

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
0001 GENERAL REVENUE			
INCOME TAXES	\$ 13,871,000	\$ 16,982,407	\$ 3,111,407
SALES TAXES	6,122,000	5,756,968	365,032-
PUBLIC UTILITY TAXES	846,000	827,136	18,864-
FEDERAL GOVERNMENT	3,110,000	5,237,433	2,127,433
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	39	39
OTHER	2,494,000	2,435,368	58,632-
LESS REFUNDS	5,812	4,770	1,042-
TOTAL REVENUES	26,437,188	31,234,581	4,797,393
0005 GR - CS SPECIAL ACCT			
SALES TAXES	2,183,000	2,052,840	130,160-
TOTAL REVENUES	2,183,000	2,052,840	130,160-
0007 EDUCATION ASSISTANCE			
INCOME TAXES	1,246,000	1,525,791	279,791
OTHER	2,000	2,366	366
TOTAL REVENUES	1,248,000	1,528,157	280,157
0412 COMMON SCHOOL			
PUBLIC UTILITY TAXES	71,000	68,917	2,083-
OTHER	77,000	76,887	113-
TOTAL REVENUES	148,000	145,804	2,196-
0640 FUND FOR ADVNCMNT OF EDUCATION			
INCOME TAXES	504,000	616,908	112,908
TOTAL REVENUES	504,000	616,908	112,908
0644 COMMITMENT TO HUMAN SERVICES			
INCOME TAXES	504,000	616,853	112,853
OTHER	40,000	40,014	14
TOTAL REVENUES	544,000	656,867	112,867
0686 BUDGET STABILIZATION			
OTHER	-- --	35	35
TOTAL REVENUES	-- --	35	35
TOTAL GENERAL FUNDS			
INCOME TAXES	16,125,000	19,741,959	3,616,959
SALES TAXES	8,305,000	7,809,808	495,192-
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	917,000	896,053	20,947-
FEDERAL GOVERNMENT	3,110,000	5,237,433	2,127,433
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	39	39
OTHER	2,613,000	2,554,670	58,330-
LESS REFUNDS	5,812	4,770	1,042-
TOTAL REVENUES	\$ 31,064,188	\$ 36,235,192	\$ 5,171,004

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HIGHWAY FUNDS			
OO11 ROAD			
FEDERAL GOVERNMENT	\$ 1,694,856	\$ 1,275,567	\$ 419,289-
OTHER	1,060,215	992,869	67,346-
LESS REFUNDS	2,575	1,341	1,234-
TOTAL REVENUES	2,752,496	2,267,095	485,401-
OO12 MOTOR FUEL TAX			
MOTOR FUEL TAXES	1,294,682	1,292,407	2,275-
FEDERAL GOVERNMENT	30	54	24
OTHER	-- --	993	993
LESS REFUNDS	22,000	21,999	1-
TOTAL REVENUES	1,272,712	1,271,455	1,257-
OO19 GRADE CROSSING PROTECTION			
TOTAL REVENUES	-- --	-- --	-- --
O413 MOTOR FUEL TAX-COUNTIES			
TOTAL REVENUES	-- --	-- --	-- --
O414 MOTOR FUEL TAX-MUNICIPALITIES			
TOTAL REVENUES	-- --	-- --	-- --
O415 MOTOR FUEL TAX-TOWN & ROAD DIS			
TOTAL REVENUES	-- --	-- --	-- --
O902 STATE CONSTRUCTION ACCOUNT			
OTHER	579,861	500,461	79,400-
TOTAL REVENUES	579,861	500,461	79,400-
TOTAL HIGHWAY FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	1,294,682	1,292,407	2,275-
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	1,694,886	1,275,621	419,265-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	-- --	-- --
OTHER	1,640,076	1,494,323	145,753-
LESS REFUNDS	24,575	23,340	1,235-
TOTAL REVENUES	\$ 4,605,069	\$ 4,039,011	\$ 566,058-

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SPECIAL STATE FUNDS			
0014 FOOD & DRUG SAFETY			
FEDERAL GOVERNMENT	\$ -- --	\$ 2	2
OTHER	1,110	409	701-
TOTAL REVENUES	1,110	411	699-
0015 P SEVERNS BREAST&CERVICAL CANC			
TOTAL REVENUES	-- --	-- --	-- --
0016 TEACHER CERTIFICATE FEE REVOLV			
OTHER	4,600	3,928	672-
TOTAL REVENUES	4,600	3,928	672-
0018 TRANSPORTATION REGULATORY			
OTHER	12,539	10,747	1,792-
LESS REFUNDS	25	6	19-
TOTAL REVENUES	12,514	10,741	1,773-
0020 ALZHEIMER'S AWARENESS			
OTHER	16	4	12-
TOTAL REVENUES	16	4	12-
0021 FINANCIAL INSTITUTION			
OTHER	6,574	6,353	221-
LESS REFUNDS	3	1	2-
TOTAL REVENUES	6,571	6,352	219-
0022 GENERAL PROFESSIONS DEDICATED			
OTHER	12,950	15,954	3,004
LESS REFUNDS	30	17	13-
TOTAL REVENUES	12,920	15,937	3,017
0023 ECONOMIC RESEARCH & INFO			
OTHER	1	-- --	1-
TOTAL REVENUES	1	-- --	1-
0024 IL DEPT OF AG LAB SERV REVOLV			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	6	6
OTHER	268	45	223-
TOTAL REVENUES	268	51	217-
0025 GROUP HOME LOAN REVOLVING			
OTHER	21	12	9-
TOTAL REVENUES	21	12	9-

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SPECIAL STATE FUNDS			
0026 LIVE & LEARN			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0027 POLICE BENEV. & PROTECT. ASSOC			
TOTAL REVENUES	-- --	-- --	-- --
0028 ILLINOIS NURSES FOUNDATION			
OTHER	28	8	20-
TOTAL REVENUES	28	8	20-
0029 AMERICAN RED CROSS			
TOTAL REVENUES	-- --	-- --	-- --
0030 SUPREME COURT SPECIAL PURPOSES			
OTHER	6,000	5,685	315-
TOTAL REVENUES	6,000	5,685	315-
0031 DRIVERS EDUCATION			
OTHER	18,754	17,311	1,443-
TOTAL REVENUES	18,754	17,311	1,443-
0032 IL SHERIFFS' SCHOLSHIP & TRN			
OTHER	1	3	2
TOTAL REVENUES	1	3	2
0033 COMMITTED TO A CURE			
TOTAL REVENUES	-- --	-- --	-- --
0034 IL STATE POLICE MEMORIAL PARK			
OTHER	17	20	3
TOTAL REVENUES	17	20	3
0035 ACCESS TO JUSTICE			
OTHER	840	1,118	278
TOTAL REVENUES	840	1,118	278
0036 IL VETERANS' REHABILITATION			
TOTAL REVENUES	-- --	-- --	-- --
0037 PUBLIC SAFETY DIVER			
TOTAL REVENUES	-- --	-- --	-- --

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SPECIAL STATE FUNDS			
0038 ILLINOIS POLICE K-9 MEMORIAL			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0039 STATE BOATING ACT			
FEDERAL GOVERNMENT	1,668	1,681	13
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	1-	1-
OTHER	4,571	4,519	52-
LESS REFUNDS	15	15	-- --
TOTAL REVENUES	6,224	6,184	40-
0040 STATE PARKS			
OTHER	10,009	10,002	7-
LESS REFUNDS	35	5	30-
TOTAL REVENUES	9,974	9,997	23
0041 WILDLIFE & FISH			
FEDERAL GOVERNMENT	6,304	24,194	17,890
OTHER	42,642	42,338	304-
LESS REFUNDS	600	207	393-
TOTAL REVENUES	48,346	66,325	17,979
0042 SALMON			
OTHER	294	294	-- --
TOTAL REVENUES	294	294	-- --
0043 MILITARY AFFAIRS TRUST			
FEDERAL GOVERNMENT	25	-- --	25-
OTHER	105	65	40-
TOTAL REVENUES	130	65	65-
0044 LOBBYIST REGISTRATION ADMIN			
OTHER	1,020	1,224	204
TOTAL REVENUES	1,020	1,224	204
0045 AGRICULTURAL PREMIUM			
OTHER	1,768	1,882	114
TOTAL REVENUES	1,768	1,882	114
0046 AERONAUTICS			
OTHER	226	291	65
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	225	291	66

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SPECIAL STATE FUNDS			
0047 FIRE PREVENTION			
OTHER	\$ 33,404	\$ 33,283	\$ 121-
LESS REFUNDS	5	1	4-
TOTAL REVENUES	33,399	33,282	117-
0048 RURAL/DOWNSSTATE HEALTH ACCESS			
OTHER	94	138	44
TOTAL REVENUES	94	138	44
0049 INDUSTRIAL HYGIENE REGULATORY			
TOTAL REVENUES	-- --	-- --	-- --
0050 MENTAL HEALTH			
FEDERAL GOVERNMENT	6,000	6,828	828
OTHER	23,442	19,303	4,139-
LESS REFUNDS	2,000	-- --	2,000-
TOTAL REVENUES	27,442	26,131	1,311-
0051 AMUSEMENT RIDE & PATRON SAFETY			
OTHER	260	289	29
TOTAL REVENUES	260	289	29
0053 METRO EXPO AUD & OFFICE BLDG			
TOTAL REVENUES	-- --	-- --	-- --
0054 STATE PENSIONS			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0057 IL STATE PHARMACY DISCIPLINARY			
OTHER	5,186	5,068	118-
LESS REFUNDS	12	3	9-
TOTAL REVENUES	5,174	5,065	109-
0058 NATL. WILD TURKEY FEDERATION			
TOTAL REVENUES	-- --	-- --	-- --
0059 PUBLIC UTILITY			
PUBLIC UTILITY TAXES	17,727	12,995	4,732-
FEDERAL GOVERNMENT	1,026	1,363	337
OTHER	7,877	5,774	2,103-
LESS REFUNDS	27	-- --	27-
TOTAL REVENUES	26,603	20,132	6,471-

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SPECIAL STATE FUNDS			
0060 ALZHEIMER'S DISEASE RESEARCH			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0061 LOU GEHRIG'S DISEASE (ALS) RES			
TOTAL REVENUES	-- --	-- --	-- --
0062 SUPPORTIVE LIVING FACILITY			
TOTAL REVENUES	-- --	-- --	-- --
0066 CURING CHILDHOOD CANCER			
TOTAL REVENUES	-- --	-- --	-- --
0067 RADIATION PROTECTION			
FEDERAL GOVERNMENT	17	16	1-
OTHER	8,391	7,937	454-
LESS REFUNDS	48	32	16-
TOTAL REVENUES	8,360	7,921	439-
0068 HOSPITAL LICENSURE			
OTHER	1,801	1,755	46-
TOTAL REVENUES	1,801	1,755	46-
0070 ICCB RESEARCH AND TECHNOLOGY			
OTHER	3	3	-- --
TOTAL REVENUES	3	3	-- --
0071 FIREARM OWNER'S NOTIFICATION			
TOTAL REVENUES	-- --	-- --	-- --
0072 UNDERGROUND STORAGE TANK			
MOTOR FUEL TAXES	69,444	75,532	6,088
OTHER	2,149	2,337	188
LESS REFUNDS	16	10	6-
TOTAL REVENUES	71,577	77,859	6,282
0073 SPEC. OLYMPICS/CHLD. CHARITIES			
OTHER	625	960	335
TOTAL REVENUES	625	960	335
0075 COMPASSION USE MED CANNABIS			
SALES TAXES	2,258	3,971	1,713
OTHER	4,407	7,750	3,343
TOTAL REVENUES	6,665	11,721	5,056

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SPECIAL STATE FUNDS			
0078 SOLID WASTE MANAGEMENT			
OTHER	\$ 20,210	\$ 22,037	\$ 1,827
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	20,205	22,037	1,832
0080 JOB OPPORT QUAL APPL ENFORCEMENT			
TOTAL REVENUES	-- --	-- --	-- --
0082 DISTANCE LEARNING			
OTHER	57	105	48
TOTAL REVENUES	57	105	48
0083 GANG CRIME WITNESS PROTECTION			
TOTAL REVENUES	-- --	-- --	-- --
0085 IL GAMING LAW ENFORCEMENT			
OTHER	1,977	1,763	214-
TOTAL REVENUES	1,977	1,763	214-
0087 ARSONIST REGISTRATION			
TOTAL REVENUES	-- --	-- --	-- --
0089 SUBTITLE D MANAGEMENT			
OTHER	2,460	2,379	81-
TOTAL REVENUES	2,460	2,379	81-
0091 CLEAN AIR ACT PERMIT			
SALES TAXES	94	66	28-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	10	10
OTHER	17,954	12,616	5,338-
TOTAL REVENUES	18,048	12,692	5,356-
0093 IL STATE MEDICAL DISCIPLINARY			
OTHER	13,905	21,022	7,117
LESS REFUNDS	25	12	13-
TOTAL REVENUES	13,880	21,010	7,130
0100 ASSISTANCE TO THE HOMELESS			
TOTAL REVENUES	-- --	-- --	-- --
0102 IL VETERANS' HOMES			
TOTAL REVENUES	-- --	-- --	-- --

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SPECIAL STATE FUNDS			
0104 STROKE DATA COLLECTION			
OTHER	\$ 36	\$ 62	\$ 26
TOTAL REVENUES	36	62	26
0106 ACCESSIBLE ELECTRONIC INFO SER			
TOTAL REVENUES	-- --	-- --	-- --
0107 GENERAL OBLIGATION BOND REBATE			
TOTAL REVENUES	-- --	-- --	-- --
0108 REVIEW COURT ALTRNTV DISPUTE			
TOTAL REVENUES	-- --	-- --	-- --
0109 CDLIS/AAMVANET/NMVTIS TRUST			
OTHER	5,109	4,114	995-
TOTAL REVENUES	5,109	4,114	995-
0111 TOXIC POLLUTION PREVENTION			
TOTAL REVENUES	-- --	-- --	-- --
0113 COMMUNITY HEALTH CENTER CARE			
OTHER	182	137	45-
TOTAL REVENUES	182	137	45-
0114 EMERGENCY RESPONSE REIMBURS			
TOTAL REVENUES	-- --	-- --	-- --
0115 SAFE BOTTLED WATER			
OTHER	28	28	-- --
TOTAL REVENUES	28	28	-- --
0116 MEDICAID RESEARCH & ED SUPPORT			
TOTAL REVENUES	-- --	-- --	-- --
0118 FACILITY LICENSING			
OTHER	1,974	1,943	31-
TOTAL REVENUES	1,974	1,943	31-
0119 FORECLOSURE PREVENT PROG GRAD			
OTHER	3,600	3,110	490-
TOTAL REVENUES	3,600	3,110	490-

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SPECIAL STATE FUNDS			
O120 HOME SERVICES MEDICAID TRUST			
FEDERAL GOVERNMENT	\$ 232,000	\$ 236,882	\$ 4,882
OTHER	60	467	407
TOTAL REVENUES	232,060	237,349	5,289
O121 ESTATE TAX REFUND			
OTHER	6,495	22,883	16,388
LESS REFUNDS	13,742	13,742	-- --
TOTAL REVENUES	7,247-	9,141	16,388
O122 FY13/FY14 BACKLOG PAYMENT			
TOTAL REVENUES	-- --	-- --	-- --
O127 IL UNDERGROUND UTL FAC DAMAGE			
OTHER	151	78	73-
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	150	78	72-
O128 YOUTH ALCOHOL&SUBSTANCE ABUSE			
TOTAL REVENUES	-- --	-- --	-- --
O129 STATE GAMING			
OTHER	479,848	471,639	8,209-
LESS REFUNDS	50	0	50-
TOTAL REVENUES	479,798	471,639	8,159-
O130 SCHOOL DIST EMERG FINANC ASST			
TOTAL REVENUES	-- --	-- --	-- --
O132 SP SV SURVIVORS HUMAN TRAFFICK			
OTHER	25	1	24-
TOTAL REVENUES	25	1	24-
O133 FOOD & AGRICULTURAL RESEARCH			
TOTAL REVENUES	-- --	-- --	-- --
O134 MENTAL HEALTH TRANSPORTATION			
TOTAL REVENUES	-- --	-- --	-- --
O135 HEARTSAVER AED			
TOTAL REVENUES	-- --	-- --	-- --

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SPECIAL STATE FUNDS			
O136 UNIVERSITY OF IL HOSPITAL SERV			
FEDERAL GOVERNMENT	\$ 87,373	\$ 66,739	\$ 20,634-
OTHER	10,999	6,967	4,032-
TOTAL REVENUES	98,372	73,706	24,666-
O137 PLUGGING & RESTORATION			
OTHER	1,269	1,217	52-
LESS REFUNDS	25	-- --	25-
TOTAL REVENUES	1,244	1,217	27-
O145 EXPLOSIVES REGULATORY			
OTHER	190	171	19-
TOTAL REVENUES	190	171	19-
O146 AGGREGATE OPERATION REGULATORY			
OTHER	332	283	49-
TOTAL REVENUES	332	283	49-
O147 COAL MINING REGULATORY			
OTHER	211	217	6
TOTAL REVENUES	211	217	6
O148 MENTAL HEALTH REPORTING			
OTHER	1,200	1,226	26
TOTAL REVENUES	1,200	1,226	26
O149 CAPITOL RESTORATION TRUST			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
O150 RENTAL HOUSING SUPPORT PROGRAM			
OTHER	24,000	13,471	10,529-
TOTAL REVENUES	24,000	13,471	10,529-
O151 REG CPA ADMIN & DISCIPLINARY			
OTHER	1,592	385	1,207-
TOTAL REVENUES	1,592	385	1,207-
O152 STATE CRIME LABORATORY			
SALES TAXES	6,232	6,000	232-
OTHER	1,076	1,036	40-
TOTAL REVENUES	7,308	7,036	272-

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SPECIAL STATE FUNDS			
0155 GEN ASSEMBLY COMPUTER EQUIP			
OTHER	\$ 15	\$ 16	1
TOTAL REVENUES	15	16	1
0156 MTR VEH THEFT PREV & INS VERIF			
OTHER	6,391	7,125	734
LESS REFUNDS	60	-- --	60-
TOTAL REVENUES	6,331	7,125	794
0157 PUB/PRIV PARTNSHP FOR TRANS			
TOTAL REVENUES	-- --	-- --	-- --
0158 SEXUAL ASSAULT SERVICES & PREV			
OTHER	500	445	55-
TOTAL REVENUES	500	445	55-
0163 WEIGHTS & MEASURES			
OTHER	4,800	5,873	1,073
LESS REFUNDS	4	2	2-
TOTAL REVENUES	4,796	5,871	1,075
0164 KOREAN WAR MEMORIAL CONSTRCTN			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0166 ST POLICE MERIT BD PUB SAFETY			
OTHER	2,544	2,191	353-
TOTAL REVENUES	2,544	2,191	353-
0167 DIVISION OF CORP REGIS LLP			
OTHER	560	598	38
TOTAL REVENUES	560	598	38
0169 IL INDEPENDENT TAX TRIBUNAL			
OTHER	134	70	64-
TOTAL REVENUES	134	70	64-
0172 CHILDHOOD CANCER RESEARCH			
TOTAL REVENUES	-- --	-- --	-- --
0173 EMERGENCY PLANNING & TRAINING			
OTHER	11	29	18
TOTAL REVENUES	11	29	18

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SPECIAL STATE FUNDS			
0175 IL SCHOOL ASBESTOS ABATEMENT			
OTHER	\$ 643	\$ 583	\$ 60-
TOTAL REVENUES	643	583	60-
0178 CHILDREN'S WELLNESS CHARITIES			
TOTAL REVENUES	-- --	-- --	-- --
0181 HOUSING FOR FAMILIES			
TOTAL REVENUES	-- --	-- --	-- --
0182 DRIVER SERVICES ADMINISTRATION			
OTHER	1,180	2,980	1,800
TOTAL REVENUES	1,180	2,980	1,800
0184 ICJIA VIOLENCE PREVENTION			
OTHER	288	308	20
TOTAL REVENUES	288	308	20
0185 SECRETARY OF STATE SPEC LIC PL			
OTHER	4,495	3,821	674-
TOTAL REVENUES	4,495	3,821	674-
0186 STATE AND LOCAL SALES TX REFRM			
SALES TAXES	426,680	443,928	17,248
TOTAL REVENUES	426,680	443,928	17,248
0187 RTA OCCUP&USE TAX REPLACEMENT			
TOTAL REVENUES	-- --	-- --	-- --
0192 PROFESSIONAL REGUL EVIDENCE			
TOTAL REVENUES	-- --	-- --	-- --
0196 GEN ASSEMBLY OPERATIONS REV			
OTHER	8	11	3
TOTAL REVENUES	8	11	3
0197 EPILEPSY TRTMT&EDUC GRANTINAID			
TOTAL REVENUES	-- --	-- --	-- --
0198 DIABETES RESEARCH CHECKOFF			
OTHER	1	2	1
TOTAL REVENUES	1	2	1

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SPECIAL STATE FUNDS			
0199 ILLINOIS FISHERIES MANAGEMENT			
OTHER	\$ 1,830	\$ 1,805	\$ 25-
TOTAL REVENUES	1,830	1,805	25-
0206 HELP ILLINOIS VOTE			
FEDERAL GOVERNMENT	-- --	13,234	13,234
OTHER	10	27	17
TOTAL REVENUES	10	13,261	13,251
0208 CAROLYN ADMS TCKT FOR CURE GRT			
OTHER	528	599	71
TOTAL REVENUES	528	599	71
0209 STATE POLICE FIREARM SERVICES			
OTHER	9,852	8,146	1,706-
TOTAL REVENUES	9,852	8,146	1,706-
0212 FEDERAL FINANCING COST REIMB			
TOTAL REVENUES	-- --	-- --	-- --
0214 BROWNFIELDS REDEVELOPMENT			
FEDERAL GOVERNMENT	6,006	866	5,140-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	58	58
OTHER	5	54	49
TOTAL REVENUES	6,011	978	5,033-
0215 CAPITAL DEVELOP BRD REVOLVING			
OTHER	1,862	1,535	327-
TOTAL REVENUES	1,862	1,535	327-
0218 PROFESSIONS INDIRECT COST			
OTHER	-- --	161	161
TOTAL REVENUES	-- --	161	161
0220 DCFS CHILDREN'S SERVICES			
FEDERAL GOVERNMENT	392,484	395,462	2,978
OTHER	4,516	6,888	2,372
TOTAL REVENUES	397,000	402,350	5,350
0222 STATE POLICE DUI			
OTHER	1,120	960	160-
TOTAL REVENUES	1,120	960	160-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O223 CHICAGO ST UNIV ED IMPROVEMENT			
OTHER	\$ 12	\$ 20	\$ 8
TOTAL REVENUES	12	20	8
O224 ASBESTOS ABATEMENT			
TOTAL REVENUES	-- --	-- --	-- --
O225 IL SPORTS FACILITIES			
OTHER	63,169	63,169	-- --
TOTAL REVENUES	63,169	63,169	-- --
O226 TRAFFIC CONTROL SIGNAL PREEMPT			
TOTAL REVENUES	-- --	-- --	-- --
O228 AUTISM RESEARCH CHECKOFF			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
O231 OIL AND GAS RESOURCE MANAGEMNT			
OTHER	14	14	-- --
TOTAL REVENUES	14	14	-- --
O233 INTERCITY PASSENGER RAIL			
OTHER	3	3	-- --
TOTAL REVENUES	3	3	-- --
O236 IL VETERANS ASSISTANCE			
OTHER	911	1,061	150
TOTAL REVENUES	911	1,061	150
O237 MEDICAID FRAUD&ABUSE PREVENT			
OTHER	100	-- --	100-
TOTAL REVENUES	100	-- --	100-
O238 IL HEALTH FACILITIES PLANNING			
OTHER	1,827	2,078	251
TOTAL REVENUES	1,827	2,078	251
O240 EMERGENCY PUBLIC HEALTH			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	13-	13-
OTHER	3,594	3,727	133
TOTAL REVENUES	3,594	3,714	120

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O241 TOMA CONSUMER PROTECTION			
OTHER	\$ 3	\$ 3	-- --
TOTAL REVENUES	3	3	-- --
O242 ISAC ACCOUNTS RECEIVABLE			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	81	130	49
TOTAL REVENUES	81	130	49
O243 CREDIT UNION			
OTHER	4,830	4,400	430-
LESS REFUNDS	1	1	-- --
TOTAL REVENUES	4,829	4,399	430-
O244 RESIDENTIAL FINANCE REGULATORY			
OTHER	5,066	6,293	1,227
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	5,061	6,293	1,232
O245 FAIR & EXPOSITION			
TOTAL REVENUES	-- --	-- --	-- --
O246 STATE POLICE VEHICLE			
OTHER	10,458	10,516	58
TOTAL REVENUES	10,458	10,516	58
O249 SO SUBURBAN AIRPORT IMPROVEMNT			
TOTAL REVENUES	-- --	-- --	-- --
O253 RIVERFRONT DEVELOPMENT			
TOTAL REVENUES	-- --	-- --	-- --
O256 PUBLIC HEALTH WATER PERMIT			
OTHER	84	64	20-
TOTAL REVENUES	84	64	20-
O258 NURSING DEDICATED & PROFESSNL			
OTHER	16,033	16,128	95
LESS REFUNDS	10	4	6-
TOTAL REVENUES	16,023	16,124	101
O259 OPTOMETRIC LICN & DISC BRD			
OTHER	980	981	1
LESS REFUNDS	2	0	2-
TOTAL REVENUES	978	981	3

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0260 FISH & WILDLIFE ENDOWMENT			
OTHER	\$ 84	\$ 84	-- --
TOTAL REVENUES	84	84	-- --
0261 UNDERGROUND RESOURCE CONSERV			
OTHER	1,432	1,149	283-
LESS REFUNDS	500	0	500-
TOTAL REVENUES	932	1,149	217
0262 MANDATORY ARBITRATION			
OTHER	4,610	4,751	141
TOTAL REVENUES	4,610	4,751	141
0265 STATE RAIL FREIGHT LOAN REPAY			
OTHER	1,874	1,113	761-
TOTAL REVENUES	1,874	1,113	761-
0266 VOTERS' GUIDE			
TOTAL REVENUES	-- --	-- --	-- --
0270 WATER REVOLVING			
FEDERAL GOVERNMENT	93,320	63,936	29,384-
OTHER	688,879	184,613	504,266-
TOTAL REVENUES	782,199	248,549	533,650-
0272 LASALLE VETERANS HOME			
FEDERAL GOVERNMENT	7,545	7,032	513-
OTHER	3,420	3,457	37
LESS REFUNDS	51	44	7-
TOTAL REVENUES	10,914	10,445	469-
0273 ANNA VETERANS HOME			
FEDERAL GOVERNMENT	2,705	2,482	223-
OTHER	870	810	60-
LESS REFUNDS	43	13	30-
TOTAL REVENUES	3,532	3,279	253-
0275 VINCE DEMUZIO MEM COLON CANCER			
TOTAL REVENUES	-- --	-- --	-- --
0276 DRUNK&DRUGGED DRIVING PREVENT			
OTHER	1,861	1,479	382-
TOTAL REVENUES	1,861	1,479	382-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0277 POLLUTION CONTROL BOARD			
OTHER	\$ 52	\$ 2	\$ 50-
LESS REFUNDS	2	--	2-
TOTAL REVENUES	50	2	48-
0278 INCOME TAX REFUND			
INCOME TAXES	2,769,199	2,769,199	-- --
FEDERAL GOVERNMENT	68,877	68,877	-- --
OTHER	139	139	-- --
LESS REFUNDS	2,506,227	2,506,227	-- --
TOTAL REVENUES	331,988	331,988	-- --
0279 DEBT COLLECTION			
TOTAL REVENUES	-- --	-- --	-- --
0281 IL TAX INCREMENT			
TOTAL REVENUES	-- --	-- --	-- --
0282 HAZARDOUS WASTE OCCUP LICENSE			
TOTAL REVENUES	-- --	-- --	-- --
0283 METHAMPHETAMINE LAW ENFORCEMNT			
OTHER	45	45	-- --
TOTAL REVENUES	45	45	-- --
0284 HOSPITAL BASIC SERVICES PRESER			
OTHER	92	92	-- --
TOTAL REVENUES	92	92	-- --
0285 LONG TERM CARE MONITOR/RECEIVE			
FEDERAL GOVERNMENT	18,120	10,295	7,825-
OTHER	2,912	3,150	238
TOTAL REVENUES	21,032	13,445	7,587-
0286 IL AFFORDABLE HOUSING TRUST			
OTHER	54,500	58,283	3,783
TOTAL REVENUES	54,500	58,283	3,783
0287 HOME CARE SERVCS AGY LICENSURE			
OTHER	1,285	1,302	17
TOTAL REVENUES	1,285	1,302	17

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O288 COMMUNITY WATER SUPPLY LAB			
OTHER	\$ 795	\$ 729	\$ 66-
TOTAL REVENUES	795	729	66-
O289 MOTOR FUEL & PETROLEUM STRDS			
OTHER	30	33	3
TOTAL REVENUES	30	33	3
O290 FERTILIZER CONTROL			
OTHER	1,607	1,713	106
TOTAL REVENUES	1,607	1,713	106
O292 SECURITIES INVESTORS EDUCATION			
OTHER	100	3	97-
TOTAL REVENUES	100	3	97-
O293 STATE FURBEARER			
OTHER	74	78	4
TOTAL REVENUES	74	78	4
O294 USED TIRE MANAGEMENT			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	13	13
OTHER	13,561	14,164	603
TOTAL REVENUES	13,561	14,177	616
O297 GUARDIANSHIP & ADVOCACY			
OTHER	1,380	1,483	103
TOTAL REVENUES	1,380	1,483	103
O298 NATURAL AREAS ACQUISITION			
OTHER	13,040	12,068	972-
TOTAL REVENUES	13,040	12,068	972-
O299 OPEN SPACE LANDS ACQUIS&DEVEL			
OTHER	29,750	28,108	1,642-
TOTAL REVENUES	29,750	28,108	1,642-
O306 I-FLY			
TOTAL REVENUES	-- --	-- --	-- --
O307 WORKING CAPITAL REVOLVING LOAN			
OTHER	3	7	4
TOTAL REVENUES	3	7	4

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0310 TAX RECOVERY			
OTHER	\$ 1,179	\$ 1,327	\$ 148
TOTAL REVENUES	1,179	1,327	148
0320 SO SUBURBAN BROWNSFLDS REDEVEL			
TOTAL REVENUES	-- --	-- --	-- --
0322 FAMILY RESPONSIBILITY			
OTHER	145	121	24-
TOTAL REVENUES	145	121	24-
0323 MOTOR VEHICLE REVIEW BOARD			
OTHER	225	215	10-
TOTAL REVENUES	225	215	10-
0326 AFRICAN-AMERICAN HIV/AIDS RESP			
TOTAL REVENUES	-- --	-- --	-- --
0327 TATOO & BODY PRCNG ESTAB REGIS			
OTHER	334	390	56
TOTAL REVENUES	334	390	56
0328 STATE POLICE VEHICLE MNTCE			
OTHER	55	172	117
TOTAL REVENUES	55	172	117
0329 COUNTY PROVIDER TRUST			
FEDERAL GOVERNMENT	1,304,269	1,221,139	83,130-
OTHER	750,059	745,960	4,099-
LESS REFUNDS	1,000	-- --	1,000-
TOTAL REVENUES	2,053,328	1,967,099	86,229-
0330 WOMEN'S BUSINESS OWNERSHIP			
TOTAL REVENUES	-- --	-- --	-- --
0331 TREASURER'S RENTAL FEE			
OTHER	25	25	-- --
TOTAL REVENUES	25	25	-- --
0334 AMBULANCE REVOLVING LOAN			
OTHER	298	298	-- --
TOTAL REVENUES	298	298	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0336 ENVIRONMENTAL LAB CERTIFICAT			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	\$ -- --	\$ 23-	23-
OTHER	440	381	59-
TOTAL REVENUES	440	358	82-
0339 IL COMM COLL BRD CONTRCT & GRT			
OTHER	5,187	2,168	3,019-
TOTAL REVENUES	5,187	2,168	3,019-
0340 PUBLIC HEALTH LAB SERVS REV			
OTHER	2,254	2,673	419
TOTAL REVENUES	2,254	2,673	419
0341 PROVIDER INQUIRY TRUST			
OTHER	1,693	685	1,008-
TOTAL REVENUES	1,693	685	1,008-
0342 AUDIT EXPENSE			
OTHER	-- --	2,492	2,492
TOTAL REVENUES	-- --	2,492	2,492
0344 CARE PROV FOR PERSONS WITH DD			
FEDERAL GOVERNMENT	16,875	12,693	4,182-
OTHER	18,514	17,094	1,420-
LESS REFUNDS	1,000	15	985-
TOTAL REVENUES	34,389	29,772	4,617-
0345 LONG TERM CARE PROVIDER			
FEDERAL GOVERNMENT	220,168	211,108	9,060-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	1	1
OTHER	199,618	203,121	3,503
LESS REFUNDS	2,750	102	2,648-
TOTAL REVENUES	417,036	414,128	2,908-
0346 HOSPITAL PROVIDER			
FEDERAL GOVERNMENT	1,852,373	1,707,974	144,399-
OTHER	1,391,331	1,398,531	7,200
LESS REFUNDS	5,000	-- --	5,000-
TOTAL REVENUES	3,238,704	3,106,505	132,199-
0350 ICCB FEDERAL TRUST			
FEDERAL GOVERNMENT	309	251	58-
TOTAL REVENUES	309	251	58-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0352 MINORITY&FEMALE BUS ENTERPRISE			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0353 STATE PHEASANT			
OTHER	374	410	36
TOTAL REVENUES	374	410	36
0355 SPECIAL ED MEDICAID MATCHING			
FEDERAL GOVERNMENT	159,276	160,091	815
TOTAL REVENUES	159,276	160,091	815
0356 LAW ENFORCEMENT CAMERA GRANT			
OTHER	3,012	2,557	455-
TOTAL REVENUES	3,012	2,557	455-
0357 CHILD LABOR ENFORCEMENT			
OTHER	306	656	350
TOTAL REVENUES	306	656	350
0360 LEAD POISONING,SCREENING			
FEDERAL GOVERNMENT	825	1,037	212
OTHER	9,659	4,991	4,668-
TOTAL REVENUES	10,484	6,028	4,456-
0362 SECURITIES AUDIT & ENFORCEMENT			
OTHER	10,000	11,326	1,326
TOTAL REVENUES	10,000	11,326	1,326
0363 DEPT OF BUSINESS SERV SP OPS			
OTHER	17,600	19,705	2,105
TOTAL REVENUES	17,600	19,705	2,105
0364 IL TELECOM ACCESS CORPORATION			
PUBLIC UTILITY TAXES	4,400	558	3,842-
TOTAL REVENUES	4,400	558	3,842-
0365 HEALTH&HUMAN SERV MEDICAID TR			
FEDERAL GOVERNMENT	-- --	3,814	3,814
OTHER	12	93	81
TOTAL REVENUES	12	3,907	3,895
0366 PRISONER REVIEW BD VHCL & EQUIP			
OTHER	135	118	17-
TOTAL REVENUES	135	118	17-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0368 DRUG TREATMENT			
OTHER	\$ 3,400	\$ 2,752	648-
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	3,395	2,752	643-
0369 FEED CONTROL			
OTHER	2,610	2,336	274-
TOTAL REVENUES	2,610	2,336	274-
0370 TANNING FACILITY PERMIT			
OTHER	150	128	22-
TOTAL REVENUES	150	128	22-
0371 EQUITY IN LNG-TRM CARE QLTY			
OTHER	906	1,385	479
TOTAL REVENUES	906	1,385	479
0372 PLUMBING LICENSURE & PROGRAM			
OTHER	2,269	2,507	238
TOTAL REVENUES	2,269	2,507	238
0373 STATE TREASURER'S BANK SERVICE			
TOTAL REVENUES	-- --	-- --	-- --
0374 SECRETARY OF STATE EVIDENCE			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	1	16	15
TOTAL REVENUES	1	16	15
0375 NATURAL HERITAGE			
TOTAL REVENUES	-- --	-- --	-- --
0377 MCCORMICK PLACE EXPANSION PROJ			
SALES TAXES	192,828	148,523	44,305-
TOTAL REVENUES	192,828	148,523	44,305-
0378 INSURANCE PREMIUM TAX REFUND			
OTHER	2,649	2,649	-- --
LESS REFUNDS	2,709	2,709	-- --
TOTAL REVENUES	60-	60-	-- --
0380 CORPORATE FRANCHISE TAX REFUND			
OTHER	3,368	3,368	-- --
LESS REFUNDS	3,180	3,180	-- --
TOTAL REVENUES	188	188	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0381 END STAGE RENAL DISEASE FACILI			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0384 TAX COMPLIANCE & ADMIN			
INCOME TAXES	11,832	5,782	6,050-
SALES TAXES	11,027	5,389	5,638-
PUBLIC UTILITY TAXES	2,122	1,037	1,085-
OTHER	4,332	2,117	2,215-
LESS REFUNDS	250	-- --	250-
TOTAL REVENUES	29,063	14,325	14,738-
0386 APPRAISAL ADMINISTRATION			
OTHER	2,292	2,147	145-
LESS REFUNDS	3	0	3-
TOTAL REVENUES	2,289	2,147	142-
0387 SMALL BUS ENVIRONMENTAL ASSIST			
OTHER	425	425	-- --
TOTAL REVENUES	425	425	-- --
0388 REGUL EVAL & BASIC ENFORCEMENT			
OTHER	49	42	7-
TOTAL REVENUES	49	42	7-
0389 SEXUAL ASSAULT SERVICES			
OTHER	91	66	25-
LESS REFUNDS	0	-- --	-- --
TOTAL REVENUES	91	66	25-
0391 IL HABITAT			
OTHER	1,075	1,123	48
TOTAL REVENUES	1,075	1,123	48
0395 U.S.S. ILLINOIS COMMISSIONING			
TOTAL REVENUES	-- --	-- --	-- --
0397 TRAUMA CENTER			
FEDERAL GOVERNMENT	4,154	5,003	849
OTHER	7,869	7,775	94-
TOTAL REVENUES	12,023	12,778	755
0398 EMS ASSISTANCE			
OTHER	710	745	35
TOTAL REVENUES	710	745	35

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0399 AUTISM CARE			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0400 MURDRER & VLNT OFNDR AGNST YTH			
OTHER	3	3	-- --
TOTAL REVENUES	3	3	-- --
0406 COMPREHENSIVE REGIONAL PLANNIN			
TOTAL REVENUES	-- --	-- --	-- --
0409 GEORGE BAILEY MEMORIAL			
OTHER	31	11	20-
TOTAL REVENUES	31	11	20-
0417 STATE COLLEGE & UNIV TRUST			
OTHER	265	264	1-
TOTAL REVENUES	265	264	1-
0418 UNIVERSITY GRANT			
OTHER	92	97	5
TOTAL REVENUES	92	97	5
0420 MONETARY AWARD PROGRAM RESERVE			
TOTAL REVENUES	-- --	-- --	-- --
0422 ALTERNATE FUELS			
OTHER	1,688	1,825	137
TOTAL REVENUES	1,688	1,825	137
0425 IL POWER AGENCY OPERATIONS			
OTHER	1,257	5,531	4,274
TOTAL REVENUES	1,257	5,531	4,274
0428 SUPREME COURT HISTORIC PRESERV			
OTHER	672	672	-- --
TOTAL REVENUES	672	672	-- --
0429 MULTIPLE SCLEROSIS RESEARCH			
OTHER	687	554	133-
TOTAL REVENUES	687	554	133-
0430 LIVESTOCK MGMT FACILITIES			
OTHER	30	35	5
TOTAL REVENUES	30	35	5

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O433 FEDERAL HIGH SPEED RAIL TRUST			
FEDERAL GOVERNMENT	\$ 220,519	\$ 244,237	\$ 23,718
TOTAL REVENUES	220,519	244,237	23,718
O434 COURT OF CLAIMS ADMIN & GRANT			
FEDERAL GOVERNMENT	280	250	30-
TOTAL REVENUES	280	250	30-
O435 CHARITABLE TRUST STABILIZATION			
OTHER	472	493	21
TOTAL REVENUES	472	493	21
O437 QUALITY OF LIFE ENDOWMENT			
OTHER	656	483	173-
TOTAL REVENUES	656	483	173-
O438 IL STATE FAIR			
OTHER	5,987	6,354	367
TOTAL REVENUES	5,987	6,354	367
O444 HIGH SPEED INTERNET SERVICES			
TOTAL REVENUES	-- --	-- --	-- --
O445 SEX OFFENDER INVESTIGATION			
OTHER	85	79	6-
TOTAL REVENUES	85	79	6-
O446 EMPLOYEE CLASSIFICATION			
OTHER	36	49	13
TOTAL REVENUES	36	49	13
O449 INTERPRETERS FOR THE DEAF			
OTHER	170	183	13
TOTAL REVENUES	170	183	13
O451 INDIGENT BAIID			
OTHER	300	246	54-
TOTAL REVENUES	300	246	54-
O453 MONITORING DEVICE DRVNG PERMIT			
OTHER	1,750	1,615	135-
TOTAL REVENUES	1,750	1,615	135-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O454 ROTARY CLUB			
OTHER	\$ 6	\$ 4	2-
TOTAL REVENUES	6	4	2-
O456 LUNG CANCER RESEARCH			
TOTAL REVENUES	-- --	-- --	-- --
O458 AUTISM AWARENESS			
OTHER	17	21	4
TOTAL REVENUES	17	21	4
O459 OVARIAN CANCER AWARENESS			
OTHER	14	14	-- --
TOTAL REVENUES	14	14	-- --
O461 PARITY EDUCATION			
TOTAL REVENUES	-- --	-- --	-- --
O463 IL PROFSNL GOLFERS ASC JR GOLF			
OTHER	50	49	1-
TOTAL REVENUES	50	49	1-
O464 BOY SCOUT AND GIRL SCOUT			
OTHER	20	20	-- --
TOTAL REVENUES	20	20	-- --
O466 AGRICULTURE IN THE CLASSROOM			
OTHER	120	122	2
TOTAL REVENUES	120	122	2
O468 SHEET METAL WORKERS INTRNATNL			
OTHER	3	3	-- --
TOTAL REVENUES	3	3	-- --
O469 AUTOIMMUNE DISEASE RESEARCH			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --
O471 STATE LIBRARY			
OTHER	13	8	5-
TOTAL REVENUES	13	8	5-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0472 PENSION CONTRIBUTION			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0474 HUMAN SERVICES PRIORITY CAPITL			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0478 PREDATORY LENDING DATABASE PRG			
TOTAL REVENUES	-- --	-- --	-- --
0480 SECRETARY OF STATE ID SECURITY			
FEDERAL GOVERNMENT	-- --	33	33
TOTAL REVENUES	-- --	33	33
0483 SECRETARY OF STATE SPEC SERV			
FEDERAL GOVERNMENT	165	55	110-
OTHER	22,962	19,618	3,344-
TOTAL REVENUES	23,127	19,673	3,454-
0486 MEDICAL RESEARCH & DEVELOPMENT			
TOTAL REVENUES	-- --	-- --	-- --
0487 POST-TERTIARY CLINICAL SERVICE			
TOTAL REVENUES	-- --	-- --	-- --
0489 ROADSIDE MONARCH HABITAT			
TOTAL REVENUES	-- --	-- --	-- --
0490 FRANCHISE TAX AND LICENSE FEE			
TOTAL REVENUES	-- --	-- --	-- --
0493 CHILD BEREAVEMENT			
TOTAL REVENUES	-- --	-- --	-- --
0494 CIGARETTE FIRE SAFETY STANDARD			
TOTAL REVENUES	-- --	-- --	-- --
0496 SUPPORT OUR TROOPS			
OTHER	35	41	6
TOTAL REVENUES	35	41	6
0499 DOMESTIC VIOLENCE			
OTHER	411	380	31-
TOTAL REVENUES	411	380	31-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0500 STATE MILITARY JUSTICE			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0503 ELECTRONIC HEALTH RECORD			
FEDERAL GOVERNMENT	76,552	60,607	15,945-
TOTAL REVENUES	76,552	60,607	15,945-
0504 WILDLIFE PRAIRIE PARK			
OTHER	18	17	1-
TOTAL REVENUES	18	17	1-
0505 ATHLETICS SUPERVISION AND REG			
OTHER	141	72	69-
TOTAL REVENUES	141	72	69-
0506 SMALL BUSINESS CREDIT INITIATV			
OTHER	13,262	13,262	-- --
TOTAL REVENUES	13,262	13,262	-- --
0507 HEALTHY LOCAL FOOD INCENTIVES			
TOTAL REVENUES	-- --	-- --	-- --
0508 MASTER MASON			
OTHER	43	39	4-
TOTAL REVENUES	43	39	4-
0509 DHS COMMUNITY SERVICES			
FEDERAL GOVERNMENT	-- --	13,718	13,718
OTHER	6,612	5,846	766-
TOTAL REVENUES	6,612	19,564	12,952
0510 IL FIRE FIGHTERS' MEMORIAL			
OTHER	545	558	13
TOTAL REVENUES	545	558	13
0511 ILLINOIS MAIN STREET			
TOTAL REVENUES	-- --	-- --	-- --
0512 AFTER SCHOOL RESCUE			
TOTAL REVENUES	-- --	-- --	-- --
0513 IL STATE CRIME STOPPERS ASSOC			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0514 STATE ASSET FORFEITURE			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	\$ -- --	\$ 45-	45-
OTHER	2,211	1,897	314-
TOTAL REVENUES	2,211	1,852	359-
0515 LOCAL GOVERNMENT DISTRIBUTIVE			
INCOME TAXES	-- --	1,155,264	1,155,264
TOTAL REVENUES	-- --	1,155,264	1,155,264
0516 SMALL BUSINESS DEV GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0517 POLICE TRAINING BOARD SERVICES			
OTHER	100	-- --	100-
TOTAL REVENUES	100	-- --	100-
0518 FIRE SERVICE AND SMALL EQUIPMT			
TOTAL REVENUES	-- --	-- --	-- --
0520 FEDERAL ASSET FORFEITURE			
FEDERAL GOVERNMENT	600	306	294-
OTHER	2	5	3
TOTAL REVENUES	602	311	291-
0522 MONEY FOLLOWS PRSN BDGT TRNSFR			
FEDERAL GOVERNMENT	-- --	717	717
OTHER	34	82	48
TOTAL REVENUES	34	799	765
0523 DEPT OF CORRECTIONS REIMBURSEM			
FEDERAL GOVERNMENT	14,857	4,940	9,917-
OTHER	18,102	18,032	70-
TOTAL REVENUES	32,959	22,972	9,987-
0524 HEALTH FACILITY PLAN REVIEW			
OTHER	1,678	1,610	68-
TOTAL REVENUES	1,678	1,610	68-
0527 SEX OFFENDER MANAGEMENT BOARD			
OTHER	18	25	7
TOTAL REVENUES	18	25	7

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0528 DOMESTIC VIOLENCE ABUSER SERVI			
OTHER	\$ 28	\$ 27	\$ 1-
TOTAL REVENUES	28	27	1-
0531 ENERGY EFFICIENCY PORTFOLIO			
OTHER	26,393	26,393	-- --
TOTAL REVENUES	26,393	26,393	-- --
0532 IL DOC PAROLE DIV OFNDR SPRVSN			
OTHER	2	2	-- --
TOTAL REVENUES	2	2	-- --
0533 ATTORNEY GENERAL TOBACCO			
OTHER	3,000	2,001	999-
TOTAL REVENUES	3,000	2,001	999-
0534 IL WORKERS' COMP COMM OPERATNS			
OTHER	30,730	30,379	351-
TOTAL REVENUES	30,730	30,379	351-
0535 SEX OFFENDER REGISTRATION			
OTHER	137	134	3-
TOTAL REVENUES	137	134	3-
0536 LEADS MAINTENANCE			
OTHER	1,630	1,686	56
TOTAL REVENUES	1,630	1,686	56
0537 STATE OFFENDER DNA IDENTIFICAT			
OTHER	2,400	1,901	499-
TOTAL REVENUES	2,400	1,901	499-
0538 IL HISTORIC SITES			
FEDERAL GOVERNMENT	1,500	1,144	356-
OTHER	869	952	83
TOTAL REVENUES	2,369	2,096	273-
0539 DEATH PENALTY ABOLITION			
TOTAL REVENUES	-- --	-- --	-- --
0542 AG COURT ORDER & VOL COMPLY			
OTHER	7,020	5,205	1,815-
TOTAL REVENUES	7,020	5,205	1,815-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0543 COMPTROLLER'S ADMINISTRATIVE			
INCOME TAXES	\$ -- --	\$ 52	\$ 52
OTHER	665	776	111
TOTAL REVENUES	665	828	163
0545 DOMESTIC VIOLENCE SURVEILLANCE			
TOTAL REVENUES	-- --	-- --	-- --
0546 PUBLIC PENSION REGULATION			
OTHER	2,214	2,204	10-
TOTAL REVENUES	2,214	2,204	10-
0547 CONSRV POLICE OPS ASSIST			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	1	1
OTHER	1,054	1,061	7
TOTAL REVENUES	1,054	1,062	8
0548 DRYCLEANER ENVIRON RESPONSE TR			
OTHER	2,083	2,037	46-
TOTAL REVENUES	2,083	2,037	46-
0549 IL CHARITY BUREAU			
OTHER	1,644	1,649	5
TOTAL REVENUES	1,644	1,649	5
0550 SUPPLEMENTAL LOW INCOME ENERGY			
PUBLIC UTILITY TAXES	89,822	98,360	8,538
OTHER	10,178	11,146	968
TOTAL REVENUES	100,000	109,506	9,506
0552 WORKFORCE, TECHNOLOGY, AND ECO			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0555 GOOD SAMARITAN ENERGY TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0559 DOWNSTATE TRANSIT IMPROVEMENT			
TOTAL REVENUES	-- --	-- --	-- --
0562 PAWNBROKER REGULATION			
OTHER	277	11	266-
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	276	11	265-

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0563 IL LAW ENFORCEMENT ALARM SYS			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0564 RENEWABLE ENERGY RESOURCES TR			
OTHER	5,502	5,502	-- --
TOTAL REVENUES	5,502	5,502	-- --
0565 VETS TRM BRN INJURY & PTSD PSA			
TOTAL REVENUES	-- --	-- --	-- --
0567 CHARTER SCHOOLS REVOLVING LOAN			
OTHER	5,000	-- --	5,000-
TOTAL REVENUES	5,000	-- --	5,000-
0568 SCHOOL INFRASTRUCTURE			
PUBLIC UTILITY TAXES	71,295	56,917	14,378-
OTHER	18,348	14,648	3,700-
TOTAL REVENUES	89,643	71,565	18,078-
0569 SCHOOL TECHNOLOGY REVOLV LN			
OTHER	1,361	2,054	693
TOTAL REVENUES	1,361	2,054	693
0570 IL & MICHIGAN CANAL			
OTHER	7	7	-- --
TOTAL REVENUES	7	7	-- --
0571 ENERGY EFFICIENCY TRUST			
OTHER	1,506	1,506	-- --
TOTAL REVENUES	1,506	1,506	-- --
0572 FIRE TRUCK REVOLVING LOAN			
OTHER	2,440	2,440	-- --
TOTAL REVENUES	2,440	2,440	-- --
0573 PETROLEUM RESOURCE REVOLVING			
TOTAL REVENUES	-- --	-- --	-- --
0574 OFF HIGHWAY VEHICLE TRAILS			
OTHER	389	384	5-
TOTAL REVENUES	389	384	5-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0575 JUVENILE REHAB SERV MEDICAID			
FEDERAL GOVERNMENT	\$ 150	\$ 42	\$ 108-
TOTAL REVENUES	150	42	108-
0576 PESTICIDE CONTROL			
OTHER	5,948	7,348	1,400
TOTAL REVENUES	5,948	7,348	1,400
0579 SAVINGS BANK REGULATORY			
OTHER	1,184	498	686-
TOTAL REVENUES	1,184	498	686-
0584 IL PAN HELLENIC TRUST			
OTHER	60	64	4
TOTAL REVENUES	60	64	4
0585 PARK DISTRICT YOUTH PROGRAM			
OTHER	28	28	-- --
TOTAL REVENUES	28	28	-- --
0586 HOSPICE			
OTHER	3	3	-- --
TOTAL REVENUES	3	3	-- --
0587 PROF SPORTS TEAM EDUCATION			
OTHER	1,576	1,576	-- --
TOTAL REVENUES	1,576	1,576	-- --
0588 SEPTEMBER 11TH			
OTHER	128	127	1-
TOTAL REVENUES	128	127	1-
0589 TRANS SAFETY HIGHWAY HIRE-BACK			
OTHER	450	177	273-
TOTAL REVENUES	450	177	273-
0590 STAR BONDS REVENUE			
TOTAL REVENUES	-- --	-- --	-- --
0593 INCOME TAX BOND			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0594 IL ROUTE 66 HERITAGE PROJECT			
OTHER	\$ 170	\$ 192	\$ 22
TOTAL REVENUES	170	192	22
0596 ILLIANA EXPRESSWAY PROCEEDS			
TOTAL REVENUES	-- --	-- --	-- --
0597 FOREIGN LANGUAGE INTERPRETER			
OTHER	40	26	14-
TOTAL REVENUES	40	26	14-
0598 POLICE MEMORIAL COMMITTEE			
OTHER	190	187	3-
TOTAL REVENUES	190	187	3-
0599 MAMMOGRAM			
OTHER	130	122	8-
TOTAL REVENUES	130	122	8-
0600 ATTORNEY GENERAL WHISTLEBLOWER			
OTHER	3,040	7,188	4,148
TOTAL REVENUES	3,040	7,188	4,148
0601 PROSTATE CANCER AWARENESS			
TOTAL REVENUES	-- --	-- --	-- --
0603 PORT DEVELOPMENT REVOLVNG LOAN			
TOTAL REVENUES	-- --	-- --	-- --
0604 MULTIPLE SCLEROSIS ASSISTANCE			
TOTAL REVENUES	-- --	-- --	-- --
0605 TEMPORARY RELOCATION EXPENSES			
OTHER	10	11	1
TOTAL REVENUES	10	11	1
0608 PARTNERS FOR CONSERVATION			
TOTAL REVENUES	-- --	-- --	-- --
0609 PARTNERS FOR CONSERVATION PROJ			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0611 FUND FOR ILLINOIS' FUTURE			
OTHER	\$ 3	\$ 3	-- --
TOTAL REVENUES	3	3	-- --
0612 STATEWIDE 911			
PUBLIC UTILITY TAXES	121,118	147,747	26,629
OTHER	51	62	11
TOTAL REVENUES	121,169	147,809	26,640
0613 WIRELESS CARRIER REIMBURSEMENT			
PUBLIC UTILITY TAXES	5,000	3,432	1,568-
TOTAL REVENUES	5,000	3,432	1,568-
0614 CAPITAL LITIGATION			
TOTAL REVENUES	-- --	-- --	-- --
0619 QUINCY VETERAN HOME			
FEDERAL GOVERNMENT	14,715	13,640	1,075-
OTHER	6,948	6,369	579-
LESS REFUNDS	85	84	1-
TOTAL REVENUES	21,578	19,925	1,653-
0620 HORSEMEN'S COUNCIL OF ILLINOIS			
TOTAL REVENUES	-- --	-- --	-- --
0621 INTERNATIONAL TOURISM			
OTHER	5,684	5,684	-- --
TOTAL REVENUES	5,684	5,684	-- --
0622 MOTOR VEHICLE LICENSE PLATE			
OTHER	14,000	13,490	510-
TOTAL REVENUES	14,000	13,490	510-
0623 SPECIAL OLYMPIC ILLINOIS			
OTHER	16	16	-- --
TOTAL REVENUES	16	16	-- --
0624 CHICAGO TRAVEL INDUSTRY PROMO			
OTHER	10,989	10,989	-- --
TOTAL REVENUES	10,989	10,989	-- --
0626 PROSTATE CANCER RESEARCH			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0627 PUBLIC TRANSPORTATION			
SALES TAXES	\$ -- --	\$ 250,983	\$ 250,983
TOTAL REVENUES	-- --	250,983	250,983
0630 HORSE RACING EQUITY			
TOTAL REVENUES	-- --	-- --	-- --
0631 IL RACING QUARTR HORSE BREEDER			
OTHER	12	11	1-
TOTAL REVENUES	12	11	1-
0632 HORSE RACING			
OTHER	6,016	6,715	699
LESS REFUNDS	1	1	-- --
TOTAL REVENUES	6,015	6,714	699
0633 RECIPROCAL TAX COLLECTION			
TOTAL REVENUES	-- --	-- --	-- --
0635 DEATH CERTIFICATE SURCHARGE			
OTHER	1,797	1,800	3
TOTAL REVENUES	1,797	1,800	3
0637 STATE POLICE WIRELESS SERVICE			
OTHER	336	235	101-
TOTAL REVENUES	336	235	101-
0638 IL ADOPT REGISTRY & MED INFO			
OTHER	23	25	2
TOTAL REVENUES	23	25	2
0639 CHICAGO POLICE MEMORIAL FNDTN			
OTHER	34	38	4
TOTAL REVENUES	34	38	4
0641 AUCTION REGULATION ADMINISTRAT			
TOTAL REVENUES	-- --	-- --	-- --
0643 AUCTION RECOVERY			
TOTAL REVENUES	-- --	-- --	-- --
0648 DOWNSTATE PUBL TRANSPORTATION			
SALES TAXES	-- --	194,820	194,820
TOTAL REVENUES	-- --	194,820	194,820

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0649 MOTOR CARRIER SAFETY INSPECTIO			
OTHER	\$ 2,264	\$ 2,302	\$ 38
TOTAL REVENUES	2,264	2,302	38
0652 OVER DIMNSNL LOAD POLICE ESCRT			
OTHER	1,000	182	818-
TOTAL REVENUES	1,000	182	818-
0654 HEALTHY SMILES			
FEDERAL GOVERNMENT	173	327	154
TOTAL REVENUES	173	327	154
0655 IL POLICE ASSOCIATION			
OTHER	90	105	15
TOTAL REVENUES	90	105	15
0659 HISTORIC PROPERTY ADMIN			
OTHER	30	404	374
TOTAL REVENUES	30	404	374
0660 ACADEMIC QUALITY ASSURANCE			
OTHER	210	715	505
TOTAL REVENUES	210	715	505
0661 PRIVATE CLLGE ACDMC QUAL ASSUR			
OTHER	52	109	57
TOTAL REVENUES	52	109	57
0662 OCTAVE CHANUTE AERO HERITAGE			
OTHER	21	21	-- --
TOTAL REVENUES	21	21	-- --
0665 PRESCRIPT PILL & DRUG DISPOSAL			
OTHER	63	70	7
TOTAL REVENUES	63	70	7
0669 AIRPORT LAND LOAN REVOLVING			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --
0671 RENT PURCH AGREEMENT TX REFUND			
SALES TAXES	1	1	-- --
TOTAL REVENUES	1	1	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0674 STATE CHARTER SCHOOL COMM			
OTHER	\$ 750	\$ 983	\$ 233
TOTAL REVENUES	750	983	233
0675 ELECTRONICS RECYCLING			
OTHER	489	465	24-
TOTAL REVENUES	489	465	24-
0677 IL STDNT ASST COMM CONTR & GRT			
OTHER	2	2	-- --
TOTAL REVENUES	2	2	-- --
0678 FY09 BUDGET RELIEF			
TOTAL REVENUES	-- --	-- --	-- --
0691 LEUKEMIA TREATMENT & EDUCATION			
TOTAL REVENUES	-- --	-- --	-- --
0696 OLYMPIC & PARALYMPIC GAME TRST			
TOTAL REVENUES	-- --	-- --	-- --
0697 ROADSIDE MEMORIAL			
OTHER	450	409	41-
TOTAL REVENUES	450	409	41-
0698 LONG TERM CARE OMBUDSMAN			
OTHER	7	34	27
TOTAL REVENUES	7	34	27
0699 NURSING HOME CONVERSION			
TOTAL REVENUES	-- --	-- --	-- --
0702 ASSIST LIVING & SHARED HOU REG			
OTHER	1,055	1,397	342
TOTAL REVENUES	1,055	1,397	342
0704 SCHOOL WIND & SOLAR GEN REV LN			
TOTAL REVENUES	-- --	-- --	-- --
0705 STATE POLICE WHISTLEBLOWER REW			
OTHER	1,800	7,188	5,388
TOTAL REVENUES	1,800	7,188	5,388

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0706 HUNGER RELIEF			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0707 PUBLIC INTEREST ATTORNEY LOAN			
TOTAL REVENUES	-- --	-- --	-- --
0708 IL STANDARDBRED BREEDERS			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --
0709 IL THOROUGHBRED BREEDERS			
OTHER	2	1	1-
TOTAL REVENUES	2	1	1-
0711 STATE LOTTERY			
OTHER	1,304,844	1,506,224	201,380
LESS REFUNDS	100	27	73-
TOTAL REVENUES	1,304,744	1,506,197	201,453
0712 POST TRANSPLANT MAINTENANCE			
TOTAL REVENUES	-- --	-- --	-- --
0713 ASTHMA & LUNG RESEARCH			
TOTAL REVENUES	-- --	-- --	-- --
0714 SPINAL CORD INJURY PARALYSIS			
OTHER	110	92	18-
TOTAL REVENUES	110	92	18-
0715 ROSELAND COMM MEDI DIST INCOME			
TOTAL REVENUES	-- --	-- --	-- --
0716 ORGAN DONOR AWARENESS			
OTHER	160	150	10-
TOTAL REVENUES	160	150	10-
0718 COMMUNITY MENTAL HEALTH MEDICA			
FEDERAL GOVERNMENT	55,000	68,253	13,253
OTHER	55	473	418
TOTAL REVENUES	55,055	68,726	13,671
0720 MEDICAL INTERAGENCY PROGRAM			
FEDERAL GOVERNMENT	22,535	28,467	5,932
OTHER	26,890	26,307	583-
TOTAL REVENUES	49,425	54,774	5,349

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0721 NATIONAL GD AND NAVAL MIL GRNT			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0725 IL MILITARY FAMILY RELIEF			
OTHER	76	22	54-
TOTAL REVENUES	76	22	54-
0728 DRUG REBATE			
FEDERAL GOVERNMENT	495,188	1,229,323	734,135
OTHER	262	651	389
TOTAL REVENUES	495,450	1,229,974	734,524
0731 IL CLEAN WATER FUND			
OTHER	16,738	16,781	43
TOTAL REVENUES	16,738	16,781	43
0732 SECRETARY OF STATE DUI ADMINIS			
OTHER	2,150	2,271	121
TOTAL REVENUES	2,150	2,271	121
0733 TOBACCO SETTLEMENT RECOVERY			
FEDERAL GOVERNMENT	114,271	27,124	87,147-
OTHER	114,225	225,227	111,002
TOTAL REVENUES	228,496	252,351	23,855
0735 INDEPENDENT ACADEMIC MEDICAL C			
TOTAL REVENUES	-- --	-- --	-- --
0738 ALTERNATIVE COMPLIANCE MARKET			
OTHER	175	16	159-
TOTAL REVENUES	175	16	159-
0739 GROUP WORKERS' COMP POOL INSOL			
OTHER	152	152	-- --
TOTAL REVENUES	152	152	-- --
0740 MEDICAID BUY IN PROGRAM REVOLV			
OTHER	693	655	38-
TOTAL REVENUES	693	655	38-
0744 IL ANIMAL ABUSE			
TOTAL REVENUES	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0745 STATE'S ATTY APPEL PROSEC CO			
OTHER	\$ 3,292	\$ 1,555	\$ 1,737-
TOTAL REVENUES	3,292	1,555	1,737-
0746 HOME INSPECTOR ADMINISTRATION			
OTHER	113	131	18
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	112	131	19
0747 POLICE JOB TRAINING ACAD & SCH			
TOTAL REVENUES	-- --	-- --	-- --
0748 FY12 HOSPITAL RELIEF			
TOTAL REVENUES	-- --	-- --	-- --
0750 REAL ESTATE AUDIT			
OTHER	3	3	-- --
TOTAL REVENUES	3	3	-- --
0751 PRIV BUS & VOC SCHL QLTY ASRNC			
OTHER	322	308	14-
TOTAL REVENUES	322	308	14-
0752 THRIVING YOUTH TAX CHECKOFF			
TOTAL REVENUES	-- --	-- --	-- --
0753 GOLDEN APPLE SCHOLARS OF ILL			
OTHER	49	48	1-
TOTAL REVENUES	49	48	1-
0754 IL AGRIFIRST PROGRAM			
TOTAL REVENUES	-- --	-- --	-- --
0756 CHICAGO & NE IL DIST COUNCIL			
TOTAL REVENUES	-- --	-- --	-- --
0757 CHILD SUPPORT ADMINISTRATIVE			
FEDERAL GOVERNMENT	126,696	101,917	24,779-
OTHER	27,042	27,031	11-
TOTAL REVENUES	153,738	128,948	24,790-
0758 SECRETARY OF STATE POLICE DUI			
OTHER	10	5	5-
TOTAL REVENUES	10	5	5-

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0759 SECRETARY OF STATE POLICE SERV			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	\$ -- --	\$ 0	-- --
OTHER	495	385	110-
TOTAL REVENUES	495	385	110-
0760 MARINE CORPS SCHOLARSHIP			
OTHER	140	139	1-
TOTAL REVENUES	140	139	1-
0761 CORPORATE HQ RELOCATION ASSIST			
TOTAL REVENUES	-- --	-- --	-- --
0763 TOURISM PROMOTION			
OTHER	81,868	47,092	34,776-
TOTAL REVENUES	81,868	47,092	34,776-
0764 PET POPULATION CONTROL			
OTHER	160	173	13
TOTAL REVENUES	160	173	13
0766 BHE DATA & RESEARCH COST RECOV			
TOTAL REVENUES	-- --	-- --	-- --
0768 IL MATH & SCIENCE ACAD INCOME			
FEDERAL GOVERNMENT	-- --	51	51
OTHER	2,612	2,314	298-
LESS REFUNDS	28	1	27-
TOTAL REVENUES	2,584	2,364	220-
0769 LAWYERS' ASSISTANCE PROGRAM			
OTHER	733	744	11
TOTAL REVENUES	733	744	11
0770 DIGITAL DIVIDE ELIMINATION			
OTHER	11	11	-- --
TOTAL REVENUES	11	11	-- --
0771 DIGITAL DIVIDE ELIMINATION INF			
TOTAL REVENUES	-- --	-- --	-- --
0776 PRES LIBR & MUSEUM OPERATING			
OTHER	2,088	2,011	77-
TOTAL REVENUES	2,088	2,011	77-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0777 CRISIS NURSERY			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0778 DHR TRAINING AND DEVELOPMENT			
OTHER	14	16	2
TOTAL REVENUES	14	16	2
0779 STRETCHER VAN LICENSURE			
TOTAL REVENUES	-- --	-- --	-- --
0780 INTERMODAL FACILITY PROMOTION			
TOTAL REVENUES	-- --	-- --	-- --
0781 FARM FRESH SCHOOLS PROGRAM			
TOTAL REVENUES	-- --	-- --	-- --
0782 STATE PARKING FACILITY MAINT			
OTHER	200	179	21-
TOTAL REVENUES	200	179	21-
0783 HOSPITAL STROKE CARE			
TOTAL REVENUES	-- --	-- --	-- --
0784 PERFORMANCE ENHANCING SUB TEST			
OTHER	2	2	-- --
TOTAL REVENUES	2	2	-- --
0790 PRIVATE SEWAGE DISPOSAL PROGRM			
OTHER	233	234	1
TOTAL REVENUES	233	234	1
0792 CEMETERY OVERSIGHT LCNS&DSCPLN			
OTHER	2,048	1,804	244-
TOTAL REVENUES	2,048	1,804	244-
0793 HEALTHCARE PROVIDER RELIEF			
FEDERAL GOVERNMENT	4,141,564	3,643,357	498,207-
OTHER	1,164,704	1,310,213	145,509
TOTAL REVENUES	5,306,268	4,953,570	352,698-
0794 METRO-EAST PUB TRANSPORTATION			
TOTAL REVENUES	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0795 BANK & TRUST COMPANY			
OTHER	\$ 23,659	\$ 21,083	2,576-
LESS REFUNDS	3	-- --	3-
TOTAL REVENUES	23,656	21,083	2,573-
0796 NUC SAFETY EMERG PREPAREDNESS			
OTHER	21,246	21,212	34-
TOTAL REVENUES	21,246	21,212	34-
0797 DEPT HUMAN RIGHTS SPECIAL			
OTHER	132	117	15-
TOTAL REVENUES	132	117	15-
0800 IL EMS MEMORIAL SCHLRSHP & TRG			
TOTAL REVENUES	-- --	-- --	-- --
0802 PERSONAL PROPERTY TAX REPLACE			
INCOME TAXES	289,498	1,297,155	1,007,657
PUBLIC UTILITY TAXES	48,172	215,846	167,674
OTHER	298	1,336	1,038
LESS REFUNDS	0	-- --	-- --
TOTAL REVENUES	337,968	1,514,337	1,176,369
0803 INTERNTL BROTHRHD OF TEAMSTERS			
OTHER	5	6	1
TOTAL REVENUES	5	6	1
0804 UNITED AUTO WORKERS'			
TOTAL REVENUES	-- --	-- --	-- --
0805 PRE-NEED FUNERAL CONSUMER PROT			
OTHER	89	89	-- --
TOTAL REVENUES	89	89	-- --
0806 EX OFFENDER			
TOTAL REVENUES	-- --	-- --	-- --
0808 MEDICAL SPECIAL PURPOSE TRUST			
FEDERAL GOVERNMENT	29,778	2,790	26,988-
OTHER	14,000	9,000	5,000-
TOTAL REVENUES	43,778	11,790	31,988-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0810 2-1-1- ACCOUNT			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0813 TRUCKING ENVIRONMENTL AND EDUC			
TOTAL REVENUES	-- --	-- --	-- --
0814 METRO PIER AND EXPO INCENTIVE			
TOTAL REVENUES	-- --	-- --	-- --
0815 ESTATE TAX COLLECTION DISTRIB			
TOTAL REVENUES	-- --	-- --	-- --
0816 MONEY LAUNDERING ASSET RECOVER			
OTHER	700	1,114	414
TOTAL REVENUES	700	1,114	414
0817 STATE POLICE OPERATIONS ASSIST			
OTHER	9,509	9,831	322
TOTAL REVENUES	9,509	9,831	322
0821 DRAM SHOP			
FEDERAL GOVERNMENT	860	557	303-
OTHER	7,284	10,452	3,168
LESS REFUNDS	5	2	3-
TOTAL REVENUES	8,139	11,007	2,868
0822 FIRE STATION REVOLVING LOAN			
TOTAL REVENUES	-- --	-- --	-- --
0823 IL STATE DENTAL DISCIPLINARY			
OTHER	3,932	310	3,622-
LESS REFUNDS	2	2	-- --
TOTAL REVENUES	3,930	308	3,622-
0828 HAZARDOUS WASTE			
OTHER	5,490	4,705	785-
LESS REFUNDS	50	2	48-
TOTAL REVENUES	5,440	4,703	737-
0829 COMM ASSOC MANAGER LCNS & DISC			
OTHER	376	453	77
TOTAL REVENUES	376	453	77

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0832 21ST CENTURY WORKFORCE DEVELOP			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0833 CEMETERY RELIEF			
OTHER	4	4	-- --
TOTAL REVENUES	4	4	-- --
0836 IL POWER AGENCY RENWBL ENERGY			
OTHER	71,650	13	71,637-
TOTAL REVENUES	71,650	13	71,637-
0840 HAZARDOUS WASTE RESEARCH			
OTHER	195	363	168
TOTAL REVENUES	195	363	168
0842 LOCAL GOV'T VIDEO GAMING DIST			
OTHER	60,012	69,438	9,426
TOTAL REVENUES	60,012	69,438	9,426
0844 CONTINUING LEGAL EDUC TRUST			
OTHER	100	79	21-
TOTAL REVENUES	100	79	21-
0846 STATE POLICE STREETGANG CRIME			
OTHER	1	2	1
TOTAL REVENUES	1	2	1
0849 REAL ESTATE RESEARCH & EDUC			
OTHER	4	8	4
TOTAL REVENUES	4	8	4
0850 REAL ESTATE LICENSE ADMIN			
OTHER	8,150	8,287	137
LESS REFUNDS	8	3	5-
TOTAL REVENUES	8,142	8,284	142
0852 APP PROSECUTOR ANTI CORRUPTION			
TOTAL REVENUES	-- --	-- --	-- --
0854 SHARE THE ROAD			
OTHER	40	41	1
TOTAL REVENUES	40	41	1

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0856 EMPLOYMENT OF IL WORKERS			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0863 CYCLE RIDER SAFETY TRAINING			
OTHER	4,096	4,174	78
TOTAL REVENUES	4,096	4,174	78
0864 FARMERS' MARKET TECH IMPROVMNT			
TOTAL REVENUES	-- --	-- --	-- --
0865 DOMESTIC VIOLENCE SHELTER&SERV			
OTHER	604	426	178-
TOTAL REVENUES	604	426	178-
0866 SNOWMOBILE TRAIL ESTABLISHMENT			
OTHER	86	166	80
TOTAL REVENUES	86	166	80
0867 FRATERNAL ORDER OF POLICE			
OTHER	15	17	2
TOTAL REVENUES	15	17	2
0874 ILLINOIS ROUTE 66			
TOTAL REVENUES	-- --	-- --	-- --
0877 HABITAT FOR HUMANITY			
TOTAL REVENUES	-- --	-- --	-- --
0878 DRUG TRAFFIC PREVENTION			
OTHER	118	113	5-
TOTAL REVENUES	118	113	5-
0879 TRAFFIC & CRIM CONVICTION SUR			
OTHER	20,000	18,173	1,827-
TOTAL REVENUES	20,000	18,173	1,827-
0880 PROP TAX RELIEF VETS W DISABIL			
TOTAL REVENUES	-- --	-- --	-- --
0881 GREEN MANUFACTURING			
TOTAL REVENUES	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0885 WAGE THEFT ENFORCEMENT			
OTHER	\$ 73	\$ 76	\$ 3
TOTAL REVENUES	73	76	3
0886 CRIMINAL JUSTICE INFO SYS TR			
TOTAL REVENUES	-- --	-- --	-- --
0888 DESIGN PROFESSIONAL ADMIN & IN			
OTHER	1,553	1,633	80
LESS REFUNDS	2	0	2-
TOTAL REVENUES	1,551	1,633	82
0891 FORECLOSURE PREVENTION PROGRAM			
OTHER	6,000	4,315	1,685-
TOTAL REVENUES	6,000	4,315	1,685-
0892 ABANDONED RES PROP MUN REL PRG			
OTHER	9,000	3,841	5,159-
TOTAL REVENUES	9,000	3,841	5,159-
0895 SOIL AND WATER CONSERVATION			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0899 ST JUDE CHILDREN'S RESEARCH			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0901 ATTORNEY GENERAL'S GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0905 IL FORESTRY DEVELOPMENT			
FEDERAL GOVERNMENT	1,906	701	1,205-
OTHER	1,631	1,964	333
TOTAL REVENUES	3,537	2,665	872-
0906 STATE POLICE SERVICES			
FEDERAL GOVERNMENT	3	-- --	3-
OTHER	26,396	24,770	1,626-
TOTAL REVENUES	26,399	24,770	1,629-
0907 HEALTH INSURANCE RESERVE			
FEDERAL GOVERNMENT	4,949	5,903	954
OTHER	3,170,735	2,730,465	440,270-
TOTAL REVENUES	3,175,684	2,736,368	439,316-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0909 IL WILDLIFE PRESERVATION			
FEDERAL GOVERNMENT	\$ 111	\$ -- --	\$ 111-
OTHER	252	401	149
TOTAL REVENUES	363	401	38
0910 YOUTH DRUG ABUSE PREVENTION			
OTHER	380	241	139-
LESS REFUNDS	30	-- --	30-
TOTAL REVENUES	350	241	109-
0913 FEDERAL WORKFORCE TRAINING			
FEDERAL GOVERNMENT	155,475	151,025	4,450-
OTHER	-- --	1	1
TOTAL REVENUES	155,475	151,026	4,449-
0914 NATURAL RESOURCES INFORMATION			
TOTAL REVENUES	-- --	-- --	-- --
0915 4-H			
TOTAL REVENUES	-- --	-- --	-- --
0918 DUCKS UNLIMITED			
OTHER	20	19	1-
TOTAL REVENUES	20	19	1-
0920 METABOLIC SCREENING & TREATMNT			
OTHER	18,493	19,466	973
TOTAL REVENUES	18,493	19,466	973
0922 INSURANCE PRODUCER ADMIN			
OTHER	31,039	34,316	3,277
LESS REFUNDS	100	40	60-
TOTAL REVENUES	30,939	34,276	3,337
0924 LIEUTENANT GOVERNOR'S GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0925 COAL TECHNOLOGY DEV ASSIST			
OTHER	5,760	5,502	258-
TOTAL REVENUES	5,760	5,502	258-
0927 IL NATNL GUARD ARMORY CONSTR			
FEDERAL GOVERNMENT	25,000	-- --	25,000-
OTHER	-- --	27	27
TOTAL REVENUES	25,000	27	24,973-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0929 VIOLENT CRIME VICTIMS ASSIST			
OTHER	\$ 9,039	\$ 7,748	\$ 1,291-
TOTAL REVENUES	9,039	7,748	1,291-
0930 SENIOR CITIZEN REAL EST DEF TA			
OTHER	6,800	7,068	268
TOTAL REVENUES	6,800	7,068	268
0934 CHILD ABUSE PREVENTION			
OTHER	6	6	-- --
TOTAL REVENUES	6	6	-- --
0936 RAIL FREIGHT LOAN REPAYMENT			
OTHER	261	32	229-
TOTAL REVENUES	261	32	229-
0938 HEARING INSTRUMENT DISPEN EXAM			
OTHER	89	64	25-
TOTAL REVENUES	89	64	25-
0942 LOW-LEVEL RAD WSTE FAC DEV&OP			
OTHER	708	565	143-
TOTAL REVENUES	708	565	143-
0943 LOW-LEVEL RAD WSTE FAC CLS&CMP			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0944 ENVIRO PROTECT PERMIT & INSP			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	9-	9-
OTHER	10,150	10,335	185
LESS REFUNDS	100	5	95-
TOTAL REVENUES	10,050	10,321	271
0945 LANDFILL CLOSURE & POST-CLOSE			
OTHER	400	18	382-
TOTAL REVENUES	400	18	382-
0947 GOVERNOR'S GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0948 SECRETARY OF STATE'S GRANT			
OTHER	10	19	9
TOTAL REVENUES	10	19	9

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0953 STATE MIGRATORY WATERFOWL STAM			
OTHER	\$ 864	\$ 1,007	\$ 143
TOTAL REVENUES	864	1,007	143
0954 IL STATE PODIATRIC DISCIPLINE			
OTHER	56	48	8-
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	55	48	7-
0958 AG SEX OFFNDR AWARE TRAIN & ED			
OTHER	102	74	28-
TOTAL REVENUES	102	74	28-
0960 BUILD ILLINOIS			
SALES TAXES	484,898	484,898	-- --
OTHER	145,625	145,625	-- --
TOTAL REVENUES	630,523	630,523	-- --
0961 MFEA IMPROVEMENT BOND			
TOTAL REVENUES	-- --	-- --	-- --
0962 PARK & CONSERVATION			
FEDERAL GOVERNMENT	66	697	631
OTHER	26,910	26,545	365-
TOTAL REVENUES	26,976	27,242	266
0963 VEHICLE INSPECTION			
OTHER	30,042	30,069	27
TOTAL REVENUES	30,042	30,069	27
0969 LOCAL TOURISM			
OTHER	18,414	18,414	-- --
TOTAL REVENUES	18,414	18,414	-- --
0973 IL CAPITAL REVOLVING LOAN			
OTHER	8,651	1,020	7,631-
TOTAL REVENUES	8,651	1,020	7,631-
0974 IL EQUITY			
OTHER	5	117	112
TOTAL REVENUES	5	117	112

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0975 LARGE BUSINESS ATTRACTION			
OTHER	\$ 90	\$ 41	\$ 49-
TOTAL REVENUES	90	41	49-
0980 MANTENO VETERANS HOME			
FEDERAL GOVERNMENT	12,265	13,764	1,499
OTHER	5,573	6,068	495
LESS REFUNDS	150	146	4-
TOTAL REVENUES	17,688	19,686	1,998
0982 ADELINE JAY GEO-KARIS IL BEACH			
OTHER	45	328	283
LESS REFUNDS	25	-- --	25-
TOTAL REVENUES	20	328	308
0984 INTERNATIONAL & PROMOTIONAL			
OTHER	15	24	9
TOTAL REVENUES	15	24	9
0993 PUBLIC INFRASTRUCTURE CONST LN			
OTHER	14	20	6
TOTAL REVENUES	14	20	6
0997 INSURANCE FINANCIAL REGULATION			
OTHER	24,445	25,458	1,013
LESS REFUNDS	49	11	38-
TOTAL REVENUES	24,396	25,447	1,051
TOTAL SPECIAL STATE FUNDS			
INCOME TAXES	3,070,529	5,227,452	2,156,923
SALES TAXES	1,124,018	1,538,579	414,561
MOTOR FUEL TAXES	69,444	75,532	6,088
PUBLIC UTILITY TAXES	359,656	536,892	177,236
FEDERAL GOVERNMENT	9,996,897	9,836,944	159,953-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	2-	2-
OTHER	11,059,176	10,446,804	612,372-
LESS REFUNDS	2,540,208	2,526,672	13,536-
TOTAL REVENUES	\$ 23,139,512	\$ 25,135,529	\$ 1,996,017

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
0141 CAPITAL DEVELOPMENT			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0143 SCHOOL CONSTRUCTION			
TOTAL REVENUES	-- --	-- --	-- --
0551 ANTI-POLLUTION			
TOTAL REVENUES	-- --	-- --	-- --
0553 TRANSPORTATION BOND, SERIES A			
TOTAL REVENUES	-- --	-- --	-- --
0554 TRANSPORTATION BOND, SERIES B			
TOTAL REVENUES	-- --	-- --	-- --
0556 IL CIVIC CENTER BOND			
TOTAL REVENUES	-- --	-- --	-- --
0653 COAL DEVELOPMENT			
TOTAL REVENUES	-- --	-- --	-- --
0695 TRANSPORTATION BOND SERIES D			
TOTAL REVENUES	-- --	-- --	-- --
0971 BUILD ILLINOIS BOND			
OTHER	8	8	-- --
TOTAL REVENUES	8	8	-- --
TOTAL BOND FINANCED FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	-- --	-- --	-- --
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	-- --	-- --
OTHER	8	8	-- --
LESS REFUNDS	-- --	-- --	-- --
TOTAL REVENUES	\$ 8	\$ 8	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
DEBT SERVICE FUNDS			
0101 GENERAL OBLIGATION BR&I			
FEDERAL GOVERNMENT	\$ 50,067	\$ 49,658	\$ 409-
OTHER	44,214	53,663	9,449
TOTAL REVENUES	94,281	103,321	9,040
0105 IL CIVIC CENTER BR&I			
TOTAL REVENUES	-- --	-- --	-- --
0625 MATURED BOND & COUPON			
TOTAL REVENUES	-- --	-- --	-- --
0694 CAPITAL PROJECTS			
SALES TAXES	59,036	59,036	-- --
OTHER	797,530	797,530	-- --
TOTAL REVENUES	856,566	856,566	-- --
0970 BUILD ILLINOIS B R & I			
OTHER	59	219	160
TOTAL REVENUES	59	219	160
TOTAL DEBT SERVICE FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	59,036	59,036	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	50,067	49,658	409-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	-- --	-- --
OTHER	841,803	851,412	9,609
LESS REFUNDS	-- --	-- --	-- --
TOTAL REVENUES	\$ 950,906	\$ 960,106	\$ 9,200

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0013 PREVENT & TREAT ALCOHOL & SUB FEDERAL GOVERNMENT	\$ 61,100	\$ 52,188	\$ 8,912-
OTHER	-- --	0	-- --
TOTAL REVENUES	61,100	52,188	8,912-
0052 FEDERAL TITLE III SS & EMPLOY FEDERAL GOVERNMENT	221,469	197,764	23,705-
OTHER	108	1,009	901
TOTAL REVENUES	221,577	198,773	22,804-
0055 FEDERAL UNEMPLOYMENT COMP OTHER	15,521	22,325	6,804
TOTAL REVENUES	15,521	22,325	6,804
0063 PUBLIC HEALTH SERVICES FEDERAL GOVERNMENT	156,648	141,921	14,727-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	5-	5-
OTHER	14,673	19,851	5,178
LESS REFUNDS	75	-- --	75-
TOTAL REVENUES	171,246	161,767	9,479-
0065 U S ENVIRONMENTAL PROTECTION FEDERAL GOVERNMENT	60,800	34,409	26,391-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	58-	58-
OTHER	-- --	0	-- --
TOTAL REVENUES	60,800	34,351	26,449-
0077 MINES & MINERALS UIC FEDERAL GOVERNMENT	281	219	62-
TOTAL REVENUES	281	219	62-
0081 VOCATIONAL REHABILITATION FEDERAL GOVERNMENT	116,000	111,158	4,842-
OTHER	150	145	5-
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	116,145	111,303	4,842-
0090 SPECIAL FEDERAL GRANT PROJECT FEDERAL GOVERNMENT	2,200	562	1,638-
TOTAL REVENUES	2,200	562	1,638-
0092 FEDERAL CONGRESS TEACHR SCHL OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0095 FEDERAL/STATE/LOCAL AIRPORT			
FEDERAL GOVERNMENT	\$ 93,000	\$ 47,500	\$ 45,500-
OTHER	7,000	1,892	5,108-
TOTAL REVENUES	100,000	49,392	50,608-
0117 ST APPELLATE DEFENDER FEDERAL			
FEDERAL GOVERNMENT	152	59	93-
TOTAL REVENUES	152	59	93-
0131 COUNCIL ON DEV DISABILITIES			
FEDERAL GOVERNMENT	2,524	2,647	123
TOTAL REVENUES	2,524	2,647	123
0140 IL DEPT OF REVENUE FEDRL TRUST			
FEDERAL GOVERNMENT	11	8	3-
TOTAL REVENUES	11	8	3-
0142 COMMUNITY DD SRVCS MEDICAID TR			
FEDERAL GOVERNMENT	46,050	62,987	16,937
OTHER	260	445	185
TOTAL REVENUES	46,310	63,432	17,122
0176 SECRETARY OF STATE FED PROJ			
FEDERAL GOVERNMENT	500	141	359-
TOTAL REVENUES	500	141	359-
0191 INDOOR RADON MITIGATION			
FEDERAL GOVERNMENT	415	439	24
TOTAL REVENUES	415	439	24
0333 FEDERAL SUPPORT AGREEMENT REV			
FEDERAL GOVERNMENT	21,700	24,486	2,786
OTHER	1,350	1,435	85
TOTAL REVENUES	23,050	25,921	2,871
0343 FEDERAL NATNL COMM SERVICES			
TOTAL REVENUES	-- --	-- --	-- --
0347 EMPLOYMENT & TRAINING			
FEDERAL GOVERNMENT	442,552	314,704	127,848-
TOTAL REVENUES	442,552	314,704	127,848-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0349 AFDC OPPORTUNITIES			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0394 GAINING EARLY AWARENESS & READ			
OTHER	19	46	27
TOTAL REVENUES	19	46	27
0396 SENIOR HEALTH INSURANCE PROG			
FEDERAL GOVERNMENT	1,438	1,485	47
TOTAL REVENUES	1,438	1,485	47
0404 URBAN PLANNING ASSISTANCE			
TOTAL REVENUES	-- --	-- --	-- --
0408 DHS SPECIAL PURPOSE TRUST			
FEDERAL GOVERNMENT	254,000	288,927	34,927
OTHER	-- --	2,600	2,600
TOTAL REVENUES	254,000	291,527	37,527
0410 SBE FEDERAL DEPT OF AGRI			
FEDERAL GOVERNMENT	719,152	778,592	59,440
OTHER	-- --	6	6
TOTAL REVENUES	719,152	778,598	59,446
0439 FEDERAL AG MARKETING SERVICES			
FEDERAL GOVERNMENT	25	15	10-
TOTAL REVENUES	25	15	10-
0443 FLOOD CONTROL LAND LEASE			
OTHER	730	694	36-
TOTAL REVENUES	730	694	36-
0447 GI EDUCATION			
FEDERAL GOVERNMENT	1,153	1,260	107
TOTAL REVENUES	1,153	1,260	107
0470 LIBRARY SERVICES			
FEDERAL GOVERNMENT	7,000	6,229	771-
TOTAL REVENUES	7,000	6,229	771-
0476 WHOLESOME MEAT			
FEDERAL GOVERNMENT	6,957	7,662	705
TOTAL REVENUES	6,957	7,662	705

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0484 NUCLEAR CIVIL PROTECTION PLAN			
FEDERAL GOVERNMENT	\$ 1,650	\$ 600	\$ 1,050-
TOTAL REVENUES	1,650	600	1,050-
0488 CRIMINAL JUSTICE TRUST			
FEDERAL GOVERNMENT	91,221	49,239	41,982-
OTHER	135	196	61
TOTAL REVENUES	91,356	49,435	41,921-
0491 FEDERAL AID DISASTER			
FEDERAL GOVERNMENT	19,950	13,398	6,552-
TOTAL REVENUES	19,950	13,398	6,552-
0492 FEDERAL HARDWARE ASSISTANCE			
TOTAL REVENUES	-- --	-- --	-- --
0495 OLD AGE SURVIVORS INSURANCE			
FEDERAL GOVERNMENT	79,485	74,112	5,373-
OTHER	-- --	0	-- --
TOTAL REVENUES	79,485	74,112	5,373-
0497 FEDERAL CIVIL PREPARED ADMIN			
FEDERAL GOVERNMENT	1,120	591	529-
TOTAL REVENUES	1,120	591	529-
0526 EMERGENCY MANAGEMENT PREPAREDN			
TOTAL REVENUES	-- --	-- --	-- --
0560 SBE FEDERAL AGENCY SERVICES			
FEDERAL GOVERNMENT	538	4,388	3,850
TOTAL REVENUES	538	4,388	3,850
0561 SBE FEDERAL DEPT OF EDUCATION			
FEDERAL GOVERNMENT	1,574,570	1,385,368	189,202-
TOTAL REVENUES	1,574,570	1,385,368	189,202-
0566 DCFS FEDERAL PROJECTS			
FEDERAL GOVERNMENT	4,235	3,319	916-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	35-	35-
TOTAL REVENUES	4,235	3,284	951-
0580 FIRE PREVENTION DIVISION			
FEDERAL GOVERNMENT	147	147	-- --
TOTAL REVENUES	147	147	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0581 JUVENILE ACCT INCENTIVE BLOCK			
FEDERAL GOVERNMENT	\$ 120	\$ -- --	\$ 120-
OTHER	-- --		13
TOTAL REVENUES	120	13	107-
0592 DHS FEDERAL PROJECTS			
FEDERAL GOVERNMENT	14,600	13,212	1,388-
OTHER	103	172	69
LESS REFUNDS	25	-- --	25-
TOTAL REVENUES	14,678	13,384	1,294-
0607 SPECIAL PROJECTS DIVISION			
FEDERAL GOVERNMENT	2,243	2,441	198
TOTAL REVENUES	2,243	2,441	198
0618 SERVICES FOR OLDER AMERICANS			
FEDERAL GOVERNMENT	54,850	57,100	2,250
TOTAL REVENUES	54,850	57,100	2,250
0636 COMMERCE & COMM AFFAIRS ASST			
FEDERAL GOVERNMENT	5,700	6,223	523
TOTAL REVENUES	5,700	6,223	523
0646 ALCOHOLISM & SUBSTANCE ABUSE			
FEDERAL GOVERNMENT	19,100	14,808	4,292-
OTHER	82	149	67
TOTAL REVENUES	19,182	14,957	4,225-
0647 STATE BOARD OF ELECT FED TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0657 IL ARTS COUNCIL FEDERAL GRANT			
FEDERAL GOVERNMENT	886	851	35-
TOTAL REVENUES	886	851	35-
0663 FEDERAL STUDENT LOAN			
FEDERAL GOVERNMENT	54,078	31,840	22,238-
OTHER	88,442	97,655	9,213
TOTAL REVENUES	142,520	129,495	13,025-
0664 STUDENT LOAN OPERATING			
OTHER	25,023	29,979	4,956
TOTAL REVENUES	25,023	29,979	4,956

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0670 FEDERAL TITLE IV FIRE PROT			
FEDERAL GOVERNMENT	\$ 654	\$ 109	\$ 545-
TOTAL REVENUES	654	109	545-
0673 DEPT OF INSURANCE FED TRUST			
FEDERAL GOVERNMENT	-- --	236	236
TOTAL REVENUES	-- --	236	236
0680 FEDERAL RESEARCH AND TECHNOLOGY			
TOTAL REVENUES	-- --	-- --	-- --
0681 FED LOW INC HOUSING TAX CR GAP			
TOTAL REVENUES	-- --	-- --	-- --
0682 FED LOW INC HOUSNG TAX CR EXCH			
TOTAL REVENUES	-- --	-- --	-- --
0687 COURT OF CLAIMS FEDERAL GRANT			
FEDERAL GOVERNMENT	6,250	456	5,794-
OTHER	62	54	8-
TOTAL REVENUES	6,312	510	5,802-
0689 AGRICULTURE PESTICIDE CONTROL			
FEDERAL GOVERNMENT	610	606	4-
TOTAL REVENUES	610	606	4-
0692 ICCB ADULT EDUCATION			
FEDERAL GOVERNMENT	23,050	20,870	2,180-
TOTAL REVENUES	23,050	20,870	2,180-
0693 AMERICAN RECOVERY & REINVESTMT			
TOTAL REVENUES	-- --	-- --	-- --
0700 USDA WOMEN, INFANTS & CHILDREN			
FEDERAL GOVERNMENT	197,745	172,038	25,707-
OTHER	71,951	65,197	6,754-
LESS REFUNDS	200	-- --	200-
TOTAL REVENUES	269,496	237,235	32,261-
0701 FEDERAL STUDENT INCENTIVE TR			
FEDERAL GOVERNMENT	3,852	1,382	2,470-
TOTAL REVENUES	3,852	1,382	2,470-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0710 HOMELAND SEC EMERG PREPAR TRST			
FEDERAL GOVERNMENT	\$ 105,492	\$ 79,848	25,644-
OTHER	8	90	82
TOTAL REVENUES	105,500	79,938	25,562-
0724 DEPT OF LABOR FEDERAL PROJECTS			
FEDERAL GOVERNMENT	1,560	581	979-
TOTAL REVENUES	1,560	581	979-
0726 FEDERAL INDUSTRIAL SERVICES			
FEDERAL GOVERNMENT	1,705	930	775-
TOTAL REVENUES	1,705	930	775-
0737 ENERGY ADMINISTRATION			
FEDERAL GOVERNMENT	14,128	10,992	3,136-
TOTAL REVENUES	14,128	10,992	3,136-
0762 LOCAL INITIATIVE			
TOTAL REVENUES	-- --	-- --	-- --
0765 FEDERAL SURFACE MINING CONTROL			
FEDERAL GOVERNMENT	4,344	3,382	962-
TOTAL REVENUES	4,344	3,382	962-
0772 CAREER AND TECHNICAL EDUCATION			
TOTAL REVENUES	-- --	-- --	-- --
0798 REHAB SERVS EL & SECOND ED ACT			
FEDERAL GOVERNMENT	370	172	198-
OTHER	225	608	383
TOTAL REVENUES	595	780	185
0811 LT GOV FEDERAL PROJECT GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0820 DCEO ENERGY PROJECTS			
FEDERAL GOVERNMENT	16	16	-- --
TOTAL REVENUES	16	16	-- --
0826 AGRICULTURE FEDERAL PROJECTS			
FEDERAL GOVERNMENT	1,340	1,797	457
OTHER	106	30	76-
TOTAL REVENUES	1,446	1,827	381

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0838 PUBLIC HEALTH FEDERAL PROJECTS			
FEDERAL GOVERNMENT	\$ 148	\$ 116	\$ 32-
TOTAL REVENUES	148	116	32-
0843 COURT OF CLMS FD RC VIC CMP GT			
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	1-	-- --	1
0851 FEDERAL MODERATE REHAB HOUSING			
TOTAL REVENUES	-- --	-- --	-- --
0853 FEDERAL MASS TRANSIT TRUST			
FEDERAL GOVERNMENT	24,000	25,916	1,916
TOTAL REVENUES	24,000	25,916	1,916
0855 NATIONAL FLOOD INSURANCE PROG			
FEDERAL GOVERNMENT	498	562	64
TOTAL REVENUES	498	562	64
0857 US DPT OF ED JOBS PRG FED TRST			
TOTAL REVENUES	-- --	-- --	-- --
0859 FEDERAL ENERGY			
FEDERAL GOVERNMENT	2,200	264	1,936-
TOTAL REVENUES	2,200	264	1,936-
0870 LOW INC HOME ENERGY BLOCK GRNT			
FEDERAL GOVERNMENT	187,953	121,063	66,890-
TOTAL REVENUES	187,953	121,063	66,890-
0871 COMMUNITY SERVICES BLOCK GRANT			
FEDERAL GOVERNMENT	29,600	35,118	5,518
TOTAL REVENUES	29,600	35,118	5,518
0872 MATERNAL & CHILD HLTH SERV BLK			
FEDERAL GOVERNMENT	24,874	20,599	4,275-
LESS REFUNDS	10	-- --	10-
TOTAL REVENUES	24,864	20,599	4,265-
0873 PREVENTIVE HEALTH&HLTH SERV BL			
FEDERAL GOVERNMENT	3,278	3,679	401
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	3,273	3,679	406

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0875 COM DEV/SMALL CITY BLK GRANT			
FEDERAL GOVERNMENT	\$ 47,200	\$ 40,484	\$ 6,716-
TOTAL REVENUES	47,200	40,484	6,716-
0876 COMMUNITY MH SERVS BLOCK GRNT			
FEDERAL GOVERNMENT	19,800	15,698	4,102-
TOTAL REVENUES	19,800	15,698	4,102-
0883 INTRA-AGENCY SERVICES			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0894 DNR FEDERAL PROJECTS			
FEDERAL GOVERNMENT	2,595	9,217	6,622
OTHER	-- --	0	-- --
TOTAL REVENUES	2,595	9,217	6,622
0897 VETERANS' AFFAIRS FED PROJECTS			
TOTAL REVENUES	-- --	-- --	-- --
0900 PETROLEUM VIOLATION			
TOTAL REVENUES	-- --	-- --	-- --
0904 IL STATE POLICE FEDERAL PROJ			
FEDERAL GOVERNMENT	19,995	16,245	3,750-
OTHER	2	5	3
TOTAL REVENUES	19,997	16,250	3,747-
0911 JUVENILE JUSTICE TRUST			
FEDERAL GOVERNMENT	1,984	1,321	663-
TOTAL REVENUES	1,984	1,321	663-
0983 BHE FEDERAL GRANTS			
FEDERAL GOVERNMENT	2,020	2,130	110
TOTAL REVENUES	2,020	2,130	110
0988 ATTORNEY GENERAL FEDERAL GRANT			
FEDERAL GOVERNMENT	610	734	124
TOTAL REVENUES	610	734	124
0991 ABANDONED MINED LANDS RECLAM			
FEDERAL GOVERNMENT	19,644	16,895	2,749-
TOTAL REVENUES	19,644	16,895	2,749-
TOTAL FEDERAL TRUST FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	4,887,135	4,336,455	550,680-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	98-	98-
OTHER	225,950	244,596	18,646
LESS REFUNDS	321	-- --	321-
TOTAL REVENUES	\$ 5,112,764	\$ 4,580,953	\$ 531,811-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
0301 WORKING CAPITAL REVOLVING			
OTHER	\$ 50,276	\$ 54,009	\$ 3,733
LESS REFUNDS	7	1	6-
TOTAL REVENUES	50,269	54,008	3,739
0303 STATE GARAGE REVOLVING			
OTHER	50,728	59,318	8,590
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	50,727	59,318	8,591
0304 TECHNOLOGY MGMNT REVOLVING			
FEDERAL GOVERNMENT	420	273	147-
OTHER	594,156	195,251	398,905-
TOTAL REVENUES	594,576	195,524	399,052-
0308 PAPER & PRINTING REVOLVING			
TOTAL REVENUES	-- --	-- --	-- --
0309 AIR TRANSPORTATION REVOLVING			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0312 COMMUNICATIONS REVOLVING			
FEDERAL GOVERNMENT	104	104	-- --
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	22,460	22,460	-- --
TOTAL REVENUES	22,564	22,564	-- --
0314 FACILITIES MANAGEMENT REVOLV			
FEDERAL GOVERNMENT	-- --	0	-- --
OTHER	198,015	195,281	2,734-
TOTAL REVENUES	198,015	195,281	2,734-
0315 EFFICIENCY INITIATIVES REVOLVI			
TOTAL REVENUES	-- --	-- --	-- --
0317 PROFESSIONAL SERVICES			
OTHER	78	99	21
TOTAL REVENUES	78	99	21
0332 WORKERS' COMPENSATION REVOLV			
OTHER	1,092	2,246	1,154
TOTAL REVENUES	1,092	2,246	1,154

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
0407 GRANT ACCOUNTABILITY/TRANSPNCY			
OTHER	\$ 2,700	\$ 1,935	\$ 765-
TOTAL REVENUES	2,700	1,935	765-
0903 STATE SURPLUS PROPERTY REV			
FEDERAL GOVERNMENT	-- --	15	15
OTHER	1,117	2,190	1,073
TOTAL REVENUES	1,117	2,205	1,088
TOTAL REVOLVING FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	524	392	132-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	-- --	-- --
OTHER	920,622	532,789	387,833-
LESS REFUNDS	8	1	7-
TOTAL REVENUES	\$ 921,138	\$ 533,180	\$ 387,958-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0002 WARRANT CLEARING			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0074 EPA SPEC STATE PROJ TRUST			
FEDERAL GOVERNMENT	-- --	213	213
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	23	23
OTHER	739	826	87
TOTAL REVENUES	739	1,062	323
0076 IL NATIONAL GUARD BILLETING			
OTHER	317	317	-- --
TOTAL REVENUES	317	317	-- --
0103 ST. TREASURER'S ADMINISTRATIVE			
OTHER	24	24	-- --
TOTAL REVENUES	24	24	-- --
0125 MUNI WIRELESS SERV EMERGENCY			
OTHER	6,979	6,979	-- --
TOTAL REVENUES	6,979	6,979	-- --
0144 SBE SPECIAL PURPOSE TRUST			
FEDERAL GOVERNMENT	1,500	7,474	5,974
OTHER	-- --	300	300
TOTAL REVENUES	1,500	7,774	6,274
0154 EPA COURT ORDERED TRUST			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0159 SBE TEACHER CERTIFICATION INST			
OTHER	527	848	321
TOTAL REVENUES	527	848	321
0161 HI SCHOOL EQUIVALENCY TESTING			
OTHER	36	62	26
TOTAL REVENUES	36	62	26
0168 CMS VS AFSCME WAGES TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0179 INJURED WORKERS' BENEFIT			
OTHER	2,151	2,151	-- --
TOTAL REVENUES	2,151	2,151	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0194 ILLINOIS STATE MUSEUM			
OTHER	\$ 41	\$ 44	\$ 3
TOTAL REVENUES	41	44	3
0201 HUMAN RIGHTS COMM SPEC PROJS			
TOTAL REVENUES	-- --	-- --	-- --
0203 TCHR HEALTH INSURANCE SECURITY			
FEDERAL GOVERNMENT	1,529	1,529	-- --
OTHER	517,528	517,528	-- --
TOTAL REVENUES	519,057	519,057	-- --
0211 DHS TECHNOLOGY INITIATIVE			
FEDERAL GOVERNMENT	2,000	4,921	2,921
OTHER	274	182	92-
TOTAL REVENUES	2,274	5,103	2,829
0217 STANDARDBRED PURSE			
OTHER	502	502	-- --
TOTAL REVENUES	502	502	-- --
0234 KANERVA VS. STATE TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0252 BLUE WATER DITCH FLOOD CONTROL			
TOTAL REVENUES	-- --	-- --	-- --
0254 IL SECURE CHOICE ADMIN			
TOTAL REVENUES	-- --	-- --	-- --
0257 AML RECLAMATION SET ASIDE			
FEDERAL GOVERNMENT	4,700	8,000	3,300
OTHER	201	670	469
TOTAL REVENUES	4,901	8,670	3,769
0263 PRIVATE VEHICLE USE HOME RULE			
OTHER	19,557	19,557	-- --
TOTAL REVENUES	19,557	19,557	-- --
0274 SELF-INSURERS ADMINISTRATION			
OTHER	-- --	327	327
TOTAL REVENUES	-- --	327	327

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0318 ICJIA VIO PREVENT SP PRJ			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0321 SOUTH SUBURBAN INCREMENT			
TOTAL REVENUES	-- --	-- --	-- --
0335 CRIMINAL JUSTICE INFO PROJECTS			
OTHER	203	198	5-
TOTAL REVENUES	203	198	5-
0338 FEDERAL HOME INVESTMENT TRUST			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --
0358 IL ABLE ACCOUNTS ADMIN			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --
0361 ST APPELLATE DEFNDR SPEC ST			
TOTAL REVENUES	-- --	-- --	-- --
0376 STATE POLICE MTR VEHICLE THEFT			
TOTAL REVENUES	-- --	-- --	-- --
0421 PUBLIC AID RECOVERIES TRUST			
FEDERAL GOVERNMENT	-- --	77,720	77,720
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	1-	1-
OTHER	454,902	1,222,025	767,123
TOTAL REVENUES	454,902	1,299,744	844,842
0424 IL POWER AGENCY TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0440 AGRICULTURAL MASTER			
FEDERAL GOVERNMENT	-- --	19	19
OTHER	889	1,224	335
TOTAL REVENUES	889	1,243	354
0457 GROUP INSURANCE PREMIUM			
FEDERAL GOVERNMENT	11	11	-- --
OTHER	89,885	101,130	11,245
TOTAL REVENUES	89,896	101,141	11,245

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0465 LAND & WATER RECREATION			
FEDERAL GOVERNMENT	\$ 1,175	\$ 943	\$ 232-
TOTAL REVENUES	1,175	943	232-
0467 ERIC OPERATIONS TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0479 STATE EMPLOYEES RETIREMENT SYS			
OTHER	2,609,350	2,609,350	-- --
TOTAL REVENUES	2,609,350	2,609,350	-- --
0502 EARLY INTERVENTION SERVICE REV			
FEDERAL GOVERNMENT	75,039	71,452	3,587-
OTHER	89,888	108,721	18,833
LESS REFUNDS	300	222	78-
TOTAL REVENUES	164,627	179,951	15,324
0525 STATEWIDE GRAND JURY PROSECUTI			
TOTAL REVENUES	-- --	-- --	-- --
0578 MPEA RESERVE			
TOTAL REVENUES	-- --	-- --	-- --
0582 DCFS SPECIAL PURPOSE TRUST			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	35	35
OTHER	722	546	176-
TOTAL REVENUES	722	581	141-
0591 STAR BONDS SCHL IMPRV & OPS			
TOTAL REVENUES	-- --	-- --	-- --
0595 IL RURAL REHABILITATION			
TOTAL REVENUES	-- --	-- --	-- --
0606 HEALTH INFORMATION EXCHANGE			
FEDERAL GOVERNMENT	248	248	-- --
OTHER	5	5	-- --
TOTAL REVENUES	253	253	-- --
0615 DEBT SETTLMNT CONSUMER PROTECT			
OTHER	5	5	-- --
TOTAL REVENUES	5	5	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0616 DEBT MGT SERV CONSUMER PROTECT			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0642 DHS STATE PROJECTS			
TOTAL REVENUES	-- --	-- --	-- --
0667 DISASTER RESPONSE AND RECOVERY			
FEDERAL GOVERNMENT	-- --	2-	2-
OTHER	1,171	-- --	1,171-
TOTAL REVENUES	1,171	2-	1,173-
0676 IL STATE POLICE PROJECTS TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0690 DHS PRIVATE RESOURCE			
OTHER	150	15	135-
TOTAL REVENUES	150	15	135-
0719 MUNICIPAL TELECOMMUNICATIONS			
PUBLIC UTILITY TAXES	191,953	191,953	-- --
LESS REFUNDS	12	-- --	12-
TOTAL REVENUES	191,941	191,953	12
0722 COMPTROLLER DEBT RECOVERY TRST			
OTHER	47,235	47,235	-- --
TOTAL REVENUES	47,235	47,235	-- --
0730 IL NAT GUARD ST ACTIVE DUTY			
TOTAL REVENUES	-- --	-- --	-- --
0755 STATE EMPLOYEES DEF COMP PLAN			
OTHER	817	167,344	166,527
TOTAL REVENUES	817	167,344	166,527
0767 COMMEMORATIVE MEDALLIONS			
OTHER	-- --	4	4
TOTAL REVENUES	-- --	4	4
0774 OIL SPILL RESPONSE			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0801 AG'S ST PROJ & CRT ORDER DIST			
OTHER	\$ 1,979	\$ 5,344	\$ 3,365
TOTAL REVENUES	1,979	5,344	3,365
0807 CORN COMMODITY TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0809 TRANSPORTATION DEVLPM T PRTNSHP			
TOTAL REVENUES	-- --	-- --	-- --
0818 GRANT V. DIMAS ESCROW			
OTHER	15,280	15,280	-- --
TOTAL REVENUES	15,280	15,280	-- --
0830 DEPT ON AGING STATE PROJECTS			
TOTAL REVENUES	-- --	-- --	-- --
0831 NATURAL RESOURCES RESTORATION			
OTHER	305	436	131
TOTAL REVENUES	305	436	131
0835 STATE FAIR PROMO ACTIVITIES			
TOTAL REVENUES	-- --	-- --	-- --
0845 ENVIRONMENTAL PROTECTION TRUST			
OTHER	3,075	1,631	1,444-
TOTAL REVENUES	3,075	1,631	1,444-
0848 SETTLEMENT			
TOTAL REVENUES	-- --	-- --	-- --
0858 LAND RECLAMATION			
OTHER	325	-- --	325-
TOTAL REVENUES	325	-- --	325-
0882 SHEFFIELD 2/1982 AGREED ORDER			
OTHER	16	72	56
TOTAL REVENUES	16	72	56
0896 PUBLIC HEALTH SPEC STATE PROJ			
FEDERAL GOVERNMENT	6,047	6,412	365
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	5	5
OTHER	515	6,303	5,788
TOTAL REVENUES	6,562	12,720	6,158

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0921 DHS RECOVERIES TRUST			
FEDERAL GOVERNMENT	\$ -- --	\$ 1,474	\$ 1,474
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	11,230	15,467	4,237
TOTAL REVENUES	11,230	16,941	5,711
0940 SELF-INSURERS SECURITY			
OTHER	-- --	882	882
TOTAL REVENUES	-- --	882	882
0951 NARCOTICS PROFIT FORFEITURE			
OTHER	2,500	1,615	885-
TOTAL REVENUES	2,500	1,615	885-
TOTAL STATE TRUST FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	191,953	191,953	-- --
FEDERAL GOVERNMENT	92,249	180,414	88,165
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	62	62
OTHER	3,879,326	4,855,152	975,826
LESS REFUNDS	312	222	90-
TOTAL REVENUES	\$ 4,163,216	\$ 5,227,359	\$ 1,064,143

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
ORDINARY & INCIDENTAL EXPENSES	5,295	3,850	1,445-
ORDINARY & INCIDENTAL EXPENSES	5,295	4,937	358-
ORDINARY & INCIDENTAL EXPENSES	4,251	3,009	1,242-
ORDINARY AND CONTINGENT EXPNSE	114	22	92-
ORDINARY & INCIDENTAL EXPENSES	214	135	79-
ALLOWANCES FOR PARTICULAR &	84	-- --	84-
ALLOWANCES FOR PARTICULAR &	84	83	1-
FOR TRAVEL, INCLUDING EXPENSES	58	-- --	58-
LEGIS DUTIES & RESPONSIBILITIES	4,901	4,716	185-
USE OF STANDING COMMITTEES	3,038	2,441	597-
PLAN & PREPARE OF REDISTRICTNG	369	58	311-
PLAN & PREPARE OF REDISTRICTNG	434	54	380-
HOUSE OF REPRESENTATIVES			
ORDINARY & INCIDENTAL EXPENSES	5,110	4,110	1,000-
ORDINARY & INCIDENTAL EXPENSES	4,904	4,646	258-
ORDINARY & INCIDENTAL EXPENSES	5,631	4,304	1,327-
ORDINARY & INCIDENTAL EXPENSES	95	56	39-
FOR TRAVEL, INCLUDING EXPENSES	30	5	25-
LEGIS DUTIES & RESPONSIBILITIES	8,190	7,682	508-
USE OF STANDING COMMITTEES	3,445	3,202	243-
ORD AND CONT, INCL AUDIOSYS	365	-- --	365-
PLAN & PREPARE OF REDISTRICTNG	478	58	420-
PLAN & PREPARE OF REDISTRICTNG	472	58	414-
JOINT CHAMBER			
ORDINARY & CONTINGENT EXPENSES	342	6	336-
AUDITOR GENERAL			
GENERAL OFFICE			
REGULAR POSITIONS	5,677	5,677	-- --
STATE PAID RETIREMENT CONTRIB	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	416	413	3-
CONTRACTUAL SERVICES	605	602	3-
TRAVEL	-- --	-- --	-- --
COMMODITIES	1	1	-- --
PRINTING	4	4	-- --
EQUIPMENT	6	6	-- --
ELECTRONIC DATA PROCESSING	41	41	-- --
TELECOMMUNICATION	53	53	-- --
OPERATION OF AUTO EQUIPMENT	3	2	1-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
COMM GOVT FRCSTING & ACCNTBLTY			
GENERAL OFFICE			
MAKING PENSION PICK UP CONTRIB	1,500	705	795-
OPERATIONAL EXPENSES	1,201	1,156	45-
LEGISLATIVE INFORMATION SYSTEM			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	5,167	5,067	100-
LEGISLATIVE AUDIT COMMISSION			
GENERAL OFFICE			
OPERATIONAL EXPNS	414	396	18-
IL LEGISLATIVE PRINTING UNIT			
OPERATIONS			
OPERATIONAL EXPENSES	2,160	2,115	45-
IL LEGISLATIVE RESEARCH UNIT			
OPERATIONS			
OPERATIONAL EXPNS	2,951	2,705	246-
LEGISLATIVE REFERENCE BUREAU			
GENERAL OFFICE			
OPERATIONAL EXPENSES	2,581	2,470	111-
LEGISLATIVE ETHICS COMMISSION			
ADMINISTRATION			
ORDNRY/CONT EXPNS	313	131	182-
GENERAL ASSEMBLY RETIRE SYS			
GENERAL OFFICE			
GENERAL ASSEMBLY RETIREMENT	26,679	21,155	5,524-
PENSION CONT AP 40ILCS 15/1.1	-- --	-- --	-- --
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
OPERATIONAL EXPENSES	1,670	1,269	401-
INV CNT APP,OPERATIONAL EXPNS	-- --	-- --	-- --
JOINT COMMITTEE ON ADMIN RULES			
GENERAL OPERATIONS			
OPERATIONAL EXPNS	1,141	934	207-
SUPREME COURT			
SUPREME COURT			
OPERATIONAL EXPENSES,AWARDS,	344,821	344,821	-- --
SUPREME COURT HISTORIC PRSRVTN			
ADMINISTRAION			
DEP INTO SUP CT HIST PRESFUND	600	600	-- --
JUDGES RETIREMENT SYSTEM			
GENERAL OFFICE			
JUDGES RETIREMENT	146,766	135,962	10,804-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
PENSION CONT AP 40ILCS 15/1.1	-- --	-- --	-- --
JUDICIAL INQUIRY BOARD			
GENERAL OFFICE			
REGULAR POSITIONS	330	329	1-
STATE PAID RETIREMENT CONTRIB	13	13	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	24	23	1-
CONTRACTUAL SERVICES	309	305	4-
TRAVEL	4	4	-- --
COMMODITIES	2	2	-- --
PRINTING	2	2	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	4	4	-- --
OPERATION OF AUTO EQUIPMENT	1	1	-- --
OFF OF THE STATE APPELLATE DEF			
GENERAL OPERATIONS			
REGULAR POSITIONS	16,032	15,796	236-
SOC SEC/MEDICARE CONTRIBUTIONS	1,148	1,142	6-
CONTRACTUAL SERVICES	2,545	2,467	78-
TRAVEL	35	28	7-
COMMODITIES	30	20	10-
PRINTING	28	15	13-
EQUIPMENT	28	25	3-
ELECTRONIC DATA PROCESSING	1,047	988	59-
TELECOMMUNICATION	85	59	26-
O&C EXPUNGEMENT PROGRAM	125	110	15-
STATEWIDE TRAIN TO PUB DEFEND	63	61	2-
LAW STUDENT PROGRAM	-- --	-- --	-- --
VIOLENT CRIMES APPEALS UNIT			
FOR STATE MATCHING	60	8	52-
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
REGULAR POSITIONS	3,461	3,460	1-
REGULAR POSITIONS	1,526	1,526	-- --
REGULAR POSITIONS	125	125	-- --
STATE PAID RETIREMENT CONTRIB	139	138	1-
STATE PAID RETIREMENT CONTRIB	58	58	-- --
STATE PAID RETIREMENT CONTRIB	5	5	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	261	256	5-
SOC SEC/MEDICARE CONTRIBUTIONS	114	114	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	9	9	-- --
CONTRACTUAL SERVICES	298	298	-- --
CONTRACTUAL SERVICES	14	9	5-
CONTRACTUAL SERVICES	-- --	-- --	-- --
RENTAL, REAL PROPERTY	165	165	-- --
TRAVEL	9	9	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	4	4	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	4	3	1-
EQUIPMENT	4	4	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	1	1	-- --
TELECOMMUNICATION	20	20	-- --
OPERATION OF AUTO EQUIPMENT	10	10	-- --
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
LUMP SUMS AND OTHER PURPOSES	84	77	7-
LUMP SUM, OPERATIONS	-- --	-- --	-- --
LUMP SUM, OPERATIONS	98	98	-- --
LUMP SUM, OPERATIONS	-- --	-- --	-- --
TRAINING PROGRAMS	45	45	-- --
AWARDS AND GRANTS	2,000	2,000	-- --
GOVERNOR			
EXECUTIVE OFFICE			
ORDINARY AND CONTINGENT EXPS	572	556	16-
OPERATIONAL EXPENSES	4,870	4,465	405-
LIEUTENANT GOVERNOR			
GENERAL OFFICE			
ORDINARY AND CONTINGENT EXPS	69	30	39-
OPERATIONAL EXPENSES	1,231	1,034	197-
ATTORNEY GENERAL			
GENERAL OFFICE			
FOR DISBURSEMENT TO IL EQUAL	1,400	1,400	-- --
OPERATIONAL EXPENSES	30,843	30,843	-- --
SECRETARY OF STATE			
EXECUTIVE GROUP			
REGULAR POSITIONS	6,294	6,284	10-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
ST PAID RETIREMENT CONTRIB	126	126	-- --
FOR EXTRA HELP	69	5	64-
SOC SEC/MEDICARE CONTRIB	455	451	4-
CONTRACTUAL SERVICES	705	673	32-
TRAVEL	31	11	20-
COMMODITIES	43	38	5-
PRINTING	41	38	3-
EQUIPMENT	111	111	-- --
TELECOMMUNICATION	55	40	15-
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	49,867	48,242	1,625-
ST PAID RETIREMENT CONTRIB	1,009	956	53-
FOR EXTRA HELP	464	231	233-
SOC SEC/MEDICARE CONTRIB	3,695	3,636	59-
CO,CONTRACTUAL SERVICES	16,587	16,519	68-
TRAVEL	95	63	32-
COMMODITIES	800	655	145-
PRINTING	367	316	51-
EQUIPMENT	3,053	3,053	-- --
TELECOMMUNICATION	279	167	112-
OPERATION OF AUTO EQUIPMENT	238	171	67-
GRANT/CHICAGO PUBLIC LIBRARY	1,289	1,289	-- --
ANNUAL EQUALIZATION GRANTS	12,482	12,385	97-
P SEVERNS SUMMER FAM LITERACY	-- --	-- --	-- --
ANNUAL PER CAPITA GRANTS	225	84	141-
ANNUAL LIBRARY TECH GRANT	-- --	-- --	-- --
SUPPRT & EXPAN LITERACY PROGRM	3,718	3,700	18-
IL ARCHIVAL DEPOSIT SYS INTERN	-- --	-- --	-- --
LIBRARY SERV BLIN & PHY HANDIC	865	578	287-
PROJCT NEXT GENERATION PROGRAM	-- --	-- --	-- --
AGUDATH ISRAEL OF ILLINOIS	1,173	1,173	-- --
PERMANENT IMPROVEMENT SOS	425	421	4-
REFUNDS	-- --	-- --	-- --
REFUNDS	-- --	-- --	-- --
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	112,226	108,639	3,587-
ST PAID RETIREMENT CONTRIB	2,437	2,286	151-
FOR EXTRA HELP	5,037	4,768	269-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
CO,SOC SEC/MEDICARE CONTRIB	8,293	8,091	202-
CONTRACTUAL SERVICES	16,461	15,953	508-
TRAVEL	264	211	53-
COMMODITIES	222	200	22-
PRINTING	1,103	765	338-
EQUIPMENT	941	915	26-
TELECOMMUNICATION	1,823	1,803	20-
OPERATION AUTOMOTIVE EQUIPMENT	473	369	104-
PERM IMPROVE-SOS FACILITIES	4,000	3,068	932-
COMPROLLER			
ADMINISTRATION			
ORDINARY & CONTINGENT EXP	21,637	20,217	1,420-
STATE OFFICER SALARIES & OTHER			
GEN ASSEMBLY OFFICERS/MEMBERS	8,022	8,022	-- --
GEN ASSEMBLY OFFICERS/MEMBERS	4,008	4,008	-- --
GEN ASSEMBLY OFFICERS/MEMBERS	2,456	1,768	688-
GEN ASSEMBLY OFFICERS/MEMBERS	400	334	66-
INV CNT APP,G ASMBLY OFF/MMBRS	-- --	-- --	-- --
GEN ASSEMBLY OFFICERS/MEMBERS	800	668	132-
INV CNT APP,G ASMBLY OFF/MMBRS	-- --	-- --	-- --
GEN ASSEMBLY OFFICERS/MEMBERS	396	163	233-
ELECTED OFFICERS: EXEC BRANCH	898	720	178-
OTHER STATE OFFICERS	10,242	9,353	889-
FOR EXEC INSPECTOR GENERAL	579	545	34-
SOC SEC/MEDICARE CONTRIB	1,075	1,075	-- --
TRAVEL	450	411	39-
INV CNT APP, TRAVEL	-- --	-- --	-- --
FOR CONTINGENCIES	1,265	-- --	1,265-
COL RAISES	-- --	-- --	-- --
COURT REPORTING			
PERSONAL SERVICES	-- --	-- --	-- --
EMPLOYEE RETIRE CONTRIBUTIONS	-- --	-- --	-- --
STATE EMPLOYEES RETIRE SYSTEM	-- --	-- --	-- --
SOCIAL SECURITY	-- --	-- --	-- --
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATIONS	-- --	-- --	-- --
ORDINARY & CONTINGENT EXPENSES	-- --	-- --	-- --
TREASURER			
GENERAL OFFICE			
OPERATIONAL EXPENSES	7,602	7,257	345-
REFUNDS, N.E.C.	-- --	-- --	-- --
AGING			
DISTRIBUTIVE ITEMS			
REGULAR POSITIONS	4,284	4,015	269-
SOC SEC/MEDICARE CONTRIBUTIONS	328	296	32-
CONTRACTUAL SERVICES	2,223	559	1,664-
TRAVEL	280	22	258-
COMMODITIES	23	9	14-
PRINTING	41	40	1-
EQUIPMENT	19	2	17-
ELECTRONIC DATA PROCESSING	3,108	2,041	1,067-
TELECOMMUNICATION	253	187	66-
OPERATION OF AUTO EQUIPMENT	10	9	1-
STATEWIDE CENTRALIZED ABUSE	22,600	14,674	7,926-
SENIOR EMPLOYMENT SPECIAL PROG	190	172	18-
GRANDPARENTS RAISING GRANDCHIL	300	241	59-
EXPENSES/HOME DELIVRD MEALS	21,800	21,800	-- --
PROGRAM DEVELOPMENT & TRAINING	475	81	394-
MONITORING & SUPPORT SERVICES	182	20	162-
EXPENSE OF IL COUNCIL ON AGING	28	2	26-
SENIOR HELPLINE	2,609	1,563	1,046-
FOR BENEFITS,ELIGIBILITY,	419	252	167-
ADMINISTRATIVE EXPENSES	40	1	39-
RETIRED SENIOR VOLUNTEER PROGR	552	487	65-
FOR AREA AGENCIES ON AGING	7,548	7,548	-- --
FOSTER GRANDPARENT PROGRAM	241	237	4-
AREA AGENCIES ON AGING	274	272	2-
GRANTS FOR COMMUNITY BASED SER	1,751	1,751	-- --
COMMUNITY CARE PROGRAM	199,900	135,481	64,419-
COMPREHENSV CASE COORDINATI	64,100	51,631	12,469-
COLBERT CONSENT DECREE	34,900	27,614	7,286-
RATE INCREASE COMM CARE PROGRM	49,973	-- --	49,973-
FOR OMBUDSMAN PROGRAM	4,000	3,309	691-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
REGULAR POSITIONS	754	719	35-
SOC SEC/MEDICARE CONTRIB	58	55	3-
CONTRACTUAL SERVICES	249	118	131-
CONTRACT SERV FACILITIES MANGE	750	-- --	750-
U OF I COOPERATIVE EXTENSION	5,000	5,000	-- --
ORDINARY AND CONTINGENT EXPS	1,390	545	845-
COSTS & EXPENSES	800	635	165-
BACK WAGE PAYMENTS	5	-- --	5-
REFUNDS	-- --	-- --	-- --
COMPUTER SERVICES			
ELECTRONIC DATA PROCESSING	679	645	34-
AGRICULTURE REGULATION			
REGULAR POSITIONS	1,580	1,195	385-
SOC SEC/MEDICARE CONTRIB	122	87	35-
CONTRACTUAL SERVICES	80	66	14-
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATIONS	16	10	6-
OPERATION OF AUTO	25	10	15-
MARKETING			
REGULAR POSITIONS	661	641	20-
SOC SEC/MEDICARE CONTRIB	51	47	4-
ANIMAL INDUSTRIES			
REGULAR POSITIONS	775	768	7-
SOC SEC/MEDICARE CONTRIB	58	57	1-
CONTRACTUAL SERVICES	124	94	30-
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	33	33	-- --
OPERATION OF AUTO	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
AGRICULTURE			
MEAT INSPECTION			
REGULAR POSITIONS	3,138	3,099	39-
SOC SEC/MEDICARE CONTRIB	240	227	13-
OPERATION OF AUTO	-- --	-- --	-- --
LAND AND WATER RESOURCES			
GRANTS TO SOIL & WATER CONSERV	6,000	6,000	-- --
ENVIRONMENTAL PROGRAMS			
LIVESTOCK MNG FACILITIES ACT	262	262	-- --
DETEC RID/CNTRL EXOTIC PEST	433	433	-- --
SPRNGFLD/ST FAIR BLDGS & GRNDS			
REGULAR POSITIONS	2,548	2,548	-- --
SOC SEC/MEDICARE CONTRIB	214	211	3-
CONTRACTUAL SERVICES	1,247	1,190	57-
FIRE PROTECTION SERVICES	109	109	-- --
DUQUOIN BUILDINGS & GROUNDS			
REGULAR POSITIONS	581	569	12-
SOC SEC/MEDICARE CONTRIB	45	44	1-
CONTRACTUAL SERVICES	806	784	22-
COMMODITIES	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	38	36	2-
OPERATION OF AUTO	-- --	-- --	-- --
DUQUOIN STATE FAIR			
REGULAR POSITIONS	557	466	91-
SOC SEC/MEDICARE CONTRIB	43	35	8-
CONTRACTUAL SERVICES	451	448	3-
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	38	38	-- --
COUNTY FAIRS & HORSE RACING			
COUNTY FAIRS & AG SOCIETIES	5,000	5,000	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
CENTRAL MANAGEMENT			
BUREAU OF ADMIN OPERATIONS			
ORDINARY & CONTINGENT EXPENSES	40,638	39,498	1,140-
ORDINARY AND CONTINGENT EXPS	40,300	40,300	-- --
BACK WAGE PAYMENTS	8	-- --	8-
BUREAU OF BENEFITS			
GROUP INSURANCE	1,876,178	1,876,178	-- --
PAY CLAIMS CIVIL LAWSUITS ACT	1,145	1,145	-- --
AUTO LIABILITY CLAIMS	1,360	1,360	-- --
BUREAU OF PERSONNEL			
FOR AWARDS TO EMPLOYEES	-- --	-- --	-- --
WAGE CLAIMS	1,696	1,695	1-
UPWARD MOBILITY PROGRAM	-- --	-- --	-- --
NURSES TUITION	-- --	-- --	-- --
GOV & MARZULLO INTERN PROGRAM	-- --	-- --	-- --
CHILDREN AND FAMILY SERVICES			
LUMP SUMS			
BACK WAGE PAYMENTS	30	-- --	30-
OPERATIONAL EXPENSES	260,688	248,688	12,000-
REGIONAL OFFICES			
YOUTH IN TRANSITION PROGRAM	867	769	98-
COUNSELING/AUXILIARY SRVICE	8,505	8,017	488-
CASH ASST & HOUSING LOCATOR	1,314	1,304	10-
MCO TECH ASST & PROG DEVEL	1,376	1,298	78-
CD,PREADM/PST DSCHRG PSYCH SCR	2,936	2,722	214-
CHILDRENS ADVOCACY CENTERS	1,899	1,894	5-
FAMILY PRESERVATION SERV	2,143	2,098	45-
HEALTH CARE NETWORK	1,625	1,602	23-
FOSTER HOME/SPEC FSTER CARE	188,907	188,382	525-
PURCHASE ADOPTION/GUARD SRV	114,715	114,249	466-
INSTITUTION/GROUP HOME CARE	134,167	133,966	201-
SERVICE FOSTER CARE INITIAT	6,140	5,683	457-
CENTRAL ADMINISTRATION			
CHLD WLFRE LITIGATION ISSUE	463	426	37-
DEPARTMENT SCHOLARSHIP PRGM	1,213	1,123	90-
CHILD WELFARE			
TARGETED CASE MANAGEMENT	9,685	9,597	88-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
CHILDREN AND FAMILY SERVICES			
CHILD PROTECTION			
PRTECTIVE/FAM MAINT DAYCARE	23,787	23,767	20-
BUDGET, LEGAL & COMPLIANCE	-- --	-- --	-- --
FOR REFUNDS			
REGULATION & QUALITY CONTROL			
CHILD DEATH REVIEW TEAMS	104	94	10-
COMMERCE AND ECONOMIC OPPORTUN			
OPERATIONAL EXPENSES			
OPERATIONAL EXPENSES	9,918	9,098	820-
TECHNOLOGY&INDUSTRIAL COMPETIT			
FOR GRANTS,CONTRACTS,& ADMIN	1,425	1,425	-- --
BUSINESS DEVELOPMENT			
GRANT/IL MANUFACTURERS ASSOC	1,466	1,466	-- --
GRNT/CHICAGO FEDERATION LABOR	1,466	-- --	1,466-
IL MANUFACTURING EXTENSION CTR	978	-- --	978-
CHICAGOLAND REG COLLEGE PRGRM	1,955	-- --	1,955-
NEW START INC	733	-- --	733-
BUSINESS & COMMUNITY DEVELPMNT	5,831	-- --	5,831-
JOB TRAINING TO HACIA	1,500	-- --	1,500-
FOR GRANTS,CONTRACTS & ADMIN	4,275	1,211	3,064-
COMMUNITY DEVELOPMENT			
NORTHEAST DUPAGE SPEC REC ASSC	244	232	12-
AFRICAN AMERICAN FAMILY COMM	733	-- --	733-
COSTS ASSOC WITH EDUCATION	-- --	-- --	-- --
COSTS ASSOCIATED WITH EDUCATIO	225	-- --	225-
NATURAL RESOURCES			
LUMP SUM GRF			
ORDINARY AND CONTINGENT EXPS	1,502	1,501	1-
BACK WAGE PAYMENTS	1,271	1,143	128-
OPERATIONAL EXPENSES	37,883	37,856	27-
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	235	235	-- --
WATER RESOURCES CAPITAL			
EXPS BY WATER RESOURCES	661	660	1-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
JUVENILE JUSTICE			
GENERAL OFFICE			
PYMNT STATEWIDE HOSPITALIZATIN	48	8	40-
INVESTIGATING COMPLAINTS,	187	187	-- --
OPERATIONAL EXPENSES	111,026	102,146	8,880-
BACK WAGE PAYMENTS	3,385	3,184	201-
SHERIFFS' FEES FOR CONVEY JUVS	6	3	3-
REPAIRS,MAINTENANCE & OTHER	483	208	275-
CORRECTIONS			
GENERAL OFFICE			
ORDINARY AND CONTINGENT EXPS	1,450,029	1,449,991	38-
ORDINARY AND CONTINGENT EXPS	404,376	398,170	6,206-
BACK WAGE PAYMENTS	41,288	41,173	115-
ADULT FIELD SERVICES			
SENTENCING POLICY ADV CNCL	775	501	274-
EMPLOYMENT SECURITY			
TRUST FUND UNIT			
UNEMPLOYMENT COMPENSATION PMNT	21,000	21,000	-- --
UNEMPLYMNT COMP BENEFITS	27,000	25,291	1,709-
FINANCIAL AND PROFESSIONAL REG			
ADMINISTRATIVE-FI			
BACK WAGE PAYMENTS	7	-- --	7-
HUMAN RIGHTS			
ADMINISTRATION			
BACK WAGE PAYMENTS	30	5	25-
OPERATIONAL EXPENSES	8,594	7,857	737-
CHARGE PROCESSING			
HUMAN RIGHTS CASES	929	777	152-
HUMAN SERVICES			
DISTRIBUTIVE ITEMS			
AID TO AGED BLIND/DISABLED	28,505	26,381	2,124-
TEMP ASSIST NEEDY FAMILIES	148,771	97,989	50,782-
REFUGEES	1,127	419	708-
FUNERAL AND BURIAL EXPENSES	9,272	2,198	7,074-
CHILD CARE SERVICES	376,791	357,303	19,488-
REFUGEE SOCIAL SERVICES	204	198	6-
IMMIGRANT INTEGRATION SERVICES	6,035	5,331	704-
COSTS/IL WELCOMING CENTERS	1,499	-- --	1,499-

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GENERAL FUNDS			
GENERAL REVENUE			
HUMAN SERVICES			
AGGREGATED PER SERV & FRINGES			
ORDINARY AND CONTINGENT EXPS	97,800	97,314	486-
BACK WAGE PAYMENTS	17,050	11,692	5,358-
OPERATIONAL EXPENSES	551,667	509,636	42,031-
HOME SERVICES PROGRAM			
COMMNTY REINTEGRATION PRGRM	1,263	1,160	103-
HOME SERVICES PROGRAM	366,775	366,391	384-
RATE INC HOME SERVICES PROGRAM	12,696	12,696	-- --
MH GRNTS-IN AID&PURCHASE CARE			
ST OPERATED MH FACILITIES	214,926	201,178	13,748-
MENTAL HLTH PSYCHOTROPIC DRUGS	1,882	1,231	651-
COMMUNITY TRANSITIONS &	44,593	37,436	7,157-
EVAL DETERMNTN, DISP, ASSESMNT	1,200	-- --	1,200-
COMM SERVICE RATE INCREASE	3,512	3,463	49-
CD,SUPPORTIVE MI HOUSING	15,916	12,271	3,645-
FOR COMMUNITY SERVICE PROGRAMS	151,488	113,473	38,015-
DD GRANTS-IN-AID&PUR OF CARE			
STATE OPERATED DEVELPMNTL CTRS	269,699	257,405	12,294-
GRANT	471	437	34-
GRANT BEST BUDDIES	978	905	73-
DENTAL GRANTS FOR PPL WITH DD	986	961	25-
EPILEPSY SERVICES	2,075	1,889	186-
RESPIRE CARE SERVICES	8,778	5,052	3,726-
GRANT TO AUTISM PROGRAM	4,300	3,983	317-
DD RATE INCREASE	53,417	53,355	62-
COMM BASED SRV FOR PERSON/DD	1,160,297	1,151,663	8,634-
SPECIALIZED SERV PERSONS W/DD	7,667	7,467	200-
DD QUALITY ASSURANCE WAIVER	481	-- --	481-
DD COMMUNITY TRANS/ST OP FAC	5,202	5,195	7-
TRNS FRM DCFS TO DD SER SYS	2,472	2,470	2-
ADDICTION TREATMENT			
COMM BASE ADDICTN TREATMNT	43,380	25,983	17,397-
ADDICTION TRTMNT RATE INCREASE	1,081	922	159-
COMM BASED ADDICTION TREATMENT	38,676	27,706	10,970-
ADDCTN TREATMNT SV/DCFS CLIENT	7,365	3,862	3,503-

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
ADDICTION TREATMENT SRVCS	5,825	5,408	417-
PILOT PROGRAM	500	385	115-
REHABILITATION SERVICE BUREAUS			
CASE SERVICES TO INDIVIDUALS	8,951	6,781	2,170-
CASE SERVICES MIGRANT WORKERS	18	-- --	18-
GRANTS INDEPENDENT LIVING CNTR	4,297	4,134	163-
INDEPENDENT LIVING OLDER BLIND	134	130	4-
SUPPORTED EMPLOYMENT PROGRAMS	102	73	29-
INDEPENDNT LIVING OLDER BLIND	-- --	-- --	-- --
DIS/BEHAV HEALTH PROG ADM			
CD,COMMODITIES	-- --	-- --	-- --
TREAT/DETENT SXLLY VLNT PERSON			
SEXUALLY VIOLENT PERSONS PRGM	2,269	2,269	-- --
FAMILY AND COMMUNITY SERVICES			
GRANT TO CHILDREN'S PLACE	381	353	28-
SEXUAL ASSAULT PRV/VICTMS ASST	6,160	5,793	367-
EARLY INTERVENTION	96,692	96,692	-- --
GRANTS FOR YOUTH EMPLYMNT PROG	15,000	5,918	9,082-
EMPLOYABILITY DEVELOPMENT SVCS	9,146	3,483	5,663-
FOOD STAMP EMPLOY & TRAINNG	3,651	1,374	2,277-
TEEN PARENT SERVICES	1,395	-- --	1,395-
EMERGENCY FOOD PROGRAM	215	-- --	215-
DOMSTC VILNCE SHLTR&SVC PRG	18,635	17,504	1,131-
PARENTS TOO SOON PROGRAM	6,870	6,113	757-
HEALTH FAMILIES PROGRAM	10,040	7,950	2,090-
HOMELESS YOUTH SERVICES	4,550	3,615	935-
W SIDE HLTH AUTH CRISIS INTRVN	793	267	526-
ADDICTION PRVNTION/RELATED SVC	1,002	943	59-
COMP COMM-BASED SRVCS TO YOUTH	16,546	12,556	3,990-
REDEPLOY ILLINOIS	8,885	2,365	6,520-
HOMELESS PREVENTION	978	920	58-
SUPPORTIVE HOUSING SERVICES	13,429	10,576	2,853-
GRANTS FOR COMMUNITY SERVICES	5,518	2,686	2,832-
AFTER SCHOOL YOUTH SUPRT PRGMS	19,490	7,693	11,797-
SSI ADVOCACY SERVICES	1,287	-- --	1,287-
GRNTS/REDUCE INFANT MORTALITY	33,965	26,959	7,006-

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GENERAL FUNDS			
GENERAL REVENUE			
INSURANCE			
SENIOR HEALTH INSURANCE			
BACK WAGE PAYMENTS	11	-- --	11-
LABOR			
GENERAL OFFICE			
REGULAR POSITIONS	4,721	4,663	58-
SOC SEC/MEDICARE CONTRIBUTIONS	367	342	25-
CONTRACTUAL SERVICES	293	265	28-
TRAVEL	56	25	31-
COMMODITIES	9	7	2-
PRINTING	2	2	-- --
EQUIPMENT	6	1	5-
ELECTRONIC DATA PROCESSING	420	362	58-
TELECOMMUNICATION	23	23	-- --
OPERATION OF AUTO EQUIPMENT	7	4	3-
ORDINARY AND CONTINGENT EXPS	1,485	1,383	102-
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			
LINCOLNS CHALLENGE	2,265	2,238	27-
ORDINARY AND CONTINGENT EXPS	3,779	3,563	216-
ST OFFICERS CANDIDATE SCHOOL	2	-- --	2-
EXPNS/CARE & PRESERVATION	10	9	1-
OPERATIONAL EXPENSES	12,773	11,422	1,351-
DEP INTO FED SUPP AGRMNT REV	1,350	1,350	-- --
HEALTHCARE & FAMILY SERVICES			
PROGRAM ADMINISTRATION			
BACK WAGE PAYMENTS	39	39	-- --
OPERATIONAL EXPENSES	71,981	71,802	179-
MEDICAL			
HEALTHCARE PROVIDER RELIEF FND	1,107,055	1,107,055	-- --
COMMTY TRANSTN & LONG TERM CARE	11,500	-- --	11,500-
MEDICAL ASSISTANCE PROVIDERS	6,422,135	6,421,955	180-
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
REGULAR POSITIONS	37,821	37,176	645-
SOC SEC/MEDICARE CONTRIBUTIONS	2,886	2,724	162-
OPERATING EXPENSES	13,943	11,605	2,338-
BACK WAGE PAYMENTS	987	984	3-
OFFICE OF FINANCE AND ADMIN			
REFUNDS OF FEDERAL GRANTS	-- --	-- --	-- --

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GENERAL FUNDS			
GENERAL REVENUE			
PUBLIC HEALTH			
DIVISION OF INFORMATION TECH			
CO,LUMP SUMS & OTHER PURPOSES	138	67	71-
OFFICE OF POLICY PLANNING STAT			
CO,LUMP SUMS & OTHER PURPOSES	987	954	33-
CO,LUMP SUMS & OTHER PURPOSES	147	142	5-
OFFICE OF HEALTH PROMOTION			
EXP SID PROGRAM	244	244	-- --
VIOLENCE PREVENTION TASK FORCE	98	-- --	98-
U OF I SICKLE CELL CLINIC	484	483	1-
IL VIOLENT DEATH REPORTING SYS	77	71	6-
PROSTRATE CANCER AWARENESS	147	-- --	147-
FOR GRANTS	342	301	41-
OFFICE OF HEALTH PROTECTION			
CO,LUMP SUMS & OTHER PURPOSES	449	449	-- --
CO,LUMP SUMS & OTHER PURPOSES	299	299	-- --
CO,LUMP SUMS & OTHER PURPOSES	323	309	14-
FOR DEPOSIT/LEAD POISONING SCR	-- --	-- --	-- --
AWARDS AND GRANTS	4,157	2,840	1,317-
HEALTH PROTECTION: AIDS			
EXPNS OF AIDS/HIV EDUCATION	25,415	20,386	5,029-
GRANTS AND OTHER EXPENSES	1,218	662	556-
PUBLIC HEALTH LABORATORIES			
CO,OPERATIONAL EXPENSES	3,339	3,257	82-
WOMENS HEALTH			
EXPNS/FOR CANCER SCREENINGS	13,512	4,795	8,717-
EXPENSES/PROMOTION PROGRAMS	485	348	137-
EXPENSES/SCHOOL HEALTH CENTERS	1,151	1,151	-- --
GRNTS/FAMILY PLANNING PROGRAMS	423	173	250-
GRANTS FOR PERINATAL SERVICES	1,003	613	390-
REVENUE			
OPERATING			
BACK WAGE PAYMENTS	10	-- --	10-
OPERATIONAL EXPENSES	59,650	46,675	12,975-

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GENERAL FUNDS			
GENERAL REVENUE			
REVENUE			
GOVERNMENT SERVICES			
OTHER TAX REFUNDS	-- --	-- --	-- --
STATE POLICE			
DIVISION OF ADMINISTRATION			
ORDINARY AND CONTINGENT EXPS	25,273	23,690	1,583-
BACK WAGE PAYMENTS	20	8	12-
DIVISION OF OPERATIONS			
ORDINARY & CONTINGENT EXPENSES	176,888	176,426	462-
STATE POLICE CADET CLASSES	3,810	3,744	66-
ORDINARY AND CONTINGENT EXPS	8,000	5,197	2,803-
FORENSIC SERV & IDENTIFICATION			
ORDINARY AND CONTINGENT EXPS	45,535	44,853	682-
SEX ASSAULT EVIDENCE COLLECTN	55	11	44-
COMBINED DNA INDEX SYSTEM	2,142	692	1,450-
INTERNAL INVESTIGATIONS			
NRSNG HME IDNTFD OFFNDR PRG	718	710	8-
ORDINARY AND CONTINGENT EXPS	2,706	2,548	158-
TRANSPORTATION			
CENTRAL ADM & PLANNINGOFFICE			
GRANT/LATINO FAMILY COMMISSION	733	-- --	733-
PUBLC & INTRMODAL TRANSPORTION			
GRANT TO RTA FOR ADA PARATRANS	4,570	4,341	229-
VETERANS' AFFAIRS			
GENERAL OFFICE			
REGULAR POSITIONS	2,877	2,704	173-
SOC SEC/MEDICARE	220	199	21-
CONTRACTUAL SERVICES	1,370	1,246	124-
TRAVEL	35	26	9-
COMMODITIES	7	6	1-
PRINTING	9	7	2-
EQUIPMENT	8	5	3-
ELECTRONIC DATA PROCESSING	4,614	4,453	161-
TELECOMMUNICATIONS	1,054	1,054	-- --
OPERATION OF AUTO	14	10	4-
IL WARRIOR ASSISTANCE PROGRAM	350	321	29-

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
COSTS OF VETS HOME AT CHICAGO	1,412	-- --	1,412-
GRANT TO/ON BEHALF OF VETERANS	198	148	50-
GRANT TO/ON BEHALF OF VETERANS	50	50	-- --
VETERANS' FIELD SERVICES			
REGULAR POSITIONS	4,243	3,967	276-
SOC SEC/MEDICARE CONTRIBUTIONS	325	293	32-
CONTRACTUAL SERVICES	582	507	75-
TRAVEL	94	71	23-
COMMODITIES	9	5	4-
PRINTING	9	8	1-
EQUIPMENT	5	3	2-
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	430	424	6-
OPERATION OF AUTO EQUIPMENT	21	20	1-
ANNA VETERANS' HOME			
REGULAR POSITIONS	1,422	1,381	41-
SOC SEC/MEDICARE CONTRIBUTIONS	109	102	7-
CONTRACTUAL SERVICES	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
QUINCY VETERANS' HOME			
REGULAR POSITIONS	20,223	19,346	877-
SOC SEC/MEDICARE	1,547	1,404	143-
CONTRACTUAL SERVICES	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
LASALLE VETERANS' HOME			
REGULAR POSITIONS	6,251	5,731	520-
SOC SEC/MEDICARE	478	422	56-
CONTRACTUAL SERVICES	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
MANTENO VETERAN'S HOME			
REGULAR POSITIONS	17,601	16,842	759-
SOC SEC/MEDICARE	1,347	1,224	123-

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
CONTRACTUAL SERVICES	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
COSTS/ASSOC WITH OPERATION	759	586	173-
IL ARTS COUNCIL			
GENERAL OFFICE			
ARTS & FOREIGN LANG PROGRAMMNG	500	474	26-
OPERATIONAL EXPENSES	1,395	1,122	273-
AWARDS AND GRANTS	4,125	3,919	206-
AWARDS AND GRANTS	370	348	22-
AWARDS AND GRANTS	583	553	30-
GRANT FROM IL ARTS COUNCILTO	417	396	21-
AWARDS AND GRANTS	1,000	947	53-
AWARDS AND GRANTS	1,507	1,432	75-
ABE LINCOLN PRES LIBRARY & MUS			
GENERAL OFFICE			
ORDINARY & CONTINGENT EXPNSE	7,872	7,872	-- --
ORDINARY AND CONTINGENT EXPS	573	573	-- --
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
OPERATIONAL EXPENSES	1,311	1,280	31-
OFFICE OF INSPECTOR GENERAL			
GENERAL OFFICE			
ORDINARY AND CONTINGENT EXPS	1,409	1,110	299-
OPERATIONAL EXPENSES	6,131	6,039	92-
EXECUTIVE ETHICS COMMISSION			
OPERATIONS			
ORDINARY AND CONTINGENT EXPS	6,119	5,976	143-
CIVIL SERVICE COMMISSION			
GENERAL OFFICE			
ORDINARY AND CONTINGENT EXPS	140	117	23-
OPERATIONAL EXPENSES	417	410	7-
DEAF & HARD OF HEARING COMM			
OPERATIONS			
ORDINARY AND CONTINGENT EXPS	307	134	173-
OPERATIONAL EXPENSES	612	482	130-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REGULAR POSITIONS	1,153	1,078	75-
ST PAID RETIREMENT CONTRIB	46	43	3-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
SOC SEC/MEDICARE CONTRIB	89	77	12-
CONTRACTUAL SERVICES	38	10	28-
TRAVEL	25	23	2-
COMMODITIES	9	2	7-
PRINTING	10	4	6-
EQUIPMENT	22	10	12-
TELECOMMUNICATION	8	7	1-
LUMP SUM, OPERATIONS	90	37	53-
REIMBURSE FUND 0497 AND 0911	13	13	-- --
PAYMENT OF LINE OF DUTY AWARDS	6,650	4,320	2,330-
CRIME VICTIMS COMPENSATION ACT	5,700	5,585	115-
CLAIMS OTHER THAN CRIME VICTMS	9,317	7,656	1,661-
PMT OF AWARDS FROM LAPSE APPRP	950	914	36-
AWARDS	10,457	10,457	-- --
AWARDS	1,663	1,663	-- --
REFUNDS, N.E.C.	-- --	-- --	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
BACK WAGE PAYMENTS	1	-- --	1-
AIR-POLLUTION CONTROL			
ETHANOL RESEARCH	500	-- --	500-
GUARDIAN & ADVOCACY COMM			
GENERAL OFFICE			
OPERATIONAL EXPENSES	9,041	8,522	519-
COMMISSION ON HUMAN RIGHTS			
GENERAL OFFICE			
HARRIET PARKER V. IHRC	213	213	-- --
ORDINARY AND CONTINGENT EXPS	163	-- --	163-
TORTURE INQUIRY/RELIEF COMM	295	284	11-
OPERATIONAL EXPENSES	1,770	1,726	44-
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
REGULAR POSITIONS	1,085	1,078	7-
SOC SEC/MEDICARE CONTRIB	83	79	4-
CONTRACTUAL SERVICES	364	313	51-
TRAVEL	11	9	2-
COMMODITIES	2	1	1-
PRINTING	5	3	2-
EQUIPMENT	-- --	-- --	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
ELECTRONIC DATA PROCESSING	112	96	16-
TELECOMMUNICATION	27	27	-- --
OPERATION OF AUTO EQUIPMENT	2	1	1-
FAMILY VIOLENCE COORDINATNG	525	384	141-
BULLYING PREVENTION/ALL COSTS	443	-- --	443-
OPERATIONAL EXPNS & AWARDS	595	583	12-
ADULT REDEPLOY PROGRAM	8,175	6,512	1,663-
OPERATION CEASEFIRE	6,094	3,433	2,661-
SAFE FROM THE START PROGRAM	1,200	997	203-
COMMUNITY BASED VIOL PREV PROG	8,000	3,908	4,092-
PROCUREMENT POLICY BOARD			
OPERATIONS			
OPERATIONAL EXPENSES	453	361	92-
IL INDEPENDENT TAX TRIBUNAL			
GENERAL OFFICE			
OPERATIONAL EXPENSES	607	351	256-
ILLINOIS GAMING BOARD			
OPERATING EXPENSES			
BACK WAGE PAYMENTS	14	-- --	14-
PRISONER REVIEW BOARD			
GENERAL OFFICE			
REGULAR POSITIONS	1,023	942	81-
SOC SEC/MEDICARE CONTRIB	78	69	9-
CONTRACTUAL SERVICES	204	199	5-
TRAVEL	73	73	-- --
COMMODITIES	4	4	-- --
PRINTING	2	1	1-
ELECTRONIC DATA PROCESSING	112	112	-- --
TELECOMMUNICATION	26	26	-- --
OPERATING COSTS & EXPENSES	2,313	724	1,589-
RACING BOARD			
GENERAL OFFICE			
FOR ADMISSIONS TAX	45	45	-- --
SW IL DEVELOPMENT AUTHORITY			
GENERAL OFFICE			
REPLENISHMENT OF DRAW	1,362	1,359	3-
STATE BOARD OF EDUCATION			
GENERAL OFFICE			
EDUCATOR MISCONDUCT INVSTGTINS	180	161	19-
OPERATIONAL EXPENSES	21,526	21,526	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
STATE BOARD OF EDUCATION			
GRANTS			
TRUANT ALTRNTV & OP ED PROGRAM	11,500	11,439	61-
NATIONAL BRD CERTIFIED TEACHRS	1,000	1,000	-- --
SOUTHWEST ORGANIZING PROJECT	2,000	2,000	-- --
DISTRICT INTERVENTION FUNDING	6,560	6,560	-- --
AFTER SCHOOL PROGRAMMING	15,000	10,350	4,650-
DISTRICT BROADBAND EXPANSION	700	694	6-
GRANTS			
PHILIP J ROCK CENTER & SCHOOL	3,578	3,560	18-
VISUALLY IMPAIRED/EDUCATIONAL	1,421	1,421	-- --
DISABLED STUDENT TUITION	135,266	135,265	1-
SPECIAL EDUCATION REIMBURSEMNT	73,478	73,247	231-
TRANSPORTATION-REGULAR/	262,910	262,908	2-
DISABLED STUDENT TRNSPORTATION	387,683	387,683	-- --
FREE BREAKFAST/LUNCH PROGRAM	9,000	9,000	-- --
TAX-EQUIVALENT GRANTS 18-4.4	223	223	-- --
FOR BLIND/DYSLEXIC PERSONS	846	846	-- --
GRNTS/LOCAL EDUCATION AGENCIES	5,000	4,970	30-
SCHOOL GRANTS PER SECT 3-16	5,400	5,400	-- --
BILINGUAL EDUCATION - EBF	29,000	29,000	-- --
REGULAR EDUCATION REIMBURSEMNT	17,000	9,901	7,099-
TECHNOLOGY FOR SUCCESS	2,444	1,502	942-
EVIDENCE BASED FUNDING	2,203,098	2,203,098	-- --
ADVANCED PLACEMENT CLASSES	500	500	-- --
CAREER & TECHNICAL EDUCATION	38,062	38,052	10-
TEACH FOR AMERICA	978	978	-- --
LOWEST PERFORMING SCHOOLS	1,003	1,003	-- --
AUTISM TRAINING & TECH ASSIST	100	100	-- --
ALTRNTV ED/REGIONAL SAFE SCHLS	6,300	6,299	1-
EARLY CHILDHOOD EDUCATION	443,738	443,385	353-
DISTRICT CONSOLIDATION COSTS	3,100	3,008	92-
TEACHING & LEARNING SERVICES			
STUDENT ASSESSMENTS	51,000	49,592	1,408-
LOCAL PROJECTS			
AFTER SCHOOL MATTERS/ALL COSTS	2,444	2,444	-- --
COMMUNITY RES SVCS AUTHORITY			
COMNTY RESIDNTAL SRVS AUTH	579	541	38-

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
STATE BOARD OF ELECTIONS			
ADMINISTRATION			
OPERATIONAL EXPENSES, GRANTS &	13,492	12,465	1,027-
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			
BACK WAGE PAYMENTS	3	-- --	3-
DEP INTO DIS RESP AND REC FUND	2,000	2,000	-- --
OPS, GRANTS, AWARDS, ADMIN, PI	1,948	1,903	45-
STATE EMPLOYEES' RETIRE SYSTEM			
GENERAL OPERATIONS			
PERSONAL SERVICES	54	54	-- --
RETIREMENT CONTRIBUTIONS	5	5	-- --
STATES CONTRIBUTION	1,104,972	1,104,972	-- --
STATES CONTRIBUTION	214,257	214,257	-- --
STATE CONTRIB TO SOC SEC	4	4	-- --
CONTRACTUAL SERVICES	23	23	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATIONS SERVICES	-- --	-- --	-- --
ORDINARY AND CONTINGENT EXPS	1	1	-- --
IL LABOR RELATIONS BOARD			
GENERAL OFFICE			
ORDINARY AND CONTINGENT EXPS	116	110	6-
OPERATIONAL EXPENSES	1,391	1,318	73-
TEACHERS' RETIREMENT SYSTEM			
GENERAL OFFICE			
DEP INTO TCHR HEALTH INS SEC	114,168	114,168	-- --
CONTIN APPR 40 ILCS 15/1.3	-- --	-- --	-- --
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
REGULAR POSITIONS	1,865	1,822	43-
SOC SEC/MEDICARE CONTRIB	27	25	2-
CONTRACTUAL SERVICES	409	348	61-
TRAVEL	29	23	6-
COMMODITIES	5	2	3-
PRINTING	3	2	1-
EQUIPMENT	9	9	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
TELECOMMUNICATION	36	33	3-
OPERATION OF AUTO EQUIPMENT	4	1	3-
P-20 LONGITUDINAL DATA SYSTEM	367	361	6-
COSTS WITH MYCREDITSTRANSFER	183	183	-- --
AWARDS AND GRANTS	374	374	-- --
AWARDS AND GRANTS	197	180	17-
C.A.H.M.C.P.	1,434	1,406	28-
EDUCATION GRANTS, HIGHER ED.	74	74	-- --
LUMP SUMS AND OTHER PURPOSES	96	77	19-
EDUCATION GRANTS, HIGHER ED.	981	929	52-
UNIVERSITY CENTER-LAKE COUNTY	1,056	1,056	-- --
AWARDS & GRANTS - LUMP SUM	1,457	1,430	27-
GROW YOUR OWN TEACHERS PROGRAM	1,466	1,466	-- --
SOUTHERN ILLINOIS UNIVERSITY			
GENERAL OPERATIONS			
COSTS/DAILY EGYPTIAN NEWSPAPER	62	62	-- --
NAT CORN-TO-ETH AND ETH GRNTS	1,000	1,000	-- --
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
PRAIRIE RESEARCH INSTITUTE	14,803	14,803	-- --
U OF I HOSPITAL	39,589	39,589	-- --
ILLINOIS COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
REGULAR POSITIONS	1,142	1,110	32-
SOC SEC/MEDICARE CONTRIB	22	18	4-
CONTRACTUAL SERVICES	355	287	68-
TRAVEL	35	27	8-
COMMODITIES	4	4	-- --
PRINTING	5	1	4-
EQUIPMENT	4	2	2-
ELECTRONIC DATA PROCESSING	381	378	3-
TELECOMMUNICATION	69	69	-- --
OPERATION OF AUTO EQUIPMENT	3	2	1-
LUMP SUMS & OTHER PURPOSES	828	316	512-
LPN & RN PREPARATION	500	500	-- --
ILLINOIS LONGITUDINAL DATA SYSTEM	440	435	5-
ALTERNATIVE SCHOOLS NETWORK	6,794	6,794	-- --
AWARDS AND GRANTS TO STUDENTS	60	-- --	60-
EDUCATION GRANTS, HIGHER ED.	-- --	-- --	-- --
EDUCATION GRANTS, HIGHER ED.	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
EDUCATION GRANTS, HIGHER ED.	12,386	12,386	-- --
EDUCATION GRANTS, HIGHER ED.	538	538	-- --
PERFORMANCE FUNDING GRANTS	352	352	-- --
REIMBURSE VARIOUS COLLEGES	1,329	1,318	11-
AWARDS & GRANTS - LUMP SUM	1,458	1,135	323-
AWARDS & GRANTS - LUMP SUM	17,569	17,222	347-
AWARDS & GRANTS - LUMP SUM	21,572	20,048	1,524-
AWARDS & GRANTS - LUMP SUM	10,702	9,995	707-
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
TO SUPPORT ACTIVITIES	998	996	2-
IL STUDENT GRANT PROGS DIV ADM			
ADMINISTRATIVE COSTS NOT	401,342	396,841	4,501-
STATE UNIV RETIREMENT SYS			
GENERAL OFFICE			
STATES CONTRIBUTION	1,372,985	1,372,985	-- --
STATE CONTRIBUTIONS	41,323	41,323	-- --
STATE UNIV CIVIL SERV MERIT BD			
GENERAL OFFICE			
REGULAR POSITIONS	811	759	52-
SOC SEC/MEDICAR CONTRIBUTIONS	12	11	1-
CONTRACTUAL SERVICES	183	182	1-
TRAVEL	8	6	2-
COMMODITIES	5	5	-- --
PRINTING	3	1	2-
EQUIPMENT	11	10	1-
TELECOMMUNICATIONS	22	22	-- --
OPERATION OF AUTO EQUIPMENT	2	1	1-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,889-	-- --	1,889
REFUNDS MADE DURING FISCAL YEAR	-- --	21,006-	21,006-
OOO1 GENERAL REVENUE TOTAL	25,679,917	24,993,369	686,548-
GR - CS SPECIAL ACCT			
STATUTORY TRANSFERS			
TRANSFERS			
OOO5 GR - CS SPECIAL ACCT TOTAL	0	0	0
EDUCATION ASSISTANCE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
EDUCATION ASSISTANCE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	13	13	-- --
STATE BOARD OF EDUCATION			
GRANTS			
EVIDENCE BASED FUNDING	793,349	793,349	-- --
TEACHERS' RETIREMENT SYSTEM			
GENERAL OFFICE			
MINIMUM RETIREMENT ALLOWANCES	700	509	191-
CHICAGO STATE UNIVERSITY			
GENERAL OPERATIONS			
PERSONAL SERVICES	31,265	31,265	-- --
SOCIAL SECURITY FOR MEDICARE	-- --	-- --	-- --
GROUP INSURANCE	901	901	-- --
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATIONS	-- --	-- --	-- --
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
AWARDS AND GRANTS	92	92	-- --
FINANCIAL ASSIST OUTREACH CTR	440	368	72-
EASTERN IL UNIVERSITY			
GENERAL OPERATIONS			
PERSONAL SERVICES	36,831	36,831	-- --
CONTRACTUAL SERVICES	1,180	1,180	-- --
EQUIPMENT	440	440	-- --
TELECOMMUNICATIONS	227	227	-- --
GOVERNORS STATE UNIVERSITY			
GENERAL OPERATIONS			
PERSONAL SERVICES	19,196	19,196	-- --
FOR GROUP INSURANCE	577	577	-- --
CONTRACTUAL SERVICES	1,518	1,518	-- --
COMMODITIES	66	66	-- --
EQUIPMENT	220	220	-- --
AWARDS AND GRANTS	79	79	-- --
NORTHEASTERN IL UNIVERSITY			
GENERAL OPERATIONS			
PERSONAL SERVICES	32,265	32,265	-- --
GROUP INSURANCE	944	944	-- --
EQUIPMENT	-- --	-- --	-- --
WESTERN IL UNIVERSITY			
GENERAL OPERATIONS			
PERSONAL SERVICES	40,883	40,883	-- --

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
EDUCATION ASSISTANCE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
SOCIAL SECURITY	704	704	-- --
GROUP INSURANCE	1,535	1,535	-- --
CONTRACTUAL SERVICES	2,449	2,449	-- --
COMMODITIES	187	187	-- --
EQUIPMENT	352	352	-- --
TELECOMMUNICATIONS SERVICES	132	132	-- --
OPERATION AUTOMOTIVE EQUIPMENT	58	58	-- --
ILLINOIS STATE UNIVERSITY			
GENERAL OPERATIONS			
PERSONAL SERVICES	65,004	65,004	-- --
NORTHERN IL UNIVERSITY			
GENERAL OPERATIONS			
PERSONAL SERVICES	72,501	72,501	-- --
SOCIAL SECURITY	777	777	-- --
GROUP INSURANCE	2,056	2,056	-- --
CONTRACTUAL SERVICES	3,731	3,731	-- --
COMMODITIES	1,243	1,243	-- --
EQUIPMENT	944	944	-- --
TELECOMMUNICATIONS	638	638	-- --
OPERATION OF AUTO EQUIPMENT	94	94	-- --
SOUTHERN IL UNIVERSITY			
GENERAL OPERATIONS			
PERSONAL SERVICES	163,522	163,522	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	2,032	2,032	-- --
GROUP INSURANCE	2,692	2,692	-- --
CONTRACTUAL SERVICES	7,183	7,183	-- --
TRAVEL	32	32	-- --
COMMODITIES	794	794	-- --
EQUIPMENT	885	885	-- --
TELECOMMUNICATIONS	1,150	1,150	-- --
OPERATION OF AUTO EQUIPMENT	506	506	-- --
SIMMONSCOOPER CANCER CENTER	1,056	1,056	-- --
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
PERSONAL SERVICES	456,621	456,621	-- --
CONTRIBUTIONS SOC SEC/MEDICARE	8,566	8,566	-- --
GROUP INSURANCE	21,900	21,900	-- --
CONTRACTUAL SERVICES	32,551	32,551	-- --
HISPANIC CENTER FOR EXCELLENCE	661	661	-- --
DIXON SPRINGS AGRICULTURAL CTR	271	271	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
EDUCATION ASSISTANCE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
PUBLIC POLICY INST CHICAGO CMP	1,032	1,032	-- --
FOR DEGREE PROGRAMS	642	642	-- --
FOR CERTIFICATE PROGRAMS	753	753	-- --
AWARDS & GRANTS	5,329	5,329	-- --
GRANT/COLLEGE OF DENTISTRY	289	289	-- --
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
EDUCATION GRANTS, HIGHER ED.	64,772	64,607	165-
EQUALIZATION GRANTS	66,484	66,281	203-
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
VETS HOME NURSES LOAN REPAYMNT	26	26	-- --
GRANTS ELIGIBLE NURSE EDUCATOR	264	264	-- --
MINORITY TEACHER SCHOLARSHIPS	1,900	875	1,025-
PAYMENT OF SCHOLARSHIPS	1,192	945	247-
IL SCHOLARS SCHOLARSHIPS	35	-- --	35-
PAYMENT/GOLDEN APPLE SCHOLARS	6,498	6,494	4-
LOAN REPAYMNT TEACHERS PROGRAM	440	440	-- --
IL MATH AND SCIENCE ACADEMY			
GENERAL OFFICE			
REGULAR POSITIONS	12,479	12,479	-- --
RETIREMENT	-- --	-- --	-- --
STATE CONTRIB TO SOC SEC	185	180	5-
CONTRACTUAL SERVICES	4,163	4,161	2-
TRAVEL	70	68	2-
COMMODITIES	367	367	-- --
EQUIPMENT	497	492	5-
ELECTRONIC DATA PROCESSING	132	131	1-
TELECOMMUNICATIONS	99	91	8-
OPERATION OF AUTO EQUIPMENT	39	38	1-
STATE UNIV RETIREMENT SYS			
GENERAL OFFICE			
FOR STATES CONTRIBUTIONS	4,133	4,133	-- --
FOR STATES CONTRIBUTIONS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2,806-	2,806-
OOO7 EDUCATION ASSISTANCE			
TOTAL	1,985,833	1,981,061	4,772-
COMMON SCHOOL			
STATE BOARD OF EDUCATION			
GRANTS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
COMMON SCHOOL			
STATE BOARD OF EDUCATION			
GRANTS			
EVIDENCE BASED FUNDING	3,061,012	3,061,012	-- --
TEACHERS' RETIREMENT SYSTEM			
GENERAL OFFICE			
STATES CONTRIBUTION	3,746,753	3,746,753	-- --
CONTRIBUTIONS	347,863	347,863	-- --
EMPLOYER CONTRIBUTIONS	350	350	-- --
TEACHERS' PENS & RETIRE SYS, C			
GENERAL OFFICE			
STATE CONTRIBUTIONS	11,692	11,692	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0412 COMMON SCHOOL TOTAL	7,167,670	7,167,670	0
FUND FOR ADVNCMNT OF EDUCATION			
STATE BOARD OF EDUCATION			
GRANTS			
EVIDENCE BASED FUNDING	619,000	619,000	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	129-	129-
0640 FUND FOR ADVNCMNT OF EDUCATION TOTAL	619,000	618,871	129-
COMMITMENT TO HUMAN SERVICES			
AGING			
DISTRIBUTIVE ITEMS			
COMMUNITY CARE PROGRAM	619,000	618,997	3-
HUMAN SERVICES			
DISTRIBUTIVE ITEMS			
CHILD CARE SERVICES	100,000	-- --	100,000-
FAMILY AND COMMUNITY SERVICES			
FOR YOUTH EMPLOYMENT PROGRAMS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3,858-	3,858-
0644 COMMITMENT TO HUMAN SERVICES TOTAL	719,000	615,139	103,861-
BUDGET STABILIZATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
BUDGET STABILIZATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS	126	126	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	43-	43-
0686 BUDGET STABILIZATION	126	83	43-
TOTAL			
GENERAL FUNDS	36,171,546	35,376,193	795,353-
TOTAL			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
STATE PAID RETIREMENT CONTRIB	-- --	-- --	-- --
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	-- --	-- --	-- --
EXTRA HELP	-- --	-- --	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	-- --	-- --	-- --
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
REFUNDS	-- --	-- --	-- --
REFUNDS	-- --	-- --	-- --
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	-- --	-- --	-- --
EXTRA HELP	-- --	-- --	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	-- --	-- --	-- --
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
OPERATION AUTOMOTIVE EQUIPMENT	-- --	-- --	-- --
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	278	214	64-
STATE CONTRIB TO SERS	150	113	37-
SOC SEC/MEDICARE CONTRIB	20	15	5-
GROUP INSURANCE	48	16	32-
COL RAISES	-- --	-- --	-- --
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			
GROUP INSURANCE	124,992	124,992	-- --
EMPLOYMENT SECURITY			
TRUST FUND UNIT			
UNEMPLOYMENT COMPENSATION PMNT	4,000	3,939	61-

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
TRANSPORTATION			
CENTRAL ADM & PLANNINGOFFICE			
CONTRACTUAL SERVICES	16,004	11,162	4,842-
TRAVEL	298	253	45-
COMMODITIES	306	205	101-
PRINTING	340	285	55-
EQUIPMENT	174	114	60-
EQUIPMENT	5,096	4,117	979-
EQUIPMENT PURCHASE CARS&TRUCKS	123	123	-- --
TELECOMMUNICATION	400	353	47-
OPERATION OF AUTO EQUIPMENT	842	781	61-
HAZARDOUS MATERIAL ABATEMENT	600	-- --	600-
HAZARDOUS MATERIALS ABATEMENT	1,886	253	1,633-
AUDITING CONSULTANTS	1,750	575	1,175-
REPRESENT & INDEMNIFICATION	225	-- --	225-
TORT CLAIMS	2,550	1,476	1,074-
AUTO LIAB PAYMNTS DOT,ISP&SOS	3,500	1,493	2,007-
REFUNDS	-- --	-- --	-- --
CAPITAL IMPROVEMENTS, HIGHWAYS			
FOR PERMANENT IMPROVEMENTS	16,660	-- --	16,660-
FOR PERMANENT IMPROVEMENTS	37,345	13,569	23,776-
FOR PERMANENT IMPROVEMENTS	11,977	505	11,472-
INFORMATION PROCESSING			
CONTRACTUAL SERVICES	9,887	7,115	2,772-
TRAVEL	15	7	8-
COMMODITIES	29	29	-- --
EQUIPMENT	4	2	2-
ELECTRONIC DATA PROCESSING	24,700	15,323	9,377-
TELECOMMUNICATION	407	395	12-
HIGHWAYS CENTRAL OFFICES			
EQUIPMENT	874	728	146-
EQUIPMENT: PURCHASE CARS&TRUCK	325	134	191-
ENGINEERING/CONSULTANT CONTRAC	4,216	11	4,205-
DEPARTMENTWIDE			
REGULAR POSITIONS	421,688	380,540	41,148-
EXTRA HELP	41,300	29,744	11,556-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
STATE EMPLOYEE RETIREMENT	250,074	205,113	44,961-
SOC SEC/MEDICARE CONTRIB	35,449	31,265	4,184-
PLANNING & PROGRAMMING			
CONTRACTUAL SERVICES	937	277	660-
TRAVEL	100	91	9-
COMMODITIES	71	11	60-
PRINTING	283	23	260-
EQUIPMENT	31	29	2-
TELECOMMUNICATIONS	201	199	2-
EQUIPMENT	90	28	62-
PLANNING, RESEARCH, DEV PURP	2,950	160	2,790-
METRO PLANNING AND RESEARCH	97,000	31,663	65,337-
METRO PLANNING AND RESEARCH	22,000	5,450	16,550-
FED REIMB OF PLANNING ACTVTIES	2,160	1,570	590-
IDOT ITS PROGRAM	7,500	-- --	7,500-
STATE SHARE IDOT ITS PROGRAM	27,000	7,396	19,604-
TRANSPORTATION ENHANCEMENT	37,500	1,492	36,008-
HIGHWAY PROJECT IMPLEMENTATION			
CONTRACTUAL SERVICES	4,764	4,122	642-
TRAVEL	150	114	36-
COMMODITIES	170	135	35-
EQUIPMENT	1,100	680	420-
EQUIPMENT	129	-- --	129-
TELECOMMUNICATIONS	1,834	1,376	458-
OPERATION OF AUTO	318	283	35-
REIMBURSE LOCAL TRAF SIGN MNT	11,800	3,102	8,698-
REIMBURSE CTY, CNTY, ST MAINT	23,500	7,155	16,345-
REPAIR OF DAMAGES BY MOTORISTS	5,300	300	5,000-
STARCOM EXPENSES	8,100	3,265	4,835-
IL TERRORISM TASK FORCE	200	4	196-
RESPONSE TO NATURAL DISASTERS	1,000	64	936-
IDENTIFICATION CORRECT ACT &	6,600	994	5,606-
FOR MAINTENANCE, TRAFFIC	79,600	27,802	51,798-
REPAIR OF DAMAGES BY MOTORISTS	16,500	5,891	10,609-
FOR MAINTENANCE, TRAFFIC	14,000	11,464	2,536-
REFUNDS	-- --	-- --	-- --
PROGRAM DEVELOPMENT			
CONTRACTUAL SERVICES	2,115	783	1,332-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
TRAVEL	261	165	96-
COMMODITIES	150	34	116-
PRINTING	197	4	193-
EQUIPMENT	3,794	820	2,974-
EQUIPMENT	168	-- --	168-
TELECOMMUNICATIONS	263	170	93-
OPERATION OF AUTO	500	93	407-
TECHNOLOGY TRANSFER CENTER	200	63	137-
DISTRACTED DRIVING PROGRAMS	1,200	-- --	1,200-
HIGHWAY SAFETY MEDIA CAMPAIGNS	7,400	1,768	5,632-
REIMBURSEMENT FOR CEC PROGRAM	3,747	3,747	-- --
REFUNDS	-- --	-- --	-- --
HWY SAFETY PROG.LIQUOR CONT CO			
HIGHWAY SAFETY PROGRAM	37	7	30-
HWY SAFETY PROG.NATURAL RES.			
HIGHWAY SAFETY PROGRAM	102	-- --	102-
DAY LABOR			
CONTRACTUAL SERVICES	5,323	5,290	33-
TRAVEL	108	107	1-
COMMODITIES	173	173	-- --
EQUIPMENT	668	143	525-
EQUIPMENT	1,206	606	600-
EQUIPMENT: CARS & TRUCKS	442	92	350-
EQUIPMENT: PURCHASE CARS&TRUCK	1,498	237	1,261-
TELECOMMUNICATION	35	27	8-
OPERATION OF AUTO EQUIPMENT	575	575	-- --
DISTRICT 1, SCHAUMBURG OFFICE			
CONTRACTUAL SERVICES	18,196	17,353	843-
TRAVEL	295	283	12-
COMMODITIES	16,927	6,230	10,697-
EQUIPMENT	2,771	1,130	1,641-
EQUIPMENT	2,985	2,518	467-
EQUIPMENT: CARS & TRUCKS	10,263	1,031	9,232-
EQUIPMENT: PURCHASE CARS&TRUCK	9,565	6,603	2,962-
TELECOMMUNICATION	4,523	4,244	279-
OPERATION OF AUTO EQUIPMENT	14,500	11,718	2,782-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
TRANSPORTATION			
DISTRICT 2, DIXON OFFICE			
CONTRACTUAL SERVICES	4,997	4,582	415-
TRAVEL	75	74	1-
COMMODITIES	7,023	3,467	3,556-
EQUIPMENT	1,244	861	383-
EQUIPMENT	1,833	1,310	523-
EQUIPMENT: CARS & TRUCKS	3,072	285	2,787-
EQUIPMENT: PURCHASE CARS&TRUCK	1,705	580	1,125-
TELECOMMUNICATION	272	217	55-
OPERATION OF AUTO EQUIPMENT	5,750	4,706	1,044-
DISTRICT 3, OTTAWA OFFICE			
CONTRACTUAL SERVICES	4,929	4,397	532-
TRAVEL	53	52	1-
COMMODITIES	6,264	1,694	4,570-
EQUIPMENT	1,253	193	1,060-
EQUIPMENT	1,737	1,685	52-
EQUIPMENT: CARS & TRUCKS	2,697	142	2,555-
EQUIPMENT: PURCHASE CARS&TRUCK	2,219	1,840	379-
TELECOMMUNICATION	270	239	31-
OPERATION OF AUTO EQUIPMENT	5,400	4,940	460-
DISTRICT 4, PEORIA OFFICE			
CONTRACTUAL SERVICES	4,877	4,492	385-
TRAVEL	50	36	14-
COMMODITIES	3,842	2,244	1,598-
EQUIPMENT	1,254	759	495-
EQUIPMENT	1,415	1,290	125-
EQUIPMENT: CARS & TRUCKS	3,263	550	2,713-
EQUIPMENT: PURCHASE CARS&TRUCK	2,075	1,092	983-
TELECOMMUNICATION	270	256	14-
OPERATION OF AUTO EQUIPMENT	5,300	4,674	626-
DISTRICT 5, PARIS OFFICE			
CONTRACTUAL SERVICES	4,226	4,051	175-
TRAVEL	50	30	20-
COMMODITIES	2,735	1,489	1,246-
EQUIPMENT	1,284	878	406-
EQUIPMENT	1,396	1,248	148-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
EQUIPMENT: CARS & TRUCKS	2,839	1,449	1,390-
EQUIPMENT: PURCHASE CARS&TRUCK	661	164	497-
TELECOMMUNICATION	195	175	20-
OPERATION OF AUTO EQUIPMENT	4,030	3,647	383-
DISTRICT 6, SPRINGFIELD OFFICE			
CONTRACTUAL SERVICES	5,442	5,381	61-
TRAVEL	50	29	21-
COMMODITIES	3,393	1,467	1,926-
EQUIPMENT	1,393	362	1,031-
EQUIPMENT	1,401	1,335	66-
EQUIPMENT: CARS & TRUCKS	3,584	2,201	1,383-
EQUIPMENT: PURCHASE CARS&TRUCK	1,217	849	368-
TELECOMMUNICATION	797	330	467-
OPERATION OF AUTO EQUIPMENT	4,525	3,862	663-
DISTRICT 7, EFFINGHAM OFFICE			
CONTRACTUAL SERVICES	4,366	4,182	184-
TRAVEL	50	42	8-
COMMODITIES	2,070	998	1,072-
EQUIPMENT	1,244	557	687-
EQUIPMENT	1,885	1,558	327-
EQUIPMENT: CARS & TRUCKS	1,981	1,546	435-
EQUIPMENT: PURCHASE CARS&TRUCK	1,924	974	950-
TELECOMMUNICATION	180	166	14-
OPERATION OF AUTO EQUIPMENT	4,000	3,165	835-
DIST 8, COLLINSVILLE OFFICE			
CONTRACTUAL SERVICES	9,786	9,531	255-
TRAVEL	80	40	40-
COMMODITIES	3,120	2,818	302-
EQUIPMENT	1,779	625	1,154-
EQUIPMENT	2,292	2,289	3-
EQUIPMENT: CARS & TRUCKS	2,216	546	1,670-
EQUIPMENT: PURCHASE CARS&TRUCK	567	425	142-
TELECOMMUNICATION	540	537	3-
OPERATION OF AUTO EQUIPMENT	5,300	4,875	425-
DISTRICT 9, CARBONDALE OFFICE			
CONTRACTUAL SERVICES	4,116	4,113	3-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
TRAVEL	47	46	1-
COMMODITIES	2,134	1,214	920-
EQUIPMENT	1,244	928	316-
EQUIPMENT	2,059	1,753	306-
EQUIPMENT: CARS & TRUCKS	2,250	1,434	816-
EQUIPMENT: PURCHASE CARS&TRUCK	15	-- --	15-
TELECOMMUNICATION	150	146	4-
OPERATION OF AUTO EQUIPMENT	3,900	2,983	917-
CORRECTIONS			
HIGHWAY SAFETY PROGRAM	175	-- --	175-
CONSTRUCTION&LAND ACQUISTION			
FOR APPORTIONMENT TO COUNTIES	15,000	2,679	12,321-
FOR APPORTIONMENT TO COUNTIES	29,206	10,103	19,103-
APPORTIONMENT/NEEDY TOWNSHIPS	10,014	10,014	-- --
APPORTIONMENT/HIGH-GROWTH CITY	4,000	4,000	-- --
APPORTIONMENT TO COUNTIES	21,800	21,800	-- --
ALL ENGINEERING CONSTRUCTION	33,947	11,228	22,719-
HIGH PRIORITY PROJECTS	72,139	10,652	61,487-
TRANSPORTATION,COMMUNITY &	6,140	179	5,961-
LAND ACQUISITION EXPENSES	8,129	-- --	8,129-
FOR TCSP	4,190	21	4,169-
US 51 CHRISTIAN/SHELBY COUNTIE	116	-- --	116-
CICERO AVE LIGHTING/UNIV PARK	103	-- --	103-
I-290 CAP OAK PARK	938	28	910-
US 41/I-176 INTERCHANGE	79	-- --	79-
FED DISCRETIONARY PRGRM AWARDS	7,429	262	7,167-
FEDERAL DISCRETIONARY PROJECTS	5,610	209	5,401-
ROAD IMPROVEMENT PROGRAM COSTS	1,081,000	131,046	949,954-
PRELIMINARY ENGINEERING &	258,272	34,881	223,391-
ROAD IMPROVEMENT PROGRAM COSTS	66,967	22,851	44,116-
ROAD IMPROVEMENT PROGRAM COSTS	67,973	14,956	53,017-
ROAD IMPROVEMENT PROGRAM COSTS	36,170	7,917	28,253-
ROAD IMPROVEMENT PROGRAM COSTS	763,212	553,671	209,541-
PUBLIC PRIVATE PARTNERSHIP	18,000	-- --	18,000-
PUBLIC PRIVATE AGREEMENTS	2,648	-- --	2,648-
ENABLE MANAGED LANES	10,000	-- --	10,000-
ALL COSTS OF PROC OF AGRMNTS	16,940	1,040	15,900-
VARIOUS ST PROJ IN CHMPGN CNTY	18,958	15,105	3,853-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
FUND 41ST PEDESTRIAN BRIDGE	17,523	14,292	3,231-
PRELIMINARY & CONSTRUCTION	606,186	63,756	542,430-
PRELIMINARY & CONSTRUCTION	146,295	37,182	109,113-
PRELIMINARY & CONSTRUCTION	45,396	12,054	33,342-
PRELIMINARY & CONSTRUCTION	98,139	25,257	72,882-
PRELIMINARY & CONSTRUCTION	205,006	90,823	114,183-
PRELIMINARY & CONSTRUCTION	506,738	159,800	346,938-
HIGH PRIORITY PROJECTS	30,065	16	30,049-
LOCAL MATCH OF ALL OTHER NON-	763	17	746-
LOCAL MATCH OF ALL OTHER	1,829	-- --	1,829-
FOR LOCAL MATCH OF ALL OTHER	391	-- --	391-
PRELIMINARY & CONSTRUCTION	24,168	696	23,472-
FOR TIGER II EARMARKS	902	-- --	902-
TIGER II EARMARKS	717	-- --	717-
FOR LOCAL MATCH OF ALL OTHER	492	-- --	492-
FEDERAL DISCRETIONARY PROJECTS	689	-- --	689-
CONSTRUCTION OF MILBURN BYPASS	27,632	1,824	25,808-
AERONAUTICS, GENERAL OFFICE			
CONTRACTUAL SERVICES	2,248	1,154	1,094-
TRAVEL	80	15	65-
COMMODITIES	207	2	205-
EQUIPMENT	80	4	76-
TELECOMMUNICATION	100	39	61-
OPERATION OF AUTO EQUIPMENT	62	23	39-
PURSUANT TO SECTS 31 & 34 OF	4,000	630	3,370-
PURSUANT TO SECTS 31 & 34 OF	5,380	484	4,896-
HIGHWAY SAFETY PROGRAM - DOT			
REGULAR POSITIONS	1,632	463	1,169-
REGULAR POSITIONS	3,109	2,165	944-
STATE EMPLOYEE RETIREMENT	881	236	645-
STATE EMPLOYEE RETIREMENT	1,679	1,071	608-
SOC SEC/MEDICARE CONTRIB	125	33	92-
SOC SEC/MEDICARE CONTRIB	238	165	73-
CONTRACTUAL SERVICES	783	208	575-
CONTRACTUAL SERVICES	678	21	657-
TRAVEL	72	21	51-
TRAVEL	155	142	13-
COMMODITIES	211	39	172-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
COMMODITIES	68	19	49-
PRINTING	114	4	110-
PRINTING	131	-- --	131-
EQUIPMENT	164	-- --	164-
EQUIPMENT	50	6	44-
EQUIPMENT PURCHASE CARS&TRUCKS	335	303	32-
TELECOMMUNICATION	73	27	46-
OPERATION OF AUTO EQUIPMENT	277	270	7-
LOCAL HIGHWAY SAFETY PROJECTS	11,500	132	11,368-
LOCAL HIGHWAY SAFETY PROJECTS	19,816	7,198	12,618-
LOCAL HIGHWAY SAFETY PROJECTS	100	-- --	100-
LOCAL HIGHWAY SAFETY PROJECTS	8,482	1,696	6,786-
LOCAL HIGHWAY SAFETY PROGRAMS	2,356	993	1,363-
HIGHWAY SAFETY PROGRAM - SOS			
HIGHWAY SAFETY PROGRAM	1,287	821	466-
HIGHWAY SAFETY PROGRAM - DPH			
HIGHWAY SAFETY PROGRAM	150	-- --	150-
HIGHWAY SAFETY PROGRAM - DSP			
HIGHWAY SAFETY PROGRAM	6,153	5,508	645-
COMMERCIAL MTR CARRIER SFTY	10,665	9,284	1,381-
HIGHWAY SAFETY PROGRAM - LLEOB			
HIGHWAY SAFETY PROGRAM	405	319	86-
HIGHWAY SAFETY PROG - S. COURT			
HIGHWAY SAFETY PROGRAM	70	42	28-
PUBLIC & INTRMODAL TRANSPORTION			
CONTRACTUAL SERVICES	61	60	1-
TRAVEL	45	31	14-
COMMODITIES	4	1	3-
EQUIPMENT	4	4	-- --
TELECOMMUNICATION	50	24	26-
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
PUBLIC TRANSPORTATION	259	-- --	259-
TECHNICAL STUDIES	1,351	96	1,255-
SAFETY & SECURITY OVERSIGHT	800	47	753-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
GRANT TO REG TRANS AUTHORITY	-- --	-- --	-- --
GRNTS REGIONAL TRANS AUTHORITY	17,570	16,692	878-
PURPOSE SEC 4.09 OF RTA ACT	-- --	-- --	-- --
PURPOSE SEC 4.09 OF RTA ACT	-- --	-- --	-- --
GRANT TO REG TRANS AUTHORITY	3,825	3,634	191-
FOR GRANTS/ROAD CONSTRUCTION	8,788	1,083	7,705-
GRANTS, RD CONST, CREATE	4,000	-- --	4,000-
CREATE PROGRAM	3,963	1,216	2,747-
INTERCITY RAIL PASSENGER SERV			
ST SHARE INTERCITY RAIL PSSNGR	52,000	46,988	5,012-
RAIL PROJECTS	10,000	-- --	10,000-
LOCALLY-OWNED UTILITIES	1,104	5	1,099-
FOR HIGH SPEED RAIL TRACK MAIN	20,000	20,000	-- --
FOR HIGH SPEED RAIL TRACK MAIN	-- --	-- --	-- --
COSTS ASSC WITH HIGH SPD RAIL	5,000	-- --	5,000-
FEDERAL STIMULUS - ARRA			
GRANTS,ROAD CONSTRUCTION-ARRA	19,860	-- --	19,860-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS AND GRANTS	1,000	12	988-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	3,150,250-	-- --	3,150,250
REFUNDS MADE DURING FISCAL YEAR	-- --	5,588-	5,588-
OO11 ROAD	3,028,695	2,515,409	513,286-
TOTAL			
MOTOR FUEL TAX			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CONTRACTUAL SERVICES	1,300	1,300	-- --
REVENUE			
GOVERNMENT SERVICES			
REIMBURSE INTL FUEL TAX AGREE	27,000	22,360	4,640-
MOTOR FUEL TAX REFUNDS	-- --	-- --	-- --
TAX ADMINISTRATION & ENFORCE			
REGULAR POSITIONS	18,487	18,421	66-
STATE EMPLOYEE RETIREMENT	9,985	9,423	562-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
MOTOR FUEL TAX			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
SOC SEC/MEDICARE CONTRIBUTIONS	1,414	1,314	100-
EMPLOYER CONTRB GRP INSURANCE	4,752	3,875	877-
CONTRACTUAL SERVICES	2,277	1,647	630-
TRAVEL	786	696	90-
COMMODITIES	58	21	37-
PRINTING	170	130	40-
EQUIPMENT	45	4	41-
ELECTRONIC DATA PROCESSING	8,112	7,357	755-
TELECOMMUNICATION	787	712	75-
OPERATION OF AUTO EQUIPMENT	43	41	2-
ADMINISTRATIVE COSTS	150	63	87-
TRANSPORTATION			
MOTOR FUEL TAX ADMINISTRATION			
REGULAR POSITIONS	9,658	8,415	1,243-
STATE EMPLOYEE RETIREMENT	5,217	4,179	1,038-
SOC SEC/MEDICARE CONTRIB	734	636	98-
EMPLOYER CONTRB GRP INS	2,712	535	2,177-
CONTRACTUAL SERVICES	820	14	806-
TRAVEL	83	26	57-
COMMODITIES	15	7	8-
PRINTING	36	-- --	36-
EQUIPMENT	8	2	6-
TELECOMMUNICATION	25	17	8-
OPERATION OF AUTO EQUIPMENT	7	1	6-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
DEPOSIT/VEHICLE INSPECTION FND	30,000	30,000	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
OO12 MOTOR FUEL TAX	124,681	111,196	13,485-
TOTAL			
GRADE CROSSING PROTECTION			
TRANSPORTATION			
GRADE CROSSING PROTECTION			
INSTALL/GRADE CROSSING PROTECT	39,000	4,921	34,079-
INSTALL/GRADE CROSSING PROTECT	72,716	19,734	52,982-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
GRADE CROSSING PROTECTION			
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	87,061-	-- --	87,061
REFUNDS MADE DURING FISCAL YEAR	-- --	15-	15-
0019 GRADE CROSSING PROTECTION TOTAL	24,655	24,640	15-
MOTOR FUEL TAX-COUNTIES			
TRANSPORTATION			
MOTOR FUEL TAX ADMINISTRATION			
DISTRIBUTIVE ITEMS: COUNTIES	216,825	203,612	13,213-
0413 MOTOR FUEL TAX-COUNTIES TOTAL	216,825	203,612	13,213-
MOTOR FUEL TAX-MUNICIPALITIES			
TRANSPORTATION			
MOTOR FUEL TAX ADMINISTRATION			
DISTRB ITEMS: MUNICIPALITIES	302,375	285,660	16,715-
0414 MOTOR FUEL TAX-MUNICIPALITIES TOTAL	302,375	285,660	16,715-
MOTOR FUEL TAX-TOWN & ROAD DIS			
TRANSPORTATION			
MOTOR FUEL TAX ADMINISTRATION			
DISTRB ITEMS: CO FOR ROAD DIST	98,300	92,413	5,887-
0415 MOTOR FUEL TAX-TOWN & ROAD DIS TOTAL	98,300	92,413	5,887-
STATE CONSTRUCTION ACCOUNT			
TRANSPORTATION			
HIGHWAYS CENTRAL OFFICES			
ENGINEERING/CONSULTANT CONTRAC	4,226	203	4,023-
CONSTRUCTION&LAND ACQUISTION			
ROAD IMPROVEMENT PROGRAM COSTS	462,000	123,660	338,340-
ROAD IMPROVEMENT PROGRAM COSTS	62,353	8,419	53,934-
ROAD IMPROVEMENT PROGRAM COSTS	15,593	3,309	12,284-
ROAD IMPROVEMENT PROGRAM COSTS	113,471	49,199	64,272-
ROAD IMPROVEMENT PROGRAM COSTS	388,987	210,420	178,567-
ROAD IMPROVEMENT PROGRAM COSTS	403,256	162,234	241,022-
PHASE II OF I-57/294	39	-- --	39-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	892,479-	-- --	892,479
REFUNDS MADE DURING FISCAL YEAR	-- --	342-	342-
0902 STATE CONSTRUCTION ACCOUNT TOTAL	557,446	557,102	344-
HIGHWAY FUNDS TOTAL	4,352,977	3,790,032	562,945-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
FOOD & DRUG SAFETY			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	2,000	1,486	514-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	5	5	-- --
AWARDS	23	23	-- --
STATUTORY TRANSFERS			
TRANSFERS			
OO14 FOOD & DRUG SAFETY TOTAL	2,028	1,514	514-
P SEVERNS BREAST&CERVICAL CANC			
PUBLIC HEALTH			
WOMENS HEALTH			
AWARDS AND GRANTS	600	-- --	600-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	33	33	-- --
OO15 P SEVERNS BREAST&CERVICAL CANC TOTAL	633	33	600-
TEACHER CERTIFICATE FEE REVOLV			
STATE BOARD OF EDUCATION			
GRANTS			
FOR TEACHER MENTORING PROGRAMS	750	-- --	750-
GRANTS			
TEACHER CERTIFICT PCESSNG	6,000	1,639	4,361-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	202-	202-
OO16 TEACHER CERTIFICATE FEE REVOLV TOTAL	6,750	1,437	5,313-
TRANSPORTATION REGULATORY			
IL COMMERCE COMMISSION			
CHAIRMAN & COMMISSIONER OFFICE			
REGULAR POSITIONS	69	66	3-
STATE EMPLOYEE RETIREMENT	37	31	6-
SOC SEC/MEDICARE CONTRIB	5	5	-- --
EMPLOYER CONTRB GRP INS	29	19	10-
CONTRACTUAL SERVICES	1	-- --	1-
TRAVEL	2	-- --	2-
EQUIPMENT	1	-- --	1-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
TRANSPORTATION REGULATORY			
IL COMMERCE COMMISSION			
CHAIRMAN & COMMISSIONER OFFICE			
TELECOMMUNICATION	4	3	1-
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
TRANSPORTATION			
REGULAR POSITIONS	6,014	5,321	693-
STATE EMPLOYEE RETIREMENT	3,248	2,524	724-
SOC SEC/MEDICARE CONTRIB	456	350	106-
EMPLOYER CONTRB GRP INS	1,652	1,289	363-
CONTRACTUAL SERVICES	950	591	359-
TRAVEL	80	33	47-
COMMODITIES	35	5	30-
PRINTING	54	31	23-
EQUIPMENT	115	78	37-
ELECTRONIC DATA PROCESSING	527	288	239-
TELECOMMUNICATION	318	104	214-
OPERATION OF AUTO EQUIPMENT	160	59	101-
AWARDS & GRANTS - LUMP SUM	4,240	2,104	2,136-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
OO18 TRANSPORTATION REGULATORY TOTAL	18,001	12,902	5,099-
ALZHEIMER'S AWARENESS			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO ALZHEIMERS DISEASE	15	15	-- --
OO20 ALZHEIMER'S AWARENESS TOTAL	15	15	0
FINANCIAL INSTITUTION			
FINANCIAL AND PROFESSIONAL REG			
ADMINISTRATIVE-FI			
REGULAR POSITIONS	3,692	3,343	349-
STATE EMPLOYEE RETIREMENT	1,994	1,708	286-
SOC SEC/MEDICARE CONTRIBUTIONS	282	246	36-
EMPLOYER CONTRB GRP INSURANCE	984	734	250-
CONTRACTUAL SERVICES	15	13	2-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
FINANCIAL INSTITUTION			
FINANCIAL AND PROFESSIONAL REG			
ADMINISTRATIVE-FI			
TRAVEL	228	110	118-
REFUNDS, N.E.C.	---	---	---
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	---	---	---
STATUTORY TRANSFERS			
TRANSFERS			
0021 FINANCIAL INSTITUTION	7,195	6,154	1,041-
TOTAL			
GENERAL PROFESSIONS DEDICATED			
FINANCIAL AND PROFESSIONAL REG			
GENERAL PROFESSIONS-DPR			
REGULAR POSITIONS	1,965	1,772	193-
STATE EMPLOYEE RETIREMENT	1,062	900	162-
SOC SEC/MEDICARE CONTRIBUTIONS	150	135	15-
EMPLOYER CONTRB GRP INSURANCE	624	426	198-
CONTRACTUAL SERVICES	150	129	21-
TRAVEL	25	7	18-
REFUNDS, N.E.C.	---	---	---
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
CHICAGO STATE UNIVERSITY			
GENERAL OPERATIONS			
DEVELOPMENT,SUPPORT OR ADMIN	307	307	-- --
SOUTHERN IL UNIVERSITY			
GENERAL OPERATIONS			
FOR ALL COSTS ASSOCIATED WITH	1,250	1,250	-- --
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
DEVELOPMENT,SUPPORT OR	500	500	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	---	0	-- --
0022 GENERAL PROFESSIONS DEDICATED	6,036	5,429	607-
TOTAL			
ECONOMIC RESEARCH & INFO			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
ADMINISTRATIVE EXPENSES	150	-- --	150-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
ECONOMIC RESEARCH & INFO				
STATUTORY TRANSFERS				
TRANSFERS				
0023 ECONOMIC RESEARCH & INFO	TOTAL	150	0	150-
IL DEPT OF AG LAB SERV REVOLV				
AGRICULTURE				
ANIMAL INDUSTRIES				
ANIMAL DISEASE LABORATORY ACT				
		700	35	665-
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF				
		32	32	-- --
STATUTORY TRANSFERS				
TRANSFERS				
0024 IL DEPT OF AG LAB SERV REVOLV	TOTAL	732	67	665-
GROUP HOME LOAN REVOLVING				
HUMAN SERVICES				
ADDICTION TREATMENT				
GROUP HOME LOANS				
		200	25	175-
0025 GROUP HOME LOAN REVOLVING	TOTAL	200	25	175-
LIVE & LEARN				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				
GRANTS TO LIBRARY SYSTEMS				
		-- --	-- --	-- --
ANNUAL EQUALIZATION GRANTS				
		16,004	16,004	-- --
LIBRARY CONSTRUCTION GRANTS				
		871	729	142-
ANNUAL PER CAPITA GRANTS				
		1,145	1,145	-- --
ANNUAL LIBRARY TECHNOLOGY GRAN				
		580	172	408-
SUPPRT & EXPAN LITERACY PROGRM				
		750	750	-- --
PROMOTE ORGN & TISSUE DONAT				
		1,750	1,456	294-
LIBRARY SERV BLIN & PHY HANDIC				
		300	300	-- --
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF				
		-- --	-- --	-- --
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR				
		-- --	0	-- --
0026 LIVE & LEARN	TOTAL	21,400	20,556	844-
POLICE BENEV. & PROTECT. ASSOC				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
POLICE BENEV. & PROTECT. ASSOC			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO IL POLICE BENEVOLENT			
0027 POLICE BENEV. & PROTECT. ASSOC TOTAL	-- -- 0	-- -- 0	-- -- 0
ILLINOIS NURSES FOUNDATION			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO IL NURSES FOUNDATION			
0028 ILLINOIS NURSES FOUNDATION TOTAL	40 40	40 40	-- -- 0
AMERICAN RED CROSS			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO AMERICAN RED CROSS			
0029 AMERICAN RED CROSS TOTAL	1 1	1 1	-- -- 0
SUPREME COURT SPECIAL PURPOSES			
SUPREME COURT			
SUPREME COURT			
FOR OVERSIGHT & MANAGEMENT			
0030 SUPREME COURT SPECIAL PURPOSES TOTAL	13,794 13,794	6,428 6,428	7,366- 7,366-
DRIVERS EDUCATION			
STATE BOARD OF EDUCATION			
DRIVER EDUCATION GRANTS			
DRIVERS EDUCATION			
0031 DRIVERS EDUCATION TOTAL	18,750 18,750	18,750 18,750	-- -- 0
IL SHERIFFS' SCHOLSHIP & TRN			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/IL SHERIFFS ASSOCIATION			
0032 IL SHERIFFS' SCHOLSHIP & TRN TOTAL	1 1	1 1	-- -- 0
COMMITTED TO A CURE			
NO AGENCY NAME			
NO ORG NAME			
0033 COMMITTED TO A CURE TOTAL	-- -- 0	-- -- 0	-- -- 0
IL STATE POLICE MEMORIAL PARK			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL STATE POLICE MEMORIAL PARK			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/ISP HERITAGE FOUNDATION	20	20	-- --
0034 IL STATE POLICE MEMORIAL PARK TOTAL	20	20	0
ACCESS TO JUSTICE			
ATTORNEY GENERAL			
GENERAL OFFICE			
DISBURSMNT TO IL EQUAL JUSTICE	1,400	1,400	-- --
0035 ACCESS TO JUSTICE TOTAL	1,400	1,400	0
IL VETERANS' REHABILITATION			
HUMAN SERVICES			
REHABILITATION SERVICE BUREAUS			
REGULAR POSITIONS	1,952	-- --	1,952-
RETIREMENT	1,055	-- --	1,055-
SOC SEC/MEDICARE CONTRIBUTIONS	149	-- --	149-
EMPLOYER CONTRB GRP INSURANCE	528	-- --	528-
TRAVEL	12	-- --	12-
COMMODITIES	6	-- --	6-
EQUIPMENT	7	-- --	7-
TELECOMMUNICATION	20	-- --	20-
CASE SERVICES TO INDIVIDUALS	2,414	2,410	4-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	9-	9-
0036 IL VETERANS' REHABILITATION TOTAL	6,143	2,401	3,742-
PUBLIC SAFETY DIVER			
NO AGENCY NAME			
NO ORG NAME			
0037 PUBLIC SAFETY DIVER TOTAL	0	0	0
ILLINOIS POLICE K-9 MEMORIAL			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO NORTHERN IL K-9	1	1	-- --
0038 ILLINOIS POLICE K-9 MEMORIAL TOTAL	1	1	0
STATE BOATING ACT			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE BOATING ACT			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
REGULAR POSITIONS	-- --	-- --	-- --
REALTY & CAPITAL PLANNING			
HEAVY EQUIP DREDGING CREW	497	228	269-
OFC REALTY & CAPITAL PLANNING	264	31	233-
STRATEGIC SERVICES			
CONTRACTUAL SERVICES	196	100	96-
POSTAGE/DNR HEADQUARTERS	35	35	-- --
COMMODITIES	120	22	98-
PRINTING	210	111	99-
ELECTRONIC DATA PROCESSING	150	150	-- --
OPERATION OF AUTO EQUIPMENT	5	5	-- --
EXPENSES/WATERCRAFT TITLING	450	176	274-
REFUNDS	-- --	-- --	-- --
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	190	133	57-
LAW ENFORCEMENT			
REGULAR POSITIONS	1,357	971	386-
STATE EMPLOYEE RETIREMENT	702	460	242-
SOC SEC/MEDICARE CONTRIBUTIONS	100	16	84-
EMPLOYER CONTRB GRP INSURANCE	408	301	107-
CONTRACTUAL SERVICES	313	303	10-
TRAVEL	44	23	21-
COMMODITIES	124	86	38-
EQUIPMENT	171	155	16-
EXPENSES OF DUI/OUI EQUIPMENT	20	20	-- --
TELECOMMUNICATION	316	294	22-
OPERATION OF AUTO EQUIPMENT	387	369	18-
EXPENSES OF ALCOHOL ENFORCE	20	19	1-
EXPENSES OF DUI/OUI EQUIPMENT	35	34	1-
LAND MANAGEMENT & EDUCATION			
REGULAR POSITIONS	3,398	2,759	639-
STATE EMPLOYEE RETIREMENT	1,836	1,316	520-
SOC SEC/MEDICARE CONTRIBUTIONS	260	203	57-
EMPLOYER CONTRB GRP INSURANCE	1,195	876	319-
CONTRACTUAL SERVICES	700	578	122-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE BOATING ACT			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
TRAVEL	-- --	-- --	-- --
COMMODITIES	175	104	71-
SNOWMOBILE PROGRAMS	53	23	30-
WATER RESOURCES OPERATIONS			
REGULAR POSITIONS	406	198	208-
STATE EMPLOYEE RETIREMENT	219	94	125-
SOC SEC/MEDICARE CONTRIBUTIONS	31	15	16-
EMPLOYER CONTRB GRP INSURANCE	157	59	98-
CONTRACTUAL SERVICES	1,100	504	596-
TRAVEL	70	42	28-
COMMODITIES	27	9	18-
EQUIPMENT	30	14	16-
TELECOMMUNICATION	45	42	3-
OPERATION OF AUTO EQUIPMENT	38	37	1-
BOAT GRANT MATCH	130	101	29-
FOR PAYMENT TO CORPS FOR	-- --	-- --	-- --
REPAIRS/MODIFICATIONS FACILITI	54	3	51-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0039 STATE BOATING ACT TOTAL	16,039	11,020	5,019-
STATE PARKS			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
DEVELOPMENT AND MAINTENANCE	150	-- --	150-
DEVELOPMENT AND MAINTENANCE	600	28	572-
REALTY & CAPITAL PLANNING			
COMMODITIES	8	-- --	8-
EQUIPMENT	26	3	23-
OFC REALTY & CAPITAL PLANNING	200	150	50-
STRATEGIC SERVICES			
ELECTRONIC DATA PROCESSING	40	40	-- --
RESERVATION SYSTEM	200	119	81-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE PARKS			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
PUBLIC EVENTS & PROMOTIONS	47	10	37-
OPERATION & MAINTENANCE	50	-- --	50-
WORLD SHOOTING CMLX AT SPARTA			
WORLD SHOOTING & REC COMPLX	1,308	647	661-
WORLD SHOOTING & REC COMPLEX	350	201	149-
FOR SPARTA IMPREST ACCOUNT	75	12	63-
WORLD SHOOTING & REC COMPLEX	-- --	-- --	-- --
LAW ENFORCEMENT			
REGULAR POSITIONS	710	556	154-
STATE EMPLOYEE RETIREMENT	384	266	118-
SOC SEC/MEDICARE CONTRIBUTIONS	55	12	43-
EMPLOYER CONTRB GRP INSURANCE	265	148	117-
EQUIPMENT	86	75	11-
LAND MANAGEMENT & EDUCATION			
REGULAR POSITIONS	3,781	2,004	1,777-
STATE EMPLOYEE RETIREMENT	2,042	955	1,087-
SOC SEC/MEDICARE CONTRIBUTIONS	289	148	141-
EMPLOYER CONTRB GRP INSURANCE	1,332	577	755-
CONTRACTUAL SERVICES	2,200	2,159	41-
TRAVEL	38	4	34-
COMMODITIES	525	500	25-
EQUIPMENT	200	135	65-
TELECOMMUNICATION	345	286	59-
OPERATION OF AUTO EQUIPMENT	510	357	153-
ILLINOIS-MICHIGAN CANAL	120	100	20-
HISTORIC PRES/SITE MANGMNT	3,000	-- --	3,000-
OPERATIONS & MAINTENANCE	1,100	325	775-
OPERATIONS & MAINTENANCE	2,409	831	1,578-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	147	147	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	3,075-	-- --	3,075
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
OO40 STATE PARKS			
TOTAL	19,517	10,793	8,724-
WILDLIFE & FISH			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WILDLIFE & FISH			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
REGULAR POSITIONS	150	108	42-
STATE EMPLOYEE RETIREMENT	81	51	30-
SOC SEC/MEDICARE CONTRIBUTIONS	12	8	4-
EMPLOYER CONTRB GRP INSURANCE	30	13	17-
TRAVEL	5	-- --	5-
EQUIPMENT	1	-- --	1-
REALTY & CAPITAL PLANNING			
REGULAR POSITIONS	198	191	7-
STATE EMPLOYEE RETIREMENT	103	90	13-
SOC SEC/MEDICARE CONTRIBUTIONS	15	14	1-
EMPLOYER CONTRB GRP INSURANCE	48	28	20-
TRAVEL	2	-- --	2-
EQUIPMENT	15	-- --	15-
EXPENSES/HEAVY EQUIPMENT	196	116	80-
OFC REALTY & CAPITAL PLANNING	75	-- --	75-
STRATEGIC SERVICES			
REGULAR POSITIONS	100	50	50-
STATE EMPLOYEE RETIREMENT	54	24	30-
SOC SEC/MEDICARE CONTRIBUTIONS	8	4	4-
EMPLOYER CONTRB GRP INSURANCE	24	10	14-
CONTRACTUAL SERVICES	150	142	8-
POSTAGE/DNR HEADQUARTERS	35	35	-- --
TRAVEL	20	8	12-
COMMODITIES	170	69	101-
PRINTING	170	105	65-
EQUIPMENT	657	22	635-
ELECTRONIC DATA PROCESSING	940	940	-- --
OPERATION OF AUTO EQUIPMENT	27	17	10-
POINT OF SALE SYSTEM	3,000	453	2,547-
EDUCATIONAL PUBLICATIONS SERV	20	4	16-
EXPENSES STATE FAIR	16	15	1-
PUBLIC EVENTS & PROMOTIONS	2	-- --	2-
SPORTSMAN AGAINST HUNGER PROG	50	11	39-
REFUNDS	-- --	-- --	-- --
WORLD SHOOTING CMLPX AT SPARTA			
ORD & CONTNG EXP WORLD SHOOT	1,475	883	592-
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	1,170	744	426-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WILDLIFE & FISH			
NATURAL RESOURCES			
RESOURCE CONSERVATION			
REGULAR POSITIONS	10,500	9,056	1,444-
STATE EMPLOYEE RETIREMENT	5,671	4,300	1,371-
SOC SEC/MEDICARE CONTRIBUTIONS	803	666	137-
EMPLOYER CONTRB GRP INSURANCE	3,600	2,517	1,083-
CONTRACTUAL SERVICES	2,252	1,847	405-
TRAVEL	92	46	46-
COMMODITIES	1,444	1,179	265-
PRINTING	211	114	97-
EQUIPMENT	284	156	128-
TELECOMMUNICATION	162	161	1-
OPERATION OF AUTO EQUIPMENT	320	318	2-
WILDLIFE CONS AND REST PLANS	67	-- --	67-
NON-FEDERAL COST SHARE	250	133	117-
NON-FEDERAL COST SHARE	-- --	-- --	-- --
NON-FEDERAL COST SHARE	92	92	-- --
EXPENSES OF SUBGRANTEE PAYMNTS	1,546	-- --	1,546-
ORDINARY & CONTINGENT EXPS	1,700	1,424	276-
(I) REALLOCATION OF WILDLIFE	11,746	8,507	3,239-
(I) REALLOCATION OF WILDLIFE	15,000	9,351	5,649-
(I) REALLOCATION OF WILDLIFE	26,746	-- --	26,746-
EXPENSES OF SUBGRANTEE PAYMNTS	1,500	35	1,465-
EXPENSES OF SUBGRANTEE PAYMNTS	4,259	-- --	4,259-
SUBGRANTEE PAYMENTS	1,546	55	1,491-
SUBGRANTEE PAYMENTS	2,759	-- --	2,759-
URBAN FISHING PROGRAM	285	237	48-
WORKSHOPS, TRAINING & OTHER ACT	10	2	8-
LAW ENFORCEMENT			
REGULAR POSITIONS	4,807	4,249	558-
STATE EMPLOYEE RETIREMENT	2,597	2,016	581-
SOC SEC/MEDICARE CONTRIBUTIONS	368	84	284-
EMPLOYER CONTRB GRP INSURANCE	1,320	1,018	302-
CONTRACTUAL SERVICES	672	649	23-
TRAVEL	53	49	4-
COMMODITIES	136	132	4-
PRINTING	22	2	20-
EQUIPMENT	126	125	1-
TELECOMMUNICATION	290	287	3-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WILDLIFE & FISH			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
OPERATION OF AUTO EQUIPMENT	167	160	7-
LAND MANAGEMENT & EDUCATION			
REGULAR POSITIONS	1,000	889	111-
STATE EMPLOYEE RETIREMENT	540	422	118-
SOC SEC/MEDICARE CONTRIBUTIONS	77	65	12-
EMPLOYER CONTRB GRP INSURANCE	275	268	7-
CONTRACTUAL SERVICES	1,375	1,352	23-
TRAVEL	8	-- --	8-
COMMODITIES	600	493	107-
EQUIPMENT	200	110	90-
TELECOMMUNICATION	35	32	3-
OPERATION OF AUTO EQUIPMENT	225	219	6-
UNION CNTY & HORSESHOE LAKE	450	328	122-
OPERATIONS & MAINTENANCE	3,600	606	2,994-
OPERATIONS & MAINTENANCE	4,682	1,366	3,316-
WATER RESOURCES OPERATIONS			
OPERATION & MAINTENANCE	375	375	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1,747	1,747	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	21,097-	-- --	21,097
REFUNDS MADE DURING FISCAL YEAR	-- --	16-	16-
OO41 WILDLIFE & FISH TOTAL	106,514	61,378	45,136-
SALMON			
NATURAL RESOURCES			
RESOURCE CONSERVATION			
REGULAR POSITIONS	209	166	43-
STATE EMPLOYEE RETIREMENT	113	80	33-
SOC SEC/MEDICARE CONTRIBUTIONS	16	12	4-
EMPLOYER CONTRB GRP INSURANCE	50	32	18-
OO42 SALMON TOTAL	388	290	98-
MILITARY AFFAIRS TRUST			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MILITARY AFFAIRS TRUST			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			
LUMP SUMS AND OTHER PURPOSES	1,000	118	882-
0043 MILITARY AFFAIRS TRUST TOTAL	1,000	118	882-
LOBBYIST REGISTRATION ADMIN			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	531	507	24-
ST PAID RETIREMENT CONTRIB	11	10	1-
STATE EMPLOYEE RETIREMENT	287	241	46-
SOC SEC/MEDICARE CONTRIB	42	41	1-
EMPLOYER CONTRB GRP INS	156	118	38-
CONTRACTUAL SERVICES	126	109	17-
TRAVEL	5	2	3-
COMMODITIES	2	1	1-
PRINTING	6	-- --	6-
EQUIPMENT	7	-- --	7-
TELECOMMUNICATION	7	2	5-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0044 LOBBYIST REGISTRATION ADMIN TOTAL	1,183	1,034	149-
AGRICULTURAL PREMIUM			
LIEUTENANT GOVERNOR			
GENERAL OFFICE			
RURAL AFFAIRS COUNCIL	48	40	8-
AGRICULTURE			
ADMINISTRATIVE SERVICES			
CONTRACT SERV FACILITIES MANGE	750	-- --	750-
FOOD SAFETY MODERNIZATION INIT	200	2	198-
DEPOSIT ST COOP EXTEN SERV FUN	10,000	10,000	-- --
DEP INTO ST COOP EXT SERV TRST	10,000	10,000	-- --
COMPUTER SERVICES			
CONTRACTUAL SERVICES	550	478	72-
TRAVEL	1	-- --	1-
COMMODITIES	5	-- --	5-
PRINTING	5	-- --	5-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
AGRICULTURAL PREMIUM			
LIEUTENANT GOVERNOR			
GENERAL OFFICE			
EQUIPMENT	75	-- --	75-
ELECTRONIC DATA PROCESSING	1,396	610	786-
TELECOMMUNICATION	50	33	17-
MARKETING			
PROMTE & MARKET AG & EXPORT	2,675	1,564	1,111-
PROMTE DEV BIOTECH INDSTRY	100	90	10-
VITICULTURIST & ENOLOGIST	150	-- --	150-
LAND AND WATER RESOURCES			
REGULAR POSITIONS	765	510	255-
STATE EMPLOYEE RETIREMENT	356	242	114-
SOC SEC/MEDICARE CONTRIBUTIONS	59	39	20-
CONTRACTUAL SERVICES	100	49	51-
TRAVEL	10	4	6-
COMMODITIES	7	4	3-
PRINTING	4	-- --	4-
EQUIPMENT	15	-- --	15-
TELECOMMUNICATION	15	6	9-
OPERATION OF AUTO EQUIPMENT	15	5	10-
O&C NAT RESOURCE ADVISORY BRD	2	-- --	2-
SPRNGFLD/ST FAIR BLDGS & GRNDS			
OPERATIONS BUILDING & GROUNDS	1,446	820	626-
AWARDS TO LIVESTOCK BREEDERS	222	217	5-
DUQUOIN BUILDINGS & GROUNDS			
ACTIVITIES AT IL ST FAIRGRNDS	750	369	381-
DUQUOIN STATE FAIR			
ENTERTAINMENT DUQUOIN ST FAIR	696	689	7-
COUNTY FAIRS & HORSE RACING			
REGULAR POSITIONS	88	76	12-
STATE EMPLOYEE RETIREMENT	45	36	9-
SOC SEC/MEDICARE CONTRIBUTIONS	9	6	3-
CONTRACTUAL SERVICES	20	16	4-
TRAVEL	-- --	-- --	-- --
COMMODITIES	1	-- --	1-
PRINTING	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
AGRICULTURAL PREMIUM				
LIEUTENANT GOVERNOR				
GENERAL OFFICE				
EQUIPMENT	1	-- --	1-	
TELECOMMUNICATION	1	1	-- --	
OPERATION OF AUTO EQUIPMENT	1	-- --	1-	
ENCOURAGE & AID COUNTY FAIRS	1,799	1,799	-- --	
PREMIUMS AG EXTENSION OR 4-H	786	786	-- --	
PREMIUMS VOC AGRICULTURE FAIR	325	324	1-	
REHAB COUNTY FAIRGROUNDS	1,301	1,301	-- --	
GRANT CNTY & ST FAIR HORSE RAC	329	234	95-	
COMMERCE AND ECONOMIC OPPORTUN				
COMMUNITY DEVELOPMENT				
GRANTS TO OTHER STATE AGENCIES	160	160	-- --	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	23	23	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR	-- --	118-	118-	
0045 AGRICULTURAL PREMIUM	TOTAL	35,356	30,415	4,941-
AERONAUTICS				
TRANSPORTATION				
AERONAUTICS, GENERAL OFFICE				
COMMODITIES	300	52	248-	
REFUNDS, N.E.C.	-- --	-- --	-- --	
0046 AERONAUTICS	TOTAL	300	52	248-
FIRE PREVENTION				
COMPTROLLER				
STATE OFFICER SALARIES & OTHER				
OTHER STATE OFFICERS	116	116	-- --	
STATE CONTRIB TO SERS	63	60	3-	
SOC SEC/MEDICARE CONTRIB	9	9	-- --	
GROUP INSURANCE	24	-- --	24-	
COL RAISES	-- --	-- --	-- --	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	13	13	-- --	
OFFICE OF THE STATE FIRE MARSH				
GENERAL OFFICE				
REGULAR POSITIONS	8,788	7,936	852-	

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
RURAL/DOWNSTATE HEALTH ACCESS			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
J1 WAVER APPLICATIONS EXPENSES	100	37	63-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0048 RURAL/DOWNSTATE HEALTH ACCESS TOTAL	100	37	63-
INDUSTRIAL HYGIENE REGULATORY			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0049 INDUSTRIAL HYGIENE REGULATORY TOTAL	0	0	0
MENTAL HEALTH			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
BEHAVIORAL HLTH SPECIAL PROJCT	6,000	1,789	4,211-
INTER-AGENCY SUPPORT SERVICES	3,000	1,921	1,079-
OTHER REFUNDS	-- --	-- --	-- --
MANAGEMENT INFORMATION SERVICE			
MIS TECH ASSIST & SUPPRT	6,637	-- --	6,637-
DD GRANTS-IN-AID&PUR OF CARE			
COMM BASED SRV FOR PRSON/DD	9,966	9,964	2-
DIS/BEHAV HEALTH PROG ADM			
MEDICARE PART D	1,508	745	763-
COSTS RELATD TO SUPPRT SRVC	9,044	4,842	4,202-
DRUGS & COSTS ASSOC WITH	12,300	12,155	145-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	128	128	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	39-	39-
0050 MENTAL HEALTH TOTAL	48,583	31,505	17,078-
AMUSEMENT RIDE & PATRON SAFETY			
LABOR			
PUBLIC SAFETY			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
AMUSEMENT RIDE & PATRON SAFETY			
LABOR			
PUBLIC SAFETY			
OPERATIONAL EXPENSES	338	166	172-
0051 AMUSEMENT RIDE & PATRON SAFETY TOTAL	338	166	172-
METRO EXPO AUD & OFFICE BLDG			
STATUTORY TRANSFERS			
TRANSFERS			
0053 METRO EXPO AUD & OFFICE BLDG TOTAL	0	0	0
STATE PENSIONS			
TREASURER			
GENERAL OFFICE			
OPERATIONAL EXPENSES	11,052	10,643	409-
OPERATIONAL COSTS, SECURE CHCE	2,081	815	1,266-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	15	15	-- --
STATE UNIV RETIREMENT SYS			
GENERAL OFFICE			
PROVISIONS OF SECTION 8.12 OF	215,000	215,000	-- --
PROVISIONS OF SECTION 8.12 OF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0054 STATE PENSIONS TOTAL	228,148	226,472	1,676-
IL STATE PHARMACY DISCIPLINARY			
FINANCIAL AND PROFESSIONAL REG			
PHARMACY-DPR			
REGULAR POSITIONS	861	779	82-
STATE EMPLOYEE RETIREMENT	465	397	68-
SOC SEC/MEDICARE CONTRIBUTIONS	66	58	8-
EMPLOYER CONTRB GRP INSURANCE	216	208	8-
CONTRACTUAL SERVICES	113	28	85-
TRAVEL	10	2	8-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0057 IL STATE PHARMACY DISCIPLINARY TOTAL	1,731	1,472	259-
NATL. WILD TURKEY FEDERATION			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
NATL. WILD TURKEY FEDERATION			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0058 NATL. WILD TURKEY FEDERATION TOTAL	0	0	0
PUBLIC UTILITY			
IL COMMERCE COMMISSION			
CHAIRMAN & COMMISSIONER OFFICE			
REGULAR POSITIONS	795	775	20-
STATE EMPLOYEE RETIREMENT	429	367	62-
SOC SEC/MEDICARE CONTRIB	61	52	9-
EMPLOYER CONTRB GRP INS	264	192	72-
CONTRACTUAL SERVICES	27	19	8-
TRAVEL	55	29	26-
COMMODITIES	1	-- --	1-
EQUIPMENT	1	-- --	1-
TELECOMMUNICATION	14	8	6-
OPERATION OF AUTO EQUIPMENT	1	-- --	1-
PUBLIC UTILITIES			
REGULAR POSITIONS	12,798	11,480	1,318-
STATE EMPLOYEE RETIREMENT	6,913	5,445	1,468-
SOC SEC/MEDICARE CONTRIB	977	837	140-
EMPLOYER CONTRB GRP INS	3,382	2,661	721-
CONTRACTUAL SERVICES	1,752	1,598	154-
TRAVEL	95	71	24-
COMMODITIES	16	4	12-
PRINTING	22	2	20-
EQUIPMENT	99	96	3-
ELECTRONIC DATA PROCESSING	758	552	206-
TELECOMMUNICATION	450	112	338-
OPERATION OF AUTO EQUIPMENT	50	16	34-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	22	22	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0059 PUBLIC UTILITY TOTAL	28,982	24,335	4,647-
ALZHEIMER'S DISEASE RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ALZHEIMER'S DISEASE RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
AWARDS AND GRANTS	250	95	155-
O060 ALZHEIMER'S DISEASE RESEARCH TOTAL	250	95	155-
LOU GEHRIG'S DISEASE (ALS) RES			
NO AGENCY NAME			
NO ORG NAME			
O061 LOU GEHRIG'S DISEASE (ALS) RES TOTAL	0	0	0
SUPPORTIVE LIVING FACILITY			
NO AGENCY NAME			
NO ORG NAME			
O062 SUPPORTIVE LIVING FACILITY TOTAL	0	0	0
CURING CHILDHOOD CANCER			
NO AGENCY NAME			
NO ORG NAME			
O066 CURING CHILDHOOD CANCER TOTAL	0	0	0
RADIATION PROTECTION			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	116	-- --	116-
STATE CONTRIB TO SERS	63	-- --	63-
SOC SEC/MEDICARE CONTRIB	9	-- --	9-
GROUP INSURANCE	24	-- --	24-
COL RAISES	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	11	11	-- --
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			
REGULAR POSITIONS	120	119	1-
RETIREMENT	65	56	9-
SOC SEC/MEDICARE CONTRIBUTIONS	9	9	-- --
GROUP INSURANCE	46	29	17-
CONTRACTUAL SERVICES	1,025	984	41-
TRAVEL	1	-- --	1-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
RADIATION PROTECTION			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
COMMODITIES	1	-- --	1-
PRINTING	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	297	294	3-
TELECOMMUNICATION	8	3	5-
OPERATION OF AUTO EQUIPMENT	5	4	1-
ORDINARY & CONTINGENT EXPENSES	49	49	-- --
RADIATION SAFETY			
REGULAR POSITIONS	3,217	2,681	536-
RETIREMENT	1,738	1,275	463-
SOC SEC/MEDICARE CONTRIB	248	199	49-
GROUP INSURANCE	757	514	243-
CONTRACTUAL SERVICES	146	90	56-
TRAVEL	40	13	27-
COMMODITIES	9	2	7-
PRINTING	-- --	-- --	-- --
EQUIPMENT	95	89	6-
TELECOMMUNICATION	30	29	1-
LICENSING FACILITIES	525	17	508-
RECOVERY AND REMEDIATION	100	-- --	100-
LOCAL RESPONDER TRAINING	5	-- --	5-
RADIOCHEMISTRY LAB HOOD REPLCE	800	-- --	800-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0067 RADIATION PROTECTION TOTAL	9,559	6,467	3,092-
HOSPITAL LICENSURE			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
EXPENSE IL ADVRSE HEALTH CARE	1,500	64	1,436-
OFFICE OF HEALTH CARE REG			
HOSPITAL LICENSING PROGRAM	900	647	253-
STATUTORY TRANSFERS			
TRANSFERS			
0068 HOSPITAL LICENSURE TOTAL	2,400	711	1,689-
ICCB RESEARCH AND TECHNOLOGY			
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ICCB RESEARCH AND TECHNOLOGY			
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
LUMP SUMS AND OTHER PURPOSES	300	1	299-
0070 ICCB RESEARCH AND TECHNOLOGY TOTAL	300	1	299-
FIREARM OWNER'S NOTIFICATION			
NO AGENCY NAME			
NO ORG NAME			
0071 FIREARM OWNER'S NOTIFICATION TOTAL	-- --	-- --	-- --
0071 FIREARM OWNER'S NOTIFICATION TOTAL	0	0	0
UNDERGROUND STORAGE TANK			
REVENUE			
GOVERNMENT SERVICES			
MOTOR FUEL TAX REFUNDS	-- --	-- --	-- --
TAX ADMINISTRATION & ENFORCE			
REGULAR POSITIONS	870	864	6-
STATE EMPLOYEE RETIREMENT	470	441	29-
SOC SEC/MEDICARE CONTRIBUTIONS	67	63	4-
EMPLOYER CONTRB GRP INSURANCE	264	193	71-
TRAVEL	30	30	-- --
COMMODITIES	2	-- --	2-
PRINTING	2	1	1-
ELECTRONIC DATA PROCESSING	252	239	13-
TELECOMMUNICATION	61	61	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	385	385	-- --
ELECTRONIC DATA PROCESSING	210	210	-- --
LAND POLLUTION CONTROL			
PERSONAL SERVICES	3,031	3,029	2-
RETIREMENT	1,594	1,437	157-
SOCIAL SECURITY	226	223	3-
GROUP INSURANCE	784	689	95-
CONTRACTUAL SERVICES	320	196	124-
TRAVEL	8	1	7-
COMMODITIES	20	2	18-
PRINTING	5	1	4-
EQUIPMENT	100	-- --	100-
TELECOMMUNICATION	50	-- --	50-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
UNDERGROUND STORAGE TANK			
REVENUE			
GOVERNMENT SERVICES			
TELECOMMUNICATION	16	-- --	16-
CONTRACTUAL SERVICES	45,100	27,507	17,593-
POLLUTION CONTROL BOARD			
CASE PROCESSING OF LEAKING	1,551	1,138	413-
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
REGULAR POSITIONS	1,856	1,835	21-
STATE EMPLOYEE RETIREMENT	1,003	939	64-
SOC SEC/MEDICARE CONTRIB	142	136	6-
GROUP INSURANCE	576	384	192-
CONTRACTUAL SERVICES	233	217	16-
TRAVEL	8	8	-- --
COMMODITIES	9	4	5-
PRINTING	4	-- --	4-
EQUIPMENT	16	16	-- --
ELECTRONIC DATA PROCESSING	13	10	3-
TELECOMMUNICATION	21	20	1-
OPERATION OF AUTO EQUIPMENT	70	38	32-
GRANT TO CITY OF CHICAGO	550	550	-- --
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0072 UNDERGROUND STORAGE TANK TOTAL	59,919	40,867	19,052-
SPEC. OLYMPICS/CHLD. CHARITIES			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
GRANTS TO SPECIAL OLYMPICS IL	2,000	1,000	1,000-
STATUTORY TRANSFERS			
TRANSFERS			
0073 SPEC. OLYMPICS/CHLD. CHARITIES TOTAL	2,000	1,000	1,000-
COMPASSION USE MED CANNABIS			
AGRICULTURE			
BUREAU OF MEDICINAL PLANTS			
MEDICINAL PLANTS	2,600	1,392	1,208-
FINANCIAL AND PROFESSIONAL REG			
MEDICAL CANNABIS			
MEDICAL MARIJUANA	1,200	891	309-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
COMPASSION USE MED CANNABIS			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
MEDICAL CANNABIS PROGRAM	5,000	2,588	2,412-
STATE POLICE			
DIVISION OF OPERATIONS			
MEDICAL CANNABIS PILOT PROG	1,200	607	593-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0075 COMPASSION USE MED CANNABIS TOTAL	10,001	5,479	4,522-
SOLID WASTE MANAGEMENT			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	20	20	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	593	593	-- --
ELECTRONIC DATA PROCESSING	821	814	7-
LAND POLLUTION CONTROL			
PERSONAL SERVICES	4,030	3,548	482-
RETIREMENT	2,177	1,682	495-
SOCIAL SECURITY	308	261	47-
GROUP INSURANCE	1,224	905	319-
CONTRACTUAL SERVICES	122	91	31-
TRAVEL	25	1	24-
COMMODITIES	10	1	9-
PRINTING	25	-- --	25-
EQUIPMENT	13	-- --	13-
TELECOMMUNICATION	50	25	25-
OPERATION OF AUTO EQUIPMENT	15	5	10-
SOLID WASTE MNGMNT ACTIVITIES	3,000	1,908	1,092-
GRANTS TO LOC GOVERNMENTS,NEC	2,200	2,200	-- --
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0078 SOLID WASTE MANAGEMENT TOTAL	14,633	12,047	2,586-
JOB OPPORT QUAL APPL ENFORCEMENT			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
JOB OPPORT QUAL APPL ENFORCEMENT NO AGENCY NAME NO ORG NAME			
	-- --	-- --	-- --
0080 JOB OPPORT QUAL APPL ENFORCEMENT TOTAL	0	0	0
DISTANCE LEARNING			
BOARD OF HIGHER EDUCATION GENERAL OFFICE SUPPLEMENTAL SUPPORT			
	30	16	14-
STATUTORY TRANSFERS TRANSFERS			
0082 DISTANCE LEARNING TOTAL	30	16	14-
GANG CRIME WITNESS PROTECTION			
NO AGENCY NAME NO ORG NAME			
	-- --	-- --	-- --
0083 GANG CRIME WITNESS PROTECTION TOTAL	0	0	0
IL GAMING LAW ENFORCEMENT			
ATTORNEY GENERAL GENERAL OFFICE ST LAW ENFORCEMENT PURPOSES ENFORCEMENT			
	-- --	-- --	-- --
ST LAW ENFORCEMENT PURPOSES REVENUE			
	1,000	954	46-
GOVERNMENT SERVICES GRNT LAW ENFORCE CHARTBLE GAME			
	900	620	280-
TAX ADMINISTRATION & ENFORCE REGULAR POSITIONS			
	181	-- --	181-
STATE EMPLOYEE RETIREMENT	98	-- --	98-
SOC SEC/MEDICARE CONTRIBUTIONS	14	-- --	14-
EMPLOYER CONTRB GRP INSURANCE	96	-- --	96-
TELECOMMUNICATIONS SERVICES	2	-- --	2-
STATUTORY TRANSFERS TRANSFERS			
0085 IL GAMING LAW ENFORCEMENT TOTAL	2,291	1,574	717-
ARSONIST REGISTRATION			
NO AGENCY NAME NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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		FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS				
ARSONIST REGISTRATION				
NO AGENCY NAME				
NO ORG NAME				
		-- --	-- --	-- --
0087	ARSONIST REGISTRATION TOTAL	0	0	0
SUBTITLE D MANAGEMENT				
ENVIRONMENTAL PROTECT AGENCY				
ADMINISTRATION				
	CONTRACTUAL SERVICES	121	121	-- --
	ELECTRONIC DATA PROCESSING	68	68	-- --
LAND POLLUTION CONTROL				
	PERSONAL SERVICES	916	851	65-
	RETIREMENT	495	404	91-
	SOCIAL SECURITY	70	62	8-
	GROUP INSURANCE	264	192	72-
	CONTRACTUAL SERVICES	257	60	197-
	TRAVEL	8	-- --	8-
	COMMODITIES	20	-- --	20-
	PRINTING	25	15	10-
	EQUIPMENT	25	-- --	25-
	TELECOMMUNICATION	75	29	46-
	OPERATION OF AUTO EQUIPMENT	18	3	15-
STATUTORY TRANSFERS				
TRANSFERS				
0089	SUBTITLE D MANAGEMENT TOTAL	2,362	1,805	557-
CLEAN AIR ACT PERMIT				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF				
		-- --	-- --	-- --
ENVIRONMENTAL PROTECT AGENCY				
ADMINISTRATION				
	CONTRACTUAL SERVICES	1,006	873	133-
	ELECTRONIC DATA PROCESSING	403	296	107-
AIR-POLLUTION CONTROL				
	FNDNG CLEAN AIR ACT TITLE V	18,000	10,346	7,654-
POLLUTION CONTROL BOARD				
	PERSONAL SERVICES	282	279	3-
	RETIREMENT	152	133	19-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
CLEAN AIR ACT PERMIT				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
	22	20	2-	
	96	66	30-	
	10	9	1-	
STATUTORY TRANSFERS				
TRANSFERS				
0091 CLEAN AIR ACT PERMIT	TOTAL	19,971	12,022	7,949-
IL STATE MEDICAL DISCIPLINARY				
FINANCIAL AND PROFESSIONAL REG				
MEDICAL-DPR				
	2,111	1,685	426-	
	1,140	863	277-	
	162	140	22-	
	600	361	239-	
	300	297	3-	
	20	2	18-	
	-- --	-- --	-- --	
REFUNDS, N.E.C.				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
	6	6	-- --	
REIMBURSE GRF				
STATUTORY TRANSFERS				
TRANSFERS				
0093 IL STATE MEDICAL DISCIPLINARY	TOTAL	4,339	3,354	985-
ASSISTANCE TO THE HOMELESS				
HUMAN SERVICES				
FAMILY AND COMMUNITY SERVICES				
	300	255	45-	
	300	255	45-	
0100 ASSISTANCE TO THE HOMELESS	TOTAL	300	255	45-
IL VETERANS' HOMES				
NO AGENCY NAME				
NO ORG NAME				
	-- --	-- --	-- --	
0102 IL VETERANS' HOMES	TOTAL	0	0	0
STROKE DATA COLLECTION				
PUBLIC HEALTH				
OFFC PREPARDNSS AND RESPONSE				
	150	1	149-	
	150	1	149-	
0104 STROKE DATA COLLECTION	TOTAL	150	1	149-
ACCESSIBLE ELECTRONIC INFO SER				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ACCESSIBLE ELECTRONIC INFO SER			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
LIBRARY SERV BLIND & PHY HAND	-- --	-- --	-- --
0106 ACCESSIBLE ELECTRONIC INFO SER TOTAL	0	0	0
GENERAL OBLIGATION BOND REBATE			
TREASURER			
GENERAL OFFICE			
ARBITRAGE REBATE PAYMENTS TO	1,000	-- --	1,000-
0107 GENERAL OBLIGATION BOND REBATE TOTAL	1,000	0	1,000-
REVIEW COURT ALTRNTV DISPUTE			
NO AGENCY NAME			
NO ORG NAME			
0108 REVIEW COURT ALTRNTV DISPUTE TOTAL	0	0	0
CDLIS/AAMVANET/NMVTIS TRUST			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
CONTRACTUAL SERVICES	1,351	835	516-
TRAVEL	1	-- --	1-
COMMODITIES	4,020	4,020	-- --
EQUIPMENT	100	-- --	100-
STATUTORY TRANSFERS			
TRANSFERS			
0109 CDLIS/AAMVANET/NMVTIS TRUST TOTAL	5,472	4,855	617-
TOXIC POLLUTION PREVENTION			
NO AGENCY NAME			
NO ORG NAME			
0111 TOXIC POLLUTION PREVENTION TOTAL	0	0	0
COMMUNITY HEALTH CENTER CARE			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS AND OTHER PURPOSES	350	-- --	350-
STATUTORY TRANSFERS			
TRANSFERS			
0113 COMMUNITY HEALTH CENTER CARE TOTAL	350	0	350-
EMERGENCY RESPONSE REIMBURS			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
EMERGENCY RESPONSE REIMBURS			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O114 EMERGENCY RESPONSE REIMBURS TOTAL	0	0	0
SAFE BOTTLED WATER			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS AND OTHER PURPOSES	50	35	15-
STATUTORY TRANSFERS			
TRANSFERS			
O115 SAFE BOTTLED WATER TOTAL	50	35	15-
MEDICAID RESEARCH & ED SUPPORT			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O116 MEDICAID RESEARCH & ED SUPPORT TOTAL	0	0	0
FACILITY LICENSING			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	3,000	890	2,110-
STATUTORY TRANSFERS			
TRANSFERS			
O118 FACILITY LICENSING TOTAL	3,000	890	2,110-
FORECLOSURE PREVENT PROG GRAD			
REVENUE			
GOVERNMENT SERVICES			
GRNTS & ADMIN EXPNS FOR PROGRM	6,000	5,377	623-
STATUTORY TRANSFERS			
TRANSFERS			
O119 FORECLOSURE PREVENT PROG GRAD TOTAL	6,000	5,377	623-
HOME SERVICES MEDICAID TRUST			
HUMAN SERVICES			
HOME SERVICES PROGRAM			
HOME SERVICES PROGRAM	246,000	228,970	17,030-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	35	35	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	276-	276-
O120 HOME SERVICES MEDICAID TRUST TOTAL	246,035	228,729	17,306-
ESTATE TAX REFUND			
TREASURER			
GENERAL OFFICE			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ESTATE TAX REFUND			
TREASURER			
GENERAL OFFICE			
ESTATE TX REFUNDS CONT APPROP	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O121 ESTATE TAX REFUND TOTAL	0	0	0
FY13/FY14 BACKLOG PAYMENT			
NO AGENCY NAME			
NO ORG NAME			
O122 FY13/FY14 BACKLOG PAYMENT TOTAL	0	0	0
IL UNDERGROUND UTL FAC DAMAGE			
IL COMMERCE COMMISSION			
PUBLIC UTILITIES			
AWARDS AND GRANTS			
REFUNDS, N.E.C.	150	77	73-
O127 IL UNDERGROUND UTL FAC DAMAGE TOTAL	150	77	73-
YOUTH ALCOHOL&SUBSTANCE ABUSE			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
COMMUNITY-BASED ALCOHOL &			
ADDICTION PREVENT RELATED SERV	150	-- --	150-
COURT OF CLAIMS	1,050	971	79-
CLAIMS ADJUDICATION			
REIMBURSE GRF	31	31	-- --
O128 YOUTH ALCOHOL&SUBSTANCE ABUSE TOTAL	1,231	1,002	229-
STATE GAMING			
HUMAN SERVICES			
ADDICTION TREATMENT			
TREATMENT COMPULSIVE GMBLRS	1,030	593	437-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
ILLINOIS GAMING BOARD			
OPERATING EXPENSES			
PERSONAL SERVICES	9,921	8,821	1,100-
SERS/STATE CONTRIBUTIONS	5,365	4,498	867-
SOC SEC/STATE CONTRIBUTIONS	410	289	121-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE GAMING			
HUMAN SERVICES			
ADDICTION TREATMENT			
GROUP INSURANCE	2,592	1,909	683-
CONTRACTUAL SERVICES	702	441	261-
TRAVEL	61	23	38-
COMMODITIES	15	6	9-
PRINTING	3	1	2-
EQUIPMENT	50	13	37-
ELECTRONIC DATA PROCESSING	1,881	1,007	874-
TELECOMMUNICATIONS	208	194	14-
OPERATION OF AUTO EQUIPMENT	100	47	53-
EXPENSES/IL STATE POLICE	14,462	11,357	3,105-
IMP & ADMIN/VIDEO GMING ACT	21,219	16,054	5,165-
ADMISSIONS & WAGERING TAX	100,000	89,319	10,681-
REFUNDS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0129 STATE GAMING TOTAL	158,026	134,579	23,447-
SCHOOL DIST EMERG FINANC ASST			
STATE BOARD OF EDUCATION			
GRANTS			
EMERGENCY FINANCIAL ASSISTANCE	1,000	54	946-
0130 SCHOOL DIST EMERG FINANC ASST TOTAL	1,000	54	946-
SP SV SURVIVORS HUMAN TRAFFICK			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
FOR GRANTS TO ORGANIZATIONS TO	100	-- --	100-
0132 SP SV SURVIVORS HUMAN TRAFFICK TOTAL	100	0	100-
FOOD & AGRICULTURAL RESEARCH			
NO AGENCY NAME			
NO ORG NAME			
0133 FOOD & AGRICULTURAL RESEARCH TOTAL	0	0	0
MENTAL HEALTH TRANSPORTATION			
NO AGENCY NAME			
NO ORG NAME			
0134 MENTAL HEALTH TRANSPORTATION TOTAL	0	0	0
HEARTSAVER AED			
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HEARTSAVER AED			
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			
HEARTSAVER AED PROG. EXPENSES	50	-- --	50-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
0135 HEARTSAVER AED	52	2	50-
TOTAL			
UNIVERSITY OF IL HOSPITAL SERV			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
TO REIMBURSE U OF I HOSPITAL	375,000	110,989	264,011-
STATUTORY TRANSFERS			
TRANSFERS			
0136 UNIVERSITY OF IL HOSPITAL SERV TOTAL	375,000	110,989	264,011-
PLUGGING & RESTORATION			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
CONTRACTUAL SERVICES	33	-- --	33-
OFFICE OF OIL AND GAS			
REGULAR POSITIONS	520	250	270-
STATE EMPLOYEE RETIREMENT	281	118	163-
SOC SEC/MEDICARE CONTRIBUTIONS	40	18	22-
EMPLOYER CONTRB GRP INSURANCE	185	91	94-
CONTRACTUAL SERVICES	10	-- --	10-
TRAVEL	2	-- --	2-
COMMODITIES	3	-- --	3-
EQUIPMENT	5	-- --	5-
ELECTRONIC DATA PROCESSING	6	3	3-
TELECOMMUNICATIONS	10	3	7-
OPERATION OF AUTO EQUIPMENT	20	-- --	20-
PLUGGING & RESTORATION PROJECT	750	305	445-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0137 PLUGGING & RESTORATION	1,865	788	1,077-
TOTAL			
EXPLOSIVES REGULATORY			
NATURAL RESOURCES			
MINES AND MINERALS			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
EXPLOSIVES REGULATORY			
NATURAL RESOURCES			
MINES AND MINERALS			
EXPLOSIVE REGULATION	232	-- --	232-
STATUTORY TRANSFERS			
TRANSFERS			
O145 EXPLOSIVES REGULATORY TOTAL	232	0	232-
AGGREGATE OPERATION REGULATORY			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
TELECOMMUNICATION	-- --	-- --	-- --
STRATEGIC SERVICES			
COMMODITIES	2	-- --	2-
MINES AND MINERALS			
AGGREGATE MINING REGULATION	350	69	281-
STATUTORY TRANSFERS			
TRANSFERS			
O146 AGGREGATE OPERATION REGULATORY TOTAL	352	69	283-
COAL MINING REGULATORY			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	-- --	-- --	-- --
STATE CONTRIB TO SERS	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIB	-- --	-- --	-- --
GROUP INSURANCE	-- --	-- --	-- --
COL RAISES	-- --	-- --	-- --
NATURAL RESOURCES			
MINES AND MINERALS			
COORDINATING TRAINING & EDUCAT	75	48	27-
SURFACE COAL MINING REG	110	51	59-
MINING SAFETY PROGRAM	20	16	4-
STATUTORY TRANSFERS			
TRANSFERS			
O147 COAL MINING REGULATORY TOTAL	205	115	90-
MENTAL HEALTH REPORTING			
HUMAN SERVICES			
MH GRNTS-IN AID&PURCHASE CARE			
MENTAL HEALTH TREATMENT	2,000	-- --	2,000-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MENTAL HEALTH REPORTING			
HUMAN SERVICES			
DIS/BEHAV HEALTH PROG ADM			
FIREARM CONCEAL CARRY ACT	2,500	87	2,413-
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
EXPENSES OUTLINED IN FIREARM	6,250	435	5,815-
0148 MENTAL HEALTH REPORTING TOTAL	10,750	522	10,228-
CAPITOL RESTORATION TRUST			
ARCHITECT OF THE CAPITOL			
NO ORG NAME			
	-- --	-- --	-- --
0149 CAPITOL RESTORATION TRUST TOTAL	0	0	0
RENTAL HOUSING SUPPORT PROGRAM			
REVENUE			
GOVERNMENT SERVICES			
ADMIN RENTL HOUSING SUP PROGRM	1,960	352	1,608-
RENTAL ASSISTANCE	28,000	22,516	5,484-
STATUTORY TRANSFERS			
TRANSFERS			
0150 RENTAL HOUSING SUPPORT PROGRAM TOTAL	29,960	22,868	7,092-
REG CPA ADMIN & DISCIPLINARY			
FINANCIAL AND PROFESSIONAL REG			
CERTIFIED PUBLIC ACCOUNTNT-DPR			
LUMP SUMS & OTHER PURPOSES			
	650	461	189-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0151 REG CPA ADMIN & DISCIPLINARY TOTAL	650	461	189-
STATE CRIME LABORATORY			
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
STATE CRIME LABORATORIES	11,000	6,615	4,385-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE CRIME LABORATORY			
STATUTORY TRANSFERS			
TRANSFERS			
0152 STATE CRIME LABORATORY TOTAL	11,004	6,619	4,385-
GEN ASSEMBLY COMPUTER EQUIP			
LEGISLATIVE INFORMATION SYSTEM			
GENERAL OPERATIONS			
LUMP SUM, OPERATIONS	1,600	15	1,585-
0155 GEN ASSEMBLY COMPUTER EQUIP TOTAL	1,600	15	1,585-
MTR VEH THEFT PREV & INS VERIF			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
REGULAR POSITIONS	297	32	265-
ORDINARY & CONTINGENT EXPNS	307	26	281-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0156 MTR VEH THEFT PREV & INS VERIF TOTAL	604	58	546-
PUB/PRIV PARTNSHP FOR TRANS			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0157 PUB/PRIV PARTNSHP FOR TRANS TOTAL	0	0	0
SEXUAL ASSAULT SERVICES & PREV			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
SEXUAL ASSAULT SERVICES &	600	600	-- --
0158 SEXUAL ASSAULT SERVICES & PREV TOTAL	600	600	0
WEIGHTS & MEASURES			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	247	190	57-
STATE CONTRIB TO SERS	133	100	33-

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WEIGHTS & MEASURES			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
SOC SEC/MEDICARE CONTRIB	19	14	5-
GROUP INSURANCE	48	38	10-
COL RAISES	-- --	-- --	-- --
AGRICULTURE			
BUREAU OF WEIGHTS & MEASURES			
REGULAR POSITIONS	2,918	2,371	547-
STATE EMPLOYEE RETIREMENT	1,357	1,124	233-
SOC SEC/MEDICARE CONTRIBUTIONS	223	175	48-
EMPLOYER CONTRB GRP INSURANCE	868	753	115-
CONTRACTUAL SERVICES	318	318	-- --
TRAVEL	54	48	6-
COMMODITIES	22	20	2-
PRINTING	14	9	5-
EQUIPMENT	450	19	431-
TELECOMMUNICATION	50	33	17-
OPERATION OF AUTO EQUIPMENT	422	413	9-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0163 WEIGHTS & MEASURES TOTAL	7,143	5,625	1,518-
KOREAN WAR MEMORIAL CONSTRCTN			
SECRETARY OF STATE			
NO ORG NAME	-- --	-- --	-- --
0164 KOREAN WAR MEMORIAL CONSTRCTN TOTAL	0	0	0
ST POLICE MERIT BD PUB SAFETY			
STATE POLICE MERIT BOARD			
GENERAL OFFICE			
ORDINARY & CONTINGENT EXPENSES	1,433	1,102	331-
CADET PROGRAM FOR STATE POLICE	5,500	2,489	3,011-
STATUTORY TRANSFERS			
TRANSFERS			
0166 ST POLICE MERIT BD PUB SAFETY TOTAL	6,933	3,591	3,342-
DIVISION OF CORP REGIS LLP			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
DIVISION OF CORP REGIS LLP				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				
REGULAR POSITIONS	89	68	21-	
ST PAID RETIREMENT CONTRIB	2	1	1-	
STATE EMPLOYEE RETIREMENT	48	32	16-	
SOC SEC/MEDICARE CONTRIB	7	5	2-	
EMPLOYER CONTRB GRP INS	46	29	17-	
CONTRACTUAL SERVICES	1	-- --	1-	
COMMODITIES	1	1	-- --	
EQUIPMENT	-- --	-- --	-- --	
TELECOMMUNICATION	1	-- --	1-	
STATUTORY TRANSFERS				
TRANSFERS				
0167 DIVISION OF CORP REGIS LLP	TOTAL	195	136	59-
IL INDEPENDENT TAX TRIBUNAL				
IL INDEPENDENT TAX TRIBUNAL				
GENERAL OFFICE				
OPERATIONAL EXPENSES	169	143	26-	
0169 IL INDEPENDENT TAX TRIBUNAL	TOTAL	169	143	26-
CHILDHOOD CANCER RESEARCH				
PUBLIC HEALTH				
OFFICE OF HEALTH PROMOTION				
GRNTS/CHILDHOOD CANCER RESRCH	75	-- --	75-	
0172 CHILDHOOD CANCER RESEARCH	TOTAL	75	0	75-
EMERGENCY PLANNING & TRAINING				
IL EMERGENCY MANAGEMENT AGCY				
DISASTER ASSIST&PREPAREDNESS				
COMMUNITY RIGHT TO KNOW ACT	35	18	17-	
0173 EMERGENCY PLANNING & TRAINING	TOTAL	35	18	17-
IL SCHOOL ASBESTOS ABATEMENT				
PUBLIC HEALTH				
OFFICE OF HEALTH PROTECTION				
LUMP SUMS & OTHER PURPOSES	1,200	420	780-	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	1	1	-- --	
STATUTORY TRANSFERS				
TRANSFERS				

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL SCHOOL ASBESTOS ABATEMENT			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
0175 IL SCHOOL ASBESTOS ABATEMENT TOTAL	1,201	421	780-
CHILDREN'S WELLNESS CHARITIES			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
CHILDRENS WELLNESS CHARITIES	100	-- --	100-
0178 CHILDREN'S WELLNESS CHARITIES TOTAL	100	0	100-
HOUSING FOR FAMILIES			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
GRANTS/HOUSING FOR FAMILIES	100	-- --	100-
0181 HOUSING FOR FAMILIES TOTAL	100	0	100-
DRIVER SERVICES ADMINISTRATION			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
TEMP VISITORS DRIVERS LIC	2,000	1,227	773-
STATUTORY TRANSFERS			
TRANSFERS			
0182 DRIVER SERVICES ADMINISTRATION TOTAL	2,000	1,227	773-
ICJIA VIOLENCE PREVENTION			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
REGULAR POSITIONS	181	89	92-
RETIREMENT	98	42	56-
SOC SEC/MEDICARE CONTRIB	14	6	8-
GROUP INSURANCE	66	33	33-
CONTRACTUAL SERVICES	10	2	8-
TRAVEL	4	1	3-
COMMODITIES	1	1	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	2	1	1-
TELECOMMUNICATION	6	6	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0184 ICJIA VIOLENCE PREVENTION TOTAL	382	181	201-
SECRETARY OF STATE SPEC LIC PL			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SECRETARY OF STATE SPEC LIC PL			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS VETERANS HOME LIBRARIES	50	46	4-
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	751	382	369-
ST PAID RETIREMENT CONTRIB	15	8	7-
STATE EMPLOYEE RETIREMENT	406	181	225-
SOC SEC/MEDICARE CONTRIB	58	30	28-
EMPLOYER CONTRB GRP INS	339	136	203-
CONTRACTUAL SERVICES	644	644	-- --
TRAVEL	19	19	-- --
COMMODITIES	1,000	1,000	-- --
PRINTING	1,199	389	810-
EQUIPMENT	99	-- --	99-
TELECOMMUNICATION	300	300	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	11-	11-
0185 SECRETARY OF STATE SPEC LIC PL TOTAL	4,880	3,124	1,756-
STATE AND LOCAL SALES TX REFRM			
REVENUE			
GOVERNMENT SERVICES			
CHICAGO ADDITONL 1.25% USE TAX	99,000	89,318	9,682-
GRANT TO MADISON COUNTY	3,000	2,680	320-
STATUTORY TRANSFERS			
TRANSFERS			
0186 STATE AND LOCAL SALES TX REFRM TOTAL	102,000	91,998	10,002-
RTA OCCUP&USE TAX REPLACEMENT			
REVENUE			
GOVERNMENT SERVICES			
RTA FOR 10% OF 1.25% USE TAX	40,872	40,872	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0187 RTA OCCUP&USE TAX REPLACEMENT TOTAL	40,872	40,872	0
PROFESSIONAL REGUL EVIDENCE			
FINANCIAL AND PROFESSIONAL REG			
PROFESSIONAL EVIDENCE-DPR			
CONDUCTING COVERT ACTIVITIES	-- --	-- --	-- --
0192 PROFESSIONAL REGUL EVIDENCE TOTAL	0	0	0
GEN ASSEMBLY OPERATIONS REV			
GENERAL ASSEMBLY			
SENATE			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
GEN ASSEMBLY OPERATIONS REV			
GENERAL ASSEMBLY			
SENATE			
ORDINARY & CONTINGENT EXPENSES	250	4	246-
HOUSE OF REPRESENTATIVES			
ORDINARY & CONTINGENT EXPENSES	250	11	239-
0196 GEN ASSEMBLY OPERATIONS REV TOTAL	500	15	485-
EPILEPSY TRTMT&EDUC GRANTINAID			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
EXPNS ED & TREATMNT EPILEPSY	30	-- --	30-
0197 EPILEPSY TRTMT&EDUC GRANTINAID TOTAL	30	0	30-
DIABETES RESEARCH CHECKOFF			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
AWARDS & GRANTS - LUMP SUM	250	-- --	250-
0198 DIABETES RESEARCH CHECKOFF TOTAL	250	0	250-
ILLINOIS FISHERIES MANAGEMENT			
NATURAL RESOURCES			
RESOURCE CONSERVATION			
OPERATIONAL EXPS RELATED	2,200	1,534	666-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0199 ILLINOIS FISHERIES MANAGEMENT TOTAL	2,200	1,534	666-
HELP ILLINOIS VOTE			
STATE BOARD OF ELECTIONS			
ELECTIONS			
IMPLEMENTATION OF STATEWIDE	1,780	290	1,490-
DISTRIBUTION TO LOCAL ELECTION	1,780	-- --	1,780-
FOR ADMINISTRATIVE COSTS &	414	87	327-
0206 HELP ILLINOIS VOTE TOTAL	3,974	377	3,597-
CAROLYN ADMS TCKT FOR CURE GRT			
PUBLIC HEALTH			
WOMENS HEALTH			
GRANTS AND RELATED EXPENSES	2,000	-- --	2,000-
STATUTORY TRANSFERS			
TRANSFERS			
0208 CAROLYN ADMS TCKT FOR CURE GRT TOTAL	2,000	0	2,000-
STATE POLICE FIREARM SERVICES			
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE POLICE FIREARM SERVICES			
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
EXPENSES OUTLINED IN FIREARM			
	22,000	6,936	15,064-
STATUTORY TRANSFERS			
TRANSFERS			
O209 STATE POLICE FIREARM SERVICES TOTAL	22,000	6,936	15,064-
FEDERAL FINANCING COST REIMB			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O212 FEDERAL FINANCING COST REIMB TOTAL	0	0	0
BROWNFIELDS REDEVELOPMENT			
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
BROWNFIELDS REDVLOPMNT PROG			
AWARDS & GRANTS - LUMP SUM			
	1,657	1,120	537-
	4,500	155	4,345-
O214 BROWNFIELDS REDEVELOPMENT TOTAL	6,157	1,275	4,882-
CAPITAL DEVELOP BRD REVOLVING			
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
OPERATIONAL EXPENSES			
	2,000	272	1,728-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	2	2	-- --
AWARDS			
	107	107	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O215 CAPITAL DEVELOP BRD REVOLVING TOTAL	2,109	381	1,728-
PROFESSIONS INDIRECT COST			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS			
	375	375	-- --
STATE CONTRIB TO SERS			
	203	192	11-
SOC SEC/MEDICARE CONTRIB			
	28	28	-- --
GROUP INSURANCE			
	72	53	19-
COL RAISES			
	-- --	-- --	-- --
FINANCIAL AND PROFESSIONAL REG			
PROFESSIONL INDIRECT COST-DPR			
REGULAR POSITIONS			
	9,568	8,386	1,182-

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SPECIAL STATE FUNDS			
PROFESSIONS INDIRECT COST			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
STATE EMPLOYEE RETIREMENT	5,168	4,281	887-
SOC SEC/MEDICARE CONTRIBUTIONS	732	629	103-
EMPLOYER CONTRB GRP INSURANCE	3,000	2,009	991-
CONTRACTUAL SERVICES	8,493	6,219	2,274-
TRAVEL	60	60	-- --
COMMODITIES	60	32	28-
PRINTING	20	9	11-
EQUIPMENT	20	17	3-
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	578	322	256-
OPERATION OF AUTO EQUIPMENT	50	49	1-
ORDINARY & CONTINGENT EXPENSES	7,287	4,608	2,679-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	247	247	-- --
AWARDS	53	53	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
O218 PROFESSIONS INDIRECT COST TOTAL	36,014	27,569	8,445-
DCFS CHILDREN'S SERVICES			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	150	150	-- --
STATE CONTRIB TO SERS	81	-- --	81-
SOC SEC/MEDICARE CONTRIB	12	11	1-
GROUP INSURANCE	24	-- --	24-
COL RAISES	-- --	-- --	-- --
CHILDREN AND FAMILY SERVICES			
REGIONAL OFFICES			
COUNSELING & AUXILIARY SERV	10,547	8,029	2,518-
CHILD PERSONAL/PHYSICAL MAINT	2,856	2,147	709-
CASH ASSIST/HOUSING LOCATOR	2,071	1,972	99-
ASSIST DEV CHLD ADVACY CTR	1,398	1,382	16-
PSYCHOLOGICAL ASSESSMENTS	3,010	2,712	298-
FAMILY PRESERVATION SRVCES	25,099	24,491	608-
FAM CENTERED SER INITIATIVE	16,490	15,540	950-
HEALTH CARE NETWORK	2,361	2,289	72-
FOSTR HOMES/SPEC FOSTR CARE	151,259	129,470	21,789-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
DCFS CHILDREN'S SERVICES				
COMPTRROLLER				
STATE OFFICER SALARIES & OTHER				
PRCHASE ADOPT/GUARDSHIP SER	55,555	53,075	2,480-	
INST & GRP HME CARE & PREV	69,812	56,026	13,786-	
FOSTER CARE INITITATIVE	1,477	860	617-	
CENTRAL ADMINISTRATION				
AFCARS/SACWIS INFO SYSTEM	26,571	17,452	9,119-	
CHILD WELFARE				
INDEPNDNT LVING INITIATIVE	9,300	6,843	2,457-	
BUDGET, LEGAL & COMPLIANCE				
TITLE IV-E REIMBRS ENHNCMNT	4,229	3,674	555-	
SSI REIMBURSEMENT	1,513	1,490	23-	
TORT CLAIMS	2,800	2,701	99-	
TITLE IV-E REIMBRS COUNTIES	3,000	-- --	3,000-	
CLINICAL SERVICES				
FOSTER & ADOPT CARE TRNING	10,237	5,704	4,533-	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
AWARDS AND GRANTS	1,500	1,447	53-	
AWARDS	2,742	2,742	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR	-- --	1,356-	1,356-	
0220 DCFS CHILDREN'S SERVICES	TOTAL	404,094	338,851	65,243-
STATE POLICE DUI				
STATE POLICE				
DIVISION OF OPERATIONS				
EQUIPMENT PURCHASES	2,250	1,500	750-	
FORENSIC SERV & IDENTIFICATION				
STATE CRIME LABORATORIES	200	137	63-	
STATUTORY TRANSFERS				
TRANSFERS				
0222 STATE POLICE DUI	TOTAL	2,450	1,637	813-
CHICAGO ST UNIV ED IMPROVEMENT				
CHICAGO STATE UNIVERSITY				
GENERAL OPERATIONS				

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
CHICAGO ST UNIV ED IMPROVEMENT			
CHICAGO STATE UNIVERSITY			
GENERAL OPERATIONS			
ANY EXPENSES INCURRED	1,600	1,600	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O223 CHICAGO ST UNIV ED IMPROVEMENT TOTAL	1,600	1,600	0
ASBESTOS ABATEMENT			
STATUTORY TRANSFERS			
TRANSFERS			
O224 ASBESTOS ABATEMENT TOTAL	0	0	0
IL SPORTS FACILITIES			
IL SPORTS FACILITIES AUTH			
GENERAL OFFICE			
FOR CORPORATE PURPOSES	60,942	54,000	6,942-
STATUTORY TRANSFERS			
TRANSFERS			
O225 IL SPORTS FACILITIES TOTAL	60,942	54,000	6,942-
TRAFFIC CONTROL SIGNAL PREEMPT			
NO AGENCY NAME			
NO ORG NAME			
O226 TRAFFIC CONTROL SIGNAL PREEMPT TOTAL	-- -- 0	-- -- 0	-- -- 0
AUTISM RESEARCH CHECKOFF			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
COSTS ASSOC W/AUSTIM RESEARCH	100	-- --	100-
O228 AUTISM RESEARCH CHECKOFF TOTAL	100	0	100-
OIL AND GAS RESOURCE MANAGEMNT			
NATURAL RESOURCES			
OFFICE OF OIL AND GAS			
OFFICE OF MINES & MINERALS	500	-- --	500-
O231 OIL AND GAS RESOURCE MANAGEMNT TOTAL	500	0	500-
INTERCITY PASSENGER RAIL			
STATUTORY TRANSFERS			
TRANSFERS			
O233 INTERCITY PASSENGER RAIL TOTAL	0	0	0
IL VETERANS ASSISTANCE			
VETERANS' AFFAIRS			
GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL VETERANS ASSISTANCE			
VETERANS' AFFAIRS			
GENERAL OFFICE			
MAKING GRNTS/FUNDING ADD'L SRV	4,000	641	3,359-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	18-	18-
0236 IL VETERANS ASSISTANCE TOTAL	4,000	623	3,377-
MEDICAID FRAUD&ABUSE PREVENT			
STATE POLICE			
DIVISION OF OPERATIONS			
VENDOR FRAUD	100	-- --	100-
0237 MEDICAID FRAUD&ABUSE PREVENT TOTAL	100	0	100-
IL HEALTH FACILITIES PLANNING			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	1,200	666	534-
LUMP SUMS & OTHER PURPOSES	2,500	813	1,687-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0238 IL HEALTH FACILITIES PLANNING TOTAL	3,700	1,479	2,221-
EMERGENCY PUBLIC HEALTH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	5,100	3,366	1,734-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
EMERGENCY MOSQUITO ABATEMENT	200	200	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0240 EMERGENCY PUBLIC HEALTH TOTAL	5,303	3,567	1,736-
TOMA CONSUMER PROTECTION			
STATUTORY TRANSFERS			
TRANSFERS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
TOMA CONSUMER PROTECTION			
STATUTORY TRANSFERS			
TRANSFERS			
O241 TOMA CONSUMER PROTECTION	TOTAL	0	0
ISAC ACCOUNTS RECEIVABLE			
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
LUMP SUM, OPERATIONS			
O242 ISAC ACCOUNTS RECEIVABLE	TOTAL	300	144-
		300	144-
CREDIT UNION			
FINANCIAL AND PROFESSIONAL REG			
CREDIT UNION-FI			
REGULAR POSITIONS			
	2,176	1,701	475-
STATE EMPLOYEE RETIREMENT			
	1,175	870	305-
SOC SEC/MEDICARE CONTRIBUTIONS			
	167	126	41-
EMPLOYER CONTRB GRP INSURANCE			
	600	346	254-
CONTRACTUAL SERVICES			
	40	29	11-
TRAVEL			
	241	144	97-
REFUNDS, N.E.C.			
	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O243 CREDIT UNION	TOTAL	4,399	3,216
		3,216	1,183-
RESIDENTIAL FINANCE REGULATORY			
FINANCIAL AND PROFESSIONAL REG			
SAVINGS&RESIDENT'L FIN REG-BRE			
REGULAR POSITIONS			
	1,900	1,632	268-
STATE EMPLOYEE RETIREMENT			
	1,026	827	199-
SOC SEC/MEDICARE CONTRIBUTIONS			
	145	119	26-
EMPLOYER CONTRB GRP INSURANCE			
	552	364	188-
CONTRACTUAL SERVICES			
	60	54	6-
TRAVEL			
	60	23	37-
REFUNDS, N.E.C.			
	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O244 RESIDENTIAL FINANCE REGULATORY	TOTAL	3,744	3,020
		3,020	724-
FAIR & EXPOSITION			
AGRICULTURE			
COUNTY FAIRS & HORSE RACING			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
FAIR & EXPOSITION				
AGRICULTURE				
COUNTY FAIRS & HORSE RACING				
DISTRIBUTE TO COUNTY FAIRS	900	900	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
O245 FAIR & EXPOSITION	TOTAL	900	900	0
STATE POLICE VEHICLE				
STATE POLICE				
DIVISION OF ADMINISTRATION				
LUMP SUMS AND OTHER PURPOSES	20,000	16,097	3,903-	
STATUTORY TRANSFERS				
TRANSFERS				
O246 STATE POLICE VEHICLE	TOTAL	20,000	16,097	3,903-
SO SUBURBAN AIRPORT IMPROVEMNT				
TRANSPORTATION				
AERONAUTICS, GENERAL OFFICE				
SOUTH SUBURBAN AIRPORT	1,000	-- --	1,000-	
O249 SO SUBURBAN AIRPORT IMPROVEMNT	TOTAL	1,000	0	1,000-
RIVERFRONT DEVELOPMENT				
NO AGENCY NAME				
NO ORG NAME				
O253 RIVERFRONT DEVELOPMENT	TOTAL	-- --	-- --	-- --
PUBLIC HEALTH WATER PERMIT				
PUBLIC HEALTH				
OFFICE OF HEALTH PROTECTION				
LUMP SUMS AND OTHER PURPOSES	100	41	59-	
O256 PUBLIC HEALTH WATER PERMIT	TOTAL	100	41	59-
NURSING DEDICATED & PROFESSNL				
FINANCIAL AND PROFESSIONAL REG				
NURSE-DPR				
REGULAR POSITIONS	980	813	167-	
STATE EMPLOYEE RETIREMENT	529	421	108-	
SOC SEC/MEDICARE CONTRIBUTIONS	75	62	13-	
EMPLOYER CONTRB GRP INSURANCE	288	244	44-	
CONTRACTUAL SERVICES	127	34	93-	
TRAVEL	12	2	10-	

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
NURSING DEDICATED & PROFESSNL			
FINANCIAL AND PROFESSIONAL REG			
NURSE-DPR			
LUMP SUMS & OTHER PURPOSES	500	197	303-
REFUNDS, N.E.C.	-- --	-- --	-- --
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS AND OTHER PURPOSES	2,000	1,348	652-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
O258 NURSING DEDICATED & PROFESSNL TOTAL	4,511	3,119	1,392-
OPTOMETRIC LICN & DISC BRD			
FINANCIAL AND PROFESSIONAL REG			
OPTOMETRIC-DPR			
REGULAR POSITIONS	131	110	21-
STATE EMPLOYEE RETIREMENT	71	57	14-
SOC SEC/MEDICARE CONTRIBUTIONS	10	8	2-
EMPLOYER CONTRB GRP INSURANCE	48	21	27-
CONTRACTUAL SERVICES	60	57	3-
TRAVEL	5	-- --	5-
REFUNDS, N.E.C.	-- --	-- --	-- --
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
AWARDS AND GRANTS TO STUDENTS	50	50	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O259 OPTOMETRIC LICN & DISC BRD TOTAL	375	303	72-
FISH & WILDLIFE ENDOWMENT			
TREASURER			
NO ORG NAME	-- --	-- --	-- --
O260 FISH & WILDLIFE ENDOWMENT TOTAL	0	0	0
UNDERGROUND RESOURCE CONSERV			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
ORDINARY & CONTINGENT EXPENSES	68	56	12-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
UNDERGROUND RESOURCE CONSERV			
NATURAL RESOURCES			
OFFICE OF OIL AND GAS			
REGULAR POSITIONS	398	57	341-
STATE EMPLOYEE RETIREMENT	215	27	188-
SOC SEC/MEDICARE CONTRIBUTIONS	31	4	27-
EMPLOYER CONTRB GRP INSURANCE	180	20	160-
CONTRACTUAL SERVICES	153	145	8-
TRAVEL	7	3	4-
COMMODITIES	8	1	7-
PRINTING	2	-- --	2-
EQUIPMENT	20	9	11-
ELECTRONIC DATA PROCESSING	5	4	1-
TELECOMMUNICATION	28	28	-- --
OPERATION OF AUTO EQUIPMENT	78	61	17-
INTEREST PENALTY ESCROW	1	-- --	1-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O261 UNDERGROUND RESOURCE CONSERV TOTAL	1,194	415	779-
MANDATORY ARBITRATION			
SUPREME COURT			
SUPREME COURT			
MANDATORY ARBITRATION PROGRAMS	29,131	3,689	25,442-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	10-	10-
O262 MANDATORY ARBITRATION TOTAL	29,139	3,687	25,452-
STATE RAIL FREIGHT LOAN REPAY			
TRANSPORTATION			
INTERCITY RAIL PASSENGER SERV			
STATE RAIL FREIGHT LOAN REPAY	1,700	-- --	1,700-
STATE RAIL FREIGHT LOAN REPAY	21,665	-- --	21,665-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE RAIL FREIGHT LOAN REPAY			
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	10,000-	-- --	10,000
O265 STATE RAIL FREIGHT LOAN REPAY TOTAL	13,365	0	13,365-
VOTERS' GUIDE			
NO AGENCY NAME			
NO ORG NAME			
O266 VOTERS' GUIDE TOTAL	0	0	0
WATER REVOLVING			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	943	939	4-
ELECTRONIC DATA PROCESSING	638	633	5-
BUREAU OF WATER			
FOR ADMINISTRATIVE COSTS	8,000	2,877	5,123-
FOR PROGRAM SUPPORT COSTS	20,500	8,022	12,478-
FOR ADMINISTRATIVE COSTS	1,550	1,024	526-
FOR PROGRAM SUPPORT COSTS	10,000	2,412	7,588-
FOR TECHNICAL ASSISTANCE TO	735	-- --	735-
FOR ADMINISTRATION OF PUBLIC	3,600	-- --	3,600-
FOR LOCAL ASSISTANCE & OTHER	5,500	-- --	5,500-
FOR CLEAN WATER ADMINISTRATION	10,000	-- --	10,000-
FINANCIAL ASSIST TO LOCAL GOV	989,889	445,630	544,259-
FINANCIAL ASSIST TO LOCAL GOV	717,611	251,608	466,003-
GREEN INFRASTRUCTURE FINANCIAL	32	20	12-
FIN ASST FOR SAMLL COMMUNITY	20,000	-- --	20,000-
GRANTS & CONTRACTS	7,121	3,504	3,617-
FINANCIAL ASSISTNCE TO LOC GOV	98,514	19,558	78,956-
FIN ASST FOR SAMLL COMMUNITY	2,041	-- --	2,041-
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,113,996-	-- --	1,113,996
O270 WATER REVOLVING TOTAL	782,679	736,228	46,451-
LASALLE VETERANS HOME			
VETERANS' AFFAIRS			
LASALLE VETERANS' HOME			

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LASALLE VETERANS HOME			
VETERANS' AFFAIRS			
LASALLE VETERANS' HOME			
REGULAR POSITIONS	7,762	6,753	1,009-
STATE EMPLOYEE RETIREMENT	4,193	3,198	995-
SOC SEC/MEDICARE CONTRIBUTIONS	594	497	97-
CONTRACTUAL SERVICES	2,271	1,803	468-
TRAVEL	5	3	2-
COMMODITIES	1,461	1,233	228-
PRINTING	16	7	9-
EQUIPMENT	115	35	80-
ELECTRONIC DATA PROCESSING	12	5	7-
TELECOMMUNICATION	98	97	1-
OPERATION OF AUTO EQUIPMENT	13	8	5-
PERMANENT IMPROVEMENTS	50	41	9-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
O272 LASALLE VETERANS HOME	16,594	13,684	2,910-
TOTAL			
ANNA VETERANS HOME			
VETERANS' AFFAIRS			
ANNA VETERANS' HOME			
REGULAR POSITIONS	2,951	2,797	154-
STATE EMPLOYEE RETIREMENT	1,594	1,325	269-
SOC SEC/MEDICARE CONTRIBUTIONS	226	206	20-
CONTRACTUAL SERVICES	862	815	47-
TRAVEL	5	2	3-
COMMODITIES	420	416	4-
PRINTING	4	3	1-
EQUIPMENT	50	31	19-
ELECTRONIC DATA PROCESSING	9	1	8-
TELECOMMUNICATION	30	30	-- --
OPERATION OF AUTO EQUIPMENT	10	6	4-
PERMANENT IMPROVEMENTS	10	9	1-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ANNA VETERANS HOME			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
O273 ANNA VETERANS HOME TOTAL	6,173	5,640	533-
VINCE DEMUZIO MEM COLON CANCER			
NO AGENCY NAME			
NO ORG NAME			
O275 VINCE DEMUZIO MEM COLON CANCER TOTAL	0	0	0
DRUNK&DRUGGED DRIVING PREVENT			
HUMAN SERVICES			
ADDICTION TREATMENT			
ADDICTION TRTMNT&RELATED SV	3,212	1,605	1,607-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O276 DRUNK&DRUGGED DRIVING PREVENT TOTAL	3,213	1,606	1,607-
POLLUTION CONTROL BOARD			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
ENVIRONMENTAL PROTECT AGENCY			
POLLUTION CONTROL BOARD			
CONTRACTUAL SERVICES	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
FOR LUMP SUMS	48	2	46-
REFUNDS, N.E.C.	-- --	-- --	-- --
O277 POLLUTION CONTROL BOARD TOTAL	48	2	46-
INCOME TAX REFUND			
REVENUE			
TAX ADMINISTRATION & ENFORCE			
INCOME TAX REFUNDS	-- --	-- --	-- --
INCOME TAX REFUNDS	-- --	-- --	-- --
INCOME TAX REFUND (RETURN DD)	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
INCOME TAX REFUND			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
O278 INCOME TAX REFUND	-- --	4,780-	4,780-
TOTAL	0	4,780-	4,780-
DEBT COLLECTION			
NO AGENCY NAME			
NO ORG NAME			
O279 DEBT COLLECTION	-- --	-- --	-- --
TOTAL	0	0	0
IL TAX INCREMENT			
NO AGENCY NAME			
NO ORG NAME			
O281 IL TAX INCREMENT	-- --	-- --	-- --
TOTAL	0	0	0
HAZARDOUS WASTE OCCUP LICENSE			
NO AGENCY NAME			
NO ORG NAME			
O282 HAZARDOUS WASTE OCCUP LICENSE	-- --	-- --	-- --
TOTAL	0	0	0
METHAMPHETAMINE LAW ENFORCEMNT			
TREASURER			
NO ORG NAME			
O283 METHAMPHETAMINE LAW ENFORCEMNT	-- --	-- --	-- --
TOTAL	0	0	0
HOSPITAL BASIC SERVICES PRESER			
STATUTORY TRANSFERS			
TRANSFERS			
O284 HOSPITAL BASIC SERVICES PRESER			
TOTAL	0	0	0
LONG TERM CARE MONITOR/RECEIVE			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
LUMP SUMS & OTHER PURPOSES			
	28,000	19,769	8,231-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	2	2	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LONG TERM CARE MONITOR/RECEIVE			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
O285 LONG TERM CARE MONITOR/RECEIVE TOTAL	28,002	19,770	8,232-
IL AFFORDABLE HOUSING TRUST			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
FOR HOMELESS YOUTH SERVICES	1,000	1,000	-- --
HOMELESSNESS PREVENTION	4,000	3,928	72-
EMRGNCY & TRANSITIONAL HOUSING	9,384	8,801	583-
REVENUE			
GOVERNMENT SERVICES			
ADMIN IL AFFORDBLE HOUSING ACT	4,100	2,697	1,403-
GRANTS RENTAL ASSISTANCE	3,000	-- --	3,000-
GRANTS IL AFFRDBLE HOUSING ACT	55,000	20,655	34,345-
VETERANS' AFFAIRS			
GENERAL OFFICE			
LUMP SUMS AND OTHER PURPOSES	223	213	10-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS	19	19	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	819-	819-
O286 IL AFFORDABLE HOUSING TRUST TOTAL	76,726	36,494	40,232-
HOME CARE SERVCS AGY LICENSURE			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
EXPS HOME CARE SVCS LCNSRE	1,400	1,309	91-
STATUTORY TRANSFERS			
TRANSFERS			
O287 HOME CARE SERVCS AGY LICENSURE TOTAL	1,400	1,309	91-
COMMUNITY WATER SUPPLY LAB			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
ENVIRONMENTAL PROTECT AGENCY			
LABORATORY SERVICES			
FOR PURPOSE OF PERFORMING	1,200	819	381-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
COMMUNITY WATER SUPPLY LAB			
STATUTORY TRANSFERS			
TRANSFERS			
0288 COMMUNITY WATER SUPPLY LAB TOTAL	1,208	827	381-
MOTOR FUEL & PETROLEUM STRDS			
AGRICULTURE			
BUREAU OF WEIGHTS & MEASURES			
REGULATION MOTOR FUEL QUALITY	50	27	23-
0289 MOTOR FUEL & PETROLEUM STRDS TOTAL	50	27	23-
FERTILIZER CONTROL			
AGRICULTURE			
AGRICULTURE REGULATION			
AG PRODUCT INSPECTION	1,600	1,319	281-
STATUTORY TRANSFERS			
TRANSFERS			
0290 FERTILIZER CONTROL TOTAL	1,600	1,319	281-
SECURITIES INVESTORS EDUCATION			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
DANGERS OF SECURITIES FRAUD	1,500	197	1,303-
STATUTORY TRANSFERS			
TRANSFERS			
0292 SECURITIES INVESTORS EDUCATION TOTAL	1,500	197	1,303-
STATE FURBEARER			
TREASURER			
NO ORG NAME			
0293 STATE FURBEARER TOTAL	-- -- 0	-- -- 0	-- -- 0
USED TIRE MANAGEMENT			
AGRICULTURE			
ENVIRONMENTAL PROGRAMS			
MOSQUITO CONTROL	50	40	10-
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	500	244	256-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	65	65	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
USED TIRE MANAGEMENT				
ENVIRONMENTAL PROTECT AGENCY				
ADMINISTRATION				
CONTRACTUAL SERVICES	390	390	-- --	
ELECTRONIC DATA PROCESSING	185	185	-- --	
LAND POLLUTION CONTROL				
PERSONAL SERVICES	3,080	2,636	444-	
RETIREMENT	1,664	1,250	414-	
SOCIAL SECURITY	236	193	43-	
GROUP INSURANCE	935	696	239-	
CONTRACTUAL SERVICES	3,500	2,270	1,230-	
TRAVEL	20	4	16-	
COMMODITIES	10	1	9-	
PRINTING	10	-- --	10-	
EQUIPMENT	20	-- --	20-	
TELECOMMUNICATION	40	40	-- --	
OPERATION OF AUTO EQUIPMENT	25	10	15-	
POLLUTION CONTROL BOARD				
PURPOSES PROVIDED/SECT 55.6	380	372	8-	
UNIVERSITY OF ILLINOIS				
GENERAL OPERATIONS				
MOSQUITO RESEARCH & ABATEMENT	200	200	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
0294 USED TIRE MANAGEMENT	TOTAL	11,310	8,596	2,714-
GUARDIANSHIP & ADVOCACY				
GUARDIAN & ADVOCACY COMM				
GENERAL OFFICE				
SERVICES PURSUANT TO SECTION 5	2,177	1,264	913-	
0297 GUARDIANSHIP & ADVOCACY	TOTAL	2,177	1,264	913-
NATURAL AREAS ACQUISITION				
NATURAL RESOURCES				
GENERAL OFFICE OPERATIONS				
ORDINARY & CONTINGENT EXPENSES	65	-- --	65-	
REALTY & CAPITAL PLANNING				
NATURAL AREAS EXECUTION	208	176	32-	

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
NATURAL AREAS ACQUISITION			
NATURAL RESOURCES			
STRATEGIC SERVICES			
ELECTRONIC DATA PROCESSING	50	50	-- --
RESOURCE CONSERVATION			
REGULAR POSITIONS	1,650	1,595	55-
STATE EMPLOYEE RETIREMENT	891	757	134-
SOC SEC/MEDICARE CONTRIBUTIONS	126	118	8-
EMPLOYER CONTRB GRP INSURANCE	555	394	161-
CONTRACTUAL SERVICES	191	168	23-
TRAVEL	28	11	17-
COMMODITIES	44	41	3-
PRINTING	12	-- --	12-
EQUIPMENT	86	74	12-
TELECOMMUNICATION	38	29	9-
OPERATION OF AUTO EQUIPMENT	70	70	-- --
EXPENSES	2,200	1,573	627-
ADMIN/IL NTRL AREAS PRE ACT	2,798	2,225	573-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O298 NATURAL AREAS ACQUISITION TOTAL	9,014	7,283	1,731-
OPEN SPACE LANDS ACQUIS&DEVEL			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
GRANTS TO LOCAL GOVERNMENTS	30,171	9,470	20,701-
REALTY & CAPITAL PLANNING			
EXPENSES OSLAD PROGRAM	945	541	404-
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	1,000	494	506-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	20,701-	-- --	20,701
O299 OPEN SPACE LANDS ACQUIS&DEVEL TOTAL	11,415	10,505	910-
I-FLY			
NO AGENCY NAME			
NO ORG NAME			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
I-FLY			
NO AGENCY NAME			
NO ORG NAME			
0306 I-FLY	0	0	0
TOTAL			
WORKING CAPITAL REVOLVING LOAN			
TRANSPORTATION			
CENTRAL ADM & PLANNINGOFFICE			
MAKING LOANS	2,000	-- --	2,000-
MAKING LOANS	2,500	-- --	2,500-
STATUTORY TRANSFERS			
TRANSFERS			
0307 WORKING CAPITAL REVOLVING LOAN TOTAL	4,500	0	4,500-
TAX RECOVERY			
TRANSPORTATION			
AERONAUTICS, GENERAL OFFICE			
IN LIEU LEASEHOLD TAXES LOST	1,500	1,355	145-
0310 TAX RECOVERY	1,500	1,355	145-
TOTAL			
SO SUBURBAN BROWNSFLDS REDEVEL			
NO AGENCY NAME			
NO ORG NAME			
0320 SO SUBURBAN BROWNSFLDS REDEVEL	0	0	0
TOTAL			
FAMILY RESPONSIBILITY			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
FAMILY FINANC RSPNSBLTY LAW	200	180	20-
0322 FAMILY RESPONSIBILITY	200	180	20-
TOTAL			
MOTOR VEHICLE REVIEW BOARD			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	145	145	-- --
ST PAID RETIREMENT CONTRIB	3	3	-- --
STATE EMPLOYEE RETIREMENT	78	69	9-
SOC SEC/MEDICARE CONTRIB	11	11	-- --
EMPLOYER CONTRB GRP INSURANCE	-- --	-- --	-- --
CONTRACTUAL SERVICES	35	35	-- --
TRAVEL	-- --	-- --	-- --

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MOTOR VEHICLE REVIEW BOARD			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	1	-- --	1-
STATUTORY TRANSFERS			
TRANSFERS			
0323 MOTOR VEHICLE REVIEW BOARD TOTAL	273	263	10-
AFRICAN-AMERICAN HIV/AIDS RESP			
PUBLIC HEALTH			
HEALTH PROTECTION: AIDS			
GRANTS AND OTHER EXPENSES	200	8	192-
0326 AFRICAN-AMERICAN HIV/AIDS RESP TOTAL	200	8	192-
TATOO & BODY PRCNG ESTAB REGIS			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
EXPENSES OF ADMINISTERING	300	259	41-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0327 TATOO & BODY PRCNG ESTAB REGIS TOTAL	303	262	41-
STATE POLICE VEHICLE MNTCE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
OPERATION OF AUTO EQUIPMENT	700	-- --	700-
0328 STATE POLICE VEHICLE MNTCE TOTAL	700	0	700-
COUNTY PROVIDER TRUST			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
ADMINISTRATIVE EXPENDITURE			
FOR MEDICAL SERVICES	25,000	3,734	21,266-
FOR REFUNDS OF OVERPAYMENTS OR	2,500,000	1,905,337	594,663-
	-- --	-- --	-- --
0329 COUNTY PROVIDER TRUST TOTAL	2,525,000	1,909,071	615,929-
WOMEN'S BUSINESS OWNERSHIP			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WOMEN'S BUSINESS OWNERSHIP			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0330 WOMEN'S BUSINESS OWNERSHIP TOTAL	0	0	0
TREASURER'S RENTAL FEE			
STATUTORY TRANSFERS			
TRANSFERS			
0331 TREASURER'S RENTAL FEE TOTAL	0	0	0
AMBULANCE REVOLVING LOAN			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
PAYMENT TO FINANCE AUTHORITY			
0334 AMBULANCE REVOLVING LOAN TOTAL	298	298	-- --
	298	298	0
ENVIRONMENTAL LAB CERTIFICAT			
ENVIRONMENTAL PROTECT AGENCY			
LABORATORY SERVICES			
LUMP SUM, OPERATIONS			
	540	377	163-
0336 ENVIRONMENTAL LAB CERTIFICAT TOTAL	540	377	163-
IL COMM COLL BRD CONTRCT & GRT			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	1	1	-- --
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
LUMP SUMS & OTHER PURPOSES			
	12,500	625	11,875-
REFUNDS MADE DURING FISCAL YEAR			
	-- --	0	-- --
0339 IL COMM COLL BRD CONTRCT & GRT TOTAL	12,501	626	11,875-
PUBLIC HEALTH LAB SERVS REV			
PUBLIC HEALTH			
PUBLIC HEALTH LABORATORIES			
EXPENSES INCLUDING REFUNDS			
	5,000	2,841	2,159-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	35	35	-- --
AWARDS			
	110	110	-- --

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PUBLIC HEALTH LAB SERVS REV			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0340 PUBLIC HEALTH LAB SERVS REV TOTAL	5,145	2,986	2,159-
PROVIDER INQUIRY TRUST			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
EXPENSES FOR PROVIDING ACCESS	1,700	411	1,289-
STATUTORY TRANSFERS			
TRANSFERS			
0341 PROVIDER INQUIRY TRUST TOTAL	1,700	411	1,289-
AUDIT EXPENSE			
AUDITOR GENERAL			
GENERAL OFFICE			
AUDITS STUDIES & INVESTIGATION	25,399	22,943	2,456-
STATUTORY TRANSFERS			
TRANSFERS			
0342 AUDIT EXPENSE TOTAL	25,399	22,943	2,456-
CARE PROV FOR PERSONS WITH DD			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
INTERMEDIATE CARE FACILITIES	45,000	29,813	15,187-
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
ADMINISTRATIVE EXPENDITURES	192	180	12-
FOR REFUNDS OF OVERPAYMENTS OR	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0344 CARE PROV FOR PERSONS WITH DD TOTAL	45,192	29,993	15,199-
LONG TERM CARE PROVIDER			
HEALTHCARE & FAMILY SERVICES			
INSPECTOR GENERAL			
LUMP SUM, OPERATIONS	233	186	47-
MEDICAL			
ADMINISTRATIVE EXPENDITURES	1,091	811	280-

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LONG TERM CARE PROVIDER			
HEALTHCARE & FAMILY SERVICES			
INSPECTOR GENERAL			
FOR SKILLED, INTERMEDIATE, &	550,000	414,540	135,460-
FOR REFUNDS OR OVERPAYMENTS OF	-- --	-- --	-- --
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
IDNTIFIED OFFNDRS ASSESSMNT	2,000	1,324	676-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0345 LONG TERM CARE PROVIDER TOTAL	553,325	416,862	136,463-
HOSPITAL PROVIDER			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
FOR HOSPITALS	3,100,000	2,734,345	365,655-
FOR REFUNDS OF OVERPAYMENTS OR	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0346 HOSPITAL PROVIDER TOTAL	3,100,000	2,734,345	365,655-
ICCB FEDERAL TRUST			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
LUMP SUMS AND OTHER PURPOSES	525	280	245-
0350 ICCB FEDERAL TRUST TOTAL	525	280	245-
MINORITY&FEMALE BUS ENTERPRISE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0352 MINORITY&FEMALE BUS ENTERPRISE TOTAL	0	0	0
STATE PHEASANT			
TREASURER			
NO ORG NAME			
	-- --	-- --	-- --
0353 STATE PHEASANT TOTAL	0	0	0
SPECIAL ED MEDICAID MATCHING			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SPECIAL ED MEDICAID MATCHING			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
GRANTS TO LOCAL EDUCATION	200,000	166,679	33,321-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	19-	19-
0355 SPECIAL ED MEDICAID MATCHING TOTAL	200,000	166,660	33,340-
LAW ENFORCEMENT CAMERA GRANT			
IL LAW ENFORCE TRAIN & STDS BD			
GENERAL OFFICE			
GRANTS/TO UNITS OF LOCAL GOV	3,400	2,865	535-
STATUTORY TRANSFERS			
TRANSFERS			
0356 LAW ENFORCEMENT CAMERA GRANT TOTAL	3,400	2,865	535-
CHILD LABOR ENFORCEMENT			
LABOR			
FAIR LABOR STANDARDS			
OPERATIONAL EXPENSES	623	496	127-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
AWARDS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0357 CHILD LABOR ENFORCEMENT TOTAL	623	496	127-
LEAD POISONING, SCREENING			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
OPERATIONAL EXPENSES	110	-- --	110-
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	6,997	1,325	5,672-
GRANTS FOR LEAD POISONING SCRIN	1,500	1,500	-- --
PUBLIC HEALTH LABORATORIES			
EXPENSES INCLUDING REFUNDS	1,398	53	1,345-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
LEAD POISONING, SCREENING				
STATUTORY TRANSFERS				
TRANSFERS				
0360 LEAD POISONING, SCREENING	TOTAL	10,007	2,880	7,127-
SECURITIES AUDIT & ENFORCEMENT				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				
REGULAR POSITIONS	4,494	3,533	961-	
ST PAID RETIREMENT CONTRIB	94	74	20-	
FOR EXTRA HELP	13	-- --	13-	
STATE EMPLOYEE RETIREMENT	2,435	1,675	760-	
SOC SEC/MEDICARE CONTRIB	310	226	84-	
EMPLOYER CONTRB GRP INS	1,414	1,003	411-	
CONTRACTUAL SERVICES	1,050	720	330-	
TRAVEL	10	1	9-	
COMMODITIES	11	8	3-	
PRINTING	30	29	1-	
EQUIPMENT	75	16	59-	
TELECOMMUNICATION	33	18	15-	
OPERATION OF AUTO EQUIPMENT	193	192	1-	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	32	32	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
0362 SECURITIES AUDIT & ENFORCEMENT TOTAL	10,194	7,527	2,667-	
DEPT OF BUSINESS SERV SP OPS				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				
REGULAR POSITIONS	6,165	5,230	935-	
ST PAID RETIREMENT CONTRIB	125	105	20-	
FOR EXTRA HELP	127	51	76-	
STATE EMPLOYEE RETIREMENT	3,401	2,506	895-	
SOC SEC/MEDICARE CONTRIB	472	392	80-	
EMPLOYER CONTRB GRP INS	1,985	1,559	426-	
CONTRACTUAL SERVICES	761	737	24-	
TRAVEL	5	1	4-	
COMMODITIES	11	10	1-	
PRINTING	41	41	-- --	

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DEPT OF BUSINESS SERV SP OPS			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
EQUIPMENT	15	1	14-
TELECOMMUNICATION	55	50	5-
OPERATION OF AUTO EQUIPMENT	95	95	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0363 DEPT OF BUSINESS SERV SP OPS TOTAL	13,262	10,782	2,480-
IL TELECOM ACCESS CORPORATION			
IL COMMERCE COMMISSION			
PUBLIC UTILITIES			
ADMIN COSTS AND DISTRIBUTION	4,400	640	3,760-
STATUTORY TRANSFERS			
TRANSFERS			
0364 IL TELECOM ACCESS CORPORATION TOTAL	4,400	640	3,760-
HEALTH&HUMAN SERV MEDICAID TR			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
AWARDS & GRANTS	23,700	15,795	7,905-
FAMILY AND COMMUNITY SERVICES			
GRNTS/SUPPORTIVE HOUSING SRVCS	3,383	3,290	93-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	41	41	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2,810-	2,810-
0365 HEALTH&HUMAN SERV MEDICAID TR TOTAL	27,124	16,316	10,808-
PRISONER REVIEW BD VHCL & EQUIP			
PRISONER REVIEW BOARD			
GENERAL OFFICE			
ORDINARY & CONTINGENT SERVICES	243	190	53-
0366 PRISONER REVIEW BD VHCL & EQUIP TOTAL	243	190	53-
DRUG TREATMENT			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DRUG TREATMENT			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
OTHER REFUNDS	-- --	-- --	-- --
ADDICTION TREATMENT			
ADDICTION TRTMNT &RELATE SV	5,106	3,107	1,999-
STATUTORY TRANSFERS			
TRANSFERS			
0368 DRUG TREATMENT	5,106	3,107	1,999-
TOTAL			
FEED CONTROL			
AGRICULTURE			
AGRICULTURE REGULATION			
FEED CONTROL	1,900	1,554	346-
STATUTORY TRANSFERS			
TRANSFERS			
0369 FEED CONTROL	1,900	1,554	346-
TOTAL			
TANNING FACILITY PERMIT			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	300	81	219-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0370 TANNING FACILITY PERMIT	302	83	219-
TOTAL			
EQUITY IN LNG-TRM CARE QLTY			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
GRANTS TO ASSIST RESIDENTS OF	3,500	-- --	3,500-
0371 EQUITY IN LNG-TRM CARE QLTY	3,500	0	3,500-
TOTAL			
PLUMBING LICENSURE & PROGRAM			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	3,950	1,465	2,485-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PLUMBING LICENSURE & PROGRAM			
STATUTORY TRANSFERS			
TRANSFERS			
0372 PLUMBING LICENSURE & PROGRAM TOTAL	3,953	1,468	2,485-
STATE TREASURER'S BANK SERVICE			
TREASURER			
GENERAL OFFICE			
CONTRACTUAL SERVICES	8,100	4,462	3,638-
STATUTORY TRANSFERS			
TRANSFERS			
0373 STATE TREASURER'S BANK SERVICE TOTAL	8,100	4,462	3,638-
SECRETARY OF STATE EVIDENCE			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
PURCHASE OF EVIDENCE	5	-- --	5-
0374 SECRETARY OF STATE EVIDENCE TOTAL	5	0	5-
NATURAL HERITAGE			
NO AGENCY NAME			
NO ORG NAME			
0375 NATURAL HERITAGE TOTAL	-- --	-- --	-- --
	0	0	0
MCCORMICK PLACE EXPANSION PROJ			
METRO PIER & EXPOSITION AUTH			
GENERAL OFFICE			
FOR DEBT SERVICE	192,828	141,779	51,049-
STATUTORY TRANSFERS			
TRANSFERS			
0377 MCCORMICK PLACE EXPANSION PROJ TOTAL	192,828	141,779	51,049-
INSURANCE PREMIUM TAX REFUND			
INSURANCE			
PRODUCER ADMINISTRATION			
INSURANCE PRIVILEGE TAX REFUND	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0378 INSURANCE PREMIUM TAX REFUND TOTAL	0	0	0
CORPORATE FRANCHISE TAX REFUND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
CORPORATE FRANCHISE TAX REFUND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
FUNDS RECEIVED FROM CORPORATE	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0380 CORPORATE FRANCHISE TAX REFUND TOTAL	0	0	0
END STAGE RENAL DISEASE FACILI			
NO AGENCY NAME			
NO ORG NAME			
0381 END STAGE RENAL DISEASE FACILI TOTAL	0	0	0
TAX COMPLIANCE & ADMIN			
REVENUE			
OPERATING			
OPERATIONAL EXPENSES	82,000	64,592	17,408-
GOVERNMENT SERVICES			
REFUNDS			
TAX ADMINISTRATION & ENFORCE			
DRY CLN ENVRO RESPONSE TRST	144	135	9-
SIMPLIFIED TELECOMM ACT	2,831	2,504	327-
MUNICIPALITY SALES TAX	190	175	15-
CIG RETAILER ENFORCEMNT ACT	881	623	258-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0384 TAX COMPLIANCE & ADMIN TOTAL	86,046	68,029	18,017-
APPRAISAL ADMINISTRATION			
FINANCIAL AND PROFESSIONAL REG			
APPRAISAL ADMINISTRATION-BRE			
REGULAR POSITIONS	383	373	10-
STATE EMPLOYEE RETIREMENT	207	190	17-
SOC SEC/MEDICARE CONTRIBUTIONS	29	27	2-
EMPLOYER CONTRB GRP INSURANCE	120	95	25-
CONTRACTUAL SERVICES	20	20	-- --
TRAVEL	11	-- --	11-
SHARED REVENUE PAYMENTS	330	288	42-
REFUNDS, N.E.C.	-- --	-- --	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
APPRAISAL ADMINISTRATION				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF				
	3	3	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
0386 APPRAISAL ADMINISTRATION	TOTAL	1,103	996	107-
SMALL BUS ENVIRONMENTAL ASSIST				
COMMERCE AND ECONOMIC OPPORTUN				
TECHNOLOGY&INDUSTRIAL COMPETIT				
AWARDS & GRANTS - LUMP SUM				
	500	331	169-	
STATUTORY TRANSFERS				
TRANSFERS				
0387 SMALL BUS ENVIRONMENTAL ASSIST	TOTAL	500	331	169-
REGUL EVAL & BASIC ENFORCEMENT				
PUBLIC HEALTH				
OFFICE OF POLICY PLANNING STAT				
LUMP SUMS AND OTHER PURPOSES				
	75	17	58-	
OFFICE OF HEALTH CARE REG				
EXPS HOME CARE SVCS LCNSRE				
	75	-- --	75-	
STATUTORY TRANSFERS				
TRANSFERS				
0388 REGUL EVAL & BASIC ENFORCEMENT	TOTAL	150	17	133-
SEXUAL ASSAULT SERVICES				
HUMAN SERVICES				
ADMIN & PROGRAM SUPPORT				
OTHER REFUNDS				
	-- --	-- --	-- --	
FAMILY AND COMMUNITY SERVICES				
SEXUAL ASSAULT SERVICES PROGRM				
	100	100	-- --	
0389 SEXUAL ASSAULT SERVICES	TOTAL	100	100	0
IL HABITAT				
STATUTORY TRANSFERS				
TRANSFERS				
0391 IL HABITAT	TOTAL	0	0	0
U.S.S. ILLINOIS COMMISSIONING				
MILITARY AFFAIRS				
OFFICE OF THE ADJUTANT GENERAL				

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
U.S.S. ILLINOIS COMMISSIONING			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			
USS IL COMMISSIONING COMMITTEE	100	-- --	100-
0395 U.S.S. ILLINOIS COMMISSIONING TOTAL	100	0	100-
TRAUMA CENTER			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
FOR ADJUSTMENT PAYMENTS TO	12,000	8,878	3,122-
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			
EXPS/PYMNTS TO TRAUMA CNTRS	7,000	3,865	3,135-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	22	22	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0397 TRAUMA CENTER TOTAL	19,022	12,765	6,257-
EMS ASSISTANCE			
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			
EXPENSES/EMS ASSISTANCE FND	1,500	703	797-
STATUTORY TRANSFERS			
TRANSFERS			
0398 EMS ASSISTANCE TOTAL	1,500	703	797-
AUTISM CARE			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
GRANTS TO AUTISM SOCIETY OF IL	100	-- --	100-
0399 AUTISM CARE TOTAL	100	0	100-
MURDRER & VLNT OFNDR AGNST YTH			
STATE POLICE			
NO ORG NAME	-- --	-- --	-- --
0400 MURDRER & VLNT OFNDR AGNST YTH TOTAL	0	0	0
COMPREHENSIVE REGIONAL PLANNIN			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
COMPREHENSIVE REGIONAL PLANNIN			
NO AGENCY NAME			
NO ORG NAME			
O406 COMPREHENSIVE REGIONAL PLANNIN TOTAL	-- -- 0	-- -- 0	-- -- 0
GEORGE BAILEY MEMORIAL			
INSURANCE			
FINANCIAL REGULATION			
GRANTS & EXPENSES RELATED TO	100	-- --	100-
O409 GEORGE BAILEY MEMORIAL TOTAL	100	0	100-
STATE COLLEGE & UNIV TRUST			
EASTERN IL UNIVERSITY			
GENERAL OPERATIONS			
AWARDS AND GRANTS TO STUDENTS	8	8	-- --
WESTERN IL UNIVERSITY			
GENERAL OPERATIONS			
AWARDS AND GRANTS	20	-- --	20-
NORTHERN IL UNIVERSITY			
GENERAL OPERATIONS			
AWARDS AND GRANTS	36	22	14-
SOUTHERN IL UNIVERSITY			
GENERAL OPERATIONS			
SCHOLARSHIP GRANT AWARDS	27	15	12-
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
SCHOLARSHIP GRANT AWARDS	250	187	63-
REFUNDS MADE DURING FISCAL YEAR	-- --	20-	20-
O417 STATE COLLEGE & UNIV TRUST TOTAL	341	212	129-
UNIVERSITY GRANT			
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
AWARDS AND GRANTS	110	97	13-
O418 UNIVERSITY GRANT TOTAL	110	97	13-
MONETARY AWARD PROGRAM RESERVE			
NO AGENCY NAME			
NO ORG NAME			
O420 MONETARY AWARD PROGRAM RESERVE TOTAL	-- -- 0	-- -- 0	-- -- 0
ALTERNATE FUELS			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ALTERNATE FUELS			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
ADMINISTER ALTERNATE FUEL ACT	225	225	-- --
ENVIRONMENTAL PROTECT AGENCY			
AIR-POLLUTION CONTROL			
ADMINISTERING ALTERNATE FUELS	225	-- --	225-
ADMINISTERING ALTERNATE FUELS	3,000	-- --	3,000-
STATUTORY TRANSFERS			
TRANSFERS			
O422 ALTERNATE FUELS TOTAL	3,450	225	3,225-
IL POWER AGENCY OPERATIONS			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS			
	104	104	-- --
STATE CONTRIB TO SERS			
	56	53	3-
SOC SEC/MEDICARE CONTRIB			
	8	7	1-
GROUP INSURANCE			
	27	27	-- --
COL RAISES			
	-- --	-- --	-- --
ILLINOIS POWER AGENCY			
ADMINISTRATIVE COSTS			
ORDINARY & CONTINGENT EXPENSES			
O425 IL POWER AGENCY OPERATIONS TOTAL	4,798	3,854	944-
	4,993	4,045	948-
SUPREME COURT HISTORIC PRESERV			
SUPREME COURT HISTORIC PRSRVTN			
ADMINISTRAION			
HISTORIC PRESERVATION PURPOSES			
	4,500	390	4,110-
STATUTORY TRANSFERS			
TRANSFERS			
O428 SUPREME COURT HISTORIC PRESERV TOTAL	4,500	390	4,110-
MULTIPLE SCLEROSIS RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
GRANT MULTIPLE SCLEROSIS RESRCH			
	2,500	123	2,377-
STATUTORY TRANSFERS			
TRANSFERS			
O429 MULTIPLE SCLEROSIS RESEARCH TOTAL	2,500	123	2,377-
LIVESTOCK MGMT FACILITIES			
AGRICULTURE			
ENVIRONMENTAL PROGRAMS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LIVESTOCK MGMT FACILITIES			
AGRICULTURE			
ENVIRONMENTAL PROGRAMS			
ADMIN LIVESTCK MANAGE FACILITY	50	50	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0430 LIVESTOCK MGMT FACILITIES TOTAL	50	50	0
FEDERAL HIGH SPEED RAIL TRUST			
TRANSPORTATION			
INTERCITY RAIL PASSENGER SERV			
HIGH SPEED RAIL PROJECTS	904,985	193,052	711,933-
FEDERAL STIMULUS - ARRA			
HIGH SPEED RAIL PROJECTS	218,844	41,173	177,671-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	711,933-	-- --	711,933
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0433 FEDERAL HIGH SPEED RAIL TRUST TOTAL	411,896	234,225	177,671-
COURT OF CLAIMS ADMIN & GRANT			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
LUMP SUM, OPERATIONS	450	241	209-
0434 COURT OF CLAIMS ADMIN & GRANT TOTAL	450	241	209-
CHARITABLE TRUST STABILIZATION			
TREASURER			
GENERAL OFFICE			
OPERATIONAL COSTS & GRANTS	2,000	992	1,008-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0435 CHARITABLE TRUST STABILIZATION TOTAL	2,000	992	1,008-
QUALITY OF LIFE ENDOWMENT			
PUBLIC HEALTH			
HEALTH PROTECTION: AIDS			
FOR GRANTS AND EXPENSES	1,500	458	1,042-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
0437 QUALITY OF LIFE ENDOWMENT TOTAL	1,503	461	1,042-
IL STATE FAIR			
AGRICULTURE			
SPRNGFLD/ST FAIR BLDGS & GRNDS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL STATE FAIR			
AGRICULTURE			
SPRNGFLD/ST FAIR BLDGS & GRNDS			
OPERATIONS OF IL STATE FAIR	5,500	4,778	722-
ACTIVITIES IL ST FAIRGRNDS	1,500	495	1,005-
AWARDS & PREMIUMS IL ST FAIR	483	395	88-
AWARDS GRAND CIRCUIT HORSE RAC	179	-- --	179-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0438 IL STATE FAIR TOTAL	7,665	5,671	1,994-
HIGH SPEED INTERNET SERVICES			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0444 HIGH SPEED INTERNET SERVICES TOTAL	0	0	0
SEX OFFENDER INVESTIGATION			
STATE POLICE			
DIVISION OF OPERATIONS			
LUMP SUMS AND OTHER PURPOS	150	113	37-
0445 SEX OFFENDER INVESTIGATION TOTAL	150	113	37-
EMPLOYEE CLASSIFICATION			
LABOR			
FAIR LABOR STANDARDS			
OPERATIONAL EXPENSES	348	49	299-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0446 EMPLOYEE CLASSIFICATION TOTAL	348	49	299-
INTERPRETERS FOR THE DEAF			
DEAF & HARD OF HEARING COMM			
OPERATIONS			
ADMINISTRATION & ENFORCEMENT	200	41	159-
0449 INTERPRETERS FOR THE DEAF TOTAL	200	41	159-
INDIGENT BAIID			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
INDIGENT BAIID			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
TO REIMBURSE IGNITION			
	300	252	48-
REFUNDS MADE DURING FISCAL YEAR			
	-- --	3-	3-
0451 INDIGENT BAIID	300	249	51-
MONITORING DEVICE DRVNG PERMIT			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
FOR ALL COSTS ASSOC WITH			
STATUTORY TRANSFERS			
	2,200	1,015	1,185-
TRANSFERS			
0453 MONITORING DEVICE DRVNG PERMIT	2,200	1,015	1,185-
ROTARY CLUB			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS FOR CHARITABLE PURPOSES			
	4	4	-- --
0454 ROTARY CLUB	4	4	0
LUNG CANCER RESEARCH			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0456 LUNG CANCER RESEARCH	0	0	0
AUTISM AWARENESS			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
COSTS ASSOC W/AUSTIM AWARENESS			
	100	10	90-
0458 AUTISM AWARENESS	100	10	90-
OVARIAN CANCER AWARENESS			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/NAT'L OVARIAN CANCER			
	15	15	-- --
0459 OVARIAN CANCER AWARENESS	15	15	0
PARITY EDUCATION			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0461 PARITY EDUCATION	0	0	0
IL PROFSNL GOLFERS ASC JR GOLF			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL PROFSNL GOLFERS ASC JR GOLF SECRETARY OF STATE GENERAL ADMINISTRATION GROUP FOR GRANTS TO IL PGA	75	75	-- --
0463 IL PROFSNL GOLFERS ASC JR GOLF TOTAL	75	75	0
BOY SCOUT AND GIRL SCOUT			
SECRETARY OF STATE GENERAL ADMINISTRATION GROUP GRANTS TO IL DIVISIONS	30	20	10-
0464 BOY SCOUT AND GIRL SCOUT TOTAL	30	20	10-
AGRICULTURE IN THE CLASSROOM			
SECRETARY OF STATE GENERAL ADMINISTRATION GROUP GRANTS TO SUPPORT AGRICULTURE	125	125	-- --
0466 AGRICULTURE IN THE CLASSROOM TOTAL	125	125	0
SHEET METAL WORKERS INTRNATNL			
SECRETARY OF STATE GENERAL ADMINISTRATION GROUP GRANTS FOR CHARITABLE PURPOSES	6	-- --	6-
0468 SHEET METAL WORKERS INTRNATNL TOTAL	6	0	6-
AUTOIMMUNE DISEASE RESEARCH			
PUBLIC HEALTH OFFICE OF HEALTH PROMOTION GRANTS	50	-- --	50-
0469 AUTOIMMUNE DISEASE RESEARCH TOTAL	50	0	50-
STATE LIBRARY			
SECRETARY OF STATE GENERAL ADMINISTRATION GROUP UPKEEP & MAINTAIN ST LIBRARY	24	7	17-
0471 STATE LIBRARY TOTAL	24	7	17-
PENSION CONTRIBUTION			
NO AGENCY NAME NO ORG NAME	-- --	-- --	-- --
0472 PENSION CONTRIBUTION TOTAL	0	0	0
HUMAN SERVICES PRIORITY CAPITL STATUTORY TRANSFERS TRANSFERS			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HUMAN SERVICES PRIORITY CAPITL STATUTORY TRANSFERS TRANSFERS			
0474 HUMAN SERVICES PRIORITY CAPITL TOTAL	0	0	0
PREDATORY LENDING DATABASE PRG NO AGENCY NAME NO ORG NAME			
0478 PREDATORY LENDING DATABASE PRG TOTAL	-- -- 0	-- -- 0	-- -- 0
SECRETARY OF STATE ID SECURITY SECRETARY OF STATE MOTOR VEHICLE GROUP FOR ALL COSTS RELATED TO STATUTORY TRANSFERS TRANSFERS	13,500	12,072	1,428-
0480 SECRETARY OF STATE ID SECURITY TOTAL	13,500	12,072	1,428-
SECRETARY OF STATE SPEC SERV SECRETARY OF STATE GENERAL ADMINISTRATION GROUP ELECTRONIC DATA PROCESSING OFFICE AUTOMATION & TECH GRANTS TO LIBRARY SYSTEMS ANNUAL LIBRARY TECH GRANT SUPPRT & EXPAN LITERACY PROGRM	6,000 16,000 -- -- 1,826 1,300	4,796 9,929 -- -- 1,823 1,288	1,204- 6,071- -- -- 3- 12-
COURT OF CLAIMS CLAIMS ADJUDICATION REIMBURSE GRF	5	5	-- --
STATUTORY TRANSFERS TRANSFERS REFUNDS MADE DURING FISCAL YEAR	-- --	8-	8-
0483 SECRETARY OF STATE SPEC SERV TOTAL	25,131	17,833	7,298-
MEDICAL RESEARCH & DEVELOPMENT NO AGENCY NAME NO ORG NAME			
0486 MEDICAL RESEARCH & DEVELOPMENT TOTAL	-- -- 0	-- -- 0	-- -- 0
POST-TERTIARY CLINICAL SERVICE NO AGENCY NAME NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
POST-TERTIARY CLINICAL SERVICE			
NO AGENCY NAME			
NO ORG NAME			
0487 POST-TERTIARY CLINICAL SERVICE TOTAL	-- -- 0	-- -- 0	-- -- 0
ROADSIDE MONARCH HABITAT			
NATURAL RESOURCES			
RESOURCE CONSERVATION			
ORDINARY & CONTINGENT EXPENSES			
0489 ROADSIDE MONARCH HABITAT TOTAL	25 25	-- -- 0	25- 25-
FRANCHISE TAX AND LICENSE FEE			
NO AGENCY NAME			
NO ORG NAME			
0490 FRANCHISE TAX AND LICENSE FEE TOTAL	-- -- 0	-- -- 0	-- -- 0
CHILD BEREAVEMENT			
NO AGENCY NAME			
NO ORG NAME			
0493 CHILD BEREAVEMENT TOTAL	-- -- 0	-- -- 0	-- -- 0
CIGARETTE FIRE SAFETY STANDARD			
NO AGENCY NAME			
NO ORG NAME			
0494 CIGARETTE FIRE SAFETY STANDARD TOTAL	-- -- 0	-- -- 0	-- -- 0
SUPPORT OUR TROOPS			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS TO IL SUPPORT OUR TROOPS			
0496 SUPPORT OUR TROOPS TOTAL	75 75	75 75	-- -- 0
DOMESTIC VIOLENCE			
ATTORNEY GENERAL			
GENERAL OFFICE			
GRANTS TO PUBLIC OR PRIVATE			
0499 DOMESTIC VIOLENCE TOTAL	500 500	300 300	200- 200-
STATE MILITARY JUSTICE			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE MILITARY JUSTICE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0500 STATE MILITARY JUSTICE TOTAL	0	0	0
ELECTRONIC HEALTH RECORD			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
PAYMENTS HEALTH CARE PROVIDERS	100,000	61,186	38,814-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	63-	63-
0503 ELECTRONIC HEALTH RECORD TOTAL	100,000	61,123	38,877-
WILDLIFE PRAIRIE PARK			
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
WILDLIFE PRAIRIE PARK	70	50	20-
0504 WILDLIFE PRAIRIE PARK TOTAL	70	50	20-
ATHLETICS SUPERVISION AND REG			
FINANCIAL AND PROFESSIONAL REG			
ATHLETICS			
BXNG/FULL CNTCT MRTIAL ARTS	225	44	181-
STATUTORY TRANSFERS			
TRANSFERS			
0505 ATHLETICS SUPERVISION AND REG TOTAL	225	44	181-
SMALL BUSINESS CREDIT INITIATV			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
SMALL BSINESS CRDT INIT PRG	30,000	6,731	23,269-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	500-	500-
0506 SMALL BUSINESS CREDIT INITIATV TOTAL	30,000	6,231	23,769-
HEALTHY LOCAL FOOD INCENTIVES			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0507 HEALTHY LOCAL FOOD INCENTIVES TOTAL	0	0	0
MASTER MASON			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MASTER MASON			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS IL MASONIC FOUNDATION	43	40	3-
0508 MASTER MASON	43	40	3-
TOTAL			
DHS COMMUNITY SERVICES			
HUMAN SERVICES			
MH GRNTS-IN AID&PURCHASE CARE			
COMMUNITY SERVICES GRANT PRGMS	15,000	5,839	9,161-
DD GRANTS-IN-AID&PUR OF CARE			
DD GRNTS & LONG TERM CARE	27,000	17,998	9,002-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	64	64	-- --
AWARDS	77	77	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1,177-	1,177-
0509 DHS COMMUNITY SERVICES	42,141	22,801	19,340-
TOTAL			
IL FIRE FIGHTERS' MEMORIAL			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
LUMP SUMS AND OTHER PURPOSES	400	135	265-
0510 IL FIRE FIGHTERS' MEMORIAL	400	135	265-
TOTAL			
ILLINOIS MAIN STREET			
NO AGENCY NAME			
NO ORG NAME			
0511 ILLINOIS MAIN STREET	-- --	-- --	-- --
	0	0	0
TOTAL			
AFTER SCHOOL RESCUE			
STATE BOARD OF EDUCATION			
LOCAL PROJECTS			
ORDINARY & CONTINGENT EXPENSES	200	-- --	200-
0512 AFTER SCHOOL RESCUE	200	0	200-
TOTAL			
IL STATE CRIME STOPPERS ASSOC			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL STATE CRIME STOPPERS ASSOC			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
CRIME STOPPERS PROGRAMS IN IL	10	-- --	10-
0513 IL STATE CRIME STOPPERS ASSOC TOTAL	10	0	10-
STATE ASSET FORFEITURE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
EXP OUTLND IN IL DRUG ASSET	4,000	2,347	1,653-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	51	51	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0514 STATE ASSET FORFEITURE TOTAL	4,051	2,398	1,653-
LOCAL GOVERNMENT DISTRIBUTIVE			
REVENUE			
GOVERNMENT SERVICES			
LOC GOVS ADDITNL 1.25% USE TAX	305,100	272,133	32,967-
TAX ADMINISTRATION & ENFORCE			
DISBURSE 1/10 SHARE INCME TAX	1,162,894	1,162,894	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0515 LOCAL GOVERNMENT DISTRIBUTIVE TOTAL	1,467,994	1,435,027	32,967-
SMALL BUSINESS DEV GRANT			
NO AGENCY NAME			
NO ORG NAME			
0516 SMALL BUSINESS DEV GRANT TOTAL	-- --	-- --	-- --
POLICE TRAINING BOARD SERVICES			
IL LAW ENFORCE TRAIN & STDS BD			
GENERAL OFFICE			
LAW ENFORCEMENT TRAINING	100	-- --	100-
0517 POLICE TRAINING BOARD SERVICES TOTAL	100	0	100-
FIRE SERVICE AND SMALL EQUIPMT			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
FIRE SERVICE AND SMALL EQUIPMT			
NO AGENCY NAME			
NO ORG NAME			
0518 FIRE SERVICE AND SMALL EQUIPMT TOTAL	-- -- 0	-- -- 0	-- -- 0
FEDERAL ASSET FORFEITURE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
PAYMENT OF EXPENDITURES IN			
STATUTORY TRANSFERS			
TRANSFERS			
0520 FEDERAL ASSET FORFEITURE TOTAL	2,500	383	2,117-
MONEY FOLLOWS PRSN BDGT TRNSFR			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
SUPPORT OF FEDERALLY-APPROVED			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
REFUNDS MADE DURING FISCAL YEAR			
0522 MONEY FOLLOWS PRSN BDGT TRNSFR TOTAL	-- -- 11,000	-- -- 620	-- -- 10,372- 8- 10,380-
DEPT OF CORRECTIONS REIMBURSEM			
JUVENILE JUSTICE			
GENERAL OFFICE			
LUMP SUMS AND OTHER PURPOSES			
LUMP SUMS AND OTHER PURPOSES			
LUMP SUMS AND OTHER PURPOSES			
CORRECTIONS			
GENERAL OFFICE			
LUMP SUMS & OTHER PURPOSES			
EXPNS WITH FEDERAL PROGRAMS			
MISCELLANEOUS PROGRAMS EXPNS			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
0523 DEPT OF CORRECTIONS REIMBURSEM TOTAL	11 60,011	11 25,810	-- -- 13- 34,201-
HEALTH FACILITY PLAN REVIEW			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HEALTH FACILITY PLAN REVIEW			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
LUMP SUMS & OTHER PURPOSES	2,227	1,287	940-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0524 HEALTH FACILITY PLAN REVIEW TOTAL	2,230	1,290	940-
SEX OFFENDER MANAGEMENT BOARD			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
SEX OFFENDER MANAGEMENT BOARD			
GENERAL OFFICE			
AUTH BY SEX OFFEND MNG BD ACT	100	5	95-
0527 SEX OFFENDER MANAGEMENT BOARD TOTAL	103	8	95-
DOMESTIC VIOLENCE ABUSER SERVI			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
DOMESTIC VIOLENCE ABUSER SVCS	100	-- --	100-
0528 DOMESTIC VIOLENCE ABUSER SERVI TOTAL	100	0	100-
ENERGY EFFICIENCY PORTFOLIO			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	65	65	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	192-	192-
0531 ENERGY EFFICIENCY PORTFOLIO TOTAL	65	127-	192-
IL DOC PAROLE DIV OFNDR SPRVSN			
TREASURER			
NO ORG NAME			
0532 IL DOC PAROLE DIV OFNDR SPRVSN TOTAL	-- --	-- --	-- --
	0	0	0
ATTORNEY GENERAL TOBACCO			
ATTORNEY GENERAL			
GENERAL OFFICE			

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ATTORNEY GENERAL TOBACCO			
ATTORNEY GENERAL			
GENERAL OFFICE			
MASTER SETTLEMENT AGREEMENT			
0533 ATTORNEY GENERAL TOBACCO	2,500	2,286	214-
TOTAL	2,500	2,286	214-
IL WORKERS' COMP COMM OPERATNS			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	1,204	1,204	-- --
STATE CONTRIB TO SERS	650	620	30-
SOC SEC/MEDICARE CONTRIB	92	89	3-
GROUP INSURANCE	240	215	25-
COL RAISES	-- --	-- --	-- --
INSURANCE			
WORKERS' COMPENSATION			
COSTS WITH ADMINISTRATION &	950	699	251-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	70	70	-- --
IL WORKERS' COMPENSATION COMMI			
GENERAL OFFICE			
REGULAR POSITIONS	8,248	7,401	847-
REGULAR POSITIONS	3,939	3,836	103-
STATE EMPLOYEE RETIREMENT	4,455	3,772	683-
STATE EMPLOYEE RETIREMENT	2,127	1,918	209-
SOC SEC/MEDICARE CONTRIBUTIONS	935	838	97-
EMPLOYER CONTRB GRP INSURANCE	3,552	2,458	1,094-
CONTRACTUAL SERVICES	1,784	1,488	296-
TRAVEL	320	252	68-
COMMODITIES	60	58	2-
PRINTING	30	5	25-
EQUIPMENT	30	5	25-
ELECTRONIC DATA PROCESSING	2,916	1,996	920-
TELECOMMUNICATION	85	73	12-
INSURANCE COMPLIANCE DIVISION	2,042	1,467	575-
ESTAB/MEDICAL FEE SCHEDULE	60	42	18-
STATUTORY TRANSFERS			
TRANSFERS			
0534 IL WORKERS' COMP COMM OPERATNS TOTAL	33,789	28,506	5,283-
SEX OFFENDER REGISTRATION			
STATE POLICE			
DIVISION OF OPERATIONS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SEX OFFENDER REGISTRATION			
STATE POLICE			
DIVISION OF OPERATIONS			
SEX OFFENDER REGISTRTRN PROG			
0535 SEX OFFENDER REGISTRATION	350	93	257-
TOTAL	350	93	257-
LEADS MAINTENANCE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
ORDINARY & CONTINGENT EXPENSES			
STATUTORY TRANSFERS			
TRANSFERS			
0536 LEADS MAINTENANCE	3,000	1,663	1,337-
TOTAL	3,000	1,663	1,337-
STATE OFFENDER DNA IDENTIFICAT			
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
STATE CRIME LABORATORIES			
0537 STATE OFFENDER DNA IDENTIFICAT	3,400	2,056	1,344-
TOTAL	3,400	2,056	1,344-
IL HISTORIC SITES			
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
HISTORIC PRES/SITE MANAGEMENT			
0538 IL HISTORIC SITES	4,922	1,249	3,673-
TOTAL	4,922	1,249	3,673-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	35	35	-- --
AWARDS			
	65	65	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	0	-- --
0538 IL HISTORIC SITES	5,022	1,349	3,673-
TOTAL	5,022	1,349	3,673-
DEATH PENALTY ABOLITION			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
REGULAR POSITIONS			
	291	27	264-
ORDINARY & CONTINGENT EXPENSES			
	583	65	518-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DEATH PENALTY ABOLITION			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
AWARDS & GRANTS TO UNITS OF	6,500	459	6,041-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0539 DEATH PENALTY ABOLITION TOTAL	7,374	551	6,823-
AG COURT ORDER & VOL COMPLY			
ATTORNEY GENERAL			
GENERAL OFFICE			
EXERCISES OF DUTIES OF AG	13,200	12,027	1,173-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0542 AG COURT ORDER & VOL COMPLY TOTAL	13,201	12,028	1,173-
COMPTROLLER'S ADMINISTRATIVE			
COMPTROLLER			
ADMINISTRATION			
LUMP SUMS AND OTHER PURPOSES	1,500	422	1,078-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0543 COMPTROLLER'S ADMINISTRATIVE TOTAL	1,500	422	1,078-
DOMESTIC VIOLENCE SURVEILLANCE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0545 DOMESTIC VIOLENCE SURVEILLANCE TOTAL	0	0	0
PUBLIC PENSION REGULATION			
INSURANCE			
PENSION DIVISION			
REGULAR POSITIONS	962	567	395-
STATE EMPLOYEE RETIREMENT	520	265	255-
SOC SEC/MEDICARE CONTRIBUTIONS	74	41	33-
EMPLOYER CONTRB GRP INSURANCE	360	146	214-
CONTRACTUAL SERVICES	25	11	14-
TRAVEL	30	4	26-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PUBLIC PENSION REGULATION			
INSURANCE			
PENSION DIVISION			
COMMODITIES	3	-- --	3-
PRINTING	3	-- --	3-
EQUIPMENT	5	-- --	5-
TELECOMMUNICATIONS SERVICES	3	-- --	3-
SUPPORT OF AGENCY'S OPERATIONS	500	375	125-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0546 PUBLIC PENSION REGULATION TOTAL	2,485	1,409	1,076-
CONSRV POLICE OPS ASSIST			
NATURAL RESOURCES			
LAW ENFORCEMENT			
CONSERVATION POLICE OFFICERS	1,250	1,181	69-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0547 CONSRV POLICE OPS ASSIST TOTAL	1,252	1,183	69-
DRYCLEANER ENVIRON RESPONSE TR			
DRYCLEANER COUNCIL			
ADMINISTRATION			
FOR USE IN ACCORDANCE	4,100	2,462	1,638-
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0548 DRYCLEANER ENVIRON RESPONSE TR TOTAL	4,100	2,459	1,641-
IL CHARITY BUREAU			
ATTORNEY GENERAL			
GENERAL OFFICE			
ENFRCE SOLICITATON CHRTY ACT	1,700	1,482	218-
STATUTORY TRANSFERS			
TRANSFERS			
0549 IL CHARITY BUREAU TOTAL	1,700	1,482	218-
SUPPLEMENTAL LOW INCOME ENERGY			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SUPPLEMENTAL LOW INCOME ENERGY			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			
GRNTS & ADMNSTRATIVE EXPNS	165,000	81,857	83,143-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	113-	113-
0550 SUPPLEMENTAL LOW INCOME ENERGY TOTAL	165,000	81,744	83,256-
WORKFORCE, TECHNOLOGY, AND ECO			
COMMERCE AND ECONOMIC OPPORTUN			
TECHNOLOGY&INDUSTRIAL COMPETIT			
AWARDS & GRANTS - LUMP SUM	2,000	-- --	2,000-
STATUTORY TRANSFERS			
TRANSFERS			
0552 WORKFORCE, TECHNOLOGY, AND ECO TOTAL	2,000	0	2,000-
GOOD SAMARITAN ENERGY TRUST			
STATUTORY TRANSFERS			
TRANSFERS			
0555 GOOD SAMARITAN ENERGY TRUST TOTAL	0	0	0
DOWNSTATE TRANSIT IMPROVEMENT			
TRANSPORTATION			
PUBLC & INTRMODAL TRANSPORTION			
COMPETITIVE CAPITAL GRANTS	30,000	-- --	30,000-
COMPETITIVE CAPITAL GRANTS	36,124	5,085	31,039-
REAPPROP TO SUBSEQUENT FISCAL YEAR	32,888-	-- --	32,888
0559 DOWNSTATE TRANSIT IMPROVEMENT TOTAL	33,236	5,085	28,151-
PAWNBROKER REGULATION			
FINANCIAL AND PROFESSIONAL REG			
PAWNBROKER REGULATION-BRE			
REGULAR POSITIONS	108	103	5-
STATE EMPLOYEE RETIREMENT	58	52	6-
SOC SEC/MEDICARE CONTRIBUTIONS	8	8	-- --
EMPLOYER CONTRB GRP INSURANCE	24	13	11-
CONTRACTUAL SERVICES	2	-- --	2-
TRAVEL	5	2	3-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PAWNBROKER REGULATION			
STATUTORY TRANSFERS			
TRANSFERS			
0562 PAWNBROKER REGULATION TOTAL	206	179	27-
IL LAW ENFORCEMENT ALARM SYS			
NO AGENCY NAME			
NO ORG NAME			
0563 IL LAW ENFORCEMENT ALARM SYS TOTAL	-- -- 0	-- -- 0	-- -- 0
RENEWABLE ENERGY RESOURCES TR			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
DEP INTO LEAD PSNING SCR N FUND	4,000	4,000	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0564 RENEWABLE ENERGY RESOURCES TR TOTAL	4,000	4,000	0
VETS TRM BRN INJRY & PTSD PSA			
NO AGENCY NAME			
NO ORG NAME			
0565 VETS TRM BRN INJRY & PTSD PSA TOTAL	-- -- 0	-- -- 0	-- -- 0
CHARTER SCHOOLS REVOLVING LOAN			
STATE BOARD OF EDUCATION			
CHARTER SCHOOLS GRANTS			
CHARTER SCHOOLS LOANS	200	-- --	200-
0567 CHARTER SCHOOLS REVOLVING LOAN TOTAL	200	0	200-
SCHOOL INFRASTRUCTURE			
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
OPERATIONAL EXPENSES	113	106	7-
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
SCHOOL INFRASTRUCTURE PROGRAM	600	-- --	600-
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
ORDINARY & CONTINGENT EXPNS	600	107	493-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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		FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS				
SCHOOL INFRASTRUCTURE				
STATUTORY TRANSFERS				
TRANSFERS				
0568 SCHOOL INFRASTRUCTURE	TOTAL	1,313	213	1,100-
SCHOOL TECHNOLOGY REVOLV LN				
STATE BOARD OF EDUCATION				
SCHOOL TECHNOLOGY GRANTS				
SCHOOL TECHNOLOGY LOANS				
		7,500	2,229	5,271-
STATUTORY TRANSFERS				
TRANSFERS				
0569 SCHOOL TECHNOLOGY REVOLV LN	TOTAL	7,500	2,229	5,271-
IL & MICHIGAN CANAL				
NATURAL RESOURCES				
LAND MANAGEMENT & EDUCATION				
ILLINOIS-MICHIGAN CANAL				
		30	12	18-
0570 IL & MICHIGAN CANAL	TOTAL	30	12	18-
ENERGY EFFICIENCY TRUST				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF				
		53	53	-- --
STATUTORY TRANSFERS				
TRANSFERS				
0571 ENERGY EFFICIENCY TRUST	TOTAL	53	53	0
FIRE TRUCK REVOLVING LOAN				
OFFICE OF THE STATE FIRE MARSH				
GENERAL OFFICE				
PAYMENT TO FINANCE AUTHORITY				
		2,610	2,610	-- --
0572 FIRE TRUCK REVOLVING LOAN	TOTAL	2,610	2,610	0
PETROLEUM RESOURCE REVOLVING				
NO AGENCY NAME				
NO ORG NAME				
		-- --	-- --	-- --
0573 PETROLEUM RESOURCE REVOLVING	TOTAL	0	0	0
OFF HIGHWAY VEHICLE TRAILS				
SECRETARY OF STATE				
NO ORG NAME				

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

		FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS				
OFF HIGHWAY VEHICLE TRAILS				
SECRETARY OF STATE				
NO ORG NAME				
		-- --	-- --	-- --
0574	OFF HIGHWAY VEHICLE TRAILS TOTAL	0	0	0
JUVENILE REHAB SERV MEDICAID				
HEALTHCARE & FAMILY SERVICES				
MEDICAL				
GRANT TO DEPT OF JUVENILE				
0575	JUVENILE REHAB SERV MEDICAID TOTAL	1,000	40	960-
		1,000	40	960-
PESTICIDE CONTROL				
AGRICULTURE				
ENVIRONMENTAL PROGRAMS				
	ADMIN/ENFORCE PESTICIDE ACT	7,000	6,401	599-
PUBLIC HEALTH				
	OFFICE OF HEALTH PROTECTION			
	LUMP SUMS & OTHER PURPOSES	420	258	162-
COURT OF CLAIMS				
	CLAIMS ADJUDICATION			
	REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS				
	TRANSFERS			
0576	PESTICIDE CONTROL TOTAL	7,420	6,659	761-
SAVINGS BANK REGULATORY				
FINANCIAL AND PROFESSIONAL REG				
THRIFT REGULATION				
	ORDINARY & CONTINGENT EXPNS	600	204	396-
STATUTORY TRANSFERS				
	TRANSFERS			
0579	SAVINGS BANK REGULATORY TOTAL	600	204	396-
IL PAN HELLENIC TRUST				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				
	GRANTS FOR CHARITABLE PURPOSES	75	57	18-
0584	IL PAN HELLENIC TRUST TOTAL	75	57	18-
PARK DISTRICT YOUTH PROGRAM				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PARK DISTRICT YOUTH PROGRAM			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
IL ASSC PARK DIST AFTER SCHOOL	27	27	-- --
0585 PARK DISTRICT YOUTH PROGRAM TOTAL	27	27	0
HOSPICE			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANT STATEWIDE ORGANIZATION	30	30	-- --
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
AWARDS AND GRANTS	30	-- --	30-
0586 HOSPICE TOTAL	60	30	30-
PROF SPORTS TEAM EDUCATION			
STATUTORY TRANSFERS			
TRANSFERS			
0587 PROF SPORTS TEAM EDUCATION TOTAL	0	0	0
SEPTEMBER 11TH			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			
GRANTS,CONTRACTS & ADMIN EXPEN	75	39	36-
0588 SEPTEMBER 11TH TOTAL	75	39	36-
TRANS SAFETY HIGHWAY HIRE-BACK			
TRANSPORTATION			
PROGRAM DEVELOPMENT			
ISP AGREEMENTS FOR WORK ZONES	600	-- --	600-
0589 TRANS SAFETY HIGHWAY HIRE-BACK TOTAL	600	0	600-
STAR BONDS REVENUE			
NO AGENCY NAME			
NO ORG NAME			
0590 STAR BONDS REVENUE TOTAL	-- --	-- --	-- --
INCOME TAX BOND			
STATUTORY TRANSFERS			
TRANSFERS			
0593 INCOME TAX BOND TOTAL	0	0	0
IL ROUTE 66 HERITAGE PROJECT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL ROUTE 66 HERITAGE PROJECT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO PROMOTE ROUTE 66	180	180	-- --
0594 IL ROUTE 66 HERITAGE PROJECT TOTAL	180	180	0
ILLIANA EXPRESSWAY PROCEEDS			
NO AGENCY NAME			
NO ORG NAME			
0596 ILLIANA EXPRESSWAY PROCEEDS TOTAL	-- -- 0	-- -- 0	-- -- 0
FOREIGN LANGUAGE INTERPRETER			
SUPREME COURT			
SUPREME COURT			
FOREIGN LANGUAGE INTERPRE PROG	709	50	659-
0597 FOREIGN LANGUAGE INTERPRETER TOTAL	709	50	659-
POLICE MEMORIAL COMMITTEE			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
MAINTAINING A MEMORIAL STATUE	180	180	-- --
0598 POLICE MEMORIAL COMMITTEE TOTAL	180	180	0
MAMMOGRAM			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS BREAST CANCER RESEARCH	130	126	4-
0599 MAMMOGRAM TOTAL	130	126	4-
ATTORNEY GENERAL WHISTLEBLOWER			
ATTORNEY GENERAL			
GENERAL OFFICE			
LAW ENFOCEMENT PURPOSES	7,000	6,770	230-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	6	6	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0600 ATTORNEY GENERAL WHISTLEBLOWER TOTAL	7,006	6,776	230-
PROSTATE CANCER AWARENESS			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PROSTATE CANCER AWARENESS			
NO AGENCY NAME			
NO ORG NAME			
0601 PROSTATE CANCER AWARENESS	0	0	0
TOTAL			
PORT DEVELOPMENT REVOLVNG LOAN			
STATUTORY TRANSFERS			
TRANSFERS			
0603 PORT DEVELOPMENT REVOLVNG LOAN	0	0	0
TOTAL			
MULTIPLE SCLEROSIS ASSISTANCE			
NO AGENCY NAME			
NO ORG NAME			
0604 MULTIPLE SCLEROSIS ASSISTANCE	0	0	0
TOTAL			
TEMPORARY RELOCATION EXPENSES			
STATE BOARD OF EDUCATION			
GRANTS			
SECTION 2-3.77 OF SCHOOL CODE	1,000	-- --	1,000-
REFUNDS MADE DURING FISCAL YEAR	-- --	43-	43-
0605 TEMPORARY RELOCATION EXPENSES	1,000	43-	1,043-
TOTAL			
PARTNERS FOR CONSERVATION			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
INTERFUND CASH TRANSFERS	995	995	-- --
FOR DEPOSIT	2,449	2,449	-- --
LAND AND WATER RESOURCES			
REGULAR POSITIONS	711	245	466-
STATE EMPLOYEE RETIREMENT	331	116	215-
SOC SEC/MEDICARE CONTRIBUTIONS	55	18	37-
EMPLOYER CONTRB GRP INSURANCE	168	40	128-
GRANTS TO SOIL & WATER CONSERV	3,000	2,799	201-
GRANTS SOIL & WATER CONSERVATN	4,500	2,200	2,300-
NATURAL RESOURCES			
REALTY & CAPITAL PLANNING			
PARTNERS FOR CONSERVATION PRG	1,772	1,007	765-
RESOURCE CONSERVATION			
ORDINARY & CONTINGENT EXPS	2,010	1,410	600-

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 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PARTNERS FOR CONSERVATION			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
PARTNERS FOR CONSERVATION PRGM	650	279	371-
PARTNERS FOR CONSERVATION PRGM	1,182	868	314-
LAND MANAGEMENT & EDUCATION			
PARTNERS FOR CONSERVATION PRGM	107	89	18-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	685-	-- --	685
0608 PARTNERS FOR CONSERVATION TOTAL	17,245	12,515	4,730-
PARTNERS FOR CONSERVATION PROJ			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0609 PARTNERS FOR CONSERVATION PROJ TOTAL	0	0	0
FUND FOR ILLINOIS' FUTURE			
COMMERCE AND ECONOMIC OPPORTUN			
NO ORG NAME			
	-- --	-- --	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	24-	24-
0611 FUND FOR ILLINOIS' FUTURE TOTAL	0	24-	24-
STATEWIDE 911			
STATE POLICE			
DIVISION OF ADMINISTRATION			
911 ADMINISTRATOR PROGRAM	140,000	138,662	1,338-
STATUTORY TRANSFERS			
TRANSFERS			
0612 STATEWIDE 911 TOTAL	140,000	138,662	1,338-
WIRELESS CARRIER REIMBURSEMENT			
IL COMMERCE COMMISSION			
PUBLIC UTILITIES			
AWARDS & GRANTS - LUMP SUM	5,000	1,673	3,327-
STATUTORY TRANSFERS			
TRANSFERS			
0613 WIRELESS CARRIER REIMBURSEMENT TOTAL	5,000	1,673	3,327-
CAPITAL LITIGATION			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
CAPITAL LITIGATION			
NO AGENCY NAME			
NO ORG NAME			
0614 CAPITAL LITIGATION	0	0	0
TOTAL			
QUINCY VETERAN HOME			
VETERANS' AFFAIRS			
QUINCY VETERANS' HOME			
REGULAR POSITIONS	13,277	9,734	3,543-
FOR MEMBER COMPENSATION	28	12	16-
STATE EMPLOYEE RETIREMENT	7,171	4,613	2,558-
SOC SEC/MEDICARE CONTRIBUTIONS	1,016	712	304-
CONTRACTUAL SERVICES	4,086	3,667	419-
TRAVEL	8	6	2-
COMMODITIES	4,880	4,215	665-
PRINTING	25	12	13-
EQUIPMENT	379	210	169-
ELECTRONIC DATA PROCESSING	14	10	4-
TELECOMMUNICATION	191	189	2-
OPERATION OF AUTO EQUIPMENT	49	41	8-
PERMANENT IMPROVEMENTS	270	109	161-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0619 QUINCY VETERAN HOME	31,395	23,529	7,866-
TOTAL			
HORSEMEN'S COUNCIL OF ILLINOIS			
NO AGENCY NAME			
NO ORG NAME			
0620 HORSEMEN'S COUNCIL OF ILLINOIS	0	0	0
TOTAL			
INTERNATIONAL TOURISM			
COMMERCE AND ECONOMIC OPPORTUN			
TOURISM			
GRANTS/CONTRACTS/ADMIN EXPENSE	5,000	3,983	1,017-
ILLINOIS TRADE OFFICE			
LUMP SUMS AND OTHER PURPOSES	2,000	1,453	547-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
INTERNATIONAL TOURISM			
STATUTORY TRANSFERS			
TRANSFERS			
0621 INTERNATIONAL TOURISM TOTAL	7,000	5,436	1,564-
MOTOR VEHICLE LICENSE PLATE			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
NEW & REPLACE LICENS PLATES	16,000	14,192	1,808-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	5	5	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0622 MOTOR VEHICLE LICENSE PLATE TOTAL	16,005	14,197	1,808-
SPECIAL OLYMPIC ILLINOIS			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
SPCL OLYMPIC/SP CHILDRN CHARTY	100	16	84-
0623 SPECIAL OLYMPIC ILLINOIS TOTAL	100	16	84-
CHICAGO TRAVEL INDUSTRY PROMO			
METRO PIER & EXPOSITION AUTH			
GENERAL OFFICE			
GRANT TO CHOOSE CHICAGO	14,200	14,200	-- --
0624 CHICAGO TRAVEL INDUSTRY PROMO TOTAL	14,200	14,200	0
PROSTATE CANCER RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
AWARDS AND GRANTS	30	-- --	30-
0626 PROSTATE CANCER RESEARCH TOTAL	30	0	30-
PUBLIC TRANSPORTATION			
TRANSPORTATION			
PUBLIC & INTRMODAL TRANSPORTION			
INV CNT APP, GRANT TO RTA	-- --	-- --	-- --
INV CNT APP, GRANT TO TRA	-- --	-- --	-- --
PURPOSE SEC 4.09 OF RTA ACT	424,360	389,782	34,578-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
PUBLIC TRANSPORTATION				
TRANSPORTATION				
PUBLIC & INTRMODAL TRANSPORTION				
PURPOSE SEC 4.09 OF RTA ACT	40,000	39,867	133-	
INV CNT APP, GRANT TO RTA	-- --	-- --	-- --	
PURPOSE SEC 4.09 OF RTA ACT	91,000	90,346	654-	
INV CNT APP, GRANT TO RTA	-- --	-- --	-- --	
OFFICE OF INSPECTOR GENERAL				
GENERAL OFFICE				
OPERATIONAL EXPENSES	1,611	1,006	605-	
STATUTORY TRANSFERS				
TRANSFERS				
0627 PUBLIC TRANSPORTATION	TOTAL	556,971	521,001	35,970-
HORSE RACING EQUITY				
NO AGENCY NAME				
NO ORG NAME				
0630 HORSE RACING EQUITY	TOTAL	0	0	0
IL RACING QUARTR HORSE BREEDER				
AGRICULTURE				
COUNTY FAIRS & HORSE RACING				
PROMOTE HORSE RACNG & BREEDING	30	-- --	30-	
0631 IL RACING QUARTR HORSE BREEDER	TOTAL	30	0	30-
HORSE RACING				
COMPTROLLER				
STATE OFFICER SALARIES & OTHER				
OTHER STATE OFFICERS	138	21	117-	
STATE CONTRIB TO SERS	75	2	73-	
SOC SEC/MEDICARE CONTRIB	11	2	9-	
COL RAISES	-- --	-- --	-- --	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	-- --	-- --	-- --	
RACING BOARD				
GENERAL OFFICE				
PERSONAL SERVICES	1,125	1,085	40-	
SERS/STATE CONTRIBUTIONS	608	553	55-	
SOC SEC/STATE CONTRIBUTIONS	86	80	6-	
GROUP INSURANCE	300	217	83-	
CONTRACTUAL SERVICES	164	130	34-	

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
HORSE RACING				
COMPTRROLLER				
STATE OFFICER SALARIES & OTHER				
TRAVEL	15	8	7-	
COMMODITIES	2	1	1-	
PRINTING	1	-- --	1-	
EQUIPMENT	2	-- --	2-	
ELECTRONIC DATA PROCESSING	62	59	3-	
TELECOMMUNICATIONS SERVICES	70	61	9-	
OPERATION OF AUTO EQUIPMENT	10	6	4-	
EXPENSES/LABORATORY PROGRAM	1,104	1,022	82-	
FOR ADMISSIONS TAX	265	175	90-	
EXPNS/REGULATION RACING PRG	2,488	1,903	585-	
REFUNDS	-- --	-- --	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
0632 HORSE RACING	TOTAL	6,526	5,325	1,201-
RECIPROCAL TAX COLLECTION				
NO AGENCY NAME				
NO ORG NAME				
0633 RECIPROCAL TAX COLLECTION	TOTAL	0	0	0
DEATH CERTIFICATE SURCHARGE				
PUBLIC HEALTH				
OFFICE OF FINANCE AND ADMIN				
LUMP SUMS & OTHER PURPOSES	2,500	1,750	750-	
CORONER TRAINING BOARD				
GENERAL OFFICE				
EXPENSES OF THE BOARD	450	48	402-	
IL LAW ENFORCE TRAIN & STDS BD				
GENERAL OFFICE				
COST OF DEATH INVESTIGATION	-- --	-- --	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
0635 DEATH CERTIFICATE SURCHARGE	TOTAL	2,950	1,798	1,152-
STATE POLICE WIRELESS SERVICE				
STATE POLICE				
DIVISION OF ADMINISTRATION				
LUMP SUMS AND OTHER PURPOSES	700	101	599-	
STATUTORY TRANSFERS				
TRANSFERS				
0637 STATE POLICE WIRELESS SERVICE	TOTAL	700	101	599-
IL ADOPT REGISTRY & MED INFO				
PUBLIC HEALTH				
OFFICE OF FINANCE AND ADMIN				

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL ADOPT REGISTRY & MED INFO			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
ADOPTION RGSTRY/MED INFOR EXCH	200	14	186-
STATUTORY TRANSFERS			
TRANSFERS			
0638 IL ADOPT REGISTRY & MED INFO TOTAL	200	14	186-
CHICAGO POLICE MEMORIAL FNDTN			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/CHICAGO POLICE MEM FOUND	45	45	-- --
0639 CHICAGO POLICE MEMORIAL FNDTN TOTAL	45	45	0
AUCTION REGULATION ADMINISTRAT			
NO AGENCY NAME			
NO ORG NAME			
0641 AUCTION REGULATION ADMINISTRAT TOTAL	-- -- 0	-- -- 0	-- -- 0
AUCTION RECOVERY			
NO AGENCY NAME			
NO ORG NAME			
0643 AUCTION RECOVERY TOTAL	-- -- 0	-- -- 0	-- -- 0
DOWNSTATE PUBL TRANSPORTATION			
TRANSPORTATION			
PUBLC & INTRMODAL TRANSPORTION			
CHAMPAIGN-URBANA MASS TRAN DST	40,214	26,823	13,391-
GREATER PEORIA MASS TRANS DIST	31,141	17,127	14,014-
ROCK ISLAND CO METRO MTD	25,356	11,913	13,443-
ROCKFORD MASS TRANSIT DISTRICT	21,046	10,446	10,600-
SPRINGFIELD MASS TRANSIT DIST	20,467	10,517	9,950-
BLOOMINGTON-NORMAL MASS TRANS	11,480	7,720	3,760-
CITY OF DECATUR	10,052	4,729	5,323-
CITY OF QUINCY	5,026	1,876	3,150-
CITY OF GALESBURG	2,285	1,106	1,179-
CITY OF SOUTH BELOIT	536	528	8-
CITY OF DANVILLE	3,656	1,768	1,888-
AUDIT ADJUSTMENTS	1,809	-- --	1,809-
RIDES MASS TRANSIT DISTRICT	9,802	9,802	-- --
SO CENTRAL IL MASS TRANS DIST	7,640	5,736	1,904-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DOWNSTATE PUBL TRANSPORTATION			
TRANSPORTATION			
PUBLC & INTRMODAL TRANSPORTION			
RIVER VALLEY METRO MASS TRANS	6,744	4,796	1,948-
JACKSON CO MASS TRANS DISTRICT	623	623	-- --
CITY OF DEKALB	4,720	2,268	2,452-
CITY OF MACOMB	3,155	1,512	1,643-
SHAWNEE MASS TRANSIT DISTRICT	2,907	2,419	488-
ST CLAIR CO TRANSIT DISTRICT	74,859	48,205	26,654-
WEST CENTRAL MASS TRANS DIST	1,707	1,067	640-
MONROE-RANDOLPH	1,298	309	989-
MADISON CNTY MASS TRANSIT DIST	29,828	16,281	13,547-
BOND COUNTY	460	433	27-
BUREAU COUNTY	1,047	1,034	13-
COLES COUNTY	704	648	56-
STEPHENSON COUNTY	1,226	878	348-
HENRY COUNTY	540	423	117-
JO DAVIESS COUNTY	739	577	162-
KANKAKEE/MCLEAN COUNTIES	961	415	546-
PEORIA COUNTY	670	615	55-
PIATT COUNTY	644	568	76-
SHELBY COUNTY	1,276	1,166	110-
TAZEWELL/WOODFORD COUNTIES	990	385	605-
CRIS RURAL MASS TRANSIT DIST	990	844	146-
KENDALL COUNTY	2,299	657	1,642-
MCLEAN COUNTY	2,199	1,510	689-
WOODFORD COUNTY	435	250	185-
LEE-OGLE TRANSIT DISTRICT	1,063	816	247-
WHITESIDE COUNTY	877	504	373-
CHAMPAIGN COUNTY	846	381	465-
BOONE COUNTY	177	41	136-
DEKALB COUNTY	664	299	365-
GRUNDY COUNTY	627	353	274-
WARREN COUNTY	248	248	-- --
WARREN COUNTY	104	104	-- --
ROCK ISLAND/MERCER COUNTIES	407	237	170-
HANCOCK COUNTY	257	106	151-
MACOUPIN COUNTY	531	531	-- --
FULTON COUNTY	354	341	13-
EFFINGHAM COUNTY	531	334	197-
CITY OF OTTAWA	1,417	780	637-
CARROLL COUNTY	213	185	28-
LOGAN COUNTY	567	85	482-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DOWNSTATE PUBL TRANSPORTATION			
TRANSPORTATION			
PUBLIC & INTRMODAL TRANSPORTION			
SANGAMON COUNTY	586	312	274-
JERSEY COUNTY	399	276	123-
MARSHALL COUNTY	177	145	32-
DOUGLAS COUNTY	157	134	23-
STATUTORY TRANSFERS			
TRANSFERS			
0648 DOWNSTATE PUBL TRANSPORTATION TOTAL	341,733	204,186	137,547-
MOTOR CARRIER SAFETY INSPECTIO			
STATE POLICE			
DIVISION OF OPERATIONS			
FED MOTOR CARRIER SFTY REGS	2,600	2,358	242-
STATUTORY TRANSFERS			
TRANSFERS			
0649 MOTOR CARRIER SAFETY INSPECTIO TOTAL	2,600	2,358	242-
OVER DIMNSNL LOAD POLICE ESCRT			
STATE POLICE			
DIVISION OF OPERATIONS			
LUMP SUM, OPERATIONS	1,000	244	756-
0652 OVER DIMNSNL LOAD POLICE ESCRT TOTAL	1,000	244	756-
HEALTHY SMILES			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
EXPNS HEALTHY SMILES PRGRM	400	326	74-
0654 HEALTHY SMILES TOTAL	400	326	74-
IL POLICE ASSOCIATION			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
PROVIDING DEATH BENEFITS	100	100	-- --
0655 IL POLICE ASSOCIATION TOTAL	100	100	0
HISTORIC PROPERTY ADMIN			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
LUMP SUMS & OTHER PURPOSES	100	75	25-
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
HISTORIC TAX CREDIT PROGRAM	150	-- --	150-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0659 HISTORIC PROPERTY ADMIN TOTAL	250	75	175-
ACADEMIC QUALITY ASSURANCE			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ACADEMIC QUALITY ASSURANCE			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
SUPPLEMENTAL SUPPORT	500	313	187-
0660 ACADEMIC QUALITY ASSURANCE TOTAL	500	313	187-
PRIVATE CLLGE ACDMC QUAL ASSUR			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
SUPPLEMENTAL SUPPORT	100	83	17-
0661 PRIVATE CLLGE ACDMC QUAL ASSUR TOTAL	100	83	17-
OCTAVE CHANUTE AERO HERITAGE			
SECRETARY OF STATE			
NO ORG NAME	-- --	-- --	-- --
0662 OCTAVE CHANUTE AERO HERITAGE TOTAL	0	0	0
PRESCRIPT PILL & DRUG DISPOSAL			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
FOR PURPOSE OF COLLECTION,	150	24	126-
0665 PRESCRIPT PILL & DRUG DISPOSAL TOTAL	150	24	126-
AIRPORT LAND LOAN REVOLVING			
TREASURER			
NO ORG NAME	-- --	-- --	-- --
0669 AIRPORT LAND LOAN REVOLVING TOTAL	0	0	0
RENT PURCH AGREEMENT TX REFUND			
REVENUE			
TAX ADMINISTRATION & ENFORCE			
REF OVRPD RENTAL PURCH AGR TAX	-- --	-- --	-- --
0671 RENT PURCH AGREEMENT TX REFUND TOTAL	0	0	0
STATE CHARTER SCHOOL COMM			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	16	16	-- --
STATE BOARD OF EDUCATION			
STATE CHARTER SCHOOL			
STATE CHARTER SCHOOL COMM	1,200	820	380-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE CHARTER SCHOOL COMM STATUTORY TRANSFERS TRANSFERS			
0674 STATE CHARTER SCHOOL COMM TOTAL	1,216	836	380-
ELECTRONICS RECYCLING ENVIRONMENTAL PROTECT AGENCY LAND POLLUTION CONTROL FOR USE PER P.A. 95-0959 STATUTORY TRANSFERS TRANSFERS			
0675 ELECTRONICS RECYCLING TOTAL	750	398	352-
IL STDNT ASST COMM CONTR & GRT IL STUDENT ASSISTANCE COMM EXECUTIVE DIVISION ADMIN LUMP SUMS AND OTHER PURPOSES			
0677 IL STDNT ASST COMM CONTR & GRT TOTAL	10,000	19	9,981-
FY09 BUDGET RELIEF NO AGENCY NAME NO ORG NAME			
0678 FY09 BUDGET RELIEF TOTAL	-- -- 0	-- -- 0	-- -- 0
LEUKEMIA TREATMENT & EDUCATION NO AGENCY NAME NO ORG NAME			
0691 LEUKEMIA TREATMENT & EDUCATION TOTAL	-- -- 0	-- -- 0	-- -- 0
OLYMPIC & PARALYMPIC GAME TRST NO AGENCY NAME NO ORG NAME			
0696 OLYMPIC & PARALYMPIC GAME TRST TOTAL	-- -- 0	-- -- 0	-- -- 0
ROADSIDE MEMORIAL VETERANS' AFFAIRS GENERAL OFFICE CARTAGE & ERECT VETS HEADSTONE			
	425	269	156-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ROADSIDE MEMORIAL			
STATUTORY TRANSFERS			
TRANSFERS			
0697 ROADSIDE MEMORIAL	425	269	156-
TOTAL			
LONG TERM CARE OMBUDSMAN			
AGING			
DISTRIBUTIVE ITEMS			
EXPNS LONG TERM CARE OMBUDSMN	2,600	1,093	1,507-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
0698 LONG TERM CARE OMBUDSMAN	2,604	1,097	1,507-
TOTAL			
NURSING HOME CONVERSION			
NO AGENCY NAME			
NO ORG NAME			
0699 NURSING HOME CONVERSION	-- --	-- --	-- --
TOTAL	0	0	0
ASSIST LIVING & SHARED HOU REG			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
LUMP SUM, OPERATIONS	950	931	19-
STATUTORY TRANSFERS			
TRANSFERS			
0702 ASSIST LIVING & SHARED HOU REG TOTAL	950	931	19-
SCHOOL WIND & SOLAR GEN REV LN			
NO AGENCY NAME			
NO ORG NAME			
0704 SCHOOL WIND & SOLAR GEN REV LN TOTAL	-- --	-- --	-- --
TOTAL	0	0	0
STATE POLICE WHISTLEBLOWER REW			
STATE POLICE			
DIVISION OF OPERATIONS			
ST WHISTLEBLOWR PROTECT ACT	14,000	4,273	9,727-
STATUTORY TRANSFERS			
TRANSFERS			
0705 STATE POLICE WHISTLEBLOWER REW TOTAL	14,000	4,273	9,727-
HUNGER RELIEF			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HUNGER RELIEF			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
HUNGER RELIEF CHECKOFF			
0706 HUNGER RELIEF	300	-- --	300-
TOTAL	300	0	300-
PUBLIC INTEREST ATTORNEY LOAN			
NO AGENCY NAME			
NO ORG NAME			
0707 PUBLIC INTEREST ATTORNEY LOAN	-- --	-- --	-- --
TOTAL	0	0	0
IL STANDARD BRED BREEDERS			
AGRICULTURE			
COUNTY FAIRS & HORSE RACING			
REGULAR POSITIONS			
	50	9	41-
STATE EMPLOYEE RETIREMENT			
	23	4	19-
SOC SEC/MEDICARE CONTRIBUTIONS			
	6	3	3-
CONTRACTUAL SERVICES			
	60	44	16-
TRAVEL			
	2	1	1-
COMMODITIES			
	9	9	-- --
PRINTING			
	1	-- --	1-
OPERATION OF AUTO EQUIPMENT			
	8	4	4-
GRANTS AND OTHER PURPOSES			
	2,533	2,311	222-
STATUTORY TRANSFERS			
TRANSFERS			
0708 IL STANDARD BRED BREEDERS	2,692	2,385	307-
TOTAL			
IL THOROUGHBRED BREEDERS			
AGRICULTURE			
COUNTY FAIRS & HORSE RACING			
REGULAR POSITIONS			
	238	156	82-
STATE EMPLOYEE RETIREMENT			
	111	74	37-
SOC SEC/MEDICARE CONTRIBUTIONS			
	24	12	12-
CONTRACTUAL SERVICES			
	60	5	55-
TRAVEL			
	2	1	1-
COMMODITIES			
	2	-- --	2-
PRINTING			
	1	-- --	1-
EQUIPMENT			
	1	-- --	1-
TELECOMMUNICATION			
	7	2	5-
OPERATION OF AUTO EQUIPMENT			
	7	-- --	7-
GRANTS AND OTHER PURPOSES			
	3,671	3,484	187-
STATUTORY TRANSFERS			
TRANSFERS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL THOROUGHBRED BREEDERS			
AGRICULTURE			
COUNTY FAIRS & HORSE RACING			
0709 IL THOROUGHBRED BREEDERS			
TOTAL	4,124	3,734	390-
STATE LOTTERY			
COMPTROLLER			
STATEWIDE FISCAL OPERATIONS			
EXPENSES WITH STATE LOTTERY	50	50	-- --
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	142	142	-- --
STATE CONTRIB TO SERS	77	73	4-
SOC SEC/MEDICARE CONTRIB	10	10	-- --
GROUP INSURANCE	24	20	4-
COL RAISES	-- --	-- --	-- --
STATE LOTTERY			
OPERATIONS			
PERSONAL SERVICES	5,580	3,623	1,957-
EMPLOYEES' RETIREMENT SYSTM	3,014	1,716	1,298-
SOCIAL SECURITY	393	264	129-
GROUP INSURANCE	1,776	1,026	750-
CONTRACTUAL SERVICES	4,627	1,680	2,947-
TRAVEL	42	36	6-
COMMODITIES	37	23	14-
PRINTING	12	5	7-
EQUIPMENT	10	1	9-
ELECTRONIC DATA PROCESSING	3,372	2,045	1,327-
TELECOMMUNICATIONS SERVICES	348	218	130-
OPERATION OF AUTO EQUIPMENT	223	179	44-
EXPENSES OF LOTTERY GAMES	174,833	118,635	56,198-
EXPENSES OF LOTTERY BOARD	8	1	7-
FOR PAYMENT OF PRIZES TO	1,000,000	659,995	340,005-
REFUNDS	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	60	60	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	4-	4-
0711 STATE LOTTERY			
TOTAL	1,194,638	789,798	404,840-
POST TRANSPLANT MAINTENANCE			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
POST TRANSPLANT MAINTENANCE			
NO AGENCY NAME			
NO ORG NAME			
0712 POST TRANSPLANT MAINTENANCE TOTAL	-- -- 0	-- -- 0	-- -- 0
ASTHMA & LUNG RESEARCH			
NO AGENCY NAME			
NO ORG NAME			
0713 ASTHMA & LUNG RESEARCH TOTAL	-- -- 0	-- -- 0	-- -- 0
SPINAL CORD INJURY PARALYSIS			
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			
GRNTS/SPINAL CORD INJURY RSRCH			
	800	-- --	800-
STATUTORY TRANSFERS			
TRANSFERS			
0714 SPINAL CORD INJURY PARALYSIS TOTAL	800	0	800-
ROSELAND COMM MEDI DIST INCOME			
NO AGENCY NAME			
NO ORG NAME			
0715 ROSELAND COMM MEDI DIST INCOME TOTAL	-- -- 0	-- -- 0	-- -- 0
ORGAN DONOR AWARENESS			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANT REGIONAL ORGAN BANK			
0716 ORGAN DONOR AWARENESS TOTAL	160 160	-- -- 0	160- 160-
COMMUNITY MENTAL HEALTH MEDICA			
HUMAN SERVICES			
MH GRNTS-IN AID&PURCHASE CARE			
MEDICAID SERV-PRSNS W/MENTL			
	92,902	47,981	44,921-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	27	27	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
0718 COMMUNITY MENTAL HEALTH MEDICA TOTAL	-- -- 92,929	79- 47,929	79- 45,000-
MEDICAL INTERAGENCY PROGRAM			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			

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SPECIAL STATE FUNDS			
MEDICAL INTERAGENCY PROGRAM			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MEDICAL ASSISTANCE PAYMENTS	70,000	46,325	23,675-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	100	100	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0720 MEDICAL INTERAGENCY PROGRAM TOTAL	70,100	46,424	23,676-
NATIONAL GD AND NAVAL MIL GRNT			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
AWARDS AND GRANTS TO STUDENTS	20	-- --	20-
0721 NATIONAL GD AND NAVAL MIL GRNT TOTAL	20	0	20-
IL MILITARY FAMILY RELIEF			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			
AWARDS AND GRANTS	5,000	404	4,596-
VETERANS' AFFAIRS			
GENERAL OFFICE			
AWARDS AND GRANTS	250	6	244-
0725 IL MILITARY FAMILY RELIEF TOTAL	5,250	410	4,840-
DRUG REBATE			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MEDICAL ASSISTANCE	980,000	979,814	186-
STATUTORY TRANSFERS			
TRANSFERS			
0728 DRUG REBATE TOTAL	980,000	979,814	186-
IL CLEAN WATER FUND			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	9	9	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
PERSONAL SERVICES	945	626	319-
RETIREMENT	510	297	213-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL CLEAN WATER FUND			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
SOCIAL SECURITY	72	46	26-
GROUP INSURANCE	216	132	84-
CONTRACTUAL SERVICES	210	14	196-
CONTRACTUAL SERVICES	661	632	29-
TRAVEL	15	2	13-
COMMODITIES	30	17	13-
EQUIPMENT	50	17	33-
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	1,850	1,464	386-
TELECOMMUNICATIONS SERVICES	50	27	23-
OPERATION AUTO EQUIPMENT	37	18	19-
LABORATORY SERVICES			
LAB ANALYSIS OF SAMPLES	1,456	1,347	109-
BUREAU OF WATER			
FOR ALL COSTS	13,056	9,911	3,145-
STATUTORY TRANSFERS			
TRANSFERS			
0731 IL CLEAN WATER FUND	TOTAL		
	19,167	14,559	4,608-
SECRETARY OF STATE DUI ADMINIS			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
OPERATE ADMINISTRTRV HEARING	2,500	1,893	607-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0732 SECRETARY OF STATE DUI ADMINIS	TOTAL		
	2,508	1,901	607-
TOBACCO SETTLEMENT RECOVERY			
AGING			
DISTRIBUTIVE ITEMS			
SENIOR HEALTH ASSIST PROGRAMS	1,800	1,800	-- --
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
COALITION F/TECH ASSIST-CHILD	250	-- --	250-
CHILDRENS HEALTH PROGRAMS	1,139	-- --	1,139-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
TOBACCO SETTLEMENT RECOVERY			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MEDICAL ASSISTANCE	200,600	200,588	12-
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT FOR GRANTS & ADMIN EXPENSES	1,365	968	397-
OFFICE OF HEALTH PROMOTION			
AWARDS AND GRANTS	5,000	4,119	881-
AWARDS AND GRANTS	3,100	3,098	2-
AWARDS & GRANTS - LUMP SUM	1,000	-- --	1,000-
WOMENS HEALTH			
CHILDRENS HEALTH PROGRAMS	1,230	1,192	38-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	14	14	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	164-	164-
0733 TOBACCO SETTLEMENT RECOVERY TOTAL	215,498	211,615	3,883-
INDEPENDENT ACADEMIC MEDICAL C			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0735 INDEPENDENT ACADEMIC MEDICAL C TOTAL	0	0	0
ALTERNATIVE COMPLIANCE MARKET			
ENVIRONMENTAL PROTECT AGENCY			
AIR-POLLUTION CONTROL			
LUMP SUMS AND OTHER PURPOSES	150	150	-- --
0738 ALTERNATIVE COMPLIANCE MARKET TOTAL	150	150	0
GROUP WORKERS' COMP POOL INSOL			
INSURANCE			
PRODUCER ADMINISTRATION			
PER PA 91-0757 GRP WORKERS	565	565	-- --
0739 GROUP WORKERS' COMP POOL INSOL TOTAL	565	565	0
MEDICAID BUY IN PROGRAM REVOLV			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MEDICAID BUY IN PROGRAM REVOLV			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MEDICAL ASSISTANCE	637	195	442-
STATUTORY TRANSFERS			
TRANSFERS			
0740 MEDICAID BUY IN PROGRAM REVOLV TOTAL	637	195	442-
IL ANIMAL ABUSE			
AGRICULTURE			
ANIMAL INDUSTRIES			
EXPENSES ASSOCIATED WITH	4	-- --	4-
0744 IL ANIMAL ABUSE	4	0	4-
STATE'S ATTY APPEL PROSEC CO			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
REGULAR POSITIONS	1,130	200	930-
REGULAR POSITIONS	70	-- --	70-
STATE PAID RETIREMENT CONTRIB	45	8	37-
STATE PAID RETIREMENT CONTRIB	3	-- --	3-
STATE EMPLOYEE RETIREMENT	610	95	515-
STATE EMPLOYEE RETIREMENT	38	-- --	38-
SOC SEC/MEDICARE CONTRIBUTIONS	87	15	72-
SOC SEC/MEDICARE CONTRIBUTIONS	5	-- --	5-
EMPLOYER CONTRB GRP INSURANCE	324	24	300-
EMPLOYER CONTRB GRP INSURANCE	24	-- --	24-
CONTRACTUAL SERVICES	450	82	368-
CONTRACTUAL SERVICES	36	-- --	36-
CONTRACTUAL SERVICE LABOR UNIT	257	188	69-
RENTAL REAL PROPERTY	141	-- --	141-
TRAVEL	16	13	3-
TRAVEL, LABOR UNIT	-- --	-- --	-- --
GENERAL COMMODITIES	5	1	4-
COMMODITIES, LABOR UNIT	-- --	-- --	-- --
PRINTING	1	-- --	1-
EQUIPMENT	2	2	-- --
EQUIPMENT, LABOR UNIT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	2	1	1-
TELECOMMUNICATIONS	20	4	16-
GENERAL OPERATION AUTO EQUIP	7	5	2-
OPERATION AUTO EQUIP LABOR UNT	-- --	-- --	-- --
LUMP SUM, OPERATIONS	18	12	6-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE'S ATTY APPEL PROSEC CO			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
LUMP SUM, OPERATIONS	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	14	14	-- --
0745 STATE'S ATTY APPEL PROSEC CO TOTAL	3,305	664	2,641-
HOME INSPECTOR ADMINISTRATION			
FINANCIAL AND PROFESSIONAL REG			
HOME INSPECTOR ADM-BRE			
REGULAR POSITIONS	55	52	3-
STATE EMPLOYEE RETIREMENT	29	27	2-
SOC SEC/MEDICARE CONTRIBUTIONS	4	4	-- --
EMPLOYER CONTRB GRP INSURANCE	27	26	1-
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	1	-- --	1-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0746 HOME INSPECTOR ADMINISTRATION TOTAL	116	109	7-
POLICE JOB TRAINING ACAD & SCH			
NO AGENCY NAME			
NO ORG NAME			
0747 POLICE JOB TRAINING ACAD & SCH TOTAL	0	0	0
FY12 HOSPITAL RELIEF			
NO AGENCY NAME			
NO ORG NAME			
0748 FY12 HOSPITAL RELIEF TOTAL	0	0	0
REAL ESTATE AUDIT			
TREASURER			
NO ORG NAME			
0750 REAL ESTATE AUDIT TOTAL	0	0	0
PRIV BUS & VOC SCHL QLTY ASRNC			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PRIV BUS & VOC SCHL QLTY ASRNC			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
COSTS & EXPENSES ASSOCIATED	550	310	240-
0751 PRIV BUS & VOC SCHL QLTY ASRNC TOTAL	550	310	240-
THRIVING YOUTH TAX CHECKOFF			
STATUTORY TRANSFERS			
NO ORG NAME			
0752 THRIVING YOUTH TAX CHECKOFF TOTAL	0	0	0
GOLDEN APPLE SCHOLARS OF ILL			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
GOLDEN APPLE SHOLARS OF IL PRG	100	68	32-
0753 GOLDEN APPLE SCHOLARS OF ILL TOTAL	100	68	32-
IL AGRIFIRST PROGRAM			
NO AGENCY NAME			
NO ORG NAME			
0754 IL AGRIFIRST PROGRAM TOTAL	0	0	0
CHICAGO & NE IL DIST COUNCIL			
NO AGENCY NAME			
NO ORG NAME			
0756 CHICAGO & NE IL DIST COUNCIL TOTAL	0	0	0
CHILD SUPPORT ADMINISTRATIVE			
HEALTHCARE & FAMILY SERVICES			
CHILD SUPPORT ENFORCEMENT			
REGULAR POSITIONS	51,111	45,098	6,013-
RETIREMENT	21	20	1-
RETIREMENT	27,607	21,379	6,228-
SOC SEC/MEDICARE CONTRIB	3,910	3,288	622-
GROUP INSURANCE	18,470	13,528	4,942-
CONTRACTUAL SERVICES	56,000	33,538	22,462-
TRAVEL	233	79	154-
COMMODITIES	292	28	264-
PRINTING	180	95	85-
EQUIPMENT	1,500	125	1,375-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
CHILD SUPPORT ADMINISTRATIVE			
HEALTHCARE & FAMILY SERVICES			
CHILD SUPPORT ENFORCEMENT			
ELECTRONIC DATA PROCESSING	12,215	8,979	3,236-
TELECOMMUNICATION	1,900	1,057	843-
LUMP SUMS AND OTHER PURPOSES	500	323	177-
LUMP SUM, OPERATIONS	7,000	6,667	333-
LUMP SUMS AND OTHER PURPOSES	11,850	7,533	4,317-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	49	49	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0757 CHILD SUPPORT ADMINISTRATIVE TOTAL	192,838	141,783	51,055-
SECRETARY OF STATE POLICE DUI			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
PAYMENTS OF GOODS & SERVICES	15	-- --	15-
0758 SECRETARY OF STATE POLICE DUI TOTAL	15	0	15-
SECRETARY OF STATE POLICE SERV			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
SECRETARY OF STATE POLICE	700	449	251-
STATUTORY TRANSFERS			
TRANSFERS			
0759 SECRETARY OF STATE POLICE SERV TOTAL	700	449	251-
MARINE CORPS SCHOLARSHIP			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS SCHOLARSHIPS HIGHER ED	140	140	-- --
0760 MARINE CORPS SCHOLARSHIP TOTAL	140	140	0
CORPORATE HQ RELOCATION ASSIST			
NO AGENCY NAME			
NO ORG NAME			
0761 CORPORATE HQ RELOCATION ASSIST TOTAL	-- --	-- --	-- --
TOURISM PROMOTION			
COMMERCE AND ECONOMIC OPPORTUN			
GENERAL ADMINISTRATION			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
TOURISM PROMOTION			
COMMERCE AND ECONOMIC OPPORTUN			
GENERAL ADMINISTRATION			
ORDINARY & CONTINGENT EXPENSES	-- --	-- --	-- --
ORDINARY AND CONTINGENT EXPS	11,000	4,255	6,745-
TOURISM			
ADVERTISING & PROMOTION	22,400	13,405	8,995-
ADVERTISING & PROMOTION	8,000	1,557	6,443-
AWARDS & GRANTS - LUMP SUM	1,250	-- --	1,250-
AWARDS & GRANTS - LUMP SUM	750	-- --	750-
AWARDS & GRANTS - LUMP SUM	1,400	-- --	1,400-
MUNICIPAL CONVENTION CNTR	1,800	-- --	1,800-
AWARDS & GRANTS - LUMP SUM	1,000	-- --	1,000-
GRANTS CONTRACTS & ADMIN EXPNS	150	-- --	150-
ADMINISTRATIVE/GRANT EXPENSES	4,836	1,363	3,473-
GRANTS CONTRACTS & ADMN EXPNS	-- --	-- --	-- --
ORDINARY & CONTINGENT EXPNS	4,200	3,007	1,193-
FILMS			
LUMP SUMS AND OTHER PURPOSES	-- --	-- --	-- --
LUMP SUMS AND OTHER PURPOSES	1,360	1,041	319-
ILLINOIS TRADE OFFICE			
FOR GRANTS, CONTRACTS & ADMIN	3,000	2,338	662-
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
HISTORIC PRES/SITE MANGMENT	4,000	3,817	183-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	101	101	-- --
AWARDS	76	76	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0763 TOURISM PROMOTION	TOTAL		
	65,323	30,960	34,363-
PET POPULATION CONTROL			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS AND OTHER PURPOSES	250	117	133-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PET POPULATION CONTROL			
STATUTORY TRANSFERS			
TRANSFERS			
0764 PET POPULATION CONTROL	253	120	133-
TOTAL			
BHE DATA & RESEARCH COST RECOV			
NO AGENCY NAME			
NO ORG NAME			
0766 BHE DATA & RESEARCH COST RECOV	0	0	0
TOTAL			
IL MATH & SCIENCE ACAD INCOME			
EMPLOYMENT SECURITY			
TRUST FUND UNIT			
UNEMPLOYMENT COMPENSATION PMNT			
0768 IL MATH & SCIENCE ACAD INCOME	1	1	-- --
TOTAL			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
0768 IL MATH AND SCIENCE ACADEMY	2,262	1,246	1,016-
GENERAL OFFICE			
REGULAR POSITIONS			
STATE CONTRIB TO SOC SEC			
CONTRACTUAL SERVICES			
TRAVEL			
COMMODITIES			
EQUIPMENT			
TELECOMMUNICATION			
OPERATION OF AUTO EQUIPMENT			
REFUNDS, N.E.C.			
0768 IL MATH & SCIENCE ACAD INCOME	3,524	1,663	1,861-
TOTAL			
LAWYERS' ASSISTANCE PROGRAM			
SUPREME COURT			
SUPREME COURT			
FOR LAWYERS ASSISTANCE PROGRAM			
0769 LAWYERS' ASSISTANCE PROGRAM	1,033	732	301-
TOTAL			
DIGITAL DIVIDE ELIMINATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DIGITAL DIVIDE ELIMINATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	10-	10-
0770 DIGITAL DIVIDE ELIMINATION TOTAL	1	9-	10-
DIGITAL DIVIDE ELIMINATION INF			
STATUTORY TRANSFERS			
TRANSFERS			
0771 DIGITAL DIVIDE ELIMINATION INF TOTAL	0	0	0
PRES LIBR & MUSEUM OPERATING			
ABE LINCOLN PRES LIBRARY & MUS			
GENERAL OFFICE			
ORDINARY & CONTINGENT EXPNSE	2,500	1,834	666-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	92	92	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0776 PRES LIBR & MUSEUM OPERATING TOTAL	2,592	1,926	666-
CRISIS NURSERY			
NO AGENCY NAME			
NO ORG NAME			
0777 CRISIS NURSERY TOTAL	-- --	-- --	-- --
	0	0	0
DHR TRAINING AND DEVELOPMENT			
HUMAN RIGHTS			
ADMINISTRATION			
ADMINISTRATION EXPENSES	100	8	92-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0778 DHR TRAINING AND DEVELOPMENT TOTAL	100	8	92-
STRETCHER VAN LICENSURE			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STRETCHER VAN LICENSURE			
NO AGENCY NAME			
NO ORG NAME			
0779 STRETCHER VAN LICENSURE TOTAL	0	0	0
INTERMODAL FACILITY PROMOTION			
NO AGENCY NAME			
NO ORG NAME			
0780 INTERMODAL FACILITY PROMOTION TOTAL	0	0	0
FARM FRESH SCHOOLS PROGRAM			
NO AGENCY NAME			
NO ORG NAME			
0781 FARM FRESH SCHOOLS PROGRAM TOTAL	0	0	0
STATE PARKING FACILITY MAINT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
MAINTAIN OF PARKING FACILITIES			
0782 STATE PARKING FACILITY MAINT TOTAL	300	119	181-
HOSPITAL STROKE CARE			
NO AGENCY NAME			
NO ORG NAME			
0783 HOSPITAL STROKE CARE TOTAL	0	0	0
PERFORMANCE ENHANCING SUB TEST			
STATUTORY TRANSFERS			
TRANSFERS			
0784 PERFORMANCE ENHANCING SUB TEST TOTAL	0	0	0
PRIVATE SEWAGE DISPOSAL PROGRM			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
EXPENSES OF ADMINISTERING			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
0790 PRIVATE SEWAGE DISPOSAL PROGRM TOTAL	250	179	71-
CEMETERY OVERSIGHT LCNS&DSCPLN			
FINANCIAL AND PROFESSIONAL REG			
CEMETERY OVERSIGHT			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
CEMETERY OVERSIGHT LCNS&DSCPLN			
FINANCIAL AND PROFESSIONAL REG			
CEMETERY OVERSIGHT			
CEMETERY OVERSIGHT ACT	1,200	854	346-
STATUTORY TRANSFERS			
TRANSFERS			
0792 CEMETERY OVERSIGHT LCNS&DSCPLN TOTAL	1,200	854	346-
HEALTHCARE PROVIDER RELIEF			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
OPERATIONAL EXPENSES	3,000	3,000	-- --
OPERATIONAL EXPENSES	53,362	34,977	18,385-
MEDICAL ASSISTANCE PROVIDERS	6,370,000	5,487,547	882,453-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	111	111	-- --
AWARDS	232	232	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	24-	24-
0793 HEALTHCARE PROVIDER RELIEF TOTAL	6,426,705	5,525,843	900,862-
METRO-EAST PUB TRANSPORTATION			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0794 METRO-EAST PUB TRANSPORTATION TOTAL	0	0	0
BANK & TRUST COMPANY			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	136	136	-- --
STATE CONTRIB TO SERS	74	70	4-
SOC SEC/MEDICARE CONTRIB	10	10	-- --
GROUP INSURANCE	27	27	-- --
COL RAISES	-- --	-- --	-- --
FINANCIAL AND PROFESSIONAL REG			
BANK&TRUST COMPANY-BRE			
REGULAR POSITIONS	9,288	7,039	2,249-
STATE EMPLOYEE RETIREMENT	5,017	3,607	1,410-
SOC SEC/MEDICARE CONTRIBUTIONS	711	518	193-
EMPLOYER CONTRB GRP INSURANCE	2,304	1,601	703-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
BANK & TRUST COMPANY			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
CONTRACTUAL SERVICES	230	162	68-
TRAVEL	1,008	682	326-
LUMP SUMS AND OTHER PURPOSES	235	13	222-
OPERATIONAL EXPENSES	250	38	212-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0795 BANK & TRUST COMPANY TOTAL	19,291	13,904	5,387-
NUC SAFETY EMERG PREPAREDNESS			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	129	90	39-
STATE CONTRIB TO SERS	70	46	24-
SOC SEC/MEDICARE CONTRIB	10	7	3-
GROUP INSURANCE	24	11	13-
COL RAISES	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	28	28	-- --
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			
REGULAR POSITIONS	1,226	864	362-
RETIREMENT	662	410	252-
SOC SEC/MEDICARE CONTRIB	96	65	31-
EMPLOYER CONTRB GRP INSURANCE	280	183	97-
CONTRACTUAL SERVICES	1,772	1,744	28-
TRAVEL	5	1	4-
COMMODITIES	3	2	1-
PRINTING	11	4	7-
EQUIPMENT	6	4	2-
ELECTRONIC DATA PROCESSING	2,049	1,989	60-
TELECOMMUNICATION	51	43	8-
OPERATION OF AUTO EQUIPMENT	163	110	53-
ORDINARY & CONTINGENT EXPENSES	354	255	99-
OPERATIONS			
REGULAR POSITIONS	1,217	1,048	169-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
NUC SAFETY EMERG PREPAREDNESS			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
RETIREMENT	657	498	159-
SOC SEC/MEDICARE CONTRIB	95	78	17-
GROUP INSURANCE	357	242	115-
CONTRACTUAL SERVICES	90	84	6-
TRAVEL	35	12	23-
COMMODITIES	12	6	6-
PRINTING	4	3	1-
EQUIPMENT	6	3	3-
TELECOMMUNICATION	196	150	46-
COMP TO LOCAL GOVERNMENTS	650	650	-- --
RADIATION SAFETY			
REGULAR POSITIONS	2,602	2,079	523-
RETIREMENT	1,406	986	420-
SOC SEC/MEDICARE CONTRIB	204	153	51-
GROUP INSURANCE	646	473	173-
CONTRACTUAL SERVICES	201	136	65-
TRAVEL	49	15	34-
COMMODITIES	128	89	39-
PRINTING	-- --	-- --	-- --
EQUIPMENT	185	153	32-
TELECOMMUNICATION	49	26	23-
TRAINING AND TRAVEL EXPENSES	58	25	33-
NUCLEAR FACILITY SAFETY			
REGULAR POSITIONS	2,861	2,203	658-
RETIREMENT	1,545	1,050	495-
SOC SEC/MEDICARE CONTRIB	224	162	62-
GROUP INSURANCE	687	481	206-
CONTRACTUAL SERVICES	440	378	62-
TRAVEL	60	17	43-
COMMODITIES	72	34	38-
PRINTING	-- --	-- --	-- --
EQUIPMENT	45	40	5-
TELECOMMUNICATION	251	152	99-
DISASTER ASSIST&PREPAREDNESS			
REGULAR POSITIONS	32	13	19-
RETIREMENT	17	6	11-
SOC SEC/MEDICARE CONTRIB	3	1	2-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
NUC SAFETY EMERG PREPAREDNESS			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
GROUP INSURANCE	8	4	4-
CONTRACTUAL SERVICES	1	-- --	1-
TRAVEL	1	-- --	1-
COMMODITIES	1	-- --	1-
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	12	6	6-
SHARED SERVICES			
ORDINARY & CONTINGENT EXPNS	240	-- --	240-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0796 NUC SAFETY EMERG PREPAREDNESS TOTAL	22,286	17,311	4,975-
DEPT HUMAN RIGHTS SPECIAL			
HUMAN RIGHTS			
ADMINISTRATION			
FILING EXPENSES OF DEPARTMENT	500	133	367-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0797 DEPT HUMAN RIGHTS SPECIAL TOTAL	502	135	367-
IL EMS MEMORIAL SCHLRSHP & TRG			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0800 IL EMS MEMORIAL SCHLRSHP & TRG TOTAL	0	0	0
PERSONAL PROPERTY TAX REPLACE			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
REGULAR POSITIONS	201	201	-- --
STATE PAID RETIREMENT CONTRIB	8	8	-- --
STATE EMPLOYEE RETIREMENT	108	96	12-
SOC SEC/MEDICARE CONTRIBUTIONS	15	15	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PERSONAL PROPERTY TAX REPLACE			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
EMPLOYER CONTRB GRP INSURANCE	26	26	-- --
CONTRACTUAL SERVICES	298	165	133-
TRAINING PROGRAMS	225	225	-- --
COMPTROLLER			
COURT REPORTING			
ORDINARY & CONTINGENT EXPENSES	85,830	84,752	1,078-
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
AWARDS AND GRANTS	18,099	18,098	1-
REVENUE			
GOVERNMENT SERVICES			
ADDTL COMP LOCAL ASSESSORS	510	390	120-
ST SHARE CNTY SUPVRS ASSESS	3,300	3,091	209-
ADDTL COMP LOCAL ASSESSORS	350	198	152-
ADDTL COMP COUNTY TREASURERS	663	662	1-
ST SHARE OF ST ATTORNEYS	13,875	13,475	400-
ANNUAL STIPEND SHERIFFS	663	663	-- --
ST SHARE CO PUBL DEFNDR SALRY	7,200	6,693	507-
ANNUAL STIPEND CNTY CORONERS	663	657	6-
ADDTL COMP COUNTY AUDITORS	124	107	17-
TAX ADMINISTRATION & ENFORCE			
REGULAR POSITIONS	12,628	12,470	158-
STATE EMPLOYEE RETIREMENT	6,821	6,375	446-
SOC SEC/MEDICARE CONTRIBUTIONS	966	915	51-
EMPLOYER CONTRB GRP INSURANCE	3,864	3,209	655-
CONTRACTUAL SERVICES	1,050	1,008	42-
TRAVEL	244	240	4-
COMMODITIES	53	42	11-
PRINTING	27	12	15-
EQUIPMENT	30	30	-- --
ELECTRONIC DATA PROCESSING	6,565	6,509	56-
TELECOMMUNICATION	561	561	-- --
OPERATION OF AUTO EQUIPMENT	28	28	-- --
DISBURSE PPRT TO LOCL TAXING	1,227,361	1,227,361	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	16	16	-- --
IL EDUCAT LABOR RELATIONS BD			
GENERAL OFFICE			
REGULAR POSITIONS	826	824	2-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PERSONAL PROPERTY TAX REPLACE			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
RETIREMENT	445	391	54-
SOC SEC/MEDICARE CONTRIBUTIONS	61	59	2-
GROUP INSURANCE	264	230	34-
CONTRACTUAL SERVICES	134	129	5-
TRAVEL	10	10	-- --
COMMODITIES	3	2	1-
PRINTING	2	1	1-
EQUIPMENT	2	1	1-
ELECTRONIC DATA PROCESSING	2	2	-- --
TELECOMMUNICATION	12	11	1-
OPERATION OF AUTO EQUIPMENT	1	-- --	1-
PROPERTY TAX APPEAL BOARD			
DOWN STATE OFFICES			
REGULAR POSITIONS	2,815	2,333	482-
CONTRIBUTIONS TO SERS	1,297	1,180	117-
SOC SEC/MEDICARE CONTRIB	215	172	43-
GROUP INSURANCE	864	628	236-
CONTRACTUAL SERVICES	68	36	32-
TRAVEL	30	14	16-
COMMODITIES	10	2	8-
PRINTING	4	3	1-
EQUIPMENT	4	-- --	4-
ELECTRONIC DATA PROCESSING	43	41	2-
TELECOMMUNICATION	30	26	4-
OPERATION OF AUTO EQUIPMENT	6	2	4-
APPEAL PROCESS	200	181	19-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATE BOARD OF EDUCATION			
GRANTS			
BUS DRIVER TRNG - REG SI SERVS	-- --	-- --	-- --
BUS DRIVER TRNG - REG SI SERVS	70	70	-- --
REGIONAL SUPERINTENDENTS SRVCS	6,970	6,959	11-
GRANTS			
COMPENSATION/RELATED BNFT	10,800	9,759	1,041-
STATE BOARD OF ELECTIONS			
ELECTIONS			
REIMBURSEMENT TO COUNTIES FOR	2,300	1,686	614-
PAYMENT OF LUMP SUM AWARDS TO	800	793	7-
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
BASE OPERATING GRANTS	103,500	103,500	-- --

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PERSONAL PROPERTY TAX REPLACE STATUTORY TRANSFERS TRANSFERS REFUNDS MADE DURING FISCAL YEAR	-- --	91-	91-
0802 PERSONAL PROPERTY TAX REPLACE TOTAL	1,524,160	1,517,252	6,908-
INTERNTL BROTHRHD OF TEAMSTERS			
SECRETARY OF STATE GENERAL ADMINISTRATION GROUP GRANTS FOR VARIOUS PURPOSES	5	5	-- --
0803 INTERNTL BROTHRHD OF TEAMSTERS TOTAL	5	5	0
UNITED AUTO WORKERS'			
NO AGENCY NAME NO ORG NAME	-- --	-- --	-- --
0804 UNITED AUTO WORKERS' TOTAL	0	0	0
PRE-NEED FUNERAL CONSUMER PROT			
NO AGENCY NAME NO ORG NAME	-- --	-- --	-- --
0805 PRE-NEED FUNERAL CONSUMER PROT TOTAL	0	0	0
EX OFFENDER			
NO AGENCY NAME NO ORG NAME	-- --	-- --	-- --
0806 EX OFFENDER TOTAL	0	0	0
MEDICAL SPECIAL PURPOSE TRUST			
HEALTHCARE & FAMILY SERVICES MEDICAL FOR MEDICAL DEMONSTRATION ELIGIBLE VERIFY & ENROLL SYSTM	10,000 50,000	1,336 47,905	8,664- 2,095-
STATUTORY TRANSFERS TRANSFERS REFUNDS MADE DURING FISCAL YEAR	-- --	82-	82-
0808 MEDICAL SPECIAL PURPOSE TRUST TOTAL	60,000	49,159	10,841-
2-1-1- ACCOUNT			
NO AGENCY NAME NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
2-1-1- ACCOUNT			
NO AGENCY NAME			
NO ORG NAME			
0810 2-1-1- ACCOUNT	---	---	---
TOTAL	0	0	0
TRUCKING ENVIRONMENTL AND EDUC			
NO AGENCY NAME			
NO ORG NAME			
0813 TRUCKING ENVIRONMENTL AND EDUC TOTAL	---	---	---
0	0	0	0
METRO PIER AND EXPO INCENTIVE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	---	---	---
METRO PIER & EXPOSITION AUTH			
GENERAL OFFICE			
FOR CERTIFIED INCENTIVES PAID	15,000	-- --	15,000-
0814 METRO PIER AND EXPO INCENTIVE TOTAL	15,000	0	15,000-
ESTATE TAX COLLECTION DISTRIB			
NO AGENCY NAME			
NO ORG NAME			
0815 ESTATE TAX COLLECTION DISTRIB TOTAL	---	---	---
0	0	0	0
MONEY LAUNDERING ASSET RECOVER			
STATE POLICE			
DIVISION OF ADMINISTRATION			
ORDINARY & CONTINGENT EXPENSES	2,000	1,589	411-
STATUTORY TRANSFERS			
TRANSFERS			
0816 MONEY LAUNDERING ASSET RECOVER TOTAL	2,000	1,589	411-
STATE POLICE OPERATIONS ASSIST			
STATE POLICE			
DIVISION OF OPERATIONS			
ORDINARY & CONTINGENT EXPS	22,000	12,228	9,772-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	9-	9-
0817 STATE POLICE OPERATIONS ASSIST TOTAL	22,002	12,221	9,781-
DRAM SHOP			
HUMAN SERVICES			
ADDICTION TREATMENT			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DRAM SHOP			
HUMAN SERVICES			
ADDICTION TREATMENT			
TOBACCO ENFORCEMENT PROGRAM	2,300	461	1,839-
REVENUE			
LIQUOR CONTROL-GENERAL OFFICE			
TOBACCO STUDY PROGRAM	1,102	763	339-
BASSET PROGRAM	295	155	140-
RETAILER EDUCATION PROGRAM	264	41	223-
OPERATIONAL EXPENSES	6,909	5,181	1,728-
GRANTS TO LOCAL GOVERNMENTAL	1,000	4	996-
REFUNDS, N.E.C.	---	---	---
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	18-	18-
0821 DRAM SHOP TOTAL	11,872	6,589	5,283-
FIRE STATION REVOLVING LOAN			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0822 FIRE STATION REVOLVING LOAN TOTAL	0	0	0
IL STATE DENTAL DISCIPLINARY			
FINANCIAL AND PROFESSIONAL REG			
DENTAL-DPR			
REGULAR POSITIONS	606	440	166-
STATE EMPLOYEE RETIREMENT	327	225	102-
SOC SEC/MEDICARE CONTRIBUTIONS	46	38	8-
EMPLOYER CONTRB GRP INSURANCE	192	80	112-
CONTRACTUAL SERVICES	80	77	3-
TRAVEL	10	2	8-
REFUNDS, N.E.C.	---	---	---
STATUTORY TRANSFERS			
TRANSFERS			
0823 IL STATE DENTAL DISCIPLINARY TOTAL	1,261	862	399-
HAZARDOUS WASTE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HAZARDOUS WASTE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	22	22	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	489	85	404-
ELECTRONIC DATA PROCESSING	216	216	-- --
LAND POLLUTION CONTROL			
PERSONAL SERVICES	2,429	1,996	433-
RETIREMENT	1,523	946	577-
SOCIAL SECURITY	216	146	70-
GROUP INSURANCE	864	537	327-
CONTRACTUAL SERVICES	443	156	287-
CONTRACTUAL SERVICES	10,392	3,731	6,661-
TRAVEL	30	1	29-
COMMODITIES	15	1	14-
PRINTING	25	-- --	25-
EQUIPMENT	40	1	39-
TELECOMMUNICATION	29	15	14-
OPERATION OF AUTO EQUIPMENT	38	-- --	38-
REFUNDS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0828 HAZARDOUS WASTE TOTAL	16,771	7,853	8,918-
COMM ASSOC MANAGER LCNS & DISC			
FINANCIAL AND PROFESSIONAL REG			
COMM ASSOC LICSN&DISP			
CMNTY ASOC MGR LIC/DISC ACT	394	-- --	394-
STATUTORY TRANSFERS			
TRANSFERS			
0829 COMM ASSOC MANAGER LCNS & DISC TOTAL	394	0	394-
21ST CENTURY WORKFORCE DEVELOP			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0832 21ST CENTURY WORKFORCE DEVELOP TOTAL	0	0	0
CEMETERY RELIEF			
TREASURER			
NO ORG NAME			

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
CEMETERY RELIEF			
TREASURER			
NO ORG NAME			
	-- --	-- --	-- --
0833 CEMETERY RELIEF TOTAL	0	0	0
IL POWER AGENCY RENWBL ENERGY			
ILLINOIS POWER AGENCY			
ADMINISTRATIVE COSTS			
PURCHASES OF RENEWABLE ENERGY			
	50,000	4,667	45,333-
STATUTORY TRANSFERS			
TRANSFERS			
0836 IL POWER AGENCY RENWBL ENERGY TOTAL	50,000	4,667	45,333-
HAZARDOUS WASTE RESEARCH			
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
ORDINARY & CONTINGENT EXPENSES			
	500	500	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0840 HAZARDOUS WASTE RESEARCH TOTAL	500	500	0
LOCAL GOV'T VIDEO GAMING DIST			
REVENUE			
GOVERNMENT SERVICES			
ALLOCATION TO LOCAL GOVERNMENTS			
	72,000	68,738	3,262-
REFUNDS MADE DURING FISCAL YEAR			
	-- --	32-	32-
0842 LOCAL GOV'T VIDEO GAMING DIST TOTAL	72,000	68,706	3,294-
CONTINUING LEGAL EDUC TRUST			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
PROSECUTE & TRAIN VIOLENTCRME			
	-- --	-- --	-- --
LUMP SUM, OPERATIONS			
	100	67	33-
FOR SENTENCING POLICY RESEARCH			
	-- --	-- --	-- --
VIOLENT CRIME GRNTS/COOK CNTY			
	150	-- --	150-
DIVERSION COURT PROGRAMS			
	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	7	7	-- --
0844 CONTINUING LEGAL EDUC TRUST TOTAL	257	74	183-
STATE POLICE STREETGANG CRIME			
STATE POLICE			
DIVISION OF OPERATIONS			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE POLICE STREETGANG CRIME			
STATE POLICE			
DIVISION OF OPERATIONS			
OPERATIONS/STREETGANG-RELATED	10	2	8-
0846 STATE POLICE STREETGANG CRIME TOTAL	10	2	8-
REAL ESTATE RESEARCH & EDUC			
FINANCIAL AND PROFESSIONAL REG			
REAL ESTATE RESEARCH & ED-BRE			
ORDINARY & CONTINGENT EXPENSES	19	-- --	19-
STATUTORY TRANSFERS			
TRANSFERS			
0849 REAL ESTATE RESEARCH & EDUC TOTAL	19	0	19-
REAL ESTATE LICENSE ADMIN			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	124	124	-- --
STATE CONTRIB TO SERS	67	64	3-
SOC SEC/MEDICARE CONTRIB	10	9	1-
GROUP INSURANCE	24	17	7-
FINANCIAL AND PROFESSIONAL REG			
REAL ESTATE LICENSE ADM-BRE			
REGULAR POSITIONS	3,354	2,762	592-
STATE EMPLOYEE RETIREMENT	1,812	1,413	399-
SOC SEC/MEDICARE CONTRIBUTIONS	257	205	52-
EMPLOYER CONTRB GRP INSURANCE	936	580	356-
CONTRACTUAL SERVICES	46	46	-- --
TRAVEL	59	33	26-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0850 REAL ESTATE LICENSE ADMIN TOTAL	6,689	5,253	1,436-
APP PROSECUTOR ANTI CORRUPTION			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0852 APP PROSECUTOR ANTI CORRUPTION TOTAL	0	0	0
SHARE THE ROAD			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SHARE THE ROAD			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/LEAGUE OF IL BICYCLISTS			
0854 SHARE THE ROAD	45	45	-- --
TOTAL	45	45	0
EMPLOYMENT OF IL WORKERS			
NO AGENCY NAME			
NO ORG NAME			
0856 EMPLOYMENT OF IL WORKERS	-- --	-- --	-- --
TOTAL	0	0	0
CYCLE RIDER SAFETY TRAINING			
TRANSPORTATION			
PROGRAM DEVELOPMENT			
REGULAR POSITIONS	299	123	176-
RETIREMENT	162	62	100-
SOC SEC/MEDICARE	23	9	14-
GROUP INSURANCE	72	26	46-
CONTRACTUAL SERVICES	11	2	9-
TRAVEL	5	3	2-
COMMODITIES	1	-- --	1-
PRINTING	2	-- --	2-
EQUIPMENT	1	-- --	1-
REIMBURS CYCLE RIDER SAFETY	12,800	2,683	10,117-
REIMBURS CYCLE RIDER SAFETY	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	10,117-	-- --	10,117
0863 CYCLE RIDER SAFETY TRAINING	3,259	2,908	351-
TOTAL			
FARMERS' MARKET TECH IMPROVMNT			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
FARMERS MARKET TECHNOLOGY			
0864 FARMERS' MARKET TECH IMPROVMNT	1,000	-- --	1,000-
TOTAL	1,000	0	1,000-
DOMESTIC VIOLENCE SHELTER&SERV			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
DOMESTIC VIOLENCE SHELTERS			
	952	524	428-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	22	22	-- --
0865 DOMESTIC VIOLENCE SHELTER&SERV	974	546	428-
TOTAL			
SNOWMOBILE TRAIL ESTABLISHMENT			
STATUTORY TRANSFERS			
TRANSFERS			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SNOWMOBILE TRAIL ESTABLISHMENT			
STATUTORY TRANSFERS			
TRANSFERS			
0866 SNOWMOBILE TRAIL ESTABLISHMENT TOTAL	0	0	0
FRATERNAL ORDER OF POLICE			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/FRATERNAL ORDER POLICE	15	15	-- --
0867 FRATERNAL ORDER OF POLICE TOTAL	15	15	0
ILLINOIS ROUTE 66			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0874 ILLINOIS ROUTE 66 TOTAL	0	0	0
HABITAT FOR HUMANITY			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0877 HABITAT FOR HUMANITY TOTAL	0	0	0
DRUG TRAFFIC PREVENTION			
NATURAL RESOURCES			
LAW ENFORCEMENT			
ENFORCING LAWS	25	3	22-
STATE POLICE			
DIVISION OF OPERATIONS			
GRANTS TO LOC GOVERNMENTS,NEC	500	90	410-
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
0878 DRUG TRAFFIC PREVENTION TOTAL	525	88	437-
TRAFFIC & CRIM CONVICTION SUR			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS AND GRANTS	100	11	89-
IL LAW ENFORCE TRAIN & STDS BD			
GENERAL OFFICE			
REGULAR POSITIONS	2,045	1,856	189-
STATE EMPLOYEE RETIREMENT	1,105	955	150-
SOC SEC/MEDICARE CONTRIB	157	146	11-
GROUP INSURANCE	648	411	237-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
TRAFFIC & CRIM CONVICTION SUR			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
CONTRACTUAL SERVICES	361	321	40-
TRAVEL	46	45	1-
COMMODITIES	12	12	-- --
PRINTING	1	1	-- --
EQUIPMENT	5	5	-- --
ELECTRONIC DATA PROCESSING	75	75	-- --
TELECOMMUNICATION	22	22	-- --
OPERATION OF AUTO EQUIPMENT	25	25	-- --
TRAINING & TRAINING SERVICES	16,000	14,092	1,908-
STATUTORY TRANSFERS			
TRANSFERS			
0879 TRAFFIC & CRIM CONVICTION SUR TOTAL	20,602	17,977	2,625-
PROP TAX RELIEF VETS W DISABIL			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0880 PROP TAX RELIEF VETS W DISABIL TOTAL	0	0	0
GREEN MANUFACTURING			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0881 GREEN MANUFACTURING TOTAL	0	0	0
WAGE THEFT ENFORCEMENT			
LABOR			
GENERAL OFFICE			
OPERATIONAL EXPENSES	100	71	29-
0885 WAGE THEFT ENFORCEMENT TOTAL	100	71	29-
CRIMINAL JUSTICE INFO SYS TR			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0886 CRIMINAL JUSTICE INFO SYS TR TOTAL	0	0	0
DESIGN PROFESSIONAL ADMIN & IN			
FINANCIAL AND PROFESSIONAL REG			
DESIGN-DPR			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DESIGN PROFESSIONAL ADMIN & IN FINANCIAL AND PROFESSIONAL REG DESIGN-DPR			
REGULAR POSITIONS	483	391	92-
STATE EMPLOYEE RETIREMENT	261	200	61-
SOC SEC/MEDICARE CONTRIBUTIONS	37	29	8-
EMPLOYER CONTRB GRP INSURANCE	168	123	45-
CONTRACTUAL SERVICES	70	47	23-
TRAVEL	10	1	9-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS TRANSFERS			
0888 DESIGN PROFESSIONAL ADMIN & IN TOTAL	1,029	791	238-
FORECLOSURE PREVENTION PROGRAM			
REVENUE			
GOVERNMENT SERVICES GRNTS & ADMIN EXPNS FOR PROGRM	4,500	3,989	511-
STATUTORY TRANSFERS TRANSFERS			
0891 FORECLOSURE PREVENTION PROGRAM TOTAL	4,500	3,989	511-
ABANDONED RES PROP MUN REL PRG			
REVENUE			
GOVERNMENT SERVICES GRNTS & ADMIN EXPNS FOR PROGRM	15,000	8,723	6,277-
STATUTORY TRANSFERS TRANSFERS			
0892 ABANDONED RES PROP MUN REL PRG TOTAL	15,000	8,723	6,277-
SOIL AND WATER CONSERVATION			
TREASURER NO ORG NAME			
0895 SOIL AND WATER CONSERVATION TOTAL	0	0	0
ST JUDE CHILDREN'S RESEARCH			
SECRETARY OF STATE GENERAL ADMINISTRATION GROUP GRANTS TO ST JUDE CHILDRENS	4	-- --	4-
0899 ST JUDE CHILDREN'S RESEARCH TOTAL	4	0	4-
ATTORNEY GENERAL'S GRANT			
NO AGENCY NAME NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ATTORNEY GENERAL'S GRANT			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0901 ATTORNEY GENERAL'S GRANT TOTAL	0	0	0
IL FORESTRY DEVELOPMENT			
NATURAL RESOURCES			
STRATEGIC SERVICES			
ELECTRONIC DATA PROCESSING	25	25	-- --
RESOURCE CONSERVATION			
URBAN FORESTRY PROGRAM	4,760	2,128	2,632-
URBAN FORESTRY PROGRAM	2,413	261	2,152-
TIMBER BUYERS BND FORFEITRS	140	105	35-
EXPNSES OF IL FORSTRY DEV COUN	119	60	59-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	4,784-	-- --	4,784
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0905 IL FORESTRY DEVELOPMENT TOTAL	2,673	2,579	94-
STATE POLICE SERVICES			
STATE POLICE			
DIVISION OF OPERATIONS			
FEDERAL & IDOT PROGRAMS	8,400	6,343	2,057-
MISCELLANEOUS PROGRAMS	6,300	1,918	4,382-
FINGERPRINT PROGRAM	20,000	12,144	7,856-
RIVERBOAT GAMBLING	1,500	236	1,264-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	10	10	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0906 STATE POLICE SERVICES TOTAL	36,210	20,651	15,559-
HEALTH INSURANCE RESERVE			
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			
PROVISION HLTHCARE COVERAGE	6,000,000	5,851,728	148,272-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0907 HEALTH INSURANCE RESERVE TOTAL	6,000,001	5,851,729	148,272-
IL WILDLIFE PRESERVATION			
NATURAL RESOURCES			
REALTY & CAPITAL PLANNING			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL WILDLIFE PRESERVATION			
NATURAL RESOURCES			
REALTY & CAPITAL PLANNING			
OPERATION OF CONSULTATION PRGM	500	189	311-
0909 IL WILDLIFE PRESERVATION TOTAL	500	189	311-
YOUTH DRUG ABUSE PREVENTION			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
OTHER REFUNDS	-- --	-- --	-- --
ADDICTION TREATMENT			
ADDICTION TREATMNT & RELATE SV	530	348	182-
0910 YOUTH DRUG ABUSE PREVENTION TOTAL	530	348	182-
FEDERAL WORKFORCE TRAINING			
COMMERCE AND ECONOMIC OPPORTUN			
WORKFORCE DEVELOPMENT			
AWARDS AND GRANTS	275,000	139,511	135,489-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	75-	75-
0913 FEDERAL WORKFORCE TRAINING TOTAL	275,001	139,437	135,564-
NATURAL RESOURCES INFORMATION			
NO AGENCY NAME			
NO ORG NAME			
0914 NATURAL RESOURCES INFORMATION TOTAL	0	0	0
4-H			
NO AGENCY NAME			
NO ORG NAME			
0915 4-H TOTAL	0	0	0
DUCKS UNLIMITED			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO DUCKS UNLIMITED INC	20	20	-- --
0918 DUCKS UNLIMITED TOTAL	20	20	0
METABOLIC SCREENING & TREATMNT			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
METABOLIC SCREENING & TREATMNT			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
OPERATIONAL EXPENSES	80	73	7-
OFFICE OF HEALTH PROMOTION			
LUMP SUM, OPERATIONS	3,297	2,126	1,171-
AWARDS AND GRANTS	3,250	2,326	924-
MEDICAL/FOOD SUPPLY,FREE DISTR	2,875	2,271	604-
PUBLIC HEALTH LABORATORIES			
EXPENSES INCLUDING REFUNDS	9,984	9,808	176-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	55	55	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	8-	8-
0920 METABOLIC SCREENING & TREATMNT TOTAL	19,541	16,651	2,890-
INSURANCE PRODUCER ADMIN			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	135	135	-- --
STATE CONTRIB TO SERS	73	69	4-
SOC SEC/MEDICARE CONTRIB	10	10	-- --
GROUP INSURANCE	24	15	9-
COL RAISES	-- --	-- --	-- --
INSURANCE			
PRODUCER ADMINISTRATION			
REGULAR POSITIONS	8,222	6,784	1,438-
STATE EMPLOYEE RETIREMENT	4,441	3,192	1,249-
SOC SEC/MEDICARE CONTRIBUTIONS	629	493	136-
EMPLOYER CONTRB GRP INSURANCE	2,952	1,930	1,022-
CONTRACTUAL SERVICES	1,850	994	856-
TRAVEL	125	24	101-
COMMODITIES	18	7	11-
PRINTING	18	13	5-
EQUIPMENT	48	16	32-
ELECTRONIC DATA PROCESSING	2,571	2,066	505-
TELECOMMUNICATIONS SERVICES	230	119	111-
OPERATION OF AUTO EQUIPMENT	5	1	4-
GET COVERED ILLINOIS EXPENSES	1,000	673	327-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
INSURANCE PRODUCER ADMIN			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
OPERATIONAL COSTS & EXPENSES	500	270	230-
REFUNDS	---	---	---
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	5	5	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0922 INSURANCE PRODUCER ADMIN TOTAL	22,856	16,816	6,040-
LIEUTENANT GOVERNOR'S GRANT			
NO AGENCY NAME			
NO ORG NAME			
0924 LIEUTENANT GOVERNOR'S GRANT TOTAL	0	0	0
COAL TECHNOLOGY DEV ASSIST			
NATURAL RESOURCES			
MINES AND MINERALS			
EXPENSES/COAL MINING REGULATION	3,000	2,171	829-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	263-	263-
0925 COAL TECHNOLOGY DEV ASSIST TOTAL	3,000	1,908	1,092-
IL NATNL GUARD ARMORY CONSTR			
MILITARY AFFAIRS			
NO ORG NAME			
0927 IL NATNL GUARD ARMORY CONSTR TOTAL	0	0	0
VIOLENT CRIME VICTIMS ASSIST			
ATTORNEY GENERAL			
CRIME VICTIMS ASSISTANCE			
REGULAR POSITIONS	1,795	1,552	243-
STATE EMPLOYEE RETIREMENT	969	736	233-
SOC SEC/MEDICARE CONTRIB	137	112	25-
EMPLOYER CONTRB GRP INS	782	512	270-
OPERATION CRIME VICTIM SER DIV	150	67	83-
OPERATE AUTO VICTIM NOTIFY SYS	800	758	42-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
VIOLENT CRIME VICTIMS ASSIST			
ATTORNEY GENERAL			
CRIME VICTIMS ASSISTANCE			
AWARDS AND GRANTS	7,000	5,701	1,299-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0929 VIOLENT CRIME VICTIMS ASSIST TOTAL	11,633	9,431	2,202-
SENIOR CITIZEN REAL EST DEF TA			
REVENUE			
GOVERNMENT SERVICES			
PAY TO COUNTY BY SR CITZN REAL	6,500	3,769	2,731-
0930 SENIOR CITIZEN REAL EST DEF TA TOTAL	6,500	3,769	2,731-
CHILD ABUSE PREVENTION			
CHILDREN AND FAMILY SERVICES			
CHILD PROTECTION			
CHILD ABUSE PREVENTION	300	65	235-
0934 CHILD ABUSE PREVENTION TOTAL	300	65	235-
RAIL FREIGHT LOAN REPAYMENT			
TRANSPORTATION			
INTERCITY RAIL PASSENGER SERV			
RAIL FREIGHT SERV ASSIST PROG	250	-- --	250-
RAIL FREIGHT SERV ASSIST PROG	4,770	885	3,885-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	2,000-	-- --	2,000
0936 RAIL FREIGHT LOAN REPAYMENT TOTAL	3,020	885	2,135-
HEARING INSTRUMENT DISPEN EXAM			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
LUMP SUMS & OTHER PURPOSES	100	59	41-
STATUTORY TRANSFERS			
TRANSFERS			
0938 HEARING INSTRUMENT DISPEN EXAM TOTAL	100	59	41-
LOW-LEVEL RAD WSTE FAC DEV&OP			
IL EMERGENCY MANAGEMENT AGCY			
RADIATION SAFETY			
LOW-LEVEL RAD WSTE DISP FAC	650	203	447-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LOW-LEVEL RAD WSTE FAC DEV&OP			
STATUTORY TRANSFERS			
TRANSFERS			
0942 LOW-LEVEL RAD WSTE FAC DEV&OP TOTAL	650	203	447-
LOW-LEVEL RAD WSTE FAC CLS&CMP			
TREASURER			
NO ORG NAME			
0943 LOW-LEVEL RAD WSTE FAC CLS&CMP TOTAL	-- --	-- --	-- --
0943 LOW-LEVEL RAD WSTE FAC CLS&CMP TOTAL	0	0	0
ENVIRO PROTECT PERMIT & INSP			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	376	280	96-
ELECTRONIC DATA PROCESSING	217	143	74-
REFUNDS	-- --	-- --	-- --
AIR-POLLUTION CONTROL			
PERSONAL SERVICES	2,475	2,473	2-
LUMP SUM, EXCEPT PRSNL SERV	2,413	1,956	457-
LAND POLLUTION CONTROL			
PERSONAL SERVICES	2,065	1,613	452-
RETIREMENT	1,115	765	350-
SOCIAL SECURITY	158	119	39-
GROUP INSURANCE	576	434	142-
CONTRACTUAL SERVICES	30	9	21-
TRAVEL	7	2	5-
COMMODITIES	5	3	2-
PRINTING	5	-- --	5-
EQUIPMENT	5	2	3-
TELECOMMUNICATION	15	-- --	15-
OPERATION OF AUTO EQUIPMENT	5	2	3-
BUREAU OF WATER			
PERSONAL SERVICES	265	181	84-
RETIREMENT	143	86	57-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ENVIRO PROTECT PERMIT & INSP			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
SOCIAL SECURITY	20	13	7-
GROUP INSURANCE	72	36	36-
CONTRACTUAL SERVICES	10	5	5-
TRAVEL	10	-- --	10-
COMMODITIES	10	1	9-
EQUIPMENT	20	-- --	20-
TELECOMMUNICATION	15	15	-- --
OPERATION OF AUTO EQUIPMENT	10	3	7-
POLLUTION CONTROL BOARD			
PERSONAL SERVICES	549	487	62-
RETIREMENT	297	232	65-
SOCIAL SECURITY	42	36	6-
GROUP INSURANCE	144	93	51-
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0944 ENVIRO PROTECT PERMIT & INSP TOTAL	11,081	8,996	2,085-
LANDFILL CLOSURE & POST-CLOSE			
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
LUMP SUMS AND OTHER PURPOSES	400	-- --	400-
0945 LANDFILL CLOSURE & POST-CLOSE TOTAL	400	0	400-
GOVERNOR'S GRANT			
GOVERNOR			
EXECUTIVE OFFICE			
EXPEND IN WHICH FUNDS RECEIVED	100	-- --	100-
0947 GOVERNOR'S GRANT TOTAL	100	0	100-
SECRETARY OF STATE'S GRANT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
LUMP SUMS AND OTHER PURPOSES	300	125	175-
0948 SECRETARY OF STATE'S GRANT TOTAL	300	125	175-
STATE MIGRATORY WATERFOWL STAM			
NATURAL RESOURCES			
RESOURCE CONSERVATION			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE MIGRATORY WATERFOWL STAM			
NATURAL RESOURCES			
RESOURCE CONSERVATION			
FOR STAMP FUND OPERATIONS	350	190	160-
FOR STAMP FUND OPERATIONS	256	207	49-
REAPPROP TO SUBSEQUENT FISCAL YEAR	209-	-- --	209
0953 STATE MIGRATORY WATERFOWL STAM TOTAL	397	397	0
IL STATE PODIATRIC DISCIPLINE			
FINANCIAL AND PROFESSIONAL REG			
PODIATRY-DPR			
CONTRACTUAL SERVICES	2	1	1-
TRAVEL	2	-- --	2-
REFUNDS, N.E.C.	-- --	-- --	-- --
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS AND OTHER PURPOSES	100	100	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0954 IL STATE PODIATRIC DISCIPLINE TOTAL	104	101	3-
AG SEX OFFNDR AWARE TRAIN & ED			
ATTORNEY GENERAL			
GENERAL OFFICE			
TO ADMINISTER I-SORT PROGRAM	250	250	-- --
0958 AG SEX OFFNDR AWARE TRAIN & ED TOTAL	250	250	0
BUILD ILLINOIS			
STATUTORY TRANSFERS			
TRANSFERS			
0960 BUILD ILLINOIS TOTAL	0	0	0
MFEA IMPROVEMENT BOND			
NO AGENCY NAME			
NO ORG NAME			
0961 MFEA IMPROVEMENT BOND TOTAL	0	0	0
PARK & CONSERVATION			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PARK & CONSERVATION			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	258	179	79-
STATE CONTRIB TO SERS	139	91	48-
SOC SEC/MEDICARE CONTRIB	19	13	6-
GROUP INSURANCE	48	-- --	48-
COL RAISES	-- --	-- --	-- --
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
CONTRACTUAL SERVICES	588	120	468-
EXPENSES/PARK & CONSER PROG	2,200	1,033	1,167-
EXPENSES/PARK & CONSER PROG	3,326	952	2,374-
GENERAL OFFICE CAPITAL			
DEVELOPMENT AND MAINTENANCE	3,000	-- --	3,000-
DEVELOPMENT AND MAINTENANCE	10,779	1,049	9,730-
REALTY & CAPITAL PLANNING			
ORDINARY & CONTINGENT EXPS	5,027	4,346	681-
EXPENSES/BIKEWAYS PROGRAM	756	339	417-
STRATEGIC SERVICES			
ORDINARY & CONTINGENT EXPS	2,684	2,305	379-
EXPENSES STATE FAIR	77	67	10-
RESOURCE CONSERVATION			
DEPT YOUTH EMPLOYMENT PROGRAMS	5,000	-- --	5,000-
LAND MANAGEMENT & EDUCATION			
EXPS/PARK & CONSERV PROG	19,000	18,650	350-
BIKEWAY PROGRAMS	1,700	1,432	268-
EXPENSES RELATED TO FEMA GRNTS	500	213	287-
EXPNS PARK & CONSERVATION PRGM	9,500	3,427	6,073-
EXPNS PARK & CONSERVATION PRGM	4,777	2,059	2,718-
HISTORIC PRES/SITE MANGMENT	4,000	3,921	79-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	25,061-	-- --	25,061
REFUNDS MADE DURING FISCAL YEAR	-- --	28-	28-
0962 PARK & CONSERVATION TOTAL	48,325	40,176	8,149-
VEHICLE INSPECTION			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
VEHICLE INSPECTION				
SECRETARY OF STATE				
MOTOR VEHICLE GROUP				
REGULAR POSITIONS	1,287	1,036	251-	
ST PAID RETIREMENT CONTRIB	27	20	7-	
FOR EXTRA HELP	44	-- --	44-	
STATE EMPLOYEE RETIREMENT	719	491	228-	
SOC SEC/MEDICARE CONTRIB	108	83	25-	
EMPLOYER CONTRB GRP INS	485	305	180-	
CONTRACTUAL SERVICES	946	930	16-	
TRAVEL	-- --	-- --	-- --	
COMMODITIES	25	25	-- --	
PRINTING	-- --	-- --	-- --	
EQUIPMENT	-- --	-- --	-- --	
TELECOMMUNICATION	30	28	2-	
ENVIRONMENTAL PROTECT AGENCY				
ADMINISTRATION				
CONTRACTUAL SERVICES	709	709	-- --	
ELECTRONIC DATA PROCESSING	1,261	1,248	13-	
AIR-POLLUTION CONTROL				
PERSONAL SERVICES	4,063	3,389	674-	
RETIREMENT	2,195	1,606	589-	
SOCIAL SECURITY	311	247	64-	
GROUP INSURANCE	1,488	974	514-	
CONTRACTUAL SERVICES	12,600	6,985	5,615-	
TRAVEL	10	1	9-	
COMMODITIES	15	-- --	15-	
PRINTING	30	2	28-	
EQUIPMENT	50	-- --	50-	
TELECOMMUNICATION	150	59	91-	
OPERATION OF AUTO EQUIPMENT	20	8	12-	
LUMP SUMS AND OTHER PURPOSES	10,000	-- --	10,000-	
ALTERNATE FUELS REBATE & GRANT	5,000	7	4,993-	
STATUTORY TRANSFERS				
TRANSFERS				
0963 VEHICLE INSPECTION	TOTAL	41,573	18,153	23,420-
LOCAL TOURISM				
COMMERCE AND ECONOMIC OPPORTUN				
TOURISM				
AWARDS & GRANTS - LUMP SUM	15,062	13,556	1,506-	
AWARDS & GRANTS - LUMP SUM	3,306	2,976	330-	

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		FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS					
LOCAL TOURISM					
COMMERCE AND ECONOMIC OPPORTUN					
TOURISM					
AWARDS & GRANTS - LUMP SUM					
		308	296	12-	
AWARDS AND GRANTS					
		1,837	-- --	1,837-	
STATUTORY TRANSFERS					
TRANSFERS					
0969	LOCAL TOURISM	TOTAL	20,513	16,828	3,685-
IL CAPITAL REVOLVING LOAN					
COMMERCE AND ECONOMIC OPPORTUN					
BUSINESS DEVELOPMENT					
AWARDS & GRANTS - LUMP SUM					
		20,500	457	20,043-	
COURT OF CLAIMS					
CLAIMS ADJUDICATION					
REIMBURSE GRF					
		1	1	-- --	
STATUTORY TRANSFERS					
TRANSFERS					
0973	IL CAPITAL REVOLVING LOAN	TOTAL	20,501	458	20,043-
IL EQUITY					
COMMERCE AND ECONOMIC OPPORTUN					
BUSINESS DEVELOPMENT					
AWARDS & GRANTS - LUMP SUM					
		300	-- --	300-	
STATUTORY TRANSFERS					
TRANSFERS					
0974	IL EQUITY	TOTAL	300	0	300-
LARGE BUSINESS ATTRACTION					
COMMERCE AND ECONOMIC OPPORTUN					
BUSINESS DEVELOPMENT					
AWARDS & GRANTS - LUMP SUM					
		500	-- --	500-	
STATUTORY TRANSFERS					
TRANSFERS					
0975	LARGE BUSINESS ATTRACTION	TOTAL	500	0	500-
MANTENO VETERANS HOME					
VETERANS' AFFAIRS					
MANTENO VETERAN'S HOME					
REGULAR POSITIONS					
		5,586	3,397	2,189-	
STUDENT MEMBER/INMATE COMPENS					
		30	8	22-	
STATE EMPLOYEE RETIREMENT					
		3,017	1,609	1,408-	
SOC SEC/MEDICARE CONTRIBUTIONS					
		427	249	178-	

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
MANTENO VETERANS HOME				
VETERANS' AFFAIRS				
MANTENO VETERAN'S HOME				
CONTRACTUAL SERVICES	6,489	5,460	1,029-	
TRAVEL	6	2	4-	
COMMODITIES	1,622	1,106	516-	
PRINTING	25	15	10-	
EQUIPMENT	294	215	79-	
ELECTRONIC DATA PROCESSING	44	7	37-	
TELECOMMUNICATION	176	171	5-	
OPERATION OF AUTO EQUIPMENT	63	50	13-	
COSTS/ASSOC WITH OPERATION	50	20	30-	
PERMANENT IMPROVEMENTS	430	161	269-	
REFUNDS, N.E.C.	-- --	-- --	-- --	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	18	18	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-	
0980 MANTENO VETERANS HOME	TOTAL	18,277	12,483	5,794-
ADELINE JAY GEO-KARIS IL BEACH				
NATURAL RESOURCES				
LAND MANAGEMENT & EDUCATION				
N PT MARINA/WINTHROP HARBOR	50	33	17-	
REFUNDS, N.E.C.	-- --	-- --	-- --	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	4	4	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --	
0982 ADELINE JAY GEO-KARIS IL BEACH	TOTAL	54	37	17-
INTERNATIONAL & PROMOTIONAL				
COMMERCE AND ECONOMIC OPPORTUN				
ILLINOIS TRADE OFFICE				
LUMP SUMS AND OTHER PURPOSES	1,000	13	987-	
STATUTORY TRANSFERS				
TRANSFERS				
0984 INTERNATIONAL & PROMOTIONAL	TOTAL	1,000	13	987-
PUBLIC INFRASTRUCTURE CONST LN				
COMMERCE AND ECONOMIC OPPORTUN				
BUSINESS DEVELOPMENT				

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PUBLIC INFRASTRUCTURE CONST LN			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
AWARDS & GRANTS - LUMP SUM	2,250	-- --	2,250-
STATUTORY TRANSFERS			
TRANSFERS			
0993 PUBLIC INFRASTRUCTURE CONST LN TOTAL	2,250	0	2,250-
INSURANCE FINANCIAL REGULATION			
INSURANCE			
FINANCIAL REGULATION			
REGULAR POSITIONS	10,150	8,402	1,748-
STATE EMPLOYEE RETIREMENT	5,482	3,951	1,531-
SOC SEC/MEDICARE CONTRIBUTIONS	776	612	164-
EMPLOYER CONTRB GRP INSURANCE	2,880	1,928	952-
CONTRACTUAL SERVICES	1,850	1,314	536-
TRAVEL	150	30	120-
COMMODITIES	18	5	13-
PRINTING	18	2	16-
EQUIPMENT	48	12	36-
ELECTRONIC DATA PROCESSING	1,391	857	534-
TELECOMMUNICATIONS SERVICES	215	114	101-
OPERATION OF AUTO EQUIPMENT	5	2	3-
COSTS & EXPENSES AGENCY OP	-- --	-- --	-- --
COSTS & EXPENSES AGENCY OPS	250	236	14-
REFUNDS	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0997 INSURANCE FINANCIAL REGULATION TOTAL	23,237	17,469	5,768-
SPECIAL STATE FUNDS TOTAL	31,669,613	26,814,655	4,854,958-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VARIOUS BUILDINGS OF SOS	1,000	766	234-
VARIOUS BUILDINGS OF SOS	1,756	1,095	661-
CENTRAL MANAGEMENT			
BUREAU OF ADMIN OPERATIONS			
INFO TECH, INCLUDING ERP	2,320	2,320	-- --
NATURAL RESOURCES			
WATER RESOURCES OPERATIONS			
REGULAR POSITIONS	700	564	136-
STATE EMPLOYEE RETIREMENT	378	265	113-
SOC SEC/MEDICARE CONTRIBUTIONS	54	42	12-
EMPLOYER CONTRB GRP INSURANCE	168	103	65-
WATER RESOURCES CAPITAL			
HINSDALE GRAUE MILL STORMWATER	626	578	48-
FOR WATER DEVELOPMENT PROJECTS	24,542	3,581	20,961-
FOR UPGRADING & REHAB DAMS	25,602	4,472	21,130-
FOR UPGRADING & REHAB DAMS	7,034	-- --	7,034-
FLOOD HAZAR MITIGATION	1,294	920	374-
INNOVATION AND TECHNOLOGY			
CENTRAL OFFICE			
INFO TECH, INCLUDING ERP	397,680	52,013	345,667-
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
ORDINARY & CONTINGENT EXPNS	1,590	1,064	526-
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
REGULAR POSITIONS	11,500	9,038	2,462-
STATE EMPLOYEE RETIREMENT	6,212	4,288	1,924-
SOC SEC/MEDICARE CONTRIB	863	663	200-
GROUP INSURANCE	3,336	2,190	1,146-
CONTRACTUAL SERVICES	463	393	70-
TRAVEL	153	82	71-
COMMODITIES	26	12	14-
PRINTING	15	3	12-
EQUIPMENT	10	3	7-
ELECTRONIC DATA PROCESSING	282	195	87-
TELECOMMUNICATION	164	33	131-
OPERATION OF AUTO EQUIPMENT	19	8	11-
FACILITIES CONDITIONS ANALYSIS	1,269	33	1,236-
PROJECT MANAGEMENT TRACKING	1,000	815	185-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
OPERATIONAL EXPENSES	727	265	462-
COMM HEALTH CENTER CONST ACT	14,633	5,383	9,250-
VARIOUS CAPITAL IMPROVEMENTS	35,696	8,123	27,573-
COMPLETE NEARLY FINSHD PROJECT	7,500	4,220	3,280-
HOUSING MENTALLY ILL INMATES	25,000	-- --	25,000-
EMERG, REMOB, ESCLTN, OTHR CAP	40,000	-- --	40,000-
HOUSING MENTALLY ILL INMATES	150,000	-- --	150,000-
CENTRAL MANAGEMENT SERVICES			
ELGIN REGIONAL OFFICE BUILDING	930	132	798-
CMS - REPLACING HALON AND OTHR	163	-- --	163-
AGRICULTURE			
IL STATE FAIRGROUNDS-DUQUOIN	14	-- --	14-
CHICAGO STATE UNIVERSITY			
CHICAGO STATE UNIVERSITY	9,400	20	9,380-
CHICAGO STATE UNIVERSITY	1,198	306	892-
EASTERN ILLINOIS UNIVERSITY			
IBHE - EASTERN - HVAC REMODEL	4,757	-- --	4,757-
IBHE - EASTERN - ELECTRICAL	59	-- --	59-
IBHE - EASTERN - FINE ARTS CNT	11	-- --	11-
NORTHEASTERN IL UNIVERSITY			
NORTHEASTERN ILL UNIVERSITY	787	702	85-
NORTHEASTERN ILL UNIVERSITY	300	81	219-
NATURAL RESOURCES/CONSERVATION			
I&M CANAL-CHANNAHON-GRUNDY CTY	463	-- --	463-
MORAIN HILLS SP-MCHENRY CNTY	400	14	386-
DNR - I & M CANAL AND OTHER	1,750	33	1,717-
JUVENILE JUSTICE			
IL YOUTH CENTER-HARRISBURG	2,582	1,562	1,020-
IL YOUTH CENTER-ST. CHARLES	4,193	205	3,988-
IL YOUTH CENTER-ST. CHARLES	1,229	37	1,192-
IL YOUTH CENTER-ST. CHARLES	3,724	-- --	3,724-
CORRECTIONS			
DECATUR CORRECTIONAL CENTER	2,544	511	2,033-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRAHAM CORRECTIONAL CENTER	545	447	98-
LOGAN CORRECTIONAL CENTER	645	244	401-
MENARD CORRECTIONAL CENTER	224	218	6-
PONTIAC CORRECTIONAL CENTER	758	562	196-
PONTIAC CORRECTIONAL CENTER	6,544	320	6,224-
SHAWNEE CORRECTIONAL CENTER	3,200	52	3,148-
STATEVILLE CORRECTIONAL CENTER	474	266	208-
VIENNA CORRECTIONAL CENTER	2,183	260	1,923-
VIENNA CORRECTIONAL CENTER	7,092	123	6,969-
CORRECTIONAL PURPOSES, RASHO	68,756	7,934	60,822-
CORRECTIONS, NEW FACILITIES			
PLANNNG MAX SEC FACILITY RASHO	28,531	7,869	20,662-
HUMAN SERVICES			
ALTON MENTAL HEALTH CENTER	3,143	53	3,090-
ALTON MENTAL HEALTH CENTER	1,480	952	528-
CHESTER MENTAL HEALTH CENTER	3,442	30	3,412-
CHICAGO-READ MENTAL HEALTH CTR	3,557	347	3,210-
CHOATE MNTL HLTH & DEV CENTER	9,801	2,356	7,445-
CHOATE MNTL HLTH & DEV CENTER	582	319	263-
ELGIN MENTAL HEALTH CENTER	426	67	359-
NORTHERN ILLINOIS UNIVERSITY			
NORTHERN ILLINOIS UNIVERSITY	9,758	7,779	1,979-
NIU - STEVENS BUILDING AND OTH	1,000	-- --	1,000-
SOUTHERN ILLINOIS UNIVERSITY			
SIU-EDWARDSVILLE	12,574	6,806	5,768-
SIU-CARBONDALE	1,184	97	1,087-
MILITARY AFFAIRS			
LINCOLN'S CHALLENGE ACADEMY	20,325	10,679	9,646-
CONSTRUCTING AN ARMY AVIATION	3,907	1,398	2,509-
MATHEMATICS & SCIENCE ACADEMY			
IL MATH & SCIENCE ACADEMY	94	-- --	94-
IL MATH & SCIENCE ACADEMY	598	157	441-
PLAN & BEGIN CONSTRUCTION	109	-- --	109-
UNIVERSITY OF ILLINOIS			
U OF I AT CHICAGO	691	-- --	691-

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BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
U OF I AT CHICAGO	16,197	5,038	11,159-
U OF I AT CHAMPAIGN-URBANA	2,475	195	2,280-
U OF I AT CHAMPAIGN-URBANA	2,098	650	1,448-
U OF I AT CHAMPAIGN-URBANA	17,033	7,914	9,119-
U OF I - COLL OF DENTISTRY	2,000	-- --	2,000-
IL COMMUNITY COLLEGE BOARD			
RICHLAND COMMUNITY COLLEGE	3,311	2,978	333-
COLLEGE OF LAKE COUNTY	9,809	2,763	7,046-
COLLEGE OF LAKE COUNTY	1,996	11	1,985-
OLIVE HARVEY COLLEGE	6,581	1,490	5,091-
SPOON RIVER COLLEGE	770	769	1-
OLIVE HARVEY COLLEGE	8,000	428	7,572-
RICHLAND CC - STUD SUCCSS CENT	400	6	394-
ICCB - COLLEGE OF LAKE COUNTY	35,274	-- --	35,274-
ICCB - LEWIS AND CLARK CC	875	-- --	875-
GRANT TO JOLIET JUNIOR COLLEGE	10,000	10,000	-- --
ICCB - ROCK VALLEY COLLEGE	11,000	9,234	1,766-
ICCB - SOUTH SUBURBAN COLLEGE	15,860	-- --	15,860-
ICCB - WRH COLLEGE HOSP FACLTY	4,370	-- --	4,370-
ICCB - WRH COLLEGE ONE STOP CN	42,000	-- --	42,000-
ICCB - PRAIRIE ST COLL -CHIHGT	2,900	61	2,839-
ICCB - MORTON COMMUNITY COLL	450	450	-- --
REVENUE			
WILLARD ICE BLDG-SPRINGFIELD	3,110	1,349	1,761-
STATE POLICE, DEPARTMENT OF			
JOLIET DISTRICT 5	175	106	69-
VETERANS' AFFAIRS			
200-BED VETERANS' HOME FACILTY	73,148	3,388	69,760-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	17	17	-- --
AWARDS	301	301	-- --
AWARDS	53	53	-- --
AWARDS	131	131	-- --
AWARDS	247	247	-- --
AWARDS	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
BROWNFIELDS REDEVELOPMENT	500	-- --	500-
FINANCIAL ASSIST MUNICIPALITY	4,488	-- --	4,488-
REAPPROP TO SUBSEQUENT FISCAL YEAR	666,725-	-- --	666,725
REFUNDS MADE DURING FISCAL YEAR	-- --	1,367-	1,367-
0141 CAPITAL DEVELOPMENT TOTAL	598,583	202,680	395,903-
SCHOOL CONSTRUCTION			
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
GRANTS TO SCHOOL DISTRICTS	234,404	2,128	232,276-
WESTMONT CUSD 201	286	-- --	286-
FOR GRANTS TO SCHOOL DISTRICTS	18,000	-- --	18,000-
STATE BOARD OF EDUCATION			
GRANTS			
MAINTENANCE PROJECTS	4,391	-- --	4,391-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	254,953-	-- --	254,953
0143 SCHOOL CONSTRUCTION TOTAL	2,128	2,128	0
ANTI-POLLUTION			
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
REIMBURSEMENTS TO ELIGIBLE	43,000	-- --	43,000-
BUREAU OF WATER			
FOR GRANTS	2,506	-- --	2,506-
GRANTS OR LOANS TO LOCAL GOV	5,974	2,573	3,401-
GRANTS OR LOANS TO LOCAL GOV	-- --	-- --	-- --
REAPPROP TO SUBSEQUENT FISCAL YEAR	48,906-	-- --	48,906
0551 ANTI-POLLUTION TOTAL	2,574	2,573	1-
TRANSPORTATION BOND, SERIES A			
TRANSPORTATION			
CONSTRUCTION, BOND FUND A			
PRELIMINARY & CONSTRUCTION	78,989	25,635	53,354-
REAPPROP TO SUBSEQUENT FISCAL YEAR	53,354-	-- --	53,354
REFUNDS MADE DURING FISCAL YEAR	-- --	415-	415-
0553 TRANSPORTATION BOND, SERIES A TOTAL	25,635	25,220	415-
TRANSPORTATION BOND, SERIES B			
TRANSPORTATION			
AERONAUTICS, GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
TRANSPORTATION BOND, SERIES B			
TRANSPORTATION			
AERONAUTICS, GENERAL OFFICE			
FOR CONSTRUCTION COSTS,	10,620	1,290	9,330-
STATES SHARE OF AIRPORT COSTS	11,000	48	10,952-
LAND ACQUISITION EXPENSES	27,376	3,534	23,842-
PUBLC & INTRMODAL TRANSPORTION			
PURSUANT TO SECTION 4 (B) (1)	13,135	-- --	13,135-
FOR THE COUNTIES OF COOK, KANE	369	-- --	369-
FOR THE COUNTIES OUTSIDE COOK	600	-- --	600-
FOR DOT'S GREENLIGHT PROGRAM	5,521	-- --	5,521-
CONSTRUCTION COSTS,MAKING	10,960	461	10,499-
CONSTRUCTION COSTS,MAKING	396,997	171,908	225,089-
CONSTRUCTION COSTS,MAKING	694,133	18,570	675,563-
CONSTRUCTION COSTS,MAKING	150,723	4,405	146,318-
CONSTRUCTION COSTS, MAKING	100,000	-- --	100,000-
PURPOSES UNDER SECT 4 (B)(1)	96,001	-- --	96,001-
CONSTRUCT METRA STATION	20,000	-- --	20,000-
GRANTS,ROAD CONSTRUCTION & ALL	175,042	9,235	165,807-
INTERCITY RAIL PASSENGER SERV			
IMPROVEMENTS	9,307	644	8,663-
TRACK & SIGNAL IMPROVEMENTS	99,530	973	98,557-
LEVERAGE FEDERAL FUNDING	139,298	13,374	125,924-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,736,171-	-- --	1,736,171
0554 TRANSPORTATION BOND, SERIES B TOTAL	224,441	224,442	1
IL CIVIC CENTER BOND			
NO AGENCY NAME			
NO ORG NAME			
0556 IL CIVIC CENTER BOND TOTAL	0	0	0
COAL DEVELOPMENT			
STATUTORY TRANSFERS			
TRANSFERS			
0653 COAL DEVELOPMENT TOTAL	0	0	0
TRANSPORTATION BOND SERIES D			
TRANSPORTATION			
CONSTRUCTION&LAND ACQUISTION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
TRANSPORTATION BOND SERIES D			
TRANSPORTATION			
CONSTRUCTION&LAND ACQUISTION			
VARIOUS IMPROVEMENT PROJECTS	316,739	5,527	311,212-
PRELIMINARY ENGINEERING	454,586	33,381	421,205-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	732,418-	-- --	732,418
REFUNDS MADE DURING FISCAL YEAR	-- --	544-	544-
0695 TRANSPORTATION BOND SERIES D TOTAL	38,907	38,364	543-
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
FOR PERMANENT IMPROVEMENTS	10,110	9,032	1,078-
COMMERCE AND ECONOMIC OPPORTUN			
LOCAL PROJECTS			
COMMUTER RAIL DIVISION	15,000	-- --	15,000-
GENERAL ADMINISTRATION			
ORDINARY & CONTINGENT EXPNS	2,000	972	1,028-
LOCAL PROJECTS			
CROSSING HEALTHCARE GRANT	3,000	3,000	-- --
LAWNDALE CHRISTIAN HEALTH CNTR	2,000	-- --	2,000-
LOCAL PROJECTS			
GRANTS TO LOCAL GOVERNMENTS	10,569	702	9,867-
ROCKFORD DISTRICT 205	500	-- --	500-
LOCAL PROJECTS			
KANKAKEE COMM COLLEGE	3,750	-- --	3,750-
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
PERMANENT IMPROVEMENTS TO PARK	35,182	13,064	22,118-
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
ORDINARY & CONTINGENT EXPNS	650	497	153-
CAPITAL DEVELOPMENT BOARD			
CORRECTIONS			
FOR DEPARTMENT OF CORRECTIONS	275	107	168-
MENARD CORRECTIONAL CENTER	3,000	1,139	1,861-
HISTORIC PRESERVATION			
PULLMAN HISTORIC SITE	1,775	336	1,439-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	222	222	-- --
AWARDS	142	142	-- --
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
FOR DEPOSIT	6,038	2,095	3,943-
FINANCIAL ASSIST MUNICIPALITY	4,777	-- --	4,777-
BUREAU OF WATER			
GRANTS TO UNITS OF LOCAL GOVT	5,000	-- --	5,000-
GRANTS TO UNITS OF LOCAL GOVT	33,417	3,030	30,387-
FOR PROTECTION, PRESERVATION	9,620	-- --	9,620-
FOR PROTECTION, PRESERVATION	54	-- --	54-
FOR PROTECTION, PRESERVATION	1,813	1,813	-- --
REAPPROP TO SUBSEQUENT FISCAL YEAR	111,562-	-- --	111,562
REFUNDS MADE DURING FISCAL YEAR	-- --	1,008-	1,008-
O971 BUILD ILLINOIS BOND	37,332	35,143	2,189-
TOTAL			
BOND FINANCED FUNDS	929,600	530,550	399,050-
TOTAL			

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		FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
DEBT SERVICE FUNDS					
GENERAL OBLIGATION BR&I					
TREASURER					
GENERAL OFFICE					
	CURRENT MATURITIES - PRINCIPAL	1,889,203	1,889,203	-- --	
	PRINCIPAL FY15 GEN OB BONDS	100,000	100,000	-- --	
	CURRENT MATURITIES - INTEREST	1,191,643	1,191,643	-- --	
	INTEREST FY15 GEN OB BONDS	280,785	280,785	-- --	
0101	GENERAL OBLIGATION BR&I	TOTAL	3,461,631	3,461,631	0
IL CIVIC CENTER BR&I					
GOVERNOR'S OFF OF MGT & BUDGET					
OPERATIONS					
	DEBT SERVICE	14,500	14,426	74-	
0105	IL CIVIC CENTER BR&I	TOTAL	14,500	14,426	74-
MATURED BOND & COUPON					
NO AGENCY NAME					
NO ORG NAME					
		-- --	-- --	-- --	
0625	MATURED BOND & COUPON	TOTAL	0	0	0
CAPITAL PROJECTS					
STATUTORY TRANSFERS					
TRANSFERS					
0694	CAPITAL PROJECTS	TOTAL	0	0	0
BUILD ILLINOIS B R & I					
GOVERNOR'S OFF OF MGT & BUDGET					
OPERATIONS					
	DEBT SERVICE	480,000	480,000	-- --	
	DEBT SERVICE	3,841	3,841	-- --	
0970	BUILD ILLINOIS B R & I	TOTAL	483,841	483,841	0
DEBT SERVICE FUNDS	TOTAL	3,959,972	3,959,898	74-	

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
PREVENT & TREAT ALCOHOL & SUB			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	-- --	-- --	-- --
ADDICTION TREATMENT			
REGULAR POSITIONS	2,787	1,630	1,157-
RETIREMENT	1,506	832	674-
SOC SEC/MEDICARE CONTRIBUTIONS	237	138	99-
EMPLOYER CONTRB GRP INSURANCE	672	312	360-
CONTRACTUAL SERVICES	1,228	519	709-
TRAVEL	200	14	186-
COMMODITIES	54	1	53-
PRINTING	35	-- --	35-
EQUIPMENT	14	3	11-
ELECTRONIC DATA PROCESSING	300	-- --	300-
TELECOMMUNICATION	118	-- --	118-
OPERATION OF AUTO EQUIPMENT	20	5	15-
ALCOHOL & SUB ABUSE PREV&TREAT	215	10	205-
ADDICTION TREATMNT & RELATE SV	60,000	39,030	20,970-
FAMILY AND COMMUNITY SERVICES			
EARLY INTERVENTION SERV PRGRM	16,000	13,970	2,030-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	314	314	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	9-	9-
OO13 PREVENT & TREAT ALCOHOL & SUB TOTAL	83,700	56,769	26,931-
FEDERAL TITLE III SS & EMPLOY			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	217	217	-- --
STATE CONTRIB TO SERS	117	74	43-
SOC SEC/MEDICARE CONTRIB	16	16	-- --
GROUP INSURANCE	27	27	-- --
COL RAISES	-- --	-- --	-- --
EMPLOYMENT SECURITY			
TRUST FUND UNIT			
UNEMPLOYMENT COMPENSATION PMNT	1,734	27	1,707-
WORKFORCE DEVELOPMENT			
OPERATIONAL EXPNS,AWARDS,	225,617	178,834	46,783-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FEDERAL TITLE III SS & EMPLOY			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
LUMP SUMS AND OTHER PURPOSES	100	-- --	100-
LUMP SUMS AND OTHER PURPOSES	7,000	5,000	2,000-
LUMP SUMS AND OTHER PURPOSES	4,500	1,474	3,026-
TORT CLAIMS	675	60	615-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	133	133	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	45-	45-
0052 FEDERAL TITLE III SS & EMPLOY TOTAL	240,136	185,817	54,319-
FEDERAL UNEMPLOYMENT COMP			
EMPLOYMENT SECURITY			
WORKFORCE DEVELOPMENT			
LUMP SUM, OPERATIONS	2,000	886	1,114-
INTERFUND CASH TRANSFERS	-- --	-- --	-- --
INTEREST PENALTY	100	-- --	100-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	18	18	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0055 FEDERAL UNEMPLOYMENT COMP TOTAL	2,118	904	1,214-
PUBLIC HEALTH SERVICES			
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
IL HLTH INSRNC MARKETPLACE	5,000	-- --	5,000-
LUMP SUMS AND OTHER PURPOSES	300	-- --	300-
OPERATIONAL EXPENSES TO	514	223	291-
AWARDS AND GRANTS	1,950	1,061	889-
OFFICE OF FINANCE AND ADMIN			
REGULAR POSITIONS	272	272	-- --
STATE EMPLOYEE RETIREMENT	147	129	18-
SOC SEC/MEDICARE CONTRIBUTIONS	21	20	1-
EMPLOYER CONTRB GRP INSURANCE	80	58	22-
CONTRACTUAL SERVICES	485	310	175-
TRAVEL	20	2	18-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
PUBLIC HEALTH SERVICES			
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
COMMODITIES	6	3	3-
PRINTING	21	-- --	21-
EQUIPMENT	80	-- --	80-
TELECOMMUNICATION	250	42	208-
OPERATIONAL EXPENSES	400	203	197-
REFUNDS OF FEDERAL GRANTS	-- --	-- --	-- --
DIVISION OF INFORMATION TECH			
LUMP SUMS & OTHER PURPOSES	1,450	1,417	33-
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	12,110	5,920	6,190-
LUMP SUMS & OTHER PURPOSES	2,000	1,380	620-
LUMP SUMS & OTHER PURPOSES	300	203	97-
AWARDS AND GRANTS	450	71	379-
AWARDS AND GRANTS	1,365	940	425-
OFFICE OF HEALTH PROMOTION			
REGULAR POSITIONS	1,427	549	878-
STATE EMPLOYEE RETIREMENT	771	260	511-
SOC SEC/MEDICARE CONTRIBUTIONS	109	40	69-
EMPLOYER CONTRB GRP INSURANCE	381	136	245-
CONTRACTUAL SERVICES	650	103	547-
TRAVEL	160	4	156-
COMMODITIES	13	-- --	13-
PRINTING	44	-- --	44-
EQUIPMENT	50	-- --	50-
TELECOMMUNICATION	65	3	62-
AWARDS & GRANTS - LUMP SUM	9,530	4,546	4,984-
OFFICE OF HEALTH CARE REG			
REGULAR POSITIONS	9,348	7,859	1,489-
STATE EMPLOYEE RETIREMENT	5,049	3,729	1,320-
SOC SEC/MEDICARE CONTRIBUTIONS	709	579	130-
EMPLOYER CONTRB GRP INSURANCE	2,477	1,905	572-
CONTRACTUAL SERVICES	1,000	321	679-
TRAVEL	1,100	533	567-
COMMODITIES	8	-- --	8-
PRINTING	10	-- --	10-
EQUIPMENT	440	-- --	440-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
PUBLIC HEALTH SERVICES			
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
ELECTRONIC DATA PROCESSING	149	-- --	149-
TELECOMMUNICATION	49	-- --	49-
LUMP SUMS AND OTHER PURPOSES	2,000	98	1,902-
OFFICE OF HEALTH PROTECTION			
REGULAR POSITIONS	5,790	3,595	2,195-
STATE EMPLOYEE RETIREMENT	3,127	1,704	1,423-
SOC SEC/MEDICARE CONTRIBUTIONS	439	264	175-
EMPLOYER CONTRB GRP INSURANCE	1,202	885	317-
CONTRACTUAL SERVICES	3,183	1,398	1,785-
TRAVEL	346	50	296-
COMMODITIES	405	9	396-
PRINTING	71	-- --	71-
EQUIPMENT	365	67	298-
ELECTRONIC DATA PROCESSING	291	-- --	291-
TELECOMMUNICATION	287	18	269-
OPERATION AUTO EQUIPMENT	40	1	39-
LUMP SUMS & OTHER PURPOSES	5,795	1,813	3,982-
HEALTH PROTECTION: AIDS			
EXPS/PREVENTION OF AIDS/HIV	6,250	1,984	4,266-
EXPS/SURVEILLANCE PROGRAMS	1,750	827	923-
EXPENSES/RYAN WHITE (CARE)	55,000	54,629	371-
PUBLIC HEALTH LABORATORIES			
REGULAR POSITIONS	1,636	945	691-
STATE EMPLOYEE RETIREMENT	884	449	435-
SOC SEC/MEDICARE CONTRIBUTIONS	125	69	56-
EMPLOYER CONTRB GRP INSURANCE	316	248	68-
CONTRACTUAL SERVICES	535	89	446-
TRAVEL	27	1	26-
COMMODITIES	1,625	251	1,374-
PRINTING	10	-- --	10-
EQUIPMENT	500	465	35-
TELECOMMUNICATION	10	-- --	10-
WOMENS HEALTH			
REGULAR POSITIONS	710	566	144-
STATE EMPLOYEE RETIREMENT	384	269	115-
SOC SEC/MEDICARE CONTRIBUTIONS	54	42	12-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
PUBLIC HEALTH SERVICES			
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
EMPLOYER CONTRB GRP INSURANCE	250	105	145-
CONTRACTUAL SERVICES	500	389	111-
TRAVEL	50	14	36-
COMMODITIES	53	-- --	53-
PRINTING	35	-- --	35-
EQUIPMENT	50	-- --	50-
TELECOMMUNICATION	10	5	5-
EXPENSES/WOMENS HLTH PRGRM	3,000	1,576	1,424-
MATERNAL & CHILD HLTH PRGMS	15,000	6,519	8,481-
GRNT BRST & CERVIC CNCR SCREEN	7,000	5,240	1,760-
OFFC PREPARDNSS AND RESPONSE			
EXPNSE FED FUND BIOTERRORISM	70,000	39,555	30,445-
COMMUNITY SERV & VOLUNTEER	15,000	9,951	5,049-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	392	392	-- --
AWARDS	170	170	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	129-	129-
OO63 PUBLIC HEALTH SERVICES TOTAL	265,427	167,344	98,083-
U S ENVIRONMENTAL PROTECTION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	26	26	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	1,491	21	1,470-
ELECTRONIC DATA PROCESSING	1,253	377	876-
ALL COSTS ASSOC WITH PROJECTS	200	51	149-
AIR-POLLUTION CONTROL			
PERSONAL SERVICES	4,265	3,092	1,173-
RETIREMENT	2,303	1,467	836-
SOCIAL SECURITY	326	227	99-
GROUP INSURANCE	1,152	701	451-
CONTRACTUAL SERVICES	2,704	1,249	1,455-
TRAVEL	32	2	30-
COMMODITIES	132	30	102-
PRINTING	15	-- --	15-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
U S ENVIRONMENTAL PROTECTION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
EQUIPMENT	355	56	299-
TELECOMMUNICATION	215	80	135-
OPERATION OF AUTO EQUIPMENT	52	18	34-
LUMP SUMS AND OTHER PURPOSES	575	472	103-
EXPENSES/CLEAN AIR ACTIVITIES	4,950	1,746	3,204-
LAND POLLUTION CONTROL			
PERSONAL SERVICES	3,330	2,217	1,113-
RETIREMENT	1,799	1,051	748-
SOCIAL SECURITY	255	162	93-
GROUP INSURANCE	984	605	379-
CONTRACTUAL SERVICES	340	129	211-
TRAVEL	60	18	42-
COMMODITIES	50	2	48-
PRINTING	30	13	17-
EQUIPMENT	75	-- --	75-
TELECOMMUNICATION	150	33	117-
OPERATION OF AUTO EQUIPMENT	50	12	38-
REMEDIAL, PREV, OR CORR T ACTN	10,500	6,594	3,906-
LUMP SUMS AND OTHER PURPOSES	-- --	-- --	-- --
LUMP SUMS & OTHER PURPOSES	2,600	723	1,877-
BUREAU OF WATER			
PERSONAL SERVICES	5,643	4,605	1,038-
RETIREMENT	3,048	2,184	864-
SOCIAL SECURITY	432	338	94-
GROUP INSURANCE	1,608	1,113	495-
CONTRACTUAL SERVICES	1,800	924	876-
TRAVEL	114	17	97-
COMMODITIES	31	12	19-
PRINTING	48	13	35-
EQUIPMENT	140	137	3-
TELECOMMUNICATION	106	64	42-
OPERATION OF AUTO EQUIPMENT	35	25	10-
LUMP SUMS AND OTHER PURPOSES	8,950	4,671	4,279-
LUMP SUMS AND OTHER PURPOSES	830	430	400-
LUMP SUMS AND OTHER PURPOSES	900	-- --	900-
LUMP SUMS AND OTHER PURPOSES	160	-- --	160-
REFUNDS MADE DURING FISCAL YEAR	-- --	44-	44-
0065 U S ENVIRONMENTAL PROTECTION TOTAL	64,114	35,663	28,451-
MINES & MINERALS UIC			
NATURAL RESOURCES			
OFFICE OF OIL AND GAS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
MINES & MINERALS UIC			
NATURAL RESOURCES			
OFFICE OF OIL AND GAS			
REGULAR POSITIONS	-- --	-- --	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	-- --	-- --	-- --
EMPLOYER CONTRB GRP INSURANCE	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
EXPENSES OIL & GAS REGULATION	345	214	131-
0077 MINES & MINERALS UIC	345	214	131-
TOTAL			
VOCATIONAL REHABILITATION			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
REGULAR POSITIONS	4,332	3,436	896-
RETIREMENT	2,340	1,747	593-
SOC SEC/MEDICARE CONTRIBUTIONS	331	255	76-
EMPLOYER CONTRB GRP INSURANCE	1,560	783	777-
CONTRACTUAL SERVICES	831	7	824-
LEASED PROPERTY MANAGEMENT	5,076	4,658	418-
TRAVEL	61	12	49-
COMMODITIES	137	-- --	137-
PRINTING	37	-- --	37-
EQUIPMENT	49	-- --	49-
TELECOMMUNICATION	1,227	13	1,214-
OPERATION OF AUTO EQUIPMENT	29	-- --	29-
TORT CLAIMS	10	-- --	10-
OTHER REFUNDS	-- --	-- --	-- --
MANAGEMENT INFORMATION SERVICE			
REGULAR POSITIONS	317	265	52-
RETIREMENT	171	137	34-
SOC SEC/MEDICARE CONTRIBUTIONS	24	19	5-
EMPLOYER CONTRB GRP INSURANCE	72	71	1-
CONTRACTUAL SERVICES	705	-- --	705-
INFORMATION TECH MANAGEMENT	2,281	200	2,081-
TRAVEL	10	-- --	10-
COMMODITIES	31	-- --	31-
PRINTING	6	-- --	6-
EQUIPMENT	50	-- --	50-
TELECOMMUNICATION	1,550	-- --	1,550-
OPERATION OF AUTO EQUIPMENT	3	-- --	3-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
VOCATIONAL REHABILITATION			
HUMAN SERVICES			
REHABILITATION SERVICE BUREAUS			
REGULAR POSITIONS	40,854	29,487	11,367-
RETIREMENT	22,067	15,039	7,028-
SOC SEC/MEDICARE CONTRIBUTIONS	3,226	2,231	995-
EMPLOYER CONTRB GRP INSURANCE	12,763	7,899	4,864-
CONTRACTUAL SERVICES	8,690	2,317	6,373-
TRAVEL	1,449	304	1,145-
COMMODITIES	313	95	218-
PRINTING	150	6	144-
EQUIPMENT	670	68	602-
TELECOMMUNICATION	1,493	988	505-
OPERATION OF AUTO EQUIPMENT	13	11	2-
STATEWIDE DEAF EVALUATION CNTR	-- --	-- --	-- --
IN-SERVICE TRAINING	367	-- --	367-
CASE SERVICES TO INDIVIDS	55,000	38,874	16,126-
SUPPORTED EMPLOYMENT	1,900	767	1,133-
CASE SERVICES MIGRANT WORKERS	210	-- --	210-
GRANTS INDEPENDNT LIVING CNTRS	2,077	1,552	525-
GRANTS INDEPENDNT LIVING CNTRS	-- --	-- --	-- --
PRJ INDIV ALL AGES W/DISABLITY	1,050	609	441-
SMALL BUSINESS ENTERPRISE PRGM	3,527	2,042	1,485-
INDEPENDNT LIVING OLDER BLIND	1,746	1,214	532-
INDEPND LIVNG OLD/BLIND FORMLA	-- --	-- --	-- --
INDEPENDNT LIVING OLDER BLIND	-- --	-- --	-- --
CLIENT ASSISTANCE PROJECT			
GRANTS & ADMIN COSTS	1,179	525	654-
SCHOOL FOR THE DEAF			
SECONDRY TRANSITION EXPERIENCE	50	28	22-
SCHOOL FOR VISUALLY IMPAIRED			
SECONDRY TRANSITION EXPERIENCE	43	25	18-
REHABILITATION & EDUCATION CTR			
SECONDARY TRANS EXPERIENCE PRG	60	57	3-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	130	130	-- --

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
VOCATIONAL REHABILITATION			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
AWARDS AND GRANTS	125	17	108-
REFUNDS MADE DURING FISCAL YEAR	-- --	95-	95-
0081 VOCATIONAL REHABILITATION TOTAL	180,392	115,793	64,599-
SPECIAL FEDERAL GRANT PROJECT			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
EXPENSES FEDALLY ASSISTED PRGM	2,200	548	1,652-
0090 SPECIAL FEDERAL GRANT PROJECT TOTAL	2,200	548	1,652-
FEDERAL CONGRESS TEACHR SCHL			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
LUMP SUMS AND OTHER PURPOSES	400	-- --	400-
0092 FEDERAL CONGRESS TEACHR SCHL TOTAL	400	0	400-
FEDERAL/STATE/LOCAL AIRPORT			
TRANSPORTATION			
AERONAUTICS, GENERAL OFFICE			
FUNDING/LOCAL OR FEDERAL SHARE	100,000	621	99,379-
FUNDING/LOCAL OR FEDERAL SHARE	124,314	47,771	76,543-
REAPPROP TO SUBSEQUENT FISCAL YEAR	175,922-	-- --	175,922
0095 FEDERAL/STATE/LOCAL AIRPORT TOTAL	48,392	48,392	0
ST APPELLATE DEFENDER FEDERAL			
OFF OF THE STATE APPELLATE DEF			
VIOLENT CRIMES APPEALS UNIT			
FEDERALLY ASSISSTED PROGRAMS	200	117	83-
0117 ST APPELLATE DEFENDER FEDERAL TOTAL	200	117	83-
COUNCIL ON DEV DISABILITIES			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
COUNCIL ON DEVELOPMENTAL DISAB			
GENERAL OFFICE			
REGULAR POSITIONS	842	446	396-
STATE EMPLOYEE RETIREMENT	455	211	244-
SOC SEC/MEDICARE CONTRIBUTIONS	64	33	31-
EMPLOYER CONTRB GRP INSURANCE	276	97	179-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
COUNCIL ON DEV DISABILITIES			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
CONTRACTUAL SERVICES	470	287	183-
TRAVEL	43	36	7-
COMMODITIES	30	1	29-
PRINTING	38	2	36-
EQUIPMENT	15	-- --	15-
ELECTRONIC DATA PROCESSING	28	27	1-
TELECOMMUNICATION	42	23	19-
AWARDS AND GRANTS	2,500	1,487	1,013-
0131 COUNCIL ON DEV DISABILITIES TOTAL	4,803	2,650	2,153-
IL DEPT OF REVENUE FEDRL TRUST			
REVENUE			
TAX ADMINISTRATION & ENFORCE			
ADMIN COSTS	250	-- --	250-
0140 IL DEPT OF REVENUE FEDRL TRUST TOTAL	250	0	250-
COMMUNITY DD SRVCS MEDICAID TR			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
COMM BASED SRV FOR PRSON/DD	75,000	59,986	15,014-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS	84	84	-- --
0142 COMMUNITY DD SRVCS MEDICAID TR TOTAL	75,084	60,070	15,014-
SECRETARY OF STATE FED PROJ			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
IL COMMERCIAL MOTOR VEHICLE	500	110	390-
0176 SECRETARY OF STATE FED PROJ TOTAL	500	110	390-
INDOOR RADON MITIGATION			
IL EMERGENCY MANAGEMENT AGCY			
RADIATION SAFETY			
STATE INDOOR RADON ABATE PROG	600	312	288-
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0191 INDOOR RADON MITIGATION TOTAL	600	310	290-
FEDERAL SUPPORT AGREEMENT REV			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FEDERAL SUPPORT AGREEMENT REV			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			
LUMP SUMS AND OTHER PURPOSES	8,600	4,052	4,548-
LINCOLNS CHALLENGE ALLOWANCES	1,200	249	951-
FACILITIES OPERATIONS			
LUMP SUMS & OTHER PURPOSES	16,000	10,826	5,174-
LUMP SUMS & OTHER PURPOSES	14,611	9,044	5,567-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0333 FEDERAL SUPPORT AGREEMENT REV TOTAL	40,412	24,170	16,242-
FEDERAL NATNL COMM SERVICES			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
DEP INTO PUBLIC HEALTH SERVS	500	-- --	500-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	143	143	-- --
0343 FEDERAL NATNL COMM SERVICES TOTAL	643	143	500-
EMPLOYMENT & TRAINING			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
EMPLOYMENT & TRAINING PROGS	485,000	323,585	161,415-
FEDERAL STIMULUS - ARRA			
TANF & OTHER SOCIAL SVCS-ARRA	20,000	-- --	20,000-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	28	28	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	70-	70-
0347 EMPLOYMENT & TRAINING TOTAL	505,028	323,543	181,485-
AFDC OPPORTUNITIES			
NO AGENCY NAME			
NO ORG NAME			
0349 AFDC OPPORTUNITIES TOTAL	0	0	0
GAINING EARLY AWARENESS & READ			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
GAINING EARLY AWARENESS & READ			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
G.E.A.R.U.P. GRANTS &ADMIN.	3,517	89	3,428-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	5	5	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
O394 GAINING EARLY AWARENESS & READ TOTAL	3,522	91	3,431-
SENIOR HEALTH INSURANCE PROG			
AGING			
SENIOR HEALTH INSURANCE			
SENIOR HEALTH INSURANCE PRGM	2,500	1,511	989-
O396 SENIOR HEALTH INSURANCE PROG TOTAL	2,500	1,511	989-
URBAN PLANNING ASSISTANCE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O404 URBAN PLANNING ASSISTANCE TOTAL	0	0	0
DHS SPECIAL PURPOSE TRUST			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	200	200	-- --
FAMILY AND COMMUNITY SERVICES			
FEDERAL EMPLOYMENT PROGRAMS	10,784	2,759	8,025-
COMMUNITY GRANTS	7,258	4,763	2,495-
VIOLENCE PREVENTION SRVCS	5,018	3,162	1,856-
PARENTS TOO SOON PROGRAM	2,505	2,148	357-
EMERGENCY FOOD PROGRAM	5,164	2,693	2,471-
SNAP OUTREACH	2,000	1,231	769-
SSI ADVOCACY SERVICES	1,009	147	862-
SNAP EDUCATION	18,000	13,774	4,226-
FED/STATE EMPLOYMENT PROGS	5,000	32	4,968-
GRANTS FOR GREAT START PROGRAM	5,200	5,028	172-
GRANTS FOR CHILD CARE SRVCS	215,800	199,196	16,604-
MIGRANT CHILD CARE SERV GR	3,422	2,658	764-
REFUGEE RESETTLEMENT SRVCS	10,611	5,248	5,363-
MIEC HOME VISITING PROGRAM	14,007	8,434	5,573-
GRNTS/RACE TO THE TOP PROG	16,000	380	15,620-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
DHS SPECIAL PURPOSE TRUST			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
JTED-SNAP PILOT EMPLOYMENT &	21,858	245	21,613-
HEAD START STATE COLLBRTION	500	148	352-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	56	56	-- --
AWARDS	179	179	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	119-	119-
O408 DHS SPECIAL PURPOSE TRUST TOTAL	344,571	252,362	92,209-
SBE FEDERAL DEPT OF AGRI			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
REGULAR POSITIONS	335	167	168-
STATE PAID RETIREMENT CNTRB	5	1	4-
RETIREMENT	134	41	93-
SOC SEC/MEDICARE CONTRIB	31	6	25-
GROUP INSURANCE	129	44	85-
CONTRACTUAL SERVICES	2,100	1,319	781-
TRAVEL	400	254	146-
COMMODITIES	85	46	39-
PRINTING	156	35	121-
EQUIPMENT	310	43	267-
TELECOMMUNICATION	50	29	21-
GRANTS			
CHILD NUTRITION	1,062,500	777,790	284,710-
SCHOOL SUPPORT SERVICES			
REGULAR POSITIONS	3,496	2,481	1,015-
STATE PAID RETIREMENT CNTRB	12	7	5-
RETIREMENT	1,473	417	1,056-
SOC SEC/MEDICARE CONTRIB	160	59	101-
GROUP INSURANCE	1,029	725	304-
CONTRACTUAL SERVICES	10,000	4,698	5,302-
REFUNDS MADE DURING FISCAL YEAR	-- --	719-	719-
O410 SBE FEDERAL DEPT OF AGRI TOTAL	1,082,412	787,450	294,962-
FEDERAL AG MARKETING SERVICES			
AGRICULTURE			
MARKETING			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FEDERAL AG MARKETING SERVICES			
AGRICULTURE			
MARKETING			
RESEARCH MARKETING OF AG PRODS	25	19	6-
0439 FEDERAL AG MARKETING SERVICES TOTAL	25	19	6-
FLOOD CONTROL LAND LEASE			
NATURAL RESOURCES			
WATER RESOURCES CAPITAL			
DISBURSEMENT OF MONIES	1,600	768	832-
0443 FLOOD CONTROL LAND LEASE TOTAL	1,600	768	832-
GI EDUCATION			
VETERANS' AFFAIRS			
STATE APPROVING AGENCY			
REGULAR POSITIONS	626	530	96-
STATE EMPLOYEE RETIREMENT	338	251	87-
SOC SEC/MEDICARE CONTRIBUTIONS	48	39	9-
EMPLOYER CONTRB GRP INSURANCE	154	100	54-
CONTRACTUAL SERVICES	78	30	48-
TRAVEL	53	17	36-
COMMODITIES	12	1	11-
PRINTING	12	1	11-
EQUIPMENT	72	-- --	72-
ELECTRONIC DATA PROCESSING	46	7	39-
TELECOMMUNICATION	23	8	15-
OPERATION OF AUTO EQUIPMENT	21	9	12-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0447 GI EDUCATION TOTAL	1,483	993	490-
LIBRARY SERVICES			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
LIBRARY SERVICES	7,000	6,164	836-
SUPPRT & EXPAN LITERACY PROGRM	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0470 LIBRARY SERVICES TOTAL	7,000	6,161	839-
WHOLESOME MEAT			
AGRICULTURE			
ADMINISTRATIVE SERVICES			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
WHOLE SOME MEAT			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
REGULAR POSITIONS	236	205	31-
STATE EMPLOYEE RETIREMENT	107	97	10-
SOC SEC/MEDICARE CONTRIBUTIONS	18	15	3-
EMPLOYER CONTRB GRP INSURANCE	69	38	31-
CONTRACTUAL SERVICES	210	185	25-
TRAVEL	25	1	24-
COMMODITIES	11	4	7-
PRINTING	20	1	19-
EQUIPMENT	50	-- --	50-
TELECOMMUNICATIONS	25	17	8-
COSTS & EXPENSES RELATED	300	239	61-
MEAT INSPECTION			
REGULAR POSITIONS	3,567	2,934	633-
STATE EMPLOYEE RETIREMENT	1,659	1,391	268-
SOC SEC/MEDICARE CONTRIBUTIONS	273	216	57-
EMPLOYER CONTRB GRP INSURANCE	1,427	1,019	408-
CONTRACTUAL SERVICES	683	564	119-
TRAVEL	155	147	8-
COMMODITIES	48	26	22-
PRINTING	6	-- --	6-
EQUIPMENT	74	3	71-
TELECOMMUNICATION	48	29	19-
OPERATION OF AUTO EQUIPMENT	153	122	31-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
0476 WHOLESOME MEAT	TOTAL		
	9,165	7,254	1,911-
NUCLEAR CIVIL PROTECTION PLAN			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			
FEDERAL PROJECTS	500	240	260-
MITIGATION ASSISTANCE	3,000	301	2,699-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0484 NUCLEAR CIVIL PROTECTION PLAN	TOTAL		
	3,500	541	2,959-
CRIMINAL JUSTICE TRUST			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
FEDERAL TRUST FUNDS				
CRIMINAL JUSTICE TRUST				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	30	30	-- --	
IL CRIMINAL JUSTICE INFO AUTH				
OPERATIONS				
SUPPORT OF FED ASSIST PROG	7,900	6,600	1,300-	
LUMP SUMS & OTHER PURPOSES	1,700	474	1,226-	
AWARDS AND GRANTS	80,000	60,925	19,075-	
AWARDS & GRANTS/STATE AGENCIES	10,000	1,879	8,121-	
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR	-- --	80-	80-	
0488 CRIMINAL JUSTICE TRUST	TOTAL	99,630	69,828	29,802-
FEDERAL AID DISASTER				
IL EMERGENCY MANAGEMENT AGCY				
DISASTER ASSIST&PREPAREDNESS				
FED DISASTER RELIEF PROG	1,000	238	762-	
HAZARD MITIGATION PROGRAM	1,000	306	694-	
FEDERAL DISASTER DECLARATIONS	70,000	81	69,919-	
DISASTER RELIEF-HAZARD MITIGA	55,000	10,341	44,659-	
REFUNDS MADE DURING FISCAL YEAR	-- --	552-	552-	
0491 FEDERAL AID DISASTER	TOTAL	127,000	10,414	116,586-
FEDERAL HARDWARE ASSISTANCE				
NO AGENCY NAME				
NO ORG NAME				
0492 FEDERAL HARDWARE ASSISTANCE	TOTAL	0	0	0
OLD AGE SURVIVORS INSURANCE				
HUMAN SERVICES				
ADMIN & PROGRAM SUPPORT				
LEASED PROPERTY MANAGEMENT	2,879	2,448	431-	
DISABILITY DET SERVICES BUR				
REGULAR POSITIONS	35,753	25,612	10,141-	
RETIREMENT	19,312	13,097	6,215-	
SOC SEC/MEDICARE CONTRIBUTIONS	3,347	2,133	1,214-	
EMPLOYER CONTRB GRP INSURANCE	11,040	7,248	3,792-	
CONTRACTUAL SERVICES	11,602	4,704	6,898-	
TRAVEL	198	49	149-	

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
OLD AGE SURVIVORS INSURANCE			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
COMMODITIES	379	143	236-
PRINTING	384	158	226-
EQUIPMENT	1,601	-- --	1,601-
TELECOMMUNICATION	1,405	320	1,085-
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
SERVICE DISABLED INDIVIDUALS	25,000	17,683	7,317-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0495 OLD AGE SURVIVORS INSURANCE TOTAL	112,907	73,600	39,307-
FEDERAL CIVIL PREPARED ADMIN			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	9	9	-- --
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			
TRAINING AND EDUCATION	50	-- --	50-
FOR HMEP TRAINING	1,341	291	1,050-
FOR HMEP PLANNING	1,341	343	998-
0497 FEDERAL CIVIL PREPARED ADMIN TOTAL	2,741	643	2,098-
EMERGENCY MANAGEMENT PREPAREDN			
NO AGENCY NAME			
NO ORG NAME			
0526 EMERGENCY MANAGEMENT PREPAREDN TOTAL	-- --	-- --	-- --
SBE FEDERAL AGENCY SERVICES			
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
CONTRACTUAL SERVICES	27	7	20-
TRAVEL	30	9	21-
COMMODITIES	40	1	39-
PRINTING	1	-- --	1-
EQUIPMENT	11	1	10-
TELECOMMUNICATION	9	2	7-
GRANTS			
SUBSTANCE ABUSE AND MENTAL HLT	5,300	1,287	4,013-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SBE FEDERAL AGENCY SERVICES			
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
ADOLESCENT HEALTH PROGRAMS	500	-- --	500-
ABSTINENCE EDUCATION GRANTS	5,600	3,847	1,753-
TEACHING & LEARNING SERVICES			
REGULAR POSITIONS	200	29	171-
STATE PAID RETIREMENT CNTRB	5	-- --	5-
RETIREMENT	57	3	54-
SOC SEC/MEDICARE CONTRIB	5	-- --	5-
GROUP INSURANCE	75	9	66-
CONTRACTUAL SERVICES	919	85	834-
0560 SBE FEDERAL AGENCY SERVICES TOTAL	12,779	5,280	7,499-
SBE FEDERAL DEPT OF EDUCATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	22	22	-- --
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
REGULAR POSITIONS	2,133	1,077	1,056-
STATE PAID RETIREMENT CNTRB	11	4	7-
RETIREMENT	793	210	583-
SOC SEC/MEDICARE CONTRIB	160	29	131-
GROUP INSURANCE	692	334	358-
CONTRACTUAL SERVICES	3,150	1,610	1,540-
TRAVEL	1,600	278	1,322-
COMMODITIES	305	15	290-
PRINTING	341	-- --	341-
EQUIPMENT	679	118	561-
TELECOMMUNICATION	400	125	275-
GRANTS			
EARLY LEARNING CHALLENGE	35,000	985	34,015-
TITLE VI RURL&LOW INCOME STUDNT	2,000	1,089	911-
GRANTS			
FOR PRESCHOOL EXPANSION	35,000	18,459	16,541-
GRANTS			
TITLE III ENGLISH LANG ACQUIST	50,400	26,478	23,922-
SUBSTANCE ABUSE AND MENTAL HLT	-- --	-- --	-- --

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SBE FEDERAL DEPT OF EDUCATION			
STATE BOARD OF EDUCATION			
SCHOOL SUPPORT SERVICES			
REGULAR POSITIONS	507	-- --	507-
STATE PAID RETIREMENT CNTRB	6	-- --	6-
RETIREMENT	198	-- --	198-
SOC SEC/MEDICARE CONTRIB	80	-- --	80-
GROUP INSURANCE	113	-- --	113-
CONTRACTUAL SERVICES	1,575	-- --	1,575-
CHARTER SCHOOLS GRANTS			
CHARTER SCHOOLS	21,100	776	20,324-
INTERNAL AUDITOR			
CONTRACTUAL SERVICES	210	-- --	210-
ADVANCED PLACEMENT GRANTS			
ADVANCED PLACEMENT FEE	3,300	-- --	3,300-
TITLE I GRANTS			
TITLE I	1,090,000	658,594	431,406-
TITLE IV GRANTS			
TITLE IV	200,000	53,142	146,858-
TITLE II GRANTS			
TITLE II TEACHER/PRINCIPAL TRN	160,000	81,108	78,892-
MATH/SCIENCE PARTNERSHIP	18,800	4,936	13,864-
MCKINNEY HOMELESS GRANTS			
TITLE X HOMELESS EDUCATION	5,000	3,701	1,299-
SPECIAL EDUCATION SERVICES			
REGULAR POSITIONS	5,503	2,637	2,866-
STATE PAID RETIREMENT CNTRB	27	17	10-
RETIREMENT	2,833	355	2,478-
SOC SEC/MEDICARE CONTRIB	311	48	263-
GROUP INSURANCE	1,670	784	886-
CONTRACTUAL SERVICES	4,200	3,380	820-
LOGITUDINAL DATA SYSTEM			
FOR LONGITUDINAL DATA SYSTEMS	5,200	1,383	3,817-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SBE FEDERAL DEPT OF EDUCATION			
STATE BOARD OF EDUCATION			
IDEA PRESCHOOL GRANTS			
IND WITH DISABLTY-PRE-SCHOOL	29,200	16,936	12,264-
TEACHING & LEARNING SERVICES			
REGULAR POSITIONS	5,816	1,932	3,884-
STATE PAID RETIREMENT CNTRB	54	7	47-
RETIREMENT	2,245	323	1,922-
SOC SEC/MEDICARE CONTRIB	512	46	466-
GROUP INSURANCE	1,545	511	1,034-
CONTRACTUAL SERVICES	12,235	4,636	7,599-
STUDENT ASSESSMENTS	35,000	3,959	31,041-
IDEA IMPROVEMENT GRANTS			
IND W DISABLTY ACT, IMPRV PRGM	5,000	1,162	3,838-
IDEA GRANTS			
IND WITH DISABLTY ACT, IDEA	754,000	502,604	251,396-
DEAF-BLIND GRANTS			
IND W DISABLTY ACT DEAF/BLIND	500	331	169-
CAREER & TECHNICAL ED GRANTS			
GRANTS FOR VOCATIONAL ED BASIC	55,000	24,195	30,805-
CONGRESSIONAL PROJECTS			
SP FED CONGRESSIONAL PROJECTS	5,000	-- --	5,000-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1,780-	1,780-
0561 SBE FEDERAL DEPT OF EDUCATION TOTAL	2,559,426	1,416,556	1,142,870-
DCFS FEDERAL PROJECTS			
CHILDREN AND FAMILY SERVICES			
CHILD WELFARE			
FED CHILD WELFARE PROJECTS	1,299	-- --	1,299-
CHILD PROTECTION			
FED CHILD PROTECTION PRJCTS	9,695	2,729	6,966-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	6	6	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	38-	38-
0566 DCFS FEDERAL PROJECTS TOTAL	11,000	2,697	8,303-
FIRE PREVENTION DIVISION			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FIRE PREVENTION DIVISION			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
LUMP SUMS & OTHER PURPOSES	1,000	633	367-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0580 FIRE PREVENTION DIVISION TOTAL	1,000	633	367-
JUVENILE ACCT INCENTIVE BLOCK			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
JUVNL ACCT BLOCK GRNT PRGM	5,000	85	4,915-
0581 JUVENILE ACCT INCENTIVE BLOCK TOTAL	5,000	85	4,915-
DHS FEDERAL PROJECTS			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
OTHER REFUNDS			
MH GRNTS-IN AID&PURCHASE CARE	-- --	-- --	-- --
AWARDS & GRANTS - LUMP SUM	16,036	4,119	11,917-
DIS/BEHAV HEALTH PROG ADM			
FEDERALLY ASSISTED PROGRAMS	6,004	1,654	4,350-
FAMILY AND COMMUNITY SERVICES			
PARTNERSHIP FOR SUCCESS PROGRM	5,000	-- --	5,000-
GRANTS PUBLIC HEALTH PROGS	10,742	3,581	7,161-
EMRGNCY SOLUTNS GRNTS PRGRM	12,000	4,693	7,307-
REFUNDS MADE DURING FISCAL YEAR	-- --	101-	101-
0592 DHS FEDERAL PROJECTS TOTAL	49,782	13,946	35,836-
SPECIAL PROJECTS DIVISION			
HUMAN RIGHTS			
CHARGE PROCESSING			
REGULAR POSITIONS	2,378	1,083	1,295-
STATE EMPLOYEE RETIREMENT	1,284	514	770-
SOC SEC/MEDICARE CONTRIBUTIONS	182	79	103-
EMPLOYER CONTRB GRP INSURANCE	464	273	191-
CONTRACTUAL SERVICES	177	71	106-
TRAVEL	37	31	6-
COMMODITIES	7	6	1-
PRINTING	9	6	3-
EQUIPMENT	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SPECIAL PROJECTS DIVISION			
HUMAN RIGHTS			
CHARGE PROCESSING			
TELECOMMUNICATION	-- --	-- --	-- --
0607 SPECIAL PROJECTS DIVISION	4,538	2,063	2,475-
TOTAL			
SERVICES FOR OLDER AMERICANS			
AGING			
DISTRIBUTIVE ITEMS			
SENIOR MEAL PROGRAM	120	86	34-
OLDER AMERICANS TRAINING	100	44	56-
DISCRETIONARY GOV'T PROJECTS	4,000	1,778	2,222-
TRAINING & CONFERENCE PLANNING	150	74	76-
ADMIN EXPNSE TITLE V GRANT	300	138	162-
CHIL & ADULT FOOD CARE PROGRAM	200	115	85-
TITLE V EMPLOYMENT SERVICES	4,000	2,601	1,399-
TITLE III SOCIAL SERVICES	22,000	15,223	6,777-
NATIONAL LUNCH PROGRAM	2,000	1,999	1-
FOR NATIONAL FAMILY CAREGIVER	7,000	5,399	1,601-
FOR TITLE VII PREVENTION OF	500	192	308-
FOR TITLE VII LONG TERM CARE	1,000	615	385-
FOR TITLE III D PREVENTIVE	1,000	763	237-
NUTRITION SVCS INCENTIVE PRGM	7,000	5,784	1,216-
ADDITIONAL TITLE V GRANT	-- --	-- --	-- --
FOR TITLE III C-1 CONGREGATE	18,000	12,572	5,428-
TITLE III C-2 HOME DELIVERED	14,000	7,830	6,170-
FINANCE & ADMIN-FEDERAL			
REGULAR POSITIONS	298	238	60-
STATE EMPLOYEE RETIREMENT	161	121	40-
SOC SEC/MEDICARE CONTRIBUTIONS	23	17	6-
EMPLOYER CONTRB GRP INSURANCE	178	64	114-
CONTRACTUAL SERVICES	100	85	15-
TRAVEL	65	4	61-
COMMODITIES	7	-- --	7-
PRINTING	-- --	-- --	-- --
EQUIPMENT	10	-- --	10-
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	100	12	88-
OPERATION OF AUTO EQUIPMENT	10	1	9-
HOME & COMMUNITY SVCS-FEDERAL			
REGULAR POSITIONS	438	326	112-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SERVICES FOR OLDER AMERICANS			
AGING			
DISTRIBUTIVE ITEMS			
STATE EMPLOYEE RETIREMENT	237	166	71-
SOC SEC/MEDICARE CONTRIBUTIONS	34	24	10-
EMPLOYER CONTRB GRP INSURANCE	144	66	78-
CONTRACTUAL SERVICES	50	1	49-
TRAVEL	100	4	96-
PRINTING	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	36-	36-
0618 SERVICES FOR OLDER AMERICANS TOTAL	83,325	56,306	27,019-
COMMERCE & COMM AFFAIRS ASST			
COMMERCE AND ECONOMIC OPPORTUN			
TECHNOLOGY&INDUSTRIAL COMPETIT			
AWARDS & GRANTS - LUMP SUM	13,000	3,606	9,394-
GRNTS/CONTRACTS/ADMIN EXPNS	750	531	219-
AWARDS & GRANTS - LUMP SUM	3,000	934	2,066-
STATUTORY TRANSFERS			
TRANSFERS			
0636 COMMERCE & COMM AFFAIRS ASST TOTAL	16,750	5,071	11,679-
ALCOHOLISM & SUBSTANCE ABUSE			
HUMAN SERVICES			
ADDICTION TREATMENT			
ADDICTION TRTMNT &RELATE SV	31,000	16,460	14,540-
FAMILY AND COMMUNITY SERVICES			
ADDICTION PRVNT RELATED SRV	2,500	2,091	409-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
0646 ALCOHOLISM & SUBSTANCE ABUSE TOTAL	33,504	18,555	14,949-
STATE BOARD OF ELECT FED TRUST			
NO AGENCY NAME			
NO ORG NAME			
0647 STATE BOARD OF ELECT FED TRUST TOTAL	0	0	0
IL ARTS COUNCIL FEDERAL GRANT			
IL ARTS COUNCIL			
GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
IL ARTS COUNCIL FEDERAL GRANT			
IL ARTS COUNCIL			
GENERAL OFFICE			
AWARDS AND GRANTS	935	822	113-
AWARDS AND GRANTS	65	45	20-
REFUNDS MADE DURING FISCAL YEAR	-- --	21-	21-
0657 IL ARTS COUNCIL FEDERAL GRANT TOTAL	1,000	846	154-
FEDERAL STUDENT LOAN			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
DISTRIBUTION WHEN NECESSARY	230,000	131,002	98,998-
REFUNDS MADE DURING FISCAL YEAR	-- --	364-	364-
0663 FEDERAL STUDENT LOAN TOTAL	230,000	130,638	99,362-
STUDENT LOAN OPERATING			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
REGULAR POSITIONS	15,539	7,175	8,364-
STATE EMPLOYEE RETIREMENT	8,393	3,369	5,024-
SOC SEC/MEDICARE CONTRIB	1,181	522	659-
GROUP INSURANCE	6,240	1,939	4,301-
CONTRACTUAL SERVICES	12,631	7,804	4,827-
PAYMENT COLLECTION AGENCY FEES	13,000	5,679	7,321-
TRAVEL	311	113	198-
COMMODITIES	282	44	238-
PRINTING	501	41	460-
EQUIPMENT	540	104	436-
TELECOMMUNICATION	1,898	291	1,607-
OPERATION OF AUTO EQUIPMENT	38	3	35-
LUMP SUMS AND OTHER PURPOSES	2,500	-- --	2,500-
IL DESIGNATED ACCNT PURCH PROG	1,000	13	987-
STATUTORY TRANSFERS			
TRANSFERS			
0664 STUDENT LOAN OPERATING TOTAL	64,054	27,097	36,957-
FEDERAL TITLE IV FIRE PROT			
NATURAL RESOURCES			
NO ORG NAME			
	-- --	-- --	-- --
0670 FEDERAL TITLE IV FIRE PROT TOTAL	0	0	0
DEPT OF INSURANCE FED TRUST			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
DEPT OF INSURANCE FED TRUST			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	522	521	1-
AWARDS	237	237	-- --
0673 DEPT OF INSURANCE FED TRUST TOTAL	759	758	1-
FEDERAL RESEARCH AND TECHNOLOGY			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0680 FEDERAL RESEARCH AND TECHNLOGY TOTAL	0	0	0
FED LOW INC HOUSING TAX CR GAP			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0681 FED LOW INC HOUSING TAX CR GAP TOTAL	0	0	0
FED LOW INC HOUSNG TAX CR EXCH			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0682 FED LOW INC HOUSNG TAX CR EXCH TOTAL	0	0	0
COURT OF CLAIMS FEDERAL GRANT			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
FOR CLAIMS PER CRIME VICTIMS	10,000	236	9,764-
0687 COURT OF CLAIMS FEDERAL GRANT TOTAL	10,000	236	9,764-
AGRICULTURE PESTICIDE CONTROL			
AGRICULTURE			
ENVIRONMENTAL PROGRAMS			
PESTICIDE ENFORCEMENT PRGRM	650	455	195-
0689 AGRICULTURE PESTICIDE CONTROL TOTAL	650	455	195-
ICCB ADULT EDUCATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
AWARDS	522	522	-- --
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
LUMP SUMS & OTHER PURPOSES	1,250	873	377-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
ICCB ADULT EDUCATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS & GRANTS - LUMP SUM	23,250	17,181	6,069-
REFUNDS MADE DURING FISCAL YEAR	-- --	12-	12-
0692 ICCB ADULT EDUCATION TOTAL	25,023	18,565	6,458-
AMERICAN RECOVERY & REINVESTMT			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0693 AMERICAN RECOVERY & REINVESTMT TOTAL	0	0	0
USDA WOMEN, INFANTS & CHILDREN			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	80	61	19-
OTHER REFUNDS	-- --	-- --	-- --
MANAGEMENT INFORMATION SERVICE			
REGULAR POSITIONS	237	137	100-
RETIREMENT	128	70	58-
SOC SEC/MEDICARE CONTRIBUTIONS	18	10	8-
EMPLOYER CONTRB GRP INSURANCE	48	16	32-
CONTRACTUAL SERVICES	25	-- --	25-
INFORMATION TECH MANAGEMENT	12	-- --	12-
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
FAMILY AND COMMUNITY SERVICES			
SUPPORTIVE FOOD PROG WIC	1,400	1,250	150-
FREE DISTRIBTN FD SUPPLIES	251,000	185,204	65,796-
USDA FRMRS MRKT NUTRTRN PRGM	500	47	453-
ADMINISTRATVE WIC NUTRITION	70,049	51,379	18,670-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1,326	1,326	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0700 USDA WOMEN, INFANTS & CHILDREN TOTAL	324,823	239,493	85,330-
FEDERAL STUDENT INCENTIVE TR			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
FOR USES OF FED GRANT FUNDS	13,000	1,419	11,581-

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FEDERAL STUDENT INCENTIVE TR			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
JOHN R JUSTICE STUDENT LOAN	300	56	244-
0701 FEDERAL STUDENT INCENTIVE TR TOTAL	13,300	1,475	11,825-
HOMELAND SEC EMERG PREPAR TRST			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			
EMRGNCY PREPRDNESS GRNT PRG	23,010	10,770	12,240-
TERRORISM PREPARED/TRAINING	53,817	19,785	34,032-
TERRORISM PREPARED/TRAINING	259,091	39,879	219,212-
REFUNDS MADE DURING FISCAL YEAR	-- --	34-	34-
0710 HOMELAND SEC EMERG PREPAR TRST TOTAL	335,918	70,400	265,518-
DEPT OF LABOR FEDERAL PROJECTS			
LABOR			
PUBLIC SAFETY			
COSTS OF PROMOTING OCC SAFETY	2,000	584	1,416-
0724 DEPT OF LABOR FEDERAL PROJECTS TOTAL	2,000	584	1,416-
FEDERAL INDUSTRIAL SERVICES			
LABOR			
PUBLIC SAFETY			
CONTRACTUAL EXPENSES	30	-- --	30-
ADMIN AND OTHER EXPENSES	2,970	857	2,113-
0726 FEDERAL INDUSTRIAL SERVICES TOTAL	3,000	857	2,143-
ENERGY ADMINISTRATION			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			
DCEO WEATHERIZATION PROGRAM	25,000	10,824	14,176-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0737 ENERGY ADMINISTRATION TOTAL	25,008	10,829	14,179-
LOCAL INITIATIVE			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
LOCAL INITIATIVE			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	25	14	11-
FAMILY AND COMMUNITY SERVICES			
DONATED FUNDS INITIATV PRGRM	22,729	17,505	5,224-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	44	44	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	10-	10-
0762 LOCAL INITIATIVE TOTAL	22,798	17,553	5,245-
FEDERAL SURFACE MINING CONTROL			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
CONTRACTUAL SERVICES	24	-- --	24-
ORDINARY & CONTINGENT EXPENSES	529	245	284-
STRATEGIC SERVICES			
CONTRACTUAL SERVICES	5	-- --	5-
POSTAGE/DNR HEADQUARTERS	25	-- --	25-
COMMODITIES	1	-- --	1-
ELECTRONIC DATA PROCESSING	175	-- --	175-
MINES AND MINERALS			
REGULAR POSITIONS	1,325	1,103	222-
STATE EMPLOYEE RETIREMENT	716	523	193-
SOC SEC/MEDICARE CONTRIBUTIONS	101	81	20-
EMPLOYER CONTRB GRP INSURANCE	450	252	198-
CONTRACTUAL SERVICES	400	343	57-
LITIGATION/MINING REGULAT ACT	-- --	-- --	-- --
TRAVEL	16	16	-- --
COMMODITIES	2	2	-- --
PRINTING	1	-- --	1-
EQUIPMENT	30	1	29-
ELECTRONIC DATA PROCESSING	50	4	46-
TELECOMMUNICATION	30	26	4-
OPERATION OF AUTO EQUIPMENT	40	30	10-
COORDINATING TRAINING & ED	250	178	72-
SMALL OPERATORS ASSIST PROGRAM	-- --	-- --	-- --
LAND RECLAMATION PROGRAM	340	311	29-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	4-	4-
0765 FEDERAL SURFACE MINING CONTROL TOTAL	4,512	3,113	1,399-
CAREER AND TECHNICAL EDUCATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
CAREER AND TECHNICAL EDUCATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	22	22	-- --
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
AWARDS & GRANTS - LUMP SUM	18,500	15,203	3,297-
REFUNDS MADE DURING FISCAL YEAR	-- --	268-	268-
0772 CAREER AND TECHNICAL EDUCATION TOTAL	18,522	14,957	3,565-
REHAB SERVS EL & SECOND ED ACT			
HUMAN SERVICES			
DHS ADMINISTRATION			
FEDERALLY ASSISTED PROGRAMS	1,384	672	712-
0798 REHAB SERVS EL & SECOND ED ACT TOTAL	1,384	672	712-
LT GOV FEDERAL PROJECT GRANT			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0811 LT GOV FEDERAL PROJECT GRANT TOTAL	0	0	0
DCEO ENERGY PROJECTS			
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
EXP AND GRANTS OF ENERGY PROGS	15,000	4,290	10,710-
0820 DCEO ENERGY PROJECTS TOTAL	15,000	4,290	10,710-
AGRICULTURE FEDERAL PROJECTS			
AGRICULTURE			
AGRICULTURE REGULATION			
EXPN VARIOUS FED PROJECTS	500	4	496-
MARKETING			
VARIOUS FEDERAL PROJECTS	850	589	261-
BUREAU OF WEIGHTS & MEASURES			
VARIOUS FEDERAL PROJECTS	200	12	188-
ANIMAL INDUSTRIES			
VARIOUS FEDERAL PROJECTS	150	92	58-
MEAT INSPECTION			
VARIOUS FEDERAL PROJECTS	315	274	41-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
AGRICULTURE FEDERAL PROJECTS			
AGRICULTURE			
LAND AND WATER RESOURCES			
VARIOUS FEDERAL PROJECTS	400	54	346-
ENVIRONMENTAL PROGRAMS			
VARIOUS FEDERAL PROJECTS	1,000	730	270-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	43	43	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0826 AGRICULTURE FEDERAL PROJECTS TOTAL	3,458	1,798	1,660-
PUBLIC HEALTH FEDERAL PROJECTS			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	612	134	478-
0838 PUBLIC HEALTH FEDERAL PROJECTS TOTAL	612	134	478-
COURT OF CLMS FD RC VIC CMP GT			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REFUND FEDERAL GOVT	-- --	-- --	-- --
0843 COURT OF CLMS FD RC VIC CMP GT TOTAL	0	0	0
FEDERAL MODERATE REHAB HOUSING			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0851 FEDERAL MODERATE REHAB HOUSING TOTAL	0	0	0
FEDERAL MASS TRANSIT TRUST			
TRANSPORTATION			
PUBLC & INTRMODAL TRANSPORTION			
SAFETY & SECURITY OVERSIGHT	4,000	-- --	4,000-
SAFETY & SECURITY OVERSIGHT	7,581	251	7,330-
TRANSIT STUDIES	1,037	-- --	1,037-
FED REIMBURSE OF TRANSIT STUDY	5,035	522	4,513-
FOR FEDERAL SHARE OF CAPITAL	20,000	-- --	20,000-
FOR FEDERAL SHARE OF CAPITAL	63,518	25,143	38,375-
REAPPROP TO SUBSEQUENT FISCAL YEAR	75,256-	-- --	75,256
0853 FEDERAL MASS TRANSIT TRUST TOTAL	25,915	25,916	1
NATIONAL FLOOD INSURANCE PROG			
NATURAL RESOURCES			
WATER RESOURCES OPERATIONS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
NATIONAL FLOOD INSURANCE PROG			
NATURAL RESOURCES			
WATER RESOURCES OPERATIONS			
IMPROVE THE ADMIN OF NFIP	650	386	264-
0855 NATIONAL FLOOD INSURANCE PROG TOTAL	650	386	264-
US DPT OF ED JOBS PRG FED TRST			
NO AGENCY NAME			
NO ORG NAME			
0857 US DPT OF ED JOBS PRG FED TRST TOTAL	-- -- 0	-- -- 0	-- -- 0
FEDERAL ENERGY			
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
EXP/GRANTS OF STATE ENRGY PRGS	3,000	388	2,612-
STATUTORY TRANSFERS			
TRANSFERS			
0859 FEDERAL ENERGY TOTAL	3,000	388	2,612-
LOW INC HOME ENERGY BLOCK GRNT			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			
GRNTS/ELIGIBLE RECIPIENTS	330,000	116,090	213,910-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	397-	397-
0870 LOW INC HOME ENERGY BLOCK GRNT TOTAL	330,000	115,693	214,307-
COMMUNITY SERVICES BLOCK GRANT			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			
AWARDS AND GRANTS	60,000	34,546	25,454-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	43-	43-
0871 COMMUNITY SERVICES BLOCK GRANT TOTAL	60,000	34,503	25,497-
MATERNAL & CHILD HLTH SERV BLK			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	40	-- --	40-
OTHER REFUNDS	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
MATERNAL & CHILD HLTH SERV BLK			
HUMAN SERVICES			
MANAGEMENT INFORMATION SERVICE			
OPERATIONAL EXPENSES	458	-- --	458-
FAMILY AND COMMUNITY SERVICES			
MATERNAL/CHILD HEALTH PROGRAMS	9,401	2,340	7,061-
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
REFUNDS OF FEDERAL GRANTS	-- --	-- --	-- --
OFFICE OF HEALTH PROMOTION			
OPERATIONAL EXPENSES	500	166	334-
AWARDS AND GRANTS	495	281	214-
WOMENS HEALTH			
MATERNAL & CHILD HLTH PRGMS	6,250	3,857	2,393-
CHICGO DEPT HLTH MATRNL & CHLD	5,000	3,031	1,969-
U OF I DIV OF SPEC CARE CHILD	7,000	6,790	210-
GRANTS FOR PERINATAL SERVICES	2,500	2,392	108-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0872 MATERNAL & CHILD HLTH SERV BLK TOTAL	31,646	18,858	12,788-
PREVENTIVE HEALTH&HLTH SERV BL			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
REFUNDS OF FEDERAL GRANTS	-- --	-- --	-- --
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	1,600	1,377	223-
OFFICE OF HEALTH PROMOTION			
EXPENSES OF	1,227	844	383-
AWARDS & GRANTS - LUMP SUM	1,000	270	730-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
AWARDS	12	12	-- --
0873 PREVENTIVE HEALTH&HLTH SERV BL TOTAL	3,839	2,503	1,336-
COM DEV/SMALL CITY BLK GRANT			
COMMERCE AND ECONOMIC OPPORTUN			
COMMUNITY DEVELOPMENT			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
COM DEV/SMALL CITY BLK GRANT			
COMMERCE AND ECONOMIC OPPORTUN			
COMMUNITY DEVELOPMENT			
ADMINISTRATIVE AND GRANT EXPNS	100,000	12,311	87,689-
LOAN GUARANTEE PROGRAM	40,000	-- --	40,000-
GRANTS TO LOCAL UNITS OF	120,000	13,516	106,484-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	268-	268-
0875 COM DEV/SMALL CITY BLK GRANT TOTAL	260,000	25,559	234,441-
COMMUNITY MH SERVS BLOCK GRNT			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	-- --	-- --	-- --
MH GRNTS-IN AID&PURCHASE CARE			
REGULAR POSITIONS	512	333	179-
RETIREMENT	277	168	109-
SOC SEC/MEDICARE CONTRIBUTIONS	39	29	10-
EMPLOYER CONTRB GRP INSURANCE	120	81	39-
CONTRACTUAL SERVICES	119	82	37-
TRAVEL	10	9	1-
COMMODITIES	5	-- --	5-
EQUIPMENT	5	-- --	5-
CHILD/ADOLS WITH MENTAL ILNESS	-- --	-- --	-- --
MENTAL HEALTH GRANTS	18,025	11,128	6,897-
CHILD/ADOLS WITH MENTAL ILNESS	4,342	4,243	99-
REFUNDS MADE DURING FISCAL YEAR	-- --	92-	92-
0876 COMMUNITY MH SERVS BLOCK GRNT TOTAL	23,454	15,981	7,473-
INTRA-AGENCY SERVICES			
COMMERCE AND ECONOMIC OPPORTUN			
GENERAL ADMINISTRATION			
OVERHEAD COSTS/FED PROGRMS	19,209	9,305	9,904-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0883 INTRA-AGENCY SERVICES TOTAL	19,212	9,308	9,904-
DNR FEDERAL PROJECTS			
NATURAL RESOURCES			
GRANT MANAGEMENT & ASSISTANCE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
DNR FEDERAL PROJECTS			
NATURAL RESOURCES			
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	80	-- --	80-
OFFICE OF COASTAL MANAGE PROG			
COASTAL MANAGEMENT PROGRAM	700	284	416-
EXPENSES COASTAL MNGMNT PRGRM	72	-- --	72-
COASTAL MANAGEMENT PROGRAM	2,251	1,286	965-
EXPENSES GREAT LAKE INITIATIVE	3,274	1,033	2,241-
WATER RESOURCES OPERATIONS			
FLOODPLAIN MAP MODERNZATION	100	15	85-
FOR FEMA MAPPING GRANT	-- --	-- --	-- --
REAPPROP TO SUBSEQUENT FISCAL YEAR	3,695-	-- --	3,695
REFUNDS MADE DURING FISCAL YEAR	-- --	83-	83-
0894 DNR FEDERAL PROJECTS TOTAL	2,782	2,535	247-
VETERANS' AFFAIRS FED PROJECTS			
VETERANS' AFFAIRS			
STATE APPROVING AGENCY			
TROOPS TO TEACHERS PROGRAM	221	-- --	221-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
0897 VETERANS' AFFAIRS FED PROJECTS TOTAL	225	4	221-
PETROLEUM VIOLATION			
NO AGENCY NAME			
NO ORG NAME			
0900 PETROLEUM VIOLATION TOTAL	-- --	-- --	-- --
TOTAL	0	0	0
IL STATE POLICE FEDERAL PROJES			
STATE POLICE			
DIVISION OF OPERATIONS			
PAYMENT OF EXPENSES	20,000	12,269	7,731-
0904 IL STATE POLICE FEDERAL PROJES TOTAL	20,000	12,269	7,731-
JUVENILE JUSTICE TRUST			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
JUVENILE JUSTICE PLANNING	4,000	949	3,051-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
JUVENILE JUSTICE TRUST			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
	21	21	-- --
	-- --	11-	11-
0911 JUVENILE JUSTICE TRUST	4,021	959	3,062-
TOTAL			
BHE FEDERAL GRANTS			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
	5,500	2,532	2,968-
0983 BHE FEDERAL GRANTS	5,500	2,532	2,968-
TOTAL			
ATTORNEY GENERAL FEDERAL GRANT			
ATTORNEY GENERAL			
GENERAL OFFICE			
	1,000	838	162-
0988 ATTORNEY GENERAL FEDERAL GRANT	1,000	838	162-
TOTAL			
ABANDONED MINED LANDS RECLAM			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
	45	38	7-
	24	18	6-
	4	3	1-
	27	10	17-
	17	3	14-
	398	275	123-
STRATEGIC SERVICES			
	3	-- --	3-
	25	25	-- --
	1	-- --	1-
	175	175	-- --
MINES AND MINERALS			
	2,525	1,984	541-
	1,364	941	423-
	206	147	59-
	725	408	317-
	278	151	127-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
ABANDONED MINED LANDS RECLAM			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
TRAVEL	31	5	26-
COMMODITIES	26	4	22-
PRINTING	1	-- --	1-
EQUIPMENT	81	2	79-
ELECTRONIC DATA PROCESSING	146	28	118-
TELECOMMUNICATION	45	21	24-
OPERATION OF AUTO EQUIPMENT	75	21	54-
ENVIRONMENTAL MITIGATN PROJ	2,000	585	1,415-
GRNTS&CONTRACTS CONDUCT RESEAC	13,000	11	12,989-
GRNTS&CONTRACTS CONDUCT RESEAC	22,260	10,251	12,009-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
REAPPROP TO SUBSEQUENT FISCAL YEAR	24,998-	-- --	24,998
0991 ABANDONED MINED LANDS RECLAM TOTAL	18,484	15,106	3,378-
FEDERAL TRUST FUNDS TOTAL	8,001,453	4,583,472	3,417,981-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
WORKING CAPITAL REVOLVING			
CORRECTIONS			
CORRECTIONAL INDUSTRIES			
REGULAR POSITIONS	9,691	7,830	1,861-
STUDENT MEMBER/INMATE COMPENS	2,177	1,475	702-
STATE EMPLOYEE RETIREMENT	5,234	3,972	1,262-
SOC SEC/MEDICARE CONTRIBUTIONS	741	582	159-
EMPLOYER CONTRB GRP INSURANCE	2,760	1,811	949-
CONTRACTUAL SERVICES	3,250	1,476	1,774-
TRAVEL	90	5	85-
COMMODITIES	33,021	18,380	14,641-
PRINTING	5	5	-- --
EQUIPMENT	2,771	547	2,224-
TELECOMMUNICATION	64	16	48-
OPERATION OF AUTO EQUIPMENT	1,361	1,004	357-
GREEN RECYCLING INITIATIVES	250	-- --	250-
PERMANENT IMPROVEMENT-LUMP SUM	147	17	130-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	146	146	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0301 WORKING CAPITAL REVOLVING TOTAL	61,708	37,265	24,443-
STATE GARAGE REVOLVING			
CENTRAL MANAGEMENT			
AGENCY SERVICES			
REGULAR POSITIONS	11,576	9,912	1,664-
STATE EMPLOYEE RETIREMENT	5,278	4,697	581-
SOC SEC/MEDICARE CONTRIBUTIONS	886	725	161-
EMPLOYER CONTRB GRP INSURANCE	4,060	2,973	1,087-
CONTRACTUAL SERVICES	2,470	1,900	570-
TRAVEL	20	5	15-
COMMODITIES	135	129	6-
PRINTING	15	9	6-
EQUIPMENT	12,947	7,078	5,869-
ELECTRONIC DATA PROCESSING	858	838	20-
TELECOMMUNICATION	175	153	22-
OPERATION OF AUTO EQUIPMENT	33,489	23,863	9,626-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS AND GRANTS	50	13	37-

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 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
STATE GARAGE REVOLVING			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	9-	9-
0303 STATE GARAGE REVOLVING TOTAL	71,959	52,286	19,673-
TECHNOLOGY MGMNT REVOLVING			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	150	124	26-
STATE CONTRIB TO SERS	81	63	18-
SOC SEC/MEDICARE CONTRIB	12	9	3-
GROUP INSURANCE	24	19	5-
INNOVATION AND TECHNOLOGY			
CENTRAL OFFICE			
ADM PRGM EXPENSES	350,000	267,329	82,671-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	82	82	-- --
REIMBURSE GRF	175	175	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	89-	89-
0304 TECHNOLOGY MGMNT REVOLVING TOTAL	350,524	267,712	82,812-
PAPER & PRINTING REVOLVING			
NO AGENCY NAME			
NO ORG NAME			
0308 PAPER & PRINTING REVOLVING TOTAL	-- -- 0	-- -- 0	-- -- 0
AIR TRANSPORTATION REVOLVING			
TRANSPORTATION			
AERONAUTICS, GENERAL OFFICE			
CONTRACTUAL SERVICES	500	26	474-
0309 AIR TRANSPORTATION REVOLVING TOTAL	500	26	474-
COMMUNICATIONS REVOLVING			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0312 COMMUNICATIONS REVOLVING TOTAL	0	0	0
FACILITIES MANAGEMENT REVOLV			
CENTRAL MANAGEMENT			
BUREAU OF ADMIN OPERATIONS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
FACILITIES MANAGEMENT REVOLV			
CENTRAL MANAGEMENT			
BUREAU OF ADMIN OPERATIONS			
REGULAR POSITIONS	700	464	236-
STATE EMPLOYEE RETIREMENT	400	220	180-
SOC SEC/MEDICARE CONTRIBUTIONS	50	34	16-
EMPLOYER CONTRB GRP INSURANCE	300	106	194-
CONTRACTUAL SERVICES	71	28	43-
TRAVEL	9	-- --	9-
COMMODITIES	2	1	1-
PRINTING	1	1	-- --
EQUIPMENT	1	-- --	1-
ELECTRONIC DATA PROCESSING	105	-- --	105-
TELECOMMUNICATION	10	9	1-
BUREAU OF PROPERTY MANAGEMENT			
REGULAR POSITIONS	21,173	18,169	3,004-
STATE EMPLOYEE RETIREMENT	9,845	8,393	1,452-
SOC SEC/MEDICARE CONTRIBUTIONS	1,620	1,337	283-
EMPLOYER CONTRB GRP INSURANCE	6,090	3,615	2,475-
CONTRACTUAL SERVICES	168,730	121,663	47,067-
TRAVEL	39	6	33-
COMMODITIES	398	374	24-
PRINTING	-- --	-- --	-- --
EQUIPMENT	65	64	1-
ELECTRONIC DATA PROCESSING	623	314	309-
TELECOMMUNICATION	274	236	38-
OPERATION OF AUTO EQUIPMENT	149	105	44-
LUMP SUMS & OTHER PURPOSES	45,514	33,021	12,493-
AGENCY SERVICES			
REGULAR POSITIONS	287	10	277-
STATE EMPLOYEE RETIREMENT	134	5	129-
SOC SEC/MEDICARE CONTRIBUTIONS	22	1	21-
EMPLOYER CONTRB GRP INSURANCE	96	3	93-
CONTRACTUAL SERVICES	10	-- --	10-
TRAVEL	5	-- --	5-
COMMODITIES	3	1	2-
PRINTING	3	-- --	3-
EQUIPMENT	1	-- --	1-
ELECTRONIC DATA PROCESSING	6	-- --	6-
TELECOMMUNICATION	5	-- --	5-
OPERATION OF AUTO EQUIPMENT	3	-- --	3-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
FACILITIES MANAGEMENT REVOLV			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1,800	1,800	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	331-	331-
0314 FACILITIES MANAGEMENT REVOLV TOTAL	258,544	189,649	68,895-
EFFICIENCY INITIATIVES REVOLVI			
NO AGENCY NAME			
NO ORG NAME			
0315 EFFICIENCY INITIATIVES REVOLVI TOTAL	0	0	0
PROFESSIONAL SERVICES			
CENTRAL MANAGEMENT			
BUREAU OF ADMIN OPERATIONS			
PROFESSIONAL SERVICES	45,000	31,632	13,368-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	330	330	-- --
AWARDS	97	97	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0317 PROFESSIONAL SERVICES TOTAL	45,427	32,056	13,371-
WORKERS' COMPENSATION REVOLV			
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			
ADMN COSTS & CLAIMS	140,891	116,873	24,018-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0332 WORKERS' COMPENSATION REVOLV TOTAL	140,891	116,873	24,018-
GRANT ACCOUNTABILITY/TRANSPNCY			
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
COST IN SUPPORT OF GAAT ACT	4,000	1,665	2,335-
0407 GRANT ACCOUNTABILITY/TRANSPNCY TOTAL	4,000	1,665	2,335-
STATE SURPLUS PROPERTY REV			
CENTRAL MANAGEMENT			
AGENCY SERVICES			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
STATE SURPLUS PROPERTY REV			
CENTRAL MANAGEMENT			
AGENCY SERVICES			
EXPENSES RECYCLING PROGRAM	4,759	1,380	3,379-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0903 STATE SURPLUS PROPERTY REV	4,759	1,380	3,379-
TOTAL			
REVOLVING FUNDS	938,312	698,912	239,400-
TOTAL			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
WARRANT CLEARING			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0002 WARRANT CLEARING TOTAL	0	0	0
EPA SPEC STATE PROJ TRUST			
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
LUMP SUMS & OTHER PURPOSES	1,450	324	1,126-
STATUTORY TRANSFERS			
TRANSFERS			
0074 EPA SPEC STATE PROJ TRUST TOTAL	1,450	324	1,126-
IL NATIONAL GUARD BILLETING			
STATUTORY TRANSFERS			
TRANSFERS			
0076 IL NATIONAL GUARD BILLETING TOTAL	0	0	0
ST. TREASURER'S ADMINISTRATIVE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0103 ST. TREASURER'S ADMINISTRATIVE TOTAL	0	0	0
MUNI WIRELESS SERV EMERGENCY			
STATUTORY TRANSFERS			
TRANSFERS			
0125 MUNI WIRELESS SERV EMERGENCY TOTAL	0	0	0
SBE SPECIAL PURPOSE TRUST			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATE BOARD OF EDUCATION			
GRANTS			
PRJCTS WITHIN POWERS OF BRD	8,485	195	8,290-
ORDINARY & CONTINGENT EXPNS	7,015	3,759	3,256-
REFUNDS MADE DURING FISCAL YEAR	-- --	49-	49-
0144 SBE SPECIAL PURPOSE TRUST TOTAL	15,501	3,906	11,595-
EPA COURT ORDERED TRUST			
TREASURER			
NO ORG NAME			

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
EPA COURT ORDERED TRUST			
TREASURER			
NO ORG NAME			
	-- --	-- --	-- --
O154 EPA COURT ORDERED TRUST TOTAL	0	0	0
SBE TEACHER CERTIFICATION INST			
STATE BOARD OF EDUCATION			
SPECIAL FUNDS			
FOR TEACHER CERTIFICATES	2,209	1,243	966-
O159 SBE TEACHER CERTIFICATION INST TOTAL	2,209	1,243	966-
HI SCHOOL EQUIVALENCY TESTING			
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
LUMP SUMS AND OTHER PURPOSES	500	100	400-
O161 HI SCHOOL EQUIVALENCY TESTING TOTAL	500	100	400-
CMS VS AFSCME WAGES TRUST			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O168 CMS VS AFSCME WAGES TRUST TOTAL	0	0	0
INJURED WORKERS' BENEFIT			
IL WORKERS' COMPENSATION COMMI			
GENERAL OFFICE			
WORKERS COMPENSATION BENEFITS	2,555	2,555	-- --
O179 INJURED WORKERS' BENEFIT TOTAL	2,555	2,555	0
ILLINOIS STATE MUSEUM			
NATURAL RESOURCES			
MUSEUMS			
ORD AND CONT EXP OF IL ST MUSM	100	-- --	100-
O194 ILLINOIS STATE MUSEUM TOTAL	100	0	100-
HUMAN RIGHTS COMM SPEC PROJS			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O201 HUMAN RIGHTS COMM SPEC PROJS TOTAL	0	0	0
TCHR HEALTH INSURANCE SECURITY			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
TCHR HEALTH INSURANCE SECURITY			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	---	---	---
STATUTORY TRANSFERS			
TRANSFERS			
O203 TCHR HEALTH INSURANCE SECURITY TOTAL	0	0	0
DHS TECHNOLOGY INITIATIVE			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
EXPENSES OF FRAMEWORK PROJECT	10,000	3,491	6,509-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	55	55	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O211 DHS TECHNOLOGY INITIATIVE TOTAL	10,055	3,546	6,509-
STANDARD BRED PURSE			
NO AGENCY NAME			
NO ORG NAME			
O217 STANDARD BRED PURSE TOTAL	0	0	0
KANERVA VS. STATE TRUST			
NO AGENCY NAME			
NO ORG NAME			
O234 KANERVA VS. STATE TRUST TOTAL	0	0	0
BLUE WATER DITCH FLOOD CONTROL			
NO AGENCY NAME			
NO ORG NAME			
O252 BLUE WATER DITCH FLOOD CONTROL TOTAL	0	0	0
IL SECURE CHOICE ADMIN			
NO AGENCY NAME			
NO ORG NAME			
O254 IL SECURE CHOICE ADMIN TOTAL	0	0	0
AML RECLAMATION SET ASIDE			
TREASURER			
NO ORG NAME			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
AML RECLAMATION SET ASIDE			
TREASURER			
NO ORG NAME			
0257 AML RECLAMATION SET ASIDE	0	0	0
TOTAL			
PRIVATE VEHICLE USE HOME RULE			
STATUTORY TRANSFERS			
TRANSFERS			
0263 PRIVATE VEHICLE USE HOME RULE	0	0	0
TOTAL			
SELF-INSURERS ADMINISTRATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
STATUTORY TRANSFERS			
TRANSFERS			
0274 SELF-INSURERS ADMINISTRATION	0	0	0
TOTAL			
ICJIA VIO PREVENT SP PRJ			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
ADULT REDEPLOY AND DIVERSION	2,000	-- --	2,000-
REFUNDS MADE DURING FISCAL YEAR	-- --	163-	163-
0318 ICJIA VIO PREVENT SP PRJ	2,008	155-	2,163-
TOTAL			
SOUTH SUBURBAN INCREMENT			
NO AGENCY NAME			
NO ORG NAME			
0321 SOUTH SUBURBAN INCREMENT	0	0	0
TOTAL			
CRIMINAL JUSTICE INFO PROJECTS			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
LUMP SUMS & OTHER PURPOSES	1,000	97	903-
STATUTORY TRANSFERS			
TRANSFERS			
0335 CRIMINAL JUSTICE INFO PROJECTS	1,000	97	903-
TOTAL			
FEDERAL HOME INVESTMENT TRUST			
TREASURER			
NO ORG NAME			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
FEDERAL HOME INVESTMENT TRUST			
TREASURER			
NO ORG NAME			
	-- --	-- --	-- --
O338 FEDERAL HOME INVESTMENT TRUST TOTAL	0	0	0
IL ABLE ACCOUNTS ADMIN			
TREASURER			
NO ORG NAME			
	-- --	-- --	-- --
O358 IL ABLE ACCOUNTS ADMIN TOTAL	0	0	0
ST APPELLATE DEFNDR SPEC ST			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O361 ST APPELLATE DEFNDR SPEC ST TOTAL	0	0	0
STATE POLICE MTR VEHICLE THEFT			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O376 STATE POLICE MTR VEHICLE THEFT TOTAL	0	0	0
PUBLIC AID RECOVERIES TRUST			
HEALTHCARE & FAMILY SERVICES			
PROGRAM ADMINISTRATION			
REGULAR POSITIONS	274	156	118-
RETIREMENT	148	74	74-
SOC SEC/MEDICARE CONTRIB	21	11	10-
GROUP INSURANCE	125	46	79-
CONTRACTUAL SERVICES	5,294	3,570	1,724-
COMMODITIES	228	107	121-
PRINTING	351	120	231-
EQUIPMENT	874	45	829-
ELECTRONIC DATA PROCESSING	2,432	1,718	714-
TELECOMMUNICATION	1,155	607	548-
COSTS/INFO TECH INFRASTRCTR	47,447	29,165	18,282-
INSPECTOR GENERAL			
REGULAR POSITIONS	8,400	7,989	411-
RETIREMENT	4,537	3,790	747-
SOC SEC/MEDICARE CONTRIB	643	589	54-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
PUBLIC AID RECOVERIES TRUST			
HEALTHCARE & FAMILY SERVICES			
PROGRAM ADMINISTRATION			
GROUP INSURANCE	2,398	1,874	524-
CONTRACTUAL SERVICES	4,019	1,830	2,189-
TRAVEL	79	7	72-
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATIONS SERVICES	-- --	-- --	-- --
PA RECOVERY TRUST OPERATIONS			
REGULAR POSITIONS	6,967	6,419	548-
RETIREMENT	3,763	3,045	718-
SOC SEC/MEDICARE CONTRIB	533	474	59-
GROUP INSURANCE	2,074	1,569	505-
CONTRACTUAL SERVICES	13,650	7,749	5,901-
TRAVEL	67	1	66-
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
MEDICAL			
REGULAR POSITIONS	5,186	4,594	592-
RETIREMENT	2,801	2,180	621-
SOC SEC/MEDICARE CONTRIB	397	338	59-
GROUP INSURANCE	1,421	984	437-
CONTRACTUAL SERVICES	42,000	21,497	20,503-
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATIONS SERVICES	-- --	-- --	-- --
MEDICAL DATA WAREHOUSE	6,259	4,710	1,549-
FOR DEPOSIT INTO MEDICAL	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	129	129	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0421 PUBLIC AID RECOVERIES TRUST TOTAL	163,672	105,386	58,286-
IL POWER AGENCY TRUST			
ILLINOIS POWER AGENCY			
ADMINISTRATIVE COSTS			

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		FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS				
IL POWER AGENCY TRUST				
ILLINOIS POWER AGENCY				
ADMINISTRATIVE COSTS				
FOR DEPOSIT		1,125	-- --	1,125-
0424 IL POWER AGENCY TRUST	TOTAL	1,125	0	1,125-
AGRICULTURAL MASTER				
AGRICULTURE				
MEAT INSPECTION				
INSPECT AG PRODUCTS		1,000	973	27-
COURT OF CLAIMS				
CLAIMS ADJUDICATION		-- --	-- --	-- --
REIMBURSE GRF				
STATUTORY TRANSFERS				
TRANSFERS				
0440 AGRICULTURAL MASTER	TOTAL	1,000	973	27-
GROUP INSURANCE PREMIUM				
CENTRAL MANAGEMENT				
BUREAU OF BENEFITS				
LIFE INSURANCE COVERAGE		105,452	90,606	14,846-
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR		-- --	0	-- --
0457 GROUP INSURANCE PREMIUM	TOTAL	105,452	90,606	14,846-
LAND & WATER RECREATION				
NATURAL RESOURCES				
GENERAL OFFICE CAPITAL				
OUTDOOR RECREATION PROGRAMS		16,598	1,100	15,498-
REAPPROP TO SUBSEQUENT FISCAL YEAR		15,498-	-- --	15,498
0465 LAND & WATER RECREATION	TOTAL	1,100	1,100	0
ERIC OPERATIONS TRUST				
TREASURER				
NO ORG NAME		-- --	-- --	-- --
0467 ERIC OPERATIONS TRUST	TOTAL	0	0	0
STATE EMPLOYEES RETIREMENT SYS				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF		1	1	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
STATE EMPLOYEES RETIREMENT SYS			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	4,164-	4,164-
0479 STATE EMPLOYEES RETIREMENT SYS TOTAL	1	4,163-	4,164-
EARLY INTERVENTION SERVICE REV			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
OTHER REFUNDS	-- --	-- --	-- --
FAMILY AND COMMUNITY SERVICES			
EARLY INTERVENTION SERV PRG	180,000	165,118	14,882-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	118-	118-
0502 EARLY INTERVENTION SERVICE REV TOTAL	180,000	165,000	15,000-
STATEWIDE GRAND JURY PROSECUTI			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0525 STATEWIDE GRAND JURY PROSECUTI TOTAL	0	0	0
MPEA RESERVE			
STATUTORY TRANSFERS			
NO ORG NAME	-- --	-- --	-- --
0578 MPEA RESERVE TOTAL	0	0	0
DCFS SPECIAL PURPOSE TRUST			
CHILDREN AND FAMILY SERVICES			
CENTRAL ADMINISTRATION			
CHILD WELFARE IMPROVEMENTS	1,389	482	907-
0582 DCFS SPECIAL PURPOSE TRUST TOTAL	1,389	482	907-
STAR BONDS SCHL IMPRV & OPS			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0591 STAR BONDS SCHL IMPRV & OPS TOTAL	0	0	0
IL RURAL REHABILITATION			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
IL RURAL REHABILITATION			
NO AGENCY NAME			
NO ORG NAME			
0595 IL RURAL REHABILITATION	0	0	0
TOTAL			
HEALTH INFORMATION EXCHANGE			
NO AGENCY NAME			
NO ORG NAME			
0606 HEALTH INFORMATION EXCHANGE	0	0	0
TOTAL			
DEBT SETTLMNT CONSUMER PROTECT			
NO AGENCY NAME			
NO ORG NAME			
0615 DEBT SETTLMNT CONSUMER PROTECT	0	0	0
TOTAL			
DEBT MGT SERV CONSUMER PROTECT			
NO AGENCY NAME			
NO ORG NAME			
0616 DEBT MGT SERV CONSUMER PROTECT	0	0	0
TOTAL			
DHS STATE PROJECTS			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
ENERGY CONSERVATION &	1,000	-- --	1,000-
DD GRANTS-IN-AID&PUR OF CARE			
STATE OP FAC SPECIAL PROJECTS	10,000	7,824	2,176-
FAMILY AND COMMUNITY SERVICES			
PUBLIC HEALTH PROGRAMS	368	-- --	368-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	83	83	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0642 DHS STATE PROJECTS	11,451	7,907	3,544-
TOTAL			
DISASTER RESPONSE AND RECOVERY			
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
DISASTER RESPONSE AND RECOVERY			
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			
DISASTER RESPONSE & RECOVERY	12,000	195	11,805-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	4-	4-
0667 DISASTER RESPONSE AND RECOVERY TOTAL	12,000	191	11,809-
IL STATE POLICE PROJECTS TRUST			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0676 IL STATE POLICE PROJECTS TRUST TOTAL	0	0	0
DHS PRIVATE RESOURCE			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
PRIVATE RESOURCES	10	-- --	10-
OPEN DOOR PROJECT	316	-- --	316-
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
EXPENSES OF DIABETES RSRCH	700	-- --	700-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0690 DHS PRIVATE RESOURCE TOTAL	1,029	3	1,026-
MUNICIPAL TELECOMMUNICATIONS			
REVENUE			
GOVERNMENT SERVICES			
MUNICIPAL TELECOMMUNCTNS REFUNDS	-- --	-- --	-- --
0719 MUNICIPAL TELECOMMUNICATIONS TOTAL	0	0	0
COMPTROLLER DEBT RECOVERY TRST			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	4-	4-
0722 COMPTROLLER DEBT RECOVERY TRST TOTAL	0	4-	4-
IL NAT GUARD ST ACTIVE DUTY			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
IL NAT GUARD ST ACTIVE DUTY			
NO AGENCY NAME			
NO ORG NAME			
0730 IL NAT GUARD ST ACTIVE DUTY TOTAL	-- -- 0	-- -- 0	-- -- 0
STATE EMPLOYEES DEF COMP PLAN			
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			
ST EMPLOYEES DEF COMP PLAN	1,600	1,164	436-
STATUTORY TRANSFERS			
TRANSFERS			
0755 STATE EMPLOYEES DEF COMP PLAN TOTAL	1,600	1,164	436-
COMMEMORATIVE MEDALLIONS			
NO AGENCY NAME			
NO ORG NAME			
0767 COMMEMORATIVE MEDALLIONS TOTAL	-- -- 0	-- -- 0	-- -- 0
OIL SPILL RESPONSE			
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
LUMP SUMS AND OTHER PURPOSES	30	16	14-
0774 OIL SPILL RESPONSE TOTAL	30	16	14-
AG'S ST PROJ & CRT ORDER DIST			
ATTORNEY GENERAL			
GENERAL OFFICE			
EXERCISE DUTIES OF AG	14,300	13,418	882-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	29	29	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0801 AG'S ST PROJ & CRT ORDER DIST TOTAL	14,329	13,446	883-
CORN COMMODITY TRUST			
NO AGENCY NAME			
NO ORG NAME			
0807 CORN COMMODITY TRUST TOTAL	-- -- 0	-- -- 0	-- -- 0
TRANSPORTATION DEVLPMNT PRTNESH			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
TRANSPORTATION DEVLPMNT PRTNSHP NO AGENCY NAME NO ORG NAME			
	-- --	-- --	-- --
0809 TRANSPORTATION DEVLPMNT PRTNSHP TOTAL	0	0	0
GRANT V. DIMAS ESCROW			
TREASURER NO ORG NAME			
	-- --	-- --	-- --
0818 GRANT V. DIMAS ESCROW TOTAL	0	0	0
DEPT ON AGING STATE PROJECTS			
AGING DISTRIBUTIVE ITEMS PRIVATE PARTNERSHIP PROJECTS			
	345	-- --	345-
0830 DEPT ON AGING STATE PROJECTS TOTAL	345	0	345-
NATURAL RESOURCES RESTORATION			
NATURAL RESOURCES LAND MANAGEMENT & EDUCATION NATURAL RES TRUSTEE PROGRAM			
	1,000	73	927-
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0831 NATURAL RESOURCES RESTORATION TOTAL	1,000	66	934-
STATE FAIR PROMO ACTIVITIES			
NO AGENCY NAME NO ORG NAME			
	-- --	-- --	-- --
0835 STATE FAIR PROMO ACTIVITIES TOTAL	0	0	0
ENVIRONMENTAL PROTECTION TRUST			
ENVIRONMENTAL PROTECT AGENCY ADMINISTRATION GRANTS TO OTHER STATE AGENCIES			
	4,000	3,000	1,000-
LAND POLLUTION CONTROL REMOVAL OR MEDIATION ACTIONS			
	1,300	-- --	1,300-
STATUTORY TRANSFERS TRANSFERS			
0845 ENVIRONMENTAL PROTECTION TRUST TOTAL	5,300	3,000	2,300-
SETTLEMENT			
NO AGENCY NAME NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
SETTLEMENT			
NO AGENCY NAME			
NO ORG NAME			
0848 SETTLEMENT	0	0	0
TOTAL			
LAND RECLAMATION			
NATURAL RESOURCES			
MINES AND MINERALS			
RECLAIMING SURFACE MINED LANDS	4,000	140	3,860-
0858 LAND RECLAMATION	4,000	140	3,860-
TOTAL			
SHEFFIELD 2/1982 AGREED ORDER			
IL EMERGENCY MANAGEMENT AGCY			
RADIATION SAFETY			
SHEFFIELD SITE COSTS	275	186	89-
0882 SHEFFIELD 2/1982 AGREED ORDER	275	186	89-
TOTAL			
PUBLIC HEALTH SPEC STATE PROJ			
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
EXPENSES/PUBLIC HLTH PRGRMS	750	690	60-
OFFICE OF FINANCE AND ADMIN			
REGIONAL/CENTRAL OFFICE EXPENS	750	492	258-
DIVISION OF INFORMATION TECH			
LUMP SUMS & OTHER PURPOSES	200	180	20-
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	2,500	408	2,092-
OFFICE OF HEALTH PROMOTION			
EXPENSES/PUBLIC HLTH PRGRMS	1,500	337	1,163-
OFFICE OF HEALTH CARE REG			
HLTH CARE FCLITY REGULATION	900	655	245-
OFFICE OF HEALTH PROTECTION			
EXPNSE CONDUCT EPSDT	14,200	1,333	12,867-
PUBLIC HEALTH LABORATORIES			
OFFICE FACILITIES OPER. EXPEN.	2,200	1,784	416-

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2018(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
PUBLIC HEALTH SPEC STATE PROJ			
PUBLIC HEALTH			
WOMENS HEALTH			
EXPENSES/WOMENS HLTH PROGRAMS	200	35	165-
OFFC PREPARDNSS AND RESPONSE			
FOR ALL COSTS ASSOCIATED WITH	450	368	82-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	69	69	-- --
AWARDS	476	476	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0896 PUBLIC HEALTH SPEC STATE PROJ TOTAL	24,195	6,827	17,368-
DHS RECOVERIES TRUST			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	-- --	-- --	-- --
LEASED PROPERTY MANAGEMENT	300	300	-- --
ORDINARY & CONTINGENT EXPS	16,263	10,005	6,258-
GRANT ACCNTABLITY EFFORTS	5,000	939	4,061-
STATUTORY TRANSFERS			
TRANSFERS			
0921 DHS RECOVERIES TRUST TOTAL	21,563	11,244	10,319-
SELF-INSURERS SECURITY			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0940 SELF-INSURERS SECURITY TOTAL	0	0	0
NARCOTICS PROFIT FORFEITURE			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
DRUG ASSET FORFEITURE PROC ACT	2,500	1,064	1,436-
LUMP SUM, OPERATIONS	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	5	5	-- --
0951 NARCOTICS PROFIT FORFEITURE TOTAL	2,505	1,069	1,436-
STATE TRUST FUNDS TOTAL	588,739	416,255	172,484-