



State of Illinois
Pat Quinn, Governor

Illinois State Budget

Fiscal Year 2011

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Illinois State Budget

Governor Pat Quinn

**Fiscal Year 2011
July 1, 2010 – June 30, 2011**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of Illinois

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **State of Illinois**, for its annual budget for the fiscal year beginning July 1, 2009 (fiscal year 2010). According to GFOA, this award "reflects the highest form of recognition in governmental budgeting." In order to receive this award, a governmental unit must satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well the entity's budget serves as a policy document, as an operations guide, as a financial plan, and as a communications device.*

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

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

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

March 10, 2010

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

I respectfully submit to you the Fiscal Year 2011 Operating Budget, a \$24.8 billion general funds plan that is based on the very real conditions we all face here in our great state. With this budget, we are FIGHTING FOR ILLINOIS: fighting for jobs to revive our economy, fighting to cut costs while meeting our obligations, and fighting for our families' futures. This budget is the result of difficult but responsible decisions we must make during this unprecedented time in Illinois history. The national recession is the longest and deepest since the Great Depression. This, along with poor fiscal discipline by previous administrations, has left us in a dire financial situation.

In Illinois, we are facing a record \$13 billion deficit for fiscal years 2010 and 2011. We need immediate, decisive and comprehensive action to solve this structural deficit. A combination of spending reductions, federal assistance, strategic borrowing, revenue generation and job growth is imperative to balancing our budget and imposing fiscal discipline.

Responsibility is critical in times like these. We must tighten our belts in areas throughout state government. This budget makes major reforms by reducing spending and takes serious action on issues that have been neglected for far too long, such as our pension system. While tough decisions have been made, we will continue to maintain our commitment to our most vulnerable citizens and the essential services upon which they rely.

I stand for and am committed to honesty, openness and transparency in the people's government. For the first time in our state's history, Illinois residents have the chance to actively participate in shaping our budget priorities through the Governor's Office of Management and Budget Web site, www.budget.illinois.gov. The overwhelming response demonstrates that people want to and will become engaged in the budget process when given the opportunity. Thousands of residents provided smart, sound and common sense solutions to solving our current budget crisis. We thank all of you who responded.

I am the Building Governor and I know this state will recover from this fiscal crisis by putting people back to work. At 11.3 percent, our unemployment rate is unacceptable. The \$31 billion capital plan – *Illinois Jobs Now!* – is a job-generating, capital improvement program that is reviving the state's ailing economy by creating and retaining more than 439,000 Illinois jobs. At the same time, this plan is building schools; fixing aging roads and bridges; improving mass transit; and investing in energy, the environment and our future.

Together, we can, must and will move forward to the promising days ahead. The future will be built on a more dynamic economy driven by a shared focus on the great, hard-working people of Illinois. The task before us will not be easy, but I am confident we have the right plan to meet the challenges ahead. Let us work together and make this Land of Lincoln proud and prosperous once again.

Sincerely,

A handwritten signature in dark ink that reads "Pat Quinn". The signature is written in a cursive, flowing style.

Pat Quinn
Governor, State of Illinois

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**The State of Illinois fiscal year 2011 budget
book can be accessed online at**

www.state.il.us/budget

or

www.budget.illinois.gov

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READER'S GUIDE

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A READER'S GUIDE TO THE FISCAL YEAR 2011 ILLINOIS STATE BUDGET

INTRODUCTION

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

- A description of the budget documents.
- An explanation of how the fiscal year 2011 budget document is organized.
- An organization chart of state government.
- An explanation of the basis of budgeting.
- A guide to reading and understanding agency budget submissions including narratives and budget tables.
- A description of the various fund types in the Illinois accounting system.

BUDGET OPERATIONS

This document presents the *Fiscal Year 2011 Illinois State Budget*. It sets forth the governor's operating budget recommendations for the period July 1, 2010, through June 30, 2011.

The state's operating and capital budgets are subject to the same procedures. However, the *Fiscal Year 2011 State of Illinois Capital Budget* is presented in a separate document for the reader's convenience. Both documents are available at www.state.il.us/budget or budget.illinois.gov.

BUDGET DOCUMENT ORGANIZATION

The *Fiscal Year 2011 Illinois State Budget* is organized as follows:

- **The Governor's Letter of Transmittal** to the General Assembly and the residents of Illinois.
- **Table of Contents.**
- **Chapter 1:** The *Reader's Guide*.
- **Chapter 2:** The *Budget Summary* of the state's current fiscal plan. This chapter presents the governor's budget priorities and key recommendations. It also

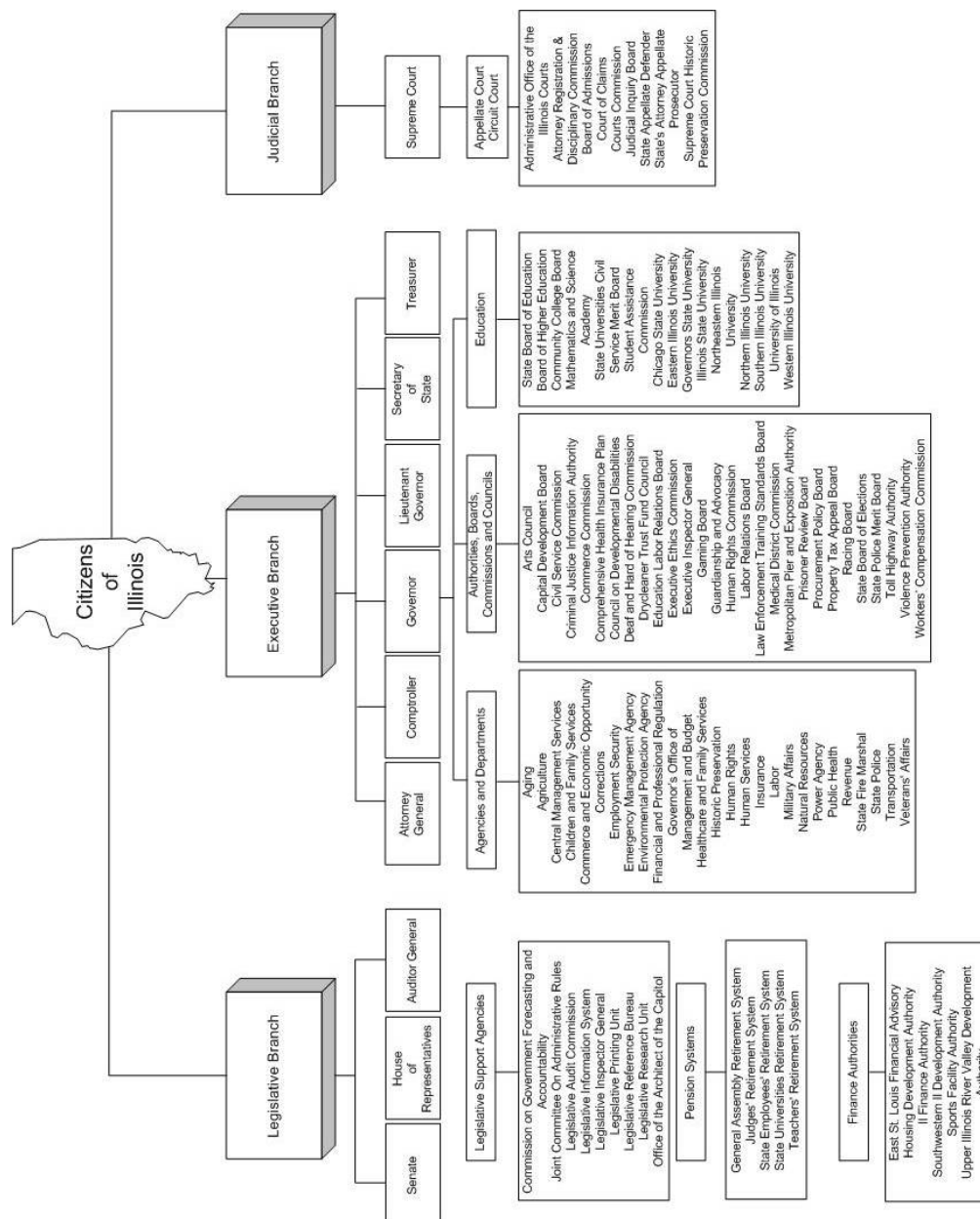
highlights key financial issues, and includes several tables that summarize appropriations, expenditures, revenues and funds. Chapter 2 concludes with the following *Summary Tables*:

- o Table 1-A: Appropriations by Agency.
- o Table 1-B: Supplemental Appropriations for Fiscal Year 2010.
- o Table II-A: Appropriated Revenues by source.
- o Table II-B: General Funds Revenue by Source.
- o Table II-C: General Funds Revenue - Modified Accrual Basis.
- o Table II-D: General Funds Expenditures - Modified Accrual Basis.
- o Table III-A: Road Fund.
- o Table III-B: Motor Fuel Tax Fund - State Funds.
- o Table IV-A: Appropriated Operating Funds by Fund Group for Fiscal Year 2011. This is a presentation of the projected operating cash flow for each fund group.
- o Table IV-B: Appropriated Operating Funds by Fund for Fiscal Year 2011. This table presents the fund balance for each fund in the Illinois accounting system. The end of year cash balance is equal to the beginning of year cash balance, plus receipts, minus disbursements.
- **Chapter 3** A report on the state's *Public Retirement Systems*.
- **Chapter 4** Illinois' *Economic Outlook and Revenue Forecast*. This chapter describes Illinois' economy within the context of the national economy. Details are also provided on revenue sources and revenue forecasting methodology used by the state.
- **Chapters 5 through 10** cover the budget recommendations for each agency and for other branches of government including elected officials. The agencies are grouped by service area of state government, with a chapter dedicated to each group. The service areas are:
 - o *Education*
 - o *Human Services*
 - o *Public Safety*
 - o *Environmental and Business Regulations*

State of Illinois

- o *Economic Development and Infrastructure*
- o *Government Services* (including elected officials, legislative agencies and judicial agencies).
- **Chapter 11:** The *Debt Management* report describes the state's debt affordability
- **Chapter 12:** *Demographic Information* on the Illinois population
- **Chapter 13:** A *Glossary* of special terms.

STATE OF ILLINOIS ORGANIZATION CHART



Adapted from the Fiscal Year 2003 Illinois Comptroller Comprehensive Annual Financial Report – modified March 2010

BASIS OF BUDGETING

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

PA 90-479, enacted in 1999, amended the Civil Administrative Code (State Budget Law) to provide guidance to the governor as he proposes the budget, and to the General Assembly as it makes appropriations, regarding a balanced budget requirement. PA 90-479 applies only to six funds, which it defines as “budgeted funds”: General Revenue, Common School, Education Assistance, Road, Motor Fuel Tax and Agricultural Premium.

For the budgeted funds, revenue estimates include the beginning fund balance, plus revenues to be received during the budgeted year, plus revenues due to the state as of June 30 of the budgeted fiscal year that are expected to be collected in the two-month lapse period following the budgeted year.

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

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

Revenue estimates also include federal reimbursements associated with the recognition

of liabilities paid pursuant to Section 25 of the State Finance Act. The main Section 25 programs are Medicaid and employee health insurance.

Expenditure estimates for budgeted funds take into account the costs to be incurred in the budgeted fiscal year, including those to be paid from future fiscal year appropriations pursuant to Section 25 of the State Finance Act. Expenditure estimates in Table II-D do not include costs paid in the budgeted fiscal year that were incurred in the prior fiscal year.

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

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

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

A GUIDE TO UNDERSTANDING AGENCY BUDGET SUBMISSIONS

The budget recommendations of the *Fiscal Year 2011 Illinois State Budget* include a narrative of each agency’s operations and summary tables of its budget.

AGENCY NARRATIVE

The narrative for each agency includes the following sections:

- **Strategic Initiatives and Priorities:** A brief description of items included in the fiscal year 2011 budget recommendation that help to achieve the agency’s goals and objectives.
- **Achievements and Accountability:** A brief description of recent agency programming and/or operational achievements.
- **About the Agency:** Provides a link to the agency web page.
- **Agency Mission:** A statement reflecting the core objective of the agency.

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- **Summary of Agency Operations:** A brief description of agency duties and responsibilities.
- **Agency Resources Employed:** A table summarizing funding sources, recommended appropriations and two-year history of actual appropriations. Also included is a three-year headcount trend.
- **Programs:** A summary table of resources allocated to each program within the agency.
- **Performance Measures:** A table that captures the agency's progress in key areas that relate to its strategic priorities and core mission. Emphasis is placed on outcomes, that is, results that impact the public.

AGENCY BUDGET TABLES

The budget tables provide summary detail on each agency's budget. The budget tables list each agency's appropriations and expenditures by major fund group, by fund and by division, as well as the agency's headcount by division. Personnel detail forms, which list the agency's staff by division and position title, are available in a separate volume.

Appropriations by Major Fund Group

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

Appropriations by Fund

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

Appropriations by Division

- The agency's new appropriations and reappropriations requiring General Assembly

action are shown by division as classified by the comptroller.

Headcount by Division

- The agency's headcount by division is presented, showing actual headcount at the end of fiscal year 2009, estimated headcount for fiscal year 2010 and recommended headcount for fiscal year 2011.

Column Descriptions

- The fiscal year 2009 appropriations column reports all original and supplemental appropriations and reappropriations enacted by the General Assembly and signed into law by the governor for fiscal year 2009. The amounts also reflect approved two percent transfers and executive orders issued by the governor.
- Fiscal year 2009 expenditures include those incurred from July 1, 2008 through June 30, 2009, and during the two-month lapse period ending August 31, 2009. During the lapse period, outstanding fiscal year 2009 remaining state obligations were liquidated.
- Fiscal year 2010 appropriations reflect all original and supplemental appropriations for fiscal year 2010 enacted by the General Assembly and signed by the governor through January 31, 2010. This column also reports changes due to approved two percent transfers and executive orders issued by the governor.
- Fiscal year 2010 estimated expenditures reflect the expenditures projected to be incurred through the fiscal year, including the lapse period, and also account for anticipated two percent transfers, but do not include the requested fiscal year 2010 supplemental appropriations shown in Table I-B.
- Fiscal year 2011 appropriations show the recommended, or in the case of other elected officials or legislative/judicial branches of government, requested budget.

An example of the Budget Table follows.

Actual Maximum
Spending Authority

Prior year Actual
Spending
(including lapse
period spending)

Estimated Current
Year Spending
(including lapse
period spending)

Appropriation
recommended by
the governor

Illinois Emergency Management Agency

State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,386.0	2,209.9	2,285.7	2,178.2	1,641.8
Total Contractual Services	1,021.3	924.6	946.2	1,003.0	908.1
Total Other Operations and Refunds	401.1	300.3	422.3	397.5	375.3
Designated Purposes					
For the State Share of Public Disaster Relief for Costs in Current and Prior Years	8,800.0	4,785.2	485.0	467.0	150.0
For Training and Education	150.0	71.7	106.2	106.2	106.2
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	426.5	301.4	0.0	0.0	0.0
ILEAS/MABAS Administration Costs	125.0	121.1	0.0	0.0	0.0
Total Designated Purposes	9,501.5	5,279.4	591.2	573.2	256.2
Grants					
For Federal Disaster Assistance State Match-Current and Prior Years' Costs	2,192.0	2,121.3	0.0	0.0	0.0
Total Grants	2,192.0	2,121.3	0.0	0.0	0.0
TOTAL GENERAL FUNDS	15,501.9	10,637.5	3,723.2	4,151.8	3,181.4
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	14,161.5	13,582.7	13,620.3	18,196.1	19,609.3
Total Contractual Services	2,210.2	2,221.2	2,633.6	2,633.6	2,433.6
Total Other Operations and Refunds	3,629.3	3,105.6	3,555.7	3,471.3	3,255.7
Designated Purposes					
For Activities Related to Inspection and Monitoring Shipments of Spent Nuclear Fuel, High-Level Radioactive Waste, and Transuranic Waste	100.0	21.5	97.0	25.0	97.0
For Activities Resulting from the Illinois Emergency Response and Community Right to Know Act	150.0	2.5	145.5	0.0	145.5
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	1,104.6	961.6	738.4	738.4	830.0
For Costs Related to the Environmental Cleanup of the Ottawa Radiation Areas Superfund Project under Cooperative Agreements with the Federal Government	561.0	8.1	316.2	316.2	320.0
For Expenses Related to Local Responder Training, Demonstrations, Research, Studies, and Investigations Under Funding Agreements with the Federal Government	150.0	90.0	373.5	76.8	373.5
For Licensing, Regulating, and Monitoring Facilities where Radioactive Uranium and Thorium Mill Tailings are Generated (Kerr McGee)	1,060.0	731.8	1,350.5	1,350.5	1,350.5
For Recovery and Remediation	150.0	0.0	145.5	50.0	145.5
For the Care, Maintenance, Monitoring, Testing, Remediation, and Insurance of the Low-Level Radioactive Waste Disposal Site Near Sheffield, Illinois	215.0	87.9	215.0	110.4	215.0
To Provide Grants to Victims of Terrorism or to Local Governments for Homeland Security Purposes	100.0	91.7	97.0	84.1	200.0
Total Designated Purposes	3,590.6	1,995.1	3,478.5	2,751.4	3,677.0
Grants					
For Reimbursement to Government Agencies for Assistance in Radiological Emergencies	100.0	0.0	89.4	0.0	89.4
For Reimbursement to Local Governments to Implement and Maintain Plans and Programs Per the Nuclear Safety Preparedness Act	650.0	644.2	650.0	650.0	650.0

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
To Develop, License, and Acquire Land and Other Costs Related to Establishing a Low-Level Radioactive Waste Disposal Facility	602.0	372.8	583.9	374.2	585.0
Total Grants	1,352.0	1,017.1	1,323.3	1,024.2	1,324.4
TOTAL OTHER STATE FUNDS	29,556.4	25,921.7	30,611.4	28,076.5	30,300.0
FEDERAL FUNDS					
Designated Purposes					
Chicago Urban Area Funding	168,300.0	31,941.0	28,000.0	132,614.5	286,500.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	465.0	78.2	100.0	100.0	100.0
For Emergency Management Preparedness	14,000.0	6,901.1	18,000.0	14,187.4	23,500.0
For Expenses Related to the Federally Funded State Indoor Radon Abatement Program	1,250.0	574.2	1,250.0	123.2	1,250.0
For Federal Projects	500.0	0.0	500.0	0.0	500.0
For Mitigation Response and Programs	5,000.0	5.4	5,000.0	2,437.9	5,000.0
For State Administration of the Federal Disaster Relief Hazard Mitigation Program	1,000.0	0.0	1,000.0	100.0	1,000.0
For Terrorism Preparedness And Training	300.0	46,189.0	148,300.0	75,096.8	148,300.0
For the State Administration of the Federal Disaster Relief Public Assistance Program	1,000.0	91.7	1,000.0	100.0	1,000.0
For Training and Education	2,491.0	709.1	2,991.0	1,738.4	3,291.0
Total Designated Purposes	293,306.0	87,034.1	464,641.0	226,498.2	470,441.0
Grants					
For Federal Disaster Declarations - Public Assistance- Current and Prior Years' Costs	70,000.0	57,987.0	50,000.0	23,989.1	50,000.0
For Federal Disaster Relief Grants - Hazard Mitigation Program-Current and Prior Years' Costs	10,000.0	3,139.5	40,000.0	5,000.0	40,000.0
Total Grants	80,000.0	61,126.5	90,000.0	28,989.1	90,000.0
TOTAL FEDERAL FUNDS	373,306.0	148,160.7	554,641.0	255,487.3	560,441.0
TOTAL ALL FUNDS	418,364.3	184,921.9	589,497.8	287,715.6	593,922.4
BY FUND					
General Revenue Fund	15,501.9	10,839.6	4,245.4	4,151.8	3,181.4
Radiation Protection Fund	7,272.1	5,612.4	7,634.8	6,678.4	7,887.4
Emergency Planning and Training Fund	150.0	2.5	145.5	0.0	145.5
Indoor Radon Mitigation Fund	1,250.0	574.2	1,250.0	123.2	1,250.0
Nuclear Civil Protection Planning Fund	5,500.0	466.4	5,500.0	2,437.9	5,500.0
Federal Aid Disaster Fund	82,000.0	61,218.3	92,000.0	29,189.1	92,000.0
Federal Civil Preparedness Administrative Fund	270,091.0	78,841.6	437,791.0	209,449.7	438,091.0
Emergency Management Preparedness Fund	14,465.0	7,060.2	18,100.0	14,287.4	23,600.0
September 11th Fund	100.0	91.7	97.0	84.1	200.0
Nuclear Safety Emergency Preparedness Fund	21,212.3	19,753.8	21,930.3	20,829.5	21,262.2
Sheffield February 1982 Agreed Order Fund	215.0	87.9	215.0	110.4	215.0
Low-Level Radioactive Waste Facility Development and Operation Fund	607.0	373.3	588.8	374.2	589.9
TOTAL ALL FUNDS	418,364.3	184,921.9	589,497.8	287,715.6	593,922.4
BY DIVISION					
Management and Administrative Support	287,081.5	89,977.8	449,767.7	221,195.6	450,898.7

**Illinois Emergency Management
Agency**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditures	Enacted Appropriation	Estimated Expenditures	
Operations	9,260.5	6,213.2	9,260.5	9,048.4	14,071.9
Radiation Safety	6,374.5	6,374.5	6,374.5	5,376.2	7,379.7
Nuclear Facility Safety	8,771.9	8,771.9	8,771.9	7,943.8	8,608.9
Disaster Assistance Preparedness	98,758.1	6,329.5	100,323.0	37,326.1	105,042.0
Environmental Safety	7,009.4	7,009.4	7,009.4	5,987.1	6,991.2
Shared Services	996.1	996.1	838.4	838.4	930.0
TOTAL ALL DIVISIONS	118,164.3	184,921.9	589,497.8	287,715.6	593,922.4
HEADCOUNT BY DIVISION		Actual	Estimated	Authorized	
Management and Administrative Services		37.5	50.0	52.0	
Operations		50.0	48.5	48.5	
Radiation Safety		38.5	37.5	39.5	
Nuclear Facility Safety		41.0	42.0	43.0	
Disaster Assistance Preparedness		17.0	22.0	21.0	
Environmental Safety		27.5	29.5	30.5	
Shared Services		15.0	11.0	11.0	
TOTAL HEADCOUNT		226.5	240.5	245.5	t

Reader's Guide

State of Illinois

DESCRIPTION OF FUNDS

- The funds in the Illinois accounting system are classified into two broad categories: Appropriated and Non-Appropriated Funds.
- Appropriated Funds are further classified into eight fund groups: General, Highway, Special State, Bond Financed, Debt Service, Federal Trust, Revolving and State Trust Funds.

- Non-Appropriated Funds are composed primarily of Federal and State Trust Funds, and include a few Special State Funds.

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

STATE OF ILLINOIS MAJOR FUND GROUP

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



BUDGET SUMMARY

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THE STATE'S GREAT CHALLENGE

Structural Deficit & Great Recession

Illinois faces a fiscal crisis. The worldwide Great Recession and the state's structural deficit have combined to create unprecedented obstacles for our elected officials and citizens. In fiscal year 2010, many attempts to address problems—such as pension and tax reform—fell short, increasing the severity of the structural deficit and delaying tough decisions that will affect our state for decades. For fiscal year 2011, we must do better.

Around the globe, the Great Recession has taken a toll on even the most robust economies. This recession is unlike those previously seen, and its end has yet to be written.

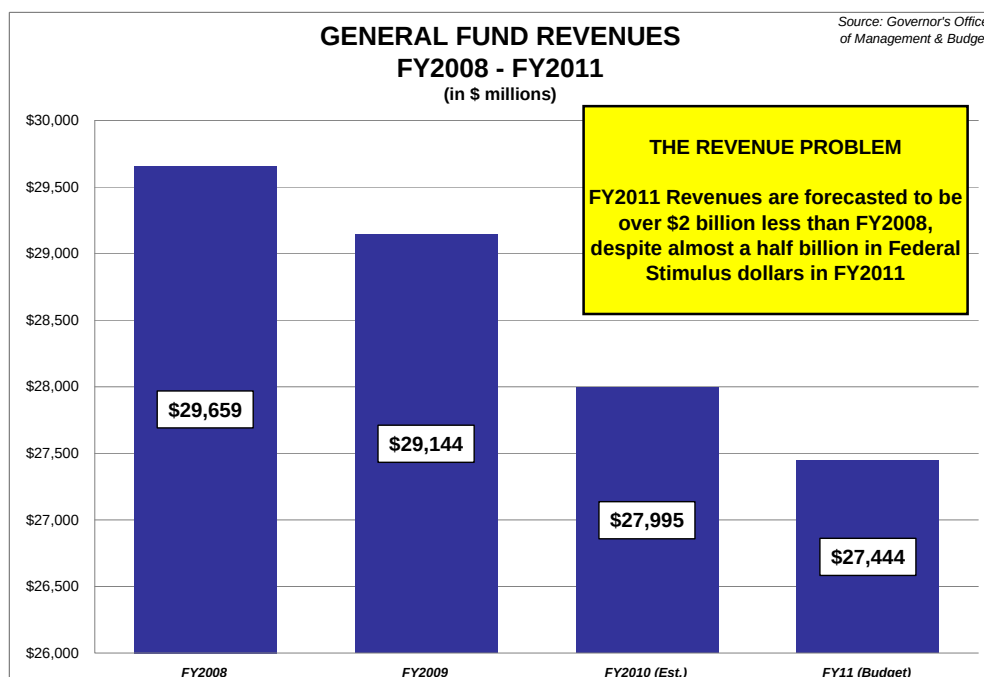
Every state in our country is still reeling from the foreclosure crisis and de-leveraging of the banking industry. Though big business profits improved in calendar year 2009, success on corporate balance sheets was not paired with success in citizens' pocketbooks. As our nation wades through this jobless recovery, the Illinois unemployment rate, 11.3 percent as of January 31, 2010, exceeds the national average and is nearly three percentage points

higher than the previous year. While national and state economic development programs are creating jobs and opportunities, recovery is slow and currently not sufficient to create the number of jobs our nation demands.

The Revenue Problem

Meeting the Great Recession is Illinois' structural deficit—a situation wherein the state's expenditures consistently exceed revenues. With historically high unemployment, the state's revenues have suffered. Individual income tax revenue is down 4 percent from the previous year, as of February 28, 2010; sales tax is down 5 percent. In the past two fiscal years, the big three tax categories (individual income, corporate income and sales) have declined 14 percent.

These significant revenue declines come at a time when state resources are being squeezed by increasing costs, with pensions, human services, health care, and education expenditures leading the way and accounting for about 90 percent of the annual budget. Pension reform and difficult choices regarding human service programs, healthcare eligibility and the P-12 and higher educational systems are required to reign in these expenditures.



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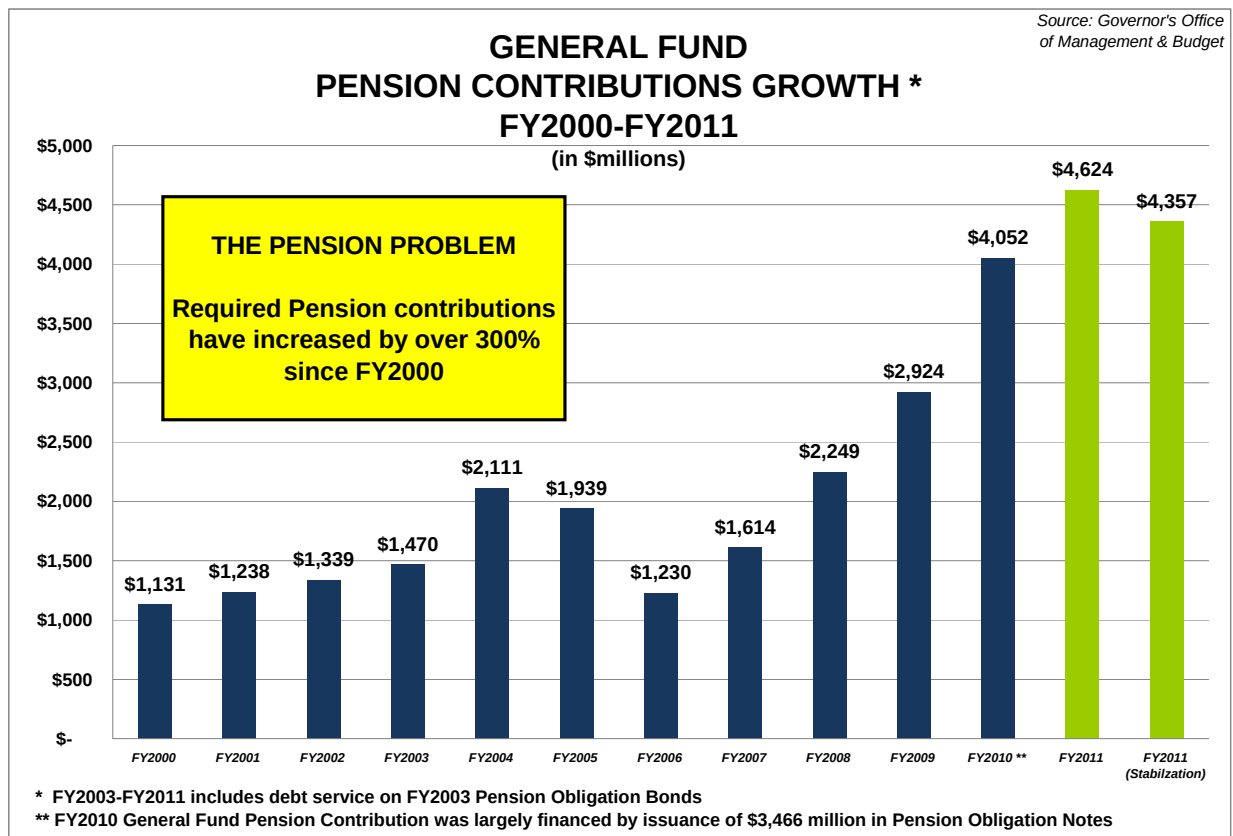
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The Pension Problem

While revenues have declined approximately \$2 billion in the last three years, pension costs have increased over \$2 billion. Without stabilization, the problem will only compound in years to come.

The Governor's proposal to stabilize the state-funded public retirement systems would provide public employees with a fair and secure

retirement, while moderating the fiscal burden on the state by reducing longer-term pension obligations by more than \$100 billion through 2045. Such stabilization, which calls for changes that would affect newly-hired, mostly young employees, would alleviate current and future burdens of a system that has been underfunded for decades.



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THE FIVE PILLARS OF FISCAL RECOVERY

Given the revenue and pension problems, and the obligations the state has to provide for its citizens, Illinois cannot cut its way out of this deficit. Rather, a multi-faceted fiscal strategy must be pursued. The Five Pillars of Fiscal Recovery, utilized together, can provide much-needed fiscal relief now, while protecting myriad important programs and services. The Five Pillars can also set Illinois on a path of fiscal and economic recovery and long-term sustainability.

Request continued FEDERAL ASSISTANCE through the recession

The federal government's stimulus plan brought billions of dollars to Illinois and funded vital services like education and health care. As federal stimulus dollars are exhausted over the next fiscal year, decreased federal assistance will have serious consequences in Illinois. Reduced federal funds will result in fewer teachers and overcrowded classrooms. Children's health care coverage and prescription drug coverage for seniors will be jeopardized, and businesses throughout Illinois may be forced to close down. Governor Quinn is committed to working with the President and members of Illinois' Congressional delegation in support of continued federal assistance.

Use short-, intermediate- and long-term BORROWING

The budget presented herein contains an increase in structured borrowing. Balancing the budget on the backs of our providers—many of which are small businesses, vital to the future of our economy—is one form of borrowing, and for

some elected officials, has been the easy way out. But it is a form of borrowing that requires little action. It is passive borrowing. And at 1 percent per month, it is also expensive borrowing. Elected officials must explore other means of financing our state's obligations, until such time as new and growing revenue can match leaner spending.

Some combination of short-, intermediate- and long-term borrowing—including borrowing from a rainy-day fund of the state's own money—would provide the state with the flexibility to address many current needs while maintaining a long-term focus. But until Illinois addresses its structural deficit—and takes on the fundamental challenges threatening the budget and the state—its bond ratings will continue to suffer. Future ratings downgrades could be quite costly, and are likely if no corrective actions are taken.

Continue to CUT SPENDING

In Fiscal Year 2010, Governor Quinn oversaw reductions in leased office space, declines in travel reimbursements, cuts to select programs across many agencies, and decreases in the government's workforce, with headcount down over 1,000 since he took office.

For fiscal year 2011, the belt-tightening will continue, and the cuts will be deep. Such decisions do not come without bold conviction and fierce resolve, but they will be necessary to return our state's finances to a firm footing.

Nearly every area of government and our state will be affected by fiscal year 2011 cuts, including:

- Education
- Local governments
- Human services
- Health care
- State police
- Government operations

Adopt REVENUE ENHANCEMENTS

Even with continued federal assistance, borrowing and reduced spending, the state is still faced with a shortfall of several billion dollars. Illinois' current tax structure can no

Department of Central Management Services Bureau of Property Management Lease Consolidation Savings			
Time Period through 3/4/10	Number of Lease Terminations	Lease Cost Savings	Square Footage Savings
FY10	52	\$11,466,061	661,106
<1/29/09*	59	\$12,997,090	742,239
*The date Governor Quinn took office			

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longer finance the state's fundamental needs. Illinois' income tax rate is the lowest (among those with an income tax) of any state in the country, and it relies heavily on taxing working families. Revenue enhancements would enable the state to continue investing in education, healthcare, human services and public safety.

Promote JOB GROWTH

The future success of Illinois depends on a strong fiscal footing and a robust economy. Last spring, the General Assembly passed and the Governor signed *Illinois Jobs Now!*, a \$31 billion capital program which finances projects in communities throughout the state to stimulate job growth and the Illinois economy. It will support nearly 439,000 jobs.

Economic development cannot stop there. Illinois must welcome new companies to the state, promote growth in economically-depressed regions, encourage small business owners, and continue to expand exports and foreign direct investments.

To spur economic growth, strategic tax credits must be offered. In January, the governor and Ford Motor Company announced 1,200 new jobs would come to Illinois as Ford will manufacture its next-generation Explorer in Chicago. Illinois' Economic Development for a Growing Economy (EDGE) tax credit allows the auto industry to retain employee income tax withholdings and reinvest those funds into operations to generate greater employment.

INITIATIVES

Job Creation Tax Credit

To promote job growth in Illinois, for one year, beginning this April, small businesses would receive a \$2,500 credit for each permanent full-time job they create. A total of \$50 million would be available throughout the state on a first-come-first-serve basis. For-profit and non-profit business with fewer than 50 employees are eligible for the credit.

Performance Metrics

In response to PA 96-0045, the Public Accountability and Performance System Act, the

Governor's Office is working closely with agencies to create and improve metrics that will promote quality management, accountability, and performance. More robust performance metrics will allow agencies to better evaluate their programs' success, as well as provide valuable information to citizens about the use of their tax dollars.

Illinois Health Information Exchange Initiative (HIE)

The Governor's Office of Health Information Technology is leading a statewide and multi-agency initiative to facilitate the exchange of health information among Illinois healthcare providers. HIE will enable healthcare providers to securely share and access vital health information electronically, to reduce medical errors and improve patient care coordination. Initial funding for HIE comes from an American Recovery and Reinvestment Act (ARRA) grant.

In the short-term, this initiative maximizes available ARRA funding. In the longer-term, the Medicare and Medicaid programs expect to realize significant cost savings by eliminating redundant testing and reducing hospital readmissions and other costs that result from poor care coordination.

Integrated Care Delivery System

The Department of Healthcare and Family Services (HFS) has taken the first step in significantly reforming the delivery of care to the most vulnerable populations covered by Medicaid. HFS issued a request for proposals seeking managed care organizations to provide adults with disabilities and older adults in the Medicaid program the full spectrum of Medicaid covered services through an integrated care delivery system. The first phase of the program will focus on traditional medical services with later phases coordinating long-term care. The initial phase is expected to save taxpayers close to \$200 million in its initial five-year period.

UPDATES

Both ARRA and *Illinois Jobs Now!* are crucial to the economic recovery of our state and nation. Many recovery dollars are at work now and

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projects are underway. The result of these economic recovery and development projects will be seen in months and years to come.

ARRA

Since President Obama signed the American Recovery and Reinvestment Act on February 17, 2009, Illinois has been awarded over \$13.5 billion in grants and entitlements. Of awarded funds, Illinois paid out nearly \$6 billion to schools, service providers, and companies. Illinois is ranked third in the nation for total dollars expended with 63 percent of available funds spent. Through ARRA, approximately 63,000 Illinois jobs have been created or saved.

Highlights of ARRA-financed projects follow:

- **\$1.23 billion to bring high-speed passenger rail service to Illinois by 2014.** Illinois is one of only three states to receive over \$1 billion for high-speed passenger rail. The network is designed to connect Midwest cities to Chicago with reliable high-speed and conventional intercity rail service.
- **Nearly \$1 billion in energy investments.** Energy funding in Illinois will weatherize an estimated 27,000 homes, provide rebates to upgrade to energy efficient appliances, support renewable energy and upgrade local and state transportation resources to lower emissions vehicles.
- **\$1.3 billion for transportation.** Illinois has committed to completing 1,011 miles of road repair (reconstruction, patching and resurfacing) and 62 bridge repair/replacements on the state and local Highway system. Ten Illinois airports received ARRA funds to rehabilitate runways and taxiways. Infrastructure funds are being expended quickly, 496 ARRA contracts have been awarded and 175 have been completed.

Capital program and Illinois Jobs Now!

Last spring Governor Quinn and the General Assembly enacted *Illinois Jobs Now!*, the state's first new capital program in more than 10 years. *Illinois Jobs Now* will utilize \$15 billion in state funds, \$13.2 billion in federal funds and \$2.7 billion from local sources. Over six years, it is

expected to spur economic growth and create nearly 440,000 jobs in Illinois.

The construction plan will provide funding to build critically needed schools, improve roads, repair bridges, protect natural resources, improve public transit, make investments in energy and the environment, and provide access to capital for economic development, affordable housing and community health centers throughout the state.

Through March, \$1.637 billion of bonds have been sold for *Illinois Jobs Now!*, and an additional \$1.056 billion is scheduled to be sold through the end of fiscal year 2010.

Agency	FY 2011 Total Appropriations
Board Of Higher Education	341,638,368
Capital Development Board	1,925,611,248
Chicago State University	61,557,794
Department Of Agriculture	39,648,881
Department Of Central Management Services	181,541,897
Department Of Children And Family Services	27,587,874
Department Of Commerce And Economic Opportunity	2,125,950,445
Department Of Corrections	419,155,579
Department Of Human Services	138,022,097
Department Of Military Affairs	70,430,215
Department Of Natural Resources	927,124,523
Department Of Public Health	170,153,465
Department Of Revenue	156,595,064
Department Of State Police	81,277,455
Department Of Transportation	19,055,232,318
Department Of Veterans' Affairs	115,985,907
Eastern Illinois University	21,769,302
Governors State University	28,908,052
Illinois Commerce Commission	46,123
Illinois Community College Board	637,147,143
Illinois Emergency Management Agency	25,000,000
Illinois Environmental Protection Agency	1,892,523,208
Illinois Finance Authority	13,010,142
Illinois Historic Preservation Agency	28,795,568
Illinois Mathematics And Science Academy	10,360,151
Illinois Medical District Commission	3,864,045
Illinois State University	90,577,388
Northeastern Illinois University	91,009,635
Northern Illinois University	67,591,820
Office Of The Architect Of The Capitol	107,462,587
Office Of The Attorney General	2,135,040
Office Of The Secretary Of State	349,999,790
Southern Illinois University	211,435,701
State Board Of Education	430,000,000
Supreme Court	17,319,426
University Of Illinois	456,796,728
Western Illinois University	147,882,073
Total Capital Appropriations	30,471,147,052

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Appendix A

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

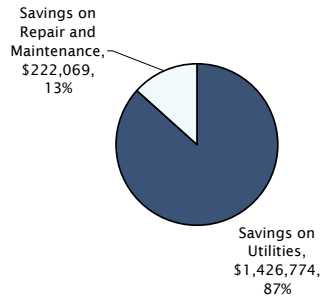
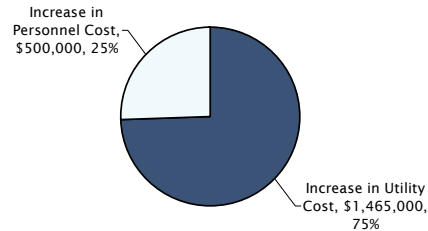


Chart 2: 5-Year Cost Impact on the Operating Budget (\$2.0 million)



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

Select State Facility Projects: Anticipated Impact on Operational Costs							
User Agency and Location	Project Description ¹	(\$ whole)		Fiscal Year ²			Total ³
		2012	2013	2014	2015	2016	
State Facilities							
Illinois Historic Preservation							
Springfield	Purchase the Tinley Dry Goods Store	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$215,000
Illinois State Police							
Belleville	Construct New Metro-East Forensic Lab	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
ANTICIPATED TOTAL OPERATING COSTS		\$393,000	\$393,000	\$393,000	\$393,000	\$393,000	\$1,965,000

Footnotes:

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

² Project completion estimates are provided by the Capital Development Board.

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

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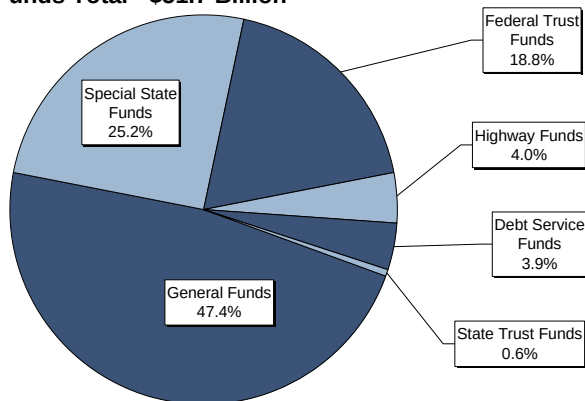
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FINANCIAL SUMMARY

The proposed level of operating appropriations from all funds in fiscal year 2011 is \$51.7 billion, compared to a fiscal year 2010 appropriation of \$53.7 billion. This represents a decrease of \$2.0 billion from fiscal year 2010. Appropriations are made from individual funds, the names of which are often indicative of either the purpose of the appropriation or the major source of the funds' receipts. The following table shows appropriations by major fund group.

Operating Appropriations by Fund Group Fiscal Year 2011

All Funds Total - \$51.7 Billion



General funds - The largest fund group, in terms of dollars, are the General Funds. This fund group represents 47.4 percent of total recommended appropriations and consists of the General Revenue Fund, the Common School Fund, the Education Assistance Fund and the General Revenue-Common School Special Account Fund. The General Funds support the largest proportion of state programs as well as the executive, legislative and judicial branches of state government. The General Funds are commonly known as the state's operating funds.

Special State Funds - The next largest fund group, in terms of dollars, are the Special State Funds. Included within this group are the following major categories:

- **Highway Funds** - These funds include the state Construction Account Fund (only presented in the capital budget), the Road Fund, the Grade Crossing Protection Fund (only presented in the capital budget) and the Motor Fuel Tax Fund. Appropriations from the highway funds support transportation and highway maintenance-related activities and include a mechanism for diverting a portion of road-related fees to local governments.
- **Other Special State Funds** - Over 300 funds support such diverse activities as medical assistance, children's services, environmental cleanup, financial regulation and health insurance.

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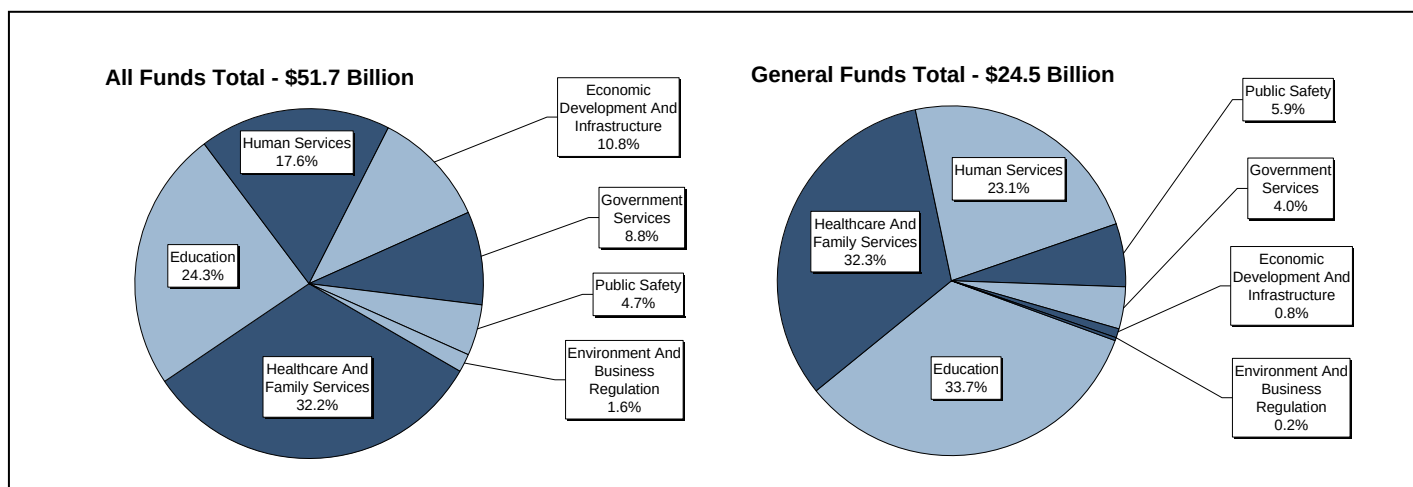
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Federal Trust Funds - This fund group supports a variety of state programs funded with Federal revenues, including education, health care, human

services, community development, transportation and energy. Nearly 60 percent of these dollars support education and employment related activities.

Fiscal Year 2011 Operating Appropriations by Major Purpose Percentage of Total

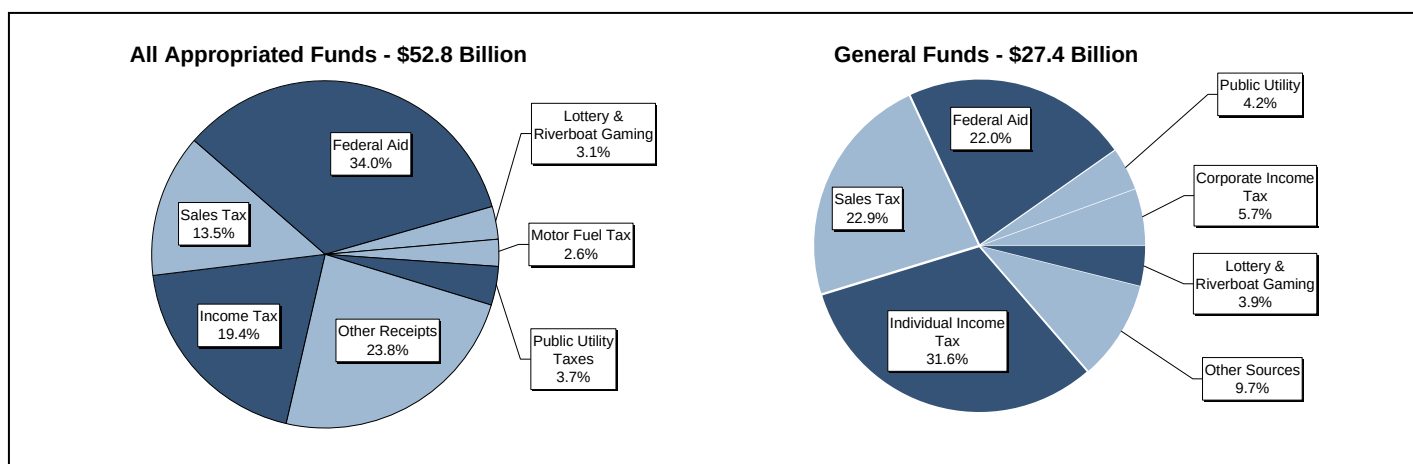


Appropriations also may be grouped according to purpose. The charts above show appropriations by major purpose, identifying the principal spending activities of state government. The charts show that the major portions of the state's resources are allocated to education, healthcare and social human programs.

dedicated for educational purposes. The recommended appropriations for Human Services and Healthcare and Family Services - which include Medicaid, other medical assistance, income support, child and community care programs and other health and social services - total \$25.7 billion or nearly 49.8 percent of the state's total operating budget.

Approximately 24.3 percent of the state's All Funds total operating budget, or \$12.6 billion, is

Fiscal Year 2011 Revenues by Source Percentage of Total



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The two charts above identify the major revenue sources for all appropriated funds and the Total state revenues are projected to be \$52.8 billion in fiscal year 2011, and General Funds receipts are estimated at \$27.4 billion. General Funds revenues are estimated to decrease by 1.9 percent, or \$551 million.

General Funds.

A breakdown by major revenue category can be found in Table II-A for total revenues and Table II-B for General Funds revenues. As can be seen in those tables, revenues from the income and sales taxes are the major source of state funds. They account for 33 percent of all receipts and 60.2 percent of General Funds receipts, as illustrated above.

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The fiscal year 2011 Budget Plan is set to the below. This plan reflects the basis for appropriations and is the same information provided in prior years' budgets, although utilizing standard business language and "plain English" to reflect

the governor's commitment to and principle of truth in budgeting. Revenues are estimated on the modified accrual basis of revenues recognition.

See the schedule below for a fiscal year 2011 Operating Budget Plan for all appropriated funds.

GENERAL FUNDS - BUDGET RESULTS & BUDGET PLANS FY2009-FY2011

3/6/2010

	Fiscal Year 2009 Actual	Fiscal Year 2010 Revised Budget	Fiscal Year 2011 Introduced Budget
OPERATING REVENUES PLUS TRANSFERS IN			
REVENUES			
State Sources	\$ 20,984	\$ 19,085	\$ 19,684
Federal Sources	\$ 6,567	\$ 6,743	\$ 6,032
TOTAL REVENUES	\$ 27,551	\$ 25,828	\$ 25,716
STATUTORY TRANSFERS IN			
Statutory Transfers In	\$ 1,593	\$ 2,167	\$ 1,728
TOTAL TRANSFERS	\$ 1,593	\$ 2,167	\$ 1,728
TOTAL OPERATING REVENUES PLUS TRANSFERS IN	\$ 29,144	\$ 27,995	\$ 27,444
OPERATING EXPENDITURES AND TRANSFERS OUT			
CURRENT YEAR EXPENDITURES			
APPROPRIATIONS (Total Budget) ¹	\$ 27,796	\$ 26,309 ¹	\$ 24,777
Less: Unspent Appropriations (Unspent Budget plus Uncashed Checks)	(\$322)	(\$400)	(\$496)
NET APPROPRIATIONS BEFORE PENSION CONTRIBUTIONS	\$ 27,474	\$ 25,909	\$ 24,281
PENSION CONTRIBUTIONS	\$ 2,486	\$ - ¹	\$ 4,157
Less: Savings from Pension Stabilization	\$ -	\$ -	(\$267)
Equals: CURRENT YEAR EXPENDITURES (Net Appropriations Spent)	\$ 29,960	\$ 25,909	\$ 28,171
STATUTORY TRANSFERS OUT			
Legislatively Required Transfers (Diversions to Other Funds)	\$1,897	2,002	\$ 2,004
Pension Obligation Bond Debt Service (includes FY10 Pension Funding Bonds)	\$466	\$564	\$ 1,611
Debt Service Transfers for Capital Projects	\$636	\$670	\$ 638
Less: Reduced Transfer to Local Government Distributive Fund	\$0	\$ -	(\$308)
TOTAL TRANSFERS OUT	\$ 2,999	\$ 3,236	\$ 3,946
TOTAL OPERATING EXPENDITURES AND TRANSFERS OUT	\$ 32,959	\$ 29,145	\$ 32,117
BUDGET BASIS FINANCIAL RESULTS AND BALANCE			
BUDGET BASIS OPERATING SURPLUS (DEFICIT) [Receipts less Payments]	(\$3,815)	(\$1,150)	(\$4,672)
OTHER FINANCIAL SOURCES (USES)			
Short-Term Borrowing Proceeds	\$2,400	\$1,250	\$0
Repay Short-Term Borrowing (including interest)	(\$1,424)	(\$2,295)	\$0
Voucher payment notes ²	\$0	\$0	\$4,672
TOTAL OTHER FINANCIAL SOURCES (USES)	\$976	(\$1,045)	\$4,672
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR	(\$2,839)	(\$2,195)	\$0
Plus: Budget Basis Fund Balance at Beginning of the Fiscal Year	(\$834)	(\$3,673)	(\$5,868)
BUDGET BASIS FUND BALANCE (DEFICIT) AT END OF FISCAL YEAR	(\$3,673)	(\$5,868)	(\$5,868)
CASH BASIS FINANCIAL RESULTS			
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR	(\$2,839)	(\$2,195)	\$0
Change in Accounts Payable (Change in Lapse Period Amounts)			
Accounts Payable at End of Prior Fiscal Year	\$975	\$3,953	\$6,148
Less: Accounts Payable at End of Current Fiscal Year	(\$3,953)	(\$6,148)	(\$6,148)
Equals: Increase/(Paydown) of Accounts Payable During Fiscal Year	\$2,978	\$2,195	\$0
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ³	\$139	\$0	\$0
CASH POSITION			
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR	\$139	\$0	\$0
Plus: Cash Balance in General Funds at Beginning of Fiscal Year	\$ 141	\$ 280	\$ 280
Equals: Cash Balance in General Funds at End of Fiscal Year	\$ 280	\$280	\$280
Plus: Cash Balance in Budget Stabilization Fund at End of Fiscal Year	\$ 276	\$ 276	\$ 276
Equals: Total Cash at End of Fiscal Year	\$ 556	\$ 556	\$ 556

¹ FY2010 appropriations do not reflect the FY2010 statutory pension contribution for the General Funds. That amount will be financed and paid through issuance of approximately \$3,466 million in General Obligation Pension Funding Bonds during the fiscal year.

² A series of notes to pay specific vouchers during the fiscal year.

³ Cash Basis Surplus (Deficit) equals Budget Basis Surplus (Deficit) minus (plus) Other Cash Uses (Sources) relating to changes in Accounts Payable during the fiscal year.

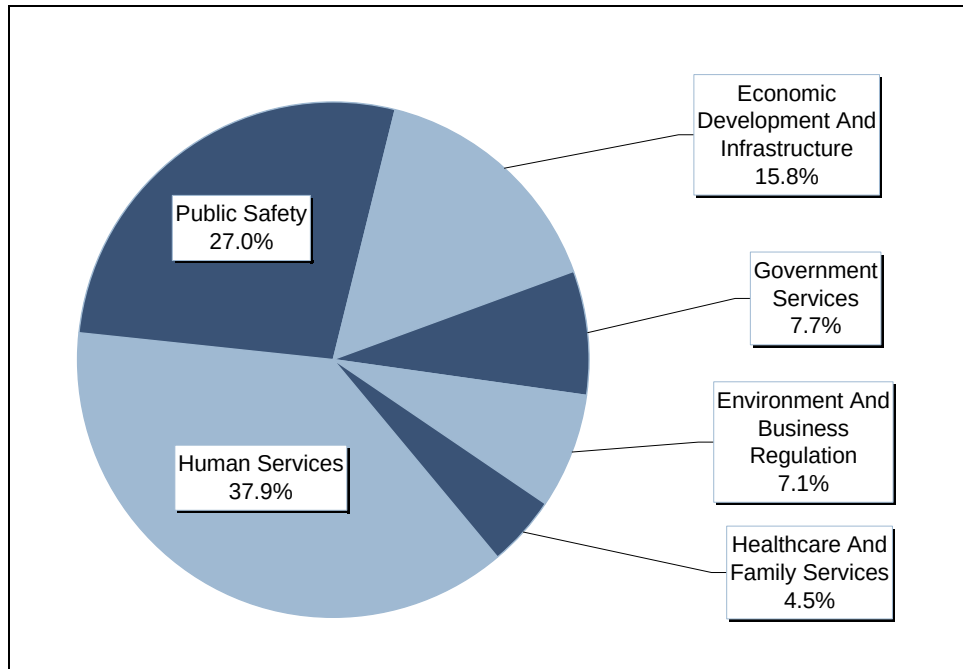
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The table and chart below summarize the employee headcount totals for fiscal year 2011, as well as the prior two fiscal years, by major functional area of state government. The budgeted employee headcount total for fiscal year 2011 will increase as the Department of Human Services and the Department of

Corrections address costly overtime issues by increasing staff. Additionally, state reform and federal stimulus programs will necessitate an increase in some agencies.



Purpose	Employee Total			
	FY 2009 Actual	FY 2010 GOMB Managed	FY 2010 Agency Estimated	FY 2011 Agency Recommended
Human Services	20,110	20,289	20,908	21,182
Public Safety	15,141	15,302	15,535	15,072
Economic Development And Infrastructure	7,864	8,419	8,528	8,827
Government Services	4,010	4,013	4,106	4,329
Environment And Business Regulation	3,699	3,673	3,934	3,973
Healthcare And Family Services	2,404	2,327	2,487	2,510
Total	53,227	54,023	55,497	55,892

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BUDGET POLICIES

Operating Budget Policies

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

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

Strategic Fiscal Policies

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

- Help families during times of recession
- Fund key priorities including education and healthcare
- Invest in the economy and the state's infrastructure
- Reduce the state's pension liability
- Implement new revenue streams that reflect the state's economic base
- Contain core costs
- Improve the efficiency of state procurement
- Maintain debt affordability processes for capital programs
- Measure program performance

- Enhance revenue compliance and enforcement
- Require new spending to be matched by new revenues
- Transfer excess balances in special funds
- Streamline government by reducing the size and increasing its responsiveness.

Financial Reporting Policies

The state annual financial report will follow accounting and financial reporting practices in conformity with accepted principles and standards of the Governmental Accounting Standards Board (GASB) and best practices of the Government Finance Officers Association (GFOA).

Revenue Policies

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

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

Expenditure Policies

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

Operating Expenditure Policy

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

Agencies will prepare Corrective Action Plans: budget to actual variances of two percent or

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more from their allotments will require a corrective action plan that will be monitored by the Governor's Office of Management and Budget.

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

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

Reserve Policy

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

Debt Capacity, Issuance and Debt Service Policies

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

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

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

Capital Expenditure policy

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

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

The state will annually evaluate the impact of new capital spending on the operating budget.

The state will perform facilities management and condition assessments in order to provide

information and recommendations for current and future capital expenditures.

Pensions

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

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

Performance Measures

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

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

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

Legislative Policies

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

During the course of the legislative session, the Governor's Office of Management and Budget will prepare balanced budget notes at the request of members of the General Assembly. These notes assess the fiscal impact of proposed legislation on the budget.

The Governor's Office of Management and Budget will review rule change proposals of agencies under the governor to determine their fiscal impact on the operating budget.

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

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SELECT FINANCIAL POLICIES

State Agency	Financial Policy	Brief Policy Description
Treasurer's Office	State Treasurer's Investment Policy http://www.state.il.us/treas/InsideOffice/invpolicy.htm	The Treasurer's investment policy calls for investment of all funds in a manner that provides the highest investment return using authorized instruments while meeting the state's daily cash flow demands. The policy covers the following areas: ethics and conflict of interest; authorized broker/dealers and financial institutions; authorized and suitable investments; investment restrictions; collateralization; diversification; custody and safekeeping; internal controls; limitation of liability; and reporting.
Comptroller's Office	Statewide Accounting Management System procedures manual (SAMS Manual) ftp://163.191.177.34/ioc-pdf/SAMSManualMaster.pdf	The Comptroller's SAMS Manual documents the fiscal policies, accounting principles, controls, operating procedures and reporting requirements for the Statewide Accounting Management System. The Manual assists state agencies by indicating the method to be used for processing accounting information between agencies and the Comptroller's Office.
Governor's Office of Management and Budget	Interest Rate Risk Management Policy http://www.state.il.us/budget/Intr_Rate_Policy_October2003Final.pdf	This policy establishes the purposes and procedures by which the state may enter into an exchange contract or issue direct variable rate debt. The policy covers the following areas: definition of variable interest rate position; purposes of interest rate exchange contracts; risk assessment; form and legality of agreement; qualified counterparties and collateral provisions; counterparty aggregate position limits; liquidity facility; monitoring and reporting; and terms of policy review.
Central Management Services	Standard Procurement Rules http://www.state.il.us/cms/download/pdfs/sel_rule.pdf	All qualified vendors are invited to participate in bidding on the wide variety of commodities and equipment purchased by the state. The Department of Central Management Services is authorized by law to buy commodities and equipment for state agencies and elected officials. The state's procurement rules establish standards for procurement authority, bid thresholds, bid publication, bid security, duration of contracts, contract pricing, preferences, ethics, protests, supply management and governmental joint purchasing.
Comptroller's Office	Budget Stabilization Fund (30 ILCS 122/1) http://www.ilga.gov/legislation/ilcs/ilcs.asp	Funds are reserved for use in the cash management of the General Revenue Fund, thus reducing the need for short term borrowing and serving to provide additional resources to assist the state in meeting its needs. The priority for the use of these funds include secondary and elementary education, child care and other programs that may provide a direct benefit to children.

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THE BUDGET PROCESS

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

Planning: September through February

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

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

- Based on targets, assumptions and materials provided to agencies by GOMB, agencies prepare, and GOMB reviews, preliminary budget materials;
- GOMB, the Governor's Office and agencies meet to review and discuss available revenue, anticipated spending and program priorities to develop budgets that reflect the core priorities of the agency;
- Periodically, GOMB reviews revenue and spending estimates, resulting in review and reprioritization of agency and state priorities;
- When final budget options are developed, they are presented to the governor for review and approval before they are drafted in legislative form. GOMB then produces the budget book, a narrative explaining the budget and providing complete budget table forms;
- The governor announces and describes the budget in the annual Budget Address; and
- GOMB drafts appropriation bills to implement the governor's budget recommendations.

Legislative Deliberation: March through May

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

- Appropriation committees may adopt amendments to change the funding level recommended by the governor;
- Once passed by the first committee, an appropriation bill moves to the full House or Senate for consideration, amendment and a vote. Following passage in the first legislative chamber, the appropriation bill moves to the second chamber, where a similar process takes place. Changes made in either chamber must ultimately be

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accepted in identical form by both chambers for the bill to pass and be presented to the governor;

- As the budget moves through the legislature, GOMB monitors any amendments as well as substantive legislation to identify potential fiscal impacts;
- By statute, and if requested, any proposed amendments to the budget and any substantive legislation with fiscal or revenue impacts must be accompanied by a fiscal note to describe such impacts; and
- Final approval of the budget usually occurs at the end of the legislative session, typically by the end of May. The Illinois Constitution requires a simple majority vote of the General Assembly for a bill passed on or before May 31 to take effect immediately. On or after June 1, a three-fifths super majority vote of the General Assembly is required in order for a bill to take effect for the upcoming fiscal year.

Gubernatorial Review:

Following end of Legislative Session

Once the General Assembly passes the budget, the governor must sign appropriation bills before funds can be spent. If the governor chooses not to approve a specific appropriation, he may either veto a specific line item or reduce it. The rest of the appropriation bill is unaffected by these vetoes and becomes effective. Line items that have been vetoed or reduced must be reconsidered by the General Assembly during the fall session. The General Assembly may return an item to the enacted level by simple majority vote in both chambers in the case of a reduction veto and by a three-fifths super majority vote in the case of a line item veto. If additional resources beyond those initially approved in the budget become necessary, a supplemental appropriation bill may be passed any time the General Assembly is in session. Please refer to Table I-B for current supplemental appropriation bills being considered for spring 2010.



Table I-A Operating Appropriations by Agency – All Funds

Summarizes each agency's general funds, other state funds, federal funds and total appropriations for fiscal years 2009, 2010, and 2011. The footnotes to Table I-A explain the various transfers of functions and funds related to agency reorganizations and program changes.

Table I-B: Supplementals to Complete Fiscal Year 2010

Lists of the Governor's recommended supplemental appropriations for fiscal year 2011 as of January 31, 2010.

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

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

Table II-B: Revenues by Source – General Funds

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

Table II-C: Budgeted Funds Revenues – GAAP Basis

Budgeted funds revenues prepared in accordance with Public Act 90-479 for fiscal year 2011.

Table II-D: Budgeted Funds Expenditures – GAAP Basis

Budgeted funds expenditures prepared in accordance with Public Act 90-479 for fiscal year 2011.

Table III-A: Road Fund

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

Table III-B: Motor Fuel Tax – State Funds

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

Table IV-A: Appropriated Operating Funds by Fund Group for Fiscal Year 2011

Summarizes, by fund group, the appropriated funds and projected operating cash flow for fiscal year 2011.

Table IV-B: Appropriated Operating Funds by Fund for Fiscal Year 2011

Lists all appropriated funds and describes each fund's projected operating cash flow for fiscal year 2011.

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Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
LEGISLATIVE AGENCIES					
General Assembly	49,165	42,785	50,099	50,099	43,155
General Funds	48,665	42,748	49,599	49,599	42,655
Other State Funds	500	37	500	500	500
Federal Funds	0	0	0	0	0
Office Of The Auditor General	28,410	25,387	29,146	29,146	25,326
General Funds	8,846	8,291	6,807	6,807	5,294
Other State Funds	19,563	17,096	22,339	22,339	20,032
Federal Funds	0	0	0	0	0
Commission on Government Forecasting and Accountability	7,065	6,563	6,933	6,933	229
General Funds	7,065	6,563	6,933	6,933	229
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Information System	7,302	5,665	6,767	6,767	5,943
General Funds	5,702	5,617	5,167	5,167	4,343
Other State Funds	1,600	48	1,600	1,600	1,600
Federal Funds	0	0	0	0	0
Legislative Audit Commission	272	253	234	234	177
General Funds	272	253	234	234	177
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Printing Unit	2,438	2,425	2,160	2,160	1,761
General Funds	2,438	2,425	2,160	2,160	1,761
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Research Unit	3,067	2,858	2,931	2,931	2,470
General Funds	3,067	2,858	2,931	2,931	2,470
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Reference Bureau	2,859	2,808	2,489	2,489	1,959
General Funds	2,859	2,808	2,489	2,489	1,959
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Ethics Commission	312	100	312	312	269
General Funds	312	100	312	312	269
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
General Assembly Retirement System¹	8,847	8,847	0	0	0
General Funds	8,847	8,847	0	0	0
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The Architect Of The Capitol	1,547	1,161	1,490	1,490	1,266
General Funds	1,547	1,161	1,490	1,490	1,266
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Joint Committee On Administrative Rules	1,216	1,196	1,041	1,041	795
General Funds	1,216	1,196	1,041	1,041	795
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Agencies	112,499	100,049	103,601	103,601	83,348
General Funds	90,836	82,868	79,162	79,162	61,217
Other State Funds	21,663	17,181	24,439	24,439	22,132
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
JUDICIAL AGENCIES					
Supreme Court	307,482	291,911	301,791	301,791	261,583
General Funds	291,343	284,362	285,840	285,840	244,993
Other State Funds	16,138	7,549	15,952	15,952	16,590
Federal Funds	0	0	0	0	0
Supreme Court Historic Preservation Commission	10,000	177	10,000	784	10,000
General Funds	0	0	0	0	0
Other State Funds	10,000	177	10,000	784	10,000
Federal Funds	0	0	0	0	0
Judges' Retirement System¹	59,983	59,983	0	0	0
General Funds	59,983	59,983	0	0	0
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Judicial Inquiry Board	786	756	714	714	596
General Funds	786	756	714	714	596
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The State Appellate Defender	27,112	25,137	25,039	25,039	21,449
General Funds	22,226	21,580	21,599	21,599	16,805
Other State Funds	4,682	3,373	3,230	3,230	4,434
Federal Funds	204	183	210	210	210
Office Of The State's Attorneys Appellate Prosecutor	16,686	12,207	18,536	18,536	16,954
General Funds	10,371	8,852	10,798	10,798	9,092
Other State Funds	4,315	2,439	5,738	5,738	5,662
Federal Funds	2,000	917	2,000	2,000	2,200
Court Of Claims	79,303	68,077	63,804	53,899	66,026
General Funds	72,575	62,673	45,206	40,799	52,926
Other State Funds	6,182	4,893	7,296	2,975	2,975
Federal Funds	546	510	11,302	10,125	10,125
Judicial Agencies	501,352	458,248	419,884	400,764	376,608
General Funds	457,284	438,206	364,156	359,749	324,412
Other State Funds	41,318	18,431	42,216	28,679	39,661
Federal Funds	2,750	1,611	13,512	12,335	12,535
ELECTED OFFICIALS AND ELECTIONS					
Office Of The Governor	8,118	7,032	94,124	93,896	4,705
General Funds	8,018	7,032	94,024	93,796	4,605
Other State Funds	100	0	100	100	100
Federal Funds	0	0	0	0	0
Office Of The Lieutenant Governor	2,151	1,901	113	94	0
General Funds	2,001	1,781	113	94	0
Other State Funds	150	120	0	0	0
Federal Funds	0	0	0	0	0
Office Of The Attorney General	79,937	71,974	76,852	76,852	69,556
General Funds	41,200	41,133	32,593	32,593	25,250
Other State Funds	36,687	29,492	41,509	41,509	41,555
Federal Funds	2,050	1,349	2,750	2,750	2,750
Office Of The Secretary Of State	416,232	373,588	526,117	394,391	355,967
General Funds	146,465	143,980	260,277	260,277	220,627
Other State Funds	261,267	223,377	258,640	126,915	127,640
Federal Funds	8,500	6,231	7,200	7,200	7,700

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
Office Of The State Comptroller	121,400	113,985	108,968	108,968	87,325
General Funds	119,243	112,619	106,791	106,791	85,807
Other State Funds	1,780	1,043	1,786	1,786	1,128
Federal Funds	377	323	391	391	390
Office Of The State Treasurer	1,791,983	1,719,092	1,743,160	1,743,160	1,732,926
General Funds	19,659	19,135	16,918	16,918	14,346
Other State Funds	1,772,324	1,699,957	1,726,242	1,726,242	1,718,580
Federal Funds	0	0	0	0	0
State Board Of Elections	51,947	25,463	43,350	18,050	35,737
General Funds	19,021	16,173	12,350	12,350	10,437
Other State Funds	32,926	9,290	29,500	4,200	25,300
Federal Funds	0	0	1,500	1,500	0
Elected Officials And Elections	2,471,768	2,313,035	2,592,684	2,435,411	2,286,215
General Funds	355,607	341,853	523,065	522,819	361,071
Other State Funds	2,105,234	1,963,279	2,057,777	1,900,752	1,914,304
Federal Funds	10,927	7,904	11,841	11,841	10,840
GOVERNOR'S AGENCIES ²					
Department On Aging	628,212	606,480	745,171	732,919	703,147
General Funds	538,595	537,446	656,214	655,302	613,799
Other State Funds	9,136	9,053	8,436	8,436	9,186
Federal Funds	80,481	59,981	80,522	69,181	80,162
Department Of Agriculture	111,622	98,459	104,451	101,262	97,560
General Funds	42,337	40,248	36,617	34,778	32,753
Other State Funds	52,419	49,206	52,723	52,067	49,020
Federal Funds	16,866	9,005	15,110	14,416	15,788
Department Of Central Management Services	937,894	766,128	1,080,139	846,129	1,064,405
General Funds	75,966	74,427	90,040	81,435	74,829
Other State Funds	861,928	691,700	970,100	764,694	969,577
Federal Funds	0	0	20,000	0	20,000
Department Of Children And Family Services³	1,519,748	1,417,825	1,412,587	1,394,312	1,439,450
General Funds	1,042,613	1,032,557	980,115	976,647	994,639
Other State Funds	469,067	381,126	424,404	413,236	436,744
Federal Funds	8,068	4,142	8,068	4,430	8,068
Department Of Commerce And Economic Opportunity	2,192,470	744,949	2,670,213	1,053,678	2,389,531
General Funds	62,961	54,652	50,325	47,344	44,051
Other State Funds	261,701	195,581	272,564	200,588	331,420
Federal Funds	1,867,808	494,716	2,347,323	805,745	2,014,060
Department Of Natural Resources	222,298	175,380	254,996	214,092	278,731
General Funds	51,947	49,009	54,940	54,940	46,891
Other State Funds	156,816	117,655	181,664	144,260	162,635
Federal Funds	13,535	8,715	18,392	14,892	69,206
Department Of Corrections	1,464,243	1,373,888	1,279,388	1,202,307	1,305,163
General Funds	1,351,279	1,308,087	1,151,335	1,129,465	1,186,647
Other State Funds	112,964	65,802	128,052	72,842	118,516
Federal Funds	0	0	0	0	0
Department Of Employment Security	295,059	250,667	321,548	306,510	350,649
General Funds	14,243	14,243	6,908	6,908	6,908
Other State Funds	1,917	1,902	1,917	1,917	1,917
Federal Funds	278,899	234,522	312,723	297,686	341,825

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
Department Of Financial And Professional Regulation	86,914	75,771	80,514	78,014	84,185
General Funds	0	0	0	0	0
Other State Funds	86,914	75,771	80,514	78,014	84,185
Federal Funds	0	0	0	0	0
Department Of Human Rights	12,829	12,185	12,377	12,377	11,485
General Funds	10,054	10,022	9,424	9,424	7,709
Other State Funds	0	0	0	0	0
Federal Funds	2,775	2,163	2,953	2,953	3,776
Department Of Human Services	6,029,363	5,420,806	6,224,149	6,199,214	6,346,019
General Funds	4,228,239	4,143,614	4,036,885	4,011,950	3,886,884
Other State Funds	520,219	437,253	755,467	755,467	744,549
Federal Funds	1,280,905	839,939	1,431,798	1,431,798	1,714,586
Illinois Power Agency	1,318	1,044	5,100	5,100	3,850
General Funds	1,318	1,044	0	0	0
Other State Funds	0	0	5,100	5,100	3,850
Federal Funds	0	0	0	0	0
Department Of Insurance	22,591	19,187	39,270	39,270	40,137
General Funds	0	0	0	0	0
Other State Funds	21,791	18,449	37,779	37,779	37,865
Federal Funds	800	738	1,491	1,491	2,273
Department Of Labor	7,320	6,871	7,685	7,265	7,197
General Funds	6,920	6,472	5,685	5,265	5,197
Other State Funds	400	399	500	500	500
Federal Funds	0	0	1,500	1,500	1,500
Department Of Military Affairs	53,768	40,718	50,291	49,928	49,586
General Funds	20,186	18,500	15,900	15,537	11,958
Other State Funds	6,432	3,782	6,432	6,432	8,000
Federal Funds	27,151	18,436	27,959	27,959	29,628
Department Of Healthcare And Family Services	15,131,021	14,149,194	15,278,949	14,630,665	15,920,104
General Funds	8,583,668	8,498,592	6,808,586	6,656,058	7,324,861
Other State Funds	6,347,353	5,513,984	8,270,363	7,774,606	8,395,243
Federal Funds	200,000	136,618	200,000	200,000	200,000
Department Of Healthcare And Family Services Group Ins.	3,078,429	2,961,825	3,194,403	3,096,349	2,939,865
General Funds	1,057,891	1,057,891	1,000,000	1,000,000	675,000
Other State Funds	2,020,538	1,903,934	2,194,403	2,096,349	2,264,865
Federal Funds	0	0	0	0	0
Department Of Public Health	456,091	361,745	489,436	484,104	478,478
General Funds	161,507	153,406	143,266	139,605	130,573
Other State Funds	96,156	69,948	102,816	101,145	99,863
Federal Funds	198,428	138,391	243,355	243,355	248,043
Department Of Revenue	1,444,707	994,292	1,396,818	1,364,797	1,210,576
General Funds	164,298	155,110	142,504	128,732	134,537
Other State Funds	934,310	839,175	908,263	890,015	996,312
Federal Funds	346,100	7	346,050	346,050	79,727
Department Of State Police⁸	434,252	380,710	417,116	357,519	359,019
General Funds	227,576	214,624	287,366	270,326	255,359
Other State Funds	186,676	154,927	89,750	72,627	83,410
Federal Funds	20,000	11,158	40,000	14,567	20,250

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
Department Of Transportation	2,402,652	1,943,130	2,512,168	2,126,372	2,512,338
General Funds	32,071	25,486	78,042	76,391	83,335
Other State Funds	2,365,219	1,915,245	2,430,253	2,049,180	2,424,957
Federal Funds	5,363	2,398	3,873	800	4,046
Department Of Veterans' Affairs	128,290	96,748	117,929	109,141	121,182
General Funds	73,593	63,700	60,449	55,035	65,156
Other State Funds	52,914	31,894	55,714	52,696	54,386
Federal Funds	1,782	1,154	1,766	1,409	1,641
Illinois Arts Council	17,496	16,577	10,932	9,215	9,577
General Funds	15,996	15,296	8,570	7,643	7,577
Other State Funds	0	0	0	0	0
Federal Funds	1,500	1,281	2,362	1,572	2,000
Governor's Office Of Management And Budget	322,919	291,663	322,327	321,930	338,319
General Funds	2,996	2,648	2,445	2,208	2,437
Other State Funds	319,923	289,015	319,881	319,722	335,882
Federal Funds	0	0	0	0	0
Office Of Executive Inspector General	7,128	6,655	6,931	6,859	6,931
General Funds	7,128	6,655	6,931	6,859	6,931
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Executive Ethics Commission	344	270	334	334	8,271
General Funds	344	270	334	334	8,271
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capital Development Board	14,536	13,311	14,431	14,276	15,477
General Funds	0	0	0	0	0
Other State Funds	14,536	13,311	14,431	14,276	15,477
Federal Funds	0	0	0	0	0
Civil Service Commission	456	434	389	357	389
General Funds	456	434	389	357	389
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Commerce Commission	124,280	104,998	135,138	132,786	117,105
General Funds	0	0	0	0	0
Other State Funds	124,280	104,998	135,138	132,786	117,105
Federal Funds	0	0	0	0	0
Drycleaner Environmental Response Trust Fund Council	6,860	6,860	5,360	5,360	5,360
General Funds	0	0	0	0	0
Other State Funds	6,860	6,860	5,360	5,360	5,360
Federal Funds	0	0	0	0	0
Illinois Deaf And Hard Of Hearing Commission	899	811	809	787	822
General Funds	799	754	674	652	672
Other State Funds	100	57	135	135	150
Federal Funds	0	0	0	0	0
Comprehensive Health Insurance Plan	28,985	28,985	29,261	25,465	25,165
General Funds	28,985	28,985	29,261	25,465	25,165
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
East St. Louis Financial Advisory Authority	240	222	120	120	116
General Funds	240	222	120	120	116
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Environmental Protection Agency	288,145	213,934	318,715	245,017	279,191
General Funds	1,671	1,599	146	146	0
Other State Funds	222,770	168,431	234,858	188,081	209,654
Federal Funds	63,704	43,905	83,710	56,790	69,538
Illinois Guardianship And Advocacy Commission	10,740	9,941	9,061	9,061	10,085
General Funds	10,552	9,917	8,873	8,873	9,897
Other State Funds	188	24	188	188	188
Federal Funds	0	0	0	0	0
Illinois Historic Preservation Agency	29,217	25,217	29,583	24,808	26,192
General Funds	12,860	12,170	12,888	10,682	10,796
Other State Funds	16,357	13,046	16,695	14,127	15,396
Federal Funds	0	0	0	0	0
Human Rights Commission	2,505	1,899	2,152	2,152	1,927
General Funds	2,405	1,899	2,052	2,052	1,827
Other State Funds	0	0	0	0	0
Federal Funds	100	0	100	100	100
Illinois Criminal Justice Information Authority	112,174	41,570	130,157	99,138	121,778
General Funds	3,607	3,040	2,924	2,805	2,525
Other State Funds	7,367	6,058	7,333	7,333	7,353
Federal Funds	101,200	32,472	119,900	89,000	111,900
Illinois Educational Labor Relations Board	1,121	1,098	1,052	1,008	1,205
General Funds	1,121	1,098	1,052	1,008	1,205
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Sports Facilities Authority	37,513	37,513	37,513	37,513	37,513
General Funds	0	0	0	0	0
Other State Funds	37,513	37,513	37,513	37,513	37,513
Federal Funds	0	0	0	0	0
Illinois Council On Developmental Disabilities	4,352	3,000	4,474	4,229	4,599
General Funds	0	0	0	0	0
Other State Funds	0	0	0	0	0
Federal Funds	4,352	3,000	4,474	4,229	4,599
Illinois Violence Prevention Authority	5,565	5,148	5,003	4,560	4,490
General Funds	3,514	3,408	2,922	2,827	2,432
Other State Funds	2,052	1,740	2,081	1,732	2,058
Federal Funds	0	0	0	0	0
Procurement Policy Board	298	296	289	289	232
General Funds	298	296	289	289	232
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation Commission	22,460	19,095	24,030	23,892	24,287
General Funds	0	0	0	0	0
Other State Funds	22,460	19,095	24,030	23,892	24,287
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
Illinois Gaming Board	138,670	107,470	128,316	117,127	137,359
General Funds	0	0	0	0	0
Other State Funds	138,670	107,470	128,316	117,127	137,359
Federal Funds	0	0	0	0	0
Illinois Law Enforcement Training And Standards Board	14,234	12,714	13,918	13,458	14,018
General Funds	0	0	0	0	0
Other State Funds	14,234	12,714	13,918	13,458	14,018
Federal Funds	0	0	0	0	0
Metropolitan Pier And Exposition Authority	163,567	161,722	170,592	170,080	177,600
General Funds	0	0	0	0	0
Other State Funds	163,567	161,722	170,592	170,080	177,600
Federal Funds	0	0	0	0	0
Prisoner Review Board	1,716	1,591	1,469	1,446	1,538
General Funds	1,516	1,429	1,297	1,274	1,338
Other State Funds	200	163	172	172	200
Federal Funds	0	0	0	0	0
Illinois Racing Board	8,312	6,446	9,021	8,925	9,233
General Funds	0	0	0	0	0
Other State Funds	8,312	6,446	9,021	8,925	9,233
Federal Funds	0	0	0	0	0
Property Tax Appeal Board	2,310	2,177	2,791	2,791	2,382
General Funds	2,310	2,177	0	0	2,382
Other State Funds	0	0	2,791	2,791	0
Federal Funds	0	0	0	0	0
Southwestern Illinois Development Authority	3,515	2,767	3,309	3,309	2,512
General Funds	3,515	2,767	3,309	3,309	2,512
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Emergency Management Agency	418,364	184,922	589,498	287,985	593,922
General Funds	15,502	10,840	4,245	4,125	3,181
Other State Funds	29,556	25,922	30,611	28,373	30,300
Federal Funds	373,306	148,161	554,641	255,487	560,441
State Employees Retirement System¹	148	98	131	105	93
General Funds	148	98	131	105	93
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Labor Relations Board	1,900	1,767	1,845	1,761	1,783
General Funds	1,900	1,767	1,845	1,761	1,783
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois State Police Merit Board	960	944	1,010	975	918
General Funds	960	944	593	558	918
Other State Funds	0	0	417	417	0
Federal Funds	0	0	0	0	0
Office Of The State Fire Marshal	27,242	22,831	30,693	24,565	26,244
General Funds	0	0	0	0	0
Other State Funds	26,842	22,431	28,906	23,296	24,457
Federal Funds	400	400	1,788	1,270	1,787

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
Upper Illinois River Valley Development Authority	293	284	290	290	293
General Funds	293	284	290	290	293
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Governor's Agencies Total	38,480,553	33,233,229	39,735,638	36,013,295	39,719,582
General Funds	17,866,377	17,568,128	15,706,180	15,438,882	15,674,055
Other State Funds	15,720,654	13,473,800	18,159,602	16,687,734	18,440,586
Federal Funds	4,893,522	2,191,301	5,869,856	3,886,679	5,604,941
ELEMENTARY AND SECONDARY EDUCATION					
State Board Of Education	10,262,064	9,374,613	10,989,595	10,314,159	9,861,256
General Funds	7,444,666	7,357,409	7,307,877	7,303,781	6,081,057
Other State Funds	43,652	26,102	44,268	32,167	54,099
Federal Funds	2,773,746	1,991,102	3,637,450	2,978,211	3,726,100
Teachers' Retirement System¹	1,602,108	1,601,910	951,540	951,540	157,594
General Funds	1,602,108	1,601,910	951,540	951,540	157,594
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Elementary And Secondary Education Total	11,864,172	10,976,523	11,941,135	11,265,699	10,018,849
General Funds	9,046,774	8,959,319	8,259,417	8,255,321	6,238,651
Other State Funds	43,652	26,102	44,268	32,167	54,099
Federal Funds	2,773,746	1,991,102	3,637,450	2,978,211	3,726,100
HIGHER EDUCATION					
Board Of Higher Education	18,678	14,971	15,477	15,232	15,507
General Funds	10,378	9,835	9,777	9,622	9,777
Other State Funds	2,800	2,551	200	110	230
Federal Funds	5,500	2,585	5,500	5,500	5,500
Chicago State University	42,726	41,673	42,726	42,726	39,793
General Funds	42,112	41,059	42,112	42,112	39,486
Other State Funds	614	614	614	614	307
Federal Funds	0	0	0	0	0
Eastern Illinois University	50,569	50,569	50,571	50,571	47,417
General Funds	50,567	50,567	50,567	50,567	47,413
Other State Funds	2	2	4	4	4
Federal Funds	0	0	0	0	0
Governors State University	28,324	27,616	28,324	28,324	26,558
General Funds	28,324	27,616	28,324	28,324	26,558
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Northeastern Illinois University	43,402	42,318	43,402	43,402	40,695
General Funds	43,402	42,318	43,402	43,402	40,695
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Western Illinois University	59,930	58,432	59,930	59,930	56,193
General Funds	59,920	58,422	59,920	59,920	56,183
Other State Funds	10	10	10	10	10
Federal Funds	0	0	0	0	0
Illinois State University	85,118	82,991	85,146	85,146	79,790
General Funds	85,096	82,969	85,096	85,096	79,790
Other State Funds	22	22	50	50	0
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
Northern Illinois University	107,467	104,779	107,467	107,467	100,767
General Funds	107,431	104,745	107,431	107,431	100,731
Other State Funds	36	34	36	36	36
Federal Funds	0	0	0	0	0
Southern Illinois University	236,067	230,231	236,667	236,067	220,814
General Funds	233,567	227,731	234,167	233,567	219,564
Other State Funds	2,500	2,500	2,500	2,500	1,250
Federal Funds	0	0	0	0	0
University Of Illinois	748,077	729,101	747,987	747,771	701,078
General Funds	743,420	724,834	743,420	743,420	697,057
Other State Funds	4,657	4,267	4,568	4,351	4,021
Federal Funds	0	0	0	0	0
Illinois Community College Board	412,303	393,867	415,274	402,929	405,655
General Funds	355,631	346,359	358,672	358,112	351,198
Other State Funds	56,572	47,415	56,572	44,813	54,457
Federal Funds	100	92	30	5	0
Illinois Student Assistance Commission	781,279	690,384	803,409	803,409	830,909
General Funds	429,205	426,256	425,031	425,031	425,031
Other State Funds	2,000	255	3,000	3,000	25,500
Federal Funds	350,074	263,873	375,378	375,378	380,378
Illinois Mathematics And Science Academy	21,391	20,572	21,266	20,375	21,266
General Funds	18,341	18,202	18,216	18,191	18,216
Other State Funds	3,050	2,370	3,050	2,184	3,050
Federal Funds	0	0	0	0	0
State Universities Retirement System¹	507,344	454,132	151,602	151,602	4,237
General Funds	257,344	235,227	12,602	12,602	4,237
Other State Funds	250,000	218,905	139,000	139,000	0
Federal Funds	0	0	0	0	0
State Universities Civil Service System	1,273	1,174	1,276	1,276	1,276
General Funds	1,273	1,174	1,276	1,276	1,276
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Higher Education Total	3,143,948	2,942,811	2,810,525	2,796,227	2,591,954
General Funds	2,466,010	2,397,315	2,220,014	2,218,673	2,117,212
Other State Funds	322,263	278,946	209,604	196,672	88,865
Federal Funds	355,674	266,550	380,908	380,882	385,878
Total Before Governor's Initiatives and Revolving Funds	56,574,292	50,023,895	57,603,467	53,014,996	55,076,557
General Funds	30,282,888	29,787,690	27,151,994	26,874,605	24,776,617
Other State Funds	18,254,785	15,777,738	20,537,906	18,870,442	20,559,647
Federal Funds	8,036,619	4,458,467	9,913,567	7,269,949	9,740,293
GOVERNOR'S OFFICE INITIATIVES AND REVOLVING FUNDS					
Continuing Appropriations - Pension Costs⁴	0	0	-843,405	-843,405	0
General Funds	0	0	-843,405	-843,405	0
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Pension Stabilization⁵	0	0	0	0	-267,000
General Funds	0	0	0	0	-267,000
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2009 Enacted Appropriation	FY 2009 Actual Expenditure	FY 2010 Enacted Appropriation	FY 2010 Estimated Expenditure	FY 2011 Recommended Appropriation
Travel - Mileage Reimbursement Rate Reduction⁶	0	0	0	0	-2,399
General Funds	0	0	0	0	-1,185
Other State Funds	0	0	0	0	-728
Federal Funds	0	0	0	0	-487
Revolving Funds⁷	-2,783,336	-2,493,327	-3,057,938	-2,751,542	-3,122,784
General Funds	0	0	0	0	0
Other State Funds	-2,783,336	-2,493,327	-3,057,938	-2,751,542	-3,122,784
Federal Funds	0	0	0	0	0
GRAND TOTAL	53,790,955	47,530,568	53,702,124	49,420,049	51,684,374
General Funds	30,282,888	29,787,690	26,308,589	26,031,201	24,508,432
Other State Funds	15,471,448	13,284,411	17,479,967	16,118,899	17,436,135
Federal Funds	8,036,619	4,458,467	9,913,567	7,269,949	9,739,807

FOOTNOTES

1. The fiscal year 2010 General Funds contributions to the retirement systems are being financed and paid through issuance of approximately \$3,466 million in General Obligation Pension Funding Bonds.
2. The historical appropriations and expenditures for all transfers of agency divisions and transfers of agency programs noted in the agency narratives have been restated to reflect the consolidation of agencies within other state entities.
3. The Department of Juvenile Justice is being merged with the Department of Children and Family Services.
4. Required contributions to the retirement systems were made from General Funds continuing appropriations. Proceeds from the sale of General Obligation Pension Funding Bonds reimbursed the General Funds for these contributions. This adjustment restores the General Funds appropriations to the amount passed by the General Assembly for the fiscal year 2010 budget.
5. Pension Stabilization savings result in a reduction to required pension contribution rate.
6. Savings to be realized by lowering the mileage reimbursement rate.
7. The Department of Central Management Services (CMS), Department of Transportation and the Department of Healthcare and Family Services revolving funds appropriations, estimated expenditures, and estimated appropriations for fiscal years 2009 – 2011 are listed as separate line item reductions in Table I-A. The line item reductions were made to avoid double counting in the appropriations. Appropriations expended for services provided by revolving funds are also included in individual agency budgets including divisions within CMS.
8. The Department of State Police received a fiscal year 2010 appropriation of \$121.5 million from the Road Fund. Public Act 96-34 eliminated Road Fund appropriations to the Department. General Fund appropriations were increased to offset this reduction.

Table I-B - Supplementals to Complete FY 2010

Agency (\$ thousands)	Total All Funds	General Funds	Other State Funds	Federal Funds
Regular Supplemental Requests				
Corrections.....	23,934.3	23,934.3	0.0	0.0
Court of Claims.....	4,401.4	4,401.4	0.0	0.0
Department of Children and Family Services.....	10,972.4	0.0	10,972.4	0.0
Department of Military Affairs.....	718.6	0.0	0.0	718.6
Department of Revenue.....	40,000.0	0.0	40,000.0	0.0
Executive Ethics Commission.....	1,000.0	1,000.0	0.0	0.0
Illinois Commerce Commission.....	480.4	0.0	480.4	0.0
Office of the State Treasurer.....	36,919.3	36,919.3	0.0	0.0
TOTAL REGULAR SUPPLEMENTALS	118,426.4	66,255.0	51,452.8	718.6
Federal Recovery Supplemental Requests				
Department of Employment Security.....	30,478.2	0.0	0.0	30,478.2
Department of Human Services.....	263,000.0	0.0	0.0	263,000.0
TOTAL FEDERAL RECOVERY SUPPLEMENTALS	293,478.2	0.0	0.0	293,478.2
TOTAL SUPPLEMENTALS	411,904.6	66,255.0	51,452.8	294,196.8

Table II-A - All Appropriated Funds Revenues by Source

Source (\$ millions)	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Projected FY 2011
State Taxes				
Income Taxes.....	12,180	10,933	9,770	10,256
Individual	10,320	9,223	8,460	8,686
Corporate.....	1,860	1,710	1,310	1,570
Sales Taxes.....	7,816	7,672	7,023	7,125
Motor Fuel Tax (Gross).....	1,335	1,467	1,360	1,368
Public Utility Taxes.....	1,925	1,969	1,880	1,929
Cigarette Taxes and Tobacco Products Taxes.....	614	581	562	558
Liquor Gallonage Taxes.....	158	158	161	161
Inheritance Tax.....	373	288	278	278
Insurances Tax and Fees.....	396	436	450	450
Corporate Franchise Taxes and Fees.....	238	211	212	212
Riverboat Gaming Taxes and Fees.....	688	553	494	505
Total State Taxes	25,723	24,268	22,190	22,842
Other Receipts				
Motor Vehicle and Operations License Fees.....	1,302	1,302	1,285	1,296
Interest Income.....	210	175	66	61
Revolving Fund Receipts.....	683	624	741	761
Lottery.....	992	989	1,039	1,124
Assessment Funds Receipts.....	2,189	1,724	1,555	1,602
Intergovernmental Receipts.....	1,268	1,387	1,312	1,279
Group Insurance Receipts.....	1,268	1,351	1,464	1,279
Tobacco Settlement Receipts.....	310	340	315	324
Other Taxes, Fees, Earnings and Net Transfers.....	4,698	6,210	4,805	4,297
Total Other Receipts	12,920	14,102	12,582	12,023
Federal Receipts	13,565	16,221	19,415	17,972
TOTAL RECEIPTS ALL SOURCES	52,208	54,591	54,187	52,837

Table II-B - General Funds Revenues by Source

Source (\$ millions)	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Projected FY 2011
Base Revenues				
State Sources: Revenues				
Income Taxes	12,180	10,933	9,770	10,256
Individual	10,320	9,223	8,460	8,686
Corporate	1,860	1,710	1,310	1,570
Sales Taxes	7,215	6,773	6,200	6,290
Public Utility Taxes	1,157	1,168	1,115	1,144
Cigarette Taxes	350	350	350	350
Liquor Gallonage Taxes	158	158	161	161
Inheritance Tax	373	288	278	278
Insurances Tax and Fees	299	334	350	350
Corporate Franchise Taxes and Fees	225	201	205	205
Interest on State Funds and Investments	212	81	35	35
Cook County Intergovernmental Transfer	302	253	243	243
Other State Sources	475	445	378	372
Total State Sources: Revenues	22,946	20,984	19,085	19,684
State Sources: Transfers In				
Lottery	657	625	625	636
Riverboat Gaming Taxes	564	430	470	428
Other Transfers	679	538	1,022	664
Tenth License	0	0	50	0
Total State Sources	24,846	22,577	21,252	21,412
Federal Sources	4,815	5,001	6,743	6,032
TOTAL REVENUES GENERAL FUNDS	29,661	27,578	27,995	27,444

Note: Totals may not add due to rounding.

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

Fund Group	Resources		Adjustments		GAAP Basis
	Estimated Beginning Fund Balance July 1, 2010	Estimated FY11 Receipts	FY10 Receivable June 30, 2010	FY11 Receivable June 30, 2011	FY11 GAAP Revenues
General Funds ¹	280	26,362	(1,412)	1,625	26,855
Road	418	2,768	(753)	461	2,894
Motor Fuel Tax	98	1,302	(221)	217	1,396
Agriculture Premium	7	26	0	0	33
Total	803	30,458	(2,386)	2,303	31,178

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

Fund Group	Expenditures	Adjustments		GAAP Basis
	FY11 Estimated Expenditures	FY10 Liability June 30, 2010	FY11 Liability June 30, 2011	FY11 GAAP Expenditures
General Funds ¹	32,117	(7,584)	7,914	32,447
Road	2,805	(65)	70	2,810
Motor Fuel Tax	1,302	(11)	11	1,302
Agriculture Premium	20	(1)	1	20
Total	36,244	(7,661)	7,996	36,579

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

Table III-A - Road Fund

(\$ millions)	Actual 2008	Actual 2009	Estimated 2010	Projected 2011
Receipts				
State Sources				
Motor Vehicle and Operators License Fees	853.7	868.6	870.4	873.5
Transfers from Motor Fuel Tax Fund	335.1	317.3	311.0	312.4
Other Earnings, Reimbursements and Transfers	124.4	124.5	141.8	153.0
Total State Sources	1,313.2	1,310.4	1,323.2	1,338.9
Total Federal Source	1,256.5	1,234.2	1,415.5	1,428.7
Federal Recovery	0.0	48.1	618.0	217.0
TOTAL RECEIPTS	2,569.7	2,592.7	3,356.6	2,984.6
Disbursements				
Department of Transportation - Construction	1,136.5	1,005.8	1,524.7	1,208.2
Department of Transportation - Operations	715.0	745.9	845.5	857.5
Department of Transportation - All Other	87.7	87.8	85.4	105.0
Secretary of State	126.9	135.0	5.7	0.0
Department of State Police	106.1	114.7	0.0	0.0
All Other Agencies	139.5	146.7	152.7	154.5
Federal Recovery	0.0	48.5	618.0	217.0
Transfers to Other Funds for Capital, Debt Service & Operating Purposes ¹	290.8	279.1	337.6	480.0
TOTAL DISBURSEMENTS	2,602.5	2,563.6	3,569.6	3,022.3
NET CHANGE IN CASH (Receipts minus Disbursements)	(32.8)	29.1	(213.0)	(37.7)
plus: CASH BALANCE AT BEGINNING OF YEAR	421.0	388.4	417.5	204.5
equals: CASH BALANCE AT END OF YEAR	388.4	417.5	204.5	166.8

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

(\$ millions)	Actual 2008	Actual 2009	Estimated 2010	Projected 2011
GROSS RECEIPTS	1,264.4	1,393.5	1,301.7	1,301.7
Nonallocable Receipts				
Refunds on Nontaxable Motor Fuel ¹	(15.2)	(18.4)	(19.0)	(23.0)
International Fuel Tax Agreement to Other States ¹	(41.4)	(38.2)	(36.2)	(33.7)
Total Allocable Receipts	1,207.8	1,336.9	1,246.5	1,245.0
Disbursements				
Transfers Out				
State Construction Account Fund	243.9	215.3	213.7	217.1
Road Fund	335.1	317.3	307.0	312.0
County MFT Fund	222.1	210.3	203.5	206.8
Municipal MFT Fund	311.6	295.0	285.5	290.1
Township MFT Fund	100.8	95.5	92.4	93.9
Grade Crossing Protection Fund	27.0	27.0	40.8	42.0
State Boating Act Fund	5.0	5.0	5.0	5.0
Vehicle Inspection and Maintenance Fund	30.0	30.0	30.0	30.0
Other Funds	2.6	5.0	4.6	4.6
Total Transfers Out	1,278.1	1,200.3	1,182.5	1,201.6
Expenditures				
Revenue (net IFTA and Refunds)	26.1	44.0	44.7	44.6
Secretary of State	1.2	1.2	1.3	1.3
Transportation	8.9	9.5	11.1	12.7
Refunds on Nontaxable Motor Fuel ¹	15.2	18.4	19.0	23.0
International Fuel Tax Agreement to Other States ¹	41.4	38.2	36.2	33.7
Total Expenditures	92.8	111.3	111.7	113.5
TOTAL DISBURSEMENTS	1,370.9	1,311.6	1,294.2	1,315.1
SAMS Adjustment	2.4	4.9	3.9	13.2
NET CHANGE IN CASH (Receipts minus Disbursements)	(106.5)	81.9	7.5	(13.4)
plus: CASH BALANCE AT BEGINNING OF YEAR	114.9	10.8	97.6	109.1
equals: CASH BALANCE AT END OF YEAR	10.8	97.6	109.1	108.9

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

Table IV-A - Appropriated Operating Funds by Fund Group for Fiscal Year 2011

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	279,818	24,357,000	6,032,000	1,728,000	32,396,818	3,946,000	28,171,000	279,818
HIGHWAY FUNDS	313,657	2,328,154	1,428,656	898,519	4,968,986	1,668,840	3,024,482	275,664
SPECIAL STATE FUNDS	1,952,140	7,709,230	4,506,088	1,678,976	15,846,435	1,792,950	12,212,648	1,840,837
DEBT SERVICE FUNDS	759,482	127	0	2,197,105	2,956,713	0	1,973,861	982,852
FEDERAL TRUST FUNDS	273,415	247,316	5,913,573	49,060	6,483,364	55,531	6,233,742	194,090
STATE TRUST FUNDS	247,780	419,951	91,350	389	759,470	203,060	333,327	223,083
REVOLVING FUNDS	26,145	623,181	754	136,623	786,704	10,934	755,019	20,752
GRAND TOTAL	3,852,437	35,684,959	17,972,421	6,688,671	64,198,489	7,677,314	52,704,079	3,817,095

Budget Basis Fund Group and Fund Name (\$ thousands)	Budgetary Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Budgetary Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	-755,182	24,357,000	6,032,000	1,728,000	31,361,818	3,946,000	28,171,000	-755,182
HIGHWAY FUNDS	194,545	2,328,154	1,428,656	898,519	4,849,874	1,668,840	3,024,482	156,552
SPECIAL STATE FUNDS	1,295,120	7,709,230	4,506,088	1,678,976	15,189,415	1,792,950	12,212,648	1,183,817
DEBT SERVICE FUNDS	759,482	127	0	2,197,105	2,956,713	0	1,973,861	982,852
FEDERAL TRUST FUNDS	-232,643	247,316	5,913,573	49,060	5,977,305	55,531	6,233,742	-311,969
STATE TRUST FUNDS	214,916	419,951	91,350	389	726,606	203,060	333,327	190,218
REVOLVING FUNDS	-82,644	623,181	754	136,623	677,915	10,934	755,019	-88,037
GRAND TOTAL	1,393,594	35,684,959	17,972,421	6,688,671	61,739,645	7,677,314	52,704,079	1,358,252

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2011

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	279,818	24,357,000	6,032,000	1,728,000	32,396,818	3,946,000	28,171,000	279,818
HIGHWAY FUNDS								
Motor Fuel Tax	109,129	1,301,661	0	0	1,410,790	1,188,345	113,540	108,905
Motor Fuel Tax Counties	0	0	0	205,206	205,206	0	205,206	0
Motor Fuel Tax Municipalities	0	0	0	287,792	287,792	0	287,792	0
Motor Fuel Tax Townships and Road Districts	0	0	0	93,137	93,137	0	93,137	0
Road	204,528	1,026,494	1,428,656	312,384	2,972,062	480,495	2,324,809	166,758
TOTAL HIGHWAY FUNDS	313,657	2,328,154	1,428,656	898,519	4,968,986	1,668,840	3,024,482	275,664
SPECIAL STATE FUNDS								
Academic Quality Assurance	65	200	0	0	265	0	215	50
Accessible Electronic Information Service	67	0	0	77	144	0	77	67
Adeline Jay Geo-Karis Illinois Beach Marina	407	2,634	0	0	3,042	983	1,981	78
Aeronautics	161	38	0	0	199	0	75	124
African-American HIV/AIDS Response	1,415	0	0	0	1,415	0	1,415	0
AG Court Ordered and Voluntary Compliance Payment Projects	20,057	4,950	0	0	25,008	3	4,336	20,668
AG Whistleblower Reward and Protection	20,868	5,091	0	0	25,958	2	7,050	18,906
Aggregate Operations Regulatory	127	228	0	0	356	4	278	74
Agricultural Premium	3,501	1,754	0	23,766	29,021	230	20,157	8,634
Agriculture in the Classroom	31	45	0	0	76	0	50	26
Alternate Fuels	350	1,751	0	0	2,101	1	1,244	855
Alternative Compliance Market Account	286	152	0	0	438	0	150	288
Alzheimer's Disease Research	106	0	0	148	254	0	152	103
Anna Veterans Home	579	1,066	1,703	0	3,348	0	2,766	582
Appraisal Administration	1,538	215	0	0	1,753	331	552	870
Asbestos Abatement	7,429	3,575	0	0	11,004	4	3,532	7,467
Assistance to the Homeless	54	0	0	152	206	0	206	0
Assisted Living and Shared Housing Regulatory	247	326	0	0	573	2	315	256
Attorney General's Grant	5	0	0	0	5	0	0	5
Auction Regulation Administration	10	636	0	0	647	252	162	232
Audit Expense	7,924	1,000	0	20,032	28,956	200	21,501	7,255
Autism Research Checkoff	64	0	0	0	64	0	64	0
Autoimmune Disease Research	4	0	0	0	4	0	4	0
Bank and Trust Company	16,984	28,896	0	0	45,880	7,487	16,769	21,624
Boy Scout and Girl Scout	7	5	0	0	12	0	5	7
Brownfields Redevelopment	1,711	36	11,050	0	12,797	2	11,050	1,745
Capital Development Board Revolving	5,344	5,700	0	0	11,044	62	6,400	4,582
Capital Litigation Trust	97	35	0	13,000	13,132	3	11,500	1,630
Care Provider Fund for Persons with a Developmental Disability	2,497	19,831	25,553	0	47,881	0	45,300	2,580
Career and Technical Education	79	0	0	22,411	22,490	0	22,482	8
CDLIS/AAMVAnet Trust	134	690	0	0	824	0	806	18
Cemetery Oversight Licensing and Disciplinary	0	5,600	0	0	5,600	0	5,537	63
Charitable Trust Stabilization	1,848	433	0	0	2,281	0	0	2,281
Charter Schools Revolving Loan	0	16	0	10	26	0	20	6
Chicago and Northeast Illinois District Council of Carpenters	0	0	0	0	0	0	0	0

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Child Abuse Prevention	167	0	0	200	367	0	314	53
Child Labor and Day and Temporary Labor Services Enforcement	241	500	0	0	741	0	500	241
Child Support Administrative	4,500	32,374	137,878	25,063	199,814	1,245	194,069	4,500
Cigarette Fire Safety Standard Act	0	5	0	0	5	0	5	0
Clean Air Act (CAA) Permit	6,103	15,316	0	0	21,419	18	20,491	909
Coal Mining Regulatory	1,304	2,059	0	0	3,363	0	3,129	234
Coal Technology Development Assistance	3,697	5,100	0	18,000	26,797	53	21,100	5,644
Community Association Manager Licensing and Disciplinary	0	640	0	0	640	0	608	32
Community Health Center Care	703	235	0	0	938	0	564	374
Community Mental Health Medicaid Trust	3,344	111	92,400	0	95,855	8	94,331	1,516
Community Water Supply Laboratory	9	1,626	0	0	1,635	3	1,618	14
Comptroller's Administrative	48	347	5	0	400	0	400	0
Continuing Legal Education Trust	0	75	0	0	75	0	75	0
Corporate Headquarters Relocation Assistance	1,456	0	0	1,787	3,243	0	3,243	0
County Provider Trust	1,314	637,421	696,573	0	1,335,309	0	1,333,958	1,350
Court of Claims Administration and Grant	0	0	325	0	325	0	325	0
Credit Union	1,658	4,680	0	0	6,337	907	3,064	2,367
Crisis Nursery	0	0	0	100	100	0	100	0
Cycle Rider Safety Training	8,156	4,503	0	0	12,659	6	5,673	6,980
DCFS Children's Services	29,960	2,686	397,627	17,000	447,273	895	418,466	27,911
Death Certificate Surcharge	0	1,755	0	0	1,755	17	1,738	0
Debt Collection	26	9	0	0	34	0	34	0
Department of Business Services Special Operations	3,198	10,105	0	0	13,303	5,853	7,451	0
Department of Corrections Reimbursement and Education	2,692	16,948	17,834	0	37,474	894	34,833	1,747
Design Professionals Administration and Investigation	1,174	1,341	0	0	2,515	526	986	1,003
Diabetes Research Checkoff	43	2	0	105	150	0	100	50
Digital Divide Elimination	6	35	0	5,000	5,041	14	5,026	0
Domestic Violence Abuser Services	20	25	0	0	45	0	25	20
Domestic Violence Shelter and Service	349	698	0	0	1,047	0	710	337
Downstate Public Transportation	45,417	0	0	145,454	190,871	251	149,899	40,721
Downstate Transit Improvement	17,482	0	0	0	17,482	0	8,500	8,982
Dram Shop	1,892	7,148	0	0	9,039	68	7,614	1,357
Drivers Education	0	24,776	0	0	24,776	1	24,544	231
Drug Rebate	12,000	286	287,147	193,883	493,316	0	481,290	12,026
Drug Traffic Prevention	146	137	0	0	284	0	150	134
Drug Treatment	265	3,877	0	0	4,142	6	4,035	101
Drunk and Drugged Driving Prevention	7	1,704	0	0	1,711	21	1,682	8
Drycleaner Environmental Response Trust	2,706	3,423	0	0	6,129	0	5,642	487
Economic Research and Information	84	13	0	0	98	0	13	85
Electronics Recycling	141	507	0	0	648	0	509	140
Emergency Planning and Training	1	0	0	0	1	0	0	1
Emergency Public Health	21	3,423	0	0	3,444	17	3,426	1
EMS Assistance	50	181	0	0	230	0	196	34
End Stage Renal Disease Facility Licensing	0	385	0	0	385	0	385	0
Energy Efficiency Trust	3,149	63,000	0	0	66,149	4	41,152	24,994

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Environmental Laboratory Certification	309	610	0	0	919	3	610	306
Environmental Protection Permit and Inspection	521	11,194	0	0	11,715	83	11,109	523
Estate Tax Collection Distributive	0	0	0	16,600	16,600	2	16,598	0
Explosives Regulatory	110	127	0	0	237	0	122	115
Facility Licensing	38	634	0	0	672	14	658	0
Fair and Exposition	1,718	0	0	1,661	3,380	1	901	2,477
Family Care	222	35,184	0	0	35,406	0	35,184	222
Federal Asset Forfeiture	1,102	9	1,500	0	2,611	0	1,926	685
Feed Control	610	1,219	0	0	1,829	33	1,455	341
Fertilizer Control	0	544	0	0	544	0	544	0
Financial Institution	9,120	8,303	0	0	17,423	2,797	5,108	9,518
Fire Prevention	17,050	26,995	0	0	44,046	613	24,166	19,267
Fire Service and Small Equipment	77	1	0	0	78	0	0	78
Firearm Owner's Notification	790	915	0	0	1,705	2	724	979
Food and Drug Safety	0	1,290	0	0	1,290	9	1,281	0
Foreign Language Interpreter	0	0	0	0	0	0	0	0
Fund for Illinois' Future	1,694	0	0	0	1,694	0	0	1,694
General Assembly Computer Equipment Revolving	175	40	0	0	215	0	52	163
General Assembly Operations Revolving	39	9	0	0	48	0	42	6
General Obligation Bond Rebate	0	500	0	0	500	0	500	0
General Professions Dedicated	1,327	12,412	0	0	13,738	5,262	4,658	3,818
Good Samaritan Energy Trust	28	1	0	0	29	0	0	29
Governor's Grant	7	3	0	0	10	0	3	7
Group Home Loan Revolving	43	34	0	0	76	0	40	36
Guardianship and Advocacy	51	72	0	0	123	0	76	47
Hazardous Waste	11,201	15,916	0	2,000	29,117	14	15,892	13,210
Hazardous Waste Occupational Licensing	12	62	0	0	74	0	70	4
Hazardous Waste Research	131	280	0	0	411	0	231	180
Health and Human Services Medicaid Trust	19,329	388	0	20,000	39,717	3	34,450	5,264
Health Facility Plan Review	375	1,875	0	0	2,250	34	1,675	542
Health Insurance Reserve	10,000	1,772,719	38,770	0	1,821,489	0	1,811,488	10,000
Healthcare Provider Relief	150,312	4,580	459,000	60,000	673,892	0	660,000	13,892
Healthy Smiles	23	500	0	0	523	0	500	23
Hearing Instrument Dispenser Examining and Disciplinary	11	72	0	0	83	2	81	0
Heartsaver AED	9	0	0	100	109	0	100	9
Help Illinois Vote	20,000	0	0	0	20,000	0	20,000	0
High Speed Internet Services and Information Technology	0	0	0	0	0	0	0	0
Home Care Services Agency Licensure	411	448	0	0	859	0	702	157
Home Inspector Administration	367	870	0	0	1,238	211	144	884
Horse Racing	111	6,569	0	0	6,680	33	6,617	30
Hospice	8	2	0	0	10	0	0	10
Hospital Basic Services Preservation	0	0	0	0	0	0	0	0
Hospital Provider	144,259	897,644	1,095,880	0	2,137,784	190,000	1,804,215	143,569
Hunger Relief	0	0	0	100	100	0	100	0
ICCB Adult Education	2	0	20,067	0	20,069	0	20,064	5
ICCB Contracts and Grants	674	1,053	0	0	1,727	0	1,352	375
ICCB Federal Trust	93	0	168	0	260	0	141	120

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
ICCB Instructional Development and Enhancement Applications Revolving	0	131	0	0	131	0	131	0
Illinois Affordable Housing Trust	9,120	37,156	0	2	46,277	2	34,331	11,945
Illinois AgriFIRST Program	202	0	0	0	202	0	0	202
Illinois and Michigan Canal	78	8	0	0	86	0	70	16
Illinois Animal Abuse	6	0	0	0	6	0	3	3
Illinois Capital Revolving Loan	7,673	2,442	0	3,000	13,115	2,400	4,620	6,095
Illinois Charity Bureau	1,793	1,480	0	0	3,273	1	1,600	1,672
Illinois Clean Water	7,127	19,383	0	88	26,599	54	15,553	10,992
Illinois Department of Agriculture Laboratory Services Revolving	59	469	0	0	528	1	522	5
Illinois Equity	618	128	0	0	746	0	250	496
Illinois Fire Fighters' Memorial	3,034	462	0	0	3,496	0	185	3,311
Illinois Forestry Development	105	848	646	0	1,600	0	1,535	65
Illinois Future Teacher Corps Scholarship	139	39	0	0	178	0	0	178
Illinois Gaming Law Enforcement	733	3,082	0	0	3,815	14	3,371	431
Illinois Habitat	2,543	1,209	0	0	3,753	79	1,721	1,953
Illinois Health Facilities Planning	2,677	2,395	0	0	5,072	59	2,107	2,907
Illinois Historic Sites	507	1,119	1,250	0	2,876	15	1,920	941
Illinois Military Family Relief	377	4,940	0	20	5,337	0	4,940	397
Illinois Pan Hellenic Trust	40	34	0	0	74	0	50	24
Illinois PGA Foundation Junior Golf	28	20	0	0	48	0	25	23
Illinois Police Association	12	14	0	0	27	0	20	7
Illinois Power Agency Operations	1,587	2,517	0	0	4,104	0	2,972	1,132
Illinois Racing Quarterhorse Breeders	30	20	0	0	50	0	12	38
Illinois Route 66 Heritage Project	14	90	0	0	104	0	100	4
Illinois School Asbestos Abatement	36	746	0	0	782	20	759	3
Illinois Sports Facilities	1,987	37,513	0	0	39,500	0	37,513	1,987
Illinois Standardbred Breeders	36	1	0	1,680	1,717	4	1,382	331
Illinois State Dental Disciplinary	3,285	500	0	0	3,785	610	1,088	2,087
Illinois State Fair	170	5,500	0	0	5,670	42	5,483	144
Illinois State Medical Disciplinary	55	11,307	0	0	11,362	3,489	4,315	3,559
Illinois State Pharmacy Disciplinary	3,891	2,178	0	0	6,069	1,564	1,226	3,279
Illinois State Podiatric Disciplinary	148	513	0	0	662	199	112	351
Illinois Tax Increment	2,767	18,477	0	0	21,244	1	13,430	7,813
Illinois Thoroughbred Breeders	121	1	0	2,402	2,524	24	2,388	112
Illinois Underground Utility Facilities Damage Prevention	36	72	0	0	108	0	72	36
Illinois Veterans Assistance	2,853	1,323	0	0	4,176	0	1,781	2,394
Illinois Veterans' Homes	104	0	0	138	242	0	175	67
Illinois Veterans' Rehabilitation	1,171	0	0	4,840	6,011	70	4,850	1,091
Illinois Wildlife Preservation	728	39	292	168	1,226	0	516	710
Illinois Workers' Compensation Commission Operations	1,726	18,565	0	6,000	26,291	8	25,655	628
IMSA Income	749	1,931	0	0	2,680	23	2,057	600
Independent Academic Medical Center	0	762	1,238	0	2,000	0	2,000	0
Indigent BAID	31	215	0	0	246	0	246	0
Industrial Hygiene Regulatory and Enforcement	9	5	0	0	14	0	5	9
Innovations in Long-Term Care Quality Demonstration Grants	2,427	918	0	0	3,345	0	1,299	2,046
Insurance Financial Regulation	300	23,888	0	0	24,188	170	19,253	4,765
Insurance Producer Administration	5,371	24,131	0	0	29,502	122	16,388	12,992
Intercity Passenger Rail	14	15	0	728	757	0	728	29

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Intermodal Facilities Promotion	0	0	0	0	0	0	0	0
International and Promotional	5	0	0	0	5	0	5	0
International Tourism	4,144	7,320	0	0	11,464	14	8,925	2,526
Interpreters for the Deaf	139	108	0	0	246	0	125	121
ISAC Accounts Receivable	116	142	0	0	259	107	41	111
ISAC Contracts and Grants	91	1,000	0	0	1,091	0	1,034	57
Juvenile Rehabilitation Services Medicaid Matching	64	0	404	0	467	0	404	64
Landfill Closure and Post-Closure	5	400	0	0	405	0	400	5
Large Business Attraction	617	128	0	0	745	0	450	295
LaSalle Veterans Home	1,699	2,681	5,199	0	9,579	0	7,923	1,656
Law Enforcement Camera Grant	2,057	1,624	0	0	3,681	0	97	3,584
Lawyers' Assistance Program	467	444	0	0	911	0	442	469
Lead Poisoning Screening, Prevention, and Abatement	0	2,995	0	0	2,995	49	2,947	0
LEADS Maintenance	280	1,810	0	0	2,089	0	1,900	190
Live and Learn	0	0	0	20,904	20,904	16	20,887	0
Livestock Management Facilities	120	18	0	0	138	0	29	109
Lobbyist Registration Administration	427	600	0	0	1,027	18	857	153
Local Government Distributive	114,175	0	0	216,998	331,174	48	140,998	190,128
Local Government Video Gaming Distributive	0	0	0	25,000	25,000	0	22,000	3,000
Local Tourism	183	12,985	0	0	13,168	39	12,912	217
Long Term Care Monitor/Receiver	47	1,885	0	0	1,932	44	1,875	14
Long Term Care Ombudsman	0	0	750	0	750	0	750	0
Long-Term Care Provider	20,000	214,320	408,781	30,000	673,101	2	663,099	10,000
Mammogram	42	120	0	0	162	0	130	32
Mandatory Arbitration	14,176	6,300	0	0	20,476	5	5,646	14,825
Manteno Veterans Home	2,042	5,464	9,460	0	16,966	0	13,320	3,646
Marine Corps Scholarship	3	65	0	0	68	0	60	8
Married Families Domestic Violence	385	350	0	0	736	0	400	336
Master Mason	10	45	0	0	55	0	50	5
McCormick Place Expansion Project	5,627	179,056	0	0	184,683	34,906	145,992	3,785
Medicaid Buy-In Program Revolving	493	475	0	0	967	0	450	517
Medicaid Fraud and Abuse Prevention	21	50	0	0	71	0	37	34
Medical Research and Development	764	4,880	7,921	0	13,565	0	13,562	2
Medical Special Purposes Trust	472	3,240	38,776	0	42,488	0	39,988	2,500
Mental Health	14,873	29,493	9,000	0	53,366	9,750	18,750	24,866
Metabolic Screening and Treatment	537	14,176	0	0	14,713	122	14,400	191
Metropolitan Fair and Exposition Authority Improvement Bond	5	0	0	31,608	31,613	0	31,608	5
Military Affairs Trust	170	30	0	0	200	0	164	36
Minority and Female Business Enterprise	6	0	0	0	6	0	0	6
Money Follows the Person Budget Transfer	452	3,758	5,814	0	10,024	0	9,572	452
Money Laundering Asset Recovery	0	494	0	0	494	0	493	1
Monitoring Device Driving Permit Administration Fee	1,364	2,194	0	0	3,557	0	2,055	1,502
Motor Carrier Safety Inspection	538	2,375	0	0	2,913	61	2,277	575
Motor Fuel and Petroleum Standards	13	18	0	0	31	0	31	1
Motor Vehicle License Plate	4,620	10,000	0	0	14,620	147	12,760	1,713
Motor Vehicle Review Board	148	330	0	0	478	17	356	105
Motor Vehicle Theft Prevention Trust	4,820	6,065	0	0	10,884	0	6,840	4,044
Multiple Sclerosis Assistance	0	0	0	0	0	0	0	0

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Multiple Sclerosis Research	1,704	462	0	0	2,166	0	1,000	1,166
National Guard and Naval Militia Grant	0	0	0	0	0	0	0	0
Natural Areas Acquisition	4,926	4,722	0	0	9,648	84	7,297	2,267
Natural Heritage	61	0	0	75	136	0	54	82
Nuclear Safety Emergency Preparedness	17	19,585	0	0	19,602	0	19,599	4
Nursing Dedicated and Professional	6,151	2,877	0	0	9,027	4,736	2,209	2,083
Open Space Lands Acquisition and Development	59,049	12,381	0	0	71,430	19	24,117	47,295
Optometric Licensing and Disciplinary Committee	478	157	0	0	635	185	287	162
Organ Donor Awareness	12	170	0	0	182	0	150	32
Ovarian Cancer Awareness	3	4	0	0	8	0	5	3
Over Dimensional Load Police Escort	19	90	0	0	109	0	105	4
Park and Conservation	5,194	5,038	1,109	20,000	31,341	10,700	19,268	1,374
Park District Youth Program	21	25	0	0	46	0	25	21
Partners for Conservation	3,925	0	0	14,000	17,925	0	9,789	8,137
Pawnbroker Regulation	243	194	0	0	437	257	112	68
Penny Severns Breast, Cervical, and Ovarian Cancer Research	202	0	0	173	375	0	370	5
Performance-enhancing Substance Testing	5	240	0	0	245	0	240	5
Personal Property Tax Replacement	191,102	0	0	36,050	227,152	56	24,770	202,326
Pesticide Control	319	5,025	0	0	5,344	114	4,442	788
Pet Population Control	95	153	0	0	247	0	223	25
Plugging and Restoration	330	423	0	0	753	0	577	177
Plumbing Licensure and Program	406	1,641	0	0	2,047	33	1,792	222
Police Memorial Committee	135	130	0	0	265	0	200	65
Police Training Board Services	7	90	0	0	97	0	97	0
Pollution Control Board	65	11	0	0	77	0	18	59
Port Development Revolving Loan	0	0	0	0	0	0	0	0
Post-Tertiary Clinical Services	764	4,880	7,921	0	13,565	0	13,562	2
Predatory Lending Database Program	1,550	0	0	0	1,550	0	1,500	50
Presidential Library and Museum Operating	1,485	2,553	0	7,450	11,488	100	10,750	638
Prisoner Review Board Vehicle and Equipment	31	220	0	0	251	0	203	47
Private College Academic Quality Assurance	3	10	0	0	13	0	10	3
Private Sewage Disposal Program	135	137	0	0	272	0	150	122
Professional Regulation Evidence	0	0	0	0	0	0	0	0
Professions Indirect Cost	4,731	0	0	28,796	33,527	143	28,791	4,593
Prostate Cancer Research	26	0	0	0	26	0	26	0
Provider Inquiry Trust	574	885	0	0	1,458	0	885	574
Public Health Laboratory Services Revolving	0	1,015	0	0	1,016	10	1,005	0
Public Health Water Permit	0	39	0	0	39	0	39	0
Public Infrastructure Construction Loan Revolving	556	197	0	0	753	0	250	503
Public Pension Regulation	1,308	1,817	0	0	3,125	14	1,738	1,373
Public Transportation	66	0	0	408,990	409,056	17	408,968	71
Public Utility	3,091	22,322	950	0	26,363	0	26,363	0
Quality of Life Endowment	951	576	0	0	1,527	0	1,400	127
Quincy Veterans Home	4,613	7,688	11,661	0	23,963	0	19,427	4,536
Radiation Protection	438	6,106	51	0	6,594	11	6,287	297

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Radioactive Waste Facility Development and Operation	48	613	0	0	662	0	354	308
Real Estate Audit	152	2	0	0	154	0	37	117
Real Estate License Administration	27,324	7,585	0	0	34,909	1,603	3,862	29,444
Registered CPA Administration and Disciplinary	3,679	458	0	0	4,136	586	251	3,300
Registered Limited Liability Partnership	480	425	0	0	905	579	146	181
Regulatory Evaluation and Basic Enforcement	37	48	0	0	86	0	45	41
Renewable Energy Resources Trust	2,362	5,150	0	0	7,512	18	7,494	0
Rental Housing Support Program	10,387	21,441	0	0	31,828	1	30,969	858
Roadside Memorial	2	2	0	0	5	0	1	4
Rotary Club	3	3	0	0	6	0	5	1
RTA Occupation and Use Tax Replacement	1	0	0	25,731	25,732	1	25,731	0
Safe Bottled Water	0	27	0	0	27	0	27	0
Salmon	136	265	0	0	401	0	326	75
Savings and Residential Finance Regulatory	174	5,678	0	0	5,851	1,167	4,554	131
School District Emergency Financial Assistance	0	595	0	100	695	0	670	25
School Infrastructure	7,246	150,000	0	60,000	217,246	209,545	685	7,016
School Technology Revolving Loan	1,712	2,557	0	0	4,269	0	2,100	2,169
Secretary of State DUI Administration	1,586	1,883	0	0	3,469	20	2,324	1,126
Secretary of State Evidence	8	1	0	0	9	0	5	4
Secretary of State Identification Security and Theft Prevention	16,288	0	0	7,787	24,075	50	15,000	9,025
Secretary of State Police DUI	13	15	0	0	28	0	20	8
Secretary of State Police Services	2	250	0	0	252	3	249	1
Secretary of State Special License Plate	2,205	4,900	0	0	7,105	40	6,675	390
Secretary of State Special Services	7,280	23,080	20	0	30,380	328	28,555	1,498
Secretary of State's Grant	811	300	0	0	1,111	0	325	786
Securities Audit and Enforcement	6,051	9,000	0	0	15,051	965	9,715	4,371
Securities Investors Education	3,718	500	0	0	4,218	252	1,044	2,922
Senior Citizens Real Estate Deferred Tax Revolving	4,889	3,800	0	0	8,689	0	6,372	2,317
September 11th	261	104	0	0	365	0	95	270
Sex Offender Investigation	1	20	0	0	21	0	20	2
Sex Offender Management Board	90	19	0	0	109	0	10	99
Sex Offender Registration	39	16	0	0	55	0	20	35
Sexual Assault Services	51	63	0	0	115	0	74	41
Sheet Metal Workers International Association of Illinois	1	2	0	0	3	0	3	0
Small Business Environmental Assistance	109	310	0	0	419	0	308	112
Solid Waste Management	8,480	21,299	0	0	29,779	2,106	11,331	16,341
Spinal Cord Injury Paralysis Cure Research Trust	127	126	0	0	253	0	250	3
State and Local Sales Tax Reform	42,035	241,000	0	0	283,035	191,902	51,461	39,672
State Asset Forfeiture	947	2,102	0	0	3,049	0	2,444	605
State Boating Act	5,411	4,663	2,718	5,040	17,832	430	12,839	4,563
State College and University Trust	158	248	0	0	406	0	219	187
State Crime Laboratory	319	667	0	0	987	0	750	237
State Furbearer	96	90	0	13	199	0	117	82
State Gaming	1,784	504,813	0	0	506,597	382,100	123,045	1,452
State Library	4	20	0	0	24	0	12	12

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2011

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
State Lottery	11,246	1,125,672	0	230	1,137,148	685,000	432,597	19,552
State Migratory Waterfowl Stamp	3,337	902	125	0	4,364	0	941	3,423
State Offender DNA Identification System	1,418	2,590	0	0	4,008	0	2,704	1,304
State Parking Facility Maintenance	55	45	0	0	100	0	40	60
State Parks	1,335	10,437	0	0	11,772	0	11,753	20
State Pensions	31,248	0	0	0	31,248	0	6,427	24,822
State Pheasant	682	439	0	65	1,185	0	367	819
State Police DUI	368	763	0	0	1,131	0	631	500
State Police Services	3,863	29,523	18	0	33,404	368	28,995	4,041
State Police Vehicle	2,183	10,102	0	0	12,284	0	9,815	2,469
State Police Vehicle Maintenance	13	150	0	0	163	0	150	13
State Police Whistleblower Reward and Protection	8,751	2,500	0	0	11,251	0	7,954	3,297
State Police Wireless Service Emergency	2,591	1,884	0	0	4,475	0	1,607	2,868
State Treasurer's Bank Services Trust	454	0	0	8,100	8,554	3,400	4,835	319
State's Attorneys Appellate Prosecutor's County	419	1,924	0	0	2,342	0	1,992	351
Subtitle D Management	604	2,625	0	0	3,229	18	2,053	1,158
Supplemental Low-Income Energy Assistance	18,262	90,000	0	0	108,262	11	94,679	13,573
Support Our Troops	0	5	0	0	5	0	5	0
Supreme Court Historic Preservation	4,403	55	12	0	4,470	0	833	3,637
Tanning Facility Permit	0	276	0	0	276	4	272	0
Tattoo and Body Piercing Establishment Registration	138	134	0	0	272	0	150	122
Tax Compliance and Administration	1,089	4,444	0	845	6,378	55	3,480	2,843
Tax Recovery	812	400	0	0	1,212	0	600	612
Teacher Certificate Fee Revolving	437	1,705	0	0	2,143	0	2,023	119
Temporary Relocation Expenses Revolving Grant	169	438	0	0	607	0	450	157
Ticket For The Cure	664	1,070	0	0	1,734	0	1,430	304
Tobacco Settlement Recovery	23,772	326,397	460,435	1	810,605	4	776,450	34,151
TOMA Consumer Protection	44	0	0	0	44	0	19	26
Tourism Promotion	131	0	0	40,800	40,931	2,500	32,305	6,126
Traffic and Criminal Conviction Surcharge	4,577	20,000	0	0	24,577	129	18,781	5,667
Transportation Regulatory	3,013	9,381	0	3,000	15,394	0	13,392	2,001
Transportation Safety Highway Hire-back	65	250	0	0	315	0	300	15
Trauma Center	10,545	12,640	10,259	0	33,444	0	22,784	10,659
Underground Resources Conservation Enforcement	311	644	0	0	956	0	620	336
Underground Storage Tank	6,755	72,422	0	0	79,177	13,999	59,805	5,373
University Grant	62	62	0	0	124	0	70	54
University of Illinois Hospital Services	23,546	45,000	152,819	45,000	266,365	0	260,170	6,195
Used Tire Management	74	13,750	0	0	13,825	1,342	9,464	3,019
Vehicle Inspection	16,795	27	0	30,002	46,824	19	22,849	23,957
Violence Prevention	315	448	0	1,400	2,163	3	1,933	227
Violent Crime Victims Assistance	353	6,940	0	0	7,293	13	7,150	129
Water Revolving	386,117	196,200	72,100	0	654,417	0	263,416	391,001
Weights and Measures	4,331	4,200	0	0	8,531	111	4,563	3,856
Wildlife and Fish	16,732	42,296	12,788	55	71,870	0	63,799	8,072
Wildlife Prairie Park	15	21	0	0	36	0	25	11
Wireless Carrier Reimbursement	3,836	15,077	0	0	18,912	4,000	7,320	7,592

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Wireless Service Emergency	2,154	59,536	0	4,000	65,690	0	62,925	2,765
Workforce, Technology, and Economic Development	45	0	93	0	139	0	139	0
Youth Alcoholism and Substance Abuse Prevention	22	0	0	1,047	1,069	0	1,053	16
Youth Drug Abuse Prevention	66	398	0	0	464	1	400	63
TOTAL SPECIAL STATE FUNDS	1,952,140	7,709,230	4,506,088	1,678,976	15,846,435	1,792,950	12,212,648	1,840,837
DEBT SERVICE FUNDS								
Build Illinois Bond Retirement and Interest	3,072	123	0	303,121	306,316	0	303,121	3,196
General Obligation Bond Retirement and Interest	744,563	0	0	1,879,891	2,624,454	0	1,656,794	967,660
Illinois Civic Center Bond Retirement and Interest	8,702	0	0	14,092	22,794	0	13,846	8,949
Matured Bond and Coupon	3,145	3	0	0	3,148	0	100	3,048
TOTAL DEBT SERVICE FUNDS	759,482	127	0	2,197,105	2,956,713	0	1,973,861	982,852
FEDERAL TRUST FUNDS								
Abandoned Mined Lands Reclamation Council Federal Trust	1,175	0	8,395	0	9,569	0	8,476	1,093
Agricultural Marketing Services	3	0	4	0	7	0	4	3
Agriculture Federal Projects	2,139	0	3,097	0	5,235	0	4,691	544
Agriculture Pesticide Control Act	160	0	548	0	708	0	643	65
Alcoholism and Substance Abuse	319	194	15,657	0	16,169	0	15,847	322
American Recovery and Reinvestment Act Administrative Revolving	0	0	0	0	0	0	0	0
Attorney General Federal Grant	297	0	1,551	0	1,848	0	1,710	138
BHE Federal Grants	0	0	5,497	0	5,497	0	5,497	0
Commerce and Community Assistance	831	0	4,735	0	5,566	750	4,057	760
Community Development/Small Cities Block Grant	8,633	0	130,300	0	138,933	800	134,351	3,782
Community Developmental Disability Services Medicaid Trust	3,288	90	40,800	0	44,178	19,200	24,362	616
Community Mental Health Services Block Grant	92	0	15,775	0	15,867	0	15,785	83
Community Services Block Grant	174	0	51,427	0	51,601	1,396	50,025	180
Council on Developmental Disabilities	0	0	2,970	0	2,970	0	2,913	57
Court of Claims Federal Grant	0	0	10,000	0	10,000	0	10,000	0
Criminal Justice Trust	59,385	491	32,450	0	92,326	0	68,270	24,056
DCEO Energy Projects	1,588	0	1,000	0	2,588	0	2,588	0
DCFS Federal Projects	21	0	4,211	0	4,232	0	4,202	30
Department of Labor Federal Trust	104	0	900	0	1,004	0	1,004	0
DHS Federal Projects	1,544	0	20,373	0	21,917	0	20,793	1,125
DHS Special Purpose Trust	13,988	53	192,728	17,160	223,929	0	206,251	17,678
DNR Federal Projects	1,520	0	20,724	0	22,244	0	20,257	1,988
Emergency Management Preparedness	138	0	17,894	0	18,032	0	17,658	374
Employment and Training	237	0	6,422	0	6,659	0	6,350	309
Energy Administration	20,136	0	105,000	0	125,136	0	117,389	7,747
Federal Aid Disaster	0	0	63,386	0	63,386	0	63,386	0
Federal Civil Preparedness Administrative	0	0	257,281	0	257,281	0	257,279	2
Federal Congressional Teacher Scholarship Program	554	7	1,799	0	2,359	0	1,595	764
Federal Energy	23,216	0	56,918	0	80,134	400	77,701	2,034
Federal Industrial Services	15	0	1,905	0	1,920	100	1,815	4
Federal Low Income Housing Tax Credit Gap HOME Investment	9,000	0	72,000	0	81,000	0	79,677	1,323

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Federal Mass Transit Trust	243	0	20,150	0	20,393	0	20,150	243
Federal Moderate Rehabilitation Housing	158	3	754	0	915	0	915	0
Federal National Community Services Grant	915	0	7,795	0	8,710	0	7,895	815
Federal Research and Technology	0	0	0	0	0	0	0	0
Federal Student Incentive Trust	0	0	4,000	0	4,000	0	4,000	0
Federal Student Loan	48,198	101,324	111,965	0	261,488	0	210,531	50,957
Federal Support Agreement Revolving	489	0	16,800	0	17,289	0	16,812	477
Federal Surface Mining Control and Reclamation	470	0	2,840	0	3,309	0	3,115	194
Federal Workforce Training	611	39	236,430	0	237,080	6,000	230,835	245
Fire Prevention Division	102	0	518	0	620	0	577	43
Forest Reserve	0	0	123	0	123	0	123	0
Gaining Early Awareness and Readiness for Undergraduate Programs	9,389	84	3,587	0	13,060	0	2,779	10,281
GI Education	742	0	828	0	1,570	0	1,258	313
Illinois Arts Council Federal Grant	47	0	2,000	0	2,047	0	1,647	400
Illinois Department of Revenue Federal Trust	27	0	45	0	72	0	50	22
Illinois State Police Federal Projects	254	0	20,150	0	20,404	0	20,176	227
Indoor Radon Mitigation	0	0	541	0	541	0	541	0
Intra-Agency Services	905	0	0	11,400	12,305	0	11,855	450
Juvenile Accountability Incentive Block Grant	4,607	37	1,500	0	6,144	8	1,744	4,392
Juvenile Justice Trust	674	0	2,206	0	2,880	0	2,286	594
Library Services	427	0	7,000	0	7,427	0	7,387	40
Local Initiative	2,163	0	0	20,500	22,663	0	20,690	1,973
Low Income Home Energy Assistance Block Grant	4,438	0	220,000	0	224,438	1,400	214,128	8,910
Maternal and Child Health Services Block Grant	1,312	0	20,533	0	21,845	0	21,230	615
Mines and Minerals Underground Injection Control	218	0	310	0	528	0	188	340
National Flood Insurance Program	148	0	324	0	472	0	327	145
Nuclear Civil Protection Planning	0	0	3,228	0	3,228	0	3,228	0
Old Age Survivors Insurance	739	1	82,900	0	83,640	0	82,903	736
Petroleum Violation	89	0	0	0	89	0	89	1
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant	351	0	73,311	0	73,662	0	73,325	337
Preventive Health and Health Services Block Grant	137	0	2,525	0	2,662	0	2,609	53
Public Health Federal Projects	26	0	129	0	155	0	142	13
Public Health Services	125	1,315	152,000	0	153,440	0	153,300	140
Rehabilitation Services Elementary and Secondary Education Act	547	174	462	0	1,183	0	580	603
SBE Federal Agency Services	3	0	1,033	0	1,036	0	1,027	8
SBE Federal Department of Agriculture	313	50	595,924	0	596,287	0	595,805	482
SBE Federal Department of Education	2,209	0	2,327,188	0	2,329,397	24,477	2,303,230	1,690
Secretary of State Federal Projects	70	0	160	0	230	0	160	70
Senior Health Insurance Program	14	0	2,221	0	2,235	0	2,222	13
Services for Older Americans	8	0	57,001	0	57,009	0	57,007	2
Special Education Medicaid Matching	4,577	0	141,071	0	145,648	0	141,071	4,577
Special Federal Grant Projects	7	0	1,450	0	1,457	0	1,454	3
Special Projects Division	736	0	2,100	0	2,836	0	2,100	736

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2011

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
State Appellate Defender Federal Trust	18	0	137	0	155	0	142	13
Student Loan Operating	3,694	36,043	0	0	39,737	0	38,887	850
Title III Social Security and Employment	2,273	13,033	204,000	0	219,306	1,000	217,145	1,161
U.S. Environmental Protection	7,509	2	69,600	0	77,111	0	69,311	7,800
Unemployment Compensation Special Administration	7,977	13,522	0	0	21,498	0	12,173	9,326
USDA Women, Infants and Children	1,004	78,151	234,591	0	313,747	0	309,583	4,164
Veterans' Affairs Federal Projects	148	0	370	0	518	0	363	155
Vocational Rehabilitation	15,181	2,705	130,027	0	147,913	0	133,876	14,037
Wholesome Meat	565	0	6,000	0	6,565	0	6,199	366
TOTAL FEDERAL TRUST FUNDS	273,415	247,316	5,913,573	49,060	6,483,364	55,531	6,233,742	194,090
STATE TRUST FUNDS								
AG State Projects and Court Ordered Distribution	11,963	802	0	0	12,764	0	2,310	10,454
Agricultural Master	153	457	22	0	631	0	527	104
County Option Motor Fuel Tax	5,295	245	0	0	5,539	0	1,035	4,505
Criminal Justice Information Projects	7	5	0	0	12	0	8	4
DCFS Special Purposes Trust	107	50	0	0	157	0	135	22
Department on Aging State Projects	19	0	0	0	19	0	0	19
DHS Private Resources	2,467	0	0	389	2,856	0	91	2,764
DHS Recoveries Trust	3,555	10,165	0	0	13,720	4,100	6,014	3,606
DHS State Projects	32	13	1,427	0	1,472	0	1,412	59
Early Intervention Services Revolving	6,333	81,895	55,981	0	144,209	0	140,885	3,324
Environmental Protection Trust	3,410	3,083	0	0	6,492	0	3,100	3,392
EPA Special State Projects Trust	752	1,525	0	0	2,277	0	1,525	752
Federal HOME Investment Trust	9,836	3,000	25,000	0	37,836	0	27,000	10,836
Group Insurance Premium	9,443	81,833	13	0	91,289	0	88,336	2,953
Home Rule Municipal Retailers Occupation Tax	81,930	1,082	0	0	83,012	0	1,054	81,958
Illinois Power Agency Trust	24,907	289	0	0	25,196	0	217	24,979
Illinois Rural Rehabilitation	5	0	0	0	5	0	0	5
ISBE GED Testing	134	358	0	0	492	0	371	122
ISBE Teacher Certificate Institute	902	198	0	0	1,100	0	995	105
Land Reclamation	1,133	143	0	0	1,276	0	800	476
Municipal Telecommunications	44,344	0	0	0	44,344	0	0	44,344
Narcotics Profit Forfeiture	336	927	0	0	1,263	0	1,018	246
Natural Resources Restoration Trust	1,079	584	0	0	1,662	0	219	1,444
Oil Spill Response	30	60	0	0	90	0	60	30
Public Aid Recoveries Trust	25,675	228,703	0	0	254,379	198,921	42,487	12,970
Public Health Special State Projects	5,195	2,439	4,960	0	12,594	0	7,405	5,190
Sheffield February 1982 Agreed Order	3,930	47	0	0	3,978	0	134	3,844
State Board of Education Special Purpose Trust	512	273	3,947	0	4,732	0	4,645	88
State Employees Deferred Compensation Plan	4,222	1,346	0	0	5,568	39	1,117	4,412
State Police Motor Vehicle Theft Prevention Trust	38	430	0	0	468	0	429	38
Statewide Grand Jury Prosecution	37	0	0	0	37	0	0	37
TOTAL STATE TRUST FUNDS	247,780	419,951	91,350	389	759,470	203,060	333,327	223,083
REVOLVING FUNDS								
Air Transportation	96	689	0	0	785	0	750	35
Communications	4,034	116,610	754	5,000	126,398	1,699	122,166	2,533
Facilities Management	9,863	269,804	0	0	279,666	2,345	271,948	5,374
Professional Services	2,685	54	0	12,000	14,739	504	11,936	2,298

**Table IV-B - Appropriated Operating Funds by Fund for
Fiscal Year 2011**

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
State Garage	1,760	43,588	0	0	45,348	1,103	43,099	1,146
State Surplus Property	196	2,100	0	0	2,296	2	2,073	221
Statistical Services	2,870	140,661	0	0	143,531	4,102	135,665	3,763
Workers' Compensation	2,755	179	0	119,623	122,557	0	119,752	2,805
Working Capital	1,887	49,497	0	0	51,384	1,178	47,630	2,576
TOTAL REVOLVING FUNDS	26,145	623,181	754	136,623	786,704	10,934	755,019	20,752
GRAND TOTAL	3,852,437	35,684,959	17,972,421	6,688,671	64,198,489	7,677,314	52,704,079	3,817,095

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PUBLIC RETIRMENT

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Public Retirement Systems

State of Illinois

OVERVIEW

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

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

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

Members of the Illinois Retirement Systems		
Pension Fund	June 30, 2009 Members	Annuitants
Teachers	273,890	94,419
University	161,325	46,810
State Employees	86,738	57,099
Judges	991	982
General Assembly	259	401
Total	523,203	199,711

FUNDING HISTORY

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

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

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

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

CURRENT FUNDED STATUS

In fiscal 2009, the five state retirement systems incurred an actuarial loss on investment performance in excess of \$19 billion, adding to the loss of \$9 billion during fiscal year 2008. This resulted in the funded ratio declining from 62.6 percent as of June 30, 2007, to 38.5 percent as of June 30, 2009. This performance has effectively increased state debt by \$28 billion, a debt which will require an additional, annual interest payment of more than \$2.4 billion.

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

THE GOVERNOR'S PROPOSAL FOR THE FUTURE

Governor Quinn believes state employees and educators deserve a secure retirement after a lifetime of service. He also believes benefits

Public Retirement Systems

State of Illinois

must be affordable to the state's citizens both now and in the future. To that end, the governor will work with the General Assembly to achieve pension stabilization this year.

These changes are estimated to reduce the fiscal year 2011 required pension contribution by \$300 million.

Funded Ratios (\$ millions)

	Fiscal Year	Net Assets	Actuarial Liabilities	Funded Ratio (%)
All State Retirement Systems ¹	2005	58,577.8	97,178.9	60.3
	2006	62,341.3	103,073.5	60.5
	2007	70,731.2	112,908.6	62.6
	2008	64,700.5	119,084.5	54.3
	2009	48,669.2	126,435.4	38.5
State Employees' Retirement System	2005	10,494.1	19,304.6	54.4
	2006	10,899.9	20,874.5	52.2
	2007	12,078.9	22,280.9	54.2
	2008	10,995.4	23,841.3	46.1
	2009	8,565.7	25,298.3	33.4
Teachers' Retirement System - Downstate	2005	34,085.2	56,075.0	60.8
	2006	36,584.9	58,996.9	62.0
	2007	41,909.3	65,648.4	63.8
	2008	38,430.7	68,632.4	56.0
	2009	28,531.3	73,027.2	39.1
State Universities Retirement System (Defined Benefit Plan)	2005	13,350.2	20,349.9	65.6
	2006	14,175.1	21,689.0	65.4
	2007	15,985.7	23,362.1	68.4
	2008	14,586.3	24,917.7	58.5
	2009	11,033.0	26,316.2	41.9
Judges' Retirement System	2005	565.0	1,236.5	45.7
	2006	599.2	1,291.4	46.4
	2007	670.1	1,385.3	48.4
	2008	612.7	1,457.3	42.0
	2009	483.6	1,548.5	31.2
General Assembly Retirement System	2005	83.3	212.9	39.1
	2006	82.2	221.7	37.1
	2007	87.2	231.9	37.6
	2008	75.4	235.8	32.0
	2009	55.6	245.2	22.3

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



ECONOMIC OUTLOOK AND REVENUE FORECAST

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ECONOMIC OUTLOOK

The National Economy

As the national economy emerges from the most severe economic downturn since the Great Depression, a unique set of challenges lay before the country. Unlike other recent recessions, this past economic contraction was not caused primarily by a classical demand slump, but rather by a deterioration of lending standards and an increased appetite for risk among financial institutions. Easy credit and financial innovation created a speculative bubble in the real estate market, which once it burst, affected the entire economy from the financial markets to consumer spending. A recession caused by such unique circumstances will undoubtedly have a unique recovery.

Banking and Credit Conditions

Bank liquidity was a tremendous concern as the recession unfolded. Many financial institutions had accumulated a large volume of assets whose value was primarily derived from mortgages called collateralized debt obligations (CDOs). Many of the underlying mortgages carried more risk than conventional loans because they were made to borrowers who could not qualify for conventional loan terms. The wave of borrowers unable to meet their payment obligations and the plummeting value of residential real estate caused derivatives based on the value of mortgages to collapse. The market for CDOs became essentially illiquid, and banks' balance sheets were hit extraordinarily hard. As part of the 2008 Emergency Economic Stabilization Act, the Troubled Asset Relief Program (TARP) was intended to recapitalize banks by purchasing risky assets from their balance sheets. It is estimated that \$550 billion of bank assets were purchased by the federal government as part of TARP.¹

However, in spite of banks seeing each other as less risky, other types of borrowers continue to encounter tight credit as banks attempt to adjust their risk management practices. In

January 2010, the Federal Reserve published its most recent Survey of Senior Loan Officers, which indicates that fewer banks are tightening lending standards than in the October 2009 survey, yet banks in general are still reluctant to reduce standards and make more credit available. Moreover, consumers and businesses appear unwilling to take on new debt themselves. Demand for commercial and industrial lending, commercial real estate loans, residential mortgages and consumer lending all declined in the January survey.

A reduced demand for credit is an expected side effect of a recession caused by a speculative bubble. Household wealth and assets on bank balance sheets dropped significantly when the value of leveraged assets deflated. For some time into the future, banks will be more cautious in lending and financial innovation, while consumers will be more cautious in assessing their household budget constraint and the volume of debt relative to income they are willing to hold.

Sovereign Debt and the Global Economy

This past recession was global in scope. Governments around the world struggled to reconcile waning tax revenues with increased spending on social safety nets and fiscal stimulus. The threat around the world of governments defaulting on their debt is a notable risk. If governments default on debt, it will reduce the willingness of markets to absorb further issuance of debt by other government bodies and cause an increase in interest rates.

In October 2009, Greece announced a budget deficit of 13 percent of Gross Domestic Product (GDP). By February 2010, the ability of Greece to meet €20 billion in April and May obligations became so uncertain that it necessitated an informal European Union (EU) summit in Brussels to assure bond markets that other Euro nations are not in similar danger.²

Nations around the world may face unpleasant budget cuts to avoid ballooning sovereign debt while economic growth is still lethargic.

¹ Fiscal Year 2011 Budget, Economic and Budget Analysis, http://www.whitehouse.gov/omb/budget/fy2011/assets/econ_analysis.pdf.

² *The Economist*, "The spectre that haunts Europe" February 13-19, 2010, p.26.

Uncertainty about the ability of U.S. companies to expand export markets in the EU and other high debt markets like Japan is greatly increased. Additionally, the United States faces the real possibility that markets will demand a higher premium on Treasury securities making it more difficult to finance obligations in both the short and long terms.

Construction and Real Estate Markets

Hampered by restricted credit and reduced risk tolerance, real estate and construction markets have not regained the ground lost during the recession. Investment in residential structures grew at 18.9 percent and 5.0 percent in the third and fourth quarters respectively. While at first blush these growth rates appear robust, housing starts still lag substantially behind historical norms.³

Two critical pieces of information are necessary to describe how the housing recovery is truly unfolding: housing starts and months in inventory. In order to accommodate population growth and replacement demand, 1.5 million new housing units are required in the United States annually. As of January 2010, housing starts were taking place at a mere 488,000 seasonally adjusted annual rate.⁴ Current forecasts predict growth in housing starts between 32.4 percent and 65.0 percent. At these rates of growth, it will take between 2.2 and 4.0 years for residential construction to return to normal volume. Additionally, it will take 9.1 months to sell the existing U.S. housing stock at the January 2010 rate of unit sales. This compares to an average of 6.3 months dating back to 1970.

It is unlikely that substantial growth in housing starts will begin until the inventory of existing homes returns to a level closer to the historic norm. Investment in non-residential structures lagged the economic decline and is lagging the broader economy in recovery as well. The fourth quarter of 2009 was the sixth consecutive negative quarter, posting a 13.9 percent decline.

³ Bureau of Economic Analysis press release, February 26, 2010.

⁴ U.S. Census Bureau and U.S. Department of Housing and Urban Development, press release, February 17, 2010.

Employment, Consumption, and Industrial Production

It is expected that the economy will experience a jobless recovery during fiscal year 2011. Total non-farm employment forecasts range between -0.7 percent and +0.7 percent. Employment in the information sector is expected to continue contracting.

It is also unlikely that manufacturing jobs will be added to the economy. When emerging from a recession, firms will first utilize existing staff to meet increased demand. Once they are at full capacity, temporary help employees will be utilized to the extent possible. Only after it becomes necessary to meet demand will companies add additional full-time employees.

Companies have started to increase production to meet the demand of the recent recovery. Industrial capacity utilization increased to 72.6 percent in January 2010 from 71.1 percent in January 2009. Utilizing more capacity with existing employees is an important first step in the recovery process. Data also suggests that firms are hiring more temporary help.

Increased demand for goods and increased industrial production with little change in the level of employment generally translates into a stronger bottom line for companies. Domestic corporate profits are expected to increase modestly in state fiscal year 2011. Notably, when a company's income statement improves, so do many important metrics that investors use to determine a stock's value. Recovering stock prices contribute to wealth restoration in household equity portfolios. People begin to feel more confident about the economy and spend more money as a result of the financial wealth effect.

IHS Global Insight (GI) and Moody's Economy.com (M) Forecasts of US Economic Indicators for Illinois						
Fiscal Years 2010-2011 (year-over-year percent changes unless otherwise noted)						
Indicator (B=baseline, P=pessimistic)	FY10			FY11		
	GI (B)	GI (P)	M (B)	GI (B)	GI (P)	M (B)
Unemployment Rate	9.9%	9.9%	9.9%	9.7%	10.5%	10.3%
Employment-Total Nonfarm	-3.0%	-3.2%	-3.0%	0.6%	-0.7%	0.7%
Employment-Manufacturing	-8.5%	-8.6%	-8.7%	0.4%	-1.6%	-0.4%
Employment-Information	-5.8%	-6.0%	-4.7%	-0.9%	-2.2%	-0.1%
Domestic Corporate Profits	23.9%	n/a	n/a	9.7%	n/a	n/a
Personal Income	1.2%	1.1%	0.7%	4.3%	2.6%	3.1%
Dividends, Interest, & Rents	-2.3%	-2.7%	-3.5%	6.5%	2.5%	1.5%
Gross Private Fixed Investment	-11.3%	-12.4%	-11.3%	6.9%	-0.2%	6.1%
Government Purchases of Goods and Services	2.6%	2.5%	2.2%	1.9%	1.3%	2.5%
S&P 500	12.1%	7.7%	12.5%	10.7%	4.5%	11.2%
Employment Cost Index, Private Sector Wages	1.5%	1.5%	1.3%	1.7%	1.7%	1.0%
Consumer Price Index (all urban)	1.1%	1.1%	1.2%	1.4%	1.7%	1.7%
New Light Vehicle Sales (units)	5.9%	3.0%	5.7%	13.6%	-3.3%	13.2%
Consumer Spending On Goods and Services	2.4%	2.0%	1.9%	4.1%	2.5%	2.3%
Oil Price (West Texas Intermediate)	2.3%	-0.4%	5.1%	3.2%	5.8%	13.0%
Industrial Production	-1.8%	-2.3%	-2.3%	4.4%	-0.1%	3.3%
Housing Starts, Total Private	-6.2%	-11.8%	-6.3%	65.0%	43.2%	32.4%

Government Spending and Fiscal Policy

At the end of December 2009, \$263.3 billion or roughly one-third of all American Recovery and Reinvestment Act (ARRA) funds had been spent. An additional \$149.9 billion had been set aside for projects and activities. Major spending categories are individual tax cuts, alternative minimum tax relief, business tax incentives, state fiscal aid, aid to directly impacted individuals (e.g., extension of unemployment benefits) and government investment outlays.

The President's Council of Economic Advisors (CEA) estimated that the ARRA added between two and three percentage points to real GDP growth in the second quarter of 2009, between three and four percentage points in the third quarter; and between one and a half and three percentage points in the fourth quarter.

The CEA estimated that as of the fourth quarter of 2009, the ARRA had raised national employment relative to what it otherwise would have been by 1.5 million to 2.0 million jobs. The CEA suggests that ARRA spending and tax credits have created or saved over 100,000 jobs in Illinois through December 2009.

While government purchases of goods and services are forecasted to increase between 1.3 percent and 2.5 percent in federal fiscal year 2011, an additional source of risk to the economic recovery is the conclusion of spending on the ARRA. Federal fiscal year 2011 is scheduled to be the last of three years of large scale spending on ARRA projects, although small amounts of spending are expected until fiscal year 2019. There is also an increasing demand by state governments for an extension of the program.

The risk is that when the bulk of ARRA wraps up, if private sector employment has not improved substantially, and should no additional federal money be dedicated to fiscal stimulus, the economy could lose its footing. Historical examples of economies slipping back into recession after premature spending cuts or tax increases are the United States in 1937 and Japan in 1997.

The Illinois Economy

Although many economists suggest that the recession ended in August 2009, the Illinois economy continues to experience lingering negative effects. Given previous patterns, Illinois' economic recovery will lag behind the national economic recovery. This means that the risks to the national economic recovery also apply to the state economic recovery.

Illinois ended 2009 with an unemployment rate of 11.0 percent - well above the national rate.⁵ The outlook of both national economic forecasting firms used by the state - *IHS Global Insight* and *Moody's Economy.com* - is that this unemployment rate will remain above 11 percent during fiscal year 2011.

Illinois has lost over 360,000 jobs since the recession started.⁶ Job losses have been widespread with the most significant losses being felt in three sectors: manufacturing; trade, transportation and utilities; and professional and business services.⁷ Economic forecasts predict that employment will not return to pre-recession levels until somewhere between the end of fiscal year 2013 and the third quarter of fiscal year 2017.

The employment outlook for fiscal year 2011 reflects a jobless recovery, with employment forecasts ranging from a 0.7 percentage point loss to a 0.3 percentage point gain. Associated forecasts for wages and salaries growth are between 1.2 percent and 2.5 percent. The combination of weak labor market conditions, very low consumer confidence and tight credit conditions will lead to slow growth in the state's major revenue sources in fiscal year 2011.

IHS Global Insight (GI) and Moody's Economy.com (M) Forecasts of IL Economic Indicators for Fiscal Years 2010-2011 (year-over-year percent changes unless otherwise noted)						
Indicator	FY10			FY11		
	GI Baseline	GI Pessimistic	M Baseline	GI Baseline	GI Pessimistic	M Baseline
Wages and Salaries*	-1.7%	-1.9%	-2.2%	2.5%*	1.2%*	1.5%
Employment-Total Non-farm	-3.4%	-3.4%	-3.3%	0.2%	-0.7%	0.3%
Employment-Manufacturing	-8.5%	-8.6%	-8.8%	0.6%	-1.3%	-0.8%
Employment-Wholesale Trade	-4.4%	-4.6%	-4.5%	-1.1%	-2.5%	-0.7%
Employment-Information	-5.8%	-5.9%	-5.6%	0.0%	-0.8%	-0.5%
Unemployment Rate (%)	10.8%	10.8%	10.9%	11.1%	11.7%	11.3%
Personal Income	1.0%	0.8%	0.3%	4.0%	2.7%	2.3%
Dividends, Interest, & Rents	-1.7%	-2.1%	-2.1%	5.9%	2.8%	1.6%

* FY11 wage and salary forecast from Illinois Department of Employment Security

⁵ Illinois Department of Employment Security, Local Area Unemployment Statistics.

⁶ Illinois Department of Employment Security, Illinois total non-farm employment.

⁷ Illinois Department of Employment Security, News Release January 2010.

Recent Trends in State Taxes

State tax revenues declined nationwide in fiscal year 2009 and are expected to maintain their downward trend throughout fiscal year 2010. According to the National Association of State Budget Officers, state 2010 budgets on average forecasted a 1.4 percent decline in tax revenues for fiscal year 2010 compared to fiscal year 2009. This forecasted decline included a 0.7 percent increase in sales tax revenues, a 2.5 percent decrease in individual income tax revenues and a 6.3 percent decrease in corporate income tax revenues.⁸ Preliminary data shows actual nationwide state tax revenues falling by 10.9 percent (before adjusting for inflation) in the third quarter of calendar year 2009, compared to the same quarter of the previous year.

The first three quarters of calendar year 2009 reflected the largest decline in state tax revenues since 1963. Nationally, the sharpest rate of decline was seen in corporate income tax at -22.6 percent, followed by individual income tax at -11.8 percent and sales tax at -8.9 percent. Although the rate of decline is slowing, the latest data for October to November 2009 suggests that fiscal conditions remain fragile. Data from 38 states shows that the tax revenue for October to November fell by 5.4 percent compared to the same period last year.⁹

Since the recession began, states have implemented budget cuts to combat declines in revenue. Budget cuts were enacted in at least 44 states, plus the District of Columbia, in 2008 and 2009. These cuts were felt in all major areas of state services, including health care (29 states), services to the elderly and disabled (24 states and DC), K-12 education (28 states and DC), higher education (38 states) and other areas. Further budget gaps are projected for fiscal year 2011. Total shortfalls for 2010 and 2011 are likely to surpass \$350 billion. In addition to budget cuts, many states have

addressed their budget shortfalls in part by raising taxes.¹⁰

So far in fiscal year 2010, 31 states have fallen short of their original revenue projections, 11 states are on target, and only five states have exceeded projections. As a result of significant declines in revenue, 37 states enacted tax and fee changes expected to yield an aggregate net increase of \$23.9 billion, based on fiscal year 2010 budgets. The largest increase will occur in individual income taxes at \$10.7 billion, followed by sales taxes at \$6.1 billion. In contrast, corporate income taxes will be cut by \$202.2 million.

The recession's impact on state tax revenues has varied by region. While revenue declines were especially sharp in the Southwest, the Rocky Mountain, and the Far West regions during the third quarter of calendar year 2009, all regions experienced declines in total state tax revenues. The largest decline was seen in the Southwest at -19.4 percent, while the Southeast saw the smallest decline in total revenues at -7.5 percent. The Great Lakes region, which includes Illinois, experienced a decline in total revenues at -10.3 percent. The largest decline in state individual income tax revenues and corporate income tax revenues was seen in the Southwest, with collections dropping by 18.5 percent and 58.3 percent, respectively. At -15.9 percent, the Rocky Mountain region had the largest decline in sales tax revenues.¹¹

Illinois Revenue Source

- **Major Economically Sensitive Tax Structure:** Illinois' revenue structure is largely based on economically sensitive taxes, especially individual income tax, corporate income tax and sales tax. During fiscal years 2009 through 2011, these three sources are estimated to account for an average of 84.3 percent of general fund tax revenue.

⁸ The Fiscal Survey of States. National Association of State Budget Officers, December 2009.

⁹ State Revenue Report. The Rockefeller Institute. Boyd, Donald and Lucy Dadayan. January 2010.

¹⁰ An Update on State Budget Cuts. Center of Budget and Policy Priorities, Feb 2010.

¹¹ State Revenue Report. The Rockefeller Institute. Boyd, Donald and Lucy Dadayan. January 2010.

- **Utility Taxes:** Illinois has usage-based utility taxes for gas and electricity, rather than ad valorem utility taxes based upon the dollar value of the utility provided. As homeowners and businesses install more energy-efficient heating and cooling equipment, utility taxes will experience downward trend. Telecommunication taxes are based on gross receipts and are therefore driven by price and consumption. During fiscal years 2009 through 2011, these three sources are estimated to account for an average of 5.3 percent of general fund tax revenue.
- **Wagering Revenue Streams:** Illinois receives revenue from the state lottery and various forms of gaming. The state has authorized ten licenses for casino gaming and is currently receiving revenue from nine operating casinos. Action taken during the last legislative session authorized video poker in the state. The state receives a modest revenue stream from horse racing activity conducted in Illinois. During fiscal years 2009 through 2011, these three sources are estimated to account for an average of 5.0 percent of general fund tax revenue.
- **Other Major General Fund Excise Taxes:** Illinois' general fund excise taxes include insurance, franchise, cigarette, liquor and hotel taxes. During fiscal years 2009 through 2011, these sources are estimated to make up the remaining 5.4 percent of general fund tax revenue.
- **Non General Fund Tax Streams:** Illinois allocates revenue from the motor fuel tax to the Road Fund. The majority of revenue from real estate transfer taxes goes toward low income housing.

REVENUE FORECASTS: FISCAL YEAR 2010 REVISED AND FISCAL YEAR 2011

Economically sensitive revenues, such as individual income tax, corporate income tax and sales tax, are estimated using a variety of econometric model specifications. Other

revenue sources, such as utility taxes, cigarette taxes and user fees, are not significantly affected by economic changes and are fairly stable from year to year. Trend analysis is used to forecast revenue streams that are not significantly impacted by economic trends.

Final budget book forecasts are developed from information obtained through a variety of sources, including:

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

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revenues. Major sources of revenues are tracked on a daily, semi-monthly and quarterly basis to provide timely information on the state's financial position.

Revenue Estimation Formula

The state uses several different steps in developing revenue forecasts:

- **Data Collection.** Monthly and quarterly historical revenue data is obtained from a number of sources, including State of Illinois Comptroller records and DOR tax collection records. When possible, any one-time source of revenue is removed from the revenue stream for analysis purposes.
- **Econometric Modeling.** Econometric modeling is used to establish statistically significant relationships between economically sensitive revenue streams and various economic indicators. Several econometric models have been developed for major economically sensitive revenues, and the results from all models are regularly reviewed.
- **Evaluation of Models' Results.** The econometric models are evaluated using a set of predetermined criteria such as sum of squares and mean square error. These various statistics identify the strength of the relationship (goodness of fit) and the ability to make accurate predictions.
- **Review of Forecasted Economic Indicators.** The national economic forecasting firms, *Moody's Economy.com* and *Global Insight*, develop forecasts for core economic variables. These forecasts are reviewed by the CEA, GOMB, DOR and IDES.
- **Consensus of Forecasted Indicators.** These reviews and group discussions result in a consensus of future expectations toward each key economic indicator (independent variable). The consensus values for each indicator are often stated as a range, reflecting the inherent uncertainty of trying to predict the future.

- **Quantitative Forecasts of Revenues.** Forecasts are then used as inputs in the econometric forecasting process. The econometric models forecast the remainder of fiscal year 2010 and fiscal year 2011 revenues.

Reasonableness Tests. The quantitative forecasts derived from the models are then subjected to reasonableness tests. As a result, the values predicted by the regression equations may be modified to reflect the most recent data and trends, rather than solely the long-term relationships that are captured in the regression equations.

During periods of economic stability, economic and revenue forecasting models perform well, and deviations from forecasts are generally small. In contrast, periods of economic instability generate greater uncertainty, making substantial deviations from forecasts more probable. One should keep this fact in mind when evaluating the following outlook for the U.S. and Illinois economies. Future trends in credit availability, risk management by financial institutions, international default on sovereign debt, construction markets and government spending, as discussed below, are all sources of high uncertainty and increase the risk that current economic forecasts may turn out to be too optimistic.

EXISTING REVENUE SOURCES

Selected Economically Sensitive Taxes

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

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

The average annual percentage change for the individual income tax, corporate income tax and sales tax combined is 4.8 percent over the last two business cycles. In contrast, the state expects a combined decrease of 10.0 percent for fiscal year 2010 and a modest increase of 3.8 percent in fiscal year 2011.

During fiscal year 2011, the state's three major tax revenue streams are expected to have bottomed out and begin growing, albeit at a below average rate. After five quarters of solid double digit decline, corporate income tax estimated payments flattened in December 2009. Individual income tax receipts are expected to bottom out at the end of fiscal year 2010 and begin to turn around in the first half of fiscal year 2011. In the case of sales tax, growth in receipts is expected to turn positive mid fiscal year 2011.

Individual Income Taxes

Individual Income Taxes (\$ millions)					
Overview: Individuals are taxed at a flat rate of 3 percent of net income. The starting point for the Illinois Individual Income Tax is federal adjusted gross income. The adjusted gross income is modified by adding back certain items and subtracting out others. A standard exemption of \$2,000 is provided to taxpayers and their dependents. Taxpayers may qualify for various credits such as the property tax credit, education expense credit and the earned income tax credit.					
	FY 07	FY 08	FY 09	FY 10 Estimate	FY 11 Forecast
Gross Receipts	\$10,425	\$11,187	\$10,219	\$9,375	\$9,624
Refund Fund Deposit	\$1,016 (9.75%)	\$867 (7.75%)	\$996 (9.75%)	\$915 (9.75%)	\$938 (9.75%)
Net Receipts (General Funds)	\$9,409	\$10,320	\$9,223	\$8,460	\$8,686
Key Assumptions: Individual income tax receipts are estimated to decline 8.3 percent in fiscal year 2010 and increase 2.7 percent in fiscal year 2011.					

Individual income tax (IIT) receipts declined 8.7 percent (\$968 million) in fiscal year 2009 from fiscal year 2008. Fiscal year 2010 IIT receipts, July 2009 through February 2010, were down 9.3 percent (\$604 million). For the same eight month period, federal IIT receipts were down 8.0 percent.

Individual income tax receipts have two main components: withholdings and non-withholdings. Withholdings are driven by wages and salaries and account for approximately 80 percent of total IIT receipts. Non-withholding receipts are driven by capital gains realizations, dividends, interest and other variable income streams. Non-withholdings are paid through estimated payments and final payments.

Fiscal year 2010 withholdings are estimated to decline 4.1 percent from fiscal year 2009. Fiscal year 2010 non-withholdings are estimated to decline 24.6 percent from fiscal year 2009. Fiscal year 2010 withholdings are estimated at \$7,720 million. Fiscal year 2010 non-withholdings are estimated at \$1,655 million. Combining the two components, fiscal year 2010 gross IIT receipts are forecast to decline 8.3 percent, coming in at \$9,375 million.

Fiscal year 2011 withholdings are forecasted to increase 1.4 percent from fiscal year 2010, coming in at \$7,824 million. Fiscal year 2011 non-withholdings are estimated to increase 8.8 percent from fiscal year 2010, coming in at \$1,800 million. Combining these two components, fiscal year 2011 gross IIT receipts are forecasted to increase 2.7 percent, coming in at \$9,624 million.

Corporate Income Taxes

Corporate Income Taxes (\$ millions)

Overview: Corporations are taxed at a rate of 4.8 percent of federal taxable income with several modifications. In addition, there are currently up to 14 different credits available to corporate income taxpayers to offset tax liabilities. The state collects an additional 2.5 percent of federal taxable income for direct payment to local governments as the Personal Property Tax Replacement Tax.

	FY 07	FY 08	FY09	FY 10 Estimate	FY 11 Forecast
Total Revenue	\$2,121	\$2,201	\$2,073	\$1,588	\$1,902
Refund Fund Deposit	\$371 (17.5%)	\$341 (15.5%)	\$363 (17.5%)	\$278 (17.5%)	\$332 (17.5%)
General Fund Revenue	\$1,750	\$1,860	\$1,710	\$1,310	\$1,570

Key Assumptions: Corporate income tax receipts are forecasted to decline 23.4% in fiscal year 2010 and increase 19.8% in fiscal year 2011.

Corporate income tax (CIT) receipts declined by 5.8 percent (\$128 million) in fiscal year 2009 from fiscal year 2008. Fiscal year 2010 CIT receipts, July 2009 through February 2010, were down 11.6 percent (\$102 million). For the same period, federal CIT receipts were down 17.2 percent.

The majority of CIT receipts come from two payment types. First, there are estimated payments. There are four major estimated payment months each fiscal year which are: September, December, April and June. These payments were down significantly in fiscal year 2009. September's 2008 payments were down 13.1 percent (\$39.5 million), December's 2008 payments were down 33.2 percent (\$98 million), April's 2009 payments were down 37.7 percent (\$66 million) and June's 2009 payments were down 37.9 percent (\$96.7 million). Total

estimated payments for fiscal year 2009 were down 22.7 percent, or \$297.4 million, from fiscal year 2008.

Fiscal year 2010 estimated payments continued the decline that began in fiscal year 2009. September's 2009 payments were down 28.2 percent, or \$74 million, from September 2008. However, December's 2009 estimated payments were up 3.6 percent, or \$7 million, from December 2008. Fiscal year 2010 CIT estimated payments, July through January, were down 12.3 percent, or \$75 million, from fiscal year 2009 (nearly half of fiscal year 2009's decline of 22.7 percent).

The second payment type is estimated final payments. The majority of estimated final payments are made in March and April. Fiscal year 2009 estimated final payments increased 7.3 percent, or \$46 million, due to one-time payments, totaling \$180 million, made in April 2009. Without the one-time payments, fiscal year 2009 estimated final payments would have declined 21.0 percent, or \$134 million. Fiscal year 2010 CIT receipts have been adjusted \$180 million downward to account for last April's one-time payments.

While estimated payments may experience a turnaround in fiscal year 2010, estimated final payments are expected to experience a downturn in fiscal year 2010. Taken together, fiscal year 2010 estimated and final payments are forecast to decline 23.4 percent, or \$485 million, from fiscal year 2009. Based on forecasts for domestic corporate profits, fiscal year 2011 CIT receipts are forecast to increase 19.8 percent, or \$314 million, from fiscal year 2010.

For fiscal year 2011 refund rates are assumed to be held at their fiscal year 2010 levels. At the end of fiscal year 2011, outstanding corporate income tax refund liabilities will be \$700 million. The state will also not be able to pay \$90 million, or 6 percent, of individual income tax refunds in as timely a manner as it has in the past.

Sales Taxes

Sales and Use Taxes (\$ millions)

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

	FY 07	FY 08	FY 09	FY 10 Estimate	FY 11 Forecast
Receipts	\$7,136	\$7,215	\$6,773	\$6,200	\$6,290

Fiscal year 2010 revenue is expected to fall 8.5 percent based on forecasts for motor vehicle sales, motor fuel sales, and other taxable retail sales. In fiscal year 2011, sales and use tax revenue is expected to increase by 1.5 percent.

Illinois' sales and use tax base is relatively narrow, excluding a significant portion of final consumption. Consequently, the relationship between overall retail sales activity and sales and use tax revenue is not one-to-one. To compensate, we analyze and forecast sales and use tax revenue by dividing it into three components: motor vehicle sales, motor fuel sales and all other taxable retail sales.

Motor vehicle sales, which generated 11 percent of state sales and use tax revenue in fiscal year 2009, continue to be weak following record declines. Projections put U.S. light vehicle sales at just over 10 million units for fiscal year 2010 and over 11 million units for fiscal year 2011. These figures are slightly higher than in fiscal year 2009, but stand in stark contrast to the pre-recession annual average of nearly 17 million units observed between fiscal years 2000 and 2008. By all accounts, the motor vehicle market is entering an extended period of below average sales, weighed down by tighter credit standards, above average unemployment and changing consumer spending habits. We expect sales and use tax revenue from motor vehicle

sales to decrease 4.5 percent in fiscal year 2010 and to increase 2 percent in fiscal year 2011.

Motor fuel sales — sales of gasoline, diesel, and associated blends — generated 9 percent of state sales and use tax revenue in fiscal year 2009. We expect sales and use tax revenue from motor fuel sales to be flat in fiscal year 2010 and to increase 11 percent in fiscal year 2011. The increase is driven by higher prices. Consumption is expected to remain flat or decline slightly over the forecast period. It should be noted that motor fuel sales are the most volatile component of sales and use tax revenue, and any number of events, such as instability in oil producing regions or refinery shut-downs following a natural or man-made disaster, can drive prices up with little or no warning.

The "all other" category generated 79 percent of state sales and use tax revenue in fiscal year 2009 and includes, among other items, household appliances, apparel, electronics, home improvement materials, furniture, and restaurant food and beverage sales. Numerous factors continue to weigh on this category of sales, including a persistently weak labor market, slow wage growth, tight credit conditions, a relatively high personal savings rate and lingering consumer caution. Revenue from the "all other" category is expected to decrease 10 percent in fiscal year 2010 and to remain flat in fiscal year 2011.

Putting the three major components together, the Illinois sales and use tax revenue is forecasted to be \$6,200 million in fiscal year 2010, a decline of 8.5 percent from fiscal year 2009. For fiscal year 2011, sales and use tax revenue is forecasted to increase by 1.5 percent, for a revenue total of \$6,290 million.

Public Utility Taxes

Public Utility Taxes (\$ millions)

Overview: Public utility taxes include a 7 percent tax on gross charges of inter- and intrastate phone calls, the lesser of 2.4 cents per therm or 5 percent gross revenue tax on natural gas, and a consumption based tax on electricity. Receipts, totaling 3 percent of the electricity tax, are deposited into the Public Utility Fund to help fund the Illinois Commerce Commission and 1 percent of the 7 percent tax goes to the School Infrastructure Fund. The remainder is deposited into the general funds. The gas use tax is imposed on the privilege of using gas purchased out-of-state by a supplier. Gas is taxed at a rate of 2.4 cents per therm or 5 percent of the purchase price. The gas use tax was instituted in October of fiscal year 2004. Currently, all gas use tax revenue is deposited into the GRF. As of fiscal year 2005, electricity tax receipts in the GRF are \$5 million higher as a result of a law change requiring a monthly payment into the GRF of \$416,667, which in the past was deposited into the Public Utility Fund.

	FY07	FY08	FY09	FY 10 Estimate	FY 11 Forecast
Telecom- munications	\$571	\$579	\$593	\$574	\$583
Electricity	\$399	\$410	\$403	\$380	\$399
Natural Gas	\$160	\$168	\$172	\$161	\$162
Total	\$1,130	\$1,157	\$1,168	\$1,115	\$1,144

Key Assumptions: Telecommunications tax receipts are expected to decrease by an estimated 3.2 percent in fiscal year 2010 and then increase by 1.6 percent in fiscal year 2011. Electricity tax receipts are forecasted to decrease by an estimated 5.7 percent in fiscal year 2010 and then increase by 5.0 percent in fiscal year 2011. Natural gas tax receipts are forecasted to decrease by an estimated 6.4 percent in fiscal year 2010 relative to fiscal year 2009, and are expected to increase by 0.6 percent in fiscal year 2011.

Telecommunications

As would be expected, poor economic conditions have taken a toll on the telecommunications industry in fiscal year 2010. Wireless revenue growth has been slower than in fiscal year 2009, while revenue from landline services continues to decline at an accelerating rate. In recent years, the landline telecommunications revenues were declining primarily due to customers cancelling additional landline phones. Recently, customers have been shedding their primary landline phones in favor of having “all wireless”. In an effort to help stem this decline, major telephone providers have been offering customers greatly discounted rates for “basic” landline telephone service when they call to cancel their landline service. These

discounted services commonly have “toll blocking”, where the customer can receive long distance calls, but cannot place long distance calls on their landline phone. If the telephone providers can successfully convince customers to maintain their landline service at a lower rate, the providers can at least salvage a portion of the landline revenues rather than losing those revenues altogether.

Using *IHS Global Insight* forecasts for growth in telecommunications spending, combined with outstanding credit balances held by telecommunications companies, we estimate that fiscal year 2010 revenue will be 3.2 percent lower than fiscal year 2009. Telecommunications spending is expected to rebound slightly in fiscal year 2011, resulting in a 1.6 percent increase to \$583 million.

Electricity

The fiscal year 2010 forecast has been revised downward from \$410 million to \$380 million. At the time the fiscal year 2010 forecast was developed for the fiscal year 2010 budget book, the Energy Information Administration (EIA) was forecasting an electricity demand increase of 2.5 percent for residential, a decrease of 2.5 percent for industrial and a slight increase for commercial demand for fiscal year 2010. However, the EIA’s current forecast (December, 2009) for fiscal year 2010 indicates a decrease of 3.3 percent for residential, a decrease of 3.0 percent for commercial and a decrease of 9.6 percent for industrial.

Based on revenue performance to date, the EIA demand forecast for the remainder of fiscal year 2010 and outstanding credit balances held by electric providers, electricity receipts are expected to finish 5.7 percent lower in fiscal year 2010 compared with fiscal year 2009. Applying EIA growth in electricity consumption, a 5.0 percent increase, results in receipts for fiscal year 2011 of \$399 million.

Natural Gas

The fiscal year 2010 forecast has been revised downward from \$166 million to \$161 million. At the time the fiscal year 2010 forecast was

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developed for the fiscal year 2010 budget book, the EIA was forecasting a 1.2 percent decrease in natural gas demand for fiscal year 2010. However, the EIA's current forecast (December, 2009) for fiscal year 2010 indicates a decrease of 5.3 percent in natural gas demand for fiscal year 2010.

Based on revenue performance to date and the EIA's demand forecast for the remainder of fiscal year 2010, natural gas receipts are expected to finish 6.4 percent lower than fiscal year 2009. Applying EIA's forecasted increase of 0.6 percent in demand, fiscal year 2011 receipts are estimated to be \$162 million.

Cigarette and Other Tobacco Products Taxes

Cigarette and Other Tobacco Products Taxes (\$ millions)					
Overview: Cigarettes are taxed by the state at a rate of 98 cents per pack. Of the receipts from cigarette taxes, \$33.3 million a month is deposited into general funds. The amount deposited into general funds from these taxes has been statutorily limited to \$400 million annually. The fiscal year 2007 budget reduced this deposit to \$350 million to reflect the historical decline in cigarette tax and revenue. Additionally, \$5 million per month from cigarette taxes is deposited into the School Infrastructure Fund, and the remaining revenues are deposited into the Long Term Care Provider Fund. The estimate also indicates an additional \$23 million from enhanced tobacco enforcement.					
	FY 07	FY 08	FY09	FY 10 Estimate	FY 11 Forecast
General Funds Revenue	\$349	\$350	\$350	\$350	\$350
Total Cigarette Revenue	\$618	\$592	\$561	\$541	\$537
Other Tobacco Products	\$21	\$21	\$20	\$21	\$21
Key Assumptions: The fiscal year 2010 forecast is based on 0.6 percent population growth and 0.8 percent smoking cessation.					

Cigarette stamp and use tax revenues in fiscal year 2010 are coming in slightly above budget. In fiscal year 2011, cigarette stamp and use tax revenues are forecasted to decline by the historic rate of decline. Combining DOR data on cigarette stamp sales with the current estimate of the Illinois population over the age of 16 and extrapolating the trend in smoking rate from Centers for Disease Control survey data, it is

estimated that the average Illinois smoker consumes 305.6 taxable packages of cigarettes per year. The Illinois population is expected to grow by 0.6 percent in fiscal year 2010. At the same time - using historical data from the Center for Disease Control - 0.87 percent of Illinois smokers are expected to quit smoking. The net result is a reduction of 4.8 million packages of cigarettes sold in Illinois.

Other tobacco products revenue has remained unchanged in the face of the federal tax increase and is expected to generate \$21 million in both fiscal year 2010 and 2011.

Inheritance Tax

Inheritance Tax (\$ millions)					
Overview: Illinois collects an estate "pick-up" tax equal to the maximum state tax credit allowed against the state's federal estate tax liability. In May 2001, federal legislation was passed that phased out the federal estate tax by calendar year 2010 and eliminated the state tax credit over four years, beginning in calendar year 2002, in equal 25 percent reductions.					
Public Act 093-0030 decoupled Illinois from the section of the federal code phasing out the State Death Tax Credit. The full State Death Tax Credit due to Illinois was fully re-instated for persons dying on or after January 1, 2003.					
Six percent of the state inheritance tax credit is diverted to the Estate Tax Collection Distributive Fund for distribution to the county of residence of the decedent.					
	FY 07	FY 08	FY 09	FY10 Estimate	FY11 Forecast
Revenue	\$264	\$373	\$288	\$278	\$278
Key Assumptions: The Federal Estate Tax was repealed January 1, 2010. As described below legislation decoupling Illinois from the federal provision will restore this revenue stream.					

The fiscal year 2011 inheritance tax receipts are projected to remain at the fiscal year 2010 level. However, the forecast assumes legislative action to reinstitute the tax retroactive to January 1, 2010. Without action, the fiscal year 2011 receipts are projected to decrease by approximately \$220 million.

Liquor Taxes

Liquor Taxes (\$ millions)					
Overview: Businesses that make or distribute alcoholic beverages within Illinois pay liquor taxes based on the volume and alcohol content of these beverages. Liquor taxes include assessments of 18.5 cents per gallon of beer or cider, 73 cents per gallon of wine, and \$4.50 per gallon of hard liquor. Additional state liquor tax rates apply, but revenue from these additional rates are earmarked for capital projects debt service and are not included in the forecast totals below.					
	FY 07	FY 08	FY 09	FY 10 Estimate	FY 11 Forecast
General Revenue	\$156	\$158	\$158	\$161	\$161
Key Assumptions: Liquor tax revenue will remain flat over the forecast period.					

Liquor consumption is relatively unresponsive to business cycle fluctuations, making a liquor tax a very stable source of revenue. Since Illinois' liquor tax is an excise tax levied on the gallons sold, changes in consumer spending on alcohol generally does not affect the revenue stream.

In fiscal year 2009, liquor tax revenue fell 0.3 percent. Looking at the revenue composition by type of alcohol in fiscal year 2009, hard liquor generated 53 percent of the tax yield, beer generated 33 percent and wine generated 14 percent. Liquor tax revenue is forecasted at \$161 million in both fiscal years 2010 and 2011.

Insurance Taxes and Fees

Insurance Taxes and Fees (\$ millions)					
Overview: The privilege tax and the retaliatory tax are the most significant components of Illinois' insurance taxes. Both foreign and domestic insurance companies are liable for the tax. The retaliatory tax is paid by non-Illinois companies if their state imposes taxes or fees on Illinois insurance companies in excess of Illinois taxes and fees charged to companies from the host state.					
	FY 07	FY 08	FY 09	FY 10 Estimate	FY 11 Forecast
General Fund Revenue	\$310	\$299	\$334	\$350	\$350
Total Revenue	\$412	\$390	\$435	\$450	\$450
Key Assumptions: Growth of 4.8 percent in fiscal year 2010. No growth in fiscal year 2011.					

Receipts to the general fund are comprised largely of privilege, retaliatory and surplus line taxes. Fiscal year 2010 revenue is forecasted to increase by almost 5 percent over fiscal year 2009. This growth is being driven by projected increases in both the privilege and retaliatory taxes.

Total insurance tax revenue is estimated at \$450 million for fiscal year 2010, with general fund insurance tax and fee revenue estimated at \$350 million. Fiscal year 2011 total insurance tax revenues are forecasted to come in at the fiscal year 2010 levels.

Corporate Franchise Tax and Fees

Corporate Franchise Taxes and Fees (\$ millions)

Overview: Illinois collects franchise taxes from corporations in the amount of 0.15 percent of paid-in capital when beginning business in the state, an additional 0.15 percent of any increase in paid-in capital during the year, and an annual tax of 0.10 percent of paid-in capital. Additionally, the state levies fees for filing an annual report, for filing articles of incorporation, amendment, merger, or consolidation and dissolution. Two percent of the revenues collected from these sources are deposited into the Corporate Franchise Tax Refund Fund.

	FY 07	FY 08	FY 09	FY10 Estimate	FY11 Forecast
General Funds Revenue	\$193	\$225	\$201	\$205	\$205
Total Revenue	\$201	\$230	\$206	\$210	\$210

Key Assumptions: Corporate franchise tax and corporate franchise refunds are expected to remain flat in fiscal year 2011.

A modest increase in franchise tax revenue is expected to occur in fiscal year 2010, compared to fiscal year 2009. Fiscal year 2011 franchise tax revenue and associated fees are forecasted to remain flat in fiscal year 2011 compared with fiscal year 2010.

Investment Income

Investment Income (\$ millions)

Overview: Many state funds invested by the State Treasurer earn income on their cash balances from investments such as repurchase agreements, commercial paper, time deposits and certificates of deposit. This income is deposited into general funds and other specified funds based on each fund's pro-rated share of the total balance of all invested funds, or by specific statutory direction. The general funds receive the largest share of investment income.

	FY 07	FY 08	FY 09	FY 10 Estimate	FY 11 Forecast
Revenue	\$204	\$212	\$81	\$35	\$35

Key Assumptions: Investment income started declining in fiscal year 2009 as a result of reductions to short term interest rates taken by the Federal Reserve Bank to spur the national economy. This trend is expected to continue through fiscal year 2010. The forecasts were developed by the Office of the Treasurer.

Cook County IGT

Cook County Intergovernmental Transfer (IGT) (\$ millions)

Overview: The state receives a portion of federal Medicaid reimbursements paid to Cook County Hospital through an intergovernmental agreement. The agreement is designed to capture additional federal reimbursement by allowing the state to claim the maximum rates for Medicaid patients at the Hospital.

	FY 07	FY 08	FY 09	FY10 Estimate	FY11 Forecast
Revenue	\$307	\$302	\$253	\$243	\$243

Key Assumptions: The reimbursements that the state receives from the intergovernmental agreement will continue to decline through fiscal year 2010 as a result of federal rules governing the maximum payments that hospitals can receive. Fiscal year 2011 is forecasted to remain constant with fiscal year 2010.

Other Sources

Other Taxes and Fees (\$ millions)

Overview: Other general fund sources are composed of miscellaneous taxes and fees, proceeds from the sale of assets, and transfers from the Build Illinois escrow account to the state.

	FY 07	FY 08	FY09	FY 10 Estimate	FY 11 Forecast
Vehicle Use Tax	\$33	\$32	\$27	\$28	\$26
Hotel Tax	\$45	\$49	\$41	\$30	\$30
Certificate of Title	\$32	\$31	\$28	\$27	\$25
Build Illinois Escrow	\$38	\$35	\$31	\$5	\$24
Chicago General Assistance	\$8	\$8	\$3	\$0	\$0
All Other	\$326	\$320	\$315	\$288	\$267
Total General Funds Revenue	\$476	\$475	\$445	\$378	\$372

Economic Outlook And Revenue Forecast

State of Illinois

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108 State House
Springfield, IL 62706
217.782.4520

Hotel Tax

Hotel Tax (\$ millions)					
Overview: Businesses that rent, lease or let hotel rooms to persons for living quarters within Illinois pay tax at a rate of 6 percent of 94 percent of gross receipts. Hotel taxes collected are deposited into several funds, with 50 percent of hotel taxes allocated to the Build Illinois Fund. Tax receipts are also deposited into the International Tourism Fund, Local Tourism Fund and Illinois Sports Facility Fund, with the remaining receipts being deposited into the general fund. Chicago hotel taxes include the Metropolitan Pier and Exposition Authority, Municipal, and Sports Facilities Authority Hotel Operators' Occupation Tax Funds.					
	FY 07	FY 08	FY 09	FY10 Estimate	FY11 Forecast
Total Revenue	\$203	\$219	\$203	\$170	\$170
General Fund Revenue	\$38	\$45	\$49	\$30	\$30
Key Assumptions: A 3.6 percentage point decline in the average daily occupancy rate during fiscal year 2010. The average daily room rate is forecasted to remain constant in fiscal year 2010. Fiscal year 2011 is forecasted to be flat to fiscal year 2010.					

The fiscal year 2010 forecast was based on a 3.6 percent decline in occupancy and average daily room rates remaining constant compared with fiscal year 2009. However, according to the Chicago Convention and Tourism Bureau, the average daily room rate in Chicago is down on average 18.2 percent and occupancy rates are down 7.8 percent year over year for January to October 2009. Fiscal year 2010 year to date through December, the Hotel Operators' Occupation Tax is down 20.5 percent compared with fiscal year 2009. Hotel Operators' Occupation Tax is expected to continue the average year to date trend of 18 percent below forecast for the remainder of the fiscal year.

The trend in occupancy rates has been toward stability since April 2009. The rate of decline in occupancy slowed over the period of April to September and then increased 1 percent in October. Prices continue to decline albeit at a lower rate. Price adjustments are expected to work themselves out over the next six to nine months and then stabilize. For these reasons, fiscal year 2011 Hotel Operators' Occupation

Tax is expected to have zero growth compared to fiscal year 2010.

Transfers In

Transfers In (\$ millions)					
Overview: Many non-general funds transfer varying amounts of money into the general funds pursuant to statutory provisions.					
	FY 07	FY 08	FY09	FY 10 Estimate	FY 11 Forecast
Lottery	\$622	\$657	\$625	\$625	\$636
Gaming	\$685	\$564	\$430	\$520	\$428
Build Illinois	\$239	\$249	\$232	\$182	\$174
U of I Hospital Services	\$41	\$26	\$0	\$22	\$0
Public Aid and DHS Recovery Trust Funds	\$37	\$29	\$23	\$30	\$28
MEAOB	\$14	\$13	\$15	\$14	\$15
Warrant Escheat	\$7	\$12	\$8	\$7	\$9
All Others	\$601	\$350	\$260	\$767	\$438
Total General Funds Revenue	\$2,246	\$1,900	\$1,593	\$2,167	\$1,728
Key Assumptions: See below for discussion of Lottery and Gaming revenues. MEAOB stands for receipts from Metropolitan Exposition Auditorium and Office Building share of taxes.					

Lottery

Lottery (\$ millions)					
Overview: The state receives approximately 30 percent of total lottery sales. The remaining 70 percent goes toward prizes, vendor fees and the lottery budget. The share of lottery revenue transferred to the Common School Fund (CSF) is to be no less than the fiscal year 2009 level (\$625 million) indexed to inflation unless lottery revenue available for transfer falls below that level. Any amount in excess of the fiscal year 2009 level indexed to inflation is used to fund capital.					
	FY 07	FY 08	FY 09	FY 10 Estimate	FY 11 Forecast
Transfer to Common School Fund	\$622	\$657	\$625	\$625	\$636
Key Assumptions: Inflation rate is assumed to be 1.63 percent					

Fiscal year 2010 lottery funds available for transfer are currently tracking toward \$650 million. This estimate includes a partial year of revenue from Power Ball with Power Play, a multi state lottery game that will complement Mega Millions in the portfolio of games. Of the \$650 million in funds expected to be available for transfer, \$625 million will be transferred to the CSF.

In fiscal year 2011, the state will receive a full year of new revenue from Power Ball with Power Play. Additionally, the CSF share of transfers will grow by the inflation rate. A three month average of the consumer price index (CPI-U) less food and energy was used to inflate the base transfer amount of \$625 million to \$636 million in fiscal year 2010. Which is how much will be transferred to the CSF in fiscal year 2011. Any amount for transfer above \$636 million will be used to fund debt issued to finance capital projects.

Gaming

Gaming (\$ millions)					
Overview: The state imposes a graduated wagering tax on gross gaming revenues at the casinos. There is also a patron admission tax. That rate (for each casino) is based on the previous calendar year admission total. Occupational, owner and supplier license fees are also imposed.					
	FY 07	FY 08	FY 09	FY10 Estimate	FY11 Forecast
Transfer to Reduction Assistance Fund	\$685	\$564	\$430	\$470	\$428
Key Assumptions: In fiscal year 2010 we anticipate \$50 million in onetime revenue from the sale of the 10 th riverboat casino license.					

The original fiscal year 2010 forecast for gaming was \$520 million inclusive of \$50 million in license revenue from the Des Plaines casino. In October, based on year-to-date revenue and revised projections for the remainder of the fiscal year, the estimate was revised down to \$470 million. This \$50 million reduction was made up of \$8 million due to a fire at the Empress riverboat casino and subsequent temporary closure, while the rest of the shortfall is due to a continued deterioration in the labor market.

No improvement in adjusted gross receipts (AGR) taxes or admission taxes is expected in fiscal year 2011. The only increase over \$420 million in AGR and admissions taxes forecast for fiscal year 2010 is from the expectation that the Empress casino will be open all of fiscal year 2011. No revenue from the Des Plaines casino is expected during FY 2011. The Des Plaines casino is expected to open in early fiscal year 2012.

One forecasting risk is the substitution effect between casino gaming and video gaming in bars and restaurants. It is expected that video gaming receipts will be realized toward the second half of fiscal year 2011. Since the video gaming devices are low price points (\$2 and under) and the maximum payouts are small (\$500 and under), it is difficult to anticipate what extent these games will act as a substitute

for casino games which offer higher betting limits and higher prize payouts. If it turns out that Illinois players do substitute video gaming for casino gaming, there can be downward pressure on AGR and admissions tax revenue. There is too much uncertainty to specifically quantify the risk of video gaming, but its presence needs to be acknowledged.

Motor Fuel Tax

Motor Fuel Tax (\$ millions)					
Overview: Illinois collects motor fuel taxes for the privilege of operating a motor vehicle on public highways or a recreational watercraft on waterways in Illinois in the amount of 19 cents per gallon of gasoline and 21.5 cents per gallon of diesel fuel. Tax receipts are deposited into the Motor Fuel Tax Fund. Tax receipts are then transferred to the State Construction Account, State Boating Act and Grade Crossing Protection Funds. Illinois also collects underground storage taxes which include .003 cents per gallon for the Leaking Underground Storage Tax and .008 cents per gallon for the Environmental Impact Fee. These funds are deposited into the Underground Storage Tank Fund.					
	FY 07	FY 08	FY 09	FY 10 Estimate	FY 11 Forecast
Revenue	\$1,454	\$1,335	\$1,467	\$1,360	\$1,368
Key Assumptions: The fiscal year 2010 forecast assumes flat demand relative to fiscal year 2009 (Note: Fiscal year 2009 receipts include \$107M in revenue that would normally have been considered FY2008 revenue). The EIA is projecting a 0.5 percent increase in demand for motor fuel for fiscal year 2011 relative to fiscal year 2010. No deposits are made to the general funds.					

The fiscal year 2010 forecast has been revised downward from \$1,395 million to \$1,360 million. At the time the fiscal year 2010 forecast was developed for the fiscal year 2010 budget book, the EIA was forecasting a 1.0 percent increase in demand for motor fuel for fiscal year 2010. However, the EIA's current forecast for fiscal year 2010 indicates that demand for motor fuel will be unchanged for fiscal year 2010 relative to fiscal year 2009.

However, due to the timing of motor fuel tax deposits, the fiscal year 2009 receipts include approximately \$107 million in revenue that would have normally been considered fiscal year 2008 revenue. As a result, the motor fuel tax receipts are expected to decline 7.3 percent in fiscal year 2010 relative to fiscal year 2009,

despite the fact that demand is expected to remain flat.

For the fiscal year 2011 forecast, the EIA's forecasted of a 0.5 percent increase in demand was applied to arrive at a forecast of \$1,368 million.

Federal

Federal Sources (\$ millions)					
Overview: The federal government provides grants and reimbursements to the Illinois general funds for public assistance, social services and other programs.					
	FY 07	FY 08	FY 09	FY 10 Estimate	FY 11 Forecast
Medical Assistance	\$3,743	\$3,809	\$4,000	\$3,921	\$4,149
Social Services Block Grant	636	\$112	\$68	\$83	\$82
TANF	\$469	\$434	\$460	\$443	\$454
Child Care Block Grant	\$67	\$84	\$62	\$74	\$72
All Other	\$360	\$377	\$411	\$367	\$367
Subtotal	\$4,702	\$4,815	\$5,001	\$4,888	\$5,124
Federal Recovery			\$1,566	\$1,855	\$908
Total General Funds Revenue	\$4,702	\$4,815	\$6,567	\$6,743	\$6,032

The Federal Recovery forecast for fiscal year 2011 assumes an extension of the American Recovery and Reinvestment Act beyond the currently scheduled expiration date of December 31, 2010. That extension will require action by Congress.

Real Estate Transfer Tax

Real Estate Transfer Tax (\$ millions)

Overview: Real Estate Transfer Tax (RETT) is imposed on the privilege of transferring title to real estate or a beneficial interest in a land trust in Illinois. The recorder of deeds in each county collects the tax through the sale of revenue stamps which counties purchase from the Department of Revenue. The state rate is 50 cents for each \$500 of value. Counties may impose a tax of 25 cents per \$500 of value on real estate transactions. Home rule units of government may also impose an additional real estate transfer tax. Collections are deposited as follows: 50 percent into the Illinois Affordable Housing Trust Fund; 35 percent into the Open Space Lands Acquisition and Development Fund; and 15 percent into the National Areas Acquisition Fund.

	FY 07	FY 08	FY 09	FY10 Estimate	FY11 Forecast
Revenue	\$100	\$77	\$46	\$49	\$51

Key Assumptions: Dollar volumes are expected to increase by 6.5 percent in fiscal year 2010. In fiscal year 2011, we anticipate an increase of 4.1 percent.

The RETT revenues for fiscal year 2010 are expected to come in 6.5 percent above fiscal year 2009, \$2 million below what was originally forecasted. For fiscal year 2011, a slow but continued recovery is forecasted in both volumes and prices, leading to a 4.1 percent increase in RETT revenues and a forecast of \$51 million.



EDUCATION

ELEMENTARY AND SECONDARY EDUCATION

*Illinois State Board of Education
Teachers' Retirement System*

HIGHER EDUCATION

Illinois Board of Higher Education

Public Universities

*Chicago State University
Eastern Illinois University
Governors State University
Illinois State University
Northeastern Illinois University
Northern Illinois University
Southern Illinois University
University of Illinois
Western Illinois University*

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

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STRATEGIC INITIATIVES AND PRIORITIES

- **Every student will demonstrate academic achievement** and be prepared for success after high school.
- **Every student will be supported** by highly prepared and effective teachers and school leaders.
- **Every school will offer a safe and healthy learning environment** for all students.
- **Secure Race to the Top competitive federal funding.** Illinois was named one of 16 finalists for the U.S. Department of Education's Race to the Top grant program. The \$4.35 billion competitive grant program, funded through the American Recovery and Reinvestment Act (ARRA), aims to drive education reform and boost student success, which are top priorities for education in Illinois.
- **Achieve effectiveness and efficiency by examining district consolidation.** The Education Funding Advisory Board (EFAB) recommended implementation of strategies to encourage school district reorganization. Illinois supports 870 separate school districts, the third highest number of districts in the nation. The governor supports identifying opportunities to reorganize school districts in order to achieve maximum effectiveness and efficient use of resources.
- **Enact a fiscally responsible education budget.** Due to the unprecedented decrease in the state's revenues, as well as the loss of federal funds from the ARRA, the amount proposed for the Illinois State Board of Education (ISBE) in fiscal year 2011 is approximately \$1 billion less than the prior fiscal year.
 - **General State Aid.** The fiscal year 2011 budget sets the foundation level at \$5,669.
 - **Mandated Categoricals.** This funding reimburses school districts for state mandated special education services,

transportation and school breakfast and lunch costs.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Distributed more than \$1.7 billion in federal stimulus funds.** The American Recovery and Reinvestment Act assisted the state in saving education jobs by providing funding of \$1.7 billion to school districts. These additional funds helped prevent budget cuts in fiscal years 2009 and 2010.
 - **Utilized State Fiscal Stabilization Fund (SFSF).** To date, Illinois has distributed \$1.5 billion in SFSF funding, with an additional \$466.6 million expected in the remainder of fiscal year 2010. SFSF funds have helped the state support school districts during difficult economic times by saving education jobs and advancing education reform.
 - **Issued Title I grants for disadvantaged schools.** To date, \$51.1 million in Title I formula grants have been distributed, and \$543.7 million overall, will go directly to school districts to help support programs for children at risk of academic failure. Financial assistance to schools with high numbers or high percentages of poor children helps ensure that all children meet the Illinois Learning Standards.
 - **Administered Individuals with Disabilities Education Act (IDEA) special education funding.** To date, \$159.5 million in IDEA funding has been distributed, and \$524.8 million overall, will go directly to school districts. Funding for the IDEA ensures that all children with disabilities receive a quality public education. Formula grants assist schools to meet the needs of at-risk children.
- **Continued to achieve academic success in schools.** Illinois schools showed continued academic success with nearly 1,000 students named to the Illinois Honor Roll. Additionally, 39 schools that were previously placed on a No Child Left Behind list as

State of Illinois

being in need of improvement showed consecutive years of making Adequate Yearly Progress and therefore were removed from the list of troubled schools.

- **Improved teacher quality.** In 2009, more than 730 teachers received National Board Certification, with Illinois ranking fourth in the nation for teachers who attained this top-level certification. Since the beginning of the program, 3,923 Illinois teachers have received this prestigious designation, making the state sixth in the country.
- **Continued to lead in developing internationally-benchmarked common learning standards.** Illinois has made college and career readiness a priority through its participation in the American Diploma Project and the Common Core Standards Initiative. By collaborating with other states, Illinois is working to strengthen and align Illinois K-12 Learning Standards to meet college and workplace expectations.

ABOUT THE AGENCY

www.isbe.state.il.us

Agency Mission

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

Summary of Agency Operations

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

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	7,444,666.1	7,307,877.3	6,081,056.8
Other State Funds	43,652.3	44,267.6	54,098.9
Federal Funds	2,773,745.7	3,637,449.9	3,726,100.0
Total	10,262,064.1	10,989,594.8	9,861,255.7
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	481.0	507.0	507.0

PERFORMANCE MEASURES

Performance Metric	Actual		
	FY 2007	FY 2008	FY 2009
Graduation Rate	85.9%	86.5%	87.1%
9th - 12th graders who dropped out of school	3.5%	4.1%	3.5%
Advanced Placement Average Score	3.16	3.11	3.13
ACT Composite Score	20.5	20.7	20.8
Illinois Standards Achievement Test (ISAT) Results			
Grade 3 meets/exceeds standards in reading	73.0%	71.7%	72.2%
----- White, Non-Hispanic meets/exceeds	82.4%	83.5%	83.9%
----- Black, Non-Hispanic meets/exceeds	50.5%	55.3%	56.9%
----- Hispanic meets/exceeds	65.7%	55.2%	54.9%
Grade 3 meets/exceeds standards in mathematics	86.8%	85.1%	85.2%
----- White, Non-Hispanic meets/exceeds	93.9%	93.6%	93.3%
----- Black, Non-Hispanic meets/exceeds	68.1%	68.3%	69.9%
----- Hispanic meets/exceeds	84.8%	78.1%	77.8%
Grade 8 meets/exceeds standards in reading	81.8%	81.4%	83.6%
Grade 8 meets/exceeds standards in mathematics	81.3%	80.4%	81.7%

State Board Of Education

www.isbe.net
100 North First Street
Springfield, IL 62777
217.782.2221

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	17,629.5	17,448.4	18,609.0	17,673.1	18,977.6
Total Contractual Services	5,517.3	4,907.4	6,757.2	6,757.2	6,478.6
Total Other Operations and Refunds	1,357.4	1,120.1	1,183.2	1,183.2	1,093.2
Designated Purposes					
American Diploma Project & Standards, Materials, & Training for Teachers	0.0	0.0	500.0	500.0	420.0
Community Residential Service Authority	575.0	532.4	575.0	575.0	483.0
Educator Misconduct Investigations	375.0	157.8	375.0	375.0	315.0
Implementation of State Board Strategic Plan	500.0	482.7	250.0	250.0	210.0
Longitudinal Data System	0.0	0.0	250.0	250.0	210.0
Regional Offices of Education Bus Driver Training	70.0	70.0	70.0	70.0	58.0
Response to Intervention Initiative	2,000.0	871.0	1,340.0	1,340.0	1,127.0
Student Assessments	29,982.0	25,229.2	28,606.8	28,606.8	24,067.0
Transfer to Temporary Relocation Expenses Revolving Grant Fund, Section 2-3.77	100.0	100.0	100.0	100.0	84.0
Total Designated Purposes	33,602.0	27,443.1	32,066.8	32,066.8	26,974.0
Grants					
Advanced Placement	1,646.9	1,374.9	823.5	823.5	692.0
After School Matters	500.0	500.0	5,000.0	5,000.0	4,000.0
Agricultural Education	3,381.2	3,379.7	3,043.1	3,043.1	1,422.0
Arts and Foreign Language Education	4,000.0	3,123.1	2,000.0	2,000.0	1,682.0
Autism Training and Technical Assistance	100.0	100.0	100.0	100.0	100.0
Bilingual Education	75,652.0	75,652.0	68,086.8	68,086.8	47,736.0
Blind/Dyslexic Persons Reading Program	1,218.8	1,218.0	816.6	816.6	688.8
Career and Technical Education Programs	38,562.1	38,559.9	38,562.1	38,562.1	38,562.1
Children's Mental Health Partnership	3,000.0	2,968.6	2,700.0	2,700.0	1,691.0
Disabled Student Services/Materials, 14-13.01	426,100.0	426,100.0	459,600.0	459,600.0	367,134.8
Disabled Student Transportation Reimbursement, 14-13.01 (b)	383,300.0	383,300.0	429,700.0	429,700.0	326,021.6
Disabled Student Tuition/Private Tuition, 14-7.02	151,600.0	151,600.0	181,100.0	181,100.0	156,146.4
District Consolidation Costs/Supplemental Payments to School Districts 18-8.2, 18-18.3, 1808.5, 18-8.	7,850.0	5,489.3	3,700.0	3,700.0	3,112.0
Early Childhood Education	380,261.4	378,689.5	342,235.3	342,235.3	287,931.0
Extraordinary Special Education, 14-7.02	331,051.1	331,051.1	334,236.8	334,236.8	268,049.6
General State Aid	3,542,574.0	3,542,573.9	3,809,529.4	3,809,529.4	3,987,215.5
Grow Your Own Teachers	3,500.0	3,434.7	3,150.0	3,150.0	2,500.0
Growth Model	3,000.0	2,346.6	3,000.0	3,000.0	2,523.0
National Board Certified Teachers	11,485.0	11,485.0	5,742.5	5,742.5	4,831.0
Philip J. Rock Center and School, 14-11.02	3,577.8	3,577.8	3,577.8	3,577.8	3,018.0
Principal Mentoring Program	3,100.0	1,979.2	2,077.0	2,077.0	1,747.0
Re-Enrolling Students-Alternative Schools Network	4,000.0	4,000.0	3,600.0	3,600.0	2,500.0
Reading Improvement Block Grant	76,139.8	75,396.5	68,525.8	68,525.8	32,029.0
Regional Offices of Education - Supervisory Expenses	102.0	102.0	102.0	102.0	85.0
Regional Safe Schools	18,535.5	18,535.0	16,682.0	16,682.0	10,448.0
Regional Superintendent's Services	6,318.0	6,317.9	4,950.1	4,950.1	4,164.0

State Board Of Education

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Regional Superintendents' and Assistants' Compensation	9,100.0	9,100.0	9,100.0	9,100.0	7,656.0
Regular Education Reimbursement, 18-3	11,600.0	11,600.0	13,000.0	13,000.0	9,693.3
Reimbursement for Free Breakfast/Lunch	26,300.0	26,300.0	26,300.0	26,300.0	21,244.4
School Breakfast Incentive Program	723.5	722.2	361.8	361.8	361.8
School Safety and Educational Improvement Block Grant	74,841.0	74,841.0	18,710.3	18,710.3	15,741.0
Special Education Reimbursement, 14-7.03	101,800.0	101,800.0	120,200.0	120,200.0	81,584.9
Standards, Assessment, Accountability	3,342.7	3,342.7	1,671.4	1,671.4	1,406.0
Summer Bridges Program	22,238.1	21,608.5	20,715.3	20,715.3	17,428.0
Summer School Payments, 18-4.3	11,000.0	10,854.4	11,700.0	11,700.0	9,168.7
Teach for America	450.0	450.0	225.0	225.0	225.0
Teacher and Administrator Mentoring Program	14,000.0	10,819.1	9,380.0	9,380.0	7,891.0
Technology for Success	4,169.7	4,160.5	4,169.7	4,169.7	3,508.0
Transportation-Regular / Vocational Reimbursement, 29-5	339,500.0	329,200.1	351,100.0	351,100.0	285,950.9
Truant Alternative and Optional Education Program	20,078.1	19,945.0	18,070.3	18,070.3	8,446.0
Visually Impaired/Educational Materials Coordinating Unit, 14-11.01	2,121.0	2,121.0	1,421.1	1,421.1	1,198.6
Textbook Loans - Reappropriation, 18-17	42,826.5	40,070.3	42,826.5	39,665.9	0.0
Classroom Cubed	2,000.0	2,000.0	1,000.0	1,000.0	0.0
Tax-Equivalent Grants, 18-4.4	222.6	222.6	222.6	222.6	0.0
Federal Recovery - General State Aid (SFSF Education)	1,038,987.6	1,038,987.6	601,717.2	601,717.2	0.0
Federal Recovery - General State Aid (SFSF General)	0.0	0.0	189,058.5	189,058.5	0.0
General State Aid - Hold Harmless	26,106.4	26,106.4	15,670.6	15,670.6	0.0
Adler Planetarium	200.0	200.0	0.0	0.0	0.0
Charter Schools	3,421.5	3,421.5	0.0	0.0	0.0
Chicago Aerospace Education Initiative	920.0	920.0	0.0	0.0	0.0
Chicago Principal Mentoring	1,000.0	1,000.0	0.0	0.0	0.0
Class Size Reduction Pilot Project	8,000.0	7,211.2	0.0	0.0	0.0
Fast Growth Schools, 18-8.10	7,500.0	7,250.9	0.0	0.0	0.0
Gifted Education	7,000.0	6,999.9	0.0	0.0	0.0
Grants for School Transportation/Agudath Israel of Illinois	1,200.0	1,200.0	0.0	0.0	0.0
Hard to Staff Schools	3,000.0	3,000.0	0.0	0.0	0.0
Healthy Kids / Healthy Minds / Expanded Vision - Chicago	3,000.0	3,000.0	0.0	0.0	0.0
Healthy Kids/Healthy Minds/Expanded Vision - Cicero & Berwin	1,000.0	1,000.0	0.0	0.0	0.0
Homeless Education	3,000.0	2,999.9	0.0	0.0	0.0
Illinois Economic Education Program	250.0	250.0	0.0	0.0	0.0
Illinois Governmental Internship Program	129.9	129.9	0.0	0.0	0.0
Illinois Teaching Excellence Program	135.0	135.0	0.0	0.0	0.0
Jobs for Illinois Grads	4,000.0	4,000.0	0.0	0.0	0.0
Mentoring, After School and Student Support Programs	9,700.0	1,282.1	0.0	0.0	0.0
Metro East Consortium for Child Advocacy	217.1	217.1	0.0	0.0	0.0
Museum of Science and Industry	200.0	0.0	0.0	0.0	0.0
Parental Guardian Programs / Transportation Reimbursement	11,954.7	11,954.1	0.0	0.0	0.0
Parental Participation Pilot Project, 5/2-3.137	100.0	100.0	0.0	0.0	0.0
Regional Superintendent Initiatives	500.0	500.0	0.0	0.0	0.0
Rural Technology Initiatives	4,000.0	0.0	0.0	0.0	0.0

State Board Of Education

www.isbe.net
100 North First Street
Springfield, IL 62777
217.782.2221

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Special Education - Hold Harmless	17,553.7	17,553.7	0.0	0.0	0.0
Targeted Interventions	4,000.0	2,110.0	0.0	0.0	0.0
Textbook Loans, 18-17	42,826.5	3,160.6	0.0	0.0	0.0
Transition of Minority Students	578.8	578.0	0.0	0.0	0.0
Transitional Assistance	19,209.9	19,209.9	0.0	0.0	0.0
Total Grants	7,386,559.9	7,306,489.8	7,249,261.1	7,246,100.5	6,027,533.4
TOTAL GENERAL FUNDS	7,444,666.1	7,357,408.9	7,307,877.3	7,303,780.8	6,081,056.8
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	193.8	177.1	209.1	208.0	215.4
Designated Purposes					
For the Ordinary and Contingent Expenses of the State Board of Education from Indirect Costs Drawn from the Federal Government	7,015.2	3,807.1	7,015.2	5,000.0	7,015.2
Projects Supported by Gifts and Donations	8,484.8	129.8	8,484.8	1,500.0	8,484.8
School Infrastructure	0.0	0.0	0.0	0.0	600.0
Teacher Certificates - Chicago, 3-12, 2-3.105	1,008.9	312.5	1,008.9	1,008.9	2,208.9
Teacher Certificates Processing	1,600.0	1,372.8	1,600.0	1,600.0	3,700.0
Total Designated Purposes	18,108.9	5,622.2	18,108.9	9,108.9	22,008.9
Grants					
Charter Schools Loans	20.0	20.0	20.0	20.0	20.0
Drivers Education	17,929.6	17,929.4	17,929.6	17,929.6	24,454.6
School District Emergency Financial Assistance	1,000.0	0.0	1,000.0	1,000.0	1,000.0
School Technology Revolving Loans Pursuant to 2-3.117a	5,000.0	1,912.3	5,000.0	2,500.0	5,000.0
Temporary Relocation Expenses, 2-3.77	1,400.0	440.9	2,000.0	1,400.0	1,400.0
Total Grants	25,349.6	20,302.5	25,949.6	22,849.6	31,874.6
TOTAL OTHER STATE FUNDS	43,652.3	26,101.9	44,267.6	32,166.5	54,098.9
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	22,651.1	19,387.0	24,928.8	22,918.9	24,928.8
Total Contractual Services	18,840.5	9,544.0	21,310.0	15,640.0	24,310.0
Total Other Operations and Refunds	3,765.0	1,200.5	4,013.0	2,115.3	4,013.0
Designated Purposes					
Student Assessments	23,780.3	17,334.0	23,780.3	21,000.0	23,780.3
Total Designated Purposes	23,780.3	17,334.0	23,780.3	21,000.0	23,780.3
Grants					
Advanced Placement Fee	2,000.0	748.6	2,000.0	1,000.0	2,000.0
ARRA Longitudinal Data System	0.0	0.0	0.0	0.0	4,300.0
Career and Technical Education - Basic	55,000.0	25,273.3	55,000.0	30,000.0	55,000.0
Career and Technical Education -Technical Preparation	5,000.0	0.0	5,000.0	0.0	5,000.0
Charter Schools	6,000.0	1,519.1	9,000.0	4,500.0	9,000.0
Child Nutrition	525,000.0	524,980.2	675,000.0	650,000.0	725,000.0
Enhancing Education through Technology	20,000.0	11,609.2	20,000.0	18,000.0	20,000.0
Federal Recovery - Child Nutrition (School Lunch Equipment)	3,657.3	0.0	3,657.3	3,657.3	3,657.3
Federal Recovery - Homeless Education	2,581.6	0.0	2,581.6	2,581.6	2,581.6

State Board Of Education

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Federal Recovery - IDEA Part B	253,240.0	1,361.3	506,479.8	350,000.0	506,479.8
Federal Recovery - IDEA Part B - Preschool	9,155.5	0.0	18,311.5	12,000.0	18,311.5
Federal Recovery - Title I Grants to LEAs	210,074.4	431.5	544,464.5	300,000.0	544,464.5
Federal Recovery - Title II Educational Technology	0.0	0.0	26,523.2	26,523.2	26,523.2
Individuals with Disabilities Act - Deaf/Blind	450.0	332.4	450.0	400.0	450.0
Individuals with Disabilities Act - IDEA	570,000.0	475,093.6	570,000.0	525,000.0	650,000.0
Individuals with Disabilities Act - Improvement Program	2,500.0	1,316.3	3,200.0	2,000.0	3,200.0
Individuals with Disabilities Act - Model Outreach Program Grants	400.0	0.0	400.0	0.0	400.0
Individuals with Disabilities Act - Pre-School	25,000.0	16,544.4	25,000.0	20,000.0	25,000.0
Learn and Serve America	2,500.0	666.5	2,500.0	1,250.0	2,500.0
Longitudinal Data System	0.0	0.0	2,700.0	2,500.0	3,900.0
Math/Science Partnerships	9,000.0	4,868.2	15,000.0	7,500.0	12,000.0
NCLB - Title I	675,000.0	655,190.4	750,000.0	725,000.0	750,000.0
NCLB - Title I, Reading First	60,000.0	39,246.5	60,000.0	17,000.0	20,000.0
NCLB - Title II, Teacher/Principal Training (Eisenhower Professional Development)	135,000.0	107,416.3	135,000.0	125,000.0	135,000.0
NCLB - Title III, English Language Acquisition	40,000.0	25,520.3	40,000.0	30,000.0	40,000.0
NCLB - Title IV, 21st Century/Community Service Programs	55,000.0	37,496.5	55,000.0	45,000.0	55,000.0
NCLB - Title IV, Safe and Drug Free Schools	15,000.0	9,056.8	15,000.0	12,000.0	15,000.0
NCLB - Title VI, Rural and Low Income School Programs	1,500.0	685.8	1,500.0	1,000.0	2,000.0
NCLB - Title X, McKinney Homeless Assistance	3,250.0	2,462.1	3,250.0	2,750.0	3,500.0
ONPAR	2,000.0	778.1	2,000.0	1,025.0	2,000.0
Special Federal Congressional Projects	5,000.0	59.3	5,000.0	100.0	5,000.0
Striving Readers	0.0	0.0	0.0	0.0	1,500.0
Transition to Teaching	1,000.0	569.7	1,000.0	650.0	300.0
NCLB - Title V, Innovative Education Program Strategies	8,000.0	323.9	8,000.0	0.0	0.0
Integration of Schools and Mental Health System	400.0	86.1	400.0	100.0	0.0
Refugee Services	2,000.0	0.0	0.0	0.0	0.0
Total Grants	2,704,708.8	1,943,636.4	3,563,417.8	2,916,537.1	3,649,067.9
TOTAL FEDERAL FUNDS	2,773,745.7	1,991,101.9	3,637,449.9	2,978,211.3	3,726,100.0
TOTAL ALL FUNDS	10,262,064.1	9,374,612.7	10,989,594.8	10,314,158.6	9,861,255.7
BY FUND					
General Revenue Fund	3,643,484.7	3,557,602.8	3,359,883.4	3,355,786.9	1,977,594.2
Education Assistance Fund	798,602.6	797,227.5	731,803.8	731,803.8	813,990.6
Common School Fund	3,002,578.8	3,002,578.7	3,216,190.1	3,216,190.1	3,289,472.0
Teacher Certificate Fee Revolving Fund	1,600.0	1,372.8	1,600.0	1,600.0	3,700.0
Drivers Education Fund	18,010.4	18,002.6	18,018.6	18,018.6	24,546.3
School District Emergency Financial Assistance Fund	1,000.0	0.0	1,000.0	1,000.0	1,000.0
State Board of Education Special Purpose Trust Fund	15,500.0	3,936.9	15,500.0	6,500.0	15,500.0
ISBE Teacher Certificate Institute Fund	1,008.9	312.5	1,008.9	1,008.9	2,208.9
SBE Federal Department of Agriculture Fund	537,733.1	532,248.8	688,782.4	662,529.4	738,782.4
SBE Federal Agency Services Fund	5,592.9	981.9	3,611.2	1,688.8	3,611.2
SBE Federal Department of Education Fund	2,230,419.7	1,457,871.3	2,945,056.3	2,313,993.1	2,983,706.4
Charter Schools Revolving Loan Fund	20.0	20.0	20.0	20.0	20.0

State Board Of Education

www.isbe.net
100 North First Street
Springfield, IL 62777
217.782.2221

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
School Infrastructure Fund	113.0	103.9	120.1	119.0	723.8
School Technology Revolving Loan Fund	5,000.0	1,912.3	5,000.0	2,500.0	5,000.0
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	440.9	2,000.0	1,400.0	1,400.0
TOTAL ALL FUNDS	10,262,064.1	9,374,612.7	10,989,594.8	10,314,158.6	9,861,255.7
BY DIVISION					
General Office	12,821.6	5,932.1	15,537.8	9,625.2	15,416.3
Fiscal Support Services	25,297.4	19,153.0	27,046.9	23,353.9	27,456.2
Human Resources	18,719.0	18,689.1	19,076.9	19,011.4	25,612.6
School Support Services for All Schools	16,521.8	8,403.6	20,457.5	13,028.1	21,820.4
Internal Audit	171.5	163.2	456.2	450.6	461.9
Special Education Services	9,687.8	8,002.3	10,624.7	10,132.0	10,532.7
Teaching and Learning Services for All Children	1,378,797.3	1,226,902.4	1,455,697.0	1,335,751.0	1,495,576.4
Grants	7,282,351.2	7,046,586.8	7,547,904.3	7,417,268.7	7,158,061.3
Federal Stimulus	1,517,696.4	1,040,780.4	1,892,793.5	1,485,537.8	1,106,317.9
TOTAL ALL DIVISIONS	10,262,064.1	9,374,612.7	10,989,594.8	10,314,158.6	9,861,255.7
AGENCY SUBMITTED HEADCOUNT BY DIVISION					
	Actual		Estimated		Recommended
General Office	34.0		24.7		24.7
Fiscal Support Services	129.0		145.2		145.4
Human Resources	12.0		14.3		14.3
School Support Services for All Schools	75.0		83.2		83.2
Internal Audit	4.0		3.5		3.5
Special Education Services	64.0		72.8		72.8
Teaching and Learning Services for All Children	103.0		112.0		111.8
Grants	60.0		51.3		51.3
TOTAL HEADCOUNT	481.0		507.0		507.0

Teachers' Retirement System

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

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	0.0	0.0	120.0	120.0	0.0
Designated Purposes					
Teachers' Retirement System of Illinois - Health Insurance	75,474.0	75,474.0	79,007.0	79,007.0	82,100.0
Total Designated Purposes	75,474.0	75,474.0	79,007.0	79,007.0	82,100.0
Grants					
State's Additional Contribution to the Public School Teachers' Pension and Retirement Fund of Chicago, per Section 17-127 of the Pension Code.	9,800.0	9,800.0	5,029.0	5,029.0	10,449.0
Teachers' Retirement - Chicago Public Schools	65,044.7	65,044.7	32,522.4	32,522.4	65,044.7
Teachers' Retirement System of Illinois	1,449,889.0	1,449,889.0	834,861.7	834,861.7	0.0
Teachers' Retirement System of Illinois - Guarantee Minimum Supplement	1,900.0	1,702.7	0.0	0.0	0.0
Total Grants	1,526,633.7	1,526,436.4	872,413.1	872,413.1	75,493.7
TOTAL GENERAL FUNDS	1,602,107.7	1,601,910.4	951,540.1	951,540.1	157,593.7
TOTAL ALL FUNDS	1,602,107.7	1,601,910.4	951,540.1	951,540.1	157,593.7

STRATEGIC INITIATIVES AND PRIORITIES

- **Increase college completion rate.** Governor Quinn has committed the state to increasing the number of Illinois college graduates through participation in a college completion initiative sponsored by Complete College America (CCA). CCA is a national non-profit higher education group that is working with states to achieve President Obama's goal of the United States once again having the highest proportion of college graduates in the world. Working with faculty, employers, and college and university leaders, Illinois will develop college completion benchmarks, goals and plans. The initiative supports the *Illinois Public Agenda's* goals of increasing educational attainment and addressing workforce and economic development needs.
- **Improve School Leadership.** The Board of Higher Education and the State Board of Education have partnered to develop legislation to revamp the certification structure for school leaders and improve training of principals by focusing on student performance, strengthening standards in school leader training programs, and requiring increased clinical experiences for prospective principals. The legislation supports the *Illinois Public Agenda's* goal of increasing educational attainment.
- **Invest in students.** Governor Quinn has shown his full support of the Monetary Award Program (MAP) by passing a \$205 million supplemental in fiscal year 2010, and has increased funding to the program for fiscal year 2011. It is important that we devote our attention to providing financial assistance for our future workforce.
- **Increase success of students at each stage of the P-20 educational pipeline,** from preschool through graduate school, to eliminate achievement gaps by race, ethnicity, socioeconomic status, gender, and disability.
- **Ensure college affordability** for students, families, and taxpayers by making Illinois

one of the most affordable states in the country.

- **Improve transitions along the educational pipeline,** including from adult education to postsecondary education, from remedial classes to credit-bearing coursework, and from associates to baccalaureate degree levels.
- **Increase the number of postsecondary degrees** in fields of critical skills shortages, such as nursing, allied health, and information technology.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Created the P-20 Longitudinal Data System.** Governed by the Illinois State Board of Education, the Illinois Board of Higher Education, and the Illinois Community College Board, this data system will allow educators, researchers, and policymakers to better understand the impact of educational programs at all levels from preschool through graduate school on student learning, educational attainment, and employment outcomes.
- **Established university/community college agreement.** Northern Illinois University entered into baccalaureate completion collaboration with 11 community colleges to offer Bachelor of Science (B.S.) in Applied Management degrees at the colleges, particularly in computer science and public safety. These new degree programs support the Illinois Public Agenda's goal of increasing postsecondary degree attainment for working adults who are unable to complete their degrees on university campuses.
- **Initiated the P-20 Council.** In conjunction with the Illinois Public Agenda's goals of closing the achievement gap, making college affordable, and connecting education and the workforce, this committee will work to improve student achievement, increase college access and success, foster innovative approaches to education, and improve accountability through better data and measurement.

State of Illinois

- **Maximized American Recovery and Reinvestment Act (ARRA) funding.** ARRA assisted the state in saving university and college jobs by providing funding of \$94 million to institutions in order to keep higher education from experiencing funding cuts in fiscal year 2010. In addition, ARRA assisted institutions in Illinois by awarding funding to research-oriented grants and projects.
- **Continued investment in the Monetary Award Program (MAP)** with a \$17.7 million increase in general funds appropriations. With this support, the state's primary student financial aid program will serve an estimated 145,000 students in fiscal year 2010. Protecting the state's flagship need-based student aid program is key to the *Illinois Public Agenda* for College and Career Success' goal of ensuring improved college affordability.
- **Restored student loan rehabilitations** and federal funding for student aid administration and outreach. Passage of Public Act 96-9 provided state backing for an Illinois Student Assistance Commission bond issue that has so far allowed the agency to repair the credit of more than 1,800 borrowers and to restore a stream of federal revenue that contributes an average of \$1 million per month to fund the agency's operations.
- **Promoted adult education and career and technical education.** Using his discretionary funds, Governor Quinn provided \$26.7 million to these programs in order to secure the over \$21 million in federal match, assisting over 123,000 students.

Agency Mission

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

Summary of Agency Operations

The Illinois higher education system consists of 9 public universities on 12 campuses, 48 community colleges, 97 private, not-for-profit institutions, 35 proprietary institutions, and 22 out-of-state institutions approved to offer degree programs in Illinois. In addition to degree and certificate programs, many of these institutions engage in research, and most provide a variety of public services in the communities they serve.

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

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	2,466,010.4	2,220,013.6	2,117,212.0
Other State Funds	322,263.4	209,604.0	88,864.9
Federal Funds	355,673.9	380,907.5	385,877.5
University Income Funds	1,274,207.4	1,411,981.8	1,482,874.5
University Held Funds	3,271,872.9	3,495,355.8	3,599,156.7
Total	7,690,028.0	7,717,862.6	7,673,985.6

ABOUT THE AGENCY

www.ibhe.state.il.us/aboutBHE/default.htm

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total fall enrollment, all sectors and levels ^a	799,216	801,548	805,764	806,945	809,366
Total degrees granted, all sectors and levels	155,216 ^b	160,806	163,218 ^c	165,666	168,151
Percent of degrees granted by race/ethnicity: Black, Non-Hispanic	11.6%	11.7%	11.8% ^c	11.9%	12.0%
Percent of degrees granted by race/ethnicity: Hispanic	6.7%	6.9%	7.0% ^c	7.1%	7.2%
Percent of degrees granted by race/ethnicity: White, Non-Hispanic	66.1%	66.4%	65.7% ^c	65.1%	64.4%
Percent of degrees granted by race/ethnicity: All other	15.6%	15.0%	15.5% ^c	15.9%	16.4%
Percent of students who graduate or are still enrolled or transferred within three years: Community colleges	70.6%	71.1%	71.3% ^c	71.6%	71.8%
Percent of students who graduate within six years: Public universities	56.7%	58.9%	59.4% ^c	59.8%	59.8%
Percent of students who graduate within six years: Private four-year colleges and universities	59.1%	59.3%	59.0% ^c	59.8%	59.8%
Percentage of undergraduates receiving financial aid, all sectors	40.7%	42.4%	44.0% ^c	44.8%	44.8%
Average net instructional cost per credit hour: Community colleges (\$)	186.63	198.39	204.80 ^c	208.00	208.00
Average total instructional cost per credit hour: Public universities (\$)	281.99	302.80	311.60 ^c	315.00	315.00

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

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

^c Estimated

Public Universities	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
Chicago State University	113,579	116,237	116,581
General Funds	42,112	42,112	39,486
Other State Funds	614	614	307
University Income Funds	26,595	32,832	35,754
University Held Funds	44,258	40,679	41,034
Eastern Illinois University	195,584	200,843	209,734
General Funds	50,567	50,567	47,413
Other State Funds	2	4	4
University Income Funds	54,735	55,014	62,493
University Held Funds	90,280	95,258	99,824
Governors State University	92,436	101,069	104,579
General Funds	28,324	28,324	26,558
Other State Funds	0	0	0
University Income Funds	19,213	21,500	23,900
University Held Funds	44,898	51,245	54,121
Northeastern Illinois University	123,419	120,880	126,278
General Funds	43,402	43,402	40,695
Other State Funds	0	0	0
University Income Funds	37,630	37,597	45,702
University Held Funds	42,387	39,881	39,881
Western Illinois University	210,753	220,930	221,118
General Funds	59,920	59,920	56,183
Other State Funds	10	10	10
University Income Funds	59,225	64,000	67,000
University Held Funds	91,598	97,000	97,925
Illinois State University	360,809	363,703	380,230
General Funds	85,096	85,096	79,790
Other State Funds	22	50	0
University Income Funds	112,351	123,806	134,700
University Held Funds	163,339	154,750	165,741
Northern Illinois University	427,652	435,121	428,421
General Funds	107,431	107,431	100,731
Other State Funds	36	36	36
University Income Funds	132,461	129,150	129,150
University Held Funds	187,724	198,504	198,504
Southern Illinois University	783,044	834,809	832,542
General Funds	233,567	234,167	219,564
Other State Funds	2,500	2,500	1,250
University Income Funds	168,994	193,313	195,208
University Held Funds	377,983	404,829	416,520
University Of Illinois	3,640,485	3,915,966	3,975,652
General Funds	743,420	743,420	697,057
Other State Funds	4,657	4,568	4,021
University Income Funds	663,003	754,769	788,968
University Held Funds	2,229,405	2,413,210	2,485,606
Total Public Universities	5,947,760	6,309,558	6,395,135
General Funds	1,393,839	1,394,439	1,307,476
Other State Funds	7,841	7,782	5,628
University Income Funds	1,274,207	1,411,982	1,482,875
University Held Funds	3,271,873	3,495,356	3,599,157

Board Of Higher Education

www.ibhe.org
431 East Adams, Second Floor
Springfield, IL 62701-1418
217.782.2551

State of Illinois

Higher Education	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
Board Of Higher Education	18,678	15,477	15,507
General Funds	10,378	9,777	9,777
Other State Funds	2,800	200	230
Federal Funds	5,500	5,500	5,500
Illinois Community College Board	412,303	415,274	405,655
General Funds	355,631	358,672	351,198
Other State Funds	56,572	56,572	54,457
Federal Funds	100	30	0
Illinois Student Assistance Commission	781,279	803,409	830,909
General Funds	429,205	425,031	425,031
Other State Funds	2,000	3,000	25,500
Federal Funds	350,074	375,378	380,378
Illinois Mathematics And Science Academy	21,391	21,266	21,266
General Funds	18,341	18,216	18,216
Other State Funds	3,050	3,050	3,050
Federal Funds	0	0	0
State Universities Retirement System	507,344	151,602	4,237
General Funds	257,344	12,602	4,237
Other State Funds	250,000	139,000	0
Federal Funds	0	0	0
State Universities Civil Service System	1,273	1,276	1,276
General Funds	1,273	1,276	1,276
Other State Funds	0	0	0
Federal Funds	0	0	0
Total Public Universities	5,947,760	6,309,558	6,395,135
General Funds	1,393,839	1,394,439	1,307,476
Other State Funds	7,841	7,782	5,628
University Income Funds	1,274,207	1,411,982	1,482,875
University Held Funds	3,271,873	3,495,356	3,599,157
Total Higher Education	7,690,028	7,717,863	7,673,986
General Funds	2,466,010	2,220,014	2,117,212
Other State Funds	322,263	209,604	88,865
Federal Funds	355,674	380,908	385,878
University Income Funds	1,274,207	1,411,982	1,482,875
University Held Funds	3,271,873	3,495,356	3,599,157

Higher Education	Agency Submitted Headcount		
	FY 2009	FY 2010	FY 2011
Board Of Higher Education	30.0	38.0	38.0
Chicago State University	1,005.0	1,041.0	1,041.0
Eastern Illinois University	3,551.4	3,600.0	3,582.0
Governors State University	805.4	810.1	810.2
Northeastern Illinois University	1,546.3	1,499.1	1,499.1
Western Illinois University	2,284.0	2,284.0	2,284.0
Illinois State University	2,317.0	2,360.0	2,360.0
Northern Illinois University	2,801.3	2,790.9	2,790.9
Southern Illinois University	5,297.0	5,363.0	5,363.0
University Of Illinois	28,877.0	28,381.0	28,381.0
Illinois Community College Board	48.5	50.0	50.0
Illinois Student Assistance Commission	348.0	307.0	307.0
Illinois Mathematics And Science Academy	265.0	252.0	252.0
State Universities Civil Service System	14.0	14.0	14.0
Total	49,189.9	48,790.2	48,772.3

Board Of Higher Education

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,268.8	1,985.9	2,268.8	2,147.9	2,270.8
Total Contractual Services	568.5	507.1	568.5	541.6	568.5
Total Other Operations and Refunds	138.7	108.5	138.7	131.0	136.7
Grants					
Competitive Grant for Nursing Schools to Increase the Number of Graduating Nurses	1,000.0	999.7	880.0	880.0	880.0
For Costs Associated with a P-20 Student Information System	0.0	0.0	205.0	205.0	205.0
For Costs Associated with the u.Select System	0.0	0.0	230.0	230.0	230.0
Grants Authorized by the Diversifying Higher Education Faculty in Illinois Program	0.0	0.0	1,640.0	1,640.0	1,640.0
Grants for Cooperative Work Study Programs	2,100.0	1,932.0	1,230.0	1,230.0	1,230.0
Nurse Educator Fellowships to Supplement Nurse Faculty Salaries	150.0	150.0	180.0	180.0	180.0
Quad Cities Graduate Study Center	220.0	220.0	130.0	130.0	130.0
Science, Technology, Engineering and Mathematics (STEM) Diversity Initiatives - Chicago Area Health and Medical Careers Program (CAHMCP)	900.0	900.0	531.0	531.0	531.0
STEM Diversity Initiatives - Illinois Math and Science Academy Excellence 2000 Program	100.0	100.0	59.0	59.0	59.0
University Center of Lake County	2,931.9	2,931.9	1,716.0	1,716.0	1,716.0
Total Grants	7,401.9	7,233.6	6,801.0	6,801.0	6,801.0
TOTAL GENERAL FUNDS	10,377.9	9,835.2	9,777.0	9,621.5	9,777.0
OTHER STATE FUNDS					
Designated Purposes					
For Costs and Expenses Associated with the Administration and Enforcement of 110 ILCS 1005	0.0	0.0	50.0	10.0	30.0
For Costs and Expenses Associated with the Administration and Enforcement of 110 ILCS 1010	0.0	0.0	150.0	100.0	200.0
Total Designated Purposes	0.0	0.0	200.0	110.0	230.0
Grants					
Grants Authorized by the Diversifying Higher Education Faculty in Illinois Program	2,800.0	2,551.2	0.0	0.0	0.0
Total Grants	2,800.0	2,551.2	0.0	0.0	0.0
TOTAL OTHER STATE FUNDS	2,800.0	2,551.2	200.0	110.0	230.0
FEDERAL FUNDS					
Grants					
To Be Expended Under Terms and Conditions Associated with Federal Contracts and Grant Money Received	5,500.0	2,584.6	5,500.0	5,500.0	5,500.0
Total Grants	5,500.0	2,584.6	5,500.0	5,500.0	5,500.0
TOTAL FEDERAL FUNDS	5,500.0	2,584.6	5,500.0	5,500.0	5,500.0
TOTAL ALL FUNDS	18,677.9	14,971.0	15,477.0	15,231.5	15,507.0

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	10,377.9	9,835.2	9,777.0	9,621.5	9,777.0
Academic Quality Assurance Fund	0.0	0.0	150.0	100.0	200.0
Private College Academic Quality Assurance Fund	0.0	0.0	50.0	10.0	30.0
FY09 Budget Relief Fund	2,800.0	2,551.2	0.0	0.0	0.0
BHE Federal Grants Fund	5,500.0	2,584.6	5,500.0	5,500.0	5,500.0
TOTAL ALL FUNDS	18,677.9	14,971.0	15,477.0	15,231.5	15,507.0
BY DIVISION					
General Office	18,677.9	14,971.0	15,477.0	15,231.5	15,507.0
TOTAL ALL DIVISIONS	18,677.9	14,971.0	15,477.0	15,231.5	15,507.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		30.0	38.0		38.0
TOTAL HEADCOUNT		30.0	38.0		38.0

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	37,969.4	37,110.9	38,857.5	38,857.5	36,434.2
Total Contractual Services	1,992.7	1,989.5	2,526.7	2,526.7	2,369.1
Total Other Operations and Refunds	495.5	340.4	623.4	623.4	584.4
Designated Purposes					
Collaborative Projects to Improve Retention and Graduation Rates	400.0	400.0	0.0	0.0	0.0
Doctor of Education in Educational Leadership Program	150.0	150.0	0.0	0.0	0.0
Operation and Maintenance Costs for Convocation Center	1,000.0	1,000.0	0.0	0.0	0.0
Total Designated Purposes	1,550.0	1,550.0	0.0	0.0	0.0
Grants					
Awards and Grants	104.4	68.4	104.4	104.4	97.9
Total Grants	104.4	68.4	104.4	104.4	97.9
TOTAL GENERAL FUNDS	42,112.0	41,059.2	42,112.0	42,112.0	39,485.6
OTHER STATE FUNDS					
Designated Purposes					
Pharmacy Practice Education or Training Programs	614.0	614.0	614.0	614.0	307.0
Total Designated Purposes	614.0	614.0	614.0	614.0	307.0
TOTAL OTHER STATE FUNDS	614.0	614.0	614.0	614.0	307.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	17,096.7	17,096.7	22,654.9	22,654.9	24,067.6
Total Contractual Services	5,833.3	5,833.3	5,654.4	5,654.4	8,265.1
Total Other Operations and Refunds	2,530.8	2,530.8	2,761.0	2,761.0	2,343.8
Grants					
Awards and Grants	208.0	208.0	444.9	444.9	160.9
Total Grants	208.0	208.0	444.9	444.9	160.9
Capital Improvements					
Permanent Improvements	926.2	926.2	1,316.6	1,316.6	916.6
Total Capital Improvements	926.2	926.2	1,316.6	1,316.6	916.6
TOTAL UNIVERSITY INCOME FUNDS	26,595.0	26,595.0	32,831.8	32,831.8	35,754.0

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	5,019.2	5,019.2	6,396.8	6,396.8	6,579.1
Total Contractual Services	5,403.9	5,403.9	4,116.9	4,116.9	4,245.3
Total Other Operations and Refunds	1,453.4	1,453.4	1,149.9	1,149.9	1,184.5
Grants					
Awards and Grants	291.5	291.5	151.5	151.5	156.0
Awards and Grants - Mandated	30,170.3	30,170.3	26,870.9	26,870.9	26,870.9
Total Grants	30,461.8	30,461.8	27,022.4	27,022.4	27,026.9
Capital Improvements					
Permanent Improvements	10.7	10.7	171.0	171.0	176.1
Total Capital Improvements	10.7	10.7	171.0	171.0	176.1
Debt Service					
Debt Service	1,909.2	1,909.2	1,822.1	1,822.1	1,822.1
Total Debt Service	1,909.2	1,909.2	1,822.1	1,822.1	1,822.1
TOTAL UNIVERSITY HELD FUNDS	44,258.2	44,258.2	40,679.1	40,679.1	41,034.0
TOTAL ALL FUNDS	113,579.2	112,526.4	116,236.9	116,236.9	116,580.6
BY FUND					
General Revenue Fund	42,112.0	41,059.2	42,112.0	42,112.0	39,485.6
General Professions Dedicated Fund	614.0	614.0	614.0	614.0	307.0
Chicago State University Income Fund	26,595.0	26,595.0	32,831.8	32,831.8	35,754.0
University Held Funds	44,258.2	44,258.2	40,679.1	40,679.1	41,034.0
TOTAL ALL FUNDS	113,579.2	112,526.4	116,236.9	116,236.9	116,580.6
BY DIVISION					
General Operations	113,579.2	112,526.4	112,785.2	112,785.2	116,580.6
Federal Stimulus	0.0	0.0	3,451.7	3,451.7	0.0
TOTAL ALL DIVISIONS	113,579.2	112,526.4	116,236.9	116,236.9	116,580.6
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
General Operations		1,005.0	981.0		1,051.0
Federal Stimulus		0.0	60.0		0.0
TOTAL HEADCOUNT		1,005.0	1,041.0		1,051.0 t

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	48,466.5	48,466.5	48,466.5	48,466.5	45,444.0
Total Contractual Services	1,000.0	1,000.0	1,000.0	1,000.0	937.6
Total Other Operations and Refunds	1,100.0	1,100.0	1,100.0	1,100.0	1,031.4
TOTAL GENERAL FUNDS	50,566.5	50,566.5	50,566.5	50,566.5	47,413.0
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to Public Act 91-83	2.0	2.0	4.3	4.3	4.3
Total Grants	2.0	2.0	4.3	4.3	4.3
TOTAL OTHER STATE FUNDS	2.0	2.0	4.3	4.3	4.3
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	34,420.6	34,863.1	35,228.7	35,228.7	35,228.7
Total Contractual Services	9,576.3	7,411.2	9,108.7	9,108.7	11,228.5
Total Other Operations and Refunds	8,361.6	7,883.8	7,324.7	7,324.7	10,542.0
Grants					
Awards and Grants	1,002.7	933.4	1,143.7	1,143.7	1,143.7
Total Grants	1,002.7	933.4	1,143.7	1,143.7	1,143.7
Capital Improvements					
Permanent Improvements	1,374.0	2,846.9	2,208.6	2,208.6	4,349.6
Total Capital Improvements	1,374.0	2,846.9	2,208.6	2,208.6	4,349.6
TOTAL UNIVERSITY INCOME FUNDS	54,735.2	53,938.4	55,014.4	55,014.4	62,492.5
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	32,774.9	32,874.2	29,293.9	29,293.9	30,152.3
Total Contractual Services	16,624.5	19,062.1	19,680.8	19,680.8	20,548.5
Total Other Operations and Refunds	19,301.1	21,918.8	22,586.4	22,586.4	24,212.3
Grants					
Awards and Grants	11,860.4	13,359.7	13,626.9	13,626.9	14,035.7
Total Grants	11,860.4	13,359.7	13,626.9	13,626.9	14,035.7
Capital Improvements					
Permanent Improvements	9,719.1	9,776.7	10,070.0	10,070.0	10,875.6
Total Capital Improvements	9,719.1	9,776.7	10,070.0	10,070.0	10,875.6
TOTAL UNIVERSITY HELD FUNDS	90,280.0	96,991.5	95,258.0	95,258.0	99,824.4
TOTAL ALL FUNDS	195,583.7	201,498.4	200,843.2	200,843.2	209,734.2

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	50,566.5	50,566.5	50,566.5	50,566.5	47,413.0
Eastern Illinois University Income Fund	54,735.2	53,938.4	55,014.4	55,014.4	62,492.5
State College and University Trust Fund	2.0	2.0	4.3	4.3	4.3
University Held Funds	90,280.0	96,991.5	95,258.0	95,258.0	99,824.4
TOTAL ALL FUNDS	195,583.7	201,498.4	200,843.2	200,843.2	209,734.2
BY DIVISION					
General Operations	195,583.7	201,498.4	197,886.2	197,886.2	209,734.2
Federal Stimulus	0.0	0.0	2,957.0	2,957.0	0.0
TOTAL ALL DIVISIONS	195,583.7	201,498.4	200,843.2	200,843.2	209,734.2
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
General Operations	3,551.4		3,550.4		3,582.0
Federal Stimulus	0.0		49.6		0.0
TOTAL HEADCOUNT	3,551.4		3,600.0		3,582.0 t

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	23,218.4	22,510.3	23,686.0	23,686.0	22,663.6
Total Contractual Services	3,050.0	3,050.0	3,203.4	3,203.4	3,003.6
Total Other Operations and Refunds	650.0	650.0	800.0	800.0	797.0
Designated Purposes					
Center for Excellence in Health Professions Education	325.0	325.0	135.0	135.0	0.0
Global Trade Center	331.0	331.0	100.0	100.0	0.0
Metropolitan Institute for Leadership in Education	650.0	650.0	300.0	300.0	0.0
Total Designated Purposes	1,306.0	1,306.0	535.0	535.0	0.0
Grants					
Awards and Grants	100.0	100.0	100.0	100.0	93.8
Total Grants	100.0	100.0	100.0	100.0	93.8
TOTAL GENERAL FUNDS	28,324.4	27,616.3	28,324.4	28,324.4	26,558.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	11,169.7	11,169.7	12,050.0	12,050.0	13,475.0
Total Contractual Services	5,678.5	5,678.5	6,500.0	6,500.0	7,000.0
Total Other Operations and Refunds	2,112.0	2,112.0	2,600.0	2,600.0	3,075.0
Grants					
Awards and Grants	173.0	173.0	200.0	200.0	200.0
Total Grants	173.0	173.0	200.0	200.0	200.0
Capital Improvements					
Permanent Improvements	80.0	80.0	150.0	150.0	150.0
Total Capital Improvements	80.0	80.0	150.0	150.0	150.0
TOTAL UNIVERSITY INCOME FUNDS	19,213.2	19,213.2	21,500.0	21,500.0	23,900.0
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	13,022.4	13,022.4	14,945.0	14,945.0	15,355.5
Total Contractual Services	4,905.1	4,905.1	5,750.0	5,750.0	5,300.0
Total Other Operations and Refunds	2,980.5	2,980.5	3,650.0	3,650.0	3,215.0
Grants					
Awards and Grants	23,990.3	23,990.3	26,900.0	26,900.0	30,250.0
Total Grants	23,990.3	23,990.3	26,900.0	26,900.0	30,250.0
TOTAL UNIVERSITY HELD FUNDS	44,898.3	44,898.3	51,245.0	51,245.0	54,120.5
TOTAL ALL FUNDS	92,435.9	91,727.8	101,069.4	101,069.4	104,578.5

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	28,324.4	27,616.3	28,324.4	28,324.4	26,558.0
Governors State University Income Fund	19,213.2	19,213.2	21,500.0	21,500.0	23,900.0
University Held Funds	44,898.3	44,898.3	51,245.0	51,245.0	54,120.5
TOTAL ALL FUNDS	92,435.9	91,727.8	101,069.4	101,069.4	104,578.5
BY DIVISION					
General Operations	92,435.9	91,727.8	98,731.1	98,731.1	104,578.5
Federal Stimulus	0.0	0.0	2,338.3	2,338.3	0.0
TOTAL ALL DIVISIONS	92,435.9	91,727.8	101,069.4	101,069.4	104,578.5
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
General Operations		805.4	775.1		810.2
Federal Stimulus		0.0	35.0		0.0
TOTAL HEADCOUNT		805.4	810.1		810.2 t

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	79,574.7	79,197.1	85,096.4	85,096.4	79,789.5
Total Contractual Services	2,721.7	1,572.0	0.0	0.0	0.0
Total Other Operations and Refunds	2,500.0	2,200.0	0.0	0.0	0.0
Designated Purposes					
Teacher Training Program	300.0	0.0	0.0	0.0	0.0
Total Designated Purposes	300.0	0.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	85,096.4	82,969.0	85,096.4	85,096.4	79,789.5
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	22.0	22.0	50.0	50.0	0.0
Total Grants	22.0	22.0	50.0	50.0	0.0
TOTAL OTHER STATE FUNDS	22.0	22.0	50.0	50.0	0.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	64,105.9	58,949.1	66,129.4	66,129.4	62,462.7
Total Contractual Services	22,700.0	24,976.5	25,285.4	25,285.4	28,885.0
Total Other Operations and Refunds	14,600.0	14,300.5	15,600.0	15,600.0	20,460.7
Grants					
Awards and Grants	5,810.0	5,868.5	10,900.0	10,900.0	12,400.0
Total Grants	5,810.0	5,868.5	10,900.0	10,900.0	12,400.0
Capital Improvements					
Minor Permanent Improvements	4,400.0	4,124.2	5,000.0	5,000.0	9,500.0
Total Capital Improvements	4,400.0	4,124.2	5,000.0	5,000.0	9,500.0
Debt Service					
Debt Service	735.6	735.6	891.6	891.6	991.6
Total Debt Service	735.6	735.6	891.6	891.6	991.6
TOTAL UNIVERSITY INCOME FUNDS	112,351.4	108,954.5	123,806.4	123,806.4	134,700.0
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	54,144.7	54,144.7	57,881.0	57,881.0	59,537.0
Total Contractual Services	45,228.2	43,122.8	37,073.6	37,073.6	40,403.9
Total Other Operations and Refunds	23,281.9	23,281.9	21,089.4	21,089.4	26,100.0
Designated Purposes					
General Services Overhead	5,625.3	5,625.3	5,625.3	5,625.3	5,700.0
Indirect Cost	2,436.1	2,436.1	2,365.7	2,365.7	2,500.0
Repair & Replacement Mandatory Transfers	3,920.9	3,920.9	3,920.9	3,920.9	3,920.9
Total Designated Purposes	11,982.3	11,982.3	11,911.9	11,911.9	12,120.9

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Grants					
Awards and Grants	13,963.2	13,963.2	11,935.0	11,935.0	12,500.0
Total Grants	13,963.2	13,963.2	11,935.0	11,935.0	12,500.0
Capital Improvements					
Permanent Improvements	8,318.7	8,318.7	8,439.0	8,439.0	9,000.0
Total Capital Improvements	8,318.7	8,318.7	8,439.0	8,439.0	9,000.0
Debt Service					
Debt Retirement	6,420.1	6,420.1	6,420.1	6,420.1	6,079.1
Total Debt Service	6,420.1	6,420.1	6,420.1	6,420.1	6,079.1
TOTAL UNIVERSITY HELD FUNDS	163,339.1	161,233.7	154,750.0	154,750.0	165,740.9
TOTAL ALL FUNDS	360,809.0	353,179.2	363,702.8	363,702.8	380,230.4
BY FUND					
General Revenue Fund	85,096.4	82,969.0	85,096.4	85,096.4	79,789.5
Illinois State University Income Fund	112,351.4	108,954.5	123,806.4	123,806.4	134,700.0
State College and University Trust Fund	22.0	22.0	50.0	50.0	0.0
University Held Funds	163,339.1	161,233.7	154,750.0	154,750.0	165,740.9
TOTAL ALL FUNDS	360,809.0	353,179.2	363,702.8	363,702.8	380,230.4
BY DIVISION					
General Operations	360,809.0	353,179.2	359,058.4	359,058.4	380,230.4
Federal Stimulus	0.0	0.0	4,644.4	4,644.4	0.0
TOTAL ALL DIVISIONS	360,809.0	353,179.2	363,702.8	363,702.8	380,230.4
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	2,317.0		2,360.0		2,360.0
TOTAL HEADCOUNT	2,317.0		2,360.0		2,360.0^t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	40,201.9	39,476.2	43,401.9	43,401.9	40,695.2
Total Contractual Services	1,130.0	1,130.0	0.0	0.0	0.0
Total Other Operations and Refunds	200.0	200.0	0.0	0.0	0.0
Designated Purposes					
Hispanic Serving Institution Intitiative	1,500.0	1,158.0	0.0	0.0	0.0
North Atlantic Slave Trade Study	200.0	186.0	0.0	0.0	0.0
Pilot Program to Improve Retention and Graduation Rates	170.0	167.9	0.0	0.0	0.0
Total Designated Purposes	1,870.0	1,511.9	0.0	0.0	0.0
TOTAL GENERAL FUNDS	43,401.9	42,318.1	43,401.9	43,401.9	40,695.2
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	25,870.0	25,719.5	23,677.7	23,677.7	27,856.9
Total Contractual Services	7,712.8	7,042.3	9,443.1	9,443.1	11,647.7
Total Other Operations and Refunds	3,550.0	3,285.6	3,886.6	3,886.6	5,607.5
Grants					
Awards and Grants	147.0	97.0	255.4	255.4	255.4
Total Grants	147.0	97.0	255.4	255.4	255.4
Capital Improvements					
Permanent Improvements	350.0	229.2	334.6	334.6	334.6
Total Capital Improvements	350.0	229.2	334.6	334.6	334.6
TOTAL UNIVERSITY INCOME FUNDS	37,629.8	36,373.6	37,597.4	37,597.4	45,702.1
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	12,540.2	11,796.6	11,904.5	11,904.5	11,904.5
Total Contractual Services	12,203.3	10,254.4	10,602.5	10,602.5	10,602.5
Total Other Operations and Refunds	3,040.5	2,908.8	2,496.1	2,496.1	2,496.1
Grants					
Awards and Grants	13,502.9	11,052.3	13,777.9	13,777.9	13,777.9
Total Grants	13,502.9	11,052.3	13,777.9	13,777.9	13,777.9
Capital Improvements					
Permanent Improvements	1,100.0	1,048.3	1,100.0	1,100.0	1,100.0
Total Capital Improvements	1,100.0	1,048.3	1,100.0	1,100.0	1,100.0
TOTAL UNIVERSITY HELD FUNDS	42,386.9	37,060.3	39,881.0	39,881.0	39,881.0
TOTAL ALL FUNDS	123,418.6	115,752.0	120,880.3	120,880.3	126,278.3

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	43,401.9	42,318.1	43,401.9	43,401.9	40,695.2
Northeastern Illinois University Income Fund	37,629.8	36,373.6	37,597.4	37,597.4	45,702.1
University Held Funds	42,386.9	37,060.3	39,881.0	39,881.0	39,881.0
TOTAL ALL FUNDS	123,418.6	115,752.0	120,880.3	120,880.3	126,278.3
BY DIVISION					
General Operations	123,418.6	115,752.0	116,726.1	116,726.1	126,278.3
Federal Stimulus	0.0	0.0	4,154.2	4,154.2	0.0
TOTAL ALL DIVISIONS	123,418.6	115,752.0	120,880.3	120,880.3	126,278.3
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
General Operations	1,546.3		1,422.1		1,499.1
Federal Stimulus	0.0		77.0		0.0
TOTAL HEADCOUNT	1,546.3		1,499.1		1,499.1 t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	96,296.5	93,889.1	96,696.5	96,696.5	90,666.1
Total Contractual Services	6,523.0	6,355.2	6,823.0	6,823.0	6,397.5
Total Other Operations and Refunds	3,725.9	3,632.8	3,725.9	3,725.9	3,493.6
Designated Purposes					
Complete Help and Assistance Necessary for a College Education (CHANCE) Program	700.0	682.5	0.0	0.0	0.0
Total Designated Purposes	700.0	682.5	0.0	0.0	0.0
Grants					
Awards and Grants	185.7	185.7	185.7	185.7	174.1
Total Grants	185.7	185.7	185.7	185.7	174.1
TOTAL GENERAL FUNDS	107,431.1	104,745.3	107,431.1	107,431.1	100,731.3
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to Public Act 91-83	36.0	34.1	36.0	36.0	36.0
Total Grants	36.0	34.1	36.0	36.0	36.0
TOTAL OTHER STATE FUNDS	36.0	34.1	36.0	36.0	36.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	79,407.3	79,408.3	78,432.4	78,432.4	78,432.4
Total Contractual Services	32,012.6	32,012.6	28,886.8	28,886.8	28,886.8
Total Other Operations and Refunds	11,452.6	11,452.6	11,761.8	11,761.8	11,761.8
Grants					
Awards and Grants	1,952.4	1,952.4	2,200.0	2,200.0	2,200.0
Total Grants	1,952.4	1,952.4	2,200.0	2,200.0	2,200.0
Capital Improvements					
Permanent Improvements	7,636.0	7,636.0	7,869.0	7,869.0	7,869.0
Total Capital Improvements	7,636.0	7,636.0	7,869.0	7,869.0	7,869.0
TOTAL UNIVERSITY INCOME FUNDS	132,461.0	132,462.0	129,150.0	129,150.0	129,150.0

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	64,913.0	64,913.0	65,699.4	65,699.4	65,699.4
Total Contractual Services	63,815.8	63,815.8	74,062.8	74,062.8	74,062.8
Total Other Operations and Refunds	27,362.9	27,362.9	29,081.4	29,081.4	29,081.4
Grants					
Awards and Grants	25,214.1	25,214.1	24,555.4	24,555.4	24,555.4
Total Grants	25,214.1	25,214.1	24,555.4	24,555.4	24,555.4
Capital Improvements					
Permanent Improvements	6,418.0	6,418.0	5,105.0	5,105.0	5,105.0
Total Capital Improvements	6,418.0	6,418.0	5,105.0	5,105.0	5,105.0
TOTAL UNIVERSITY HELD FUNDS	187,723.8	187,723.8	198,504.0	198,504.0	198,504.0
TOTAL ALL FUNDS	427,651.9	424,965.1	435,121.1	435,121.1	428,421.3
BY FUND					
General Revenue Fund	107,431.1	104,745.3	107,431.1	107,431.1	100,731.3
Northern Illinois University Income Fund	132,461.0	132,462.0	129,150.0	129,150.0	129,150.0
State College and University Trust Fund	36.0	34.1	36.0	36.0	36.0
University Held Funds	187,723.8	187,723.8	198,504.0	198,504.0	198,504.0
TOTAL ALL FUNDS	427,651.9	424,965.1	435,121.1	435,121.1	428,421.3
BY DIVISION					
General Operations	427,651.9	424,965.1	430,664.9	430,664.9	428,421.3
Federal Stimulus	0.0	0.0	4,456.2	4,456.2	0.0
TOTAL ALL DIVISIONS	427,651.9	424,965.1	435,121.1	435,121.1	428,421.3
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
General Operations		2,801.3	2,716.9		2,790.9
Federal Stimulus		0.0	74.0		0.0
TOTAL HEADCOUNT		2,801.3	2,790.9		2,790.9 t

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	211,490.2	209,137.5	214,619.6	214,619.6	201,235.2
Total Contractual Services	12,595.0	10,710.8	13,722.6	13,122.6	12,866.8
Total Other Operations and Refunds	6,406.3	5,195.5	5,824.8	5,824.8	5,461.5
Designated Purposes					
Operation and Maintenance Costs for School of Medicine Cancer Lab	1,200.0	1,170.0	0.0	0.0	0.0
Special Services TRIO Program	200.0	200.0	0.0	0.0	0.0
Vince Demuzio Governmental Internship Program	250.0	247.5	0.0	0.0	0.0
Total Designated Purposes	1,650.0	1,617.5	0.0	0.0	0.0
Grants					
Awards and Grants	355.5	0.0	0.0	0.0	0.0
Presidential Scholarship Fund	1,070.0	1,070.0	0.0	0.0	0.0
Total Grants	1,425.5	1,070.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	233,567.0	227,731.3	234,167.0	233,567.0	219,563.5
OTHER STATE FUNDS					
Designated Purposes					
Pharmacy Practice Education or Training Programs at SIUE	2,500.0	2,500.0	2,500.0	2,500.0	1,250.0
Total Designated Purposes	2,500.0	2,500.0	2,500.0	2,500.0	1,250.0
TOTAL OTHER STATE FUNDS	2,500.0	2,500.0	2,500.0	2,500.0	1,250.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	97,860.8	97,860.8	116,454.8	116,454.8	119,423.8
Total Contractual Services	28,984.1	28,984.1	43,364.3	43,364.3	43,076.4
Total Other Operations and Refunds	23,229.0	23,229.0	22,492.7	22,492.7	22,715.5
Grants					
Awards and Grants	9,548.9	9,548.9	9,678.4	9,678.4	9,944.2
Total Grants	9,548.9	9,548.9	9,678.4	9,678.4	9,944.2
Capital Improvements					
Permanent Improvements	9,371.1	9,371.1	1,322.8	1,322.8	48.4
Total Capital Improvements	9,371.1	9,371.1	1,322.8	1,322.8	48.4
TOTAL UNIVERSITY INCOME FUNDS	168,993.9	168,993.9	193,313.0	193,313.0	195,208.3

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	148,501.4	148,501.4	151,838.1	151,838.1	156,396.3
Total Contractual Services	139,710.0	139,710.0	159,701.3	159,701.3	164,254.1
Total Other Operations and Refunds	38,946.9	38,946.9	42,781.8	42,781.8	43,847.0
Grants					
Awards and Grants	38,653.4	38,653.4	39,512.8	39,512.8	40,698.2
Total Grants	38,653.4	38,653.4	39,512.8	39,512.8	40,698.2
Capital Improvements					
Permanent Improvements	12,171.5	12,171.5	10,994.7	10,994.7	11,324.5
Total Capital Improvements	12,171.5	12,171.5	10,994.7	10,994.7	11,324.5
TOTAL UNIVERSITY HELD FUNDS	377,983.2	377,983.2	404,828.7	404,828.7	416,520.1
TOTAL ALL FUNDS	783,044.1	777,208.4	834,808.7	834,208.7	832,541.9
BY FUND					
General Revenue Fund	233,567.0	227,731.3	234,167.0	233,567.0	219,563.5
General Professions Dedicated Fund	2,500.0	2,500.0	2,500.0	2,500.0	1,250.0
Southern Illinois University Income Fund	168,993.9	168,993.9	193,313.0	193,313.0	195,208.3
University Held Funds	377,983.2	377,983.2	404,828.7	404,828.7	416,520.1
TOTAL ALL FUNDS	783,044.1	777,208.4	834,808.7	834,208.7	832,541.9
BY DIVISION					
General Operations	783,044.1	777,208.4	818,895.4	818,295.4	832,541.9
Federal Stimulus	0.0	0.0	15,913.3	15,913.3	0.0
TOTAL ALL DIVISIONS	783,044.1	777,208.4	834,808.7	834,208.7	832,541.9
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
General Operations		5,297.0	5,363.0		5,537.0
TOTAL HEADCOUNT		5,297.0	5,363.0		5,537.0 t

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	675,984.5	663,303.4	673,276.1	673,276.1	631,288.2
Total Contractual Services	39,794.6	34,563.8	44,073.1	44,073.1	41,324.5
Total Other Operations and Refunds	9,263.1	9,263.1	9,263.1	9,263.1	8,685.3
Designated Purposes					
College of Medicine Hispanic Center of Excellence	800.0	606.8	800.0	800.0	750.1
Dixon Springs Agriculture Center	350.0	350.0	350.0	350.0	328.2
Public Policy Institute - UIC	1,250.0	864.0	1,250.0	1,250.0	1,172.0
Complete Help and Assistance Necessary for a College Education (CHANCE) Program	1,000.0	1,000.0	0.0	0.0	0.0
Total Designated Purposes	3,400.0	2,820.9	2,400.0	2,400.0	2,250.3
Grants					
Awards and Grants	6,057.5	6,057.5	6,057.5	6,057.5	5,679.7
Claims Under Workers' Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	3,270.0	3,270.0	3,299.9	3,299.9	3,094.1
College of Dentistry	350.0	350.0	350.0	350.0	328.2
Hospital and Medical	5,300.0	5,205.5	4,700.0	4,700.0	4,406.9
Total Grants	14,977.5	14,883.0	14,407.4	14,407.4	13,508.9
TOTAL GENERAL FUNDS	743,419.7	724,834.2	743,419.7	743,419.7	697,057.2
OTHER STATE FUNDS					
Designated Purposes					
For Ordinary and Contingent Expenses Associated with Scientific Research Surveys	961.8	643.7	872.1	725.0	825.0
Maintaining the Illinois Fire Service Institute & Paying the Expenses & Providing the Facilities & Structures Incident Thereto, Including Payment to the University for Personal Services & Related Costs Incurred During the Fiscal Year	2,445.5	2,445.5	2,445.5	2,445.5	2,445.5
Pharmacy Practice Education or Training Programs for College of Med. At Rockford	1,000.0	1,000.0	1,000.0	1,000.0	500.0
Total Designated Purposes	4,407.3	4,089.2	4,317.6	4,170.5	3,770.5
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	250.0	177.4	250.0	180.7	250.0
Total Grants	250.0	177.4	250.0	180.7	250.0
TOTAL OTHER STATE FUNDS	4,657.3	4,266.6	4,567.6	4,351.2	4,020.5

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	387,865.2	387,865.2	498,329.4	498,329.4	522,268.6
Total Contractual Services	183,314.9	183,314.9	165,484.5	165,484.5	175,744.1
Total Other Operations and Refunds	42,608.2	42,608.2	45,094.8	45,094.8	45,094.8
Grants					
Awards and Grants	45,831.9	45,831.9	42,321.0	42,321.0	42,321.0
Claims Under Workers' Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	2,872.4	2,872.4	2,270.1	2,270.1	2,270.1
Matching Loan	0.0	0.0	51.0	51.0	51.0
Total Grants	48,704.3	48,704.3	44,642.1	44,642.1	44,642.1
Capital Improvements					
Permanent Improvements	510.6	510.6	1,218.0	1,218.0	1,218.0
Total Capital Improvements	510.6	510.6	1,218.0	1,218.0	1,218.0
TOTAL UNIVERSITY INCOME FUNDS	663,003.2	663,003.2	754,768.8	754,768.8	788,967.6
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	929,539.4	929,539.4	948,405.8	948,405.8	976,858.0
Total Contractual Services	751,710.9	751,710.9	905,583.3	905,583.3	933,589.4
Total Other Operations and Refunds	331,427.8	331,427.8	338,056.4	338,056.4	348,198.3
Grants					
Awards and Grants	124,932.0	124,932.0	127,430.6	127,430.6	131,253.6
Claims Under Worker's Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	923.1	923.1	941.7	941.7	131.1
Hospital and Medical	689.1	689.1	702.8	702.8	723.9
Matching Loan	5.7	5.7	5.8	5.8	6.0
Total Grants	126,549.9	126,549.9	129,080.9	129,080.9	132,114.6
Capital Improvements					
Permanent Improvements	9,900.1	9,900.1	10,098.1	10,098.1	10,401.0
Renewal & Replacement	10,291.0	10,291.0	10,599.7	10,599.7	10,917.7
Total Capital Improvements	20,191.2	20,191.1	20,697.8	20,697.8	21,318.7
Debt Service					
Debt Retirement	69,986.0	69,986.0	71,385.8	71,385.8	73,527.4
Total Debt Service	69,986.0	69,986.0	71,385.8	71,385.8	73,527.4
TOTAL UNIVERSITY HELD FUNDS	2,229,405.1	2,229,405.1	2,413,210.0	2,413,210.0	2,485,606.4
TOTAL ALL FUNDS	3,640,485.3	3,621,509.2	3,915,966.1	3,915,749.7	3,975,651.7

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	743,419.7	724,834.2	743,419.7	743,419.7	697,057.2
General Professions Dedicated Fund	1,000.0	1,000.0	1,000.0	1,000.0	500.0
University Income Fund	663,003.2	663,003.2	754,768.8	754,768.8	788,967.6
Fire Prevention Fund	2,445.5	2,445.5	2,445.5	2,445.5	2,445.5
Toxic Pollution Prevention Fund	89.7	0.0	0.0	0.0	0.0
Emergency Public Health Fund	200.0	200.0	200.0	200.0	200.0
Used Tire Management Fund	200.0	200.0	200.0	200.0	200.0
State College and University Trust Fund	250.0	177.4	250.0	180.7	250.0
Hazardous Waste Research Fund	472.1	243.7	472.1	325.0	425.0
University Held Funds	2,229,405.1	2,229,405.1	2,413,210.0	2,413,210.0	2,485,606.4
TOTAL ALL FUNDS	3,640,485.3	3,621,509.2	3,915,966.1	3,915,749.7	3,975,651.7
BY DIVISION					
General Operations	3,638,039.8	3,619,063.7	3,868,002.0	3,867,785.6	3,973,206.2
Illinois Fire Services Institute	2,445.5	2,445.5	2,445.5	2,445.5	2,445.5
Federal Stimulus	0.0	0.0	45,518.6	45,518.6	0.0
TOTAL ALL DIVISIONS	3,640,485.3	3,621,509.2	3,915,966.1	3,915,749.7	3,975,651.7
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	28,877.0		28,381.0		28,381.0
TOTAL HEADCOUNT	28,877.0		28,381.0		28,381.0 t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	54,323.3	54,048.6	58,469.6	58,469.6	54,823.2
Total Contractual Services	3,346.3	3,109.8	1,000.0	1,000.0	937.6
Total Other Operations and Refunds	2,250.0	1,263.2	450.0	450.0	421.9
TOTAL GENERAL FUNDS	59,919.6	58,421.6	59,919.6	59,919.6	56,182.7
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	10.0	10.0	10.0	10.0	10.0
Total Grants	10.0	10.0	10.0	10.0	10.0
TOTAL OTHER STATE FUNDS	10.0	10.0	10.0	10.0	10.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	42,730.9	42,730.9	45,500.2	45,500.2	48,500.2
Total Contractual Services	8,430.2	8,430.2	10,500.0	10,500.0	10,500.0
Total Other Operations and Refunds	6,513.9	6,513.9	6,399.8	6,399.8	6,399.8
Grants					
Awards and Grants	867.4	867.4	900.0	900.0	900.0
Total Grants	867.4	867.4	900.0	900.0	900.0
Capital Improvements					
Permanent Improvements	682.3	682.3	700.0	700.0	700.0
Total Capital Improvements	682.3	682.3	700.0	700.0	700.0
TOTAL UNIVERSITY INCOME FUNDS	59,224.7	59,224.7	64,000.0	64,000.0	67,000.0
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	27,204.0	27,204.0	29,018.0	29,018.0	29,943.4
Total Contractual Services	40,728.2	40,728.2	43,517.0	43,517.0	43,517.0
Total Other Operations and Refunds	6,794.9	6,794.9	7,015.0	7,015.0	7,015.0
Grants					
Awards and Grants	16,763.4	16,763.4	17,050.0	17,050.0	17,050.0
Total Grants	16,763.4	16,763.4	17,050.0	17,050.0	17,050.0
Capital Improvements					
Permanent Improvements	107.8	107.8	400.0	400.0	400.0
Total Capital Improvements	107.8	107.8	400.0	400.0	400.0
TOTAL UNIVERSITY HELD FUNDS	91,598.3	91,598.3	97,000.0	97,000.0	97,925.4
TOTAL ALL FUNDS	210,752.6	209,254.6	220,929.6	220,929.6	221,118.1

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	59,919.6	58,421.6	59,919.6	59,919.6	56,182.7
Western Illinois University Income Fund	59,224.7	59,224.7	64,000.0	64,000.0	67,000.0
State College and University Trust Fund	10.0	10.0	10.0	10.0	10.0
University Held Funds	91,598.3	91,598.3	97,000.0	97,000.0	97,925.4
TOTAL ALL FUNDS	210,752.6	209,254.6	220,929.6	220,929.6	221,118.1
BY DIVISION					
General Operations	210,752.6	209,254.6	217,401.1	217,401.1	221,118.1
Federal Stimulus	0.0	0.0	3,528.5	3,528.5	0.0
TOTAL ALL DIVISIONS	210,752.6	209,254.6	220,929.6	220,929.6	221,118.1
HEADCOUNT BY DIVISION			Actual		Estimated
General Operations	2,284.0		2,284.0		2,284.0
TOTAL HEADCOUNT	2,284.0		2,284.0		2,284.0 t

Illinois Community College Board

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

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,312.9	1,307.6	1,240.5	1,240.5	1,240.5
Total Contractual Services	298.2	287.7	319.4	319.4	319.4
Total Other Operations and Refunds	533.3	474.9	584.5	584.3	584.5
Designated Purposes					
College and Career Readiness Program	750.0	740.6	750.0	750.0	750.0
For Costs Associated with GED Testing	807.6	794.6	1,000.0	1,000.0	1,000.0
Operating Lump Sum	0.0	0.0	500.0	0.0	0.0
Total Designated Purposes	1,557.6	1,535.2	2,250.0	1,750.0	1,750.0
Grants					
Adult Education - Grants to Eligible Providers	16,026.2	15,651.7	16,026.2	16,026.2	16,026.2
Adult Education - Performanced Based Grants	10,701.6	10,434.1	10,701.6	10,701.6	10,701.6
Adult Education - Public Assistance	8,080.5	8,080.5	5,546.2	5,546.2	5,546.2
Career and Technical Education Grants to Colleges (State Match)	12,149.9	12,119.0	17,571.0	17,571.0	17,571.0
City Colleges of Chicago - Educational-Related Expenses	15,000.0	14,625.0	15,000.0	15,000.0	15,000.0
City Colleges of Chicago - Retirees Health Insurance Grant	626.6	626.6	626.6	626.6	626.6
Community Colleges - Base Operating Grants	197,818.0	192,872.6	191,837.1	191,837.1	191,837.1
Community Colleges - Equalization Grants	77,383.7	75,449.1	76,933.0	76,933.0	77,053.0
Community Colleges - Small College Grants	840.0	780.0	840.0	780.0	720.0
Community Colleges - Workforce Development Grants	3,311.3	3,311.3	3,311.3	3,311.3	3,311.3
Operate Educational Facility in East St. Louis	1,589.1	1,582.8	1,589.1	1,589.1	1,589.1
Scholarships to Qualifying Graduates of the Lincoln's Challenge Program	120.1	103.9	60.0	60.0	60.0
Veterans' Grants Reimbursements	7,261.5	6,117.1	7,261.5	7,261.5	7,261.5
Federal Recovery - Education Stablization - Community Colleges - Base Operating Grants	0.0	0.0	5,463.4	5,463.4	0.0
Federal Recovery - General Stabilization - Community Colleges - Equalization Grants	0.0	0.0	64.3	64.3	0.0
Federal Recovery - General Stablization - Community Colleges - Base Operating Grants	0.0	0.0	1,446.2	1,446.2	0.0
Grants to Community Colleges	20.0	0.0	0.0	0.0	0.0
Moraine Valley - Healthcare Professional Program	1,000.0	1,000.0	0.0	0.0	0.0
Total Grants	351,928.5	342,753.7	354,277.5	354,217.5	347,303.6
TOTAL GENERAL FUNDS	355,630.5	346,359.1	358,671.9	358,111.7	351,198.0

Illinois Community College Board

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

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Designated Purposes					
For any Grants/Contracts Received to be Expended Under Terms and Conditions Associated with Receipt of Grant	5,000.0	2,507.7	5,000.0	1,500.0	5,000.0
For Costs Associated with GED Testing	750.0	370.5	750.0	370.5	750.0
For Costs Associated with Maintaining and Updating Instructional Technology	300.0	131.7	300.0	145.0	300.0
Operational Expenses Associated with Administration of Adult Education and Literacy Activities	1,500.0	1,050.7	1,500.0	1,039.1	1,500.0
Ordinary and Contingent Expenses of the Illinois Community College Board	415.0	194.2	415.0	140.0	300.0
Total Designated Purposes	7,965.0	4,254.8	7,965.0	3,194.6	7,850.0
Grants					
Adult Education Grants to Eligible Providers	25,000.0	21,438.4	25,000.0	19,742.8	23,000.0
Career and Technical Education Grant to Colleges	23,607.1	21,721.7	23,607.1	21,875.4	23,607.1
Total Grants	48,607.1	43,160.2	48,607.1	41,618.2	46,607.1
TOTAL OTHER STATE FUNDS	56,572.1	47,415.0	56,572.1	44,812.8	54,457.1
FEDERAL FUNDS					
Grants					
Grants to Colleges for Workforce, Training, Technology, and Operating Costs of the Board	100.0	92.5	30.0	4.9	0.0
Total Grants	100.0	92.5	30.0	4.9	0.0
TOTAL FEDERAL FUNDS	100.0	92.5	30.0	4.9	0.0
TOTAL ALL FUNDS	412,302.6	393,866.6	415,274.0	402,929.5	405,655.1
BY FUND					
General Revenue Fund	355,630.5	346,359.1	166,834.8	166,274.6	159,360.9
Education Assistance Fund	0.0	0.0	191,837.1	191,837.1	191,837.1
ICCB Instructional Development and Enhancement Applications Revolving Fund	300.0	131.7	300.0	145.0	300.0
ISBE GED Testing Fund	750.0	370.5	750.0	370.5	750.0
Illinois Community College Board Contracts and Grants Fund	5,000.0	2,507.7	5,000.0	1,500.0	5,000.0
AFDC Opportunities Fund	100.0	92.5	30.0	4.9	0.0
ICCB Federal Trust Fund	415.0	194.2	415.0	140.0	300.0
ICCB Adult Education Fund	26,500.0	22,489.2	26,500.0	20,781.9	24,500.0
Career and Technical Education Fund	23,607.1	21,721.7	23,607.1	21,875.4	23,607.1
TOTAL ALL FUNDS	412,302.6	393,866.6	415,274.0	402,929.5	405,655.1
BY DIVISION					
Central Office	412,302.6	393,866.6	408,300.1	395,955.6	405,655.1
Federal Stimulus	0.0	0.0	6,973.9	6,973.9	0.0
TOTAL ALL DIVISIONS	412,302.6	393,866.6	415,274.0	402,929.5	405,655.1
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
Central Office		48.5	50.0		51.0
TOTAL HEADCOUNT		48.5	50.0		51.0 t

**Illinois Student Assistance
Commission**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Veterans' Home Nurses' Loan Repayment Program	1,220.0	36.3	50.0	50.0	50.0
Total Designated Purposes	1,220.0	36.3	50.0	50.0	50.0
Grants					
College Savings Bond Grants	325.0	324.1	0.0	0.0	325.0
Dependents Grants to Children of Policemen, Firemen or Correctional Officers Killed or Disabled in the Line of Duty	470.0	465.2	875.0	875.0	950.0
For the Loan Repayment for Teachers Program	500.0	500.0	500.0	500.0	500.0
Illinois Future Teacher Corps Scholarships	4,100.0	3,963.4	2,000.0	2,000.0	2,000.0
Illinois Scholars Program	3,160.0	3,160.0	3,160.0	3,160.0	3,160.0
Illinois Veterans Grants for Eligible Students at State Universities and Public Community Colleges	19,250.0	19,241.7	5,750.0	5,750.0	6,000.0
Monetary Award Program (MAP) Grants to Eligible Students	381,099.8	380,749.7	399,146.1	399,146.1	403,896.1
Nurse Educator Loan Repayment Program	1,000.0	377.2	300.0	300.0	300.0
Payment of Illinois National Guard and Naval Militia Scholarships at State Universities and Public Community Colleges	4,480.0	4,479.7	4,400.0	4,400.0	4,400.0
Payment of Minority Teacher Scholarships (MTI)	3,100.0	2,662.6	2,500.0	2,500.0	2,500.0
Student-to-Student Grant Program	950.0	950.0	950.0	950.0	950.0
Illinois Incentive for Access Grant Program	8,200.0	8,062.3	4,500.0	4,500.0	0.0
Scholarships to Eligible Nursing Education Students	1,350.0	1,284.3	900.0	900.0	0.0
Total Grants	427,984.8	426,220.0	424,981.1	424,981.1	424,981.1
TOTAL GENERAL FUNDS	429,204.8	426,256.4	425,031.1	425,031.1	425,031.1
OTHER STATE FUNDS					
Designated Purposes					
For Costs Associated with the Collection of Delinquent Scholarships Awards Pursuant to IL State Collection Act of 1986	300.0	76.1	300.0	300.0	300.0
To Support Outreach and Training Activities	1,500.0	76.3	2,500.0	2,500.0	25,000.0
Total Designated Purposes	1,800.0	152.4	2,800.0	2,800.0	25,300.0
Grants					
Golden Apple Foundation for Excellence in Teaching Grants	3.0	0.0	3.0	3.0	3.0
Higher Education License Plate Grant Program	70.0	53.1	70.0	70.0	70.0
Illinois Future Teacher Corps Scholarships	57.0	0.0	57.0	57.0	57.0
Illinois National Guard Grants for Eligible Students at State Universities and Public Community Colleges	20.0	0.0	20.0	20.0	20.0
Optometric Education Scholarship Program	50.0	50.0	50.0	50.0	50.0
Total Grants	200.0	103.1	200.0	200.0	200.0
TOTAL OTHER STATE FUNDS	2,000.0	255.5	3,000.0	3,000.0	25,500.0

**Illinois Student Assistance
Commission**
State of Illinois

www.collegezone.com
500 West Monroe
Springfield, IL 62704
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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	26,502.2	24,761.4	28,276.3	28,276.3	28,276.3
Total Contractual Services	12,471.8	9,481.5	12,630.7	12,630.7	12,630.7
Total Other Operations and Refunds	3,665.5	912.2	3,570.5	3,570.5	3,570.5
Designated Purposes					
Federal College Access Challenge Grant Program	5,000.0	83.6	5,000.0	5,000.0	10,000.0
Federal Loan System Development and Maintenance	3,500.0	911.1	3,500.0	3,500.0	3,500.0
Payment of Collection Agency Fees Associated with Collection Activities for Federal Family Education Loans	21,334.4	1,867.1	15,000.0	15,000.0	15,000.0
Payment of Federal Default Fees	10,000.0	1,291.9	10,000.0	10,000.0	10,000.0
Payment of Funds Collected for Federal Paul Douglas Teacher Program to the Federal Government	400.0	0.0	400.0	400.0	400.0
Total Designated Purposes	40,234.4	4,153.8	33,900.0	33,900.0	38,900.0
Grants					
Federal Robert C. Byrd Scholarship Program	3,000.0	1,809.5	3,000.0	3,000.0	3,000.0
Lender Reimbursements on Defaulted Loans,Transfer of Collection Revenues to Operating Fund	260,000.0	218,731.7	290,000.0	290,000.0	290,000.0
Repository for Federal LEAP Funding to Supplement Monetary Award Program	4,200.0	4,022.6	4,000.0	4,000.0	4,000.0
Total Grants	267,200.0	224,563.7	297,000.0	297,000.0	297,000.0
TOTAL FEDERAL FUNDS	350,073.9	263,872.6	375,377.5	375,377.5	380,377.5
TOTAL ALL FUNDS	781,278.7	690,384.4	803,408.6	803,408.6	830,908.6
BY FUND					
General Revenue Fund	409,954.8	407,014.7	419,281.1	419,281.1	419,031.1
Education Assistance Fund	19,250.0	19,241.7	5,750.0	5,750.0	6,000.0
Federal Congressional Teacher Scholarship Program Fund	3,400.0	1,809.5	3,400.0	3,400.0	3,400.0
ISAC Accounts Receivable Fund	300.0	76.1	300.0	300.0	300.0
Optometric Licensing and Disciplinary Board Fund	50.0	50.0	50.0	50.0	50.0
University Grant Fund	70.0	53.1	70.0	70.0	70.0
Federal Student Loan Fund	260,000.0	218,731.7	290,000.0	290,000.0	290,000.0
Student Loan Operating Fund	77,473.9	39,225.2	72,977.5	72,977.5	72,977.5
Illinois Student Assistance Commission Contracts and Grants Fund	1,500.0	76.3	2,500.0	2,500.0	25,000.0
Federal Student Incentive Trust Fund	9,200.0	4,106.2	9,000.0	9,000.0	14,000.0
National Guard and Naval Militia Grant Fund	20.0	0.0	20.0	20.0	20.0
Illinois Future Teacher Corps Scholarship Fund	60.0	0.0	60.0	60.0	60.0
TOTAL ALL FUNDS	781,278.7	690,384.4	803,408.6	803,408.6	830,908.6
BY DIVISION					
Executive Division Administration	80,563.9	39,467.0	75,897.5	75,897.5	98,397.5
Student Grant Programs	700,714.8	650,917.4	727,511.1	727,511.1	732,511.1
TOTAL ALL DIVISIONS	781,278.7	690,384.4	803,408.6	803,408.6	830,908.6
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
Executive Division Administration		348.0	307.0		307.0
TOTAL HEADCOUNT		348.0	307.0		307.0

**Illinois Mathematics And Science
Academy**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	11,927.3	11,915.6	11,742.5	11,742.5	11,977.4
Total Contractual Services	4,104.9	4,032.8	4,450.4	4,450.4	4,225.0
Total Other Operations and Refunds	1,659.2	1,623.9	1,673.5	1,673.5	1,467.4
Designated Purposes					
Excellence 2000 Program and field offices	650.0	629.8	325.0	325.0	546.6
For Costs Associated with Two Field Offices	0.0	0.0	25.0	0.0	0.0
Total Designated Purposes	650.0	629.8	350.0	325.0	546.6
TOTAL GENERAL FUNDS	18,341.4	18,202.1	18,216.4	18,191.4	18,216.4
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	1,686.4	1,657.9	1,625.4	1,625.4	2,307.8
Total Contractual Services	920.1	463.3	977.1	303.6	294.7
Total Other Operations and Refunds	443.5	248.8	447.5	254.5	447.5
TOTAL OTHER STATE FUNDS	3,050.0	2,369.9	3,050.0	2,183.5	3,050.0
TOTAL ALL FUNDS	21,391.4	20,572.1	21,266.4	20,374.9	21,266.4
BY FUND					
General Revenue Fund	18,341.4	18,202.1	18,216.4	18,191.4	18,216.4
IMSA Income Fund	3,050.0	2,369.9	3,050.0	2,183.5	3,050.0
TOTAL ALL FUNDS	21,391.4	20,572.1	21,266.4	20,374.9	21,266.4
BY DIVISION					
General Office	21,391.4	20,572.1	21,266.4	20,374.9	21,266.4
TOTAL ALL DIVISIONS	21,391.4	20,572.1	21,266.4	20,374.9	21,266.4
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
General Office		265.0	252.0		252.0
TOTAL HEADCOUNT		265.0	252.0		252.0 t

**State Universities Retirement
System**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	172,189.0	150,072.0	8,542.8	8,542.8	0.0
Designated Purposes					
College Insurance Program	3,916.3	3,916.3	4,059.5	4,059.5	4,237.3
Total Designated Purposes	3,916.3	3,916.3	4,059.5	4,059.5	4,237.3
Grants					
Retirement	81,238.6	81,238.6	0.0	0.0	0.0
Total Grants	81,238.6	81,238.6	0.0	0.0	0.0
TOTAL GENERAL FUNDS	257,344.0	235,227.0	12,602.3	12,602.3	4,237.3
OTHER STATE FUNDS					
Grants					
Retirement Payments per Section 8.12 of the State Finance Act	250,000.0	218,905.4	139,000.0	139,000.0	0.0
Total Grants	250,000.0	218,905.4	139,000.0	139,000.0	0.0
TOTAL OTHER STATE FUNDS	250,000.0	218,905.4	139,000.0	139,000.0	0.0
TOTAL ALL FUNDS	507,344.0	454,132.3	151,602.3	151,602.3	4,237.3

**State Universities Civil Service
System**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	945.9	892.2	945.9	945.9	945.9
Total Contractual Services	247.8	225.5	248.3	248.3	248.3
Total Other Operations and Refunds	79.5	56.5	79.0	79.0	79.0
Designated Purposes					
For Costs Associated With The Relocation of Offices	0.0	0.0	3.0	3.0	3.0
Total Designated Purposes	0.0	0.0	3.0	3.0	3.0
TOTAL GENERAL FUNDS	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
TOTAL ALL FUNDS	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
BY FUND					
General Revenue Fund	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
TOTAL ALL FUNDS	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
BY DIVISION					
General Office	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
TOTAL ALL DIVISIONS	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
HEADCOUNT BY DIVISION		Actual	Estimated		Authorized
General Office		14.0	14.0		15.0
TOTAL HEADCOUNT		14.0	14.0		15.0 t

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HUMAN SERVICES

CODE DEPARTMENTS

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

AUTHORITIES, BOARDS and COMMISSIONS

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

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STRATEGIC INITIATIVES AND PRIORITIES

- **Maintain delivery of home and community-based services.** The introduced budget includes a rate increase for homecare aides to reflect the minimum wage increase and health care benefits for those who care for older adults.
- **Continue efforts to increase awareness of the recently launched, "The Year of the Engaged Older Adult."** In 2010, the Illinois Department on Aging (DOA), in coordination with the governor's office, launched the year-long campaign for this program. These efforts will include initiatives in fiscal year 2010 and fiscal year 2011, and is a call to action for individuals, families and communities to boost learning, strengthen the workforce and enrich community life by encouraging older adults, ages 50 and older, to lend their expertise to these areas.
- **The introduced budget includes targeted savings of \$140 million** for in-home and community-based services. It accommodates moderate growth in the number of people served and in total hours of service in the Community Care Program. The savings will be achieved through a combination of moderate homemaker service reductions and other service efficiencies. However, beginning July 1, 2010, new applicants for the Community Care Program must be Medicaid eligible and enrolled.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Distributed \$3.77 million American Recovery and Reinvestment Act (ARRA) funds** for fiscal year 2009 to the 13 Area Agencies on Aging statewide for home-delivered and congregate meals using existing nutrition providers to fill service gaps, eliminate waiting lists for home delivered meals and restore staff positions. The department also distributed almost \$923,700 in ARRA funds to the 13 Senior Community Service Employment Program subgrantees. This funding enabled the program to have 89 additional openings to provide job training to low-income adults

age 55 and older who are entering or reentering the job market.

- **Received approval for Money Follows the Person (MFP) program.** The department, in conjunction with the Illinois Department of Healthcare and Family Services and other state agencies, received approval for a federally supported MFP initiative that allows states to obtain an 80 percent enhanced federal financial participation rate from Medicaid for the first year of services provided to individuals who transition from nursing homes back into the community. Eligible participants must have been in the nursing facility for at least six months and must be enrolled in Medicaid for at least 30 days before their transition. Implementation is well underway in eight of the state's 13 planning and service areas. Between August and December 2009, there were 10 successful transitions; 23 other seniors are considering enrolling in MFP, and 14 seniors have enrolled and are working on transition plans.
- **Received a federal grant of up to \$200,000 for the Lifespan Respite Care Program** to enhance coordinated, accessible and community-based respite care services designed to afford family caregivers assistance to help care for a loved one.
- **Enrolled more than 90,000 participants into the People with Disabilities Ride Free Transit Program** during calendar year 2009. In addition to notifying successful applicants via mail, the department developed a Web application that allows mass transit districts throughout the state to verify an individual's eligibility for the program.
- **Received a three-year grant award from the Administration on Aging** for the development and expansion of Aging Disability and Resource Centers from the current two Planning and Service Areas up to seven by the third year. The centers provide information and intake, benefits counseling, and quality assurance for disabled people under the age of 60 and the frail elderly.
- **Joined Administration on Aging and the Veteran's Administration** in facilitating the

State of Illinois

development of a veterans' directed home- and community-based services project that will engage the aging network in the delivery of services to eligible veteran's of all ages who can benefit from a consumer-directed model of care.

ABOUT THE AGENCY

www.state.il.us/aging/1aboutidoa/aboutidoa-main

Agency Mission

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

Summary of Agency Operations

The Illinois Department on Aging administers a comprehensive service delivery system to serve the state's 2.1 million seniors in coordination with 13 Area Agencies on Aging. The department's major programs include: administering the Community Care Program which provides in-home care, adult day services,

case management and other services to eligible seniors age 60 and older; and the Circuit Breaker/Illinois Cares Rx Program. It also administers other supportive services which are funded through the federal Older Americans Act and include: home delivered meals, transportation, information and assistance, Elder Rights and the Long Term Care Ombudsman program. Services are provided locally through the 13 Area Agencies on Aging and contracted service providers.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	538,595.3	656,213.5	613,798.6
Other State Funds	9,135.9	8,435.9	9,185.9
Federal Funds	80,481.1	80,521.7	80,162.4
Total	628,212.2	745,171.1	703,146.9
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	162.0	162.0	160.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Home and Community Based Care	469,763.6	600,239.0	557,373.4	34.0	34.0	37.0
Elder Rights	11,041.4	9,937.8	10,687.8	8.5	6.5	6.5
Circuit Breaker and Pharmaceutical Assistance	52,286.9	32,286.9	32,286.9	61.0	56.0	50.0
Supportive Services	83,045.3	89,247.6	86,125.2	22.5	23.5	20.5
Employment Services	5,314.3	4,737.9	8,232.9	0.0	0.0	0.0
Training and Staff Development	148.3	150.0	150.0	0.0	0.0	0.0
Central Management	6,612.4	8,571.9	8,290.7	36.0	42.0	46.0
Total	628,212.2	745,171.1	703,146.9	162.0	162.0	160.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percent of Circuit Breaker applications filed online	52%	63%	63%	65%	68%
Number of deinstitutionalizations: transfers from institutional to community settings	277	267	230	275	300
Number of seniors receiving in-home and community-based services through the Community Care Program	45,333	48,221	55,919 ^a	60,400	64,000
Community Care Program's average monthly cost of care (\$)	\$639	\$621	\$723	\$819	\$919
Number of Circuit Breaker (CB) grants awarded	226,861 ^b	241,608	236,346 ^c	274,057 ^d	293,240
Percent of family caregivers receiving supportive services through Illinois' Family Caregiver Support Program	7.5%	8.0%	5.0%	6.0%	7.0%
Percent of Long Term Care Ombudsman complaints resolved	75% ^e	69%	69%	69%	69%
Percent of seniors receiving Older Americans Act services	30%	28%	26% ^f	27%	28%

^a The data for Fiscal Year 2009 and beyond also include CCP clients who receive Emergency Home Response Service only.

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

^c The data reflect the Fiscal Year 2009 Circuit Breaker grants that were affordable with appropriated funds for that fiscal year.

^d Fiscal Year 2010 and Fiscal Year 2011 reflect regular growth and the projected increase due to the passage of HB366 which raised the income eligibility standard for Circuit Breaker to that of the Illinois Care Rx program.

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

^f Estimate due to incomplete federal reporting period.

Department On Aging

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

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	4,077.7	3,822.5	5,674.8	4,790.1	5,286.0
Total Contractual Services	422.3	312.6	1,536.4	1,536.4	1,536.4
Total Other Operations and Refunds	359.1	326.6	591.0	564.1	564.1
Designated Purposes					
Administrative Expenses of Senior Meal Program	34.5	33.4	31.1	31.1	31.1
Circuit Breaker/Pharmaceutical Assistance	44,196.0	44,083.3	24,196.0	24,196.0	24,196.0
Elder Abuse and Neglect	10,041.4	10,040.9	9,937.8	9,937.8	9,937.8
Expenses for the Illinois Council on Aging	12.2	12.1	18.0	18.0	18.0
Expenses of the Grandparents Raising Grandchildren Program	336.5	321.3	302.9	302.9	302.9
Expenses of the Illinois Department on Aging for Monitoring and Support Services	296.9	184.7	267.2	267.2	267.2
Expenses of the Intergenerational Programs	60.9	44.3	54.8	54.8	54.8
Expenses of the Senior Employment Specialist Program	264.3	253.7	237.9	237.9	237.9
Expenses of the Senior Helpline	1,650.0	1,382.0	1,577.7	1,577.7	2,155.3
Home Delivered Meals (non-formula)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Older Adult Services Initiatives	0.0	0.0	9.0	9.0	9.0
Purchase of Services in Connection with Alzheimer's Related Activites and Programming	104.7	83.5	94.2	94.2	94.2
Expenses of the Alzheimer's Disease Task Force and Conference	12.4	6.9	11.2	11.2	0.0
Administrative Expenses of Statewide Red Tape Cutter Program	9.8	0.0	0.0	0.0	0.0
Total Designated Purposes	59,019.6	58,446.1	38,737.8	38,737.8	39,304.2
Grants					
Case Management	43,428.6	43,257.2	40,885.7	40,885.7	48,431.1
Distribution to 13 Area Agencies on Aging for costs of Home Delivered Meals and Mobile Food Equipment	7,969.6	7,969.6	7,969.6	7,969.6	7,969.6
Expenses to Area Agencies on Aging for Long-Term Care Systems Development	276.0	276.0	248.8	248.8	248.8
For Grants and Administrative Expenses Associated with the Purchase of Services Covered by the Community Care Program	349,213.0	349,206.0	552,943.8	552,943.8	502,832.8
For the Ombudsman Program	391.0	391.0	351.9	351.9	351.9
Grants for Community Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	1,955.0	1,955.0	958.0	958.0	958.0
Grants for Community Based Services, Including Information and Referral, Transportation and Delivered Meals	3,062.3	3,062.3	3,062.3	3,062.3	3,062.3
Grants for Foster Grandparents Program	342.1	342.1	307.9	307.9	307.9
Grants for Retired Senior Volunteer Program	782.0	782.0	703.8	703.8	703.8
Planning and Service Grants to Area Agencies on Aging	2,241.7	2,241.7	2,241.7	2,241.7	2,241.7
Grant for Suburban Area Agency on Aging for Red Tape Cutter Program	251.7	251.7	0.0	0.0	0.0
Grants for Chicago Department on Aging for the Red Tape Cutter Program	603.6	603.6	0.0	0.0	0.0
HB4144 Wage and Insurance Increase	64,200.0	64,200.0	0.0	0.0	0.0
Total Grants	474,716.6	474,538.1	609,673.5	609,673.5	567,107.9
TOTAL GENERAL FUNDS	538,595.3	537,446.0	656,213.5	655,301.9	613,798.6

Department On Aging

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Springfield, IL 62701
217.758.3356

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Designated Purposes					
Circuit Breaker/Pharmaceutical Assistance	6,490.9	6,484.0	6,490.9	6,490.9	6,490.9
Expenses of the Private Partnership Projects	45.0	11.0	345.0	345.0	345.0
For Expenses of the Long Term Care Ombudsman Fund	0.0	0.0	0.0	0.0	750.0
Elder Abuse and Neglect	1,000.0	1,000.0	0.0	0.0	0.0
Total Designated Purposes	7,535.9	7,495.0	6,835.9	6,835.9	7,585.9
Grants					
For Grants to Senior Health Assistance Programs	1,600.0	1,558.3	1,600.0	1,600.0	1,600.0
Total Grants	1,600.0	1,558.3	1,600.0	1,600.0	1,600.0
TOTAL OTHER STATE FUNDS	9,135.9	9,053.3	8,435.9	8,435.9	9,185.9
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	3,760.7	2,109.5	2,825.8	1,887.5	2,276.5
Total Contractual Services	106.3	64.2	107.3	107.3	107.3
Total Other Operations and Refunds	118.9	78.3	122.8	122.8	472.8
Designated Purposes					
Administrative Expenses of Additional Title V Grant	0.0	0.0	0.0	0.0	95.0
Administrative Expenses of Senior Meal Program	52.1	51.1	40.0	40.0	85.0
Expenses for Governmental Discretionary Projects	6,405.0	895.9	5,000.0	250.0	5,000.0
Older Americans Training	148.3	125.3	150.0	80.0	150.0
Ombudsman Training and Conference Planning	0.0	0.0	150.0	68.0	150.0
Total Designated Purposes	6,605.4	1,072.3	5,340.0	438.0	5,480.0
Grants					
Additional Title V Grant	0.0	0.0	0.0	0.0	1,900.0
Child and Adult Food Care Program	1,700.0	1,343.6	200.0	200.0	200.0
Federal Recovery- Title III Nutrition Services	0.0	0.0	5,000.0	2,500.0	2,000.0
Federal Recovery- Title V Employment Services	0.0	0.0	950.0	950.0	250.0
National Family Caregiver Support Program	0.0	0.0	7,500.0	7,500.0	7,500.0
National Lunch Program	0.0	0.0	8,500.0	8,500.0	8,500.0
Nutrition Services Incentive Program	6,500.0	6,500.0	1,500.0	1,500.0	1,500.0
Title III Social Services	27,164.0	23,211.3	17,000.0	17,000.0	17,000.0
Title III D Preventive Health	0.0	0.0	1,000.0	1,000.0	1,000.0
Title III Nutrition Services	24,475.8	21,591.3	24,475.8	21,475.8	24,475.8
Title V Employment Services	4,100.0	3,569.7	4,500.0	4,500.0	6,000.0
Title VII Long Term Care Ombudsman Services for Older Americans	0.0	0.0	1,000.0	1,000.0	1,000.0
Title VII Prevention of Elder Abuse, Neglect and Exploitation	0.0	0.0	500.0	500.0	500.0
Federal Recovery- Title III Nutrition Services Supplemental	5,000.0	345.0	0.0	0.0	0.0
Federal Recovery-Title V Employment Services Supplemental	950.0	95.6	0.0	0.0	0.0
Total Grants	69,889.8	56,656.6	72,125.8	66,625.8	71,825.8
TOTAL FEDERAL FUNDS	80,481.1	59,980.9	80,521.7	69,181.4	80,162.4
TOTAL ALL FUNDS	628,212.2	606,480.2	745,171.1	732,919.2	703,146.9

Department On Aging

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Springfield, IL 62701
217.758.3356

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	538,595.3	537,446.0	656,213.5	655,301.9	613,798.6
Services for Older Americans Fund	80,481.1	59,980.9	80,521.7	69,181.4	80,162.4
FY09 Budget Relief Fund	1,000.0	1,000.0	0.0	0.0	0.0
Long Term Care Ombudsman Fund	0.0	0.0	0.0	0.0	750.0
Tobacco Settlement Recovery Fund	8,090.9	8,042.3	8,090.9	8,090.9	8,090.9
Department on Aging State Projects Fund	45.0	11.0	345.0	345.0	345.0
TOTAL ALL FUNDS	628,212.2	606,480.2	745,171.1	732,919.2	703,146.9
BY DIVISION					
Direct Senior Services	613,417.3	599,325.9	728,363.0	720,461.0	690,558.8
Division Of Finance And Administration GRF	2,116.9	1,891.8	3,812.7	3,767.9	4,013.4
Division Of Home And Community Services GRF	918.5	861.6	1,129.8	1,007.2	1,086.2
Division Of Planning And Research Development GRF	379.6	334.6	703.0	608.8	680.9
Division Of Communications And Outreach GRF	557.9	537.5	741.0	622.7	638.6
Executive Office GRF	886.2	836.1	1,415.7	884.1	1,062.4
Division Of Finance And Administration OAF	1,352.0	797.3	1,239.8	698.7	1,312.5
Division Of Home And Community Services OAF	1,794.4	1,333.0	1,816.1	1,418.9	1,544.1
Division Of Planning And Research Development OAF	511.0	81.5	0.0	0.0	0.0
Division Of Communications And Outreach OAF	328.5	40.2	0.0	0.0	0.0
Federal Stimulus	5,950.0	440.6	5,950.0	3,450.0	2,250.0
TOTAL ALL DIVISIONS	628,212.2	606,480.2	745,171.1	732,919.2	703,146.9
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Direct Senior Services	103.0		87.0		77.0
Division Of Finance And Administration GRF	11.0		5.0		7.0
Division Of Home And Community Services GRF	8.0		12.0		15.0
Division Of Planning And Research Development GRF	4.0		8.0		9.0
Division Of Communications And Outreach GRF	6.0		10.0		10.0
Executive Office GRF	9.0		15.0		12.0
Division Of Finance And Administration OAF	7.0		9.0		12.0
Division Of Home And Community Services OAF	14.0		16.0		18.0
TOTAL HEADCOUNT	162.0		162.0		160.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Merge the Department of Juvenile Justice (DJJ) into the Department of Children and Family Services (DCFS).** Continue the evolution of the DJJ towards a human services organization. Placing the DJJ within the DCFS will allow for more comprehensive service plans, improved allocation of resources and an integrated approach to the residential and community treatment of all youth placed under the jurisdiction of the state. The integrated agency will continue the development of a robust Aftercare program. Effective post-detention treatment is the best means of changing behaviors and promoting life skills to reduce recidivism.
- **Continue efforts to increase the number of licensed foster homes caring for relative children.** Children are best cared for in a safe and familiar setting. Consequently, placement is less disruptive to children when relatives are identified who are willing to help. Licensing these relative caretakers meets two purposes: it ensures that the home is meeting a high standard of care and it increases payments to the foster parent which helps offset caregiver costs. This initiative also increases federal revenue by meeting required eligibility guidelines for reimbursement.
- **Maximize Medicaid reimbursements.** The DCFS continues to increase federal revenue through an expansion of Medicaid-eligible services in three areas: increased use of Medicaid enrolled agencies for providing therapy to foster children; encouraged use of Medicaid enrolled providers by adoptive families; and contracted foster care providers' adherence to all Medicaid claiming requirements for counseling services.
- **Increase federal revenue.** A two year effort to train public and private child welfare staff regarding federal guidelines and documentation requirements for family preservation efforts will result in an increase of \$9.7 million in federal Title IV-E reimbursement by the end of fiscal year 2011.

- **Research the effectiveness of Differential Response using a federal research and demonstration grant.** Illinois was one of only three sites awarded a grant through the National Quality Improvement Center on Differential Response in Child Protective Services. These funds will be used to assess the effectiveness of Differential Response and help train staff.
- **Continue to recruit and train individuals** filling the newly created Juvenile Justice Specialist job series. Specialists will enhance the DJJ ability to provide life skills to institutionalized youth and continue the department's transition to a fully youth oriented staff.
- **Implementation of the post detention Aftercare program.** The department is using American Recovery and Reinvestment Act funding to pilot an Aftercare program in Cook County. The Aftercare program creates a community based treatment model that provides a mix of supportive services to juveniles after they leave the institutional setting. Providing youth the skills and support necessary to make the transition to non-institutional care will facilitate successful experiences, reduce recidivism and lower the institutional population.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Introduced the Differential Response program as an alternative to traditional child neglect investigations.** In cases where a family is in need of help but the risk of harm to children is low, the DCFS will be authorized to conduct a less disruptive family assessment, rather than a formal departmental investigation. Differential Response focuses on partnering with families to provide services that meet their needs without having to make a formal finding of child abuse or neglect. This initiative recognizes that families can resolve issues more successfully when they are engaged in services and solutions voluntarily. Differential Response is made possible as a result of the amended Children and Family Services Act (PA 96-0760).

Department Of Children And Family Services

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Springfield, IL 62701
217.785.2509

- **Expanded services for former foster youth to assist in their successful transition into adulthood.** This allows emancipated youth who are still under the age of 21 to receive assistance from the DCFS. Research has shown that young adults coming out of foster care have better outcomes when they continue to receive state support during their transition to adult independence. The DCFS programs for 18 to 21 year olds reduce the incidence of homelessness and incarceration, and increase achievement in education and employment. These programs also save taxpayers further expense in the future. This initiative is the result of the Foster Youth Successful Transition to Adulthood Act (PA 96-0581).
- **Increased permanency options for youth.** Allows the court and the DCFS to review children who are age 13 and older to determine whether the parents whose rights have been terminated can be restored. Reinstatement will not automatically return a child to the custody of the parent, but will allow the court to oversee services and visitation, helping the child understand and manage relationships with his or her biological family. This initiative is the result of the amended Children and Family Services Act (PA 96-0600).
- **Continued strengthening of the Trauma Informed Practice Program.** The Trauma Informed Practice Program is a collaborative effort between the DCFS, Chicago State University, Community Mental Health Council and Northwestern University that utilizes an integrated systems approach to addressing the needs of children and their families within the child welfare system and within their community while in substitute care. The goal is to create and sustain a system that responds to the effects of adverse and traumatic events to its clients and family members throughout their involvement with the DCFS.
- **Developed additional services to help strengthen and support families.** Family Advocacy Centers have a twofold goal: to prevent children from coming into care and to help families in care to reunite as soon as

PROGRAMS

possible. These centers are community based agencies that provide a wide array of services at the local level. The DCFS currently has five centers downstate and six centers in Cook County.

ABOUT THE AGENCY

www.state.il.us/dcfs/about/ab_about.shtml

Agency Mission

To protect children who are reported to be abused or neglected and to increase their families' capacity to safely care for them; provide for the well-being of the children in our care; provide appropriate, permanent families as quickly as possible for those children who cannot safely return home; support early intervention and child abuse prevention activities; and, work in partnership with communities to fulfill this mission. To rehabilitate youth through a comprehensive continuum of individualized educational, vocational, social, emotional and basic life skills that will enable them to avoid delinquent futures and become productive citizens.

Summary of Agency Operations

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

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	1,042,613.2	980,115.1	994,638.7
Other State Funds	469,066.8	424,404.3	436,744.0
Federal Funds	8,067.6	8,067.6	8,067.6
Total	1,519,747.6	1,412,587.0	1,439,450.3
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	4,194.0	4,274.0	4,482.0

**Department Of Children And
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217.785.2509

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Family Maintenance	78,306.9	75,363.7	77,336.1	464.8	467.8	478.6
Protective Services	132,256.0	127,579.6	137,181.6	1,101.5	1,100.7	1,139.7
Family Reunification and Substitute Care	807,641.5	750,169.6	760,561.6	956.5	973.2	989.3
Adoption and Guardianship	290,645.7	262,704.1	254,759.6	140.4	143.1	146.2
Support Services	67,890.2	64,606.7	63,213.4	322.8	337.2	342.2
Youth Centers	119,562.6	104,351.6	113,731.0	1,078.0	1,103.3	1,131.4
Aftercare	5,565.2	9,033.5	13,047.3	1.0	4.5	102.4
Education	16,393.1	17,449.7	18,138.8	127.0	140.0	147.0
Administration	1,486.4	1,328.5	1,480.9	2.0	4.2	5.2
Total	1,519,747.6	1,412,587.0	1,439,450.3	4,194.0	4,274.0	4,482.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of State Central Register Hotline calls that were answered the first time or had a message taken	96.3%	96.2%	95.6%	96.0%	96.0%
Percentage of all child abuse/neglect reports DCFS responded to within 24 hours	99.5%	99.4%	99.2%	99.5%	99.5%
Percentage of children who do not experience subsequent substantiated abuse/neglect within six months of a prior substantiated report	92.8%	92.2%	92.7%	92.5%	92.5%
Percentage of cases where children were served at home and remained safely at home for six months	95.8%	96.0%	95.4%	96.0%	96.0%
Percentage of children in out-of-home care that exit care to a permanent living arrangement within 24 months of latest removal from home	46.2%	47.9%	47.1%	47.5%	47.5%
Percentage of children in foster care for 12 months or less, plus children exiting care, with no more than two foster care placements within that 12-month period ^a	86.8%	85.9%	86.3%	86.0%	86.0%
Percentage of juveniles returned to youth centers within three years of release	56.9%	55.4%	50.1%	48.6%	47.1%
Education spending per capita	\$6,499	\$4,321	\$6,321	\$7,957	\$11,671
Aftercare services spending per capita	\$2,542	\$1,438	\$974	\$1,380	\$5,912

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

**Department Of Children And
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State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	340,232.6	338,370.4	315,156.8	313,654.2	334,634.5
Total Contractual Services	54,217.4	52,229.4	54,142.4	52,545.0	52,317.2
Total Other Operations and Refunds	26,537.9	24,867.8	24,273.3	23,968.0	26,100.9
Designated Purposes					
Child Death Review Teams	120.0	111.1	120.0	120.0	120.0
Cook County Referral Support System	247.2	247.2	247.2	247.2	247.2
For Attorney General Representation on Child Welfare Litigation Issues	574.1	549.8	574.1	574.1	744.1
Statewide Hospitalization	489.8	45.6	40.1	40.1	80.2
Targeted Case Management	9,307.7	9,188.2	9,307.7	9,307.7	9,907.7
Total Designated Purposes	10,738.8	10,141.9	10,289.1	10,289.1	11,099.2
Grants					
Adoption and Guardianship Services	199,584.1	196,715.9	163,448.0	163,448.0	160,438.0
Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Order	1,432.0	1,386.8	1,432.0	1,432.0	1,432.0
Children's Advocacy Centers	2,069.5	2,069.5	2,069.5	2,069.5	2,069.5
Counseling and Auxiliary Services	14,028.5	13,928.0	12,128.5	12,128.5	12,128.5
Department Scholarship Program	842.5	839.8	817.7	817.7	817.7
Family Preservation	0.0	0.0	0.0	0.0	1,709.5
Foster Homes and Specialized Foster Care	180,888.8	180,863.4	180,455.3	180,455.3	179,266.4
Health Care Network	4,198.5	4,129.8	4,072.5	4,072.5	4,072.5
Institution and Group Home Care and Prevention	165,380.6	165,315.6	169,443.8	169,443.8	166,068.0
MCO Technical Assistance and Program Development	1,650.0	1,650.0	1,600.5	1,600.5	1,600.5
Pre-Admission/Post Discharge Psychiatric Screening	3,225.0	3,150.8	3,200.2	3,200.2	3,200.2
Protective/Family Maintenance Day Care	25,928.5	25,563.7	25,928.5	25,928.5	25,928.5
Psychological Assessments, Including Operations and Administrative Expenses	3,200.0	3,132.0	3,273.6	3,273.6	3,273.6
Reimbursing Counties	338.5	328.3	338.5	338.5	338.5
Services Associated with the Foster Care Initiative	6,812.2	6,807.1	6,812.2	6,812.2	6,812.2
Tort Claims	233.8	72.3	188.4	164.9	164.9
Youth in Transition Program	944.7	944.5	904.6	904.6	966.4
Sheriffs' Fees for Conveying Youth	37.5	0.0	18.8	0.0	0.0
Reimbursement to Counties for State's Share of Assistant State's Attorneys' Salaries Per Ch. 53 of the Illinois Revised Statutes	41.8	0.0	20.9	0.0	0.0
Total Grants	610,836.5	606,897.5	576,153.5	576,090.3	570,286.9
Capital Improvements					
Repair and Maintenance	50.0	50.0	100.0	100.0	200.0
Total Capital Improvements	50.0	50.0	100.0	100.0	200.0
TOTAL GENERAL FUNDS	1,042,613.2	1,032,557.0	980,115.1	976,646.6	994,638.7

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OTHER STATE FUNDS					
Designated Purposes					
AFCARS/SACWIS Information System	20,370.4	15,775.2	20,370.4	20,370.4	22,370.4
Federal Programs	3,000.0	1,794.7	3,000.0	1,361.1	3,000.0
Federal Recovery- Aftercare Programs	0.0	0.0	4,000.0	2,683.7	4,000.0
Independent Living Initiative	10,300.0	7,844.0	10,300.0	10,300.0	10,300.0
Miscellaneous Programs	5,000.0	3,965.5	5,000.0	2,280.3	5,000.0
Private Grants for Child Welfare Improvements	360.0	152.3	344.0	256.3	344.0
School District Programs	5,000.0	1,997.7	5,000.0	2,087.9	5,000.0
SSI Reimbursement	1,513.3	1,078.0	1,513.3	1,513.3	1,513.3
Title IV-E Reimbursement Enhancement	4,128.8	3,364.3	4,128.8	4,128.8	4,228.8
Federal Recovery- Aftercare Programs Supplemental	1,000.0	0.0	0.0	0.0	0.0
Personal Services & Related	8,100.0	8,098.8	0.0	0.0	0.0
Total Designated Purposes	58,772.5	44,070.5	53,656.5	44,981.7	55,756.5
Grants					
Adoption and Guardianship Services	75,854.8	65,659.6	84,563.4	84,563.4	79,662.0
Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Order	2,162.6	1,995.8	2,071.3	2,071.3	2,071.3
Child Abuse Prevention	600.0	481.3	600.0	481.2	600.0
Children's Advocacy Centers	1,505.4	1,398.2	1,398.2	1,398.2	1,398.2
Children's Personal and Physical Maintenance	3,198.1	2,428.0	2,856.1	2,856.1	2,856.1
Counseling and Auxiliary Services	12,568.9	8,158.9	12,047.2	12,047.2	12,047.2
Family Centered Services Initiative	16,999.7	15,322.7	16,489.7	16,489.7	16,489.7
Family Preservation Program	18,528.3	16,135.4	18,047.4	18,047.4	19,326.7
Foster Care and Adoptive Care Training Services	15,171.5	13,616.7	14,608.5	14,608.5	14,608.5
Foster Homes and Specialized Foster Care	156,441.7	132,961.0	123,678.5	123,678.5	133,185.6
Institution and Group Home Care and Prevention	99,174.5	75,637.7	86,595.8	86,595.8	88,150.5
Juvenile Justice Title IV-E	5,000.0	1,312.7	5,000.0	2,625.3	5,000.0
Purchase of Children's Services	1,355.3	673.3	1,314.6	1,314.6	1,314.6
Services Associated with the Foster Care Initiative	1,733.5	1,274.4	1,477.1	1,477.1	1,477.1
Tort Claims	0.0	0.0	0.0	0.0	2,800.0
Total Grants	410,294.3	337,055.6	370,747.8	368,254.3	380,987.5
TOTAL OTHER STATE FUNDS	469,066.8	381,126.1	424,404.3	413,236.0	436,744.0
FEDERAL FUNDS					
Designated Purposes					
Federal Child Protection Projects	5,292.6	3,683.2	5,292.6	3,971.1	5,292.6
Federal Child Welfare Projects	2,775.0	458.5	2,775.0	458.5	2,775.0
Total Designated Purposes	8,067.6	4,141.7	8,067.6	4,429.6	8,067.6
TOTAL FEDERAL FUNDS	8,067.6	4,141.7	8,067.6	4,429.6	8,067.6
TOTAL ALL FUNDS	1,519,747.6	1,417,824.9	1,412,587.0	1,394,312.2	1,439,450.3

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BY FUND					
General Revenue Fund	1,042,613.2	1,032,557.0	980,115.1	976,646.6	994,638.7
DCFS Children's Services Fund	431,135.6	349,764.7	406,460.3	404,085.6	418,800.0
DCFS Federal Projects Fund	8,067.6	4,141.7	8,067.6	4,429.6	8,067.6
DCFS Special Purposes Trust Fund	360.0	152.3	344.0	256.3	344.0
FY09 Budget Relief Fund	22,971.2	22,970.0	0.0	0.0	0.0
Child Abuse Prevention Fund	600.0	481.3	600.0	481.2	600.0
Department of Corrections Reimbursement and Education Fund	14,000.0	7,757.9	17,000.0	8,412.9	17,000.0
TOTAL ALL FUNDS	1,519,747.6	1,417,824.9	1,412,587.0	1,394,312.2	1,439,450.3
BY DIVISION					
Regional Offices	972,936.7	901,738.3	899,380.0	899,380.0	901,016.3
Central Administration	12,718.1	11,688.6	13,349.2	13,261.5	13,148.9
Administrative Case Review	6,801.5	6,756.5	6,284.5	6,284.5	6,695.6
Office Of Quality Assurance	2,765.4	2,529.7	3,071.3	3,071.3	3,091.8
Child Welfare	145,592.5	139,932.5	132,719.7	126,455.6	132,734.2
Child Protection	109,002.6	106,729.1	102,935.1	101,494.8	109,150.8
Budget and Finance	75,332.6	65,129.5	71,188.2	67,036.3	75,325.4
Clinical Services	19,749.9	17,995.9	17,815.9	17,815.9	17,908.7
Office Of The Guardian	5,496.1	5,333.5	5,335.8	5,335.8	4,795.3
Inspector General	2,011.4	1,810.7	1,966.7	1,966.7	2,029.2
Purchase Of Service Monitoring	24,333.6	24,027.1	26,377.4	26,377.4	27,156.1
General Office	14,631.3	8,823.7	14,168.6	6,936.9	14,461.1
School District	9,125.5	8,400.3	10,149.7	9,916.7	10,838.8
Aftercare Services	1,705.2	1,295.0	1,463.5	1,463.5	5,477.3
IYC - Chicago	8,901.7	8,829.4	8,271.6	8,254.0	8,839.1
IYC - Harrisburg	21,657.2	21,592.5	18,883.5	18,883.5	20,709.1
IYC - Joliet	19,152.5	19,020.7	17,455.1	17,453.6	18,592.7
IYC - Kewanee	19,795.6	19,553.0	17,836.0	17,836.0	18,982.4
IYC - Murphysboro	10,076.9	10,047.1	8,746.3	8,746.3	9,337.0
IYC - Pere Marquette	4,336.5	4,186.5	885.7	3,615.3	4,010.5
IYC - St. Charles	23,388.5	23,193.5	21,182.4	21,157.6	22,141.1
IYC - Warrenville	9,236.4	9,211.9	9,120.9	8,885.4	9,008.9
Federal Stimulus	1,000.0	0.0	4,000.0	2,683.7	4,000.0
TOTAL ALL DIVISIONS	1,519,747.6	1,417,824.9	1,412,587.0	1,394,312.2	1,439,450.3

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
AGENCY SUBMITTED HEADCOUNT BY DIVISION	Actual		Estimated		Recommended
Regional Offices	8.0		11.5		11.5
Central Administration	99.5		111.0		111.0
Administrative Case Review	71.0		69.5		70.0
Office Of Quality Assurance	26.0		28.0		28.0
Child Welfare	1,332.0		1,327.5		1,357.0
Child Protection	905.0		862.0		901.0
Budget and Finance	174.0		187.0		192.0
Clinical Services	39.0		41.0		41.0
Office Of The Guardian	53.0		50.0		50.0
Inspector General	17.5		17.5		17.5
Purchase Of Service Monitoring	261.0		317.0		317.0
General Office	7.0		15.0		15.0
School District	122.0		128.0		135.0
Aftercare Services	1.0		1.0		96.0
IYC - Chicago	71.0		75.0		75.0
IYC - Harrisburg	213.0		215.0		215.0
IYC - Joliet	179.0		192.0		194.0
IYC - Kewanee	177.0		181.0		205.0
IYC - Murphysboro	106.0		104.0		99.0
IYC - Pere Marquette	36.0		38.0		39.0
IYC - St. Charles	207.0		205.0		205.0
IYC - Warrenville	89.0		86.0		86.0
Federal Stimulus	0.0		12.0		22.0
TOTAL HEADCOUNT	4,194.0		4,274.0		4,482.0

Comprehensive Health Insurance Plan

State of Illinois

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

STRATEGIC INITIATIVES AND PRIORITIES

- **Explore and implement cost containment measures** to effectively manage health care costs. Potential savings measures include prescription drug management and utilization of new technologies.
- **Enroll eligible persons** while utilizing technology to simplify enrollment process.
- **Explore alternative funding methods** for the Traditional Comprehensive Health Insurance Plan (CHIP) pool.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Obtained a federal grant fund award of \$4.9 million in August 2009**, to be used to provide premium rate relief and offset claim expenses for the federal Health Insurance Portability and Accountability Act (HIPAA) pool.
- **Notified participants enrolled in Medicare wrap-around coverage of the enactment of PA 95-436**, which amended the Illinois Insurance Code to guarantee issuance of Medicare Supplement policies to applicants under age 65. When the law became effective on June 1, 2008, CHIP had 1,080 individuals enrolled in the Medicare coverage plan. Because of the availability of Medicare Supplement plans, enrollment decreased to 244 by the end of fiscal year 2009, resulting in substantial savings to CHIP.
- **Established new premium rates for enrollees under age 20**, as well as separate rates for tobacco users.
- **Revised the structure of maternity benefits so that maternity is treated as any other illness**, and revised the premium rates to reflect the change in maternity benefits.
- **Developed new application forms and revised the online application process** to simplify the application process for the applicant as well as CHIP staff.

- **Established a secure method of sending e-mails to business partners**, which reduced the reliance on paper communications, increased speed and efficiency, while complying with federal HIPAA privacy standards.

ABOUT THE AGENCY

<http://www.chip.state.il.us/>

Agency Mission

To provide health insurance coverage for Illinois residents who are uninsurable because of medical conditions or are eligible for portability of coverage pursuant to HIPAA.

Summary of Agency Operations

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

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	28,985.0	29,261.0	25,164.5
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	28,985.0	29,261.0	25,164.5
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	0.0	0.0	0.0

Comprehensive Health Insurance Plan

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PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of participants enrolled in Traditional CHIP pool	5,837	5,714	4,652	4,775	4,800
Number of participants enrolled in HIPAA-CHIP pool	10,863	10,790	11,003	12,400	13,200
Total number of participants enrolled in CHIP	16,700	16,504	15,655	17,175	18,000

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Grants					
Recoupment of Incurred Deficits Pursuant to Section 12(b) of the Comprehensive Health Insurance Plan Act	28,985.0	28,985.0	29,261.0	25,465.0	25,164.5
Total Grants	28,985.0	28,985.0	29,261.0	25,465.0	25,164.5
TOTAL GENERAL FUNDS	28,985.0	28,985.0	29,261.0	25,465.0	25,164.5
TOTAL ALL FUNDS	28,985.0	28,985.0	29,261.0	25,465.0	25,164.5
BY FUND					
General Revenue Fund	28,985.0	28,985.0	29,261.0	25,465.0	25,164.5
TOTAL ALL FUNDS	28,985.0	28,985.0	29,261.0	25,465.0	25,164.5
BY DIVISION					
General Office	28,985.0	28,985.0	29,261.0	25,465.0	25,164.5
TOTAL ALL DIVISIONS	28,985.0	28,985.0	29,261.0	25,465.0	25,164.5

STRATEGIC INITIATIVES AND PRIORITIES

- **Implement an integrated managed care pilot program** for seniors and adults with disabilities in Lake, Kane, DuPage, Will, and Kankakee counties, as well as suburban Cook County. The total eligible population in these counties is approximately 40,000. This project will realign appropriations within the Illinois Department of Healthcare and Family Services' (HFS) budget and from other agency budgets. The mandatory Integrated Care Program pilot will not apply to clients with spend-down, comprehensive third-party coverage, Medicare coverage or those federally excluded from managed care programs. The first phase of this pilot program will include all non-long term care services, mental health services and alcohol and substance abuse services. Future phases will implement the long-term care service packages.
- **Develop a health information exchange.** The development of a state-level health information exchange (HIE) of claims and clinical data will provide a powerful tool to improve health care quality for patients in Illinois. A state-level HIE will help reduce medical errors, increase care coordination and control health care costs. HFS will be a leading partner in a multi-agency effort to promote a sustainable HIE and build upon the best practices and lessons learned from the department's fiscal year 2009 HIE planning grants program. The department will work with providers and other health care stakeholders throughout Illinois to ensure that the state strategy is consistent with the objectives outlined in the American Recovery and Reinvestment Act (ARRA) health information technology initiatives, and to help coordinate efforts to maximize federal investment in Illinois.
- **Effectively manage health care purchasing** for the state employee and retiree benefit programs to ensure access to quality care, promote wellness and improve health outcomes.
- **Maximize opportunities for federal financial participation.**

- **Increase member cost sharing in the Illinois Cares Rx Program** to produce savings and enable the state to continue this program during this period of fiscal stress.
- **Increase cost sharing for retiree healthcare.** The retiree subsidy would be limited to \$300 per month. A high-deductible plan will be developed as an alternative to existing coverage options.
- Increase child support collections.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Maximized the benefit of federal stimulus.** In February 2009, the President signed (ARRA) into law. In part, this law increased the federal matching rate for Illinois' Medicaid program to roughly 62 percent until December 2010. Given the assumed extension of ARRA through June 2011, the estimated fiscal year 2011 benefit to Illinois is \$1.6 billion across all Medicaid spending and funds. As required in ARRA, Illinois has maintained payment times for practitioners, hospitals and nursing homes at 30 days, as well as program eligibility thresholds. So far, the department has drawn in over \$1.7 billion in ARRA enhanced match. In addition, the ARRA restored the 66 percent federal match on expenditure of child support performance incentive funds. The match had been disallowed in the Deficit Reduction Act of 2005. So far, HFS has drawn more than \$10.1 million in federal match under this authority.
- **Funded the Hospital Assessment Program.** In February 2009, Governor Pat Quinn signed PA 96-3, providing startup funding for the third hospital assessment program, which will bring in nearly \$3.9 billion in federal resources over five years for hospitals and other medical providers throughout the state.
- **Enacted health care provider relief.** In November 2009, the governor signed several pieces of legislation which allow the state to maximize the amount of federal enhanced matching dollars that can be claimed before the scheduled expiration of the ARRA, and

Department Of Healthcare And Family Services

State of Illinois

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

make payments to Medicaid providers more predictable, helping stabilize the state's critical provider network during the recession.

- **Received a federal bonus payment.** In December 2009, the department was awarded a \$9.1 million performance bonus payment from the U.S. Department of Health and Human Services for its success in providing health coverage to uninsured children. Illinois was one of nine states receiving such a bonus payment.
- **Expanded availability of Supportive Living Facilities (SLFs).** Illinois continues to expand its Supportive Living Program to provide an effective, cost-saving, affordable living arrangement with individualized, flexible personal care services; 24 hour assistance; and activities and health-related services for people at least 65 years old or people over age 22 with disabilities. Currently, there are 118 SLFs with 9,302 apartments. During fiscal year 2009, 19 new facilities were opened adding an additional 1,570 apartments to the program. During the first six months of fiscal year 2010, three new SLFs opened with 136 apartments and another nine facilities with 1,116 apartments are scheduled to open before the end of fiscal year 2010.
- **Furthered the use of Primary Care Case Management (PCCM) and Disease Management (DM) programs.** The department's PCCM program, Illinois Health Connect, continues to grow in both provider panel size and participant enrollment. As of January 1, 2010, about 5,600 medical homes had enrolled as Primary Care Providers under the PCCM program, and participant enrollment increased by approximately 147,000 during calendar year 2009. Approximately 250,000 participants are currently served under the department's DM program, Your Healthcare Plus. This voluntary statewide program provides

disease management support to participants with chronic and complex illnesses.

ABOUT THE AGENCY

hfs.illinois.gov/about/

Agency Mission

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

Summary of Agency Operations

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

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	9,641,559.3	7,808,585.7	7,999,861.1
Other State Funds	8,367,890.4	10,464,766.0	10,660,108.4
Federal Funds	200,000.0	200,000.0	200,000.0
Total	18,209,449.7	18,473,351.7	18,859,969.5
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	2,403.5	2,487.0	2,510.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Medical Assistance	14,722,597.5	14,885,130.4	15,517,106.8	216.0	231.0	239.0
Office of Healthcare Purchasing	3,078,428.8	3,194,402.6	2,939,865.1	19.0	20.0	19.0
Child Support Enforcement	232,121.7	228,119.8	236,272.9	1,005.5	1,067.0	1,082.0
Office of Inspector General	19,633.8	19,033.3	19,299.3	186.0	185.0	185.0
Cost Recoveries	40,545.8	39,564.3	40,504.9	129.0	134.0	134.0
Administration	116,122.2	107,101.3	106,920.5	848.0	850.0	851.0
Total	18,209,449.7	18,473,351.7	18,859,969.5	2,403.5	2,487.0	2,510.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
All Kids enrollment ^a	1,368,222	1,458,460	1,535,692	1,550,000	1,585,000
Non-senior adults with disabilities enrolled in Medical Assistance Programs	238,294	243,642	239,105	241,000	241,000
Non-senior adults without disabilities enrolled in Medical Assistance Programs	496,414	527,871	562,689	563,000	575,000
Seniors enrolled in Medical Assistance Programs	153,492	158,189	158,778	160,000	160,000
Percent of Child Support children with paternity established	66.3%	62.7%	62.8%	65.0%	66.4%
Percent of Child Support cases paying towards arrearages	50.7%	55.3%	64.2%	59.0%	60.3%
Percentage of Child Support cases with support orders established	73.3%	75.5%	78.6%	80.0%	80.0%
Current Child Support collected as a percent of current support due	52.2%	54.4%	57.3%	59.0%	60.6%
Total Child Support collected (\$ millions)	\$1,224.2	\$1,327.9	\$1,386.5	\$1,355.1	\$1,368.7
Supportive Living enrollment ^b	5,699	7,057	8,188	10,980	11,313

^a All Kids offers health care coverage to qualified recipients at all income levels. It includes all recipients previously eligible under Medicaid and KidCare.

^b Figures represent all supportive living enrollment. Costs reimbursed by the Department of Healthcare and Family Services are for approximately 60% of total supportive living enrollees.

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,140,204.2	1,138,768.7	1,072,579.4	1,064,668.3	750,689.0
Total Contractual Services	29,094.0	23,451.2	27,552.7	26,202.7	26,422.7
Total Other Operations and Refunds	5,717.9	4,535.8	5,762.6	5,654.3	5,357.6
Designated Purposes					
Deposit into Child Support Administrative Fund	38,173.4	38,173.4	33,360.9	32,360.1	32,360.1
Electronic Medical Eligibility Verification System	1,250.0	719.2	1,346.3	1,346.3	1,563.9
Medical Data Warehouse	3,894.9	3,890.0	3,700.1	3,700.1	3,700.1
Medical Management Services	8,155.6	2,886.7	7,680.6	7,423.2	7,680.6
Caro v. Blagojevich Legal Fees	0.0	0.0	1,900.0	0.0	0.0
Total Designated Purposes	51,473.9	45,669.2	47,987.9	44,829.7	45,304.7
Grants					
AllKids Insurance Premium Rebate	8,581.6	8,578.0	8,231.7	8,231.7	9,244.2
Altgeld Clinic	400.0	400.0	0.0	0.0	400.0
Medical Assistance: Appliances	108,356.0	106,672.2	52,314.3	52,314.3	57,157.3
Medical Assistance: Chiropractors	1,870.2	1,431.5	1,390.0	1,390.0	1,295.0
Medical Assistance: Community Health Centers	302,372.2	296,763.9	216,882.2	216,882.2	286,800.3
Medical Assistance: Dentists	205,493.1	205,462.7	224,738.3	224,738.3	262,143.0
Medical Assistance: Division of Specialized Care for Children	72,830.0	72,830.0	65,235.6	65,235.6	71,638.6
Medical Assistance: Federal Medicare Expansion Part B Premiums	17,370.5	17,370.4	19,626.0	19,626.0	22,568.4
Medical Assistance: Health Maintenance Organizations/Managed Care Entities	265,519.4	265,468.1	259,235.6	259,235.6	174,528.1
Medical Assistance: Home Health Care	85,704.3	85,662.9	57,460.9	57,460.9	60,411.9
Medical Assistance: Hospice Care	96,852.9	96,852.9	65,054.2	65,054.2	64,146.4
Medical Assistance: Hospital In-Patient, Disproportionate Share and Ambulatory Care	3,283,340.6	3,283,337.1	2,531,282.3	2,531,282.3	2,822,474.6
Medical Assistance: Independent Laboratories	67,359.7	67,350.7	34,508.8	34,508.8	51,266.9
Medical Assistance: Institutions for Mental Diseases	168,987.1	168,755.4	145,298.8	145,298.8	132,930.7
Medical Assistance: Medicare Part A Premiums	20,325.2	20,325.2	19,558.5	19,558.5	19,324.1
Medical Assistance: Medicare Part B Premiums	265,734.5	265,734.5	293,195.7	293,195.7	329,754.8
Medical Assistance: Optometrists	36,522.9	36,112.8	30,451.3	30,451.3	49,019.2
Medical Assistance: Other Related Medical Services	197,965.4	196,853.4	174,600.0	174,600.0	206,136.4
Medical Assistance: Physicians	946,157.3	943,161.2	865,814.4	859,993.9	943,397.2
Medical Assistance: Podiatrists	6,638.8	6,629.1	5,656.0	5,656.0	7,395.5
Medical Assistance: Prescribed Drugs	925,188.7	872,320.3	594,815.2	547,128.4	836,738.5
Medical Assistance: Skilled and Intermediate Long Term Care	1,080,991.2	1,079,665.1	787,949.9	701,457.2	552,327.2
Medical Assistance: Supportive Living Facilities	118,085.1	117,713.3	128,682.3	128,682.3	119,464.7

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Medical Assistance: Transportation	113,738.6	110,459.3	58,350.2	58,350.2	75,835.6
Medical Care: Chronic Renal Disease	1,532.1	1,503.3	990.6	990.6	1,075.8
Medical Care: Hemophilia	14,255.4	14,046.2	11,597.1	11,597.1	12,521.4
Medical Care: Sexual Assault Victims	2,396.6	2,098.2	1,783.2	1,783.2	2,091.3
Gilead Outreach and Referral Center	500.0	500.0	0.0	0.0	0.0
Total Grants	8,415,069.3	8,344,057.8	6,654,703.1	6,514,703.1	7,172,087.1
TOTAL GENERAL FUNDS	9,641,559.3	9,556,482.7	7,808,585.7	7,656,058.1	7,999,861.1
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	249,901.8	241,835.1	265,920.4	265,920.4	283,848.7
Total Contractual Services	91,350.0	70,281.6	87,217.6	87,217.6	89,217.6
Total Other Operations and Refunds	18,423.2	4,372.7	17,942.2	17,942.2	17,803.9
Designated Purposes					
Access and Utilization of Department Eligibility Files to Verify Eligibility	1,500.0	731.6	1,500.0	1,500.0	1,500.0
Administrative Costs Related to Enhanced Collection Efforts	11,058.7	8,066.4	10,900.0	10,900.0	10,900.0
Care Provider Fund for Persons with a Developmental Disability-Administration	129.1	108.6	130.9	130.9	134.7
Child Support Enforcement Demonstration Projects	1,000.0	438.9	1,000.0	1,000.0	1,000.0
Deposit into Independent Academic Medical Center Fund	0.0	0.0	1,524.8	1,524.8	762.4
Deposit into Medical Research and Development Fund	6,400.0	6,400.0	6,400.0	6,400.0	4,880.0
Deposit into Medical Special Purposes Trust Fund	0.0	0.0	0.0	0.0	2,024.8
Deposit into Post-Tertiary Clinical Services Fund	6,400.0	6,400.0	6,400.0	6,400.0	4,880.0
Hospitals-Administration	500.0	0.0	500.0	500.0	500.0
Medical Demonstration Projects and Federal HIPAA Compliance Efforts	9,787.7	4,698.3	10,000.0	10,000.0	10,500.0
Skilled and Intermediate Long Term Care-Administration	2,308.9	970.0	2,335.8	2,335.8	2,413.8
State Disbursement Unit (SDU)	16,643.2	15,174.0	12,643.2	12,643.2	12,843.2
Deposit into Healthcare Provider Relief Fund	0.0	0.0	1,980.0	1,980.0	0.0
Total Designated Purposes	55,727.6	42,987.9	55,314.7	55,314.7	52,338.9
Grants					
Costs in Support of a Federally-Approved Money Follows the Person (MFP) Demonstration Project	11,000.0	971.2	11,000.0	11,000.0	11,000.0
County Hospital Services	1,981,119.0	1,479,080.6	1,981,119.0	1,981,119.0	1,981,119.0
Court-Ordered Juvenile Behavioral Health Services-Medicaid Rehab Option	8,500.0	403.6	8,500.0	8,500.0	8,500.0
FamilyCare Program	40,000.0	29,519.4	40,000.0	40,000.0	40,000.0
Federal Recovery - Health Information Technology	0.0	0.0	20,000.0	20,000.0	30,000.0
Health Benefits for Workers with Disabilities (HBWD) / Medicaid Buy-In Program	300.0	217.3	300.0	300.0	450.0
Medical Assistance Providers	0.0	0.0	1,500,000.0	1,079,000.0	1,256,600.9
Medical Assistance: Hospital In-Patient, Disproportionate Share and Ambulatory Care	1,743,400.0	1,743,371.2	2,231,687.1	2,227,687.1	2,235,000.0

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Medical Assistance: Integrated Care Management	0.0	0.0	0.0	0.0	243,399.1
Medical Assistance: Physicians	0.0	0.0	87,668.7	86,468.7	90,000.0
Medical Assistance: Prescribed Drugs	1,012,600.0	1,012,565.1	667,972.1	665,772.1	770,000.0
Medical Assistance: Skilled and Intermediate Long Term Care and Supportive Living Facilities	924,428.3	686,745.8	1,023,300.4	955,943.4	1,025,328.3
Provisions of Health Care Coverage as Elected by Eligible Members per the State Employees Group Insurance Act of 1971	1,877,540.5	1,760,936.4	2,044,223.8	1,946,169.9	2,104,902.0
Purposes Enumerated in the Excellence in Academic Medicine Act	25,600.0	25,600.0	27,600.0	27,600.0	27,600.0
Trauma Centers	15,000.0	12,071.2	18,000.0	18,000.0	18,000.0
University of Illinois Hospital Services	270,000.0	264,088.8	375,000.0	375,000.0	375,000.0
Purposes Enumerated in the Excellence in Academic Medicine Act for Unpaid FY2009 Services	0.0	0.0	2,000.0	2,000.0	0.0
Catastrophic Relief Payments to Hospitals with a High Medicaid Inpatient Utilization Rate (MIUR)	40,000.0	39,869.5	0.0	0.0	0.0
Health Information Exchange	3,000.0	3,000.0	0.0	0.0	0.0
Total Grants	7,952,487.8	7,058,440.4	10,038,371.1	9,444,560.2	10,216,899.3
TOTAL OTHER STATE FUNDS	8,367,890.4	7,417,917.7	10,464,766.0	9,870,955.1	10,660,108.4
FEDERAL FUNDS					
Grants					
Programs For Disabled Children and AllKids	200,000.0	136,618.4	200,000.0	200,000.0	200,000.0
Total Grants	200,000.0	136,618.4	200,000.0	200,000.0	200,000.0
TOTAL FEDERAL FUNDS	200,000.0	136,618.4	200,000.0	200,000.0	200,000.0
TOTAL ALL FUNDS	18,209,449.7	17,111,018.8	18,473,351.7	17,727,013.2	18,859,969.5
BY FUND					
General Revenue Fund	9,641,559.3	9,556,482.7	7,808,585.7	7,656,058.1	7,999,861.1
Road Fund	142,997.3	142,997.3	150,178.8	150,178.8	159,963.1
University of Illinois Hospital Services Fund	270,000.0	264,088.8	375,000.0	375,000.0	375,000.0
County Provider Trust Fund	1,982,619.0	1,479,080.6	1,982,619.0	1,982,619.0	1,982,619.0
Provider Inquiry Trust Fund	1,500.0	731.6	1,500.0	1,500.0	1,500.0
Care Provider Fund for Persons with a Developmental Disability	1,129.1	108.6	1,130.9	1,130.9	1,134.7
Long-Term Care Provider Fund	929,487.2	687,806.5	860,414.1	795,257.1	860,492.1
Hospital Provider Fund	1,615,000.0	1,609,996.5	1,930,000.0	1,930,000.0	1,930,000.0
Special Education Medicaid Matching Fund	200,000.0	136,618.4	200,000.0	200,000.0	200,000.0
Trauma Center Fund	15,000.0	12,071.2	18,000.0	18,000.0	18,000.0
Public Aid Recoveries Trust Fund	41,681.3	24,138.7	40,935.7	40,935.7	42,487.5
Medical Research and Development Fund	12,800.0	12,800.0	14,552.4	14,552.4	13,562.4
Post-Tertiary Clinical Services Fund	12,800.0	12,800.0	14,552.4	14,552.4	13,562.4
Money Follows the Person Budget Transfer Fund	11,000.0	971.2	11,000.0	11,000.0	11,000.0
Juvenile Rehabilitation Services Medicaid Matching Fund	8,500.0	403.6	8,500.0	8,500.0	8,500.0
FY09 Budget Relief Fund	3,000.0	3,000.0	0.0	0.0	0.0
Family Care Fund	40,000.0	29,519.4	40,000.0	40,000.0	40,000.0
Drug Rebate Fund	432,000.0	431,971.1	500,000.0	500,000.0	600,000.0
Tobacco Settlement Recovery Fund	766,800.0	766,638.2	743,100.0	733,500.0	750,522.4
Independent Academic Medical Center Fund	0.0	0.0	4,000.0	4,000.0	2,000.0

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Medicaid Buy-In Program Revolving Fund	300.0	217.3	300.0	300.0	450.0
Child Support Administrative Fund	193,948.3	172,942.2	194,758.9	194,758.9	203,912.8
Healthcare Provider Relief Fund	0.0	0.0	1,500,000.0	1,079,000.0	1,500,000.0
Medical Special Purposes Trust Fund	9,787.7	4,698.3	30,000.0	30,000.0	40,500.0
Health Insurance Reserve Fund	1,877,540.5	1,760,936.4	2,044,223.8	1,946,169.9	2,104,902.0
TOTAL ALL FUNDS	18,209,449.7	17,111,018.8	18,473,351.7	17,727,013.2	18,859,969.5
BY DIVISION					
Program Administration	43,484.1	40,001.8	41,560.4	37,857.4	39,702.7
Office Of Inspector General	19,633.8	18,368.4	19,033.3	17,489.8	19,299.3
Child Support Enforcement	232,121.7	211,115.6	228,119.8	227,119.0	236,272.9
Legal Representation	2,510.2	2,023.0	2,268.2	2,131.3	2,337.3
Cost Recoveries	40,545.8	23,184.2	39,564.3	39,564.3	40,504.9
Medical	14,792,725.4	13,854,501.2	14,948,403.1	14,306,502.7	15,581,987.3
Office Of Healthcare Purchasing	3,078,428.8	2,961,824.7	3,194,402.6	3,096,348.7	2,939,865.1
TOTAL ALL DIVISIONS	18,209,449.7	17,111,018.8	18,473,351.7	17,727,013.2	18,859,969.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION					
	Actual		Estimated		Recommended
Program Administration	259.0		248.0		249.0
Office Of Inspector General	186.0		185.0		185.0
Child Support Enforcement	1,005.5		1,067.0		1,082.0
Legal Representation	21.0		22.0		22.0
Cost Recoveries	129.0		134.0		134.0
Medical	784.0		811.0		819.0
Office Of Healthcare Purchasing	19.0		20.0		19.0
TOTAL HEADCOUNT	2,403.5		2,487.0		2,510.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Utilize federal recovery fund** to help increase the federal reimbursement for the Illinois Department of Human Services' (DHS) Medicaid-eligible programs. In addition to the increased reimbursement, the department will also receive increased funding for the Women, Infants and Children (WIC) program, child care, vocational rehabilitation, and food stamps programs.
- **Assist in implementation of "No Wrong Door" Service Framework.** The Illinois Human Services and Healthcare Framework is a multi-year, comprehensive project comprised of the Department on Aging, Department of Children and Family Services, Department of Employment Security, Department of Healthcare and Family Services, Department of Human Services and Department of Public Health, and designed to develop and implement an enterprise system to support data sharing and efficient delivery of programs and services across all of the partner agencies. The "Framework", will employ modern technology and streamlined, standardized processes in order to expand residents' access to human and healthcare services, enhance the state's analysis and planning ability, and reduce the inefficiencies of the present systems.
- **Achieve savings to help manage the state's fiscal challenges.** These changes include modest service reductions in Home Services and require new enrollees to be both Medicaid eligible and enrolled. Programs with little or no federal reimbursement will be reduced below fiscal year 2010 spending levels. Most grants across the department were modestly reduced to maintain program continuity in the fiscal crisis. Child care was reduced to the minimum maintenance of effort required under federal block grants. Mental health was reduced further as there is little federal funding to support these programs.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Enhanced customer services through technology.** System enhancements provide

additional avenues of customer service through an online application process. These enhancements allow outreach to customers who prefer to apply for services (cash, medical or Supplemental Nutrition Assistance Program (SNAP)) via their own locations and time schedules. Since January 2009, more than 170,000 Web-based applications have been received, with more than 37 percent of the applications being submitted after 5 p.m. or on weekends.

- **Maximized the opportunity to secure federal American Recovery and Reinvestment Act of 2009 (ARRA) funds** via the Temporary Assistance for Needy Families (TANF) Contingency Fund. This fund assists states to expand services during the recession. States that increased spending on assistance; short-term, non-recurrent benefits; or subsidized employment last year or during fiscal year 2010 can receive 80 percent reimbursement of the increased costs.
- **Piloted Open Door**, a program designed to streamline the way customers receive service. With the support of the Michael Reese Health Trust, the DHS piloted the Open Door Program in Cook County and has launched additional pilot sites in DuPage and Rock Island counties. Open door works to meet customers' emergency needs by providing comprehensive access to all the DHS and community services regardless of the entry point, thereby eliminating duplication of services.
- **Introduced Illinois Debit MasterCard®** in November 2009 for the distribution of payments to licensed and licensed-exempt Family Home Child Care providers and personal care attendants. As of February 2010, more than 10,000 providers have selected the Illinois debit card as their preferred payment method.
- **Coordinated transitions to community-based services.** The Division of Developmental Disabilities (DDD) continued its effort to help individuals live in least restrictive settings, as 100 individuals moved from State Operated Developmental Centers (SODCs), to community-based

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services during fiscal year 2010, and an additional 150 are expected to move during fiscal year 2011. Howe Developmental Center will close in fiscal year 2010. Residents continue to transition to community settings and other SODCs.

- **Implemented the Illinois Link Web site** In December 2009. Clients now are able to login to their Link account to check their account balance, disable a lost Link card, order a replacement Link card, set up and change their PIN, see monthly purchases, report fraud, and request research on account issues.

ABOUT THE AGENCY

<http://www.dhs.state.il.us>

Agency Mission

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

Summary of Agency Operations

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

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

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	4,228,239.4	4,036,884.5	3,886,884.2
Other State Funds	520,218.7	755,466.7	744,548.9
Federal Funds	1,280,904.5	1,431,798.1	1,714,586.1
Total	6,029,362.6	6,224,149.3	6,346,019.2
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	13,358.5	13,905.5	13,885.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Addiction Prevention	30,827.9	29,961.9	30,866.7	0.0	0.0	0.0
Addiction Treatment	259,137.8	237,026.3	235,567.0	54.2	56.7	56.7
Administration and Program Support	185,434.2	238,131.9	534,229.7	714.7	730.7	752.7
Blind Rehabilitation Services	7,399.3	7,207.9	6,944.4	23.0	21.0	21.0
Centers for Independent Living	7,212.6	6,598.0	6,598.0	0.0	0.0	0.0
Children's Residential and Education Services	35,451.4	33,655.3	34,351.7	397.9	439.3	439.3
Community Health	555,645.1	544,873.7	536,813.3	148.9	163.8	163.8
Developmental Disability Grants	1,169,315.6	1,440,327.5	1,035,704.6	8.0	11.0	11.0
Developmental Disability Operations	368,564.5	299,530.7	317,645.0	4,551.4	4,545.8	4,545.8
Disability Determination Services	84,682.4	89,017.6	91,953.8	464.9	540.9	540.4
Human Capital Development Grants	1,245,701.8	1,291,163.8	1,507,787.1	71.0	156.0	89.0
Human Capital Development Operations	265,841.3	235,070.7	244,943.1	3,236.1	3,174.2	3,175.2
Home Services Program	497,601.4	531,193.2	601,525.2	139.0	368.1	368.1
Administration and Program Support	58,133.0	54,759.9	62,693.3	144.0	142.0	158.0
Mental Health Grants	504,721.8	466,907.0	380,308.3	198.1	224.7	224.7
Mental Health Operations	248,274.0	216,285.3	223,580.7	2,434.9	2,515.8	2,515.7
Sexually Violent Persons Program	28,365.5	27,527.5	27,308.3	211.7	213.8	223.8
Vocational Rehab Services	169,141.7	171,997.0	175,445.4	534.0	573.8	571.8
Youth Services	304,508.0	302,914.1	291,753.6	26.8	28.0	28.0
Nonrecurring Projects	3,403.4	0.0	0.0	0.0	0.0	0.0
Total	6,029,362.6	6,224,149.3	6,346,019.2	13,358.5	13,905.5	13,885.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Educational program high school graduation rate	99.0%	100.0%	100.0%	100.0%	100.0%
Percent of rehabilitation services participants who become successfully employed	57.7%	61.8%	61.5%	62.0%	62.5%
Percent of Medicaid-eligible pregnant women active in WIC and FCM in the first trimester ^a	44.9%	45.5%	45.0%	45.0%	45.0%
Percent of estimated eligible population receiving Food Stamps as a percent of people living below poverty in Illinois	79% ^b	83% ^c	86% ^d	88% ^e	88%
Percentage reduction of persons served in State Operated Developmental Centers (SODCs) ^f	3.2%	4.9%	3.7%	6.1%	8.2%
Percentage of mental health clients readmitted within 30 days of discharge ^g	15.0%	13.0%	13.0%	13.0%	13.0%

^a Women, Infants and Children (WIC) and Family Case Management (FCM) programs.

^b Fiscal year 2007 actual data was adjusted to reflect updated census data.

^c Fiscal year 2008 actual data was adjusted to reflect updated census data.

^d Fiscal year 2009 actual data was adjusted to reflect updated census data.

^e Fiscal year 2010 estimate was adjusted to reflect updated census data.

^f Reductions in the percentage of people served in SODCs are the result of the division's continuing efforts to serve individuals in the least restrictive living environments.

^g Data includes forensic clients receiving services from the Division of Mental Health in Illinois State Hospitals.

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GENERAL FUNDS					
Total Personal Services and Fringe Benefits	834,658.0	818,401.3	710,796.5	706,074.8	777,147.9
Total Contractual Services	161,630.3	156,695.2	161,487.7	159,187.5	169,981.4
Total Other Operations and Refunds	56,778.8	54,787.6	47,610.5	46,330.8	48,872.4
Designated Purposes					
Indirect Cost Principles	3,329.3	3,329.3	3,226.8	3,000.0	3,000.0
Lincoln Developmental Center Operational Expenses	990.9	743.8	952.1	400.0	400.0
Project Cornerstone	774.8	727.5	763.4	664.7	687.1
Sexually Violent Persons Program	1,660.0	1,627.7	1,868.1	1,868.1	1,868.1
Support Services Inservice Training	17.6	17.6	17.1	17.1	17.1
TANF Reauthorization Infrastructure	3,000.0	0.0	2,907.6	0.0	0.0
Additional Frontline Staff	0.0	0.0	3,490.8	0.0	0.0
Health and Safety Improvements	449.0	323.8	500.0	0.0	0.0
Health Insurance Portability	422.6	264.7	400.0	0.0	0.0
Howe Transition	59,065.4	58,268.8	32,382.2	30,098.0	0.0
Total Designated Purposes	69,709.6	65,303.1	46,508.1	36,047.9	5,972.3
Grants					
Addiction Prevention Related Services	6,118.6	5,894.6	4,754.5	4,754.5	4,279.1
Addiction Treatment Services	43,299.9	43,297.3	68,143.4	68,143.4	63,508.8
Addiction Treatment-Special Population	0.0	0.0	7,744.1	7,688.5	6,069.7
Addiction Treatment/Medicaid Eligible	52,234.9	52,234.1	57,234.9	57,234.9	57,234.9
Aid to Aged, Blind or Disabled	30,068.4	30,046.5	29,214.5	29,214.5	30,514.7
Assets For Independence	250.0	226.2	218.1	218.1	218.1
Case Services Migrant Workers	20.0	20.0	20.0	20.0	20.0
Case Services to Individuals	9,513.3	8,789.6	9,513.3	9,513.3	9,513.3
Child Care Services	641,200.5	640,446.1	641,200.5	641,200.5	565,003.2
Children's Place	752.7	729.5	656.6	656.6	656.6
Community Mental Health Partnership	2,940.0	2,880.0	2,381.4	2,381.4	2,381.4
Community Reintegration Program	0.0	0.0	1,710.0	1,710.0	1,710.0
Comprehensive Community Services	24,854.4	24,490.5	19,458.2	19,458.2	17,512.4
Crisis Nurseries	487.1	472.1	424.9	424.9	424.9
DCFS Clients	12,038.9	12,038.9	10,293.3	10,293.3	10,293.3
DCFS Community Integrated Living Arrangements	6,382.5	6,252.2	2,288.1	2,288.1	2,371.5
Developmental Disabilities Services	998,522.9	971,715.2	976,392.0	976,011.7	888,779.9
Developmental Disabilities Transitions	7,791.0	7,486.6	23,480.2	23,480.2	6,448.1
Domestic Violence and Substance Abuse Demo Project	641.8	641.8	548.7	548.7	548.7
Domestic Violence Shelters	21,591.0	21,343.0	19,431.9	19,395.9	17,488.7
Early Intervention Program	79,077.2	79,077.2	76,709.0	76,709.0	69,038.1
Emergency and Transitional Housing	9,413.9	8,989.1	9,123.6	8,923.5	9,104.9
Emergency Food Program	253.6	245.8	245.8	245.8	245.8
Employability Development Services	20,701.8	18,340.8	17,691.7	17,606.4	17,665.5
Family Planning Contraceptive	965.8	916.1	755.8	755.8	680.2
Food Stamp Employment and Training	10,642.2	9,290.6	9,000.0	9,000.0	9,000.0
Funeral and Burial Expense	12,695.2	12,691.9	12,581.2	12,581.2	12,581.2

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Healthy Families	11,247.8	11,125.7	10,123.0	10,098.3	9,110.7
Home and Community Based Waiver	500.3	476.5	490.2	329.4	468.8
Home Services Program	497,601.4	497,360.6	531,193.2	530,303.8	601,525.2
Homeless Youth Services	4,652.7	4,365.8	3,622.0	3,622.0	3,259.8
Homelessness Prevention	0.0	0.0	2,400.0	2,400.0	2,400.0
Immigrant Integration Services	10,315.3	9,718.4	8,997.8	8,855.7	8,098.0
Implement Title VI Part C-Vocational Rehabilitation	2,131.7	1,825.5	1,054.6	1,054.6	1,054.6
Independent Living Centers	5,022.8	5,018.9	4,520.8	4,520.8	4,520.8
Independent Living Older Blind	142.6	137.6	142.6	142.6	142.6
Infant Mortality	44,725.9	42,471.8	43,384.6	43,384.6	41,423.9
Intensive Prenatal Performance Project	5,047.0	4,791.8	4,285.5	4,285.5	3,857.0
Living Skills	189.2	160.9	189.2	189.2	189.2
Mental Health Children and Adolescent Grants	36,235.9	35,071.4	33,935.9	33,935.9	33,935.9
Mental Health Community Transitions	22,522.9	22,058.9	19,592.1	19,466.5	23,806.9
Mental Health Grants	228,375.9	218,313.9	191,757.4	191,757.4	101,057.4
Mental Health Individual Care Grants	27,550.5	26,584.0	27,550.5	27,550.5	27,550.5
Mental Health Psychotropic Medications	2,940.0	2,880.0	2,646.0	2,646.0	2,646.0
Mental Health Supportive Housing	13,965.0	13,380.2	0.0	0.0	17,965.0
Mental Health Transportation	1,176.0	567.0	1,176.0	1,176.0	1,176.0
Methamphetamine Awareness	1,500.0	1,481.2	1,198.1	1,198.1	1,078.3
Parents Too Soon	7,710.8	7,706.6	6,939.7	6,939.7	6,245.7
Rape Victims/Prevention Act	5,810.8	5,810.8	4,706.8	4,706.8	4,236.1
Redeploy Illinois	3,229.1	2,654.4	2,816.6	2,816.6	2,534.9
Refugee Social Services	541.0	524.0	471.9	471.9	471.9
Refugees	2,929.5	2,892.9	2,218.1	2,218.1	3,855.3
Special Services	8,647.9	8,074.7	8,161.4	8,110.7	8,120.7
SSI Advocacy Services	2,454.7	2,266.4	1,484.0	1,445.3	1,588.4
State Family and Child Assistance Program	1,647.6	1,647.6	1,455.1	1,455.1	1,684.8
State Transitional Assistance	11,825.0	11,813.7	5,200.0	5,200.0	12,848.8
Supportive Housing Services	3,490.3	3,361.4	3,382.5	3,382.5	3,382.5
Teen Parents Services	7,020.6	6,540.5	5,995.5	5,842.9	5,396.0
Temporary Assistance to Needy Families	90,014.7	90,007.2	93,297.5	93,297.5	102,646.9
Tinley Park Transition Mental Health Services	20,900.9	20,729.8	20,639.2	18,827.6	20,525.7
Tort Claims	580.9	170.0	100.0	100.0	3,100.0
Tort Claims Employees	12.6	3.9	12.2	12.2	12.2
Unified Delinquency Intervention Services	3,019.2	2,945.9	2,358.8	2,358.8	2,122.9
Welfare Reform Pilot	0.0	0.0	2,383.1	2,363.6	1,765.1
Youth Programs	18,732.5	18,054.6	15,714.4	15,714.4	14,143.0
Chicago Area Project	1,960.0	1,960.0	0.0	0.0	0.0
Chicagoland Memory Bridge	750.0	750.0	0.0	0.0	0.0
Farm Resource Center	245.0	245.0	0.0	0.0	0.0
IL Coalition Citizens with Disabilities	112.6	112.6	0.0	0.0	0.0
IL Coalition of Community Services	500.0	0.0	0.0	0.0	0.0
Juvenile Intervention Services	588.0	533.4	0.0	0.0	0.0
Lewis and Clark Community College	215.6	193.6	0.0	0.0	0.0
Scandinavian Lekotek Play Library	569.5	560.0	0.0	0.0	0.0
Various Grants	2,903.4	1,783.5	0.0	0.0	0.0

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Total Grants	3,104,712.7	3,047,688.2	3,066,812.0	3,062,639.0	2,883,240.5
Capital Improvements					
Permanent Improvements	750.0	739.0	3,669.7	1,669.7	1,669.7
Total Capital Improvements	750.0	739.0	3,669.7	1,669.7	1,669.7
TOTAL GENERAL FUNDS	4,228,239.4	4,143,614.3	4,036,884.5	4,011,949.7	3,886,884.2
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	2,284.7	2,230.8	2,381.7	2,381.7	2,409.7
Total Contractual Services	629.8	559.9	629.8	629.8	629.8
Total Other Operations and Refunds	479.3	365.6	479.7	479.7	479.7
Designated Purposes					
Behavioral Health Services	0.0	0.0	12,300.0	12,300.0	12,300.0
Behavioral Health Special Projects	0.0	0.0	3,000.0	3,000.0	3,000.0
DHS Recoveries Trust	7,131.4	4,891.9	7,468.7	7,468.7	8,140.1
Energy Conservation and Efficiency Program	0.0	0.0	1,000.0	1,000.0	1,000.0
Medicare Part D	1,500.0	1,019.6	1,500.0	1,500.0	1,500.0
MIS Technology Assistance and Support	2,097.5	1,957.6	2,097.5	2,097.5	5,278.3
Payment for Alcoholic Liquors	150.0	150.0	150.0	150.0	150.0
Private Resources	150.0	0.0	150.0	150.0	150.0
Public Health Programs	368.0	100.4	368.0	368.0	368.0
Support Services	7,852.1	6,632.4	7,852.1	7,852.1	5,619.1
Sole Purpose of Personal Services	3,490.8	3,461.3	0.0	0.0	0.0
Total Designated Purposes	22,739.8	18,213.2	35,886.3	35,886.3	37,505.5
Grants					
Addiction Prevention Related Services	1,050.0	917.8	1,050.0	1,050.0	1,050.0
Addiction Treatment and Related Services	3,612.9	2,507.9	3,612.9	3,612.9	3,612.9
Addiction Treatment Services	48,299.9	47,071.2	0.0	0.0	5,000.0
Assistance for Homeless	300.0	0.0	300.0	300.0	300.0
Autism Research Checkoff	100.0	0.0	100.0	100.0	100.0
Case Services to Individuals	2,413.7	2,413.3	2,413.7	2,413.7	2,413.7
Coalition for Technical Assistance and Training	250.0	250.0	250.0	250.0	250.0
Compulsive Gamblers Treatment	960.0	703.1	960.0	960.0	960.0
Crisis Nursery Checkoff	0.0	0.0	0.0	0.0	100.0
Developmental Disabilities Long Term Care	68,100.0	68,027.7	50,000.0	50,000.0	50,000.0
Developmental Disabilities Purchase Of Care	9,965.6	9,965.6	9,965.6	9,965.6	9,965.6
Diabetes Research Checkoff	100.0	100.0	100.0	100.0	100.0
Domestic Violence Programs	100.0	0.0	100.0	100.0	100.0
Domestic Violence Shelters	1,188.8	644.0	952.2	952.2	952.2
Early Intervention Program	150,000.0	145,573.1	160,000.0	160,000.0	160,000.0
Early Intervention Program - Stimulus	10,000.0	0.0	10,000.0	10,000.0	10,000.0
For Children's Health Programs	2,118.5	2,118.5	2,118.5	2,118.5	2,118.5
Grants For Multiple Sclerosis	300.0	18.7	300.0	300.0	300.0
Group Home Loans	200.0	0.0	200.0	200.0	200.0
Health and Human Services Medicaid Trust	34,450.0	28,544.2	34,450.0	34,450.0	34,450.0

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Health Care System DCFS Wards	2,361.4	1,784.3	2,361.4	2,361.4	2,361.4
Housing Development Grants	5,000.0	1,180.0	3,000.0	3,000.0	3,000.0
Hunger Relief Checkoff	0.0	0.0	0.0	0.0	300.0
Medicaid-Mentally Ill/Kid Care	105,689.9	78,474.8	115,689.9	115,689.9	115,689.9
Medical Bills and Related Expenses	0.0	0.0	300,000.0	300,000.0	300,000.0
Open Door Project	0.0	0.0	100.0	100.0	100.0
Sexual Assault Services	100.0	23.8	100.0	100.0	100.0
Mental Health Supportive Housing	4,285.0	1,595.8	17,965.0	17,965.0	0.0
Addiction Treatment - Special Populations	9,057.4	9,028.0	0.0	0.0	0.0
ARC of Illinois Life Span Project	270.0	270.0	0.0	0.0	0.0
Community Mental Health Partnership	60.0	60.0	0.0	0.0	0.0
Comprehensive Community Services	75.4	75.4	0.0	0.0	0.0
DCFS Community Integrated Living Arrangements	130.3	130.2	0.0	0.0	0.0
Delinquency Prevention	31.6	31.6	0.0	0.0	0.0
Developmental Disabilities Home Based Support Services	1,884.3	584.3	0.0	0.0	0.0
Developmental Disabilities Long Term Care - Stimulus	10,000.0	0.0	0.0	0.0	0.0
Family Planning Contraceptive	19.7	19.7	0.0	0.0	0.0
Great Start Program	1,891.4	1,891.4	0.0	0.0	0.0
Home and Community Based Waiver	10.2	0.0	0.0	0.0	0.0
Homeless Youth Services	95.0	95.0	0.0	0.0	0.0
Homelessness Prevention	11,000.0	3,312.5	0.0	0.0	0.0
Infant Mortality	912.8	912.8	0.0	0.0	0.0
Intensive Prenatal Performance Project	103.0	103.0	0.0	0.0	0.0
Mental Health Children and Adolescent Grants	739.5	739.5	0.0	0.0	0.0
Mental Health Community Transitions	459.7	459.7	0.0	0.0	0.0
Mental Health Grants	2,660.7	2,660.7	0.0	0.0	0.0
Mental Health Individual Care Grants	562.3	437.3	0.0	0.0	0.0
Mental Health Psychotropic Medications	60.0	60.0	0.0	0.0	0.0
Mental Health Transportation	24.0	8.5	0.0	0.0	0.0
Project For Autism	100.0	100.0	0.0	0.0	0.0
Unified Delinquency Intervention Services	61.6	61.6	0.0	0.0	0.0
Welfare Reform Pilot	2,787.2	2,786.9	0.0	0.0	0.0
Youth Programs	143.3	141.6	0.0	0.0	0.0
Total Grants	494,085.1	415,883.3	716,089.2	716,089.2	703,524.2
TOTAL OTHER STATE FUNDS	520,218.7	437,252.7	755,466.7	755,466.7	744,548.9

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FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	114,013.2	100,992.3	124,283.1	124,283.1	131,587.0
Total Contractual Services	31,550.3	16,754.7	31,550.3	31,550.3	31,550.3
Total Other Operations and Refunds	13,012.3	3,704.6	13,012.3	13,012.3	13,012.3
Designated Purposes					
Alcohol and Substance Abuse Prevention and Treatment	215.0	6.7	215.0	215.0	215.0
Community Activities	3,000.0	11.6	6,000.0	6,000.0	6,000.0
Federally Assisted Programs	7,299.2	1,963.0	7,299.2	7,299.2	7,299.2
Food Stamp Admin - Stimulus	5,000.0	1,400.0	12,000.0	12,000.0	12,000.0
Maternal and Child Health Programs	4,469.0	3,377.5	4,469.0	4,469.0	4,517.7
Operation of Federal Employment	10,000.0	6,050.0	10,000.0	10,000.0	10,000.0
Public Health Programs	3,835.1	1,305.4	3,835.1	3,835.1	3,835.1
Secondary Transitional Experience	152.9	131.9	152.9	152.9	152.9
Statewide Deaf Evaluation Center	255.3	219.6	255.3	255.3	301.2
Supplemental Nutrition Assistance Program	0.0	0.0	0.0	0.0	17,000.0
Support Services Inservice Training	366.7	208.4	366.7	366.7	366.7
Women, Infants, and Children Program	16,666.9	11,351.2	16,666.9	16,666.9	17,230.8
Prevention Health Programs	55.0	0.0	0.0	0.0	0.0
Total Designated Purposes	51,315.1	26,025.3	61,260.1	61,260.1	78,918.6
Grants					
Abstinence Education Program	2,500.0	1,815.6	2,500.0	2,500.0	2,500.0
Addiction Prevention Related Services	22,009.3	18,638.7	22,809.3	22,809.3	24,309.3
Addiction Treatment and Related Services	22,102.9	8,156.8	22,102.9	22,102.9	22,102.9
Addiction Treatment Services	57,500.0	49,865.5	57,500.0	57,500.0	57,500.0
Administrative WIC Nutrition	52,000.0	46,861.8	52,000.0	52,000.0	52,000.0
Assets For Independence	2,000.0	22.4	2,000.0	2,000.0	2,000.0
Case Services and Centers for Independent Living - Stimulus	20,000.0	0.0	22,100.0	22,100.0	22,100.0
Case Services Migrant Workers	210.0	154.7	210.0	210.0	210.0
Case Services to Individuals	46,110.7	29,766.0	46,110.7	46,110.7	46,110.7
Case Services to Individuals Reappropriation	17,000.0	5,226.7	16,345.1	16,345.1	16,344.8
Chicago DPH Maternal Child Services	5,000.0	4,447.4	5,000.0	5,000.0	5,000.0
Child Care Service Great Start	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0
Child Care Services	130,611.1	130,550.1	130,611.1	130,611.1	130,611.1
Child Care Services - Stimulus	74,000.0	0.0	74,000.0	74,000.0	74,000.0
Client Assistance Project	50.0	0.0	50.0	50.0	50.0
Community Activities	12,969.9	7,189.5	12,969.9	12,969.9	12,969.9
Community Grants	5,698.1	5,654.4	5,698.1	5,698.1	5,698.1
Developmental Disabilities Grants and Purchase of Care	20,000.0	13,730.6	35,000.0	35,000.0	35,000.0
DHS Federal Projects Fund	16,000.0	4,799.8	16,000.0	16,000.0	16,000.0
Diabetes Prevention and Control	0.0	0.0	1,000.0	1,000.0	1,000.0
Donated Funds Initiative Program	22,328.0	20,195.2	22,328.0	22,328.0	22,328.0
Emergency Disaster Flood Relief	0.0	0.0	30,502.5	30,502.5	30,502.5
Emergency Food Program	5,000.0	2,223.9	5,000.0	5,000.0	5,000.0
Emergency Food Program - Stimulus	11,500.0	318.0	11,500.0	11,500.0	11,500.0

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Employment and Training Program	105,955.1	12,231.1	105,955.1	105,955.1	105,955.1
Family Planning Program Title X	8,000.0	6,572.6	9,000.0	9,000.0	9,000.0
Family Violence Programs	4,977.5	2,917.3	4,977.5	4,977.5	4,977.5
Farmer's Market Nutrition	1,500.0	44.0	1,500.0	1,500.0	1,500.0
Federal Healthy Start Program	4,000.0	1,531.1	4,000.0	4,000.0	4,000.0
Federal/State Employment Program	5,000.0	461.0	5,000.0	5,000.0	5,000.0
Free Distribution Food Supplies	251,000.0	244,486.3	251,000.0	251,000.0	251,000.0
Gear Up	3,500.0	1,559.3	3,500.0	3,500.0	3,500.0
Head Start State Collaboration	500.0	189.1	500.0	500.0	500.0
IL Coalition Citizens with Disabilities	77.2	77.2	77.2	77.2	77.2
Implement Title VI Part C-Vocational Rehabilitation	1,900.0	1,265.7	1,900.0	1,900.0	1,900.0
Independent Living Blind Formula	1,500.0	906.2	1,500.0	1,500.0	1,500.0
Independent Living Centers	2,000.0	1,899.8	2,000.0	2,000.0	2,000.0
Independent Living Older Blind	245.5	178.8	245.5	245.5	245.5
Juvenile Justice Planning and Action Grants	13,432.1	1,663.7	13,432.1	13,432.1	13,432.1
Maternal Child Health Program	8,465.2	4,055.9	8,465.2	8,465.2	8,465.2
Maternal/Child Health Program	2,300.0	823.5	2,300.0	2,300.0	2,300.0
Mental Health Block Grant	13,025.4	11,417.1	13,025.4	13,025.4	13,025.4
Mental Health Block Grant Children and Adolescents	4,341.8	3,798.3	4,341.8	4,341.8	4,341.8
Migrant Day Care Services	3,142.6	2,741.1	3,142.6	3,142.6	3,142.6
Migrant Head Start - Stimulus	0.0	0.0	268.0	268.0	268.0
Neighborhood Stabilization Program	0.0	0.0	53,113.1	53,113.1	53,113.1
Parents Too Soon	3,665.2	3,615.9	3,665.2	3,665.2	3,701.8
Public Health Programs	2,830.0	463.6	2,830.0	2,830.0	2,830.0
Rape Prevention Education	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Rape Victims Prevention Act	500.0	0.0	500.0	500.0	500.0
Refugee Settlement Services	10,494.8	5,633.3	10,494.8	10,494.8	10,494.8
Services to Disabled Individuals	19,000.0	16,707.5	19,000.0	19,000.0	19,000.0
Small Business Enterprise Program	3,527.3	2,039.3	3,527.3	3,527.3	3,527.3
SSI Advocacy Services	627.5	546.5	627.5	627.5	716.8
Supportive Food Program WIC	1,400.0	839.0	1,400.0	1,400.0	1,400.0
Technical Assistance Project	1,050.0	622.0	1,050.0	1,050.0	1,050.0
Teen Suicide	206.4	0.0	206.4	206.4	206.4
Temporary Assistance for Needy Families - Stimulus		0.0	30,000.0	30,000.0	293,000.0
Tort Claims	10.0	0.0	10.0	10.0	10.0
U of I Special Care for Children	7,800.0	6,600.0	7,800.0	7,800.0	7,800.0
Women, Infants and Children Program - Stimulus	25,000.0	421.4	25,000.0	25,000.0	25,000.0
Empowerment Zone	6,800.0	1,337.8	6,800.0	6,800.0	0.0
Developmental Disabilities Grants and Purchase of Care - Stimulus	2,000.0	0.0	0.0	0.0	0.0
Grants Associated with Systems Change	450.0	0.0	0.0	0.0	0.0
Total Grants	1,071,013.6	692,462.2	1,201,692.3	1,201,692.3	1,459,517.9
TOTAL FEDERAL FUNDS	1,280,904.5	839,939.1	1,431,798.1	1,431,798.1	1,714,586.1
TOTAL ALL FUNDS	6,029,362.6	5,420,806.1	6,224,149.3	6,199,214.5	6,346,019.2

Department Of Human Services

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217.557.1601

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	4,228,239.4	4,143,614.3	4,036,884.5	4,011,949.7	3,886,884.2
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund	78,844.9	67,374.9	79,138.4	79,138.4	79,592.8
Group Home Loan Revolving Fund	200.0	0.0	200.0	200.0	200.0
Illinois Veterans' Rehabilitation Fund	4,742.7	4,683.3	4,839.7	4,839.7	4,867.7
Mental Health Fund	21,515.2	19,628.2	36,815.2	36,815.2	37,763.0
Vocational Rehabilitation Fund	178,476.9	109,704.3	184,510.2	184,510.2	188,559.1
Assistance to the Homeless Fund	300.0	0.0	300.0	300.0	300.0
Youth Alcoholism and Substance Abuse Prevention Fund	1,200.0	1,067.8	1,200.0	1,200.0	1,200.0
State Gaming Fund	960.0	703.1	960.0	960.0	960.0
Community Developmental Disability Services Medicaid Trust Fund	22,000.0	13,730.6	35,000.0	35,000.0	35,000.0
Diabetes Research Checkoff Fund	100.0	100.0	100.0	100.0	100.0
Autism Research Checkoff Fund	100.0	0.0	100.0	100.0	100.0
Drunk and Drugged Driving Prevention Fund	3,082.9	1,977.9	3,082.9	3,082.9	3,082.9
Illinois Affordable Housing Trust Fund	14,300.0	4,492.5	0.0	0.0	0.0
Federal National Community Services Grant Fund	16,007.9	7,227.8	19,007.9	19,007.9	19,007.9
Care Provider Fund for Persons with a Developmental Disability	50,000.0	39,927.7	50,000.0	50,000.0	50,000.0
Employment and Training Fund	105,955.1	12,231.1	135,955.1	135,955.1	398,955.1
Health and Human Services Medicaid Trust Fund	38,450.0	29,854.9	52,415.0	52,415.0	34,450.0
Drug Treatment Fund	5,005.0	3,789.0	5.0	5.0	5,005.0
Sexual Assault Services Fund	100.0	23.8	100.4	100.4	100.4
Gaining Early Awareness and Readiness for Undergraduate Programs Fund	3,500.0	1,559.3	3,500.0	3,500.0	3,500.0
DHS Special Purpose Trust Fund	282,791.6	169,337.2	320,562.1	320,562.1	330,888.0
Old Age Survivors Insurance Fund	84,478.8	65,345.3	89,784.7	89,784.7	92,527.2
Early Intervention Services Revolving Fund	160,412.0	145,957.1	170,412.0	170,412.0	170,412.0
Domestic Violence Abuser Services Fund	100.0	0.0	100.0	100.0	100.0
DHS Federal Projects Fund	45,524.3	16,909.5	100,187.4	100,187.4	100,187.4
Multiple Sclerosis Assistance Fund	300.0	18.7	300.0	300.0	300.0
DHS State Projects Fund	5,729.4	1,884.7	6,729.4	6,729.4	6,729.4
Alcoholism and Substance Abuse Fund	28,112.2	12,917.5	28,912.2	28,912.2	30,412.2
FY09 Budget Relief Fund	96,251.7	96,022.1	0.0	0.0	0.0
DHS Private Resources Fund	150.0	0.0	250.0	250.0	250.0
USDA Women, Infants and Children Fund	349,418.6	304,735.8	349,438.3	349,438.3	350,015.0
Hunger Relief Fund	0.0	0.0	0.0	0.0	300.0
Community Mental Health Medicaid Trust Fund	105,689.9	78,474.8	115,689.9	115,689.9	115,689.9
Tobacco Settlement Recovery Fund	2,368.5	2,368.5	2,368.5	2,368.5	2,368.5
Local Initiative Fund	22,453.4	20,301.9	22,453.4	22,453.4	22,453.4
Crisis Nursery Fund	0.0	0.0	0.0	0.0	100.0
Healthcare Provider Relief Fund	0.0	0.0	300,000.0	300,000.0	300,000.0
Rehabilitation Services Elementary and Secondary Education Act Fund	1,350.0	607.7	1,350.0	1,350.0	1,350.0
Domestic Violence Shelter and Service Fund	1,015.9	433.3	1,015.9	1,015.9	1,015.9

Department Of Human Services

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Maternal and Child Health Services Block Grant Fund	28,320.7	20,310.5	28,320.7	28,320.7	28,369.4
Preventive Health and Health Services Block Grant Fund	1,555.0	0.0	1,500.0	1,500.0	1,500.0
Community Mental Health Services Block Grant Fund	18,668.6	15,967.8	18,731.1	18,731.1	18,822.0
Youth Drug Abuse Prevention Fund	560.0	530.0	560.0	560.0	560.0
Juvenile Justice Trust Fund	13,446.6	1,678.2	13,446.6	13,446.6	13,446.6
DHS Recoveries Trust Fund	7,585.5	5,315.2	7,922.8	7,922.8	8,594.2
TOTAL ALL FUNDS	6,029,362.6	5,420,806.1	6,224,149.3	6,199,214.5	6,346,019.2
BY DIVISION					
Direct Support to Individuals	801,237.2	799,788.2	794,636.6	794,494.5	737,704.8
Tinley Park Mental Health Center and Community Transition	20,900.9	20,729.8	20,639.2	18,827.6	20,525.7
Administrative and Program Support	128,800.8	116,270.6	180,740.5	171,789.3	480,297.9
Management Information Services	58,133.0	50,359.9	54,759.9	54,488.8	62,693.3
Jack Mabley Developmental Center	12,052.0	11,710.2	9,985.2	10,328.8	10,932.7
Alton Mental Health Center	25,031.3	24,423.4	22,262.6	21,411.4	22,562.9
Bureau of Disability Determination Services	84,682.4	65,642.9	89,017.6	88,978.9	91,953.8
Home Services Program	497,601.4	497,360.6	531,193.2	530,303.8	601,525.2
Mental Health Grants and Administration	492,636.9	434,127.3	454,965.4	453,175.9	367,811.3
Office of The Inspector General	5,310.5	5,204.5	4,688.3	4,542.8	5,008.2
DD Grants-in-AID and Purchase of Care	1,166,266.2	1,124,260.7	1,447,924.9	1,447,355.2	1,045,683.4
Addiction Prevention	30,827.9	27,082.4	29,961.9	29,961.9	30,866.7
Addiction Treatment	259,137.8	233,054.0	237,026.3	236,903.5	235,567.0
Lincoln Developmental Center	990.9	743.8	952.1	400.0	400.0
Clyde L. Choate Mental Health And Developmental Center	40,460.8	39,622.3	35,706.2	37,446.5	39,391.4
Rehabilitation Services Bureau	158,213.5	112,761.8	158,202.7	158,202.7	161,589.1
Client Assistance Project	956.8	523.8	1,052.2	1,052.2	1,087.9
DRS Program Administrative Support	2,599.5	1,638.6	2,655.5	2,655.5	2,681.8
Chicago-Read Mental Health Center	30,437.7	30,154.4	26,898.8	26,380.8	27,671.0
Program Administration-Disabilities And Behavioral Health	50,332.0	43,542.1	51,751.0	50,399.1	48,523.6
Treatment and Detention Program	28,365.5	27,343.1	27,527.5	25,327.4	27,308.3
H. Douglas Singer Mental Health And Developmental Center	15,955.5	15,575.7	14,169.0	14,061.6	14,787.7
Ann M. Kiley Developmental Center	32,298.2	32,042.7	28,563.1	28,629.1	31,652.8
Illinois School for the Deaf	19,279.9	18,278.3	18,316.7	17,063.1	18,772.3
Illinois School for the Visually Impaired	10,115.0	9,691.8	9,759.4	9,106.2	9,668.7
John J. Madden Mental Health Center	33,343.9	32,224.6	28,282.5	28,187.1	29,109.0
Warren G. Murray Developmental Center	40,234.3	39,383.0	35,267.8	36,812.6	41,425.3
Elgin Mental Health Center	69,613.9	68,606.2	60,153.8	59,062.0	62,846.6
Community and Residential Services for Blind And Visually Impaired	1,983.9	1,946.0	1,792.5	1,503.1	1,529.0
Chester Mental Health Center	42,555.7	40,770.7	36,231.4	35,076.9	38,191.5
Jacksonville Developmental Center	31,637.8	30,790.9	26,929.1	28,511.2	30,619.7
Illinois Center for Rehabilitation And Education	6,056.5	5,889.9	5,579.2	5,269.2	5,910.7
Andrew McFarland Mental Health Center	22,520.0	21,317.5	19,589.6	19,083.3	20,383.3
Governor Samuel H. Shapiro Developmental Center	77,815.4	76,086.2	66,221.1	68,350.4	80,888.9

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Human Capital Development	619,805.9	484,857.1	603,829.9	595,577.5	624,257.4
Juvenile Justice Programs	13,722.3	1,922.2	13,656.1	13,656.1	13,656.1
Community Health	527,645.1	474,648.2	513,873.7	513,221.8	505,813.3
Community Youth Services	280,785.7	273,001.5	279,258.0	279,238.2	268,097.5
Federal Stimulus	160,500.0	2,151.0	190,868.0	190,868.0	453,868.0
William W. Fox Developmental Center	18,956.8	18,364.6	16,158.2	16,834.9	18,000.1
Elisabeth Ludeman Developmental Center	47,093.2	46,861.7	40,720.4	44,577.6	54,755.3
William A. Howe Developmental Center and Community Transition	59,065.4	58,268.8	32,382.2	30,098.0	0.0
Nonrecurring Projects	3,403.4	1,783.5	0.0	0.0	0.0
TOTAL ALL DIVISIONS	6,029,362.6	5,420,806.1	6,224,149.3	6,199,214.5	6,346,019.2

AGENCY SUBMITTED HEADCOUNT BY DIVISION	Actual	Estimated	Recommended
Direct Support to Individuals	2.0	3.0	3.0
Tinley Park Mental Health Center and Community Transition	181.1	201.7	201.7
Administrative and Program Support	507.0	526.0	548.0
Management Information Services	144.0	142.0	158.0
Jack Mabley Developmental Center	135.3	136.4	136.4
Alton Mental Health Center	248.6	262.0	262.0
Bureau of Disability Determination Services	464.9	540.9	540.4
Home Services Program	139.0	368.1	368.1
Mental Health Grants and Administration	75.0	89.0	89.0
Office of The Inspector General	57.0	58.0	58.0
DD Grants-in-AID and Purchase of Care	99.0	120.5	120.5
Addiction Treatment	54.2	56.7	56.7
Lincoln Developmental Center	3.0	0.0	0.0
Clyde L. Choate Mental Health And Developmental Center	482.1	508.5	508.5
Rehabilitation Services Bureau	516.0	549.8	549.8
Client Assistance Project	6.0	8.0	8.0
DRS Program Administrative Support	12.0	12.0	12.0
Chicago-Read Mental Health Center	282.3	293.4	293.4
Program Administration-Disabilities And Behavioral Health	147.7	146.7	146.7
Treatment and Detention Program	211.7	213.8	223.8
H. Douglas Singer Mental Health And Developmental Center	149.5	157.7	157.7
Ann M. Kiley Developmental Center	364.9	460.9	460.9
Illinois School for the Deaf	216.9	246.4	246.4
Illinois School for the Visually Impaired	116.0	126.6	126.6
John J. Madden Mental Health Center	300.2	309.3	309.3
Warren G. Murray Developmental Center	537.5	580.5	580.5
Elgin Mental Health Center	708.8	720.7	720.7
Community and Residential Services for Blind And Visually Impaired	23.0	21.0	21.0
Chester Mental Health Center	472.6	484.0	483.9
Jacksonville Developmental Center	397.9	409.8	409.8
Illinois Center for Rehabilitation And Education	65.0	66.3	66.3

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Andrew McFarland Mental Health Center	214.9		222.7		222.7
Governor Samuel H. Shapiro Developmental Center	1,039.4		1,283.6		1,283.6
Human Capital Development	3,305.1		3,255.2		3,261.2
Juvenile Justice Programs	4.0		4.0		4.0
Community Health	148.9		161.8		161.8
Community Youth Services	22.8		24.0		24.0
Federal Stimulus	0.0		78.0		4.0
William W. Fox Developmental Center	232.0		244.1		244.1
Elisabeth Ludeman Developmental Center	570.8		812.5		812.5
William A. Howe Developmental Center and Community Transition	700.5		0.0		0.0
TOTAL HEADCOUNT	13,358.5		13,905.5		13,885.0

Illinois Deaf And Hard Of Hearing Commission

State of Illinois

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

STRATEGIC INITIATIVES AND PRIORITIES

- **Administer and enforce the Interpreters for the Deaf Licensure Act of 2007** by processing applications, renewals and investigating complaints.
- **Strengthen the rights of deaf and hard of hearing** individuals through educating consumers of their rights and service providers of their legal obligations to provide communication access.
- **Provide continued support to the Illinois Emergency Management Agency (IEMA)** by increasing awareness of the Ready Illinois website and coordinating interpreters to ensure communication access is available in case of a disaster in Illinois.
- **Improve access to state programs and services** for all deaf and hard of hearing citizens, and monitor and evaluate programs receiving state funds to ensure communication access for deaf and hard of hearing citizens.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Implemented a new five-year strategic plan** (July 1, 2009 - June 30, 2014) based on comments from major stakeholders and from town hall meetings across the state.
- **Established objectives** which meet the strategic plan and reduce operational expenses.
- **Maintained the Licensed Interpreter Directory** on commission's website showing the status of Illinois licensed interpreters. This website provides the interpreter's

contact information, licensed status and whether they have been subject to discipline.

ABOUT THE AGENCY

www.idhhc.state.il.us/commission/index.htm

Agency Mission

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

Summary of Agency Operations

The Illinois Deaf and Hard of Hearing Commission (IDHHC) represents the interests of the deaf and hard of hearing population by advocating for the improvement and coordination of services to ensure full communication access. This includes monitoring state-funded programs and providing technical assistance to public and private entities to decrease communication barriers. IDHHC oversees the regulation and licensure of sign language interpreters for the Deaf under the Interpreter for the Deaf Licensure Act of 2007. The IDHHC educates and informs consumers and service providers about licensure requirements. Additionally, IDHHC investigates consumer complaints relating to violations of the licensure act and its rules. The IDHHC provides training and presentations regarding hearing loss, the use of sign language interpreters and the rights of deaf and hard of hearing consumers. The IDHHC maintains a list of directories specifically for services to deaf and hard of hearing consumers; a lending library with materials related to hearing loss; and distributes a resource manual for parents of infants with newly diagnosed hearing loss.

Illinois Deaf And Hard Of Hearing Commission

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AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	798.7	673.8	671.9
Other State Funds	100.0	135.0	150.0
Federal Funds	0.0	0.0	0.0
Total	898.7	808.8	821.9
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	7.0	8.0	7.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Public inquiries addressed	12,000	12,000	17,000	15,000	15,000
Library materials loaned	300	300	200	200	100
Promotional items and materials distributed	20,000	20,000	10,000	10,000	7,500
Interpreter registry	950	950	1,000	1,000	600
Workshops presented	50	50	60	60	30

**Illinois Deaf And Hard Of Hearing
Commission**
State of Illinois

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	579.9	553.0	494.1	493.6	510.2
Total Contractual Services	105.4	104.5	91.5	90.9	91.5
Total Other Operations and Refunds	76.6	67.8	69.8	61.9	51.8
Designated Purposes					
Expenses Related to the Operation of the Commission	36.8	28.8	18.4	5.2	18.4
Total Designated Purposes	36.8	28.8	18.4	5.2	18.4
TOTAL GENERAL FUNDS	798.7	754.0	673.8	651.6	671.9
OTHER STATE FUNDS					
Designated Purposes					
Interpreter for the Deaf Licensure	100.0	56.7	135.0	135.0	150.0
Total Designated Purposes	100.0	56.7	135.0	135.0	150.0
TOTAL OTHER STATE FUNDS	100.0	56.7	135.0	135.0	150.0
TOTAL ALL FUNDS	898.7	810.7	808.8	786.6	821.9
BY FUND					
General Revenue Fund	798.7	754.0	673.8	651.6	671.9
Interpreters for the Deaf Fund	100.0	56.7	135.0	135.0	150.0
TOTAL ALL FUNDS	898.7	810.7	808.8	786.6	821.9
BY DIVISION					
General Office	898.7	810.7	808.8	786.6	821.9
TOTAL ALL DIVISIONS	898.7	810.7	808.8	786.6	821.9
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Recommended
General Office	7.0		8.0		7.0
TOTAL HEADCOUNT	7.0		8.0		7.0

Illinois Council On Developmental Disabilities

State of Illinois

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

STRATEGIC INITIATIVES AND PRIORITIES

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

ACHIEVEMENTS AND ACCOUNTABILITY

- **Created the Illinois Association of Microboards and Cooperatives Project** to give people with disabilities the opportunity to manage and direct their own services and supports. Twenty-seven microboards and three cooperatives have been developed, two of which have become licensed by the state Department of Human Services to equip individuals using home-based waiver funding.
- **Provided certification for analysts.** An intensive training program taught people to use data to improve quality at the systems level. Forty-two individuals (including five self advocates) became Certified Quality Analysts (CQAs). Illinois is the first state to have self advocates who are CQAs. Prior to this statewide initiative, there were fewer than 40 CQAs nationally.
- **Created the Rural Illinois Customized Employment Sustainability (RICES) project** which brought nationally recognized experts in customized employment to Illinois to provide training and technical assistance. Using the skills and techniques they learned through the training, seven individuals with developmental disabilities have been successfully employed by four rural providers. In addition, two providers became employment networks under the

Ticket to Work and Work Incentives Improvement Act.

ABOUT THE AGENCY

<http://www.state.il.us/agency/icdd/faq/missionandplan.htm>

Agency Mission

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

Summary of Agency Operations

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

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0
Federal Funds	4,351.7	4,473.6	4,599.0
Total	4,351.7	4,473.6	4,599.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	10.0	11.0	14.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Transportation - People with developmental disabilities have transportation services for work, school, medical, and personal needs. ^a	\$88.9	\$50.1	\$50.8	\$62.5	\$74.3
Community Supports - Like others, people with developmental disabilities participate in their communities. ^a	\$409.6	\$544.9	\$934.5	\$712.4	\$721.6
Housing - Adults with developmental disabilities choose where and with whom they live. ^a	\$61.0	\$43.4	\$42.3	\$64.1	\$72.6
Education/Early Intervention - Students with developmental disabilities reach their educational potential, and infants and young children with developmental disabilities reach their developmental potential. ^a	\$219.9	\$136.9	\$71.8	\$89.3	\$110.8
Employment - People with developmental disabilities get and keep employment consistent with their interests, abilities and needs. ^a	\$139.5	\$135.8	\$302.1	\$247.0	\$492.2
Quality Assurance - People with developmental disabilities have control, choice and flexibility in the services/supports they receive. ^a	\$288.4	\$351.0	\$692.9	\$549.7	\$744.1
Health - People with developmental disabilities are healthy and benefit from the full range of needed health services. ^a	\$46.3	\$49.0	\$78.0	\$67.9	\$96.5
Child Care - Children with developmental disabilities and their families benefit from a range of inclusive, flexible child care options. ^a	\$90.8	\$67.1	\$78.0	\$67.2	\$65.7
Cross-cutting - Progress in the removal of systematic barriers, and education of policymakers, will enhance opportunities for people with developmental disabilities in all aspects of community. ^a	\$262.4	\$264.3	\$256.4	\$313.4	\$148.6
Recreation - People benefit from inclusive recreational, leisure and social activities consistent with their interest and ability. ^a	N/A	\$10.9	\$26.2	\$5.2	\$8.5

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

**Illinois Council On Developmental
Disabilities**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	1,186.5	978.6	1,308.4	1,063.6	1,433.8
Total Contractual Services	469.7	244.2	469.7	469.7	469.7
Total Other Operations and Refunds	195.5	90.7	195.5	195.5	195.5
Grants					
Awards And Grants To Community Agencies And Other State Agencies	2,500.0	1,686.5	2,500.0	2,500.0	2,500.0
Total Grants	2,500.0	1,686.5	2,500.0	2,500.0	2,500.0
TOTAL FEDERAL FUNDS	4,351.7	3,000.0	4,473.6	4,228.8	4,599.0
TOTAL ALL FUNDS	4,351.7	3,000.0	4,473.6	4,228.8	4,599.0
BY FUND					
Council on Developmental Disabilities Fund	4,351.7	3,000.0	4,473.6	4,228.8	4,599.0
TOTAL ALL FUNDS	4,351.7	3,000.0	4,473.6	4,228.8	4,599.0
BY DIVISION					
General Office	4,351.7	3,000.0	4,473.6	4,228.8	4,599.0
TOTAL ALL DIVISIONS	4,351.7	3,000.0	4,473.6	4,228.8	4,599.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		10.0	11.0		14.0
TOTAL HEADCOUNT		10.0	11.0		14.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Advocate for client's rights.**
- **Deliver cost-efficient service.**
- **Promote interagency collaboration.**

ACHIEVEMENTS AND ACCOUNTABILITY

- **Served over 34,000 citizens.** The Illinois Guardianship and Advocacy Commission's (GAC) three programs, in addition to its intake unit, provided services to approximately 34,000 Illinois citizens. The Office of State Guardian (OSG) served more than 12,000 clients. The Human Rights Authority (HRA) handled more than 338 cases, and closed cases had impact on almost 13,000 persons with disabilities. The Legal Advocacy Service (LAS) handled more than 8,500 cases and served more than 8,200 clients.
- **Enhanced rights protections.** Of the HRA cases closed in the past fiscal year, the disability service providers investigated, accepted and implemented 94 percent of HRA recommendations for improved rights protections. Those improved rights protections benefited almost 13,200 persons with disabilities. The LAS impacts mental health case law when cases of sufficient merit are carried through to decision in a higher court. During fiscal year 2009, 87 percent of appellate appointments were pursued in higher courts.

Agency Mission

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

Summary of Agency Operations

The Illinois Guardianship and Advocacy Commission was established by the Guardianship and Advocacy Act of 1979 (20 ILCS 3955 et seq.) to safeguard the rights of persons with disabilities. GAC is governed by a board of 11 private citizens appointed by the governor. Each commissioner is chosen to represent a particular expertise, consistent with the commission's mission to serve persons with various types of disabilities. The commission carries out its mission and legislated mandates through the work of three distinct programs: the Office of State Guardian, the Legal Advocacy Service and the Human Rights Authority. The commission consists of nine regional offices and four satellite offices located across the state; the regional office locations help to ensure greater client access to commission services. Most GAC offices are housed within existing state-owned properties.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	10,552.0	8,873.3	9,897.1
Other State Funds	187.7	187.7	187.7
Federal Funds	0.0	0.0	0.0
Total	10,739.7	9,061.0	10,084.8
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	114.0	118.0	118.0

ABOUT THE AGENCY

gac.state.il.us

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Office of State Guardian	8,850.3	7,448.1	8,289.7	93.7	97.0	97.0
Legal Advocacy Service	1,082.7	924.2	1,028.6	11.6	12.0	12.0
Human Rights Authority	806.7	688.6	766.4	8.7	9.0	9.0
Total	10,739.7	9,061.0	10,084.8	114.0	118.0	118.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of cases in which alternatives to guardianship appointments were found	88%	90%	90%	88%	88%
Percentage of wards in community-based placement	42%	43%	45%	45%	45%
Public Advocacy - Percentage of Human Rights Authority recommendations accepted by service providers that were investigated ^a	84%	94%	97%	85%	85%
Percentage of clients surveyed who reported satisfaction with services ^b	82%	82%	93%	80%	80%

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

^b Eighty percent is considered a reasonable target for this type of satisfaction survey.

**Illinois Guardianship And
Advocacy Commission**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	9,629.3	9,013.8	7,955.3	7,955.3	8,979.1
Total Contractual Services	341.5	341.4	354.2	354.2	354.2
Total Other Operations and Refunds	581.2	562.2	563.8	563.8	563.8
TOTAL GENERAL FUNDS	10,552.0	9,917.4	8,873.3	8,873.3	9,897.1
OTHER STATE FUNDS					
Designated Purposes					
For Services Pursuant to Section 5 of Guardianship and Advocacy Act	187.7	23.7	187.7	187.7	187.7
Total Designated Purposes	187.7	23.7	187.7	187.7	187.7
TOTAL OTHER STATE FUNDS	187.7	23.7	187.7	187.7	187.7
TOTAL ALL FUNDS	10,739.7	9,941.1	9,061.0	9,061.0	10,084.8
BY FUND					
General Revenue Fund	10,552.0	9,917.4	8,873.3	8,873.3	9,897.1
Guardianship and Advocacy Fund	187.7	23.7	187.7	187.7	187.7
TOTAL ALL FUNDS	10,739.7	9,941.1	9,061.0	9,061.0	10,084.8
BY DIVISION					
General Office	10,739.7	9,941.1	9,061.0	9,061.0	10,084.8
TOTAL ALL DIVISIONS	10,739.7	9,941.1	9,061.0	9,061.0	10,084.8
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Recommended
General Office	114.0		118.0		118.0
TOTAL HEADCOUNT	114.0		118.0		118.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Promote systemic approaches** to violence prevention in health, education, law enforcement and community systems.
- **Target resources/programs** to high-risk groups, such as young children exposed to violence.
- **Coordinate and collaborate** with other state agencies to implement the Safety Net Works (SNW) Initiative.
- **Promote the leadership and involvement** of youth in violence prevention efforts.
- **Provide leadership and support** for the Illinois Children's Mental Health Partnership, including implementation of the Social Emotional Learning (SEL) Initiative.
- **Assist in the development** of additional violence prevention programs through technical assistance and program development.
- **Promote effective evaluations** of violence prevention programs.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Served as fiscal administrator** of SNW grants to 14 high-risk communities in Illinois in collaboration with the Governor's Office, the Department of Human Services, the Department of Children and Family Service, the Department of Corrections and other state agencies. In fiscal year 2010, an estimated 10,800 youth will be engaged in a variety of violence prevention and youth development activities through the SNW program.
- **Supported Family Violence Coordinating Councils** in all of the judicial circuits in Illinois. External evaluation shows that council efforts contribute to system improvements such as increasing the ratio of emergency orders of protection that move to plenary orders.

- **Provided funding and program development assistance** for Safe From the Start and Illinois Health Care grantees, with special focus on the start-up of new sites.
- **Provided grants** to support youth led violence prevention work in 25 communities across Illinois, including implementation of the Choose Respect awareness program in collaboration with the U.S. Centers for Disease Control and Prevention.
- **Provided leadership and funding support** for the ICMHP.
- **Continued to support the evaluation efforts** of the Chicago Project for Violence Prevention's CeaseFire Program. The program continues to report reductions in shootings in CeaseFire neighborhoods.
- **Served as a member of the leadership team** that created and supported the development of the Illinois Childhood Trauma Coalition.
- **Developed three strategic five-year goals** that emerged from a year long planning process and engaged three new partners that helped lead task forces that develop action plans for the strategic goals.

ABOUT THE AGENCY

ivpa.org/about

Agency Mission

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

Summary of Agency Operations

The Illinois Violence Prevention Authority (IVPA) takes a public health and public safety approach to preventing all forms of interpersonal violence including family violence, youth/gang violence, sexual violence and hate violence. The primary responsibility of the IVPA is to provide funding through grants to support community and statewide violence prevention programs and initiatives, including the Illinois Family Violence Coordinating Council (IFVCC) Program. The IVPA also collaborates with other state agencies to

**Illinois Violence Prevention
Authority**
State of Illinois

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

deliver violence prevention efforts, including the SNW program and the SEL Initiative. The IVPA provides program monitoring as well as development and technical assistance activities to help build the capacity and increase the effectiveness of programs.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	3,513.6	2,921.8	2,431.5
Other State Funds	2,051.5	2,081.1	2,058.1
Federal Funds	0.0	0.0	0.0
Total	5,565.1	5,002.9	4,489.6
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	11.0	11.0	10.0

PERFORMANCE MEASURES

Grant Program Performance Measures			
Safe From the Start	FY 09 Actual	FY 10 Estimate	FY 11 Projection
# Adult and Child Clients Served	1,568	1,563	1,484
# People Reached Through Community Outreach	9,938	8,554	7,271
Illinois Health Cares	FY 09 Actual	FY 10 Estimate	FY 11 Projection
# Counties Impacted	16	13	13
# Health Care and Service Professionals Trained	1,616	1,293	1,164
Youth Initiative Grants	FY 09 Actual	FY 10 Estimate	FY 11 Projection
# Youth Leaders Engaged	244	250	225
# Youth Reached by Program	6,700	7,000	6,300
Bullying Prevention	FY 09 Actual	FY 10 Estimate	FY 11 Projection
# Youth Reached by Program	10,762	9,320	6,900
# Schools Engaged in Program	54	40	30
IL Family Violence Coordinating Councils	FY 09 Actual	FY 10 Estimate	FY 11 Projection
# of Persons Trained on Family Violence Issues	4,742	4,650	4,550
# of Persons Engaged in Coordinating Efforts	1,991	1,950	1,925
Collaborative Grants	FY 09 Actual	FY 10 Estimate	FY 11 Projection
# Initiatives	20	16	13
# People Reached Through Events/Conferences	13,800	13,500	11,000

**Illinois Violence Prevention
Authority
State of Illinois**

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100 West Randolph, Room 6-600
Chicago, IL 60601
312.814.2796

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Contractual Services	36.5	25.2	35.4	34.3	30.6
Designated Purposes					
Bullying Prevention	500.0	497.9	415.0	415.0	300.0
For Illinois Family Violence Coordinating Councils Program	849.6	821.4	705.2	677.2	598.3
Total Designated Purposes	1,349.6	1,319.3	1,120.2	1,092.2	898.3
Grants					
Grants for Violence Prevention Programs	2,127.5	2,063.7	1,766.2	1,700.8	1,502.6
Total Grants	2,127.5	2,063.7	1,766.2	1,700.8	1,502.6
TOTAL GENERAL FUNDS	3,513.6	3,408.2	2,921.8	2,827.3	2,431.5
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	782.9	720.6	831.5	694.1	820.6
Total Contractual Services	28.0	0.9	18.0	4.0	15.0
Total Other Operations and Refunds	40.6	22.0	31.6	17.1	22.5
Grants					
Grants for Violence Prevention Programs	1,200.0	996.6	1,200.0	1,017.2	1,200.0
Total Grants	1,200.0	996.6	1,200.0	1,017.2	1,200.0
TOTAL OTHER STATE FUNDS	2,051.5	1,740.1	2,081.1	1,732.4	2,058.1
TOTAL ALL FUNDS	5,565.1	5,148.3	5,002.9	4,559.7	4,489.6
BY FUND					
General Revenue Fund	3,513.6	3,408.2	2,921.8	2,827.3	2,431.5
Violence Prevention Fund	2,051.5	1,740.1	2,081.1	1,732.4	2,058.1
TOTAL ALL FUNDS	5,565.1	5,148.3	5,002.9	4,559.7	4,489.6
BY DIVISION					
General Office	5,565.1	5,148.3	5,002.9	4,559.7	4,489.6
TOTAL ALL DIVISIONS	5,565.1	5,148.3	5,002.9	4,559.7	4,489.6
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Recommended
General Office	11.0		11.0		10.0
TOTAL HEADCOUNT	11.0		11.0		10.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Promote the Illinois Breast and Cervical Cancer Program (IBCCP).** The statewide IBCCP offers free breast and cervical cancer screenings for women between the ages of 35 and 64 who have no health insurance. The Illinois Department of Public Health (IDPH) administers the program locally through lead agencies such as local health departments, hospitals or Federally Qualified Health Centers. These agencies provide intense nurse case management for the women in the program. Some provide the actual screenings while others schedule the screenings with contracted medical providers. There are 37 lead agencies, each assigned a territory to ensure coverage in every county in the state. In fiscal year 2009, more than 40,000 women were served.
- **Promote the AIDS Drug Assistance Program (ADAP).** Currently, an average of 4,200 clients utilize ADAP services each month, accessing an average of \$4.2 million per month in prescription drugs and dispensing costs. Clients approved for ADAP must re-apply on an annual basis in order to continue to receive services. ADAP provides 95 different drugs, including all anti-retroviral therapies approved by the U.S. Food and Drug Administration. These drugs have been successful in treating persons with HIV infection, including the treatment of opportunistic infections frequently associated with HIV. They have been credited with dramatically prolonging life for individuals infected with HIV. The number of clients served has increased during the current fiscal year and this trend is expected to continue.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Responded to the H1N1 pandemic** in the spring and fall of 2009. Under the leadership of the IDPH Office of Preparedness and Response, H1N1 Strategic National Stockpile emergency supplies were distributed to 95 local health departments and 158 hospitals within 16 hours of receipt from the federal Centers for Disease Control

and Prevention (CDC). The IDPH Division of Laboratories coordinated well with Laboratory Response Network (LRN) labs in testing influenza specimens and reported results to health care providers on a timely basis. The IDPH public information officer and other IDPH and program staff developed information to inform the public on the outbreak and the steps needed to contain the spread of the disease. As the pandemic progressed into the fall of 2009, IDPH staff kept open lines of communication with local health departments, hospitals and other health partners. The IDPH led an effort to coordinate distribution of the newly developed H1N1 vaccine through a system established by the CDC. The IDPH successfully implemented the response to this novel influenza virus and continues to support H1N1 vaccination campaign efforts throughout the state in collaboration with its public health partners.

- **Launched the Illinois Hospital Report Card and Consumer Guide to Health Care**, which provides consumers with information to help them make informed health care choices. This Web site publicly reports quality measures for all Illinois hospitals including health care-associated infections and nurse staffing. It also reports median charges for various procedures and conditions at both ambulatory surgical treatment centers and hospitals across the state. Since its initiation, the Web site has had more than 36,000 visitors.
- **Received the Gold Standard** for the Illinois State Cancer registry, which is the highest possible national certification from the North American Association of Cancer Registries. The association reviews the registry's data completeness, quality, timeliness and support to cancer prevention and research.
- **Completed an Illinois health care-associated infection prevention plan** as part of an overall CDC grant. The plan was developed by an advisory council of infection prevention experts in concert with the IDPH and local health department representation. The plan covers building infrastructure, health care facility surveillance and

State of Illinois

prevention. It is now available on the Patient Safety and Quality Web site.

- **Implemented the Home Services Program and Home Nursing Program** in January of 2009. These new licensure programs protect the client from abuse and financial exploitation by setting regulatory requirements for background checks of the caregivers and on-site review of the agency. As of December 2009, the IDPH issued licenses to 439 Home Services Agencies, 160 Home Nursing Agencies, 63 Home Services Placement Agencies and 10 Home Nursing Placement Agencies.

visitors, through the prevention and control of disease and injury. With more than 200 programs organized in nine offices, the department provides and supports a broad range of services. Programs and services include: childhood immunization; food, water and drug testing; hospital and nursing home licensure to assure quality care; infectious diseases control; vital records; health statistics collection and evaluation to support prevention and regulatory programs; public policy development and analyses; newborn screenings for genetic disorders; women's health promotion; and emergency preparedness. These programs touch virtually every age, aspect and stage of life.

ABOUT THE AGENCY

<http://www.idph.state.il.us/about/abouthome.htm>

Agency Mission

To partner with the citizens and communities of Illinois to protect, promote and improve the health of all Illinoisans.

Summary of Agency Operations

The Illinois Department of Public Health protects the state's 12.9 million residents, as well as

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	161,506.7	143,265.8	130,572.8
Other State Funds	96,155.9	102,815.9	99,862.6
Federal Funds	198,428.1	243,354.6	248,042.6
Total	456,090.7	489,436.3	478,478.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	1,120.0	1,177.0	1,177.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Health Policy, Planning and Statistics	39,941.3	31,086.1	25,015.9	78.0	90.0	90.0
Public Health Preparedness	78,436.7	130,587.8	133,334.3	68.0	98.0	98.0
Program and Administrative Support	35,859.2	39,172.7	38,582.8	189.0	175.0	175.0
Health Promotion	52,612.5	51,106.2	46,226.1	52.0	63.0	63.0
Health Care Regulation	41,594.3	40,701.6	40,591.8	312.0	305.0	305.0
Health Protection	182,758.8	172,359.1	171,227.9	394.0	416.0	416.0
Women's Health	24,888.0	24,422.8	23,499.2	27.0	30.0	30.0
Total	456,090.7	489,436.3	478,478.0	1,120.0	1,177.0	1,177.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Immunization rate for children under two years of age (including Chicago)	82.4%	78.0%	78.1%	82.0%	82.0%
Number of people served by the AIDS Drug Assistance Program (ADAP)	3000	3157	3665	4191 ^a	4200
Number of encounters/visits to Breast and Cancer Programs	17,590	21,809	28,427	35,500	37,000
Percent of breast cancer screenings provided to African American women	19.18%	18.40%	16.77%	19.0%	19.0%
Percent of breast cancer screenings provided to Asian women	2.59%	2.50%	3.6%	4.0%	4.0%
Percent of breast cancer screenings provided to Hispanic women	12.90%	26.81%	29.39%	26.0%	28.0%
Percent of women in Breast and Cervical Cancer programs who receive a final diagnosis date within 60 days of an abnormal screening result. ^b	N/A	N/A	75.62%	75.00%	75.00%

^a Projected based on half year utilization and historical trends.

^b This metric is new for FY 2008. The target is 75% - a CDC target.

Department Of Public Health

www.idph.state.il.us
535 West Jefferson Street
Springfield, IL 62762
217.782.4977

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	48,077.9	46,899.1	42,143.2	39,547.1	41,655.1
Total Contractual Services	8,720.2	8,445.1	8,843.7	8,401.6	8,401.6
Total Other Operations and Refunds	3,336.8	3,095.6	3,408.7	3,238.3	3,238.3
Designated Purposes					
Expenses Associated with Breast and Cervical Cancer Screenings and Other Related Activities	11,000.0	9,996.1	11,000.0	11,000.0	11,000.0
Expenses Associated with HIV in Correctional Facilities	2,000.0	1,826.4	1,940.0	1,826.0	1,940.0
Expenses Associated with the Assisted Living and Shared Housing Program	241.8	241.8	217.6	217.6	217.6
Expenses Associated with the Childhood Immunization Program	234.0	212.3	204.3	204.3	204.3
Expenses for AIDS/HIV Prevention and Outreach for Minorities	3,150.0	3,008.2	3,150.0	3,150.0	3,150.0
Expenses for Expanded Lab Capacity and Enhanced Statewide Communication Capabilities Assoc. with Homeland Security	521.2	487.6	455.0	430.0	430.0
Expenses for Promotion of Women's Health	927.7	888.6	1,994.0	1,994.0	997.0
Expenses for Public Health Prevention Systems	852.1	654.1	743.9	721.6	721.6
Expenses Incurred for the Rapid Investigation and Control of Disease or Injury	586.2	565.6	511.7	486.7	486.7
Expenses of Adverse Health Care Events Reporting and Patient Safety Initiative	972.4	697.5	848.9	848.9	848.9
Expenses of Adverse Pregnancy Outcome Reporting System Program in Support of Infant Mortality Reduction	378.6	378.6	340.7	340.7	340.7
Expenses of AIDS/HIV Education, Services, Prescription Drugs, CTRPN and Patient and Worker Notification pursuant to PA 87-763	19,001.2	18,204.7	21,931.2	21,931.2	21,931.2
Expenses of an AIDS Hotline	355.0	340.1	355.0	355.0	355.0
Expenses of Environmental Health Surveillance and Prevention Activities, including Mercury Hazards and West Nile Virus	496.3	452.9	433.3	408.3	408.3
Expenses of State Cancer Registry, including Matching Funds for National Cancer Institute Grants	183.2	183.2	159.9	159.9	159.9
Expenses of the Adoption Registry	156.2	100.7	140.6	140.6	140.6
Expenses of the Public Health Information Network	67.8	65.7	59.2	59.2	59.2
For Deposit into the Lead Poisoning Screening, Prevention and Abatement Fund	1,672.0	1,621.8	1,200.0	1,100.0	1,100.0
For the Center for Minority Health	4,000.0	3,816.4	4,000.0	4,000.0	4,000.0
Operating Expenses of the Center for Rural Health	461.7	436.0	403.1	403.1	403.1
Operating Expenses to Provide Clinical and Environmental Public Health Laboratory Services	3,824.4	3,782.7	3,442.0	3,442.0	3,442.0
Operational Expenses for Health Information Systems Targeted for Health Screening Programs	130.1	118.9	113.6	113.6	113.6
Operational Expenses of Maintaining the Vital Records System	219.5	208.2	191.6	191.6	191.6
Operational Expenses of the Regional Data Base System	29.2	28.3	25.5	25.5	25.5
Services for Prostate Cancer Public Awareness Initiatives	1,200.0	1,116.4	1,200.0	1,200.0	0.0
For Expenses Associated with Sudden Infant Death Syndrome (SIDS)	250.0	242.5	250.0	250.0	0.0
Expenses Associated with the Prostate Cancer Awareness and Screening Program	297.0	277.0	297.0	297.0	0.0
Deposit into the Breast and Cervical Cancer Research Fund	200.0	194.0	0.0	0.0	0.0
Electronic Health Records	500.0	485.0	0.0	0.0	0.0

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Expenses of Increasing and Maintaining Laboratory Capacity for the Rapid Response to Outbreaks or Incidence of Infectious Diseases or Injury	112.3	108.9	0.0	0.0	0.0
Expenses to Establish Program to Provide Scholarships to Allied Health Professionals	91.1	37.5	0.0	0.0	0.0
For Expenses Associated with the Bridget Hartigan Education and Awareness Campaign to Reduce Incidence of Melanomas (skin cancer) in Children	100.0	0.0	0.0	0.0	0.0
Integrated Pest Management	193.0	154.2	0.0	0.0	0.0
Operational Expenses for Educational Programs to Reduce Breast Cancer	25.1	24.3	0.0	0.0	0.0
Operational expenses of the Statewide Women's Healthline	86.4	83.1	0.0	0.0	0.0
Suicide Prevention	350.0	339.5	0.0	0.0	0.0
Task Force on Health Planning Reform	250.0	66.3	0.0	0.0	0.0
Total Designated Purposes	55,115.5	51,445.1	55,608.1	55,296.8	52,666.8
Grants					
For Grants to Children's Memorial Hospital for the IL Violent Death Reporting System to Analyze Data, Identify Risk Factors and Develop Prevention Efforts	200.0	194.0	174.0	174.0	174.0
For Grants to Metro Chicago Hospital Council for Support of the IL Poison Control Center	1,901.5	1,844.5	1,344.5	1,344.5	1,344.5
Grants for Immunizations and Outreach Activities	4,763.1	4,164.9	4,761.1	4,761.1	4,261.1
Grants for Vision and Hearing Screening Programs	662.7	552.4	662.0	596.0	596.0
Local Health Protection grants for Health Protection Programs	17,098.5	16,585.5	17,098.5	17,098.5	17,098.5
Perinatal Services	1,136.9	1,102.8	1,136.9	1,136.9	1,136.9
Matching Grants to Community Based Organizations for Comprehensive Primary Care	392.6	380.8	380.8	380.8	0.0
Medical Scholarships	2,475.0	2,342.6	1,500.0	1,500.0	0.0
Grants to Assist Community and Migrant Health Centers to Expand Service Capacity and Develop Additional Dites	392.6	300.0	380.8	380.8	0.0
Grants to Public and Private Agencies for Residency Programs Pursuant to the Family Practice Residency Act	776.0	752.7	752.7	677.7	0.0
Hospital Grants to Diversify Services and Convert to Facilities that are Less Dependent on Acute Care Bed Capacity	392.6	380.8	380.8	380.8	0.0
Grants for Community Health Center Expansion (FQHC)	6,991.0	6,264.7	3,690.0	3,690.0	0.0
ALS - Lou Gehrig's Disease	0.0	0.0	1,000.0	1,000.0	0.0
Dental Loan Repayment Program	50.0	25.9	0.0	0.0	0.0
Direct Care Perinatal Services	1,000.0	873.0	0.0	0.0	0.0
Grant to the Farm Resource Center	465.6	451.6	0.0	0.0	0.0
Grants and Other Expenses Associated with Ovarian Cancer Research	100.0	85.0	0.0	0.0	0.0
Grants Associated with Donated Dental Services	72.0	69.8	0.0	0.0	0.0
Grants for Development of Local Health Departments and the Public Health Workforce, Including Operational Expenses	127.7	123.9	0.0	0.0	0.0
Grants for Promotion of Women's Health	1,127.9	1,079.6	0.0	0.0	0.0
Grants for Sexually Transmitted Disease Medical Services to Individuals	10.6	10.3	0.0	0.0	0.0
Grants to Comprehensive Sickle-Cell Center at the University of Illinois Medical Center at Chicago	600.0	582.0	0.0	0.0	0.0
IL College of Optometry	20.0	19.4	0.0	0.0	0.0
Juvenile Diabetes - Univ. of Chicago	2,500.0	2,425.0	0.0	0.0	0.0
Suburban Primary Health Care	3,000.0	2,910.0	0.0	0.0	0.0
Total Grants	46,256.3	43,521.2	33,262.1	33,121.1	24,611.0
TOTAL GENERAL FUNDS	161,506.7	153,406.1	143,265.8	139,604.9	130,572.8

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OTHER STATE FUNDS					
Designated Purposes					
Expenses Associated with Health Care Facility Regulation	250.0	248.5	350.0	350.0	500.0
Expenses associated with Health Outcomes Investigations and other Public Health Programs	750.0	745.4	750.0	750.0	900.0
Expenses Associated with Public Education, Research and Enforcement of Structural Pest Control Act	200.0	168.5	200.0	200.0	200.0
Expenses Associated with the Illinois Public Health and Safety Animal Population Control Act	250.0	217.5	250.0	250.0	250.0
Expenses for Access to Primary Health Care Services Program per Family Practice Residency Act	1,000.0	145.1	1,000.0	1,000.0	1,000.0
Expenses for Public Health Preparedness, Including First Aid Stations and Anti-viral Purchases	450.0	337.8	450.0	450.0	450.0
Expenses for the Safe Bottled Water Program	75.0	63.9	75.0	75.0	75.0
Expenses of Administering of Tattoo and Body Piercing Establishment Registration program	300.0	1.7	300.0	300.0	300.0
Expenses of Administering the Distribution of Payments from the EMS Assistance Fund, Including Refunds	300.0	191.9	300.0	300.0	300.0
Expenses of Administering the Distribution of Payments to Trauma Centers	6,000.0	3,052.0	7,000.0	7,000.0	7,000.0
Expenses of Administering the Home Care Services Agency Licensure Program	500.0	212.8	750.0	750.0	750.0
Expenses of Conducting EPSDT Through Interagency Agreement with Public Aid and Other Public Health Programs	1,700.0	1,339.5	2,200.0	2,200.0	2,200.0
Expenses of EPSDT and Other Public Health Programs	150.0	136.8	150.0	150.0	150.0
Expenses of Health Facility Plan Review Program and Hospital Network System, Including Refunds	2,000.0	1,691.7	1,700.0	1,700.0	1,700.0
Expenses of Healthy Smiles Program	0.0	0.0	500.0	500.0	500.0
Expenses of Public Health Programs	1,750.0	1,725.1	2,250.0	2,250.0	2,250.0
Expenses of the Alternative Health Care Delivery Systems Program	150.0	55.4	150.0	150.0	150.0
Expenses of the End Stage Renal Disease Facility Licensing Program	385.0	0.0	385.0	385.0	385.0
Expenses of the Lead Poisoning Screening and Prevention Program Including Refunds	2,283.1	1,233.4	2,283.1	2,283.1	2,283.1
Expenses of the Nursing Education Scholarship Law	1,200.0	1,166.5	1,200.0	1,200.0	1,200.0
Expenses of the Podiatric Scholarship and Residency Act	100.0	49.7	100.0	100.0	100.0
Expenses of Vector Control Programs, including Mosquito Abatement	500.0	405.4	500.0	500.0	500.0
Expenses of Women's Health Programs	200.0	44.2	200.0	200.0	200.0
Expenses Pursuant to the Hearing Aid Consumer Protection Act	104.5	99.9	135.0	135.0	135.0
Expenses to Administer and Enforce the Illinois Plumbing License Law, Including Refunds	1,750.0	1,650.6	1,950.0	1,950.0	1,950.0
Expenses to Administer the Tanning Facility Permit Act, Including Refunds	500.0	308.9	500.0	500.0	500.0
Expenses, Including Refunds, for Appointment of Long Term Care Monitors and Receivers	2,400.0	2,247.8	2,400.0	2,400.0	2,400.0
Expenses, Including Refunds, of Administering and Executing Asbestos Abatement Act and AHERA (Federal Act of 1986)	952.5	900.6	952.5	952.5	952.5
Expenses, Including Refunds, of Administering the Food and Drug Safety Program	1,400.0	1,304.1	1,400.0	1,400.0	1,400.0
Expenses, Including Refunds, of Administering the Groundwater Protection Act	200.0	50.2	200.0	200.0	200.0
Expenses, Including Refunds, of Environmental Health Programs	659.9	636.8	250.0	250.0	660.0
Expenses, Including Refunds, of Testing and Screening for Metabolic Diseases	5,379.1	4,521.3	5,379.1	5,379.1	7,840.8

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Expenses, Including Refunds, of the Lead Poisoning Screening, Prevention and Abatement Fund	1,347.1	1,093.1	1,347.1	1,347.1	1,347.1
Expenses, Including Refunds, to Administer Public Health Laboratory Programs and Services	3,000.0	2,561.2	3,000.0	3,000.0	1,500.0
For Department Expenses in Support of the Health Facilities and Services Review Board	0.0	0.0	0.0	0.0	1,600.0
For Expenses of Administering the Private Sewage Disposal Program	0.0	0.0	0.0	0.0	150.0
For Expenses of EMS Staffing and Program Activities	1,023.0	500.0	1,023.0	1,023.0	723.0
For Expenses of EMS Testing	400.0	388.0	400.0	400.0	400.0
For Expenses of the Health Facilities and Services Review Board	2,200.0	1,741.9	2,200.0	2,200.0	1,200.0
For Grants Associated with the Heartsaver AED Program	125.0	18.2	100.0	100.0	100.0
For the Expenses of Statewide Database of Death Certificates and Distributions of Funds to Governmental Units, Pursuant to Public Act 91-0382	3,082.0	3,073.4	2,500.0	2,500.0	2,500.0
Identified Offenders	2,000.0	1,118.4	2,000.0	2,000.0	2,000.0
Mosquito Abatement in an Effort to Curb the Spread of West Nile Virus	3,413.6	3,282.1	3,200.0	3,200.0	3,200.0
Operational expenses for maintaining billings and receivables for Lead Testing	110.0	68.6	110.0	110.0	110.0
Operational Expenses for Maintaining Laboratory Billings and Receivables	80.0	77.3	80.0	80.0	80.0
Operational expenses for Metabolic Screening Follow-Up Services	3,144.7	1,411.8	3,144.7	3,144.7	3,144.7
Operational Expenses of the Assisted Living and Shared Housing Program, Pursuant to P.A. 91-0656	225.0	135.8	325.0	325.0	325.0
SMART DOC	0.0	0.0	5,000.0	5,000.0	5,000.0
To Pay Facilities Costs for Lab at 2121 W. Taylor	1,900.0	1,900.0	1,900.0	1,900.0	2,200.0
To Pay Facilities Costs for Regional and Central Offices	571.4	571.4	571.4	571.4	571.4
Youth Violence Prevention (Safety Net)	2,000.0	2,000.0	2,000.0	2,000.0	0.0
Expenses Associated with the Rural/Downstate Health Access Program	100.0	0.0	100.0	0.0	0.0
Total Designated Purposes	58,560.9	44,894.4	65,210.9	65,110.9	65,532.6
Grants					
Demonstration Grants to Nursing Homes	2,500.0	533.2	2,500.0	2,500.0	2,500.0
For Grants HIV/AIDS Quality of Life Programs and Expenses of HIV/AIDS Prevention and Education	1,400.0	0.0	1,400.0	1,400.0	1,400.0
For Prevention and Treatment of HIV/AIDS	3,000.0	0.0	3,000.0	1,500.0	1,500.0
Grant to Public and Private Entities in Illinois for Prostate Cancer Research	200.0	0.0	0.0	0.0	30.0
Grant to the American Lung Association for Operations of the Quitline	1,000.0	970.0	1,000.0	1,000.0	1,000.0
Grants for Breast and Cervical Cancer Research	600.0	383.8	600.0	600.0	600.0
Grants for Free Distribution of Medical Preparations and Food Supplies	1,750.0	1,628.9	2,000.0	2,000.0	2,000.0
Grants for Hospice Services as Defined in the Hospice Program Licensing Act	25.0	0.0	10.0	10.0	10.0
Grants for Metabolic Screening Follow-Up Services	3,020.0	2,738.6	3,250.0	3,250.0	3,250.0
Grants for Research for the Treatment and Cure of Autoimmune Diseases	100.0	0.0	40.0	40.0	40.0
Grants for the Community Health Center Expansion Program	3,000.0	2,844.0	3,000.0	3,000.0	3,000.0
Grants for the Lead Poisoning Screening and Prevention Program	1,500.0	1,043.3	1,500.0	1,500.0	1,500.0
Grants for the Tobacco Use Prevention Program, BASUAH Program, and Asthma Prevention Program	5,000.0	4,505.1	5,000.0	5,000.0	5,000.0
Grants Pursuant to the Alzheimer's Disease Research Act	350.0	151.6	350.0	350.0	350.0

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Grants to Organizations in Illinois that Conduct Multiple Sclerosis Research	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Grants to Pay the Cost of the Performance-enhancing Substance Testing Program, Pursuant to P.A. 96-0132	0.0	0.0	0.0	0.0	250.0
Grants to Public or Private Entities in Illinois for the Purpose of Funding Research Concerning Breast Cancer and for Funding Services for Breast Cancer Victims	5,500.0	2,616.4	5,500.0	5,500.0	5,500.0
Local Health Protection Grants for Health Anti -Smoking Programs	5,000.0	4,733.6	5,000.0	5,000.0	5,000.0
Spinal Cord Injury Paralysis Research Trust Fund	400.0	0.0	400.0	400.0	400.0
Grants to Public and Private Not for Profit Entities for Lung Cancer Research	100.0	59.4	60.0	0.0	0.0
Grants for Epilepsy Treatment and Education Programs	50.0	0.0	30.0	27.0	0.0
Expenses to Establish and Maintain a Public Awareness Campaign to Target Areas in Illinois with High Colon Cancer Mortality Rates	100.0	0.0	60.0	57.0	0.0
Grants to the Les Turner ALS Foundation for Research on Amyotrophic Lateral Sclerosis (ALS)	100.0	2.6	5.0	0.0	0.0
Grant for the U of I for Sickle Cell Research	1,900.0	1,843.0	1,900.0	1,900.0	0.0
Total Grants	37,595.0	25,053.7	37,605.0	36,034.0	34,330.0
TOTAL OTHER STATE FUNDS	96,155.9	69,948.0	102,815.9	101,144.9	99,862.6
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	19,978.2	18,026.8	21,188.4	21,188.4	22,013.1
Total Contractual Services	5,449.4	3,624.5	5,602.8	5,602.8	5,602.8
Total Other Operations and Refunds	5,070.9	1,816.5	5,368.6	5,368.6	5,938.6
Designated Purposes					
Expenses Associated for Monitoring in Long Term Care Facilities	1,750.0	1,362.6	1,750.0	1,750.0	1,750.0
Expenses Associated with Support of Federally Funded Public Health Programs	1,250.0	364.6	1,250.0	1,250.0	1,250.0
Expenses Associated with the Ryan White Comprehensive AIDS Resource Emergency Act of 1990 (CARE)	44,100.0	43,969.4	44,100.0	44,100.0	44,100.0
Expenses for Rural Health Center to Expand the Availability of Primary Health Care	2,000.0	1,199.3	2,000.0	2,000.0	2,000.0
Expenses for Surveillance Programs and Seroprevalence Studies of AIDS/HIV	1,500.0	936.0	1,500.0	1,500.0	1,500.0
Expenses of Federally Funded Public Health Programs	300.0	276.0	15,300.0	15,300.0	15,300.0
Expenses of Federally Funded Women's Health Programs	2,600.0	771.0	2,600.0	2,600.0	2,600.0
Expenses of Health Outcomes, Research Policy, Surveillance	612.0	130.6	612.0	612.0	612.0
Expenses of Implementing Federal Grants, Including Services Performed by Local Health Providers	4,925.7	3,916.2	4,925.7	4,925.7	4,925.7
Expenses of Preventive Health and Health Services Needs Assessment	1,406.7	1,398.3	1,406.7	1,406.7	1,600.0
Expenses of Preventive Health and Health Services Programs	1,226.8	1,066.5	1,226.8	1,226.8	1,226.8
Expenses of Programs for Prevention of AIDS/HIV	4,651.6	4,533.0	4,651.6	4,651.6	4,651.6
Expenses Related to Epidemiological Health Outcome Investigations and Database Development	4,130.0	1,517.6	4,130.0	4,130.0	4,130.0
Expenses Related to the Summer Food Inspection Program	45.0	44.4	45.0	45.0	45.0
For Expenses of Federally Funded Bioterrorism Preparedness and Other Public Health Emergency Preparedness Activities	61,000.0	37,793.2	90,300.0	90,300.0	90,300.0
For Expenses of Public Health Programs	0.0	0.0	0.0	0.0	100.0
Operational Expenses of Maintaining the Vital Records System	400.0	236.1	400.0	400.0	400.0
Operational Expenses of Maternal And Child Health Programs	440.0	126.3	1,000.0	1,000.0	1,000.0

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Operational Expenses to Develop a Health Care Provider Recruitment and Retention Program	300.0	70.9	300.0	300.0	300.0
Operational Expenses to Support Refugee Health Care	514.0	182.1	514.0	514.0	514.0
Costs Associated with Illinois Terrorism Task Force Approved Purchases for Homeland Security	2,100.0	0.0	0.0	0.0	0.0
Total Designated Purposes	135,251.8	99,894.0	178,011.8	178,011.8	178,305.1
Grants					
For Grants and Other Expenses Related to Childhood Lead Poisoning Prevention program	165.0	0.0	165.0	165.0	165.0
Grants for Breast and Cervical Cancer Screening	6,000.0	4,105.2	6,000.0	6,000.0	6,000.0
Grants for Maternal and Child Health Population-Based Programs	495.0	324.3	495.0	495.0	495.0
Grants for Prevention Initiative Programs	1,000.0	60.0	1,000.0	1,000.0	1,000.0
Grants for Public Health Programs, Including Operations	9,530.0	5,952.5	9,530.0	9,530.0	9,530.0
Grants for the Development of Refugee Health Care	1,736.0	1,628.2	1,950.0	1,950.0	1,950.0
Grants to develop a Health Care Provider and Recruitment Program	450.0	219.0	450.0	450.0	450.0
Grants to Develop a Health Professional Educational Loan Repayment Program	900.0	351.5	900.0	900.0	900.0
Immunizations, Chronic Disease and Other Public Health Related Programs in Accordance with ARRA Funding	0.0	0.0	9,193.0	9,193.0	12,193.0
Maternal and Child Health Services	2,401.8	2,388.3	3,500.0	3,500.0	3,500.0
Immunizations	10,000.0	0.0	0.0	0.0	0.0
Total Grants	32,677.8	15,029.1	33,183.0	33,183.0	36,183.0
TOTAL FEDERAL FUNDS	198,428.1	138,391.0	243,354.6	243,354.6	248,042.6
TOTAL ALL FUNDS	456,090.7	361,745.1	489,436.3	484,104.4	478,478.0
BY FUND					
General Revenue Fund	161,506.7	153,406.1	143,265.8	139,604.9	130,572.8
Food and Drug Safety Fund	1,400.0	1,304.1	1,400.0	1,400.0	1,400.0
Penny Severns Breast, Cervical, and Ovarian Cancer Research Fund	600.0	383.8	600.0	600.0	600.0
Fire Prevention Fund	1,423.0	888.0	1,423.0	1,423.0	1,123.0
Rural/Downstate Health Access Fund	100.0	0.0	100.0	0.0	0.0
Alzheimer's Disease Research Fund	350.0	151.6	350.0	350.0	350.0
Lou Gehrig's Disease (ALS) Research Fund	100.0	2.6	5.0	0.0	0.0
Public Health Services Fund	188,735.8	132,896.6	234,104.1	234,104.1	238,498.8
Community Health Center Care Fund	1,000.0	145.1	1,000.0	1,000.0	1,000.0
Safe Bottled Water Fund	75.0	63.9	75.0	75.0	75.0
Facility Licensing Fund	659.9	636.8	250.0	250.0	660.0
Heartsaver AED Fund	125.0	18.2	100.0	100.0	100.0
Illinois School Asbestos Abatement Fund	952.5	900.6	952.5	952.5	952.5
Epilepsy Treatment and Education Grants-in-Aid Fund	50.0	0.0	30.0	27.0	0.0
Ticket For The Cure Fund	5,500.0	2,616.4	5,500.0	5,500.0	5,500.0
Illinois Health Facilities Planning Fund	2,200.0	1,741.9	2,200.0	2,200.0	2,800.0
Emergency Public Health Fund	3,413.6	3,282.1	3,200.0	3,200.0	3,200.0
Public Health Water Permit Fund	200.0	50.2	200.0	200.0	200.0
Nursing Dedicated and Professional Fund	1,200.0	1,166.5	1,200.0	1,200.0	1,200.0

Department Of Public Health

www.idph.state.il.us
535 West Jefferson Street
Springfield, IL 62762
217.782.4977

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Vince Demuzio Memorial Colon Cancer Fund	100.0	0.0	60.0	57.0	0.0
Long Term Care Monitor/Receiver Fund	2,400.0	2,247.8	2,400.0	2,400.0	2,400.0
Home Care Services Agency Licensure Fund	500.0	212.8	750.0	750.0	750.0
Used Tire Management Fund	500.0	405.4	500.0	500.0	500.0
African-American HIV/AIDS Response Fund	3,000.0	0.0	3,000.0	1,500.0	1,500.0
Tattoo and Body Piercing Establishment Registration Fund	300.0	1.7	300.0	300.0	300.0
Public Health Laboratory Services Revolving Fund	3,000.0	2,561.2	3,000.0	3,000.0	1,500.0
Long-Term Care Provider Fund	2,000.0	1,118.4	2,000.0	2,000.0	2,000.0
Lead Poisoning Screening, Prevention, and Abatement Fund	5,240.2	3,438.3	5,240.2	5,240.2	5,240.2
Tanning Facility Permit Fund	500.0	308.9	500.0	500.0	500.0
Innovations in Long-Term Care Quality Demonstration Grants Fund	2,500.0	533.2	2,500.0	2,500.0	2,500.0
Plumbing Licensure and Program Fund	1,750.0	1,650.6	1,950.0	1,950.0	1,950.0
End Stage Renal Disease Facility Licensing Fund	385.0	0.0	385.0	385.0	385.0
Regulatory Evaluation and Basic Enforcement Fund	150.0	55.4	150.0	150.0	150.0
Trauma Center Fund	6,000.0	3,052.0	7,000.0	7,000.0	7,000.0
EMS Assistance Fund	300.0	191.9	300.0	300.0	300.0
Multiple Sclerosis Research Fund	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Quality of Life Endowment Fund	1,400.0	0.0	1,400.0	1,400.0	1,400.0
Lung Cancer Research Fund	100.0	59.4	60.0	0.0	0.0
Autoimmune Disease Research Fund	100.0	0.0	40.0	40.0	40.0
Federal Civil Preparedness Administrative Fund	2,100.0	0.0	0.0	0.0	0.0
Health Facility Plan Review Fund	2,000.0	1,691.7	1,700.0	1,700.0	1,700.0
Pesticide Control Fund	200.0	168.5	200.0	200.0	200.0
Hospice Fund	25.0	0.0	10.0	10.0	10.0
Prostate Cancer Research Fund	200.0	0.0	0.0	0.0	30.0
Death Certificate Surcharge Fund	3,082.0	3,073.4	2,500.0	2,500.0	2,500.0
Healthy Smiles Fund	0.0	0.0	500.0	500.0	500.0
Assisted Living and Shared Housing Regulatory Fund	225.0	135.8	325.0	325.0	325.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	400.0	0.0	400.0	400.0	400.0
Tobacco Settlement Recovery Fund	17,900.0	16,895.8	17,900.0	17,900.0	14,000.0
Pet Population Control Fund	250.0	217.5	250.0	250.0	250.0
Performance-enhancing Substance Testing Fund	0.0	0.0	0.0	0.0	250.0
Private Sewage Disposal Program Fund	0.0	0.0	0.0	0.0	150.0
Public Health Federal Projects Fund	612.0	130.6	612.0	612.0	612.0
Maternal and Child Health Services Block Grant Fund	3,341.8	2,839.0	5,000.0	5,000.0	5,100.0
Preventive Health and Health Services Block Grant Fund	3,638.5	2,524.8	3,638.5	3,638.5	3,831.8
Public Health Special State Projects Fund	7,721.4	7,048.7	13,821.4	13,821.4	14,421.4
Metabolic Screening and Treatment Fund	13,373.8	10,378.0	13,853.8	13,853.8	16,315.5
Hearing Instrument Dispenser Examining and Disciplinary Fund	104.5	99.9	135.0	135.0	135.0
Illinois State Podiatric Disciplinary Fund	100.0	49.7	100.0	100.0	100.0
TOTAL ALL FUNDS	456,090.7	361,745.1	489,436.3	484,104.4	478,478.0

Department Of Public Health

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY DIVISION					
Director's Office	12,741.7	11,881.1	16,511.0	16,407.0	15,089.4
Finance And Administration	18,374.4	16,487.5	17,047.7	16,353.1	16,656.1
Division Of Information Technology	7,218.1	5,976.5	7,114.0	6,771.1	6,837.3
Epidemiology And Health System Development	34,466.3	25,448.0	29,586.1	29,356.7	25,015.9
Office Of Health Promotion	55,012.5	42,802.4	51,106.2	50,943.5	46,226.1
Office Of Health Care Regulation	41,594.3	36,373.6	40,701.6	39,162.3	40,591.8
Office Of Health Protection	69,336.5	61,696.4	67,139.1	66,643.3	65,043.5
Office Of Health Protection: AIDS	79,741.4	73,386.8	82,517.0	80,894.4	81,032.9
Springfield Laboratory	1,704.8	1,669.7	1,484.7	1,478.1	1,543.7
Carbondale Laboratory	412.1	393.3	384.4	384.4	399.6
Chicago Laboratory	2,303.3	2,230.1	2,001.2	1,994.6	2,080.8
Public Health Laboratories	17,959.2	15,995.7	17,488.2	17,418.8	19,782.9
Office Of Women's Health	30,388.0	21,766.3	29,922.8	29,904.4	28,999.2
Office of Public Health Preparedness	74,838.2	45,637.8	117,239.3	117,199.7	116,985.8
Federal Stimulus	10,000.0	0.0	9,193.0	9,193.0	12,193.0
TOTAL ALL DIVISIONS	456,090.7	361,745.1	489,436.3	484,104.4	478,478.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Director's Office	38.0		32.0		32.0
Finance And Administration	131.0		120.0		120.0
Division Of Information Technology	20.0		23.0		23.0
Epidemiology And Health System Development	78.0		90.0		90.0
Office Of Health Promotion	52.0		63.0		63.0
Office Of Health Care Regulation	312.0		305.0		305.0
Office Of Health Protection	219.0		229.0		229.0
Office Of Health Protection: AIDS	40.0		40.0		40.0
Springfield Laboratory	20.0		20.0		20.0
Carbondale Laboratory	6.0		6.0		6.0
Chicago Laboratory	37.0		30.0		30.0
Public Health Laboratories	72.0		91.0		91.0
Office Of Women's Health	27.0		30.0		30.0
Office of Public Health Preparedness	68.0		98.0		98.0
TOTAL HEADCOUNT	1,120.0		1,177.0		1,177.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Ensure that Illinois veterans** and their dependents continue to receive the assistance and benefits they are entitled, as thousands of service members have returned or will soon return to Illinois from the conflicts in Iraq and Afghanistan.
- **Provide for veterans' mental health needs** through the Illinois Warrior Assistance Program for Traumatic Brain Injury (TBI) and Post-Traumatic Stress Disorder (PTSD), the recently established PTSD Outpatient Counseling Program; and partnerships with other agencies and organizations.
- **Reduce homelessness and unemployment** among veterans.
- **Continue to build and expand** on the partnership with the Illinois Department of Employment Security to assist more veterans in seeking employment and also to raise awareness of veterans to Illinois Department of Veterans' Affairs (IDVA) services.
- **Continue the planning process** to establish a Chicago Veterans' Home to provide long-term care to more Illinois veterans.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Coordinated the establishment and funding of veterans' courts.** In conjunction with federal, state and local government agencies, the department has worked to establish special veterans' courts in Cook and Madison counties. Federal grant funding received by the Illinois Department of Human Services for a veterans' reintegration Initiative allows IDVA to collaborate with

veterans moving through these dedicated courts.

- **Opened the LaSalle Veterans' Home expansion.** The department admitted an additional 33 residents and continues to accept new qualifying veterans.
- **Improved federal benefit claim appeals** through the department's Appeals Office. Federal benefit claims approved through this process have increased 73 percent per month during fiscal year 2010, resulting in a projected \$7.6 million increase in federal benefits to Illinois veterans.
- **Distributed \$2 million in grants** from the Veterans' Cash lottery proceeds to non-profit organizations across the state that help provide services to Illinois veterans including health care, PTSD treatment, disability benefits and housing assistance.

ABOUT THE AGENCY

veterans.illinois.gov/AboutDVA/

Agency Mission

To assist veterans, their dependents and survivors in obtaining the benefits they are entitled; evaluate and approve education and training programs available at colleges, universities and vocational training centers; provide skilled nursing and domiciliary care for eligible veterans; and administer state grants and benefits to Illinois veterans.

Summary of Agency Operations

IDVA is organized into four major programs: Veterans' Homes, State Grants and Services, State Approving Agency and Veterans' Field Services.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	73,593.2	60,448.9	65,155.7
Other State Funds	52,914.4	55,714.3	54,386.1
Federal Funds	1,782.3	1,766.3	1,640.6
Total	128,289.9	117,929.5	121,182.4
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	1,133.0	1,241.5	1,328.5

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
State Grants and Services	19,327.0	12,756.8	12,294.5	0.0	0.0	0.0
Central Office	5,349.8	6,009.6	6,048.8	38.0	45.0	52.0
Veterans' Field Services	5,706.9	5,013.4	5,214.8	70.0	80.0	80.0
Veterans' Homes	96,243.9	92,503.4	96,103.7	1,017.0	1,105.5	1,185.5
State Approving Agency	1,662.3	1,646.3	1,520.6	8.0	11.0	11.0
Total	128,289.9	117,929.5	121,182.4	1,133.0	1,241.5	1,328.5

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of applications submitted for federal and state benefits ^a	178,461	110,255	111,194	118,682	120,000
Average hours of skilled care per day per nursing resident in homes	2.77	2.97	3.11	3.04	3.00
Number of claims approved for state grants and benefits	5,568	4,640	5,939	6,180	6,250

^a Reporting standardized mid-year during fiscal year 2007.

Department Of Veterans' Affairs

www.state.il.us/agency/dva
833 South Spring Street
Springfield, IL 62704
217.782.6641

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	58,834.8	57,727.4	50,345.7	46,834.7	59,751.6
Total Contractual Services	900.2	832.7	1,005.5	919.5	968.6
Total Other Operations and Refunds	1,628.0	1,335.0	1,674.5	1,422.8	1,760.2
Designated Purposes					
Homeless Veterans' Program	376.2	374.1	776.9	560.5	753.8
Illinois Warrior Assistance Program	0.0	0.0	650.0	303.0	400.0
Post Traumatic Stress Disorder Outpatient Counseling	750.0	0.0	250.0	100.0	200.0
Veterans' Conservation Corps	50.0	2.1	10.0	10.0	10.0
Operation of LaSalle Expansion	7,655.9	1,892.8	4,012.5	3,660.9	0.0
Operation of LaSalle Expansion-Personal Services	1,644.1	0.0	0.0	0.0	0.0
Total Designated Purposes	10,476.2	2,269.0	5,699.4	4,634.4	1,363.8
Grants					
Bonus Payments to War Veterans and Peacetime Crisis Survivors	97.8	41.0	1,097.8	597.8	597.8
Cartage and Erection of Veterans' Headstones	650.0	533.9	462.3	462.3	550.0
Educational Opportunities for Children of Certain Veterans	163.7	118.3	163.7	163.7	163.7
Scholarships to Students who are Dependents of Military Personnel Declared to be POW, MIA, Killed, or Disabled	842.5	842.5	0.0	0.0	0.0
Total Grants	1,754.0	1,535.7	1,723.8	1,223.8	1,311.5
TOTAL GENERAL FUNDS	73,593.2	63,699.8	60,448.9	55,035.2	65,155.7
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	17,242.3	13,462.6	22,403.4	22,127.0	23,114.6
Total Contractual Services	10,065.7	8,899.9	10,704.3	10,218.7	11,406.3
Total Other Operations and Refunds	8,038.2	6,698.0	8,466.3	7,532.8	8,950.2
Designated Purposes					
Homeless Veterans' Program	483.2	200.9	50.0	50.0	50.0
Illinois Veterans Homes Expenditures	300.0	129.1	300.0	300.0	300.0
Operation of LaSalle Expansion	0.0	0.0	3,005.3	1,764.7	0.0
Illinois Warrior Assistance Program	8,000.0	348.1	0.0	0.0	0.0
Total Designated Purposes	8,783.2	678.2	3,355.3	2,114.7	350.0
Grants					
Specially Adapted Housing for Veterans	223.0	120.0	223.0	223.0	223.0
Survivors' Compensation for the Global War on Terrorism	250.0	93.0	250.0	250.0	250.0
Veterans Care and Grants to Non-Profit Agencies for Veterans Services	8,000.0	1,782.7	10,000.0	10,000.0	10,000.0
Total Grants	8,473.0	1,995.7	10,473.0	10,473.0	10,473.0
Capital Improvements					
Permanent Improvements	312.0	160.1	312.0	229.8	92.0
Total Capital Improvements	312.0	160.1	312.0	229.8	92.0
TOTAL OTHER STATE FUNDS	52,914.4	31,894.5	55,714.3	52,696.0	54,386.1

Department Of Veterans' Affairs

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	894.7	748.6	962.4	889.7	1,040.8
Total Contractual Services	112.3	52.1	87.1	56.5	57.6
Total Other Operations and Refunds	405.3	84.6	346.8	135.2	172.2
Designated Purposes					
Homeless Veterans' Program	120.0	89.9	120.0	120.0	120.0
Troops to Teachers Program	250.0	178.5	250.0	207.9	250.0
Total Designated Purposes	370.0	268.4	370.0	327.9	370.0
TOTAL FEDERAL FUNDS	1,782.3	1,153.7	1,766.3	1,409.3	1,640.6
TOTAL ALL FUNDS	128,289.9	96,748.0	117,929.5	109,140.5	121,182.4
BY FUND					
General Revenue Fund	73,593.2	63,699.8	60,448.9	55,035.2	65,155.7
Illinois Veterans' Homes Fund	300.0	129.1	300.0	300.0	300.0
Illinois Veterans Assistance Fund	16,483.2	2,331.7	10,000.0	10,000.0	10,000.0
LaSalle Veterans Home Fund	5,208.0	3,194.0	8,374.7	6,449.9	8,153.2
Anna Veterans Home Fund	2,583.7	2,512.0	2,537.8	2,531.8	2,791.1
Illinois Affordable Housing Trust Fund	223.0	120.0	223.0	223.0	223.0
GI Education Fund	1,412.3	885.2	1,396.3	1,081.4	1,270.6
Quincy Veterans Home Fund	16,869.0	14,685.6	18,476.4	17,984.0	19,672.2
Illinois Military Family Relief Fund	250.0	93.0	250.0	250.0	250.0
Veterans' Affairs Federal Projects Fund	370.0	268.4	370.0	327.9	370.0
Manteno Veterans Home Fund	10,997.5	8,829.0	15,552.4	14,957.3	12,996.6
TOTAL ALL FUNDS	128,289.9	96,748.0	117,929.5	109,140.5	121,182.4
BY DIVISION					
Central Office	24,676.8	8,686.3	18,766.4	16,781.0	18,343.3
Veterans' Field Services	5,706.9	5,088.2	5,013.4	4,746.0	5,214.8
Illinois Veterans' Home At Anna	4,846.8	4,748.1	4,716.2	4,715.8	5,423.6
Illinois Veterans' Home At Quincy	41,328.7	39,126.9	40,805.8	38,872.4	42,826.7
Illinois Veterans' Home At LaSalle	20,556.3	11,052.9	17,840.2	14,965.0	17,243.4
Illinois Veterans' Home At Manteno	29,512.1	26,981.9	29,141.2	27,771.0	30,610.0
State Approving Agency	1,662.3	1,063.8	1,646.3	1,289.3	1,520.6
TOTAL ALL DIVISIONS	128,289.9	96,748.0	117,929.5	109,140.5	121,182.4
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Central Office	38.0		45.0		52.0
Veterans' Field Services	70.0		80.0		80.0
Illinois Veterans' Home At Anna	63.0		62.0		71.0
Illinois Veterans' Home At Quincy	490.0		517.0		552.0
Illinois Veterans' Home At LaSalle	170.0		205.5		219.5
Illinois Veterans' Home At Manteno	294.0		321.0		343.0
State Approving Agency	8.0		11.0		11.0
TOTAL HEADCOUNT	1,133.0		1,241.5		1,328.5



PUBLIC SAFETY

CODE DEPARTMENTS

Department of Corrections
Department of Military Affairs
Department of State Police

OTHER AGENCIES, BOARDS and AUTHORITIES

Illinois Criminal Justice Information Authority
Illinois Emergency Management Agency
Law Enforcement Training Standards Board
Prisoner Review Board
Office of the State Fire Marshal
State Police Merit Board

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STRATEGIC INITIATIVES AND PRIORITIES

- **Adopt reform measures** following the reevaluation of meritorious good time and other release programs. The administration remains committed to adopting and implementing reform measures that reflect best practices, including the balance of Judge David Erickson's report. The Illinois Department of Corrections (DOC) is making a concentrated effort to undertake a systematic review of all early release programs and policies conducted by the DOC. The DOC is committed to implementing the reform measures laid out by Judge David Erickson. The same day Governor Quinn suspended two early release programs at the DOC, he appointed Judge Erickson to conduct a thorough review of the DOC's early release programs.
- **Continue to reduce overtime expenses.** The DOC will continue the initiative, begun in fiscal year 2010, to increase the frontline staff of the agency as part of an effort to reduce overtime payroll costs, address the effects of attrition, and to improve the safety of the DOC facilities. The DOC will spend less on overtime in fiscal year 2011, and will plan to continue to reduce overtime expenditures over the next several fiscal years.
- **Implement Adult Redeploy Illinois (ARI).** The DOC is working in conjunction with various other state agencies to obtain grant funding to implement the ARI program. The purpose of this initiative is to treat offenders in the community instead of sending them to state prisons. In exchange for reducing the number of people they send to the DOC, grants are provided to counties or groups of counties/judicial circuits to increase programming in their areas. The ARI program is an example of a national best practice called performance incentive funding, which other states are adopting in different ways.
- **Overhaul the agency's information technology infrastructure,** partnering with IT experts in sister agencies, as part of an ongoing multi-year process to modernize all hardware and software systems.

Modernizing IT resources is a key component of a new emphasis on prioritizing expenditures on the basis of measurable outcomes. The DOC will adopt uniform standards of data collection in facilities management, parole and programmatic expenditures. This will enable the DOC to mandate and ensure accountability on the basis of numeric measures of performance.

- **Increase parole agent headcount** to improve the consistency and quality of parolee supervision by lowering the parole agent-to-parolee ratio. The effect of additional parole agents will be to enable more intensive parole supervision. Through more consistent and intense parolee supervision, the rate of recidivism will decline, as will, eventually, the overall prison population. A related component of the intensification of parole supervision is securing badly-needed vehicles for the agency's parole agents. Using federal stimulus dollars, this process has already begun.
- **Adopting Best Practices.** The DOC's goal is to have each of its facilities accredited by the American Correctional Association (ACA). In addition, the DOC will reevaluate all agency operations to ensure consistency with accepted standards of good correctional practices.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Implemented an Employee Cost-Savings Suggestion Program** saving millions of dollars through reduced spending. The program, which was implemented in July 2009, is featured on the DOC web site where employees are encouraged to identify opportunities to cut costs. Thus far, approximately \$2.5 million in cost-saving measures have been implemented.
- **Developed a 10-Point Reform Plan** for the Tamms Correctional Facility. The DOC sought best practices throughout the nation in an effort to enhance the management of this population.

State of Illinois

- **Continued community based re-entry programs** for inmates released back into society. These programs are designed to provide a wide array of services required by the parolee population to increase the likelihood of a successful reintegration into the community. Working in conjunction with the re-entry programs are the Transitional Jobs Program and the Statewide Job Preparation Program. These programs are designed to place parolees into everyday job programs and provide them the necessary skills to find employment.

enhance the success of offenders' re-entry into society.

Summary of Agency Operations

The DOC is responsible for providing care, custody, treatment, and rehabilitation for adult offenders committed by the courts. The DOC maintains and administers 27 correctional centers and manages a parole system for formerly incarcerated persons in the community. There is also an Adult Advisory Board and a Subcommittee on Women Offenders to provide guidance to the DOC.

ABOUT THE AGENCY

www.idoc.state.il.us/subsections/dept_overview/dept_overview.shtml

Agency Mission

To protect the public from criminal offenders through a system of incarceration and supervision that securely segregates offenders from society, assures offenders of their constitutional rights and maintains programs to

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	1,351,278.9	1,151,335.4	1,186,647.4
Other State Funds	112,963.7	128,052.1	118,515.7
Federal Funds	0.0	0.0	0.0
Total	1,464,242.6	1,279,387.5	1,305,163.1
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	11,158.0	11,658.0	11,628.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Statewide Services	99,406.3	89,500.0	79,500.0	90.0	88.0	88.0
Shared Services	5,804.3	3,839.0	8,255.9	75.0	91.0	91.0
Adult Education	23,556.0	23,252.1	23,452.1	198.0	200.0	202.0
Correctional Industries	42,908.2	43,052.1	48,515.7	121.0	142.0	146.0
Correctional Centers	1,129,462.1	971,696.7	1,039,493.8	9,773.0	10,226.0	10,181.0
Field Services	121,578.7	114,351.6	67,760.1	714.0	725.0	730.0
Administration	41,527.0	33,696.0	38,185.5	187.0	186.0	190.0
Total	1,464,242.6	1,279,387.5	1,305,163.1	11,158.0	11,658.0	11,628.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Adults Reincarcerated Within 3 Years of Release	53.4%	52.3%	51.3%	49.3%	47.3%
Parolees Returned to Prison Each Month as a Percent of Average Daily Parole Population	34.1%	30.6%	39.7%	38.7%	37.7%
Number of Offenders Transferred to a Lower Security Level Due to Good Behavior (Per 1,000 Offenders Per Month)	1.9	2.4	2.2	2.4	2.6
Number of Offenders Whose Security Level Was Increased Due to Discipline for Problem Behavior (Per 1,000 Offenders Per Month)	3.0	2.7	2.5	2.3	2.0
Number of Contraband Confiscations (Per 1,000 Offenders Per Month)	30	27	29	26	23
Number of Offender-on-Staff Assaults (Per 1,000 Staff Per Month)	2.6	3.2	3.7	3.3	3.0
Number of Offender-on-Offender Assaults (per 1,000 Offenders Per Month)	2.5	3.0	3.4	3.1	2.7

Department Of Corrections

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	957,413.8	936,468.8	794,690.5	786,012.1	831,726.4
Total Contractual Services	244,118.6	241,531.1	253,174.8	245,826.7	234,472.4
Total Other Operations and Refunds	96,993.1	94,750.9	93,991.1	91,185.5	100,412.7
Designated Purposes					
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	5,804.3	5,407.0	3,839.0	1,550.8	8,255.9
For Statewide Hospitalization	9,656.3	9,310.7	3,750.0	3,750.0	9,500.0
Grant to Franklin County Juvenile Detention Center for Methamphetamine Pilot Program	1,500.0	1,455.0	750.0	0.0	0.0
Additonal Frontline Staff	12,000.0	7,435.3	0.0	0.0	0.0
Total Designated Purposes	28,960.6	23,608.0	8,339.0	5,300.8	17,755.9
Grants					
Sheriffs' Fees for Conveying Prisoners	337.4	337.4	168.7	168.7	337.4
State's Share of Assistant State's Attorneys' Salaries Reimbursement to Counties per Ch. 53 of the IL Rev. Statutes	376.4	276.5	188.2	188.2	376.4
Tort Claims	829.0	829.0	408.1	408.1	816.2
Anti-Violence Prevention	6,250.0	6,062.5	0.0	0.0	0.0
Cook County Boot Camp	1,500.0	1,500.0	0.0	0.0	0.0
Cook County Juvenile Detention Center	7,500.0	0.0	0.0	0.0	0.0
Grant to Operation Ceasefire	6,250.0	1,972.6	0.0	0.0	0.0
Total Grants	23,042.8	10,978.0	765.0	765.0	1,530.0
Capital Improvements					
Repair, Maintenance and Other Capital Improvements	750.0	750.0	375.0	375.0	750.0
Total Capital Improvements	750.0	750.0	375.0	375.0	750.0
TOTAL GENERAL FUNDS	1,351,278.9	1,308,086.7	1,151,335.4	1,129,465.1	1,186,647.4
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	17,809.8	15,626.4	16,986.6	14,922.5	19,009.1
Total Contractual Services	2,194.7	2,150.0	2,194.7	2,194.7	2,370.3
Total Other Operations and Refunds	22,812.2	21,927.0	23,723.8	23,723.8	26,989.3
Designated Purposes					
Federal Recovery- For Payment of Expenses Related to Law Enforcement and Other Programs	0.0	0.0	20,000.0	4,784.5	5,000.0
For Payment of Expenses: Federal Programs	27,000.0	1,705.2	27,000.0	1,858.1	27,000.0
For Payment of Expenses: Miscellaneous Programs	23,000.0	21,054.3	23,000.0	22,688.1	23,000.0
For Payment of Expenses: School District Programs	15,000.0	3,194.4	15,000.0	2,523.1	15,000.0
Federal Recovery- For Payment of Expenses Related to Law Enforcement and Other Programs Supplemental	5,000.0	0.0	0.0	0.0	0.0
Total Designated Purposes	70,000.0	25,953.9	85,000.0	31,853.7	70,000.0
Capital Improvements					
Repair, Maintenance and Other Capital Improvements	147.0	144.3	147.0	147.0	147.0
Total Capital Improvements	147.0	144.3	147.0	147.0	147.0
TOTAL OTHER STATE FUNDS	112,963.7	65,801.6	128,052.1	72,841.7	118,515.7
TOTAL ALL FUNDS	1,464,242.6	1,373,888.3	1,279,387.5	1,202,306.8	1,305,163.1

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	1,351,278.9	1,308,086.7	1,151,335.4	1,129,465.1	1,186,647.4
Working Capital Revolving Fund	42,963.7	39,847.7	43,052.1	40,988.0	48,515.7
Department of Corrections Reimbursement and Education Fund	70,000.0	25,953.9	85,000.0	31,853.7	70,000.0
TOTAL ALL FUNDS	1,464,242.6	1,373,888.3	1,279,387.5	1,202,306.8	1,305,163.1
BY DIVISION					
Education Services	23,660.7	22,032.7	23,252.1	21,750.5	23,452.1
Field Services	142,611.1	131,997.0	114,853.0	109,791.3	67,511.5
Big Muddy River Correctional Center	33,213.8	32,627.9	28,561.1	28,548.9	31,512.0
Centralia Correctional Center	36,092.5	34,711.1	29,276.5	29,106.9	33,480.2
Danville Correctional Center	33,015.4	32,351.6	28,702.4	28,544.1	31,561.4
Decatur Women's Correctional Center	21,829.6	21,156.1	19,104.0	17,844.2	18,952.8
Dixon Correctional Center	58,552.3	57,548.2	52,618.0	51,848.0	55,996.0
Dwight/Kankakee Correctional Centers	42,483.3	42,363.1	37,745.3	37,673.6	36,239.3
East Moline Correctional Center	27,804.2	27,415.9	24,600.8	23,077.2	25,297.0
Southwestern Illinois Correctional Center	31,115.5	30,308.7	27,335.9	27,205.3	30,135.3
Graham Correctional Center	40,911.5	40,265.8	36,435.2	36,097.4	38,520.0
Illinois River Correctional Center	36,348.7	35,879.2	32,553.7	32,089.0	34,402.7
Hill Correctional Center	33,371.1	32,418.5	29,596.4	29,229.8	31,231.4
Jacksonville Correctional Center	42,340.0	41,592.6	36,031.7	35,817.4	39,219.4
Lawrence Correctional Center	41,935.1	41,120.8	38,906.5	36,987.1	39,960.4
Lincoln Correctional Center	24,316.1	24,208.0	21,782.7	21,663.0	23,310.5
Logan Correctional Center	35,866.7	35,353.2	30,146.5	29,382.0	31,715.0
Menard Correctional Center	78,362.0	77,410.0	65,155.6	64,970.2	72,633.6
Pinckneyville Correctional Center	44,252.0	44,167.5	37,396.1	37,396.1	41,132.4
Pontiac Correctional Center	59,207.7	54,270.4	50,099.6	50,017.0	54,315.3
Robinson Correctional Center	27,631.2	26,622.5	23,762.8	23,701.6	25,444.9
Shawnee Correctional Center	37,528.0	37,027.3	32,475.0	32,443.2	35,746.7
Federal Stimulus	5,000.0	0.0	20,000.0	4,784.5	5,000.0
Sheridan Correctional Center	45,577.9	44,996.1	42,947.4	42,947.4	48,805.8
Shared Services	5,804.3	5,407.0	3,839.0	1,550.8	8,255.9
Tamms Correctional Center	29,058.5	28,668.7	24,927.6	24,891.7	27,860.4
Stateville Correctional Center	118,685.6	118,322.9	96,028.6	96,028.6	106,017.1
Taylorville Correctional Center	25,981.1	25,363.2	22,879.2	22,877.8	25,357.2
Vandalia Correctional Center	35,302.6	34,382.0	30,692.1	28,148.2	30,852.4
Thomson Correctional Center	10,684.4	9,546.3	8,183.8	6,898.5	0.0
Vienna Correctional Center	34,160.5	34,040.5	29,149.9	28,976.2	30,603.7
Western Illinois Correctional Center	37,905.3	37,437.3	31,529.8	31,491.0	35,395.9
Correctional Industries	42,963.7	39,847.7	43,052.1	40,988.0	48,515.7
General Office	120,670.2	73,028.5	105,767.1	67,540.3	116,729.1
TOTAL ALL DIVISIONS	1,464,242.6	1,373,888.3	1,279,387.5	1,202,306.8	1,305,163.1

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
AGENCY SUBMITTED HEADCOUNT BY DIVISION	Actual		Estimated		Recommended
Education Services	198.0		200.0		202.0
Field Services	714.0		725.0		730.0
Big Muddy River Correctional Center	282.0		300.0		306.0
Centralia Correctional Center	313.0		344.0		346.0
Danville Correctional Center	288.0		308.0		308.0
Decatur Women's Correctional Center	200.0		200.0		200.0
Dixon Correctional Center	505.0		539.0		526.0
Dwight/Kankakee Correctional Centers	357.0		329.0		327.0
East Moline Correctional Center	241.0		271.0		267.0
Southwestern Illinois Correctional Center	214.0		231.0		236.0
Graham Correctional Center	411.0		392.0		394.0
Illinois River Correctional Center	308.0		330.0		330.0
Hill Correctional Center	289.0		304.0		305.0
Jacksonville Correctional Center	419.0		439.0		439.0
Lawrence Correctional Center	376.0		397.0		397.0
Lincoln Correctional Center	207.0		210.0		220.0
Logan Correctional Center	318.0		318.0		318.0
Menard Correctional Center	718.0		764.0		779.0
Pinckneyville Correctional Center	392.0		403.0		406.0
Pontiac Correctional Center	532.0		573.0		573.0
Robinson Correctional Center	235.0		245.0		245.0
Shawnee Correctional Center	323.0		347.0		348.0
Sheridan Correctional Center	280.0		341.0		341.0
Shared Services	75.0		91.0		91.0
Tamms Correctional Center	266.0		297.0		299.0
Stateville Correctional Center	1,034.0		1,029.0		1,029.0
Taylorville Correctional Center	217.0		241.0		242.0
Vandalia Correctional Center	325.0		329.0		329.0
Thomson Correctional Center	80.0		76.0		0.0
Vienna Correctional Center	314.0		316.0		316.0
Western Illinois Correctional Center	329.0		353.0		355.0
Correctional Industries	121.0		142.0		146.0
General Office	277.0		274.0		278.0
TOTAL HEADCOUNT	11,158.0		11,658.0		11,628.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Provide support for victims of crime.** \$18 million in Victims of Crime Act (VOCA) and Violence Against Women Act (VAWA) fiscal year 2009 grants will support a multitude of victim services in Illinois. The VOCA was created to assist victims of sexual abuse, domestic violence, child abuse and other crimes. These funds are distributed to service agencies that provide victims with crisis intervention, counseling, emergency shelter, emergency transportation, and court, medical and personal advocacy.
- **Continue to facilitate the implementation of the Illinois Integrated Justice Information System Strategic Plan** through comprehensive initiatives to enable the electronic flow of information through Illinois' justice system, which will ensure the timeliness, accuracy and completeness of information.
- **Support the governor's adult and juvenile re-entry programs and juvenile violence prevention programs** by providing relevant research, funding and expertise to support the development of policies and programs that are aimed at preparing offenders for their return to the community and reducing the cycle of re-offending behavior.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Administered federal and state grants** that supported a wide variety of programs in criminal justice and related areas, including drug task forces, violence prevention programs, victim's services, advocacy programs and motor vehicle theft prevention task forces.
- **Initiated plans to convene a large group of criminal justice professionals**, lawmakers and policymakers from across Illinois at a fall 2010 Criminal Justice Planning Summit. At this two-day event, the Illinois Criminal Justice Information Authority (ICJIA) will identify current challenges and critical issues based on the experiences of policymakers, practitioners and others in the field. Participants will then identify priorities for a

statewide strategy for criminal justice policy, funding initiatives, and justice research in the coming years. This effort is the first since 2001 to create and implement a strategic criminal justice plan for the state of Illinois.

- **Completed several research projects**, including:
 - an examination of the prior victimization of female inmates in the Illinois Department of Corrections
 - an update of ICJIA's annual series on the juvenile justice system and risk factors for juvenile crime
 - a report describing the characteristics of at-risk and delinquent girls in Illinois
 - a Get the Facts publication that explain the juvenile arrest process to citizens
 - a Justice Assistance Grant (JAG) aimed at analyzing Illinois Crime and Criminal Justice Trends from 1997-2007
 - an inventory of employment restrictions on persons with criminal records
 - a study of the costs of the Illinois death penalty
 - an Illinois Department of Juvenile Justice recidivism study.

ABOUT THE AGENCY

www.icjia.state.il.us/public/index.cfm?metaSection=About

Agency Mission

To identify critical issues facing the criminal justice system in Illinois and to propose and evaluate policies, programs, and legislation that address those issues. The ICJIA also seeks to act as the administering agency for a wide variety of grants supporting stakeholders in the criminal justice system.

Summary of Agency Operations

The ICJIA is governed by a 21 member board comprised of key state and local criminal justice officials as well as members of the general public. ICJIA accomplishes its goals through efforts in three major areas: research, planning, and coordination; administration of grants for crime control, crime prevention and victim assistance; and information systems, technology, and support.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	3,607.2	2,924.1	2,524.6
Other State Funds	7,367.1	7,333.0	7,353.2
Federal Funds	101,200.0	119,900.0	111,900.0
Total	112,174.3	130,157.1	121,777.8
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	56.0	65.0	73.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Information Systems and Technology	1,990.8	1,936.1	1,771.2	7.4	7.1	8.7
Systemic Research, Planning and Coordination	3,720.0	3,676.0	3,595.7	17.5	20.7	22.9
Crime Control, Crime Prevention and Crime Victim Assistance	105,570.5	123,826.6	115,737.3	27.4	34.0	37.2
Administration	892.9	718.4	673.6	3.7	3.2	4.1
Total	112,174.3	130,157.1	121,777.8	56.0	65.0	73.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Auto Theft Rate Per 100,000 Population	297.0	267.0	275.0 ^a	260.0 ^b	250.0 ^c
Percent of Federal and State Grant Funds Used to Administer Programs	7.1%	7.2%	7.3%	7.5%	7.5%
Grant Funds Administered (\$ Thousands)	\$134,220.0	\$172,173.0	\$137,105.0	\$190,000.0	\$195,000.0
Grant Funds Awarded to the Authority for Research (\$ Thousands)	\$1,770.6	\$1,666.7	\$1,222.5	\$1,250.0	\$1,250.0
Percent of Eligible Victim Service Entities Using Infonet	100.0%	100.0%	100.0%	98.0%	98.0%

^a This is an estimate; actual data is not yet available.

^b This is an estimate; actual data is not yet available.

^c This is an estimate; actual data is not yet available.

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120 South Riverside Plaza
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312.793.8944

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,723.5	1,519.1	1,560.9	1,507.1	1,306.6
Total Contractual Services	331.7	288.4	350.1	350.1	405.0
Total Other Operations and Refunds	264.8	167.7	276.9	212.5	163.0
Designated Purposes					
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	1,000.0	992.6	650.0	650.0	650.0
For Costs and Expenses Related to a Capital Punishment Reform Study Committee	125.0	72.0	86.2	85.0	0.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	162.2	0.0	0.0	0.0	0.0
Total Designated Purposes	1,287.2	1,064.6	736.2	735.0	650.0
TOTAL GENERAL FUNDS	3,607.2	3,039.8	2,924.1	2,804.7	2,524.6
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	154.8	144.5	174.0	174.0	186.2
Total Other Operations and Refunds	75.0	0.0	75.0	75.0	75.0
Designated Purposes					
Activities Undertaken in Support of Investigating Issues in Criminal Justice	400.0	17.4	400.0	400.0	400.0
Other Ordinary and Contingent Expenses	157.4	145.1	184.0	184.0	192.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	79.9	0.0	0.0	0.0	0.0
Total Designated Purposes	637.3	162.5	584.0	584.0	592.0
Grants					
Awards and Grants and Operational Costs of the Motor Vehicle Theft Prevention Act	6,500.0	5,751.2	6,500.0	6,500.0	6,500.0
Total Grants	6,500.0	5,751.2	6,500.0	6,500.0	6,500.0
TOTAL OTHER STATE FUNDS	7,367.1	6,058.2	7,333.0	7,333.0	7,353.2
FEDERAL FUNDS					
Designated Purposes					
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	5,800.0	3,386.2	5,800.0	5,000.0	5,800.0
Activities in support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations- ARRA	0.0	0.0	4,500.0	3,000.0	4,300.0
Activities Undertaken in Support of Investigating Issues in Criminal Justice	1,700.0	182.7	1,700.0	1,500.0	1,700.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	800.0	0.0	0.0	0.0	0.0
Total Designated Purposes	8,300.0	3,568.9	12,000.0	9,500.0	11,800.0
Grants					
Awards and Grants and Operational Costs in Support of the Juvenile Accountability Incentive Block Grant Program	4,500.0	1,475.1	4,500.0	4,500.0	4,500.0
Awards and Grants to Local Units of Government and Nonprofit Organizations	37,000.0	24,139.7	40,000.0	32,500.0	40,000.0

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Awards and Grants to State Agencies	12,000.0	3,288.0	12,000.0	9,500.0	12,000.0
Federal Recovery - For Byrne/JAG Awards and Grants to Local Units of Government and Nonprofit Organizations	13,000.0	0.0	23,000.0	15,000.0	23,000.0
Federal Recovery - For Byrne/JAG Awards and Grants to State Agencies	13,000.0	0.0	23,000.0	15,000.0	15,000.0
Federal Recovery - For Crime Victim Assistance Awards and Grants to Local Units of Government and Nonprofit Organizations	100.0	0.0	1,400.0	900.0	500.0
Federal Recovery - For Violence Against Women Awards and Grants to Local Units of Government and Nonprofit Organizations	1,500.0	0.0	3,000.0	1,600.0	4,600.0
Federal Recovery - For Violence Against Women Awards and Grants to State Agencies	1,500.0	0.0	1,000.0	500.0	500.0
Awards and Grants to State Agencies and Local Governments in Support of Federal Crime Bill Initiative	10,000.0	0.0	0.0	0.0	0.0
Federal Recovery - For Crime Victim Assistance Awards and Grants to State Agencies	300.0	0.0	0.0	0.0	0.0
Total Grants	92,900.0	28,902.9	107,900.0	79,500.0	100,100.0
TOTAL FEDERAL FUNDS	101,200.0	32,471.7	119,900.0	89,000.0	111,900.0
TOTAL ALL FUNDS	112,174.3	41,569.8	130,157.1	99,137.7	121,777.8
BY FUND					
General Revenue Fund	3,607.2	3,039.8	2,924.1	2,804.7	2,524.6
Motor Vehicle Theft Prevention Trust Fund	6,967.1	6,040.9	6,933.0	6,933.0	6,953.2
Criminal Justice Information Projects Fund	400.0	17.4	400.0	400.0	400.0
Criminal Justice Trust Fund	96,600.0	30,996.6	115,400.0	84,500.0	107,400.0
Juvenile Accountability Incentive Block Grant Fund	4,600.0	1,475.1	4,500.0	4,500.0	4,500.0
TOTAL ALL FUNDS	112,174.3	41,569.8	130,157.1	99,137.7	121,777.8
BY DIVISION					
Operations	81,732.2	41,569.8	74,257.1	63,137.7	73,877.8
Federal Stimulus	29,400.0	0.0	55,900.0	36,000.0	47,900.0
Shared Services	1,042.1	0.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	112,174.3	41,569.8	130,157.1	99,137.7	121,777.8
AGENCY SUBMITTED HEADCOUNT BY DIVISION					
	Actual		Estimated		Recommended
Operations	56.0		65.0		73.0
TOTAL HEADCOUNT	56.0		65.0		73.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Expand the Preventive Radiological/Nuclear Detection (PRND) Program.** This program, which is funded with federal homeland security grants, will be expanded by deploying detectors and providing training to responders across the state.
- **Continue to provide National Oceanic and Atmospheric Administration (NOAA)** weather radios to schools, hospitals, nursing homes, day care centers, mobile home parks and other strategic sites. These weather radios can provide timely, life-saving warnings about approaching dangerous weather and other emergencies in the area.
- **Provide grants to improve terrorism prevention capabilities and local emergency response.** The Illinois Terrorism Task Force (ITTF) will use federal homeland security grants to offer more than \$9 million for equipment acquisition, training exercises and intelligence collection, as well as nearly \$3 million for technological upgrades to local emergency operation centers.
- **Increase safety around nuclear power plants.** Illinois Emergency Management Agency's (IEMA) Division of Nuclear Safety will expand its extensive monitoring around the state's six operating nuclear power plants to include independent monthly samples of surface water, well water, soil, vegetation, fish and air. The IEMA will also install an air monitoring network and establish an environmental monitoring plan for the closed Zion Nuclear Power Station.
- **Improve local emergency management agency planning** and preparedness for catastrophic events. The IEMA will issue \$4 million in federal preparedness grants to local governments in Illinois to allow many county and municipal emergency management agencies to continue all-hazard planning and preparedness and ensure effective catastrophic emergency programs at the local level.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Ranked in top four percent of nation for homeland security,** based on a review by the Federal Emergency Management Agency. Reviewers examined the state's homeland security preparedness efforts, focusing on accomplishments, homeland security strategy and utilization of homeland security funding to build response capabilities to confront threats.
- **Played a key role in the state's quick response to the H1N1 influenza outbreak.** Through the State Emergency Operations Center, the IEMA coordinated quick distribution of Strategic National Stockpile (SNS) supplies to local health departments, established a citizen call center with English and Spanish-speaking operators, and continually posted updated information on the state's Ready Illinois Web site.
- **Established a strategic planning cell to develop detailed response plans for major hazards.** The unit, which includes representatives from the IEMA, Illinois National Guard, Illinois State Police, Illinois Department of Public Health and Illinois Department of Transportation, developed tactical incident action plans and checklists for all catastrophic disaster scenarios for which Illinois is at risk.
- **Launched pilot program to protect first responders from radiation with detectors.** Under the pilot phase of the PRND Program, more than 240 personal radiation detectors were distributed to law enforcement officers and firefighters in four areas of the state. The detectors will protect responders by alerting them to potentially hazardous radiological materials they may encounter in the line of duty.
- **Coordinated state assistance and secured federal assistance** to several southern Illinois counties following a severe ice storm in January 2009, and after a devastating wind storm, known as a derecho, struck in May 2009.

ABOUT THE AGENCY

www.state.il.us/iema/about

Agency Mission

To protect the state of Illinois through integrated approaches in emergency management, nuclear safety and homeland security, and to prepare for, respond to, provide mitigation against and recover from emergencies, disasters, or acts of terrorism.

Summary of Agency Operations

The IEMA is responsible for the coordination, management and administration of Illinois emergency management, nuclear safety and homeland security resources. The IEMA operates a 24-hour communication center, the State Emergency Operations Center (SEOC), and 14 agency worksites throughout Illinois. The IEMA's Division of Nuclear Safety (DNS) is responsible

for protecting Illinois residents from the potentially harmful effects of ionizing radiation. The Illinois Terrorism Task Force (ITTF) is a working partner within the IEMA, centralizing coordination, implementation and communication among various entities at the federal, state, regional and local levels to prevent or respond to acts of terrorism.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	15,501.9	4,245.4	3,181.4
Other State Funds	29,556.4	30,611.4	30,300.0
Federal Funds	373,306.0	554,641.0	560,441.0
Total	418,364.3	589,497.8	593,922.4
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	226.5	240.5	245.5

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Operations	9,260.5	12,243.5	14,071.9	50.0	48.5	48.5
Disaster Assistance and Preparedness	98,758.0	104,323.0	105,042.0	17.0	22.0	21.0
Management and Administrative Support	288,924.0	450,426.0	451,648.7	51.5	59.0	61.0
Nuclear Facility Safety	8,771.9	8,248.7	8,608.9	41.0	42.0	43.0
Radiation Safety	6,528.1	7,247.3	7,559.7	39.5	39.5	41.5
Environmental Safety	6,121.8	7,009.4	6,991.2	27.5	29.5	30.5
Total	418,364.3	589,497.8	593,922.4	226.5	240.5	245.5

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of 19 Homeland Security Regions with Improved Interoperable Communications and Uniform Coverage	89.7%	100.0%	100.0%	100.0%	100.0%
Percent of Federally Evaluated Objectives Met During Graded Nuclear Facility Exercises	94.4%	97.7%	99.0%	99.0%	100.0%
Number of First Responders Who Were Trained and/or Participated in Exercises Within 102 Counties	15,021	17,000	17,000	17,000	17,500
Number of Licenses, Accreditations, Certifications and Registrations Issued for Radiation-Producing Equipment, Facilities and Medical Professionals	45,293	61,294	99,067	95,613	94,395
Percent of X-Ray Facilities Inspected and Found Non-Compliant but Achieved Compliance Within 60 Days	86.0%	87.0%	83.0%	85.0%	85.0%
Percent of Regional Response Teams Established and Deployable	96.0%	100.0%	100.0%	100.0%	100.0%
Number of Interactions with Emergency Management Personnel in Disaster Recovery Planning and Assistance Projects	2,768	1,500	1,500	3,000	2,000
Number of Interactions with Emergency Management Personnel in Emergency Preparedness Planning, Training and Exercise Projects	5,821	5,000	5,000	5,000	5,000

**Illinois Emergency Management
Agency**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,386.0	2,209.9	2,285.7	2,183.0	1,641.8
Total Contractual Services	1,021.3	924.6	946.2	946.2	908.1
Total Other Operations and Refunds	401.1	300.3	422.3	422.3	375.3
Designated Purposes					
For the State Share of Public Disaster Relief for Costs in Current and Prior Years	8,800.0	4,785.2	485.0	467.0	150.0
For Training and Education	150.0	71.7	106.2	106.2	106.2
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	426.5	301.4	0.0	0.0	0.0
ILEAS/MABAS Administration Costs	125.0	121.1	0.0	0.0	0.0
Total Designated Purposes	9,501.5	5,279.4	591.2	573.2	256.2
Grants					
For Federal Disaster Assistance State Match-Current and Prior Years' Costs	2,192.0	2,125.3	0.0	0.0	0.0
Total Grants	2,192.0	2,125.3	0.0	0.0	0.0
TOTAL GENERAL FUNDS	15,501.9	10,839.6	4,245.4	4,124.7	3,181.4
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	18,413.6	17,582.7	19,620.3	18,196.1	19,609.3
Total Contractual Services	2,570.2	2,221.2	2,633.6	2,633.6	2,433.6
Total Other Operations and Refunds	3,630.0	3,105.6	3,555.7	3,471.3	3,255.7
Designated Purposes					
For Activities Related to Inspecting and Escorting Shipments of Spent Nuclear Fuel, High-Level Radioactive Waste, and Transuranic Waste	100.0	21.5	97.0	25.0	97.0
For Activities Resulting from the Illinois Emergency Planning and Community Right to Know Act	150.0	2.5	145.5	0.0	145.5
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	1,104.6	961.6	738.4	738.4	830.0
For Costs Related to the Environmental Cleanup of the Ottawa Radiation Areas Superfund Project Under Cooperative Agreements with the Federal Government	561.0	8.1	316.2	316.2	320.0
For Expenses Related to Local Responder Training, Demonstrations, Research, Studies, and Investigations Under Funding Agreements with the Federal Government	150.0	90.0	373.5	373.5	373.5
For Licensing, Regulating, and Monitoring Facilities Where Radioactive Uranium and Thorium Mill Tailings are Generated (Kerr McGee)	1,060.0	731.8	1,350.5	1,350.5	1,350.5
For Recovery and Remediation	150.0	0.0	145.5	50.0	145.5
For the Care, Maintenance, Monitoring, Testing, Remediation, and Insurance of the Low-Level Radioactive Waste Disposal Site Near Sheffield, Illinois	215.0	87.9	215.0	110.4	215.0
To Provide Grants to Victims of Terrorism or to Local Governments for Homeland Security Purposes	100.0	91.7	97.0	84.1	200.0
Total Designated Purposes	3,590.6	1,995.1	3,478.5	3,048.0	3,677.0
Grants					
For Reimbursement to Government Agencies for Assistance in Radiological Emergencies	100.0	0.0	89.4	0.0	89.4

**Illinois Emergency Management
Agency**
State of Illinois

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
For Reimbursement to Local Governments to Implement and Maintain Plans and Programs Per the Nuclear Safety Preparedness Act	650.0	644.2	650.0	650.0	650.0
To Develop, License, and Acquire Land and Other Costs Related to Establishing a Low-Level Radioactive Waste Disposal Facility	602.0	372.8	583.9	374.2	585.0
Total Grants	1,352.0	1,017.1	1,323.3	1,024.2	1,324.4
TOTAL OTHER STATE FUNDS	29,556.4	25,921.7	30,611.4	28,373.2	30,300.0
FEDERAL FUNDS					
Designated Purposes					
Chicago Urban Area Funding	168,300.0	31,943.6	286,500.0	132,614.5	286,500.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	465.0	158.2	100.0	100.0	100.0
For Emergency Management Preparedness	14,000.0	6,901.9	18,000.0	14,187.4	23,500.0
For Expenses Related to the Federally Funded State Indoor Radon Abatement Program	1,250.0	574.2	1,250.0	123.2	1,250.0
For Federal Projects	500.0	0.0	500.0	0.0	500.0
For Mitigation Response and Programs	5,000.0	466.4	5,000.0	2,437.9	5,000.0
For State Administration of the Federal Disaster Relief Hazard Mitigation Program	1,000.0	0.0	1,000.0	100.0	1,000.0
For Terrorism Preparedness And Training	99,300.0	46,189.0	148,300.0	75,096.8	148,300.0
For the State Administration of the Federal Disaster Relief Public Assistance Program	1,000.0	91.7	1,000.0	100.0	1,000.0
For Training and Education	2,491.0	709.1	2,991.0	1,738.4	3,291.0
Total Designated Purposes	293,306.0	87,034.1	464,641.0	226,498.2	470,441.0
Grants					
For Federal Disaster Declarations - Public Assistance- Current and Prior Years' Costs	70,000.0	57,987.0	50,000.0	23,989.1	50,000.0
For Federal Disaster Relief Grants- Hazard Mitigation Program-Current and Prior Years' Costs	10,000.0	3,139.5	40,000.0	5,000.0	40,000.0
Total Grants	80,000.0	61,126.5	90,000.0	28,989.1	90,000.0
TOTAL FEDERAL FUNDS	373,306.0	148,160.7	554,641.0	255,487.3	560,441.0
TOTAL ALL FUNDS	418,364.3	184,921.9	589,497.8	287,985.2	593,922.4
BY FUND					
General Revenue Fund	15,501.9	10,839.6	4,245.4	4,124.7	3,181.4
Radiation Protection Fund	7,272.1	5,612.4	7,634.8	6,975.0	7,887.4
Emergency Planning and Training Fund	150.0	2.5	145.5	0.0	145.5
Indoor Radon Mitigation Fund	1,250.0	574.2	1,250.0	123.2	1,250.0
Nuclear Civil Protection Planning Fund	5,500.0	466.4	5,500.0	2,437.9	5,500.0
Federal Aid Disaster Fund	82,000.0	61,218.3	92,000.0	29,189.1	92,000.0
Federal Civil Preparedness Administrative Fund	270,091.0	78,841.6	437,791.0	209,449.7	438,091.0
Emergency Management Preparedness Fund	14,465.0	7,060.2	18,100.0	14,287.4	23,600.0
September 11th Fund	100.0	91.7	97.0	84.1	200.0
Nuclear Safety Emergency Preparedness Fund	21,212.3	19,753.8	21,930.3	20,829.5	21,262.2
Sheffield February 1982 Agreed Order Fund	215.0	87.9	215.0	110.4	215.0
Low-Level Radioactive Waste Facility Development and Operation Fund	607.0	373.3	588.8	374.2	589.9
TOTAL ALL FUNDS	418,364.3	184,921.9	589,497.8	287,985.2	593,922.4

**Illinois Emergency Management
Agency
State of Illinois**

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

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY DIVISION					
Management and Administrative Support	287,081.5	89,977.8	449,767.7	221,163.9	450,898.7
Operations	9,260.5	6,213.2	12,243.5	9,053.1	14,071.9
Radiation Safety	6,374.5	5,182.3	7,067.3	5,376.2	7,379.7
Nuclear Facility Safety	8,771.9	8,353.5	8,248.7	7,943.8	8,608.9
Disaster Assistance Preparedness	98,758.0	69,329.5	104,323.0	37,326.1	105,042.0
Environmental Safety	6,121.8	4,444.4	7,009.4	6,283.7	6,991.2
Shared Services	1,996.1	1,421.2	838.4	838.4	930.0
TOTAL ALL DIVISIONS	418,364.3	184,921.9	589,497.8	287,985.2	593,922.4
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Management and Administrative Support	37.5		50.0		52.0
Operations	50.0		48.5		48.5
Radiation Safety	38.5		37.5		39.5
Nuclear Facility Safety	41.0		42.0		43.0
Disaster Assistance Preparedness	17.0		22.0		21.0
Environmental Safety	27.5		29.5		30.5
Shared Services	15.0		11.0		11.0
TOTAL HEADCOUNT	226.5		240.5		245.5

STRATEGIC INITIATIVES AND PRIORITIES

- **To survey law enforcement and county correctional agencies** on impressions of currently mandated training programs.
- **Continue implementation of Electronic Data Interchange** to permit local law enforcement agencies to submit required information electronically, utilizing the State of Illinois Public Key Infrastructure.
- **Establish, evaluate and improve selection and training standards** for employees of law enforcement agencies.
- **Establish, evaluate and improve curricula** of required objectives for instructors and training academies.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Continued death investigation training.** The Law Enforcement Training and Standards Board (LETSB) completed the fourth full year of funding for death investigation training for coroners, deputy coroners, homicide investigators and support personnel. This included mandated basic training for coroners elected for the first time in November 2008.
- **Created and implemented cost saving training curriculum** for current county correctional officers hired as law enforcement officers.

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Training Regulation and Expense Reimbursement	13,733.8	13,433.2	13,532.6	21.5	20.0	25.0
Law Enforcement Intern Program	100.0	97.0	97.0	0.0	0.0	0.0
Death Investigation Training	400.0	388.0	388.0	0.0	0.0	0.0
Total	14,233.8	13,918.2	14,017.6	21.5	20.0	25.0

ABOUT THE AGENCY

www.ptb.state.il.us/aboutus.htm

Agency Mission

To provide standards and training that contribute to the public's recognition of law enforcement as a profession, and to enhance law enforcement's ability to readily adapt to a rapidly changing society.

Summary of Agency Operations

The LETSB promulgates standards for the selection and training of employees of law enforcement agencies, both at the entry and advanced level. The board improves the quality of employee training and performance, provides financial aid, and, through stakeholder assessment surveys, provides funding and support to address emerging needs.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	14,233.8	13,918.2	14,017.6
Federal Funds	0.0	0.0	0.0
Total	14,233.8	13,918.2	14,017.6
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	21.5	20.0	25.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of Law Enforcement Officers Taking Certification Examination	1,430 ^a	1,543	1,469	1,400	1,500
Cost Per Hour For Regional In-Service Training (\$)	11.10	12.52	12.97	13.00	13.50
Number of Students in Basic Law Enforcement Training	1,600	1,468	1,321	1,500	1,500
Number of Students in Regional In-Service Training	50,000	50,009	43,202	44,000	45,000

^a Data has been updated since the publication of FY 2008 budget book.

**Illinois Law Enforcement Training
And Standards Board**
State of Illinois

www.ptb.state.il.us
600 South Second Street, Suite #300
Springfield, IL 62704
217.782.4540

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	2,141.7	1,809.4	2,423.3	1,974.9	2,496.7
Total Contractual Services	319.0	232.8	325.5	325.5	325.5
Total Other Operations and Refunds	201.6	195.3	194.7	194.7	220.7
Designated Purposes					
Expenses Related To Intern Training Act, Including Refunds	100.0	2.3	97.0	95.0	97.0
For the Administration of Public Act 93-0655 Investigations	10.0	0.0	5.0	5.0	5.0
For Training of Death Investigation Personnel	400.0	388.0	388.0	380.2	388.0
Total Designated Purposes	510.0	390.3	490.0	480.2	490.0
Grants					
Grants related to the Law Enforcement Camera Grant Act	100.0	67.9	97.0	95.0	97.0
Training And Training Services	10,961.5	10,018.5	10,387.7	10,387.7	10,387.7
Total Grants	11,061.5	10,086.4	10,484.7	10,482.7	10,484.7
TOTAL OTHER STATE FUNDS	14,233.8	12,714.1	13,918.2	13,458.0	14,017.6
TOTAL ALL FUNDS	14,233.8	12,714.1	13,918.2	13,458.0	14,017.6
BY FUND					
Law Enforcement Camera Grant Fund	100.0	67.9	97.0	95.0	97.0
Police Training Board Services Fund	100.0	2.3	97.0	95.0	97.0
Death Certificate Surcharge Fund	400.0	388.0	388.0	380.2	388.0
Traffic and Criminal Conviction Surcharge Fund	13,633.8	12,255.9	13,336.2	12,887.8	13,435.6
TOTAL ALL FUNDS	14,233.8	12,714.1	13,918.2	13,458.0	14,017.6
BY DIVISION					
General Office	14,233.8	12,714.1	13,918.2	13,458.0	14,017.6
TOTAL ALL DIVISIONS	14,233.8	12,714.1	13,918.2	13,458.0	14,017.6
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Recommended
General Office	21.5		20.0		25.0
TOTAL HEADCOUNT	21.5		20.0		25.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Provide a well-trained, fully equipped guard:** an integral part of the nation's military, in support of local, state, and federal requirements. The agency exists to defend the people of Illinois and the nation by fighting the nation's enemies and winning whenever and wherever called upon. The Illinois National Guard (ILNG) is engaged actively worldwide in the nation's global war on terror and simultaneously continues to enhance preparations to assist local, state, and federal authorities in responding to any potential terrorist in the state.
- **Maintain federal and state training facilities, armories, and flying bases** in a cost-effective manner.
- **Maximize federal funds** to support operations, training, and homeland security functions.
- **Support the families of service members** and promote positive community relationships.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Provided support** for mobilized soldiers and their families participating in the largest federal mobilization of Illinois citizen soldiers since World War II. As many as 3,400 soldiers were deployed or began redeploying during this fiscal year. The majority of these soldiers belonged to the 33rd Infantry Brigade Combat Team, the only organization of its type to deploy above 110 percent strength since the beginning of the global war on terrorism. During this same period the Air National Guard deployed over 800 members to various locations around the world.
- **Continued to administer** Lincoln's ChalleNGe Academy (LCA). LCA was one of the first ChalleNGe programs established in

the United States. This program, located on the former Chanute Air Force Base in Rantoul, was established in 1993 by the National Guard in cooperation with the Department of Defense. During fiscal year 2009, the program graduated 568 students with over 65 percent earning their GEDs. Since 1994 LCA has served and mentored over 11,200 high school drop-outs in 33 classes.

- **Administered the Illinois Military Family Relief Program.** Thus far in fiscal year 2010, over \$930,000 in grants have been issued to over 1,900 eligible service members and families. Since the inception of the program in fiscal year 2004, the program has issued grants to more than 19,800 eligible members totaling over \$10.7 million dollars.
- **Continued to administer** one of the nation's foremost Military Funeral Honors Programs. This program has been solely supported with available federal funds and has conducted 3,010 funerals within the last 12 calendar months.

ABOUT THE AGENCY

www.il.ngb.army.mil/#

Agency Mission

To oversee and manage the daily operations of the Illinois National Guard and its related activities. The department also functions as the liaison between the federal and state government on all military affairs.

To provide well-trained and well-equipped personnel and units that are continually ready to support national military strategy, state requirements, and local community needs.

Summary of Agency Operations

In addition to fulfilling the function described in its mission statement, the department also administers the Military Funeral Honors Program and the Illinois Military Family Relief Program.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	20,185.5	15,900.2	11,957.9
Other State Funds	6,432.0	6,432.0	8,000.0
Federal Funds	27,150.6	27,959.0	29,627.9
Total	53,768.1	50,291.2	49,585.8
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	234.0	242.0	250.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Office of the Adjutant General	5,668.6	2,710.5	1,711.3	17.0	29.0	20.0
Facilities	32,225.4	31,898.0	33,784.8	217.0	213.0	230.0
Lincoln's ChalleNGe	9,442.1	9,250.7	6,089.7	0.0	0.0	0.0
Grants-In-Aid	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Military Affairs Trust Fund	1,432.0	1,432.0	3,000.0	0.0	0.0	0.0
Total	53,768.1	50,291.2	49,585.8	234.0	242.0	250.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of National Guard Units Achieving Federal Readiness Goals	20.5%	21.1%	20.0%	35.0	40.0
Percentage of National Guard Units Achieving State Readiness Goals	83.6%	90.7%	50.0%	80.0	88.0
Percentage of Facilities Meeting National Guard Bureau Standards	72.3%	68.0%	66.0%	70.0%	76.0%
National Guard Facilities Operating Cost Per Square Foot (\$)	0.235	0.364	0.170	0.250	0.290
Percentage of Eligible Applicants That Have Been Awarded an Illinois Military Family Relief Grant	96.0%	96.5%	98.0%	98.0%	98.0%

Department Of Military Affairs

www.il.ngb.army.mil
1301 North MacArthur Blvd
Springfield, IL 62702
217.761.3500

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	8,633.5	7,998.5	7,171.3	6,808.5	7,511.3
Total Contractual Services	4,209.7	3,484.0	4,209.7	4,209.7	4,209.7
Total Other Operations and Refunds	228.8	208.3	228.8	228.8	228.8
Designated Purposes					
For Expenses Related to the Care and Preservation of Historic Artifacts	7.4	7.4	7.4	7.4	7.4
For the State Officers' Candidate School	0.7	0.7	0.7	0.7	0.7
Transfer to the IL Military Family Relief Fund for Grants to Persons or Families of Persons who are Members of the IL National Guard or IL Residents who are Members of the Armed Forces	3,753.0	3,640.4	1,121.3	1,121.3	0.0
For Lincoln's ChalleNGe	3,116.7	3,116.7	3,116.7	3,116.7	0.0
Total Designated Purposes	6,877.8	6,765.1	4,246.1	4,246.1	8.1
Grants					
For Lincoln's ChalleNGe Allowances	235.7	44.3	44.3	44.3	0.0
Total Grants	235.7	44.3	44.3	44.3	0.0
TOTAL GENERAL FUNDS	20,185.5	18,500.2	15,900.2	15,537.4	11,957.9
OTHER STATE FUNDS					
Designated Purposes					
For Support of Youth Programs	1,432.0	473.7	1,432.0	1,432.0	3,000.0
Total Designated Purposes	1,432.0	473.7	1,432.0	1,432.0	3,000.0
Grants					
For Families of National Guard Members or Illinois Residents Who Are Members of the US Armed Forces	5,000.0	3,308.0	5,000.0	5,000.0	5,000.0
Total Grants	5,000.0	3,308.0	5,000.0	5,000.0	5,000.0
TOTAL OTHER STATE FUNDS	6,432.0	3,781.7	6,432.0	6,432.0	8,000.0
FEDERAL FUNDS					
Designated Purposes					
For Army National Guard Facilities Operations and Maintenance at the Bartonville and Kankakee Armories	415.0	396.0	528.8	528.8	1,247.4
For Army/Air Reimbursable Positions	9,145.9	7,412.5	9,840.5	9,840.5	10,790.8
For Expenses Related to Army National Facilities Operations and Maintenance	11,500.0	6,004.4	11,500.0	11,500.0	11,500.0
For Lincoln's ChalleNGe	4,889.7	4,518.4	4,889.7	4,889.7	4,889.7
Total Designated Purposes	25,950.6	18,331.3	26,759.0	26,759.0	28,427.9
Grants					
For Lincoln's ChalleNGe Allowances	1,200.0	105.1	1,200.0	1,200.0	1,200.0
Total Grants	1,200.0	105.1	1,200.0	1,200.0	1,200.0
TOTAL FEDERAL FUNDS	27,150.6	18,436.3	27,959.0	27,959.0	29,627.9
TOTAL ALL FUNDS	53,768.1	40,718.3	50,291.2	49,928.4	49,585.8

Department Of Military Affairs

www.il.ngb.army.mil
1301 North MacArthur Blvd
Springfield, IL 62702
217.761.3500

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	20,185.5	18,500.2	15,900.2	15,537.4	11,957.9
Military Affairs Trust Fund	1,432.0	473.7	1,432.0	1,432.0	3,000.0
Federal Support Agreement Revolving Fund	27,150.6	18,436.3	27,959.0	27,959.0	29,627.9
Illinois Military Family Relief Fund	5,000.0	3,308.0	5,000.0	5,000.0	5,000.0
TOTAL ALL FUNDS	53,768.1	40,718.3	50,291.2	49,928.4	49,585.8
BY DIVISION					
Office of the Adjutant General	21,542.7	16,937.6	18,393.2	18,271.6	15,801.0
Facilities Operations	32,225.4	23,780.7	31,898.0	31,656.8	33,784.8
TOTAL ALL DIVISIONS	53,768.1	40,718.3	50,291.2	49,928.4	49,585.8
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Office of the Adjutant General		17.0	29.0		20.0
Facilities Operations		217.0	213.0		230.0
TOTAL HEADCOUNT		234.0	242.0		250.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Continue to expand and implement preliminary revocation hearings.** The king hearing officer will continue to review parole violations to make more informed decisions and protect the violator's due process rights.
- **Ensure that eligible parolees are released from the Illinois Department of Corrections** custody under proper supervision and remediation to help ensure successful re-entry into society and protect public safety.
- **Conduct timely hearings** on alleged parole violators and institutional offenses and make just determinations.
- **Promptly notify registered victims** of any change in status of an inmate and protect the confidentiality of these crime victims and witnesses.
- **Provide timely, confidential and impartial recommendations** to the governor for every person seeking clemency.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Maintained a victim information web page.** Victims may continue to access information about inmates through the Internet. The web page also allows people to access clemency information and sample petitions. Strengthened efforts to reduce recidivism.
- **Conducted preliminary hearings** for Cook County parole violators.

ABOUT THE AGENCY

<http://www.state.il.us/prb/prboverview.htm>

Agency Mission

To ensure public safety and the successful re-entry of offenders into the community by deciding on discipline, conducting preliminary revocation hearings, setting conditions of parole and determining if parole conditions are violated for adult offenders under the jurisdiction of the Illinois Department of Corrections and juveniles under the jurisdiction of the Illinois Department of Juvenile Justice; implementing diversion programs for eligible inmates; providing clemency recommendations to the governor and notifying victims and their families when an inmate is about to be released from custody.

Summary of Agency Operations

The 15-member bipartisan board is the final arbiter of decisions affecting the restoration or revocation of good conduct credit for inmates. The Prison Review Board sets and modifies conditions of Mandatory Supervised Release (MSR) and determines if violators will be re-incarcerated. For those adult inmates incarcerated under felony sentencing guidelines prior to February 1, 1978, the board decides petitions for parole. The board regularly interviews all juvenile offenders and those released on parole are assigned conditions of release. At least quarterly, the board hears petitions for executive clemency. The Victim Notification Unit maintains a growing database of crime victims and witnesses who request notification of change in an offender's status.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	1,516.1	1,297.0	1,338.1
Other State Funds	200.0	171.8	200.0
Federal Funds	0.0	0.0	0.0
Total	1,716.1	1,468.8	1,538.1
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	32.0	33.0	33.0

Prisoner Review Board

www.state.il.us/prb
319 East Madison Street, Suite A
Springfield, IL 62701
217.782.7273

State of Illinois

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Annual Hearings - Adult:					
Parole Hearings (Pre-1978 Felonies)	185	180	175	133	127
Parole & Mandatory Supervised Release (MSR) Revocation Hearings	13,057	13,670	13,871	11,281	12,000
Pre-Release Record Review (To Set MSR Conditions)	27,000	31,100	31,159	27,650	28,000
Good Time Revocation Hearings	4,800	4,900	4,972	4,500	4,700
Clemency Petitions	834	800	701	640	720
Annual Hearings - Juvenile:					
Parole, MSR, Good Time Revocation, Restoration and Other Hearings	4,799	5,100	5,175	5,554	5,500

Prisoner Review Board

www.state.il.us/prb
319 East Madison Street, Suite A
Springfield, IL 62701
217.782.7273

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,149.8	1,079.7	963.5	941.2	1,003.9
Total Contractual Services	212.3	211.9	208.5	208.4	209.5
Total Other Operations and Refunds	139.0	136.9	125.0	124.7	124.7
Designated Purposes					
Nonrecurring Projects	15.0	0.0	0.0	0.0	0.0
Total Designated Purposes	15.0	0.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	1,516.1	1,428.5	1,297.0	1,274.3	1,338.1
OTHER STATE FUNDS					
Designated Purposes					
Lump Sum Appropriation For All Costs Associated With Vehicle and Equipment Operation and Maintenance	200.0	162.9	171.8	171.8	200.0
Total Designated Purposes	200.0	162.9	171.8	171.8	200.0
TOTAL OTHER STATE FUNDS	200.0	162.9	171.8	171.8	200.0
TOTAL ALL FUNDS	1,716.1	1,591.4	1,468.8	1,446.1	1,538.1
BY FUND					
General Revenue Fund	1,516.1	1,428.5	1,297.0	1,274.3	1,338.1
Prisoner Review Board Vehicle and Equipment Fund	200.0	162.9	171.8	171.8	200.0
TOTAL ALL FUNDS	1,716.1	1,591.4	1,468.8	1,446.1	1,538.1
BY DIVISION					
General Office	1,716.1	1,591.4	1,468.8	1,446.1	1,538.1
TOTAL ALL DIVISIONS	1,716.1	1,591.4	1,468.8	1,446.1	1,538.1
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Recommended
General Office	32.0		33.0		33.0
TOTAL HEADCOUNT	32.0		33.0		33.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Develop an interoperable document management system** that will enable automatic indexing to track and retrieve documents where they reside. This system will provide the following: improved access to Office of the State Fire Marshal (OSFM) documents through Web access, simplified Freedom of Information Act processes, improved business continuity, paper file storage relief, improved back-up of paper files, and sharing of information among many users simultaneously.
- **Implement an electronic process** to administer licenses and fees for elevator, boiler and pressure vessel safety; fire sprinklers and fire equipment. Once fully implemented, agency customers will be able to apply for necessary licenses online; print paperwork and provide payment via credit card, debit card or electronic check. This automated process will also save the agency time and money by eliminating most of the paper-intensive processes, including receipting paper checks.
- **Provide financial support** for firefighter training and improve firefighter protection equipment, response vehicles and training to protect emergency responders.
- **Promote community education programs** that enhance fire and other safety practices for Illinois citizens.
- **Increase and ensure public safety** by regulation and enforcement of laws and rules for elevators and other public conveyances, underground storage tanks, boilers and pressure vessels, and pyrotechnics; as well as by conducting reviews of buildings and building plans to ensure compliance with fire codes.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Issued no-interest loans** for ambulances and fire trucks utilized by fire services throughout Illinois.

- **Improved the safety of firefighters** and focused on 16 life safety initiatives. The OSFM partnered with the Illinois Fire Chiefs Association, the Associated Fire Fighters of Illinois, training officers, the Illinois Fire Service Institute, and 13 other fire service organizations in a statewide program to achieve the goals set forth.
- **Implemented an automated inspection program** in the Division of Fire Prevention. This streamlined inspection reporting system has virtually eliminated the use of paper in the division, resulting in more consistent and reliable inspection activity.
- **Developed an automated licensing program** following recent implementation of the Sprinkler Contractor Licensing Program. This effort will reduce the number of man-hours required to manage this licensing program and bring efficiency and consistency to the program.
- **Implemented a new Facility and Compliance Tracking System (FACTS)** for the Division of Petroleum and Chemical Safety. This new system efficiently manages cases by allowing inspectors to easily access data for facilities that have underground storage tanks. This system also streamlines recordkeeping by allowing inspectors to submit their inspection logs electronically. The implementation of this system has reduced the document backlog that required processing by the division's administrative staff.
- **Enhanced the Division of Petroleum and Chemical Safety's Web site** by making information about equipment associated with underground storage tanks (USTs) available for review.
- **Developed a data warehouse** of all Illinois data stored in the National Fire Incident Reporting System. This data has been used to streamline internal operations and provide better statistics on incidents reported by fire services in the state of Illinois.
- **Developed and released a Web-based Suspicious Mail, Package and Explosive**

State of Illinois

Awareness Program, as a member of the Illinois Terrorism Task Force. Included in the program were an informational brochure/checklist and policy template. The program became a valuable and timely tool when numerous agencies in the state capitol complex were being exposed to threats. The program was developed with the lay public in mind so they may become up-to-date on actions they, as well as their employer, need to take in order to protect themselves.

ABOUT THE AGENCY

www.state.il.us/osfm/default.htm

Agency Mission

The OSFM is dedicated to working with its partners and assisting the fire services in Illinois with protection of life, property and the environment through communication, inspection, investigation, certification and licensing.

Summary of Agency Operations

In order to promote and establish public safety, the OSFM investigates the causes of fires; establishes the curriculum and training standards for firefighters; regulates boilers and pressure vessels; helps ensure elevator safety; manages the storage and dispensing of petroleum products; establishes Illinois fire prevention standards; administers fire prevention inspections, licensing and certification; and provides public education and technical/financial assistance.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	26,841.7	28,905.8	24,457.0
Federal Funds	400.0	1,787.5	1,787.0
Total	27,241.7	30,693.3	26,244.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	133.0	135.5	140.5

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Arson Investigation	4,086.5	4,343.9	3,895.4	24.9	24.1	27.1
Personnel Standards and Education	2,051.6	2,174.3	1,971.5	11.9	11.5	12.9
Elevator Safety	1,876.6	1,978.9	1,347.8	12.8	15.4	9.5
Homeland Security	548.9	219.7	196.8	1.3	1.2	1.4
Boiler and Pressure Vessel Safety	4,369.6	4,634.2	4,151.7	26.9	25.9	29.2
Fire Prevention	4,735.4	5,032.3	4,515.1	28.7	27.8	31.3
Petroleum and Chemical Safety	3,508.4	4,250.5	4,967.1	22.7	26.0	25.0
Technical Services	622.4	660.7	593.9	3.7	3.6	4.0
Grants-in-Aid	5,442.3	7,398.8	4,604.8	0.0	0.0	0.0
Total	27,241.7	30,693.3	26,244.0	133.0	135.5	140.5

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average number of boiler and pressure vessel inspections per inspector	1,400	1,294	1,280	1200	1280
Average number of fire inspections per inspector	900	988	756	700	700
Percent of arson investigation requests responded to within three hours	84%	83%	85%	75%	75%
Percent of fire departments reporting through National Fire Incident Reporting System (NFIRS)	78% ^a	80%	85%	87%	91%

^a Estimated based on number of non-reporting entities to date; there may be a time lag in receipt of data.

Office Of The State Fire Marshal

www.state.il.us/osfm
1035 Stevenson Drive
Springfield, IL 62703
217.785.0969

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	15,606.8	13,312.7	17,090.2	12,813.3	15,394.3
Total Contractual Services	1,274.4	1,250.1	1,354.5	1,385.5	1,427.2
Total Other Operations and Refunds	2,930.2	1,839.4	2,636.9	1,969.7	1,981.8
Designated Purposes					
Arson Seminars and Education	42.0	15.2	42.0	15.0	42.0
Fire Prevention Awareness	80.0	49.2	80.0	80.0	80.0
Fire Prevention Training	66.0	32.8	66.0	66.0	66.0
Firefighters' Memorial Located at the State Capitol	185.0	184.5	185.0	185.0	225.0
For Costs Associated with the Shared Service Initiative and Other Operational Expenses	780.9	596.2	780.9	680.9	780.9
Life Safety Code Program	20.0	17.9	20.0	0.0	20.0
Lump Sum for Safe Cigarette Act	5.0	0.0	5.0	0.0	5.0
New Fire Chiefs Training Program	44.0	44.0	44.0	44.0	55.0
Risk Watch/Remembering When Program	40.0	18.6	30.0	6.0	30.0
Administrative Expenses of Elevator Safety Act	450.0	446.8	475.0	473.3	0.0
Hazardous Material Emergency Response Reimbursement	5.0	0.0	5.0	0.0	0.0
Hearing Officer Costs	100.0	96.4	0.0	0.0	0.0
Total Designated Purposes	1,817.9	1,501.7	1,732.9	1,550.2	1,303.9
Grants					
Chicago Fire Department Training Program	1,950.3	1,950.3	1,950.3	1,950.3	2,131.9
For Payment in Accordance with P.A. 93-0169	15.0	2.7	15.0	1.7	15.0
Grants for Development of New Fire Districts	1.0	0.5	1.0	0.0	1.0
MABAS Administration Costs	125.0	125.0	125.0	125.0	125.0
National Fire Incident Reporting System Information Technology Enhancement (NITE)	675.0	2.2	25.0	0.0	25.0
Payment to Local Government Agencies Which Participate in State Training Programs	950.0	950.0	475.0	475.0	950.0
Regional Training Grants	475.0	475.0	950.0	475.0	475.0
Small Equipment Grants	498.5	498.5	2,000.0	2,000.0	76.9
To Chicago for Administration Costs of the Underground Storage Tank Program	522.5	522.5	550.0	550.0	550.0
Total Grants	5,212.3	4,526.7	6,091.3	5,577.0	4,349.8
TOTAL OTHER STATE FUNDS	26,841.7	22,430.6	28,905.8	23,295.7	24,457.0
FEDERAL FUNDS					
Designated Purposes					
Expenses of the United States Resource Conservation Recovery Act Underground Storage Tank Program	400.0	400.0	700.0	700.0	1,787.0
Fall Supplemental Appropriation Due to Additional Funds Being Granted by USEPA.	0.0	0.0	1,087.5	569.5	0.0
Total Designated Purposes	400.0	400.0	1,787.5	1,269.5	1,787.0
TOTAL FEDERAL FUNDS	400.0	400.0	1,787.5	1,269.5	1,787.0
TOTAL ALL FUNDS	27,241.7	22,830.6	30,693.3	24,565.2	26,244.0

Office Of The State Fire Marshal

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1035 Stevenson Drive
Springfield, IL 62703
217.785.0969

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
Fire Prevention Fund	23,015.8	19,153.8	22,610.3	18,299.7	20,420.0
Underground Storage Tank Fund	3,630.9	3,092.3	4,100.5	2,811.0	3,730.1
Emergency Response Reimbursement Fund	5.0	0.0	5.0	0.0	0.0
Cigarette Fire Safety Standard Act Fund	5.0	0.0	5.0	0.0	5.0
Illinois Fire Fighters' Memorial Fund	185.0	184.5	185.0	185.0	225.0
Fire Service and Small Equipment Fund	0.0	0.0	2,000.0	2,000.0	76.9
Fire Prevention Division Fund	400.0	400.0	1,787.5	1,269.5	1,787.0
TOTAL ALL FUNDS	27,241.7	22,830.6	30,693.3	24,565.2	26,244.0
BY DIVISION					
General Office	26,460.8	22,234.4	29,912.4	23,884.3	25,463.1
Shared Services	780.9	596.2	780.9	680.9	780.9
TOTAL ALL DIVISIONS	27,241.7	22,830.6	30,693.3	24,565.2	26,244.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office	132.0		134.5		139.5
Shared Services	1.0		1.0		1.0
TOTAL HEADCOUNT	133.0		135.5		140.5

STRATEGIC INITIATIVES AND PRIORITIES

- **Manage statewide safety with fewer resources.** The Illinois State Police (ISP) is faced with operating reductions that are directly related to the state's fiscal crisis. To meet the agency's budgetary challenges, sworn officers must be laid off in addition to an estimated 100 retiring personnel. Three district headquarters would be closed with a consolidation of the command structure. The impact of these losses would impede the safety of Illinois citizens, potential loss of \$12 million in citation revenue for counties across the state and the end of 24-hour police coverage in more than two dozen counties.
- **Implement the Illinois Uniform Crime Reporting (UCR) program.** The UCR is a system where various crime statistics are gathered from law enforcement agencies across the United States and transmitted to the FBI. In order to be in compliance with the voluntary federal UCR Program, a revision to the Illinois UCR Program began in concert with the Federal Bureau of Investigation, which administers the federal UCR Program. The revision was completed and federal compliance was attained in October 2009, with transition to the new guidelines in January 2010. Revised reporting guidelines have been posted to the ISP Web site and communicated to all chiefs and sheriffs. Training endeavors began in January and will continue throughout 2010.
- **Generate a cooperative and sustained law enforcement effort in the Metro East area.** In an effort to address one of the most violent cities in the United States, the ISP initiated a multi-jurisdictional enforcement effort comprised of federal, state, and local law enforcement: OPERATION W.A.V.E.—Working Against Violent Environments. The purpose of the initiative is to promote a safe environment for persons living in or traveling through the area.
- **Provide timely and accurate DNA analysis** for various municipalities, towns and jurisdictions throughout the state of Illinois.

- **Continue to administer the Law Enforcement Agencies Data System (LEADS).** This system is a useful tool for law enforcement departments statewide as it provides critical information, including a direct link to the National Crime Information Center.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Reduced traffic fatalities** by more than a hundred deaths in 2009, through innovative strategies, aggressive enforcement, and partnerships with Illinois Department of Transportation (IDOT) and local agencies. This combined effort led to a record low for Illinois. The continued success in reducing fatal crashes within Illinois can be directly attributed to a data-driven approach that analyzes fatal and life-altering injury crashes, allowing command staff to direct our limited human resources to locations of greatest need.
- **Monitored criminal activity on interstate highways.** The department continued to focus on homeland security by monitoring criminal activity on highways. Officers seized a total of 13,470 pounds of cannabis, 858 pounds of cocaine, 79 guns, and over \$11 million dollars illicit drug proceeds. The \$11 million seizure has made Illinois the second highest state for currency seizures in the nation.
- **Reduced DNA case backlog.** ISP continues to make progress continues to be made in reducing the DNA case backlog. Backlog is defined as in-progress and un-started cases in the DNA section for more than 30 days. As of December 31, 2009, the DNA case backlog totaled 575 cases; this is a 47.2% decrease from the December 2008 figure of 1,089 cases.
- **Supported passage of Senate Bill 450,** which was signed into law on December 15, 2008. This bill added a \$1 surcharge to the annual vehicle registration renewal fee. This surcharge will allow for the cyclical replacement of state police vehicles. In fiscal year 2010, the department will buy an estimated 275 new vehicles, which will

Department Of State Police

www.isp.state.il.us
801 South Seventh Street; Suite 100-S
Springfield, IL 62794-9461
217.782.7263

State of Illinois

improve the quality of the police fleet and further promote public safety in Illinois.

ABOUT THE AGENCY

www.isp.state.il.us/aboutisp/aboutisp

Agency Mission

The Illinois State Police promotes public safety and improves the quality of life in Illinois.

Summary of Agency Operations

The Illinois State Police promotes public safety in order to improve the quality of life in Illinois. ISP functions include protecting life and property, enforcing both criminal laws and motor vehicle safety laws, responding to emergencies and disasters, providing forensic services to local law enforcement statewide and

a myriad of diverse specialized services to both the public and criminal justice communities. The department is organized into five major programs: Operations, Financial Fraud and Forgery, Forensic Services and Identification, Internal Investigation, and Administration.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	227,576.4	287,365.8	255,358.9
Other State Funds	186,675.7	89,749.9	83,409.6
Federal Funds	20,000.0	40,000.0	20,250.0
Total	434,252.1	417,115.7	359,018.5
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	3,270.0	3,130.0	2,666.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Operations	312,309.6	302,657.7	245,653.9	2,478.0	2,340.0	1,853.0
Financial Fraud and Forgery	5,363.2	3,958.7	3,522.0	32.0	30.0	32.0
Forensic Services and Identification	68,432.2	62,583.7	61,681.0	575.0	577.0	583.0
Internal Investigation	2,564.2	2,318.0	2,676.1	16.0	18.0	23.0
Information Technology	13,472.3	12,523.4	12,167.2	64.0	61.0	68.0
Administration	32,110.6	33,074.2	33,318.3	105.0	104.0	107.0
Total	434,252.1	417,115.7	359,018.5	3,270.0	3,130.0	2,666.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
DNA Case Backlog (Number of Cases, Not Including Offender Samples)	668	1,149 ^a	749	400	400
Violent Crime Rate (Per 100,000 Population) ^b	547.1	545.5	545.5 ^c	545.0	545.0
Fatal Crash Rate on Interstates, U.S. Routes and State Highways (Per 100,000,000 Vehicle Miles Traveled) ^d	0.624	0.629	0.556	0.540	0.520
Percentage of Forensic Cases Worked Within 30 Days	69.2% ^e	62.3%	63.4%	75.0%	75.0%
Alcohol-Related Fatal Crash Rate on Interstates, U.S. Routes and State Highways (Per 100,000,000 Vehicle Miles Traveled) ^d	0.211	0.175	0.187	0.165	0.161
Interstate Fatal Crash Rate. (Per 100,000,000 Vehicle Miles Traveled)	0.417	0.424	0.384	0.360	0.340
Statewide Motorcyclist Fatal Crash Rate. (Per 100,000,000 Vehicle Miles Traveled)	0.124	0.132	0.116	0.110	0.100
Statewide Commercial Motor Vehicle Fatal Crash Rate (Per 100,000,000 Vehicle Miles Traveled) ^d	0.131	0.134	0.095	0.090	0.087
Statewide Teen Driver Caused Fatal Crash Rate (Per 100,000,000 Vehicle Miles Traveled) ^d	0.413	0.356	0.297	0.250	0.230
Statewide Percentage Observed Seat Belt Compliance	90.1%	90.5%	91.7%	92.0%	92.4%
Percentage of Convicted Sex Offenders in Compliance with Registration Requirements	92.7%	92.5%	92.7%	92.8%	92.8%
Percentage of Crime Scenes that Agency Responded to Within One Hour ^f	77.2%	78.1%	79.9%	80.0%	80.0%
Percentage of Drug-Related Arrests that are ISP or ISP Assisted (Including Metropolitan Enforcement Groups and Task Forces)	55.6%	57.9%	58.5%	60.0%	60.0%
Percent of Law Enforcement Statewide Terrorism and Information Center Inquiries Handled within Twenty Minutes	100%	100%	100%	100%	100%

^a Beginning with fiscal year 2008 data, the backlog figure includes both in-house and vendor backlogs.

^b Violent Crime Rate (VCR) as reported in the publication Crime in Illinois.

^c Calendar year 2009 VCR data will not be available until July 2010; therefore, 2009 is an estimate based on last known data.

^d Fatal crash rates for FY2007 and FY2008 have been updated to reflect final crash data.

^e Percentage of forensic cases worked within 30 days has been updated for FY2007, due to a reporting discrepancy.

^f The majority of responses are to outside agencies.

Department Of State Police

www.isp.state.il.us
801 South Seventh Street; Suite 100-S
Springfield, IL 62794-9461
217.782.7263

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	184,736.2	174,433.5	244,417.5	232,193.3	219,100.3
Total Contractual Services	11,358.2	11,084.7	10,537.8	10,144.3	10,189.1
Total Other Operations and Refunds	25,861.2	23,815.1	26,451.0	24,064.6	21,427.9
Designated Purposes					
For Administration of a Statewide Sexual Assault Evidence Collection Program	87.3	87.1	87.3	60.0	60.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	1,957.5	1,762.4	2,118.2	1,510.7	2,067.0
For Expenses Related to Combined DNA Index System (CODIS) and Related Casework	3,448.0	3,324.7	3,448.0	2,324.6	2,464.6
Cadet Class Expenses	0.0	0.0	278.0	0.0	0.0
Total Designated Purposes	5,492.8	5,174.3	5,931.5	3,895.3	4,591.6
Grants					
For Tort Claims	128.0	116.9	28.0	28.0	50.0
Total Grants	128.0	116.9	28.0	28.0	50.0
TOTAL GENERAL FUNDS	227,576.4	214,624.4	287,365.8	270,325.5	255,358.9
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	119,299.5	119,191.0	4,749.9	4,749.9	4,808.4
Total Contractual Services	465.4	443.6	465.4	465.4	465.4
Total Other Operations and Refunds	1,567.3	553.3	1,567.3	817.3	1,567.3
Designated Purposes					
Expenses Associated with Motor Vehicle Theft Prevention	1,200.0	591.0	1,200.0	424.0	600.0
For Administration and Operation of State Crime Laboratories	750.0	355.4	750.0	750.0	750.0
For Administration and Operation of the Firearm Owner's Identification Card Program	300.0	283.2	700.0	700.0	3,300.0
For Administration and Operation of the State Crime Laboratory DNA Fund	3,423.5	1,722.2	3,423.5	3,423.5	3,423.5
For Administration and Operation of the State Crime Laboratory DUI Fund	950.0	943.7	1,150.0	1,150.0	150.0
For Costs Associated with the Administration and Fulfillment of its Responsibilities Under the Wireless Emergency Telephone Safety Act	1,800.0	665.2	1,800.0	1,800.0	1,800.0
For Expenses Associated with the Enforcement of Federal Motor Carrier Safety Regulations and related Illinois Motor Carrier Safety Laws	2,300.0	1,956.2	2,300.0	2,163.5	2,300.0
For Expenses Incurred for Providing Police Escorts Over-Dimensional Loads.	0.0	0.0	125.0	76.4	125.0
For Expenses of the Sex Offender Registration Program	20.0	0.0	20.0	20.0	20.0
For Expenses Related to Law Enforcement	2,250.0	2,188.8	17,148.8	17,148.8	8,250.0
For Expenses Related to Sex Offender Investigations	50.0	0.0	50.0	34.0	50.0
For Expenses Related to the LEADS System	3,500.0	2,058.0	3,500.0	2,000.0	3,500.0
For Operations Part of the State Police DUI Fund, to be Used for Equipment Purchases to Assist in the Prevention of Driving While Under the Influence of Alcohol, Drugs or Intoxication Compounds.	0.0	0.0	0.0	0.0	1,000.0

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
For Payment of Expenditures as Outlined in the Illinois Drug Asset Forfeiture Procedure Act, the Cannabis Control Act, the Controlled Substances Act, and Environmental Safety Act	4,500.0	2,099.8	4,500.0	3,049.3	4,500.0
For Payment of Expenses: Federal and IDOT Programs	7,400.0	3,284.9	7,400.0	3,000.0	7,400.0
For Payment of Expenses: Fingerprint Program	19,000.0	11,910.5	19,000.0	16,000.0	19,000.0
For Payment of Expenses: Miscellaneous Programs	4,300.0	2,933.8	4,300.0	3,500.0	4,300.0
For Payment of Expenses: Riverboat Gambling	1,200.0	796.8	1,200.0	1,200.0	1,200.0
For Purchase of Vehicles and Accessories	10,000.0	1,065.3	12,000.0	8,000.0	12,000.0
For the Detection, Investigation or Prosecution of Recipient or Vendor Fraud	250.0	3.0	250.0	49.8	250.0
Payment of Expenditures in Accordance with the Federal Equitable Sharing Guidelines	2,000.0	1,776.3	2,000.0	2,000.0	2,000.0
To be Utilized for State Law Enforcement Purposes	0.0	0.0	0.0	0.0	500.0
Total Designated Purposes	65,193.5	34,634.0	82,817.3	66,489.3	76,418.5
Grants					
Grants to Metropolitan Enforcement Groups	150.0	105.0	150.0	105.0	150.0
Total Grants	150.0	105.0	150.0	105.0	150.0
TOTAL OTHER STATE FUNDS	186,675.7	154,926.8	89,749.9	72,626.9	83,409.6
FEDERAL FUNDS					
Designated Purposes					
Federal Recovery - For Federally Funded Program Expenses	0.0	0.0	20,000.0	0.0	250.0
For Federally Funded Program Expenses	20,000.0	11,158.5	20,000.0	14,566.7	20,000.0
Total Designated Purposes	20,000.0	11,158.5	40,000.0	14,566.7	20,250.0
TOTAL FEDERAL FUNDS	20,000.0	11,158.5	40,000.0	14,566.7	20,250.0
TOTAL ALL FUNDS	434,252.1	380,709.8	417,115.7	357,519.1	359,018.5
BY FUND					
General Revenue Fund	227,576.4	214,624.4	287,365.8	270,325.5	255,358.9
Road Fund	114,678.2	114,678.1	0.0	0.0	0.0
Firearm Owner's Notification Fund	300.0	283.2	700.0	700.0	3,300.0
State Crime Laboratory Fund	750.0	355.4	750.0	750.0	750.0
State Police DUI Fund	950.0	943.7	1,150.0	1,150.0	1,150.0
Medicaid Fraud and Abuse Prevention Fund	250.0	3.0	250.0	49.8	250.0
State Police Vehicle Fund	10,000.0	1,065.3	12,000.0	8,000.0	12,000.0
State Police Vehicle Maintenance Fund	1,000.0	0.0	1,000.0	250.0	1,000.0
State Police Motor Vehicle Theft Prevention Trust Fund	1,200.0	591.0	1,200.0	424.0	600.0
Sex Offender Investigation Fund	50.0	0.0	50.0	34.0	50.0
State Asset Forfeiture Fund	4,500.0	2,099.8	4,500.0	3,049.3	4,500.0
Federal Asset Forfeiture Fund	2,000.0	1,776.3	2,000.0	2,000.0	2,000.0
Sex Offender Registration Fund	20.0	0.0	20.0	20.0	20.0
LEADS Maintenance Fund	3,500.0	2,058.0	3,500.0	2,000.0	3,500.0
State Offender DNA Identification System Fund	3,423.5	1,722.2	3,423.5	3,423.5	3,423.5
State Police Wireless Service Emergency Fund	1,800.0	665.2	1,800.0	1,800.0	1,800.0
Motor Carrier Safety Inspection Fund	2,300.0	1,956.2	2,300.0	2,163.5	2,300.0

Department Of State Police

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217.782.7263

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Over Dimensional Load Police Escort Fund	0.0	0.0	125.0	76.4	125.0
State Police Whistleblower Reward and Protection Fund	2,250.0	2,188.8	17,148.8	17,148.8	8,250.0
Drug Traffic Prevention Fund	150.0	105.0	150.0	105.0	150.0
Traffic and Criminal Conviction Surcharge Fund	5,654.0	5,509.7	5,782.6	5,782.6	5,841.1
Illinois State Police Federal Projects Fund	20,000.0	11,158.5	40,000.0	14,566.7	20,250.0
State Police Services Fund	31,900.0	18,926.0	31,900.0	23,700.0	31,900.0
Money Laundering Asset Recovery Fund	0.0	0.0	0.0	0.0	500.0
TOTAL ALL FUNDS	434,252.1	380,709.8	417,115.7	357,519.1	359,018.5
BY DIVISION					
Division Of Administration	30,153.1	16,131.0	30,956.0	24,243.0	31,251.3
Bureau Of Information Services	13,472.3	11,624.9	12,523.4	10,739.6	12,167.2
Division Of Operations	312,309.6	280,168.8	302,657.7	255,877.4	245,653.9
Financial Fraud And Forgery Unit	5,363.2	4,316.4	3,958.7	3,447.6	3,522.0
Division Of Forensic Services And Identification	68,432.2	64,502.9	62,583.7	58,764.4	61,681.0
Division Of Internal Investigation	2,564.2	2,203.4	2,318.0	2,936.4	2,676.1
Shared Services	1,957.5	1,762.4	2,118.2	1,510.7	2,067.0
TOTAL ALL DIVISIONS	434,252.1	380,709.8	417,115.7	357,519.1	359,018.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION					
	Actual		Estimated		Recommended
Division Of Administration	84.0		83.0		86.0
Bureau Of Information Services	64.0		61.0		68.0
Division Of Operations	2,478.0		2,340.0		1,853.0
Financial Fraud And Forgery Unit	32.0		30.0		32.0
Division Of Forensic Services And Identification	575.0		577.0		583.0
Division Of Internal Investigation	16.0		18.0		23.0
Shared Services	21.0		21.0		21.0
TOTAL HEADCOUNT	3,270.0		3,130.0		2,666.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Develop new promotional test instruments.** During fiscal year 2011, the Illinois State Police Merit Board (ISPMB) will conduct the promotional assessment testing for the ranks of sergeant and master sergeant. The ISPMB will also seek to develop promotional testing for the ranks of lieutenant and captain.
- **Improve cadet recruitment and streamline cadet selection.**
- **Update promotional process.**
- **Conduct disciplinary hearings.**

ACHIEVEMENTS AND ACCOUNTABILITY

- **Conducted promotional assessment testing** for Illinois State Police troopers.

ABOUT THE AGENCY

www.illinoistrooper.com/about.htm

Agency Mission

To recruit diverse and qualified Illinois State Police candidates, certifying those best qualified

on the basis of scientifically validated assessment measures; to administer valid, fair and equitable promotional processes for Illinois State Police officers; and to oversee Illinois State Police officers' disciplinary hearings in a just and expedient manner.

Summary of Agency Operations

The Illinois State Police Merit Board is committed to accomplishing its mission without bias of any kind; basing its decisions exclusively on the merits of the individuals who come before the board; and upholding the core values of honesty, integrity, equality and respect.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	960.4	593.3	917.6
Other State Funds	0.0	416.9	0.0
Federal Funds	0.0	0.0	0.0
Total	960.4	1,010.2	917.6
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	10.5	10.5	10.5

Illinois State Police Merit Board

www.illinoistrooper.com
3180 Adloff Lane, Suite 100
Springfield, IL 62703
217.786.6240

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	507.0	492.9	441.3	414.7	414.7
Total Contractual Services	389.2	388.2	103.0	94.4	453.9
Total Other Operations and Refunds	64.2	62.8	49.0	49.0	49.0
TOTAL GENERAL FUNDS	960.4	943.9	593.3	558.1	917.6
OTHER STATE FUNDS					
Total Contractual Services	0.0	0.0	416.9	416.9	0.0
TOTAL OTHER STATE FUNDS	0.0	0.0	416.9	416.9	0.0
TOTAL ALL FUNDS	960.4	943.9	1,010.2	975.0	917.6
BY FUND					
General Revenue Fund	960.4	943.9	593.3	558.1	917.6
State Police Whistleblower Reward and Protection Fund	0.0	0.0	416.9	416.9	0.0
TOTAL ALL FUNDS	960.4	943.9	1,010.2	975.0	917.6
BY DIVISION					
General Office	960.4	943.9	1,010.2	975.0	917.6
TOTAL ALL DIVISIONS	960.4	943.9	1,010.2	975.0	917.6
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		10.5	10.5		10.5
TOTAL HEADCOUNT		10.5	10.5		10.5



ENVIRONMENT AND BUSINESS REGULATIONS

CODE DEPARTMENTS

Department of Financial and Professional Regulation
Department of Human Rights
Department of Insurance
Department of Natural Resources

AGENCIES, COMMISSIONS AND BOARDS

Dry Cleaner Environmental Response Trust Fund
Environmental Protection Agency
Human Rights Commission
Illinois Commerce Commission
Illinois Workers' Compensation Commission

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STRATEGIC INITIATIVES AND PRIORITIES

- **Monitor fund solvency.** Adjust license fees and solvent taxes as necessary to ensure that adequate funding exists to carry out the council's functions.
- **Control Cleanup Costs.** Continue to require competitive bidding of cleanup activities and evaluate new remedial technologies.
- **Reduce and prevent pollution.**
- **Operate as a communication and information resource.**

ACHIEVEMENTS AND ACCOUNTABILITY

- **Assisted in the cleanup of soil and groundwater contamination** at approximately 427 facilities.
- **Assisted 300 drycleaners** in attaining "No Further Remediation" letters from the Illinois Environmental Protection Agency and assisted another 100 drycleaners in determining their facility was not contaminated.
- **Functioned as an education outreach resource,** and continued to enhance pollution prevention education and compliance.
- **Inspected 71 dry cleaning facilities** for compliance with pollution prevention requirements.

- **Assisted approximately 1,175 drycleaners** renew their licenses.
- **Assisted approximately 650 drycleaners** renew their pollution liability insurance coverage.

ABOUT THE AGENCY

www.cleanupfund.org/about.shtml

Agency Mission

Assist Illinois drycleaner operators in the cleanup of soil and groundwater contamination caused by dry cleaning solvents.

Summary of Agency Operations

The Drycleaner Environmental Response Trust Fund Council manages the Drycleaner Environmental Response Trust Fund. Primary council responsibilities include licensing retail drycleaners, providing environmental remediation liability insurance coverage and assisting the cleanup of soil and groundwater contaminated by dry cleaning solvents.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	6,860.0	5,360.0	5,360.0
Federal Funds	0.0	0.0	0.0
Total	6,860.0	5,360.0	5,360.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	0.0	0.0	0.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Eligible claims closed	151	254	326	365	400
Insurance policies issued	712	674	611	585	550
Licenses issued	1239	1197	1128	1175	1100

**Drycleaner Environmental
Response Trust Fund Council**
State of Illinois

www.cleanupfund.org
P.O. Box 7380
Bensenville, IL 60106
800.765.4041

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Designated Purposes Operations	6,860.0	6,860.0	5,360.0	5,360.0	5,360.0
Total Designated Purposes	6,860.0	6,860.0	5,360.0	5,360.0	5,360.0
TOTAL OTHER STATE FUNDS	6,860.0	6,860.0	5,360.0	5,360.0	5,360.0
TOTAL ALL FUNDS	6,860.0	6,860.0	5,360.0	5,360.0	5,360.0
BY FUND					
Drycleaner Environmental Response Trust Fund	6,860.0	6,860.0	5,360.0	5,360.0	5,360.0
TOTAL ALL FUNDS	6,860.0	6,860.0	5,360.0	5,360.0	5,360.0
BY DIVISION					
General Office	6,860.0	6,860.0	5,360.0	5,360.0	5,360.0
TOTAL ALL DIVISIONS	6,860.0	6,860.0	5,360.0	5,360.0	5,360.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Improve electronic data storage and retrieval capabilities.** The Illinois Environmental Protection Agency (IEPA) receives approximately 25,000 to 26,000 Freedom of Information Act requests per year. In addition to the large volume of requests, many of them are highly complex and often require extensive legal reviews. New Freedom of Information Act (FOIA) changes that took effect on January 1, 2010, will increase challenges to the agency. While the agency proposes to reallocate some resources to support an enhanced FOIA team, a key part of the upgrades will be more digitizing of paper files to provide for easier search and retrieval of documents. In addition, the IEPA will seek to enhance information systems to provide for more electronic reporting and submission of permits and compliance data by regulated industries that in turn can be converted to more web-based databases accessible to the public.
- **Implement the new Electronic Products Recycling and Reuse Act.** Under this new state law effective on January 1, 2010, manufacturers of computers, televisions, computer monitors and printers must now implement recycling and refurbishment programs for these products when discarded from residences. The law will also ban these e-waste products from Illinois landfills in 2012. The IEPA determined minimum recycling or refurbishment goals for each of the manufacturers. IEPA is also helping facilitate linking manufacturers with recyclers and local governments conducting e-waste collections, with a statewide goal of 16,127 tons of the covered e-waste products either recycled or refurbished in 2010.
- **Expand regulation of Concentrated Animal Feeding Operations (CAFOs).** The fiscal year 2011 budget proposal reflects funding from permit fees for an additional five frontline staff to implement a permit and inspection program for CAFOs as required under November 2008 federal regulations. In October 2009, after a lengthy public input process, the IEPA revised and updated a

general state permit for CAFOs that have been identified to discharge or propose to discharge into water bodies. Through the conditions in the permit, CAFO operators will be required to adhere to a nutrient management plan, a stormwater plan, and an emergency operations plan, and report on an annual basis. Additional IEPA staff will be needed to inventory and verify permits for covered CAFOs and for increased inspections of these facilities.

- **Collaborate with the University of Illinois-Chicago to support the development of a Green Infrastructure Plan.** This partnership will research and assess effective best management practices, green infrastructure standards, and institutional and policy frameworks, and then make recommendations on adopting comprehensive storm water management rules and a statewide standard for storm water management programs. The assessment will also evaluate including new criteria for financing programs that would prioritize the use of green infrastructure in all projects involving storm water management and water efficiency.
- **Reduce greenhouse gas emissions impacting climate change.** The IEPA will continue to work with other government agencies and the private sector, as well as with regional organizations, such as the Midwest Governors Association, to reduce greenhouse gas emissions that contribute to climate change, including increasing the use of renewable energy and fuels, promoting green building and operating practices, and encouraging agricultural practices that store carbon dioxide and reduce methane gas.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Met or exceeded all federal requirements** for obligating wastewater and drinking water infrastructure funding under the American Recovery and Reinvestment Act (ARRA) to projects across Illinois to benefit the environment, public health, quality of life and job creation. The IEPA's transparent process included webinars and online information to make communities aware of

the funding. Requests by a pre-application deadline in April 2009 exceeded available funds by about 18 to 1. Using a blend of zero-interest loans and loan-forgiveness, ARRA funds supplemented other state and federal loan funds to support nearly 75 wastewater loans, using \$177.2 million in ARRA funds and \$192.9 million in other funds; and 81 drinking water loans, using \$79.5 million in ARRA funds and \$79.5 million in other funding. The IEPA also received \$7.4 million for investigating and cleaning up orphan leaking underground storage tank sites for potential redevelopment. The IEPA expects to have completed at least 28 site cleanups by September 2011.

- **Strengthened IEPA's public water supply right-to-know provisions.** Governor Pat Quinn joined Attorney General Lisa Madigan in seeking passage by the General Assembly of a new law that provides additional disclosure and safeguards from potential contamination threats to public water supplies. The new law makes it a felony to provide false information to environmental enforcement officials. It also requires owners and operators of public water supply systems to make additional documents available for inspection by the IEPA.
- **Launched the private well testing initiative.** The IEPA joined with the Illinois Department of Public Health to launch the Safe Well Water Initiative in September 2009 to increase private well owners' awareness of their responsibility for regular testing of drinking water, particularly for volatile organic compounds. Illinois citizens in urban, suburban and rural areas not connected to a public water supply rely on an estimated 400,000 private wells. The initiative, which partners with local health departments and other public and private agencies, also includes extensive web-based information and public service announcements.
- **Improved air quality.** The IEPA's extensive outdoor air quality monitoring network

indicated that based on the three-year average for 2007-2009, the Chicagoland and Metro East areas achieved compliance for the current federal ground-level ozone (smog) standard. In addition, monitoring indicates that all parts of the state, with the exception of a single monitor in Granite City, were below the federal standard for fine particles or soot. In addition, significant reductions in mercury emissions are expected as a result of nearly all coal-fired power plant units in Illinois now controlling mercury emissions via activated carbon injection, following stringent state regulations that became final in December 2007.

- **Assessed the coal ash impoundments.** After a massive coal ash spill at a Tennessee Valley Authority facility in Tennessee, the IEPA became one of the first state agencies in the nation to do a comprehensive assessment and develop a strategic plan to prevent a potential environmental impact from the 24 power plants in Illinois with 83 ash impoundments. All were evaluated and prioritized based on potential for discharges into groundwater aquifers and facilities with high potential were required, starting in February 2009, to install groundwater monitoring well systems and programs and submit electronic compliance reports.

ABOUT THE AGENCY

www.epa.state.il.us

Agency Mission

To protect, restore and enhance the quality of the air, land and water resources to benefit current and future generations.

Summary of Agency Operations

The Illinois Environmental Protection Agency (IEPA) safeguards environmental quality to protect health, welfare, property and quality of life. The agency administers a regulatory system based on environmental monitoring, permits and performance standards, compliance inspections, and enforcement.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	1,671.0	146.0	0.0
Other State Funds	222,770.3	234,858.2	209,653.7
Federal Funds	63,704.2	83,710.4	69,537.6
Total	288,145.5	318,714.5	279,191.3
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	998.0	1,026.0	1,026.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Local Governments	0.0	146.0	0.0	0.0	0.0	0.0
Pollution Control Board	2,311.8	2,498.7	2,558.3	21.0	24.0	24.0
Bureau of Air	62,836.7	68,086.5	66,061.0	275.0	300.0	300.0
Bureau of Land	145,733.8	161,815.3	130,204.9	369.0	330.0	325.0
Bureau of Water	56,833.2	67,306.9	60,071.3	307.0	346.0	346.0
Public Safety And Environmental Outreach	16,673.6	15,935.5	16,770.2	9.0	9.0	14.0
Laboratories	3,756.4	2,925.6	3,525.6	17.0	17.0	17.0
Total	288,145.5	318,714.5	279,191.3	998.0	1,026.0	1,026.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of days with "Good" air quality in Chicago	97%	97%	97%	97%	97%
Percentage of days with "Good" air quality in St. Louis area	95%	95%	98%	98%	96%
Percent groundwater with "Good Quality" rating	77%	77%	75%	75%	75%
Percent Illinois' streams with "Good Quality" rating	65%	65%	61%	61%	61%
Percent lakes with "Good Quality" rating	40%	54%	69%	69%	69%
Percent population served with good quality water from community supplies	95%	95%	96%	95%	95%
Percent of major wastewater-discharging facilities in compliance	96%	96%	94%	93%	93%
Land remediated - cleaned up from environmental releases (acres)	3,000	3,000	2,506	2,500	2,500
Value of supplemental environmental projects included in IEPA enforcement settlement agreements to benefit affected communities (\$ thousands)	5,500	5,500	406.7	250.0	328.4

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State of Illinois**

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	962.9	960.8	0.0	0.0	0.0
Total Contractual Services	9.1	8.8	0.0	0.0	0.0
Total Other Operations and Refunds	62.6	62.0	0.0	0.0	0.0
Designated Purposes					
Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies	436.4	417.1	0.0	0.0	0.0
Total Designated Purposes	436.4	417.1	0.0	0.0	0.0
Grants					
Hopkins Park	0.0	0.0	146.0	146.0	0.0
Addison Creek	200.0	150.7	0.0	0.0	0.0
Total Grants	200.0	150.7	146.0	146.0	0.0
TOTAL GENERAL FUNDS	1,671.0	1,599.3	146.0	146.0	0.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	41,531.5	37,074.5	45,313.6	40,885.6	42,837.2
Total Contractual Services	53,751.2	28,185.9	42,254.6	29,754.6	34,065.6
Total Other Operations and Refunds	5,908.8	3,395.2	5,783.1	5,483.1	5,732.3
Designated Purposes					
Administering the Industrial Hygiene Licensing Program	5.0	0.0	5.0	5.0	5.0
Administration of Activities Relating to Used and Waste Tires, 415 ILCS 5/55.6	18.5	18.3	18.5	18.5	18.5
Administrative costs for Brownfields Grant Program	1,063.0	802.5	1,063.0	1,063.0	1,300.0
Clean Air Act Title V Activities in Accordance with the Clean Air Act - Amendments of 1990	16,201.8	14,215.8	16,720.8	15,975.2	17,445.2
Clean Water Program - NPDES Permit Program	7,506.9	7,425.7	7,929.3	7,929.3	9,720.6
Community Cost-Sharing for the Household Hazardous Waste Program	450.0	102.7	250.0	250.0	250.0
Costs of Lab Testing of Community Water Supply Samples and Administration of Agency and Community Water Supply Testing Council	3,003.1	1,338.2	1,626.0	1,626.0	1,626.0
Diesel Retrofit Programs	250.0	250.0	250.0	250.0	250.0
Drinking Water Loan Administration	1,245.0	955.0	1,289.2	1,289.2	1,665.6
Drinking Water Loan Program Support	2,328.5	2,309.8	2,423.3	2,423.3	2,745.5
Emissions Reduction Market System	150.0	0.0	150.0	150.0	150.0
eWaste Recycling Program	0.0	0.0	500.0	500.0	500.0
Expenses for Responding to Spills on Illinois Waterways	150.0	72.5	75.0	50.0	60.0
Expenses for the Alternate Fuels Program	225.0	180.5	225.0	225.0	225.0
External Laboratory Analyses	75.0	6.3	75.0	75.0	75.0
Federal Recovery - Brownfields and LUST Remediation	0.0	0.0	10,000.0	3,000.0	7,000.0
For All Costs Associated with Environmental Internship Programs to be Funded by Advance Contributions	300.0	159.2	250.0	250.0	250.0
For Operations of the Laboratory Certification Program	678.3	409.4	678.3	475.0	609.9
For Use in the Landfill Closure and Post-Closure Program	400.0	0.0	400.0	400.0	400.0

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Great Lakes Mercury Reduction Initiative and Other Clean Water Projects	800.0	188.9	800.0	800.0	700.0
Household Hazardous Waste Collection Program	3,558.0	2,959.8	3,500.0	800.0	2,300.0
Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies	0.0	0.0	546.3	546.3	1,214.7
Licensing of Hazardous Waste Laborers, Crane and Hoisting Equipment Operators	95.0	10.4	70.0	70.0	70.0
Other Expenses for Air Permit and Inspection Activities	2,132.6	1,736.2	2,156.7	2,156.7	2,242.5
Partners for Conservation Program	582.9	538.2	614.0	614.0	634.9
Wastewater Loan Administration	2,140.0	1,894.3	2,158.0	2,158.0	3,041.5
Wastewater Program Support	8,240.3	7,400.7	8,358.2	8,358.2	8,918.7
Worthy Park Hazardous Waste Remediation	0.0	0.0	0.0	0.0	750.0
Federal Recovery - Drinking Water Loan Program	0.0	0.0	3,200.0	0.0	0.0
Federal Recovery - Water Pollution Control Loan Program	0.0	0.0	7,200.0	0.0	0.0
Total Designated Purposes	51,598.9	42,974.2	72,531.6	51,457.7	64,168.6
Grants					
Financial Assistance for Lake Management Activities	2,675.3	250.9	1,975.3	500.0	1,000.0
Financial Assistance to Units of Local Government for Operations Under Delegated Agreements	1,750.0	1,508.3	1,750.0	500.0	500.0
For Brownfields Redevelopment grants and loans	4,454.6	1,086.8	2,750.0	1,250.0	2,750.0
Grants and Rebates for the Alternate Fuels Program	1,000.0	786.6	1,000.0	1,000.0	1,000.0
Grants to Environmental Protection Trust Fund Commission members.	0.0	0.0	4,000.0	4,000.0	4,000.0
Open Dump Cleanups	3,000.0	1,283.9	2,400.0	150.0	500.0
Reimbursements for Leaking Underground Storage Tanks	53,100.0	50,384.1	53,100.0	53,100.0	53,100.0
Worthy Park Hazardous Waste Remediation	0.0	0.0	2,000.0	0.0	0.0
Enhanced Environmental	4,000.0	1,500.0	0.0	0.0	0.0
Total Grants	69,979.9	56,800.6	68,975.3	60,500.0	62,850.0
TOTAL OTHER STATE FUNDS	222,770.3	168,430.5	234,858.2	188,081.0	209,653.7
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	22,734.5	19,703.5	23,447.5	20,863.7	22,008.9
Total Contractual Services	17,384.8	12,195.5	16,909.8	14,409.8	16,713.9
Total Other Operations and Refunds	2,499.8	1,415.0	2,454.8	2,454.8	2,560.7
Designated Purposes					
Clean Air Outreach and Diesel Retrofit Programs	5,300.0	830.8	5,300.0	2,300.0	5,300.0
Drinking Water Operator Certification Program	700.0	519.2	700.0	500.0	500.0
Expenses of the Underground Storage Tank Program	1,994.5	1,721.5	1,994.5	1,994.5	1,994.5
Federal Recovery - Diesel Retrofit	0.0	0.0	8,000.0	3,000.0	5,000.0
Federal Recovery - Water Quality Planning	0.0	0.0	1,786.2	300.0	1,600.0
For Use by the Attorney General	25.0	0.0	25.0	25.0	25.0
For Use by the City of Chicago	374.6	374.6	374.6	374.6	374.6
For Use by the Department of Agriculture	103.0	100.6	130.0	130.0	130.0
For Use by the Department of Public Health	703.0	657.0	703.0	703.0	830.0
Non Point Source Control Activities Under Federal Clean Water Act	10,950.0	5,964.2	10,950.0	9,000.0	10,950.0

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Projects for the National Enforcement Information Exchange Network, Enforcement, and Compliance Assurance Assistance and Related Federal Grant Initiatives	685.0	233.7	685.0	485.0	650.0
Water Quality Planning	250.0	189.0	250.0	250.0	900.0
Federal Recovery - SuperFund Site Cleanup	0.0	0.0	10,000.0	0.0	0.0
Total Designated Purposes	21,085.1	10,590.6	40,898.3	19,062.1	28,254.1
TOTAL FEDERAL FUNDS	63,704.2	43,904.5	83,710.4	56,790.4	69,537.6
TOTAL ALL FUNDS	288,145.5	213,934.3	318,714.5	245,017.3	279,191.3
BY FUND					
General Revenue Fund	1,671.0	1,599.3	146.0	146.0	0.0
Industrial Hygiene Regulatory and Enforcement Fund	5.0	0.0	5.0	5.0	5.0
U.S. Environmental Protection Fund	63,704.2	43,904.5	83,710.4	56,790.4	69,537.6
Underground Storage Tank Fund	58,904.2	55,659.9	59,550.9	59,490.3	59,804.6
EPA Special State Projects Trust Fund	1,875.0	707.1	1,625.0	1,625.0	1,525.0
Solid Waste Management Fund	17,106.0	13,720.4	16,728.2	9,896.3	11,801.5
Subtitle D Management Fund	3,102.3	2,740.7	3,111.0	2,088.9	2,053.2
Clean Air Act (CAA) Permit Fund	19,289.6	16,900.9	19,735.0	18,989.4	20,491.3
EPA Court Ordered Trust Fund	0.0	0.0	2,000.0	0.0	0.0
Brownfields Redevelopment Fund	5,517.6	1,889.3	13,813.0	5,313.0	11,050.0
Water Revolving Fund	15,446.8	13,856.8	25,925.8	15,525.8	17,668.4
Pollution Control Board Fund	18.2	0.5	18.2	18.2	18.2
Hazardous Waste Occupational Licensing Fund	95.0	10.4	70.0	70.0	70.0
Community Water Supply Laboratory Fund	3,003.1	1,338.2	1,626.0	1,626.0	1,626.0
Used Tire Management Fund	8,104.7	6,153.3	9,533.8	9,201.3	9,185.2
Environmental Laboratory Certification Fund	678.3	409.4	678.3	475.0	609.9
Alternate Fuels Fund	1,225.0	967.1	1,225.0	1,225.0	1,225.0
Partners for Conservation Fund	3,258.2	789.1	2,589.3	1,114.0	1,634.9
Electronics Recycling Fund	0.0	0.0	500.0	500.0	500.0
Illinois Clean Water Fund	9,115.7	8,438.8	11,572.7	11,272.7	15,252.8
Alternative Compliance Market Account Fund	150.0	0.0	150.0	150.0	150.0
Oil Spill Response Fund	150.0	72.5	75.0	50.0	60.0
Hazardous Waste Fund	32,197.1	15,193.0	25,578.8	12,280.5	15,814.3
Environmental Protection Trust Fund	4,000.0	1,500.0	4,000.0	4,000.0	4,750.0
Environmental Protection Permit and Inspection Fund	12,723.5	9,372.4	11,562.9	10,386.5	11,109.1
Landfill Closure and Post-Closure Fund	400.0	0.0	400.0	400.0	400.0
Vehicle Inspection Fund	26,405.0	18,710.8	22,784.2	22,378.1	22,849.3
TOTAL ALL FUNDS	288,145.5	213,934.3	318,714.5	245,017.3	279,191.3

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY DIVISION					
Administration	17,908.2	12,803.9	16,689.4	16,464.4	17,596.9
Bureau of Air	62,836.7	44,730.5	68,086.5	58,287.6	66,061.0
Laboratory Services	4,192.8	2,171.1	2,925.6	2,722.3	3,525.6
Bureau of Land	145,707.4	111,054.4	161,204.5	114,133.9	129,581.2
Bureau of Water	55,188.6	41,015.9	67,309.8	50,910.4	59,868.3
Pollution Control Board	2,311.8	2,158.4	2,498.7	2,498.7	2,558.3
TOTAL ALL DIVISIONS	288,145.5	213,934.3	318,714.5	245,017.3	279,191.3
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Administration	15.0		9.0		14.0
Bureau of Air	275.0		300.0		300.0
Laboratory Services	17.0		17.0		17.0
Bureau of Land	369.0		330.0		325.0
Bureau of Water	301.0		346.0		346.0
Pollution Control Board	21.0		24.0		24.0
TOTAL HEADCOUNT	998.0		1,026.0		1,026.0

Department Of Financial And Professional Regulation

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STRATEGIC INITIATIVES AND PRIORITIES

- **Create a regulatory structure to implement and enforce the new Cemetery Oversight Act.**
- **Create a new call center** giving Illinois consumers a single source of information about all Illinois Department of Financial and Professional Regulation (IDFPR) regulated businesses and professions.
- **Streamline regulatory bureaucracy and reduce costs** by eliminating duplicative functions while concurrently increasing consumer and industry services.
- **Refine regulatory statutes and rules** to improve efficiency and compliance.
- **Increase automation of examination and audit processes** for regulated industries. This ensures timely completion of licensee responsibilities and generates fee and penalty correspondence more efficiently.
- **Continue to leverage technology** to enhance service capacity and reduce non-frontline headcount. In recent years, the IDFPR has updated its remittance processing system and the high-speed printing system. These improvements will allow each division to utilize automated payment processing and printing methods.
- **Enable electronic license renewal**, via the Internet, Touch Tone telephones and Electronic Funds Transfers, by standardizing systems and expanding the use of technology as a part of the License Streamlining Initiative.
- **Create a standardized platform** for licensing and enforcement activity agency-wide.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Expanded the Mortgage Relief Project (MRP)** to help struggling homeowners understand and exercise their rights under the Homeowner Protection Act, which establishes a grace period of up to 90 days

on mortgage foreclosures for homeowners who enter housing counseling. The MRP has held events across the state.

- **Implemented the Lessie Towns Act** to make all Illinois licensed mortgage professionals be part of the Nationwide Mortgage Licensing System. This will better enable the state to combat mortgage fraud.
- **Established the title loan database.** Every loan secured using the title to a consumer's automobile must be entered into a statewide database thereby protecting consumers from predatory lending and the resulting cycle of debt. Illinois is the only state that requires every title loan to be entered into a statewide database.
- **Led the Mortgage Fraud Task Force (MFTF).** As a result of the IDFPR consolidation, all professionals involved in real estate transactions are subject to licensure by the department. To date, the MFTF has taken disciplinary action against more than 100 persons and entities and assessed fines in excess of \$1 million.
- **Provided restitution to Illinois consumers** who suffered losses as the result of American Escrow, LLC going out of business. Through the Transmitters of Money Act (TOMA) Consumer Protection Fund, the IDFPR provided restitution of more than \$90,000 to 40 Illinois consumers who lost funds in escrow as a result of the company's failure.

ABOUT THE AGENCY

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Agency Mission

To protect consumers of financial and professional services by ensuring the integrity and standards of regulated industries and professionals through an efficiently consolidated supervisory and enforcement structure.

Summary of Agency Operations

The Illinois Department of Financial and Professional Regulation is comprised of three divisions: the Division of Banks (DOB), Division

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of Financial Institutions (DFI), and the Division of Professional Regulation (DPR). The IDFPR oversees the regulation and licensure of banks and other financial institutions, real estate businesses and professionals, and scores of diverse licensed professions. The department maintains consistency in the application of regulatory and enforcement standards of professional practice and conduct and protects the rights of all Illinois residents in their transactions with regulated industries.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	86,914.3	80,514.2	84,185.2
Federal Funds	0.0	0.0	0.0
Total	86,914.3	80,514.2	84,185.2
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	565.5	580.0	616.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Evaluation And Licensing	21,085.1	18,245.3	18,882.0	134.0	135.9	137.1
Regulation And Supervision	34,077.8	33,416.4	36,454.9	216.4	223.1	265.1
Investigation And Enforcement	31,501.4	28,852.6	28,848.3	215.1	221.0	213.8
Grants	250.0	0.0	0.0	0.0	0.0	0.0
Total	86,914.3	80,514.2	84,185.2	565.5	580.0	616.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of regulatory examinations and analyses completed within established time frames	98%	98%	98%	98%	98%
Percentage of regulatory examinations and analyses accepted by federal regulatory counterparts	100%	100%	100%	100%	100%
Percentage of current licensed and regulated entities subject to enforcement actions ^a	1.5%	1.1%	1.1%	1.1%	1.1%
Percentage of license applications (new and renewals) processed within established time frames	95%	92%	95%	95%	95%
Average amount of time to process professional license applications (weeks)	4.0	1.1 ^b	1.0	1.0	1.0
Number of individuals reached by the agency through informational and educational presentations	4,900,000	7,373,680 ^c	7,000,000	4,500,000 ^d	4,500,000
Percentage of consumer complaints received electronically	35%	47.5% ^e	45%	45%	45%

^a Historical data among the three divisions is still being collected.

^b The License Streamlining Initiative has led to this decrease in turnaround time for license processing.

^c Increase in public presentations by the Division of Professional Regulation and Division of Insurance have led to this increase in individuals reached throughout Illinois. The increase in presentations is a direct result of consumer interest and concern regarding the economic environment.

^d Decrease due to SHIP moving w DOI split off

^e Promotion and enhancement of agency website has prompted increased use by stakeholders.

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	60,630.3	56,080.8	60,823.3	60,823.3	61,021.3
Total Contractual Services	11,798.2	8,750.9	7,313.4	7,313.4	7,308.5
Total Other Operations and Refunds	9,003.6	7,728.6	5,867.8	5,867.8	5,858.1
Designated Purposes					
Administration of the Registered CPA Program	398.6	209.2	241.1	241.1	241.1
Corporate Fiduciary Receivership	500.0	0.0	485.0	485.0	485.0
For Costs Associated with Administering the Cemetery Oversight Act	0.0	0.0	2,500.0	0.0	5,537.0
For Costs Associated with the Community Association Manager Licensing and Disciplinary Fund	0.0	0.0	0.0	0.0	634.0
Grants for Real Estate Audits	40.0	0.0	38.8	38.8	38.8
Illinois Center for Nursing	500.0	0.0	500.0	500.0	500.0
Lump Sum	0.0	0.0	0.0	0.0	9.7
Shared Services Center	3,618.7	2,829.8	2,521.7	2,521.7	2,521.7
Dental Public Health Study	75.0	0.0	0.0	0.0	0.0
Grants for Real Estate Research and Education	70.0	19.0	0.0	0.0	0.0
Total Designated Purposes	5,202.3	3,058.0	6,286.6	3,786.6	9,967.3
Grants					
Real Estate Appraisal Fees to the Federal Government	30.0	3.0	223.1	223.1	30.0
Financial Literacy Pilot Project	250.0	150.0	0.0	0.0	0.0
Total Grants	280.0	153.0	223.1	223.1	30.0
TOTAL OTHER STATE FUNDS	86,914.3	75,771.4	80,514.2	78,014.2	84,185.2
TOTAL ALL FUNDS	86,914.3	75,771.4	80,514.2	78,014.2	84,185.2
BY FUND					
Financial Institution Fund	4,989.3	4,350.8	4,832.9	4,832.9	5,107.9
General Professions Dedicated Fund	5,627.0	5,033.3	5,833.4	5,833.4	4,395.5
Illinois State Pharmacy Disciplinary Fund	0.0	0.0	0.0	0.0	1,280.2
Illinois State Medical Disciplinary Fund	4,305.8	4,019.3	4,436.1	4,436.1	4,392.6
Registered Certified Public Accountants' Administration and Disciplinary Fund	398.6	209.2	241.1	241.1	241.1
Professional Regulation Evidence Fund	30.0	0.0	9.7	9.7	9.7
Professions Indirect Cost Fund	38,496.5	33,593.4	28,761.4	28,761.4	28,791.4
TOMA Consumer Protection Fund	20.0	0.0	19.4	19.4	19.4
Credit Union Fund	2,993.4	2,527.1	3,176.4	3,176.4	3,039.6
Savings and Residential Finance Regulatory Fund	4,912.0	4,128.5	4,798.1	4,798.1	4,534.0
Nursing Dedicated and Professional Fund	2,180.1	1,259.4	2,145.5	2,145.5	2,228.9
Optometric Licensing and Disciplinary Board Fund	356.3	240.5	279.0	279.0	286.6
Appraisal Administration Fund	524.0	336.9	719.0	719.0	550.3
Pawnbroker Regulation Fund	110.2	98.8	111.7	111.7	112.0
Auction Regulation Administration Fund	152.0	96.8	159.6	159.6	167.3
Home Inspector Administration Fund	132.2	108.7	138.7	138.7	143.9

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Real Estate Audit Fund	40.0	0.0	38.8	38.8	38.8
Cemetery Oversight Licensing and Disciplinary Fund	0.0	0.0	2,500.0	0.0	5,537.0
Bank and Trust Company Fund	15,986.1	14,748.9	16,553.7	16,553.7	16,740.5
Illinois State Dental Disciplinary Fund	1,051.3	942.9	1,033.3	1,033.3	1,090.3
Community Association Manager Licensing and Disciplinary Fund	0.0	0.0	0.0	0.0	634.0
Real Estate Research and Education Fund	70.0	19.0	0.0	0.0	0.0
Real Estate License Administration Fund	3,650.3	3,308.1	3,768.3	3,768.3	3,848.8
Design Professionals Administration and Investigation Fund	878.2	746.1	947.3	947.3	984.6
Illinois State Podiatric Disciplinary Fund	11.0	3.8	10.8	10.8	10.8
TOTAL ALL FUNDS	86,914.3	75,771.4	80,514.2	78,014.2	84,185.2
BY DIVISION					
Credit Union	2,993.4	2,527.1	3,176.4	3,176.4	3,039.6
Financial Institutions	4,989.3	4,350.8	4,832.9	4,832.9	5,107.9
Transmitter of Money Act	20.0	0.0	19.4	19.4	19.4
Bank & Trust Company	15,986.1	14,748.9	16,553.7	16,553.7	16,740.5
Pawnbrokers Regulation	110.2	98.8	111.7	111.7	112.0
Savings & Residential Finance	4,912.0	4,128.5	4,798.1	4,798.1	4,534.0
Real Estate License Administration	3,650.3	3,308.1	3,768.3	3,768.3	3,848.8
Appraisal Administration	524.0	336.9	719.0	719.0	550.3
Real Estate Research & Education	70.0	19.0	0.0	0.0	0.0
Auction Regulation	152.0	96.8	159.6	159.6	167.3
Home Inspector Administration	132.2	108.7	138.7	138.7	143.9
Real Estate Audit	40.0	0.0	38.8	38.8	38.8
General Professions	5,627.0	5,033.3	5,833.4	5,833.4	4,395.5
Dental	1,051.3	942.9	1,033.3	1,033.3	1,090.3
Medical	4,305.8	4,019.3	4,436.1	4,436.1	5,026.6
Optometric	356.3	240.5	279.0	279.0	286.6
Design	878.2	746.1	947.3	947.3	984.6
Pharmacy	0.0	0.0	0.0	0.0	1,280.2
Podiatry	11.0	3.8	10.8	10.8	10.8
Certified Public Accountants	398.6	209.2	241.1	241.1	241.1
Nurse	2,180.1	1,259.4	2,145.5	2,145.5	2,228.9
Professional Evidence	30.0	0.0	9.7	9.7	9.7
Professions Indirect Cost	34,877.8	30,763.6	26,239.7	26,239.7	26,269.7
Cemetery Oversight	0.0	0.0	2,500.0	0.0	5,537.0
Shared Services	3,618.7	2,829.8	2,521.7	2,521.7	2,521.7
TOTAL ALL DIVISIONS	86,914.3	75,771.4	80,514.2	78,014.2	84,185.2

**Department Of Financial And
Professional Regulation**
State of Illinois

www.idfpr.com
320 West Washington
Springfield, IL 62786
217.785.0822

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
AGENCY SUBMITTED HEADCOUNT BY DIVISION	Actual		Estimated		Recommended
Credit Union	22.0		24.0		22.0
Financial Insitutions	39.0		42.0		42.0
Bank & Trust Company	107.0		117.0		115.0
Pawnbrokers Regulation	1.0		1.0		1.0
Savings & Residential Finance	43.0		40.0		40.0
Real Estate License Administration	29.0		32.0		32.0
Appraisal Administration	3.0		4.0		4.0
Auction Regulation	1.0		1.0		1.0
Home Inspector Administration	1.0		1.0		1.0
General Professions	54.0		53.0		44.0
Dental	9.0		9.0		9.0
Medical	33.0		37.0		42.0
Optometric	3.0		2.0		2.0
Design	8.0		9.0		9.0
Pharmacy	0.0		0.0		9.0
Certified Public Accountants	3.0		2.0		2.0
Nurse	15.0		14.0		14.0
Professions Indirect Cost	153.5		167.0		153.0
Cemetery Oversight	0.0		0.0		49.0
Shared Services	41.0		25.0		25.0
TOTAL HEADCOUNT	565.5		580.0		616.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Promote the mission of the Commission on Discrimination and Hate Crimes** to combat discrimination based on ethnicity, religion, skin color, gender, gender identification, disability or sexual orientation.
- **Prohibit discrimination in employment, housing, public accommodations, financial credit and sexual harassment in higher education.**
- **Enhance compliance efforts, both of state agencies with equal employment opportunity and affirmative action guidelines, and of public contractors and eligible bidders with non-discrimination and affirmative action legal requirements.**
- **Formulate laws and improve coordination of programs to combat discrimination.** Increase education and outreach on hate crimes and employment and housing discrimination, and increase awareness of sexual orientation as a basis for discrimination.
- **Pursue additional funding opportunities** for investigation of charges, timely compliance and other Illinois Department of Human Rights' initiatives.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Processed a record number of charges.** In fiscal year 2009, 4,491 charges were filed, the largest number of charges filed in 15 years.
- **Recorded Illinois Department of Human Rights Mediation Process Success.** The mediation success rate was 90 percent with known settlement amounts totaling more than \$1.7 million.
- **Continued the push to educate Illinois citizens of their rights.** Legislation passed requiring institutions of higher learning to post sexual harassment laws and policies to help ensure that students are aware of their rights concerning sexual harassment.

- **Monitored public contractors and eligible bidders** seeking to establish status for competitively-bid state contracts. In fiscal year 2009, the department processed 4,735 PC-1 forms of potential public contractors.
- **Presented a housing event** in conjunction with the department's celebration of Human Rights Week and the 60th Anniversary of the Universal Declaration of Human Rights. The presentation was titled, "A Sense of Place: Community Integration, Gentrification and Diversity."
- **Enhanced communication efforts** by making department brochure, "Filing a Charge of Discrimination," available in English, Spanish, Korean, Polish, Chinese, Bosnian, Italian, Hindi, Urdu, Arabic and French.
- **Trained more than 6,700 individuals** in fiscal year 2009, offering a wide range of courses.

ABOUT THE AGENCY

www.state.il.us/dhr/DHR_Int/DHR_Intr.htm

Agency Mission

To secure for all Illinois citizens freedom from unlawful discrimination and to establish and promote equal opportunity and affirmative action as the policies of this state.

Summary of Agency Operations

The Illinois Department of Human Rights is an impartial investigative and regulatory agency charged with administering and enforcing the Illinois Human Rights Act. The department promotes civil rights and attempts to reduce discrimination in Illinois through policies and programs that encourage compliance with human rights laws.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	10,053.9	9,424.0	7,708.9
Other State Funds	0.0	0.0	0.0
Federal Funds	2,775.4	2,953.2	3,776.1
Total	12,829.3	12,377.2	11,485.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	1480	160.0	160.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Charge Processing	10,538.1	2,953.2	9,642.8	126.0	29.0	138.0
Compliance	823.4	0.0	712.1	11.0	0.0	11.0
Commission on Discrimination and Hate Crimes	327.4	0.0	327.4	2.8	0.0	2.8
Administration	1,140.4	9,424.0	802.7	8.3	131.0	8.3
Total	12,829.3	12,377.2	11,485.0	148.0	160.0	160.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average time to case resolution (days) ^a	349.4	357.4	303.6	320.0	320.0
Percentage of state agencies in compliance with affirmative action guidelines	84%	89%	74%	75%	75%
Number of persons trained on human rights issues	3,013	6,965	3,377	4,000	4,400
Satisfaction rate of participants trained on human rights issues	96.0%	95.0%	95.4%	95.0%	95.0%

^a The Human Rights Act provides that the Department has 365 days to complete a case.

Department Of Human Rights

www.state.il.us/dhr
100 West Randolph, Suite 10-100
Chicago, IL 60601
312.814.6206

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	7,955.7	7,925.0	6,640.4	6,640.4	6,140.3
Total Contractual Services	219.4	218.8	0.0	0.0	186.8
Total Other Operations and Refunds	203.5	203.0	0.0	0.0	221.4
Designated Purposes					
For Funding Expenses Associated with the Commission on Discrimination and Hate Crimes	155.0	155.0	0.0	0.0	155.0
Reducing the Number of Open Equal Employment Opportunity Cases	1,520.3	1,520.3	0.0	0.0	1,005.4
Operational Expenses	0.0	0.0	2,783.6	2,783.6	0.0
Total Designated Purposes	1,675.3	1,675.3	2,783.6	2,783.6	1,160.4
TOTAL GENERAL FUNDS	10,053.9	10,022.1	9,424.0	9,424.0	7,708.9
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	2,522.7	1,988.4	2,700.5	2,700.5	3,523.4
Total Contractual Services	169.7	96.8	183.0	183.0	183.0
Total Other Operations and Refunds	83.0	78.1	69.7	69.7	69.7
TOTAL FEDERAL FUNDS	2,775.4	2,163.2	2,953.2	2,953.2	3,776.1
TOTAL ALL FUNDS	12,829.3	12,185.3	12,377.2	12,377.2	11,485.0
BY FUND					
General Revenue Fund	10,053.9	10,022.1	9,424.0	9,424.0	7,708.9
Special Projects Division Fund	2,775.4	2,163.2	2,953.2	2,953.2	3,776.1
TOTAL ALL FUNDS	12,829.3	12,185.3	12,377.2	12,377.2	11,485.0
BY DIVISION					
Administration	1,267.1	1,257.7	9,424.0	9,424.0	1,130.1
Charge Processing	10,697.7	10,083.4	2,953.2	2,953.2	9,642.8
Compliance	864.5	844.2	0.0	0.0	712.1
TOTAL ALL DIVISIONS	12,829.3	12,185.3	12,377.2	12,377.2	11,485.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Administration		11.0	131.0		11.0
Charge Processing		126.0	29.0		138.0
Compliance		11.0	0.0		11.0
TOTAL HEADCOUNT		148.0	160.0		160.0

STRATEGIC INITIATIVES AND PRIORITIES

- Successfully implement the Request for Review process.
- Increase emphasis on Alternative Dispute Resolution.
- Decrease the amount of active cases on docket.
- Expedite public hearing schedules.

ACHIEVEMENTS AND ACCOUNTABILITY

- Increased public access to commission orders and decisions by posting them on the Illinois Human Rights Commission's (HRC) website on a quarterly basis.
- Continued success in the Governor Edward Coles Memorial Fellowship which provides internships for first- and second-year law students to give them experience in court proceedings.
- Continued efficient coordination with Illinois Department of Human Rights.

ABOUT THE AGENCY

www.state.il.us/ihrc/about_HRC.htm

Agency Mission

To protect residents of Illinois from unlawful discrimination by enforcing the Illinois Human Rights Act and providing an impartial forum to resolve complaints.

Summary of Agency Operations

The primary responsibility of the Illinois Human Rights Commission is to adjudicate complaints of unlawful discrimination filed under the Illinois Human Rights Act. The commission also rules on Requests for Review filed after dismissal or default orders are entered by the Illinois Department of Human Rights.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	2,405.1	2,052.4	1,827.3
Other State Funds	0.0	0.0	0.0
Federal Funds	100.0	100.0	100.0
Total	2,505.1	2,152.4	1,927.3
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	34.0	38.0	38.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total number of complaints and defaults	251	612 ^a	794 ^b	450	400 ^c
Number of commission cases closed by Settlement or Commission Final Order	328	272	300	689	800

^a Funding in fiscal year 2009 has been increased to address this increase in caseload.

^b Funding in fiscal year 2009 has been increased to address this increase in caseload.

^c Funding is available to address this matter.

Human Rights Commission

<http://www.state.il.us/ihr/>
 100 W. Randolph Street, Suite 5-100
 Chicago, IL 60601
 312-814-6269

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,099.8	1,740.4	1,804.2	1,804.2	1,645.0
Total Contractual Services	190.0	141.3	160.0	160.0	120.0
Total Other Operations and Refunds	115.3	17.3	88.2	88.2	62.3
TOTAL GENERAL FUNDS	2,405.1	1,899.0	2,052.4	2,052.4	1,827.3
FEDERAL FUNDS					
Designated Purposes Federal Funding	100.0	0.0	100.0	100.0	100.0
Total Designated Purposes	100.0	0.0	100.0	100.0	100.0
TOTAL FEDERAL FUNDS	100.0	0.0	100.0	100.0	100.0
TOTAL ALL FUNDS	2,505.1	1,899.0	2,152.4	2,152.4	1,927.3
BY FUND					
General Revenue Fund	2,405.1	1,899.0	2,052.4	2,052.4	1,827.3
Special Projects Division Fund	100.0	0.0	100.0	100.0	100.0
TOTAL ALL FUNDS	2,505.1	1,899.0	2,152.4	2,152.4	1,927.3
BY DIVISION					
General Office	2,505.1	1,899.0	2,152.4	2,152.4	1,927.3
TOTAL ALL DIVISIONS	2,505.1	1,899.0	2,152.4	2,152.4	1,927.3
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Recommended
General Office	34.0		38.0		38.0
TOTAL HEADCOUNT	34.0		38.0		38.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Conduct workshops** to evaluate the feasibility of adopting smart grid technologies in the Commonwealth Edison (ComEd) and Ameren Illinois (Ameren) service territories.
- **Monitor and evaluate the implementation of ongoing electric energy efficiency and demand response plans.** The Illinois Commerce Commission (ICC) will monitor and evaluate the implementation plans of ComEd, Ameren and the Department of Commerce and Economic Opportunity and gas energy efficiency plans of Ameren, Peoples/North Shore and Nicor.
- **Facilitate workshops** to implement the requirement of electric utilities with more than 100,000 customers to purchase receivables and provide utility consolidated billing to retail electric suppliers selling electricity in the utilities' territory.
- **Analyze electric energy markets and rate proposals.** The ICC will identify barriers to retail competition, promote policies to overcome those barriers and encourage retail electric competition as the industry continues to adapt to a fully deregulated market.
- **Develop and implement new administrative rules** regarding the marketing and selling of retail electric service to residential and small commercial customers.
- **Participate in stakeholder discussions** for the establishment of Percentage of Income Payment Plan (PIPP). Pursuant to Public Act 96-0033, these plans would provide assistance to customers paying more than 6 percent of their income for electric and gas utility bills combined. Phase I of the PIPP for utilities serving more than 100,000 customers was put in effect for the current winter heating season.
- **Conduct workshops** for the establishment of On-bill Financing Programs for electric and natural gas utilities serving more than

100,000 customers. The programs created pursuant to Public Act 96-0033 will allow residential and small commercial customers (including those whose electric or gas supply is provided by an alternative supplier) to purchase cost-effective energy efficiency measures with no required initial upfront payment, and to pay the cost of those products and services over time on their utility bills.

- **Monitor and evaluate the telecommunication industry's mergers, services and competitive rate proposals,** as new services are offered in competition with established types of communications.
- **Ensure gas pipeline safety** through the continued inspection of natural gas pipeline facilities.
- **Operate the Safety Towing program,** which provides consumer protection for those who have disabled or damaged vehicles.
- **Administer the \$15 million expansion** of the Grade Crossing Protection Fund, which will go towards making railroad grade crossings safer for public use.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Reviewed the second annual plan submitted by the Illinois Power Agency (IPA).** This plan is submitted by the IPA to procure electricity for ComEd and Ameren utility customers. The plan details power demand, procurement methods and IPA's intention to meet each utility's annual energy savings goals and reduction in peak demand for electricity, as called for in Public Act 95-0481.
- **Entered orders in rate proceedings** for Nicor Gas Company and Illinois Gas Company. The ICC's orders cut a total of \$60 million from original company requests of \$141 million. The commission currently has pending rate proceedings for Illinois-American (water), AmerenCILCO (gas and electric), AmerenCIPS (gas & electric), AmerenIP (gas and electric), MidAmerican Energy (gas) and Peoples Gas/North Shore

State of Illinois

Gas (gas) with pending requests for rate increases totaling approximately \$472 million.

- **Developed natural gas consumer education information.** This information was developed to help residential and small commercial natural gas customers better understand and evaluate their gas supply options as well as their rights and the responsibilities of certified Alternative Gas Suppliers (AGS) in Illinois. The information provided on the ICC website was developed through workshops involving the Office of Attorney General, Citizens Utility Board, Alternative Gas Suppliers (AGS) and Natural Gas Utilities pursuant to Public Act 95-1051.
- **Enhanced public safety.** The ICC enhanced public safety through the distribution of \$56.4 million from the Wireless Services Emergency Fund to 9-1-1 centers throughout the state.
- **Established procurement or sale of retail electricity supply license requirements.** The ICC also reviewed applications for the licensure of agents, brokers, and consultants engaged in the procurement or sale of retail electricity supply for third parties pursuant to the Public Utilities Act.
- **Evaluated requests for state matching support.** In conjunction with the Governor's Office, the ICC evaluated requests for state matching support for federal broadband grants and loans aimed, through broadband technology deployment, at improving jobs, education, health care and public safety in Illinois communities. The staff also provided assistance to the Governor's Office in order to create priority lists of broadband applications to the National Telecommunications and Information Administration. These priority lists are aimed at ensuring that loan grants are distributed to meet Illinois priorities.

- **Registered 1,000 safety relocation towing companies in fiscal year 2009.**

ABOUT THE AGENCY

www.icc.illinois.gov

Agency Mission

To pursue an appropriate balance between the interest of consumers and both emerging and existing service providers in accordance with applicable statute and rules, and to enhance public safety.

Summary of Agency Operations

The ICC is responsible under various Illinois laws for ensuring safe, efficient, reliable and uninterrupted utility services at a reasonable cost to citizens of Illinois. It also regulates the financial organization of utility companies while allowing them the opportunity to earn a reasonable profit. The ICC regulates commercial motor carriers of property operating within Illinois; ensures the public safety through the inspection of railroads, personal property warehouses, and natural gas pipelines operating within Illinois; and assists in the development and implementation of local 9-1-1 emergency telephone systems throughout Illinois. Finally, the ICC protects consumers from unethical and unlawful business practices by regulating household goods carriers, relocation towers and safety towers.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	124,279.9	135,137.6	117,104.5
Federal Funds	0.0	0.0	0.0
Total	124,279.9	135,137.6	117,104.5
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	281.0	271.0	287.0

State of Illinois

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Public Utilities	100,179.6	120,265.2	101,161.0	215.0	204.0	214.0
Transportation	19,100.3	14,872.4	15,943.5	66.0	67.0	73.0
Nonrecurring Projects	5,000.0	0.0	0.0	0.0	0.0	0.0
Total	124,279.9	135,137.6	117,104.5	281.0	271.0	287.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of cases filed	849	755	570	651	700
Number of cases resolved	830	629	614	691	700
Number of utility tariffs filed	1759	1523	1619	1634	1600
Number of pipeline safety incidents due to operator non-compliance	1	0	1	0	0
Number of investigations conducted (ICTL)	1677	1439	1740	1800	2000
Number of administrative citations	1925	2019	3500	3700	3800

Illinois Commerce Commission

www.icc.state.il.us
527 East Capitol
Springfield, IL 62701
217.782.7295

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	31,447.9	29,037.9	33,298.2	32,247.6	34,709.0
Total Contractual Services	2,662.9	1,866.9	2,096.1	2,096.1	2,262.6
Total Other Operations and Refunds	3,010.6	1,831.5	2,042.9	2,019.3	2,512.2
Designated Purposes					
Railroad Crossing Initiatives	600.0	328.4	520.0	520.0	520.0
For Costs Associated with the Illinois Commercial Safety Towing Law	2,090.8	602.6	0.0	0.0	0.0
For Transfer to the Fiscal Year 2009 Budget Relief Fund	5,000.0	5,000.0	0.0	0.0	0.0
Total Designated Purposes	7,690.8	5,931.0	520.0	520.0	520.0
Grants					
Distribution to States Participating in the Single State Insurance Registration Program	7,000.0	1,691.7	4,450.7	4,450.7	4,450.7
For Grants to Emergency Telephone System Boards, Qualified Government Entities and Administrative Expenses to Operate the Program	56,600.0	56,555.1	83,600.0	83,000.0	64,000.0
For Reimbursement of Wireless Carriers	12,500.0	7,293.6	8,252.6	8,252.6	8,500.0
Statewide One Call Notice System Grant as Required in Illinois Underground Utility Facilities Damage Prevention Act	200.0	121.9	150.0	100.0	150.0
Reappropriated Grants for Digital Divide Elimination	3,167.7	668.2	727.1	99.6	0.0
Total Grants	79,467.7	66,330.4	97,180.4	95,902.9	77,100.7
TOTAL OTHER STATE FUNDS	124,279.9	104,997.7	135,137.6	132,785.8	117,104.5
TOTAL ALL FUNDS	124,279.9	104,997.7	135,137.6	132,785.8	117,104.5
BY FUND					
Transportation Regulatory Fund	19,100.3	11,181.3	14,872.4	14,837.8	15,943.5
Public Utility Fund	27,710.9	24,177.7	27,534.5	26,494.8	28,510.0
Illinois Underground Utility Facilities Damage Prevention Fund	201.0	121.9	151.0	101.0	151.0
Wireless Service Emergency Fund	56,600.0	56,555.1	83,600.0	83,000.0	64,000.0
Wireless Carrier Reimbursement Fund	12,500.0	7,293.6	8,252.6	8,252.6	8,500.0
Digital Divide Elimination Infrastructure Fund	8,167.7	5,668.2	727.1	99.6	0.0
TOTAL ALL FUNDS	124,279.9	104,997.7	135,137.6	132,785.8	117,104.5
BY DIVISION					
Chairman And Commissioner's Office	1,660.7	1,315.5	1,620.4	1,474.3	1,673.5
Public Utilities	103,663.2	92,567.9	118,800.4	116,594.8	99,609.0
Transportation	18,956.0	11,114.3	14,716.8	14,716.8	15,822.0
TOTAL ALL DIVISIONS	124,279.9	104,997.7	135,137.6	132,785.8	117,104.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Chairman And Commissioner's Office		16.0	15.0		15.0
Public Utilities		199.0	190.0		200.0
Transportation		66.0	66.0		72.0
TOTAL HEADCOUNT		281.0	271.0		287.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Continue to implement updated technologies** to make the court system more accessible and transparent. Plans are in place to make it easier to look up cases as well as file accident reports and court documents. The commission also plans to implement scanning procedures that will index documents for easy look up and less chance of data entry error.
- **Discuss further revision of rules.** In fiscal year 2011, the commission plans to implement new rules for the administration of the Rate Adjustment Fund and update rules based on language in the Workers Compensation Reform law. This process should promote procedures that are more efficient and widely supported.
- **Further policy enhancement** by continuing to conduct seminars. In fiscal year 2010, approximately 500 people attended these seminars with the hope of increasing interest in the community.
- **Facilitate open house programs** in which individuals come to the Chicago office, learn about the commission operations, observe arbitration and review-level programs, and have a question-and-answer session with commissioners. The programs are filling to capacity, and are yielding positive responses. The commission plans to continue the Open House Programs, which will provide employers and employees with a better understanding of the court system and their rights under the law.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Submitted medical fee schedule report in January, 2010.** The commission, in consultation with the Workers' Compensation Medical Fee Advisory Board and others, submitted a report to the governor and General Assembly on the implementation of the medical fee schedule to-date. The participants started to form consensus on changes needed to make the fee schedule work as efficiently as possible.

The report will serve as the agenda for future discussions.

- **Strengthened insurance compliance efforts.** Since 2006, the commission has collected over \$5 million in fines and brought over 360 uninsured employers and thousands of workers into compliance. The Compliance Division has paid benefits to 29 injured workers of uninsured employers, totaling \$1.4 million.
- **Cooperated with the Department of Revenue and the Liquor Control Commission** to advertise employers' obligation to obtain workers compensation insurance, using newsletters and the web.
- **Resolved the oldest cases** by conducting a more thorough review of cases three or more years old. These cases had been increasing over the years, both in real terms and as a percentage of the caseload. Since beginning this review, the number of old cases has been reduced by over 9 percent.
- **Implemented new rules.** In fiscal year 2010 a group of attorneys, arbitrators and commissioners assembled to conduct an extensive review of the rules, in cooperation with Illinois State Bar Association, Chicago Bar Association, Workers' Compensation Lawyers Association, and the Illinois Self-Insurers Association. These new rule changes will help the commission administer the Injured Workers Benefit Fund.
- **Improved accident reporting.** For the first time, the commission sent each company that reported accidents statistics on the timeliness of their reporting, and, where necessary, asked them to improve their turnaround time.
- **Increased accessibility.** Through the implementation of a new website in 2006, thousands of users have made over 8 million hits each year, a 76 percent increase since initial launch. The website contains the law, rules, calendars, call sheets, forms, handbooks, benefit rates, frequently-asked-questions, assessment funds and other information. News is instantaneously distributed to board members, employees

Workers' Compensation Commission

State of Illinois

www.iwcc.il.gov
100 West Randolph Street
Chicago, IL 60601
312.814.6560

and users. Both employees and employers can check the status of claims at any time, saving the commission and its users valuable time and money.

ABOUT THE AGENCY

www.iwcc.il.gov/

Agency Mission

To promptly and fairly resolve disputes between injured workers and their employers regarding workers' compensation. This assures financial protection to injured workers and their dependents at a reasonable cost to employers.

Summary of Agency Operations

Workers' compensation is a no-fault system of benefits paid by employers to workers who experience job-related injuries or diseases. The Illinois Workers' Compensation Commission (IWCC) operates the state court system for workers' compensation cases. A case is first tried by an arbitrator, whose decision may be

reviewed by a panel of three commissioners. Cases can then be appealed to the circuit court, Appellate Court, and Supreme Court. The IWCC also monitors employers covered by the acts to make sure that they are adequately insuring their liabilities. It collects fines from uninsured employers, and uses those fines to pay workers' compensation benefits to the injured workers of uninsured employers. The IWCC evaluates and approves eligible employers that seek to insure themselves for their workers' compensation liabilities.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	22,459.8	24,029.5	24,286.7
Federal Funds	0.0	0.0	0.0
Total	22,459.8	24,029.5	24,286.7
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	173.5	202.0	202.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Administration of Workers' Compensation	20,936.8	22,506.5	22,916.6	167.5	187.0	187.0
Education and Information	118.0	118.0	118.0	0.0	0.0	0.0
Accident Reporting	255.0	255.0	255.0	2.0	3.0	3.0
Anti-Fraud Program	1,150.0	1,150.0	997.1	4.0	12.0	12.0
Total	22,459.8	24,029.5	24,286.7	173.5	202.0	202.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average time to resolve regular cases by arbitrators (months)	36	35	33	33	34
Average time to resolve emergency cases by arbitrators (months)	7	7	7	7	8
Percent case load reduction since fiscal year 2003	10.2%	11.7%	11.7%	11.7%	12.5%
Number of cases filed more than 3 years ago ^a	16,500	16,000	16,000	16,000	16,000
Number of Arbitrator decisions resulting from formal hearings	3,890	3,640	3,500	3,400	3,600
Number of Web site hits regarding case status	707,701	800,000	850,000	900,000	900,000
Amount of fines collected for Workers' Compensation Insurance Compliance (\$000)	\$100	\$1,300	\$2,000	\$2,000	\$1,000

^a This metric reports on progress in reducing backlog.

**Workers' Compensation
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State of Illinois

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312.814.6560

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	18,157.8	15,726.9	19,131.4	18,993.9	19,596.0
Total Contractual Services	1,870.0	1,668.4	2,466.1	2,466.1	2,414.6
Total Other Operations and Refunds	684.0	597.5	684.0	684.0	686.0
Designated Purposes					
All Costs Associated with Establishment of the Medical Fee Schedule	225.0	115.5	225.0	225.0	220.0
All Costs Associated with Establishment, Administration and Operations of Insurance Compliance Division of Workers' Compensation Anti-Fraud Program Administered by IWCC	1,150.0	675.3	1,150.0	1,150.0	997.1
For Accident Reporting	255.0	215.4	255.0	255.0	255.0
For Information Handbooks	118.0	95.9	118.0	118.0	118.0
Total Designated Purposes	1,748.0	1,102.1	1,748.0	1,748.0	1,590.1
TOTAL OTHER STATE FUNDS	22,459.8	19,094.8	24,029.5	23,892.0	24,286.7
TOTAL ALL FUNDS	22,459.8	19,094.8	24,029.5	23,892.0	24,286.7
BY FUND					
Illinois Workers' Compensation Commission Operations Fund	22,459.8	19,094.8	24,029.5	23,892.0	24,286.7
TOTAL ALL FUNDS	22,459.8	19,094.8	24,029.5	23,892.0	24,286.7
BY DIVISION					
General Office	20,968.8	17,866.9	21,804.9	21,667.4	21,989.3
Electronic Data Processing	1,491.0	1,227.9	2,224.6	2,224.6	2,297.4
TOTAL ALL DIVISIONS	22,459.8	19,094.8	24,029.5	23,892.0	24,286.7
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		165.5	190.0		190.0
Electronic Data Processing		8.0	12.0		12.0
TOTAL HEADCOUNT		173.5	202.0		202.0

STRATEGIC INITIATIVES AND PRIORITIES

- Effectively perform consumer protection and functional regulatory duties.
- Serve seniors with Medicare decision-making and the application process.
- Comply with public pension regulatory reform law.
- Enhance technological capabilities to improve service capacity.
- Enhance examination capacities.
- Enhance institutional expertise so that the Department of Insurance (DOI) can better regulate insurer financial status and marketplace conduct.
- Collect, compile and report information to the General Assembly and the governor so that Illinois law adapts to the ever-changing insurance marketplace.
- Promote a competitive insurance marketplace.
- Provide national leadership among state insurance regulators through the National Association of Insurance Commissioners (NAIC).

ACHIEVEMENTS AND ACCOUNTABILITY

- Aided tens of thousands of consumers with health, home, life, auto and business-related insurance issues.
- Investigated insurers and recovered fines on behalf of policyholders.
- Aided the General Assembly in drafting and adopting health insurance reform legislation.

- Implemented law making Medicare supplement available to the disabled community.
- Led state insurance regulators in an effort to resist federal deregulation of the insurance industry.

ABOUT THE AGENCY

www.insurance.illinois.gov/about.asp

Agency Mission

To protect consumers by monitoring and ensuring the solvency of Illinois-based insurance companies; to make certain that insurance companies and producers adhere to state insurance laws and regulations; and to work with insurance regulators from other states to maintain and enhance the efficiency of state based insurance regulation.

Summary of Agency Operations

The Department of Insurance oversees the regulation and licensure of insurance companies and producers. The DOI protects the rights of all Illinois residents in their transactions with the insurance industry, consistently applies regulatory standards and procedures, and enforces standards of professional practice and conduct. One hundred percent of the DOI's budget appropriations come from various fees collected from insurance companies and producers.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	21,791.1	37,779.1	37,864.8
Federal Funds	800.0	1,490.9	2,272.6
Total	22,591.1	39,270.0	40,137.4
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	197.0	279.0	284.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Financial/ Corporate Regulation	3,310.9	7,116.8	7,240.7	27.3	37.3	37.3
Consumer Services	3,240.9	7,118.3	7,242.2	27.3	37.3	37.3
Administrative Support	3,100.9	5,674.2	5,798.1	27.3	49.3	49.3
Pension Regulation	3,135.9	5,162.9	5,286.8	27.3	37.3	42.3
Senior Health Insurance Program	3,100.9	4,570.9	4,694.8	27.3	37.3	37.3
Comprehensive Health Insurance Plan	3,100.9	4,570.9	4,694.8	27.3	37.3	37.3
Insurance Fraud Program	3,600.9	5,055.9	5,179.8	33.3	43.3	43.3
Total	22,591.1	39,270.0	40,137.4	197.0	279.0	284.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of inquiries responded to (oral, written, online) also includes Chicago office	64,276	73,507	75,971	76,200	76,500
Number of people reached by SHIP activities	1,417,805	2,836,796	2,500,000	2,850,000	3,000,000
Dollars saved for Illinois Medicare beneficiaries as a result of Medicare and health insurance counseling sessions	\$6,068,181	\$7,778,355	\$11,844,558	\$12,000,000	\$12,250,000

Department Of Insurance

<http://www.idfpr.com/DOI/default2.asp>

320 W. Washington Street

Springfield, IL 62767

217-782-4515

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	19,929.1	17,826.3	26,207.0	26,207.0	26,292.7
Total Contractual Services	662.6	134.1	3,591.4	3,591.4	3,591.4
Total Other Operations and Refunds	699.4	273.7	2,535.4	2,535.4	2,535.4
Designated Purposes					
All Costs Associated with the Establishment, Administration and Operations of the Insurance Fraud Division of the Workers' Compensation Anti-Fraud Program	500.0	215.2	485.0	485.0	485.0
Operational Expenses	0.0	0.0	3,857.0	3,857.0	3,857.0
Shared Services	0.0	0.0	1,103.3	1,103.3	1,103.3
Total Designated Purposes	500.0	215.2	5,445.3	5,445.3	5,445.3
TOTAL OTHER STATE FUNDS	21,791.1	18,449.2	37,779.1	37,779.1	37,864.8
FEDERAL FUNDS					
Designated Purposes					
Administration of the Senior Health Insurance Program	800.0	737.9	1,490.9	1,490.9	2,272.6
Total Designated Purposes	800.0	737.9	1,490.9	1,490.9	2,272.6
TOTAL FEDERAL FUNDS	800.0	737.9	1,490.9	1,490.9	2,272.6
TOTAL ALL FUNDS	22,591.1	19,187.1	39,270.0	39,270.0	40,137.4
BY FUND					
Senior Health Insurance Program Fund	800.0	737.9	1,490.9	1,490.9	2,272.6
Illinois Workers' Compensation Commission Operations Fund	500.0	215.2	485.0	485.0	485.0
Public Pension Regulation Fund	1,006.5	939.8	1,652.4	1,652.4	1,738.1
Insurance Producer Administration Fund	8,569.3	7,311.1	16,388.1	16,388.1	16,388.1
Insurance Financial Regulation Fund	11,715.3	9,983.1	19,253.6	19,253.6	19,253.6
TOTAL ALL FUNDS	22,591.1	19,187.1	39,270.0	39,270.0	40,137.4
BY DIVISION					
Insurance Producer Administration	8,569.3	7,311.1	15,851.8	15,851.8	15,851.8
Insurance Financial Regulation	11,715.3	9,983.1	18,686.6	18,686.6	18,686.6
Senior Health Insurance	800.0	737.9	1,490.9	1,490.9	2,272.6
Public Pension	1,006.5	939.8	1,652.4	1,652.4	1,738.1
Workers' Compensation Anti-Fraud	500.0	215.2	485.0	485.0	485.0
Shared Services	0.0	0.0	1,103.3	1,103.3	1,103.3
TOTAL ALL DIVISIONS	22,591.1	19,187.1	39,270.0	39,270.0	40,137.4
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Recommended
Insurance Producer Administration	78.0		115.0		115.0
Insurance Financial Regulation	103.0		136.0		136.0
Public Pension	10.0		10.0		15.0
Workers' Compensation Anti-Fraud	6.0		6.0		6.0
Shared Services	0.0		12.0		12.0
TOTAL HEADCOUNT	197.0		279.0		284.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Ensure continued access to all state parks.** The Department of Natural Resources (DNR) is conserving resources and improving operational efficiency to enable all state parks to remain open in fiscal year 2011. The DNR manages and maintains approximately 328 state owned or leased parks and sites encompassing over 450,000 acres that are visited by more than 43 million people each year.
- **Pursue federal funding opportunities.** The agency is seeking \$42.6 million in federal funding opportunities over the next 18 months to address the most significant issues in the Great Lakes ecosystem. Federal dollars will also help to restore habitat, control invasive species and remediate the industrial legacy sites along the 63 miles of Illinois' Lake Michigan shoreline. The Coastal Management Program is another federal opportunity the DNR is pursuing to preserve, protect, enhance, and, where possible, restore the coastal resources in Illinois.
- **Merge divisions for greater efficiency and transparency.** The budget includes a new Strategic Services Division that combines the prior offices of Special Events, Business Services, and Public Services. This merger allows the department to strengthen our outreach to youth recruitment and constituents. The Partners for Conservation Division was merged with the Office of Resource Conservation to form the Private Lands and Watershed Division, which will focus on developing conservation solutions.
- **Continue to provide life-long learning opportunities** through exhibitions, publications and other educational programs provided by the Illinois State Museum, a system of museums and galleries fostering an appreciation of the living world and the art of Illinois. The museum opens windows to education and provides protection for irreplaceable state treasures.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Worked with federal, state, and local partners** on a December project to prevent the invasive Asian carp from moving past the U. S. Army Corps of Engineers electric barrier located on the Chicago Sanitary and Ship Canal. The DNR's surveillance and monitoring of the Chicago area waterway system is an ongoing effort to prevent Asian carp from advancing into Lake Michigan and the Great Lakes.
- **Provided flood response and recovery assistance** to Illinois communities. The DNR committed thousands of hours of technical guidance on emergency flood control to the Illinois Emergency Management Agency, local communities and individuals, including technical planning and design assistance to manage high water events. In Illinois, nearly 1,000 communities have adopted floodplain management regulations that exceed minimum standards established by the National Flood Insurance Program. Illinois leads the nation in preventing flood losses.
- **Completed a three-year pilot project** in northeast Illinois to analyze water supply and demand, and aid in community planning out to the year 2050. This work provides communities with the necessary data to make informed decisions on long-ranged growth. Planning will soon get underway in the Kaskaskia Basin.
- **Expanded environmental and conservation educational opportunities.** The department received a \$25,000 grant from the Illinois Conservation Foundation to forge a partnership with the Chicago Park District to promote fishing in Chicago.
- **Revitalized the Conservation Congress.** A weekend conference was attended by 140 conservation and outdoor recreation advocates, who worked with DNR in an open and participatory process to prioritize actions in the areas of conservation funding, access to land and youth recruitment. One result from the Conservation Congress is the drafting of an Environmental Literacy Plan

State of Illinois

for Illinois with the Illinois State Board of Education.

- **Presented from Humble Beginnings: Lincoln's Illinois 1830-1861** to celebrate the Lincoln Bicentennial at the Illinois State Museum. This original exhibition told the story of the Lincoln era in Illinois through objects and stories, and provided environmental and social context for Lincoln's life. It contributed to a 14 percent increase in attendance at the museum. A portion of the exhibition is on display at the Illinois State Museum at Dickson Mounds Museum in Lewistown.
- **Formed a partnership between the Illinois State Museum at Dickson Mounds, The Nature Conservancy and the United States Fish and Wildlife Service** to develop plans for new exhibitions to interpret the restoration of the Emiquon wetlands in the floodplain below the museum. The exhibitions will be designed to engage the public in the exploration of the changing natural landscape and human use of resources by American Indian and later populations.

Agency Mission

To manage, conserve and protect Illinois' natural, recreational and cultural resources; further the public's understanding and appreciation of those resources; and promote the education, science and public safety of Illinois' natural resources for present and future generations.

Summary of Agency Operations

The Department of Natural Resources manages the natural and cultural resources of the state and provides outdoor recreational opportunities in a safe and responsible manner.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	51,947.0	54,940.0	46,890.5
Other State Funds	156,815.9	181,664.4	162,635.4
Federal Funds	13,535.0	18,391.6	69,205.6
Total	222,298.0	254,996.0	278,731.5
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	1,301.5	1,375.7	1,356.4

ABOUT THE AGENCY

www.dnr.state.il.us

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Outreach, Education and Public Services	44,535.2	38,879.9	76,616.2	178.0	204.5	202.5
Conservation and Waterways	81,874.1	98,079.5	88,879.3	372.7	370.5	372.0
Public Safety and Regulation	33,952.9	45,169.8	41,487.0	256.3	272.0	277.5
State Parks	56,028.0	66,698.7	66,232.6	429.5	462.0	446.5
State Museum	5,907.8	6,168.1	5,516.4	65.0	66.7	57.9
Total	222,298.0	254,996.0	278,731.5	1,301.5	1,375.7	1,356.4

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Increase in acreage protected and restored for habitat for fish, wildlife and other natural resources	515,902	464,312	727,288	600,000	650,000
Number of people receiving safety education	24,000	24,000	22,000	22,000	22,000
Number of visitors to the State park (thousands)	43,790	43,800	40,600 ^a	44,300	44,000
Amount in acquisition of open space and land for recreational opportunities (acres) ^b	7,000	10,500	15,300	3,553	4,952
Amount in acquisition of open space and land for recreational opportunities (Dollars) ^b	20,600	38,000	24,000	18,091	3,656
Percent of communities in compliance with the National Flood Insurance Program	95%	95%	95%	95%	95%

^a Historically, figures drop the year of an increase of fees but rebound following year.

^b FY 2007 and FY 2008 data include Hunter Heritage Program dollars.

Department Of Natural Resources

www.dnr.state.il.us
One Natural Resources Way
Springfield, IL 62702
217.782.6302

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	40,712.2	39,437.9	39,510.8	39,510.8	33,872.0
Total Contractual Services	5,342.8	4,507.8	7,069.9	7,069.9	6,960.9
Total Other Operations and Refunds	4,360.7	3,824.2	4,812.6	4,812.6	4,871.4
Designated Purposes					
Dam Safety Program	143.4	130.8	160.4	160.4	60.4
DUI/OUI Equipment	0.0	0.0	25.0	25.0	25.0
Interest Penalty Escrow	0.5	0.0	0.5	0.5	0.5
Water Development Program	1,100.3	892.7	1,110.3	1,110.3	1,100.3
Wildlife Prairie Park Operations and Improvements	0.0	0.0	790.0	790.0	0.0
Coordinating Training and Education Programs for Miners	13.7	13.7	13.7	13.7	0.0
Operational Expenses, Awards, Grants, and Permanent Improvements	0.0	0.0	1,173.4	1,173.4	0.0
Environment and Nature Training Institute for Conservation Education (E.N.T.I.C.E.)	273.4	202.3	273.4	273.4	0.0
Total Designated Purposes	1,531.3	1,239.4	3,546.7	3,546.7	1,186.2
TOTAL GENERAL FUNDS	51,947.0	49,009.3	54,940.0	54,940.0	46,890.5
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	53,892.1	51,884.9	61,198.0	61,198.0	63,537.7
Total Contractual Services	9,163.4	6,220.2	9,493.9	9,493.9	7,313.8
Total Other Operations and Refunds	10,985.0	8,025.8	14,051.4	13,942.8	10,579.9
Designated Purposes					
Administration of Illinois Natural Areas Preservation Act	1,527.8	1,465.2	1,728.0	1,728.0	1,805.5
Bikeways Program expenses	1,292.5	1,233.7	1,700.7	1,700.7	1,672.2
Camping and Lodging Reservations	130.0	0.0	130.0	130.0	880.0
Chronic Wasting Disease Programs	0.0	0.0	1,000.0	1,000.0	1,000.0
Coast Guard Boat Grant Match	100.0	93.3	100.0	100.0	100.0
Coordinating Training and Education Programs for Miners	32.8	14.3	32.8	32.8	32.8
Costs Related to Aggregate Mining Regulation	339.0	158.4	380.6	380.6	413.2
Costs Related to Explosive Regulation	122.4	119.1	129.8	129.8	135.2
Costs Related to the Issuance of Coal Mining Permits and Reclamation	488.0	354.9	410.6	410.6	287.0
Costs Related to the Operations of Mine Safety and Related Programs	0.0	0.0	6,000.0	6,000.0	4,000.0
DNR Headquarters Miscellaneous Costs	20.1	2.4	20.1	20.1	20.1
Drug Traffic Prevention Activities	25.0	10.4	25.0	25.0	25.0
DUI/OUI Equipment	20.0	7.4	20.0	20.0	20.0
Education Publication Services and Expenses	0.0	0.0	0.0	0.0	25.0
Expenses Associated with Partners for Conservation Program to Implement Ecosystem-Based Management for Illinois' Natural Resources	19,481.6	3,904.7	18,244.4	207.6	2,000.0
Expenses of Endangered Species Protection Board	0.0	0.0	0.0	0.0	118.0
Expenses of Natural Areas Stewardship Program	1,649.7	1,285.6	1,612.4	1,612.4	1,655.6

Department Of Natural Resources

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One Natural Resources Way
Springfield, IL 62702
217.782.6302

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Expenses of the Illinois Forestry Development Council	118.5	0.3	118.5	118.5	118.5
Expenses of the Park and Conservation Program	364.3	361.0	456.1	456.1	465.9
Expenses of the Urban Forestry Program	490.0	311.0	937.1	60.5	873.0
Expenses Related to the Illinois and Michigan Canal	0.0	0.0	0.0	0.0	75.0
Farm Lease Operations	2,050.0	1,137.4	2,966.8	590.8	5,185.0
FEMA Grants	0.0	0.0	1,000.0	1,000.0	1,000.0
Heavy Equipment Dredge Crew	940.9	547.7	989.6	989.6	1,007.9
Illinois - Michigan Canal	118.0	105.3	118.0	118.0	118.0
Illinois River Basin Conservation Reserve Enhancement Program	383.0	258.4	374.6	195.7	428.9
Inner City Urban Revitalization	945.9	25.0	920.8	0.0	500.0
Interest Penalty Escrow	0.5	0.0	0.0	0.0	0.5
Natural Areas Execution - Office of Realty and Environmental Planning	259.7	231.9	280.8	280.8	155.1
Natural Areas Inventory Assessment	2,044.4	1,459.9	2,044.4	2,044.4	2,044.4
Natural Resources Trustee Program	1,400.0	170.9	1,400.0	520.0	1,400.0
Operating Expenses of North Point Marina at Winthrop Harbor	1,889.5	1,805.2	1,987.3	1,987.3	2,029.1
Operation and Maintenance of New Sites	0.0	0.0	0.0	0.0	50.0
Operation and Maintenance of Sparta World Shooting Complex	0.0	0.0	0.0	0.0	2,075.0
Operational Expenses of Resource Conservation	2,500.0	1,114.6	3,000.0	1,500.0	2,943.2
Ordinary & Contingent Expenses	0.0	0.0	0.0	0.0	802.4
Ordinary and Contingent Expenses	2,509.1	2,143.0	2,579.0	2,579.0	2,576.8
Ordinary and Contingent Expenses - Bikeways Program	534.0	409.5	566.0	566.0	585.8
Ordinary and Contingent Expenses - Business Services	103.1	101.7	111.3	111.3	119.2
Ordinary and Contingent Expenses - Office of Realty and Environmental Planning	1,462.9	1,435.6	1,523.7	1,523.7	1,577.7
Ordinary and Contingent Expenses - OSLAD Program	1,345.8	1,132.5	1,462.1	1,462.1	1,519.6
Outdoor Highlights and Marketing	0.0	0.0	0.0	0.0	364.4
Park and Conservation Program	5,143.4	4,867.0	7,631.5	7,631.5	7,484.3
Partners for Conservation Operations	2,201.1	1,981.9	2,473.3	2,473.3	1,511.4
Partners for Conservation Program Operations	0.0	0.0	0.0	0.0	1,506.1
Payment of Timber Buyers Bond Forfeitures	125.0	32.0	125.0	32.0	131.4
Plugging and Restoration Projects	1,000.0	101.6	1,000.0	1,000.0	1,000.0
Point of Sale	3,000.0	2,573.6	3,000.0	3,000.0	3,000.0
Port Security Grant Program	0.0	0.0	0.0	0.0	1,100.0
Public Events and Promotions	94.2	27.6	49.2	49.2	49.2
Purposes of the Illinois Non-Game Wildlife Protection Act	2,067.3	538.9	2,028.3	289.9	2,238.4
Reallocation of Wildlife and Fish Grant Reimbursement	2,000.0	587.0	3,419.3	455.5	4,600.0
Reallocation of Wildlife and Fish Grant Reimbursement	0.0	0.0	0.0	0.0	1,373.9
Reclaiming Surface Mined Lands for which a Bond has been Forfeited	350.0	0.0	350.0	350.0	800.0
Remittance of Donation Check-off Revenue to the Illinois Conservation Foundation	5.0	0.0	5.0	5.0	5.0
Repairs and Modifications to Facilities	53.9	10.1	53.9	53.9	53.9
Snowmobile Programs	79.8	57.0	79.8	79.8	79.8
Sparta Operations from Imprest Account Revenues	0.0	0.0	0.0	0.0	350.0

Department Of Natural Resources

www.dnr.state.il.us
One Natural Resources Way
Springfield, IL 62702
217.782.6302

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Sparta World Shooting Complex Imprest Account	0.0	0.0	0.0	0.0	200.0
Sportsmen Against Hunger	100.0	88.4	100.0	100.0	100.0
Stamp Fund Operations	308.0	283.5	0.0	0.0	250.0
State Fair	0.0	0.0	132.0	132.0	132.0
State Parks from Parking and Equestrian Fees	0.0	0.0	2,800.0	2,800.0	8,000.0
State Parks from Parking Fees	0.0	0.0	600.0	600.0	600.0
Stream Gauging on the Illinois River	200.0	200.0	200.0	200.0	200.0
Subgrantee Payments	1,500.0	759.1	2,240.9	696.1	3,044.8
Union County, Horseshoe Lake, and Mermet Conservation Areas Farm Operation	466.1	376.4	466.1	466.1	466.1
Urban Fishing Program with the Chicago Park District Providing Fishing and Resource Management of Lagoons Watercraft Titling	262.5	258.4	275.9	275.9	351.6
Wildlife Prairie Park Operations and Improvements	200.0	197.1	200.0	200.0	259.7
Workshops, Training and Other Activities to Improve Administration of Fish and Wildlife Program	100.0	59.4	100.0	100.0	100.0
Sale of Advertising	11.4	2.6	11.4	11.4	11.4
Water Quantity Study	125.0	0.0	125.0	125.0	0.0
Outdoor Illinois and Marketing	250.0	193.6	250.0	250.0	0.0
Regulatory Operations from Fees	591.3	479.2	591.3	591.3	0.0
Programs Advancing Forests and Forestry	0.0	0.0	1,000.0	1,000.0	0.0
Plugging and Restoration	1,116.4	1,037.9	1,136.5	150.0	0.0
Ordinary and Contingent Expenses of Public Services	0.0	0.0	0.5	0.5	0.0
Ordinary and Contigent Expenses - Special Events	495.4	458.7	570.9	570.9	0.0
Operations and Maintenance and Site Improvements at Pyramid State Park from Lease Revenues	401.0	325.6	318.4	318.4	0.0
Operations and Maintenance of Training Facility	40.0	15.8	40.0	40.0	0.0
Operation and Maintenance of the Sparta World Shooting and Recreational Complex	50.0	0.0	50.0	50.0	0.0
Operation and Maintenance of the Sparta World Shooting and Recreational Complex with Revenue from Sponsorships and Donations	1,821.1	1,712.9	1,920.1	1,920.1	0.0
Operation of Consultation Program from Fees Collected	500.0	499.3	481.2	481.2	0.0
Operation and Maintenance of New Sites and Facilities - Sparta	0.0	0.0	1,200.0	0.0	0.0
Imprest Account	50.0	27.6	50.0	50.0	0.0
Nursery Reforestation Program	250.0	74.8	250.0	250.0	0.0
Illinois Beach - ARRA	674.0	364.1	200.0	200.0	0.0
Illinois Beach Ecosystem	0.0	0.0	1,500.0	0.0	0.0
Eligible Expenses Related to Wildlife and Fish Activities as Supported by Fee Increases	1,080.0	816.0	500.0	500.0	0.0
Education and Publication Services Expenses	0.0	0.0	2,500.0	2,500.0	0.0
ARRA	25.0	2.6	25.0	25.0	0.0
Fee Sweep Refund	0.0	0.0	2,500.0	0.0	0.0
Reopening Closed Parks	9,250.0	9,250.0	0.0	0.0	0.0
Total Designated Purposes	2,100.0	1,864.4	0.0	0.0	0.0
TOTAL OTHER STATE FUNDS	82,775.4	51,524.6	96,921.1	59,625.5	81,204.0
	156,815.9	117,655.4	181,664.4	144,260.2	162,635.4

Department Of Natural Resources

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217.782.6302

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	4,998.8	4,727.3	5,900.6	5,900.6	6,089.4
Total Contractual Services	806.3	537.7	838.8	838.8	859.5
Total Other Operations and Refunds	1,064.5	521.6	1,316.9	1,316.9	1,078.1
Designated Purposes					
Coordinating Training and Education Programs for Miners	344.7	157.4	284.1	284.1	284.2
Environmental Mitigation Projects, Studies, Research and Administrative Support	400.0	11.9	400.0	400.0	400.0
Expenses Related to the Coastal Management Program	0.0	0.0	0.0	0.0	2,000.0
Expenses Related to the Great Lakes Initiative	0.0	0.0	0.0	0.0	40,000.0
Federal Enforcement Grant	0.0	0.0	1,800.0	0.0	1,800.0
FEMA Mapping Grant	5,290.0	2,453.3	5,290.0	5,290.0	5,290.0
Great Lakes Invasive Species - Asian Carp Control Federal Grant	0.0	0.0	0.0	0.0	10,000.0
National Resource Conservation Service Work in Conjunction with Ducks Unlimited and the National Turkey Federation.	0.0	0.0	0.0	0.0	576.0
Small Operators' Assistance Program	150.0	0.0	150.0	150.0	150.0
State Administration of National Flood Insurance and National Dam Safety Programs	480.7	305.9	711.2	711.2	678.4
Federal Enforcement Grant Other than Personal Service	0.0	0.0	1,700.0	0.0	0.0
Total Designated Purposes	6,665.4	2,928.4	10,335.3	6,835.3	61,178.6
TOTAL FEDERAL FUNDS	13,535.0	8,715.0	18,391.6	14,891.6	69,205.6
TOTAL ALL FUNDS	222,298.0	175,379.7	254,996.0	214,091.8	278,731.5
BY FUND					
General Revenue Fund	51,947.0	49,009.3	54,940.0	54,940.0	46,890.5
State Boating Act Fund	10,305.4	9,089.3	12,991.5	12,991.5	13,799.6
State Parks Fund	12,753.6	8,684.7	18,677.6	17,557.2	22,595.1
Wildlife and Fish Fund	63,998.8	55,577.7	77,315.4	69,872.2	77,482.5
Salmon Fund	312.8	301.2	381.7	381.7	399.8
Mines and Minerals Underground Injection Control Fund	474.7	393.0	386.9	386.9	308.9
Plugging and Restoration Fund	1,596.1	529.5	1,565.8	1,565.8	1,952.5
Explosives Regulatory Fund	122.4	119.1	129.8	129.8	135.2
Aggregate Operations Regulatory Fund	357.3	176.7	398.9	398.9	431.5
Coal Mining Regulatory Fund	520.8	369.2	6,443.4	6,443.4	4,319.8
Underground Resources Conservation Enforcement Fund	879.8	613.6	997.4	997.4	1,171.6
State Furbearer Fund	11.0	0.0	0.0	0.0	0.0
Natural Areas Acquisition Fund	9,039.5	7,637.6	8,823.3	8,823.3	8,583.2
Open Space Lands Acquisition and Development Fund	1,345.8	1,132.5	1,462.1	1,462.1	1,519.6
State Pheasant Fund	55.0	49.5	0.0	0.0	0.0
Natural Heritage Fund	75.2	37.8	75.2	75.2	75.2
Illinois Habitat Fund	160.0	160.0	0.0	0.0	0.0
Wildlife Prairie Park Fund	100.0	59.4	100.0	100.0	100.0
Illinois and Michigan Canal Fund	0.0	0.0	0.0	0.0	75.0
Partners for Conservation Fund	21,767.5	5,949.3	20,820.5	2,783.7	5,130.8
FY09 Budget Relief Fund	11,350.0	11,114.4	0.0	0.0	0.0
Federal Surface Mining Control and Reclamation Fund	3,638.4	2,656.6	3,914.6	3,914.6	4,054.6

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Natural Resources Restoration Trust Fund	1,400.0	170.9	1,400.0	520.0	1,400.0
National Flood Insurance Program Fund	480.7	305.9	711.2	711.2	678.4
Land Reclamation Fund	350.0	0.0	350.0	350.0	800.0
Drug Traffic Prevention Fund	25.0	10.4	25.0	25.0	25.0
DNR Special Projects Fund	250.0	193.6	250.0	250.0	0.0
DNR Federal Projects Fund	5,290.0	2,453.3	8,790.0	5,290.0	59,666.0
Illinois Forestry Development Fund	3,117.6	1,608.4	3,580.3	594.7	1,736.6
Illinois Wildlife Preservation Fund	2,067.3	538.9	4,728.3	289.9	2,238.4
State Migratory Waterfowl Stamp Fund	82.0	74.0	0.0	0.0	250.0
Park and Conservation Fund	12,696.7	11,488.9	18,962.4	16,462.4	16,281.2
Adeline Jay Geo-Karis Illinois Beach Marina Fund	2,076.2	1,968.8	2,185.9	2,185.9	2,132.8
Abandoned Mined Lands Reclamation Council Federal Trust Fund	3,651.3	2,906.2	4,588.9	4,588.9	4,497.7
TOTAL ALL FUNDS	222,298.0	175,379.7	254,996.0	214,091.8	278,731.5
BY DIVISION					
Partners for Conservation Program	21,682.7	5,886.6	20,717.7	2,680.9	0.0
General Office	19,576.1	17,202.0	12,882.8	11,919.0	62,165.6
Architecture, Engineering and Grants	4,818.6	3,780.5	5,042.6	5,042.6	5,014.2
Office of Real Estate and Environmental Planning	6,160.4	4,651.9	8,596.7	6,516.7	8,579.1
Office of Business Services	12,406.8	10,893.4	12,805.6	12,805.6	18,407.6
Public Services	2,399.9	1,875.0	2,706.7	2,706.7	0.0
Special Events	4,744.8	4,058.7	4,973.7	4,973.7	0.0
Resource Conservation	41,870.8	34,140.7	52,983.5	43,128.8	58,027.5
Law Enforcement	20,144.5	18,911.5	24,799.0	21,206.0	23,214.5
Land Management	56,321.2	49,422.7	64,655.8	62,279.8	66,723.5
Mines And Minerals	13,808.5	9,976.6	20,370.8	20,370.8	18,272.5
Water Resources	11,648.8	8,218.0	13,639.8	13,639.8	12,201.2
Water Resources Capital	1,100.3	892.7	1,110.3	1,110.3	1,100.3
Federal Stimulus	0.0	0.0	4,000.0	0.0	0.0
State Museum	5,614.6	5,469.3	5,711.0	5,711.0	5,025.5
TOTAL ALL DIVISIONS	222,298.0	175,379.7	254,996.0	214,091.8	278,731.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION					
	Actual		Estimated		Recommended
Partners for Conservation Program	49.9		17.5		0.0
General Office	61.5		79.0		87.0
Architecture, Engineering and Grants	29.5		31.5		29.5
Office of Real Estate and Environmental Planning	36.8		52.5		57.0
Office of Business Services	48.0		55.0		86.0
Public Services	13.0		13.0		0.0
Special Events	26.0		26.0		0.0
Resource Conservation	227.0		234.5		251.0
Law Enforcement	160.5		161.5		160.5
Land Management	429.5		462.0		446.5
Mines And Minerals	95.8		110.5		117.0
Water Resources	50.0		66.0		64.0
Water Resources Capital	9.0		0.0		0.0
State Museum	65.0		66.7		57.9
TOTAL HEADCOUNT	1,301.5		1,375.7		1,356.4

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ECONOMIC DEVELOPMENT AND INFRASTRUCTURE

CODE DEPARTMENTS

Department of Agriculture
Department of Commerce and Economic Opportunity
Illinois Power Agency
Department of Employment Security
Department of Labor
Department of Transportation

EXECUTIVE AGENCIES, COMMISSIONS AND BOARDS

East St. Louis Financial Advisory Authority
Illinois Arts Council
Illinois Finance Authority
Illinois Sports Facilities Authority
Metropolitan Pier and Exposition Authority
Southwestern Illinois Development Authority
Illinois State Toll Highway Authority
Upper Illinois River Valley Development Authority

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STRATEGIC INITIATIVES AND PRIORITIES

- **Target resources** to ensure the Illinois Department of Agriculture (IDOA) is able to fulfill its core regulatory responsibilities and protect Illinois' economically important agriculture industry.
- **Protect the state's natural resources** through regulation of its agricultural assets.
- **Become more self-supporting** with proposed revenue initiatives ensuring programs can be fully or mostly funded by their operations. This has a positive impact on general funds.
- **Strengthen Homeland Security** through further development of the Global Information System (GIS) tracking system of livestock, training additional emergency responders and completion of more Bovine Spongiform Encephalopathy (BSE) inspections.
- **Enhance emergency preparedness capabilities** of the agency, including increased disease surveillance.
- **Provide consumer protection** relating to food safety, feed and fertilizer compliance, and monitoring of weighing and measuring equipment throughout the state.
- **Facilitate buyer-seller introductions and expand domestic and international market opportunities** for Illinois food and agricultural products.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Obtained a federal disaster declaration** to assist Illinois farmers in 88 counties that suffered crop losses because of excessive rain and flooding this year. The declaration qualifies farmers for United States Department of Agriculture (USDA) assistance, including low-interest emergency loans.
- **Started a community garden** on the infield of the Illinois State Fair Grandstand race track, which provided residents with an

inexpensive space to grow their own fresh produce. One hundred twenty-one plots were planted by 84 gardeners, many of whom donated part of their crop to the Plant-a-Row for the Hungry program. Including contributions from the Illinois Products Farmers Market, the department has donated more than 100,000 pounds of food to the Central Illinois Foodbank.

- **Entered into a cooperative agreement** with the USDA to perform Country of Origin Labeling reviews at retail locations throughout the state. In calendar year 2009, 200 reviews were conducted. The agency will review 300 locations in the first six months of 2010 to ensure compliance with labeling provisions contained in both the 2002 and 2008 farm bills. Federal funding of \$300,000 is anticipated in fiscal year 2010.
- **Facilitated the sale** of more than \$500 million in corn and soybeans to Taiwan over the next two years will preserve a vital export market for Illinois grain farmers.
- **Hosted an international homeland security training exercise** to strengthen the state's ability to respond to an agricultural emergency. The event included a two-day tabletop exercise that simulated a Foot and Mouth Disease outbreak.
- **Increased demand** for locally-grown food through the newly signed Local Food, Farms and Jobs Act (HB 3990), which establishes procurement goals for state agencies and facilities receiving significant state support. By 2020, state agencies should purchase at least 20 percent of their food locally, and state-funded institutions, such as schools, should purchase 10 percent of their food from local sources.
- **Launched a pilot program** to produce a more accurate accounting of the quality and quantity of stored grain. The Grain Inventory Accountability Program establishes a uniform grain inventory process throughout the state and is a powerful tool that benefits not only the Illinois grain warehousing industry, but also the department, licensees, auditors and lenders.

State of Illinois

- **Hosted six emerald ash borer (EAB) risk management training seminars** to help homeowners and municipalities protect their ash trees from this tree-killing beetle, which has destroyed thousands of ash trees since it was first discovered in the state in 2006. Additionally, the department established an EAB surveillance program, placing surveillance traps in trees to help detect the EAB beetle. The traps were concentrated in a 50-mile buffer zone that runs along the state's western border from northern to central Illinois, then diagonally across the south-central part of the state to the Indiana border. No beetles were found outside of the current EAB quarantine zone in northeastern Illinois.
- **Scheduled eight workshops** to provide Illinois livestock producers the manure management training they need to meet the requirements of the state's Livestock Management Facilities Act. The department produced a safety video in conjunction with the Illinois Fertilizer and Chemical Association to instruct farmers about the proper procedures for handling anhydrous ammonia, a potentially-hazardous fertilizer.
- **Held eight reverse trade missions** this year specifically intended to find markets for Illinois' livestock products. The missions brought in 34 buyers from seven countries and generated more than \$1 million in sales. Other department-sponsored marketing activities included participation in 22 domestic and international trade shows, resulting in more than \$30 million in sales, and it is projected that an additional \$40 million can be realized for Illinois food companies and agribusinesses.
- **Awarded more than \$435,000 in federal Specialty Crop Block Grant funds** to 28 projects to expand the availability of fresh, locally-grown produce and strengthen the state's specialty crop industry. Federal funds

were awarded to 50 farmers in varying amounts totaling more than \$225,000 to help market their homegrown produce. The funds will support a variety of promotional expenses, including advertisements, brochures, banners and signs.

ABOUT THE AGENCY

www.agr.state.il.us/about/index.html

Agency Mission

To protect, preserve and promote Illinois agriculture and the health and safety thereof to the public.

Summary of Agency Operations

The IDOA regulates Illinois agribusiness to protect both producers and consumers from mislabeled raw and processed agricultural products, and contaminated or diseased commodities. Agency programs protect the state's natural resources through regulatory oversight and financial incentives through programs such as the Soil and Water Conservation District grants. Department staff promotes Illinois agriculture by conducting state fairs, providing grant assistance to 4-H clubs, helping fund county fairs, marketing Illinois agricultural products in both international and domestic markets, and providing assistance to develop value-added agricultural products.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	42,336.6	36,616.9	32,752.6
Other State Funds	52,419.5	52,723.4	49,019.5
Federal Funds	16,865.5	15,110.2	15,787.5
Total	111,621.6	104,450.5	97,559.6
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	429.5	438.0	444.5

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Animal Industries	7,633.7	7,169.6	7,992.0	49.5	56.5	55.5
Warehouse / Ag Product Inspection	5,743.3	5,155.9	4,929.5	46.0	43.5	48.5
Weights and Measures	4,160.2	4,835.4	4,847.9	40.0	40.0	37.0
Administration / Computer Services	26,344.1	23,076.2	19,254.8	29.0	33.5	29.0
Buildings and Grounds	7,114.4	6,509.1	6,479.3	28.5	29.0	32.0
County Fairs / Horse Racing	12,002.9	12,109.3	9,120.1	7.0	7.0	7.0
DuQuoin State Fair / Buildings and Grounds	4,802.6	4,383.7	4,009.3	18.0	18.0	17.0
Environmental Programs	10,606.8	9,640.0	9,540.0	66.0	66.5	59.5
Illinois State Fair	4,803.5	5,043.3	5,060.2	9.0	9.0	6.0
Marketing and Promotion	4,148.5	4,124.0	3,882.2	25.5	25.5	27.5
Meat and Poultry Inspection	10,142.1	9,836.4	10,865.3	97.0	96.0	113.0
Land and Water Resources	14,119.4	12,567.6	11,579.0	14.0	13.5	12.5
Total	111,621.6	104,450.5	97,559.6	429.5	438.0	444.5

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of meat and poultry facilities in compliance with United States Department of Agriculture inspection regulations	99.1%	99.1%	99.0%	99.0%	99.0%
Percentage of agricultural products in compliance with state of Illinois regulations	90.7%	90.9%	91.2%	90.0%	90.0%
Percentage of facilities in compliance with the State of Illinois' Grain Code	95.4%	97.3%	96.4%	95.0%	95.0%
Percentage of weights and measures devices inspected	73.7%	88.0%	100.0%	100.0%	100.0%
Percentage of agricultural facilities in compliance with the State of Illinois' pesticide & fertilizer regulations	42.0%	55.6%	59.8%	55.0%	55.0%
Conservation Practice Cost-Share dollars spent per acre of land where soil erosion was reduced to tolerable levels (\$) ^a	\$101.00	\$204.27	\$170.51	\$200.00	\$200.00
Number of non-fair event days at fairgrounds facilities	988	1,131	622	700	700
Ratio of sales to marketing expense	165:1 ^b	68:1	158:1	50:1	50:1

^a Conservation Practice Cost-Share Program is an incentive program that fosters the construction of conservation practices for reducing soil erosion to tolerable levels according to state guidelines.

^b Sales to marketing expense is a variable metric that is tied to global market conditions.

Department Of Agriculture

www.agr.state.il.us
State Fairgrounds, P.O. Box 19281
Springfield, IL 62794-9281
217.782.2172

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	19,480.5	18,697.8	15,283.8	14,515.2	14,496.1
Total Contractual Services	4,670.8	4,555.7	4,737.5	4,499.8	4,620.1
Total Other Operations and Refunds	1,534.9	1,329.9	1,568.8	1,492.5	1,545.7
Designated Purposes					
Cook County Extension	5,360.0	5,145.6	4,736.4	4,499.6	3,497.2
Exotic Pest Eradication	136.3	127.9	480.0	456.0	480.0
For Administration of the Livestock Management Facilities Act	290.0	273.8	290.0	275.5	290.0
For Costs of Administrative Operations	0.0	0.0	715.4	679.6	715.4
For Deposit Into the State Cooperative Extension Service Trust Fund	1,870.0	1,795.2	1,713.9	1,628.2	1,186.5
For DuQuoin State Fair Entertainment, Including the Percentage Portion of Entertainment Contracts	411.5	411.5	366.5	348.2	366.5
For Expenses of a Motor Fuel and Petroleum Standards Program	22.5	22.5	22.5	21.3	0.0
For Implementation of an Agriculture Assembly	5.0	0.0	4.9	0.0	0.0
For Bovine Disease Research	16.0	0.0	0.0	0.0	0.0
For Swine Disease Research	33.6	0.0	0.0	0.0	0.0
Shared Service	737.5	598.9	0.0	0.0	0.0
Total Designated Purposes	8,882.4	8,375.4	8,329.6	7,908.4	6,535.6
Grants					
Awards and Premiums at DuQuoin State Fair	130.9	120.5	114.5	108.8	96.0
Awards and Premiums at the Illinois State Fair	279.4	269.5	223.9	212.7	192.6
Awards and Premiums for Grand Circuit Horse Racing at the Illinois State Fairgrounds	129.9	126.0	104.1	98.9	89.5
Awards to Livestock Breeders	151.0	146.5	121.0	115.0	104.1
Grants to Soil and Water Conservation Districts	3,921.8	3,608.1	6,133.7	5,827.0	5,072.9
AgrAbility	190.0	172.4	0.0	0.0	0.0
Distribution of Agricultural Research Grants to Public Universities, Including Administrative Costs	2,275.0	2,184.0	0.0	0.0	0.0
For the Agricultural Leadership Foundation	29.4	28.2	0.0	0.0	0.0
Grants, Contracts and Administrative Expenses Associated With the Development of the Illinois Grape and Wine Council	232.8	223.5	0.0	0.0	0.0
Harness Racing at the DuQuoin State Fair	27.8	27.0	0.0	0.0	0.0
Soil Surveys in Mapping Illinois Soil	400.0	384.0	0.0	0.0	0.0
Total Grants	7,768.0	7,289.6	6,697.2	6,362.4	5,555.1
TOTAL GENERAL FUNDS	42,336.6	40,248.4	36,616.9	34,778.3	32,752.6
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	4,306.4	4,104.2	5,667.2	5,667.2	6,299.3
Total Contractual Services	573.0	428.3	659.4	659.4	664.6
Total Other Operations and Refunds	808.3	495.2	1,054.5	1,054.5	1,043.5
Designated Purposes					
Administer Pesticide Act	3,075.0	2,863.2	4,400.0	4,400.0	4,500.0
Expenses Authorized by the Animal Disease Laboratories Act	700.0	662.2	850.0	850.0	1,700.0

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Expenses Connected with Promotion and Marketing of Illinois Agriculture and Agricultural Exports	1,956.0	1,790.9	1,956.0	1,956.0	1,956.0
Expenses Related to Viticulturist and Enologist Contractual Staff	142.5	138.2	142.5	142.5	142.5
Expenses Relating to Feed Control Program	1,100.0	863.5	1,500.0	1,500.0	1,500.0
For Administration of the Livestock Management Facilities Act	30.0	10.8	30.0	30.0	30.0
For Deposit into the State Cooperative Extension Service Trust Fund	12,160.0	11,795.2	12,160.0	12,160.0	10,000.0
For Illinois' Part in Administration of the Federal Bankhead-Jones Farm Tenant Act	5.0	0.0	5.0	5.0	5.0
For Implementation of Programs and Activities to Promote, Develop and Enhance the Biotechnology Industry in Illinois	100.0	0.0	100.0	100.0	100.0
For Inspection of Agricultural Products	540.0	517.6	540.0	540.0	700.0
For Non-Fair Activities at the DuQuoin State Fairgrounds	545.0	491.1	545.0	545.0	650.0
For Non-Fair Activities at the Illinois State Fairgrounds	1,500.0	1,327.3	1,500.0	1,500.0	1,500.0
For Operation of the Illinois State Fair, Including Entertainment and the Percentage Portion of Entertainment Contracts	4,000.0	3,898.1	4,300.0	3,689.0	4,300.0
For the Regulation of Motor Fuel Quality	25.0	24.3	50.0	50.0	50.0
Investigate Animal Abuse and Neglect	0.0	0.0	4.0	4.0	4.0
Natural Resources Advisory Board	2.0	0.3	2.0	2.0	2.0
Financial Assistance for the DuQuoin State Fair	455.2	436.9	455.2	455.2	0.0
Total Designated Purposes	26,335.7	24,819.4	28,539.7	27,928.7	27,139.5
Grants					
AgriFirst/Value Added	250.0	0.0	250.0	250.0	250.0
Awards and Premiums at the Illinois State Fair	200.1	199.3	250.0	250.0	281.3
Awards and Premiums for Grand Circuit Horseracing at the Illinois State Fairgrounds	54.9	53.3	70.0	70.0	84.6
Awards to Livestock Breeders	48.8	48.8	95.3	95.3	112.2
Distribution to County Fair and Exposition Authorities	1,357.4	1,316.7	1,357.4	1,357.4	900.9
Distribution to Encourage and Aid County Fairs and Other Agricultural Societies	2,182.3	2,071.9	2,182.3	2,182.3	1,798.6
For Fertilizer Research	705.0	500.0	500.0	500.0	500.0
For Illinois' Part in Administration of the Federal Bankhead-Jones Farm Tenant Act	20.0	20.0	20.0	20.0	20.0
For Mosquito Control	40.0	38.8	40.0	40.0	40.0
For Promotion of the Illinois Horseracing and Breeding Industry	71.2	16.8	71.2	26.0	71.2
Grants and Other Purposes for County Fair and State Fair Horseracing	413.0	400.6	413.0	413.0	329.3
Grants and Other Purposes Per the Illinois Horse Racing Act	3,307.0	3,207.8	3,307.0	3,307.0	2,797.1
Implement Ag Resource Program	4,275.0	4,146.0	4,275.0	4,275.0	4,275.0
Premiums to Agricultural Extension or 4-H Clubs	961.4	918.8	961.4	961.4	786.4
Premiums to Vocational Agriculture Fairs	408.0	395.8	408.0	408.0	325.0
Rehabilitation of County Fairgrounds	2,602.0	2,523.9	2,602.0	2,602.0	1,301.0
Budget Relief Act - Soil and Water	3,500.0	3,500.0	0.0	0.0	0.0
Total Grants	20,396.1	19,358.4	16,802.6	16,757.4	13,872.6
TOTAL OTHER STATE FUNDS	52,419.5	49,205.6	52,723.4	52,067.2	49,019.5

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	5,655.4	4,549.1	5,925.8	5,925.8	6,503.1
Total Contractual Services	214.7	110.7	214.7	214.7	214.7
Total Other Operations and Refunds	850.7	493.1	850.7	850.7	850.7
Designated Purposes					
For Costs of Administrative Services	0.0	0.0	100.0	50.0	100.0
For Expenses of Various Federal Projects	9,115.0	3,055.8	7,115.0	6,471.0	7,115.0
Meat and Egg Inspection	0.0	0.0	0.0	0.0	300.0
Pesticide Enforcement Program	800.0	796.7	900.0	900.0	700.0
To Improve and Facilitate Marketing and Distribution of Agricultural Products	4.0	0.0	4.0	4.0	4.0
Shared Services	225.7	0.0	0.0	0.0	0.0
Total Designated Purposes	10,144.7	3,852.5	8,119.0	7,425.0	8,219.0
TOTAL FEDERAL FUNDS	16,865.5	9,005.3	15,110.2	14,416.2	15,787.5
TOTAL ALL FUNDS	111,621.6	98,459.2	104,450.5	101,261.7	97,559.6
BY FUND					
General Revenue Fund	42,336.6	40,248.4	36,616.9	34,778.3	32,752.6
Illinois Department of Agriculture Laboratory Services Revolving Fund	700.0	662.2	850.0	850.0	1,700.0
Agricultural Premium Fund	23,740.3	22,579.4	24,066.3	24,066.3	19,522.4
Weights and Measures Fund	3,298.0	2,896.8	4,562.9	4,562.9	4,597.9
Fair and Exposition Fund	1,357.4	1,316.7	1,357.4	1,357.4	900.9
Motor Fuel and Petroleum Standards Fund	25.0	24.3	50.0	50.0	50.0
Fertilizer Control Fund	705.0	500.0	500.0	500.0	500.0
Used Tire Management Fund	40.0	38.8	40.0	40.0	40.0
Feed Control Fund	1,100.0	863.5	1,500.0	1,500.0	1,500.0
Livestock Management Facilities Fund	30.0	10.8	30.0	30.0	30.0
Illinois State Fair Fund	5,803.8	5,526.7	6,215.3	5,604.3	6,278.1
Agricultural Marketing Services Fund	4.0	0.0	4.0	4.0	4.0
Agricultural Master Fund	540.0	517.6	540.0	540.0	700.0
Wholesome Meat Fund	6,946.5	5,152.8	7,091.2	7,041.2	7,668.5
Pesticide Control Fund	3,075.0	2,863.2	4,400.0	4,400.0	4,500.0
Illinois Rural Rehabilitation Fund	25.0	20.0	25.0	25.0	25.0
Partners for Conservation Fund	4,275.0	4,146.0	4,275.0	4,275.0	4,870.8
Illinois Racing Quarterhorse Breeders Fund	71.2	16.8	71.2	26.0	71.2
FY09 Budget Relief Fund	3,500.0	3,500.0	0.0	0.0	0.0
Agriculture Pesticide Control Act Fund	800.0	796.7	900.0	900.0	700.0
Illinois Standardbred Breeders Fund	1,528.6	1,470.1	1,592.8	1,592.8	1,382.1
Illinois Thoroughbred Breeders Fund	2,355.2	2,252.9	2,393.5	2,393.5	2,097.1
Illinois Animal Abuse Fund	0.0	0.0	4.0	4.0	4.0
Illinois AgriFIRST Program Fund	250.0	0.0	250.0	250.0	250.0
Agriculture Federal Projects Fund	9,115.0	3,055.8	7,115.0	6,471.0	7,415.0
TOTAL ALL FUNDS	111,621.6	98,459.2	104,450.5	101,261.7	97,559.6

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY DIVISION					
Administrative Services	23,830.1	22,426.2	21,497.4	21,035.0	17,577.6
Computer Services	1,543.7	1,441.1	1,578.8	1,533.4	1,677.2
Agriculture Regulation	5,743.3	4,888.6	5,155.9	5,017.5	4,929.5
Marketing	4,381.3	3,288.8	4,124.0	3,928.4	3,882.2
Weights and Measures	4,160.2	3,540.0	4,835.4	4,834.2	4,847.9
Animal Industries	7,633.7	6,452.2	7,169.6	6,428.9	7,992.0
Meat and Poultry Inspection	9,916.4	8,771.7	9,836.4	9,673.2	10,865.3
Land and Water Resources	14,119.4	12,845.8	12,567.6	12,260.9	11,579.0
Environmental Programs	10,606.8	6,748.4	9,640.0	9,601.5	9,540.0
State Fair/Buildings and Grounds	11,917.9	11,408.2	11,552.4	10,670.0	11,539.5
DuQuoin Buildings and Grounds	2,843.2	2,697.2	2,583.4	2,481.5	2,682.7
DuQuoin State Fair	1,959.4	1,878.7	1,800.3	1,733.1	1,326.6
County Fairs and Horseracing	12,002.9	11,473.5	12,109.3	12,064.1	9,120.1
Shared Services	963.2	598.9	0.0	0.0	0.0
TOTAL ALL DIVISIONS	111,621.6	98,459.2	104,450.5	101,261.7	97,559.6
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Administrative Services	22.0		26.5		22.0
Computer Services	7.0		7.0		7.0
Agriculture Regulation	46.0		43.5		48.5
Marketing	25.5		25.5		27.5
Weights and Measures	40.0		40.0		37.0
Animal Industries	49.5		56.5		55.5
Meat and Poultry Inspection	97.0		96.0		113.0
Land and Water Resources	14.0		13.5		12.5
Environmental Programs	66.0		66.5		59.5
State Fair/Buildings and Grounds	37.5		38.0		38.0
DuQuoin Buildings and Grounds	15.0		15.0		15.0
DuQuoin State Fair	3.0		3.0		2.0
County Fairs and Horseracing	7.0		7.0		7.0
TOTAL HEADCOUNT	429.5		438.0		444.5

STRATEGIC INITIATIVES AND PRIORITIES

- **Promote energy efficiency** both in households and as a state policy. Illinois' State Energy Plan lays the groundwork for leadership in renewable energy, utilization of biofuels and recycling. American Recovery and Reinvestment Act (ARRA) funding and the Illinois Job's Now Capital Program to provide weatherization services to local communities. This program not only saves citizens money but also reduces overall energy usage.
- **Promote best use of technology** to create jobs, educate workers, foster innovation and close the digital divide. The DCEO is leading the effort to provide broadband access to areas of Illinois with poor or no connectivity for hospitals, businesses and families. The creation of new broadband service will create jobs, assist businesses in remaining competitive and increase innovation through the use of improved technology in the classroom.
- **Continue to market and develop Illinois tourism.** The Bureau of Tourism will support promotional activities for international and domestic markets. Illinois is targeting markets with the greatest potential to provide high value visitors. The 2009 campaign generated a \$9 return on a \$1 investment. By increasing and expanding our marketing efforts, Illinois will realize a greater market share and increase the tax benefits to the state.
- **Initiated trade and investment.** The DCEO's Office of Trade and Investment promotes Illinois as an important hub of economic opportunity. Illinois is the sixth largest exporting state with direct exports totaling more than \$53 billion in 2008. This is a 9.3 percent increase over 2007 and total exports represent 8 percent of Illinois' Gross State Product. Building on this strength draws direct foreign investment to create Illinois jobs. Enhancing our strong position will help lead our economic recovery.
- **Support small business job creation.** In times of economic growth and downturn

alike, one element remains constant: most jobs are created by small businesses. In fiscal year 2011 the agency is creating the High Growth and Emerging Small Business Loan and Grant Program. This initiative, through a combination of participation loans, direct loans and a micro-loan component for businesses needing loans of \$35,000 or less, will seek to invest in businesses with the highest potential to create sustainable jobs and provide immediate economic stimulus for Illinois workers and entrepreneurs.

- **Continue expansion of weatherization programs.** The Office of Energy Assistance assists low-income Illinoisans to weatherize their homes to reduce energy consumption. Weatherization creates jobs in economically struggling communities.
- **Help consumers, local governments, schools and businesses** become more energy efficient through the Illinois Energy Star Residential Appliance Rebate Program, Illinois Recycling Grants Program, Illinois Zero Waste Schools Grant Program and public sector electric efficiency programs. These programs create jobs, reduce environmental waste, and help achieve energy independence.
- **Invest in the Illinois workforce.** The DCEO is enhancing funding to focus on assisting Illinois residents in securing employment and to support businesses. Through the Employer Training Investment Program (ETIP), the federally funded Workforce Investment Act (WIA) program, and the Employment Opportunities Grant Program (EOGP).

ACHIEVEMENTS AND ACCOUNTABILITY

- **Created and retained jobs.** The DCEO completed 59 business investment packages in 2009, enhanced business development throughout the state and created jobs for Illinoisans. In 2009, the DCEO efforts contributed to Miller Coors moving its headquarters to Chicago, the Golden Rule Insurance Company's investment of \$5.2 million to upgrade its facilities and Astellas

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Pharmaceuticals expansion of its Glenview headquarters. Downers Grove is the location of two significant projects; a new mortgage and financial services center for National City; and the new headquarters of Dover Corporations. In total, these 59 incentive packages are projected to create 3,125 jobs, retain 9,942 jobs and leverage \$1.32 billion in private investment.

- **Continued to expand access** to its workforce development network, the Illinois WorkNet system.
- **Issued more than 50,000 Elevate America vouchers** to Illinoisans for free computer training. The Workforce Development division provided 17,000 youth with job training using ARRA funding.
- **Achieved major gains in energy independence.** The DCEO continues to support the production and development of ethanol, biodiesel, solar and wind energy. The American Wind Energy Association ranked Illinois ninth for wind energy capacity in 2009. In early 2010, the department signed a formal agreement with the nation of Korea to jointly develop and pilot smart grid technology. A smart grid system is new technology that provides real time monitoring of electricity usage and demand to increase the efficiency of power distribution systems.
- **Led the effort to bring FutureGen to Mattoon, Illinois.** The site will house a \$1.8 billion coal power plant that will demonstrate the production of clean coal energy through carbon capture and sequestration. Approval of \$1.1 billion in federal stimulus act funding is expected in February 2010. Illinois and its partners invested \$7 million to purchase the plant site and continue pre-construction development. The DCEO, through its support of advanced technology for carbon capture and sequestration, seeks to capitalize on new markets for Illinois-mined coal, including export markets. The DCEO has also invested in several new and proposed coal mines with more than 15 million tons of production capacity, including a mine at the mouth of the Prairie State Energy Campus, a

1,600 megawatt power facility under construction in Washington County.

- **Increased Illinois tourism.** In 2009, domestic and international travelers spent more than \$30 billion in Illinois and generated more than \$5.5 billion in tax revenues for federal, state and local governments. This represents a 3 percent increase in visitors and a 1 percent increase in spending over 2008. Visitor expenditures support 303,500 jobs within Illinois. This translates into one in 10 jobs in Illinois either directly or indirectly supported by travel and tourism spending. Overseas visitors to Illinois increased 21 percent, while only increasing 6.7 percent for the entire nation for the same period. This presents solid evidence of the department's tourism promotion efforts returning positive results.
- **Addressed pressing economic needs** of the state's urban areas. In 2009, the Office of Urban Assistance was created within the DCEO to implement and manage new programs and initiatives funded through the Illinois Job's Now Capital Program. The new programs include the Urban Weatherization Initiative and the Illinois Fresh Food Financing Initiative.
- **Invested in biotech, nanotechnology and pharmaceutical sectors.** The DCEO secured for Chicago the BIO2010 conference in May 2010. The event will feature several key industry leaders in the field of biotechnology research and development and will showcase Illinois as a leader of this emerging sector of the economy.
- **Supported small business and entrepreneurs.** In 2009, the Department of Commerce and Economic Opportunity provided training to more than 18,000 clients through the Illinois Entrepreneurship Network (IEN). The Illinois Small Business Development Centers (SBDC), a component of the IEN, helped clients secure \$165 million in debt and non-debt financing. In 2009, SBDC clients started 181 new businesses, created 1,777 new jobs and retained 3,485 existing jobs.

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ABOUT THE AGENCY

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Agency Mission

The Department of Commerce and Economic Opportunity (DCEO) is the lead state agency responsible for creating jobs and improving Illinois' competitiveness in the global economy. The DCEO administers a wide range of economic, workforce development and community-building programs; promotes tourism and the film industry; and leads the Illinois economic development process in partnership with business, local governments, the workforce and families.

Summary of Agency Operations

The Department of Commerce and Economic Opportunity enhances Illinois' competitiveness by providing technical and financial assistance to businesses, communities, workers and families. As the state's lead economic

development agency, the DCEO works to capitalize on Illinois' strengths as a center of transportation, manufacturing and technology development. The department also administers a wide range of programs and services in the areas of business, workforce and community development, small business, technology, international trade, tourism, energy, recycling, coal development, and film production.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	62,960.5	50,325.2	44,051.2
Other State Funds	261,701.2	272,564.4	331,420.1
Federal Funds	1,867,808.4	2,347,323.0	2,014,060.0
Total	2,192,470.1	2,670,212.6	2,389,531.3
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	440.0	529.0	558.0

Note: FY11 Recommended Headcount does not include 4 heads for Capital operations.

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
General Administration	20,011.1	25,427.2	31,269.2	115.0	132.0	140.0
Tourism	50,812.0	51,701.9	52,628.0	18.0	19.0	18.0
Films	1,189.3	1,181.9	1,244.6	8.0	8.0	8.0
Technology and Industrial Competitiveness*	32,685.9	119,903.8	122,053.0	40.0	45.0	46.0
Business Development	42,123.6	36,369.8	46,508.2	38.0	41.0	37.0
Coal Development and Marketing	23,856.1	23,856.1	23,856.1	12.0	12.0	12.0
Office Of Trade and Investment	9,835.5	5,992.3	6,066.3	15.0	20.0	20.0
Community Development*	253,637.6	564,392.9	565,395.1	31.0	35.0	35.0
Energy and Recycling*	762,284.5	692,577.3	402,500.0	40.0	46.0	46.0
Workforce Development*	435,000.0	435,000.0	435,000.0	67.0	85.0	85.0
Regional Economic Development	2,950.9	3,290.2	2,761.5	21.0	27.0	27.0
Energy Assistance	558,083.6	698,686.4	700,249.3	35.0	59.0	84.0
Nonrecurring Projects	0.0	11,832.8	0.0	0.0	0.0	0.0
Total	2,192,470.1	2,670,212.6	2,389,531.3	440.0	529.0	558.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Projected private sector jobs created and retained	30,627 ^a	37,272 ^b	41,695 ^c	32,000 ^d	32,000 ^e
Workers trained through the Employer Training Investment Program (ETIP)	84,837	41,447	42,006	30,000	30,000
Visitors assisted at tourism information centers	1,389,555	1,321,286	1,167,452	1,234,000	1,400,000
New businesses started	343	282	370	400	400
Wind energy production capacity (MW)*	91.2%	88.8%	89.3%	90.0%	90.0%

^a This includes 18,420 projected jobs and 12,208 actual jobs.

^b This includes 19,442 projected jobs and 17,830 actual jobs.

^c This includes 20,809 projected jobs and 20,886 actual jobs.

^d This projection does not include any increases that may occur due to Illinois Jobs Now.

^e This projection does not include any increases that may occur due to Illinois Jobs Now.

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	14,419.4	12,845.9	11,165.8	9,830.8	11,359.9
Total Contractual Services	4,372.2	4,260.6	4,382.1	4,250.5	4,250.5
Total Other Operations and Refunds	1,677.0	1,532.1	1,485.2	1,440.8	1,440.8
Designated Purposes					
Illinois Capital Revolving Loan Fund Transfer	0.0	0.0	0.0	0.0	3,000.0
Community Programs	0.0	0.0	11,832.8	11,832.8	0.0
For Costs Associated with New and Expanding International Markets for Illinois Business and Industries	0.0	0.0	1,500.0	1,455.0	0.0
GA Over Allocation	0.0	0.0	870.3	0.0	0.0
For Administrative and Related Expenses of the Illinois Women's Business Ownership Council	9.6	0.0	0.0	0.0	0.0
Illinois Global Partnership	1,500.0	1,302.9	0.0	0.0	0.0
Total Designated Purposes	1,509.6	1,302.9	14,203.1	13,287.8	3,000.0
Grants					
DCEO Community Programs	1,269.4	630.5	1,070.5	1,070.5	2,000.0
DCEO Job Training Programs	13,888.3	13,578.2	12,819.5	12,264.4	15,000.0
DCEO Technology-Based Programs	1,313.0	1,273.6	1,000.0	1,000.0	2,000.0
IL Office of Entrepreneurship and Small Business	4,909.6	4,751.0	4,199.0	4,199.0	5,000.0
Central Illinois Economic Development Authority	500.0	0.0	0.0	0.0	0.0
For Grants, Contracts, and Administrative Expenses Associated with the African American Family Commission	250.0	0.0	0.0	0.0	0.0
Grants for Local Community Development (Training and Technical Assistance)	682.0	678.5	0.0	0.0	0.0
Nonrecurring Projects	14,170.0	12,048.8	0.0	0.0	0.0
Southern Illinois Economic Development Authority	500.0	0.0	0.0	0.0	0.0
The Chicago State University for Chicagoland Regional College Program	3,500.0	1,750.0	0.0	0.0	0.0
Total Grants	40,982.3	34,710.6	19,089.0	18,533.9	24,000.0
TOTAL GENERAL FUNDS	62,960.5	54,652.1	50,325.2	47,343.8	44,051.2
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	4,378.8	3,945.6	5,862.9	5,862.9	6,004.6
Total Contractual Services	1,814.4	1,683.6	2,870.2	2,870.2	2,870.2
Total Other Operations and Refunds	1,217.2	842.6	1,408.0	1,408.0	1,408.0
Designated Purposes					
Advertising and Promotion of Tourism Throughout Illinois	12,578.7	12,568.8	12,578.7	12,578.7	12,578.7
Block Grant to the Charitable Trust Stabilization Committee	0.0	0.0	1,500.0	0.0	1,500.0
Capital Program Administration	0.0	0.0	0.0	0.0	1,526.2
Economic Research in the State of Illinois	230.0	19.2	230.0	95.1	230.0
For Advertising and Promotion, Including Grants, Contracts, and Administrative Costs	133.2	129.9	133.2	133.2	133.2
For Costs Associated with New and Expanding International Markets for Illinois Business and Industries	0.0	0.0	0.0	0.0	1,500.0
Grants to Promote International Tourism	1,200.0	88.2	1,200.0	105.9	1,200.0

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Illinois State Fair Ethnic Village Expenses	61.0	49.0	61.0	61.0	61.0
Statewide Tourism Promotion and Development	5,536.5	5,469.2	5,536.5	5,536.5	5,536.5
To Advertise and Promote Illinois Tourism in International Markets	2,740.5	2,727.3	2,740.5	2,740.5	2,740.5
To Promote Construction of Intermodal Transportation Facilities	0.0	0.0	3,000.0	0.0	3,000.0
Illinois Global Partnership	3,506.2	0.0	0.0	0.0	0.0
Total Designated Purposes	25,986.1	21,051.7	26,979.9	21,250.8	30,006.1
Grants					
Administration and Grants Associated with the Ethanol Fuel Research Program	500.0	368.0	1,000.0	970.0	1,000.0
Energy Efficiency Portfolio Standard Grants and Administration	0.0	0.0	0.0	0.0	60,000.0
Expenses of the Small Business Environmental Assistance Program	350.0	342.1	425.0	307.5	425.0
For Grants Associated with Companies Relocating their Corporate Headquarters to Illinois	4,500.0	0.0	1,500.0	1,500.0	3,250.0
Good Samaritan Energy Contributions	0.0	0.0	2,150.0	0.0	2,150.0
Grant Expenses Relating to Projects That Promote Energy Efficiency in the State of Illinois	3,600.0	2,759.5	5,000.0	2,978.9	5,000.0
Grants and Payments for the High Speed Internet Services and Information Technology Act	4,000.0	123.0	4,000.0	577.0	4,000.0
Grants Associated with Eliminating Technological Disparities in Local Communities	5,500.0	5,138.0	5,500.0	5,100.0	5,500.0
Grants Associated with the Illinois Coal Technology Development Assistance Act	23,856.1	18,979.9	23,856.1	14,300.0	23,856.1
Grants Associated with the Small Business Development Act	2,500.0	0.0	2,500.0	0.0	2,500.0
Grants for International Tourism (Chicago and Downstate)	7,275.9	6,119.5	7,275.9	7,275.9	8,775.9
Grants for Organizations Related to Workforce and Economic Development	3,000.0	60.4	5,000.0	436.7	5,000.0
Grants on Behalf of Eligible Recipients Under the Energy Assistance Act and Administrative Expenses	103,900.0	89,918.8	110,685.9	95,423.0	110,685.9
Grants to Convention and Tourism Bureaus: Balance of State	9,017.6	9,017.6	9,017.6	9,017.6	9,017.6
Grants to Convention and Tourism Bureaus: Chicago Convention and Visitors Bureau	2,438.8	2,438.8	2,438.8	2,438.8	2,438.8
Grants to Convention and Tourism Bureaus: Chicago Tourism Council	2,072.3	2,072.3	2,072.3	2,072.3	2,072.3
Grants to Regional Tourism Development Organizations	792.0	768.2	792.0	792.0	792.0
Grants, Loans and Investments Pursuant to the Small Business Development Act	10,500.0	2,527.1	10,500.0	3,871.1	10,500.0
Grants, Loans, Investments, and Administrative Expenses in Accordance with Article 8 of the Build Illinois Act	2,900.0	192.3	2,900.0	709.2	2,900.0
High Growth & Emerging Small Business Loan and Grant Program	0.0	0.0	0.0	0.0	3,000.0
Illinois Grape and Wine Industry Grants	150.0	144.9	150.0	150.0	150.0
Illinois Tourism Promotion	660.0	622.3	660.0	660.0	660.0
Local Tourism and Convention Bureau Program	308.0	307.3	308.0	308.0	308.0
Solid Waste Planning and Recycling	9,607.2	7,169.2	10,500.0	5,424.0	10,500.0
The Build Illinois Act	2,500.0	125.0	2,500.0	750.0	2,500.0
The Renewable Energy Resources Program	20,077.3	12,929.8	20,077.3	9,500.0	10,000.0
The Rural Affairs Institute at Western Illinois University	160.0	155.2	160.0	160.0	160.0
Tourism Attraction Development Grant Program	2,064.6	1,991.1	2,064.6	2,064.6	2,064.6
Tourism Matching Grant Program: Counties over 1,000,000	721.6	669.1	721.6	721.6	721.6
Tourism Matching Grant Program: Counties under 1,000,000	1,203.4	1,117.9	1,203.4	1,203.4	1,203.4

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
iBIO 2010	0.0	0.0	485.0	485.0	0.0
Good Samaritan Energy Contributions	2,150.0	0.0	0.0	0.0	0.0
Statewide - Illinois Rural HealthNet	2,000.0	2,000.0	0.0	0.0	0.0
Total Grants	228,304.7	168,057.3	235,443.4	169,196.5	291,131.2
TOTAL OTHER STATE FUNDS	261,701.2	195,580.7	272,564.4	200,588.5	331,420.1
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	7,617.6	5,880.0	8,204.8	6,721.7	10,008.9
Total Contractual Services	2,415.5	994.5	2,415.0	1,006.0	2,464.3
Total Other Operations and Refunds	3,509.4	322.0	3,509.4	325.3	3,509.4
Designated Purposes					
Community Development Assistance Programs	500.0	106.0	500.0	93.9	500.0
Expenses Related to the Development and Maintenance of the Low Income Home Energy Assistance Program (LIHEAP) System	1,037.0	33.9	1,037.0	0.0	1,037.0
Federal Overhead	8,827.9	7,332.0	13,655.8	10,195.0	18,539.4
The Occupational Safety and Health Administration Program	451.0	125.1	451.0	1.6	451.0
Total Designated Purposes	10,815.9	7,597.0	15,643.8	10,290.5	20,527.4
Grants					
Administration, Training, and Technical Assistance for Weatherization Programs	250.0	0.0	250.0	0.0	250.0
ARRA Energy Grants Non-SEP	0.0	0.0	0.0	0.0	5,000.0
Federal Recovery - Community Services Block Grant Act	48,000.0	238.8	48,000.0	25,000.0	48,000.0
Federal Recovery - Grants and Technical Assistance Services for Nonprofit Community Organizations and Other Operating and Administrative Costs	125,000.0	0.0	250,000.0	91,947.4	250,000.0
Federal Recovery - The State Energy Program/Innovative Technology Loan Guarantee Program	608,000.0	0.0	608,000.0	53,822.5	300,000.0
Federal Recovery - Wireless and Broadband (Urban and Rural Utilities, Telemedicine, and Distance Learning)	85,000.0	0.0	85,000.0	0.0	85,000.0
Federal Recovery - Workforce Investment Act	160,000.0	21,287.9	160,000.0	57,600.0	160,000.0
Federal Recovery Community Development Block Grant	0.0	0.0	34,000.0	10,000.0	34,000.0
For Expenses and Grants Connected with Energy Programs (Petroleum), Including Prior Year Costs	3,000.0	227.5	3,000.0	1,112.0	3,000.0
For expenses and grants connected with the State Energy Program, including prior year costs	3,000.0	1,446.7	3,000.0	1,040.2	3,000.0
Grant Expenses Connected with DCEO Energy Programs	24,500.0	9,464.0	42,000.0	25,688.8	5,000.0
Grants for Housing Assistance Payments, Including Reimbursement of Prior Year Costs	1,450.0	517.2	1,450.0	616.0	1,450.0
Grants for Small Business Development Centers	3,000.0	2,062.8	4,000.0	2,454.0	4,000.0
Grants on Behalf of Eligible Recipients Under the Low Income Home Energy Assistance Act	302,000.0	220,343.9	302,000.0	119,776.1	302,000.0
Grants to Local Government or Other per Community Development Act for Cities Under 50,000	100,000.0	31,382.1	200,000.0	33,771.7	200,000.0
Grants to Local Government per Community Development Act for Illinois Cities	0.0	0.0	195,000.0	131,545.5	195,000.0
Grants to recipients per Community Services Block Grant Act	50,000.0	31,646.6	75,000.0	30,000.0	75,000.0
IL Home Weatherization Assistance Program	17,500.0	13,633.0	26,100.0	21,000.0	26,100.0
Small Business Development Management and Technical Assistance Programs	3,000.0	603.5	5,000.0	862.7	5,000.0
The Procurement Technical Assistance Center Program	500.0	210.5	750.0	531.4	750.0

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
The Workforce Investment Act	275,000.0	146,857.7	275,000.0	180,633.5	275,000.0
Federal Recovery - Community Development Block Grant	34,000.0	0.0	0.0	0.0	0.0
For the US Department of Defense Procurement Assistance Program	250.0	0.0	0.0	0.0	0.0
Total Grants	1,843,450.0	479,922.2	2,317,550.0	787,401.9	1,977,550.0
TOTAL FEDERAL FUNDS	1,867,808.4	494,715.7	2,347,323.0	805,745.4	2,014,060.0
TOTAL ALL FUNDS	2,192,470.1	744,948.5	2,670,212.6	1,053,677.7	2,389,531.3
BY FUND					
General Revenue Fund	62,960.5	54,652.1	50,325.2	47,343.8	44,051.2
Economic Research and Information Fund	230.0	19.2	230.0	95.1	230.0
Agricultural Premium Fund	1,166.2	155.2	160.0	160.0	160.0
Solid Waste Management Fund	9,607.2	7,169.2	10,500.0	5,424.0	10,500.0
Small Business Environmental Assistance Fund	350.0	342.1	425.0	307.5	425.0
Urban Planning Assistance Fund	250.0	0.0	0.0	0.0	0.0
Alternate Fuels Fund	500.0	368.0	1,000.0	970.0	1,000.0
Charitable Trust Stabilization Fund	0.0	0.0	1,500.0	0.0	1,500.0
High Speed Internet Services and Information Technology Fund	4,000.0	123.0	4,000.0	577.0	4,000.0
Supplemental Low-Income Energy Assistance Fund	103,900.0	89,918.8	110,685.9	95,423.0	110,685.9
Workforce, Technology, and Economic Development Fund	3,000.0	60.4	5,000.0	436.7	5,000.0
Good Samaritan Energy Trust Fund	2,150.0	0.0	2,150.0	0.0	2,150.0
Renewable Energy Resources Trust Fund	20,077.3	12,929.8	20,077.3	9,500.0	10,000.0
Energy Efficiency Trust Fund	3,600.0	2,759.5	5,000.0	2,978.9	65,000.0
International Tourism Fund	9,775.9	6,119.5	7,275.9	7,275.9	10,275.9
Commerce and Community Affairs Assistance Fund	8,193.9	3,977.9	11,455.6	5,027.2	11,501.8
FY09 Budget Relief Fund	2,000.0	2,000.0	0.0	0.0	0.0
Federal Research and Technology Fund	85,000.0	0.0	85,000.0	0.0	85,000.0
Federal Industrial Services Fund	2,754.0	1,298.8	2,857.9	1,497.4	2,920.8
Energy Administration Fund	143,787.7	14,029.4	277,472.5	113,419.0	277,982.1
Corporate Headquarters Relocation Assistance Fund	4,500.0	0.0	1,500.0	1,500.0	3,250.0
Tourism Promotion Fund	34,051.9	32,729.6	37,267.6	37,267.6	36,924.3
Digital Divide Elimination Fund	5,500.0	5,138.0	5,500.0	5,100.0	5,500.0
Intermodal Facilities Promotion Fund	0.0	0.0	3,000.0	0.0	3,000.0
DCEO Energy Projects Fund	24,500.0	9,464.0	42,000.0	25,688.8	10,000.0
Federal Moderate Rehabilitation Housing Fund	1,955.8	597.2	1,977.3	754.0	2,019.0
Federal Energy Fund	611,000.0	1,446.7	611,000.0	54,862.7	303,000.0
Low Income Home Energy Assistance Block Grant Fund	308,245.9	223,127.6	308,378.0	122,729.5	309,431.3
Community Services Block Grant Fund	99,315.5	32,751.8	124,473.9	55,940.6	124,569.0
Community Development/Small Cities Block Grant Fund	135,977.7	32,317.3	431,052.0	176,285.6	431,096.6
Intra-Agency Services Fund	8,827.9	7,332.0	13,655.8	10,195.0	18,539.4
Petroleum Violation Fund	3,000.0	227.5	3,000.0	1,112.0	3,000.0
Federal Workforce Training Fund	435,000.0	168,145.5	435,000.0	238,233.5	435,000.0
Coal Technology Development Assistance Fund	23,856.1	18,979.9	23,856.1	14,300.0	23,856.1

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Local Tourism Fund	13,836.6	13,836.0	13,836.6	13,836.6	13,836.7
Build Illinois Bond Fund	0.0	0.0	0.0	0.0	1,526.2
Illinois Capital Revolving Loan Fund	10,500.0	2,527.1	10,500.0	3,871.1	13,500.0
Illinois Equity Fund	2,500.0	0.0	2,500.0	0.0	2,500.0
Large Business Attraction Fund	2,500.0	125.0	2,500.0	750.0	2,500.0
International and Promotional Fund	1,200.0	88.2	1,200.0	105.9	1,200.0
Public Infrastructure Construction Loan Revolving Fund	2,900.0	192.3	2,900.0	709.2	2,900.0
TOTAL ALL FUNDS	2,192,470.1	744,948.5	2,670,212.6	1,053,677.7	2,389,531.3
BY DIVISION					
General Administration	20,011.1	18,265.9	25,427.2	21,499.5	31,269.2
Tourism	50,812.0	48,654.1	51,701.9	51,701.9	52,628.0
Workforce Development	275,000.0	146,857.7	275,000.0	180,633.5	275,000.0
Technology And Industrial Competitiveness	31,185.9	18,085.9	35,653.8	19,223.5	37,803.0
Regional Economic Development	2,950.9	2,380.0	3,290.2	2,156.8	2,761.5
Business Development	41,623.6	19,406.3	38,619.8	21,595.3	48,758.2
Coal Development And Marketing	23,856.1	18,979.9	23,856.1	14,300.0	23,856.1
Illinois Film Office	1,189.3	993.2	1,181.9	1,181.9	1,244.6
Illinois Trade Office	9,835.5	4,446.0	5,992.3	4,599.6	6,066.3
Office of Energy Assistance	433,083.6	327,075.9	448,686.4	239,624.1	450,249.3
Community Development	173,637.6	79,112.3	479,392.9	200,244.9	480,395.1
Energy And Recycling	69,284.5	39,164.7	84,577.3	46,713.9	97,500.0
Federal Stimulus	1,060,000.0	21,526.7	1,185,000.0	238,369.9	882,000.0
Governors Discretionary Appropriation	0.0	0.0	11,832.8	11,832.8	0.0
TOTAL ALL DIVISIONS	2,192,470.1	744,948.5	2,670,212.6	1,053,677.7	2,389,531.3
AGENCY SUBMITTED HEADCOUNT BY DIVISION					
	Actual		Estimated		Recommended
General Administration	115.0		132.0		140.0
Tourism	18.0		19.0		18.0
Workforce Development	65.0		72.0		72.0
Technology And Industrial Competitiveness	41.0		46.0		47.0
Regional Economic Development	21.0		27.0		27.0
Business Development	37.0		40.0		36.0
Coal Development And Marketing	12.0		12.0		12.0
Illinois Film Office	8.0		8.0		8.0
Illinois Trade Office	15.0		20.0		20.0
Office of Energy Assistance	35.0		38.0		62.0
Community Development	31.0		33.0		33.0
Energy And Recycling	40.0		40.0		40.0
Federal Stimulus	2.0		42.0		47.0
TOTAL HEADCOUNT	440.0		529.0		562.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Execute 20-year contracts with developers of renewable energy resources** in support of the Illinois Renewable Portfolio Standard.
- **Utilize aspects of the Illinois Clean Coal Portfolio** to support the development of the FutureGen Clean Coal project in coordination with the U.S. Department of Energy and the FutureGen Alliance.
- **Facilitate the greater inclusion of alternative resources** such as energy efficiency and demand response into the standard energy procurement processes managed by the agency.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Managed a successful procurement process** that delivered substantially lower year-over-year costs to consumers for energy and renewable energy credits.
- **Submitted and received authorization** from the Illinois Commerce Commission to procure energy and associated credits from renewable energy suppliers (wind, solar, hydro, and landfill gas) through long-term power purchase agreements. The initiative will foster the development of new renewable generating assets and serve as a price hedge against potential carbon taxes for Illinois consumers.
- **Submitted and received authorization** from the Illinois Commerce Commission to procure demand response as an alternative

to traditional capacity within the Illinois Power Agency (IPA) portfolio. This initiative will provide a market value for some of the benefits to be derived from Smart Grid development in Illinois.

ABOUT THE AGENCY

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Agency Mission

To ensure adequate, reliable, affordable, efficient, and environmentally sustainable electric service at the lowest total cost over time for Illinois consumers.

Summary of Agency Operations

Created in 2008 (PA 095-0481), the IPA is dedicated to capturing the benefits of competitive energy markets and facilitating the development of alternative energy technologies for the benefit of Illinois consumers. The agency meets these objectives by planning and managing competitive procurements and participating in the development of new power generation assets and approaches in Illinois.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	1,318.0	0.0	0.0
Other State Funds	0.0	5,100.0	3,850.0
Federal Funds	0.0	0.0	0.0
Total	1,318.0	5,100.0	3,850.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	1.0	2.0	4.0

Illinois Power Agency

100 West Randolph Suite 3-355
Chicago, 60601
312.814.8106

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
For Ordinary and Contingent Expenses of the Illinois Power Agency.	1,318.0	1,044.3	0.0	0.0	0.0
Total Designated Purposes	1,318.0	1,044.3	0.0	0.0	0.0
TOTAL GENERAL FUNDS	1,318.0	1,044.3	0.0	0.0	0.0
OTHER STATE FUNDS					
Designated Purposes					
For Deposit into the Illinois Power Agency Operations Fund Pursuant to Subsection (c) of Section 6z-75 of the State Finance Act.	0.0	0.0	550.0	550.0	550.0
For Ordinary and Contingent Expenses Incurred by the Illinois Power Agency.	0.0	0.0	3,300.0	3,300.0	3,300.0
For Repayment to GRF for Expenses Related to Fiscal Year 2008 and Fiscal Year 2009 Operating Expenses.	0.0	0.0	1,250.0	1,250.0	0.0
Total Designated Purposes	0.0	0.0	5,100.0	5,100.0	3,850.0
TOTAL OTHER STATE FUNDS	0.0	0.0	5,100.0	5,100.0	3,850.0
TOTAL ALL FUNDS	1,318.0	1,044.3	5,100.0	5,100.0	3,850.0
BY FUND					
General Revenue Fund	1,318.0	1,044.3	0.0	0.0	0.0
Illinois Power Agency Trust Fund	0.0	0.0	1,800.0	1,800.0	550.0
Illinois Power Agency Operations Fund	0.0	0.0	3,300.0	3,300.0	3,300.0
TOTAL ALL FUNDS	1,318.0	1,044.3	5,100.0	5,100.0	3,850.0
BY DIVISION					
General Office	1,318.0	1,044.3	5,100.0	5,100.0	3,850.0
TOTAL ALL DIVISIONS	1,318.0	1,044.3	5,100.0	5,100.0	3,850.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		1.0	2.0		4.0
TOTAL HEADCOUNT		1.0	2.0		4.0

**East St. Louis Financial Advisory
Authority
State of Illinois**

10 Collinsville Avenue, Room 203
East St. Louis, IL 62201
618.583.2070

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Operating expenses of the city of East St. Louis Financial Advisory Authority	240.0	221.7	120.0	120.0	116.4
Total Designated Purposes	240.0	221.7	120.0	120.0	116.4
TOTAL GENERAL FUNDS	240.0	221.7	120.0	120.0	116.4
TOTAL ALL FUNDS	240.0	221.7	120.0	120.0	116.4
BY FUND					
General Revenue Fund	240.0	221.7	120.0	120.0	116.4
TOTAL ALL FUNDS	240.0	221.7	120.0	120.0	116.4
BY DIVISION					
General Office	240.0	221.7	120.0	120.0	116.4
TOTAL ALL DIVISIONS	240.0	221.7	120.0	120.0	116.4

STRATEGIC INITIATIVES AND PRIORITIES

- **Continue the upgrade** of the Unemployment Insurance (UI) system that will replace a system that is three decades old. The redesign effort is now into its sixth year and scheduled for implementation in the spring of 2010. The custom-built system will streamline the management of the state's UI program to improve customer service, reduce the cost of delivering services and increase the effectiveness of these services. This initiative will be covered by an explicit fiscal year 2011 appropriation request of \$15 million from Title III federal funds.
- **Reduce recidivism** via the Re-entry Employment Service Program (RESP). In keeping with the governor's goal of reducing recidivism, the Illinois Department of Employment Security (IDES) will continue to offer specialized RESP services to job seekers and employers. The RESP prepares formerly incarcerated people for work and helps them transition into their new jobs. Re-entry liaisons are available at DES' Employment and training centers and local offices throughout Illinois to help match employers with qualified job seekers. The RESP liaisons also develop jobs through outreach to employers to address any concerns or misconceptions, and to educate them about the benefits of and incentives for hiring ex-offenders.
- **Expand veteran employment initiatives** through the Local Veterans Employment Representatives (LVER). The LVER staff works to increase outreach to employers and engage in advocacy efforts with hiring executives to further employment opportunities for veterans. LVER staff conducts seminars for employers and job search workshops for veterans. In addition, LVER staff works to ensure veterans' priority of service regarding all services in the employment service delivery system. The Disabled Veterans Outreach Program (DVOP) specializes in providing more intensive services to disabled veterans and other eligible veterans, with the maximum emphasis directed toward serving those who

are economically or educationally disadvantaged, homeless or have other barriers to employment.

- **Address the changing needs** of service members during their period of transition into civilian life via the Transition Assistance Program (TAP). The TAP offers comprehensive three-day workshops at selected military installations where attendees learn about career decision-making, current occupational and labor market opportunities, resume and cover letter preparation, and interviewing techniques. Participants also are provided with an evaluation of their employability relative to the job market and information on the most current veterans' benefits.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Recognized by the National Association of State Workforce Agencies for its outstanding Equal Opportunity program.** The IDES was the only employment department in the country to receive this honor.
- **Paid more than \$7 billion in unemployment insurance benefits** to more than 800,000 individuals. More than 460,000 claimants received benefits in December.
- **Increased communication capacity by 33 percent** to handle completed weekly telephone call volumes that approach 500,000. Additional expansion is expected in the second quarter of 2010 to accommodate historically high unemployment.
- **Implemented more than five UI program changes/ benefit extensions** on time.
 - The federal Extended Benefit (EB) program provides up to 20 weeks of benefits to UI claimants beyond the traditional 26 weeks available from state.
 - The federal Emergency Unemployment Compensation (EUC) provides a

- maximum of 53 weeks and rolled out in four separate tiers.
- The Federal Additional Compensation (FAC) adds \$25 to each week's payment.
- **Established new call center** to meet legal requirements accompanying extensions.
- **Launched Web-based unemployment certification** to increase customer service and speed of approval.
- **Created Web portal** to facilitate additional social services for claimants who have exhausted benefits.
- **Initiated banking RFP (request for proposal)** with emphasis on free transactions, wider network, and banking services and education for claimants without bank accounts. Completion date is expected in the third quarter of 2010.
- **Collected more than \$1.5 billion in contributions** for the Unemployment Insurance Trust Fund.
- **Managed federal loan balance** of \$942 million. Twenty-five states have had to borrow more than \$23.3 billion; seven states have exceeded \$1 billion in borrowing.
- **Identified next-steps** in effort to replace 30-year-old computer system that manages and tracks all claimant and business payment and receipt activity.
- **Anticipated new system cutover** for fourth quarter of 2010 quarterly meetings with business and labor leaders to exchange ideas on managing national recession.
- **Created Web-based application** for business tax credit when hiring underserved groups, including veterans.
- **Completed assessment process** to choose successor to Illinois SkillsMatch with an emphasis on usability improvements to match employer with qualified job seeker. Complete replacement expected third quarter of 2010.
- **Made nearly 100 presentations** for 9,500 teachers, counselor and job-placement staff.
- **Worked with business and labor communities** to agree to changes in the Unemployment Insurance Act. Those changes approved by House 118-0 and Senate 59-0.
- **Leveraged \$200 million in federal funds** for extended benefit payments.
- **Expanded UI eligibility** to include domestic violence victims and parents of sick children.
- **Expanded statewide veteran job fair efforts** to create smaller, more relevant services with emphasis on programs tailored to returning veterans. In doing so, the IDES held more than 30 events compared with 13 in 2008.
- **Condensed and simplified UI handbook** to make it easier to read and more cost-effective to produce.
- **Redesigned the Web site** to emphasize user-friendliness.

ABOUT THE AGENCY

www.ides.state.il.us/general/about.asp

Agency Mission

To support economic stability in Illinois by paying unemployment benefits, maintaining reserves and collecting taxes to support those benefits; connecting employers with qualified job seekers; and providing economic information to assist in career planning and economic development.

Summary of Agency Operations

The Illinois Department of Employment Security (DES) administers three major programs: Unemployment Insurance (UI), Employment Service (ES) and Labor Market Information (LMI). The UI program pays temporary benefits to unemployed workers and collects UI taxes from employers. The Employment Service is the federally funded labor exchange system that connects employers with qualified job seekers through the Internet-based Illinois SkillsMatch

system and a number of specialized services. The Labor Market Information program collects, analyzes and disseminates economic and workforce development data in cooperation with the U.S. Department of Labor.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	14,242.7	6,907.7	6,907.7
Other State Funds	1,916.7	1,916.7	1,916.7
Federal Funds	278,899.2	312,723.1	341,824.9
Total	295,058.6	321,547.5	350,649.3
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	1,644.0	1,810.0	1,810.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Unemployment Insurance	241,647.7	255,164.4	277,528.0	1,322.1	1,455.6	1,455.6
Employment Service	46,480.3	59,391.4	65,221.7	286.5	315.5	315.5
Labor Market Information	6,930.7	6,991.7	7,899.6	35.3	38.9	38.9
Total	295,058.6	321,547.5	350,649.3	1,644.0	1,810.0	1,810.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percent of First Time Payments Made Within 14 Days of First Compensable Week	89.8%	89.0%	81.8%	87.0%	87.0%
Percent of Appeals Decisions Made Within 30 Days	81.6%	80.6%	47.5%	60.0%	60.0%
Percent of Employers Submitting Tax Payments Within 30 Days of Due Date	98.6%	98.3%	97.5%	97.6%	97.6%
Percent of Employer Liability Determinations Made Within 180 Days of Liability Occurrence	86.8%	91.4%	84.3%	84.3%	84.3%
Cost Per Employer Report Processed (\$)	17.44	18.91	18.53	18.53	18.53
Percentage of Unemployment Insurance Recipients Exhausting Maximum Benefits	41.5%	35.6%	48.0%	48.0%	48.0%
Number of Customer Interactions Via Internet for Economic Analysis Information	385,657	384,170	488,606	490,000	490,000

**Department Of Employment
Security**
State of Illinois

www.ides.state.il.us
33 South State Street
Chicago, IL 60603
312.793.5700

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Grants					
Unemployment Compensation Benefits to Former State Employees (see footnote)	14,242.7	14,242.7	6,907.7	6,907.7	6,907.7
Total Grants	14,242.7	14,242.7	6,907.7	6,907.7	6,907.7
TOTAL GENERAL FUNDS	14,242.7	14,242.7	6,907.7	6,907.7	6,907.7
OTHER STATE FUNDS					
Grants					
Unemployment Compensation Benefits to Former State Employees	1,916.7	1,902.1	1,916.7	1,916.7	1,916.7
Total Grants	1,916.7	1,902.1	1,916.7	1,916.7	1,916.7
TOTAL OTHER STATE FUNDS	1,916.7	1,902.1	1,916.7	1,916.7	1,916.7
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	164,866.0	153,600.2	172,392.9	168,555.3	194,243.1
Total Contractual Services	52,499.4	49,649.5	52,499.4	52,499.4	68,090.1
Total Other Operations and Refunds	17,431.5	10,065.1	18,181.5	18,181.5	19,142.4
Designated Purposes					
Community Partnerships for Enhanced Customer Service	500.0	0.0	500.0	500.0	500.0
Expenses Related to Legal Assistance Required by Law	2,000.0	1,471.7	2,000.0	2,000.0	2,000.0
Federal Recovery - For Administrative Expenses Associated with Training and Employment Services	0.0	0.0	13,000.0	1,800.0	11,200.0
Federal Recovery - Pursuant to Applicable Provisions of Section 903 of the Federal Social Security Act	4,953.0	0.0	17,500.0	12,500.0	5,000.0
For Deposit into the Title III Social Security and Employment Service Fund	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
For Expenses Related to America's Labor Market Information Service	1,500.0	148.5	1,500.0	1,500.0	1,500.0
For Expenses Related to Benefit Information System redefinition	15,000.0	7,199.5	15,000.0	15,000.0	15,000.0
For Expenses Related to Development of Training Programs	100.0	0.0	100.0	100.0	100.0
For Expenses Related to Employment Security Automation	5,000.0	343.8	5,000.0	10,000.0	10,000.0
For Interest on Refunds of Erroneously Paid Contributions, Penalties and Interest	100.0	0.0	100.0	100.0	100.0
Total Designated Purposes	41,153.0	21,163.5	66,700.0	55,500.0	57,400.0
Grants					
Grants	500.0	2.9	500.0	500.0	500.0
Tort Claims	715.0	0.0	715.0	715.0	715.0
Unemployment Compensation Benefits to Former State Employees	1,734.3	41.0	1,734.3	1,734.3	1,734.3
Total Grants	2,949.3	43.9	2,949.3	2,949.3	2,949.3
TOTAL FEDERAL FUNDS	278,899.2	234,522.1	312,723.1	297,685.5	341,824.9
TOTAL ALL FUNDS	295,058.6	250,666.9	321,547.5	306,509.9	350,649.3

**Department Of Employment
Security**
State of Illinois

www.ides.state.il.us
33 South State Street
Chicago, IL 60603
312.793.5700

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	14,242.7	14,242.7	6,907.7	6,907.7	6,907.7
Road Fund	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Title III Social Security and Employment Fund	264,799.2	221,050.4	298,623.1	283,585.5	327,724.9
Unemployment Compensation Special Administration Fund	14,100.0	13,471.7	14,100.0	14,100.0	14,100.0
IMSA Income Fund	16.7	2.1	16.7	16.7	16.7
TOTAL ALL FUNDS	295,058.6	250,666.9	321,547.5	306,509.9	350,649.3
BY DIVISION					
Offices of The Director	11,796.4	10,563.9	12,799.4	12,799.4	13,602.5
Finance and Administration	89,529.6	79,553.8	93,126.0	89,288.4	106,870.7
Trust Fund Unit	17,893.7	16,185.8	10,558.7	10,558.7	10,558.7
Workforce Development	170,885.9	144,363.3	174,563.4	179,563.4	203,417.4
Federal Stimulus	4,953.0	0.0	30,500.0	14,300.0	16,200.0
TOTAL ALL DIVISIONS	295,058.6	250,666.9	321,547.5	306,509.9	350,649.3
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Offices of The Director	93.5		133.0		133.0
Finance and Administration	257.0		275.0		275.0
Workforce Development	1,293.5		1,402.0		1,402.0
TOTAL HEADCOUNT	1,644.0		1,810.0		1,810.0

General Assembly only approved 50% of what was requested by IDES for Grants for unemployment benefits for former state employees.

STRATEGIC INITIATIVES AND PRIORITIES

- **Provide grants to school districts and other eligible applicants** to support arts and foreign language education in schools.
- **Enhance and complete a statewide survey of ethnic and folk music archival resources.** A complete survey will be published as Folk Music of Illinois, A Guide to Sources on the Illinois Arts Council's (IAC) Web site.
- **Bring together national representatives** of organizations involved in art education and outreach for a forum on the arts and educational challenges.
- **Increase the number of Illinoisans** who will understand and affirm the role and value of the arts.
- **Connect the arts and cultural community** with each other and with the broader community to advance a more robust creative landscape for the state.
- **Ensure Illinoisans of all ages and abilities,** particularly children and those who are currently underserved, experience additional opportunities to participate in, learn from and enjoy the arts.
- **Become a more efficient organization,** better equipped to anticipate and respond to the needs and opportunities of the arts and cultural community across the state.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Increased diversity in cultural communities.** More than 750 operating grants were awarded to arts organizations representing a wide diversity of cultural communities.
- **Increased number of arts projects at non-arts organizations.** In fiscal year 2009, the IAC supported arts programming and projects at 190 non-arts organizations such as park districts, hospitals, colleges and correctional facilities to create more arts

experiences for individuals throughout the state.

- **Increased Illinoisans access to international arts activities.** The Governor's International Arts Exchange Program supported 32 not-for-profit arts, cultural and educational organizations and 22 individual artists. This program aided the creation of international arts projects and innovative partnerships with 34 countries.
- **Increased arts opportunities.** The agency awarded 215 grants, averaging \$2,200 each to Illinois schools, individuals and arts organizations. A grant criterion was to target children and groups currently lacking access to art experiences. The program funded participation by 38 Illinois high schools in the Poetry Out Loud (a National Endowment for the Arts initiative) national recitation contest.
- **Hosted two forums to assemble resources,** create partnerships and provide education and artistic experiences for participants with and without disabilities. Both forums included professional development workshops, experts addressing the climate of the arts and disability community, roundtable discussions and showcases for artists with disabilities
- **Hosted and supported the 2009 Midwest Folk Festival.** More than 2,500 people attended this two-day event.
- **Increased services** to the field. In fiscal year 2009, IAC grants supported 15 community arts access (re-granting) program agencies, 31 local arts agencies, and 17 arts service organizations assisting targeted populations with access to the arts and providing outreach and communication initiatives directed toward the arts community and the general public.

ABOUT THE AGENCY

www.state.il.us/agency/iac

Agency Mission

To build a strong, creative and connected Illinois through the engagement of all Illinoisans in the

State of Illinois

pursuit of, participation in, and enjoyment of the arts.

Summary of Agency Operations

The Illinois Arts Council promotes the arts by offering both financial and professional assistance to individual artists and arts programming organizations. The council works with local arts, community, and educational groups to encourage greater arts appreciation and provide matching grants to organizations for the support of Arts-in-Education, arts service, dance, ethnic/folk arts, literature, media arts, multi-arts, music, presenters, theater and visual arts. The IAC produces Artstour and Arts-in-Education rosters through interactive databases on the council's Web site, to profile various artists and performing arts groups available for performances and educational residencies. The council also produces the Arts Fair Directory

with a calendar as a service to art fair sponsors, artists and the general public, listing arts and crafts fairs. The council forms partnerships with local arts agencies, colleges and universities, community organizations and local governments to stimulate the use of local resources for the support of the arts.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	15,995.5	8,569.9	7,576.9
Other State Funds	0.0	0.0	0.0
Federal Funds	1,500.0	2,361.6	2,000.0
Total	17,495.5	10,931.5	9,576.9
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	20.5	18.5	18.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Arts Education	1,322.9	361.0	472.6	1.3	1.1	1.1
Arts Organizations	6,310.5	5,807.3	4,906.5	4.3	4.7	3.8
Targeted Constituencies	2,047.1	808.7	754.6	0.9	0.8	0.8
Illinois Humanities Council	713.2	348.1	322.8	0.0	0.0	0.0
Public Radio and Television	4,501.8	2,038.2	1,890.3	0.0	0.0	0.0
General Administration	1,881.0	1,476.4	1,230.2	14.0	11.9	12.3
International Grant Awards	719.0	91.7	0.0	0.0	0.0	0.0
Total	17,495.5	10,931.5	9,576.9	20.5	18.5	18.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grant applications received	2,362	2,700	2,147	2,300	2,300
Number of artists employed through grants awarded	181,229	194,267	197,747	200,000	200,000
Number of grants awarded	1,662	1,697	1,481	1,500	1,500

Illinois Arts Council

www.state.il.us/agency/iac
100 West Randolph, Suite 10-500
Chicago, IL 60601
312.814.6766

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,824.7	1,755.6	1,539.2	1,320.7	1,290.8
Total Contractual Services	210.4	178.2	204.1	181.2	189.3
Total Other Operations and Refunds	352.6	142.6	148.0	116.1	137.3
Designated Purposes					
Travel and Meeting Expenses of Arts Council and Panel Members	37.5	37.3	46.9	0.0	0.0
Total Designated Purposes	37.5	37.3	46.9	0.0	0.0
Grants					
Grants and Financial Assistance for Arts Education	1,116.9	1,092.3	172.5	160.0	300.0
Grants and Financial Assistance for Arts Organizations	4,705.9	4,560.9	3,393.3	3,148.0	2,901.2
Grants and Financial Assistance for Targeted Constituencies	1,813.5	1,812.2	587.9	494.0	545.2
Grants to Public Radio and Television Stations and Related Administrative Expenses	4,177.7	4,011.9	2,038.2	1,815.3	1,890.3
Grants to the Illinois Humanities Council for Administrative and Grant Expenses	713.2	692.2	348.1	322.8	322.8
International Grant Awards	719.0	698.9	91.7	85.0	0.0
Grants to Public Radio and Television Stations for Operating Costs	324.1	314.1	0.0	0.0	0.0
Total Grants	13,570.3	13,182.4	6,631.7	6,025.1	5,959.5
TOTAL GENERAL FUNDS	15,995.5	15,296.1	8,569.9	7,643.1	7,576.9
FEDERAL FUNDS					
Designated Purposes					
Federal Recovery - National Endowment for the Arts Award	0.0	0.0	361.6	361.6	0.0
Total Designated Purposes	0.0	0.0	361.6	361.6	0.0
Grants					
Grants and Administrative Costs Associated with the Education Leadership Institute (ELI)	500.0	410.5	1,000.0	210.0	1,000.0
Grants and Programs to Enhance the Cultural Environment	1,000.0	870.0	1,000.0	1,000.0	1,000.0
Total Grants	1,500.0	1,280.5	2,000.0	1,210.0	2,000.0
TOTAL FEDERAL FUNDS	1,500.0	1,280.5	2,361.6	1,571.6	2,000.0
TOTAL ALL FUNDS	17,495.5	16,576.6	10,931.5	9,214.7	9,576.9
BY FUND					
General Revenue Fund	15,995.5	15,296.1	8,569.9	7,643.1	7,576.9
Illinois Arts Council Federal Grant Fund	1,500.0	1,280.5	2,361.6	1,571.6	2,000.0
TOTAL ALL FUNDS	17,495.5	16,576.6	10,931.5	9,214.7	9,576.9
BY DIVISION					
General Office	17,495.5	16,576.6	10,569.9	8,853.1	9,576.9
Federal Stimulus	0.0	0.0	361.6	361.6	0.0
TOTAL ALL DIVISIONS	17,495.5	16,576.6	10,931.5	9,214.7	9,576.9
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		20.5	18.5		18.0
TOTAL HEADCOUNT		20.5	18.5		18.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Secure an increase to the statutory cap** on the Illinois Finance Authority's (IFA) general outstanding conduit bond portfolio to ensure the authority's continued contribution to the economic development of Illinois.
- **Extend the reach** of the Illinois Finance Authority (IFA) to finance projects outside of Illinois provided they include Illinois projects as a significant portion of the transaction. With the trend towards regional health care systems, this added ability will benefit Illinois borrowers and create and retain jobs in Illinois without drawing on state resources.
- **Expand agriculture programs** from their traditional focus on purchasing capital assets to promote innovative practices and provide needed working capital at affordable rates to support row-crop (e.g., corn, soybeans, etc.) farmers.
- **Continue the IFA partnership with the Office of the State Fire Marshall** to administer both the Fire Truck and the Ambulance Revolving Loan Funds.
- **Consolidate and aggressively maximize the use of all federal Recovery Zone** resources so they can be put to work creating and retaining jobs in every corner of the state.
- **Increase access to affordable capital and spur private investment** in new or underserved markets by participating in loans, providing agricultural loan guarantees and low-interest loans, as well as other financial structures approved by the authority's board of directors.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Financed more than 903 projects and funded \$21.1 billion in capital projects** in Illinois since the IFA's inception in 2004. In 2009, the IFA ranked among the top 10 bond issuers nationwide, and the largest issuer in the Midwest.

- **Supported renewable energy, clean coal and energy efficiency project development** in Illinois. IFA supported the passage and enactment of SB 1906 (PA 96-0103) and SB 390 (PA 96-0817), which will help encourage the development of renewable energy, clean coal and energy efficiency projects throughout the State and allows IFA to offer State credit support to eligible projects. These projects will help retain and create jobs across Illinois. IFA works in partnership with the Illinois Energy Team (public universities, Argonne National Lab, DCEO, IEPA, DNR, Agriculture) under the leadership of Governor Quinn's Office to remove obstacles to completing these projects. IFA is developing program and credit guidelines for energy projects.
- **Conducting due diligence** on a number of potential projects relating to renewable energy, clean coal and energy efficiency. Finally, IFA is awaiting a response from the US Department of Energy ("USDOE") on whether IFA will become a "delegated lender" for certain federal renewable energy loan guarantees and whether Illinois will be awarded competitive stimulus funds to fund revolving loan funds and debt service reserves in connection with energy efficiency projects.
- **Implemented the state moral obligation tools** provided by SB 1906 and SB 390 which went into effect on January 1, 2010.
- **Increased support to farms and businesses related to agriculture** through loan guarantees, federally tax-exempt beginning farmer bonds, and participation loans. In 2009, 123 projects or 35 percent of the IFA's total number of transactions directly supported the Illinois agricultural economy.
- **Helped more than 18 hospitals and health care systems** by closing more than \$1.6 billion in health care financing. These projects created 540 new jobs and more than 2,800 construction jobs in Illinois. These financings saved Illinois' health care providers millions of dollars in interest rate costs.

ABOUT THE AGENCY

www.il-fa.com/about/

Agency Mission

To foster economic development, create and retain jobs, and improve the quality of life in Illinois by providing public and private entities throughout our state access to capital.

Summary of Agency Operations

The Illinois Finance Authority is a self-financed statewide issuer of municipal bonds for capital

projects that support non-profit 501(c)(3) corporations, including health care, education, and cultural and social service entities. The IFA aims to spur economic development throughout Illinois by reducing the cost of capital and creating and retaining jobs in the manufacturing, energy and agricultural sectors. The IFA also helps units of local government, rural communities and beginning farmers throughout Illinois to obtain lower-cost financing.

STRATEGIC INITIATIVES AND PRIORITIES

- **Boost local economies by providing educational experiences** and interpretive programs at the Abraham Lincoln Presidential Library and Museum (ALPLM) and historic sites throughout the state.
- **Implement a pilot program** to determine the feasibility of charging admission fees at several select historic sites in the ensuing year.
- **Commemorate the upcoming Civil War Sesquicentennial** through various lectures, special events and exciting exhibits such as the Team of Rivals: Lincoln Cabinet at the Crossroads of War, based on the book by the best selling author Doris Kearns Goodwin. Illinois will be the first state to commemorate the war.

ACHIEVEMENTS AND ACCOUNTABILITY

- Utilize the momentum created from the Lincoln Bicentennial to promote attendance at historic sites and the ALPLM. Increasing the number of visitors at the museum beyond 2 million annually and growing attendance at other historic sites is a key metric of agency performance. Attendance at historic sites in 2008 was 1.9 million down from 2.7 million in 2002. In 2011, the agency is developing programs to boost tourism and support local economies.
- **Commemorated Springfield's 1908 Race Riot** with exhibits, publications, workshops, lectures and the placement of a bronze sculpture in Union Square Park. Additionally, thousands of school children participate and witness various interpretive programs at the ALPLM and historic sites providing unique

educational opportunities. Teacher workshops, online curriculum and webinars will continue to be key means to disseminate information to an ever growing educational audience.

ABOUT THE AGENCY

www.illinoishistory.gov/about.htm

Agency Mission

The Illinois Historic Preservation Agency saves and shares the ongoing story of Illinois to advance learning from our past, demonstrate its relevance in the present and provide direction for the future.

Summary of Agency Operations

The agency operates 60 historic sites and memorials and the Abraham Lincoln Presidential Library and Museum. The agency also administers the Illinois History Exposition and develops publications for teachers, students, scholars and history enthusiasts and oversees the Papers of Abraham Lincoln, a project that documents Abraham Lincoln's life. The ALPLM is the most extensive presidential library complex in the nation and serves as a portal into the Lincoln legacy for millions of tourists.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	12,860.1	12,888.3	10,795.6
Other State Funds	16,356.7	16,694.5	15,396.4
Federal Funds	0.0	0.0	0.0
Total	29,216.8	29,582.8	26,192.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	202.5	197.5	195.5

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Abraham Lincoln Presidential Library and Museum	13,999.1	14,136.5	12,707.5	85.0	80.5	80.5
Preservation Services	2,393.1	2,513.9	2,507.7	14.0	15.0	15.0
Historic Sites	7,044.3	8,312.4	6,901.9	77.0	75.0	75.0
Executive Office	3,366.6	2,311.1	1,820.3	19.5	20.0	18.0
Building and Grounds Maintenance Services	2,413.7	2,308.9	2,254.6	7.0	7.0	7.0
Total	29,216.8	29,582.8	26,192.0	202.5	197.5	195.5

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of surveyed visitors satisfied with overall site experience	95%	94%	95%	94%	95%
Number of preservation outreach events (workshops, site visits and public meetings)	160	160	150	120	125
Percentage of historic buildings in good or better condition	52%	27%	55%	26%	26%
Visitors to state historic sites (thousands)	2,480.0	2,221.2	2,206.0	1,809.0	2,200.0

**Illinois Historic Preservation
Agency
State of Illinois**

www.illinois-history.gov
1 Old State Capitol Plaza
Springfield, IL 62701
217.785.7929

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	8,849.5	8,681.4	10,482.0	8,321.9	8,427.1
Total Contractual Services	1,454.9	1,447.1	1,454.9	1,454.9	1,466.2
Total Other Operations and Refunds	538.6	482.5	539.6	539.6	528.3
Designated Purposes					
On-Line Computer Library Center	72.8	66.9	60.0	60.0	94.9
For Operational Expenses of the Lewis and Clark Historic Site in Madison County	246.4	242.9	231.8	231.8	279.1
For Costs Associated with the Main Street Program	24.6	24.5	109.8	63.2	0.0
Amistad Commission	300.0	1.8	0.0	0.0	0.0
Lincoln Bicentennial	500.0	397.6	0.0	0.0	0.0
Shared Service	623.3	620.8	0.0	0.0	0.0
Total Designated Purposes	1,767.1	1,354.4	401.6	355.0	374.0
Grants					
Lincoln Bicentennial	250.0	205.0	10.2	10.1	0.0
Total Grants	250.0	205.0	10.2	10.1	0.0
TOTAL GENERAL FUNDS	12,860.1	12,170.3	12,888.3	10,681.5	10,795.6
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	703.0	598.3	770.7	627.3	811.9
Total Contractual Services	314.0	206.5	314.0	314.0	314.0
Total Other Operations and Refunds	163.3	56.1	163.6	163.6	163.6
Designated Purposes					
For Costs Related to the Operation of Illinois Historic Sites	600.0	162.8	600.0	600.0	600.0
For Expenses of the Microfilm Program	225.0	125.3	225.0	225.0	225.0
For Expenses of Union Station, the Old State Capitol, the Journal Register Building, and the Administrative Services Division	300.0	229.7	300.0	219.0	300.0
For Historic Preservation Programs	390.0	89.0	390.0	390.0	390.0
For Historic Preservation Programs Operated either Independently or in Cooperation with Other Entities	500.0	211.3	500.0	500.0	500.0
For Research Projects Associated with Abraham Lincoln	200.0	0.0	200.0	200.0	200.0
For the Ordinary and Contingent Expenses of the Abraham Lincoln Presidential Library and Museum in Springfield	12,083.6	11,175.0	12,535.8	10,516.4	11,120.6
For the Papers of Abraham Lincoln (Lincoln Papers)	135.0	60.0	135.0	135.0	135.0
Shared Service	181.5	62.2	0.0	0.0	0.0
Total Designated Purposes	14,615.1	12,115.4	14,885.8	12,785.4	13,470.6
Grants					
For Awards and Grants for Historic Preservation Programs Operated either Independently or in Cooperation with Others	486.3	62.8	485.4	161.3	561.3
Total Grants	486.3	62.8	485.4	161.3	561.3
Capital Improvements					
For Permanent Improvements	75.0	7.4	75.0	75.0	75.0
Total Capital Improvements	75.0	7.4	75.0	75.0	75.0
TOTAL OTHER STATE FUNDS	16,356.7	13,046.5	16,694.5	14,126.6	15,396.4
TOTAL ALL FUNDS	29,216.8	25,216.8	29,582.8	24,808.1	26,192.0

**Illinois Historic Preservation
Agency
State of Illinois**

www.illinois-history.gov
1 Old State Capitol Plaza
Springfield, IL 62701
217.785.7929

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	12,860.1	12,170.3	12,888.3	10,681.5	10,795.6
Illinois Historic Sites Fund	4,091.6	1,809.3	4,158.7	3,610.2	4,275.8
Presidential Library and Museum Operating Fund	12,265.1	11,237.2	12,535.8	10,516.4	11,120.6
TOTAL ALL FUNDS	29,216.8	25,216.8	29,582.8	24,808.1	26,192.0
BY DIVISION					
Executive Office	2,061.8	1,637.0	2,311.1	1,834.9	1,820.3
Preservation Services Division	2,393.1	1,515.9	2,513.9	1,870.6	2,507.7
Building and Grounds Maintenance Services	1,477.3	1,398.9	1,372.5	1,199.6	1,306.9
Historic Sites Division	7,980.7	6,926.8	9,248.8	7,854.4	7,849.6
Abraham Lincoln Presidential Library and Museum	14,499.1	13,055.1	14,136.5	12,048.6	12,707.5
Shared Services	804.8	683.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	29,216.8	25,216.8	29,582.8	24,808.1	26,192.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Executive Office	19.5		20.0		18.0
Preservation Services Division	14.0		15.0		15.0
Building and Grounds Maintenance Services	7.0		7.0		7.0
Historic Sites Division	77.0		75.0		75.0
Abraham Lincoln Presidential Library and Museum	85.0		80.5		80.5
TOTAL HEADCOUNT		202.5	197.5		195.5

Illinois Sports Facilities Authority

www.isfaauthority.com
333 West 35th Street
Chicago, IL 60616
312.674.5590

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Grants					
For Corporate Purposes of the Sports Facility	37,512.7	37,512.7	37,512.7	37,512.7	37,512.7
Total Grants	37,512.7	37,512.7	37,512.7	37,512.7	37,512.7
TOTAL OTHER STATE FUNDS	37,512.7	37,512.7	37,512.7	37,512.7	37,512.7
TOTAL ALL FUNDS	37,512.7	37,512.7	37,512.7	37,512.7	37,512.7
BY FUND					
Illinois Sports Facilities Fund	37,512.7	37,512.7	37,512.7	37,512.7	37,512.7
TOTAL ALL FUNDS	37,512.7	37,512.7	37,512.7	37,512.7	37,512.7
BY DIVISION					
General Office	37,512.7	37,512.7	37,512.7	37,512.7	37,512.7
TOTAL ALL DIVISIONS	37,512.7	37,512.7	37,512.7	37,512.7	37,512.7

STRATEGIC INITIATIVES AND PRIORITIES

- **Promote the new Employee Classification Act**, which became effective January 1, 2008. Additional investigators will be trained to enforce this law and the Illinois Department of Labor (IDOL) will conduct additional outreach and educational seminars to ensure affected employers, contractors and construction workers are aware of this major new law affecting the construction industry.
- **Continue outreach regarding the new carnival worker background check requirements** so that carnival and amusement ride owners are in compliance with the new law, which requires criminal background and sex offender registry checks be conducted for all ride operators before they are hired.
- **Enhance regulation of the day and temporary labor industry** through increased inspections of agency operations and records to ensure compliance with the recently revised Day and Temporary Labor Services Act, as well as the Minimum Wage/Overtime Law.
- **Expand the Safety Education Inspection Division** to maximize the \$1.5 million United States Department of Labor Occupational Safety and Health Administration (OSHA) grant received. This grant will allow the department to raise awareness of workplace health and safety issues among public employers and employees and increase the frequency and number of safety and health inspections in order to help reduce work-related injuries and fatalities.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Promoted transparency and accountability** through Governor Pat Quinn's Sunshine Project Initiative. Incorporated transparency and accountability guidelines by updating the department's Web site to include an About Us page; senior staff organizational chart; detailed instructions on submitting Freedom of Information Act requests; publication of proposed administrative rules,

board meeting agendas and advisory notices to the regulated community on changes to laws enforced by the department.

- **Recovered \$1.9 million in prevailing wages owed to workers.** Investigated more than 986 complaints and collected and distributed nearly \$1.9 million to Illinois construction workers who were paid less than the prevailing wage on public construction projects. The department collected nearly \$298,000 in penalties and issued 216 Notices of Violation (including four Second Notices of Violation) to contractors who violated the Prevailing Wage Act.
- **Recovered \$1.7 million in final compensation** owed to workers. Processed 6,505 complaints, conducted nearly 2,500 hearings, and collected and distributed more than \$1.7 million in wages, vacation pay, bonuses and other final compensation owed to workers under the Wage Payment and Collection Act.
- **Enforced the Employee Classification Act.** Processed 71 complaints, issued eight Notices of Violation and assessed \$768,500 in penalties (pending appeal) against contractors in the construction industry who misclassified employees as independent contractors.
- **Recovered \$1.4 million in minimum wage/overtime payments** for workers. Investigated more than 1,563 minimum wage/overtime complaints and collected and distributed nearly \$1.4 million in underpaid wages to Illinois workers.
- **Enforced the Equal Pay Act.** Investigated 62 equal pay complaints and recovered more than \$145,000 in back wages for female workers paid less than their male counterparts for doing the same or similar work for an employer in violation of state law. Additionally, initiated and passed legislation that amends the Equal Pay Act to extend the statute of limitations and the complaint filing period with the department in order to make the act consistent with the Federal Lilly Ledbetter Fair Pay Act of 2009.

State of Illinois

- **Promoted workplace safety and health** for public employees. Inspected nearly 2,135 public worksites and investigated 123 employee complaints to ensure safe and healthy working conditions for public employees in Illinois. Conducted 642 educational, advisory and program evaluation activities for public employers to enhance compliance with occupational safety and health standards.
- **Promoted carnival and amusement ride safety.** Performed more than 4,350 inspections of amusement rides and attractions and issued 2,410 permits to amusement ride companies. Prohibited four amusement rides and attractions from illegally operating and distributed materials promoting carnival and amusement ride safety to county, state and local fairs and festivals. Initiated civil penalties for carnival owners that operate without permits in order to level the playing field and provide incentives for compliance with inspection and safety requirements.
- **Increased the minimum wage** to \$8 per hour. Increased Illinois minimum wage an additional 25 cents to \$8 per hour on July 1, 2009, which is 75 cents higher than the federal minimum wage.
- **Enforced the Child Labor Law.** Reviewed and approved 13,713 employment certificates for 14 and 15 year olds. Issued 180 violations and collected \$9,000 in penalties for violations under the Child Labor Law.
- **Increased regulation of day and temporary labor service agencies.** Licensed 260 day and temporary labor agencies with 586 locations and collected nearly \$402,000 in licensing fees. Audited agency records to ensure agencies were in compliance with the

notice, recordkeeping and registration requirements and that workers were paid all the wages they were due.

- **Licensed 647 private employment and nurse agencies.**

ABOUT THE AGENCY

www.state.il.us/agency/idol/aboutus/aboutus.htm

Agency Mission

To promote and protect the rights, wages, working conditions, safety and health of Illinois workers through enforcement of state labor laws, to safeguard the public through the regulation of amusement rides and to ensure compliance with all other applicable labor standards.

Summary of Agency Operations

The Illinois Department of Labor (IDOL) is responsible for the administration and enforcement of labor and safety laws. The department is organized into the following major areas: Fair Labor Standards/Prevailing Wage, Carnival/Amusement Ride Inspection, Safety Education and Inspection Division, Equal Opportunity Workforce and General Office.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	6,920.2	5,684.5	5,197.4
Other State Funds	400.0	500.0	500.0
Federal Funds	0.0	1,500.0	1,500.0
Total	7,320.2	7,684.5	7,197.4
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	84.0	86.0	86.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Administration	1,811.3	1,843.0	1,467.2	19.0	21.0	20.0
Equal Opportunity Workforce	50.0	0.0	0.0	0.0	0.0	0.0
Public Safety	1,496.3	2,668.7	2,612.8	18.0	17.0	26.0
Fair Labor Standards	3,962.6	3,172.8	3,117.4	47.0	48.0	40.0
Total	7,320.2	7,684.5	7,197.4	84.0	86.0	86.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average time to complete an Equal Pay claim case (days)	70	70	112	110	90
Average time to complete a minimum wage and overtime claim case (days)	325	290	345	350	300
Average time to complete a prevailing wage claim case (days)	135	90	145	150	150
Average time to collect and distribute wages and penalties under the Prevailing Wage Act (days)	29	30	39	30	30
Percentage of Equal Opportunity Work Place participants entering workforce with jobs paying above minimum wage	66.7%	70.0%	100.0%	n/a ^a	n/a

^a Funding for this program was eliminated in the FY 2009 budget.

Department Of Labor

www.state.il.us/agency/idol
1 West Old State Capitol Plaza
Springfield, IL 62701
217.782.1704

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	5,880.8	5,483.4	4,784.4	4,455.8	4,436.5
Total Contractual Services	427.2	423.7	412.0	363.9	363.9
Total Other Operations and Refunds	355.8	340.0	358.3	315.9	315.9
Designated Purposes					
All Costs Associated with the Enforcement of Equal Pay Act and Victim's Economic Security Act (Known as "VESSA")	206.4	197.3	129.8	129.8	81.1
Administration and Operation of Displaced Homemaker Grant Program	50.0	27.4	0.0	0.0	0.0
Total Designated Purposes	256.4	224.6	129.8	129.8	81.1
TOTAL GENERAL FUNDS	6,920.2	6,471.8	5,684.5	5,265.4	5,197.4
OTHER STATE FUNDS					
Designated Purposes					
Administration of Child Labor Law and Day and Temporary Labor Services Act	400.0	399.3	500.0	500.0	500.0
Total Designated Purposes	400.0	399.3	500.0	500.0	500.0
TOTAL OTHER STATE FUNDS	400.0	399.3	500.0	500.0	500.0
FEDERAL FUNDS					
Designated Purposes					
Cost Associated with Promoting and enforcing the OSHA State Program	0.0	0.0	1,500.0	1,500.0	1,500.0
Total Designated Purposes	0.0	0.0	1,500.0	1,500.0	1,500.0
TOTAL FEDERAL FUNDS	0.0	0.0	1,500.0	1,500.0	1,500.0
TOTAL ALL FUNDS	7,320.2	6,871.2	7,684.5	7,265.4	7,197.4
BY FUND					
General Revenue Fund	6,920.2	6,471.8	5,684.5	5,265.4	5,197.4
Child Labor and Day and Temporary Labor Services Enforcement Fund	400.0	399.3	500.0	500.0	500.0
Department of Labor Federal Trust Fund	0.0	0.0	1,500.0	1,500.0	1,500.0
TOTAL ALL FUNDS	7,320.2	6,871.2	7,684.5	7,265.4	7,197.4
BY DIVISION					
General Office	1,861.3	1,821.5	1,843.0	1,516.3	1,467.2
Public Safety	1,496.3	1,405.7	2,668.7	2,613.9	2,612.8
Fair Labor Standards	3,962.6	3,644.0	3,172.8	3,135.2	3,117.4
TOTAL ALL DIVISIONS	7,320.2	6,871.2	7,684.5	7,265.4	7,197.4
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		19.0	21.0		20.0
Public Safety		18.0	17.0		26.0
Fair Labor Standards		47.0	48.0		40.0
TOTAL HEADCOUNT		84.0	86.0		86.0

**Metropolitan Pier And Exposition
Authority
State of Illinois**

www.mpea.com
301 East Cermak Road
Chicago, IL 60616
312.791.6288

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Grants					
Debt Service on the Authority's Dedicated State Tax Revenue Bonds	31,570.2	30,751.7	31,600.1	31,240.0	31,607.7
Debt Service on the Authority's McCormick Place Expansion Project Bonds	131,996.3	130,969.9	138,992.3	138,840.4	145,991.9
Total Grants	163,566.5	161,721.5	170,592.4	170,080.5	177,599.6
TOTAL OTHER STATE FUNDS	163,566.5	161,721.5	170,592.4	170,080.5	177,599.6
TOTAL ALL FUNDS	163,566.5	161,721.5	170,592.4	170,080.5	177,599.6
BY FUND					
McCormick Place Expansion Project Fund	131,996.3	130,969.9	138,992.3	138,840.4	145,991.9
Metropolitan Fair and Exposition Authority Improvement Bond Fund	31,570.2	30,751.7	31,600.1	31,240.0	31,607.7
TOTAL ALL FUNDS	163,566.5	161,721.5	170,592.4	170,080.5	177,599.6
BY DIVISION					
General Office	163,566.5	161,721.5	170,592.4	170,080.5	177,599.6
TOTAL ALL DIVISIONS	163,566.5	161,721.5	170,592.4	170,080.5	177,599.6

**Southwestern Illinois
Development Authority**
State of Illinois

www.swida.org
1022 Eastport Plaza Drive
Collinsville, IL 62234
618.345.3400

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Grants					
For Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Alton Center Business Park	971.3	665.0	782.1	782.1	681.9
For Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Laclede Steel-Illinois	1,483.2	1,469.6	1,420.0	1,420.0	1,460.4
For Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Waste Recovery-Illinois and Related Trustee and Legal Expenses	366.2	363.2	366.2	366.2	369.6
For Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Spectrulite Consortium Inc.	694.6	269.5	741.0	741.0	0.0
Total Grants	3,515.3	2,767.2	3,309.3	3,309.3	2,512.0
TOTAL GENERAL FUNDS	3,515.3	2,767.2	3,309.3	3,309.3	2,512.0
TOTAL ALL FUNDS	3,515.3	2,767.2	3,309.3	3,309.3	2,512.0
BY FUND					
General Revenue Fund	3,515.3	2,767.2	3,309.3	3,309.3	2,512.0
TOTAL ALL FUNDS	3,515.3	2,767.2	3,309.3	3,309.3	2,512.0
BY DIVISION					
General Office	3,515.3	2,767.2	3,309.3	3,309.3	2,512.0
TOTAL ALL DIVISIONS	3,515.3	2,767.2	3,309.3	3,309.3	2,512.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Improve minority construction employment and contract opportunities** for disadvantaged business enterprises in Illinois. In 2009, Governor Pat Quinn and the Illinois Department of Transportation (IDOT) improved technical assistance and training for minority- and women-owned businesses in Illinois, including Disadvantaged Business Enterprises (DBE). The IDOT is exploring additional programs that could provide other technical and financial assistance in 2011 and beyond, including bridge loan support for small, disadvantaged businesses; enhanced scholarship opportunities for women and minorities entering engineering-related college programs; and improved minority outreach methods.
- **Increase transit operating assistance across Illinois.** Increases in transit funding for public transportation operators in fiscal year 2011 will enable communities across the state to improve coordination, access and service to transit riders. As a result of the funding increases, senior citizens and disabled citizens now have free fixed route rides. The increases in state funding will provide added resources for transit operations in the Chicago area and in downstate communities. Steady ridership increases since 2006 in the Chicagoland area and in downstate transit communities show that the services are meeting increased demand.
- **Improve traffic management and information access** to help ease congestion. The IDOT's ongoing program of improvements in Intelligent Transportation Service (ITS) networks provides motorists and other travelers additional real-time information and e-mail alerts about traffic conditions and route alternatives in traditionally congested traffic areas. The IDOT's Web site, www.GettingAroundIllinois.com, has proven popular with motorists, averaging tens of thousands of visits per month, as it provides comprehensive real-time information

concerning routing, road conditions, weather conditions, traffic congestion and other news that can help motorists avoid delays on the road.

- **Improve information access** with additional fiber optics connections. The IDOT continues to extend and close gaps in its information network of fiber optic cables, designed to speed the flow of information, connect message centers throughout the state, and provide faster and more accurate information in real time to motorists, emergency crews and other state agencies. These connections are helping the IDOT provide motorists and emergency workers the quick information they need while traveling to help ease congestion, shorten travel times and improve safety on Illinois roads and bridges.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Continued expansion of the IDOT quality standard certification.** In 2009, the IDOT's international quality certification included all processes within the scope of Planning, Design, Construction, Maintenance and Administrative Oversight activities for the Division of Highways. This quality management certification from the International Organization of Standards (ISO) was upgraded in 2009 to the newest revised ISO standard (ISO9001:2008), meaning that key processes related to the planning, construction and repair of highways and bridges are assessed quarterly for continuing quality assurance and improvement. The IDOT is applying the same ISO standard to its administration and operations throughout the state. The IDOT was the first state department of transportation in the nation to achieve this process quality certification, and others are following its lead. The IDOT District 6, based in Springfield, is part of the certified system, and the department plans to extend the quality rating in certifications to include other offices and regional districts and their key processes in fiscal year 2011 and beyond.

State of Illinois

- **Decreased number of fatalities on state highways.** The IDOT's continuing attention to traffic safety engineering, safe-driving awareness and other crash-prevention techniques has resulted in a continuing downward trend in traffic fatalities since the Primary Seat Belt Law was enacted in 2003. Traffic fatalities declined again in 2009 to 931, marking the fewest traffic fatalities since 1921. Safety belt usage in Illinois also continued to climb from about 76 percent of motorists in 2003 to nearly 92 percent in 2009. This increase correlates closely with the accompanying decrease in fatalities for the years since 2003. The IDOT, through the Illinois Comprehensive Highway Safety Plan, also has targeted safety engineering fixes to reduce crash risk in many areas, including median cable barriers to prevent crossover collisions on high-accident areas of state freeways. The department is utilizing more aggressive safety promotion and education campaigns. The results are dramatic as Illinois has seen hundreds fewer traffic-related deaths as death tolls have dropped from more than 1,400 per year in 2003 to 931 in 2009.
- **Improved efforts to help businesses owned by minorities and women.** The IDOT has continued to improve contracting opportunities for minority- and women-owned firms throughout Illinois. The dollar amount of contracts won by DBEs in fiscal year 2009 reached an all-time, one-year high of more than \$290 million. Improved DBE utilization numbers were spurred by unanticipated funding through the federal stimulus program and the state Jump Start Capital program. The IDOT continues to reflect a positive year-to-year trend of inclusion for disadvantaged firms.
- **Exceeded highway project goals.** In 2009, the IDOT utilized unexpected program increases through federal stimulus funding and enactment of the state Jump Start capital program late in fiscal year 2009 to accomplish significantly more miles of pavement repairs and more safety improvement projects than were targeted in the agency's annual program for highway improvements. The IDOT accomplished more than 2,500 miles of pavement repairs, more than 290 bridge repairs, and more than 220 safety improvement projects through fiscal year 2009, all well above projections in the annual construction program which totaled nearly \$2 billion. The department's continued rate of accomplishment for 2009, despite record low staffing levels at the IDOT, shows that program delivery processes have been improved and greater efficiencies have been implemented.
- **Received high ratings from Illinois motorists.** In the annual opinion survey for 2009, motorists gave the IDOT continued strong approval ratings for its work overall. These survey ratings in individual service categories translate to 60 percent of motorists describing the department as doing a "good" or "excellent" job overall, while a total of 95 percent of motorists said the department was doing a "fair" to "excellent" job overall. About 62 percent gave the IDOT "good" or "excellent" ratings on snow and ice control, and 69 percent rated the IDOT employees "good" or "excellent" for their conduct on the job. In addition, a total of 73 percent of motorists said they trust the IDOT "most of the time" or "just about always" to do the right thing on transportation issues.
- **Continued effective IDOT air, rail and public transit services.** The IDOT's aeronautics, rail and public transportation support services goals target the efficient delivery of state and federal grants and other funds to eligible local and regional service providers. Outcome indicators for these areas show generally strong levels of service regarding the availability, reliability and public use of airports, passenger rail and public transit services. Ridership results in each category have shown strong and consistent increases from year to year since 2006.
- **Increased Amtrak train capacity and frequencies to continue to boost ridership numbers.** Illinois annual passenger rail ridership more than doubled from 2003 through 2009, aided by the allocation of additional funding beginning in 2007 for additional trains to serve riders across

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Illinois. As a result, ridership increased from less than 650,000 in 2003 to more than 1.5 million in 2009. By more than doubling the budget allocation for passenger rail services beginning in 2007, Illinois officials have provided significant additional ridership capacity for a service that had reached capacity at the time. The expanded service gives additional affordable travel access to and from the Chicago area on trains serving St. Louis, Carbondale and Quincy. Continuing ridership increases show this service has been welcomed and well-received throughout Illinois.

promote economic prosperity and demonstrate respect for our environment.

Summary of Agency Operations

The IDOT is responsible for the planning, coordination and maintenance of highways, aviation, public transit, inner-city passenger rail and freight rail systems. The IDOT also administers traffic safety programs.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	32,070.6	78,041.6	83,335.0
Other State Funds	2,365,219.1	2,430,253.0	2,424,957.0
Federal Funds	5,362.6	3,873.1	4,045.6
Total	2,402,652.4	2,512,167.7	2,512,337.6
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	5,043.0	5,449.0	5,711.0

ABOUT THE AGENCY

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Agency Mission

To provide safe, cost-effective transportation for Illinois in ways that enhance quality of life,

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Highways	1,639,581.5	1,657,088.1	1,675,783.1	4,800.0	5,173.0	5,420.0
Public Transportation	615,192.3	702,234.9	686,970.1	36.0	35.0	50.0
Rail	28,000.0	28,000.0	26,000.0	0.0	0.0	0.0
Aeronautics	16,487.4	15,393.9	15,660.8	64.0	68.0	68.0
Traffic Safety	103,391.2	109,450.8	107,923.6	143.0	173.0	173.0
Total	2,402,652.4	2,512,167.7	2,512,337.6	5,043.0	5,449.0	5,711.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percent of Illinois state highways in acceptable maintenance condition	86.7%	85.6%	87.0%	90.0%	90.0%
Percent of Illinois bridges in acceptable maintenance condition	90.3%	90.6%	91.0%	93.0%	93.0%
Percent of annual highway program accomplished	91.8%	81.5%	84.3%	95.0%	95.0%
Percent difference between Programmed Project Cost and Awarded Project Cost	0.6%	-2.1%	2.9%	0.0%	0.0%
Crash fatalities per 100 million vehicle miles traveled	1.17	1.16	0.99	0.95	0.95
Roadway maintenance cost per lane mile of state highway (\$)	\$3,543	\$4,431 ^a	\$4,463	\$3,800	\$3,800
Amtrak ridership (thousands)	1,177.6 ^b	1,474.8	1,585.4	1,600.0	1,700.0
Air Passengers – Commercial Enplanements (thousands)	47,000	47,000	43,000	45,000	46,000
Bus/Train Ridership for Northeastern Illinois (thousands)	583,000	605,300	620,100	625,000	630,000

^a Weather events and commodities costs drove increases in 2008 and 2009.

^b Due to increased demand, funding was put in place for eight additional downstate trains in fiscal year 2007.

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Other Operations and Refunds	315.0	211.9	280.0	234.8	265.0
Designated Purposes					
Administrative Expenses in Connection with Section 18 of the Federal Urban Mass Transportation Act	250.0	175.5	12.6	12.6	0.0
Emissions Testing/Inspection Program for Diesel Powered Vehicles in Selected Areas	300.0	152.4	10.7	10.7	0.0
Public Transportation Technical Studies- State Share	1,334.2	440.5	993.6	413.2	0.0
Intertownship Program for Northwest Suburban Cook County	0.8	0.8	0.0	0.0	0.0
Total Designated Purposes	1,885.0	769.2	1,016.9	436.5	0.0
Grants					
Grant to the RTA for Debt Service Payments	0.0	0.0	5,100.0	5,100.0	15,000.0
Grant to the RTA for Reimbursing Service Boards for Reduced Fares to Students, Handicapped Persons and the Elderly	0.0	0.0	33,570.0	33,570.0	33,570.0
PACE Paratransit	0.0	0.0	8,500.0	8,500.0	8,500.0
State Share of Operating Deficit for Intercity Rail Services - AMTRAK	28,000.0	24,167.6	28,000.0	28,000.0	26,000.0
For Purposes Described in Sections 31 and 34 of the Illinois Aeronautics Act	1,870.6	337.2	1,574.7	550.0	0.0
Total Grants	29,870.6	24,504.8	76,744.7	75,720.0	83,070.0
TOTAL GENERAL FUNDS	32,070.6	25,486.0	78,041.6	76,391.3	83,335.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	513,522.3	486,622.7	597,622.6	554,812.8	623,693.1
Total Contractual Services	90,490.2	81,412.0	90,777.2	87,473.9	93,802.1
Total Other Operations and Refunds	175,969.3	140,844.3	153,681.4	143,391.3	159,802.4
Designated Purposes					
Administrative Expenses - ARRA	0.0	0.0	5,016.1	3,600.0	4,916.1
DUI Memorial Markers	0.0	0.0	0.0	0.0	50.0
Federal Reimbursement of Planning Activities per SAFETEA-LU	1,750.0	1,352.7	1,750.0	1,595.5	1,750.0
For Costs Associated with STARCOM	2,153.0	1,680.2	1,472.8	1,372.8	1,100.0
Hazardous Materials Abatement	1,093.3	190.6	1,152.7	500.0	902.7
Highway Hire-back	500.0	275.0	450.0	300.0	450.0
Homeland Security	3,425.0	712.6	5,712.4	2,500.0	6,212.4
IDOT Intelligent Traffic Systems Priority Corridor - Federal Share	24,419.3	3,055.8	23,363.5	4,400.0	20,963.5
IDOT Intelligent Traffic Systems Priority Corridor - State Share	17,990.0	1,632.7	19,507.3	4,700.0	18,307.3
Metropolitan Planning and Research Purposes - Federal and Local Share	101,116.7	32,850.5	101,266.1	39,000.0	100,266.1
Metropolitan Planning and Research Purposes - State Share	10,263.0	1,259.2	10,003.8	2,450.0	13,553.8
Motorist Damage to State Vehicle and Equipment	1,075.2	689.0	1,286.3	1,086.3	1,200.0
Planning, Research and Development Purposes	3,111.9	332.3	3,129.6	900.0	2,579.6
Primary Seat Belt Incentive	16,891.9	5,681.8	18,310.1	9,500.0	12,310.1
Public Transportation Technical Studies- State Share	0.0	0.0	0.0	0.0	850.0

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Railroad Crossing Safety Monitoring	155.0	101.5	180.0	170.0	125.0
Technology Transfer Center- Equipment, Media, and Training	100.0	26.8	100.0	80.0	144.7
To Compensate Taxing Districts for Leasehold Taxes and Refunds	350.0	350.0	300.0	300.0	600.0
For Costs Associated with the Technology Transfer Center	49.2	42.7	79.7	55.0	0.0
Total Designated Purposes	184,443.6	50,233.5	193,080.4	72,509.6	186,281.3
Grants					
Auto Liability Costs	2,200.0	1,734.4	2,500.0	2,500.0	2,950.0
City, County, and Other Maintenance Agreements	10,000.0	6,650.7	10,000.0	6,500.0	10,000.0
Claims for Civil Lawsuits	250.0	0.0	250.0	175.0	250.0
Congestion, Mitigation, and Air Quality (CMAQ) Enhancement	37,316.1	4,488.2	34,827.9	6,700.0	33,127.9
County Engineers Compensation Program	2,836.8	2,836.8	3,081.1	3,081.1	3,347.6
Downstate Public Transportation Audit Adjustments	400.0	122.4	400.0	400.0	440.0
Downstate Transit Capital Grants	0.0	0.0	35,000.0	5,000.0	37,482.3
For Purposes Described in Sections 31 and 34 of the Illinois Aeronautics Act	0.0	0.0	0.0	0.0	1,100.0
Grants to Local Governments- County Apportionment	232,600.0	206,232.5	218,100.0	206,400.0	215,300.0
Grants to Local Governments- Municipalities Apportionment	326,300.0	289,239.3	305,950.0	289,400.0	302,025.0
Grants to Local Governments- Townships and Road Districts Apportionment	105,600.0	93,602.8	98,950.0	93,700.0	97,675.0
Local Government 0.08 Incentive Grants	8,061.4	3,838.0	7,223.4	3,337.0	10,886.4
Local Government Alcohol Safety Programs	10,635.0	2,801.8	13,333.2	5,000.0	14,333.2
Local Government Highway Safety Project Grants	16,005.8	7,348.9	18,457.0	9,500.0	19,057.0
Local Traffic Signal Maintenance Agreements	3,000.0	823.2	3,000.0	1,200.0	3,000.0
Local Traffic Signal/City, County and Other Maintenance Agreements	26,172.7	7,771.1	23,927.7	8,900.0	20,327.7
Public Transit Operating Assistance Grants - Bloomington	4,868.5	3,968.9	5,355.4	5,355.4	5,890.9
Public Transit Operating Assistance Grants - Bond County	195.0	147.0	214.5	214.5	236.0
Public Transit Operating Assistance Grants - Bureau County	280.2	231.1	446.8	446.8	491.5
Public Transit Operating Assistance Grants - Champaign	17,054.5	16,789.7	18,760.0	18,760.0	20,636.0
Public Transit Operating Assistance Grants - City of Freeport/Stephenson County	520.0	219.3	572.0	572.0	629.2
Public Transit Operating Assistance Grants - Coles County	298.4	271.0	328.2	328.2	361.0
Public Transit Operating Assistance Grants - Danville	1,550.5	1,192.7	1,705.6	1,705.6	1,876.2
Public Transit Operating Assistance Grants - Decatur	4,263.0	3,519.5	4,689.3	4,689.3	5,158.2
Public Transit Operating Assistance Grants - DeKalb	2,002.0	2,002.0	2,202.2	2,202.2	2,422.4
Public Transit Operating Assistance Grants - East Central Illinois Mass Transit District	116.9	116.9	135.3	135.3	148.8
Public Transit Operating Assistance Grants - Galesburg	969.1	679.0	1,066.0	1,066.0	1,172.6
Public Transit Operating Assistance Grants - Henry County	228.8	215.0	251.7	251.7	276.9
Public Transit Operating Assistance Grants - Jackson County	209.4	209.4	290.7	290.7	319.8
Public Transit Operating Assistance Grants - Jo Daviess County	313.3	210.1	344.6	344.6	379.1
Public Transit Operating Assistance Grants - Kankakee County (formerly Kankakee/McLean)	1,235.0	609.0	448.3	448.3	493.1
Public Transit Operating Assistance Grants - Kendall County	975.0	64.7	1,072.5	1,072.5	1,179.8
Public Transit Operating Assistance Grants - Lee and Ogle Counties	0.0	0.0	495.7	495.7	545.3

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Public Transit Operating Assistance Grants - Macomb	1,140.6	1,140.6	1,471.7	1,471.7	1,618.9
Public Transit Operating Assistance Grants - Madison County	1,700.0	1,558.9	1,785.0	1,785.0	1,963.5
Public Transit Operating Assistance Grants - Madison County Mass Transit District	12,650.0	12,339.4	13,915.0	13,915.0	15,306.5
Public Transit Operating Assistance Grants - McLean County	0.0	0.0	910.2	910.2	1,001.2
Public Transit Operating Assistance Grants - Monroe/Randolph	550.6	106.6	605.7	605.7	666.3
Public Transit Operating Assistance Grants - Peoria County	284.1	94.5	312.5	312.5	343.8
Public Transit Operating Assistance Grants - Peoria with service to Pekin	12,567.0	11,667.4	14,527.6	14,527.6	15,980.4
Public Transit Operating Assistance Grants - Piatt County	273.0	265.9	300.3	300.3	330.3
Public Transit Operating Assistance Grants - Quincy	2,131.6	1,703.2	2,344.8	2,344.8	2,579.3
Public Transit Operating Assistance Grants - RIDES Mass Transit	3,189.3	3,189.3	4,345.5	4,345.5	4,780.1
Public Transit Operating Assistance Grants - River Valley Metro Mass Transit District	2,860.3	2,613.6	3,146.3	3,146.3	3,460.9
Public Transit Operating Assistance Grants - Rock Island	10,753.5	9,690.9	11,828.9	11,828.9	13,011.8
Public Transit Operating Assistance Grants - Rockford	8,925.6	7,701.9	9,818.2	9,818.2	10,800.0
Public Transit Operating Assistance Grants - Shawnee Mass Transit District	943.8	943.8	1,356.2	1,356.2	1,491.8
Public Transit Operating Assistance Grants - Shelby County	452.4	349.7	497.6	497.6	547.4
Public Transit Operating Assistance Grants - South Central Mass Transit	2,922.3	2,922.3	3,563.9	3,563.9	3,920.3
Public Transit Operating Assistance Grants - Springfield Mass Transit District	8,680.0	6,996.2	9,548.0	9,548.0	10,502.8
Public Transit Operating Assistance Grants - St. Clair County Transit District	23,123.9	23,123.9	34,922.1	34,922.1	38,414.3
Public Transit Operating Assistance Grants - Stateline Mass Transit District (with service to South Beloit)	58.6	58.6	250.0	250.0	275.0
Public Transit Operating Assistance Grants - Tazewell County (formerly Tazewell/Woodford)	604.1	275.4	461.8	461.8	508.0
Public Transit Operating Assistance Grants - Vermilion County	419.9	304.8	461.9	461.9	508.1
Public Transit Operating Assistance Grants - West Central Mass Transit District	500.5	498.4	571.7	571.7	628.9
Public Transit Operating Assistance Grants - Woodford County	0.0	0.0	202.7	202.7	223.0
Reimbursement to State and Local Universities and Colleges for Cycle Rider Safety Training Programs	7,593.6	2,937.1	8,656.4	5,250.0	7,406.4
RTA Debt Service Grants	135,300.0	121,832.2	125,300.0	122,943.2	125,300.0
RTA Operating Assistance Grants	302,200.0	279,326.6	292,000.0	264,380.0	285,000.0
Supports the Operation of Intercity Passenger Rail Services	750.0	735.0	750.0	650.0	750.0
Tort Claims	540.3	447.3	540.3	450.0	540.3
Reimburse RTA Service Board	37,318.1	0.0	37,318.1	0.0	0.0
For Comprehensive Regional Planning Purposes	5,000.0	4,850.0	0.0	0.0	0.0
Public Transit Operating Assistance Grants - Pekin	639.9	260.0	0.0	0.0	0.0
Public Transit Operating Assistance Grants - Williamson County	263.9	263.9	0.0	0.0	0.0
Total Grants	1,400,793.8	1,156,132.7	1,395,091.5	1,190,992.7	1,361,378.1
TOTAL OTHER STATE FUNDS	2,365,219.1	1,915,245.2	2,430,253.0	2,049,180.3	2,424,957.0

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FEDERAL FUNDS					
Designated Purposes					
Public Transportation Technical Studies - Federal Share	3,634.2	687.3	3,873.1	800.0	4,045.6
Total Designated Purposes	3,634.2	687.3	3,873.1	800.0	4,045.6
Grants					
Rockford International Airport for Cargo Apron Construction	1,728.4	1,711.1	0.0	0.0	0.0
Total Grants	1,728.4	1,711.1	0.0	0.0	0.0
TOTAL FEDERAL FUNDS	5,362.6	2,398.4	3,873.1	800.0	4,045.6
TOTAL ALL FUNDS	2,402,652.4	1,943,129.5	2,512,167.7	2,126,371.6	2,512,337.6
BY FUND					
General Revenue Fund	32,070.6	25,486.0	78,041.6	76,391.3	83,335.0
Road Fund	1,068,313.2	786,752.2	1,137,846.6	892,494.8	1,167,139.3
Motor Fuel Tax Fund	10,849.5	9,527.0	11,990.0	11,053.0	12,728.7
Aeronautics Fund	75.0	71.8	300.0	250.0	100.0
Federal Local Airport Fund	1,728.4	1,711.1	0.0	0.0	0.0
Intercity Passenger Rail Fund	750.0	735.0	750.0	650.0	750.0
Air Transportation Revolving Fund	1,000.0	721.4	1,000.0	750.0	1,000.0
Tax Recovery Fund	350.0	350.0	300.0	300.0	600.0
Comprehensive Regional Planning Fund	5,000.0	4,850.0	0.0	0.0	0.0
Motor Fuel Tax Counties Fund	232,600.0	206,232.5	218,100.0	206,400.0	215,300.0
Motor Fuel Tax Municipalities Fund	326,300.0	289,239.3	305,950.0	289,400.0	302,025.0
Motor Fuel Tax Townships and Road Districts Fund	105,600.0	93,602.8	98,950.0	93,700.0	97,675.0
Downstate Transit Improvement Fund	0.0	0.0	35,000.0	5,000.0	37,482.3
Transportation Safety Highway Hire-back Fund	500.0	275.0	450.0	300.0	450.0
Public Transportation Fund	437,500.0	401,158.8	417,300.0	387,323.2	410,300.0
Downstate Public Transportation Fund	131,114.1	118,636.9	155,926.4	155,926.4	171,519.4
FY09 Budget Relief Fund	37,318.1	0.0	37,318.1	0.0	0.0
Roadside Memorial Fund	0.0	0.0	0.0	0.0	50.0
Federal Mass Transit Trust Fund	3,634.2	687.3	3,873.1	800.0	4,045.6
Cycle Rider Safety Training Fund	7,949.3	3,092.6	9,071.8	5,632.9	7,837.3
TOTAL ALL FUNDS	2,402,652.4	1,943,129.5	2,512,167.7	2,126,371.6	2,512,337.6
BY DIVISION					
Central Administration and Planning	247,163.2	89,587.0	248,382.6	109,426.8	251,025.9
Bureau Of Information Processing	26,900.5	23,700.5	29,385.9	28,729.0	32,864.3
Central Offices, Division of Highways	94,565.1	62,644.2	99,506.2	72,781.9	99,354.9
Division Of Traffic Safety	34,998.0	17,704.4	38,190.4	25,104.0	31,452.9
Highway Safety Program - Illinois Liquor Control Commission	61.0	17.5	0.0	0.0	0.0
Department of Natural Resources	315.8	250.9	423.2	423.2	201.2
Day Labor	9,580.3	8,378.3	9,111.0	9,015.4	10,689.3
District 1, Schaumburg Office	190,718.8	179,967.9	212,239.4	187,672.6	211,404.8

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District 2, Dixon Office	55,925.4	53,110.0	66,879.1	57,113.6	63,219.9
District 3, Ottawa	52,383.0	49,156.6	54,439.2	53,424.1	59,378.6
District 4, Peoria	51,035.0	47,974.4	53,618.5	51,752.1	56,553.8
District 5, Paris	42,210.5	38,427.0	43,394.3	40,934.7	45,149.0
District 6, Springfield	49,432.1	44,906.3	53,887.3	51,371.6	56,968.5
District 7, Effingham	42,406.7	39,102.5	43,439.1	42,587.9	45,451.1
District 8, Collinsville	65,617.2	60,565.4	68,832.4	66,989.6	74,930.7
District 9, Carbondale	36,092.2	34,186.1	38,775.7	37,546.2	40,851.1
Aeronautics	16,487.4	12,018.9	15,393.9	12,984.1	15,660.8
Highway Safety Program - Traffic Safety	45,054.9	20,927.4	50,154.7	28,029.8	55,440.6
Highway Safety Program - Secretary of State	1,071.5	739.7	1,106.2	1,106.2	970.4
Highway Safety Program - Dept. of Public Health	252.6	95.3	258.7	258.7	285.7
Highway Safety Program - Dept. of State Police	21,484.2	11,666.3	19,238.0	19,238.0	19,517.8
Highway Safety Program - Law Enforcement Training Standards Board	300.2	210.3	250.0	250.0	225.0
Highway Safety Program - Administrative Office of the Illinois Courts	55.0	36.5	37.0	37.0	42.5
Division Of Public And Intermodal Transportation	614,442.3	524,252.0	701,484.9	600,392.1	686,220.1
Rail Passenger And Rail Freight	28,750.0	24,902.6	28,750.0	28,650.0	26,750.0
Motor Fuel Tax Administration & Grants	675,349.5	598,601.5	634,990.0	600,553.0	627,728.7
TOTAL ALL DIVISIONS	2,402,652.4	1,943,129.5	2,512,167.7	2,126,371.6	2,512,337.6

AGENCY SUBMITTED HEADCOUNT BY DIVISION	Actual	Estimated	Recommended
Central Administration and Planning	320.0	342.0	432.0
Bureau Of Information Processing	74.0	79.0	79.0
Central Offices, Division of Highways	393.0	410.0	452.0
Division Of Traffic Safety	90.0	115.0	115.0
Day Labor	18.0	23.0	23.0
District 1, Schaumburg Office	1,095.0	1,242.0	1,274.0
District 2, Dixon Office	375.0	396.0	403.0
District 3, Ottawa	337.0	370.0	380.0
District 4, Peoria	339.0	358.0	364.0
District 5, Paris	285.0	301.0	308.0
District 6, Springfield	369.0	410.0	419.0
District 7, Effingham	314.0	324.0	330.0
District 8, Collinsville	505.0	533.0	545.0
District 9, Carbondale	288.0	289.0	307.0
Aeronautics	64.0	68.0	68.0
Highway Safety Program - Traffic Safety	53.0	58.0	58.0
Division Of Public And Intermodal Transportation	36.0	35.0	50.0
Motor Fuel Tax Administration & Grants	88.0	96.0	104.0
TOTAL HEADCOUNT	5,043.0	5,449.0	5,711.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Improve and enhance business systems.** Improve and enhance the Electronic Tolling System hardware and software for collecting toll revenue and processing violations, implement a Disaster Recovery/Business Continuity program, and provide for the purchase of approximately 700,000 transponders annually.
- **Improve information technology systems,** replace the Tollway e-commerce Web site, modernize system-wide computer infrastructure, implement disaster recovery solutions, preserve or replace system-wide communications towers, upgrade or replace public safety radio, integrate Next Generation Network (NGN) facilities, enhance Tollway Intranet, ensure Personally Identifiable Information (PII) security compliance, replace toll plaza intercom system and audit certification of Electronic Toll Collection Company (ETCC) SAS70 Type II.
- **Upgrade Intelligent Transportation Systems (ITS)** used to monitor and detect traffic incidents and improve accident response time. Migrate ITS equipment and services to the NGN; install Weigh-In-Motion (WIM) along the North and South Tri-State; upgrade and enhance the ITS system; expand and maintain the Tollway's fiber optics operations, installing wireless CCTV cameras, installing Remote Traffic Microwave Sensors (RTMS) vehicle detectors and Video Incident Detection (VID) system; complete installation of the Dynamic Message Sign (DMS), and upgrade the Road Weather Information System (RWIS) stations system-wide.
- **Extend Illinois State Police District 15 coverage.** Funded by the Illinois Tollway, District 15, provide extra coverage in system-wide construction zones and areas with high speed or crash percentages, and allow officers to work toll violation details to reduce the number of toll scofflaws. Equip troopers with modernized IT equipment such as: IWIN computers, digital in-car video cameras, Live-Scan technology, and train

troopers in programs such as Mobile Driving Simulator, Firearms Animated Training System (FATS) and Firing Range Target Retrieval System.

- **Illinois Executive Order 11 – Reduce the environmental impact of Illinois state government operations.** Engaging environmental professional services to develop, study and recommend “green” and “sustainable” initiatives based on the Tollway's current operating procedures; implementing alternate fuel E85 program by installing additional fuel tanks at various remote fueling stations, rehabilitate and upgrade fuel systems/sites system-wide, and install diesel emissions reduction systems on off-road equipment.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Completed fifth year of \$6.3 billion Congestion-Relief Program.** The Tollway awarded nearly \$5 billion in construction and design contracts to complete 81 percent of the Congestion-Relief Program. The program is on schedule and anticipated to be delivered under budget at \$6.1 billion. The Rebuild and Widen projects system-wide, the largest capital program undertaken in the 50 years since Tollway operations began, was completed. Coupled with Open Road Tolling, the additional roadway capacity of nearly 180 miles of new lanes provides customers a time savings of at least 10 minutes each way on their daily commutes when compared to travel times prior to the start of the Congestion-Relief Program.
- **Provided better service to more customers.** I-PASS continued its steady growth with average usage at 82 percent of the Tollway's 1.4 million daily vehicles. As a result of increasing participation, the number of active I-PASS transponders grew to more than 3.8 million on more than 2.9 million accounts.
- **Served approximately 450,000 customers.** The Tollway's six Customer Service Centers (CSCs) at Tollway oases and headquarters facilitated sales and provided complete I-

PASS and unpaid toll payment services for traveling customers who prefer face-to-face service closer to work or home.

- **Continued to enhance e-Commerce services.** Allowed I-PASS customers to manage their account online, purchase and activate transponders, and make online payment of toll violation notices. Currently, more than 65 percent of the 2.9 million I-PASS account holders manage their accounts online. Additionally, the Tollways' 1-800-UC-I-PASS call center served approximately 2.8 million customer calls in 2009.
- **Reaching out to customers.** The Tollway increased outreach to I-PASS customers in 2009, working to educate them about the importance of keeping account information current to avoid being issued toll violation notices when license plate and credit card records are not kept up to date. The Tollway sent out 9 e-newsletters in calendar year 2009 targeting more than 900,000 I-PASS customers with each edition. In addition, approximately 90,000 e-mails and letters were sent out daily alerting customers to low balance status and about 70,000 notices were proactively issued monthly regarding credit card expiration.
- **Awarded Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award** for the 2009 Budget. This marked the sixth consecutive year the Tollway has received the award. The Illinois Tollway budget was submitted to and approved by the board, presented during public meetings, and posted on the Tollway's Web site.

- **Hosted the 76th Annual Meeting of the International Bridge, Tunnel and Turnpike Association**, bringing nearly 800 participants from 25 countries to Chicago to discuss current and future issues facing the industry. The Tollway hosted tours of its Traffic and Incident Management Systems center, Toll Violation Processing System, and Open Road Tolling System, providing tolling agencies a look at state-of-the-art operations implemented in Illinois.
- **Named #1 North American Road Project in 2009 by Roads & Bridges Magazine.** The magazine's editor commended the Tollway's work and noted that "The North/Central Tri-State Tollway (I-94/I-294) project is one of the most intense and complex jobs this Top 10 program has ever recognized."

ABOUT THE AGENCY

www.illinoistollway.com

Agency Mission

Provide and promote a safe and efficient system of toll-supported highways while ensuring the highest possible level of customer service.

Summary of Agency Operations

The Illinois Tollway maintains and operates 286 miles of interstate tollways in 12 counties in northern Illinois, including the Ronald Reagan Memorial Tollway (I-88), the Veterans Memorial Tollway (I-355), the Jane Addams Memorial Tollway (I-90) and the Tri-State Tollway (I-94, I-294, I-80/I-294). The Illinois Tollway is a pay-as-you-go system that receives no state or federal tax dollars for maintenance and operations.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
I-PASS transactions as % of total transactions	77%	79%	80%	80%	81%
Number of I-Pass express lanes ^a	85	91	91	91	91
Total number of toll transactions per full-time equivalent	1,275	1,286	1,300	1,300	1,333
Operating expenditure per toll transaction (\$)	0.32	0.27	0.27	0.27	0.30

^a Previously referred to as open road toll lanes.

Tollway Calendar Year Summary (\$ thousands)			
(Non-Appropriated)			
Operating Revenue	2008 Actual	2009 Estimate	2010 Budget
Toll & Evasion Recovery	\$ 661,301	\$ 629,000	\$ 680,000
Investment Income	\$ 22,980	\$ 4,000	\$ 8,000
Concession & Miscellaneous	\$ 6,832	\$ 7,000	\$ 8,000
Total Operating Revenue	\$ 691,113	\$ 640,000	\$ 696,000
Operating Expenses			
Personal Services	\$ 107,564	\$ 110,371	\$ 108,732
Retirement	\$ 20,158	\$ 25,713	\$ 31,874
Social Security	\$ 7,485	\$ 7,487	\$ 7,326
Group Insurance	\$ 26,169	\$ 27,950	\$ 28,875
Other Operating Costs	\$ 82,899	\$ 86,079	\$ 88,499
Total Operating Expenses	\$ 244,275	\$ 257,600	\$ 265,306
Net Operating Revenue	\$ 446,838	\$ 382,400	\$ 430,694
Less:			
Transfers for Debt Service	\$ 201,600	\$ 182,900	\$ 230,600
Renewal & Replacement Deposit & Interest	\$ 1,900	\$ 162,000	\$ 150,000
Debt Service & Capital Renewal	\$ 203,500	\$ 344,900	\$ 380,600
Add'l Amount Available for Capital Improvements	\$ 243,338	\$ 37,500	\$ 50,094

**Upper Illinois River Valley
Development Authority**
State of Illinois

www.uirvda.com
321 West Main Street
Ottawa, IL 61350
815.431.9250

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Grants					
For Replenishment of a Draw on the Debt Service Reserve	292.5	283.9	290.0	290.0	292.9
Fund Backing Bonds Issued on Behalf of Waste					
Recovery-Illinois and Related Trustee and Legal Expenses					
Total Grants	292.5	283.9	290.0	290.0	292.9
TOTAL GENERAL FUNDS	292.5	283.9	290.0	290.0	292.9
TOTAL ALL FUNDS	292.5	283.9	290.0	290.0	292.9
BY FUND					
General Revenue Fund	292.5	283.9	290.0	290.0	292.9
TOTAL ALL FUNDS	292.5	283.9	290.0	290.0	292.9
BY DIVISION					
General Office	292.5	283.9	290.0	290.0	292.9
TOTAL ALL DIVISIONS	292.5	283.9	290.0	290.0	292.9

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GOVERNMENT SERVICES

CONSTITUTIONAL OFFICES

*Governor
Lieutenant Governor
Attorney General
Secretary of State
Comptroller
Treasurer*

CODE DEPARTMENTS

*Department of Central Management Services
Department of Revenue*

LEGISLATIVE AGENCIES

*Office of the Auditor General
General Assembly
Commission on Government Forecasting and
Accountability
Joint Committee on Administrative Rules
Legislative Audit Commission
Legislative Ethics Commission
Legislative Information System
Legislative Inspector General
Legislative Printing Unit
Legislative Reference Bureau
Legislative Research Unit
Office of the Architect of the Capitol*

EXECUTIVE AGENCIES, COMMISSIONS AND BOARDS

*Civil Service Commission
Court of Claims
State Board of Elections
Executive Ethics Commission
Illinois Labor Relations Board
Illinois Gaming Board
Illinois Racing Board
Procurement Policy Board
Property Tax Appeal Board
Executive Inspector General
Governor's Office of Management and Budget
Capital Development Board*

PUBLIC RETIREMENT SYSTEMS

*Judges' Retirement System
General Assembly Retirement System
State Employees Retirement System*

JUDICIAL AGENCIES

*Judicial Inquiry Board
Office of the State Appellate Defender
Office of the States' Attorney Appellate
Prosecutor
Supreme Court
Supreme Court Historic Preservation
Commission*

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STRATEGIC INITIATIVES AND PRIORITIES

- **Fighting For Illinois: Creating Jobs, Cutting Costs and Investing in our Future.**

ACHIEVEMENTS AND ACCOUNTABILITY

- **Restored ethics in state government.** A longtime advocate for accountability in government, Governor Pat Quinn supported and signed the first-ever recall law for a sitting governor. The governor also signed the state's first-ever campaign contribution limits into law.
- **Created and retained Illinois jobs.** In an effort to put Illinoisans back to work, Governor Quinn signed *Illinois Jobs Now!*, the state's first capital program in nearly a decade, which will create more than 439,000 jobs over the next six years.
- **Launched a responsible cost-savings plan.** Recognizing the importance of easing the state's budget crisis, Governor Quinn introduced a series of cost-saving measures for all agencies.
- **Ensured the state receives the maximum benefit from the American Recovery and Reinvestment Act.** As a result of Governor Quinn's quick action to take advantage of the federal recovery plan, Illinois has consistently ranked in the top five states for the number of transportation projects and the amount of federal stimulus dollars received. Among those projects is the creation of a high-speed rail corridor running from St. Louis to Chicago, which will make Chicago the high-speed rail hub of the Midwest.
- **Ordered greater transparency and accountability in state government.** In order to give the people of Illinois greater access to government decision-making, Governor Quinn enacted a stronger Freedom of Information Act (FOIA), ordering state agencies to fully and quickly respond to FOIA requests. He stressed that agencies must presume "in favor of disclosure" when meeting FOIA requests, limit FOIA

exemptions and make more information available online.

- **Appointed experienced, highly-qualified, ethical leaders to state government.** Governor Quinn emphasized his commitment to state government reform, appointing qualified individuals from across Illinois to serve as agency secretaries and directors.
- **Strengthened commitment to Illinois' natural resources.** Renewing his call that "no child should be left inside," Governor Quinn joined with the Illinois Department of Natural Resources to reopen seven state parks. An estimated 44 million people visit state parks and other sites annually, bringing an estimated \$50 million into local economies each year.
- **Continued support of active service members, their families and veterans across Illinois.** More than 68,000 Illinois citizens have been deployed since the start of the Global War on Terror. Governor Quinn continues to spearhead countless initiatives in support of our brave men and women of the Armed Forces, most notably the Illinois Military Family Relief Fund.
- **Led initiatives to improve the sustainability of state government operations.** Governor Quinn chairs the Illinois Green Government Coordinating Council, which worked with state agencies to increase recycling services at state buildings, reduce consumption of power and paper with green office practices, make the state vehicle fleet more efficient, and add environmentally friendly products to state master contracts. Find out more about the state's greening projects at www.green.illinois.gov.

ABOUT THE AGENCY

www.illinois.gov/gov/aboutouroffice.htm

Agency Mission

The governor shall have the supreme executive power, and shall be responsible for the faithful execution of the laws.

Article V, Section 8. Constitution of the State of Illinois

Summary of Agency Operations

The governor and his staff are responsible for managing the executive branch and overseeing state agencies as they implement programs and services for the State of Illinois. The Office of the Governor also coordinates with the legislative branch in preparing and passing an annual state budget, and promoting and enacting new laws.

The governor appoints hundreds of key state administrators and makes appointments to a large number of boards, commissions and agencies, subject to the advice and consent of the Senate.

The governor is responsible for preparing and submitting to the General Assembly an annual budget encompassing operating and capital appropriations, as well as forecasting revenues and other sources necessary to finance those appropriations

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	8,017.8	94,023.5	4,605.1
Other State Funds	100.0	100.0	100.0
Federal Funds	0.0	0.0	0.0
Total	8,117.8	94,123.5	4,705.1
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	99.0	99.0	99.0

Office Of The Governor

www.illinois.gov
207 State House
Springfield, IL 62706
217.782.6830

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	6,411.9	5,544.8	4,940.5	4,712.7	3,159.8
Total Contractual Services	680.6	663.6	680.0	680.0	680.0
Total Other Operations and Refunds	823.3	759.5	695.3	695.3	695.3
Designated Purposes					
Expenses Related to Ethnic Celebrations, Special Receptions and Other Events	70.0	44.7	50.0	50.0	50.0
Repairs and Maintenance	32.0	18.8	20.0	20.0	20.0
Total Designated Purposes	102.0	63.6	70.0	70.0	70.0
Grants					
FY2010 Discretionary Lump Sum	0.0	0.0	2,793.5	2,793.5	0.0
FY2010 Human Service Programs Lump Sum	0.0	0.0	84,844.2	84,844.2	0.0
Total Grants	0.0	0.0	87,637.7	87,637.7	0.0
TOTAL GENERAL FUNDS	8,017.8	7,031.6	94,023.5	93,795.7	4,605.1
OTHER STATE FUNDS					
Designated Purposes					
Expenses Pursuant to Non-Governmental Grant Funds as Received	100.0	0.0	100.0	100.0	100.0
Total Designated Purposes	100.0	0.0	100.0	100.0	100.0
TOTAL OTHER STATE FUNDS	100.0	0.0	100.0	100.0	100.0
TOTAL ALL FUNDS	8,117.8	7,031.6	94,123.5	93,895.7	4,705.1
BY FUND					
General Revenue Fund	8,017.8	7,031.6	94,023.5	93,795.7	4,605.1
Governor's Grant Fund	100.0	0.0	100.0	100.0	100.0
TOTAL ALL FUNDS	8,117.8	7,031.6	94,123.5	93,895.7	4,705.1
BY DIVISION					
Executive Office	8,117.8	7,031.6	94,123.5	93,895.7	4,705.1
TOTAL ALL DIVISIONS	8,117.8	7,031.6	94,123.5	93,895.7	4,705.1
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Executive Office		99.0	99.0		99.0
TOTAL HEADCOUNT		99.0	99.0		99.0

**Office Of The Lieutenant
Governor**
State of Illinois

www.state.il.us/ltgov
214 State House
Springfield, IL 62706
217.782.7884

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,027.0	876.3	0.0	0.0	0.0
Total Contractual Services	348.6	339.7	0.0	0.0	0.0
Total Other Operations and Refunds	154.8	117.1	0.0	0.0	0.0
Designated Purposes					
For Ordinary and Contingent Expenses of the Office of the Lieutenant Governor	0.0	0.0	112.9	94.1	0.0
Expenses of the Illinois River Coordinating Council	161.5	151.6	0.0	0.0	0.0
Operational and Grant Expenses of the Rural Affairs Council	309.4	296.6	0.0	0.0	0.0
Total Designated Purposes	470.9	448.2	112.9	94.1	0.0
TOTAL GENERAL FUNDS	2,001.3	1,781.3	112.9	94.1	0.0
OTHER STATE FUNDS					
Designated Purposes					
Expenses of the Rural Affairs Council	100.0	94.2	0.0	0.0	0.0
Expenses Pursuant to Conditions of Funds as Received	50.0	25.4	0.0	0.0	0.0
Total Designated Purposes	150.0	119.6	0.0	0.0	0.0
TOTAL OTHER STATE FUNDS	150.0	119.6	0.0	0.0	0.0
TOTAL ALL FUNDS	2,151.3	1,900.9	112.9	94.1	0.0
BY FUND					
General Revenue Fund	2,001.3	1,781.3	112.9	94.1	0.0
Agricultural Premium Fund	100.0	94.2	0.0	0.0	0.0
Lieutenant Governor's Grant Fund	50.0	25.4	0.0	0.0	0.0
TOTAL ALL FUNDS	2,151.3	1,900.9	112.9	94.1	0.0
BY DIVISION					
General Office	2,151.3	1,900.9	112.9	94.1	0.0
TOTAL ALL DIVISIONS	2,151.3	1,900.9	112.9	94.1	0.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		29.0	12.0		0.0
TOTAL HEADCOUNT		29.0	12.0		0.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Protect and advocate** for the public interest.
- **Provide high quality legal representation** to state agencies and officers.
- **Partner with law enforcement** to safeguard Illinois communities.

ABOUT THE AGENCY

www.illinoisattorneygeneral.gov/about/index.html

Agency Mission

To be the legal officer of the state; the attorney general shall have the duties and powers that may be prescribed by law.

Summary of Agency Operations

As the chief legal officer, the attorney general is responsible for protecting the interests of the people of Illinois. The attorney general has the

constitutional duty to act as the legal adviser and legal representative to all state officers and agencies. The primary mission of the Office of the Attorney General (OAG) is to protect the public interest and act on behalf of the state and the people of Illinois. To fulfill this mission, the OAG works to protect consumers, safeguard our communities, assist crime victims, advocate for older citizens, preserve the environment, ensure open and honest government, and defend the civil rights of the people of Illinois. The OAG litigates cases and provides services that cover a broad range of issues, reaching every corner of Illinois.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	41,200.0	32,593.2	32,593.2
Other State Funds	36,686.6	41,509.0	41,555.4
Federal Funds	2,050.0	2,750.0	2,750.0
Total	79,936.6	76,852.2	76,898.6
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	767.0	767.0	767.0

Office Of The Attorney General

www.ag.state.il.us
500 South Second Street
Springfield, IL 62706
217.782.1090

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	34,245.3	34,213.2	26,128.2	26,128.2	26,128.2
Total Contractual Services	2,095.9	2,073.2	2,042.5	2,042.5	2,042.5
Total Other Operations and Refunds	2,633.8	2,622.1	2,535.0	2,535.0	2,535.0
Designated Purposes					
Inspector General	225.0	224.9	137.5	137.5	137.5
Total Designated Purposes	225.0	224.9	137.5	137.5	137.5
Grants					
IL Equal Justice Grant	2,000.0	2,000.0	1,750.0	1,750.0	1,750.0
Total Grants	2,000.0	2,000.0	1,750.0	1,750.0	1,750.0
TOTAL GENERAL FUNDS	41,200.0	41,133.3	32,593.2	32,593.2	32,593.2
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	3,851.6	3,241.2	4,029.0	4,029.0	4,075.4
Total Contractual Services	500.0	421.7	500.0	500.0	500.0
Total Other Operations and Refunds	45.0	6.4	45.0	45.0	45.0
Designated Purposes					
Appropriation to Sex Offender Management Board for the Purposes Authorized by the Sex Offender Management Board Act Including Sex Offender Evaluation, Treatment, and Monitoring Programs and Grants	500.0	13.4	500.0	500.0	500.0
Expenses Incurred in Tobacco Enforcement	955.0	821.0	1,050.0	1,050.0	1,050.0
For Child Support Enforcement Activities	320.0	157.6	320.0	320.0	320.0
For Expenses Incurred in Criminal Prosecutions Arising Under the Statewide Grand Jury Act	50.0	0.2	50.0	50.0	50.0
For Expenses Relating to Gathering and Disseminating Information About Charitable Trustees and Organizations to the Public	1,600.0	1,089.6	1,600.0	1,600.0	1,600.0
For Financial Support Under the Capital Crimes Litigation Act	900.0	459.5	900.0	900.0	900.0
For Operational Expenses, Automated Victim Notification System	800.0	759.3	800.0	800.0	800.0
For Receipt and Expenditure of Funds Received from Private Sources for Operations of the Attorney General's Office	5.0	0.0	5.0	5.0	5.0
For Receipt and Expenditure of Funds Received Through Awards from the State Whistleblower Reward and Protection Act	2,050.0	1,378.2	9,700.0	9,700.0	9,700.0
For State Law Enforcement Purposes	1,300.0	966.0	1,300.0	1,300.0	1,300.0
For the Performance of Any Function Pertaining to the Exercise of the Duties of the AG Including but not Limited to Enforcement of any Law of this State and Conducting Public Education Programs	3,750.0	2,540.5	7,750.0	7,750.0	7,750.0
Operational Expenses, Asbestos Litigation	60.0	59.9	60.0	60.0	60.0
Operational Expenses, Violent Crime Victim Assistance	150.0	42.6	150.0	150.0	150.0
Supplement Ordinary and Contingent Expenses	6,750.0	6,280.9	0.0	0.0	0.0
Total Designated Purposes	19,190.0	14,568.7	24,185.0	24,185.0	24,185.0

Office Of The Attorney General

www.ag.state.il.us
500 South Second Street
Springfield, IL 62706
217.782.1090

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Grants					
Awards and Grants to the Violent Crime Victims' Assistance Act	8,000.0	7,705.8	8,000.0	8,000.0	8,000.0
For Receipt and Expenditure of Funds Received Through Interagency Agreements, Multi-State Investigations and Court Orders for Distribution to Third Parties	3,600.0	2,048.1	4,350.0	4,350.0	4,350.0
Married Families Domestic Violence Fund	0.0	0.0	400.0	400.0	400.0
IL Equal Justice Grant	1,500.0	1,500.0	0.0	0.0	0.0
Total Grants	13,100.0	11,253.9	12,750.0	12,750.0	12,750.0
TOTAL OTHER STATE FUNDS	36,686.6	29,491.9	41,509.0	41,509.0	41,555.4
FEDERAL FUNDS					
Designated Purposes					
For Receipt and Expenditure of Federal Funds	2,050.0	1,349.3	2,750.0	2,750.0	2,750.0
Total Designated Purposes	2,050.0	1,349.3	2,750.0	2,750.0	2,750.0
TOTAL FEDERAL FUNDS	2,050.0	1,349.3	2,750.0	2,750.0	2,750.0
TOTAL ALL FUNDS	79,936.6	71,974.5	76,852.2	76,852.2	76,898.6
BY FUND					
General Revenue Fund	41,200.0	41,133.3	32,593.2	32,593.2	32,593.2
Illinois Gaming Law Enforcement Fund	1,300.0	966.0	1,300.0	1,300.0	1,300.0
Asbestos Abatement Fund	2,818.0	2,563.7	2,916.6	2,916.6	2,943.7
Married Families Domestic Violence Fund	0.0	0.0	400.0	400.0	400.0
Statewide Grand Jury Prosecution Fund	50.0	0.2	50.0	50.0	50.0
Sex Offender Management Board Fund	500.0	13.4	500.0	500.0	500.0
Attorney General Court Ordered and Voluntary Compliance Payment Projects Fund	3,750.0	2,540.5	7,750.0	7,750.0	7,750.0
Illinois Charity Bureau Fund	1,600.0	1,089.6	1,600.0	1,600.0	1,600.0
Attorney General Whistleblower Reward and Protection Fund	2,050.0	1,378.2	9,700.0	9,700.0	9,700.0
Capital Litigation Trust Fund	900.0	459.5	900.0	900.0	900.0
FY09 Budget Relief Fund	8,250.0	7,780.9	0.0	0.0	0.0
Tobacco Settlement Recovery Fund	955.0	821.0	1,050.0	1,050.0	1,050.0
Child Support Administrative Fund	320.0	157.6	320.0	320.0	320.0
Attorney General's State Projects and Court Ordered Distribution Fund	3,600.0	2,048.1	4,350.0	4,350.0	4,350.0
Attorney General's Grant Fund	5.0	0.0	5.0	5.0	5.0
Violent Crime Victims Assistance Fund	10,588.6	9,673.3	10,667.4	10,667.4	10,686.7
Attorney General Federal Grant Fund	2,050.0	1,349.3	2,750.0	2,750.0	2,750.0
TOTAL ALL FUNDS	79,936.6	71,974.5	76,852.2	76,852.2	76,898.6
BY DIVISION					
General Office	65,230.0	58,771.6	61,968.2	61,968.2	61,968.2
Enforcement	1,300.0	966.0	1,300.0	1,300.0	1,300.0
Asbestos Litigation	2,818.0	2,563.7	2,916.6	2,916.6	2,943.7
Crime Victims' Assistance	10,588.6	9,673.3	10,667.4	10,667.4	10,686.7
TOTAL ALL DIVISIONS	79,936.6	71,974.5	76,852.2	76,852.2	76,898.6
AGENCY SUBMITTED HEADCOUNT	Actual		Estimated		Requested
TOTAL HEADCOUNT (Estimated)	767.0		767.0		767.0

STRATEGIC INITIATIVES AND PRIORITIES

- Enhance customer service.
- Promote public safety on Illinois roads.
- Maintain the office's strong commitment to integrity and public service.

ABOUT THE AGENCY

<http://www.cyberdriveillinois.com/services/home.html>

Agency Mission

To maintain the official records and acts of the General Assembly and such official records of the executive branch as provided by law. Such official records are available for inspection by the public. The office keeps the Great Seal of the State of Illinois and performs other duties as prescribed by law.

Summary of Agency Operations

As the second-largest constitutional office, the Office of the Secretary of State (SOS) is visited by more Illinois residents than any other in state government. The office generates approximately \$2 billion in annual revenue of which about \$1.2 billion a year is designated for state highway construction funds.

The Office of the Secretary of State manages one of the largest computer databases in Illinois, keeping track of approximately 8.7 million drivers; 11 million registered vehicles; 466,000 corporations; 230,000 limited liability entities;

159,000 registered securities salespersons; and 16,000 investment advisor representatives. The office is also an important resource for educating citizens about issues that affect their everyday lives, including anti-drunk driving, traffic safety, school bus safety, securities fraud, literacy and organ/tissue donation.

The function of the office, as described in the Illinois Constitution, mainly addresses the Secretary of State's duty to maintain official state records and the state seal. However, law and tradition have assigned many additional responsibilities to the office, which has a larger and more diverse collection of responsibilities than many of its counterparts nationwide. These duties are divided among 20 departments employing approximately 4,000 people, whose responsibilities range from maintaining the 20 buildings in the Capitol Complex, to overseeing the states network of libraries, to preserving some of the states most precious historical documents.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	146,464.9	260,276.6	256,687.0
Other State Funds	261,266.8	258,640.3	127,640.3
Federal Funds	8,500.0	7,200.0	7,700.0
Total	416,231.7	526,116.9	392,027.3
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	3,729.0	3,749.0	3,751.0

Office Of The Secretary Of State

www.cyberdriveillinois.com

213 State House

Springfield, IL 62706

800.252.8980

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	91,015.1	90,390.2	81,620.8	81,620.8	192,420.8
Total Contractual Services	16,061.1	16,029.2	32,488.0	32,488.0	30,973.1
Total Other Operations and Refunds	5,803.2	5,649.6	0.0	0.0	9,812.1
Designated Purposes					
For Costs Previously Payable from the Road Fund.	0.0	0.0	130,500.0	130,500.0	0.0
For Costs Associated with the Constitutional Convention	4,000.0	2,365.4	0.0	0.0	0.0
Total Designated Purposes	4,000.0	2,365.4	130,500.0	130,500.0	0.0
Grants					
Annual Equalization Grants, Per Capita and Area Grants, and Per Capita Grants to Public Libraries	16,668.4	16,668.3	15,667.8	15,667.8	11,048.0
Annual Library Technology Grants and Purchase of Equipment and Services	644.9	644.9	0.0	0.0	361.8
Annual Per Capita Grants to all School Districts to Establish and Operate Qualified School Libraries	375.0	374.9	0.0	0.0	240.8
For the Penny Severns Summer Family Literacy	250.0	245.2	0.0	0.0	250.0
Illinois Libraries for Project Next Generation	325.0	325.0	0.0	0.0	325.0
Library Services for the Blind and Physically Handicapped	2,427.2	2,421.5	0.0	0.0	1,725.2
Literacy Programs	4,650.0	4,650.0	0.0	0.0	4,023.9
The Chicago Public Library	1,700.0	1,700.0	0.0	0.0	1,536.3
Tuition and Fees for Illinois Archival Depository Systems Interns	45.0	44.8	0.0	0.0	45.0
Total Grants	27,085.5	27,074.6	15,667.8	15,667.8	19,556.0
Capital Improvements					
Capitol Complex Security	2,500.0	2,470.4	0.0	0.0	3,500.0
Repairs, Maintenance and Permanent Improvements to Various Buildings Under Jurisdiction of the Secretary of State	0.0	0.0	0.0	0.0	425.0
Total Capital Improvements	2,500.0	2,470.4	0.0	0.0	3,925.0
TOTAL GENERAL FUNDS	146,464.9	143,979.5	260,276.6	260,276.6	256,687.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	134,875.9	128,451.8	138,791.1	20,512.4	20,287.1
Total Contractual Services	16,587.0	15,974.8	17,209.2	7,312.2	7,336.5
Total Other Operations and Refunds	19,278.7	15,658.3	17,829.7	15,505.4	15,220.7
Designated Purposes					
Alternative Fuels Fund	225.0	225.0	225.0	225.0	225.0
Costs to Provide New or Replacement License Plates for Motor Vehicles	17,000.0	12,367.3	17,000.0	17,000.0	16,000.0
Expenses for Promotion of Dangers of Security Fraud	1,333.5	834.9	2,333.5	2,333.5	2,333.5
Expenses in Accordance with Grant Agreements	700.0	298.2	500.0	500.0	500.0
For All Secretary of State Costs Associated with Administering Monitoring Device Driving Permits Per Public Act 95-0400	2,000.0	3.4	3,000.0	3,000.0	3,000.0
For Operational Expenses Related to Public Act 096-0555.	0.0	0.0	200.0	200.0	300.0
For SOS Police Services	100.0	46.2	250.0	250.0	250.0

Office Of The Secretary Of State

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213 State House

Springfield, IL 62706

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
For State Library Fund	12.0	2.5	12.0	12.0	12.0
Office Automation and Technology	16,522.2	9,671.1	17,003.3	17,003.3	17,124.0
Purchase of Evidence	10.0	7.4	5.0	5.0	5.0
REAL ID	12,400.0	2,584.0	15,000.0	15,000.0	15,000.0
Reimburse Ignition Interlock Device Providers	500.0	0.0	500.0	500.0	500.0
SOS DUI Administration	2,500.0	1,556.5	2,000.0	2,000.0	2,500.0
SOS Police DUI Fund	60.0	12.9	30.0	30.0	30.0
Costs Associated with the Administration of the Franchise Tax and License Fee Amnesty Act of 2007	500.0	428.8	0.0	0.0	0.0
To Supplement the Ordinary and Contingent Expenses of the Office of the Secretary of State	11,300.0	11,300.0	0.0	0.0	0.0
Total Designated Purposes	65,162.7	39,338.3	58,058.8	58,058.8	57,779.5
Grants					
Agriculture in the Classroom Grant	10.0	10.0	50.0	50.0	50.0
Annual Equalization Grants, Per Capita and Area Grants, and Per Capita Grants to Public Libraries	16,004.2	16,003.5	16,004.2	16,004.2	16,004.2
Annual Library Technology Grants and Purchase of Equipment and Services	1,600.0	1,574.0	1,906.0	1,906.0	1,906.0
Annual Per Capita Grants to all School Districts to Establish and Operate Qualified School Libraries	1,025.0	1,024.6	1,145.0	1,145.0	1,145.0
For Library Services for the Blind and Physically Handicapped	77.0	72.1	77.0	77.0	77.0
For the Purpose of Promotion of Organ and Tissue Donations	1,750.0	1,442.5	1,750.0	1,750.0	1,750.0
Grants for Charitable Purposes from the Chicago and Northeast IL District Council of Carpenters	0.5	0.0	0.5	0.0	0.5
Grants for Charitable Purposes Sponsored by African-American Fraternities and Sororities	30.0	22.2	45.0	45.0	50.0
Grants for Charitable Purposes Sponsored by Illinois Chapters of the Sheet Metal Workers International Association	0.0	0.0	0.0	0.0	3.0
Grants for Charitable Purposes Sponsored by the Rotary Club	0.0	0.0	0.0	0.0	5.0
Grants for Charitable Purposes to Support Illinois Troops and Their Families	0.0	0.0	5.0	5.0	5.0
Grants for Development of Tourism, Education, Preservation and Promotion of Route 66	145.0	145.0	100.0	100.0	100.0
Grants for Illinois Association of Park Districts: After School Programs	15.0	15.0	25.0	25.0	25.0
Grants for Marine Corps Scholarships for Higher Education	40.0	40.0	60.0	60.0	60.0
Grants for the Illinois Masonic Foundation for the Prevention of Drug and Alcohol Abuse Among Children	40.0	40.0	50.0	50.0	50.0
Grants for the Purpose of Organ and Tissue Donation Awareness	125.0	125.0	200.0	200.0	100.0
Grants to Boy Scouts and Girl Scouts	10.0	0.0	3.0	3.0	5.0
Grants to Help Expose Illinois Youngsters to the Game of Golf	0.0	0.0	10.0	10.0	25.0
Grants to Libraries for Construction and Renovation Provided in Section 8 of Library Systems Act	620.8	620.8	810.8	810.8	810.8
Grants to Library Systems for Computers and New Technology for Inter-library Cooperation and Resource Sharing	500.0	490.2	500.0	500.0	500.0
Grants to the National Ovarian Cancer Coalition, Inc. for Ovarian Cancer Research, Education, Screening, and Treatment	0.0	0.0	0.0	0.0	5.0
Grants to the Police Memorial Committee for Maintaining a Memorial Statue, Holding an Annual Memorial Commemoration, and Giving Scholarships to Children of Police Officers Killed in the Line of Duty	80.0	80.0	125.0	125.0	200.0

Office Of The Secretary Of State

www.cyberdriveillinois.com

213 State House

Springfield, IL 62706

800.252.8980

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Grants to the Susan G. Komen Foundation for Breast Cancer Research, Education, Screening, and Treatment	100.0	100.0	120.0	120.0	130.0
Grants to Veterans Home Libraries	50.0	50.0	50.0	50.0	50.0
Library Services for the Blind and Physically Handicapped	300.0	299.7	300.0	300.0	300.0
Literacy Programs	1,300.0	1,299.7	1,300.0	1,300.0	1,300.0
Support and Expand Literacy Program	500.0	499.2	500.0	500.0	500.0
To Provide Death Benefits for the Families of Police Officers Killed in the Line of Duty, and to Provide Scholarships to Children and Spouses of Police Officers Killed in the Line of Duty.	0.0	0.0	0.0	0.0	20.0
Total Grants	24,322.5	23,953.6	25,136.5	25,136.0	25,176.5
Capital Improvements					
For the Operations of Maintenance of State Parking Facilities	40.0	0.0	40.0	40.0	40.0
New Construction and Alterations, Rehabilitation and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capitol Complex Buildings	1,000.0	0.0	575.0	0.0	575.0
Reappropriation New Construction and Alterations, Rehabilitation and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capitol Complex Buildings	0.0	0.0	1,000.0	350.0	1,225.0
Total Capital Improvements	1,040.0	0.0	1,615.0	390.0	1,840.0
TOTAL OTHER STATE FUNDS	261,266.8	223,376.8	258,640.3	126,914.8	127,640.3
FEDERAL FUNDS					
Designated Purposes					
Federal Projects	500.0	12.4	200.0	200.0	700.0
Total Designated Purposes	500.0	12.4	200.0	200.0	700.0
Grants					
Library Services, Title IA	7,000.0	6,219.0	7,000.0	7,000.0	7,000.0
Literacy Programs	1,000.0	0.0	0.0	0.0	0.0
Total Grants	8,000.0	6,219.0	7,000.0	7,000.0	7,000.0
TOTAL FEDERAL FUNDS	8,500.0	6,231.4	7,200.0	7,200.0	7,700.0
TOTAL ALL FUNDS	416,231.7	373,587.7	526,116.9	394,391.4	392,027.3
BY FUND					
General Revenue Fund	146,464.9	143,979.5	260,276.6	260,276.6	256,687.0
Road Fund	130,500.0	130,452.5	130,500.0	0.0	0.0
Motor Fuel Tax Fund	1,200.0	1,200.0	1,300.0	1,300.0	1,300.0
Live and Learn Fund	20,474.0	20,159.1	21,090.0	21,090.0	21,090.0
Lobbyist Registration Administration Fund	617.6	499.9	844.3	844.3	886.9
Accessible Electronic Information Service Fund	77.0	72.1	77.0	77.0	77.0
CDLIS/AAMVAnet Trust Fund	1,063.8	683.8	1,063.8	1,063.8	1,063.8
Capital Development Fund	1,000.0	0.0	1,575.0	350.0	1,800.0
Division of Corporations Registered Limited Liability Partnership Fund	141.6	126.3	142.0	142.0	145.5
Secretary of State Federal Projects Fund	500.0	12.4	200.0	200.0	700.0
Secretary of State Special License Plate Fund	7,674.3	5,021.5	7,072.8	7,072.8	7,000.0
Securities Investors Education Fund	1,333.5	834.9	2,333.5	2,333.5	2,333.5
Motor Vehicle Review Board Fund	574.3	326.0	322.1	322.1	355.7

Office Of The Secretary Of State

www.cyberdriveillinois.com

213 State House

Springfield, IL 62706

800.252.8980

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Securities Audit and Enforcement Fund	10,568.5	5,116.8	13,425.3	13,425.3	12,425.3
Department of Business Services Special Operations Fund	5,681.0	4,761.4	6,637.4	6,637.4	7,244.8
Secretary of State Evidence Fund	10.0	7.4	5.0	5.0	5.0
Alternate Fuels Fund	225.0	225.0	225.0	225.0	225.0
Indigent BAID Fund	500.0	0.0	500.0	500.0	500.0
Monitoring Device Driving Permit Administration Fee Fund	2,000.0	3.4	3,000.0	3,000.0	3,000.0
Rotary Club Fund	0.0	0.0	0.0	0.0	5.0
Ovarian Cancer Awareness Fund	0.0	0.0	0.0	0.0	5.0
Illinois Professional Golfers Association Foundation Junior Golf Fund	0.0	0.0	10.0	10.0	25.0
Boy Scout and Girl Scout Fund	10.0	0.0	3.0	3.0	5.0
Agriculture in the Classroom Fund	10.0	10.0	50.0	50.0	50.0
Sheet Metal Workers International Association of Illinois Fund	0.0	0.0	0.0	0.0	3.0
Library Services Fund	8,000.0	6,219.0	7,000.0	7,000.0	7,000.0
State Library Fund	12.0	2.5	12.0	12.0	12.0
Secretary of State Identification Security and Theft Prevention Fund	12,400.0	2,584.0	15,000.0	15,000.0	15,000.0
Secretary of State Special Services Fund	28,648.2	21,153.1	29,129.3	29,129.3	29,250.0
Franchise Tax and License Fee Amnesty Administration Fund	500.0	428.8	0.0	0.0	0.0
Support Our Troops Fund	0.0	0.0	5.0	5.0	5.0
Master Mason Fund	40.0	40.0	50.0	50.0	50.0
Illinois Pan Hellenic Trust Fund	30.0	22.2	45.0	45.0	50.0
Park District Youth Program Fund	15.0	15.0	25.0	25.0	25.0
Illinois Route 66 Heritage Project Fund	145.0	145.0	100.0	100.0	100.0
Police Memorial Committee Fund	80.0	80.0	125.0	125.0	200.0
Mammogram Fund	100.0	100.0	120.0	120.0	130.0
Motor Vehicle License Plate Fund	17,000.0	12,367.3	17,000.0	17,000.0	16,000.0
Illinois Police Association Fund	0.0	0.0	0.0	0.0	20.0
FY09 Budget Relief Fund	11,300.0	11,300.0	0.0	0.0	0.0
Organ Donor Awareness Fund	125.0	125.0	200.0	200.0	100.0
Secretary of State DUI Administration Fund	2,500.0	1,556.5	2,000.0	2,000.0	2,500.0
Chicago and Northeast Illinois District Council of Carpenters Fund	0.5	0.0	0.5	0.0	0.5
Secretary of State Police DUI Fund	60.0	12.9	30.0	30.0	30.0
Secretary of State Police Services Fund	100.0	46.2	250.0	250.0	250.0
Marine Corps Scholarship Fund	40.0	40.0	60.0	60.0	60.0
State Parking Facility Maintenance Fund	40.0	0.0	40.0	40.0	40.0
Secretary of State's Grant Fund	700.0	298.2	500.0	500.0	500.0
Vehicle Inspection Fund	3,770.5	3,559.8	3,772.3	3,772.3	3,772.3
TOTAL ALL FUNDS	416,231.7	373,587.7	526,116.9	394,391.4	392,027.3
BY DIVISION					
Executive Group	9,327.1	9,184.9	213,801.4	212,120.8	6,034.3
General Administrative Group	203,319.9	183,086.6	136,005.1	131,879.6	184,266.3
Motor Vehicle Group	203,584.7	181,316.2	176,310.4	50,391.0	201,726.7
TOTAL ALL DIVISIONS	416,231.7	373,587.7	526,116.9	394,391.4	392,027.3
AGENCY SUBMITTED HEADCOUNT		Actual	Estimated		Requested
TOTAL HEADCOUNT (Estimated)		3,729.0	3,749.0		3,751.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Maintain efficient and cost-effective productivity and service levels.** Devise and develop effective fiscal policies and strategies for the state. Continue to produce accurate and timely fiscal information and meet financial reporting mandates.
- **Ensure accountability for public expenditures.** Provide effective cash management. Produce the state's comprehensive financial statements. Provide the public with detailed and timely financial information. Make efficient and innovative use of public resources.

ABOUT THE AGENCY

www.ioc.state.il.us/office/Office

Agency Mission

The comptroller, in accordance with law, shall maintain the state's central fiscal accounts, and order payments into and out of the funds held by the treasurer.

Summary of Agency Operations

The comptroller acts as the chief fiscal officer for the State of Illinois. The Illinois Office of the Comptroller (IOC) manages the state's central financial accounts by recording and processing fund and accounting transactions; and pre-auditing grants, contracts and requests for

payment. The office orders payments from state treasury-held funds through the issuance of warrants and electronic fund transfers, and provides leadership on fiscal issues affecting the State of Illinois and its citizens. The IOC is required to issue comprehensive annual financial reports and statements based on Generally Accepted Accounting Principles (GAAP), and periodically reports on state appropriations, expenditures, fees, bonded indebtedness and receivables through management and oversight of the state's primary accounting system. The IOC serves as the repository of local government audit and fiscal information used for financial analysis. The comptroller is responsible for paying salaries for elected state officials and General Assembly members. The IOC provides information detailing office performance measurements of the IOC as well as other state agencies in the Illinois Office of the Comptrollers Public Accountability Report available at www.ioc.state.il.us, or by request.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	119,242.9	106,791.0	107,796.0
Other State Funds	1,780.3	1,785.9	1,128.2
Federal Funds	377.0	391.3	389.5
Total	121,400.1	108,968.2	109,313.7
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	298.0	271.0	257.0

Office Of The State Comptroller

www.ioc.state.il.us
201 State House
Springfield, IL 62706
217.782.6000

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	105,069.6	100,411.0	91,990.7	91,990.7	93,653.7
Total Contractual Services	9,159.9	5,632.5	0.0	0.0	8,300.2
Total Other Operations and Refunds	3,004.9	858.3	450.0	450.0	3,215.5
Designated Purposes					
Contingencies in Event Amounts Appropriated for State Officer or General Assembly Expenses are Insufficient	843.9	0.0	0.0	0.0	1,598.1
Court Reporters - IOC Admin	750.0	750.0	0.0	0.0	750.0
Expenses of Local Government Officials Training	12.5	0.0	0.0	0.0	12.5
Merit Commission Expenses	93.0	90.9	0.0	0.0	93.0
Ordinary and Contingent Expenses for the Office of Inspector General	206.0	162.0	0.0	0.0	70.0
Pension Bill	103.0	20.2	0.0	0.0	103.0
IOC Operations Lump Sum	0.0	4,694.3	14,350.3	14,350.3	0.0
Total Designated Purposes	2,008.4	5,717.5	14,350.3	14,350.3	2,626.6
TOTAL GENERAL FUNDS	119,242.9	112,619.4	106,791.0	106,791.0	107,796.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	530.0	373.9	535.6	535.6	577.9
Designated Purposes					
Expenses Associated with the Discharge of Duties of the Office of State Comptroller Pursuant to PA 89-0511	1,200.0	619.0	1,200.0	1,200.0	500.0
Expenses in Connection with the State Lottery	50.3	50.3	50.3	50.3	50.3
Total Designated Purposes	1,250.3	669.3	1,250.3	1,250.3	550.3
TOTAL OTHER STATE FUNDS	1,780.3	1,043.2	1,785.9	1,785.9	1,128.2
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	377.0	322.9	391.3	391.3	389.5
TOTAL FEDERAL FUNDS	377.0	322.9	391.3	391.3	389.5
TOTAL ALL FUNDS	121,400.1	113,985.4	108,968.2	108,968.2	109,313.7
BY FUND					
General Revenue Fund	119,242.9	112,619.4	106,791.0	106,791.0	107,796.0
Fire Prevention Fund	164.4	148.6	160.3	160.3	177.5
Title III Social Security and Employment Fund	377.0	322.9	391.3	391.3	389.5
Comptroller's Administrative Fund	1,200.0	619.0	1,200.0	1,200.0	500.0
Horse Racing Fund	173.0	32.8	173.0	173.0	195.1
State Lottery Fund	50.3	50.3	50.3	50.3	50.3
Bank and Trust Company Fund	192.5	192.4	202.3	202.3	205.3
TOTAL ALL FUNDS	121,400.1	113,985.4	108,968.2	108,968.2	109,313.7

Office Of The State Comptroller

www.ioc.state.il.us
201 State House
Springfield, IL 62706
217.782.6000

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
BY DIVISION					
Administration	10,509.6	11,452.9	31,840.1	31,840.1	24,053.3
Merit Commission	93.0	90.9	0.0	0.0	93.0
Inspector General	206.0	162.0	0.0	0.0	70.0
Statewide Fiscal Operations	6,530.8	6,302.5	0.0	0.0	0.0
Electronic Data Processing	7,480.7	5,375.5	0.0	0.0	0.0
Special Audits	2,464.3	2,372.6	0.0	0.0	0.0
State Officers' Salaries And Other Expenditures	36,812.9	33,593.6	32,874.9	32,874.9	35,377.7
Court Reporting Services	57,302.8	54,635.4	44,253.2	44,253.2	49,719.7
TOTAL ALL DIVISIONS	121,400.1	113,985.4	108,968.2	108,968.2	109,313.7
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Requested
Administration	74.0		65.0		257.0
Statewide Fiscal Operations	115.0		107.0		0.0
Electronic Data Processing	76.0		69.0		0.0
Special Audits	33.0		30.0		0.0
TOTAL HEADCOUNT (Estimated)	298.0		271.0		257.0

State Officers' Salaries

State of Illinois

GENERAL ASSEMBLY, OFFICERS AND MEMBERS:	FY09	FY10	FY11 ¹⁵
Salaries, 118 Members, House of Representatives	\$8,140,400	\$8,140,400	\$8,352,000
Salaries, 59 Members, The Senate	4,138,100	4,138,100	4,245,600
Additional amounts, as Prescribed by Law for Party Leaders in Both Chambers:			
Speaker of the House, President of the Senate and Minority Leaders of both Chambers	110,000	110,000	112,800
Majority Leader of the House	23,300	23,300	23,900
Assistant Majority (6) and Minority (5) Leaders in the Senate	227,200	227,200	233,100
Assistant Majority (6) and Minority (6) Leaders in the House	216,900	216,900	222,500
Majority and Minority Caucus Chairmen in the Senate	41,300	41,300	42,400
Majority and Minority Conference Chairmen in the House	36,200	36,200	37,100
Deputy Majority (2) and Deputy Minority (2) Leaders in the House	79,200	79,200	81,300
Chairmen and Minority Spokesman of Standing Committees in the Senate except the Rules Committee, the Committee on Committees and the Committee on the Assignment of Bills ²	516,400	516,400	635,700
Chairman and Minority Spokesmen of Standing and Selected Committees in the House ³	1,115,300	1,115,300	1,144,300
TOTAL, GENERAL ASSEMBLY	\$14,644,300	\$14,644,300	\$15,130,700
OFFICE OF THE AUDITOR GENERAL			
For the Auditor General	139,800	139,800	147,400
For Two Deputy Auditors General	246,400	246,400	252,800
DEPARTMENTS UNDER THE GOVERNOR: ¹			
DEPARTMENT ON AGING			
For the Director	115,700	115,700	118,700
DEPARTMENT OF AGRICULTURE			
For the Director	133,300	133,300	136,800
For the Assistant Director	113,200	113,200	116,100
DEPARTMENT OF CENTRAL MANAGEMENT SERVICES			
For the Director	142,400	142,400	146,100
For Two Assistant Directors	242,100	242,100	248,400
DEPARTMENT OF CHILDREN & FAMILY SERVICES			
For the Director	150,300	150,300	154,200
DEPARTMENT OF COMMERCE & ECONOMIC OPPORTUNITIES ⁴			
For the Director	142,400	142,400	146,100
For the Assistant Director	121,100	121,100	124,200
DEPARTMENT OF CORRECTIONS ⁵			
For the Director	150,300	150,300	154,200
For One Assistant Director	127,800	127,800	131,100
EMERGENCY MANAGEMENT AGENCY			
For the Director	129,000	129,000	132,300
For the Assistant Director ⁶	115,700	115,700	118,700
DEPARTMENT OF FINANCIAL AND PROFESSIONAL REGULATION ⁷			
For the Secretary	135,100	135,100	138,700
For the Director - Financial Institutions	115,700	115,700	118,700
For the Director - Insurance	133,300	133,300	138,600
For the Director - Professional Regulation	124,100	124,100	127,400
DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES			
For the Director	142,400	142,400	146,100
For the Assistant Director	121,100	121,100	124,200
DEPARTMENT OF HUMAN RIGHTS			
For the Director	115,700	115,700	118,700

State Officers' Salaries

State of Illinois

DEPARTMENTS UNDER THE GOVERNOR: ¹	FY09	FY10	FY11 ¹⁵
DEPARTMENT OF HUMAN SERVICES			
For the Secretary	150,300	150,300	154,200
For Two Assistant Secretaries	255,500	255,500	262,200
ILLINOIS POWER AGENCY			
For the Director	103,800	103,800	106,500
DEPARTMENT OF JUVENILE JUSTICE ⁵			
For the Director	120,400	120,400	123,500
DEPARTMENT OF LABOR			
For the Director	124,100	124,100	127,400
For the Assistant Director	113,200	113,200	116,100
For the Chief Factory Inspector	52,200	52,200	53,600
For the Supt. of Safety Inspection Education	57,400	57,400	58,900
DEPARTMENT OF MILITARY AFFAIRS			
For the Adjutant General	115,700	115,700	118,700
For Two Chief Assistants to Adjutant General	197,100	197,100	202,300
DEPARTMENT OF NATURAL RESOURCES			
Director	133,300	133,300	136,800
Assistant Director	124,600	124,600	127,800
For Six Mine Officers	94,000	94,000	96,400
For Four Miners' Examining Officers	51,700	51,700	53,000
DEPARTMENT OF PUBLIC HEALTH			
For the Director	150,300	150,300	154,200
For the Assistant Director	127,800	127,800	131,100
DEPARTMENT OF REVENUE			
For the Director	142,400	142,400	146,100
For the Assistant Director	121,100	121,100	124,200
DEPARTMENT OF STATE POLICE			
For the Director	132,600	132,600	136,100
For the Assistant Director	113,200	113,200	116,100
DEPARTMENT OF TRANSPORTATION			
For the Secretary	150,300	150,300	154,200
For the Assistant Secretary	127,800	127,800	131,100
DEPARTMENT OF VETERANS' AFFAIRS			
For the Director	115,700	115,700	118,700
For the Assistant Director	98,600	98,600	101,200
OTHER EXECUTIVE AGENCIES:			
CIVIL SERVICE COMMISSION			
For the Chairman	30,500	30,500	31,200
For Four Members	101,300	101,300	104,000
COMMERCE COMMISSION			
For the Chairman	134,100	134,100	137,600
For Four Members	468,200	468,200	480,400
COURT OF CLAIMS			
For the Chief Judge	65,000	65,000	66,600
For the Six Judges	359,600	359,600	368,900
EDUCATIONAL LABOR RELATIONS BOARD ⁸			
For the Chairman	104,400	104,400	107,100
For Four Members	375,800	375,800	385,500
ENVIRONMENTAL PROTECTION AGENCY ¹			
For the Director	133,300	133,300	136,800
EXECUTIVE ETHICS COMMISSION ⁹			
For Nine Members	338,200	338,200	347,000

State Officers' Salaries

State of Illinois

OTHER EXECUTIVE AGENCIES:	FY09	FY10	FY11 ¹⁵
HUMAN RIGHTS COMMISSION			
For the Chairman	52,200	52,200	53,600
For Twelve Members	563,600	563,600	578,200
LABOR RELATIONS BOARD ¹⁰			
For the Chairman	104,400	104,400	107,100
For Four State Panel Members	375,800	375,800	385,500
For Two Local Panel Members	187,900	187,900	192,800
LIQUOR CONTROL COMMISSION			
For the Chairman	39,000	39,000	40,000
For Six Members	204,400	204,400	209,700
For the Secretary	37,600	37,600	38,600
For the Chairman and one Member for work on a License Appeal Commission (by law, \$200 per diem)	55,000	55,000	55,000
POLLUTION CONTROL BOARD ¹¹			
For the Chairman	121,100	121,100	124,200
For Four Members	468,200	468,200	480,400
PRISONER REVIEW BOARD			
For the Chairman	95,900	95,900	98,400
For Fourteen Members	1,202,500	1,202,500	1,233,700
PROPERTY TAX APPEAL BOARD			
For the Chairman	64,800	64,800	66,400
For Four Members	208,800	208,800	214,200
STATE BOARD OF ELECTIONS			
For the Chairman	58,500	58,500	60,000
For the Vice Chairman	48,100	48,100	49,300
For Six Members	225,500	225,500	231,300
SECRETARY OF STATE MERIT COMMISSION			
For the Chairman	17,300	17,300	17,700
For Four Members	51,700	51,700	53,000
STATE POLICE MERIT BOARD			
For Five Members (per diem) ¹²	118,400	118,400	121,600
WORKERS' COMPENSATION COMMISSION ¹³			
For the Chairman	125,300	125,300	128,500
For Nine Members	1,078,600	1,078,600	1,106,700
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE GOVERNOR ¹⁶	0	0	150,200
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE ATTORNEY GENERAL ¹⁶	0	0	106,500
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE SECRETARY OF STATE ¹⁶	0	0	115,600
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE COMPTROLLER ¹⁶	0	0	101,100
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE TREASURER ¹⁶	0	0	106,000
APPOINTED STATE OFFICERS, FUNDS OTHER THAN GENERAL REVENUE:			
DEPARTMENT OF EMPLOYMENT SECURITY			
For the Director ¹	142,400	142,200	146,100
For Five Members of the Board of Review	75,000	75,000	75,000
DEPARTMENT OF FINANCIAL AND PROFESSIONAL REGULATION ⁷			
For the Director - Banks and Real Estate ¹	136,300	136,300	139,800
STATE FIRE MARSHAL (Fire Prevention Fund)			
For the State Fire Marshal ¹	115,700	115,700	118,700
ILLINOIS RACING BOARD (Horse Racing Fund)			
For Eleven Members (per diem) ¹⁴	137,800	137,800	141,400
ELECTED OFFICERS:			
For the Governor	177,500	177,500	182,100
For the Lieutenant Governor	135,700	135,700	139,200
For the Secretary of State	156,600	156,600	160,700
For the Attorney General	156,600	156,600	160,700
For the State Treasurer	135,700	135,700	139,200
For the State Comptroller	135,700	135,700	139,200
TOTAL, ALL STATE OFFICERS' SALARIES:	\$29,694,300	\$29,694,100	\$31,153,100

State Officers' Salaries – Footnotes

State of Illinois

1. Pursuant to PA 91-25 and 91-798, the governor is allowed to set the salaries to amounts not to exceed 85 percent of the Governor's salary.
2. Senate Committees: The 96th General Assembly increased its number of committees from 24 to 29.
3. House Committees: The 96th General Assembly number of committees remained at 54.
4. Effective February 2003, the name of the Department of Commerce and Community Affairs was changed to the Department of Commerce and Economic Opportunities.
5. Pursuant to PA 94-696, the Department of Juvenile Justice is created. The Assistant Director of Corrections - Juvenile is abolished and the Director of Juvenile Justice is created.
6. Pursuant to Executive Order 12, the Department of Nuclear Safety was abolished and all powers, duties, rights and responsibilities were transferred to the Illinois Emergency Management Agency, effective July 1, 2003. The Director of Nuclear Safety was transferred to the Illinois Emergency Management Agency and was made the Assistant Director of the Illinois Emergency Management Agency.
7. Pursuant to Executive Order 2004-6, the Department of Financial Institutions, the Department of Insurance, the Department of Professional Regulation and the Office of Banks and Real Estate were abolished and all powers, duties, rights and responsibilities were transferred to the Department of Financial and Professional Regulation effective July 1, 2004. The Department of Financial and Professional Regulation's lead officer will be known as the Secretary and there will be four Directors to oversee the respective functions of the consolidated agencies.
8. Illinois Educational Labor Relations Board: Pursuant to PA 93-509, the previous board was abolished and a new board was created. The board was reduced from seven members to five members. The chairman and the members received new terms.
9. Pursuant to PA 93-617, the Executive Ethic Commission was created. The commission consists of nine members.
10. Illinois Labor Relations Board: Pursuant to PA 93-509, the previous board was abolished and a new board was created. The board was reduced from eight members to seven members. The chairman and the members received new terms.
11. Pollution Control Board: Pursuant to PA 93-509, the previous board was abolished and a new board was created. The board was reduced from seven members to five members. The chairman and the members received new terms.
12. State Police Merit Board: Board members received \$237 per Diem in fiscal year 2009 and \$237 per Diem in fiscal year 2010. Board members will receive \$243 per Diem in fiscal year 2011, in accordance with the law.
13. Workers' Compensation Commission: Pursuant to PA 94-277, the Illinois Industrial Commission was abolished and the Illinois Workers' Compensation Commission was created. The new commission consists of ten members. The chairman and the members received new terms.
14. Illinois Racing Board: \$300 per Diem to a Maximum of \$12,527 for fiscal year 2009, \$12,527 for fiscal year 2010, and \$12,853 for fiscal year 2011 as prescribed by law.
15. Pursuant to the 1990 Report of the Compensation Review Board (Board) and the 1990 Senate Joint Resolution No. 192, all salaries reviewed by the board receive an annual Cost of Living Adjustment (COLA), effective every July 1st. The COLA is based on a federal index for the calendar year preceding the scheduled increase known as the "Employment Cost Index, Wages and Salaries, By Occupation and Industry Groups: State and Local Government Workers: Public Administration", published by the U.S. Department of Labor, Bureau of Labor Statistics. Pursuant to this index, all salaries are scheduled to be increased by 2.6 percent effective July 1, 2010.
16. Pursuant to PA 95-666, effective July 1, 2010, the compensation for each Executive Inspector General shall be made from appropriations made to the Comptroller for this purpose.

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

ACHIEVEMENTS AND ACCOUNTABILITY

- **Created the Community Development Deposit Program.** The treasurer has the investment authority to deposit funds into local financial institutions at discounted rates to promote community development through job creation, home ownership and other similar programs.
- **Administered the Bright Start college savings program,** among the fastest-growing college savings programs in the country. Bright Start provides participants the opportunity to save for college by exempting the interest derived from appropriate contributions from state and federal taxation as well as excluding contributions from gross income for state income tax purposes.

ABOUT THE AGENCY

www.treasurer.il.gov/about-us/about-us.aspx

Agency Mission

The treasurer, in accordance with the law, shall be responsible for the safekeeping and investment of monies and securities deposited with him, and for their disbursement upon order of the comptroller.

Summary of Agency Operations

- The treasurer is the state's chief investment officer, acting as both custodian and investor of state funds. The treasurer receives all taxes and fees collected by state government, and deposits them with financial institutions across the state. Cash balances representing more than 600 state funds are invested in the safest financial instruments possible, consistent with the need to provide liquid funds for the payment of the state's bills while earning the highest rate of return for the taxpayers. The treasurer operates an investment pool to provide local governments a way to maximize their interest income. The Illinois Funds is rated AAA, the highest rating possible, by Standard and Poor's. The treasurer also serves as part of the state's financial management team, verifying the sufficiency of funds prior to countersigning all state warrants.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	19,658.8	16,917.7	19,788.1
Other State Funds	1,772,324.4	1,726,241.8	1,718,580.4
Federal Funds	0.0	0.0	0.0
Total	1,791,983.2	1,743,159.5	1,738,368.5
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	182.0	168.0	168.0

Office Of The State Treasurer

www.treasurer.il.gov

219 State House

Springfield, IL 62706

217.782.2211

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	6,136.0	5,824.0	5,623.4	5,623.4	5,665.1
Total Contractual Services	783.1	755.0	851.2	851.2	913.5
Total Other Operations and Refunds	12,464.7	12,296.4	10,190.2	10,190.2	12,909.5
Designated Purposes					
Operational Expenses for the Office of the Inspector General	275.0	259.1	252.9	252.9	300.0
Total Designated Purposes	275.0	259.1	252.9	252.9	300.0
TOTAL GENERAL FUNDS	19,658.8	19,134.5	16,917.7	16,917.7	19,788.1
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	4,185.4	3,975.9	4,468.9	4,468.9	4,586.0
Total Contractual Services	9,791.3	7,260.7	10,859.0	10,859.0	10,656.0
Total Other Operations and Refunds	1,204.6	923.7	1,316.0	1,316.0	1,402.2
Designated Purposes					
Costs to Administer the Capital Litigation Trust Fund in Accordance with the Capital Crimes Litigation Act	450.9	249.7	450.9	450.9	450.9
Continuing Appropriation	1,079.0	799.5	0.0	0.0	0.0
Total Designated Purposes	1,529.9	1,049.2	450.9	450.9	450.9
Grants					
Block Grant to Cook County Treasurer for Payment of Expenses of Cook County Public Defender in Accordance with the Capital Crimes Litigation Act	1,750.0	1,750.0	2,250.0	2,250.0	2,750.0
Block Grant to Cook County Treasurer for Payment of Expenses of Cook County State's Attorney in Accordance with the Capital Crimes Litigation Act	2,941.2	2,941.2	2,941.2	2,941.2	2,941.2
Block Grant to Cook County Treasurer for Payment of Expenses of Defense Counsel Other Than the Public Defender in Accordance with the Capital Crimes Litigation Act	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
For Payment of Expenses of Court Appointed Counsel Other Than the Public Defender Incurred in the Defense of Capital Cases in Counties Other Than Cook County	3,000.0	1,659.5	3,500.0	3,500.0	3,500.0
For Payment of Expenses of Public Defenders in Counties Other Than Cook County	500.0	89.9	500.0	500.0	500.0
Payments to Counties Under Section 110 of the Illinois Estate Tax Law	27,000.0	16,718.3	27,000.0	27,000.0	27,000.0
To Provide Collateral Per the Hospital Basic Services Preservation Act	5,000.0	0.0	5,000.0	5,000.0	5,000.0
Reappropriation for Cook. Co. Public Defender	0.0	0.0	500.0	500.0	0.0
Continuing Appropriation	500.0	0.0	0.0	0.0	0.0
Total Grants	42,691.2	25,158.9	43,691.2	43,691.2	43,691.2
Debt Service					
For Costs Associated with Arbitrage Rebate Payments.	0.0	0.0	0.0	0.0	500.0
Payment of Interest Per 30 ILCS 340/3	1,100,270.8	1,070,337.9	1,033,491.0	1,033,491.0	1,039,974.0
Payment of Matured Bonds and Interest Coupons in Accordance with Section 6U of the State Finance Act	500.0	100.0	500.0	500.0	500.0
Payment of Principal	612,151.2	591,151.1	631,464.8	631,464.8	616,820.1
Total Debt Service	1,712,922.0	1,661,589.0	1,665,455.8	1,665,455.8	1,657,794.1
TOTAL OTHER STATE FUNDS	1,772,324.4	1,699,957.4	1,726,241.8	1,726,241.8	1,718,580.4
TOTAL ALL FUNDS	1,791,983.2	1,719,092.0	1,743,159.5	1,743,159.5	1,738,368.5

Office Of The State Treasurer

www.treasurer.il.gov
219 State House
Springfield, IL 62706
217.782.2211

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	19,658.8	19,134.5	16,917.7	16,917.7	19,788.1
State Pensions Fund	8,081.3	6,422.0	8,543.9	8,543.9	8,544.2
General Obligation Bond Retirement and Interest Fund	1,712,422.0	1,661,489.1	1,664,955.8	1,664,955.8	1,656,794.1
General Obligation Bond Rebate Fund	0.0	0.0	0.0	0.0	500.0
Hospital Basic Services Preservation Fund	5,000.0	0.0	5,000.0	5,000.0	5,000.0
State Treasurer's Bank Services Trust Fund	7,100.0	5,738.2	8,100.0	8,100.0	8,100.0
Capital Litigation Trust Fund	11,142.1	8,690.3	12,142.1	12,142.1	12,142.1
Matured Bond and Coupon Fund	500.0	100.0	500.0	500.0	500.0
FY09 Budget Relief Fund	1,079.0	799.5	0.0	0.0	0.0
Estate Tax Collection Distributive Fund	27,000.0	16,718.3	27,000.0	27,000.0	27,000.0
TOTAL ALL FUNDS	1,791,983.2	1,719,092.0	1,743,159.5	1,743,159.5	1,738,368.5
BY DIVISION					
General Office	1,791,983.2	1,719,092.0	1,743,159.5	1,743,159.5	1,738,368.5
TOTAL ALL DIVISIONS	1,791,983.2	1,719,092.0	1,743,159.5	1,743,159.5	1,738,368.5
AGENCY SUBMITTED HEADCOUNT		Actual	Estimated		Requested
TOTAL HEADCOUNT (Estimated)		182.0	168.0		168.0

Judges' Retirement System

www.state.il.us/srs
2101 South Veterans Parkway
Springfield, IL 62704
217-785-7444

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	59,983.0	59,983.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	59,983.0	59,983.0	0.0	0.0	0.0
TOTAL ALL FUNDS	59,983.0	59,983.0	0.0	0.0	0.0
BY FUND					
General Revenue Fund	59,983.0	59,983.0	0.0	0.0	0.0
TOTAL ALL FUNDS	59,983.0	59,983.0	0.0	0.0	0.0
BY DIVISION					
Operations	59,983.0	59,983.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	59,983.0	59,983.0	0.0	0.0	0.0

Judicial Inquiry Board

www.state.il.us/jib
100 West Randolph Street, Suite 14-500
Chicago IL 60601
312.814.5554

State of Illinois

ABOUT THE AGENCY

www.state.il.us/jib

Agency Mission

To conduct investigations, receive or initiate complaints concerning a judge or associate judge, and file complaints with the Courts Commission.

Summary of Agency Operations

The Judicial Inquiry Board has the responsibility to receive and initiate complaints concerning a State of Illinois judge. The board conducts investigations, and files and prosecutes complaints against judges before the Illinois Courts Commission. The board has only limited authority to correct perceived shortcomings in the administration of justice, as it cannot

intervene in ongoing litigation, remove a judge from a court proceeding or review judicial decisions. All proceedings before the Judicial Inquiry Board are confidential, with the exception of the filing of complaints with the Courts Commission.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	785.9	713.5	715.3
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	785.9	713.5	715.3
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	5.0	5.0	5.0

Judicial Inquiry Board

www.state.il.us/jib
100 West Randolph Street, Suite 14-500
Chicago IL 60601
312.814.5554

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	417.4	410.0	353.5	353.5	356.3
Total Contractual Services	317.5	316.3	315.0	315.0	315.0
Total Other Operations and Refunds	51.0	30.0	45.0	45.0	44.0
TOTAL GENERAL FUNDS	785.9	756.3	713.5	713.5	715.3
TOTAL ALL FUNDS	785.9	756.3	713.5	713.5	715.3
BY FUND					
General Revenue Fund	785.9	756.3	713.5	713.5	715.3
TOTAL ALL FUNDS	785.9	756.3	713.5	713.5	715.3
BY DIVISION					
General Office	785.9	756.3	713.5	713.5	715.3
TOTAL ALL DIVISIONS	785.9	756.3	713.5	713.5	715.3
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Requested
General Office	5.0		5.0		5.0
TOTAL HEADCOUNT (Estimated)	5.0		5.0		5.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Continue to assure constitutionally-guaranteed effective representation** to indigent defendants in capital and non-capital proceedings statewide.
- **Provide essential support to court-appointed counsel** and public defenders in capital matters.
- **Develop a Juvenile Defender Resource Center.**
- **Continue to implement Law Student Internship Program**, which provides assistance to agency attorneys as well as valuable public sector work experience to aspiring lawyers.
- **Improve resources statewide for participants in the criminal justice system** through our website, publications and Continuing Legal Education (CLE) courses.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Served on the Sentencing Policy Advisory Counsel**, the Illinois Disproportionate Justice Impact Study Commission, the Criminal Justice Information Authority, the Long Term Prisoner Study Committee, the Capital Reform Study Committee, and the Forensic Lab Advisory Committee.

ABOUT THE AGENCY

www.state.il.us/defender

Agency Mission

To represent indigent persons on appeal in criminal and delinquent minor proceedings when appointed to do so under Supreme Court Rule or Illinois law, and assists trial counsel in the defense of capital cases.

Summary of Agency Operations

When appointed by an Illinois Appellate Court the Office of State Appellate Defender attorneys represent indigent defendants on direct appeal statewide. The Capital Trial Assistance Unit provides support to court-appointed counsel and public defenders in capital trials. The Supreme Court Unit handles direct appeals of capital cases. The Capital Post-Conviction Unit represents capital defendants on post-conviction review. The office also administers an informational program regarding the sealing and expungement of criminal records for both juvenile and adult ex-offenders.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	22,225.9	21,599.0	21,494.1
Other State Funds	4,682.2	3,230.2	4,434.4
Federal Funds	203.7	210.0	210.0
Total	27,111.8	25,039.2	26,138.5
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	282.0	282.0	286.0

**Office Of The State Appellate
Defender**
State of Illinois

www.state.il.us/defender
400 West Monroe - Suite 202
Springfield, IL 62705
217.782.7203

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	18,617.4	18,115.9	17,560.4	17,560.4	17,059.4
Total Contractual Services	2,057.3	1,989.3	2,394.7	2,394.7	2,271.4
Total Other Operations and Refunds	1,214.1	1,141.4	1,236.7	1,236.7	1,294.0
Designated Purposes					
Expungement Information Program	250.2	248.0	277.0	277.0	315.0
For Expenses Related to Federally Assisted Programs	63.2	62.2	63.2	63.2	65.0
Juvenile Defender Resource Center	0.0	0.0	0.0	0.0	350.0
Public Defender Training	20.0	19.8	67.0	67.0	50.0
Student Intern Program	0.0	0.0	0.0	0.0	89.4
Deposit to Federal Trust Fund	3.7	3.7	0.0	0.0	0.0
Total Designated Purposes	337.1	333.8	407.2	407.2	869.4
TOTAL GENERAL FUNDS	22,225.9	21,580.4	21,599.0	21,599.0	21,494.1
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	1,343.1	515.5	0.0	0.0	0.0
Total Contractual Services	158.1	130.7	0.0	0.0	0.0
Total Other Operations and Refunds	100.9	89.1	0.0	0.0	0.0
Designated Purposes					
For Expenses Incurred in Providing Assistance to Trial Attorneys and for Expenses incurred in Capital Post-Conviction Cases.	3,080.1	2,638.0	3,230.2	3,230.2	4,434.4
Total Designated Purposes	3,080.1	2,638.0	3,230.2	3,230.2	4,434.4
TOTAL OTHER STATE FUNDS	4,682.2	3,373.2	3,230.2	3,230.2	4,434.4
FEDERAL FUNDS					
Total Other Operations and Refunds	3.7	3.7	0.0	0.0	0.0
Designated Purposes					
For Expenses Related to Federally Assisted Programs	200.0	179.4	210.0	210.0	210.0
Total Designated Purposes	200.0	179.4	210.0	210.0	210.0
TOTAL FEDERAL FUNDS	203.7	183.1	210.0	210.0	210.0
TOTAL ALL FUNDS	27,111.8	25,136.7	25,039.2	25,039.2	26,138.5
BY FUND					
General Revenue Fund	22,225.9	21,580.4	21,599.0	21,599.0	21,494.1
State Appellate Defender Federal Trust Fund	203.7	183.1	210.0	210.0	210.0
Capital Litigation Trust Fund	3,080.1	2,638.0	3,230.2	3,230.2	4,434.4
FY09 Budget Relief Fund	1,602.1	735.2	0.0	0.0	0.0
TOTAL ALL FUNDS	27,111.8	25,136.7	25,039.2	25,039.2	26,138.5

**Office Of The State Appellate
Defender**
State of Illinois

www.state.il.us/defender
400 West Monroe - Suite 202
Springfield, IL 62705
217.782.7203

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY DIVISION					
General Operations	25,489.5	23,799.2	23,571.8	23,571.8	25,576.3
Post Conviction Unit	1,351.7	1,088.5	1,194.3	1,194.3	287.2
Illinois Criminal Justice Information Grants	270.6	249.0	273.2	273.2	275.0
TOTAL ALL DIVISIONS	27,111.8	25,136.7	25,039.2	25,039.2	26,138.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Requested
General Operations	265.0		265.0		279.0
Post Conviction Unit	14.0		14.0		4.0
Illinois Criminal Justice Information Grants	3.0		3.0		3.0
TOTAL HEADCOUNT (Estimated)	282.0		282.0		286.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Establish salary schedules** to enable the agency to attract and maintain the highest quality legal and support personnel.
- **Coordinate and conduct training programs** to ensure statewide prosecutorial compliance with the minimum Continuing Legal Education requirements mandated by the Illinois Supreme Court.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Handled 1,324 cases** in the Appellate Court and conducted 189 oral arguments.
- **Provided comprehensive services** through the labor unit to 18 counties.
- **Closed 4,603 criminal cases and 1,337 civil cases** through the drug unit.
- **Assisted state's attorneys** with special prosecutions in 598 cases in 76 counties.
- **Prosecuted 27 tax objection cases** in 14 counties.
- **Conducted continuing legal education seminars** for 419 attendees.

ABOUT THE AGENCY

www.ilsaap.org

Agency Mission

To deliver quality professional services to all participating counties in full compliance with its legislative mandates.

Summary of Agency Operations

The Office of the State's Attorneys Appellate Prosecutor represents the state upon appeal in all cases originating in appellate districts of fewer than three million inhabitants at the request and direction of state's attorneys who are otherwise responsible for prosecuting the appeals. In addition, the agency is authorized to represent state's attorneys in the discharge of their duties under the Illinois Controlled Substances Act, the Narcotics Profit Forfeiture Act, the Cannabis Control Act, the Drug Asset Forfeiture Procedure Act, the Capital Crimes Litigation Act, and the Illinois Public Labor Relations Act. The agency also assists state's attorneys with criminal investigations and prosecutions, serves as special prosecutor when appointed, and conducts criminal justice training programs.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	10,371.2	10,797.9	12,321.6
Other State Funds	4,315.0	5,738.5	5,662.3
Federal Funds	2,000.0	2,000.0	2,200.0
Total	16,686.2	18,536.4	20,184.0
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	74.0	78.0	78.0

Office Of The State's Attorneys
Appellate Prosecutor
State of Illinois

www.state.il.us/prosecutor
 725 South Second Street
 Springfield, IL 62704
 217.782.1628

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	5,287.7	5,268.2	4,973.3	4,973.3	5,122.5
Total Contractual Services	632.1	631.9	815.9	815.9	840.4
Total Other Operations and Refunds	131.2	131.2	165.4	165.4	165.4
Designated Purposes					
Continuing Legal Education	0.1	0.0	125.0	125.0	125.0
Criminal Justice General Revenue Match Fund	131.6	131.5	65.8	65.8	65.8
Criminal Proceedings Techniques and Methods of Trauma Elimination or Reduction for Children as Witnesses	120.0	120.0	60.0	60.0	60.0
Law Intern Program	0.1	0.1	40.0	40.0	40.0
Legal Publications	3.5	3.5	2.5	2.5	2.5
Total Designated Purposes	255.3	255.1	293.3	293.3	293.3
Grants					
To the State Treasurer for Expenses Incurred by State's Attorneys for Filing Appeals in Cook County	2,565.0	2,565.0	2,050.0	2,050.0	3,400.0
Training Program for Continuing Legal Education through the Department of Justice on Sexual Assault and Domestic Violence	1,500.0	0.0	2,500.0	2,500.0	2,500.0
Total Grants	4,065.0	2,565.0	4,550.0	4,550.0	5,900.0
TOTAL GENERAL FUNDS	10,371.2	8,851.5	10,797.9	10,797.9	12,321.6
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	1,111.1	824.4	1,246.2	1,246.2	1,288.8
Total Contractual Services	1,025.9	477.7	1,054.2	1,054.2	1,085.5
Total Other Operations and Refunds	136.7	89.9	146.8	146.8	146.8
Designated Purposes					
Continuing Legal Education	150.0	50.7	150.0	150.0	150.0
Expenses Pursuant to Drug Asset Forfeiture Procedure Act	1,350.0	718.3	1,350.0	1,350.0	1,350.0
Expenses Pursuant to the Capital Crimes Litigation Act	500.0	261.2	600.0	600.0	600.0
Law Intern Program	27.4	16.3	27.4	27.4	27.4
Legal Publications	13.9	0.0	13.9	13.9	13.9
To the State Treasurer for Expenses Incurred by State's Attorneys Other than Cook County.	0.0	0.0	1,000.0	1,000.0	1,000.0
Expenses per Grant Agreements for Training Grant Purposes	0.0	0.0	150.0	150.0	0.0
Total Designated Purposes	2,041.3	1,046.5	3,291.3	3,291.3	3,141.3
TOTAL OTHER STATE FUNDS	4,315.0	2,438.5	5,738.5	5,738.5	5,662.3
FEDERAL FUNDS					
Designated Purposes					
Federally Assisted Programs to Assist Local State's Attorneys in Drug Related Cases	2,000.0	917.0	2,000.0	2,000.0	2,200.0
Total Designated Purposes	2,000.0	917.0	2,000.0	2,000.0	2,200.0
TOTAL FEDERAL FUNDS	2,000.0	917.0	2,000.0	2,000.0	2,200.0
TOTAL ALL FUNDS	16,686.2	12,207.1	18,536.4	18,536.4	20,184.0

Office Of The State's Attorneys
Appellate Prosecutor
State of Illinois

www.state.il.us/prosecutor
 725 South Second Street
 Springfield, IL 62704
 217.782.1628

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	10,371.2	8,851.5	10,797.9	10,797.9	12,321.6
Special Federal Grant Projects Fund	2,000.0	917.0	2,000.0	2,000.0	2,200.0
Capital Litigation Trust Fund	500.0	261.2	1,600.0	1,600.0	1,600.0
State's Attorneys Appellate Prosecutor's County Fund	2,315.0	1,408.4	2,488.5	2,488.5	2,562.3
Continuing Legal Education Trust Fund	150.0	50.7	300.0	300.0	150.0
Narcotics Profit Forfeiture Fund	1,350.0	718.3	1,350.0	1,350.0	1,350.0
TOTAL ALL FUNDS	16,686.2	12,207.1	18,536.4	18,536.4	20,184.0
BY DIVISION					
General Office	16,686.2	12,207.1	18,536.4	18,536.4	20,184.0
TOTAL ALL DIVISIONS	16,686.2	12,207.1	18,536.4	18,536.4	20,184.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Requested
General Office	74.0		78.0		78.0
TOTAL HEADCOUNT (Estimated)		74.0	78.0		78.0

Supreme Court

www.state.il.us/court
200 E. Capitol
Springfield, IL 62701
217.782.7770

State of Illinois

ABOUT THE AGENCY

www.state.il.us/court/default.asp

Agency Mission

The judicial power is vested in a Supreme Court, an Appellate Court and Circuit Courts.

Summary of Agency Operations

The Supreme Court, the highest tribunal in Illinois, has general administrative and supervisory authority over all courts in the state. The Supreme Court hears appeals from the Circuit and Appellate Courts and may exercise original jurisdiction in cases relating to revenue, mandamus, prohibition and habeas corpus. The Supreme Court consists of seven judges. Three judges are selected from the First Judicial District and one from each of the other four districts. Four judges constitute a quorum and the concurrence of four is necessary for a decision. The judges select a Chief Justice from among themselves to serve for a term of three years.

The Appellate Court hears appeals from administrative agencies and the Circuit Courts (the unified trial courts of Illinois). Illinois has five Appellate Court districts. Judges are elected for a term of ten years.

The Circuit Court is comprised of circuit and associate judges. There are 22 judicial circuits in Illinois; each has one chief judge elected by the circuit judges. The chief judge has general

administrative authority in the circuit, subject to the overall administrative authority of the Supreme Court. Circuit judges may hear any case assigned to them by the chief judge. Associate judges may not preside over felony cases unless authorized by the Supreme Court. Circuit judges are elected for six-year terms and appoint associate judges for four-year terms.

As empowered by the Constitution of the State of Illinois, the Supreme Court appoints the director and staff of the Administrative Office of Illinois Courts. This office assists the Chief Justice in his administrative responsibilities and supervisory duties over Illinois courts. The office's primary responsibilities include preparing the budget, organizing payrolls for judicial personnel and court reporters, assigning judges between circuits, collecting and publishing statistical information of case loads and case flow in the Unified Court System, and conducting in-service training for all judges.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	291,343.4	285,839.8	321,699.9
Other State Funds	16,138.4	15,951.5	16,589.6
Federal Funds	0.0	0.0	0.0
Total	307,481.8	301,791.3	338,289.5
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	1,578.0	1,610.0	1,611.0

**Supreme Court &
Illinois Court System**
State of Illinois

www.state.il.us/court
200 E. Capitol
Springfield, IL 62701
217.782.7770

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	207,495.5	206,043.8	214,787.9	214,787.9	226,062.1
Total Contractual Services	7,349.6	5,193.1	8,294.1	8,294.1	8,625.7
Total Other Operations and Refunds	10,307.2	7,010.8	10,272.3	10,272.3	10,683.6
Designated Purposes					
Circuit Clerks Additional Duties	663.0	662.9	0.0	0.0	663.0
Counsel and Expert Witnesses Pursuant to the Sexually Violent Persons Commitment Act	351.0	351.0	0.0	0.0	410.6
Probation Reimbursements	64,328.2	64,328.2	52,485.5	52,485.5	75,254.9
Contingent Expenses of the Courts Commission	52.8	0.0	0.0	0.0	0.0
Mandatory Arbitration	759.3	758.6	0.0	0.0	0.0
Total Designated Purposes	66,154.3	66,100.8	52,485.5	52,485.5	76,328.5
Capital Improvements					
Permanent Improvements	36.8	13.3	0.0	0.0	0.0
Total Capital Improvements	36.8	13.3	0.0	0.0	0.0
TOTAL GENERAL FUNDS	291,343.4	284,361.8	285,839.8	285,839.8	321,699.9
OTHER STATE FUNDS					
Designated Purposes					
Foreign Language Interpreter Fund	131.5	0.0	131.5	131.5	136.8
Lawyers' Assistance Program Fund	818.9	436.0	851.7	851.7	885.8
Mandatory Arbitration Programs	14,392.6	6,467.0	14,968.3	14,968.3	15,567.0
Reviewing Court Alternative Dispute Resolution Fund	795.4	646.3	0.0	0.0	0.0
Total Designated Purposes	16,138.4	7,549.2	15,951.5	15,951.5	16,589.6
TOTAL OTHER STATE FUNDS	16,138.4	7,549.2	15,951.5	15,951.5	16,589.6
TOTAL ALL FUNDS	307,481.8	291,911.0	301,791.3	301,791.3	338,289.5
BY FUND					
General Revenue Fund	291,343.4	284,361.8	285,839.8	285,839.8	321,699.9
Reviewing Court Alternative Dispute Resolution Fund	795.4	646.3	0.0	0.0	0.0
Mandatory Arbitration Fund	14,392.6	6,467.0	14,968.3	14,968.3	15,567.0
Foreign Language Interpreter Fund	131.5	0.0	131.5	131.5	136.8
Lawyers' Assistance Program Fund	818.9	436.0	851.7	851.7	885.8
TOTAL ALL FUNDS	307,481.8	291,911.0	301,791.3	301,791.3	338,289.5
BY DIVISION					
Ordinary Operations of the Supreme Court	28,527.9	19,348.9	26,972.9	26,972.9	28,274.1
Appellate Court	27,053.3	26,388.1	24,286.6	24,286.6	25,220.9
Circuit Courts	70,893.6	69,356.4	57,871.9	57,871.9	82,029.9
Administrative Office of the Illinois Courts	16,011.6	13,726.8	17,100.1	17,100.1	17,869.2
Salaries for Officers of the Illinois Court System	164,995.4	163,090.9	175,559.8	175,559.8	184,895.4
TOTAL ALL DIVISIONS	307,481.8	291,911.0	301,791.3	301,791.3	338,289.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Requested
Ordinary Operations of the Supreme Court	141.0		141.0		141.0
Appellate Court	311.0		311.0		311.0
Circuit Courts	36.0		51.0		52.0
Administrative Office of the Illinois Courts	136.0		136.0		136.0
Salaries for Officers of the Illinois Court System	954.0		971.0		971.0
TOTAL HEADCOUNT (Estimated)	1,578.0		1,610.0		1,611.0

ABOUT THE AGENCY

illinoiscourthistory.org

Agency Mission

The Illinois Supreme Court Historic Preservation Commission shall assist and advise the 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 judiciary.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Requested
General Funds	0.0	0.0	0.0
Other State Funds	10,000.0	10,000.0	10,000.0
Federal Funds	0.0	0.0	0.0
Total	10,000.0	10,000.0	10,000.0
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	3.0	4.0	4.0

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Designated Purposes					
Supreme Court Historic Preservation Commission	10,000.0	177.3	10,000.0	784.2	10,000.0
Total Designated Purposes	10,000.0	177.3	10,000.0	784.2	10,000.0
TOTAL OTHER STATE FUNDS	10,000.0	177.3	10,000.0	784.2	10,000.0
TOTAL ALL FUNDS	10,000.0	177.3	10,000.0	784.2	10,000.0
BY FUND					
Supreme Court Historic Preservation Fund	10,000.0	177.3	10,000.0	784.2	10,000.0
TOTAL ALL FUNDS	10,000.0	177.3	10,000.0	784.2	10,000.0
BY DIVISION					
General Operations	10,000.0	177.3	10,000.0	784.2	10,000.0
TOTAL ALL DIVISIONS	10,000.0	177.3	10,000.0	784.2	10,000.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Requested
General Operations		3.0	4.0		4.0
TOTAL HEADCOUNT (Estimated)		3.0	4.0		4.0

ABOUT THE AGENCY

www.auditor.illinois.gov/About/description.asp

Agency Mission

To conduct audits of public funds of the state. The auditor general undertakes additional investigations and creates supplemental reports as directed by the General Assembly. The auditor general reports findings and recommendations to the General Assembly and the governor.

Summary of Agency Operations

The Illinois Constitution and State Auditing Act vest the auditor general with the responsibility of auditing and reviewing the receipt, obligation and use of public funds. As a principal agent of legislative oversight and public disclosure, the auditor general conducts the Illinois Post Audit Program to strengthen control over government activity by providing accountability to the people and their elected representatives. The Illinois Constitution, the State Auditing Act and the Post Audit Program provide a system to help ensure the means to review expenditures and results, while allowing the auditor general to conduct comprehensive audits and evaluations of state agency operations.

The auditor general's office performs several types of audits to review state agencies. Law mandates financial audits and compliance attestation examinations. These audits examine and report upon the obligation, expenditure, receipt and use of public funds. Compliance examinations test and evaluate agency compliance with state statutes, rules and regulations. The auditor general also issues an opinion on the state's basic financial statements, issues a report on the states internal control over financial reporting and tests its compliance with certain provisions of laws, regulations, contracts and grants. Further, the auditor general performs the audit of the state's participation in federal grant programs as provided by the federal Single Audit Act Amendments of 1996 and U.S. Office of Management and Budget Circular A-133.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	8,846.3	6,807.0	6,713.2
Other State Funds	19,563.3	22,339.1	20,031.8
Federal Funds	0.0	0.0	0.0
Total	28,409.6	29,146.1	26,745.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	101.0	100.0	99.0

Office Of The Auditor General

www.auditor.illinois.gov
 lles Park Plaza, 740 East Ash
 Springfield, IL 62703
 217.782.6046

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	7,592.8	7,199.3	5,383.2	5,383.2	5,383.2
Total Contractual Services	856.1	734.5	995.8	995.8	902.0
Total Other Operations and Refunds	397.4	357.5	428.0	428.0	428.0
TOTAL GENERAL FUNDS	8,846.3	8,291.2	6,807.0	6,807.0	6,713.2
OTHER STATE FUNDS					
Designated Purposes					
Audits, Studies and Investigations	19,563.3	17,095.6	22,339.1	22,339.1	20,031.8
Total Designated Purposes	19,563.3	17,095.6	22,339.1	22,339.1	20,031.8
TOTAL OTHER STATE FUNDS	19,563.3	17,095.6	22,339.1	22,339.1	20,031.8
TOTAL ALL FUNDS	28,409.6	25,386.8	29,146.1	29,146.1	26,745.0
BY FUND					
General Revenue Fund	8,846.3	8,291.2	6,807.0	6,807.0	6,713.2
Audit Expense Fund	19,563.3	17,095.6	22,339.1	22,339.1	20,031.8
TOTAL ALL FUNDS	28,409.6	25,386.8	29,146.1	29,146.1	26,745.0
BY DIVISION					
General Office	28,409.6	25,386.8	29,146.1	29,146.1	26,745.0
TOTAL ALL DIVISIONS	28,409.6	25,386.8	29,146.1	29,146.1	26,745.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Requested
General Office		101.0	100.0		99.0
TOTAL HEADCOUNT (Estimated)		101.0	100.0		99.0

ABOUT THE AGENCY

<http://www.ilga.gov/legislation/guide.asp>

Agency Mission

The legislative power is vested in a General Assembly consisting of a Senate and a House of Representatives elected by the electors from 59 Legislative Districts and 118 Representative Districts.

Summary of Agency Operations

The General Assembly enacts, amends, and/or repeals laws, passes resolutions, adopts appropriation bills, and conducts inquiries on proposed legislation. It also acts on amendments to the United States Constitution and proposes and submits amendments to the Illinois Constitution for consideration by voters. In addition to legislative responsibilities, the Senate is constitutionally delegated the

responsibility of advising and consenting to most gubernatorial appointments to state offices, boards, and commissions. The General Assembly may also impeach and convict executive and judicial officeholders in the State of Illinois. The House of Representatives has the sole power of impeachment, while the Senate serves as adjudicator.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	48,664.8	49,598.6	49,598.6
Other State Funds	500.0	500.0	500.0
Federal Funds	0.0	0.0	0.0
Total	49,164.8	50,098.6	50,098.6
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	0.0	0.0	0.0

General Assembly

www.ilga.gov
State House
Springfield, IL 62706
217.782.2099

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
All Costs Associated with the National Conference of State Legislatures	341.6	323.2	341.6	341.6	341.6
Allowances for Services of Officers of Senate: Minority Leader	83.5	83.5	83.5	83.5	83.5
Allowances for Services of Officers of Senate: President	83.5	0.0	83.5	83.5	83.5
Construct/Reconstruct Senate Offices (to Senate Operations Commission)	113.7	87.5	113.7	113.7	113.7
Expenses in Connection with Redistricting as Required by the Illinois Constitution for the Speaker -- Reappropriation For House Standing Committees	85.6	66.2	19.4	19.4	19.4
For Standing Committees for Expert Witnesses, Technical Service and Other Research Assistance	2,382.2	2,306.3	2,382.2	2,382.2	2,382.2
Ordinary and Contingent Expenses of Legislative Leadership and Legislative Staff Assistants: Minority Leader	2,100.8	792.8	2,100.8	2,100.8	2,100.8
Ordinary and Contingent Expenses of Legislative Leadership and Legislative Staff Assistants: President	5,295.1	5,210.3	5,295.1	5,295.1	5,295.1
Ordinary and Contingent Expenses of Legislative Leadership and Legislative Staff Assistants: President	5,295.1	3,863.2	5,295.1	5,295.1	5,295.1
Ordinary and Contingent Expenses of Legislative Leadership and Staff Assistants: Minority Leader	4,903.6	4,872.4	4,903.6	4,903.6	4,903.6
Ordinary and Contingent Expenses of Legislative Leadership and Staff Assistants: Speaker	5,109.6	4,605.8	5,109.6	5,109.6	5,109.6
Ordinary and Contingent Expenses, Including Purchase on Contract Printing, Binding, Paper, and Office Supplies	95.0	90.5	95.0	95.0	95.0
Ordinary and Incidental Expenses of Committees, General Staff and Operations, Transcribing and Printing of Senate Debates	4,036.0	2,686.2	4,036.0	4,036.0	4,036.0
Ordinary and Incidental Expenses of General Staff, Operations and Standing Committees	5,346.1	4,726.4	5,346.1	5,346.1	5,346.1
Ordinary and Incidental Expenses of Senate, Including Purchase on Contract Printing, Binding, and Office Supplies	214.2	190.4	214.2	214.2	214.2
President of the Senate	4,900.8	4,812.7	4,900.8	4,900.8	4,900.8
Redistricting for Senate Minority Leader	0.0	0.0	250.0	250.0	250.0
Redistricting for Senate President	0.0	0.0	250.0	250.0	250.0
Redistricting for the House Minority Leader	0.0	0.0	250.0	250.0	250.0
Redistricting for the House Speaker	0.0	0.0	250.0	250.0	250.0
Speaker of the House of Representatives	8,190.3	7,995.3	8,190.3	8,190.3	8,190.3
Travel, Including Expenses to Springfield for Official Business when General Assembly is Not in Session	57.7	6.8	57.7	57.7	57.7
Travel, Including Expenses to Springfield on Official Business when General Assembly is Not in Session	30.4	28.8	30.4	30.4	30.4
Total Designated Purposes	48,664.8	42,748.4	49,598.6	49,598.6	49,598.6
TOTAL GENERAL FUNDS	48,664.8	42,748.4	49,598.6	49,598.6	49,598.6
OTHER STATE FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses of the House	250.0	11.0	250.0	250.0	250.0
Ordinary and Contingent Expenses of the Senate	250.0	26.1	250.0	250.0	250.0
Total Designated Purposes	500.0	37.1	500.0	500.0	500.0
TOTAL OTHER STATE FUNDS	500.0	37.1	500.0	500.0	500.0
TOTAL ALL FUNDS	49,164.8	42,785.5	50,098.6	50,098.6	50,098.6

General Assembly

www.ilga.gov
State House
Springfield, IL 62706
217.782.2099

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	48,664.8	42,748.4	49,598.6	49,598.6	49,598.6
General Assembly Operations Revolving Fund	500.0	37.1	500.0	500.0	500.0
TOTAL ALL FUNDS	49,164.8	42,785.5	50,098.6	50,098.6	50,098.6
BY DIVISION					
Senate Expenses	22,430.4	17,759.4	22,930.4	22,930.4	22,930.4
House Expenses	26,392.8	24,702.8	26,826.6	26,826.6	26,826.6
Joint Committees	341.6	323.2	341.6	341.6	341.6
TOTAL ALL DIVISIONS	49,164.8	42,785.5	50,098.6	50,098.6	50,098.6

General Assembly Retirement System

www.state.il.us/srs
2101 South Veterans Parkway
Springfield, IL 62704
217.785.6965

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	8,847.0	8,847.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	8,847.0	8,847.0	0.0	0.0	0.0
TOTAL ALL FUNDS	8,847.0	8,847.0	0.0	0.0	0.0
BY FUND					
General Revenue Fund	8,847.0	8,847.0	0.0	0.0	0.0
TOTAL ALL FUNDS	8,847.0	8,847.0	0.0	0.0	0.0

**Commission on Government Forecasting
and Accountability**
State of Illinois

www.ilga.gov
703 Stratton Office Building
Springfield, IL 62706
217.782.5320

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	6,721.7	6,259.0	6,589.5	6,589.5	6,589.5
Total Contractual Services	117.6	97.3	117.6	117.6	117.6
Total Other Operations and Refunds	26.3	24.0	26.3	26.3	26.3
Designated Purposes					
Assumption of Duties from the Pension Law Commission	194.8	183.0	194.8	194.8	194.8
Compensation Review Board Expenses	4.8	0.0	4.8	4.8	4.8
Total Designated Purposes	199.5	183.0	199.5	199.5	199.5
TOTAL GENERAL FUNDS	7,065.1	6,563.3	6,932.9	6,932.9	6,932.9
TOTAL ALL FUNDS	7,065.1	6,563.3	6,932.9	6,932.9	6,932.9

**Joint Committee On Administrative
Rules**
State of Illinois

www.ilga.gov
700 Stratton Building
Springfield, IL 62706
217.785.2254

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,104.6	1,103.1	907.0	907.0	907.0
Total Contractual Services	50.5	46.6	60.8	60.8	60.8
Total Other Operations and Refunds	61.4	46.3	73.0	73.0	73.0
TOTAL GENERAL FUNDS	1,216.4	1,196.0	1,040.7	1,040.7	1,040.7
TOTAL ALL FUNDS	1,216.4	1,196.0	1,040.7	1,040.7	1,040.7

Legislative Audit Commission

www.ilga.gov
622 Stratton Building
Springfield, IL 62706
217.782.7097

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	244.5	244.5	207.1	207.1	207.1
Total Contractual Services	14.3	3.1	16.6	16.6	16.6
Total Other Operations and Refunds	13.4	5.9	9.8	9.8	9.8
TOTAL GENERAL FUNDS	272.2	253.4	233.5	233.5	233.5
TOTAL ALL FUNDS	272.2	253.4	233.5	233.5	233.5

Legislative Ethics Commission

www.ilga.gov
State House
Springfield, IL 62706
217.558.1561

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses of the General Assembly's Office of the Inspector General	312.5	100.1	312.5	312.5	268.7
Total Designated Purposes	312.5	100.1	312.5	312.5	268.7
TOTAL GENERAL FUNDS	312.5	100.1	312.5	312.5	268.7
TOTAL ALL FUNDS	312.5	100.1	312.5	312.5	268.7

Legislative Information System

www.ilga.gov
705 Stratton Office Building
Springfield, IL 62706
217.782.3944

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	3,255.1	3,255.1	2,656.4	2,656.4	2,656.4
Total Contractual Services	457.6	457.6	456.3	456.3	456.3
Total Other Operations and Refunds	1,246.9	1,236.0	1,312.0	1,312.0	1,312.0
Designated Purposes					
General Assembly Electronic Data Processing Equipment, and Any Other Operational Purposes of the General Assembly	742.0	668.1	742.0	742.0	742.0
Total Designated Purposes	742.0	668.1	742.0	742.0	742.0
TOTAL GENERAL FUNDS	5,701.5	5,616.8	5,166.7	5,166.7	5,166.7
OTHER STATE FUNDS					
Designated Purposes					
For Purchase, Maintenance, and Rental of General Assembly Electronic Data Processing Equipment and for Other Operational Purposes of the General Assembly	1,600.0	48.4	1,600.0	1,600.0	1,600.0
Total Designated Purposes	1,600.0	48.4	1,600.0	1,600.0	1,600.0
TOTAL OTHER STATE FUNDS	1,600.0	48.4	1,600.0	1,600.0	1,600.0
TOTAL ALL FUNDS	7,301.5	5,665.2	6,766.7	6,766.7	6,766.7

Legislative Printing Unit

www.ilga.gov
105 Stratton Building
Springfield, IL 62706
217.782.7312

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,752.0	1,739.5	1,473.8	1,473.8	1,473.8
Total Contractual Services	211.0	210.9	170.2	170.2	170.2
Total Other Operations and Refunds	475.2	474.6	516.0	516.0	516.0
TOTAL GENERAL FUNDS	2,438.2	2,425.0	2,160.0	2,160.0	2,160.0
TOTAL ALL FUNDS	2,438.2	2,425.0	2,160.0	2,160.0	2,160.0

Legislative Reference Bureau

www.ilga.gov
112 State House
Springfield, IL 62706
217.782.6625

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,327.3	2,302.3	1,958.0	1,958.0	1,958.0
Total Contractual Services	135.1	118.6	137.7	137.7	137.7
Total Other Operations and Refunds	396.3	387.0	393.7	393.7	393.7
TOTAL GENERAL FUNDS	2,858.7	2,807.8	2,489.4	2,489.4	2,489.4
TOTAL ALL FUNDS	2,858.7	2,807.8	2,489.4	2,489.4	2,489.4

Legislative Research Unit

www.ilga.gov
222 S. College, Suite 301
Springfield, IL 62704
217.782.6851

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,595.7	1,562.9	1,346.7	1,346.7	1,346.7
Total Contractual Services	655.4	604.5	655.4	655.4	655.4
Total Other Operations and Refunds	194.2	91.2	194.2	194.2	194.2
Designated Purposes					
Expenses of the Legislative Staff Intern Program, Including Stipends, Tuition and Administration for 20 Persons For Model Illinois Government Activities	581.4	562.8	581.4	581.4	581.4
New Members Conference	10.0	6.9	10.0	10.0	10.0
Zeke Giorgi Memorial Internship Program	30.0	29.7	30.0	30.0	30.0
	0.0	0.0	113.3	113.3	113.3
Total Designated Purposes	621.4	599.3	734.7	734.7	734.7
TOTAL GENERAL FUNDS	3,066.7	2,857.9	2,931.0	2,931.0	2,931.0
TOTAL ALL FUNDS	3,066.7	2,857.9	2,931.0	2,931.0	2,931.0

Office Of The Architect Of The Capitol

www.ilga.gov
602 Stratton Building
Springfield, IL 62706
217.782.7863

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	449.8	256.5	392.6	392.6	392.6
Total Contractual Services	1,046.5	879.0	1,046.5	1,046.5	1,046.5
Total Other Operations and Refunds	50.4	25.8	50.4	50.4	50.4
TOTAL GENERAL FUNDS	1,546.7	1,161.3	1,489.5	1,489.5	1,489.5
TOTAL ALL FUNDS	1,546.7	1,161.3	1,489.5	1,489.5	1,489.5

STRATEGIC INITIATIVES AND PRIORITIES

- **Update procedure manuals** for a variety of the commission's internal processes and expand their usage to additional staff activities.
- **Conduct investigations and/or hearings** of employee appeals and issue decisions in a timely manner.
- **Determine Jurisdiction B exemptions** and evaluate process and criteria.
- **Review proposed amendments** to the Personnel Code, or Rules and Position Classification Plan.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Developed new model** for tracking procedure manual changes.

ABOUT THE AGENCY

www.icsc.il.gov/about

Agency Mission

To apply merit principles to public employment in the State of Illinois within the powers and duties set forth in the Personnel Code.

Summary of Agency Operations

The Civil Service Commission hears and determines employee appeals of discharges, suspensions, transfers, allocations, layoffs and demotions under the Personnel Code and Rules. The commission approves exemptions from Jurisdiction B of the Personnel Code for those positions that, in the judgment of the commission, involve either principal administrative responsibility for the determination of policy or the manner in which policies are implemented. The commission has the authority to disapprove proposed additions or amendments to the Personnel Rules and must approve amendments to the Position Classification Plan. The commission also directs compliance with the requirements of the Personnel Code or Rules when violations are found.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	456.5	388.7	388.7
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	456.5	388.7	388.7
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	9.0	9.0	9.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of final decisions issued.	49	46	46	55	45
Number of technical actions acted on	78	166	69	99	65

Civil Service Commission

www.icsc.il.gov
400 West Monroe Street, Ste. 306
Springfield, IL 62704
217.782.7373

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	340.9	340.7	280.4	262.3	274.9
Total Contractual Services	74.9	65.8	72.1	67.2	75.3
Total Other Operations and Refunds	40.6	27.2	36.2	27.1	38.5
TOTAL GENERAL FUNDS	456.5	433.7	388.7	356.6	388.7
TOTAL ALL FUNDS	456.5	433.7	388.7	356.6	388.7
BY FUND					
General Revenue Fund	456.5	433.7	388.7	356.6	388.7
TOTAL ALL FUNDS	456.5	433.7	388.7	356.6	388.7
BY DIVISION					
General Office	456.5	433.7	388.7	356.6	388.7
TOTAL ALL DIVISIONS	456.5	433.7	388.7	356.6	388.7
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual	Estimated	Recommended
General Office	9.0		9.0		9.0
TOTAL HEADCOUNT	9.0		9.0		9.0

Court Of Claims

www.cyberdriveillinois.com/departments/
630 South College Street
Springfield, IL 62756
217.782.0111

State of Illinois

ABOUT THE AGENCY

www.cyberdriveillinois.com/departments/court_of_claims/home

Agency Mission

The Court of Claims adjudicates all general and crime victim compensation claims in a timely manner and promptly pays all claims awarded.

Summary of Agency Operations

The Court of Claims adjudicates claims made against the State of Illinois. The court consists of a chief justice and six judges, all appointed by the governor and approved by the Senate. The court adjudicates general claims and crime victims' compensation claims. The general claims against the state consist of lapsed appropriations claims, tort and property damage claims, contractual dispute claims, unlawful imprisonment claims and claims relating to Illinois military personnel and public safety

employees killed in the line of duty. The Court of Claims also adjudicates all claims made by crime victims under the Crime Victims Compensation Act. The program compensates victims of violent crime for medical bills and lost wages, capping payments at \$27,000 per crime victim. The program is funded from the General Revenue Fund with a federal grant allocation made to the state equaling 60 percent of the funds spent by the state.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	72,574.6	45,205.8	52,925.7
Other State Funds	6,182.2	7,296.0	2,975.0
Federal Funds	546.5	11,302.3	10,125.0
Total	79,303.3	63,804.0	66,025.7
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	37.0	36.0	35.0

Court Of Claims

www.cyberdriveillinois.com/departments/
630 South College Street
Springfield, IL 62756
217.782.0111

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,330.5	1,244.9	1,268.6	1,268.6	1,315.7
Total Contractual Services	11.0	7.7	201.2	201.2	28.0
Total Other Operations and Refunds	46.7	36.5	0.0	0.0	46.7
Designated Purposes					
Reimbursement for Incidental Expenses Incurred by Judges	35.3	31.9	0.0	0.0	35.3
Reimburse General Revenue Fund	9.4	9.4	0.0	0.0	0.0
Total Designated Purposes	44.7	41.3	0.0	0.0	35.3
Grants					
Claims Other Than Crime Victims	10,000.0	7,686.1	0.0	0.0	10,000.0
Claims Under the Line of Duty Act	13,000.0	12,693.4	8,540.0	8,540.0	14,000.0
Funds Held by the State Treasurer	500.0	499.8	0.0	0.0	500.0
Operational Expenses, Awards, Grants and Permanent Improvements	27,000.0	26,930.5	16,761.6	16,761.6	27,000.0
Line of Duty Awards -- Supplemental	10,000.0	6,000.8	2,000.0	2,000.0	0.0
Claims	0.0	0.0	199.2	199.2	0.0
Supplemental for Claims Under the Crime Victims Compensation Act	0.0	0.0	5,000.0	5,000.0	0.0
Supplemental for Lapsed Wexford Claims	0.0	0.0	6,430.3	6,430.3	0.0
Supplemental for Torts Against DOC	0.0	0.0	398.3	398.3	0.0
Supplemental for University of Illinois Energy Resource Center	0.0	0.0	4,406.6	0.0	0.0
Payment of Awards for Lapsed Claims	127.8	0.2	0.0	0.0	0.0
Payment of Court of Claims Awards	10,514.1	7,531.9	0.0	0.0	0.0
Total Grants	71,141.8	61,342.7	43,736.0	39,329.4	51,500.0
TOTAL GENERAL FUNDS	72,574.6	62,673.1	45,205.8	40,799.1	52,925.7
OTHER STATE FUNDS					
Designated Purposes					
Administrative Costs Under the Crime Victims Compensation Act	325.0	101.3	325.0	325.0	325.0
Reimburse General Revenue Fund	326.7	313.7	407.2	0.0	0.0
Reimburse State Crime Laboratory Fund -- Against the Department of State Police	0.2	0.2	6.0	0.0	0.0
Total Designated Purposes	651.8	415.2	738.2	325.0	325.0
Grants					
Claims Other Than Crime Victims	2,258.9	1,769.8	2,201.0	1,650.0	1,650.0
Payment of Court of Claims Awards	2,128.3	2,112.4	2,672.8	1,000.0	1,000.0
Claims	0.0	0.0	103.7	0.0	0.0
Lapsed Awards	51.6	20.0	4.0	0.0	0.0
Lapsed Claims	0.0	0.0	36.1	0.0	0.0
Pay Claims	413.8	397.5	233.3	0.0	0.0
Payment for Lapsed Awards	184.9	7.2	137.9	0.0	0.0
Payment of Awards	265.2	158.8	1,169.1	0.0	0.0

Court Of Claims

www.cyberdriveillinois.com/departments/
630 South College Street
Springfield, IL 62756
217.782.0111

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Payment of Claims	215.7	0.0	0.0	0.0	0.0
Reimburse General Revenue Fund	12.0	12.0	0.0	0.0	0.0
Total Grants	5,530.4	4,477.7	6,557.8	2,650.0	2,650.0
TOTAL OTHER STATE FUNDS	6,182.2	4,892.9	7,296.0	2,975.0	2,975.0
FEDERAL FUNDS					
Designated Purposes					
Reimburse General Revenue Fund	74.7	67.5	128.0	0.0	0.0
Total Designated Purposes	74.7	67.5	128.0	0.0	0.0
Grants					
Claims Other Than Crime Victims	125.0	124.9	125.0	125.0	125.0
Claims Under the Crime Victims Compensation Act.	0.0	0.0	10,000.0	10,000.0	10,000.0
Lapsed Claims	0.0	0.0	8.4	0.0	0.0
Payment of Awards	35.1	35.1	350.1	0.0	0.0
Payment of Court of Claims Awards	311.7	282.9	690.7	0.0	0.0
Total Grants	471.8	442.9	11,174.2	10,125.0	10,125.0
TOTAL FEDERAL FUNDS	546.5	510.5	11,302.3	10,125.0	10,125.0
TOTAL ALL FUNDS	79,303.3	68,076.5	63,804.0	53,899.1	66,025.7
BY FUND					
General Revenue Fund	72,565.3	62,663.8	45,205.8	40,799.1	52,925.7
Education Assistance Fund	9.4	9.4	0.0	0.0	0.0
Road Fund	1,793.8	1,496.8	1,688.9	1,000.0	1,000.0
Motor Fuel Tax Fund	0.7	0.7	0.3	0.0	0.0
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund	16.6	16.6	253.5	0.0	0.0
Food and Drug Safety Fund	0.8	0.8	0.0	0.0	0.0
Penny Severns Breast, Cervical, and Ovarian Cancer Research Fund	0.0	0.0	4.0	0.0	0.0
Transportation Regulatory Fund	0.0	0.0	0.6	0.0	0.0
General Professions Dedicated Fund	0.5	0.5	0.4	0.0	0.0
Illinois Department of Agriculture Laboratory Services Revolving Fund	0.0	0.0	0.1	0.0	0.0
Live and Learn Fund	32.0	0.4	0.0	0.0	0.0
State Boating Act Fund	20.0	20.0	0.4	0.0	0.0
State Parks Fund	0.4	0.4	0.0	0.0	0.0
Wildlife and Fish Fund	50.9	50.9	28.3	0.0	0.0
Lobbyist Registration Administration Fund	215.7	0.0	0.0	0.0	0.0
Agricultural Premium Fund	0.1	0.1	0.1	0.0	0.0
Fire Prevention Fund	8.2	8.2	0.7	0.0	0.0
Mental Health Fund	0.1	0.1	103.7	0.0	0.0
Title III Social Security and Employment Fund	3.4	3.4	15.0	0.0	0.0
State Pensions Fund	0.1	0.1	0.0	0.0	0.0
Unemployment Compensation Special Administration Fund	7.1	0.0	0.0	0.0	0.0
Public Utility Fund	0.0	0.0	15.0	0.0	0.0
Alzheimer's Disease Research Fund	0.0	0.0	24.5	0.0	0.0
Public Health Services Fund	136.9	108.1	462.4	0.0	0.0
U.S. Environmental Protection Fund	21.8	21.8	1.5	0.0	0.0

Court Of Claims

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Radiation Protection Fund	0.0	0.0	3.6	0.0	0.0
EPA Special State Projects Trust Fund	0.0	0.0	0.4	0.0	0.0
Solid Waste Management Fund	37.6	37.6	0.6	0.0	0.0
Vocational Rehabilitation Fund	125.0	124.9	150.8	125.0	125.0
Subtitle D Management Fund	0.0	0.0	0.1	0.0	0.0
Clean Air Act (CAA) Permit Fund	0.4	0.4	0.4	0.0	0.0
Illinois State Medical Disciplinary Fund	0.2	0.2	1.2	0.0	0.0
Federal Local Airport Fund	0.1	0.1	0.0	0.0	0.0
Facility Licensing Fund	0.0	0.0	2.1	0.0	0.0
State Gaming Fund	0.0	0.0	21.2	0.0	0.0
Plugging and Restoration Fund	0.0	0.0	20.0	0.0	0.0
Explosives Regulatory Fund	0.0	0.0	0.0	0.0	0.0
Aggregate Operations Regulatory Fund	0.0	0.0	0.3	0.0	0.0
State Crime Laboratory Fund	19.9	19.9	0.9	0.0	0.0
Weights and Measures Fund	0.0	0.0	216.8	0.0	0.0
Illinois School Asbestos Abatement Fund	0.0	0.0	12.5	0.0	0.0
Pollution Control Board Trust Fund	0.8	0.8	0.0	0.0	0.0
Ticket For The Cure Fund	0.0	0.0	19.2	0.0	0.0
Capital Development Board Revolving Fund	0.0	0.0	6.9	0.0	0.0
Professions Indirect Cost Fund	161.5	161.5	12.8	0.0	0.0
DCFS Children's Services Fund	1,605.1	1,287.9	1,731.6	1,500.0	1,500.0
Asbestos Abatement Fund	0.2	0.2	0.4	0.0	0.0
Illinois Health Facilities Planning Fund	7.4	7.4	41.2	0.0	0.0
Nursing Dedicated and Professional Fund	0.0	0.0	1.8	0.0	0.0
Mandatory Arbitration Fund	0.2	0.2	0.0	0.0	0.0
Water Revolving Fund	18.3	18.3	13.1	0.0	0.0
LaSalle Veterans Home Fund	0.0	0.0	2.3	0.0	0.0
Income Tax Refund Fund	0.1	0.1	0.0	0.0	0.0
Long Term Care Monitor/Receiver Fund	3.9	3.9	0.6	0.0	0.0
Community Water Supply Laboratory Fund	0.5	0.5	0.1	0.0	0.0
Fertilizer Control Fund	0.0	0.0	3.7	0.0	0.0
Guardianship and Advocacy Fund	0.0	0.0	0.3	0.0	0.0
Working Capital Revolving Fund	15.0	15.0	17.5	0.0	0.0
State Garage Revolving Fund	50.0	38.5	50.0	50.0	50.0
Statistical Services Revolving Fund	38.5	38.5	12.8	0.0	0.0
Paper and Printing Revolving Fund	0.8	0.8	0.0	0.0	0.0
Communications Revolving Fund	209.3	208.3	140.9	0.0	0.0
Facilities Management Revolving Fund	456.3	456.3	561.4	0.0	0.0
Efficiency Initiatives Revolving Fund	3.3	0.0	0.0	0.0	0.0
Professional Services Fund	229.7	229.7	4.8	0.0	0.0
Federal Support Agreement Revolving Fund	0.0	0.0	1.5	0.0	0.0
Federal National Community Services Grant Fund	115.2	115.2	0.0	0.0	0.0
Care Provider Fund for Persons with a Developmental Disability	0.0	0.0	0.8	0.0	0.0
Long-Term Care Provider Fund	0.4	0.4	0.0	0.0	0.0
Lead Poisoning Screening, Prevention, and Abatement Fund	0.0	0.0	9.9	0.0	0.0
Securities Audit and Enforcement Fund	6.8	6.8	10.7	0.0	0.0
Department of Business Services Special Operations Fund	0.0	0.0	0.1	0.0	0.0
Tanning Facility Permit Fund	0.0	0.0	2.5	0.0	0.0
Plumbing Licensure and Program Fund	0.0	0.0	0.2	0.0	0.0
State Treasurer's Bank Services Trust Fund	0.0	0.0	16.1	0.0	0.0
Senior Health Insurance Program Fund	0.0	0.0	0.6	0.0	0.0

Court Of Claims

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
EMS Assistance Fund	0.0	0.0	1.2	0.0	0.0
DHS Special Purpose Trust Fund	3.9	3.9	0.0	0.0	0.0
SBE Federal Department of Agriculture Fund	1.7	1.7	0.0	0.0	0.0
Armory Rental Fund	82.5	0.0	21.5	0.0	0.0
Public Aid Recoveries Trust Fund	0.0	0.0	127.4	0.0	0.0
Court of Claims Administration and Grant Fund	325.0	101.3	325.0	325.0	325.0
Illinois State Fair Fund	0.4	0.4	1.3	0.0	0.0
GI Education Fund	0.0	0.0	0.0	0.0	0.0
Secretary of State Special Services Fund	0.2	0.2	0.0	0.0	0.0
Criminal Justice Trust Fund	31.0	31.0	54.4	0.0	0.0
Old Age Survivors Insurance Fund	2.2	2.2	1.3	0.0	0.0
Federal Civil Preparedness Administrative Fund	0.2	0.2	0.0	0.0	0.0
Early Intervention Services Revolving Fund	20.4	20.4	21.7	0.0	0.0
State Asset Forfeiture Fund	0.0	0.0	1.1	0.0	0.0
Department of Corrections Reimbursement and Education Fund	1.0	1.0	12.5	0.0	0.0
Health Facility Plan Review Fund	0.0	0.0	12.8	0.0	0.0
Emergency Management Preparedness Fund	0.0	0.0	2.9	0.0	0.0
Sex Offender Management Board Fund	0.3	0.3	1.2	0.0	0.0
Domestic Violence Abuser Services Fund	28.6	0.0	0.0	0.0	0.0
Illinois Workers' Compensation Commission Operations Fund	14.1	14.1	0.0	0.0	0.0
State Offender DNA Identification System Fund	0.2	0.2	6.0	0.0	0.0
Illinois Historic Sites Fund	34.0	34.0	0.7	0.0	0.0
Supplemental Low-Income Energy Assistance Fund	5.6	5.6	27.7	0.0	0.0
SBE Federal Department of Education Fund	0.9	0.9	3.4	0.0	0.0
DCFS Federal Projects Fund	8.2	8.2	5.4	0.0	0.0
School Infrastructure Fund	1.6	1.6	0.1	0.0	0.0
Pesticide Control Fund	0.4	0.4	0.0	0.0	0.0
DCFS Special Purposes Trust Fund	0.0	0.0	8.4	0.0	0.0
DHS Federal Projects Fund	1.8	1.8	0.9	0.0	0.0
Attorney General Whistleblower Reward and Protection Fund	0.0	0.0	0.2	0.0	0.0
Capital Litigation Trust Fund	30.5	30.5	32.7	0.0	0.0
Services for Older Americans Fund	0.1	0.1	0.0	0.0	0.0
Motor Vehicle License Plate Fund	2.1	2.1	4.8	0.0	0.0
Prostate Cancer Research Fund	5.0	0.0	0.0	0.0	0.0
Horse Racing Fund	12.0	12.0	0.0	0.0	0.0
State Police Wireless Service Emergency Fund	6.0	6.0	0.0	0.0	0.0
Alcoholism and Substance Abuse Fund	1.1	1.1	0.0	0.0	0.0
Student Loan Operating Fund	0.3	0.3	11.3	0.0	0.0
Court of Claims Federal Grant Fund	0.0	0.0	10,000.0	10,000.0	10,000.0
DHS Private Resources Fund	0.0	0.0	0.6	0.0	0.0
State Police Whistleblower Reward and Protection Fund	193.9	193.9	11.7	0.0	0.0
State Lottery Fund	16.3	16.3	259.1	0.0	0.0
Federal Industrial Services Fund	0.0	0.0	6.4	0.0	0.0
Illinois Clean Water Fund	0.0	0.0	0.0	0.0	0.0
Secretary of State DUI Administration Fund	2.1	2.1	0.8	0.0	0.0
Tobacco Settlement Recovery Fund	0.0	0.0	243.8	0.0	0.0
Energy Administration Fund	1.1	1.1	0.0	0.0	0.0
Child Support Administrative Fund	106.5	106.5	777.2	0.0	0.0
Tourism Promotion Fund	1.8	1.8	118.7	0.0	0.0
Pet Population Control Fund	0.0	0.0	1.0	0.0	0.0
Federal Surface Mining Control and Reclamation Fund	0.0	0.0	0.4	0.0	0.0

Court Of Claims

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
IMSA Income Fund	0.0	0.0	0.1	0.0	0.0
Oil Spill Response Fund	0.1	0.1	0.0	0.0	0.0
Veterans' Affairs Library Grant Fund	0.0	0.0	1.4	0.0	0.0
Presidential Library and Museum Operating Fund	3.9	3.9	5.1	0.0	0.0
Bank and Trust Company Fund	0.0	0.0	2.1	0.0	0.0
Nuclear Safety Emergency Preparedness Fund	0.0	0.0	0.2	0.0	0.0
Lt. Governor's Federal Project Grant Fund	0.5	0.5	0.0	0.0	0.0
Dram Shop Fund	0.0	0.0	4.6	0.0	0.0
Illinois State Dental Disciplinary Fund	0.0	0.0	0.8	0.0	0.0
Agriculture Federal Projects Fund	40.6	40.6	0.0	0.0	0.0
Hazardous Waste Fund	6.9	6.9	297.6	0.0	0.0
Real Estate License Administration Fund	0.0	0.0	1.3	0.0	0.0
Low Income Home Energy Assistance Block Grant Fund	1.3	1.3	41.4	0.0	0.0
Maternal and Child Health Services Block Grant Fund	0.0	0.0	264.6	0.0	0.0
Traffic and Criminal Conviction Surcharge Fund	181.4	109.2	100.0	100.0	100.0
Intra-Agency Services Fund	0.0	0.0	5.4	0.0	0.0
DNR Federal Projects Fund	0.3	0.3	0.0	0.0	0.0
Public Health Special State Projects Fund	5.0	5.0	0.8	0.0	0.0
State Surplus Property Revolving Fund	0.7	0.7	0.1	0.0	0.0
Illinois State Police Federal Projects Fund	0.1	0.1	0.0	0.0	0.0
Illinois Forestry Development Fund	2.8	2.8	11.9	0.0	0.0
State Police Services Fund	0.0	0.0	13.9	0.0	0.0
Health Insurance Reserve Fund	69.4	69.4	0.0	0.0	0.0
Juvenile Justice Trust Fund	25.3	25.3	0.4	0.0	0.0
Insurance Producer Administration Fund	0.0	0.0	1.7	0.0	0.0
Coal Technology Development Assistance Fund	0.0	0.0	2.0	0.0	0.0
Environmental Protection Permit and Inspection Fund	0.8	0.8	0.0	0.0	0.0
Child Support Enforcement Trust Fund	0.0	0.0	23.4	0.0	0.0
Park and Conservation Fund	4.3	4.3	0.7	0.0	0.0
Vehicle Inspection Fund	0.0	0.0	0.1	0.0	0.0
Manteno Veterans Home Fund	27.3	27.3	0.6	0.0	0.0
Abandoned Mined Lands Reclamation Council Federal Trust Fund	0.0	0.0	18.7	0.0	0.0
TOTAL ALL FUNDS	79,303.3	68,076.5	63,804.0	53,899.1	66,025.7
BY DIVISION					
Claims Adjudication	79,303.3	68,076.5	63,804.0	53,899.1	66,025.7
TOTAL ALL DIVISIONS	79,303.3	68,076.5	63,804.0	53,899.1	66,025.7
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Requested
Claims Adjudication		37.0		36.0	35.0
TOTAL HEADCOUNT (Estimated)		37.0		36.0	35.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Maintain and support the statewide Integrated Voter Registration System (IVRS)** to help local election jurisdictions maintain the essential flow of data between their databases and the IVRS.
- **Subsidize local election jurisdiction costs**, including costs associated with payment of judges and other staff during fiscal year 2011 early voting periods and election days, by increasing compensation rates in accordance with the mandate outlined in PA 095-0699. Increased subsidies are necessary in fiscal year 2011 due to an increase in scheduled statewide elections (three in fiscal year 2011 versus one scheduled election in fiscal year 2010), and legislative reductions in lump-sum appropriations that supported election judge salaries.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Added funding to complete the Business Entity Reporting (BEREP) system framework**, and provide necessary additional funding to support day-to-day BEREP system operations. This system, mandated by recent state law changes, provides a database for key business information reporting and ethics review, as related to statewide business entities doing business or wishing to do business with the state.
- **Added funding to reconfigure and rebuild the existing Illinois Disclosure Information (IDIS) Campaign Disclosure Reporting System** to meet current user needs and comply with additional campaign disclosure mandates set forth in recent legislation (SB 1466). Also, additional funding is needed to provide operating resources to meet increased reporting, review and enforcement requirements set forth in the legislation.
- **Began preliminary work on implementing sweeping changes** to the campaign disclosure reporting systems (IDIS and other support systems) mandated by recent state legislation (SB 1466), along with changes to

State Board of Elections disclosure review processes to meet significantly increased reporting and review requirements brought forth by the legislation. This preliminary work is being performed despite significant cuts in the fiscal year 2010 lump-sum appropriation supporting this project.

- **Managed and disbursed federal "Help America Vote Act of 2002" (HAVA) funds** to local election authorities to continue the upgrade of local voting and registration infrastructure.

ABOUT THE AGENCY

www.elections.state.il.us

Agency Mission

To provide general supervision over the voter registration process and election laws throughout the state. The General Assembly determines the size, manner of selection and compensation of the board. No political party has a majority of members on the board.

Summary of Agency Operations

The State Board of Elections administers elections and election laws in Illinois; disseminates information to and consults with election authorities concerning the conduct of elections and voter registration in accordance with the laws of Illinois and the United States; receives nominating papers and certificates of nomination; determines the validity of the petitions; and establishes the order in which names shall appear on the ballots of all 102 counties. The board also certifies the names of all candidates who have filed the necessary petitions for each county clerk; oversees both primary and general election returns, and subsequently certifies all candidates who are nominated or elected in Illinois; and reports violations of election law to the appropriate state's attorney.

The board oversees the Illinois Campaign Finance Act through its Campaign Disclosure Division. The division reviews required campaign disclosure reports submitted by campaign committees and related groups, administers corrective action to entities found to be in non-compliance, and reviews raffle

applications from political committees and related entities for fund-raising purposes.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	19,021.1	12,350.3	21,800.5
Other State Funds	32,925.7	29,500.0	25,300.0
Federal Funds	0.0	1,500.0	0.0
Total	51,946.8	43,350.3	47,100.5
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	70.0	80.0	83.0

State Board Of Elections

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	4,188.8	3,940.5	4,492.0	4,492.0	4,870.1
Total Contractual Services	752.0	641.4	1,115.6	1,115.6	1,110.5
Total Other Operations and Refunds	455.5	398.4	612.0	612.0	594.6
Designated Purposes					
Census 2010 Redistricting Program - For Completion of Phase II of the Census 2010 Redistricting Program Pursuant to Public Act 94-141	350.0	252.1	100.0	100.0	140.0
For FY2009 Costs Related to Development and Implementation of Statewide Electronic Voter Canvassing Operations & Reporting System Project	0.0	0.0	150.0	150.0	429.6
For HAVA Maintenance of Effort Contribution - State	550.0	550.0	550.0	550.0	550.0
Implementation and Operations of Voting System Testing and Integrity Center	0.0	0.0	350.0	350.0	1,194.5
Replacement of IDIS Campaign Disclosure Reporting Application	0.0	0.0	366.7	366.7	451.5
Additional Maintenance of Effort for One-Time Federal Funding Made Available in Fiscal Year 2010.	0.0	0.0	220.7	220.7	0.0
For Additional State Match Requirement and Interest on Previously Received Help America Vote Act (HAVA) Funding (per EAC special audit report E-HP-IL-07-06), and Fund Estimated State Match on Additional Federal HAVA funds to be Received During FY2009	671.0	671.0	0.0	0.0	0.0
Reimburse Federal Government for Disallowed HAVA Program Expenditure per Federal Election Assistance Commission Special Audit (report E-HP-IL-07-06)	3.9	3.9	0.0	0.0	0.0
Total Designated Purposes	1,574.9	1,477.0	1,737.4	1,737.4	2,765.6
Grants					
Awards to County Clerks, Records and Chief Election Clerks as Compensation for Additional Duties per Public Act 90-713	806.0	805.7	806.0	806.0	806.0
For FY2009 Reimbursement and Assistance to Local Election Jurisdictions for Ongoing Support Costs, and SBE Maintenance of Local Election Jurisdiction Interfaces for the Illinois Voter Registration System Database	2,498.7	2,240.2	1,587.3	1,587.3	2,928.7
Reimburse Counties for Election Judges and Other Officials - Early Voting Assistance	2,875.0	2,471.6	650.0	650.0	2,875.0
Reimburse Counties for Increased Compensation to Judges and Other Officials	5,850.0	4,198.2	1,350.0	1,350.0	5,850.0
Expense of Election Authority for Voter Registration Tapes	20.3	0.0	0.0	0.0	0.0
Total Grants	12,050.0	9,715.6	4,393.3	4,393.3	12,459.7
TOTAL GENERAL FUNDS	19,021.1	16,173.0	12,350.3	12,350.3	21,800.5

State Board Of Elections

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
OTHER STATE FUNDS					
Designated Purposes					
HAVA - Costs of Statewide Voter Registration System	4,700.0	2,582.0	3,500.0	2,500.0	2,500.0
Preventing Layoffs and Maintaining Basic Operations.	425.7	373.2	0.0	0.0	0.0
Total Designated Purposes	5,125.7	2,955.2	3,500.0	2,500.0	2,500.0
Grants					
Administrative Grants and Discretionary Funds	5,900.0	1,336.5	5,100.0	700.0	4,100.0
HAVA - Grants to Replace Punch-Card Voting Systems	200.0	0.0	200.0	0.0	200.0
HAVA - Requirements Money Grants for Voting Equipment	21,700.0	4,998.1	20,700.0	1,000.0	18,500.0
Total Grants	27,800.0	6,334.6	26,000.0	1,700.0	22,800.0
TOTAL OTHER STATE FUNDS	32,925.7	9,289.9	29,500.0	4,200.0	25,300.0
FEDERAL FUNDS					
Grants					
EAC Data Collection Grant Expenditures	0.0	0.0	1,500.0	1,500.0	0.0
Total Grants	0.0	0.0	1,500.0	1,500.0	0.0
TOTAL FEDERAL FUNDS	0.0	0.0	1,500.0	1,500.0	0.0
TOTAL ALL FUNDS	51,946.8	25,462.8	43,350.3	18,050.3	47,100.5
BY FUND					
General Revenue Fund	19,021.1	16,173.0	12,350.3	12,350.3	21,800.5
Help Illinois Vote Fund	32,500.0	8,916.7	29,500.0	4,200.0	25,300.0
State Board of Elections Federal Trust Fund	0.0	0.0	1,500.0	1,500.0	0.0
FY09 Budget Relief Fund	425.7	373.2	0.0	0.0	0.0
TOTAL ALL FUNDS	51,946.8	25,462.8	43,350.3	18,050.3	47,100.5
BY DIVISION					
The Board	36.7	27.8	40.9	40.9	41.9
Administration	1,218.0	1,171.2	1,402.9	1,402.9	1,434.7
Elections Operations	48,431.8	22,232.4	39,048.5	13,748.5	42,465.1
General Counsel	399.8	291.0	414.2	414.2	425.6
Campaign Financing	915.5	885.8	933.9	933.9	1,042.8
Electronic Data Processing	945.2	854.6	1,509.9	1,509.9	1,690.4
TOTAL ALL DIVISIONS	51,946.8	25,462.8	43,350.3	18,050.3	47,100.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Requested
Administration	10.0		12.0		12.0
Elections Operations	33.0		37.0		34.0
General Counsel	4.0		5.0		5.0
Campaign Financing	16.0		17.0		21.0
Electronic Data Processing	7.0		9.0		11.0
TOTAL HEADCOUNT (Estimated)	70.0		80.0		83.0

ABOUT THE AGENCY

www.eec.illinois.gov

Agency Mission

To oversee the ethics training of executive branch employees; to prepare and publish ethics manuals, guides and public information materials to facilitate compliance with the ethics act; to receive quarterly reports from the Executive Inspector General; to receive reports of exparte communications; to consider waivers of the revolving door prohibition; and to conduct administrative hearings concerning alleged ethics violations by executive branch employees.

Summary of Agency Operations

The Executive Ethics Commission meets each month, or more often as needed, to fulfill its duties with respect to oversight of executive branch employees' ethics training. It reviews annual ethics training materials drafted by the Executive Inspector General and publishes its own guides on ethics issues. The commission

works with the ethics officers of the executive branch agencies to address ethical dilemmas in state government. It also serves as an administrative tribunal to consider waivers of the revolving door prohibition and to hear cases of alleged ethics violations by employees of the executive branch. New legislation in SB 51 will give the Executive Ethics Commission authority to appoint Procurement Compliance Monitors and Chief Procurement Officers to oversee and review the procurement processes.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	344.5	334.2	8,271.0
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	344.5	334.2	8,271.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	2.0	10.0	72.0

Executive Ethics Commission

www.eec.illinois.gov
403 Stratton Building
Springfield, IL 62706
217-558-1393

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses	344.5	270.1	334.2	334.2	8,271.0
Total Designated Purposes	344.5	270.1	334.2	334.2	8,271.0
TOTAL GENERAL FUNDS	344.5	270.1	334.2	334.2	8,271.0
TOTAL ALL FUNDS	344.5	270.1	334.2	334.2	8,271.0
BY FUND					
General Revenue Fund	344.5	270.1	334.2	334.2	8,271.0
TOTAL ALL FUNDS	344.5	270.1	334.2	334.2	8,271.0
BY DIVISION					
General Office	344.5	270.1	334.2	334.2	8,271.0
TOTAL ALL DIVISIONS	344.5	270.1	334.2	334.2	8,271.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		2.0	10.0		72.0
TOTAL HEADCOUNT		2.0	10.0		72.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Continue to improve and expand** on the amount of case material that is converted from paper to electronic format, in order to better manage case files and the Illinois Labor Relations Board (ILRB) documents, reduce file space and search time, and improve accessibility.
- **Improve website** to provide more information and fill-in forms to the public.
- **Review current procedures** and processes within the case flow chart to identify areas of improvement.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Completed 75 percent of the first phase** of retaining case material electronically.
- **Upgraded the board's tracking system** for the local board panel cases to provide staff with more detailed information when responding to inquiries.

ABOUT THE AGENCY

www.state.il.us/ilrb

Agency Mission

To administer the Illinois Public Labor Relations Act, which guarantees the right of public employees to organize and to bargain

collectively with their employers, through the process of certification, investigatory procedures, administrative hearings, and dispute resolutions.

Summary of Agency Operations

The Illinois Labor Relations Board acts to certify, modify and clarify bargaining units and to investigate and remedy unfair labor practices. The board conducts secret-ballot elections to determine whether employees want union representation, investigates and remedies unfair labor practices by public employers and unions; processes information regarding arbitration and mediation that will serve parties in resolving labor-related disputes; and conducts emergency investigations of public employee strikes and strike threats upon demand to determine whether judicial proceedings are warranted to restrain or prevent strike activity imperiling the health and safety of the public.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	1,900.0	1,844.5	1,783.2
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	1,900.0	1,844.5	1,783.2
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	26.0	31.0	31.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of Representation Petitions filed	332	333	406	425	425
Percent of Representation Petitions filed that were Majority Interest Petitions	62.9%	41.1%	37.0%	38.0%	38.0%
Number of Representation Petitions that were certified	270	253	341	325	350
Number of Unfair Labor cases filed	492	409	472	440	430
Percent of Unfair Labor cases withdrawn or dismissed	42.2%	53.2%	60.0%	51.0%	50.0%
Number of Unfair Labor cases for hearing ^a	92	117	90	100	95
Number of Administrative Law Judges' recommendations issued ^b	51	56	83	85	95
Number of Board Decisions on Representation Petitions and Unfair Labor cases	65	58	52	63	70

^a These are cases that have been determined to have merit.

^b Recommendations relate to both unfair labor cases and representation petitions filed.

Illinois Labor Relations Board

www.state.il.us/ilrb
One Natural Resources Way, 1st Floor
Springfield, IL 62702
217.785.3155

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,553.6	1,539.3	1,278.6	1,204.6	1,520.2
Total Contractual Services	205.7	109.0	160.0	150.0	130.0
Total Other Operations and Refunds	140.7	118.9	105.9	105.9	133.0
Designated Purposes					
Costs Associated with Implementation of Public Act 96-0042	0.0	0.0	300.0	300.0	0.0
Total Designated Purposes	0.0	0.0	300.0	300.0	0.0
TOTAL GENERAL FUNDS	1,900.0	1,767.2	1,844.5	1,760.5	1,783.2
TOTAL ALL FUNDS	1,900.0	1,767.2	1,844.5	1,760.5	1,783.2
BY FUND					
General Revenue Fund	1,900.0	1,767.2	1,844.5	1,760.5	1,783.2
TOTAL ALL FUNDS	1,900.0	1,767.2	1,844.5	1,760.5	1,783.2
BY DIVISION					
General Office	1,900.0	1,767.2	1,844.5	1,760.5	1,783.2
TOTAL ALL DIVISIONS	1,900.0	1,767.2	1,844.5	1,760.5	1,783.2
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		26.0	31.0		31.0
TOTAL HEADCOUNT		26.0	31.0		31.0

Illinois Educational Labor Relations Board

State of Illinois

www.state.il.us/agency/ielrb
One Natural Resources Way, 1st Floor
Springfield, IL 62702
217.782.9068

STRATEGIC INITIATIVES AND PRIORITIES

- **Update Fair Share procedures** to reflect restructured operational processes.
- **Reduce court reporting expenditures** by initially offering mediation services for the parties to a labor dispute.
- **Investigate and adjudicate unfair labor practices** in the educational sector.
- **Mediate unfair labor practice disputes** within the school system.
- **Process representation cases**, including majority interest representation petitions.
- **Provide a forum** for adjudicating objections to Fair Share fees and managing the Fair Share fund.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Reorganized investigative staff** and caseloads to increase case production.
- **Restructured Fair Share escrow accounts** to streamline distribution of payments.

ABOUT THE AGENCY

www.illinois.gov/elrb/general.cfm

Agency Mission

To promote peaceful labor relations through collective bargaining between Illinois public educational employers and their employees.

Summary of Agency Operations

The primary responsibility of the Illinois Educational Labor Relations Board is to enforce and interpret the Illinois Educational Labor Relations Act and to establish and maintain "labor peace" in Illinois public schools. The board promotes academic continuity, stability of the workforce and professional harmony in the Illinois educational system. The board conducts representation elections; processes card check petitions; investigates unfair labor practice charges; provides a viable legal forum for labor and management to resolve labor disputes through mediation and settlement; conducts evidentiary hearings and issues written decisions through the executive director, administrative law judges and the board. The board enforces compliance with arbitration awards, rules on Fair Share fee objections and manages Fair Share escrow accounts.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	1,120.7	1,051.8	1,205.3
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	1,120.7	1,051.8	1,205.3
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	16.5	16.5	19.5

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Investigative cases	273	253	230	276	303
Fair Share cases	135	105	116	120	132
Settlements and Withdrawals	211	172	197	209	229
Board Decisions	25	24	19	24	26
Final Orders	128	83	90	120	132

**Illinois Educational Labor
Relations Board**
State of Illinois

www.state.il.us/agency/ielrb
One Natural Resources Way, 1st Floor
Springfield, IL 62702
217.782.9068

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,038.0	1,015.7	841.5	818.8	986.9
Total Contractual Services	58.9	58.9	143.6	136.6	151.7
Total Other Operations and Refunds	23.8	23.8	66.7	52.2	66.7
TOTAL GENERAL FUNDS	1,120.7	1,098.4	1,051.8	1,007.6	1,205.3
TOTAL ALL FUNDS	1,120.7	1,098.4	1,051.8	1,007.6	1,205.3
BY FUND					
General Revenue Fund	1,120.7	1,098.4	1,051.8	1,007.6	1,205.3
TOTAL ALL FUNDS	1,120.7	1,098.4	1,051.8	1,007.6	1,205.3
BY DIVISION					
General Office	1,120.7	1,098.4	1,051.8	1,007.6	1,205.3
TOTAL ALL DIVISIONS	1,120.7	1,098.4	1,051.8	1,007.6	1,205.3
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		16.5	16.5		19.5
TOTAL HEADCOUNT		16.5	16.5		19.5

ABOUT THE AGENCY

www.illinois.gov/ppb/default

Agency Mission

To review, comment upon and recommend rules and practices governing the procurement, management, control and disposal of supplies, services, professional and artistic services, construction, and real property and capital improvement leases procured by the State. In particular, the Procurement Policy Board is responsible for the approval of certain lease renewals and the review of most State contracts prior to execution.

Summary of Agency Operations

The Board's single mandate is the facilitation of procurement policy for the State of Illinois. In an ongoing capacity, the Board is in communication with the Chief Procurement Officers, State Purchasing Officers, and their designees for the purposes of policy review and development. Implementation of SB 51 will give the Procurement Policy Board authority to recommend programs for professional development and provide opportunities for

training in procurement practices and policies. The new legislation will ensure that Chief Procurement Officers and their staffs conduct procurements in an efficient, professional and appropriately transparent manner. The board reviews proposed contracts and leases entered into by the state. It strives to reduce the number of sole source transactions, assist agencies in preventing actions that self-impose sole source or emergency procurements, and improve procurement approaches that increase transparency, equivalency and employment of descriptive, rather than restrictive, specifications.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	298.0	289.1	232.0
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	298.0	289.1	232.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	4.0	4.0	4.0

Procurement Policy Board

www.illinois.gov/PPB
511 W. Capital
Springfield, IL 62704
217.785.3988

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation		
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures			
GENERAL FUNDS							
Designated Purposes							
Ordinary and Contingent Expenses	298.0	296.2	289.1	289.1	232.0		
Total Designated Purposes	298.0	296.2	289.1	289.1	232.0		
TOTAL GENERAL FUNDS	298.0	296.2	289.1	289.1	232.0		
TOTAL ALL FUNDS	298.0	296.2	289.1	289.1	232.0		
BY FUND							
General Revenue Fund			298.0	296.2	289.1	289.1	232.0
TOTAL ALL FUNDS			298.0	296.2	289.1	289.1	232.0
BY DIVISION							
General Office			298.0	296.2	289.1	289.1	232.0
TOTAL ALL DIVISIONS			298.0	296.2	289.1	289.1	232.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Estimated		Recommended
General Office			4.0		4.0		4.0
TOTAL HEADCOUNT			4.0		4.0		4.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Minimize backlog of property tax appeals.**
The Property Tax Appeal Board (PTAB) is utilizing available resources to address the backlog of appeals.
- **Provide an informal forum**, open to the public, for the speedy hearing of appeals.
- **Resolve appeals** in a timely fashion by issuing impartial decisions based upon equity and the weight of the evidence.
- **Establish clear, concise, accurate and timely communications** with the public.
- **Maintain a workforce** that demonstrates the highest standards of integrity, efficiency and performance.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Completed approximately 9,951 residential appeals** during calendar year 2009.

ABOUT THE AGENCY

<http://www.state.il.us/agency/ptab/board/default.htm>

Agency Mission

To adjudicate real property assessment disputes between Illinois property taxpayers, county boards of review and local taxing districts in a timely, professional and impartial manner.

Summary of Agency Operations

The Property Tax Appeal Board (PTAB) hears and adjudicates property tax assessment disputes statewide. The PTAB is an independent agency. The board has a single program with the purpose of determining the correct assessment of real property. The board receives appeals from taxpayers dissatisfied with a decision from a county board of review in regards to the assessment of his or her property for taxation purposes. The board also receives appeals from a taxing body that has interest in a decision of the board of review on an assessment made by a local assessment officer.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	2,310.2	0.0	2,381.6
Other State Funds	0.0	2,790.9	0.0
Federal Funds	0.0	0.0	0.0
Total	2,310.2	2,790.9	2,381.6
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	24.0	27.0	31.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Assessments appealed	32,239 ^a	17,132	30,307	30,000	30,000
Assessments closed	18,174	18,751	21,731	20,000	20,000

^a Reflects delayed filings from Cook County Board of Review.

Property Tax Appeal Board

www.state.il.us/agency/ptab
402 Stratton Building
Springfield, IL 62706
217.782.6076

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,052.3	1,931.4	0.0	0.0	1,993.6
Total Contractual Services	47.0	45.0	0.0	0.0	47.0
Total Other Operations and Refunds	153.0	143.8	0.0	0.0	141.0
Designated Purposes					
For Costs Associated with the Appeal Process and the Reestablishment of a Cook County Office	57.9	56.8	0.0	0.0	200.0
Total Designated Purposes	57.9	56.8	0.0	0.0	200.0
TOTAL GENERAL FUNDS	2,310.2	2,177.0	0.0	0.0	2,381.6
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	0.0	0.0	2,545.0	2,545.0	0.0
Total Contractual Services	0.0	0.0	47.0	47.0	0.0
Total Other Operations and Refunds	0.0	0.0	141.0	140.8	0.0
Designated Purposes					
For Costs Associated with the Appeal Process and the Reestablishment of a Cook County Office	0.0	0.0	57.9	57.9	0.0
Total Designated Purposes	0.0	0.0	57.9	57.9	0.0
TOTAL OTHER STATE FUNDS	0.0	0.0	2,790.9	2,790.7	0.0
TOTAL ALL FUNDS	2,310.2	2,177.0	2,790.9	2,790.7	2,381.6
BY FUND					
General Revenue Fund	2,310.2	2,177.0	0.0	0.0	2,381.6
Personal Property Tax Replacement Fund	0.0	0.0	2,790.9	2,790.7	0.0
TOTAL ALL FUNDS	2,310.2	2,177.0	2,790.9	2,790.7	2,381.6
BY DIVISION					
General Office	2,310.2	2,177.0	2,790.9	2,790.7	2,381.6
TOTAL ALL DIVISIONS	2,310.2	2,177.0	2,790.9	2,790.7	2,381.6
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		24.0	27.0		31.0
TOTAL HEADCOUNT		24.0	27.0		31.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Provide seminars to state agencies, departments, boards and commissions** to promote an ethical culture within state government and specifically to encourage the reporting of waste, fraud, abuse and misconduct in compliance with the Illinois State Officials and Employees Ethics Act (5 ILCS 430, et seq.) and Administrative Order 2003-6.
- **Promote the effectiveness of the Office of Executive Inspector General (OEIG)** by identifying the best practices of other investigative and regulatory authorities, providing training to staff and incorporating current technology and tools into the activities of the office.
- **Identify patterns and trends of misconduct** in order to provide timely and effective policy advice to state agency management.
- **Develop and implement relevant ethics training** based on a periodic assessment of the state's ethics-related business risks.
- **Advocate for and support legislation** which supports the mission of the OEIG, including greater public transparency with respect to its investigative results and policy recommendations.
- **Investigate in an objective and timely manner** all allegations of waste, fraud, abuse, misconduct and corruption in the entities under its jurisdiction and those who conduct business with them.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Received approximately 1,303 complaints**, the majority of which came from the public or state employees. During this period, the OEIG concluded 364 investigations of which approximately 90 were founded, 73 were unfounded and 28 were administratively closed. In each founded case, the OEIG issued a final summary report to the agency involved, to the appropriate ultimate jurisdictional authority, and, in some cases,

to other authorities. Where appropriate, the final report included recommendations for employee discipline, the creation or modification of state agency policies, and/or other corrective actions. As an element of its investigations, 33 computer forensic examinations were performed by the OEIG. The OEIG also issued 69 agency policy recommendation letters aimed at preventing future occurrences of waste, fraud, abuse or misconduct.

- **Provided oversight** to ethics training for approximately 158,000 employees or appointees of approximately 330 state agencies, departments, boards and commissions. Ethics training is a mandatory annual requirement of all employees, officials and appointees under the jurisdiction of the OEIG. Overall employee compliance with fiscal year 09 ethics training requirements exceeded 99 percent. In those instances where there was an initial failure of an employee or appointee to comply with the training requirement, the OEIG recommends disciplinary or other administrative action to obtain compliance.
- **Handled nearly 8,500 calls** using the toll free Ethics Hotline (1-866-814-1113). Each hotline caller is asked a series of questions to ascertain the nature of his or her complaint or request for assistance. A related complaint database not only records the specifics of each complaint, but allows the OEIG to track information based on type of complaint, subject, agency involved, findings, recommendations and other relevant information.
- **Referred dozens of cases** to the Office of the Attorney General for complaints concerning violations of the State Officials and Employees Ethics Act for review by the Executive Ethics Commission (EEC). Through the end of fiscal year 2009, the EEC has imposed nearly \$10,000 in fines due to the results of OEIG investigations and subsequent prosecutions.

ABOUT THE AGENCY

inspectorgeneral.il.gov/about/default.htm

Agency Mission

To ensure accountability in state government; fairly investigate complaints of fraud, waste, abuse and misconduct; recommend corrective action; and promote and coordinate the state of Illinois' ethics initiatives for the agencies under its jurisdiction.

Summary of Agency Operations

The Office of Executive Inspector General is an independent state agency established under the State Officials and Employees Ethics Act to investigate alleged violations of laws, rules, regulations and policies on the part of state employees, appointees and officials, and those, such as contractors, who conduct business with the state of Illinois; and coordinate annual ethics training for all state employees under OEIG's jurisdiction. Pursuant to PA 096-0555, the OEIG is also responsible for conducting revolving door determinations aimed at protecting the integrity of the state's procurement and hiring process. The OEIG's jurisdiction includes the Office of the Governor, the Office of the Lieutenant Governor, the nine state public

universities and all other state agencies, departments, boards and commissions of the executive branch, except for those under the attorney general, the secretary of state, the comptroller and the treasurer. The OEIG performs rigorous investigations of allegations in a manner consistent with applicable law, rules and policies. When appropriate, an allegation received or evidence uncovered by the OEIG is referred to other investigative agencies. For example, an allegation or evidence of criminal conduct is referred to local, state or federal law enforcement or prosecutors.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	7,127.9	6,931.3	10,164.4
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	7,127.9	6,931.3	10,164.4
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	61.0	67.0	85.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Cases closed with report of findings and/or recommendations	292	206	163	137	175
Number of individuals receiving ethics training	200,000	166,000 ^a	158,000	160,000	160,000
Total number of complaints received	1,270	1,242	1,303	1,350	1,450

^a Due to a court ruling, Illinois community colleges are no longer under the jurisdiction of the Office of Executive Inspector General and therefore, fewer individuals now participate in ethics training than prior to FY08.

**Office Of Executive Inspector
General**
State of Illinois

www.inspectorgeneral.il.gov
32 West Randolph, Suite 1900
Chicago, IL 60601
312.814.5600

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	196.6	0.0	0.0	0.0	0.0
Designated Purposes					
For Ordinary and Contingent Expenses of the Office of Executive Inspector General	6,931.3	6,655.1	6,931.3	6,858.6	10,164.4
Total Designated Purposes	6,931.3	6,655.1	6,931.3	6,858.6	10,164.4
TOTAL GENERAL FUNDS	7,127.9	6,655.1	6,931.3	6,858.6	10,164.4
TOTAL ALL FUNDS	7,127.9	6,655.1	6,931.3	6,858.6	10,164.4
BY FUND					
General Revenue Fund	7,127.9	6,655.1	6,931.3	6,858.6	10,164.4
TOTAL ALL FUNDS	7,127.9	6,655.1	6,931.3	6,858.6	10,164.4
BY DIVISION					
Operations	7,127.9	6,655.1	6,931.3	6,858.6	10,164.4
TOTAL ALL DIVISIONS	7,127.9	6,655.1	6,931.3	6,858.6	10,164.4
AGENCY SUBMITTED HEADCOUNT BY DIVISION			Actual		Requested
Operations	61.0		67.0		85.0
TOTAL HEADCOUNT (Estimated)	61.0		67.0		85.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Develops strategies to address the state's fiscal crisis.** The Governor's Office of Management and Budget (GOMB) seeks to stabilize the state's fiscal problems so that as the economy recovers we can better address the long-term needs of Illinois.
- **Focus on sustainability.** During the past four years, the agency has been working to increase its reliance on digital media and decrease reliance on printed media. For the second year in a row, the budget is being presented solely by electronic media, available on compact disk and on the Internet. This has saved hundreds of thousands of printed pages. The budget, with supporting detail, can be accessed at the state's Web site, <http://www.state.il.us/budget>.
- **Continue long-term planning focus in annual budgets.** The GOMB again relied on multi-year investment plans for making its annual budget recommendations. This ensures that investments and savings are not just calculated on a one-year basis, but in the context of multi-year policy goals.
- **Improve performance metrics across operating and capital programs.** After working closely with several agencies to strengthen performance measures, GOMB is presenting enhanced metrics in a new chapter in the Fiscal Year 2011 Illinois Capital Budget Book. The agency is working with operating agencies to develop new ways to measure programmatic and fiscal effectiveness.
- **Develop solutions to address the historic under-funding of the state's pension obligation** and other long-term structural challenges.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Recognized with the Distinguished Budget Presentation Award for the sixth year.** Illinois received the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the state's

fiscal year 2010 budget. To receive this award, Illinois' budget had to meet nationally recognized standards as a policy document, financial plan, operations guide and communications device.

- **Completed a system to track capital projects.** The GOMB developed a Web-based system for collecting and reporting on capital projects. The CapitalTrack system will produce quarterly reports of capital project information submitted by agencies.
- **Continued to participate in the Green Government Sustainability Plan.** The plan outlines reductions in water usage, paper consumption and energy consumption.
- **Worked closely with the governor's Council of Economic Advisors (CEA).** The CEA is a committee of private economists, business and public interest members, that reviews economic forecasts, revenue estimates and projections.

ABOUT THE AGENCY

www.state.il.us/budget

Agency Mission

To provide the governor and the state's citizens financial management and budgeting services. By providing accurate, timely and objective information in the areas of debt affordability, revenue and spending, estimating and tracking resource allocation, and performance measurement, GOMB ensures that the state's budgetary and managerial objectives are achieved.

Summary of Agency Operations

GOMB prepares the governor's annual state budget and advises the governor on the availability of revenues and the allocation of resources to agency programs. The office coordinates and controls the governor's management and budget priorities by analyzing state agency programs, personnel and operating needs while working closely with agency directors and chief financial officers to continuously improve and streamline services at a lower cost. Additionally, the office raises the capital needed for the state's capital investment

programs while it oversees and manages the programs put in place. The office also manages the issuance of non-capital investment debt such as short and intermediate borrowings for cash flow and other purposes.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	2,995.7	2,445.4	2,437.1
Other State Funds	319,923.0	319,881.5	335,881.5
Federal Funds	0.0	0.0	0.0
Total	322,918.7	322,326.9	338,318.6
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	46.0	51.0	51.0

**Governor's Office Of Management
And Budget**
State of Illinois

www.state.il.us/budget
108 State House
Springfield, IL 62706
217.782.4520

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,576.7	2,323.0	2,035.0	1,859.7	2,026.7
Total Contractual Services	165.0	144.9	165.0	141.3	165.0
Total Other Operations and Refunds	254.0	179.9	245.4	207.2	245.4
TOTAL GENERAL FUNDS	2,995.7	2,647.8	2,445.4	2,208.1	2,437.1
OTHER STATE FUNDS					
Designated Purposes					
Expenses for Sale of Bonds including Travel, Advertising, Printing, Bond Rating, etc.	1,809.6	876.3	1,768.1	1,612.7	1,768.1
For Administrative Expenses of School Construction Program	113.4	112.7	113.4	109.4	113.4
Total Designated Purposes	1,923.0	989.0	1,881.5	1,722.1	1,881.5
Debt Service					
Debt Service	14,000.0	13,849.9	14,000.0	14,000.0	14,000.0
Payments to Trustee	304,000.0	274,176.2	304,000.0	304,000.0	320,000.0
Total Debt Service	318,000.0	288,026.0	318,000.0	318,000.0	334,000.0
TOTAL OTHER STATE FUNDS	319,923.0	289,015.0	319,881.5	319,722.1	335,881.5
TOTAL ALL FUNDS	322,918.7	291,662.8	322,326.9	321,930.1	338,318.6
BY FUND					
General Revenue Fund	2,995.7	2,647.8	2,445.4	2,208.1	2,437.1
Illinois Civic Center Bond Retirement and Interest Fund	14,000.0	13,849.9	14,000.0	14,000.0	14,000.0
Capital Development Fund	1,384.6	869.8	1,343.1	1,187.7	1,343.1
School Infrastructure Fund	113.4	112.7	113.4	109.4	113.4
Build Illinois Bond Retirement and Interest Fund	304,000.0	274,176.2	304,000.0	304,000.0	320,000.0
Build Illinois Bond Fund	425.0	6.6	425.0	425.0	425.0
TOTAL ALL FUNDS	322,918.7	291,662.8	322,326.9	321,930.1	338,318.6
BY DIVISION					
General Office	322,918.7	291,662.8	322,326.9	321,930.1	338,318.6
TOTAL ALL DIVISIONS	322,918.7	291,662.8	322,326.9	321,930.1	338,318.6
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		46.0	51.0		51.0
TOTAL HEADCOUNT		46.0	51.0		51.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Reduce spending** on change orders by having all parties agree to the budget and solution.
- **Increase compliance** with design and construction schedules.
- **Ensure that poor performance** by design firms or construction firms leads to meaningful action that encourages better performance, or removes firms unwilling to improve from potential bidder lists.
- **Develop cost saving initiatives** including controlling contractor overhead and profit rates for change orders, providing value engineering on major projects, and maintaining strong error and omission policies.
- **Deliver projects on schedule** through careful tracking and by requiring an analysis of projects delivered past the projected delivery date.
- **Provide accountable project management** by requiring complete designs before release for bidding.
- **Provide work opportunities** for varied industry partners by participating with the Illinois Department of Transportation and the Illinois Department of Central Management Services in minority opportunity fairs, increasing the number of Project Labor Agreements, providing additional outreach to promote minority and female participation and participating in a disparity study.
- **Implement Green Building guidelines** for all new construction and major renovation.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Increased the percentage of total dollars contracted** to minority and female businesses and labor.
- **Increased the installation of project labor agreements** on projects.

- **Finalized Green Building guidelines** for all new construction and major renovation.
- **Received awards** for the State Emergency Operations Center, University of Illinois Microelectronics/Nanotechnology Laboratory, Senate Chamber renovation and for Pullman Historic Site work.
- **Continued work** on technology/training centers and performing arts centers at community colleges and state universities.
- **Worked with the industry** to complete the development of rules and launched new delivery methods for design build, construction manager and single prime.

ABOUT THE AGENCY

www.cdb.state.il.us

Agency Mission

To manage 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. To provide construction grants for schools and other entities.

Summary of Agency Operations

As the construction management agency for state government, the Capital Development Board (CDB) oversees the construction of state facilities, such as prisons, universities, mental health hospitals and state parks. In addition, CDB is responsible for renovation and rehabilitation projects at the state's 8,644 state-owned buildings, which contain more than 96 million square feet of floor space. The board also provides construction grants to elementary and secondary schools and other entities.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	14,536.5	14,431.2	15,476.5
Federal Funds	0.0	0.0	0.0
Total	14,536.5	14,431.2	15,476.5
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	124.0	121.0	123.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average percent of change order dollars	6.5%	8.7%	5.6%	6.5%	6.5%
Percent change in basic services fee	15.0%	7.8%	8.3%	10.0%	10.0%
Percent of Late Projects Resulting in Action - Design Phase	50.0%	38.1%	48.5%	70.0%	70.0%
Percent of Late Projects Resulting in Action - Construction Phase	50.0%	36.4%	8.3%	70.0%	70.0%
Average Variation from Planned Schedule - Construction Phase ^a	N/A	-6.3%	+6.5%	+15.0%	+15.0%
Percent of labor hours that are performed by minorities or females	15.0%	14.7%	15.9%	15.0%	15.0%
Percent of total dollars contracted to MBE/FBE firms ^b	15.0%	12.2%	12.5%	19.0%	20.0%
Percent of projects with project labor agreements	15.0%	23.2%	40.1%	25.0%	25.0%

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

^b MBE/FBE: Minority Business Enterprise/Female Business Enterprise

Capital Development Board

www.cdb.state.il.us
Stratton Building, Third Floor
Springfield, IL 62706
217.782.2864

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	12,135.2	11,510.2	12,403.3	12,334.2	13,262.3
Total Contractual Services	565.1	478.6	535.0	500.0	482.9
Total Other Operations and Refunds	753.5	538.4	650.7	599.8	580.9
Designated Purposes					
Operational Purposes	902.1	783.7	842.2	842.2	1,150.5
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	180.6	0.0	0.0	0.0	0.0
Total Designated Purposes	1,082.7	783.7	842.2	842.2	1,150.5
TOTAL OTHER STATE FUNDS	14,536.5	13,310.9	14,431.2	14,276.2	15,476.5
TOTAL ALL FUNDS	14,536.5	13,310.9	14,431.2	14,276.2	15,476.5
BY FUND					
Capital Development Fund	9,925.9	9,411.7	13,931.2	13,776.2	8,329.3
Capital Development Board Revolving Fund	4,060.6	3,424.4	0.0	0.0	6,647.2
School Infrastructure Fund	550.0	474.8	500.0	500.0	500.0
TOTAL ALL FUNDS	14,536.5	13,310.9	14,431.2	14,276.2	15,476.5
BY DIVISION					
General Office	14,355.9	13,310.9	14,431.2	14,276.2	15,476.5
Shared Services	180.6	0.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	14,536.5	13,310.9	14,431.2	14,276.2	15,476.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		124.0	121.0		123.0
TOTAL HEADCOUNT		124.0	121.0		123.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Maximize effective leveraging of technology across government.** The Department of Central Management Services (CMS) will continue to implement its multi-year initiative to consolidate the state's telecommunications and information technology (IT) infrastructure in order to combine and standardize IT and telecom services across state agencies, increase efficiencies, upgrade technologies and reduce unnecessary duplication of hardware, software and personnel resources.
- **Increase diversity and access to job opportunities in state government.** The department will continue to advance the Hispanic Employment Plan, increase Diversity Enrichment Program activities, and to improve the evaluation of system automation to provide better access to job postings.
- **Expand green initiatives in fleet management and property management,** through expanded use, by double digits over the next several years, of flexible fueled vehicles and hybrid vehicles in the state's fleet, and expanded use of alternative fuels. The department is also seeking opportunities to expand green building practices in the acquisition and management of the real property portfolio.
- **Expand property management strategic planning initiatives.** The Bureau of Property Management (BOPM) has aggressively pursued a more efficient utilization of space throughout the real property portfolio. Through the implementation of improved rules and policies governing occupancy decisions and the development of a comprehensive portfolio database, the bureau was able to successfully merge the effort to eliminate holdover leases with strategic reduction and more efficient utilization of property in the portfolio.
- **Expansion of direct billing database.** In fiscal year 2009, the department implemented a new direct billing database which significantly reduced the

administrative costs associated with collecting premium payments from individuals not currently on a state payroll. In fiscal year 2010, the bureau began an expansion of that database to include billings under the Consolidated Omnibus Budget Relief Act (COBRA). Expansion into this area is expected to be completed in fiscal year 2011 and will reduce payment processing efforts and administrative costs associated with the more than 400 COBRA bills processed each month.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Increased contracting opportunities** for small and diverse businesses through the Sell2Illinois initiative. Through the Business Enterprise Program (BEP) and Small Business Set-Aside Program (SBSP), CMS has helped small Illinois companies and those owned by women, minorities and persons with disabilities to better compete for state contracts. More than 5,900 companies participate in the SBSP, and most state procurements below \$50,000 are set aside for small businesses. CMS encourages agencies to involve BEP firms in large procurements; such involvement has generated more than \$165 million in additional business for diverse companies.
- **Increased number of Hispanic and bilingual state employees.** In the fourth full year of the State Hispanic Employment Plan (HEP) the number of Hispanic employees in state government has reached an all-time high of 2,127, of which 1,258 provide crucial bilingual services. The plan has been successful in increasing the number of Hispanic employees by nearly 100 percent since 2006. State agencies value the importance and the benefits of maintaining a diverse workforce and continue to reach out for targeted recruitment assistance from CMS.
- **Enhanced and improved information technology.** In fiscal year 2009 the Bureau of Communications and Computer Services (BCCS) completed Phase 2 of its multi-year server consolidation and virtualization projects, reducing the total number of

servers to 2,900, virtualizing 850 servers and eliminating 650 servers. These projects allowed the state to more efficiently utilize technical staff, standardize hardware and software, reduce maintenance and energy costs and avoid significant facility and equipment investments to accommodate growth. In addition, CMS instituted Green IT initiatives such as PC energy management and an electronic paystub system for employees. The BCCS also completed the first phase of e-mail consolidation, converting 25,000 users at 51 agencies, reducing costs and improving reliability. This project included a new Enterprise Vaulting solution for e-mail to reduce storage costs and allow for enhanced discovery capabilities.

- **Strengthened homeland security and local law enforcement agencies.** In fiscal year 2009 CMS obtained a record \$12.1 million in surplus federal military equipment exclusively for police agencies throughout Illinois. As the statewide coordinator for the national Law Enforcement Support Office (LESO) program, CMS works to direct surplus federal equipment to match the logistical needs of hundreds of state, county and municipal police agencies. Also in fiscal year 2009, CMS transferred more than \$6.3 million dollars in equipment and property to hundreds of smaller police agencies. More than 800 Illinois law enforcement agencies are currently enrolled in the LESO program.
- **Eliminated more than 700,000 square feet** from the BOPM's lease portfolio, with a cumulative savings exceeding \$12 million through fiscal year 2010. This represents the accomplishment of one third of the total lease consolidation strategy to be implemented over a three-year period.
- **Upgraded CMS online surplus property auction system.** CMS implemented a new software system designed to improve online sales of surplus property while expanding utilization for local governments seeking to sell their surplus assets. This latest upgrade was launched in June 2009. Since inception, CMS State Surplus Property has sold more than 10,000 items generating \$2.6 million dollars in additional revenue. Through the

new system, CMS has eliminated costly commission and sales fees charged to state and local governments. More than 25 local governments benefit from this system.

- **Increased federal financial assistance to Illinois communities.** In fiscal year 2009 the CMS Federal Surplus Property Program brought into the state more than \$33 million in federal agency and military equipment such as vehicles, generators, office furniture, electronics, and more. This effort allowed Illinois local governments, schools, not-for-profit agencies and homeless shelters to meet their operating equipment needs during these hard economic times. More than 1,800 organizations are currently enrolled in this donation program.
- **Expanded access to healthcare.** CMS proposed legislation (PA 96-0756) expanding eligibility for life insurance coverage for full-time students and students on a medical leave of absence. Additionally, the legislation reduced the enrollment percentage requirements for eligible units to participate in the Local Government Health Plan. This decrease, from 85 percent to 50 percent, will allow more units an opportunity to provide healthcare for their employees at an affordable rate.
- **Implementation of post-tax payroll deduction.** PA 95-0958 expanded group insurance coverage for dependents up to age 26 (age 30 if enlisted in the military) regardless of whether or not the individual could be classified as a tax dependent under the Internal Revenue Code. The Bureau of Benefits worked with the Comptroller to establish new post-tax deduction codes for all state agencies, boards, constitutional officers and universities to process these premium payments.

ABOUT THE AGENCY

www.cms.il.gov/cms/about_cms

Agency Mission

To assist Illinois state agencies and governmental entities with a broad range of administrative responsibilities so they can focus

Department Of Central Management Services

State of Illinois

www.state.il.us/cms
704 Stratton Office Building
Springfield, IL 62706
217.782.2141

their energies and resources on accomplishing their core missions.

Summary of Agency Operations

The Department of Central Management Services works with state agencies and the General Assembly to deliver critical services to Illinois taxpayers. By bringing private sector discipline and best practices to its public sector mission, CMS leads the cost effective administration of functions including, purchasing, real estate, information technology, telecommunications, legal services for the state's executive agencies, personnel and benefits for employees and retirees, and the employee and vendor diversity programs. Through the use of sound business principles,

CMS is transforming how the business of Illinois government is conducted by reducing waste and maximizing the value of taxpayer dollars.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	75,966.1	90,039.7	74,828.8
Other State Funds	861,928.2	970,099.7	969,576.5
Federal Funds	0.0	20,000.0	20,000.0
Total	937,894.3	1,080,139.4	1,064,405.3
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	1,646.0	1,566.0	1,566.0

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Group Insurance	128,469.8	142,469.8	144,714.1	60.0	67.0	66.0
Other Operations	809,424.5	937,669.6	919,691.2	1,586.0	1,499.0	1,500.0
Total	937,894.3	1,080,139.4	1,064,405.3	1,646.0	1,566.0	1,566.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Percent of mainframe transactions completed within one second	97.8%	98.0%	98.0%	98.0%	98.0%
Percent of full time permanent state employees in code agencies that represent a minority group ^a	27.3%	27.4%	28.0%	27.3%	27.3%
Percent of property management work orders completed within the fiscal year.	91.0%	100.0%	99.5%	98.0%	98.0%
Number of new Deferred Compensation Program participants	2,678.0	3,000.0	1,420.0	2,750.0	2,750.0

^a Current metric only includes race categories. Prior to fiscal year 2006, data available included females and disabled persons. Current data also excludes employees with provisional, temporary or emergency status.

**Department Of Central
Management Services**
State of Illinois

www.state.il.us/cms
704 Stratton Office Building
Springfield, IL 62706
217.782.2141

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	37,075.6	36,684.0	34,050.7	32,858.0	31,677.5
Total Contractual Services	15,134.1	14,852.8	35,737.8	29,815.6	21,737.8
Total Other Operations and Refunds	1,344.7	1,056.3	1,323.4	1,141.1	1,141.1
Designated Purposes					
For Awards to Employees and Expenses of the Employees' Suggestion Award Board	8.2	0.5	8.2	8.2	8.2
For Education Technology	13,152.6	12,758.0	8,110.3	7,038.4	8,220.8
For Expenses of the Upward Mobility Program	4,446.6	4,420.7	4,500.0	4,500.0	4,750.0
For Nurses' Tuition	70.0	67.7	75.0	75.0	80.0
For the Governor's/Vito Marzullo's Internship Program	695.0	670.0	695.0	467.4	674.1
For Veterans' Job Assistance Program	282.2	264.1	282.2	273.7	282.2
For Wage Claims	809.5	808.6	1,309.5	1,309.5	1,309.5
Lump Sum	0.0	0.0	1,000.0	1,000.0	2,000.0
Total Designated Purposes	19,464.1	18,989.6	15,980.2	14,672.2	17,324.8
Grants					
For Auto Liability, Adjusting and Administration of Claims, Loss Control and Prevention Services and Auto Liability Claims	1,600.2	1,497.3	1,600.2	1,600.2	1,600.2
For Payment of Claims Under the Representation and Indemnification in the Civil Lawsuits Act	1,347.4	1,347.4	1,347.4	1,347.4	1,347.4
Total Grants	2,947.6	2,844.7	2,947.6	2,947.6	2,947.6
TOTAL GENERAL FUNDS	75,966.1	74,427.4	90,039.7	81,434.5	74,828.8
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	150,328.5	133,237.0	159,988.7	138,619.0	147,798.5
Total Contractual Services	183,219.4	162,263.1	183,087.2	176,917.4	180,455.0
Total Other Operations and Refunds	245,402.2	154,683.5	252,090.3	176,890.4	248,934.5
Designated Purposes					
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	6,908.6	3,428.2	5,070.2	3,503.6	5,070.2
For Education Technology	18,152.6	12,747.7	18,152.6	17,417.2	18,152.6
For Expenses of Business Enterprise Program	50.0	0.0	50.0	0.0	50.0
For Expenses of Cost Containment Program	446.9	35.7	446.9	446.1	446.9
For Expenses Related to the Administration and Operation of Surplus Property and Recycling Programs	3,838.0	2,747.7	3,838.0	2,286.5	3,838.0
For Expenses Related To the Administration of the State Employees' Deferred Compensation Plan	1,019.0	935.4	1,174.8	1,109.7	1,209.9
For Expenses Related to the Management of Facilities	18,654.8	18,339.6	22,492.8	21,980.9	97,492.8
For Life Insurance Coverage as Elected by Members Per the State Employees Group Insurance Act	90,452.1	81,118.5	95,452.1	85,252.0	95,452.1
For Professional Services including Administrative and Related Costs	2,580.1	1,483.5	2,580.1	1,841.5	15,000.0
For Provisions of Health Care Coverage as Elected by Eligible Members Per the State Employees Group Insurance Act	12,752.0	9,059.5	22,752.0	21,336.6	27,752.0
Lump Sums	6,411.8	1,951.7	6,411.8	2,311.6	6,411.8

**Department Of Central
Management Services**
State of Illinois

www.state.il.us/cms
704 Stratton Office Building
Springfield, IL 62706
217.782.2141

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Lump Sum and Other Purposes	0.0	0.0	75,000.0	0.0	0.0
CMS State Projects Fund	100.0	0.0	0.0	0.0	0.0
For Expenses Authorized Under Sections 6p-5 and 8.16c of the State Finance Act, Including Related Operating and Administrative Costs	100.0	18.5	0.0	0.0	0.0
Total Designated Purposes	161,465.9	131,866.0	253,421.3	157,485.8	270,876.3
Grants					
Injured Employees - Awards & Grants	121,512.2	109,650.5	121,512.2	114,781.6	121,512.2
Total Grants	121,512.2	109,650.5	121,512.2	114,781.6	121,512.2
TOTAL OTHER STATE FUNDS	861,928.2	691,700.2	970,099.7	764,694.2	969,576.5
FEDERAL FUNDS					
Designated Purposes					
Lump Sums and Other Purposes	0.0	0.0	20,000.0	0.0	20,000.0
Total Designated Purposes	0.0	0.0	20,000.0	0.0	20,000.0
TOTAL FEDERAL FUNDS	0.0	0.0	20,000.0	0.0	20,000.0
TOTAL ALL FUNDS	937,894.3	766,127.6	1,080,139.4	846,128.7	1,064,405.3
BY FUND					
General Revenue Fund	75,966.1	74,427.4	90,039.7	81,434.5	74,828.8
CMS State Projects Fund	100.0	0.0	0.0	0.0	0.0
State Garage Revolving Fund	49,450.5	38,947.3	58,671.9	41,531.1	58,671.9
Statistical Services Revolving Fund	179,635.9	120,680.0	182,165.8	139,120.9	180,678.6
Communications Revolving Fund	153,852.7	107,833.8	154,779.4	121,036.0	154,779.4
Facilities Management Revolving Fund	224,020.0	205,681.0	303,716.5	222,118.5	303,296.1
Efficiency Initiatives Revolving Fund	100.0	18.5	0.0	0.0	0.0
Professional Services Fund	17,874.7	12,790.2	18,650.7	13,206.1	15,000.0
Workers' Compensation Revolving Fund	127,924.0	111,602.3	127,924.0	117,093.2	127,924.0
Minority and Female Business Enterprise Fund	50.0	0.0	50.0	0.0	50.0
Group Insurance Premium Fund	90,740.1	81,120.4	95,740.1	85,540.0	95,740.1
American Recovery and Reinvestment Act Administrative Revolving Fund	0.0	0.0	20,000.0	0.0	20,000.0
State Employees Deferred Compensation Plan Fund	1,019.0	935.4	1,174.8	1,109.7	1,209.9
State Surplus Property Revolving Fund	3,838.0	2,747.7	3,838.0	2,286.5	3,838.0
Health Insurance Reserve Fund	13,323.3	9,343.4	23,388.5	21,652.1	28,388.5
TOTAL ALL FUNDS	937,894.3	766,127.6	1,080,139.4	846,128.7	1,064,405.3
BY DIVISION					
Administrative Operations	25,566.6	17,963.5	27,667.3	18,720.9	23,964.8
Information Services	10,321.6	8,768.3	10,861.1	8,928.2	11,179.5
Strategic Sourcing and Procurement	55,010.4	43,603.9	63,576.4	45,232.9	63,460.5
Benefits	260,360.4	230,414.9	274,516.2	252,004.0	276,795.6
Personnel	13,214.5	12,879.1	12,763.0	12,140.6	13,438.5
Business Enterprise Program	1,306.2	1,072.5	1,048.9	875.1	1,055.2

**Department Of Central
Management Services**
State of Illinois

www.state.il.us/cms
704 Stratton Office Building
Springfield, IL 62706
217.782.2141

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Property Management	240,736.3	221,737.5	341,976.5	253,252.4	328,544.1
Communications and Computer Services	324,469.7	226,259.8	322,659.8	251,471.0	320,896.9
Federal Stimulus	0.0	0.0	20,000.0	0.0	20,000.0
Shared Services	6,908.6	3,428.2	5,070.2	3,503.6	5,070.2
TOTAL ALL DIVISIONS	937,894.3	766,127.6	1,080,139.4	846,128.7	1,064,405.3

AGENCY SUBMITTED HEADCOUNT BY DIVISION	Actual	Estimated	Recommended
Administrative Operations	122.0	133.0	112.0
Information Services	75.0	84.0	84.0
Strategic Sourcing and Procurement	203.0	225.0	225.0
Benefits	90.0	103.0	102.0
Personnel	103.0	113.0	113.0
Business Enterprise Program	10.0	11.0	11.0
Property Management	334.0	261.0	271.0
Communications and Computer Services	670.0	583.0	595.0
Shared Services	39.0	53.0	53.0
TOTAL HEADCOUNT	1,646.0	1,566.0	1,566.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Continue expansion of the department's tax compliance programs.** DOR plans to hire additional positions within the department's enforcement programs. Specifically, the department will hire tax auditors to pursue additional uncollected tax liability, revenue special agents to expand tax evasion enforcement programs, and revenue tax specialists for our Collections Bureau to collect delinquent tax liabilities. The additional positions will cost the department approximately \$3.5 million in fiscal year 2011, and yield benefits ranging from \$67.0 million to \$74.0 million between fiscal years 2011 and 2013.
- **Continue tax system replacement project.** The replacement of the Department of Revenue's (DOR) core tax systems is an investment that will return revenues to state and local governments beyond the five-year life of the project. These revenue gains are possible because the current 30-year-old systems are simply unable to track the data the agency needs to ensure taxpayer compliance, especially among corporate taxpayers. Revenue benefits accrue from two primary sources: better tracking of potential fraud and underpayment, and more sophisticated collection tools. Future rollouts are scheduled in the next two fiscal years to implement the remaining taxes and enhance functionality. DOR's fiscal year 2011 budget includes \$7.1 million for the initiative.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Increased electronic filing options.** In fiscal year 2009, the department implemented an application for employers to electronically transmit W-2 data, credit card payment technology at DOR/Secretary of State walk-in facilities, a new withholding income tax filing and payment application, and an electronic filing and payment application for vehicle use tax returns (RUT-50). The department also developed a free online payment portal that enables taxpayers to pay 13 new tax payments electronically. Electronic filing of these returns reduces errors, data entry costs,

storage costs and backlogs, and increases processing efficiencies.

- **Completed first three phases of tax system replacement.** As planned in August 2009, the project team successfully implemented the third of four rollouts (vehicle and motor fuel taxes).
- **Expanded electronic commerce.** In fiscal year 2009, a record 5.4 million taxpayers (30.5 percent) filed their tax returns by electronic means, thereby producing substantial savings for the department. Additionally, the department received \$19.9 billion in electronic payments, representing 66 percent of tax dollars deposited by the department during the fiscal year. Electronic payments reduce manual processing, accelerate the time to deposit tax payments, and increase interest earnings for the state.
- **Increased service to taxpayers.** The department implemented an enhancement to its new telephone system that enables it to conduct what is commonly known as a blaster campaign. The Collections Bureau is utilizing this technology to select groups of accounts, develop a script, and have the system remind taxpayers of their delinquent debt and their options for payment. This system will be utilized for other calling campaigns as well. In addition to automated points of contact implemented over the past two fiscal years, the department hired additional staff for the toll-free taxpayer assistance line. The level of service provided to taxpayers improved following the addition and training of the new staff.
- **Increased compliance.** During the past year, the department has continued to load federal and state tax data into its audit data warehouse and has identified opportunities to improve audit selection and efficiencies. Online use of the data warehouse has proven to be successful for the Audit Bureau and Account Processing Administration. Significant time efficiencies have been gained from this access. In addition, the sales tax research data has also proven to be a very valuable tool that is used to match with the United States Customs Service data and the U.S. Department of Transportation data on airplanes and recreational vehicles.

State of Illinois

- Increased enforcement and education of liquor laws.** The Illinois Liquor Control Commission (ILCC) joined more than a thousand community volunteers in events across the state. Many of the ILCC-sponsored events were called "Sticker Shock Day" because the teens, community leaders and law enforcement officials visited liquor selling businesses in order to post stickers, window decals, posters, and signs to remind young people, their parents and the owners and employees of such businesses that it is illegal to provide alcohol to minors and illegal and dangerous for minors to drink.

ABOUT THE AGENCY

www.revenue.state.il.us/AboutIdor

Agency Mission

To maximize collection of revenues for the state of Illinois, ensure the integrity of the state's wagering activities, and effectively regulate the manufacture, distribution and sale of alcoholic beverages in a manner that promotes fair and consistent enforcement of state laws.

Summary of Agency Operations

The Department of Revenue serves as the tax collection agency for state and local governments. The department administers the state's lottery and regulates the manufacture, distribution and sale of alcoholic beverages. The department also 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).

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	164,297.6	142,504.1	134,536.7
Other State Funds	934,309.5	908,263.4	996,312.3
Federal Funds	346,100.0	346,050.0	79,727.0
Total	1,444,707.1	1,396,817.5	1,210,576.0
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	1,951.5	2,041.5	2,116.5

PROGRAMS

Program	Appropriations (\$ thousands)			Agency Submitted Headcount (FTE)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended	FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
Tax Administration	567,516.8	540,848.7	547,422.8	1,721.5	1,797.5	1,872.5
Illinois Affordable Housing	494,400.0	467,250.0	197,505.6	0.0	0.0	0.0
Gaming and Regulation	382,790.3	388,718.8	465,647.6	230.0	244.0	244.0
Total	1,444,707.1	1,396,817.5	1,210,576.0	1,951.5	2,041.5	2,116.5

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Enforced collections as a percentage of total collections	2.1%	2.1% ^a	2.0%	2.0%	2.0%
Enforced collections per dollar spent (\$)	12.0	10.9	9.0	8.9	8.9
Audit collections per audit staff (\$ thousands)	611.4	575.7	373.5	319.9	382.4
Dollars collected as a percent of dollars assessed	60.4%	52.3% ^b	42.0%	45.0%	45.0%
Revenue collections per full time equivalent staff (\$ thousands)	17,101.5 ^c	18,074.0 ^c	17,762.4	17,765.0	17,241.4
Revenue collected per dollar spent (\$)	185.3	183.9 ^c	173.6	180.9	179.2
Percent of returns filed electronically	21.8%	28.3%	31.0%	33.1%	35.3%
Percent of individual income tax refunds issued in 7 days	48.0%	54.7%	61.7%	63.7%	66.0%
Percent of dollars deposited on same day as receipt	89.2%	90.3%	91.8%	93.5%	94.0%
Lottery sales per capita	\$158.4	\$162.0	\$163.1	\$171.8	\$177.9
Lottery program gross income returned to the state (\$ millions)	\$2,201.3	\$2,078.2	\$2,088.3	\$2,192.9	\$2,283.0

^a Updated to include accurate agency collections total.

^b Revised following development of report in new integrated tax system.

^c Updated to include accurate agency collections total.

Department Of Revenue

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Springfield, IL 62702
217.785.7570

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	95,202.0	91,467.3	75,475.0	71,807.6	81,916.6
Total Contractual Services	9,096.1	7,278.3	7,985.2	7,149.2	7,165.6
Total Other Operations and Refunds	29,363.0	27,193.9	31,512.1	23,623.0	31,378.2
Designated Purposes					
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	6,307.5	4,918.5	3,934.3	2,554.6	3,386.5
Total Designated Purposes	6,307.5	4,918.5	3,934.3	2,554.6	3,386.5
Grants					
Additional Compensation for County Treasurers per Public Act 84-1432	663.0	663.0	428.0	428.0	265.2
Additional Compensation for Local Assessors per Sections 2.3 and 2.6 of the Revenue Act of 1939 as Amended	450.0	415.8	225.9	225.9	140.0
Additional Compensation for Local Assessors, per Section 2.7 of the Revenue Act	660.0	642.0	426.0	426.0	264.0
Annual Stipend for Sheriffs as Provided in Subsection (d) of Section 4-6003 and Section 4-8002 of the Counties Code	663.0	663.0	428.0	428.0	265.2
Annual Stipend to County Auditors	0.0	0.0	71.0	71.0	44.2
Annual Stipend to County Coroners Pursuant to 55 ILCS 5/4-6002, Including Prior Year Costs	663.0	656.5	428.0	428.0	265.2
Grants for Public Defenders' Salaries	5,700.0	5,699.3	5,700.0	5,700.0	2,680.0
State's Share of County Supervisors of Assessments' Salaries	2,625.0	2,608.9	1,823.6	1,823.6	1,190.0
State's Share of State Attorneys' and Assistant State's Attorneys' Salaries, Including Prior Year Costs	12,905.0	12,903.2	14,067.0	14,067.0	5,576.0
Total Grants	24,329.0	24,251.6	23,597.5	23,597.5	10,689.8
TOTAL GENERAL FUNDS	164,297.6	155,109.6	142,504.1	128,731.9	134,536.7
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	58,478.2	54,586.2	65,121.4	62,198.8	68,020.4
Total Contractual Services	30,259.2	28,457.4	33,094.9	33,094.9	33,104.5
Total Other Operations and Refunds	56,418.4	53,497.9	62,493.6	61,896.4	59,507.2
Designated Purposes					
For Administration of the Dry Cleaners Environmental Response Trust Fund Act	69.9	67.2	76.8	75.5	85.7
For Administration of the Illinois Affordable Housing Act	2,500.0	2,498.9	2,500.0	2,500.0	2,500.0
For Administration of the Petroleum Education Tax	9.0	8.9	9.0	9.0	9.0
For Administrative Costs Associated with Statewide Debt Collection	10.0	4.2	40.0	40.0	40.0
For Administrative Costs Associated with the Motor Fuel Tax Enforcement Grant from USDOT	300.0	102.1	300.0	300.0	300.0
For Administrative Costs Associated with the Municipality Sales Tax as Directed in Public Act 93-1053	92.7	89.7	100.1	98.0	120.7
For Administrative Costs Associated with the Rental Housing Support Program	1,100.0	303.2	1,100.0	1,100.0	1,100.0
For Administrative Costs of the Dyed Diesel Fuel Roadside Enforcement Plan per Public Act 91-173, Including Costs Incurred in Prior Fiscal Years	29.6	28.0	29.6	29.6	29.6
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	1,311.9	1,116.3	1,195.4	1,103.5	1,376.0
For Expenses of Developing and Promoting Lottery Games	7,533.2	4,803.7	7,533.2	7,533.2	7,533.2

Department Of Revenue

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
For Implementation and the Cost of Collection for the Simplified Municipal Telecommunications Act	1,667.6	1,666.2	1,827.3	1,825.9	2,009.8
For the Purpose of Operating the Beverage and Alcohol Sellers and Servers Education and Training (BASSET) Program	220.5	173.4	220.5	220.5	227.0
Retailer Education Program	184.4	165.8	184.4	184.4	195.1
State Lottery Board	8.3	3.4	8.3	8.3	8.3
To Conduct a Study to Determine Enforcement Extent of Laws Relating to Access by Minors to Tobacco Products	332.7	207.0	332.7	332.7	346.6
State/Federal Motor Fuel Tax Program	71.0	4.8	0.0	0.0	0.0
Total Designated Purposes	15,440.8	11,242.9	15,457.3	15,360.6	15,881.0
Grants					
Allocation to Chicago for Additional 1.25% Use Tax per Public Act 86-928	53,803.7	53,803.7	53,803.7	53,803.7	51,600.0
Allocation to Local Government of 1.25% Use Tax per Public Act 86-928	142,620.7	142,620.7	142,620.7	142,620.7	141,000.0
Allocation to the Regional Transportation Authority for 10% of the 1.25% Use Tax per Public Act 86-928	26,901.2	26,901.2	26,901.2	26,901.2	26,000.0
Distribution to Local Tax Increment Finance Districts	21,937.3	18,948.3	21,420.6	21,420.6	21,420.6
For Allocation to Local Governments of the Net Terminal Income Tax per the Video Gaming Act	0.0	0.0	0.0	0.0	25,000.0
For Assistance, Grants, Mortgages, Loans or Savings Bonds per Affordable Housing Act	66,500.0	28,974.0	45,000.0	30,600.0	30,000.0
For Grants to Other State Agencies for Rental Assistance, Supportive Living and Adaptive Housing	6,300.0	1,995.6	2,000.0	2,000.0	2,000.0
For Payment of Prizes to Holders of Winning Lottery Tickets or Shares, Including Prizes Related to Multi-State Lottery Games, Pursuant to the Provisions of the "Illinois Lottery Law"	315,050.0	310,746.4	315,050.0	315,050.0	390,050.0
Grant Allocations Through the Federal HOME Investment Partnership Program Administered by IHDA	46,900.0	31,121.3	39,150.0	39,150.0	48,728.6
Grants to Local Enforcement Agencies for Joint State/Local Efforts in Administration of Charitable Games, Pull Tabs and Jar Games Act	1,300.0	0.0	1,300.0	1,068.0	1,100.0
Grants to Local Governments for Tobacco Enforcement	1,000.0	993.1	1,000.0	1,000.0	1,000.0
Grants to Provide Rental Assistance Pursuant to the Rental Housing Support Program Administered by IHDA	35,000.0	32,858.2	30,000.0	30,000.0	32,000.0
Payments to Counties as Required by the Senior Citizens Real Estate Tax Deferral Act	5,400.0	3,625.1	10,350.0	10,350.0	6,400.0
Predatory Lending Grants	3,000.0	1,450.0	1,500.0	1,500.0	1,500.0
Reimbursement to International Fuel Tax Agreement Member States for Motor Fuel Use Tax	42,000.0	37,353.5	42,000.0	42,000.0	42,000.0
Rental Assistance and Long-Term Operating Support	6,000.0	0.0	0.0	0.0	0.0
Total Grants	773,712.9	691,391.0	732,096.2	717,464.2	819,799.2
TOTAL OTHER STATE FUNDS	934,309.5	839,175.5	908,263.4	890,014.9	996,312.3

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State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
FEDERAL FUNDS					
Designated Purposes					
For Costs Associated with the Illinois Department of Revenue Federal Trust Fund	100.0	6.5	50.0	50.0	50.0
Total Designated Purposes	100.0	6.5	50.0	50.0	50.0
Grants					
Federal Recovery - HOME Investment Partnership Program	96,000.0	0.0	96,000.0	96,000.0	79,677.0
Federal Recovery - Low Income Housing Tax Credit Exchange Program	250,000.0	0.0	250,000.0	250,000.0	0.0
Total Grants	346,000.0	0.0	346,000.0	346,000.0	79,677.0
TOTAL FEDERAL FUNDS	346,100.0	6.5	346,050.0	346,050.0	79,727.0
TOTAL ALL FUNDS	1,444,707.1	994,291.6	1,396,817.5	1,364,796.8	1,210,576.0
BY FUND					
General Revenue Fund	164,297.6	155,109.6	142,504.1	128,731.9	134,536.7
Motor Fuel Tax Fund	101,650.9	92,864.6	108,623.5	108,237.9	106,666.9
Underground Storage Tank Fund	1,207.5	1,146.5	1,326.8	1,284.1	1,486.5
Illinois Gaming Law Enforcement Fund	2,824.7	1,246.3	2,995.1	1,288.3	2,260.5
Home Rule Municipal Retailers Occupation Tax Fund	956.3	939.7	1,043.9	1,027.3	1,073.0
Illinois Department of Revenue Federal Trust Fund	100.0	6.5	50.0	50.0	50.0
Rental Housing Support Program Fund	42,100.0	33,161.4	31,100.0	31,100.0	33,100.0
State and Local Sales Tax Reform Fund	53,803.7	53,803.7	53,803.7	53,803.7	51,600.0
Regional Transportation Authority Occupation and Use Tax Replacement Fund	26,901.2	26,901.2	26,901.2	26,901.2	26,000.0
County Option Motor Fuel Tax Fund	801.1	725.4	876.0	844.2	1,035.3
Debt Collection Fund	10.0	4.2	40.0	40.0	40.0
Illinois Tax Increment Fund	22,436.0	19,430.2	21,948.0	21,934.2	22,008.7
Illinois Affordable Housing Trust Fund	75,300.0	33,468.5	49,500.0	35,100.0	34,500.0
Federal HOME Investment Trust Fund	46,900.0	31,121.3	39,150.0	39,150.0	48,728.6
Tax Compliance and Administration Fund	3,667.1	3,588.2	4,071.2	3,788.7	3,479.8
Predatory Lending Database Program Fund	3,000.0	1,450.0	1,500.0	1,500.0	1,500.0
Local Government Distributive Fund	142,620.7	142,620.7	142,620.7	142,620.7	141,000.0
Federal Low Income Housing Tax Credit Gap HOME Investment Fund	96,000.0	0.0	96,000.0	96,000.0	79,677.0
Federal Low Income Housing Tax Credit Exchange Fund	250,000.0	0.0	250,000.0	250,000.0	0.0
State Lottery Fund	376,472.0	366,542.7	381,250.4	380,531.8	457,770.2
Municipal Telecommunications Fund	12.0	0.0	12.0	12.0	12.0
Personal Property Tax Replacement Fund	21,928.0	21,011.2	23,682.5	23,274.3	24,773.4
Dram Shop Fund	6,318.3	5,524.5	7,468.4	7,226.5	7,877.4
Senior Citizens Real Estate Deferred Tax Revolving Fund	5,400.0	3,625.1	10,350.0	10,350.0	6,400.0
Local Government Video Gaming Distributive Fund	0.0	0.0	0.0	0.0	25,000.0
TOTAL ALL FUNDS	1,444,707.1	994,291.6	1,396,817.5	1,364,796.8	1,210,576.0

Department Of Revenue

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217.785.7570

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY DIVISION					
Government Services	505,612.6	426,694.7	468,260.4	453,628.4	468,055.7
Tax Operations	203,289.9	190,011.0	189,211.0	174,209.3	192,966.8
LCC General Office	6,237.5	5,524.5	7,353.7	7,128.0	7,754.3
Lottery Operations	375,947.7	366,026.7	380,862.7	380,173.0	457,359.7
Federal Stimulus	346,000.0	0.0	346,000.0	346,000.0	79,677.0
Shared Services	7,619.4	6,034.8	5,129.7	3,658.1	4,762.5
TOTAL ALL DIVISIONS	1,444,707.1	994,291.6	1,396,817.5	1,364,796.8	1,210,576.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Tax Operations	1,667.5		1,758.5		1,833.5
LCC General Office	43.0		49.0		49.0
Lottery Operations	181.0		190.0		190.0
Shared Services	60.0		44.0		44.0
TOTAL HEADCOUNT	1,951.5		2,041.5		2,116.5

STRATEGIC INITIATIVES AND PRIORITIES

- **Staff the 10th riverboat license.** In anticipation of the operation of the 10th riverboat license in Des Plaines, the Illinois Gaming Board (IGB) plans to hire all regulatory, investigative and enforcement staff to be trained once fully operational. It is anticipated that the Des Plaines casino may experience greater gaming and licensing activity, as well as potentially provide more tax revenue to the state, than any of the existing nine operating riverboat casinos.
- **Fully implement Video Gaming.** The Illinois Gaming Board anticipates having full staff to implement, administer and regulate the Video Gaming Act. This initiative will generate up to \$125 million in revenues during fiscal year 2011 for the state's first capital program in over 10 years.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Filed rules regarding the Video Gaming Act.** On October 19, 2009, the board filed emergency rules to implement the provisions of the Video Gaming Act, and simultaneously filed proposed permanent rulemaking.
- **Issued Requests for Proposals (RFP).** On December 30, 2009, the board issued an RFP to seek the assistance of a vendor to provide a centralized communications system to connect video gaming terminals (VGT), site controllers and other related technological components utilized in the video gaming industry. Previously, on September 30, 2009, the Board issued a RFP for an independent test laboratory, and in November posted an award to Gaming Laboratories International (GLI). The test laboratory helped set standards; tested and certified video gaming terminals; provided comment on proposed rules; and tested connections between video gaming terminals, site controllers and a central communications system and other related technological components utilized in the video gaming industry.

- **Created license applications.** The board developed applications for licenses relating to video gaming. Separate applications are necessary for the following categories of licenses: manufacturer, distributor, supplier, terminal operator, technician, terminal handler, and licensed location.

ABOUT THE AGENCY

www.igb.state.il.us/aboutus

Agency Mission

To administer and regulate 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.

Summary of Agency Operations

The Illinois Gaming Board administers a regulatory and tax collection system for riverboat casino gambling, as well as video gaming, in Illinois, through strict regulatory oversight as mandated by the Riverboat Gambling Act, the Video Gaming Act and all applicable administrative rules. The IGB assures the integrity of gaming in Illinois through the regulatory oversight of casino operators, and the licensing of suppliers and employees of riverboat gambling operations. The Investigations Division conducts suitability background investigations on applicants for owners licenses, suppliers licenses, key persons and occupational licenses. The Enforcement Division is responsible for the enforcement of all regulations related to licensed gambling operations throughout the state.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	138,670.0	128,315.6	137,359.4
Federal Funds	0.0	0.0	0.0
Total	138,670.0	128,315.6	137,359.4
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	81.0	142.0	201.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of operative riverboats in Illinois	9	9	9	9	10
Number of admissions	16,257,640	15,971,001	14,262,074	15,082,446	15,082,446
Average adjusted gross receipts per admission	\$120.44	\$113.36	\$103.73	\$97.41	\$96.19
Number of active occupational licenses	8,422	8,010	8,108	8,200	9,500
Number of incident reports filed	4,451	4,561	4,743	5,000	5,000

Illinois Gaming Board

<http://www.igb.state.il.us/>
160 North LaSalle, Suite 300
Chicago, IL 60601
312.814.4700

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	9,306.3	8,455.9	11,520.0	11,126.1	14,566.8
Total Contractual Services	1,183.2	1,175.9	800.5	650.0	823.9
Total Other Operations and Refunds	513.8	441.9	1,455.0	1,334.5	1,150.5
Designated Purposes					
For Costs Associated with the Implementation and Administration of the Video Gaming Act	0.0	0.0	0.0	0.0	14,000.0
For Costs Associated With the Shared Services Initiative and Other Operational Expenses	166.7	161.7	230.6	216.8	318.2
For Expenses Related to the Illinois State Police	9,000.0	8,998.1	14,309.5	13,800.0	16,500.0
Total Designated Purposes	9,166.7	9,159.8	14,540.1	14,016.8	30,818.2
Grants					
Distribution to Local Government for Admissions and Wagering Tax	118,500.0	88,236.2	100,000.0	90,000.0	90,000.0
Total Grants	118,500.0	88,236.2	100,000.0	90,000.0	90,000.0
TOTAL OTHER STATE FUNDS	138,670.0	107,469.8	128,315.6	117,127.4	137,359.4
TOTAL ALL FUNDS	138,670.0	107,469.8	128,315.6	117,127.4	137,359.4
BY FUND					
State Gaming Fund	138,670.0	107,469.8	128,315.6	117,127.4	137,359.4
TOTAL ALL FUNDS	138,670.0	107,469.8	128,315.6	117,127.4	137,359.4
BY DIVISION					
General Office	138,503.3	107,308.1	128,085.0	116,910.6	137,041.2
Shared Services	166.7	161.7	230.6	216.8	318.2
TOTAL ALL DIVISIONS	138,670.0	107,469.8	128,315.6	117,127.4	137,359.4
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		79.0	139.0		198.0
Shared Services		2.0	3.0		3.0
TOTAL HEADCOUNT		81.0	142.0		201.0

STRATEGIC INITIATIVES AND PRIORITIES

- **Sustain live racing in Illinois.** The racing industry in Illinois, as it has across the nation, has suffered severe declines in wagering handle and state revenues. The Illinois Racing Board's (IRB) sole funding source is derived from the state's pari-mutuel taxes. These declines have resulted in a budget deficit for the IRB of over \$1 million annually. In order to manage the declining revenues, the IRB will be faced with further reductions in live racing and staff layoffs and proposed fee increases.
- **Encourage the breeding** of thoroughbred and standard bred horses in Illinois.
- **Oversee and regulate** the application of casino impact fee disbursements to racetrack purse accounts and capital improvement funds.
- **Continue to establish** testing standards and protocol for detection of anabolic steroids, and maintain the highest level of integrity.
- **Establish interstate commission fee limit** for advance deposit wagering (ADW) that is consistent with the best interest of racing, and maximize wagering handle and revenues.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Implemented ADW statute and rules.** On September 2, 2009, the board promulgated rules to provide for licensing requirements of ADW providers, application procedures, requirements for individuals to establish an account, the powers of the Board, simulcast content, and an eight percent cap on in-state simulcast fees. As of January 20, 2010, the Board has licensed four ADW providers: TVG, YouBet, TwinSpires and XpressBet. On January 1, 2010, the board filed emergency rulemaking and permanent rulemaking to address simulcast content and in-state simulcast fees, two additional issues associated with ADW.
- **Released casino impact fee money.** Immediately following the enactment of

HB1918, the casinos filed a lawsuit challenging the new law. After three years of extended legal battles, the Third District Appellate Court denied a temporary restraining order request and ordered the release of all but \$10,000 of the \$76.5 million held in a Protest Fund during litigation. The transfer was made to the Horse Racing Equity Trust Fund (HRETF) on December 1, 2009. On December 13, the Court ordered the money to be disbursed from the HRETF to the individual racetracks; however, the monies are being held in escrow accounts pending a decision in a related civil Racketeer Influenced and Corrupt Organizations Act case in federal court. HB4758, extending the HRETF for three additional years, is currently under legal challenge. Through January 13, 2010, approximately \$28.4 million has been deposited into the Protest Fund pending litigation.

- **Became an independent agency.** Effective July 1, 2009, Governor Quinn implemented Executive Order No. 5, making the IRB an independent agency, thereby separating it from the administrative umbrella of the Illinois Department of Revenue. The IRB then identified administrative positions and functions that are essential to complete the transition.

ABOUT THE AGENCY

www.state.il.us/agency/irb/racing/inside/background.htm

Agency Mission

To regulate horse racing through the enforcement of the Horse Racing Act and to ensure the honesty and integrity of Illinois racing and wagering.

Summary of Agency Operations

The IRB regulates the horse racing industry and pari-mutuel wagering at the state's five racetracks as well as the tracks' associated off-track betting facilities, the Brown County Fair, the Illinois State Fair and the DuQuoin State Fair. The Regulation of Racing Division licenses occupational and operational racetrack participants and supervises all on-track activities.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	8,311.5	9,021.4	9,232.5
Federal Funds	0.0	0.0	0.0
Total	8,311.5	9,021.4	9,232.5
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	18.0	19.0	19.0

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Live racing days	612	580	529	493	472
Occupational licenses issued	11,312	11,586	10,434	9,422	8,951
Equine blood samples tested	9,213	9,102	8,336	7,502	7,315
Equine urine samples tested	8,893	8,882	8,120	7,308	7,125
Number of steward rulings issued	1,056	804	890	935	876
Steward rulings appealed to the board	47	23	24	21	23

Illinois Racing Board

<http://www.state.il.us/agency/irb/>
100 West Randolph, Suite 7-701
Chicago, IL 60601
312.814.2600

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	1,668.8	1,278.7	1,684.9	1,615.7	1,727.3
Total Contractual Services	217.9	95.7	199.1	199.1	199.1
Total Other Operations and Refunds	477.5	156.8	430.8	420.5	420.5
Designated Purposes					
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	79.1	40.2	88.5	71.2	98.4
Racing Board Laboratory Program	1,933.1	1,634.8	2,014.8	2,014.8	2,115.2
Racing Board Regulation of Racing Program	3,935.1	3,239.3	4,603.3	4,603.3	4,672.0
Total Designated Purposes	5,947.3	4,914.4	6,706.6	6,689.3	6,885.6
TOTAL OTHER STATE FUNDS	8,311.5	6,445.6	9,021.4	8,924.6	9,232.5
TOTAL ALL FUNDS	8,311.5	6,445.6	9,021.4	8,924.6	9,232.5
BY FUND					
Horse Racing Fund	8,311.5	6,445.6	9,021.4	8,924.6	9,232.5
TOTAL ALL FUNDS	8,311.5	6,445.6	9,021.4	8,924.6	9,232.5
BY DIVISION					
General Office	8,232.4	6,405.3	8,932.9	8,853.4	9,134.1
Shared Services	79.1	40.2	88.5	71.2	98.4
TOTAL ALL DIVISIONS	8,311.5	6,445.6	9,021.4	8,924.6	9,232.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
General Office		18.0	18.0		18.0
Shared Services		0.0	1.0		1.0
TOTAL HEADCOUNT		18.0	19.0		19.0

**State Employees Retirement
System**
State of Illinois

www.state.il.us/srs
2101 South Veterans Parkway
Springfield, IL 62794
217.785.7444

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	119.3	71.5	102.7	76.7	65.3
Total Contractual Services	25.0	25.0	25.0	25.0	25.0
Total Other Operations and Refunds	4.0	1.0	3.1	3.1	2.2
TOTAL GENERAL FUNDS	148.3	97.6	130.8	104.8	92.5
TOTAL ALL FUNDS	148.3	97.6	130.8	104.8	92.5
BY FUND					
General Revenue Fund	148.3	97.6	130.8	104.8	92.5
TOTAL ALL FUNDS	148.3	97.6	130.8	104.8	92.5
BY DIVISION					
Central Office	50.0	23.0	23.5	23.5	8.0
Social Security Unit	98.3	74.6	107.3	81.3	84.5
TOTAL ALL DIVISIONS	148.3	97.6	130.8	104.8	92.5
AGENCY SUBMITTED HEADCOUNT BY DIVISION		Actual	Estimated		Recommended
Social Security Unit		1.0	1.0		1.0
TOTAL HEADCOUNT		1.0	1.0		1.0

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DEBT MANAGEMENT

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Debt Management

State of Illinois

The governor, through the Governor's Office of Management and Budget (GOMB), is responsible for the issuance of General Obligation (GO) and Build Illinois (BI) bonds. These long-term debt obligations, coupled with pay-as-you-go resources, are used to fund a wide range of capital projects and activities in the capital budget.

The GOMB is charged with the management of the resulting indebtedness long after the funds have been used to support projects or grants. Due to the ongoing nature of this process, debt management is an integral part of the state's budgeting process.

The state's debt management goals are to:

- Maintain debt affordability standards, focus capital spending on projects with the greatest economic development impact and limit capital borrowing and funding to the current available revenue structure.
- Borrow at the lowest possible cost of funds and adapt to investor demand.
- Monitor the state's outstanding indebtedness for possible refunding opportunities.
- Maintain ongoing relationships with the major rating agencies to obtain the highest ratings possible given the State's changing financial condition.
- Foster the growth of minority-owned, female-owned and regional firms through participation objectives, which afford these firms opportunities to work on the state's debt-related activities.

ILLINOIS JOBS NOW!

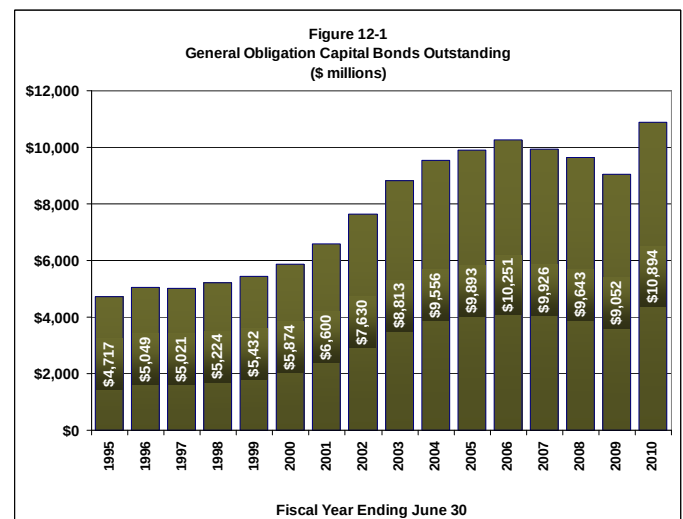
Illinois Jobs Now! is an expansive \$31 billion capital program, which focuses on putting money directly into the Illinois economy with the aim of spurring economic stimulus by creating jobs for the citizens of Illinois. *Illinois Jobs Now!* includes funding for schools, roads, transit, economic development, environment and energy projects, thus providing an opportunity to invest

in Illinois' future and workforce. The capital plan will position the state to capture more than \$3.7 billion in federal funds and leverage those resources to improve our infrastructure and invest in our communities. Funding for *Illinois Jobs Now!* will be provided by a combination of state debt and federal and local matching funds. The debt service on the bonds issued will primarily be supported by: (1) an increase in motor vehicle title fees; (2) an increase in license plate fees; (3) revenues from new sales taxes on candy, sweet tea, coffee, grooming and hygiene products; (4) an increase in wine and spirits taxes; (5) establishing a new licensing and taxation program for video gaming terminals; (6) using existing monies deposited into the Road Fund; and (7) lottery improvements.

STATE-SUPPORTED INDEBTEDNESS

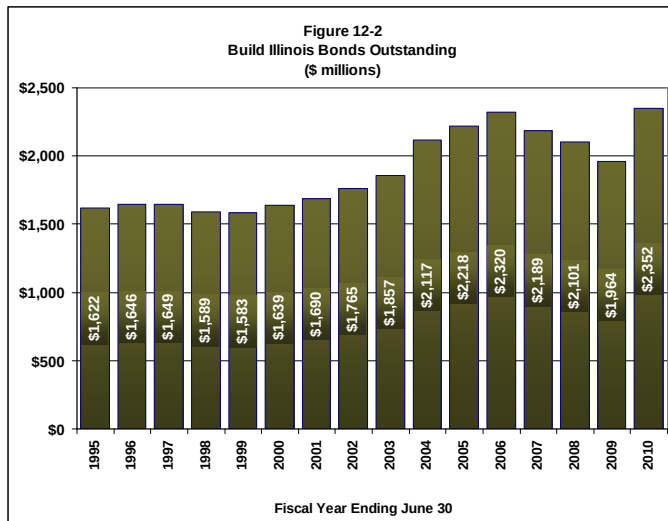
State Debt Profile

From fiscal years 2006 to 2009, the state paid off more capital bond principal than it issued. These decreases in outstanding state debt are illustrated in Figure 12-1 and Figure 12-2 below. The decreases in outstanding indebtedness created capacity for new capital investment in fiscal year 2010. Figure 12-1 below assumes another issuance of approximately \$1 billion in fiscal year 2010.



Debt Management

State of Illinois



State Debt Comparison

Illinois ranks fifth in total tax-supported debt according to Moody's Investor Services. However, \$9.90 billion of the \$24.21 billion reported for Illinois in Moody's 2009 State Debt Medians relates to funding a portion of the state's pre-existing unfunded pension liability. Rating agencies segregate Pension Obligation Bonds (POBs) to accurately compare states that have not used POBs to fund their pension liability.

Municipal Bond Ratings

The state's outstanding indebtedness is rated by credit rating agencies that assign credit ratings (ratings) to issuers of certain types of debt obligations. The ratings measure the state's credit worthiness, or ability to pay back the obligation, and therefore affect the borrowing cost to the state. The credit rating agencies review the state's current and projected financial condition, economic growth, and levels of indebtedness, which all factor in to the rating assigned to the state. Although the state's credit worthiness is reflected in the ratings for both programs, the Build Illinois credit is considered AAA by Standard & Poor's due to the state's pledge of a strong revenue stream. The state's current underlying long-term credit ratings are:

Table 12-1
Long Term Underlying Ratings

	General Obligation Bonds	Build Illinois Bonds
Standard & Poor's	A+	AAA
Moody's Investor Service	A2	A2
Fitch Ratings	A	AA

Minority-Owned and Woman-Owned Business Participation

Illinois is dedicated to inclusion of Minority-Owned Business Enterprises (MBE) and Woman-Owned Business Enterprises (WBE) in its capital market financing. As Table 12-2 illustrates, the state has exceeded its goal of 19 percent MBE/WBE participation in the fiscal year in which the negotiated sale method was utilized. In fiscal years 2008 and 2009, with Bond Act restrictions requiring competitive sales, the percentage of MBE/WBE underwriter participation was zero because it was much harder for these firms to access the capital required to participate in, and win, competitive sales.

Table 12-2
MBE & WBE PARTICIPATION SUMMARY
(\$ in Millions)

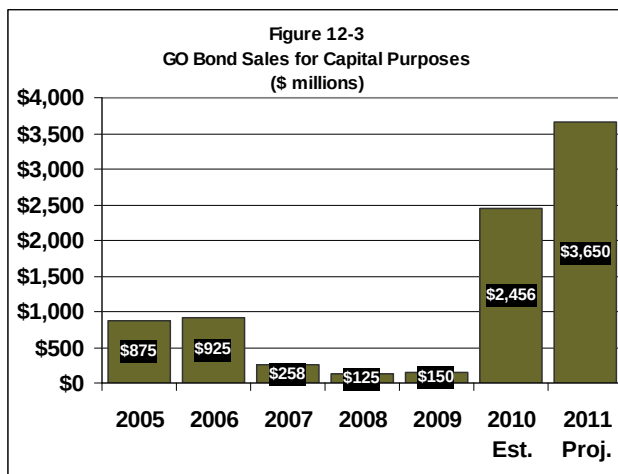
Bond Series	Bond Type	Project/Refunding	Amt	Sale Type	MBE & WBE Firm Participation		
					Underwriting	Legal	Financial Advisory
Jul-03	BI	Projects	\$ 150	Neg	97.7%	58.8%	100.0%
Oct-03	GO	Proj & Ref	\$ 963	Neg	26.7%	9.6%	50.0%
Mar-04	BI	Projects	\$ 200	Neg	92.1%	58.8%	100.0%
Mar-04	GO	Proj & Ref	\$ 829	Neg	23.0%	14.8%	50.0%
Fiscal Year 2004 Average					37.0%	20.1%	59.9%
Sep-04	GO	Projects	\$ 285	Comp	0.4%	0.0%	0.0%
Nov-04	GO	Projects	\$ 275	Neg	28.7%	23.1%	0.0%
Feb-05	BI	Projects	\$ 75	Comp	0.0%	0.0%	100.0%
Apr-05	GO	Projects	\$ 315	Neg	38.5%	15.0%	0.0%
Jun-05	BI	Projects	\$ 125	Neg	100.0%	100.0%	100.0%
Fiscal Year 2005 Average					33.0%	23.9%	22.6%
Sep-05	GO	Projects	\$ 300	Comp	0.0%	0.0%	100.0%
Jan-06	GO	Projects	\$ 325	Neg	40.0%	47.8%	0.0%
Mar-06	BI	Projects	\$ 65	Comp	0.0%	0.0%	100.0%
Jun-06	BI	Projects	\$ 150	Neg	100.0%	100.0%	100.0%
Jun-06	GO	Projects	\$ 300	Neg	4.5%	40.7%	0.0%
Jun-06	GO	Refunding	\$ 275	Neg	78.4%	0.0%	100.0%
Fiscal Year 2006 Average					35.5%	37.4%	55.9%
Apr-07	GO	Projects	\$ 150	Comp	0.0%	0.0%	0.0%
Jun-07	GO	Projects	\$ 108	Neg	72.7%	87.0%	0.0%
Jun-07	GO	Refunding	\$ 329	Neg	84.1%	13.0%	0.0%
Fiscal Year 2007 Average					65.4%	32.2%	0.0%
Jul-07	BI	Projects	\$ 50	Comp	0.0%	0.0%	100.0%
Apr-08	GO	Projects	\$ 125	Comp	0.0%	0.0%	0.0%
Fiscal Year 2008 Average					0.0%	0.0%	28.6%
Apr-09	GO	Projects	\$ 150	Comp	0.0%	0.0%	0.0%
Fiscal Year 2009 Average					0.0%	0.0%	0.0%
Sep-09	GO	Projects	\$400	Comp	0.0%	0.0%	0.0%
Dec-09	BI	Projects	\$155	Comp	0.0%	40.8%	100.0%
Dec-09	BI	Projects	\$375	Neg	75.0%	40.8%	100.0%
Jan-10	GO	Pensions	\$3,466	Neg	31.0%	36.4%	100.0%
Jan-10	GO	Projects	\$1,000	Neg	7.5%	0.0%	100.0%
Mar-10	GO	Refunding	\$1,501	Neg	19.0%	41.0%	100.0%
Fiscal Year 2010 Average					24.0%	30.8%	96.3%
Cumulative FY 2004 - FY 2010 Average					27.9%	27.4%	57.6%

Debt Management

State of Illinois

General Obligation Bonding Program

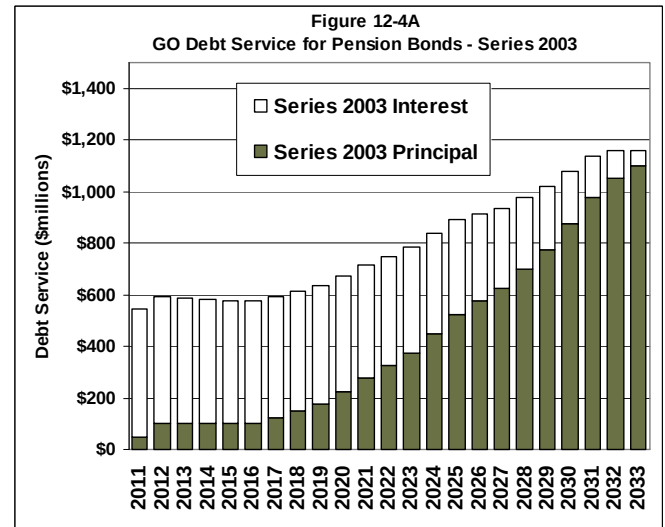
Program Overview. The General Obligation Bond program is the primary vehicle for capital market financing for the state. It is governed by the General Obligation Bond Act, 30 ILCS 330 et seq. (GO Bond Act). General Obligation Bonds (GO Bonds) are secured by general tax revenues and guaranteed by the full faith and credit of the state. Proceeds are used for capital facilities, transportation, school construction, anti-pollution projects, economic development and coal development. Figure 12-3 presents bond sales between fiscal years 2005 and 2011.



Capital Purposes. The GO Bond Act currently authorizes the state to issue GO Bonds for the purposes and in the amounts listed below.

General Obligation Bonding Categories	
\$7,968,463,443	Capital Development - Construction funds for higher education, corrections, conservation, child care facilities, mental and public health facilities, local governments, the Open Land Trust program and other state capital purposes
\$6,447,129,000	Transportation - Road and Bridge projects
\$3,501,670,000	Public Transportation - Air and Rail
\$3,570,000,000	School Construction - Grants to school districts for school
\$585,315,000	Anti-Pollution - Construction of municipal sewage treatment plants, solid waste disposal facilities, deposits into the Water Revolving Fund and U.S. Environmental Protection Fund, and funding claims under the Leaking Underground Storage Tank Program.
\$698,200,000	Coal and Energy Development - Research, development and demonstration of coal and alternate energy sources and financial assistance for new power generating initiatives.
\$13,466,000,000	GO Pension Bonds - for the funding or reimbursing a portion of the State's contributions to State retirement systems
\$36,236,777,443	Aggregate GO Bond Authorization

Pension Obligation Bonds. GO supported POBs were issued in 2003 as a replacement financing of a pre-existing unfunded pension liability. Debt service payments on the POBs are supported by deductions from the unfunded liability payment that would have been required had the POBs not been issued and had the pension funds not received the additional funding.

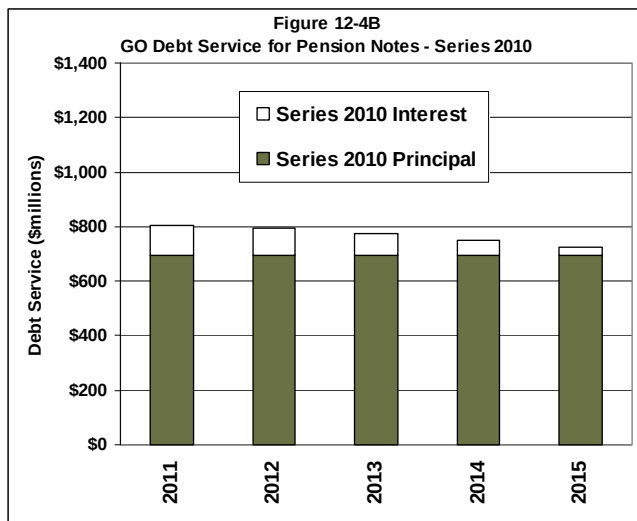


Based on consultation and advice from state retirement systems management, the structure of the POBs was designed to exactly mirror the characteristic shape of the unfunded liability payment schedule established by the 1995 Pension Funding Plan (see "Public Retirement Systems" chapter). This structure maximizes the earning potential of the retirement systems, versus the 5.05 percent cost of the POBs when issued. The debt service requirements of the POBs are included in the statutory debt service limit versus base appropriations; this statutory restriction is discussed elsewhere in this chapter.

During the 2009 Spring Session, the General Assembly approved the issuance of \$3.466 billion in Pension Obligation Notes. These notes, to be repaid in five annual installments, funded the majority of the required contributions to the State's five pension funds for fiscal year 2010. The notes were issued on January 15, 2010. The debt service is shown in Figure 12-4B.

Debt Management

State of Illinois



Security of the Bonds. GO Bonds are direct, general obligations of the state and, by law, the full faith and credit of the state is pledged for the payment of interest and principal due on these bonds. The GO Bond Act provides that the sections of the GO Bond Act containing such a pledge shall not be repealed until all GO Bonds issued under the GO Bond Act have been paid in full.

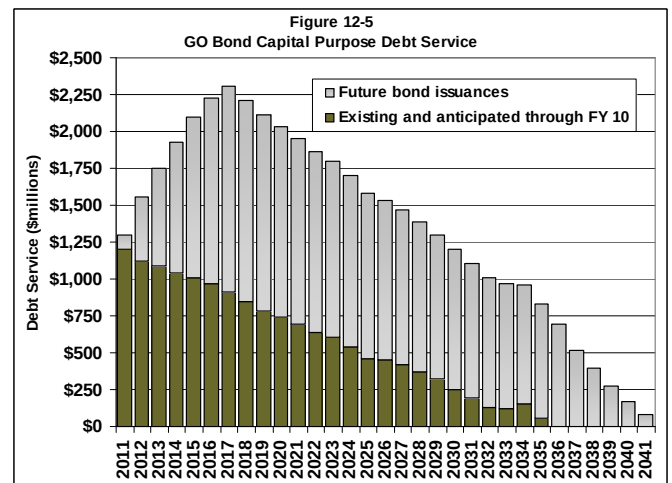
Continuing Appropriation. If, for any reason, there are insufficient funds in the General Revenue Fund, or the Road Fund, to make transfers to the General Obligation Bond Retirement and Interest Fund (GOBRI), as required by the GO Bond Act, or the General Assembly fails to make appropriations sufficient to pay the principal and interest on the outstanding GO Bonds, the GO Bond Act constitutes an irrevocable and continuing appropriation of all amounts necessary for that purpose and the irrevocable and continuing authority for, and direction to, the treasurer and the comptroller to make the necessary transfers, as directed by the governor, out of, and disbursements from, the revenues and funds of the state.

Debt Service Obligation. GO Bonds are primarily supported by revenue realized in the state's General Revenue Fund. The primary revenue sources that repay the GO Bonds are sales taxes, income taxes and motor fuel taxes. In addition, bonds issued for certain capital

investments are supported by the following budgetary resources:

- Roads and Bridges - GO Bonds issued for road construction projects are primarily supported by motor fuel taxes received by the Road Fund.
- School Construction - GO Bonds for school construction purposes are repaid, in part, from cigarette and telecommunications taxes received by the School Infrastructure Fund.
- *Illinois Jobs Now!* - GO Bonds issued for *Illinois Jobs Now!* will be primarily supported by revenue realized in the state's Capital Projects Fund.

Figure 12-5 below displays GO Capital Bond debt service for all bonds issued and expected to be issued by June 30, 2010 and debt service for anticipated future issuances of Capital Bonds in fiscal years 2011-2016.



Refunding Bonds. The GO Bond Act also authorizes the issuance of General Obligation Refunding Bonds in an amount up to \$4,839,025,000 outstanding. Refunding bonds are issued to refund or advance refund the GO Bonds that are currently outstanding, in order to take advantage of favorable market conditions and reduce the state's debt service.

Debt Management

State of Illinois

Interest Rate Exchange Agreements. The use of derivative instruments, such as interest rate exchange agreements (interest rate exchanges), allows the state to limit its exposure to interest rate fluctuations intrinsic in variable rate bonds due to the periodic interest rate reset characteristic of these bonds. Interest rate risk while obtaining a marginally lower interest rate than it would otherwise have gotten without the interest rate exchange. An interest rate exchange consists of an agreement between two parties (known as counterparties) in which one stream of future interest payments is exchanged for another, based on the principal amount of a specified bond issuance. Interest rate exchanges often exchange a fixed payment for a floating payment that is linked to an index such as LIBOR or SIFMA. In October 2003, the state entered into fixed rate interest rate exchanges with five separate counterparties in connection with the issuance of \$600 million of GO Bonds which remained outstanding as of December 31, 2009. This issuance remains the state's only derivative linked issuance.

Table 12-3
Interest Rate Exchange Agreements
(\$ in Millions)

Counterparty	Notional Amount	Moody's	Ratings S&P	Fitch
Deutsche Bank AG	\$ 384,000	Aa1	A+	AA-
Bank of America	\$ 54,000	A2	A	A+
AIG Financial Products Corp.	\$ 54,000	A3	A-	A
Merrill Lynch	\$ 54,000	A2	A	A+
JP Morgan Chase Bank, N.A.	\$ 54,000	Aa1	AA-	AA-
Total Notional Amount	\$ 600,000			

Short Term Debt. Pursuant to the Short Term Borrowing Act (30 ILCS 340), the state is authorized, under the direction of the governor, comptroller and treasurer, to issue short term certificates or notes in an amount not to exceed (a) 5 percent of the state's appropriations for that fiscal year if significant timing variations occur between disbursement and receipt of budgeted funds within a fiscal year and the debt is paid within that fiscal year; or (b) 15 percent of the state's appropriations for that fiscal year for up to 12 months if there is a failure in revenues.

In February 2007, September 2007 and April 2008, short term certificates were issued to provide liquidity to the Hospital Provider Fund to make supplemental payments to certain public and non-public hospitals within the state, pursuant to the Medicaid State Plan approved by

the federal government on November 30, 2006. The Hospital Assessment Tax receipts, together with Federal Medicaid matching funds related to making the supplemental payments were used to repay the certificates. In December 2008, certificates were issued for the purpose of supplementing fiscal year 2009 liquidity. In May and August of 2009, certificates were issued due to failures in revenue. The following table shows the state's history of short term borrowing.

Table 12-4
SHORT TERM CERTIFICATES ISSUED
(\$ Millions)

Date Issued	Amount Issued	Final Maturity
August 2009	\$1,250	June 2010
May 2009	1,000	May 2010
December 2008	1,400	June 2009
April 2008*	1,200	June 2008
September 2007*	1,200	November 2007
February 2007*	900	June 2007
November 2005	1,000	June 2006
March 2005*	765	June 2005
June 2004	850	October 2004
May 2003	1,500	May 2004
July 2002	1,000	June 2003
August 1995	500	June 1996
August 1994	687	June 1995
August 1993	900	June 1994
October 1992	300	June 1993
August 1992	600	May 1993
February 1992	500	October 1992
August 1991	185	June 1991
February 1987	100	February 1988
June-July 1983	200	May 1984

*Hospital Assessment Conduit Financings

College Saving Bonds. In 1988 the College Savings Bond program was created as an alternate method of saving for future higher education expenses. This program allows Illinois citizens to invest in bonds, which are secured by the General Obligation pledge. Additional financial grants, subject to appropriation by the General Assembly, may be available in the year the College Savings Bonds mature for students attending an Illinois higher education institution. The last issuance of the College Saving Bond program was October 2002.

Debt Management

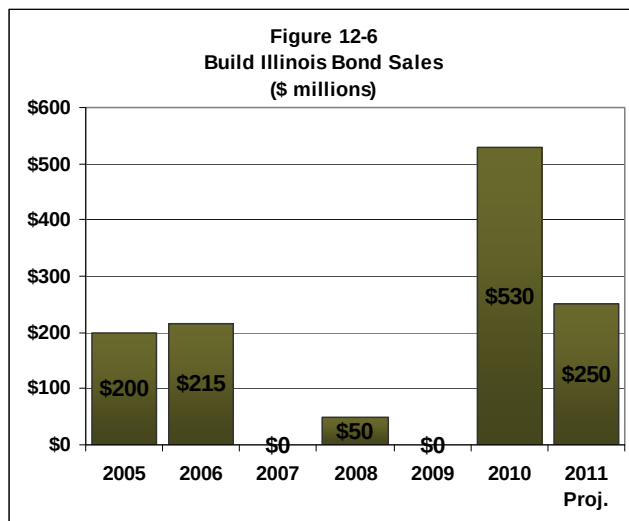
State of Illinois

Table 12-5
College Savings Bonds
(\$ in Millions)

College Savings Bond Series	Original Issue Principal	Maturity	Remaining Principal	07/01/10 Maturity
October 2002	\$ 62.1	\$ 88.0	\$ 29.9	\$ 51.6
October 2000	101.9	168.7	43.1	94.5
November 1998	122.3	187.4	38.1	80.5
November 1997	168.3	300.9	68.6	161.0
October 1994	209.8	382.7	38.7	117.8
October 1993	169.4	271.6	24.7	66.5
October 1992	250.0	479.8	36.0	116.0
September 1991	209.8	420.2	19.5	70.9
November 1990	250.0	521.8	13.8	57.3
November 1989	250.0	531.0	7.1	31.0
October 1988	225.0	506.7	-	-
January 1988	93.0	219.9	-	-
Total	\$ 2,111.6	\$ 4,078.7	\$ 319.6	\$ 847.0

Build Illinois Bonding Program

Program Overview. The Build Illinois Bond Act (BI Bond Act), 30 ILCS 425 et. seq. established the Build Illinois Sales Tax Revenue Bonding program in 1985. The Build Illinois Sales Tax Revenue Bonding program complements the state's efforts in economic development by funding infrastructure, educational and vocational facilities, and environment protection projects, and by providing incentives for business location and expansion in Illinois. Figure 12-6 displays bond sales between fiscal years 2005 and 2011.



Capital and Grant Purposes. The BI Bond Act authorizes the state to issue Build Illinois Sales Tax Revenue Bonds (BI Bonds) for the purposes and in the amounts listed below:

Build Illinois Bonding Categories	
\$2,917,000,000	Infrastructure- Construction, reconstruction, modernization, and extension of the state's infrastructure
\$196,000,000	Education- Educational, scientific, technical, and vocational programs and facilities, and the expansion of health and human services
\$1,352,358,100	Environmental- Protection, restoration, and conservation of the State's environmental benefits
\$150,150,900	Economic Development- incentives for the location and expansion of businesses in Illinois resulting in increased economic benefits.
\$4,615,509,000	Aggregate BI Bond Authorization

Security of the Bonds. BI Bonds are limited obligations of the state payable solely from a senior lien on (a) 3.8 percent of the state's Sales Tax revenues (BI Tax Act Amount) and (b) all additional state Sales Tax revenues (other than 1.75 percent thereof) to the extent that the BI Tax Act Amount, together with the other revenues of the state, are insufficient in any month to provide the amounts required by the BI Bond Act to be transferred to the Build Illinois Bond Retirement and Interest Fund (BIBRI Fund).

Debt Service Obligation. The state has pledged that the governor shall include in each annual state budget, and the General Assembly shall annually appropriate for each fiscal year, the Required Bond Transfer from the BIBRI Fund, in an amount estimated to equal the greater of (i) the annual debt service requirement for such fiscal year as certified by the Trustee or (ii) the BI Tax Act Amount for the fiscal year.

The BI Bond Act and the Master Trust Indenture require the state to appropriate an amount equal to the debt service requirement for that fiscal year. The BI Bond Act further provides that, in the event that such an appropriation is not made, the BI Bond Act constitutes the irrevocable and continuing authority and provides direction to the treasurer and comptroller to make the necessary transfers and deposits, as directed by the governor, and to make the payments of principal and interest as required by the BI Bond Act to support outstanding BI Bonds.

Refunding Bonds. BI Refunding Bonds may be issued for the purpose of refunding or advance refunding any BI Bonds previously issued under the BI Bond Act.

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OTHER STATE-SUPPORTED INDEBTEDNESS

State-Supported Revenue Bonds. Revenue bonds are either those bonds for which the state earmarks a specific revenue source for debt service or bonds under which the state is committed to retire debt issued by certain state authorities or Illinois municipalities pursuant to law. The state's commitment is based upon various Illinois statutes and upon contractual arrangements with the issuing authorities. The table below identifies the bonding program's name, issuing authority or agency and total revenue bond outstanding for each respective program. See the appendix following this chapter for a complete debt service schedule.

Table 12-6
Other Revenue Bonds Outstanding
(\$ in Millions)

Bonding Program	Issuing Authority/Agency	Bonds Outstanding (12/31/09)
Civic Center Bonds	Metropolitan Exposition and Auditorium Authorities	\$91.4
Dedicated State Sales Tax Revenue Bonds	Metropolitan Pier and Exposition Authority	\$139.0
McCormick Place Expansion Project Bonds	Metropolitan Pier and Exposition Authority	\$2,081.0
ISFA Bonds	Illinois Sports Facilities Authority	\$450.2
Certificates of Participation	Central Management Services	\$20.4
Total		\$ 2,782.0

Certificates of Participation. The state has incurred certain long-term obligations in the form of certificates of participation to finance renovations and buildings that are leased to state agencies. The total amount outstanding is displayed in Table 12-6 above. No additional debt obligations of this type have been incurred since 1996, and the authorization subsequently ended with PA 93-0839.

STATE-RELATED INDEBTEDNESS

Moral Obligation Pledges. Seven state bond authorities are currently permitted to issue moral obligation bonds. The state's moral obligation pledge has been used by these regional authorities to issue bonds, enhanced by the governor's pledge to request the General Assembly to support the debt service requirement of the enhanced bonds, if the borrower defaults. The Moral Obligation pledge may be invoked by the issuing authority if it determines that it does not have sufficient resources for the payment of principal and

interest in the upcoming year. At that time, the authority must certify to the governor the amount of that deficiency and request state appropriations for the amount of the shortfall. The following table shows the number and outstanding amount of all bond issues currently bearing the state's moral obligation pledge.

Table 12-7
Total Moral Obligation Bonded Debt
(As of December 31, 2009)

(Millions) Issuing Authority	Bond Series	Principal at 12/31/09
Southwestern Illinois Development Authority	7	\$ 39.4
Quad Cities Regional Economic Development Authority	0	\$ -
Upper Illinois River Valley Development Authority	2	\$ 21.5
Tri-county River Valley Development Authority	0	\$ -
Will-Kankakee Regional Development Authority	0	\$ -
Illinois Finance Authority	28	\$ 301.7
Illinois Housing Development Authority	7	\$ 0.1
Total	44	\$ 362.7

State law requires each authority to certify amounts withdrawn from bond reserve funds to pay principal and interest on moral obligation bonds. The amounts, so certified, are recommended for annual appropriation at the governor's executive discretion.

The moral obligation does not constitute a legally enforceable obligation of the governor to recommend an appropriation. Moreover, the General Assembly is not statutorily required to make an appropriation for an authority's certified amount, nor must the governor sign any such appropriation bill if passed by the General Assembly.

Moral Obligation Bonds in Default. Currently there are five moral obligation enhanced projects that are in default and receive financial support from the state. The two regional development authorities, Southwestern Illinois Development Authority (SWIDA) and Upper Illinois River Valley Development Authority (UIRVDA), have certified that in fiscal year 2011 there will not be sufficient resources to pay the amounts due on certain issues from 1998 to 2000 backed by the moral obligation pledge.

Table 12-8 shows the principal remaining at the end of calendar year 2009, as well as the appropriation request necessary to fund debt service anticipated in fiscal year 2011.

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Table 12-8
Defaulted Moral Obligation Bonded Debt
(As of December 31, 2009)

Moral Obligation Project Appropriations (\$ thousands)			FY 2011		Principal at 12/31/09
Year	Issuing Authority	Defaulted Project Name	Appropriation Request		
1998	Southwestern Illinois Development Authority	Waste Recovery-Illinois	\$ 370.0	\$	1,540.0
1998	Upper Illinois River Valley Development Authority	Waste Recovery-Illinois	\$ 290.0	\$	1,615.0
1990	Southwestern Illinois Development Authority	Laclede Steel	\$ 1,455.5	\$	11,085.0
2000	Southwestern Illinois Development Authority	Alton Center Busn Park	\$ 682.0	\$	5,746.0
Total			\$ 2,797.5	\$	19,986.0

Agricultural Loan Guarantees. The Illinois Finance Authority (IFA) administers loan guarantee programs for lenders to qualifying farmers and agribusiness purpose borrowers. The guarantees are backed by reserve funds held by the IFA and a standby continuing appropriation from the General Revenue Fund. Annual continuation of a loan guarantee requires lenders to perform borrower and collateral monitoring pursuant to IFA guaranty agreement policy.

In the event of a default, up to 85 percent of an outstanding loan balance may be paid to a secured lender, with the first 15 percent of losses from subsequent collateral recovery to be incurred by the lender. Table 12-9 below summarizes the current loan guarantee programs the IFA administers.

Table 12-9
Outstanding Agricultural Loan Guarantees
As of December 31, 2009

Loan Guarantee Funds (\$ millions)	Statutorily Authorized	Originally Issued	Loans 12/31/2009	Number of Loans	Reserves 12/31/2009
Agricultural	\$ 160.0	\$ 32.1	\$ 22.1	110	\$ 9.9
Farmer and Agri-Business	\$ 225.0	\$ 68.0	\$ 50.3	67	\$ 7.6
Total					

Illinois Student Assistance Commission State Guarantee. Pursuant to authority granted under the provisions of Section 152 of the Higher Education Student Assistance Act, approved and effective May 7, 2009 (the Guarantee Legislation), the Illinois Student Assistance Commission (ISAC) has designated its Student Loan Revenue Bonds, Series 2009 (State Guaranteed) as guaranteed by the State (the Guaranteed Bonds). The Guaranteed Bonds were issued in late May 2009, in the aggregate principal amount of \$50 million. The state's guarantee constitutes a general obligation of the state and the full faith, credit and resources of the state, are irrevocably pledged to the punctual payment of the principal of, and interest on, the Guaranteed Bonds as the same becomes due, whether at maturity or upon redemption. The guarantee of the state is limited to bonds so designated by the ISAC in an aggregate principal amount of not greater than \$50 million.

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APPENDIX

Estimated Annual Issuance for General Obligation and Build Illinois Capital Bonds (In millions)

By Fiscal Year for:	2010	2011	2012	2013	2014	2015	2016
General Obligation Bonds	2,456	3,650	2,510	2,511	2,342	2,030	1,847
Build Illinois Bonds	530	250	250	200	150	150	150
Total	2,986	3,900	2,760	2,711	2,492	2,180	1,997

Debt Service on Existing and Anticipated Capital Bond Issuances (In millions)

By Fiscal Year for:	2010	2011	2012	2013	2014	2015	2016
GO Bonds issued through March 10, 2010	1,133	1,201	1,123	1,086	1,040	1,010	971
BI Bonds issued through March 10, 2010	275	303	295	287	278	268	252
Proposed new GO issuances	-	100	436	664	887	1,089	1,255
Proposed new BI issuances	-	-	21	42	58	70	81
Total Debt Service	1,408	1,605	1,875	2,080	2,264	2,437	2,559

Standard Measures of Debt Burden

Outstanding Debt (\$millions)	FY-2006 Actual	FY-2007 Actual	FY-2008 Actual	FY-2009 Actual	FY-2010 Estimated	FY-2011 Projected
Build Illinois Bonds	\$ 2,319.6	\$ 2,188.9	\$ 2,100.8	\$ 1,963.7	\$ 2,352.2	\$ 2,437.4
Civic Center Bonds	122.9	115.7	108.1	100.0	91.4	82.3
Capital Purposes - GO	10,251.4	9,925.7	9,462.9	9,051.8	10,894.0	12,865.2
Bonded Debt - Capital Purpose	\$ 12,693.8	\$ 12,230.3	\$ 11,671.8	\$ 11,115.5	\$ 13,337.6	\$ 15,384.9
Pension Bonds	10,000.0	10,000.0	9,950.0	9,900.0	13,316	13,878.9
Bonded Debt - Total	\$ 22,693.8	\$ 22,230.3	\$ 21,621.8	\$ 21,015.5	\$ 26,653.6	\$ 29,263.8

Illinois Population (millions)	12.763	12.853	12.902	12.910	12.910	12.910
Debt Per Capita - Capital Purpose	994.6	951.6	904.7	861.0	1,033.1	1,191.7
Debt Per Capita - Pension	783.5	778.1	771.2	766.8	1,031.4	1,075.0
Per Capita - Total	\$ 1,778.0	\$ 1,729.6	\$ 1,675.9	\$ 1,627.8	\$ 2,064.5	\$ 2,266.7

Illinois Personal Income (\$millions)	\$ 504,628	\$ 533,162	\$ 546,344	\$ 536,993	\$ 536,993	\$ 536,993
Percent of Income - Capital Purpose	2.52%	2.29%	2.14%	2.07%	2.48%	2.87%
Percent of Income - Pension Bonds	1.98%	1.88%	1.82%	1.84%	2.48%	2.58%
Percent of Income - Total Debt	4.50%	4.17%	3.96%	3.91%	4.96%	5.45%

GRF and Road Fund Base Approps	\$ 27,982	\$ 30,952	\$ 32,405	\$ 37,356	\$ 33,522	\$ 33,522
Debt Service as % Approps - Build Illinois Bonds	0.85%	0.85%	0.82%	0.71%	0.82%	0.90%
Debt Service as % Approps - Civic Center Bonds	0.05%	0.04%	0.04%	0.04%	0.04%	0.04%
Debt Service as % Approps - Capital Purposes - GO	4.12%	3.81%	3.66%	3.11%	3.38%	3.55%
Debt Service as % Approps - All Capital Purposes	5.02%	4.71%	4.52%	3.86%	4.24%	4.49%
% Approps - Pension Bonds	1.77%	1.60%	1.69%	1.46%	1.62%	4.01%
Debt Service as % Approps - Total	6.80%	6.31%	6.21%	5.31%	5.86%	8.51%

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MATURITY SCHEDULE - GENERAL OBLIGATION BONDS

(Actual as of June 30, 2009)

General Obligation Capital Improvement Bonds				General Obligation Pension Bonds			Total
Fiscal Year June 30	Total Principal	Total Interest	Total Debt Service	Total Principal	Total Interest	Total Debt Service	Combined Total Debt Service
2010	587,464,753	564,703,872	1,152,168,625	50,000,000	493,550,000	543,550,000	1,695,718,625
2011	566,820,031	548,073,947	1,114,893,978	50,000,000	491,900,000	541,900,000	1,656,793,978
2012	526,233,439	497,251,970	1,023,485,409	100,000,000	490,125,000	590,125,000	1,613,610,409
2013	531,610,751	455,693,328	987,304,079	100,000,000	486,375,000	586,375,000	1,573,679,079
2014	532,959,607	409,156,731	942,116,338	100,000,000	482,525,000	582,525,000	1,524,641,338
2015	553,160,720	358,077,919	911,238,638	100,000,000	478,575,000	578,575,000	1,489,813,638
2016	540,851,341	332,623,946	873,475,286	100,000,000	474,525,000	574,525,000	1,448,000,286
2017	513,046,341	300,304,953	813,351,294	125,000,000	470,175,000	595,175,000	1,408,526,294
2018	489,732,806	263,732,128	753,464,934	150,000,000	464,737,500	614,737,500	1,368,202,434
2019	456,072,317	236,593,495	692,665,813	175,000,000	458,212,500	633,212,500	1,325,878,313
2020	430,271,629	216,836,696	647,108,325	225,000,000	449,550,000	674,550,000	1,321,658,325
2021	414,130,883	188,166,101	602,296,983	275,000,000	438,412,500	713,412,500	1,315,709,483
2022	389,727,410	155,891,940	545,619,350	325,000,000	424,800,000	749,800,000	1,295,419,350
2023	381,492,922	139,141,840	520,634,763	375,000,000	408,712,500	783,712,500	1,304,347,263
2024	345,653,968	112,225,587	457,879,554	450,000,000	390,150,000	840,150,000	1,298,029,554
2025	304,388,835	97,019,074	401,407,908	525,000,000	367,200,000	892,200,000	1,293,607,908
2026	289,030,000	78,670,708	367,700,708	575,000,000	340,425,000	915,425,000	1,283,125,708
2027	277,945,000	63,435,667	341,380,667	625,000,000	311,100,000	936,100,000	1,277,480,667
2028	243,605,000	48,384,850	291,989,850	700,000,000	279,225,000	979,225,000	1,271,214,850
2029	212,370,000	33,882,233	246,252,233	775,000,000	243,525,000	1,018,525,000	1,264,777,233
2030	157,260,000	23,684,933	180,944,933	875,000,000	204,000,000	1,079,000,000	1,259,944,933
2031	113,215,000	15,891,667	129,106,667	975,000,000	159,375,000	1,134,375,000	1,263,481,667
2032	54,335,000	10,936,850	65,271,850	1,050,000,000	109,650,000	1,159,650,000	1,224,921,850
2033	53,625,000	7,862,667	61,487,667	1,100,000,000	56,100,000	1,156,100,000	1,217,587,667
2034	86,795,000	3,125,317	89,920,317	-	-	-	89,920,317
2035	-	-	-	-	-	-	-
2036	-	-	-	-	-	-	-
Total	9,051,797,751	5,161,368,417	14,213,166,169	9,900,000,000	8,972,925,000	18,872,925,000	33,086,091,169

MATURITY SCHEDULE - GENERAL OBLIGATION BONDS

(Actual and Anticipated Bond Issuances Through June 30, 2010)

General Obligation Capital Improvement Bonds				General Obligation Pension Bonds			Total
Fiscal Year June 30	Total Principal	Total Interest	Total Debt Service	Total Principal	Total Interest	Total Debt Service	Combined Total Debt Service
2010	629,704,753	603,893,044	1,233,597,797	50,000,000	493,550,000	543,550,000	1,777,147,797
2011	665,060,031	634,212,886	1,299,272,917	743,200,000	601,177,049	1,344,377,049	2,643,649,966
2012	624,473,439	594,246,370	1,218,719,809	793,200,000	591,186,628	1,384,386,628	2,603,106,437
2013	629,850,751	549,496,880	1,179,347,631	793,200,000	568,262,716	1,361,462,716	2,540,810,347
2014	631,199,607	499,430,824	1,130,630,431	793,200,000	541,391,544	1,334,591,544	2,465,221,975
2015	651,400,720	447,230,451	1,098,631,171	793,200,000	509,221,372	1,302,421,372	2,401,052,543
2016	639,091,341	418,495,118	1,057,586,459	100,000,000	474,525,000	574,525,000	1,632,111,459
2017	611,286,341	382,038,008	993,324,349	125,000,000	470,175,000	595,175,000	1,588,499,349
2018	587,972,806	342,101,762	930,074,569	150,000,000	464,737,500	614,737,500	1,544,812,069
2019	554,312,317	311,062,434	865,374,751	175,000,000	458,212,500	633,212,500	1,498,587,251
2020	528,511,629	287,468,079	815,979,709	225,000,000	449,550,000	674,550,000	1,490,529,709
2021	512,370,883	254,548,854	766,919,737	275,000,000	438,412,500	713,412,500	1,480,332,237
2022	487,967,410	218,338,058	706,305,468	325,000,000	424,800,000	749,800,000	1,456,105,468
2023	479,732,922	197,420,878	677,153,800	375,000,000	408,712,500	783,712,500	1,460,866,300
2024	443,893,968	166,113,924	610,007,892	450,000,000	390,150,000	840,150,000	1,450,157,892
2025	376,283,835	146,293,999	522,577,833	525,000,000	367,200,000	892,200,000	1,414,777,833
2026	387,270,000	124,137,508	511,407,508	575,000,000	340,425,000	915,425,000	1,426,832,508
2027	376,185,000	104,155,467	480,340,467	625,000,000	311,100,000	936,100,000	1,416,440,467
2028	341,845,000	84,357,650	426,202,650	700,000,000	279,225,000	979,225,000	1,405,427,650
2029	310,610,000	65,088,033	375,698,033	775,000,000	243,525,000	1,018,525,000	1,394,223,033
2030	255,500,000	50,043,733	305,543,733	875,000,000	204,000,000	1,079,000,000	1,384,543,733
2031	211,455,000	37,403,467	248,858,467	975,000,000	159,375,000	1,134,375,000	1,383,233,467
2032	152,575,000	27,601,650	180,176,650	1,050,000,000	109,650,000	1,159,650,000	1,339,826,650
2033	151,865,000	19,680,467	171,545,467	1,100,000,000	56,100,000	1,156,100,000	1,327,645,467
2034	185,035,000	10,096,117	195,131,117	-	-	-	195,131,117
2035	56,000,000	2,123,800	58,123,800	-	-	-	58,123,800
2036	-	-	-	-	-	-	-
Total	11,481,452,751	6,577,079,461	18,058,532,212	13,366,000,000	9,354,664,309	22,720,664,309	40,779,196,521

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MATURITY SCHEDULE -- REVENUE BONDS (As of June 30, 2009)

Year Ending June 30	Build Illinois	MPEA D.S.T.R.B.	MPEA Expansion Project	Civic Center Program	Sports Facilities Authority	Illinois Certificates of Participation	Total Principal	Total Interest	Total Debt Service
2010	141,375,756	24,015,000	50,936,819	8,595,000	14,465,316	1,945,000	241,332,891	237,197,939	478,530,830
2011	142,754,169	25,595,000	63,289,090	9,085,000	2,786,432	2,055,000	245,564,692	233,814,691	479,379,383
2012	142,063,399	26,735,000	38,426,743	9,555,000	3,787,861	2,170,000	222,738,003	257,281,661	480,019,664
2013	145,412,124	28,145,000	36,491,366	10,095,000	4,742,354	2,305,000	227,190,844	256,318,939	483,509,784
2014	152,939,306	29,600,000	35,991,812	10,705,000	5,649,695	2,440,000	237,325,813	248,669,854	485,995,667
2015	150,946,038	4,850,000	36,234,751	11,415,000	6,517,832	2,590,000	212,553,621	248,119,275	460,672,896
2016	152,000,000	-	45,846,956	12,020,000	7,363,337	2,750,000	219,980,293	232,267,792	452,248,085
2017	136,980,000	-	50,075,228	5,488,409	8,151,095	2,915,000	203,609,733	238,290,032	441,899,764
2018	122,220,000	-	50,037,243	5,668,835	6,355,418	3,140,000	187,421,496	245,834,898	433,256,394
2019	109,230,000	-	57,165,083	5,875,462	6,569,442	-	178,839,987	245,090,398	423,930,385
2020	93,185,000	-	65,259,453	6,103,026	6,977,726	-	171,525,206	245,094,114	416,619,320
2021	78,495,000	-	104,202,400	5,405,000	7,374,846	-	195,477,246	208,330,279	403,807,525
2022	72,785,000	-	81,118,012	-	7,767,537	-	161,670,549	243,719,520	405,390,069
2023	60,460,000	-	140,272,495	-	8,156,172	-	208,888,667	198,561,950	407,450,616
2024	53,200,000	-	80,281,436	-	8,543,953	-	142,025,388	258,272,890	400,298,279
2025	52,005,000	-	85,297,449	-	8,891,669	-	146,194,118	253,596,949	399,791,067
2026	50,080,000	-	149,351,189	-	14,950,731	-	214,381,920	184,461,404	398,843,324
2027	41,265,000	-	180,115,836	-	31,842,372	-	253,223,208	138,219,117	391,442,325
2028	35,160,000	-	162,087,687	-	36,240,797	-	233,488,485	153,812,927	387,301,411
2029	14,125,000	-	169,405,321	-	41,040,210	-	224,570,531	144,334,519	368,905,050
2030	11,000,000	-	10,277,690	-	52,405,825	-	73,683,515	291,267,035	364,950,550
2031	6,000,000	-	9,145,954	-	75,355,000	-	90,500,954	274,131,221	364,632,175
2032	-	-	8,140,997	-	84,295,000	-	92,435,997	271,068,428	363,504,425
2033	-	-	7,243,844	-	-	-	7,243,844	267,750,831	274,994,675
2034	-	-	6,447,732	-	-	-	6,447,732	268,546,943	274,994,675
2035	-	-	5,737,216	-	-	-	5,737,216	269,257,459	274,994,675
2036	-	-	5,107,150	-	-	-	5,107,150	269,887,525	274,994,675
2037	-	-	4,545,622	-	-	-	4,545,622	270,449,053	274,994,675
2038	-	-	4,043,951	-	-	-	4,043,951	270,950,724	274,994,675
2039	-	-	3,600,523	-	-	-	3,600,523	271,394,152	274,994,675
2040	-	-	3,202,467	-	-	-	3,202,467	271,792,208	274,994,675
2041	-	-	66,137,223	-	-	-	66,137,223	208,857,452	274,994,675
2042	-	-	265,360,000	-	-	-	265,360,000	9,638,738	274,998,738
Total	1,963,680,792	138,940,000	2,080,876,736	100,010,732	450,230,621	22,310,000	4,756,048,882	7,686,280,917	12,442,329,799

MATURITY SCHEDULE -- REVENUE BONDS (Actual and Anticipated Bond Issuances Through June 30, 2010)

Year Ending June 30	Build Illinois	MPEA D.S.T.R.B.	MPEA Expansion Project	Civic Center Program	Sports Facilities Authority	Illinois Certificates of Participation	Total Principal	Total Interest	Total Debt Service
2010	141,375,756	24,015,000	50,936,819	8,595,000	14,465,316	1,945,000	241,332,891	248,755,560	490,088,451
2011	164,834,169	25,595,000	63,289,090	9,085,000	2,786,432	2,055,000	267,644,692	258,005,060	525,649,751
2012	164,143,399	26,735,000	38,426,743	9,555,000	3,787,861	2,170,000	244,818,003	280,368,030	525,186,033
2013	167,492,124	28,145,000	36,491,366	10,095,000	4,742,354	2,305,000	249,270,844	278,788,758	528,059,602
2014	175,019,306	29,600,000	35,991,812	10,705,000	5,649,695	2,440,000	259,405,813	270,523,123	529,928,936
2015	173,026,038	4,850,000	36,234,751	11,415,000	6,517,832	2,590,000	234,633,621	269,302,869	503,936,490
2016	174,080,000	-	45,846,956	12,020,000	7,363,337	2,750,000	242,060,293	252,603,073	494,663,366
2017	159,060,000	-	50,075,228	5,488,409	8,151,095	2,915,000	225,689,733	257,663,988	483,353,721
2018	144,300,000	-	50,037,243	5,668,835	6,355,418	3,140,000	209,501,496	264,348,779	473,850,275
2019	131,310,000	-	57,165,083	5,875,462	6,569,442	-	200,919,987	262,564,830	463,484,816
2020	115,265,000	-	65,259,453	6,103,026	6,977,726	-	193,605,206	261,529,096	455,134,301
2021	100,575,000	-	104,202,400	5,405,000	7,374,846	-	217,557,246	223,725,810	441,283,056
2022	94,865,000	-	81,118,012	-	7,767,537	-	183,750,549	258,075,601	441,826,150
2023	82,540,000	-	140,272,495	-	8,156,172	-	230,968,667	211,846,306	442,814,973
2024	75,280,000	-	80,281,436	-	8,543,953	-	164,105,388	270,517,797	434,623,185
2025	74,085,000	-	85,297,449	-	8,891,669	-	168,274,118	264,802,405	433,076,523
2026	72,160,000	-	149,351,189	-	14,950,731	-	236,461,920	194,619,866	431,081,786
2027	63,345,000	-	180,115,836	-	31,842,372	-	275,303,208	147,282,930	422,586,138
2028	57,240,000	-	162,087,687	-	36,240,797	-	255,568,485	161,733,677	417,302,161
2029	36,205,000	-	169,405,321	-	41,040,210	-	246,650,531	151,112,206	397,762,738
2030	33,080,000	-	10,277,690	-	52,405,825	-	95,763,515	296,901,660	392,665,175
2031	28,080,000	-	9,145,954	-	75,355,000	-	112,580,954	278,638,921	391,219,875
2032	22,080,000	-	8,140,997	-	84,295,000	-	114,515,997	274,449,203	388,965,200
2033	22,080,000	-	7,243,844	-	-	-	29,323,844	270,004,681	299,328,525
2034	22,080,000	-	6,447,732	-	-	-	28,527,732	269,673,868	298,201,600
2035	-	-	5,737,216	-	-	-	5,737,216	269,257,459	274,994,675
2036	-	-	5,107,150	-	-	-	5,107,150	269,887,525	274,994,675
2037	-	-	4,545,622	-	-	-	4,545,622	270,449,053	274,994,675
2038	-	-	4,043,951	-	-	-	4,043,951	270,950,724	274,994,675
2039	-	-	3,600,523	-	-	-	3,600,523	271,394,152	274,994,675
2040	-	-	3,202,467	-	-	-	3,202,467	271,792,208	274,994,675
2041	-	-	66,137,223	-	-	-	66,137,223	208,857,452	274,994,675
2042	-	-	265,360,000	-	-	-	265,360,000	9,638,738	274,998,738
Total	2,493,600,792	138,940,000	2,080,876,736	100,010,732	450,230,621	22,310,000	5,285,968,882	8,020,065,406	13,306,034,288

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DEMOGRAPHIC INFORMATION

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ILLINOIS DEMOGRAPHICS

With a population of nearly 13 million people, Illinois is the fifth most populous state in the country. Geographically, Illinois is richly diverse. Covering over 56,000 square miles, the state is nearly 400 miles from Rockford in the north, to Cairo in the south. Across the state, there are distinct regions ranging from the Northern Stateline region bordering Wisconsin to the Southern region overlooking the confluence of the Mississippi and Ohio rivers. Two regions encompass the largest metropolitan areas of Illinois. The Northeast Region covers the Chicago metropolitan area and the Southwest Region is part of the St. Louis metro area. Other regions in the state represent areas that share similarities in employment, commuting patterns and other important social and economic characteristics.

Two-thirds of the state's population is in the Chicago-Naperville-Joliet Metropolitan Statistical Area (MSA). The six largest MSAs in Illinois account for over 80 percent of the state's population. From 2000 to 2007 all but three of Illinois' 11 metro areas increased in population, contributing to the state's overall population growth of 3.9 percent. Over the same period, the average age of the Illinois population increased, with 55-64 year-olds the fastest growing age group. Conversely, the number of people in Illinois aged 18-34 decreased by nearly 100,000, a drop of 1.8 percent. Married couples decreased as a share of overall households, while "non-family households" (persons living alone and householders sharing the home with non-relatives) continued to increase as a share of total households.

Population Estimates

REGION	2000	2001	2002	2003	2004	2005	2006	2007	2008	2000-2008 Change	2000-2008 % Change
ILLINOIS	12,419,660	12,510,596	12,565,228	12,611,047	12,665,718	12,704,063	12,759,673	12,825,809	12,901,563	481,903	3.9
Central	555,879	554,089	553,016	551,064	550,333	548,803	547,365	546,930	547,315	-8,564	(1.5)
East Central	345,459	346,112	346,828	348,339	349,136	350,283	352,706	354,539	354,604	9,145	2.6
North Central	628,074	627,906	630,038	630,282	632,349	633,956	636,800	640,636	643,615	15,541	2.5
Northeast	8,376,915	8,471,158	8,525,202	8,568,359	8,617,008	8,650,595	8,695,349	8,747,764	8,815,225	438,310	5.2
Northern Stateline	420,217	423,982	427,202	432,052	435,962	440,450	446,112	452,735	455,928	35,711	8.5
Northwest	506,174	504,506	501,843	498,787	498,417	497,318	497,383	498,400	498,657	-7,517	(1.5)
Southeast	289,935	287,325	286,721	285,866	284,833	284,405	283,803	283,232	282,912	-7,023	(2.4)
Southern	389,804	387,878	385,969	386,359	386,620	386,595	385,632	384,920	384,819	-4,985	(1.3)
Southwest	671,584	673,934	676,328	679,721	682,667	684,196	688,009	690,609	693,229	21,645	3.2
West Central	235,619	233,706	232,081	230,218	228,393	227,462	226,514	226,044	225,259	-10,360	(4.4)

Source: US Census Bureau, Decennial Census and Population Estimates Program

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217.782.4520

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Population: Illinois and Selected MSAs

Population: Illinois and Selected MSAs

	1980	1990	2000	1990-2000 % Change	2008 (Estimate)	2000-2008 % Change
Illinois	11,426,518	11,430,602	12,419,293	8.6	12,901,563	3.9
Joliet, IL-IN-WI MSA (IL part)	7,246,032	7,410,858	8,272,768	11.6	8,702,701	5.2
St. Louis, MO-IL MSA (IL part)	659,969	656,987	671,581	2.2	693,998	3.3
Peoria MSA	387,732	358,552	366,899	2.3	372,487	1.5
Rockford MSA	279,514	283,719	320,204	12.9	354,394	10.7
Champaign-Urbana MSA	243,222	217,172	217,351	0.1	224,191	3.1
Davenport-Moline-Rock Island, IA-IL MSA (IL part)	200,238	202,848	210,275	3.7	212,936	1.3
Springfield MSA	187,789	189,550	201,437	6.3	207,389	3.0
Bloomington-Normal MSA	119,149	129,180	150,433	16.5	165,298	9.9
Kankakee-Bradley MSA	102,926	96,255	103,833	7.9	112,524	8.4
Decatur MSA	131,375	117,206	114,706	-2.1	108,328	-5.6
Danville MSA	95,222	88,257	83,919	-4.9	80,680	-3.9

Source: U.S. Bureau of the Census; Decennial Census and Population Estimates Program

Note: Metropolitan Statistical Area definitions and names were revised by OMB June 6, 2003.

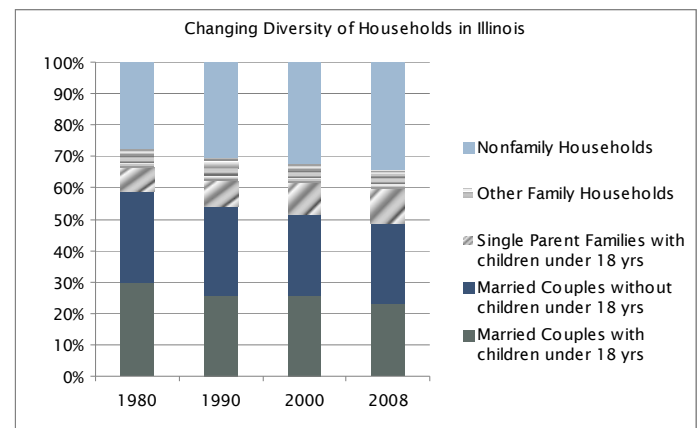
Populations for 1980 and 1990 reflect Metropolitan Statistical Area definitions as of June 6, 2003.

Illinois Population by Age Group (Thousands)

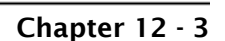
	1990	2000	1990-2000 % Change	2008 (Estimate)	2000-2008 % Change
Under 5	848	877	+3.4	894	+2.0
5-14 years	1,633	1,835	+12.4	1,738	-5.3
15-24 years	1,678	1,745	+4.0	1,859	+6.5
25-34 years	1,993	1,812	-9.1	1,788	-1.3
35-44 years	1,700	1,984	+16.7	1,809	-8.8
45-54 years	1,167	1,627	+39.4	1,873	+15.1
55-64 years	975	1,041	+6.8	1,366	+31.3
65 years and over	1,437	1,500	+4.4	1,575	+5.0
Total	11,431	12,419	+8.6	12,902	+3.9

Source: U.S. Bureau of the Census, 1990 & 2000 Census of Population; Population Estimates Program

Note: Columns may not add due to rounding



Source: U.S. Bureau of the Census, 1980, 1990, and 2000 Census of Population and Housing; 2007 American Community Survey



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217.782.4520

State of Illinois

Between 1990 and 2000 every region of the state had improved in the level of educational attainment. The percentage of the population age 25 and over lacking a high school diploma decreased throughout the state. As did the percentage of the population age 25 and over having only a high school diploma. The number of people with some advanced education also uniformly increased in all regions. The Northeast Region has the greatest share of college graduates in Illinois, with nearly 30 percent of the population. The Northwest Region had the smallest percentage of college

graduates, but had the second highest percentage of people who have pursued education beyond high school.

The importance of educational attainment is demonstrated in the table below describing the per capita income in the 10 regions of the state. The Northeast Region had the highest per capita income in Illinois in 2007 with \$45,232. The Southern Region, which had the largest share of people lacking a high school diploma also had the lowest per capita income of \$28,439.

Educational Attainment by Economic Development Region

	Population 25 years & over		% Less than High School Graduate		% High School Graduate		% Some College no Bachelor's		% Bachelor's Degree or Higher	
	1990	2000	1990	2000	1990	2000	1990	2000	1990	2000
ILLINOIS	7,293,930	7,973,671	23.8	18.6	30.0	27.7	25.2	27.6	21.0	26.1
Central	335,248	347,604	23.0	16.2	38.1	36.8	23.0	27.2	15.9	19.8
East Central	207,236	211,046	19.6	14.4	33.8	32.0	24.7	28.4	21.9	25.2
North Central	376,041	404,045	21.3	15.0	36.0	33.0	25.1	29.5	17.6	22.5
Northeast	4,781,496	5,335,722	23.3	19.0	26.7	24.3	25.6	26.7	24.3	29.9
Northern Stateline	243,449	274,032	23.6	18.1	36.5	34.4	24.6	29.3	15.3	18.2
Northwest	326,492	339,495	24.4	17.7	38.9	37.4	24.5	30.3	12.2	14.6
Southeast	171,793	178,649	27.7	19.7	37.9	37.5	23.2	29.3	11.2	13.5
Southern	249,160	258,404	31.6	22.9	32.1	31.9	23.8	30.3	12.5	14.9
Southwest	450,312	470,315	27.1	18.4	34.6	33.3	25.0	30.9	13.2	17.4
West Central	152,703	154,359	24.4	17.3	38.4	38.2	23.3	28.2	14.0	16.3

Source: U.S. Bureau of the Census (data are for people 25 years of age and older)

Per Capita Personal Income by Economic Development Region

Region	1980	1990	2000	2001	2002	2003	2004	2005	2006	2007
ILLINOIS	11,005	20,824	32,190	32,553	32,925	33,849	35,146	36,452	38,456	41,012
Central	9,506	17,602	26,173	26,786	27,071	29,669	29,547	29,505	30,599	32,870
East Central	9,062	16,720	24,536	25,184	25,446	28,880	27,993	27,255	28,212	30,102
North Central	10,383	17,929	27,586	28,236	28,512	30,001	31,312	32,102	34,223	36,265
Northeast	11,932	22,958	35,551	35,823	36,173	36,712	38,338	40,127	42,427	45,232
Northern Stateline	10,087	18,492	26,985	26,569	26,941	27,694	27,755	28,275	29,774	31,446
Northwest	9,777	16,974	25,663	25,779	26,030	27,299	28,764	29,209	30,639	33,045
Southeast	8,092	15,170	22,751	23,194	23,055	24,529	25,668	25,379	26,445	28,439
Southern	7,962	14,022	20,735	21,637	22,139	24,024	24,301	24,427	25,429	27,022
Southwest	9,260	16,713	25,615	26,338	27,173	28,304	29,057	29,832	31,155	32,995
West Central	8,494	14,725	22,708	23,227	23,552	25,553	26,188	25,613	26,512	28,731

Source: Regional Economic Information System, Bureau of Economic Analysis, U.S. Department of Commerce, Table CA1-3
Note: State totals differ from other tables due to time series releases of Local data and State data

Additional economic and demographic information can be found at the following websites:

www.illinois.gov
www.commerce.state.il.us/dceo
www.ides.state.il.us
www.isbe.state.il.us
www.ibhe.state.il.us
www.census.gov

ILLINOIS HEALTH STATISTICS

In 2007, the Illinois infant mortality rate was 6.6 deaths per 1,000 live births, a decrease of 10.8 percent from the 7.4 rate recorded in 2006. Nationally, the infant mortality rate increased from 6.7 infant deaths per 1,000 live births in 2006 to 6.8 per 1,000 births in 2007 (preliminary).

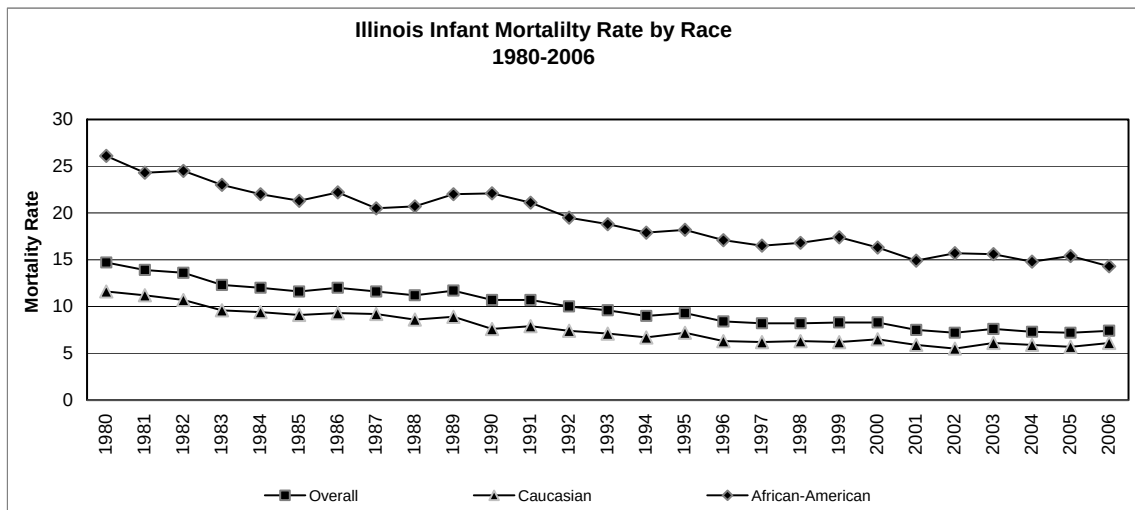
The death rate for African American infants dropped 6.3 percent to 13.5 per 1,000 live births. Yet it remained more than twice the rate for infants born to Caucasian mothers. The 2007 rate for African American babies represented a record low. Among Caucasian babies, the infant mortality rate dropped 13.1 percent in 2007 to 5.3 deaths per 1,000 live births.

Geographically, infant mortality rates in Chicago stayed the same in 2007 at 7.9 per 1,000 live births. The death rate for African American children in Chicago was 13.0 in 2007, up from the 12.6 deaths per 1,000 live births recorded in 2006, while deaths for Caucasian infants declined from 5.6 per 1,000 live births in 2006

to 5.5 per 1,000 live births in 2007. Downstate (all geographic areas outside the city of Chicago) infant deaths decreased from 7.3 per 1,000 live births in 2006 to 6.2 per 1,000 live births in 2007. The downstate rate in 2007 for African-American babies was 14.0 per 1,000 live births, a decrease from 16.2 per 1,000 live births in 2006, while the rate for Caucasians dropped from 6.2 per 1,000 live births in 2006 to 5.2 per 1,000 live births in 2007.

In 2007, 1,196 infants (366 in Chicago and 830 downstate) died before their first birthday (71 percent died within the first 27 days of life) compared to 1,343 infants (360 in Chicago and 983 downstate) in 2006. The total number of births in Illinois in 2007 was 180,530, a 0.01 percent increase from the 180,503 recorded in 2006.

The infant mortality rate is figured annually by taking the number of children who die before reaching one year of age and dividing that figure by the number of babies born in the same year, then multiplying by 1,000.



Source: Illinois Department of Public Health.

Demographic Information

www.state.il.us/budget
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217.782.4520

State of Illinois

LEADING CAUSES OF DEATH

Diseases of the heart remain the leading cause of death in Illinois. In 2007, diseases of the heart accounted for nearly 26 percent of all deaths compared to 34 percent in 1990. Likewise, the death rate from heart disease declined from 307 deaths per 100,000 population in 1990 to 200 deaths per 100,000 population in 2007. Deaths from malignant neoplasms (cancer), the second leading cause of death, stayed the same as a percentage of all deaths over the same period (24 percent). The rate of malignant neoplasms has declined from 214 deaths per 100,000 in 1990 to 187 in 2007.

While not a leading cause of death among Illinoisans, nationally, HIV infection is the 5th leading cause of death for African-American women between the ages of 25 and 34, and the

4th leading cause of death for African-American women between the ages of 35-44 (National Center for Health Statistics, 2005). HIV/AIDS disproportionately impacts African-American women in Illinois with nearly 7,500 African-American women currently living with HIV and/or AIDS. Roughly 68 percent of Illinois women living with HIV are African American, while African American are only 15 percent of the Illinois population. Caucasian women account for 16 percent of Illinois women living with HIV, while Caucasians comprise more than 73 percent of Illinois residents. Latina women represent roughly 12 percent of the HIV/AIDS cases in women, while 13 percent of the Illinois population is Latino. Roughly 2 percent of women with HIV are from Native American, Asian, Pacific Islander and other communities.

Leading Causes of Death in Illinois

Leading Causes of Death, Illinois vs. U.S. Residents, 2007				
Cause of Death	Illinois		U.S.	
	Number	Rate	Number	Rate
Diseases of heart	25,766	200.5	615,651	204.1
Malignant neoplasms	24,084	187.4	560,187	185.7
Cerebrovascular diseases	5,851	45.5	133,990	44.4
Chronic lower respiratory diseases	4,731	36.8	129,311	42.9
Accidents	4,319	33.6	117,075	38.8
Diabetes mellitus	2,850	22.2	70,905	23.5
Alzheimer's disease	2,729	21.2	74,944	24.8
Influenza and pneumonia	2,549	19.8	52,847	17.5
Nephritis, nephrotic syndrome and nephrosis	2,532	19.7	46,095	15.3
Septicemia	2,099	16.3	34,851	11.6
Intentional self-harm (suicide)	1,102	8.6	33,185	11.0
Chronic liver disease and cirrhosis	1,029	8.0	28,504	9.5
All other causes	20,613	160.4	526,514	174.6
All Causes	100,254	780.0	2,424,059	803.7

Illinois AIDS and HIV Cases 1991-2008

Year of Diagnosis	Number of AIDS Cases	Year of Diagnosis	Number of HIV Cases ¹
1991	2,024	1991	172
1992	2,402	1992	218
1993	2,850	1993	225
1994	2,582	1994	223
1995	2,326	1995	332
1996	2,089	1996	460
1997	1,654	1997	462
1998	1,301	1998	529
1999	1,438	1999	883
2000	1,463	2000	1,039
2001	1,424	2001	1,241
2002	1,556	2002	1,235
2003	1,399	2003	1,146
2004	1,337	2004	1,248
2005	1,429	2005	1,232
2006	1,233	2006	1,326
2007	1,052	2007	1,226
2008	1,015	2008	1,463

Source: IDPH HIV/AIDS Section Surveillance Unit. HIV and AIDS cases reported through December 31, 2009.

Note 1: Data are subject to change due to reporting delays, change in diagnostic status (from HIV to AIDS), intra-state de-duplication (the process of merging records for cases unidentified as the same), and interstate de-duplication (the process of purging records for cases that are 'owned' by some other jurisdiction).



GLOSSARY

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ALPLM - Abraham Lincoln Presidential Library and Museum

Abusive Tax Shelters - Any plan or arrangement devised for the principal purpose of avoiding federal and state income tax, including but not limited to, "listed transactions" as defined by the Internal Revenue Service.

Accrual Method - A method of recognition of accounting transactions when the transactions occur, regardless of when the money for them is actually received or paid. In other words, income is counted when the sale occurs, and expenses are counted when the goods or services are received.

Activity Measure - Information or data used to quantify the delivery of state services. For instance, the number of people served and the number of cases closed.

Ad Valorem Tax - A tax assessment levied on either the actual or estimated value of an item or service, rather than its usage.

All Funds - Every fund appropriated to, or spent by, an agency.

American Recovery and Reinvestment Act (ARRA) - The federal government's \$787 billion plan to jump-start the U.S. economy and create jobs. It will modernize healthcare, improve schools, build and repair infrastructure, and invest in the clean energy technologies of the future. Programs in Illinois that will receive funding through ARRA are denoted in the Fiscal Year 2010 Budget Book as "Federal recovery."

Annualize - To provide full-year funding in the next fiscal year when a program is started or a person is hired part way through the current fiscal year.

Appropriation - Spending authority from a specific fund given by the General Assembly and approved by the governor for a specific amount, purpose and time period.

Assessments - A levy imposed for a specific purpose, typically the medical assessment program under which the Department of

Healthcare and Family Services levies a fee on long-term care and other providers to help fund Medicaid liability.

Attrition - Natural reduction in caseload or staff. For example, attrition through retirement or resignation.

Authorization - An act of the legislature that establishes or continues a program or agency and sets forth the guidelines to which it must adhere.

Available Fund Balance - The total amount of money in a fund at a particular point in time, typically at the beginning of a month or year.

Balanced Budget - A balanced budget occurs when total receipts equal total outlays for a fiscal year.

Balance Sheet - Presentation of the financial condition at a specific point in time including assets, liabilities and fund balance.

Basis of Accounting - The method of accounting used to track and report state revenues and expenditures, for example: cash, budgetary or accrual.

Benchmark - A measurement that allows comparison to other similar organizations. This can be used to track performance over time. It is important to use a relevant peer group.

BIBRI - Build Illinois Bond Redemption Fund

Bond - A debt security that grants the holder specific and binding authority to receive a return of principal and periodic interest payments up to and including the instrument's maturity. The state uses bonds to finance long-term capital projects.

Bond Fund - A fund that receives proceeds from the sale of bonds to be used for capital projects.

Bond Rating - An assessment of the credit risk with respect to a specific bond issue.

Bond Retirement and Interest Fund - A fund used to repay principal and interest on bonds or

other debt obligations, typically spent pursuant to a continuing and irrevocable appropriation.

Budgetary Balance - Available cash balance on June 30 minus lapse period spending for the fiscal year just ended.

Budget Authority - Budget authority is the authority provided by law to incur financial obligations that will result in outlays.

Budget Deficit - The excess of expenditures over revenues in a fiscal year.

Build Illinois - A state economic development and public infrastructure program begun in 1986 and primarily funded by dedicated state sales tax revenue bonds.

Budget Resolution - The annual framework that sets targets for total budget authority, total outlays, total revenues, and the deficit (on-budget), as well as discretionary and mandatory allocations within the spending targets.

Cap - Legal limit on annual discretionary spending.

Capital - Buildings, structures, equipment and land. Acquisition, development, construction and improvement of capital is typically funded through bond funds.

Capital Budget - A capital budget is a spending blueprint that identifies capital projects that invest in assets with a long, useful life for the state.

Capital Expenditures - Includes expenditures from all aspects of the capital budget: financial and physical planning, land acquisition, architecture and engineering, construction and durable equipment purchases, and grants and loans to other entities for capital purposes.

Case Management - Monitoring and oversight of the delivery of services, which may include coordination of all services to a client.

Caseload - The number of clients being served at a point in time, sometimes used in the context of clients per staff.

Cash Flow - The amount of cash available for use during a period of time, calculated by subtracting spending from the sum of the receipts and the beginning balance.

Census - Population measure, typically of clients in a facility or program.

Certificate of Participation - Similar to bonds or other debt instruments; a security issued by the state or a third party that gives the holder a share of the stream of annual appropriated lease payments made by the state.

Client - A person or family receiving services, typically from a human service agency.

CMS - Central Management Services

Commodities - Line item for consumable items used in connection with current agency operations. For instance, household, medical or office supplies; food for those in institutions; coal, bottled and natural gas, and equipment costing less than \$100.

Common School Fund - One of four funds that comprise the state general funds. It is used to fund Elementary and Secondary Education. If revenues to the fund from the lottery, bingo, public utility, cigarette and sales taxes and investment income, among others, are insufficient to make monthly general state aid payments, the Common School Fund receives automatic transfers from the General Revenue Fund.

Consent Decree - An agreement between both parties in a lawsuit that binds them and determines their rights and obligations. While made under sanction of the court, it does not bind the court, and it is not a judicial sentence.

Continuing Appropriation - Statutory authority for the comptroller and treasurer to spend funds in the event the legislature fails to appropriate necessary funds or appropriates an insufficient amount for a specified purpose. Examples of continuing appropriations are for

debt service on state bonds or payments to the state retirement systems.

Continuing Resolution - Provides for the ongoing operation of the government in the absence of enacted appropriations, usually at the same spending rate as the prior year.

Contractual Services - Line item for services provided by a non-state employee or vendor including utilities; medical services for those in institutions; professional, technical or artistic consulting; and property and equipment rental.

Debt Service - Payment of principal, interest and other obligations associated with the retirement of debt.

Debt Held by the Public - The cumulative amount of money the state has borrowed from the public and not repaid.

Debt Limit - The maximum amount of state debt that may legally be outstanding at any time. It includes both the debt held by the public and the debt held by government accounts. When the debt limit is reached, the government cannot borrow more money until the legislature has enacted a law to increase the limit.

Dedicated Funds - Revenues assessed and collected for a specific state program.

Deficit - See Budget Deficit

Depreciation - The allocation of the value of capital assets over time.

Discretionary Spending - Spending that the legislature controls through annual appropriations bills.

Divisions - Organizational units within agencies designated as such for programmatic or administrative convenience.

Education Assistance Fund - One of four funds that comprise the state general funds. It is used to fund elementary, secondary and higher education. It receives 7.3 percent of the state

income tax net of refunds, as well as wagering taxes paid to the state by riverboat casinos.

EEO - Equal Employment Opportunity

Electronic Data Processing (EDP) - Line item for lease or purchase of computer or other data processing equipment and related services including supplies, services and personnel.

EMAP - Emergency Management Accreditation Program

Employee Retirement Contributions Paid by State (Pension Pick-Up) - Line item for payment of an employee's required contribution to the State Employees' Retirement System, which an agency has chosen or contracted to make on behalf of the employee.

Entitlement - Program benefits that must be provided in a timely fashion to those who meet eligibility criteria and that may not be taken away without due process.

Equipment - Line item for non-consumable items of tangible personal property used in connection with current agency operations, for instance, office furniture, vehicles or machinery, and scientific or other major instruments and apparatus.

Executive Branch - Distinguished from the legislative and judicial branches of state government, it is charged with the detail of carrying out and effectuating the law through the day-to-day operations and activities of state government. The governor, as chief executive officer of the state, is responsible for the operation and administration of state agencies.

Executive Order - A decree or mandate issued by the governor for the purpose of interpreting or implementing a provision of the law. Executive orders are often used to reorganize and assign functions among executive agencies, create advisory and special commissions, and boards or direct state agencies regarding policy.

Expenditures - State spending. Agencies submit payment vouchers to the comptroller's office, which prepares a state check (warrant)

and maintains accounting records. Warrants are presented to the treasurer, who maintains and invests state funds.

Federal Aid - Funding provided by the federal government.

Fiscal Note - A statement attached to a bill giving the estimated amount of increase or decrease in revenue or expenditures, and the present and future fiscal implications of a bill.

Fiscal Year - Illinois state government's fiscal year is July 1 through June 30. This is the period during which obligations are incurred, encumbrances are made and appropriations are expended. The federal government's fiscal year is October 1 through September 30.

FPL - Federal Poverty Level

FTE - See Full Time Equivalent

Full Faith and Credit - A pledge or promise to repay general obligation debt, typically includes all of an issuer's taxing powers.

Full-Time Equivalent - A calculated measure of full-time employment for comparison purposes, in which each full-time employee works 37.5 hours per week for 52 weeks per year.

Fund - An account established to hold money for specific programs, activities or objectives.

Fund Balance - The amount of cash available in a fund as of a given date. The end of year cash balance is equal to the beginning of year cash balance, plus receipts, minus disbursements.

GASB - Governmental Accounting Standards Board

General Funds - Refers to the following group of funds, inclusively: the General Revenue Fund, the Education Assistance Fund, the Common School Fund, and the General Revenue-Common School Special Account Fund.

General Obligation Bonds - Bonds issued for capital purposes as direct legal obligations secured by general tax revenues and

guaranteed by the full faith and credit of the state.

General Revenue-Common School Special Account Fund - One of four funds that comprise the state general funds. It is used for accounting purposes to receive 25 percent of state sales tax and subsequently transfer these moneys to the Common School Fund.

General Revenue Fund - The largest of four funds that comprise the state general funds. It receives the majority of undedicated tax revenues, mostly income and sales taxes, for use generally to operate and administer state programs.

General State Aid - An unrestricted formula-driven grant that comprises the largest portion of state assistance to local school districts. The amount of funds a district receives depends on its financial need measured by its average daily attendance, its equalized assessed valuation of property, its local tax measured by its statutory tax rate, and its concentration of low-income families within the district.

GCDHC - Governor's Commission on Discrimination and Hate Crimes

GFOA - Government Finance Officers Association

GOMB - The Governor's Office of Management and Budget; serves the governor's financial, management and budgeting needs by providing accurate, timely and objective information.

Grant - An award or contribution to be used either for a specific or a general purpose, typically with no repayment provision.

Group Insurance - Line item for life and health insurance program for all state employees, retirees and their dependents.

Headcount - A statement of the number of employees a specified period of time, typically either the actual number of staff working or a calculated full-time equivalent.

Highway Fund - A fund that receives special dedicated revenues related to transportation. For example, the motor fuel tax or federal highway trust funds are to be used to support the construction and maintenance of transportation facilities and activities.

Hiring Lag - The savings in personal services and benefits associated with the time period between an employee leaving the job and a replacement being hired.

I-CLEAR - Integrated Citizens and Law Enforcement Analysis and Reporting System.

Illinois FIRST - A \$12 billion, multi-year public works initiative begun in fiscal year 2000. Half of the money is provided from bond proceeds with the remainder covered by a combination of local, state and federal resources.

Income Tax Surcharge - Originally a temporary increase of 0.5 percent in the state personal income tax and 0.8 percent in the corporate income tax established in July 1989 to fund education, local governments and property tax relief. Subsequently, in July 1991, half of the surcharge was made permanent and dedicated to education. The remaining half was made permanent in July 1993.

Infant Mortality - Measure of infant deaths during the first year of life per 1,000 live births.

Infrastructure - The underlying foundation or framework of a system or organization; it is indispensable to supporting the purposes and operations of a wide range of public and private sector entities and activities. The physical infrastructure of the State of Illinois is the framework of facilities including prisons, universities, mental health centers and state parks; and the transportation network encompassing highways, bridges, airports, public transit rail, freight rail and passenger systems.

IT - Information Technology

ITECS - Illinois Transportable Emergency Communications System

Judicial Branch - Distinguished from the legislative and executive branches of state government, it is charged with interpreting and applying laws.

Lapse - The portion of an appropriation that is not spent during the authorized period, typically the fiscal year, including the lapse period.

Lapse Period - The two-month period following the fiscal year (July 1 to August 31) when agencies can liquidate liabilities incurred before the end of that fiscal year (June 30). PA 89-511, effective in fiscal year 1997, reduced the lapse period from three months to two months.

Lapse Period Spending - Spending that occurs during the lapse period from the previous year's appropriation.

LESO - Law Enforcement Support Office

LEED - Leadership in Energy and Environment Design standard for Green Building design.

Legislative Branch - Distinguished from the judicial and executive branches of state government, it is charged with making and enacting the law, including appropriations.

Legislative Transfer - Reallocation of appropriation amounts among line items by the General Assembly during the fiscal year. Distinguished from a 2 percent transfer, which may be accomplished by the executive branch without participation of the legislative branch.

Line Item - Specific purpose of an appropriation. For instance, personal services, retirement, printing or travel.

Liquidate - To settle or pay a debt, or to convert assets into cash.

Local Government Distributive Fund - Receives one-tenth of the income tax proceeds to the general funds, via a transfer, for distribution to units of local government based on population. Funds may be used for any purpose.

Lump Sum - Appropriation line for a general program purpose without specific line items identified.

Managed Care - The process of coordinating and controlling all services provided to a client to assure efficient and effective results.

Mandate - A law or regulation that generally should be followed, whether or not funding is provided. The State Mandates Act permits certain regulations and laws to be ignored if funding is not provided.

Mandatory Spending - Is controlled by permanent law rather than annual appropriations.

Match - Contribution to program required to receive a program grant, may be either money (hard match) or services (soft match).

Medicaid - Public assistance financed jointly by the state and federal governments to provide medical care for individuals who meet certain eligibility criteria.

Modified Accrual Basis - The basis of accounting under which revenues should be recognized during the accounting period in which they become available and measurable. Expenditures should be recognized during the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt, which should be recognized when due.

Moral Obligation - A duty that is not binding or enforceable by law, typically debt service on bonds issued by others that the state agrees to consider funding if the issuer is unable to pay. There is no legal guarantee the state will make such payments.

MD - Metropolitan District

MSAs - Metropolitan Statistical Areas

N/A - Not available

NFIRS - National Fire Incident Reporting System

NITE - National Information Technology Equipment

Obligations - Binding agreements that result in outlays, immediately or in the future.

Opportunity Returns - A program created in 2003 to coordinate state, federal and local economic development expenditures in the state and organize development activities by 10 distinct economic regions.

Other Funds - All state and federal funds except the four general funds.

Other Operations - Administrative non-grant expenses of state agencies except salaries and payments for fringe benefits. For example, contractual services, travel, printing and telecommunications.

Outlays - The primary measure of government spending; they are payments to liquidate obligations, largely measured on a cash basis.

Pay-As-You-Go - Refers to requirements that new mandatory spending proposals or tax reductions must be offset by cuts in other mandatory spending or by tax increases.

Peer Group - A relevant sample of similar agencies or organizations. Peer group can be defined by size, geography, complexity, function, etc.

Pension - Money paid under given conditions to a person following retirement or to surviving dependents.

Pension Liability - Pension liabilities arise due to an underfunding of the pension trust. When the underfunding exceeds the accumulated benefit obligation, a liability must be recognized.

Per Diem - By the day. An amount of so much paid for each day.

Performance Measure - Information or data used to determine the quality and outcomes of state services. For instance, the number of people who receive jobs following job

counseling and employment services or the number of people who remain off drugs following treatment services.

Personal Services - Line item for salary payments to employees.

Phase-In - Staged expenditure pattern, such as initiating a program, hiring employees or opening an institution over time (see Annualize).

Pilot Program - Tentative model for future full scale development, typically a program operated in a limited area or targeted to a limited population to analyze its effectiveness before expanding its scope.

Position Title - Name and description of a job.

Printing - Line item for contractual services, materials and supplies used to produce and print information. For example, letterhead stationery, annual reports and forms.

Program Area - Major organizational categories of state government, including education, human services, public safety, environment and business regulations, economic development and infrastructure and government services.

Reappropriation - An unspent appropriation that continues into the next fiscal year, typically for a capital or other multi-year project or liability.

Recommended - Governor's budget requests presented to the General Assembly for its approval.

Receipts - Governmental receipts, sometimes called revenues, are the collections of money that primarily result from taxes, fees, and similar government powers to compel payment.

Refunding Bonds - Bonds issued to refinance other outstanding bonds, which generally were originally issued at higher interest rates.

Refunds - Line item for return of funds to the rightful owner, typically return of overpaid taxes or fees.

Repair and Maintenance - Line item for upkeep, restoration and improvement of equipment and facilities in connection with current agency operations.

Reserve - Portion of appropriation intentionally set aside and not spent, either to increase lapse or as a contingency for increased liabilities in other line items.

Resources - All assets available for use by agencies, whether appropriated or not.

Retirement - Line item for employer's share of contributions to the state retirement system.

Revenues - Receipts from taxes, fees, assessments, grants and other payments used to fund programs.

Revolving Fund - Receives intergovernmental payments charged for providing central operational services, such as computer, purchasing, state garage and telecommunications.

Road Fund - Receives motor fuel tax and other transportation-related revenues for use to operate the Department of Transportation, Illinois State Police and the Secretary of State's Office, and to build and maintain roads, bridges and other transportation facilities.

Shared Services Program - A multi-year program to reorganize state resources into high-performance, technology-based Shared Services Centers in order to more efficiently and effectively fulfill common service needs. The initial phase of this program focuses on the state's fiscal and human resources related operations.

SEOC - State Emergency Operations Center

Social Security - Line item for employer's share of contributions to the Federal Insurance Contributions Act (FICA) tax.

Special State Funds - All state funds except the general funds, bond-financed funds, debt

service funds, federal trust funds and state trust funds.

State Agency - Government organization created by statute to administer and implement particular legislation.

Statute - A law enacted by the General Assembly and approved by the governor.

Structural Deficit - When the collective expenses of state obligations increase at a rate faster than the revenues received over an extended period covering more than one fiscal year.

Substitute Care - A program to place children away from their families in foster homes or residential facilities.

Superfund - The federal environmental program established to address abandoned hazardous waste sites.

Supplemental Appropriation - Additional spending authority given by the General Assembly during the fiscal year, following passage of the initial budget.

Surplus - A surplus is the amount by which receipts exceed outlays in a fiscal year

Target - A quantifiable metric to which an organization aspires. Incorporates elements of both performance and time to enable ranking of performance.

Transfer - Reallocation of resources, typically movement of money from one fund to another or shift of appropriation authority among line items by the legislative or the executive branch.

Trust Fund - Receives revenues assessed and collected for a specific state program.

Two Percent Transfer - Reallocation of appropriation amounts by the governor during the fiscal year, limited to 2 percent of an agency's appropriation by fund for specific operations lines. This is different from a legislative transfer, which requires approval by the legislative branch.

Unobligated Balance - Funding that has been approved or is available, but not yet obligated for any particular purpose.

VESSA - Victims' Economic Security and Safety Act

VOCA - Victims of Crime Act

Voids - Checks (warrants) that are not cashed.

Voucher - Document requesting payment submitted to the comptroller, who then writes and issues a warrant.

Warrant - Check issued by the comptroller to a third party who cashes it with the treasurer.

Zero Coupon Bonds - Bonds without interest coupons for semi-annual payment. Interest accrues over the life of the bond and is paid at maturity along with the principal.

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