

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
0001 GENERAL REVENUE			
INCOME TAXES	\$ 17,210,000	\$ 18,468,701	\$ 1,258,701
SALES TAXES	5,979,000	6,198,994	219,994
PUBLIC UTILITY TAXES	807,000	801,850	5,150-
FEDERAL GOVERNMENT	3,684,000	3,530,834	153,166-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	404	404
OTHER	2,642,000	2,587,244	54,756-
LESS REFUNDS	5,816	4,904	912-
TOTAL REVENUES	30,316,184	31,583,123	1,266,939
0005 GR - CS SPECIAL ACCT			
SALES TAXES	2,131,000	2,210,334	79,334
TOTAL REVENUES	2,131,000	2,210,334	79,334
0007 EDUCATION ASSISTANCE			
INCOME TAXES	1,563,000	1,676,903	113,903
OTHER	-- --	372	372
TOTAL REVENUES	1,563,000	1,677,275	114,275
0412 COMMON SCHOOL			
PUBLIC UTILITY TAXES	61,000	60,984	16-
OTHER	77,000	77,685	685
TOTAL REVENUES	138,000	138,669	669
0640 FUND FOR ADVNCMNT OF EDUCATION			
INCOME TAXES	689,000	739,409	50,409
TOTAL REVENUES	689,000	739,409	50,409
0644 COMMITMENT TO HUMAN SERVICES			
INCOME TAXES	689,000	739,464	50,464
OTHER	-- --	74	74
TOTAL REVENUES	689,000	739,538	50,538
0686 BUDGET STABILIZATION			
OTHER	12	12	-- --
TOTAL REVENUES	12	12	-- --
TOTAL GENERAL FUNDS			
INCOME TAXES	20,151,000	21,624,477	1,473,477
SALES TAXES	8,110,000	8,409,328	299,328
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	868,000	862,834	5,166-
FEDERAL GOVERNMENT	3,684,000	3,530,834	153,166-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	404	404
OTHER	2,719,012	2,665,387	53,625-
LESS REFUNDS	5,816	4,904	912-
TOTAL REVENUES	\$ 35,526,196	\$ 37,088,360	\$ 1,562,164

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HIGHWAY FUNDS			
OO11 ROAD			
FEDERAL GOVERNMENT	\$ 1,669,186	\$ 1,262,488	406,698-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	87,001	87,001
OTHER	1,095,251	1,089,573	5,678-
LESS REFUNDS	2,575	1,767	808-
TOTAL REVENUES	2,761,862	2,437,295	324,567-
OO12 MOTOR FUEL TAX			
MOTOR FUEL TAXES	1,293,514	1,276,272	17,242-
OTHER	1,131	1,116	15-
LESS REFUNDS	22,000	15,383	6,617-
TOTAL REVENUES	1,272,645	1,262,005	10,640-
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	506,478	506,478	-- --
TOTAL REVENUES	506,478	506,478	-- --
TOTAL HIGHWAY FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	1,293,514	1,276,272	17,242-
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	1,669,186	1,262,488	406,698-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	87,001	87,001
OTHER	1,602,860	1,597,167	5,693-
LESS REFUNDS	24,575	17,150	7,425-
TOTAL REVENUES	\$ 4,540,985	\$ 4,205,778	\$ 335,207-

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SPECIAL STATE FUNDS			
0014 FOOD & DRUG SAFETY			
FEDERAL GOVERNMENT	\$ 3	\$ -- --	\$ 3-
OTHER	101	106	5
TOTAL REVENUES	104	106	2
0015 P SEVERNS BREAST&CERVICAL CANC			
TOTAL REVENUES	-- --	-- --	-- --
0016 TEACHER CERTIFICATE FEE REVOLV			
OTHER	3,225	4,309	1,084
TOTAL REVENUES	3,225	4,309	1,084
0018 TRANSPORTATION REGULATORY			
OTHER	8,925	8,847	78-
LESS REFUNDS	25	1	24-
TOTAL REVENUES	8,900	8,846	54-
0020 ALZHEIMER'S AWARENESS			
OTHER	8	13	5
TOTAL REVENUES	8	13	5
0021 FINANCIAL INSTITUTION			
OTHER	6,818	5,451	1,367-
LESS REFUNDS	3	-- --	3-
TOTAL REVENUES	6,815	5,451	1,364-
0022 GENERAL PROFESSIONS DEDICATED			
OTHER	12,959	13,520	561
LESS REFUNDS	15	14	1-
TOTAL REVENUES	12,944	13,506	562
0023 ECONOMIC RESEARCH & INFO			
TOTAL REVENUES	-- --	-- --	-- --
0024 IL DEPT OF AG LAB SERV REVOLV			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	41	41
OTHER	-- --	86	86
TOTAL REVENUES	-- --	127	127
0025 GROUP HOME LOAN REVOLVING			
OTHER	15	17	2
TOTAL REVENUES	15	17	2

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SPECIAL STATE FUNDS			
0026 LIVE & LEARN			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0027 POLICE BENEV. & PROTECT. ASSOC			
TOTAL REVENUES	-- --	-- --	-- --
0028 ILLINOIS NURSES FOUNDATION			
OTHER	40	24	16-
TOTAL REVENUES	40	24	16-
0029 AMERICAN RED CROSS			
TOTAL REVENUES	-- --	-- --	-- --
0030 SUPREME COURT SPECIAL PURPOSES			
OTHER	3,872	5,396	1,524
TOTAL REVENUES	3,872	5,396	1,524
0031 DRIVERS EDUCATION			
OTHER	17,200	17,147	53-
TOTAL REVENUES	17,200	17,147	53-
0032 IL SHERIFFS' SCHOLSHIP & TRN			
OTHER	2	4	2
TOTAL REVENUES	2	4	2
0033 COMMITTED TO A CURE			
TOTAL REVENUES	-- --	-- --	-- --
0034 IL STATE POLICE MEMORIAL PARK			
OTHER	18	38	20
TOTAL REVENUES	18	38	20
0035 ACCESS TO JUSTICE			
OTHER	1,003	1,066	63
TOTAL REVENUES	1,003	1,066	63
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	1,526	1,924	398
OTHER	4,496	5,513	1,017
LESS REFUNDS	15	5	10-
TOTAL REVENUES	6,007	7,432	1,425
0040 STATE PARKS			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	25-	25-
OTHER	9,851	9,003	848-
LESS REFUNDS	35	3	32-
TOTAL REVENUES	9,816	8,975	841-
0041 WILDLIFE & FISH			
FEDERAL GOVERNMENT	16,265	17,099	834
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	25	25
OTHER	44,370	39,139	5,231-
LESS REFUNDS	600	178	422-
TOTAL REVENUES	60,035	56,085	3,950-
0042 SALMON			
OTHER	286	240	46-
TOTAL REVENUES	286	240	46-
0043 MILITARY AFFAIRS TRUST			
FEDERAL GOVERNMENT	-- --	13	13
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	108	75	33-
TOTAL REVENUES	108	88	20-
0044 LOBBYIST REGISTRATION ADMIN			
OTHER	1,200	1,249	49
TOTAL REVENUES	1,200	1,249	49
0045 AGRICULTURAL PREMIUM			
OTHER	1,705	1,418	287-
TOTAL REVENUES	1,705	1,418	287-
0046 AERONAUTICS			
OTHER	30	31	1
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	29	31	2

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SPECIAL STATE FUNDS			
0047 FIRE PREVENTION			
OTHER	\$ 33,444	\$ 35,144	\$ 1,700
LESS REFUNDS	5	4	1-
TOTAL REVENUES	33,439	35,140	1,701
0048 RURAL/DOWNSSTATE HEALTH ACCESS			
OTHER	149	90	59-
TOTAL REVENUES	149	90	59-
0049 INDUSTRIAL HYGIENE REGULATORY			
TOTAL REVENUES	-- --	-- --	-- --
0050 MENTAL HEALTH			
FEDERAL GOVERNMENT	9,700	6,432	3,268-
OTHER	23,475	21,181	2,294-
LESS REFUNDS	2,000	-- --	2,000-
TOTAL REVENUES	31,175	27,613	3,562-
0051 AMUSEMENT RIDE & PATRON SAFETY			
OTHER	286	291	5
TOTAL REVENUES	286	291	5
0053 METRO EXPO AUD & OFFICE BLDG			
TOTAL REVENUES	-- --	-- --	-- --
0054 STATE PENSIONS			
OTHER	-- --	2	2
TOTAL REVENUES	-- --	2	2
0057 IL STATE PHARMACY DISCIPLINARY			
OTHER	2,133	2,182	49
LESS REFUNDS	6	2	4-
TOTAL REVENUES	2,127	2,180	53
0058 NATL. WILD TURKEY FEDERATION			
TOTAL REVENUES	-- --	-- --	-- --
0059 PUBLIC UTILITY			
PUBLIC UTILITY TAXES	9,631	13,478	3,847
FEDERAL GOVERNMENT	2,082	1,919	163-
OTHER	10,498	14,690	4,192
LESS REFUNDS	27	2	25-
TOTAL REVENUES	22,184	30,085	7,901

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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	26	27	1
OTHER	8,467	8,143	324-
LESS REFUNDS	25	7	18-
TOTAL REVENUES	8,468	8,163	305-
0068 HOSPITAL LICENSURE			
OTHER	1,402	1,698	296
TOTAL REVENUES	1,402	1,698	296
0070 ICCB RESEARCH AND TECHNOLOGY			
OTHER	4	-- --	4-
TOTAL REVENUES	4	-- --	4-
0071 FIREARM OWNER'S NOTIFICATION			
TOTAL REVENUES	-- --	-- --	-- --
0072 UNDERGROUND STORAGE TANK			
MOTOR FUEL TAXES	71,991	74,236	2,245
OTHER	2,032	2,095	63
LESS REFUNDS	26	17	9-
TOTAL REVENUES	73,997	76,314	2,317
0073 SPEC. OLYMPICS/CHLD. CHARITIES			
OTHER	501	519	18
TOTAL REVENUES	501	519	18
0075 COMPASSION USE MED CANNABIS			
SALES TAXES	3,423	5,891	2,468
OTHER	6,781	11,669	4,888
TOTAL REVENUES	10,204	17,560	7,356

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SPECIAL STATE FUNDS			
0078 SOLID WASTE MANAGEMENT			
OTHER	\$ 20,562	\$ 22,380	1,818
LESS REFUNDS	5	3	2-
TOTAL REVENUES	20,557	22,377	1,820
0080 JOB OPPORT QUAL APPL ENFORCEMENT			
TOTAL REVENUES	-- --	-- --	-- --
0082 DISTANCE LEARNING			
OTHER	89	120	31
TOTAL REVENUES	89	120	31
0083 GANG CRIME WITNESS PROTECTION			
TOTAL REVENUES	-- --	-- --	-- --
0085 IL GAMING LAW ENFORCEMENT			
OTHER	1,601	1,760	159
TOTAL REVENUES	1,601	1,760	159
0087 ARSONIST REGISTRATION			
TOTAL REVENUES	-- --	-- --	-- --
0089 SUBTITLE D MANAGEMENT			
OTHER	2,349	2,406	57
TOTAL REVENUES	2,349	2,406	57
0091 CLEAN AIR ACT PERMIT			
SALES TAXES	267	228	39-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	31	31
OTHER	13,702	11,709	1,993-
TOTAL REVENUES	13,969	11,968	2,001-
0093 IL STATE MEDICAL DISCIPLINARY			
OTHER	4,269	4,511	242
LESS REFUNDS	20	8	12-
TOTAL REVENUES	4,249	4,503	254
0100 ASSISTANCE TO THE HOMELESS			
TOTAL REVENUES	-- --	-- --	-- --
0102 IL VETERANS' HOMES			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --

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SPECIAL STATE FUNDS			
O104 STROKE DATA COLLECTION			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	\$ -- --	\$ 1	\$ 1
OTHER	67	40	27-
TOTAL REVENUES	67	41	26-
O106 ACCESSIBLE ELECTRONIC INFO SER			
TOTAL REVENUES	-- --	-- --	-- --
O107 GENERAL OBLIGATION BOND REBATE			
TOTAL REVENUES	-- --	-- --	-- --
O108 REVIEW COURT ALTRNTV DISPUTE			
TOTAL REVENUES	-- --	-- --	-- --
O109 CDLIS/AAMVANET/NMVTIS TRUST			
OTHER	5,000	4,698	302-
TOTAL REVENUES	5,000	4,698	302-
O111 TOXIC POLLUTION PREVENTION			
TOTAL REVENUES	-- --	-- --	-- --
O113 COMMUNITY HEALTH CENTER CARE			
OTHER	127	127	-- --
TOTAL REVENUES	127	127	-- --
O114 EMERGENCY RESPONSE REIMBURS			
TOTAL REVENUES	-- --	-- --	-- --
O115 SAFE BOTTLED WATER			
OTHER	29	32	3
TOTAL REVENUES	29	32	3
O116 MEDICAID RESEARCH & ED SUPPORT			
TOTAL REVENUES	-- --	-- --	-- --
O118 FACILITY LICENSING			
OTHER	1,879	2,083	204
TOTAL REVENUES	1,879	2,083	204
O119 FORECLOSURE PREVENT PROG GRAD			
OTHER	2,791	2,817	26
TOTAL REVENUES	2,791	2,817	26

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SPECIAL STATE FUNDS			
O120 HOME SERVICES MEDICAID TRUST			
FEDERAL GOVERNMENT	\$ 234,500	\$ 232,927	\$ 1,573-
OTHER	205	1,887	1,682
TOTAL REVENUES	234,705	234,814	109
O121 ESTATE TAX REFUND			
OTHER	24,785	24,785	-- --
LESS REFUNDS	11,107	11,107	-- --
TOTAL REVENUES	13,678	13,678	-- --
O122 FY13/FY14 BACKLOG PAYMENT			
TOTAL REVENUES	-- --	-- --	-- --
O127 IL UNDERGROUND UTL FAC DAMAGE			
OTHER	81	239	158
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	80	239	159
O128 YOUTH ALCOHOL&SUBSTANCE ABUSE			
TOTAL REVENUES	-- --	-- --	-- --
O129 STATE GAMING			
OTHER	475,323	459,388	15,935-
LESS REFUNDS	50	15	35-
TOTAL REVENUES	475,273	459,373	15,900-
O130 SCHOOL DIST EMERG FINANC ASST			
TOTAL REVENUES	-- --	-- --	-- --
O132 SP SV SURVIVORS HUMAN TRAFFICK			
OTHER	1	3	2
TOTAL REVENUES	1	3	2
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	\$ 68,555	\$ 101,758	\$ 33,203
OTHER	56,277	25,180	31,097-
TOTAL REVENUES	124,832	126,938	2,106
O137 PLUGGING & RESTORATION			
OTHER	1,188	1,282	94
LESS REFUNDS	25	-- --	25-
TOTAL REVENUES	1,163	1,282	119
O145 EXPLOSIVES REGULATORY			
OTHER	187	160	27-
TOTAL REVENUES	187	160	27-
O146 AGGREGATE OPERATION REGULATORY			
OTHER	329	220	109-
TOTAL REVENUES	329	220	109-
O147 COAL MINING REGULATORY			
OTHER	203	237	34
TOTAL REVENUES	203	237	34
O148 MENTAL HEALTH REPORTING			
OTHER	1,212	2,007	795
TOTAL REVENUES	1,212	2,007	795
O149 CAPITOL RESTORATION TRUST			
TOTAL REVENUES	-- --	-- --	-- --
O150 RENTAL HOUSING SUPPORT PROGRAM			
OTHER	15,792	12,353	3,439-
TOTAL REVENUES	15,792	12,353	3,439-
O151 REG CPA ADMIN & DISCIPLINARY			
OTHER	3,387	4,684	1,297
TOTAL REVENUES	3,387	4,684	1,297
O152 STATE CRIME LABORATORY			
SALES TAXES	5,778	6,000	222
OTHER	1,422	1,477	55
TOTAL REVENUES	7,200	7,477	277

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SPECIAL STATE FUNDS			
O155 GEN ASSEMBLY COMPUTER EQUIP			
OTHER	\$ 16	\$ 8	8-
TOTAL REVENUES	16	8	8-
O156 MTR VEH THEFT PREV & INS VERIF			
OTHER	7,233	6,588	645-
TOTAL REVENUES	7,233	6,588	645-
O157 PUB/PRIV PARTNSHP FOR TRANS			
TOTAL REVENUES	-- --	-- --	-- --
O158 SEXUAL ASSAULT SERVICES & PREV			
OTHER	474	428	46-
TOTAL REVENUES	474	428	46-
O163 WEIGHTS & MEASURES			
OTHER	5,240	5,225	15-
LESS REFUNDS	4	-- --	4-
TOTAL REVENUES	5,236	5,225	11-
O164 KOREAN WAR MEMORIAL CONSTRCTN			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
O166 ST POLICE MERIT BD PUB SAFETY			
OTHER	2,191	2,236	45
TOTAL REVENUES	2,191	2,236	45
O167 DIVISION OF CORP REGIS LLP			
OTHER	575	597	22
TOTAL REVENUES	575	597	22
O169 IL INDEPENDENT TAX TRIBUNAL			
OTHER	112	94	18-
TOTAL REVENUES	112	94	18-
O172 CHILDHOOD CANCER RESEARCH			
TOTAL REVENUES	-- --	-- --	-- --
O173 EMERGENCY PLANNING & TRAINING			
OTHER	64	41	23-
TOTAL REVENUES	64	41	23-

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SPECIAL STATE FUNDS			
0175 IL SCHOOL ASBESTOS ABATEMENT			
OTHER	\$ 617	\$ 483	\$ 134-
TOTAL REVENUES	617	483	134-
0178 CHILDREN'S WELLNESS CHARITIES			
TOTAL REVENUES	-- --	-- --	-- --
0181 HOUSING FOR FAMILIES			
TOTAL REVENUES	-- --	-- --	-- --
0182 DRIVER SERVICES ADMINISTRATION			
OTHER	2,500	2,437	63-
TOTAL REVENUES	2,500	2,437	63-
0184 ICJIA VIOLENCE PREVENTION			
OTHER	300	294	6-
TOTAL REVENUES	300	294	6-
0185 SECRETARY OF STATE SPEC LIC PL			
OTHER	4,064	3,677	387-
TOTAL REVENUES	4,064	3,677	387-
0186 STATE AND LOCAL SALES TX REFRM			
SALES TAXES	443,127	542,952	99,825
TOTAL REVENUES	443,127	542,952	99,825
0187 RTA OCCUP&USE TAX REPLACEMENT			
TOTAL REVENUES	-- --	-- --	-- --
0192 PROFESSIONAL REGUL EVIDENCE			
TOTAL REVENUES	-- --	-- --	-- --
0196 GEN ASSEMBLY OPERATIONS REV			
OTHER	7	8	1
TOTAL REVENUES	7	8	1
0197 EPILEPSY TRTMT&EDUC GRANTINAID			
TOTAL REVENUES	-- --	-- --	-- --
0198 DIABETES RESEARCH CHECKOFF			
OTHER	2	5	3
TOTAL REVENUES	2	5	3

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SPECIAL STATE FUNDS			
0199 ILLINOIS FISHERIES MANAGEMENT			
OTHER	\$ 1,827	\$ 1,802	\$ 25-
TOTAL REVENUES	1,827	1,802	25-
0206 HELP ILLINOIS VOTE			
FEDERAL GOVERNMENT	-- --	662	662
OTHER	22	344	322
TOTAL REVENUES	22	1,006	984
0208 CAROLYN ADMS TCKT FOR CURE GRT			
OTHER	482	677	195
TOTAL REVENUES	482	677	195
0209 STATE POLICE FIREARM SERVICES			
OTHER	9,468	13,285	3,817
TOTAL REVENUES	9,468	13,285	3,817
0212 FEDERAL FINANCING COST REIMB			
TOTAL REVENUES	-- --	-- --	-- --
0214 BROWNFIELDS REDEVELOPMENT			
FEDERAL GOVERNMENT	1,342	698	644-
OTHER	396	61	335-
TOTAL REVENUES	1,738	759	979-
0215 CAPITAL DEVELOP BRD REVOLVING			
OTHER	1,860	7,832	5,972
TOTAL REVENUES	1,860	7,832	5,972
0218 PROFESSIONS INDIRECT COST			
OTHER	137	138	1
TOTAL REVENUES	137	138	1
0220 DCFS CHILDREN'S SERVICES			
FEDERAL GOVERNMENT	390,315	352,822	37,493-
OTHER	6,380	3,019	3,361-
TOTAL REVENUES	396,695	355,841	40,854-
0222 STATE POLICE DUI			
OTHER	1,120	911	209-
TOTAL REVENUES	1,120	911	209-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O223 CHICAGO ST UNIV ED IMPROVEMENT			
OTHER	\$ 14	\$ 34	\$ 20
TOTAL REVENUES	14	34	20
O224 ASBESTOS ABATEMENT			
TOTAL REVENUES	-- --	-- --	-- --
O225 IL SPORTS FACILITIES			
OTHER	66,155	66,155	-- --
TOTAL REVENUES	66,155	66,155	-- --
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	747	1,272	525
TOTAL REVENUES	747	1,272	525
O237 MEDICAID FRAUD&ABUSE PREVENT			
OTHER	75	-- --	75-
TOTAL REVENUES	75	-- --	75-
O238 IL HEALTH FACILITIES PLANNING			
OTHER	2,681	1,934	747-
TOTAL REVENUES	2,681	1,934	747-
O240 EMERGENCY PUBLIC HEALTH			
FEDERAL GOVERNMENT	2	-- --	2-
OTHER	3,665	4,335	670
TOTAL REVENUES	3,667	4,335	668

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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	83	99	16
TOTAL REVENUES	83	99	16
O243 CREDIT UNION			
OTHER	4,984	4,171	813-
LESS REFUNDS	1	0	1-
TOTAL REVENUES	4,983	4,171	812-
O244 RESIDENTIAL FINANCE REGULATORY			
OTHER	5,608	5,945	337
LESS REFUNDS	4	1	3-
TOTAL REVENUES	5,604	5,944	340
O245 FAIR & EXPOSITION			
TOTAL REVENUES	-- --	-- --	-- --
O246 STATE POLICE VEHICLE			
OTHER	10,824	10,388	436-
TOTAL REVENUES	10,824	10,388	436-
O249 SO SUBURBAN AIRPORT IMPROVEMNT			
TOTAL REVENUES	-- --	-- --	-- --
O253 RIVERFRONT DEVELOPMENT			
TOTAL REVENUES	-- --	-- --	-- --
O256 PUBLIC HEALTH WATER PERMIT			
OTHER	67	55	12-
TOTAL REVENUES	67	55	12-
O258 NURSING DEDICATED & PROFESSNL			
OTHER	3,623	4,719	1,096
LESS REFUNDS	10	4	6-
TOTAL REVENUES	3,613	4,715	1,102
O259 OPTOMETRIC LICN & DISC BRD			
OTHER	69	101	32
LESS REFUNDS	2	0	2-
TOTAL REVENUES	67	101	34

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0260 FISH & WILDLIFE ENDOWMENT			
OTHER	\$ 111	\$ 111	-- --
TOTAL REVENUES	111	111	-- --
0261 UNDERGROUND RESOURCE CONSERV			
OTHER	1,243	1,282	39
LESS REFUNDS	500	1	499-
TOTAL REVENUES	743	1,281	538
0262 MANDATORY ARBITRATION			
OTHER	4,140	4,560	420
TOTAL REVENUES	4,140	4,560	420
0265 STATE RAIL FREIGHT LOAN REPAY			
OTHER	2,237	839	1,398-
TOTAL REVENUES	2,237	839	1,398-
0266 VOTERS' GUIDE			
TOTAL REVENUES	-- --	-- --	-- --
0270 WATER REVOLVING			
FEDERAL GOVERNMENT	130,702	144,437	13,735
OTHER	359,968	228,334	131,634-
TOTAL REVENUES	490,670	372,771	117,899-
0272 LASALLE VETERANS HOME			
FEDERAL GOVERNMENT	7,909	8,976	1,067
OTHER	3,559	3,445	114-
LESS REFUNDS	56	52	4-
TOTAL REVENUES	11,412	12,369	957
0273 ANNA VETERANS HOME			
FEDERAL GOVERNMENT	3,064	2,541	523-
OTHER	771	965	194
LESS REFUNDS	42	18	24-
TOTAL REVENUES	3,793	3,488	305-
0275 VINCE DEMUZIO MEM COLON CANCER			
TOTAL REVENUES	-- --	-- --	-- --
0276 DRUNK&DRUGGED DRIVING PREVENT			
OTHER	1,342	1,413	71
TOTAL REVENUES	1,342	1,413	71

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0277 POLLUTION CONTROL BOARD			
OTHER	\$ 4	\$ 3	1-
LESS REFUNDS	2	--	2-
TOTAL REVENUES	2	3	1
0278 INCOME TAX REFUND			
INCOME TAXES	2,924,271	2,924,271	-- --
FEDERAL GOVERNMENT	89,499	89,499	-- --
OTHER	16,760	16,760	-- --
LESS REFUNDS	2,449,367	2,449,367	-- --
TOTAL REVENUES	581,163	581,163	-- --
0279 DEBT COLLECTION			
TOTAL REVENUES	-- --	-- --	-- --
0281 IL TAX INCREMENT			
TOTAL REVENUES	-- --	-- --	-- --
0282 HAZARDOUS WASTE OCCUP LICENSE			
TOTAL REVENUES	-- --	-- --	-- --
0283 METHAMPHETAMINE LAW ENFORCEMNT			
OTHER	56	56	-- --
TOTAL REVENUES	56	56	-- --
0284 HOSPITAL BASIC SERVICES PRESER			
OTHER	92	92	-- --
TOTAL REVENUES	92	92	-- --
0285 LONG TERM CARE MONITOR/RECEIVE			
FEDERAL GOVERNMENT	10,045	10,500	455
OTHER	3,346	3,486	140
TOTAL REVENUES	13,391	13,986	595
0286 IL AFFORDABLE HOUSING TRUST			
OTHER	48,011	57,834	9,823
TOTAL REVENUES	48,011	57,834	9,823
0287 HOME CARE SERVCS AGY LICENSURE			
OTHER	1,273	1,343	70
TOTAL REVENUES	1,273	1,343	70

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0288 COMMUNITY WATER SUPPLY LAB			
OTHER	\$ 912	\$ 831	\$ 81-
TOTAL REVENUES	912	831	81-
0289 MOTOR FUEL & PETROLEUM STRDS			
OTHER	70	58	12-
TOTAL REVENUES	70	58	12-
0290 FERTILIZER CONTROL			
OTHER	1,602	1,593	9-
TOTAL REVENUES	1,602	1,593	9-
0292 SECURITIES INVESTORS EDUCATION			
OTHER	44	60	16
TOTAL REVENUES	44	60	16
0293 STATE FURBEARER			
OTHER	83	78	5-
TOTAL REVENUES	83	78	5-
0294 USED TIRE MANAGEMENT			
OTHER	13,605	16,542	2,937
TOTAL REVENUES	13,605	16,542	2,937
0297 GUARDIANSHIP & ADVOCACY			
FEDERAL GOVERNMENT	100	-- --	100-
OTHER	1,380	1,443	63
TOTAL REVENUES	1,480	1,443	37-
0298 NATURAL AREAS ACQUISITION			
FEDERAL GOVERNMENT	-- --	59	59
OTHER	12,765	12,248	517-
TOTAL REVENUES	12,765	12,307	458-
0299 OPEN SPACE LANDS ACQUIS&DEVEL			
OTHER	29,750	28,460	1,290-
TOTAL REVENUES	29,750	28,460	1,290-
0306 I-FLY			
TOTAL REVENUES	-- --	-- --	-- --
0307 WORKING CAPITAL REVOLVING LOAN			
OTHER	3	5	2
TOTAL REVENUES	3	5	2

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0310 TAX RECOVERY			
OTHER	\$ 1,586	\$ 1,664	\$ 78
TOTAL REVENUES	1,586	1,664	78
0320 SO SUBURBAN BROWNSFLDS REDEVEL			
TOTAL REVENUES	-- --	-- --	-- --
0322 FAMILY RESPONSIBILITY			
OTHER	148	120	28-
TOTAL REVENUES	148	120	28-
0323 MOTOR VEHICLE REVIEW BOARD			
OTHER	230	233	3
TOTAL REVENUES	230	233	3
0326 AFRICAN-AMERICAN HIV/AIDS RESP			
TOTAL REVENUES	-- --	-- --	-- --
0327 TATOO & BODY PRCNG ESTAB REGIS			
OTHER	319	491	172
TOTAL REVENUES	319	491	172
0328 STATE POLICE VEHICLE MNTCE			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	12	12
OTHER	110	289	179
TOTAL REVENUES	110	301	191
0329 COUNTY PROVIDER TRUST			
FEDERAL GOVERNMENT	1,209,149	1,274,989	65,840
OTHER	760,839	780,685	19,846
LESS REFUNDS	1,000	-- --	1,000-
TOTAL REVENUES	1,968,988	2,055,674	86,686
0330 WOMEN'S BUSINESS OWNERSHIP			
TOTAL REVENUES	-- --	-- --	-- --
0331 TREASURER'S RENTAL FEE			
OTHER	23	23	-- --
TOTAL REVENUES	23	23	-- --
0334 AMBULANCE REVOLVING LOAN			
OTHER	272	272	-- --
TOTAL REVENUES	272	272	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0336 ENVIRONMENTAL LAB CERTIFICAT			
OTHER	\$ 413	\$ 410	\$ 3-
TOTAL REVENUES	413	410	3-
0339 IL COMM COLL BRD CONTRCT & GRT			
OTHER	125	339	214
TOTAL REVENUES	125	339	214
0340 PUBLIC HEALTH LAB SERVS REV			
OTHER	3,879	3,764	115-
TOTAL REVENUES	3,879	3,764	115-
0341 PROVIDER INQUIRY TRUST			
OTHER	874	465	409-
TOTAL REVENUES	874	465	409-
0342 AUDIT EXPENSE			
OTHER	2,811	3,310	499
TOTAL REVENUES	2,811	3,310	499
0344 CARE PROV FOR PERSONS WITH DD			
FEDERAL GOVERNMENT	15,500	23,847	8,347
OTHER	16,818	17,846	1,028
LESS REFUNDS	1,000	10	990-
TOTAL REVENUES	31,318	41,683	10,365
0345 LONG TERM CARE PROVIDER			
FEDERAL GOVERNMENT	216,385	172,412	43,973-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	7	7
OTHER	198,430	183,138	15,292-
LESS REFUNDS	2,750	11	2,739-
TOTAL REVENUES	412,065	355,546	56,519-
0346 HOSPITAL PROVIDER			
FEDERAL GOVERNMENT	1,838,585	1,957,226	118,641
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	7-	7-
OTHER	1,402,398	1,539,015	136,617
LESS REFUNDS	5,000	-- --	5,000-
TOTAL REVENUES	3,235,983	3,496,234	260,251
0350 ICCB FEDERAL TRUST			
FEDERAL GOVERNMENT	335	117	218-
TOTAL REVENUES	335	117	218-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0352 MINORITY&FEMALE BUS ENTERPRISE			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0353 STATE PHEASANT			
OTHER	435	417	18-
TOTAL REVENUES	435	417	18-
0355 SPECIAL ED MEDICAID MATCHING			
FEDERAL GOVERNMENT	149,862	162,891	13,029
TOTAL REVENUES	149,862	162,891	13,029
0356 LAW ENFORCEMENT CAMERA GRANT			
OTHER	2,909	2,394	515-
TOTAL REVENUES	2,909	2,394	515-
0357 CHILD LABOR ENFORCEMENT			
OTHER	492	706	214
TOTAL REVENUES	492	706	214
0360 LEAD POISONING,SCREENING			
FEDERAL GOVERNMENT	1,358	1,568	210
OTHER	4,260	4,296	36
TOTAL REVENUES	5,618	5,864	246
0362 SECURITIES AUDIT & ENFORCEMENT			
OTHER	11,850	13,450	1,600
TOTAL REVENUES	11,850	13,450	1,600
0363 DEPT OF BUSINESS SERV SP OPS			
OTHER	17,200	15,568	1,632-
TOTAL REVENUES	17,200	15,568	1,632-
0364 IL TELECOM ACCESS CORPORATION			
PUBLIC UTILITY TAXES	806	620	186-
TOTAL REVENUES	806	620	186-
0365 HEALTH&HUMAN SERV MEDICAID TR			
FEDERAL GOVERNMENT	7,071	9,076	2,005
OTHER	12	239	227
TOTAL REVENUES	7,083	9,315	2,232
0366 PRISONER REVIEW BD VHCL & EQUIP			
OTHER	123	133	10
TOTAL REVENUES	123	133	10

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0368 DRUG TREATMENT			
OTHER	\$ 3,476	\$ 2,801	675-
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	3,471	2,801	670-
0369 FEED CONTROL			
FEDERAL GOVERNMENT	-- --	2	2
OTHER	2,416	2,340	76-
TOTAL REVENUES	2,416	2,342	74-
0370 TANNING FACILITY PERMIT			
OTHER	112	153	41
TOTAL REVENUES	112	153	41
0371 EQUITY IN LNG-TRM CARE QLTY			
OTHER	1,014	1,522	508
TOTAL REVENUES	1,014	1,522	508
0372 PLUMBING LICENSURE & PROGRAM			
OTHER	2,459	2,509	50
TOTAL REVENUES	2,459	2,509	50
0373 STATE TREASURER'S BANK SERVICE			
TOTAL REVENUES	-- --	-- --	-- --
0374 SECRETARY OF STATE EVIDENCE			
OTHER	3	2	1-
TOTAL REVENUES	3	2	1-
0375 NATURAL HERITAGE			
TOTAL REVENUES	-- --	-- --	-- --
0377 MCCORMICK PLACE EXPANSION PROJ			
SALES TAXES	209,695	218,746	9,051
TOTAL REVENUES	209,695	218,746	9,051
0378 INSURANCE PREMIUM TAX REFUND			
OTHER	1,887	1,887	-- --
LESS REFUNDS	1,701	1,701	-- --
TOTAL REVENUES	186	186	-- --
0380 CORPORATE FRANCHISE TAX REFUND			
OTHER	4,122	4,122	-- --
LESS REFUNDS	1,884	1,884	-- --
TOTAL REVENUES	2,238	2,238	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0381 END STAGE RENAL DISEASE FACILI			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0383 CHILD SEXUAL ABUSE			
TOTAL REVENUES	-- --	-- --	-- --
0384 TAX COMPLIANCE & ADMIN			
INCOME TAXES	2,794	6,860	4,066
SALES TAXES	2,045	5,022	2,977
PUBLIC UTILITY TAXES	411	1,009	598
OTHER	7,646	18,775	11,129
LESS REFUNDS	250	-- --	250-
TOTAL REVENUES	12,646	31,666	19,020
0386 APPRAISAL ADMINISTRATION			
OTHER	942	849	93-
LESS REFUNDS	3	-- --	3-
TOTAL REVENUES	939	849	90-
0387 SMALL BUS ENVIRONMENTAL ASSIST			
OTHER	425	326	99-
TOTAL REVENUES	425	326	99-
0388 REGUL EVAL & BASIC ENFORCEMENT			
OTHER	44	39	5-
TOTAL REVENUES	44	39	5-
0389 SEXUAL ASSAULT SERVICES			
OTHER	60	70	10
LESS REFUNDS	0	-- --	-- --
TOTAL REVENUES	60	70	10
0391 IL HABITAT			
OTHER	1,245	1,138	107-
TOTAL REVENUES	1,245	1,138	107-
0395 U.S.S. ILLINOIS COMMISSIONING			
TOTAL REVENUES	-- --	-- --	-- --
0397 TRAUMA CENTER			
FEDERAL GOVERNMENT	3,768	8,536	4,768
OTHER	7,184	7,419	235
TOTAL REVENUES	10,952	15,955	5,003

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0398 EMS ASSISTANCE			
OTHER	\$ 653	\$ 897	\$ 244
TOTAL REVENUES	653	897	244
0399 AUTISM CARE			
TOTAL REVENUES	-- --	-- --	-- --
0400 MURDRER & VLNT OFNDR AGNST YTH			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --
0406 COMPREHENSIVE REGIONAL PLANNIN			
TOTAL REVENUES	-- --	-- --	-- --
0409 GEORGE BAILEY MEMORIAL			
OTHER	28	38	10
TOTAL REVENUES	28	38	10
0417 STATE COLLEGE & UNIV TRUST			
OTHER	207	263	56
TOTAL REVENUES	207	263	56
0418 UNIVERSITY GRANT			
OTHER	98	97	1-
TOTAL REVENUES	98	97	1-
0420 MONETARY AWARD PROGRAM RESERVE			
TOTAL REVENUES	-- --	-- --	-- --
0422 ALTERNATE FUELS			
OTHER	-- --	1,926	1,926
TOTAL REVENUES	-- --	1,926	1,926
0425 IL POWER AGENCY OPERATIONS			
OTHER	3,771	1,882	1,889-
TOTAL REVENUES	3,771	1,882	1,889-
0428 SUPREME COURT HISTORIC PRESERV			
OTHER	-- --	1,021	1,021
TOTAL REVENUES	-- --	1,021	1,021
0429 MULTIPLE SCLEROSIS RESEARCH			
OTHER	481	465	16-
TOTAL REVENUES	481	465	16-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O430 LIVESTOCK MGMT FACILITIES			
OTHER	\$ 36	\$ 23	\$ 13-
TOTAL REVENUES	36	23	13-
O433 FEDERAL HIGH SPEED RAIL TRUST			
FEDERAL GOVERNMENT	250,477	20,541	229,936-
TOTAL REVENUES	250,477	20,541	229,936-
O434 COURT OF CLAIMS ADMIN & GRANT			
FEDERAL GOVERNMENT	6	98	92
TOTAL REVENUES	6	98	92
O435 CHARITABLE TRUST STABILIZATION			
OTHER	487	531	44
TOTAL REVENUES	487	531	44
O437 QUALITY OF LIFE ENDOWMENT			
OTHER	501	568	67
TOTAL REVENUES	501	568	67
O438 IL STATE FAIR			
OTHER	7,257	7,896	639
TOTAL REVENUES	7,257	7,896	639
O444 HIGH SPEED INTERNET SERVICES			
TOTAL REVENUES	-- --	-- --	-- --
O445 SEX OFFENDER INVESTIGATION			
OTHER	84	84	-- --
TOTAL REVENUES	84	84	-- --
O446 EMPLOYEE CLASSIFICATION			
OTHER	35	14	21-
TOTAL REVENUES	35	14	21-
O449 INTERPRETERS FOR THE DEAF			
OTHER	172	178	6
TOTAL REVENUES	172	178	6
O451 INDIGENT BAIID			
OTHER	312	258	54-
TOTAL REVENUES	312	258	54-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O453 MONITORING DEVICE DRVNG PERMIT			
OTHER	\$ 1,600	\$ 1,918	\$ 318
TOTAL REVENUES	1,600	1,918	318
O454 ROTARY CLUB			
OTHER	5	4	1-
TOTAL REVENUES	5	4	1-
O456 LUNG CANCER RESEARCH			
TOTAL REVENUES	-- --	-- --	-- --
O458 AUTISM AWARENESS			
OTHER	20	22	2
TOTAL REVENUES	20	22	2
O459 OVARIAN CANCER AWARENESS			
OTHER	14	14	-- --
TOTAL REVENUES	14	14	-- --
O461 PARITY ADVANCEMENT			
OTHER	210	210	-- --
TOTAL REVENUES	210	210	-- --
O463 IL PROFSNL GOLFERS ASC JR GOLF			
OTHER	50	52	2
TOTAL REVENUES	50	52	2
O464 BOY SCOUT AND GIRL SCOUT			
OTHER	20	21	1
TOTAL REVENUES	20	21	1
O466 AGRICULTURE IN THE CLASSROOM			
OTHER	114	132	18
TOTAL REVENUES	114	132	18
O468 SHEET METAL WORKERS INTRNATNL			
OTHER	4	3	1-
TOTAL REVENUES	4	3	1-
O469 AUTOIMMUNE DISEASE RESEARCH			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
O471 STATE LIBRARY			
OTHER	\$ 24	\$ 11	13-
TOTAL REVENUES	24	11	13-
O472 PENSION CONTRIBUTION			
TOTAL REVENUES	-- --	-- --	-- --
O474 HUMAN SERVICES PRIORITY CAPITL			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
O478 PREDATORY LENDING DATABASE PRG			
TOTAL REVENUES	-- --	-- --	-- --
O480 SECRETARY OF STATE ID SECURITY			
FEDERAL GOVERNMENT	-- --	234	234
TOTAL REVENUES	-- --	234	234
O483 SECRETARY OF STATE SPEC SERV			
FEDERAL GOVERNMENT	55	34	21-
OTHER	22,545	19,639	2,906-
TOTAL REVENUES	22,600	19,673	2,927-
O486 MEDICAL RESEARCH & DEVELOPMENT			
TOTAL REVENUES	-- --	-- --	-- --
O487 POST-TERTIARY CLINICAL SERVICE			
TOTAL REVENUES	-- --	-- --	-- --
O489 ROADSIDE MONARCH HABITAT			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
O490 FRANCHISE TAX AND LICENSE FEE			
TOTAL REVENUES	-- --	-- --	-- --
O493 CHILD BEREAVEMENT			
TOTAL REVENUES	-- --	-- --	-- --
O494 CIGARETTE FIRE SAFETY STANDARD			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0496 SUPPORT OUR TROOPS			
OTHER	\$ 38	\$ 44	\$ 6
TOTAL REVENUES	38	44	6
0499 DOMESTIC VIOLENCE			
OTHER	407	349	58-
TOTAL REVENUES	407	349	58-
0500 STATE MILITARY JUSTICE			
OTHER	-- --	80	80
TOTAL REVENUES	-- --	80	80
0503 ELECTRONIC HEALTH RECORD			
FEDERAL GOVERNMENT	45,891	18,549	27,342-
TOTAL REVENUES	45,891	18,549	27,342-
0504 WILDLIFE PRAIRIE PARK			
OTHER	17	16	1-
TOTAL REVENUES	17	16	1-
0505 ATHLETICS SUPERVISION AND REG			
OTHER	162	190	28
TOTAL REVENUES	162	190	28
0506 SMALL BUSINESS CREDIT INITIATV			
OTHER	9,000	9,387	387
TOTAL REVENUES	9,000	9,387	387
0507 HEALTHY LOCAL FOOD INCENTIVES			
TOTAL REVENUES	-- --	-- --	-- --
0508 MASTER MASON			
OTHER	44	38	6-
TOTAL REVENUES	44	38	6-
0509 DHS COMMUNITY SERVICES			
FEDERAL GOVERNMENT	8,000	16,888	8,888
OTHER	84	4,018	3,934
TOTAL REVENUES	8,084	20,906	12,822
0510 IL FIRE FIGHTERS' MEMORIAL			
OTHER	588	557	31-
TOTAL REVENUES	588	557	31-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0511 ILLINOIS MAIN STREET			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0512 AFTER SCHOOL RESCUE			
TOTAL REVENUES	-- --	-- --	-- --
0513 IL STATE CRIME STOPPERS ASSOC			
TOTAL REVENUES	-- --	-- --	-- --
0514 STATE ASSET FORFEITURE			
OTHER	1,717	1,481	236-
TOTAL REVENUES	1,717	1,481	236-
0515 LOCAL GOVERNMENT DISTRIBUTIVE			
INCOME TAXES	-- --	1,341,656	1,341,656
TOTAL REVENUES	-- --	1,341,656	1,341,656
0516 SMALL BUSINESS DEV GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0517 POLICE TRAINING BOARD SERVICES			
OTHER	100	3	97-
TOTAL REVENUES	100	3	97-
0518 FIRE SERVICE AND SMALL EQUIPMT			
TOTAL REVENUES	-- --	-- --	-- --
0520 FEDERAL ASSET FORFEITURE			
FEDERAL GOVERNMENT	224	763	539
OTHER	1	5	4
TOTAL REVENUES	225	768	543
0522 MONEY FOLLOWS PRSN BDGT TRNSFR			
FEDERAL GOVERNMENT	1,243	-- --	1,243-
OTHER	59	116	57
TOTAL REVENUES	1,302	116	1,186-
0523 DEPT OF CORRECTIONS REIMBURSEM			
FEDERAL GOVERNMENT	12,493	22,320	9,827
OTHER	10,256	12,792	2,536
TOTAL REVENUES	22,749	35,112	12,363

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0524 HEALTH FACILITY PLAN REVIEW			
OTHER	\$ 1,554	\$ 1,360	\$ 194-
TOTAL REVENUES	1,554	1,360	194-
0527 SEX OFFENDER MANAGEMENT BOARD			
OTHER	29	44	15
TOTAL REVENUES	29	44	15
0528 DOMESTIC VIOLENCE ABUSER SERVI			
OTHER	24	25	1
TOTAL REVENUES	24	25	1
0531 ENERGY EFFICIENCY PORTFOLIO			
OTHER	126	126	-- --
TOTAL REVENUES	126	126	-- --
0532 IL DOC PAROLE DIV OFNDR SPRVSN			
OTHER	2	2	-- --
TOTAL REVENUES	2	2	-- --
0533 ATTORNEY GENERAL TOBACCO			
OTHER	3,001	3,003	2
TOTAL REVENUES	3,001	3,003	2
0534 IL WORKERS' COMP COMM OPERATNS			
OTHER	30,292	28,878	1,414-
TOTAL REVENUES	30,292	28,878	1,414-
0535 SEX OFFENDER REGISTRATION			
OTHER	136	230	94
TOTAL REVENUES	136	230	94
0536 LEADS MAINTENANCE			
OTHER	1,635	1,592	43-
TOTAL REVENUES	1,635	1,592	43-
0537 STATE OFFENDER DNA IDENTIFICAT			
OTHER	2,160	1,907	253-
TOTAL REVENUES	2,160	1,907	253-
0538 IL HISTORIC SITES			
FEDERAL GOVERNMENT	1,154	-- --	1,154-
OTHER	1,018	867	151-
TOTAL REVENUES	2,172	867	1,305-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0539 DEATH PENALTY ABOLITION			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0542 AG COURT ORDER & VOL COMPLY			
OTHER	3,123	22,264	19,141
TOTAL REVENUES	3,123	22,264	19,141
0543 COMPTROLLER'S ADMINISTRATIVE			
INCOME TAXES	23	26	3
OTHER	620	707	87
TOTAL REVENUES	643	733	90
0545 DOMESTIC VIOLENCE SURVEILLANCE			
TOTAL REVENUES	-- --	-- --	-- --
0546 PUBLIC PENSION REGULATION			
OTHER	2,238	2,337	99
TOTAL REVENUES	2,238	2,337	99
0547 CONSRV POLICE OPS ASSIST			
OTHER	1,123	813	310-
TOTAL REVENUES	1,123	813	310-
0548 DRYCLEANER ENVIRON RESPONSE TR			
OTHER	1,998	1,873	125-
TOTAL REVENUES	1,998	1,873	125-
0549 IL CHARITY BUREAU			
OTHER	1,460	1,969	509
TOTAL REVENUES	1,460	1,969	509
0550 SUPPLEMENTAL LOW INCOME ENERGY			
PUBLIC UTILITY TAXES	94,982	100,354	5,372
OTHER	18	19	1
TOTAL REVENUES	95,000	100,373	5,373
0552 WORKFORCE, TECHNOLOGY, AND ECO			
OTHER	-- --	115	115
TOTAL REVENUES	-- --	115	115
0555 GOOD SAMARITAN ENERGY TRUST			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0559 DOWNSTATE TRANSIT IMPROVEMENT			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0562 PAWNBROKER REGULATION			
OTHER	280	244	36-
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	279	244	35-
0563 IL LAW ENFORCEMENT ALARM SYS			
TOTAL REVENUES	-- --	-- --	-- --
0564 RENEWABLE ENERGY RESOURCES TR			
OTHER	5,395	5,353	42-
TOTAL REVENUES	5,395	5,353	42-
0565 VETS TRM BRN INJURY & PTSD PSA			
TOTAL REVENUES	-- --	-- --	-- --
0567 CHARTER SCHOOLS REVOLVING LOAN			
TOTAL REVENUES	-- --	-- --	-- --
0568 SCHOOL INFRASTRUCTURE			
PUBLIC UTILITY TAXES	67,338	48,984	18,354-
TOTAL REVENUES	67,338	48,984	18,354-
0569 SCHOOL TECHNOLOGY REVOLV LN			
OTHER	717	1,912	1,195
TOTAL REVENUES	717	1,912	1,195
0570 IL & MICHIGAN CANAL			
OTHER	7	6	1-
TOTAL REVENUES	7	6	1-
0571 ENERGY EFFICIENCY TRUST			
OTHER	3,892	3,892	-- --
TOTAL REVENUES	3,892	3,892	-- --
0572 FIRE TRUCK REVOLVING LOAN			
OTHER	2,379	2,379	-- --
TOTAL REVENUES	2,379	2,379	-- --
0573 PETROLEUM RESOURCE REVOLVING			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0574 OFF HIGHWAY VEHICLE TRAILS			
OTHER	\$ 414	\$ 414	\$ -- --
TOTAL REVENUES	414	414	-- --
0575 JUVENILE REHAB SERV MEDICAID			
FEDERAL GOVERNMENT	45	13	32-
TOTAL REVENUES	45	13	32-
0576 PESTICIDE CONTROL			
OTHER	6,132	6,811	679
TOTAL REVENUES	6,132	6,811	679
0579 SAVINGS BANK REGULATORY			
OTHER	565	762	197
TOTAL REVENUES	565	762	197
0584 IL PAN HELLENIC TRUST			
OTHER	67	66	1-
TOTAL REVENUES	67	66	1-
0585 PARK DISTRICT YOUTH PROGRAM			
OTHER	30	28	2-
TOTAL REVENUES	30	28	2-
0586 HOSPICE			
OTHER	3	3	-- --
TOTAL REVENUES	3	3	-- --
0587 PROF SPORTS TEAM EDUCATION			
OTHER	1,669	1,669	-- --
TOTAL REVENUES	1,669	1,669	-- --
0588 SEPTEMBER 11TH			
OTHER	127	125	2-
TOTAL REVENUES	127	125	2-
0589 TRANS SAFETY HIGHWAY HIRE-BACK			
OTHER	298	161	137-
TOTAL REVENUES	298	161	137-
0590 STAR BONDS REVENUE			
TOTAL REVENUES	-- --	-- --	-- --

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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0593 INCOME TAX BOND			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0594 IL ROUTE 66 HERITAGE PROJECT			
OTHER	195	208	13
TOTAL REVENUES	195	208	13
0596 ILLIANA EXPRESSWAY PROCEEDS			
TOTAL REVENUES	-- --	-- --	-- --
0597 FOREIGN LANGUAGE INTERPRETER			
OTHER	39	32	7-
TOTAL REVENUES	39	32	7-
0598 POLICE MEMORIAL COMMITTEE			
OTHER	191	203	12
TOTAL REVENUES	191	203	12
0599 MAMMOGRAM			
OTHER	131	117	14-
TOTAL REVENUES	131	117	14-
0600 ATTORNEY GENERAL WHISTLEBLOWER			
OTHER	5,497	16,162	10,665
TOTAL REVENUES	5,497	16,162	10,665
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	10
TOTAL REVENUES	-- --	10	10
0608 PARTNERS FOR CONSERVATION			
FEDERAL GOVERNMENT	-- --	99	99
TOTAL REVENUES	-- --	99	99

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0609 PARTNERS FOR CONSERVATION PROJ			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0611 FUND FOR ILLINOIS' FUTURE			
OTHER	3	3	-- --
TOTAL REVENUES	3	3	-- --
0612 STATEWIDE 911			
PUBLIC UTILITY TAXES	200,500	202,067	1,567
OTHER	59	59	-- --
TOTAL REVENUES	200,559	202,126	1,567
0613 WIRELESS CARRIER REIMBURSEMENT			
PUBLIC UTILITY TAXES	4,524	2,614	1,910-
TOTAL REVENUES	4,524	2,614	1,910-
0614 CAPITAL LITIGATION			
TOTAL REVENUES	-- --	-- --	-- --
0619 QUINCY VETERAN HOME			
FEDERAL GOVERNMENT	15,059	15,376	317
OTHER	7,022	6,402	620-
LESS REFUNDS	60	41	19-
TOTAL REVENUES	22,021	21,737	284-
0620 HORSEMEN'S COUNCIL OF ILLINOIS			
TOTAL REVENUES	-- --	-- --	-- --
0621 INTERNATIONAL TOURISM			
OTHER	5,873	5,999	126
TOTAL REVENUES	5,873	5,999	126
0622 MOTOR VEHICLE LICENSE PLATE			
OTHER	13,727	13,636	91-
TOTAL REVENUES	13,727	13,636	91-
0623 SPECIAL OLYMPIC ILLINOIS			
OTHER	17	16	1-
TOTAL REVENUES	17	16	1-
0624 CHICAGO TRAVEL INDUSTRY PROMO			
OTHER	10,565	11,598	1,033
TOTAL REVENUES	10,565	11,598	1,033

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0626 PROSTATE CANCER RESEARCH			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0627 PUBLIC TRANSPORTATION			
SALES TAXES	260,487	278,357	17,870
TOTAL REVENUES	260,487	278,357	17,870
0630 HORSE RACING EQUITY			
TOTAL REVENUES	-- --	-- --	-- --
0631 IL RACING QUARTR HORSE BREEDER			
OTHER	10	11	1
TOTAL REVENUES	10	11	1
0632 HORSE RACING			
OTHER	5,982	6,540	558
LESS REFUNDS	1	0	1-
TOTAL REVENUES	5,981	6,540	559
0633 RECIPROCAL TAX COLLECTION			
TOTAL REVENUES	-- --	-- --	-- --
0635 DEATH CERTIFICATE SURCHARGE			
OTHER	1,837	1,769	68-
TOTAL REVENUES	1,837	1,769	68-
0637 STATE POLICE WIRELESS SERVICE			
OTHER	180	151	29-
TOTAL REVENUES	180	151	29-
0638 IL ADOPT REGISTRY & MED INFO			
OTHER	21	24	3
TOTAL REVENUES	21	24	3
0639 CHICAGO POLICE MEMORIAL FNDTN			
OTHER	41	55	14
TOTAL REVENUES	41	55	14
0641 AUCTION REGULATION ADMINISTRAT			
TOTAL REVENUES	-- --	-- --	-- --
0643 AUCTION RECOVERY			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0648 DOWNSSTATE PUBL TRANSPORTATION			
SALES TAXES	\$ 197,750	\$ 209,235	\$ 11,485
TOTAL REVENUES	197,750	209,235	11,485
0649 MOTOR CARRIER SAFETY INSPECTIO			
OTHER	2,334	2,422	88
TOTAL REVENUES	2,334	2,422	88
0652 OVER DIMNSNL LOAD POLICE ESCRT			
OTHER	803	310	493-
TOTAL REVENUES	803	310	493-
0654 HEALTHY SMILES			
FEDERAL GOVERNMENT	233	276	43
TOTAL REVENUES	233	276	43
0655 IL POLICE ASSOCIATION			
OTHER	108	113	5
TOTAL REVENUES	108	113	5
0659 HISTORIC PROPERTY ADMIN			
OTHER	55	171	116
TOTAL REVENUES	55	171	116
0660 ACADEMIC QUALITY ASSURANCE			
OTHER	275	234	41-
TOTAL REVENUES	275	234	41-
0661 PRIVATE CLLGE ACDMC QUAL ASSUR			
OTHER	88	83	5-
TOTAL REVENUES	88	83	5-
0662 OCTAVE CHANUTE AERO HERITAGE			
OTHER	21	26	5
TOTAL REVENUES	21	26	5
0665 PRESCRIPT PILL & DRUG DISPOSAL			
OTHER	73	76	3
TOTAL REVENUES	73	76	3
0669 AIRPORT LAND LOAN REVOLVING			
OTHER	2	2	-- --
TOTAL REVENUES	2	2	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0671 RENT PURCH AGREEMENT TX REFUND			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0674 STATE CHARTER SCHOOL COMM			
OTHER	1,290	1,060	230-
TOTAL REVENUES	1,290	1,060	230-
0675 ELECTRONICS RECYCLING			
OTHER	501	26	475-
TOTAL REVENUES	501	26	475-
0677 IL STDNT ASST COMM CONTR & GRT			
OTHER	3	-- --	3-
TOTAL REVENUES	3	-- --	3-
0678 FY09 BUDGET RELIEF			
TOTAL REVENUES	-- --	-- --	-- --
0691 LEUKEMIA TREATMENT & EDUCATION			
TOTAL REVENUES	-- --	-- --	-- --
0696 OLYMPIC & PARALYMPIC GAME TRST			
TOTAL REVENUES	-- --	-- --	-- --
0697 ROADSIDE MEMORIAL			
OTHER	421	430	9
TOTAL REVENUES	421	430	9
0698 LONG TERM CARE OMBUDSMAN			
OTHER	26	59	33
TOTAL REVENUES	26	59	33
0699 NURSING HOME CONVERSION			
TOTAL REVENUES	-- --	-- --	-- --
0702 ASSIST LIVING & SHARED HOU REG			
OTHER	1,181	1,402	221
TOTAL REVENUES	1,181	1,402	221
0704 SCHOOL WIND & SOLAR GEN REV LN			
TOTAL REVENUES	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0705 STATE POLICE WHISTLEBLOWER REW			
OTHER	\$ 2,500	\$ 16,161	\$ 13,661
TOTAL REVENUES	2,500	16,161	13,661
0706 HUNGER RELIEF			
TOTAL REVENUES	-- --	-- --	-- --
0707 PUBLIC INTEREST ATTORNEY LOAN			
TOTAL REVENUES	-- --	-- --	-- --
0708 IL STANDARDBRED BREEDERS			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	1-	1-
OTHER	1	4	3
TOTAL REVENUES	1	3	2
0709 IL THOROUGHBRED BREEDERS			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	1	1
OTHER	2	3	1
TOTAL REVENUES	2	4	2
0711 STATE LOTTERY			
OTHER	1,537,880	1,326,631	211,249-
LESS REFUNDS	100	10	90-
TOTAL REVENUES	1,537,780	1,326,621	211,159-
0712 POST TRANSPLANT MAINTENANCE			
TOTAL REVENUES	-- --	-- --	-- --
0713 ASTHMA & LUNG RESEARCH			
TOTAL REVENUES	-- --	-- --	-- --
0714 SPINAL CORD INJURY PARALYSIS			
OTHER	101	92	9-
TOTAL REVENUES	101	92	9-
0715 ROSELAND COMM MEDI DIST INCOME			
TOTAL REVENUES	-- --	-- --	-- --
0716 ORGAN DONOR AWARENESS			
OTHER	166	143	23-
TOTAL REVENUES	166	143	23-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0718 COMMUNITY MENTAL HEALTH MEDICA			
FEDERAL GOVERNMENT	\$ 56,500	\$ 43,820	\$ 12,680-
OTHER	168	929	761
TOTAL REVENUES	56,668	44,749	11,919-
0720 MEDICAL INTERAGENCY PROGRAM			
FEDERAL GOVERNMENT	21,529	17,628	3,901-
OTHER	21,191	17,948	3,243-
TOTAL REVENUES	42,720	35,576	7,144-
0721 NATIONAL GD AND NAVAL MIL GRNT			
TOTAL REVENUES	-- --	-- --	-- --
0725 IL MILITARY FAMILY RELIEF			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	1,930	1,806	124-
TOTAL REVENUES	1,930	1,806	124-
0728 DRUG REBATE			
FEDERAL GOVERNMENT	600,000	603,245	3,245
OTHER	77	1,923	1,846
TOTAL REVENUES	600,077	605,168	5,091
0731 IL CLEAN WATER FUND			
FEDERAL GOVERNMENT	44	-- --	44-
OTHER	16,748	16,621	127-
TOTAL REVENUES	16,792	16,621	171-
0732 SECRETARY OF STATE DUI ADMINIS			
OTHER	2,150	2,463	313
TOTAL REVENUES	2,150	2,463	313
0733 TOBACCO SETTLEMENT RECOVERY			
FEDERAL GOVERNMENT	81,184	43,670	37,514-
OTHER	90,904	136,586	45,682
TOTAL REVENUES	172,088	180,256	8,168
0735 INDEPENDENT ACADEMIC MEDICAL C			
TOTAL REVENUES	-- --	-- --	-- --
0738 ALTERNATIVE COMPLIANCE MARKET			
OTHER	68	4	64-
TOTAL REVENUES	68	4	64-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0739 GROUP WORKERS' COMP POOL INSOL			
OTHER	\$ 275	\$ 275	-- --
TOTAL REVENUES	275	275	-- --
0740 MEDICAID BUY IN PROGRAM REVOLV			
OTHER	703	603	100-
TOTAL REVENUES	703	603	100-
0744 IL ANIMAL ABUSE			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0745 STATE'S ATTY APPEL PROSEC CO			
PRIOR FISCAL YEAR RECEIPT TRANSFERS		0	-- --
OTHER	3,403	1,508	1,895-
TOTAL REVENUES	3,403	1,508	1,895-
0746 HOME INSPECTOR ADMINISTRATION			
OTHER	780	827	47
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	779	827	48
0747 POLICE JOB TRAINING ACAD & SCH			
TOTAL REVENUES	-- --	-- --	-- --
0748 FY12 HOSPITAL RELIEF			
TOTAL REVENUES	-- --	-- --	-- --
0750 REAL ESTATE AUDIT			
OTHER	4	4	-- --
TOTAL REVENUES	4	4	-- --
0751 PRIV BUS & VOC SCHL QLTY ASRNC			
OTHER	265	339	74
TOTAL REVENUES	265	339	74
0752 THRIVING YOUTH TAX CHECKOFF			
TOTAL REVENUES	-- --	-- --	-- --
0753 GOLDEN APPLE SCHOLARS OF ILL			
OTHER	50	48	2-
TOTAL REVENUES	50	48	2-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0754 IL AGRIFIRST PROGRAM			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0756 CHICAGO & NE IL DIST COUNCIL			
TOTAL REVENUES	-- --	-- --	-- --
0757 CHILD SUPPORT ADMINISTRATIVE			
FEDERAL GOVERNMENT	104,388	99,104	5,284-
OTHER	27,018	36,718	9,700
TOTAL REVENUES	131,406	135,822	4,416
0758 SECRETARY OF STATE POLICE DUI			
OTHER	15	2	13-
TOTAL REVENUES	15	2	13-
0759 SECRETARY OF STATE POLICE SERV			
OTHER	440	359	81-
TOTAL REVENUES	440	359	81-
0760 MARINE CORPS SCHOLARSHIP			
OTHER	144	145	1
TOTAL REVENUES	144	145	1
0761 CORPORATE HQ RELOCATION ASSIST			
TOTAL REVENUES	-- --	-- --	-- --
0763 TOURISM PROMOTION			
OTHER	48,153	49,939	1,786
TOTAL REVENUES	48,153	49,939	1,786
0764 PET POPULATION CONTROL			
OTHER	170	169	1-
TOTAL REVENUES	170	169	1-
0766 BHE DATA & RESEARCH COST RECOV			
TOTAL REVENUES	-- --	-- --	-- --
0768 IL MATH & SCIENCE ACAD INCOME			
OTHER	2,332	2,291	41-
LESS REFUNDS	28	-- --	28-
TOTAL REVENUES	2,304	2,291	13-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0769 LAWYERS' ASSISTANCE PROGRAM			
OTHER	\$ 748	\$ 747	\$ 1-
TOTAL REVENUES	748	747	1-
0770 DIGITAL DIVIDE ELIMINATION			
OTHER	5	5	-- --
TOTAL REVENUES	5	5	-- --
0771 DIGITAL DIVIDE ELIMINATION INF			
TOTAL REVENUES	-- --	-- --	-- --
0776 PRES LIBR & MUSEUM OPERATING			
OTHER	1,919	2,178	259
TOTAL REVENUES	1,919	2,178	259
0777 CRISIS NURSERY			
TOTAL REVENUES	-- --	-- --	-- --
0778 DHR TRAINING AND DEVELOPMENT			
OTHER	12	17	5
TOTAL REVENUES	12	17	5
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	205	176	29-
TOTAL REVENUES	205	176	29-
0783 HOSPITAL STROKE CARE			
TOTAL REVENUES	-- --	-- --	-- --
0784 PERFORMANCE ENHANCING SUB TEST			
TOTAL REVENUES	-- --	-- --	-- --
0790 PRIVATE SEWAGE DISPOSAL PROGRM			
OTHER	225	213	12-
TOTAL REVENUES	225	213	12-

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0792 CEMETERY OVERSIGHT LCNS&DSCPLN			
OTHER	\$ 1,677	\$ 1,809	\$ 132
TOTAL REVENUES	1,677	1,809	132
0793 HEALTHCARE PROVIDER RELIEF			
FEDERAL GOVERNMENT	4,271,258	4,033,401	237,857-
OTHER	1,713,925	1,935,686	221,761
TOTAL REVENUES	5,985,183	5,969,087	16,096-
0794 METRO-EAST PUB TRANSPORTATION			
TOTAL REVENUES	-- --	-- --	-- --
0795 BANK & TRUST COMPANY			
OTHER	21,285	20,516	769-
LESS REFUNDS	3	3	-- --
TOTAL REVENUES	21,282	20,513	769-
0796 NUC SAFETY EMERG PREPAREDNESS			
OTHER	21,230	21,302	72
TOTAL REVENUES	21,230	21,302	72
0797 DEPT HUMAN RIGHTS SPECIAL			
OTHER	129	147	18
TOTAL REVENUES	129	147	18
0800 IL EMS MEMORIAL SCHLRSHIP & TRG			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0802 PERSONAL PROPERTY TAX REPLACE			
INCOME TAXES	1,427,200	1,427,200	-- --
PUBLIC UTILITY TAXES	212,889	243,602	30,713
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	1	1
OTHER	1,779	2,036	257
LESS REFUNDS	0	-- --	-- --
TOTAL REVENUES	1,641,868	1,672,839	30,971
0803 INTERNTL BROTHRHD OF TEAMSTERS			
OTHER	6	7	1
TOTAL REVENUES	6	7	1
0804 UNITED AUTO WORKERS'			
TOTAL REVENUES	-- --	-- --	-- --

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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0805 PRE-NEED FUNERAL CONSUMER PROT			
OTHER	\$ 90	\$ 90	-- --
TOTAL REVENUES	90	90	-- --
0806 EX OFFENDER			
TOTAL REVENUES	-- --	-- --	-- --
0808 MEDICAL SPECIAL PURPOSE TRUST			
FEDERAL GOVERNMENT	12,338	35,073	22,735
OTHER	4,000	3,000	1,000-
TOTAL REVENUES	16,338	38,073	21,735
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	1,300	366	934-
TOTAL REVENUES	1,300	366	934-
0817 STATE POLICE OPERATIONS ASSIST			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	50	50
OTHER	9,077	9,716	639
TOTAL REVENUES	9,077	9,766	689
0819 VW SETTLEMENT ENVIRN MITIGATION			
TOTAL REVENUES	-- --	-- --	-- --
0821 DRAM SHOP			
FEDERAL GOVERNMENT	224	542	318
OTHER	10,086	10,581	495
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	10,305	11,123	818

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0822 FIRE STATION REVOLVING LOAN			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0823 IL STATE DENTAL DISCIPLINARY			
OTHER	3,942	5,358	1,416
LESS REFUNDS	5	4	1-
TOTAL REVENUES	3,937	5,354	1,417
0828 HAZARDOUS WASTE			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	21	21
OTHER	8,581	9,109	528
LESS REFUNDS	50	-- --	50-
TOTAL REVENUES	8,531	9,130	599
0829 COMM ASSOC MANAGER LCNS & DISC			
OTHER	199	114	85-
TOTAL REVENUES	199	114	85-
0832 21ST CENTURY WORKFORCE DEVELOP			
TOTAL REVENUES	-- --	-- --	-- --
0833 CEMETERY RELIEF			
OTHER	8	8	-- --
TOTAL REVENUES	8	8	-- --
0836 IL POWER AGENCY RENWBL ENERGY			
OTHER	4	115	111
TOTAL REVENUES	4	115	111
0839 HIGH SPEED RAIL ROLLING STOCK			
TOTAL REVENUES	-- --	-- --	-- --
0840 HAZARDOUS WASTE RESEARCH			
OTHER	375	480	105
TOTAL REVENUES	375	480	105
0842 LOCAL GOV'T VIDEO GAMING DIST			
OTHER	68,135	78,946	10,811
TOTAL REVENUES	68,135	78,946	10,811
0844 CONTINUING LEGAL EDUC TRUST			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	100	70	30-
TOTAL REVENUES	100	70	30-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0846 STATE POLICE STREETGANG CRIME			
OTHER	\$ 1	\$ 1	-- --
TOTAL REVENUES	1	1	-- --
0849 REAL ESTATE RESEARCH & EDUC			
OTHER	4	12	8
TOTAL REVENUES	4	12	8
0850 REAL ESTATE LICENSE ADMIN			
OTHER	6,364	6,070	294-
LESS REFUNDS	8	4	4-
TOTAL REVENUES	6,356	6,066	290-
0852 APP PROSECUTOR ANTI CORRUPTION			
TOTAL REVENUES	-- --	-- --	-- --
0854 SHARE THE ROAD			
OTHER	42	41	1-
TOTAL REVENUES	42	41	1-
0856 EMPLOYMENT OF IL WORKERS			
TOTAL REVENUES	-- --	-- --	-- --
0862 INDUSTRIAL HEMP REGULATORY			
OTHER	498	498	-- --
TOTAL REVENUES	498	498	-- --
0863 CYCLE RIDER SAFETY TRAINING			
OTHER	4,301	4,058	243-
TOTAL REVENUES	4,301	4,058	243-
0864 FARMERS' MARKET TECH IMPROVMNT			
TOTAL REVENUES	-- --	-- --	-- --
0865 DOMESTIC VIOLENCE SHELTER&SERV			
OTHER	420	434	14
TOTAL REVENUES	420	434	14
0866 SNOWMOBILE TRAIL ESTABLISHMENT			
OTHER	136	139	3
TOTAL REVENUES	136	139	3

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0867 FRATERNAL ORDER OF POLICE			
OTHER	\$ 18	\$ 17	1-
TOTAL REVENUES	18	17	1-
0874 ILLINOIS ROUTE 66			
TOTAL REVENUES	-- --	-- --	-- --
0877 HABITAT FOR HUMANITY			
TOTAL REVENUES	-- --	-- --	-- --
0878 DRUG TRAFFIC PREVENTION			
OTHER	119	116	3-
TOTAL REVENUES	119	116	3-
0879 TRAFFIC & CRIM CONVICTION SUR			
OTHER	19,800	17,458	2,342-
TOTAL REVENUES	19,800	17,458	2,342-
0880 PROP TAX RELIEF VETS W DISABIL			
TOTAL REVENUES	-- --	-- --	-- --
0881 GREEN MANUFACTURING			
TOTAL REVENUES	-- --	-- --	-- --
0885 WAGE THEFT ENFORCEMENT			
OTHER	85	102	17
TOTAL REVENUES	85	102	17
0886 CRIMINAL JUSTICE INFO SYS TR			
TOTAL REVENUES	-- --	-- --	-- --
0887 ST POLICE LAW ENFORCEMNT ADMIN			
TOTAL REVENUES	-- --	-- --	-- --
0888 DESIGN PROFESSIONAL ADMIN & IN			
OTHER	1,335	1,482	147
LESS REFUNDS	2	1	1-
TOTAL REVENUES	1,333	1,481	148
0889 HOMELESSNESS PREVENTION REVENU			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0891 FORECLOSURE PREVENTION PROGRAM			
OTHER	\$ 3,468	\$ 2,153	\$ 1,315-
TOTAL REVENUES	3,468	2,153	1,315-
0892 ABANDONED RES PROP MUN REL PRG			
OTHER	7,088	6,533	555-
TOTAL REVENUES	7,088	6,533	555-
0893 FIREARM DEALER LICENSE CERT			
OTHER	523	523	-- --
TOTAL REVENUES	523	523	-- --
0895 SOIL AND WATER CONSERVATION			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0898 CANNABIS BUSINESS DEVELOPMENT			
TOTAL REVENUES	-- --	-- --	-- --
0899 ST JUDE CHILDREN'S RESEARCH			
OTHER	4	0	4-
TOTAL REVENUES	4	-- --	4-
0901 ATTORNEY GENERAL'S GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0905 IL FORESTRY DEVELOPMENT			
FEDERAL GOVERNMENT	1,467	1,173	294-
OTHER	1,849	2,050	201
TOTAL REVENUES	3,316	3,223	93-
0906 STATE POLICE SERVICES			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	25,308	28,831	3,523
TOTAL REVENUES	25,308	28,831	3,523
0907 HEALTH INSURANCE RESERVE			
FEDERAL GOVERNMENT	4,942	5,788	846
OTHER	2,500,791	2,975,848	475,057
TOTAL REVENUES	2,505,733	2,981,636	475,903
0908 CANNABIS EXPUNGEMENT			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0909 IL WILDLIFE PRESERVATION			
FEDERAL GOVERNMENT	\$ -- --	\$ 76	\$ 76
OTHER	244	231	13-
TOTAL REVENUES	244	307	63
0910 YOUTH DRUG ABUSE PREVENTION			
OTHER	343	280	63-
LESS REFUNDS	30	-- --	30-
TOTAL REVENUES	313	280	33-
0912 CANNABIS REGULATION			
TOTAL REVENUES	-- --	-- --	-- --
0913 FEDERAL WORKFORCE TRAINING			
FEDERAL GOVERNMENT	152,800	157,416	4,616
OTHER	1	4	3
TOTAL REVENUES	152,801	157,420	4,619
0914 NATURAL RESOURCES INFORMATION			
TOTAL REVENUES	-- --	-- --	-- --
0915 4-H			
TOTAL REVENUES	-- --	-- --	-- --
0918 DUCKS UNLIMITED			
OTHER	20	21	1
TOTAL REVENUES	20	21	1
0920 METABOLIC SCREENING & TREATMNT			
OTHER	19,184	18,625	559-
TOTAL REVENUES	19,184	18,625	559-
0922 INSURANCE PRODUCER ADMIN			
OTHER	32,460	32,980	520
LESS REFUNDS	100	25	75-
TOTAL REVENUES	32,360	32,955	595
0924 LIEUTENANT GOVERNOR'S GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0925 COAL TECHNOLOGY DEV ASSIST			
OTHER	5,332	5,353	21
TOTAL REVENUES	5,332	5,353	21

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0926 GOVERNOR'S ADMINISTRATIVE			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0927 IL NATNL GUARD ARMORY CONSTR			
OTHER	16,000	567	15,433-
TOTAL REVENUES	16,000	567	15,433-
0928 STATE AVIATION PROGRAM			
TOTAL REVENUES	-- --	-- --	-- --
0929 VIOLENT CRIME VICTIMS ASSIST			
OTHER	7,143	7,451	308
TOTAL REVENUES	7,143	7,451	308
0930 SENIOR CITIZEN REAL EST DEF TA			
OTHER	7,375	6,223	1,152-
TOTAL REVENUES	7,375	6,223	1,152-
0934 CHILD ABUSE PREVENTION			
OTHER	4	1	3-
TOTAL REVENUES	4	1	3-
0936 RAIL FREIGHT LOAN REPAYMENT			
OTHER	265	28	237-
TOTAL REVENUES	265	28	237-
0938 HEARING INSTRUMENT DISPEN EXAM			
OTHER	71	65	6-
TOTAL REVENUES	71	65	6-
0942 LOW-LEVEL RAD WSTE FAC DEV&OP			
OTHER	609	651	42
TOTAL REVENUES	609	651	42
0943 LOW-LEVEL RAD WSTE FAC CLS&CMP			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0944 ENVIRO PROTECT PERMIT & INSP			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	31-	31-
OTHER	10,083	10,702	619
LESS REFUNDS	100	1	99-
TOTAL REVENUES	9,983	10,670	687

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0945 LANDFILL CLOSURE & POST-CLOSE TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0946 AVIATION FUEL SALES TAX REFUND TOTAL REVENUES	-- --	-- --	-- --
0947 GOVERNOR'S GRANT TOTAL REVENUES	-- --	-- --	-- --
0948 SECRETARY OF STATE'S GRANT OTHER TOTAL REVENUES	79 79	15 15	64- 64-
0949 SOUND-REDUCNG WIN/DOORS REPLCE TOTAL REVENUES	-- --	-- --	-- --
0950 CIVIC & TRANSIT INFRASTRUCTURE TOTAL REVENUES	-- --	-- --	-- --
0953 STATE MIGRATORY WATERFOWL STAM OTHER TOTAL REVENUES	1,073 1,073	1,003 1,003	70- 70-
0954 IL STATE PODIATRIC DISCIPLINE OTHER LESS REFUNDS TOTAL REVENUES	497 1 496	526 -- -- 526	29 1- 30
0958 AG SEX OFFNDR AWARE TRAIN & ED OTHER TOTAL REVENUES	108 108	178 178	70 70
0960 BUILD ILLINOIS SALES TAXES OTHER TOTAL REVENUES	522,845 153,619 676,464	522,845 153,619 676,464	-- -- -- -- -- --
0961 MFEA IMPROVEMENT BOND TOTAL REVENUES	-- --	-- --	-- --
0962 PARK & CONSERVATION FEDERAL GOVERNMENT OTHER TOTAL REVENUES	1,090 27,284 28,374	584 26,472 27,056	506- 812- 1,318-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
0963 VEHICLE INSPECTION			
OTHER	\$ 23,049	\$ 23,049	\$ -- --
TOTAL REVENUES	23,049	23,049	-- --
0969 LOCAL TOURISM			
OTHER	19,024	19,434	410
TOTAL REVENUES	19,024	19,434	410
0973 IL CAPITAL REVOLVING LOAN			
OTHER	57	62	5
TOTAL REVENUES	57	62	5
0974 IL EQUITY			
OTHER	10	460	450
TOTAL REVENUES	10	460	450
0975 LARGE BUSINESS ATTRACTION			
OTHER	103	8	95-
TOTAL REVENUES	103	8	95-
0980 MANTENO VETERANS HOME			
FEDERAL GOVERNMENT	11,734	14,894	3,160
OTHER	6,363	5,339	1,024-
LESS REFUNDS	75	69	6-
TOTAL REVENUES	18,022	20,164	2,142
0982 ADELINE JAY GEO-KARIS IL BEACH			
OTHER	141	311	170
LESS REFUNDS	25	-- --	25-
TOTAL REVENUES	116	311	195
0984 INTERNATIONAL & PROMOTIONAL			
OTHER	-- --	33	33
TOTAL REVENUES	-- --	33	33
0993 PUBLIC INFRASTRUCTURE CONST LN			
OTHER	26	19	7-
TOTAL REVENUES	26	19	7-
0997 INSURANCE FINANCIAL REGULATION			
OTHER	23,848	22,817	1,031-
LESS REFUNDS	49	49	-- --
TOTAL REVENUES	23,799	22,768	1,031-
TOTAL SPECIAL STATE FUNDS			
INCOME TAXES	4,354,288	5,700,013	1,345,725
SALES TAXES	1,645,417	1,789,276	143,859
MOTOR FUEL TAXES	71,991	74,236	2,245
PUBLIC UTILITY TAXES	591,081	612,728	21,647
FEDERAL GOVERNMENT	10,062,026	9,734,562	327,464-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	126	126
OTHER	10,690,236	11,270,281	580,045
LESS REFUNDS	2,478,216	2,464,622	13,594-
TOTAL REVENUES	\$ 24,936,823	\$ 26,716,600	\$ 1,779,777

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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	-- --	-- --	-- --
0825 PENSION OBL ACCELERATION BOND			
TOTAL REVENUES	-- --	-- --	-- --
0971 BUILD ILLINOIS BOND			
OTHER	56	56	-- --
TOTAL REVENUES	56	56	-- --
TOTAL BOND FINANCED FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	-- --	-- --	-- --
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	-- --	-- --
OTHER	56	56	-- --
LESS REFUNDS	-- --	-- --	-- --
TOTAL REVENUES	\$ 56	\$ 56	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
DEBT SERVICE FUNDS			
0101 GENERAL OBLIGATION BR&I			
FEDERAL GOVERNMENT	\$ 47,721	\$ 47,493	\$ 228-
OTHER	30,473	72,557	42,084
TOTAL REVENUES	78,194	120,050	41,856
0105 IL CIVIC CENTER BR&I			
TOTAL REVENUES	-- --	-- --	-- --
0625 MATURED BOND & COUPON			
TOTAL REVENUES	-- --	-- --	-- --
0694 CAPITAL PROJECTS			
SALES TAXES	60,091	60,091	-- --
OTHER	833,203	833,203	-- --
TOTAL REVENUES	893,294	893,294	-- --
0970 BUILD ILLINOIS B R & I			
OTHER	87	301	214
TOTAL REVENUES	87	301	214
TOTAL DEBT SERVICE FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	60,091	60,091	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	47,721	47,493	228-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	-- --	-- --
OTHER	863,763	906,061	42,298
LESS REFUNDS	-- --	-- --	-- --
TOTAL REVENUES	\$ 971,575	\$ 1,013,645	\$ 42,070

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0013 PREVENT & TREAT ALCOHOL & SUB FEDERAL GOVERNMENT	\$ 67,600	\$ 46,181	\$ 21,419-
TOTAL REVENUES	67,600	46,181	21,419-
0052 FEDERAL TITLE III SS & EMPLOY			
FEDERAL GOVERNMENT	213,885	179,819	34,066-
OTHER	5	2,334	2,329
TOTAL REVENUES	213,890	182,153	31,737-
0055 FEDERAL UNEMPLOYMENT COMP			
OTHER	18,832	17,190	1,642-
TOTAL REVENUES	18,832	17,190	1,642-
0063 PUBLIC HEALTH SERVICES			
FEDERAL GOVERNMENT	137,746	141,750	4,004
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	1-	1-
OTHER	14,522	25,714	11,192
LESS REFUNDS	75	-- --	75-
TOTAL REVENUES	152,193	167,463	15,270
0065 U S ENVIRONMENTAL PROTECTION			
FEDERAL GOVERNMENT	38,418	30,776	7,642-
OTHER	2	2	-- --
TOTAL REVENUES	38,420	30,778	7,642-
0077 MINES & MINERALS UIC			
FEDERAL GOVERNMENT	231	219	12-
TOTAL REVENUES	231	219	12-
0081 VOCATIONAL REHABILITATION			
FEDERAL GOVERNMENT	114,108	110,571	3,537-
OTHER	128	116	12-
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	114,231	110,687	3,544-
0086 FOREST RESERVE			
FEDERAL GOVERNMENT	-- --	262	262
TOTAL REVENUES	-- --	262	262
0090 SPECIAL FEDERAL GRANT PROJECT			
FEDERAL GOVERNMENT	800	3	797-
TOTAL REVENUES	800	3	797-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0092 FEDERAL CONGRESS TEACHR SCHL OTHER	\$ -- --	\$ 0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0095 FEDERAL/STATE/LOCAL AIRPORT FEDERAL GOVERNMENT	76,243	39,242	37,001-
OTHER	3,757	4,757	1,000
TOTAL REVENUES	80,000	43,999	36,001-
0117 ST APPELLATE DEFENDER FEDERAL FEDERAL GOVERNMENT	152	31	121-
TOTAL REVENUES	152	31	121-
0131 COUNCIL ON DEV DISABILITIES FEDERAL GOVERNMENT	2,192	3,119	927
TOTAL REVENUES	2,192	3,119	927
0140 IL DEPT OF REVENUE FEDRL TRUST FEDERAL GOVERNMENT	5	-- --	5-
TOTAL REVENUES	5	-- --	5-
0142 COMMUNITY DD SRVCS MEDICAID TR FEDERAL GOVERNMENT	58,000	77,582	19,582
OTHER	260	995	735
TOTAL REVENUES	58,260	78,577	20,317
0176 SECRETARY OF STATE FED PROJ FEDERAL GOVERNMENT	500	70	430-
TOTAL REVENUES	500	70	430-
0191 INDOOR RADON MITIGATION FEDERAL GOVERNMENT	522	298	224-
TOTAL REVENUES	522	298	224-
0333 FEDERAL SUPPORT AGREEMENT REV FEDERAL GOVERNMENT	27,800	27,146	654-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	454-	454-
OTHER	910	918	8
TOTAL REVENUES	28,710	27,610	1,100-
0343 FEDERAL NATNL COMM SERVICES TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0347 EMPLOYMENT & TRAINING			
FEDERAL GOVERNMENT	\$ 391,000	\$ 263,135	\$ 127,865-
TOTAL REVENUES	391,000	263,135	127,865-
0349 AFDC OPPORTUNITIES			
TOTAL REVENUES	-- --	-- --	-- --
0394 GAINING EARLY AWARENESS & READ			
OTHER	42	69	27
TOTAL REVENUES	42	69	27
0396 SENIOR HEALTH INSURANCE PROG			
FEDERAL GOVERNMENT	1,510	1,034	476-
TOTAL REVENUES	1,510	1,034	476-
0404 URBAN PLANNING ASSISTANCE			
TOTAL REVENUES	-- --	-- --	-- --
0408 DHS SPECIAL PURPOSE TRUST			
FEDERAL GOVERNMENT	236,500	321,486	84,986
OTHER	-- --	0	-- --
TOTAL REVENUES	236,500	321,486	84,986
0410 SBE FEDERAL DEPT OF AGRI			
FEDERAL GOVERNMENT	732,817	781,887	49,070
TOTAL REVENUES	732,817	781,887	49,070
0439 FEDERAL AG MARKETING SERVICES			
FEDERAL GOVERNMENT	15	-- --	15-
TOTAL REVENUES	15	-- --	15-
0443 FLOOD CONTROL LAND LEASE			
OTHER	890	590	300-
TOTAL REVENUES	890	590	300-
0447 GI EDUCATION			
FEDERAL GOVERNMENT	972	982	10
TOTAL REVENUES	972	982	10
0470 LIBRARY SERVICES			
FEDERAL GOVERNMENT	6,000	5,276	724-
TOTAL REVENUES	6,000	5,276	724-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0476 WHOLESOME MEAT			
FEDERAL GOVERNMENT	\$ 6,625	\$ 7,622	\$ 997
TOTAL REVENUES	6,625	7,622	997
0484 NUCLEAR CIVIL PROTECTION PLAN			
FEDERAL GOVERNMENT	2,845	929	1,916-
TOTAL REVENUES	2,845	929	1,916-
0488 CRIMINAL JUSTICE TRUST			
FEDERAL GOVERNMENT	118,800	84,409	34,391-
OTHER	180	220	40
TOTAL REVENUES	118,980	84,629	34,351-
0491 FEDERAL AID DISASTER			
FEDERAL GOVERNMENT	20,993	4,263	16,730-
TOTAL REVENUES	20,993	4,263	16,730-
0492 FEDERAL HARDWARE ASSISTANCE			
TOTAL REVENUES	-- --	-- --	-- --
0495 OLD AGE SURVIVORS INSURANCE			
FEDERAL GOVERNMENT	76,100	71,700	4,400-
OTHER	-- --	0	-- --
TOTAL REVENUES	76,100	71,700	4,400-
0497 FEDERAL CIVIL PREPARED ADMIN			
FEDERAL GOVERNMENT	922	629	293-
OTHER	-- --	0	-- --
TOTAL REVENUES	922	629	293-
0526 EMERGENCY MANAGEMENT PREPAREDNDN			
TOTAL REVENUES	-- --	-- --	-- --
0560 SBE FEDERAL AGENCY SERVICES			
FEDERAL GOVERNMENT	1,647	3,573	1,926
TOTAL REVENUES	1,647	3,573	1,926
0561 SBE FEDERAL DEPT OF EDUCATION			
FEDERAL GOVERNMENT	1,443,438	1,455,587	12,149
TOTAL REVENUES	1,443,438	1,455,587	12,149
0566 DCFS FEDERAL PROJECTS			
FEDERAL GOVERNMENT	5,085	2,086	2,999-
TOTAL REVENUES	5,085	2,086	2,999-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0580 FIRE PREVENTION DIVISION			
FEDERAL GOVERNMENT	\$ 672	\$ 1,081	\$ 409
TOTAL REVENUES	672	1,081	409
0581 JUVENILE ACCT INCENTIVE BLOCK			
OTHER	1	0	1-
TOTAL REVENUES	1	-- --	1-
0592 DHS FEDERAL PROJECTS			
FEDERAL GOVERNMENT	13,150	16,921	3,771
OTHER	137	137	-- --
LESS REFUNDS	25	-- --	25-
TOTAL REVENUES	13,262	17,058	3,796
0607 SPECIAL PROJECTS DIVISION			
FEDERAL GOVERNMENT	2,441	2,265	176-
TOTAL REVENUES	2,441	2,265	176-
0618 SERVICES FOR OLDER AMERICANS			
FEDERAL GOVERNMENT	59,101	65,358	6,257
TOTAL REVENUES	59,101	65,358	6,257
0636 COMMERCE & COMM AFFAIRS ASST			
FEDERAL GOVERNMENT	5,700	6,249	549
TOTAL REVENUES	5,700	6,249	549
0646 ALCOHOLISM & SUBSTANCE ABUSE			
FEDERAL GOVERNMENT	13,300	22,223	8,923
OTHER	149	150	1
TOTAL REVENUES	13,449	22,373	8,924
0647 STATE BOARD OF ELECT FED TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0657 IL ARTS COUNCIL FEDERAL GRANT			
FEDERAL GOVERNMENT	851	856	5
TOTAL REVENUES	851	856	5
0663 FEDERAL STUDENT LOAN			
FEDERAL GOVERNMENT	18,390	47,927	29,537
OTHER	55,316	60,911	5,595
TOTAL REVENUES	73,706	108,838	35,132

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0664 STUDENT LOAN OPERATING			
OTHER	\$ 21,824	\$ 21,685	\$ 139-
TOTAL REVENUES	21,824	21,685	139-
0670 FEDERAL TITLE IV FIRE PROT			
FEDERAL GOVERNMENT	525	-- --	525-
TOTAL REVENUES	525	-- --	525-
0673 DEPT OF INSURANCE FED TRUST			
FEDERAL GOVERNMENT	-- --	590	590
TOTAL REVENUES	-- --	590	590
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	500	1,113	613
OTHER	-- --	13	13
TOTAL REVENUES	500	1,126	626
0689 AGRICULTURE PESTICIDE CONTROL			
FEDERAL GOVERNMENT	519	682	163
TOTAL REVENUES	519	682	163
0692 ICCB ADULT EDUCATION			
FEDERAL GOVERNMENT	23,514	20,061	3,453-
TOTAL REVENUES	23,514	20,061	3,453-
0693 AMERICAN RECOVERY & REINVESTMT			
TOTAL REVENUES	-- --	-- --	-- --
0700 USDA WOMEN, INFANTS & CHILDREN			
FEDERAL GOVERNMENT	180,000	169,813	10,187-
OTHER	68,000	63,627	4,373-
LESS REFUNDS	200	-- --	200-
TOTAL REVENUES	247,800	233,440	14,360-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0701 FEDERAL STUDENT INCENTIVE TR			
FEDERAL GOVERNMENT	\$ 1,240	\$ 2,576	\$ 1,336
TOTAL REVENUES	1,240	2,576	1,336
0710 HOMELAND SEC EMERG PREPAR TRST			
FEDERAL GOVERNMENT	99,406	79,692	19,714-
OTHER	24	139	115
TOTAL REVENUES	99,430	79,831	19,599-
0724 DEPT OF LABOR FEDERAL PROJECTS			
FEDERAL GOVERNMENT	1,128	784	344-
TOTAL REVENUES	1,128	784	344-
0726 FEDERAL INDUSTRIAL SERVICES			
FEDERAL GOVERNMENT	1,460	1,068	392-
TOTAL REVENUES	1,460	1,068	392-
0737 ENERGY ADMINISTRATION			
FEDERAL GOVERNMENT	14,175	11,997	2,178-
TOTAL REVENUES	14,175	11,997	2,178-
0762 LOCAL INITIATIVE			
TOTAL REVENUES	-- --	-- --	-- --
0765 FEDERAL SURFACE MINING CONTROL			
FEDERAL GOVERNMENT	3,640	3,823	183
TOTAL REVENUES	3,640	3,823	183
0772 CAREER AND TECHNICAL EDUCATION			
FEDERAL GOVERNMENT	-- --	5	5
TOTAL REVENUES	-- --	5	5
0798 REHAB SERVS EL & SECOND ED ACT			
FEDERAL GOVERNMENT	396	-- --	396-
OTHER	95	771	676
TOTAL REVENUES	491	771	280
0811 LT GOV FEDERAL PROJECT GRANT			
TOTAL REVENUES	-- --	-- --	-- --
0820 DCEO ENERGY PROJECTS			
FEDERAL GOVERNMENT	155	-- --	155-
TOTAL REVENUES	155	-- --	155-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0826 AGRICULTURE FEDERAL PROJECTS			
FEDERAL GOVERNMENT	\$ 1,440	\$ 1,465	25
OTHER	25	23	2-
TOTAL REVENUES	1,465	1,488	23
0838 PUBLIC HEALTH FEDERAL PROJECTS			
FEDERAL GOVERNMENT	148	142	6-
TOTAL REVENUES	148	142	6-
0843 COURT OF CLMS FD RC VIC CMP GT			
OTHER	-- --	4	4
LESS REFUNDS	1	1	-- --
TOTAL REVENUES	1-	3	4
0851 FEDERAL MODERATE REHAB HOUSING			
TOTAL REVENUES	-- --	-- --	-- --
0853 FEDERAL MASS TRANSIT TRUST			
FEDERAL GOVERNMENT	25,000	40,404	15,404
TOTAL REVENUES	25,000	40,404	15,404
0855 NATIONAL FLOOD INSURANCE PROG			
FEDERAL GOVERNMENT	479	342	137-
TOTAL REVENUES	479	342	137-
0857 US DPT OF ED JOBS PRG FED TRST			
TOTAL REVENUES	-- --	-- --	-- --
0859 FEDERAL ENERGY			
FEDERAL GOVERNMENT	1,362	873	489-
TOTAL REVENUES	1,362	873	489-
0870 LOW INC HOME ENERGY BLOCK GRNT			
FEDERAL GOVERNMENT	146,573	186,065	39,492
TOTAL REVENUES	146,573	186,065	39,492
0871 COMMUNITY SERVICES BLOCK GRANT			
FEDERAL GOVERNMENT	27,775	31,479	3,704
TOTAL REVENUES	27,775	31,479	3,704
0872 MATERNAL & CHILD HLTH SERV BLK			
FEDERAL GOVERNMENT	21,509	15,195	6,314-
LESS REFUNDS	10	-- --	10-
TOTAL REVENUES	21,499	15,195	6,304-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
0873 PREVENTIVE HEALTH&HLTH SERV BL			
FEDERAL GOVERNMENT	\$ 3,233	\$ 2,597	636-
LESS REFUNDS	5	-- --	5-
TOTAL REVENUES	3,228	2,597	631-
0875 COM DEV/SMALL CITY BLK GRANT			
FEDERAL GOVERNMENT	29,983	49,785	19,802
TOTAL REVENUES	29,983	49,785	19,802
0876 COMMUNITY MH SERVS BLOCK GRNT			
FEDERAL GOVERNMENT	14,980	23,091	8,111
TOTAL REVENUES	14,980	23,091	8,111
0883 INTRA-AGENCY SERVICES			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0894 DNR FEDERAL PROJECTS			
FEDERAL GOVERNMENT	1,812	7,037	5,225
OTHER	-- --	28	28
TOTAL REVENUES	1,812	7,065	5,253
0897 VETERANS' AFFAIRS FED PROJECTS			
OTHER	4	4	-- --
TOTAL REVENUES	4	4	-- --
0900 PETROLEUM VIOLATION			
TOTAL REVENUES	-- --	-- --	-- --
0904 IL STATE POLICE FEDERAL PROJS			
FEDERAL GOVERNMENT	19,026	9,145	9,881-
OTHER	2	5	3
TOTAL REVENUES	19,028	9,150	9,878-
0911 JUVENILE JUSTICE TRUST			
FEDERAL GOVERNMENT	1,800	1,127	673-
OTHER	-- --	12	12
TOTAL REVENUES	1,800	1,139	661-
0983 BHE FEDERAL GRANTS			
FEDERAL GOVERNMENT	-- --	743	743
TOTAL REVENUES	-- --	743	743

STATE OF ILLINOIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
O988 ATTORNEY GENERAL FEDERAL GRANT			
FEDERAL GOVERNMENT	\$ 593	\$ 843	\$ 250
TOTAL REVENUES	593	843	250
O991 ABANDONED MINED LANDS RECLAM			
FEDERAL GOVERNMENT	17,146	12,794	4,352-
OTHER	-- --	4	4
TOTAL REVENUES	17,146	12,798	4,348-
TOTAL FEDERAL TRUST FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	4,536,593	4,499,878	36,715-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	455-	455-
OTHER	185,105	200,418	15,313
LESS REFUNDS	321	1	320-
TOTAL REVENUES	\$ 4,721,377	\$ 4,699,840	\$ 21,537-

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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
O301 WORKING CAPITAL REVOLVING			
OTHER	\$ 48,594	\$ 25,707	22,887-
LESS REFUNDS	5	1	4-
TOTAL REVENUES	48,589	25,706	22,883-
O303 STATE GARAGE REVOLVING			
OTHER	45,320	57,482	12,162
LESS REFUNDS	1	-- --	1-
TOTAL REVENUES	45,319	57,482	12,163
O304 TECHNOLOGY MGMNT REVOLVING			
FEDERAL GOVERNMENT	300	390	90
OTHER	589,436	378,637	210,799-
TOTAL REVENUES	589,736	379,027	210,709-
O308 PAPER & PRINTING REVOLVING			
TOTAL REVENUES	-- --	-- --	-- --
O309 AIR TRANSPORTATION REVOLVING			
OTHER	1	7	6
TOTAL REVENUES	1	7	6
O312 COMMUNICATIONS REVOLVING			
TOTAL REVENUES	-- --	-- --	-- --
O314 FACILITIES MANAGEMENT REVOLV			
OTHER	193,271	197,769	4,498
TOTAL REVENUES	193,271	197,769	4,498
O315 EFFICIENCY INITIATIVES REVOLVI			
TOTAL REVENUES	-- --	-- --	-- --
O317 PROFESSIONAL SERVICES			
OTHER	64	131	67
TOTAL REVENUES	64	131	67
O332 WORKERS' COMPENSATION REVOLV			
OTHER	1,258	1,619	361
TOTAL REVENUES	1,258	1,619	361
O407 GRANT ACCOUNTABILITY/TRANSPNCY			
OTHER	1,616	1,442	174-
TOTAL REVENUES	1,616	1,442	174-

STATE OF ILLINOIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
0903 STATE SURPLUS PROPERTY REV			
FEDERAL GOVERNMENT	\$ 156	\$ 17	139-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	12-	12-
OTHER	1,200	2,857	1,657
TOTAL REVENUES	1,356	2,862	1,506
TOTAL REVOLVING FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	-- --	-- --	-- --
FEDERAL GOVERNMENT	456	407	49-
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	12-	12-
OTHER	880,760	665,651	215,109-
LESS REFUNDS	6	1	5-
TOTAL REVENUES	\$ 881,210	\$ 666,045	\$ 215,165-

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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	-- --	210	210
OTHER	-- --	1,191	1,191
TOTAL REVENUES	-- --	1,401	1,401
0076 IL NATIONAL GUARD BILLETING			
OTHER	293	293	-- --
TOTAL REVENUES	293	293	-- --
0103 ST. TREASURER'S ADMINISTRATIVE			
OTHER	11,467	11,467	-- --
TOTAL REVENUES	11,467	11,467	-- --
0125 MUNI WIRELESS SERV EMERGENCY			
OTHER	6,367	6,367	-- --
TOTAL REVENUES	6,367	6,367	-- --
0144 SBE SPECIAL PURPOSE TRUST			
FEDERAL GOVERNMENT	2,000	4,119	2,119
OTHER	-- --	6,433	6,433
TOTAL REVENUES	2,000	10,552	8,552
0154 EPA COURT ORDERED TRUST			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0159 SBE TEACHER CERTIFICATION INST			
OTHER	601	714	113
TOTAL REVENUES	601	714	113
0161 HI SCHOOL EQUIVALENCY TESTING			
OTHER	50	87	37
TOTAL REVENUES	50	87	37
0168 CMS VS AFSCME WAGES TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0179 INJURED WORKERS' BENEFIT			
OTHER	1,880	1,880	-- --
TOTAL REVENUES	1,880	1,880	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0194 ILLINOIS STATE MUSEUM			
OTHER	\$ 45	\$ 41	4-
TOTAL REVENUES	45	41	4-
0201 HUMAN RIGHTS COMM SPEC PROJS			
TOTAL REVENUES	-- --	-- --	-- --
0207 POLLUTION CONTROL BOARD ST TR			
OTHER	-- --	350	350
TOTAL REVENUES	-- --	350	350
0211 DHS TECHNOLOGY INITIATIVE			
FEDERAL GOVERNMENT	5,000	6,783	1,783
OTHER	1,584	372	1,212-
TOTAL REVENUES	6,584	7,155	571
0217 STANDARDBRED PURSE			
OTHER	523	523	-- --
TOTAL REVENUES	523	523	-- --
0234 KANERVA VS. STATE TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0252 BLUE WATER DITCH FLOOD CONTROL			
TOTAL REVENUES	-- --	-- --	-- --
0254 IL SECURE CHOICE ADMIN			
OTHER	-- --	0	-- --
TOTAL REVENUES	-- --	-- --	-- --
0257 AML RECLAMATION SET ASIDE			
FEDERAL GOVERNMENT	4,500	5,700	1,200
OTHER	371	775	404
TOTAL REVENUES	4,871	6,475	1,604
0263 PRIVATE VEHICLE USE HOME RULE			
OTHER	16,894	16,894	-- --
TOTAL REVENUES	16,894	16,894	-- --
0318 ICJIA VIO PREVENT SP PRJ			
TOTAL REVENUES	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF REVENUES - BUDGET AND ACTUAL - BUDGETARY BASIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0321 SOUTH SUBURBAN INCREMENT			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0335 CRIMINAL JUSTICE INFO PROJECTS			
OTHER	202	277	75
TOTAL REVENUES	202	277	75
0338 FEDERAL HOME INVESTMENT TRUST			
OTHER	1	1	-- --
TOTAL REVENUES	1	1	-- --
0358 IL ABLE ACCOUNTS ADMIN			
OTHER	2	2	-- --
TOTAL REVENUES	2	2	-- --
0361 ST APPELLATE DEFNDR SPEC ST			
TOTAL REVENUES	-- --	-- --	-- --
0376 STATE POLICE MTR VEHICLE THEFT			
TOTAL REVENUES	-- --	-- --	-- --
0421 PUBLIC AID RECOVERIES TRUST			
FEDERAL GOVERNMENT	56,000	187,612	131,612
OTHER	457,757	1,136,808	679,051
TOTAL REVENUES	513,757	1,324,420	810,663
0424 IL POWER AGENCY TRUST			
OTHER	-- --	1,596	1,596
TOTAL REVENUES	-- --	1,596	1,596
0440 AGRICULTURAL MASTER			
FEDERAL GOVERNMENT	-- --	93	93
OTHER	1,091	1,211	120
TOTAL REVENUES	1,091	1,304	213
0457 GROUP INSURANCE PREMIUM			
FEDERAL GOVERNMENT	7	11	4
OTHER	78,469	93,527	15,058
TOTAL REVENUES	78,476	93,538	15,062
0465 LAND & WATER RECREATION			
FEDERAL GOVERNMENT	2,000	650	1,350-
TOTAL REVENUES	2,000	650	1,350-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0467 ERIC OPERATIONS TRUST			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0479 STATE EMPLOYEES RETIREMENT SYS			
OTHER	2,807,251	2,807,251	-- --
TOTAL REVENUES	2,807,251	2,807,251	-- --
0502 EARLY INTERVENTION SERVICE REV			
FEDERAL GOVERNMENT	61,000	64,544	3,544
OTHER	94,460	101,791	7,331
LESS REFUNDS	300	190	110-
TOTAL REVENUES	155,160	166,145	10,985
0525 STATEWIDE GRAND JURY PROSECUTI			
TOTAL REVENUES	-- --	-- --	-- --
0578 MPEA RESERVE			
TOTAL REVENUES	-- --	-- --	-- --
0582 DCFS SPECIAL PURPOSE TRUST			
OTHER	810	425	385-
TOTAL REVENUES	810	425	385-
0591 STAR BONDS SCHL IMPRV & OPS			
TOTAL REVENUES	-- --	-- --	-- --
0595 IL RURAL REHABILITATION			
TOTAL REVENUES	-- --	-- --	-- --
0606 HEALTH INFORMATION EXCHANGE			
OTHER	7	7	-- --
TOTAL REVENUES	7	7	-- --
0615 DEBT SETTLMNT CONSUMER PROTECT			
OTHER	8	8	-- --
TOTAL REVENUES	8	8	-- --
0616 DEBT MGT SERV CONSUMER PROTECT			
TOTAL REVENUES	-- --	-- --	-- --
0617 CDB CONTRIBUTORY TRUST			
FEDERAL GOVERNMENT	-- --	10,411	10,411
OTHER	2,375	11,648	9,273
TOTAL REVENUES	2,375	22,059	19,684

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0642 DHS STATE PROJECTS			
OTHER	\$ 2,000	\$ 40	\$ 1,960-
TOTAL REVENUES	2,000	40	1,960-
0667 DISASTER RESPONSE AND RECOVERY			
OTHER	2,000	2,000	-- --
TOTAL REVENUES	2,000	2,000	-- --
0676 IL STATE POLICE PROJECTS TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0690 DHS PRIVATE RESOURCE			
OTHER	65	10	55-
TOTAL REVENUES	65	10	55-
0719 MUNICIPAL TELECOMMUNICATIONS			
PUBLIC UTILITY TAXES	588	183,245	182,657
LESS REFUNDS	12	-- --	12-
TOTAL REVENUES	576	183,245	182,669
0722 COMPTROLLER DEBT RECOVERY TRST			
OTHER	59,449	59,449	-- --
TOTAL REVENUES	59,449	59,449	-- --
0730 IL NAT GUARD ST ACTIVE DUTY			
FEDERAL GOVERNMENT	2,029	2,029	-- --
TOTAL REVENUES	2,029	2,029	-- --
0755 STATE EMPLOYEES DEF COMP PLAN			
OTHER	1,236	182,993	181,757
TOTAL REVENUES	1,236	182,993	181,757
0767 COMMEMORATIVE MEDALLIONS			
OTHER	30	30	-- --
TOTAL REVENUES	30	30	-- --
0774 OIL SPILL RESPONSE			
OTHER	2	29	27
TOTAL REVENUES	2	29	27
0801 AG'S ST PROJ & CRT ORDER DIST			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	0	-- --
OTHER	6,924	32,867	25,943
TOTAL REVENUES	6,924	32,867	25,943

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0807 CORN COMMODITY TRUST			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0809 TRANSPORTATION DEVLPM T PRNSHP			
TOTAL REVENUES	-- --	-- --	-- --
0818 GRANT V. DIMAS ESCROW			
OTHER	16,743	16,743	-- --
TOTAL REVENUES	16,743	16,743	-- --
0830 DEPT ON AGING STATE PROJECTS			
TOTAL REVENUES	-- --	-- --	-- --
0831 NATURAL RESOURCES RESTORATION			
OTHER	278	40	238-
TOTAL REVENUES	278	40	238-
0835 STATE FAIR PROMO ACTIVITIES			
TOTAL REVENUES	-- --	-- --	-- --
0845 ENVIRONMENTAL PROTECTION TRUST			
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	21-	21-
OTHER	2,481	3,344	863
TOTAL REVENUES	2,481	3,323	842
0848 SETTLEMENT			
TOTAL REVENUES	-- --	-- --	-- --
0858 LAND RECLAMATION			
OTHER	3,800	1,699	2,101-
TOTAL REVENUES	3,800	1,699	2,101-
0860 IL ROUTE 66 CENTENNIAL COM TST			
TOTAL REVENUES	-- --	-- --	-- --
0882 SHEFFIELD 2/1982 AGREED ORDER			
OTHER	50	58	8
TOTAL REVENUES	50	58	8
0896 PUBLIC HEALTH SPEC STATE PROJ			
FEDERAL GOVERNMENT	5,797	7,314	1,517
OTHER	6,110	2,064	4,046-
TOTAL REVENUES	11,907	9,378	2,529-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
0919 LOCAL CANNABIS CONSUMER TAX TR			
TOTAL REVENUES	\$ -- --	\$ -- --	\$ -- --
0921 DHS RECOVERIES TRUST			
FEDERAL GOVERNMENT	-- --	1,159	1,159
OTHER	14,500	15,139	639
TOTAL REVENUES	14,500	16,298	1,798
0939 LOCAL GOVT AVIATION TRUST			
TOTAL REVENUES	-- --	-- --	-- --
0951 NARCOTICS PROFIT FORFEITURE			
OTHER	2,500	1,081	1,419-
TOTAL REVENUES	2,500	1,081	1,419-
TOTAL STATE TRUST FUNDS			
INCOME TAXES	-- --	-- --	-- --
SALES TAXES	-- --	-- --	-- --
MOTOR FUEL TAXES	-- --	-- --	-- --
PUBLIC UTILITY TAXES	588	183,245	182,657
FEDERAL GOVERNMENT	138,333	290,635	152,302
PRIOR FISCAL YEAR RECEIPT TRANSFERS	-- --	21-	21-
OTHER	3,600,676	4,519,525	918,849
LESS REFUNDS	312	190	122-
TOTAL REVENUES	\$ 3,739,285	\$ 4,993,194	\$ 1,253,909

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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			
ORDINARY & INCIDENTAL EXPENSES	5,295	3,962	1,333-
ORDINARY & INCIDENTAL EXPENSES	5,295	5,008	287-
ORDINARY & INCIDENTAL EXPENSES	4,251	2,992	1,259-
ORDINARY AND CONTINGENT EXPENSE	114	3	111-
ORDINARY & INCIDENTAL EXPENSES	214	153	61-
ALLOWANCES FOR PARTICULAR &	84	-- --	84-
ALLOWANCES FOR PARTICULAR &	84	83	1-
FOR TRAVEL, INCLUDING EXPENSES	58	1	57-
LEGIS DUTIES & RESPONSIBILITIES	4,901	4,775	126-
USE OF STANDING COMMITTEES	3,038	2,629	409-
PLAN & PREP OF REDISTRICTING	250	-- --	250-
PLAN & PREPARE OF REDISTRICTNG	311	24	287-
PLAN & PREP OF REDISTRICTING	250	-- --	250-
PLAN & PREPARE OF REDISTRICTNG	380	100	280-
HOUSE OF REPRESENTATIVES			
ORDINARY & INCIDENTAL EXPENSES	5,110	4,874	236-
ORDINARY & INCIDENTAL EXPENSES	4,904	4,755	149-
ORDINARY & INCIDENTAL EXPENSES	5,631	4,425	1,206-
ORDINARY & INCIDENTAL EXPENSES	95	65	30-
FOR TRAVEL, INCLUDING EXPENSES	30	10	20-
LEGIS DUTIES & RESPONSIBILITIES	8,190	7,720	470-
USE OF STANDING COMMITTEES	3,445	2,990	455-
ORD AND CONT, INCL AUDIOSYS	365	331	34-
PLAN & PREP OF REDISTRICTING	250	-- --	250-
PLAN & PREPARE OF REDISTRICTNG	419	24	395-
PLAN & PREP OF REDISTRICTING	250	-- --	250-
PLAN & PREPARE OF REDISTRICTNG	414	13	401-
JOINT CHAMBER			
ORDINARY & CONTINGENT EXPENSES	342	4	338-
AUDITOR GENERAL			
GENERAL OFFICE			
REGULAR POSITIONS	5,687	5,687	-- --
STATE PAID RETIREMENT CONTRIB	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	417	413	4-
CONTRACTUAL SERVICES	607	599	8-
TRAVEL	-- --	-- --	-- --
COMMODITIES	1	1	-- --
PRINTING	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
EQUIPMENT	10	6	4-
ELECTRONIC DATA PROCESSING	27	26	1-
TELECOMMUNICATION	57	54	3-
OPERATION OF AUTO EQUIPMENT	2	-- --	2-
COMM GOVT FRCSTING & ACCNTBLTY			
GENERAL OFFICE			
MAKING PENSION PICK UP CONTRIB	1,500	696	804-
COUNCIL OF ST GOVT CONF	200	200	-- --
OPERATIONAL EXPENSES	1,201	1,033	168-
RESEARCH UNIT			
OPERATIONAL EXPENSES (LRU)	2,291	1,926	365-
LEGISLATIVE INFORMATION SYSTEM			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	5,167	5,014	153-
LEGISLATIVE AUDIT COMMISSION			
GENERAL OFFICE			
OPERATIONAL EXPNS	273	257	16-
IL LEGISLATIVE PRINTING UNIT			
OPERATIONS			
OPERATIONAL EXPENSES	2,160	2,077	83-
IL LEGISLATIVE RESEARCH UNIT			
OPERATIONS			
OPERATIONAL EXPNS	660	660	-- --
LEGISLATIVE REFERENCE BUREAU			
GENERAL OFFICE			
OPERATIONAL EXPENSES	2,581	2,529	52-
LEGISLATIVE ETHICS COMMISSION			
ADMINISTRATION			
ORDNRY/CONT EXPNS	313	238	75-
GENERAL ASSEMBLY RETIRE SYS			
GENERAL OFFICE			
GENERAL ASSEMBLY RETIREMENT	23,221	23,221	-- --
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
OPERATIONAL EXPENSES	1,670	1,359	311-
JOINT COMMITTEE ON ADMIN RULES			
GENERAL OPERATIONS			
OPERATIONAL EXPNS	1,141	943	198-
SUPREME COURT			
SUPREME COURT			
OPERATIONAL EXPENSES, AWARDS,	344,821	344,821	-- --

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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			
SUPREME COURT HISTORIC PRSRVTN			
ADMINISTRATION			
DEPOSIT INTO SUP CRT HIST PRES	1,000	1,000	-- --
JUDGES RETIREMENT SYSTEM			
GENERAL OFFICE			
JUDGES RETIREMENT	140,469	140,469	-- --
JUDICIAL INQUIRY BOARD			
GENERAL OFFICE			
REGULAR POSITIONS	330	327	3-
STATE PAID RETIREMENT CONTRIB	13	13	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	22	22	-- --
CONTRACTUAL SERVICES	308	307	1-
TRAVEL	4	4	-- --
COMMODITIES	1	1	-- --
PRINTING	6	6	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	4	4	-- --
OPERATION OF AUTO EQUIPMENT	1	-- --	1-
OFF OF THE STATE APPELLATE DEF			
GENERAL OPERATIONS			
REGULAR POSITIONS	17,008	16,877	131-
SOC SEC/MEDICARE CONTRIBUTIONS	1,231	1,226	5-
CONTRACTUAL SERVICES	2,658	2,534	124-
TRAVEL	35	34	1-
COMMODITIES	27	20	7-
PRINTING	28	19	9-
EQUIPMENT	28	22	6-
ELECTRONIC DATA PROCESSING	1,177	1,165	12-
TELECOMMUNICATION	70	48	22-
EXPUNGEMENT PROGRAM OCE	120	113	7-
ALICE WASHINGTON VS ST APP DEF	1,067	1,067	-- --
PUBLIC DEFENDER TRAINING PROG	70	68	2-
LAW STUDENT PROGRAM	65	54	11-
VIOLENT CRIMES APPEALS UNIT			
EXPUNGEMENT PROGRAM OCE	-- --	-- --	-- --
PUBLIC DEFENDER TRAINING PROG	-- --	-- --	-- --
JUVENILE DEFENDER RESOURCE CNT	305	251	54-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
REGULAR POSITIONS	3,956	3,831	125-
REGULAR POSITIONS	1,682	1,682	-- --
REGULAR POSITIONS	80	71	9-
STATE PAID RETIREMENT CONTRIB	158	147	11-
STATE PAID RETIREMENT CONTRIB	68	68	-- --
STATE PAID RETIREMENT CONTRIB	3	3	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	303	284	19-
SOC SEC/MEDICARE CONTRIBUTIONS	125	124	1-
SOC SEC/MEDICARE CONTRIBUTIONS	6	5	1-
CONTRACTUAL SERVICES	315	315	-- --
CONTRACTUAL SERVICES	4	-- --	4-
RENTAL OF REAL PROPERTY	-- --	-- --	-- --
RENTAL OF REAL PROPERTY	168	168	-- --
TRAVEL	9	5	4-
COMMODITIES	10	10	-- --
PRINTING	3	3	-- --
EQUIPMENT	6	6	-- --
ELECTRONIC DATA PROCESSING	5	5	-- --
TELECOMMUNICATION	45	45	-- --
OPERATION OF AUTO EQUIPMENT	37	37	-- --
LUMP SUMS AND OTHER PURPOSES	84	-- --	84-
CONTINUING LEGAL EDUCATION	98	96	2-
TRAINING PROGRAMS	145	118	27-
AWARDS AND GRANTS	3,400	3,400	-- --
GOVERNOR			
EXECUTIVE OFFICE			
OPERATIONAL EXPENSES	4,583	4,568	15-
LIEUTENANT GOVERNOR			
GENERAL OFFICE			
OPERATIONAL EXPENSES	1,235	1,147	88-
ATTORNEY GENERAL			
GENERAL OFFICE			
FOR DISBURSEMENT TO IL EQUAL	1,400	1,400	-- --
OPERATIONAL EXPENSES	30,843	30,842	1-
SECRETARY OF STATE			
EXECUTIVE GROUP			
REGULAR POSITIONS	6,335	6,333	2-
RET CONTRIB PAID BY EMPLOYER	127	127	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
EXTRA HELP	67	26	41-
SOCIAL SECURITY	456	454	2-
CONTRACTUAL SERVICES	381	225	156-
TRAVEL	32	17	15-
COMMODITIES	40	29	11-
PRINTING	3	-- --	3-
EQUIPMENT	104	104	-- --
TELECOMMUNICATION	52	37	15-
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	49,690	48,041	1,649-
RET CONTRIB PAID BY EMPLOYER	1,006	960	46-
EXTRA HELP	542	268	274-
SOCIAL SECURITY	3,676	3,609	67-
CONTRACTUAL SERVICES	16,863	16,517	346-
TRAVEL	132	68	64-
COMMODITIES	835	698	137-
PRINTING	399	343	56-
EQUIPMENT	1,144	1,128	16-
EDP	4,600	3,336	1,264-
TELECOMMUNICATION	235	124	111-
OPERATION OF AUTO EQUIPMENT	260	188	72-
CENSUS PARTICIPATION	1,500	1,496	4-
STEVENSON ROOM AT ALPLM	266	265	1-
SPECIAL OLYMPICS	2,000	2,000	-- --
GRANT/CHICAGO PUBLIC LIBRARY	1,289	1,289	-- --
ANNUAL EQUALIZATION GRANTS	12,482	12,376	106-
P SEVERNS SUMMER FAM LITERACY	-- --	-- --	-- --
COMMUNITY PROVIDERS STATEWIDE	2,500	1,243	1,257-
GRANT TO NOBEL FOR 2019 CONF	50	50	-- --
ENLACE CHICAGO FOR 21ST CENT	150	150	-- --
BRIGHTON PARK NGHBRHD COUNCIL	500	500	-- --
ANNUAL PER CAPITA GRANTS	225	225	-- --
ANNUAL LIBRARY TECH GRANT	-- --	-- --	-- --
SUPPRT & EXPAN LITERACY PROGRM	3,718	3,685	33-
IL ARCHIVAL DEPOSIT SYS INTERN	-- --	-- --	-- --
LIBRARY SERV BLND&PHYS HAND	865	596	269-
PROJCT NEXT GENERATION PROGRAM	-- --	-- --	-- --
AGUDATH ISRAEL OF ILLINOIS	1,173	1,173	-- --
PERMANENT IMPROVEMENT SOS	600	593	7-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
REFUNDS	-- --	-- --	-- --
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	108,903	108,881	22-
RET CONTRIB PAID BY EMPLOYER	2,369	2,310	59-
EXTRA HELP	5,224	5,108	116-
SOCIAL SECURITY	8,301	8,087	214-
CONTRACTUAL SERVICES	16,527	16,468	59-
TRAVEL	252	140	112-
COMMODITIES	221	170	51-
PRINTING	1,192	753	439-
EQUIPMENT	1,142	1,137	5-
TELECOMMUNICATION	1,895	1,860	35-
OPERATION AUTOMOTIVE EQUIPMENT	495	399	96-
PERM IMPROVE-SOS FACILITIES	4,000	3,636	364-
COMPTROLLER			
ADMINISTRATION			
ORDINARY AND CONTINGENT EXP	21,637	20,178	1,459-
STATE OFFICER SALARIES & OTHER			
GEN ASSEMBLY OFFICERS/MEMBERS	8,056	8,056	-- --
GEN ASSEMBLY OFFICERS/MEMBERS	4,025	4,025	-- --
GEN ASSEMBLY OFFICERS/MEMBERS	2,456	1,660	796-
GEN ASSEMBLY OFFICERS/MEMBERS	400	340	60-
GEN ASSEMBLY OFFICERS/MEMBERS	800	774	26-
GEN ASSEMBLY OFFICERS/MEMBERS	396	167	229-
ELECTED OFFICERS: EXEC BRANCH	898	721	177-
OTHER STATE OFFICERS	10,242	9,034	1,208-
GROUP INSURANCE	579	542	37-
SOC SEC/MEDICARE CONTRIB	1,072	1,066	6-
TRAVEL	450	417	33-
FOR CONTINGENCIES	1,138	-- --	1,138-
COL RAISES	-- --	-- --	-- --
COURT REPORTING			
PERSONAL SERVICES	-- --	-- --	-- --
EMPLOYEE RETIRE CONTRIBUTIONS	-- --	-- --	-- --
STATE EMPLOYEES RETIRE SYSTEM	-- --	-- --	-- --
SOCIAL SECURITY	-- --	-- --	-- --
CONTRACTUAL SERVICES	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATIONS	-- --	-- --	-- --
ORDINARY & CONTINGENT EXPENSES	-- --	-- --	-- --
TREASURER			
GENERAL OFFICE			
REFUNDS, N.E.C.	-- --	-- --	-- --
AGING			
DISTRIBUTIVE ITEMS			
REGULAR POSITIONS	4,284	3,768	516-
SOCIAL SECURITY	328	279	49-
CONTRACTUAL SERVICES	2,223	588	1,635-
TRAVEL	280	19	261-
COMMODITIES	23	12	11-
PRINTING	41	40	1-
EQUIPMENT	19	1	18-
ELECTRONIC DATA PROCESSING	3,108	2,983	125-
TELECOMMUNICATION	253	209	44-
OPERATION OF AUTO EQUIPMENT	10	9	1-
STATEWIDE CENTRALIZED ABUSE	22,900	15,383	7,517-
SENIOR EMPLOYMENT SPECIAL PROG	190	188	2-
GRANDPARENTS RAISING GRANDCHIL	300	258	42-
EXPENSES/HOME DELIVRD MEALS	21,800	21,800	-- --
PROGRAM DEVELOPMENT & TRAINING	475	10	465-
MONITORING & SUPPORT SERVICES	182	47	135-
EXPENSE OF IL COUNCIL ON AGING	28	3	25-
SENIOR HELPLINE	2,609	2,208	401-
SENIOR MEAL PROGRAM	40	7	33-
UNPAID WAGE INCREASES	1,018	984	34-
RETIRED SENIOR VOLUNTEER PROGR	552	520	32-
FOR AREA AGENCIES ON AGING	8,600	8,600	-- --
FOSTER GRANDPARENT PROGRAM	241	225	16-
AREA AGENCIES ON AGING	274	274	-- --
GRANTS FOR COMMUNITY BASED SER	1,751	1,751	-- --
COMMUNITY CARE PROGRAM	191,000	172,121	18,879-
COMPREHENSIV CASE COORDINATI	69,600	53,095	16,505-
COLBERT CONSENT DECREE	34,300	28,420	5,880-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
FOR OMBUDSMAN PROGRAM	4,500	3,526	974-
AGRICULTURE			
ADMINISTRATIVE SERVICES			
REGULAR POSITIONS	754	754	-- --
SOCIAL SECURITY/MEDICARE	58	56	2-
CONTRACTUAL SERVICES	263	164	99-
CONTRACT SERV FACILITIES MANGE	750	748	2-
COSTS & EXPENSES	800	800	-- --
UNPAID WAGE INCREASES	1,042	1,021	21-
REFUNDS	-- --	-- --	-- --
COMPUTER SERVICES			
ELECTRONIC DATA PROCESSING	1,161	508	653-
AGRICULTURE REGULATION			
REGULAR POSITIONS	1,580	1,214	366-
SOCIAL SECURITY	122	89	33-
CONTRACTUAL SERVICES	580	85	495-
TRAVEL	-- --	-- --	-- --
COMMODITIES	3	2	1-
PRINTING	2	-- --	2-
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATIONS	16	10	6-
OPERATION OF AUTO EQUIPMENT	25	24	1-
MARKETING			
REGULAR POSITIONS	661	661	-- --
SOCIAL SECURITY	51	48	3-
ANIMAL INDUSTRIES			
REGULAR POSITIONS	1,250	1,145	105-
SOCIAL SECURITY	96	85	11-
CONTRACTUAL SERVICES	350	219	131-
TRAVEL	80	21	59-
COMMODITIES	150	11	139-
PRINTING	5	3	2-
EQUIPMENT	15	-- --	15-
TELECOMMUNICATIONS	33	6	27-
OPERATION OF AUTO EQUIPMENT	100	28	72-
MEAT INSPECTION			
REGULAR POSITIONS	3,138	3,135	3-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
SOCIAL SECURITY	240	230	10-
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
ENVIRONMENTAL PROGRAMS			
LIVESTOCK MNG FACILITIES ACT	300	300	-- --
DETEC RID/CNTRL EXOTIC PEST	450	450	-- --
SPRNGFLD/ST FAIR BLDGS & GRNDS			
REGULAR POSITIONS	1,997	1,997	-- --
SOCIAL SECURITY	162	152	10-
CONTRACTUAL SERVICES	-- --	-- --	-- --
FIRE PROTECTION SERVICES	-- --	-- --	-- --
DUQUOIN BUILDINGS & GROUNDS			
REGULAR POSITIONS	581	562	19-
SOCIAL SECURITY	45	43	2-
CONTRACTUAL SERVICES	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATIONS	-- --	-- --	-- --
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
DUQUOIN STATE FAIR			
REGULAR POSITIONS	441	341	100-
SOCIAL SECURITY	42	27	15-
CONTRACTUAL SERVICES	423	415	8-
TRAVEL	-- --	-- --	-- --
COMMODITIES	20	17	3-
PRINTING	8	7	1-
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	38	38	-- --
CENTRAL MANAGEMENT			
BUREAU OF ADMIN OPERATIONS			
OPERATIONAL EXPENSES	56,867	56,722	145-
UNPAID WAGE INCREASES	4,115	4,077	38-
DEP INTO COMM COLL HLTH FUND	5,000	5,000	-- --
BUREAU OF BENEFITS			
GROUP INSURANCE	2,030,000	2,030,000	-- --
PAY CLAIMS CIVIL LAWSUITS ACT	1,145	1,145	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
AUTO LIABILITY	1,360	1,360	-- --
BUREAU OF PERSONNEL			
FOR AWARDS TO EMPLOYEES	1	-- --	1-
WAGE CLAIMS	1,500	1,498	2-
UPWARD MOBILITY PROGRAM	823	820	3-
NURSES TUITION	1	-- --	1-
GOV AND VITO MARZULLO INTERNS	425	421	4-
CHILDREN AND FAMILY SERVICES			
LUMP SUMS			
REGULAR POSITIONS	209,381	204,916	4,465-
SOCIAL SECURITY	16,401	15,097	1,304-
CONTRACTUAL SERVICES	24,365	20,297	4,068-
TRAVEL	6,551	6,411	140-
COMMODITIES	455	354	101-
PRINTING	453	338	115-
EQUIPMENT	76	67	9-
ELECTRONIC DATA PROCESSING	5,300	4,809	491-
TELECOMMUNICATION	3,884	3,695	189-
OPERATION OF AUTO EQUIPMENT	170	155	15-
ORDINARY AND CONTINGENT EXPS	7,463	5,599	1,864-
UNPAID WAGE INCREASES	20,480	20,469	11-
REGIONAL OFFICES			
YOUTH IN TRANSITION PROGRAM	867	728	139-
COUNSELING/AUXILIARY SRVICE	8,505	8,110	395-
CASH ASST & HOUSING LOCATOR	1,314	1,280	34-
MCO TECH ASST & PROG DEVEL	1,376	1,110	266-
PREADM/PST DSCHRG PSYCH SCR	2,936	2,866	70-
CHILDRENS ADVOCACY CENTERS	1,899	1,847	52-
FAMILY PRESERVATION SERV	2,143	2,112	31-
HEALTH CARE NETWORK	1,625	1,570	55-
FOSTER HOME/SPEC FSTER CARE	195,615	195,543	72-
PURCHASE ADOPTION/GUARD SRV	108,007	107,774	233-
INSTITUTION/GROUP HOME CARE	134,167	133,825	342-
SERVICE FOSTER CARE INITIAT	6,140	5,880	260-
CENTRAL ADMINISTRATION			
CHLD WLFRE LITIGATION ISSUE	586	432	154-
DEPARTMENT SCHOLARSHIP PRGM	1,213	1,144	69-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
CHILDREN AND FAMILY SERVICES			
CHILD WELFARE			
TARGETED CASE MANAGEMENT	9,685	9,526	159-
CHILD PROTECTION			
PRTECTIVE/FAM MAINT DAYCARE	23,787	23,782	5-
BUDGET, LEGAL & COMPLIANCE			
TORT CLAIMS	73	41	32-
FOR REFUNDS	-- --	-- --	-- --
REGULATION & QUALITY CONTROL			
CHILD DEATH REVIEW TEAMS	104	93	11-
COMMERCE AND ECONOMIC OPPORTUN			
LOCAL PROJECTS			
ORDINARY AND CONTINGENT EXPS	167	167	-- --
UNPAID WAGE INCREASES	1,506	1,506	-- --
OPERATIONAL EXPENSES			
ALLENFORCE-VETERANS INITIATIVE	100	100	-- --
OPERATIONAL EXPENSES	8,877	8,875	2-
TECHNOLOGY&INDUSTRIAL COMPETIT			
GRANTS WITH JOB TRAINING	-- --	-- --	-- --
FOR GRANTS, CONTRACTS, & ADMIN	1,500	1,500	-- --
BUSINESS DEVELOPMENT			
GRANT/IL MANUFACTURERS ASSOC	1,466	1,466	-- --
GRNT/CHICAGO FEDERATION LABOR	1,466	1,466	-- --
GRANTS WITH JOB TRAINING	978	978	-- --
CHICAGOLAND REG COLLEGE PRGRM	1,955	1,118	837-
NEW START INC	733	-- --	733-
GRANT ASSCT WITH BUS DEVELPMNT	1,956	-- --	1,956-
JOB TRAINING TO HACIA	1,500	473	1,027-
GRANT TO CHICAGOLAND CHAMBER	1,500	1,500	-- --
GRANT TO RICHLAND COMM COLLEGE	1,500	1,500	-- --
GRANT TO JOLIET ARSENAL DEVATH	875	155	720-
GRANT TO BLACK CHAMBERS OF COM	1,500	-- --	1,500-
FOR GRANTS, CONTRACTS & ADMIN	3,000	-- --	3,000-
COMMUNITY DEVELOPMENT			
NORTHEAST DUPAGE SPEC REC ASSC	244	244	-- --

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
AFRICAN AMERICAN FAMILY COMM	733	-- --	733-
ED & WORK CENTER IN HANOVER PK	225	225	-- --
NATURAL RESOURCES			
LUMP SUM GRF			
UNPAID WAGE INCREASES	6,941	6,941	-- --
OPERATIONAL EXPENSES	38,778	37,788	990-
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	-- --	-- --	-- --
LAW ENFORCEMENT			
ALCOHOL ENFORCEMENT	-- --	-- --	-- --
JUVENILE JUSTICE			
GENERAL OFFICE			
REGULAR POSITIONS	1,950	1,787	163-
SOC SECURITY/MEDICARE	178	178	-- --
CONTRACTUAL SERVICES	1,560	1,533	27-
TRAVEL	32	32	-- --
COMMODITIES	4	3	1-
PRINTING	3	1	2-
EQUIPMENT	-- --	-- --	-- --
EDP	2,546	2,290	256-
TELECOMMUNICATIONS	576	250	326-
OP OF AUTO EQUIPMENT	16	14	2-
ORDINARY AND CONTINGENT EXPS	1,731	1,710	21-
STATEWIDE HOSPITALIZATION	10	5	5-
INV COMPLNT, EVAL POL/PROC, ET	262	196	66-
UNPAID WAGE INCREASES	4,611	4,611	-- --
TORT CLAIMS	350	119	231-
SHERIFF FEE FOR CONVEYING JUVS	4	4	-- --
REPAIRS, MAINT, & OTR CAP IMP	1,000	369	631-
REFUNDS	-- --	-- --	-- --
SCHOOL DISTRICT			
REGULAR POSITIONS	5,177	4,955	222-
TRS CONTRIBUTIONS	-- --	-- --	-- --
SOC SECURITY/MEDICARE	421	369	52-
CONTRACTUAL SERVICES	709	709	-- --
TRAVEL	6	4	2-
COMMODITIES	3	2	1-

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
PRINTING	2	1	1-
EQUIPMENT	1	1	-- --
TELECOMMUNICATIONS	38	38	-- --
OP OF AUTO EQUIPMENT	-- --	-- --	-- --
AFTERCARE SERVICES			
REGULAR POSITIONS	4,675	4,574	101-
SOC SECURITY/MEDICARE	358	340	18-
CONTRACTUAL SERVICES	6,692	6,662	30-
TRAVEL	20	16	4-
TRAVEL & ALLOWANCES FOR	1	-- --	1-
COMMODITIES	12	4	8-
PRINTING	3	3	-- --
EQUIPMENT	6	6	-- --
TELECOMMUNICATIONS	184	184	-- --
OP OF AUTO EQUIPMENT	125	92	33-
IYC - CHICAGO			
REGULAR POSITIONS	8,797	8,797	-- --
STUDENT, MEMBER, INMATE COMPEN	7	6	1-
SOCIAL SECURITY/MEDICARE	650	650	-- --
CONTRACTUAL SERVICES	3,284	3,283	1-
TRAVEL	3	3	-- --
COMMODITIES	323	255	68-
PRINTING	5	5	-- --
EQUIPMENT	10	9	1-
TELECOMMUNICATIONS	40	35	5-
OP OF AUTO EQUIPMENT	11	9	2-
IYC-HARRISBURG			
REGULAR POSITIONS	16,773	16,523	250-
STUDENT, MEMBER, INMATE COMPEN	23	10	13-
SOCIAL SECURITY/MEDICARE	1,350	1,217	133-
CONTRACTUAL SERVICES	2,600	2,454	146-
TRAVEL	14	13	1-
TRAVEL & ALLOWANCES FOR	3	3	-- --
COMMODITIES	420	259	161-
PRINTING	5	3	2-
EQUIPMENT	50	38	12-
TELECOMMUNICATIONS	64	56	8-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
OP OF AUTO EQUIPMENT	27	19	8-
IYC-PERE MARQUETTE			
REGULAR POSITIONS	5,368	5,368	-- --
STUDENT, MEMBER, INMATE COMPEN	25	16	9-
SOCIAL SECURITY/MEDICARE	394	394	-- --
CONTRACTUAL SERVICES	950	943	7-
TRAVEL	11	11	-- --
TRAVEL & ALLOWANCES FOR	1	1	-- --
COMMODITIES	202	164	38-
PRINTING	6	5	1-
EQUIPMENT	25	19	6-
TELECOMMUNICATIONS	38	38	-- --
OP OF AUTO EQUIPMENT	15	15	-- --
IYC-ST. CHARLES			
REGULAR POSITIONS	18,837	18,583	254-
STUDENT, MEMBER, INMATE COMPEN	14	7	7-
SOCIAL SECURITY/MEDICARE	1,530	1,374	156-
CONTRACTUAL SERVICES	5,371	5,371	-- --
TRAVEL	4	4	-- --
TRAVEL & ALLOWANCES FOR	-- --	-- --	-- --
COMMODITIES	518	370	148-
PRINTING	14	10	4-
EQUIPMENT	50	9	41-
TELECOMMUNICATIONS	70	65	5-
OP OF AUTO EQUIPMENT	58	54	4-
IYC-WARRENVILLE			
REGULAR POSITIONS	7,762	7,607	155-
STUDENT, MEMBER, INMATE COMPEN	6	3	3-
SOCIAL SECURITY/MEDICARE	612	563	49-
CONTRACTUAL SERVICES	1,910	1,832	78-
TRAVEL	8	8	-- --
COMMODITIES	161	104	57-
PRINTING	6	4	2-
EQUIPMENT	15	10	5-
TELECOMMUNICATIONS	75	44	31-
OP OF AUTO EQUIPMENT	8	7	1-
CORRECTIONS			
GENERAL OFFICE			
REGULAR POSITIONS	20,669	20,669	-- --

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
SOCIAL SECURITY	1,550	1,550	-- --
CONTRACTUAL SERVICES	8,742	8,741	-- 1-
TRAVEL	56	56	-- --
COMMODITIES	850	850	-- --
PRINTING	43	43	-- --
EQUIPMENT	122	122	-- --
EDP	44,344	44,344	-- --
TELECOMMUNICATIONS	1,387	1,387	-- --
OPERATION OF AUTO EQUIPMENT	81	81	-- --
ORDINARY AND CONTINGENT EXPS	27,527	27,527	-- --
STATEWIDE HOSPITALIZATION	8,301	8,301	-- --
UNPAID WAGE INCREASES	97,489	97,489	-- --
TORT CLAIMS	5,305	5,305	-- --
PAYMENTS TO LOC GOV EMPLOYEES	250	250	-- --
PAYMENTS TO LOC GOV EMPLOYEES	200	195	-- 5-
PERMANENT IMPROVEMENT-LUMP SUM	5,000	5,000	-- --
REFUNDS	-- --	-- --	-- --
SCHOOL DISTRICT			
REGULAR POSITIONS	13,802	13,802	-- --
STUDENT/MEMBER/INMATE COMPNSTN	4	4	-- --
TRS CONTRIBUTIONS	1	1	-- --
SOCIAL SECURITY	1,006	1,006	-- --
CONTRACTUAL SERVICES	9,094	9,094	-- --
TRAVEL	1	1	-- --
COMMODITIES	7	7	-- --
PRINTING	29	29	-- --
EQUIPMENT	1	1	-- --
TELECOMMUNICATIONS	-- --	-- --	-- --
OPERATION OF AUTO EQUIPMENT	1	1	-- --
ADULT FIELD SERVICES			
REGULAR POSITIONS	49,749	49,745	-- 4-
STUDENT/MEMBER/INMATE COMPNSTN	35	35	-- --
SOCIAL SECURITY	3,669	3,669	-- --
CONTRACTUAL SERVICES	39,163	39,086	-- 77-
TRAVEL	200	200	-- --
TRAVEL AND ALLOW, PRISONERS	36	36	-- --
COMMODITIES	325	324	-- 1-
PRINTING	20	20	-- --

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
EQUIPMENT	97	97	-- --
TELECOMMUNICATIONS	6,679	6,679	-- --
OPERATION OF AUTO EQUIPMENT	903	903	-- --
REPLACE TELECOMM SYSTEMS	8,100	-- --	8,100-
SENTENCING POLICY ADV CNCL	715	611	104-
BIG MUDDY RIVER CORRECTION CTR			
REGULAR POSITIONS	23,310	23,310	-- --
STUDENT/MEMBER/INMATE COMPNSTN	234	234	-- --
SOCIAL SECURITY	1,708	1,708	-- --
CONTRACTUAL SERVICES	9,738	9,735	3-
TRAVEL	8	8	-- --
TRAVEL AND ALLOW, PRISONERS	4	4	-- --
COMMODITIES	1,910	1,888	22-
PRINTING	13	13	-- --
EQUIPMENT	41	41	-- --
TELECOMMUNICATIONS	47	47	-- --
OPERATION OF AUTO EQUIPMENT	56	56	-- --
CENTRALIA CORRECTIONAL CENTER			
REGULAR POSITIONS	26,715	26,715	-- --
STUDENT/MEMBER/INMATE COMPNSTN	231	231	-- --
SOCIAL SECURITY	1,956	1,956	-- --
CONTRACTUAL SERVICES	6,666	6,666	-- --
TRAVEL	2	2	-- --
TRAVEL AND ALLOW, PRISONERS	9	9	-- --
COMMODITIES	1,531	1,531	-- --
PRINTING	18	18	-- --
EQUIPMENT	77	77	-- --
TELECOMMUNICATIONS	45	45	-- --
OPERATION OF AUTO EQUIPMENT	15	15	-- --
DANVILLE CORRECTIONAL CENTER			
REGULAR POSITIONS	20,351	20,351	-- --
STUDENT/MEMBER/INMATE COMPNSTN	222	222	-- --
SOCIAL SECURITY	1,488	1,488	-- --
CONTRACTUAL SERVICES	8,220	8,220	-- --
TRAVEL	8	8	-- --
TRAVEL AND ALLOW, PRISONERS	9	9	-- --
COMMODITIES	1,486	1,486	-- --

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
PRINTING	17	17	-- --
EQUIPMENT	54	54	-- --
TELECOMMUNICATIONS	60	60	-- --
OPERATION OF AUTO EQUIPMENT	88	88	-- --
DECATUR WOMENS CORRECTIONAL CT			
REGULAR POSITIONS	14,670	14,670	-- --
STUDENT/MEMBER/INMATE COMPNSTN	78	78	-- --
SOCIAL SECURITY	1,078	1,078	-- --
CONTRACTUAL SERVICES	3,929	3,929	-- --
TRAVEL	1	1	-- --
TRAVEL AND ALLOW, PRISONERS	4	4	-- --
COMMODITIES	400	399	-- 1-
PRINTING	16	16	-- --
EQUIPMENT	29	29	-- --
TELECOMMUNICATIONS	23	23	-- --
OPERATION OF AUTO EQUIPMENT	27	27	-- --
DIXON CORRECTIONAL CENTER			
REGULAR POSITIONS	46,743	46,743	-- --
STUDENT/MEMBER/INMATE COMPNSTN	330	330	-- --
SOCIAL SECURITY	3,446	3,446	-- --
CONTRACTUAL SERVICES	17,379	17,379	-- --
TRAVEL	9	9	-- --
TRAVEL AND ALLOW, PRISONERS	13	13	-- --
COMMODITIES	2,691	2,691	-- --
PRINTING	25	25	-- --
EQUIPMENT	46	46	-- --
TELECOMMUNICATIONS	130	130	-- --
OPERATION OF AUTO EQUIPMENT	156	156	-- --
EAST MOLINE CORRECTIONAL CENTE			
REGULAR POSITIONS	22,153	22,153	-- --
STUDENT/MEMBER/INMATE COMPNSTN	201	201	-- --
SOCIAL SECURITY	1,631	1,631	-- --
CONTRACTUAL SERVICES	5,768	5,768	-- --
TRAVEL	5	5	-- --
TRAVEL AND ALLOW, PRISONERS	11	11	-- --
COMMODITIES	1,492	1,492	-- --
PRINTING	18	18	-- --

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
EQUIPMENT	6	6	-- --
TELECOMMUNICATIONS	64	64	-- --
OPERATION OF AUTO EQUIPMENT	90	90	-- --
ELGIN TREATMENT CENTER			
REGULAR POSITIONS	6,675	6,675	-- --
STUDENT/MEMBER/INMATE COMPNSTN	-- --	-- --	-- --
SOCIAL SECURITY	495	495	-- --
CONTRACTUAL SERVICES	2,558	2,558	-- --
TRAVEL	-- --	-- --	-- --
TRAVEL AND ALLOW, PRISONERS	-- --	-- --	-- --
COMMODITIES	120	120	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	2	2	-- --
TELECOMMUNICATIONS	12	12	-- --
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
SOUTHWEST ILL CORRECTIONAL CTR			
REGULAR POSITIONS	16,106	16,106	-- --
STUDENT/MEMBER/INMATE COMPNSTN	113	113	-- --
SOCIAL SECURITY	1,185	1,185	-- --
CONTRACTUAL SERVICES	8,696	8,696	-- --
TRAVEL	8	8	-- --
TRAVEL AND ALLOW, PRISONERS	4	4	-- --
COMMODITIES	648	648	-- --
PRINTING	5	5	-- --
EQUIPMENT	6	6	-- --
TELECOMMUNICATIONS	36	36	-- --
OPERATION OF AUTO EQUIPMENT	22	22	-- --
KEWANEE LIFESKILLS RE CENTER			
REGULAR POSITIONS	12,364	12,364	-- --
STUDENT/MEMBER/INMATE COMPNSTN	61	61	-- --
SOCIAL SECURITY	910	910	-- --
CONTRACTUAL SERVICES	2,682	2,682	-- --
TRAVEL	-- --	-- --	-- --
TRAVEL AND ALLOW, PRISONERS	-- --	-- --	-- --
COMMODITIES	373	373	-- --
PRINTING	1	1	-- --
EQUIPMENT	6	6	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
TELECOMMUNICATIONS	80	80	-- --
OPERATION OF AUTO EQUIPMENT	17	17	-- --
GRAHAM CORRECTIONAL CENTER			
REGULAR POSITIONS	32,721	32,721	-- --
STUDENT/MEMBER/INMATE COMPNSTN	248	248	-- --
SOCIAL SECURITY	2,402	2,402	-- --
CONTRACTUAL SERVICES	9,753	9,753	-- --
TRAVEL	8	8	-- --
TRAVEL AND ALLOW, PRISONERS	3	3	-- --
COMMODITIES	2,174	2,174	-- --
PRINTING	29	29	-- --
EQUIPMENT	40	40	-- --
TELECOMMUNICATIONS	44	44	-- --
OPERATION OF AUTO EQUIPMENT	78	78	-- --
ILLINOIS RIVER CORRECTION CTR			
REGULAR POSITIONS	23,686	23,684	2-
STUDENT/MEMBER/INMATE COMPNSTN	245	245	-- --
SOCIAL SECURITY	1,739	1,739	-- --
CONTRACTUAL SERVICES	9,336	9,336	-- --
TRAVEL	4	4	-- --
TRAVEL AND ALLOW, PRISONERS	15	15	-- --
COMMODITIES	1,945	1,945	-- --
PRINTING	24	24	-- --
EQUIPMENT	18	18	-- --
TELECOMMUNICATIONS	55	55	-- --
OPERATION OF AUTO EQUIPMENT	61	61	-- --
HILL CORRECTIONAL CENTER			
REGULAR POSITIONS	20,328	20,328	-- --
STUDENT/MEMBER/INMATE COMPNSTN	229	229	-- --
SOCIAL SECURITY	1,491	1,491	-- --
CONTRACTUAL SERVICES	8,836	8,815	21-
TRAVEL	4	4	-- --
TRAVEL AND ALLOW, PRISONERS	9	9	-- --
COMMODITIES	1,883	1,883	-- --
PRINTING	16	16	-- --
EQUIPMENT	23	23	-- --
TELECOMMUNICATIONS	41	41	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
OPERATION OF AUTO EQUIPMENT	23	23	-- --
JACKSONVILLE CORRECTIONAL CTR			
REGULAR POSITIONS	28,604	28,604	-- --
STUDENT/MEMBER/INMATE COMPNSTN	238	238	-- --
SOCIAL SECURITY	2,095	2,095	-- --
CONTRACTUAL SERVICES	5,228	5,228	-- --
TRAVEL	6	6	-- --
TRAVEL AND ALLOW, PRISONERS	14	14	-- --
COMMODITIES	1,653	1,652	1-
PRINTING	14	14	-- --
EQUIPMENT	19	19	-- --
TELECOMMUNICATIONS	54	54	-- --
OPERATION OF AUTO EQUIPMENT	70	70	-- --
JOLIET TREATMENT CENTER			
REGULAR POSITIONS	19,096	19,096	-- --
STUDENT/MEMBER/INMATE COMPNSTN	22	22	-- --
SOCIAL SECURITY	1,412	1,412	-- --
CONTRACTUAL SERVICES	8,327	8,327	-- --
TRAVEL	1	1	-- --
TRAVEL AND ALLOW, PRISONERS	-- --	-- --	-- --
COMMODITIES	461	461	-- --
PRINTING	1	1	-- --
EQUIPMENT	19	19	-- --
TELECOMMUNICATIONS	52	52	-- --
OPERATION OF AUTO EQUIPMENT	10	10	-- --
LAWRENCE CORRECTION CENTER			
REGULAR POSITIONS	28,489	28,489	-- --
STUDENT/MEMBER/INMATE COMPNSTN	288	288	-- --
SOCIAL SECURITY	2,087	2,087	-- --
CONTRACTUAL SERVICES	10,240	10,240	-- --
TRAVEL	24	24	-- --
TRAVEL AND ALLOW, PRISONERS	14	14	-- --
COMMODITIES	2,623	2,620	3-
PRINTING	25	25	-- --
EQUIPMENT	44	44	-- --
TELECOMMUNICATIONS	42	42	-- --
OPERATION OF AUTO EQUIPMENT	126	107	19-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
CORRECTIONS			
LINCOLN CORRECTIONAL CENTER			
REGULAR POSITIONS	16,316	16,316	-- --
STUDENT/MEMBER/INMATE COMPNSTN	142	142	-- --
SOCIAL SECURITY	1,201	1,201	-- --
CONTRACTUAL SERVICES	5,082	5,081	1-
TRAVEL	2	2	-- --
TRAVEL AND ALLOW, PRISONERS	3	3	-- --
COMMODITIES	787	786	1-
PRINTING	11	11	-- --
EQUIPMENT	10	10	-- --
TELECOMMUNICATIONS	53	53	-- --
OPERATION OF AUTO EQUIPMENT	52	52	-- --
LOGAN CORRECTIONAL CENTER			
REGULAR POSITIONS	35,326	35,326	-- --
STUDENT/MEMBER/INMATE COMPNSTN	228	228	-- --
SOCIAL SECURITY	2,601	2,601	-- --
CONTRACTUAL SERVICES	20,059	20,059	-- --
TRAVEL	6	6	-- --
TRAVEL AND ALLOW, PRISONERS	11	11	-- --
COMMODITIES	1,845	1,845	-- --
PRINTING	25	25	-- --
EQUIPMENT	37	37	-- --
TELECOMMUNICATIONS	83	83	-- --
OPERATION OF AUTO EQUIPMENT	171	169	2-
MENARD CORRECTIONAL CENTER			
REGULAR POSITIONS	61,747	61,747	-- --
STUDENT/MEMBER/INMATE COMPNSTN	302	302	-- --
SOCIAL SECURITY	4,529	4,529	-- --
CONTRACTUAL SERVICES	11,649	11,649	-- --
TRAVEL	37	37	-- --
TRAVEL AND ALLOW, PRISONERS	3	3	-- --
COMMODITIES	4,704	4,704	-- --
PRINTING	31	31	-- --
EQUIPMENT	149	149	-- --
TELECOMMUNICATIONS	146	146	-- --
OPERATION OF AUTO EQUIPMENT	142	142	-- --
MURPHYSBORO LIFESKILLS RE CENT			
REGULAR POSITIONS	6,797	6,797	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
STUDENT/MEMBER/INMATE COMPNSTN	-- --	-- --	-- --
SOCIAL SECURITY	499	499	-- --
CONTRACTUAL SERVICES	1,064	1,064	-- --
TRAVEL	-- --	-- --	-- --
TRAVEL AND ALLOW, PRISONERS	-- --	-- --	-- --
COMMODITIES	252	252	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	12	12	-- --
TELECOMMUNICATIONS	20	20	-- --
OPERATION OF AUTO EQUIPMENT	1	1	-- --
PINCKNEYVILLE CORRECT CTR			
REGULAR POSITIONS	30,492	30,492	-- --
STUDENT/MEMBER/INMATE COMPNSTN	245	245	-- --
SOCIAL SECURITY	2,226	2,226	-- --
CONTRACTUAL SERVICES	11,884	11,884	-- --
TRAVEL	10	10	-- --
TRAVEL AND ALLOW, PRISONERS	14	14	-- --
COMMODITIES	2,438	2,438	-- --
PRINTING	34	34	-- --
EQUIPMENT	99	99	-- --
TELECOMMUNICATIONS	36	36	-- --
OPERATION OF AUTO EQUIPMENT	79	79	-- --
PONTIAC CORRECTIONAL CENTER			
REGULAR POSITIONS	56,955	56,955	-- --
STUDENT/MEMBER/INMATE COMPNSTN	200	200	-- --
SOCIAL SECURITY	4,183	4,183	-- --
CONTRACTUAL SERVICES	12,449	12,449	-- --
TRAVEL	26	26	-- --
TRAVEL AND ALLOW, PRISONERS	3	3	-- --
COMMODITIES	2,483	2,479	4-
PRINTING	22	22	-- --
EQUIPMENT	79	79	-- --
TELECOMMUNICATIONS	208	208	-- --
OPERATION OF AUTO EQUIPMENT	79	79	-- --
ROBINSON CORRECTIONAL CENTER			
REGULAR POSITIONS	17,637	17,637	-- --
STUDENT/MEMBER/INMATE COMPNSTN	199	199	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
SOCIAL SECURITY	1,294	1,294	-- --
CONTRACTUAL SERVICES	5,331	5,331	-- --
TRAVEL	7	7	-- --
TRAVEL AND ALLOW, PRISONERS	16	16	-- --
COMMODITIES	1,190	1,190	-- --
PRINTING	19	19	-- --
EQUIPMENT	13	13	-- --
TELECOMMUNICATIONS	36	36	-- --
OPERATION OF AUTO EQUIPMENT	27	27	-- --
SHAWNEE CORRECTIONAL CENTER			
REGULAR POSITIONS	22,749	22,749	-- --
STUDENT/MEMBER/INMATE COMPNSTN	218	218	-- --
SOCIAL SECURITY	1,671	1,671	-- --
CONTRACTUAL SERVICES	7,525	7,525	-- --
TRAVEL	7	7	-- --
TRAVEL AND ALLOW, PRISONERS	37	37	-- --
COMMODITIES	1,923	1,923	-- --
PRINTING	17	17	-- --
EQUIPMENT	79	79	-- --
TELECOMMUNICATIONS	47	47	-- --
OPERATION OF AUTO EQUIPMENT	33	33	-- --
SHERIDAN CORRECTIONAL CENTER			
REGULAR POSITIONS	27,771	27,771	-- --
STUDENT/MEMBER/INMATE COMPNSTN	215	215	-- --
SOCIAL SECURITY	2,044	2,044	-- --
CONTRACTUAL SERVICES	16,437	16,437	-- --
TRAVEL	22	22	-- --
TRAVEL AND ALLOW, PRISONERS	8	8	-- --
COMMODITIES	1,112	1,112	-- --
PRINTING	19	19	-- --
EQUIPMENT	20	20	-- --
TELECOMMUNICATIONS	64	64	-- --
OPERATION OF AUTO EQUIPMENT	62	62	-- --
STATEVILLE CORRECTIONAL CENTER			
REGULAR POSITIONS	81,525	81,525	-- --
STUDENT/MEMBER/INMATE COMPNSTN	207	207	-- --
SOCIAL SECURITY	5,951	5,951	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
CONTRACTUAL SERVICES	24,559	24,497	62-
TRAVEL	158	158	-- --
TRAVEL AND ALLOW, PRISONERS	69	69	-- --
COMMODITIES	5,290	5,222	68-
PRINTING	44	44	-- --
EQUIPMENT	88	88	-- --
TELECOMMUNICATIONS	237	237	-- --
OPERATION OF AUTO EQUIPMENT	416	311	105-
TAYLORVILLE CORRECTIONAL CTR			
REGULAR POSITIONS	18,295	18,295	-- --
STUDENT/MEMBER/INMATE COMPNSTN	181	181	-- --
SOCIAL SECURITY	1,340	1,340	-- --
CONTRACTUAL SERVICES	6,111	6,111	-- --
TRAVEL	1	1	-- --
TRAVEL AND ALLOW, PRISONERS	3	3	-- --
COMMODITIES	1,189	1,189	-- --
PRINTING	9	9	-- --
EQUIPMENT	12	12	-- --
TELECOMMUNICATIONS	36	36	-- --
OPERATION OF AUTO EQUIPMENT	24	24	-- --
VANDALIA CORRECTIONAL CENTER			
REGULAR POSITIONS	25,000	25,000	-- --
STUDENT/MEMBER/INMATE COMPNSTN	165	165	-- --
SOCIAL SECURITY	1,831	1,831	-- --
CONTRACTUAL SERVICES	4,926	4,926	-- --
TRAVEL	4	4	-- --
TRAVEL AND ALLOW, PRISONERS	8	8	-- --
COMMODITIES	1,710	1,710	-- --
PRINTING	12	12	-- --
EQUIPMENT	11	11	-- --
TELECOMMUNICATIONS	39	39	-- --
OPERATION OF AUTO EQUIPMENT	64	64	-- --
VIENNA CORRECTIONAL CENTER			
REGULAR POSITIONS	27,088	27,088	-- --
STUDENT/MEMBER/INMATE COMPNSTN	177	177	-- --
SOCIAL SECURITY	1,982	1,982	-- --
CONTRACTUAL SERVICES	4,581	4,577	4-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
TRAVEL	-- --	-- --	-- --
TRAVEL AND ALLOW, PRISONERS	16	16	-- --
COMMODITIES	2,046	2,046	-- --
PRINTING	17	17	-- --
EQUIPMENT	65	65	-- --
TELECOMMUNICATIONS	57	57	-- --
OPERATION OF AUTO EQUIPMENT	69	69	-- --
WESTERN ILL CORRECTIONAL CTR			
REGULAR POSITIONS	25,581	25,581	-- --
STUDENT/MEMBER/INMATE COMPNSTN	186	186	-- --
SOCIAL SECURITY	1,874	1,874	-- --
CONTRACTUAL SERVICES	7,665	7,665	-- --
TRAVEL	10	10	-- --
TRAVEL AND ALLOW, PRISONERS	7	7	-- --
COMMODITIES	1,976	1,976	-- --
PRINTING	13	13	-- --
EQUIPMENT	12	12	-- --
TELECOMMUNICATIONS	59	59	-- --
OPERATION OF AUTO EQUIPMENT	96	96	-- --
EMPLOYMENT SECURITY			
ASSISTANT ATTORNEY GENERAL			
UNPAID WAGE INCREASES	-- --	-- --	-- --
TRUST FUND UNIT			
UNEMPLOYMENT COMPENSATION PMNT	21,000	12,229	8,771-
WORKFORCE DEVELOPMENT			
UNPAID WAGE INCREASES	7,182	7,180	2-
FINANCIAL AND PROFESSIONAL REG			
ADMINISTRATIVE-FI			
UNPAID WAGE INCREASES	1,988	1,739	249-
HUMAN RIGHTS			
ADMINISTRATION			
ORDINARY AND CONTINGENT EXPS	205	87	118-
UNPAID WAGE INCREASES	796	727	69-
OPERATIONAL EXPENSES	9,919	9,575	344-
HUMAN SERVICES			
DISTRIBUTIVE ITEMS			
AID TO AGED BLIND/DISABLED	28,505	27,406	1,099-

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
TEMP ASSIST NEEDY FAMILIES	134,202	104,574	29,628-
REFUGEES	1,127	288	839-
FUNERAL AND BURIAL EXPENSES	6,000	3,997	2,003-
CHILD CARE SERVICES	401,799	352,293	49,506-
REFUGEE SOCIAL SERVICES	204	204	-- --
IMMIGRANT INTEGRATION SERVICES	6,035	5,951	84-
COSTS/IL WELCOMING CENTERS	1,499	1,375	124-
DHS/EXCESS ASSISTANCE			
EXPENSE OF CMS FLEET MNGMNT	2,027	1,368	659-
EXPENSE OF GRAPHIC DES MNGMNT	57	-- --	57-
ADMIN & PROGRAM SUPPORT			
INDIRECT COSTS	-- --	-- --	-- --
TORT CLAIMS	475	-- --	475-
WORK-REL PERS PROP DAMAGE	11	2	9-
OTHER REFUNDS	-- --	-- --	-- --
AGGREGATED PER SERV & FRINGES			
ORDINARY AND CONTINGENT EXPS	27,700	27,054	646-
ORDINARY AND CONTINGENT EXPS	561,125	516,904	44,221-
UNPAID WAGE INCREASES	101,400	100,197	1,203-
HOME SERVICES PROGRAM			
COMMUNITY REINTEGRATION PROGRM	1,263	986	277-
PURCH FOR HOME SERVICES PROGRM	429,057	428,317	740-
MH GRNTS-IN AID&PURCHASE CARE			
ST OPERATED MH FACILITIES	214,926	199,963	14,963-
GRANTS TO NATNL ALLIANCE ON MI	180	101	79-
MENTAL HLTH PSYCHOTROPIC DRUGS	1,882	981	901-
COMMUNITY BASED SERVICES	44,593	32,626	11,967-
EVAL, DETERM, DISPOS, & ASSMNT	1,200	964	236-
SUPPORTIVE MI HOUSING	15,916	8,820	7,096-
COMMUNITY SERVICE PROGRAMS: MI	129,820	92,806	37,014-
DD GRANTS-IN-AID&PUR OF CARE			
STATE OPERATED DEVELPMNTL CTRS	269,699	258,815	10,884-
GRANT TO THE ARC OF ILLINOIS	471	471	-- --
GRANT BEST BUDDIES	978	978	-- --

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
DENTAL GRANTS FOR PPL WITH DD	986	984	2-
EPILEPSY SERVICES	2,075	2,075	-- --
RESPIRE CARE SERVICES	8,778	5,810	2,968-
SSM ST MARY'S HOSPITAL	500	41	459-
GRANT TO AUTISM PROGRAM	4,300	4,300	-- --
COMM BASED SRV FOR PERSON/DD	1,256,528	1,237,191	19,337-
SPECIALIZED SERV PERSONS W/DD	7,667	7,451	216-
DD QUALITY ASSURANCE WAIVER	481	-- --	481-
DD COMMUNTY TRANS/ST OP FAC	5,202	5,201	1-
TRNS FRM DCFS TO DD SER SYS	2,472	2,471	1-
ADDICTION TREATMENT			
COMM BASE ADDICTION TREATMNT	37,280	12,476	24,804-
COMM BASED ADDICTION TREATMENT	39,757	36,287	3,470-
ADDCTN TREATMNT SV/DCFS CLIENT	7,365	3,029	4,336-
ADDICTION TREATMENT SRVCS	5,825	4,561	1,264-
PILOT PROGRAM - OPIOD	500	253	247-
ADDICTION PREVENTION AND RELTD	1,102	950	152-
REHABILITATION SERVICE BUREAUS			
CASE SERVICES TO INDIVIDUALS	8,951	8,942	9-
GRANTS INDEPENDENT LIVING CNTR	4,297	3,952	345-
INDEPENDENT LIVING OLDER BLIND	134	134	-- --
SUPPORTED EMPLOYMENT PROGRAMS	102	83	19-
TREAT/DETENT SXLLY VLNT PERSON			
SEXUALLY VIOLENT PERSONS PRGM	2,269	2,269	-- --
SCHOOL FOR THE DEAF			
STUDENT, MEMBER, INMATE COMP	18	4	14-
SCHOOL FOR VISUALLY IMPAIRED			
STUDENT, MEMBER, INMATE COMP	21	18	3-
REHABILITATION & EDUCATION CTR			
STUDENT, MEMBER, INMATE COMP	2	-- --	2-
FAMILY AND COMMUNITY SERVICES			
GRANT TO CHILDREN'S PLACE	381	381	-- --
SEXUAL ASSAULT PRV/VICTMS ASST	6,660	6,504	156-

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GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
EARLY INTERVENTION	96,692	96,692	-- --
IL COLLABORATION ON YOUTH	500	475	25-
GRANTS FOR YOUTH EMPLOYMNT PROG	15,000	10,385	4,615-
EMPLOYABILITY DEVELOPMENT SVCS	9,146	2,691	6,455-
FOOD STAMP EMPLOY & TRAINNG	3,651	1,125	2,526-
DOMSTC VILNCE SHLTR&SVC PRG	18,635	17,779	856-
PARENTS TOO SOON PROGRAM	6,870	6,870	-- --
HEALTHY FAMILIES PROGRAM	10,040	9,087	953-
HOMELESS YOUTH SERVICES	5,005	4,815	190-
W SIDE HLTH AUTH CRISIS INTRVN	793	791	2-
COMP COMM-BASED SRVCS TO YOUTH	16,546	14,658	1,888-
REDEPLOY ILLINOIS	5,374	2,450	2,924-
HOMELESS PREVENTION	978	977	1-
SUPPORTIVE HOUSING SERVICES	13,429	12,637	792-
GRANTS FOR COMMUNITY SERVICES	6,070	4,234	1,836-
AFTER SCHOOL YOUTH SUPRT PRGMS	13,800	12,777	1,023-
GRNTS/REDUCE INFANT MORTALITY	31,665	28,514	3,151-
INSURANCE			
CONSUMER DIVISION			
UNPAID WAGE INCREASES	1,073	996	77-
INNOVATION AND TECHNOLOGY			
CENTRAL OFFICE			
ORDINARY AND CONTINGENT EXPS	2,548	1,573	975-
ORDINARY AND CONTINGENT EXPS	2,387	1,869	518-
UNPAID WAGE INCREASES	2,416	2,231	185-
LABOR			
GENERAL OFFICE			
REGULAR POSITIONS	4,904	4,371	533-
SOCIAL SECURITY	375	321	54-
CONTRACTUAL SERVICES	319	237	82-
TRAVEL	57	19	38-
COMMODITIES	10	8	2-
PRINTING	8	-- --	8-
EQUIPMENT	9	7	2-
EDP	649	392	257-
TELECOMMUNICATIONS	43	39	4-
OPERATION OF AUTO EQUIPMENT	12	5	7-
UNPAID WAGE INCREASES	420	417	3-
STATE LOTTERY			
OPERATIONS			
UNPAID WAGE INCREASES	589	588	1-

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GENERAL FUNDS			
GENERAL REVENUE			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			
LINCOLNS CHALLENGE	2,165	1,806	359-
ST OFFICERS CANDIDATE SCHOOL	2	1	1-
EXPNS/CARE & PRESERVATION	10	8	2-
UNPAID WAGE INCREASES	660	649	11-
OPERATIONAL EXPENSES	13,723	12,904	819-
DEP INTO FED SUPP AGRMNT REV	850	850	-- --
DEP INTO IL MILITARY FAM RELF	1,800	1,800	-- --
DEP INTO ST MILITARY JUSTICE	80	80	-- --
DEP INTO NAT GRD ACT DUTY FUND	3,000	3,000	-- --
HEALTHCARE & FAMILY SERVICES			
OPERATIONS-LUMP SUMS			
UNPAID WAGE INCREASES	11,005	10,916	89-
PROGRAM ADMINISTRATION			
REGULAR POSITIONS	13,928	11,779	2,149-
SOCIAL SECURITY/MEDICARE	1,066	863	203-
CONTRACTUAL SERVICES	1,303	256	1,047-
TRAVEL	75	59	16-
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
EDP	10,462	4,151	6,311-
TELECOMMUNICATIONS	-- --	-- --	-- --
OP OF AUTO EQUIPMENT	34	-- --	34-
DEP INTO PUB AID REC TRUST FND	4,275	4,275	-- --
INSPECTOR GENERAL			
REGULAR POSITIONS	4,687	4,461	226-
SOC SEC/MEDICARE CONTRIB	359	328	31-
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	10	4	6-
EQUIPMENT	-- --	-- --	-- --
CHILD SUPPORT ENFORCEMENT			
DEP INTO CHILD SUPP ADMIN FUND	27,000	27,000	-- --
ATTORNEY GEN REPRESENTATION			
REGULAR POSITIONS	936	254	682-

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
RET CONTRIB PAID BY EMPLOYER	3	1	2-
SOCIAL SECURITY/MEDICARE	72	19	53-
CONTRACTUAL SERVICES	100	-- --	100-
TRAVEL	4	3	1-
EQUIPMENT	2	-- --	2-
MEDICAL			
COMP STUDY OF LONG-TERM CARE	400	-- --	400-
SASS/MOBILE CRISES RESPONSE	3,174	-- --	3,174-
DEP INTO HLTHCRE PROV REL FUND	1,157,055	1,157,055	-- --
DEP INTO MED SPEC PURP TR FUND	4,000	4,000	-- --
COMMTY TRANSTN & LONG TERM CARE	6,000	-- --	6,000-
CRITICAL ACCESS CARE PHARM PMT	10,000	4,868	5,132-
MEDICAL ASSISTANCE PROVIDERS	6,687,862	6,402,709	285,153-
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
REGULAR POSITIONS	37,821	36,650	1,171-
SOCIAL SECURITY	2,886	2,687	199-
ORDINARY AND CONTINGENT EXPS	1,797	1,796	1-
OPERATIONAL EXPENSES	17,711	16,563	1,148-
UNPAID WAGE INCREASES	8,331	8,304	27-
OFFICE OF FINANCE AND ADMIN			
REFUNDS	-- --	-- --	-- --
DIVISION OF INFORMATION TECH			
LUMP SUMS & OTHER PURPOSES	138	86	52-
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	987	863	124-
LUMP SUMS & OTHER PURPOSES	147	147	-- --
OPIOD OVERDOSE PREVENTION	1,625	1,050	575-
OFFICE OF HEALTH PROMOTION			
EXP SID PROGRAM	244	244	-- --
VIOLENCE PREVENTION TASK FORCE	98	-- --	98-
U OF I SICKLE CELL CLINIC	484	484	-- --
NATNL KIDNEY FOUNDATION	350	350	-- --
IL VIOLENT DEATH REPORTING SYS	77	72	5-
PROSTRATE CANCER AWARENESS	147	-- --	147-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
FOR GRANTS	442	422	20-
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	449	223	226-
LUMP SUMS & OTHER PURPOSES	299	215	84-
LUMP SUMS & OTHER PURPOSES	323	322	1-
AWARDS AND GRANTS	4,157	4,090	67-
GRANTS FOR HEALTH PROTCT PROGS	14,500	14,500	-- --
HEALTH PROTECTION: AIDS			
EXPNS OF AIDS/HIV EDUCATION	25,415	24,910	505-
GRANTS AND OTHER EXPENSES	1,218	647	571-
PUBLIC HEALTH LABORATORIES			
OPERATIONAL EXPENSES	3,339	3,339	-- --
WOMENS HEALTH			
EXPNS/FOR CANCER SCREENINGS	13,512	6,517	6,995-
WOMENS HEALTH PROMO PROGRAMS	485	322	163-
EXPENSES/SCHOOL HEALTH CENTERS	1,151	1,126	25-
GRNTS/FAMILY PLANNING PROGRAMS	423	423	-- --
GRANTS FOR PERINATAL SERVICES	1,003	999	4-
REVENUE			
OPERATING			
ORDINARY AND CONTINGENT EXPS	2,500	1,665	835-
UNPAID WAGE INCREASES	9,355	8,712	643-
OPERATIONAL EXPENSES	50,339	48,627	1,712-
GOVERNMENT SERVICES			
OTHER TAX REFUNDS	-- --	-- --	-- --
STATE POLICE			
LUMP SUM APPROPS			
UNPAID WAGE INCREASES	11,005	9,755	1,250-
DIVISION OF ADMINISTRATION			
REGULAR POSITIONS	6,829	6,583	246-
SOCIAL SECURITY	449	420	29-
CONTRACTUAL SERVICES	3,413	2,825	588-
TRAVEL	54	11	43-
COMMODITIES	268	224	44-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
PRINTING	89	41	48-
EQUIPMENT	30	30	-- --
EDP	14,611	11,115	3,496-
TELECOMMUNICATION	1,620	1,620	-- --
OPERATION OF AUTO EQUIPMENT	150	17	133-
TORT CLAIMS	50	9	41-
REFUNDS	-- --	-- --	-- --
DIVISION OF OPERATIONS			
REGULAR POSITIONS	170,123	168,480	1,643-
SOCIAL SECURITY	3,976	3,595	381-
CONTRACTUAL SERVICES	3,404	2,051	1,353-
TRAVEL	339	106	233-
COMMODITIES	975	441	534-
PRINTING	103	15	88-
EQUIPMENT	785	724	61-
TELECOMMUNICATIONS	5,464	5,275	189-
OPERATION OF AUTO EQUIPMENT	3,730	3,579	151-
STATE POLICE CADET CLASSES	2,803	1,200	1,603-
FORENSIC SERV & IDENTIFICATION			
REGULAR POSITIONS	36,086	33,533	2,553-
SOCIAL SECURITY	2,440	2,277	163-
CONTRACTUAL SERVICES	3,557	3,441	116-
TRAVEL	29	18	11-
COMMODITIES	954	841	113-
PRINTING	42	1	41-
EQUIPMENT	845	843	2-
TELECOMMUNICATIONS	421	382	39-
OPERATION OF AUTO EQUIPMENT	51	-- --	51-
SEX ASSAULT EVIDENCE COLLECTN	55	55	-- --
COMBINED DNA INDEX SYSTEM	2,142	2,127	15-
INTERNAL INVESTIGATIONS			
REGULAR POSITIONS	2,357	2,286	71-
SOCIAL SECURITY	84	74	10-
CONTRACTUAL SERVICES	31	25	6-
TRAVEL	4	2	2-
COMMODITIES	11	7	4-
PRINTING	4	1	3-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
EQUIPMENT	1	-- --	1-
TELECOMMUNICATIONS	64	59	5-
OPERATION OF AUTO EQUIPMENT	152	-- --	152-
NRSNG HME IDNTFD OFFNDR PRG	718	712	6-
TRANSPORTATION			
CENTRAL ADM & PLANNINGOFFICE			
UNPAID WAGE INCREASES	1,165	1,122	43-
ASSTNG ST AGC WITH LATINO C&F	733	-- --	733-
PUBLIC & INTRMODAL TRANSPORTION			
GRANT TO RTA FOR ADA PARATRANS	4,570	4,570	-- --
VETERANS' AFFAIRS			
GENERAL OFFICE			
REGULAR POSITIONS	3,165	3,001	164-
SOC SEC/MEDICARE	241	221	20-
CONTRACTUAL SERVICES	720	579	141-
TRAVEL	25	21	4-
COMMODITIES	10	7	3-
PRINTING	7	2	5-
EQUIPMENT	21	10	11-
ELECTRONIC DATA PROCESSING	4,053	3,166	887-
TELECOMMUNICATIONS	223	54	169-
OPERATION OF AUTO	11	9	2-
IL WARRIOR ASSISTANCE PROGRAM	250	46	204-
COSTS OF VETS HOME AT CHICAGO	4,109	-- --	4,109-
UNPAID WAGE INCREASES	8,670	8,047	623-
GRANT TO/ON BEHALF OF VETERANS	198	138	60-
GRANT TO/ON BEHALF OF VETERANS	117	51	66-
VETERANS' FIELD SERVICES			
REGULAR POSITIONS	4,404	4,355	49-
SOC SEC/MEDICARE CONTRIBUTIONS	343	322	21-
CONTRACTUAL SERVICES	412	361	51-
TRAVEL	59	51	8-
COMMODITIES	9	4	5-
PRINTING	9	6	3-
EQUIPMENT	1	-- --	1-
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	351	351	-- --
OPERATION OF AUTO EQUIPMENT	16	11	5-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
VETERANS' AFFAIRS			
ANNA VETERANS' HOME			
REGULAR POSITIONS	1,714	1,678	36-
SOC SEC/MEDICARE CONTRIBUTIONS	131	124	7-
CONTRACTUAL SERVICES	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
QUINCY VETERANS' HOME			
REGULAR POSITIONS	23,030	23,030	-- --
SOC SEC/MEDICARE	1,759	1,677	82-
CONTRACTUAL SERVICES	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
LASALLE VETERANS' HOME			
REGULAR POSITIONS	7,652	7,612	40-
SOC SEC/MEDICARE	585	560	25-
MANTENO VETERAN'S HOME			
REGULAR POSITIONS	14,484	14,370	114-
SOC SEC/MEDICARE	1,108	1,039	69-
COSTS/ASSOC WITH OPERATION	759	700	59-
IL ARTS COUNCIL			
GENERAL OFFICE			
ARTS & FOREIGN LANG PROGRAMMNG	825	825	-- --
UNPAID WAGE INCREASES	17	16	1-
OPERATIONAL EXPENSES	1,570	1,274	296-
AWARDS AND GRANTS	5,125	5,124	1-
AWARDS AND GRANTS	1,120	1,120	-- --
AWARDS AND GRANTS	1,333	1,332	1-
GRANT FROM IL ARTS COUNCIL TO	417	417	-- --
AWARDS AND GRANTS	1,000	1,000	-- --
AWARDS AND GRANTS	1,507	1,507	-- --
ABE LINCOLN PRES LIBRARY & MUS			
GENERAL OFFICE			
ORDINARY & CONTINGENT EXPNSE	6,900	6,898	2-
UNPAID WAGE INCREASES	144	144	-- --
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
YOUTH BUDGET COMMISSION	150	59	91-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
OPERATIONAL EXPENSES	1,273	1,239	34-
OFFICE OF INSPECTOR GENERAL			
GENERAL OFFICE			
ORDINARY AND CONTINGENT EXPS	6,131	5,611	520-
EXECUTIVE ETHICS COMMISSION			
OPERATIONS			
ORDINARY AND CONTINGENT EXPS	6,272	5,615	657-
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
UNPAID WAGE INCREASES	465	465	-- --
CIVIL SERVICE COMMISSION			
GENERAL OFFICE			
OPERATIONAL EXPENSES	446	439	7-
IL COMMERCE COMMISSION			
ADMINISTRATION			
UNPAID WAGE INCREASES	635	621	14-
DEAF & HARD OF HEARING COMM			
OPERATIONS			
UNPAID WAGE INCREASES	7	-- --	7-
OPERATIONAL EXPENSES	650	463	187-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REGULAR POSITIONS	1,303	1,171	132-
ST PAID RETIREMENT CONTRIB	52	47	5-
SOCIAL SECURITY	100	84	16-
CONTRACTUAL SERVICES	17	6	11-
TRAVEL	14	14	-- --
COMMODITIES	4	1	3-
PRINTING	5	3	2-
EQUIPMENT	11	8	3-
TELECOMMUNICATION	4	1	3-
REIMBURSE INCIDENTAL JUDGE EXP	30	29	1-
PAYMENT OF LINE OF DUTY AWARDS	5,000	3,740	1,260-
CRIME VICTIMS COMPENSATION ACT	6,000	3,564	2,436-
CLAIMS OTHER THAN CRIME VICTMS	9,807	7,927	1,880-
PMT OF AWARDS FROM LAPSE APPRP	1,000	993	7-
PAY CLAIMS	553	474	79-
REFUNDS, N.E.C.	-- --	-- --	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
ORDINARY AND CONTINGENT EXPS	323	323	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
ORDINARY AND CONTINGENT EXPS	191	191	-- --
UNPAID WAGE INCREASES	2,429	2,428	1-
GUARDIAN & ADVOCACY COMM			
GENERAL OFFICE			
ORDINARY AND CONTINGENT EXPS	183	-- --	183-
UNPAID WAGE INCREASES	167	-- --	167-
OPERATIONAL EXPENSES	9,618	9,603	15-
COMMISSION ON HUMAN RIGHTS			
GENERAL OFFICE			
ORDINARY AND CONTINGENT EXPS	25	25	-- --
TORTURE INQUIRY/RELIEF COMM	400	292	108-
UNPAID WAGE INCREASES	50	48	2-
OPERATIONAL EXPENSES	2,280	2,174	106-
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
REGULAR POSITIONS	1,094	1,081	13-
SOCIAL SECURITY	84	84	-- --
CONTRACTUAL SERVICES	369	367	2-
TRAVEL	6	5	1-
COMMODITIES	2	1	1-
PRINTING	4	4	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	181	179	2-
TELECOMMUNICATION	27	27	-- --
OPERATION OF AUTO EQUIPMENT	2	1	1-
ORDINARY AND CONTINGENT EXPS	99	98	1-
FAMILY VIOLENCE COORDINATNG	525	417	108-
BULLYING PREVENTION/ALL COSTS	442	185	257-
UNPAID WAGE INCREASES	323	310	13-
SAFER FOUNDATION	500	345	155-
GRANT TO LOCAL LAW ENFRMNT	500	145	355-
DUANE DEAN BEHAVIOR HEALTH CNT	400	339	61-
OPERATIONAL EXPNS & AWARDS	704	704	-- --
ADULT REDEPLOY PROGRAM	8,229	6,615	1,614-
OPERATION CEASEFIRE	6,094	4,481	1,613-
SAFE FROM THE START PROGRAM	1,200	956	244-
COMMUNITY BASED VIOL PREV PROG	7,500	6,140	1,360-
COUNCIL ON DEVELOPMENTAL DISAB			
GENERAL OFFICE			
UNPAID WAGE INCREASES	23	21	2-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
PROCUREMENT POLICY BOARD			
OPERATIONS			
OPERATIONAL EXPENSES	467	466	1-
IL WORKERS' COMPENSATION COMMI			
GENERAL OFFICE			
UNPAID WAGE INCREASES	347	290	57-
IL INDEPENDENT TAX TRIBUNAL			
GENERAL OFFICE			
OPERATIONAL EXPENSES	607	526	81-
ILLINOIS GAMING BOARD			
OPERATING EXPENSES			
UNPAID WAGE INCREASES	2,602	2,593	9-
IL LAW ENFORCE TRAIN & STDS BD			
GENERAL OFFICE			
UNPAID WAGE INCREASES	60	58	2-
PRISONER REVIEW BOARD			
GENERAL OFFICE			
REGULAR POSITIONS	1,032	1,023	9-
SOCIAL SECURITY/MEDICARE	79	75	4-
CONTRACTUAL SERVICES	199	196	3-
TRAVEL	74	74	-- --
COMMODITIES	4	3	1-
PRINTING	2	2	-- --
ELECTRONIC DATA PROCESSING	144	144	-- --
TELECOMMUNICATION	31	27	4-
UNPAID WAGE INCREASES	87	80	7-
OPERATING COSTS & EXPENSES	1,885	864	1,021-
RACING BOARD			
GENERAL OFFICE			
UNPAID WAGE INCREASES	15	12	3-
PROPERTY TAX APPEAL BOARD			
OPERATIONS			
UNPAID WAGE INCREASES	125	113	12-
SW IL DEVELOPMENT AUTHORITY			
GENERAL OFFICE			
REPLENISHMENT OF DRAW	1,392	1,379	13-
STATE BOARD OF EDUCATION			
GENERAL OFFICE			
EDUCATOR MISCONDUCT INVSTGTINS	180	180	-- --
OPERATIONAL EXPENSES	23,302	23,302	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
ORDINARY AND CONTINGENT EXPS	27	1	26-
GRANTS			
TRUANT ALTRNTV & OP ED PROGRAM	11,500	11,469	31-
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	14,017	983-
GRANTS			
PHILIP J ROCK CENTER & SCHOOL	3,578	3,578	-- --
VISUALLY IMPAIRED/EDUCATIONAL	1,421	1,421	-- --
DISABLED STUDENT TUITION	135,266	135,265	1-
SPECIAL EDUCATION REIMBURSEMNT	73,000	72,942	58-
TRANSPORTATION-REGULAR/	262,910	262,910	-- --
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	4,947	53-
ONE-TIME GRANTS TO SCHOOLS	7,000	6,991	9-
REGULAR EDUCATION REIMBURSEMNT	13,600	9,579	4,021-
TECHNOLOGY FOR SUCCESS	2,444	2,236	208-
EVIDENCE BASED FUNDING	2,252,798	2,252,798	-- --
ADVANCED PLACEMENT CLASSES	500	496	4-
CAREER & TECHNICAL EDUCATION	38,062	38,037	25-
TEACH FOR AMERICA	978	978	-- --
SCHOOL SUPPORT SERVICES	1,003	829	174-
AUTISM TRAINING & TECH ASSIST	100	100	-- --
ALTRNTV ED/REGIONAL SAFE SCHLS	6,300	6,298	2-
EARLY CHILDHOOD EDUCATION	493,738	493,619	119-
DISTRICT CONSOLIDATION COSTS	1,900	1,711	189-
TEACHING & LEARNING SERVICES			
STUDENT ASSESSMENTS	48,515	38,333	10,182-
LOCAL PROJECTS			
AFTER SCHOOL MATTERS/ALL COSTS	2,444	2,444	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
STATE BOARD OF EDUCATION			
COMMUNITY RES SVCS AUTHORITY			
COMNTY RESIDNTAL SRVS AUTH	579	548	31-
STATE BOARD OF ELECTIONS			
ADMINISTRATION			
OPERATIONAL EXPENSES,GRANTS &	17,604	14,514	3,090-
IL EMERGENCY MANAGEMENT AGCY			
CENTRAL OFFICE			
UNPAID WAGE INCREASES	1,694	1,445	249-
MNGMNT/ADMINISTRATIVE SUPPORT			
DEP INTO DIS RESP AND REC FUND	3,000	3,000	-- --
OPS, GRANTS, AWARDS, ADMIN, PI	2,017	2,010	7-
DISASTER ASSIST&PREPAREDNESS			
HOMELAND SEC AND EMERGNC PREP	2,500	2,456	44-
STATE EMPLOYEES' RETIRE SYSTEM			
GENERAL OPERATIONS			
PERSONAL SERVICES	46	46	-- --
RETIREMENT CONTRIBUTIONS	14	13	1-
STATES CONTRIBUTION	1,124,893	1,124,893	-- --
RETIREMENT CONTRIBUTIONS	282,903	269,789	13,114-
SOCIAL SECURITY	4	3	1-
CONTRACTUAL SERVICES	23	23	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	1	1	-- --
TELECOMMUNICATIONS SERVICES	-- --	-- --	-- --
UNPAID WAGE INCREASES	13	-- --	13-
IL LABOR RELATIONS BOARD			
GENERAL OFFICE			
OPERATIONAL EXPENSES	1,640	1,314	326-
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
UNPAID WAGE INCREASES	288	281	7-
TEACHERS' RETIREMENT SYSTEM			
GENERAL OFFICE			
DEP INTO TCHR HEALTH INS SEC	125,262	125,262	-- --

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GENERAL FUNDS			
GENERAL REVENUE			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
P-20 LONG ED DATA SYSTEM ACT	382	344	38-
COSTS WITH MYCREDITSTRANSFER	183	183	-- --
OPERATIONAL EXPENSES	2,424	2,373	51-
GRANTS FOR NURSING SCHOOLS	374	336	38-
NURSE EDUCATOR FELLOWSHIPS	197	190	7-
S.T.E.M. PROGRAMS	1,434	1,434	-- --
QUAD CITIES GRADUATE STUDY CNT	74	74	-- --
S.T.E.M. PROGRAMS	96	96	-- --
COOPERATIVE WORK STUDY PROGRAM	981	902	79-
UNI CENTER OF LAKE COUNTY	1,056	1,056	-- --
DIVERSYING HIGHER ED FACULTY	1,457	1,447	10-
GROW YOUR OWN TEACHERS PROGRAM	1,466	1,466	-- --
SOUTHERN IL UNIVERSITY			
GENERAL OPERATIONS			
COSTS/DAILY EGYPTIAN NEWSPAPER	63	63	-- --
NAT CORN-TO-ETH AND ETH GRNTS	1,000	1,000	-- --
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
PRAIRIE RESEARCH INSTITUTE	14,803	14,803	-- --
FOR DEGREE PROGRAMS	654	654	-- --
FOR CERTIFICATE PROGRAMS	768	768	-- --
U OF I HOSPITAL	40,381	40,381	-- --
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
REGULAR POSITIONS	1,185	1,175	10-
RETIREMENT	2	1	1-
SOCIAL SECURITY	20	16	4-
CONTRACTUAL SERVICES	311	311	-- --
TRAVEL	35	32	3-
COMMODITIES	4	3	1-
PRINTING	2	-- --	2-
EQUIPMENT	4	3	1-
EDP	395	387	8-
TELECOMMUNICATION	30	17	13-
OPERATION OF AUTO EQUIPMENT	3	3	-- --
HIGH SCHOOL EQUIVALENCY TESTNG	943	506	437-
IL LONGITUDINAL DATA SYSTEM	440	413	27-
P-20 COUNCIL SUPPORT	150	150	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
GENERAL REVENUE			
GENERAL ASSEMBLY			
SENATE			
GRANT TO IL CENTRAL COLLEGE	265	265	-- --
ALTERNATIVE SCHOOLS NETWORK	6,794	6,794	-- --
AWARDS AND GRANTS TO STUDENTS	60	10	50-
EDUCATION GRANTS, HIGHER ED.	-- --	-- --	-- --
EDUCATION GRANTS, HIGHER ED.	-- --	-- --	-- --
EDUCATION GRANTS, HIGHER ED.	12,634	12,634	-- --
EDUCATION GRANTS, HIGHER ED.	548	548	-- --
PERFORMANCE FUNDING GRANTS	359	352	7-
REIMBURSE VARIOUS COLLEGES	4,265	2,676	1,589-
AWARDS & GRANTS - LUMP SUM	1,458	1,455	3-
AWARDS & GRANTS - LUMP SUM	18,069	17,816	253-
AWARDS & GRANTS - LUMP SUM	21,572	21,380	192-
AWARDS & GRANTS - LUMP SUM	10,702	10,343	359-
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
TO SUPPORT ACTIVITIES	998	997	1-
COLLEGE ILLINOIS! PREPAID TUIT	-- --	-- --	-- --
OPERATIONAL EXPENSES	2,000	1,999	1-
IL STUDENT GRANT PROGS DIV ADM			
MONETARY AWARD PROGRAM	401,342	398,301	3,041-
AIM HIGH GRANT PILOT PROGRAM	25,000	25,000	-- --
STATE UNIV RETIREMENT SYS			
GENERAL OFFICE			
STATES CONTRIBUTION	1,370,110	1,370,110	-- --
RETIREMENT CONTRIBUTIONS	70,044	70,044	-- --
STATE UNIV CIVIL SERV MERIT BD			
GENERAL OFFICE			
ORDINARY & CONTINGENT EXPENSES	1,082	1,067	15-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	10,854-	-- --	10,854
REFUNDS MADE DURING FISCAL YEAR	-- --	22,279-	22,279-
OOO1 GENERAL REVENUE TOTAL	26,103,367	25,253,819	849,548-
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
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
EDUCATION ASSISTANCE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	26	26	-- --
PAY CLAIMS	92	92	-- --
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
ORDINARY AND CONTINGENT EXPS	20	-- --	20-
GRANTS			
EVIDENCE BASED FUNDING	728,849	728,849	-- --
TEACHERS' RETIREMENT SYSTEM			
GENERAL OFFICE			
MINIMUM RETIREMENT ALLOWANCES	600	443	157-
CHICAGO STATE UNIVERSITY			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	33,351	33,351	-- --
EASTERN IL UNIVERSITY			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	39,452	39,452	-- --
GOVERNORS STATE UNIVERSITY			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	22,089	22,089	-- --
NORTHEASTERN IL UNIVERSITY			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	33,873	33,873	-- --
WESTERN IL UNIVERSITY			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	47,227	47,227	-- --
ILLINOIS STATE UNIVERSITY			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	66,304	66,304	-- --
NORTHERN IL UNIVERSITY			
GENERAL OPERATIONS			
OPERATIONAL EXPENSES	83,623	83,623	-- --
SOUTHERN IL UNIVERSITY			
GENERAL OPERATIONS			
SIMMONSCOOPER CANCER CENTER	1,077	1,077	-- --
OPERATIONAL EXPENSES	182,372	182,372	-- --
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
HISPANIC CENTER FOR EXCELLENCE	674	674	-- --
DIXON SPRINGS AGRICULTURAL CTR	277	277	-- --

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			
EDUCATION ASSISTANCE			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
PUBLIC POLICY INST CHICAGO CMP	1,053	1,053	-- --
OPERATIONAL EXPENSES	535,741	535,741	-- --
GRANT/COLLEGE OF DENTISTRY	295	295	-- --
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
BASE OPERATING GRANTS	66,067	66,067	-- --
EQUALIZATION GRANTS	67,813	67,813	-- --
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	1,658	242-
PAYMENT OF SCHOLARSHIPS	1,237	853	384-
PAYMENT/GOLDEN APPLE SCHOLARS	6,499	6,490	9-
LOAN REPAYMNT TEACHERS PROGRAM	440	440	-- --
IL MATH AND SCIENCE ACADEMY			
GENERAL OFFICE			
REGULAR POSITIONS	12,795	12,795	-- --
RET CONTRIB PAID BY EMPLOYER	-- --	-- --	-- --
RETIREMENT CONTRIBUTIONS	11	11	-- --
SOCIAL SECURITY/MEDICARE	186	182	4-
CONTRACTUAL SERVICES	4,164	4,164	-- --
TRAVEL	50	50	-- --
COMMODITIES	366	364	2-
EQUIPMENT	434	434	-- --
EDP	154	153	1-
TELECOMMUNICATIONS	188	179	9-
OPERATION OF AUTO EQUIPMENT	43	43	-- --
STATE UNIV RETIREMENT SYS			
GENERAL OFFICE			
DEP INTO COMM COLL HLTH INS SC	4,391	4,391	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	90-	90-
OOO7 EDUCATION ASSISTANCE TOTAL	1,944,023	1,943,105	918-
COMMON SCHOOL			
STATE BOARD OF EDUCATION			
GRANTS			
EVIDENCE BASED FUNDING	3,213,016	3,213,016	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
COMMON SCHOOL			
TEACHERS' RETIREMENT SYSTEM			
GENERAL OFFICE			
STATES CONTRIBUTION	4,373,626	4,373,626	-- --
BENEFITS TO RETIREES	91,953	91,953	-- --
EMPLOYER CONTRIBUTIONS	330	330	-- --
TEACHERS' PENS & RETIRE SYS, C			
GENERAL OFFICE			
STATE CONTRIB RETIRE CONTRIB	226,782	226,782	-- --
STATE CONTRIBUTIONS	12,087	12,087	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0412 COMMON SCHOOL TOTAL	7,917,794	7,917,794	0
FUND FOR ADVNCMNT OF EDUCATION			
STATE BOARD OF EDUCATION			
GRANTS			
EVIDENCE BASED FUNDING	641,500	641,449	51-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	12-	12-
0640 FUND FOR ADVNCMNT OF EDUCATION TOTAL	641,500	641,437	63-
COMMITMENT TO HUMAN SERVICES			
AGING			
DISTRIBUTIVE ITEMS			
COMMUNITY CARE PROGRAM	610,000	602,274	7,726-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	179	179	-- --
PAY CLAIMS	1,059	1,059	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3,534-	3,534-
0644 COMMITMENT TO HUMAN SERVICES TOTAL	611,238	599,978	11,260-
BUDGET STABILIZATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
GENERAL FUNDS			
BUDGET STABILIZATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
O686 BUDGET STABILIZATION			
TOTAL	2	3-	5-
GENERAL FUNDS			
TOTAL	37,217,924	36,356,130	861,794-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
RET CONTRIB PAID BY EMPLOYER	-- --	-- --	-- --
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	-- --	-- --	-- --
EXTRA HELP	-- --	-- --	-- --
RETIREMENT	-- --	-- --	-- --
SOCIAL SECURITY	-- --	-- --	-- --
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
EDP	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
REFUNDS	-- --	-- --	-- --
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	-- --	-- --	-- --
EXTRA HELP	-- --	-- --	-- --
RETIREMENT	-- --	-- --	-- --
SOCIAL SECURITY	-- --	-- --	-- --
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
OPERATION AUTOMOTIVE EQUIPMENT	-- --	-- --	-- --
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	278	135	143-
STATE CONTRIB TO SERS	144	76	68-
SOC SEC/MEDICARE CONTRIB	20	10	10-
GROUP INSURANCE	48	17	31-
COL RAISES	-- --	-- --	-- --
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			
GROUP INSURANCE	117,960	117,960	-- --
EMPLOYMENT SECURITY			
TRUST FUND UNIT			
UNEMPLOYMENT COMPENSATION PMNT	4,000	4,000	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
TRANSPORTATION			
CENTRAL ADM & PLANNING OFFICE			
CONTRACTUAL SERVICES	13,417	11,040	2,377-
TRAVEL	325	219	106-
COMMODITIES	311	204	107-
PRINTING	466	325	141-
EQUIPMENT	210	64	146-
EQUIPMENT	979	858	121-
EQUIPMENT PURCHASE CARS&TRUCKS	335	335	-- --
TELECOMMUNICATION	350	255	95-
OPERATION OF AUTO EQUIPMENT	610	329	281-
HAZARDOUS MATERIAL ABATEMENT	475	-- --	475-
HAZARDOUS MATERIAL ABATEMENT	2,232	524	1,708-
AUDITING CONSULTANTS	1,400	-- --	1,400-
AUDITING CONSULTANTS	1,175	961	214-
PROCESS MODERNIZATION IMPLMNTN	2,000	1	1,999-
REPRESENT & INDEMNIFICATION	225	-- --	225-
TORT CLAIMS	950	496	454-
AUTO LIAB PAYMNTS DOT,ISP&SOS	2,600	1,139	1,461-
REFUNDS	-- --	-- --	-- --
CAPITAL IMPROVEMENTS, HIGHWAYS			
FOR PERMANENT IMPROVEMENTS	20,000	201	19,799-
FOR PERMANENT IMPROVEMENTS	40,437	27,076	13,361-
FOR PERMANENT IMPROVEMENTS	11,472	3,598	7,874-
INFORMATION PROCESSING			
CONTRACTUAL SERVICES	9,588	7,367	2,221-
TRAVEL	15	4	11-
COMMODITIES	28	22	6-
EQUIPMENT	5	5	-- --
ELECTRONIC DATA PROCESSING	25,043	20,750	4,293-
TELECOMMUNICATION	407	318	89-
HIGHWAYS CENTRAL OFFICES			
EQUIPMENT	147	137	10-
EQUIPMENT	191	186	5-
ENGINEERING/CONSULTANT CONTRAC	4,205	1,035	3,170-
DEPARTMENTWIDE			
REGULAR POSITIONS	405,112	383,260	21,852-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
EXTRA HELP	31,165	29,569	1,596-
RETIREMENT	226,643	210,667	15,976-
SOCIAL SECURITY	33,651	31,493	2,158-
PLANNING & PROGRAMMING			
CONTRACTUAL SERVICES	500	312	188-
TRAVEL	125	65	60-
COMMODITIES	81	15	66-
PRINTING	283	252	31-
EQUIPMENT	50	25	25-
TELECOMMUNICATIONS	225	184	41-
EQUIPMENT	76	29	47-
PLANNING, RESEARCH, DEV PURP	250	200	50-
PLANNING, RESEARCH, DEV PURP	2,790	92	2,698-
METRO PLANNING AND RESEARCH	60,000	19,532	40,468-
METRO PLANNING AND RESEARCH	65,337	25,251	40,086-
METRO PLANNING AND RESEARCH	10,000	4,049	5,951-
METRO PLANNING AND RESEARCH	16,550	2,974	13,576-
FED REIMB OF PLANNING ACTVTIES	2,000	1,539	461-
IDOT ITS PROGRAM	-- --	-- --	-- --
STATE SHARE IDOT ITS PROGRAM	8,000	793	7,207-
STATE SHARE IDOT ITS PROGRAM	19,604	4,924	14,680-
TRANSPORTATION ENHANCEMENT	30,000	-- --	30,000-
TRANSPORTATION ENHANCEMENT	36,008	1,235	34,773-
HIGHWAY PROJECT IMPLEMENTATION			
CONTRACTUAL SERVICES	4,946	4,565	381-
TRAVEL	146	98	48-
COMMODITIES	200	133	67-
EQUIPMENT	500	186	314-
EQUIPMENT	419	241	178-
EQUIPMENT	40	-- --	40-
EQUIPMENT	129	124	5-
TELECOMMUNICATIONS	1,650	1,551	99-
OPERATION OF AUTO	334	281	53-
REIMBURSE LOCAL TRAF SIGN MNT	4,600	1,517	3,083-
REIMBURSE LOCAL TRAF SIGN MNT	25,043	7,792	17,251-
REIMBURSE CTY, CNTY, ST MAINT	11,598	7,893	3,705-
REPAIR OF DAMAGES BY MOTORISTS	750	284	466-
REPAIR OF DAMAGES BY MOTORISTS	5,000	265	4,735-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
STARCOM EXPENSES	6,500	2,055	4,445-
STARCOM EXPENSES	4,835	1,947	2,888-
IL TERRORISM TASK FORCE	300	32	268-
IL TERRORISM TASK FORCE	196	21	175-
RESPONSE TO NATURAL DISASTERS	750	373	377-
CAVE-IN-ROCK FERRY SERVICE	584	430	154-
IDENTIFICATION CORRECT ACT &	600	343	257-
IDENTIFICATION CORRECT ACT &	5,606	1,229	4,377-
FOR MAINTENANCE, TRAFFIC	37,800	8,837	28,963-
FOR MAINTENANCE, TRAFFIC	51,798	23,952	27,846-
REPAIR OF DAMAGES BY MOTORISTS	5,400	2,289	3,111-
REPAIR OF DAMAGES BY MOTORISTS	10,609	6,495	4,114-
FOR MAINTENANCE, TRAFFIC	14,300	12,436	1,864-
REFUNDS	-- --	-- --	-- --
PROGRAM DEVELOPMENT			
CONTRACTUAL SERVICES	1,053	574	479-
TRAVEL	200	178	22-
COMMODITIES	92	52	40-
PRINTING	-- --	-- --	-- --
EQUIPMENT	500	27	473-
EQUIPMENT	2,974	495	2,479-
EQUIPMENT	40	36	4-
EQUIPMENT	168	27	141-
TELECOMMUNICATIONS	200	128	72-
OPERATION OF AUTO	150	123	27-
TECHNOLOGY TRANSFER CENTER	100	9	91-
TECHNOLOGY TRANSFER CENTER	137	127	10-
DISTRACTED DRIVING PROGRAMS	400	344	56-
DISTRACTED DRIVING PROGRAMS	1,200	1,157	43-
HIGHWAY SAFETY MEDIA CAMPAIGNS	3,200	1,316	1,884-
HIGHWAY SAFETY MEDIA CAMPAIGNS	5,632	3,251	2,381-
REIMBURSEMENT FOR CEC PROGRAM	3,747	3,747	-- --
REFUNDS	-- --	-- --	-- --
DAY LABOR			
CONTRACTUAL SERVICES	4,800	4,759	41-
TRAVEL	125	109	16-
COMMODITIES	156	155	1-
EQUIPMENT	560	445	115-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
EQUIPMENT	1,125	1,125	-- --
EQUIPMENT: CARS & TRUCKS	853	537	316-
EQUIPMENT	1,611	1,489	122-
TELECOMMUNICATION	40	29	11-
OPERATION OF AUTO EQUIPMENT	596	589	7-
DISTRICT 1, SCHAUMBURG OFFICE			
CONTRACTUAL SERVICES	19,370	19,337	33-
TRAVEL	296	278	18-
COMMODITIES	11,532	11,518	14-
EQUIPMENT	3,959	2,816	1,143-
EQUIPMENT	2,107	1,846	261-
EQUIPMENT: CARS & TRUCKS	10,434	3,908	6,526-
EQUIPMENT	12,193	10,712	1,481-
TELECOMMUNICATION	5,140	5,119	21-
OPERATION OF AUTO EQUIPMENT	14,564	14,554	10-
DISTRICT 2, DIXON OFFICE			
CONTRACTUAL SERVICES	4,811	4,664	147-
TRAVEL	71	66	5-
COMMODITIES	4,890	4,806	84-
EQUIPMENT	1,777	1,423	354-
EQUIPMENT	905	852	53-
EQUIPMENT: CARS & TRUCKS	3,016	1,717	1,299-
EQUIPMENT	3,912	3,811	101-
TELECOMMUNICATION	280	247	33-
OPERATION OF AUTO EQUIPMENT	5,243	5,001	242-
DISTRICT 3, OTTAWA OFFICE			
CONTRACTUAL SERVICES	5,174	4,887	287-
TRAVEL	52	50	2-
COMMODITIES	4,541	4,502	39-
EQUIPMENT	1,777	548	1,229-
EQUIPMENT	1,112	771	341-
EQUIPMENT: CARS & TRUCKS	2,698	460	2,238-
EQUIPMENT	2,934	2,920	14-
TELECOMMUNICATION	282	282	-- --
OPERATION OF AUTO EQUIPMENT	5,131	5,080	51-
DISTRICT 4, PEORIA OFFICE			
CONTRACTUAL SERVICES	4,681	4,162	519-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
TRAVEL	51	32	19-
COMMODITIES	3,686	3,650	36-
EQUIPMENT	1,777	1,293	484-
EQUIPMENT	620	615	5-
EQUIPMENT: CARS & TRUCKS	2,776	1,914	862-
EQUIPMENT	3,695	3,691	4-
TELECOMMUNICATION	279	275	4-
OPERATION OF AUTO EQUIPMENT	5,150	4,897	253-
DISTRICT 5, PARIS OFFICE			
CONTRACTUAL SERVICES	4,125	3,875	250-
TRAVEL	50	28	22-
COMMODITIES	2,347	2,327	20-
EQUIPMENT	1,777	1,603	174-
EQUIPMENT	553	519	34-
EQUIPMENT: CARS & TRUCKS	2,421	2,231	190-
EQUIPMENT	1,887	1,887	-- --
TELECOMMUNICATION	200	198	2-
OPERATION OF AUTO EQUIPMENT	3,695	3,658	37-
DISTRICT 6, SPRINGFIELD OFFICE			
CONTRACTUAL SERVICES	5,220	5,216	4-
TRAVEL	51	27	24-
COMMODITIES	4,451	4,434	17-
EQUIPMENT	1,981	1,707	274-
EQUIPMENT	1,097	1,094	3-
EQUIPMENT: CARS & TRUCKS	4,212	3,274	938-
EQUIPMENT	1,751	1,750	1-
TELECOMMUNICATION	365	360	5-
OPERATION OF AUTO EQUIPMENT	4,616	4,491	125-
DISTRICT 7, EFFINGHAM OFFICE			
CONTRACTUAL SERVICES	4,200	4,044	156-
TRAVEL	59	40	19-
COMMODITIES	1,701	1,646	55-
EQUIPMENT	1,777	1,192	585-
EQUIPMENT	1,014	908	106-
EQUIPMENT: CARS & TRUCKS	1,975	586	1,389-
EQUIPMENT	1,384	1,248	136-
TELECOMMUNICATION	219	197	22-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
OPERATION OF AUTO EQUIPMENT	3,513	3,309	204-
DIST 8, COLLINSVILLE OFFICE			
CONTRACTUAL SERVICES	8,493	8,227	266-
TRAVEL	82	51	31-
COMMODITIES	3,097	2,781	316-
EQUIPMENT	2,542	1,756	786-
EQUIPMENT	1,156	1,148	8-
EQUIPMENT: CARS & TRUCKS	2,946	554	2,392-
EQUIPMENT	1,811	1,798	13-
TELECOMMUNICATION	580	536	44-
OPERATION OF AUTO EQUIPMENT	4,979	4,827	152-
DISTRICT 9, CARBONDALE OFFICE			
CONTRACTUAL SERVICES	4,200	4,129	71-
TRAVEL	50	46	4-
COMMODITIES	2,650	2,610	40-
EQUIPMENT	1,777	1,686	91-
EQUIPMENT	622	622	-- --
EQUIPMENT: CARS & TRUCKS	2,263	1,635	628-
EQUIPMENT	831	829	2-
TELECOMMUNICATION	170	165	5-
OPERATION OF AUTO EQUIPMENT	3,290	3,282	8-
CONSTRUCTION&LAND ACQUISTION			
FOR APPORTIONMENT TO COUNTIES	15,000	2,626	12,374-
FOR APPORTIONMENT TO COUNTIES	31,424	11,424	20,000-
APPORTIONMENT/NEEDY TOWNSHIPS	10,014	10,014	-- --
APPORTIONMENT/HIGH-GROWTH CITY	4,000	4,000	-- --
APPORTIONMENT TO COUNTIES	21,800	21,800	-- --
CHICAGO DEPT OF TRANS FOR SOCC	40,000	-- --	40,000-
GRANT TO CHICAGO DOT FOR INFRA	180,000	-- --	180,000-
TOLL HIGHWAY I-294 RAMP PROJEC	25,000	-- --	25,000-
CHICAGO DOT FOR STREET REPAIRS	500	-- --	500-
ALL ENGINEERING CONSTRUCTION	22,719	2,838	19,881-
HIGH PRIORITY PROJECTS	61,487	5,470	56,017-
TRANSPORTATION,COMMUNITY &	5,961	667	5,294-
LAND ACQUISITION EXPENSES	8,129	69	8,060-
FOR TCSP	4,169	-- --	4,169-
CICERO AVE LIGHTING/UNIV PARK	2	-- --	2-

STATE OF ILLINOIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
I-290 CAP OAK PARK	748	-- --	748-
FED DISCRETIONARY PRGRM AWARDS	7,167	123	7,044-
FEDERAL DISCRETIONARY PROJECTS	5,401	1,806	3,595-
ROAD IMPROVEMENT PROGRAM COSTS	644,986	42,455	602,531-
ROAD IMPROVEMENT PROGRAM COSTS	267,507	68,882	198,625-
ROAD IMPROVEMENT PROGRAM COSTS	53,017	10,973	42,044-
ROAD IMPROVEMENT PROGRAM COSTS	28,253	3,426	24,827-
ROAD IMPROVEMENT PROGRAM COSTS	209,541	111,789	97,752-
ROAD IMPROVEMENT PROGRAM COSTS	699,868	362,456	337,412-
PUBLIC PRIVATE PARTNERSHIP	10,000	-- --	10,000-
PUBLIC PRIVATE PARTNERSHIP	18,000	-- --	18,000-
ENABLE MANAGED LANES	25,900	2,315	23,585-
VARIOUS ST PROJ IN CHMPGN CNTY	3,853	3,661	192-
FUND 41ST PEDESTRIAN BRIDGE	3,231	3,231	-- --
PRELIMINARY & CONSTRUCTION	566,200	56,892	509,308-
PRELIMINARY & CONSTRUCTION	142,455	36,725	105,730-
PRELIMINARY & CONSTRUCTION	72,882	10,199	62,683-
PRELIMINARY & CONSTRUCTION	114,184	38,210	75,974-
PRELIMINARY & CONSTRUCTION	346,938	99,029	247,909-
PRELIMINARY & CONSTRUCTION	510,429	164,061	346,368-
HIGH PRIORITY PROJECTS	30,048	1,968	28,080-
LOCAL MATCH OF ALL OTHER NON-	746	-- --	746-
LOCAL MATCH OF ALL OTHER	1,829	-- --	1,829-
FOR LOCAL MATCH OF ALL OTHER	391	-- --	391-
PRELIMINARY & CONSTRUCTION	23,472	26	23,446-
FOR LOCAL MATCH OF ALL OTHER	492	-- --	492-
FEDERAL DISCRETIONARY PROJECTS	689	-- --	689-
CONSTRUCTION OF MILBURN BYPASS	25,807	11,226	14,581-
AERONAUTICS, GENERAL OFFICE			
CONTRACTUAL SERVICES	1,450	1,119	331-
TRAVEL	50	12	38-
COMMODITIES	86	7	79-
EQUIPMENT	80	3	77-
TELECOMMUNICATION	80	31	49-
OPERATION OF AUTO EQUIPMENT	37	23	14-
PURSUANT TO SECTS 31 & 34 OF	2,700	164	2,536-
PURSUANT TO SECTS 31 & 34 OF	8,266	1,048	7,218-
HIGHWAY SAFETY PROGRAM - DOT			
REGULAR POSITIONS	1,500	304	1,196-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
REGULAR POSITIONS	3,129	2,189	940-
RETIREMENT	774	156	618-
RETIREMENT	1,615	1,111	504-
SOCIAL SECURITY	115	22	93-
SOCIAL SECURITY	239	167	72-
CONTRACTUAL SERVICES	272	201	71-
CONTRACTUAL SERVICES	105	63	42-
TRAVEL	27	22	5-
TRAVEL	158	91	67-
COMMODITIES	27	20	7-
COMMODITIES	69	20	49-
PRINTING	51	34	17-
PRINTING	2	-- --	2-
EQUIPMENT	5	3	2-
EQUIPMENT	182	135	47-
EQUIPMENT PURCHASE CARS&TRUCKS	112	96	16-
TELECOMMUNICATIONS	40	-- --	40-
TELECOMMUNICATION	70	36	34-
OPERATION OF AUTO EQUIPMENT	10	-- --	10-
OPERATION OF AUTO EQUIPMENT	204	183	21-
LOCAL HIGHWAY SAFETY PROJECTS	9,208	-- --	9,208-
LOCAL HIGHWAY SAFETY PROJECTS	23,986	11,024	12,962-
HIGHWAY SAFETY PROGRAM - SOS			
HIGHWAY SAFETY PROGRAM	220	184	36-
HIGHWAY SAFETY PROGRAM - DPH			
HIGHWAY SAFETY PROGRAM	1,272	154	1,118-
HIGHWAY SAFETY PROGRAM - DSP			
HIGHWAY SAFETY PROGRAM	5,905	5,781	124-
COMMERCIAL MTR CARRIER SFTY	11,272	9,030	2,242-
HIGHWAY SAFETY PROGRAM - LLEOB			
HIGHWAY SAFETY PROGRAM	375	330	45-
PUBLC & INTRMODAL TRANSPORTION			
CONTRACTUAL SERVICES	75	39	36-
TRAVEL	48	33	15-
COMMODITIES	4	-- --	4-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
ROAD			
SECRETARY OF STATE			
EXECUTIVE GROUP			
EQUIPMENT	5	4	1-
TELECOMMUNICATION	40	25	15-
PUBLIC TRANSPORTATION	175	-- --	175-
PUBLIC TRANSPORTATION	1,514	216	1,298-
SAFETY & SECURITY OVERSIGHT	400	56	344-
GRNTS REGIONAL TRANS AUTHORITY	17,570	17,570	-- --
GRANT TO RTA FOR ADA PARATRANS	3,825	3,825	-- --
CREATE PROGRAM	13,000	-- --	13,000-
FOR GRANTS/ROAD CONSTRUCTION	7,705	646	7,059-
GRANTS, RD CONST, CREATE	4,000	15	3,985-
CREATE PROGRAM	2,748	503	2,245-
INTERCITY RAIL PASSENGER SERV			
LONG-TERM HEAVY OVERHAULS LOCO	3,000	-- --	3,000-
ST SHARE INTERCITY RAIL PSSNGR	52,000	42,288	9,712-
ALL COSTS OF RAIL PROJECTS	164,800	-- --	164,800-
RAIL PROJECTS	10,000	-- --	10,000-
LOCALLY-OWNED UTILITIES	1,099	-- --	1,099-
FOR HIGH SPEED RAIL TRACK MAIN	30,000	30,000	-- --
COSTS ASSC WITH HIGH SPD RAIL	5,000	-- --	5,000-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS AND GRANTS	1,000	2	998-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	3,609,890-	-- --	3,609,890
REFUNDS MADE DURING FISCAL YEAR	-- --	18,677-	18,677-
OO11 ROAD	2,709,936	2,442,208	267,728-
TOTAL			
MOTOR FUEL TAX			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CONTRACTUAL SERVICES	1,300	1,300	-- --
REVENUE			
GOVERNMENT SERVICES			
REIMBURSE INTL FUEL TAX AGREE	30,000	27,973	2,027-
MOTOR FUEL TAX REFUNDS	-- --	-- --	-- --
TAX ADMINISTRATION & ENFORCE			
REGULAR POSITIONS	18,375	18,272	103-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
MOTOR FUEL TAX			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
RETIREMENT	9,484	9,447	37-
SOCIAL SECURITY	1,406	1,298	108-
GROUP INSURANCE	4,752	4,059	693-
CONTRACTUAL SERVICES	2,323	2,115	208-
TRAVEL	786	628	158-
COMMODITIES	58	50	8-
PRINTING	170	169	1-
EQUIPMENT	45	8	37-
EDP	8,507	8,467	40-
TELECOMMUNICATION	787	780	7-
OPERATION OF AUTO EQUIPMENT	43	43	-- --
ADMINISTRATIVE COSTS	150	93	57-
TRANSPORTATION			
MOTOR FUEL TAX ADMINISTRATION			
REGULAR POSITIONS	9,471	8,498	973-
RETIREMENT	4,888	4,330	558-
SOCIAL SECURITY	721	644	77-
GROUP INSURANCE	3,312	3,122	190-
CONTRACTUAL SERVICES	401	14	387-
TRAVEL	73	19	54-
COMMODITIES	13	4	9-
PRINTING	30	30	-- --
EQUIPMENT	9	2	7-
TELECOMMUNICATION	30	16	14-
OPERATION OF AUTO EQUIPMENT	2	2	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	5	5	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
DEPOSIT/VEHICLE INSPECTION FND	23,000	23,000	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	290-	290-
OO12 MOTOR FUEL TAX	120,141	114,098	6,043-
TOTAL			
GRADE CROSSING PROTECTION			
TRANSPORTATION			
GRADE CROSSING PROTECTION			
INSTALL/GRADE CROSSING PROTECT	39,000	504	38,496-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
GRADE CROSSING PROTECTION			
TRANSPORTATION			
GRADE CROSSING PROTECTION			
INSTALL/GRADE CROSSING PROTECT	87,061	17,647	69,414-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	107,910-	-- --	107,910
REFUNDS MADE DURING FISCAL YEAR	-- --	163-	163-
OO19 GRADE CROSSING PROTECTION TOTAL	18,151	17,988	163-
MOTOR FUEL TAX-COUNTIES			
TRANSPORTATION			
MOTOR FUEL TAX ADMINISTRATION			
DISTRIBUTIVE ITEMS: COUNTIES	216,825	200,936	15,889-
O413 MOTOR FUEL TAX-COUNTIES TOTAL	216,825	200,936	15,889-
MOTOR FUEL TAX-MUNICIPALITIES			
TRANSPORTATION			
MOTOR FUEL TAX ADMINISTRATION			
DISTRB ITEMS: MUNICIPALITIES	302,375	281,804	20,571-
O414 MOTOR FUEL TAX-MUNICIPALITIES TOTAL	302,375	281,804	20,571-
MOTOR FUEL TAX-TOWN & ROAD DIS			
TRANSPORTATION			
MOTOR FUEL TAX ADMINISTRATION			
DISTRB ITEMS: CO FOR ROAD DIST	98,300	91,199	7,101-
O415 MOTOR FUEL TAX-TOWN & ROAD DIS TOTAL	98,300	91,199	7,101-
STATE CONSTRUCTION ACCOUNT			
TRANSPORTATION			
HIGHWAYS CENTRAL OFFICES			
ENGINEERING/CONSULTANT CONTRAC	4,023	810	3,213-
CONSTRUCTION&LAND ACQUISTION			
ROAD IMPROVEMENT PROGRAM COSTS	898,000	157,664	740,336-
ROAD IMPROVEMENT PROGRAM COSTS	66,217	23,332	42,885-
ROAD IMPROVEMENT PROGRAM COSTS	64,272	33,709	30,563-
ROAD IMPROVEMENT PROGRAM COSTS	178,566	65,693	112,873-
ROAD IMPROVEMENT PROGRAM COSTS	241,022	161,219	79,803-
ROAD IMPROVEMENT PROGRAM COSTS	338,340	186,423	151,917-
PHASE II OF I-57/294	39	-- --	39-
STATUTORY TRANSFERS			
TRANSFERS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
HIGHWAY FUNDS			
STATE CONSTRUCTION ACCOUNT			
TRANSPORTATION			
HIGHWAYS CENTRAL OFFICES			
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,160,712-	-- --	1,160,712
REFUNDS MADE DURING FISCAL YEAR	-- --	215-	215-
0902 STATE CONSTRUCTION ACCOUNT TOTAL	629,767	628,635	1,132-
HIGHWAY FUNDS TOTAL	4,095,495	3,776,868	318,627-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
FOOD & DRUG SAFETY			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	2,000	84	1,916-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	22	22	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0014 FOOD & DRUG SAFETY TOTAL	2,022	106	1,916-
P SEVERNS BREAST&CERVICAL CANC			
PUBLIC HEALTH			
WOMENS HEALTH			
AWARDS AND GRANTS	600	-- --	600-
0015 P SEVERNS BREAST&CERVICAL CANC TOTAL	600	0	600-
TEACHER CERTIFICATE FEE REVOLV			
STATE BOARD OF EDUCATION			
GRANTS			
TEACHER CERTIFICAT PRCESSNG	6,000	2,045	3,955-
STATUTORY TRANSFERS			
TRANSFERS			
0016 TEACHER CERTIFICATE FEE REVOLV TOTAL	6,000	2,045	3,955-
TRANSPORTATION REGULATORY			
IL COMMERCE COMMISSION			
CHAIRMAN & COMMISSIONER OFFICE			
REGULAR POSITIONS	72	72	-- --
RETIREMENT CONTRIBUTIONS	37	37	-- --
SOCIAL SECURITY/MEDICARE	6	5	1-
GROUP INSURANCE	28	27	1-
CONTRACTUAL SERVICES	1	-- --	1-
TRAVEL	2	-- --	2-
EQUIPMENT	1	-- --	1-
TELECOMMUNICATION	4	2	2-
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
TRANSPORTATION			
REGULAR POSITIONS	5,626	5,603	23-
RETIREMENT CONTRIBUTIONS	2,904	2,897	7-
SOCIAL SECURITY/MEDICARE	427	370	57-
GROUP INSURANCE	1,628	1,343	285-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
TRANSPORTATION REGULATORY				
IL COMMERCE COMMISSION				
CHAIRMAN & COMMISSIONER OFFICE				
CONTRACTUAL SERVICES	1,035	632	403-	
TRAVEL	80	30	50-	
COMMODITIES	35	14	21-	
PRINTING	60	30	30-	
EQUIPMENT	157	144	13-	
ELECTRONIC DATA PROCESSING	558	262	296-	
TELECOMMUNICATION	209	106	103-	
OPERATION OF AUTO EQUIPMENT	90	49	41-	
AWARDS & GRANTS - LUMP SUM	4,040	352	3,688-	
REFUNDS, N.E.C.	-- --	-- --	-- --	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	-- --	-- --	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
0018 TRANSPORTATION REGULATORY	TOTAL	17,000	11,975	5,025-
ALZHEIMER'S AWARENESS				
SECRETARY OF STATE				
GENERAL ADMINISTRATION GROUP				
GRANTS TO ALZHEIMERS DISEASE	15	15	-- --	
0020 ALZHEIMER'S AWARENESS	TOTAL	15	15	0
FINANCIAL INSTITUTION				
FINANCIAL AND PROFESSIONAL REG				
ADMINISTRATIVE-FI				
REGULAR POSITIONS	3,611	3,253	358-	
STATE EMPLOYEE RETIREMENT	1,864	1,682	182-	
SOC SEC/MEDICARE CONTRIBUTIONS	277	239	38-	
EMPLOYER CONTRB GRP INSURANCE	984	742	242-	
CONTRACTUAL SERVICES	25	12	13-	
TRAVEL	187	92	95-	
REFUNDS, N.E.C.	-- --	-- --	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR	-- --	124-	124-	
0021 FINANCIAL INSTITUTION	TOTAL	6,948	5,896	1,052-
GENERAL PROFESSIONS DEDICATED				
FINANCIAL AND PROFESSIONAL REG				
GENERAL PROFESSIONS-DPR				

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
GENERAL PROFESSIONS DEDICATED			
FINANCIAL AND PROFESSIONAL REG			
GENERAL PROFESSIONS-DPR			
REGULAR POSITIONS	1,937	1,789	148-
STATE EMPLOYEE RETIREMENT	1,000	925	75-
SOC SEC/MEDICARE CONTRIBUTIONS	149	135	14-
EMPLOYER CONTRB GRP INSURANCE	672	399	273-
EMPLOYER CONTRB GRP INSURANCE	150	91	59-
TRAVEL	15	3	12-
REFUNDS, N.E.C.	-- --	-- --	-- --
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	-- --	60-	60-
0022 GENERAL PROFESSIONS DEDICATED TOTAL	5,980	5,339	641-
ECONOMIC RESEARCH & INFO			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
ADMINISTRATIVE EXPENSES	150	-- --	150-
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	25	14	11-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
0024 IL DEPT OF AG LAB SERV REVOLV TOTAL	26	15	11-
GROUP HOME LOAN REVOLVING			
HUMAN SERVICES			
ADDICTION TREATMENT			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
GROUP HOME LOAN REVOLVING			
HUMAN SERVICES			
ADDICTION TREATMENT			
GROUP HOME LOANS	200	23	177-
0025 GROUP HOME LOAN REVOLVING TOTAL	200	23	177-
LIVE & LEARN			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO LIBRARY SYSTEMS	-- --	-- --	-- --
ANNUAL EQUALIZATION GRANTS	16,004	16,004	-- --
LIBRARY CONSTRUCTION GRANTS	871	871	-- --
ANNUAL PER CAPITA GRANTS	1,145	1,106	39-
ANNUAL LIBRARY TECH GRANT	580	580	-- --
SUPPRT & EXPAN LITERACY PROGRM	750	497	253-
PROMOTE ORGN & TISSUE DONAT	1,750	1,486	264-
LIBRARY SERV BLND&PHYS HAND	300	283	17-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	40-	40-
0026 LIVE & LEARN TOTAL	21,400	20,787	613-
POLICE BENEV. & PROTECT. ASSOC			
NO AGENCY NAME			
NO ORG NAME			
0027 POLICE BENEV. & PROTECT. ASSOC TOTAL	0	0	0
ILLINOIS NURSES FOUNDATION			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO IL NURSES FOUNDATION	40	26	14-
0028 ILLINOIS NURSES FOUNDATION TOTAL	40	26	14-
AMERICAN RED CROSS			
NO AGENCY NAME			
NO ORG NAME			
0029 AMERICAN RED CROSS TOTAL	0	0	0
SUPREME COURT SPECIAL PURPOSES			
SUPREME COURT			
SUPREME COURT			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SUPREME COURT SPECIAL PURPOSES			
SUPREME COURT			
SUPREME COURT			
FOR OVERSIGHT & MANAGEMENT			
0030 SUPREME COURT SPECIAL PURPOSES TOTAL	13,794	1,722	12,072-
	13,794	1,722	12,072-
DRIVERS EDUCATION			
STATE BOARD OF EDUCATION			
DRIVER EDUCATION GRANTS			
DRIVERS EDUCATION			
	18,750	18,750	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0031 DRIVERS EDUCATION TOTAL	18,750	18,750	0
	18,750	18,750	0
IL SHERIFFS' SCHOLSHIP & TRN			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/IL SHERIFFS ASSOCIATION			
	1	1	-- --
0032 IL SHERIFFS' SCHOLSHIP & TRN TOTAL	1	1	0
	1	1	0
COMMITTED TO A CURE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0033 COMMITTED TO A CURE TOTAL	0	0	0
	0	0	0
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
	20	20	0
ACCESS TO JUSTICE			
ATTORNEY GENERAL			
GENERAL OFFICE			
DISBURSMNT TO IL EQUAL JUSTICE			
	1,400	1,160	240-
0035 ACCESS TO JUSTICE TOTAL	1,400	1,160	240-
	1,400	1,160	240-
IL VETERANS' REHABILITATION			
HUMAN SERVICES			
REHABILITATION SERVICE BUREAUS			
REGULAR POSITIONS			
	1,952	-- --	1,952-
RETIREMENT CONTRIBUTIONS			
	1,008	-- --	1,008-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL VETERANS' REHABILITATION			
HUMAN SERVICES			
REHABILITATION SERVICE BUREAUS			
SOCIAL SECURITY/MEDICARE	149	-- --	149-
GROUP INSURANCE	528	-- --	528-
TRAVEL	12	12	-- --
COMMODITIES	6	-- --	6-
EQUIPMENT	7	-- --	7-
TELECOMMUNICATION	20	20	-- --
CASE SERVICES TO INDIVIDUALS	2,414	2,412	2-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0036 IL VETERANS' REHABILITATION TOTAL	6,104	2,451	3,653-
PUBLIC SAFETY DIVER			
NO AGENCY NAME			
NO ORG NAME			
0037 PUBLIC SAFETY DIVER TOTAL	0	0	0
ILLINOIS POLICE K-9 MEMORIAL			
NO AGENCY NAME			
NO ORG NAME			
0038 ILLINOIS POLICE K-9 MEMORIAL TOTAL	0	0	0
STATE BOATING ACT			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
REGULAR POSITIONS	-- --	-- --	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	-- --	-- --	-- --
EMPLOYER CONTRB GRP INSURANCE	-- --	-- --	-- --
CONTRACTUAL SERVICES	70	-- --	70-
GENERAL OFFICE CAPITAL			
GRANT TO CHAIN O'LAKES	150	150	-- --
GRANTS LOCAL GOVERNMENT UNITS	7,415	-- --	7,415-
SNOWMOBILE TRAIL & ACCESS AREA	487	44	443-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE BOATING ACT			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
CONSTRUCTION & DEVELOPMENT	4,846	-- --	4,846-
MULTIPLE USE FACILITIES	10,243	803	9,440-
REALTY & CAPITAL PLANNING			
REGULAR POSITIONS	-- --	-- --	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIB	-- --	-- --	-- --
EMPLOYER CONTRB GRP INSURANCE	-- --	-- --	-- --
HEAVY EQUIP DREDGING CREW	497	305	192-
OFC REALTY & CAPITAL PLANNING	264	30	234-
STRATEGIC SERVICES			
CONTRACTUAL SERVICES	196	139	57-
POSTAGE/DNR HEADQUARTERS	35	35	-- --
COMMODITIES	120	30	90-
PRINTING	210	120	90-
ELECTRONIC DATA PROCESSING	350	350	-- --
OPERATION OF AUTO EQUIPMENT	5	3	2-
EXPENSES/WATERCRAFT TITLING	450	212	238-
REFUNDS	-- --	-- --	-- --
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	190	-- --	190-
LAW ENFORCEMENT			
REGULAR POSITIONS	1,501	1,411	90-
STATE EMPLOYEE RETIREMENT	811	729	82-
SOC SEC/MEDICARE CONTRIBUTIONS	115	23	92-
EMPLOYER CONTRB GRP INSURANCE	467	451	16-
CONTRACTUAL SERVICES	423	421	2-
TRAVEL	93	92	1-
COMMODITIES	183	174	9-
EQUIPMENT	303	298	5-
EXPENSES OF DUI/OUI EQUIPMENT	20	19	1-
TELECOMMUNICATION	344	266	78-
OPERATION OF AUTO EQUIPMENT	347	267	80-
EXPENSES OF ALCOHOL ENFORCE	20	20	-- --
EXPENSES OF DUI/OUI EQUIPMENT	35	34	1-
LAND MANAGEMENT & EDUCATION			
REGULAR POSITIONS	3,398	3,040	358-

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			
STATE BOATING ACT			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
STATE EMPLOYEE RETIREMENT	1,836	1,578	258-
SOC SEC/MEDICARE CONTRIBUTIONS	260	223	37-
EMPLOYER CONTRB GRP INSURANCE	1,195	1,078	117-
CONTRACTUAL SERVICES	700	541	159-
TRAVEL	-- --	-- --	-- --
COMMODITIES	175	103	72-
SNOWMOBILE PROGRAMS	53	34	19-
WATER RESOURCES OPERATIONS			
REGULAR POSITIONS	406	386	20-
STATE EMPLOYEE RETIREMENT	219	199	20-
SOC SEC/MEDICARE CONTRIBUTIONS	31	29	2-
EMPLOYER CONTRB GRP INSURANCE	134	120	14-
CONTRACTUAL SERVICES	1,100	535	565-
TRAVEL	70	50	20-
COMMODITIES	27	11	16-
EQUIPMENT	30	7	23-
TELECOMMUNICATION	45	11	34-
OPERATION OF AUTO EQUIPMENT	38	20	18-
BOAT GRANT MATCH	130	82	48-
REPAIRS/MODIFICATIONS FACILITI	54	-- --	54-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	22,144-	-- --	22,144
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0039 STATE BOATING ACT TOTAL	17,947	14,473	3,474-
STATE PARKS			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
CONTRACTUAL SERVICES	71	-- --	71-
GENERAL OFFICE CAPITAL			
DEVELOPMENT AND MAINTENANCE	150	-- --	150-
DEVELOPMENT AND MAINTENANCE	722	36	686-
MULTIPLE USE FACILITIES AND	245	-- --	245-
REALTY & CAPITAL PLANNING			
COMMODITIES	8	-- --	8-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE PARKS			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
EQUIPMENT	26	2	24-
OFC REALTY & CAPITAL PLANNING	200	156	44-
STRATEGIC SERVICES			
ELECTRONIC DATA PROCESSING	300	-- --	300-
RESERVATION SYSTEM	225	1	224-
PUBLIC EVENTS & PROMOTIONS	15	2	13-
OPERATION & MAINTENANCE	50	-- --	50-
WORLD SHOOTING CMLPX AT SPARTA			
WORLD SHOOTING & REC COMPLX	1,000	847	153-
WORLD SHOOTING & REC COMPLEX	350	255	95-
FOR SPARTA IMPREST ACCOUNT	25	23	2-
WORLD SHOOTING & REC COMPLEX	3,600	423	3,177-
LAW ENFORCEMENT			
REGULAR POSITIONS	750	741	9-
STATE EMPLOYEE RETIREMENT	405	385	20-
SOC SEC/MEDICARE CONTRIBUTIONS	57	15	42-
EMPLOYER CONTRB GRP INSURANCE	265	204	61-
EQUIPMENT	114	97	17-
LAND MANAGEMENT & EDUCATION			
REGULAR POSITIONS	3,781	2,503	1,278-
STATE EMPLOYEE RETIREMENT	2,042	1,302	740-
SOC SEC/MEDICARE CONTRIBUTIONS	289	185	104-
EMPLOYER CONTRB GRP INSURANCE	1,332	796	536-
CONTRACTUAL SERVICES	2,300	2,160	140-
TRAVEL	38	8	30-
COMMODITIES	525	467	58-
EQUIPMENT	200	158	42-
TELECOMMUNICATION	345	226	119-
OPERATION OF AUTO EQUIPMENT	510	316	194-
ILLINOIS-MICHIGAN CANAL	120	83	37-
HISTORIC PRES/SITE MANGMENT	2,000	-- --	2,000-
OPERATIONS & MAINTENANCE	1,100	387	713-
OPERATIONS & MAINTENANCE	2,353	1,015	1,338-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	15	15	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE PARKS			
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	6,309-	-- --	6,309
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0040 STATE PARKS TOTAL	19,219	12,808	6,411-
WILDLIFE & FISH			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
REGULAR POSITIONS	150	68	82-
STATE EMPLOYEE RETIREMENT	81	35	46-
SOC SEC/MEDICARE CONTRIBUTIONS	12	5	7-
EMPLOYER CONTRB GRP INSURANCE	30	9	21-
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	5	-- --	5-
EQUIPMENT	1	-- --	1-
GENERAL OFFICE CAPITAL			
N AMERICAN WATERFOWL MANG PLAN	100	100	-- --
CONSTRUCTION & RENOVATION	1,352	-- --	1,352-
REALTY & CAPITAL PLANNING			
REGULAR POSITIONS	212	212	-- --
STATE EMPLOYEE RETIREMENT	114	110	4-
SOC SEC/MEDICARE CONTRIBUTIONS	16	16	-- --
EMPLOYER CONTRB GRP INSURANCE	38	35	3-
TRAVEL	2	-- --	2-
EQUIPMENT	15	-- --	15-
EXPENSES/HEAVY EQUIPMENT	196	113	83-
OFC REALTY & CAPITAL PLANNING	75	-- --	75-
STRATEGIC SERVICES			
REGULAR POSITIONS	100	-- --	100-
STATE EMPLOYEE RETIREMENT	54	-- --	54-
SOC SEC/MEDICARE CONTRIBUTIONS	8	-- --	8-
EMPLOYER CONTRB GRP INSURANCE	24	-- --	24-
CONTRACTUAL SERVICES	150	120	30-
POSTAGE/DNR HEADQUARTERS	35	35	-- --
TRAVEL	20	11	9-
COMMODITIES	170	85	85-

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WILDLIFE & FISH			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
PRINTING	170	27	143-
EQUIPMENT	657	657	-- --
ELECTRONIC DATA PROCESSING	1,200	1,200	-- --
OPERATION OF AUTO EQUIPMENT	27	26	1-
POINT OF SALE SYSTEM	3,000	2,331	669-
TRANSFER OF CHECK-OFF DOLLARS	-- --	-- --	-- --
EDUCATIONAL PUBLICATIONS SERV	20	7	13-
EXPENSES STATE FAIR	16	13	3-
PUBLIC EVENTS & PROMOTIONS	2	-- --	2-
SPORTSMAN AGAINST HUNGER PROG	50	-- --	50-
PY COSTS OF POINT OF SALE SYS	1,657	1,657	-- --
REFUNDS	-- --	-- --	-- --
WORLD SHOOTING CMLX AT SPARTA			
ORD & CONTNG EXP WORLD SHOOT	1,200	914	286-
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	1,170	857	313-
RESOURCE CONSERVATION			
REGULAR POSITIONS	10,500	8,989	1,511-
STATE EMPLOYEE RETIREMENT	5,671	4,656	1,015-
SOC SEC/MEDICARE CONTRIBUTIONS	803	661	142-
EMPLOYER CONTRB GRP INSURANCE	3,600	2,627	973-
CONTRACTUAL SERVICES	2,300	1,839	461-
TRAVEL	75	64	11-
COMMODITIES	1,444	850	594-
PRINTING	150	94	56-
EQUIPMENT	200	169	31-
TELECOMMUNICATION	150	150	-- --
OPERATION OF AUTO EQUIPMENT	350	340	10-
WILDLIFE CONS AND REST PLANS	67	1	66-
NON-FEDERAL COST SHARE	250	-- --	250-
NON-FEDERAL COST SHARE	117	79	38-
OCE OF RESOURCE CONSERVATION	295	-- --	295-
ORDINARY & CONTINGENT EXPS	1,800	1,468	332-
(I) REALLOCATION OF WILDLIFE	3,239	796	2,443-
(I) REALLOCATION OF WILDLIFE	24,000	2,308	21,692-
(I) REALLOCATION OF WILDLIFE	5,649	3,252	2,397-
EXPENSES OF SUBGRANTEE PAYMNTS	1,500	-- --	1,500-

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			
WILDLIFE & FISH			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
EXPENSES OF SUBGRANTEE PAYMNTS	1,465	94	1,371-
SUBGRANTEE PAYMENTS	6,700	60	6,640-
SUBGRANTEE PAYMENTS	1,491	77	1,414-
SUBGRANTEE PAYMENTS	2,759	-- --	2,759-
URBAN FISHING PROGRAM	285	237	48-
WORKSHOPS, TRAINING & OTHER ACT	10	5	5-
LAW ENFORCEMENT			
REGULAR POSITIONS	5,097	4,425	672-
STATE EMPLOYEE RETIREMENT	2,753	2,290	463-
SOC SEC/MEDICARE CONTRIBUTIONS	390	89	301-
EMPLOYER CONTRB GRP INSURANCE	1,464	1,159	305-
CONTRACTUAL SERVICES	715	652	63-
TRAVEL	57	56	1-
COMMODITIES	159	153	6-
PRINTING	57	17	40-
EQUIPMENT	117	38	79-
TELECOMMUNICATION	405	381	24-
OPERATION OF AUTO EQUIPMENT	259	217	42-
LAND MANAGEMENT & EDUCATION			
REGULAR POSITIONS	2,000	1,790	210-
STATE EMPLOYEE RETIREMENT	1,080	927	153-
SOC SEC/MEDICARE CONTRIBUTIONS	153	131	22-
EMPLOYER CONTRB GRP INSURANCE	660	602	58-
CONTRACTUAL SERVICES	1,375	1,107	268-
TRAVEL	8	-- --	8-
COMMODITIES	600	400	200-
EQUIPMENT	200	170	30-
TELECOMMUNICATION	35	29	6-
OPERATION OF AUTO EQUIPMENT	225	166	59-
UNION CNTY & HORSESHOE LAKE	550	550	-- --
OPERATIONS & MAINTENANCE	3,000	669	2,331-
OPERATIONS & MAINTENANCE	6,310	2,160	4,150-
WATER RESOURCES OPERATIONS			
OPERATION & MAINTENANCE	375	375	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	34	34	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WILDLIFE & FISH			
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	48,698-	-- --	48,698
REFUNDS MADE DURING FISCAL YEAR	-- --	13-	13-
0041 WILDLIFE & FISH TOTAL	66,379	56,033	10,346-
SALMON			
NATURAL RESOURCES			
RESOURCE CONSERVATION			
REGULAR POSITIONS	209	122	87-
STATE EMPLOYEE RETIREMENT	113	63	50-
SOC SEC/MEDICARE CONTRIBUTIONS	16	9	7-
EMPLOYER CONTRB GRP INSURANCE	50	18	32-
0042 SALMON TOTAL	388	212	176-
MILITARY AFFAIRS TRUST			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			
LUMP SUMS AND OTHER PURPOSES	1,000	38	962-
0043 MILITARY AFFAIRS TRUST TOTAL	1,000	38	962-
LOBBYIST REGISTRATION ADMIN			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	534	497	37-
RET CONTRIB PAID BY EMPLOYER	11	9	2-
RETIREMENT	276	258	18-
SOCIAL SECURITY	44	41	3-
GROUP INSURANCE	144	117	27-
CONTRACTUAL SERVICES	123	115	8-
TRAVEL	5	4	1-
COMMODITIES	2	2	-- --
PRINTING	6	-- --	6-
EQUIPMENT	7	-- --	7-
TELECOMMUNICATION	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0044 LOBBYIST REGISTRATION ADMIN TOTAL	1,154	1,045	109-
AGRICULTURAL PREMIUM			
LIEUTENANT GOVERNOR			
GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
AGRICULTURAL PREMIUM			
LIEUTENANT GOVERNOR			
GENERAL OFFICE			
RURAL AFFAIRS COUNCIL	48	23	25-
AGRICULTURE			
ADMINISTRATIVE SERVICES			
CONTRACT SERV FACILITIES MANGE	750	728	22-
FOOD SAFETY MODERNIZATION INIT	200	14	186-
DEPOSIT ST COOP EXTEN SERV FUN	10,000	10,000	-- --
COMPUTER SERVICES			
CONTRACTUAL SERVICES	550	209	341-
TRAVEL	1	-- --	1-
COMMODITIES	5	-- --	5-
PRINTING	5	-- --	5-
EQUIPMENT	75	-- --	75-
ELECTRONIC DATA PROCESSING	1,396	1,220	176-
TELECOMMUNICATION	50	30	20-
MARKETING			
PROMTE & MARKET AG & EXPORT	2,675	1,525	1,150-
PROMTE DEV BIOTECH INDSTRY	100	99	1-
VITICULTURIST & ENOLOGIST	150	150	-- --
LAND AND WATER RESOURCES			
REGULAR POSITIONS	765	546	219-
RETIREMENT	356	282	74-
SOCIAL SECURITY	59	40	19-
CONTRACTUAL SERVICES	100	45	55-
TRAVEL	10	3	7-
COMMODITIES	7	3	4-
PRINTING	4	3	1-
EQUIPMENT	15	1	14-
TELECOMMUNICATION	15	7	8-
OPERATION OF AUTO EQUIPMENT	15	5	10-
O&C NAT RESOURCE ADVISORY BRD	2	1	1-
SPRNGFLD/ST FAIR BLDGS & GRNDS			
OPERATIONS BUILDING & GROUNDS	2,334	2,226	108-
AWARDS TO LIVESTOCK BREEDERS	222	222	-- --
ILLINOIS STATE FAIRGROUNDS	1,800	1,786	14-
DUQUOIN BUILDINGS & GROUNDS			
ACTIVITIES AT IL ST FAIRGRNDS	475	146	329-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
AGRICULTURAL PREMIUM			
LIEUTENANT GOVERNOR			
GENERAL OFFICE			
DUQUOIN STATE FAIRGROUNDS	750	281	469-
DUQUOIN STATE FAIR			
ENTERTAINMENT DUQUOIN ST FAIR	696	686	10-
COUNTY FAIRS & HORSE RACING			
REGULAR POSITIONS	94	90	4-
RETIREMENT	47	46	1-
SOCIAL SECURITY	10	7	3-
CONTRACTUAL SERVICES	12	11	1-
TRAVEL	-- --	-- --	-- --
COMMODITIES	1	-- --	1-
PRINTING	-- --	-- --	-- --
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	325	-- --
REHAB COUNTY FAIRGROUNDS	1,301	1,301	-- --
GRANT CNTY & ST FAIR HORSE RAC	329	315	14-
COMMERCE AND ECONOMIC OPPORTUN			
COMMUNITY DEVELOPMENT			
GRANTS TO OTHER STATE AGENCIES	160	160	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	14	14	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	40-	40-
0045 AGRICULTURAL PREMIUM	28,511	25,097	3,414-
TOTAL			
AERONAUTICS			
TRANSPORTATION			
AERONAUTICS, GENERAL OFFICE			
COMMODITIES	150	2	148-
REFUNDS, N.E.C.	-- --	-- --	-- --
0046 AERONAUTICS	150	2	148-
TOTAL			
FIRE PREVENTION			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
FIRE PREVENTION			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	124	124	-- --
STATE CONTRIB TO SERS	64	64	-- --
SOC SEC/MEDICARE CONTRIB	10	9	1-
GROUP INSURANCE	24	-- --	24-
COL RAISES	-- --	-- --	-- --
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
REGULAR POSITIONS	9,885	8,563	1,322-
RETIREMENT	5,007	4,426	581-
SOCIAL SECURITY	651	547	104-
GROUP INSURANCE	2,832	1,868	964-
CONTRACTUAL SERVICES	1,245	1,156	89-
TRAVEL	99	98	1-
COMMODITIES	90	86	4-
PRINTING	20	17	3-
EQUIPMENT	562	191	371-
EDP	2,167	2,001	166-
TELECOMMUNICATION	193	180	13-
OPERATION OF AUTO EQUIPMENT	186	178	8-
SENIOR OFFICER TRAINING	55	11	44-
FIRE EXPLORER & CADET SCHOOL	65	65	-- --
CORNERSTONE PROGRAM	350	350	-- --
FIREFIGHTER TRAINING PROGRAMS	230	78	152-
FIREFIGHTER ONLINE CERT TESTNG	213	46	167-
GRANTS FOR COSTS & SERVICES	125	125	-- --
GRNT TO THE HMER REIMBURSEMENT	10	-- --	10-
GRANTS TO LOC GOVERNMENTS,NEC	2,802	2,802	-- --
GRANTS TO LOC GOVERNMENTS,NEC	1	-- --	1-
GRANTS TO LOC GOVERNMENTS,NEC	950	950	-- --
REFUNDS, N.E.C.	-- --	-- --	-- --
SHARED SERVICES			
SHARED SERVICES CENTER	680	549	131-
UNIVERSITY OF ILLINOIS			
IL FIRE SERVICE INSTITUTE			
MAINTAINING IL FIRE SERVICE	4,156	4,156	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
0047 FIRE PREVENTION TOTAL	32,796	28,635	4,161-
RURAL/DOWNSTATE HEALTH ACCESS			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			

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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			
0048 RURAL/DOWNSTATE HEALTH ACCESS TOTAL	100	49	51-
	100	49	51-
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			
	11,000	8,114	2,886-
INTER-AGENCY SUPPORT SERVICES			
	3,000	1,333	1,667-
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	9,966	-- --
DIS/BEHAV HEALTH PROG ADM			
MEDICARE PART D			
	1,508	593	915-
COSTS RELATD TO SUPPRT SRVC			
	9,044	6,196	2,848-
DRUGS & COSTS ASSOC WITH			
	12,300	12,051	249-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	9	9	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	107-	107-
0050 MENTAL HEALTH TOTAL	53,464	38,155	15,309-
AMUSEMENT RIDE & PATRON SAFETY			
LABOR			
PUBLIC SAFETY			
OPERATIONAL EXPENSES			
	338	286	52-
0051 AMUSEMENT RIDE & PATRON SAFETY TOTAL	338	286	52-
METRO EXPO AUD & OFFICE BLDG			
STATUTORY TRANSFERS			
TRANSFERS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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	25,133	23,867	1,266-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATE UNIV RETIREMENT SYS			
GENERAL OFFICE			
PROVISIONS OF SECTION 8.12 OF	215,000	215,000	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	139-	139-
0054 STATE PENSIONS TOTAL	240,134	238,729	1,405-
IL STATE PHARMACY DISCIPLINARY			
FINANCIAL AND PROFESSIONAL REG			
PHARMACY-DPR			
REGULAR POSITIONS	937	798	139-
STATE EMPLOYEE RETIREMENT	484	413	71-
SOC SEC/MEDICARE CONTRIBUTIONS	72	59	13-
EMPLOYER CONTRB GRP INSURANCE	240	211	29-
CONTRACTUAL SERVICES	113	41	72-
TRAVEL	6	1	5-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	27-	27-
0057 IL STATE PHARMACY DISCIPLINARY TOTAL	1,852	1,496	356-
NATL. WILD TURKEY FEDERATION			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
TURKEY HABITAT PROTECTION	1	1	-- --
0058 NATL. WILD TURKEY FEDERATION TOTAL	1	1	0
PUBLIC UTILITY			
IL COMMERCE COMMISSION			
CHAIRMAN & COMMISSIONER OFFICE			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PUBLIC UTILITY			
IL COMMERCE COMMISSION			
CHAIRMAN & COMMISSIONER OFFICE			
REGULAR POSITIONS	903	699	204-
RETIREMENT CONTRIBUTIONS	466	361	105-
SOCIAL SECURITY/MEDICARE	69	45	24-
GROUP INSURANCE	269	175	94-
CONTRACTUAL SERVICES	27	16	11-
TRAVEL	55	31	24-
COMMODITIES	1	-- --	1-
EQUIPMENT	1	-- --	1-
TELECOMMUNICATION	12	7	5-
OPERATION OF AUTO EQUIPMENT	1	-- --	1-
PUBLIC UTILITIES			
REGULAR POSITIONS	13,987	12,121	1,866-
RETIREMENT CONTRIBUTIONS	7,219	6,268	951-
SOCIAL SECURITY/MEDICARE	1,068	884	184-
GROUP INSURANCE	3,738	2,866	872-
CONTRACTUAL SERVICES	1,942	1,600	342-
TRAVEL	110	57	53-
COMMODITIES	24	6	18-
PRINTING	22	5	17-
EQUIPMENT	113	110	3-
ELECTRONIC DATA PROCESSING	1,012	584	428-
TELECOMMUNICATION	240	182	58-
OPERATION OF AUTO EQUIPMENT	45	13	32-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0059 PUBLIC UTILITY TOTAL	31,325	26,030	5,295-
ALZHEIMER'S DISEASE RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
AWARDS AND GRANTS	250	16	234-
0060 ALZHEIMER'S DISEASE RESEARCH TOTAL	250	16	234-
LOU GEHRIG'S DISEASE (ALS) RES			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LOU GEHRIG'S DISEASE (ALS) RES NO AGENCY NAME NO ORG NAME			
	-- --	-- --	-- --
0061 LOU GEHRIG'S DISEASE (ALS) RES TOTAL	0	0	0
SUPPORTIVE LIVING FACILITY			
NO AGENCY NAME NO ORG NAME			
	-- --	-- --	-- --
0062 SUPPORTIVE LIVING FACILITY TOTAL	0	0	0
CURING CHILDHOOD CANCER			
SECRETARY OF STATE GENERAL ADMINISTRATION GROUP ST JUDE CHILDRENS RES HOSP			
	6	6	-- --
0066 CURING CHILDHOOD CANCER TOTAL	6	6	0
RADIATION PROTECTION			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	116	-- --	116-
STATE CONTRIB TO SERS	60	-- --	60-
SOC SEC/MEDICARE CONTRIB	9	-- --	9-
GROUP INSURANCE	24	-- --	24-
COL RAISES	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	6	6	-- --
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			
REGULAR POSITIONS	121	100	21-
RETIREMENT	62	52	10-
SOC SEC/MEDICARE CONTRIBUTIONS	9	7	2-
GROUP INSURANCE	29	27	2-
CONTRACTUAL SERVICES	1,078	919	159-
TRAVEL	2	-- --	2-
COMMODITIES	1	1	-- --
PRINTING	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	792	239	553-
TELECOMMUNICATION	11	3	8-
OPERATION OF AUTO EQUIPMENT	8	7	1-
ORDINARY & CONTINGENT EXPENSES	249	25	224-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
RADIATION PROTECTION			
IL EMERGENCY MANAGEMENT AGCY			
RADIATION SAFETY			
REGULAR POSITIONS	3,152	2,311	841-
RETIREMENT	1,627	1,198	429-
SOCIAL SECURITY	240	171	69-
GROUP INSURANCE	669	541	128-
CONTRACTUAL SERVICES	196	110	86-
TRAVEL	45	21	24-
COMMODITIES	61	26	35-
PRINTING	-- --	-- --	-- --
EQUIPMENT	102	90	12-
TELECOMMUNICATION	30	30	-- --
LICENSING FACILITIES	525	9	516-
RECOVERY AND REMEDIATION	100	-- --	100-
LOCAL RESPONDER TRAINING	5	-- --	5-
RADIOCHEMISTRY LAB HOOD REPLCE	800	749	51-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0067 RADIATION PROTECTION TOTAL	10,129	6,642	3,487-
HOSPITAL LICENSURE			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
EXPENSE IL ADVRSE HEALTH CARE	1,500	76	1,424-
OFFICE OF HEALTH CARE REG			
HOSPITAL LICENSING PROGRAM	900	674	226-
STATUTORY TRANSFERS			
TRANSFERS			
0068 HOSPITAL LICENSURE TOTAL	2,400	750	1,650-
ICCB RESEARCH AND TECHNOLOGY			
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
LUMP SUMS AND OTHER PURPOSES	100	-- --	100-
0070 ICCB RESEARCH AND TECHNOLOGY TOTAL	100	0	100-
FIREARM OWNER'S NOTIFICATION			
NO AGENCY NAME			
NO ORG NAME			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
FIREARM OWNER'S NOTIFICATION			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0071 FIREARM OWNER'S NOTIFICATION TOTAL	0	0	0
UNDERGROUND STORAGE TANK			
REVENUE			
GOVERNMENT SERVICES			
MOTOR FUEL TAX REFUNDS			
	-- --	-- --	-- --
TAX ADMINISTRATION & ENFORCE			
REGULAR POSITIONS	868	867	1-
RETIREMENT	448	448	-- --
SOCIAL SECURITY	66	64	2-
GROUP INSURANCE	264	204	60-
TRAVEL	30	30	-- --
COMMODITIES	2	-- --	2-
PRINTING	2	-- --	2-
ELECTRONIC DATA PROCESSING	250	250	-- --
TELECOMMUNICATION	61	61	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	4,907	381	4,526-
ELECTRONIC DATA PROCESSING	233	233	-- --
ORDINARY AND CONTINGENT EXPS	109	107	2-
LAND POLLUTION CONTROL			
PERSONAL SERVICES	3,316	3,126	190-
RETIREMENT	1,717	1,615	102-
SOCIAL SECURITY	251	230	21-
GROUP INSURANCE	814	791	23-
CONTRACTUAL SERVICES	320	214	106-
TRAVEL	8	1	7-
COMMODITIES	20	3	17-
PRINTING	5	-- --	5-
EQUIPMENT	100	48	52-
TELECOMMUNICATION	50	50	-- --
OPERATION OF AUTO EQUIPMENT	16	-- --	16-
CONTRACTUAL SERVICES	45,100	24,380	20,720-
POLLUTION CONTROL BOARD			
CASE PROCESSING OF LEAKING	1,617	1,155	462-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
UNDERGROUND STORAGE TANK			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
REGULAR POSITIONS	1,992	1,663	329-
RETIREMENT	1,018	861	157-
SOCIAL SECURITY	151	123	28-
GROUP INSURANCE	624	348	276-
CONTRACTUAL SERVICES	232	156	76-
TRAVEL	7	5	2-
COMMODITIES	9	1	8-
PRINTING	4	3	1-
EQUIPMENT	92	67	25-
ELECTRONIC DATA PROCESSING	11	11	-- --
TELECOMMUNICATION	19	19	-- --
OPERATION OF AUTO EQUIPMENT	67	52	15-
GRANT TO CITY OF CHICAGO	550	550	-- --
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0072 UNDERGROUND STORAGE TANK	65,350	38,117	27,233-
TOTAL			
SPEC. OLYMPICS/CHLD. CHARITIES			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
GRANTS TO SPECIAL OLYMPICS IL	1,000	818	182-
STATUTORY TRANSFERS			
TRANSFERS			
0073 SPEC. OLYMPICS/CHLD. CHARITIES	1,000	818	182-
TOTAL			
COMPASSION USE MED CANNABIS			
AGRICULTURE			
BUREAU OF MEDICINAL PLANTS			
MEDICAL CANNABIS PILOT PROGRAM	2,600	1,688	912-
FINANCIAL AND PROFESSIONAL REG			
MEDICAL CANNABIS			
MEDICAL MARIJUANA	1,200	804	396-
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
MEDICAL CANNABIS PROGRAM	5,000	4,870	130-
STATE POLICE			
DIVISION OF OPERATIONS			
MEDICAL CANNABIS PILOT PROG	1,200	768	432-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
COMPASSION USE MED CANNABIS			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	14	14	-- --
PAY CLAIMS	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	14-	14-
0075 COMPASSION USE MED CANNABIS TOTAL	10,015	8,131	1,884-
SOLID WASTE MANAGEMENT			
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	593	402	191-
ELECTRONIC DATA PROCESSING	911	911	-- --
LAND POLLUTION CONTROL			
PERSONAL SERVICES	4,030	3,683	347-
RETIREMENT	2,080	1,904	176-
SOCIAL SECURITY	308	270	38-
GROUP INSURANCE	1,224	939	285-
CONTRACTUAL SERVICES	122	50	72-
TRAVEL	25	9	16-
COMMODITIES	10	1	9-
PRINTING	25	23	2-
EQUIPMENT	13	-- --	13-
TELECOMMUNICATION	50	49	1-
OPERATION OF AUTO EQUIPMENT	15	4	11-
FOR USE PER P.A. 95-0959	750	392	358-
SOLID WASTE MNGMNT ACTIVITIES	3,000	2,059	941-
GRANTS TO LOC GOVERNMENTS,NEC	2,200	1,899	301-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0078 SOLID WASTE MANAGEMENT TOTAL	15,356	12,588	2,768-
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			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DISTANCE LEARNING			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
ADMIN/ENFORCE 110 ILCS 145/40	100	61	39-
STATUTORY TRANSFERS			
TRANSFERS			
0082 DISTANCE LEARNING TOTAL	100	61	39-
GANG CRIME WITNESS PROTECTION			
NO AGENCY NAME			
NO ORG NAME			
0083 GANG CRIME WITNESS PROTECTION TOTAL	-- --	-- --	-- --
IL GAMING LAW ENFORCEMENT			
ATTORNEY GENERAL			
ENFORCEMENT			
LAW ENFORCEMENT PURPOSES	1,000	1,000	-- --
REVENUE			
GOVERNMENT SERVICES			
GRNT LAW ENFORCE CHARTBLE GAME	900	588	312-
TAX ADMINISTRATION & ENFORCE			
REGULAR POSITIONS	181	-- --	181-
RETIREMENT	93	-- --	93-
SOCIAL SECURITY	14	-- --	14-
GROUP INSURANCE	96	-- --	96-
TELECOMMUNICATIONS SERVICES	2	-- --	2-
STATUTORY TRANSFERS			
TRANSFERS			
0085 IL GAMING LAW ENFORCEMENT TOTAL	2,286	1,588	698-
ARSONIST REGISTRATION			
STATUTORY TRANSFERS			
TRANSFERS			
0087 ARSONIST REGISTRATION TOTAL	0	0	0
SUBTITLE D MANAGEMENT			
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	121	117	4-
ELECTRONIC DATA PROCESSING	76	76	-- --
LAND POLLUTION CONTROL			
PERSONAL SERVICES	916	736	180-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
SUBTITLE D MANAGEMENT				
ENVIRONMENTAL PROTECT AGENCY				
ADMINISTRATION				
RETIREMENT	473	380	93-	
SOCIAL SECURITY	70	53	17-	
GROUP INSURANCE	264	197	67-	
CONTRACTUAL SERVICES	257	228	29-	
TRAVEL	8	1	7-	
COMMODITIES	20	-- --	20-	
PRINTING	25	13	12-	
EQUIPMENT	25	-- --	25-	
TELECOMMUNICATION	75	71	4-	
OPERATION OF AUTO EQUIPMENT	18	8	10-	
STATUTORY TRANSFERS				
TRANSFERS				
0089 SUBTITLE D MANAGEMENT	TOTAL	2,348	1,880	468-
CLEAN AIR ACT PERMIT				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	-- --	-- --	-- --	
ENVIRONMENTAL PROTECT AGENCY				
ADMINISTRATION				
CONTRACTUAL SERVICES	1,006	113	893-	
ELECTRONIC DATA PROCESSING	447	268	179-	
ORDINARY AND CONTINGENT EXPS	7	6	1-	
AIR-POLLUTION CONTROL				
FNDNG CLEAN AIR ACT TITLE V	18,000	10,060	7,940-	
POLLUTION CONTROL BOARD				
PERSONAL SERVICES	308	285	23-	
RETIREMENT	159	147	12-	
SOCIAL SECURITY	24	20	4-	
GROUP INSURANCE	96	71	25-	
CONTRACTUAL SERVICES	10	-- --	10-	
STATUTORY TRANSFERS				
TRANSFERS				
0091 CLEAN AIR ACT PERMIT	TOTAL	20,057	10,970	9,087-
IL STATE MEDICAL DISCIPLINARY				
FINANCIAL AND PROFESSIONAL REG				
MEDICAL-DPR				

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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 STATE MEDICAL DISCIPLINARY			
FINANCIAL AND PROFESSIONAL REG			
MEDICAL-DPR			
REGULAR POSITIONS	2,031	1,542	489-
STATE EMPLOYEE RETIREMENT	1,048	797	251-
SOC SEC/MEDICARE CONTRIBUTIONS	153	133	20-
EMPLOYER CONTRB GRP INSURANCE	624	345	279-
CONTRACTUAL SERVICES	310	309	1-
TRAVEL	15	5	10-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	65-	65-
0093 IL STATE MEDICAL DISCIPLINARY TOTAL	4,188	3,073	1,115-
ASSISTANCE TO THE HOMELESS			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
ASSISTANCE TO HOMELESS	300	-- --	300-
0100 ASSISTANCE TO THE HOMELESS TOTAL	300	0	300-
IL VETERANS' HOMES			
SECRETARY OF STATE			
NO ORG NAME			
	-- --	-- --	-- --
0102 IL VETERANS' HOMES TOTAL	0	0	0
STROKE DATA COLLECTION			
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			
STROKE DATA COLLECTION EXPENSE	150	-- --	150-
0104 STROKE DATA COLLECTION TOTAL	150	0	150-
ACCESSIBLE ELECTRONIC INFO SER			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
LIBRARY SERV BLND&PHYS HAND	-- --	-- --	-- --
0106 ACCESSIBLE ELECTRONIC INFO SER TOTAL	0	0	0
GENERAL OBLIGATION BOND REBATE			
TREASURER			
GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
GENERAL OBLIGATION BOND REBATE			
TREASURER			
GENERAL OFFICE			
ARBITRAGE REBATE PAYMENTS TO			
0107 GENERAL OBLIGATION BOND REBATE TOTAL	1,000	-- -- 0	1,000- 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			
REGULAR POSITIONS	278	-- --	278-
RET CONTRIB PAID BY EMPLOYER	8	-- --	8-
RETIREMENT	144	-- --	144-
SOCIAL SECURITY	4	-- --	4-
GROUP INSURANCE	120	-- --	120-
CONTRACTUAL SERVICES	1,446	1,415	31-
TRAVEL	1	-- --	1-
COMMODITIES	3,020	3,019	1-
EQUIPMENT	12	8	4-
STATUTORY TRANSFERS			
TRANSFERS			
0109 CDLIS/AAMVANET/NMVTIS TRUST TOTAL	5,033	4,442	591-
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			

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	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	32	18-
STATUTORY TRANSFERS			
TRANSFERS			
O115 SAFE BOTTLED WATER TOTAL	50	32	18-
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	1,277	1,723-
STATUTORY TRANSFERS			
TRANSFERS			
O118 FACILITY LICENSING TOTAL	3,000	1,277	1,723-
FORECLOSURE PREVENT PROG GRAD			
REVENUE			
GOVERNMENT SERVICES			
GRNTS & ADMIN EXPNS FOR PROGRM	5,500	3,056	2,444-
STATUTORY TRANSFERS			
TRANSFERS			
O119 FORECLOSURE PREVENT PROG GRAD TOTAL	5,500	3,056	2,444-
HOME SERVICES MEDICAID TRUST			
HUMAN SERVICES			
HOME SERVICES PROGRAM			
PURCH FOR HOME SERVICES PROGRM	246,000	245,820	180-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	6	6	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	14-	14-
O120 HOME SERVICES MEDICAID TRUST TOTAL	246,006	245,812	194-
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 2019(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			
GRANT TO ONE-CALL NOTICE SYS	117	117	-- --
REFUNDS, N.E.C.	-- --	-- --	-- --
O127 IL UNDERGROUND UTL FAC DAMAGE TOTAL	117	117	0
YOUTH ALCOHOL&SUBSTANCE ABUSE			
HUMAN SERVICES			
ADDICTION TREATMENT			
COMM-BASED ALC & DRUG PREV SRV	150	-- --	150-
ADDICTION PREV AND RELATED	2,050	2,040	10-
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
O128 YOUTH ALCOHOL&SUBSTANCE ABUSE TOTAL	2,200	2,039	161-
STATE GAMING			
HUMAN SERVICES			
ADDICTION TREATMENT			
TREATMENT COMPULSIVE GMBLRS	1,030	837	193-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	5	5	-- --
ILLINOIS GAMING BOARD			
OPERATING EXPENSES			
PERSONAL SERVICES	10,100	9,448	652-
RETIREMENT	5,213	4,883	330-
SOCIAL SECURITY	336	316	20-
GROUP INSURANCE	2,664	2,159	505-
CONTRACTUAL SERVICES	702	613	89-

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE GAMING			
HUMAN SERVICES			
ADDICTION TREATMENT			
TRAVEL	61	26	35-
COMMODITIES	15	12	3-
PRINTING	2	-- --	2-
EQUIPMENT	50	20	30-
ELECTRONIC DATA PROCESSING	1,733	1,259	474-
TELECOMMUNICATIONS	208	201	7-
OPERATION OF AUTO EQUIPMENT	100	39	61-
EXPENSES/IL STATE POLICE	13,396	10,954	2,442-
IMP & ADMIN/VIDEO GMING ACT	19,659	15,404	4,255-
ADMISSIONS & WAGERING TAX	100,000	86,707	13,293-
REFUNDS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	868-	868-
0129 STATE GAMING TOTAL	155,274	132,015	23,259-
SCHOOL DIST EMERG FINANC ASST			
STATE BOARD OF EDUCATION			
GRANTS			
SECTION 1B-8 OF SCHOOL CODE	1,000	46	954-
0130 SCHOOL DIST EMERG FINANC ASST TOTAL	1,000	46	954-
SP SV SURVIVORS HUMAN TRAFFICK			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
GRANTS PREV PROSTITUTION & TFK	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			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HEARTSAVER AED			
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			
HEARTSAVER AED PROG. EXPENSES	50	-- --	50-
0135 HEARTSAVER AED	50	0	50-
TOTAL			
UNIVERSITY OF IL HOSPITAL SERV			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
TO REIMBURSE U OF I HOSPITAL	375,000	182,862	192,138-
STATUTORY TRANSFERS			
TRANSFERS			
0136 UNIVERSITY OF IL HOSPITAL SERV TOTAL	375,000	182,862	192,138-
PLUGGING & RESTORATION			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
CONTRACTUAL SERVICES	-- --	-- --	-- --
MINES AND MINERALS			
LANDOWNER GRANT PROGRAM	250	-- --	250-
OFFICE OF OIL AND GAS			
REGULAR POSITIONS	575	94	481-
STATE EMPLOYEE RETIREMENT	311	48	263-
SOC SEC/MEDICARE CONTRIBUTIONS	44	7	37-
EMPLOYER CONTRB GRP INSURANCE	185	29	156-
CONTRACTUAL SERVICES	43	-- --	43-
TRAVEL	2	-- --	2-
COMMODITIES	3	-- --	3-
EQUIPMENT	5	-- --	5-
ELECTRONIC DATA PROCESSING	6	-- --	6-
TELECOMMUNICATIONS	10	9	1-
OPERATION OF AUTO EQUIPMENT	20	-- --	20-
PLUGGING & RESTORATION PROJECT	750	136	614-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0137 PLUGGING & RESTORATION	2,204	323	1,881-
TOTAL			
EXPLOSIVES REGULATORY			
NATURAL RESOURCES			
MINES AND MINERALS			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
EXPLOSIVES REGULATORY			
NATURAL RESOURCES			
MINES AND MINERALS			
EXPLOSIVE REGULATION	232	91	141-
STATUTORY TRANSFERS			
TRANSFERS			
O145 EXPLOSIVES REGULATORY TOTAL	232	91	141-
AGGREGATE OPERATION REGULATORY			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
TELECOMMUNICATION	-- --	-- --	-- --
STRATEGIC SERVICES			
COMMODITIES	2	-- --	2-
MINES AND MINERALS			
AGGREGATE MINING REGULATION	352	314	38-
STATUTORY TRANSFERS			
TRANSFERS			
O146 AGGREGATE OPERATION REGULATORY TOTAL	354	314	40-
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	28	47-
SURFACE COAL MINING REG	110	35	75-
MINING SAFETY PROGRAM	20	16	4-
STATUTORY TRANSFERS			
TRANSFERS			
O147 COAL MINING REGULATORY TOTAL	205	79	126-
MENTAL HEALTH REPORTING			
HUMAN SERVICES			
MH GRNTS-IN AID&PURCHASE CARE			
MENTAL HEALTH TREATMENT	3,000	-- --	3,000-

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			
MENTAL HEALTH REPORTING			
HUMAN SERVICES			
DIS/BEHAV HEALTH PROG ADM			
FIREARM CONCEAL CARRY ACT	2,500	156	2,344-
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
EXPENSES OUTLINED IN FIREARM	2,250	401	1,849-
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0148 MENTAL HEALTH REPORTING TOTAL	7,750	556	7,194-
CAPITOL RESTORATION TRUST			
NO AGENCY NAME			
NO ORG NAME			
0149 CAPITOL RESTORATION TRUST TOTAL	-- -- 0	-- -- 0	-- -- 0
RENTAL HOUSING SUPPORT PROGRAM			
REVENUE			
GOVERNMENT SERVICES			
ADMIN RENTL HOUSING SUP PROGRM	1,750	614	1,136-
RENTAL ASSISTANCE	25,000	14,655	10,345-
STATUTORY TRANSFERS			
TRANSFERS			
0150 RENTAL HOUSING SUPPORT PROGRAM TOTAL	26,750	15,269	11,481-
REG CPA ADMIN & DISCIPLINARY			
FINANCIAL AND PROFESSIONAL REG			
CERTIFIED PUBLIC ACCOUNTNT-DPR			
LUMP SUMS & OTHER PURPOSES	650	396	254-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	10-	10-
0151 REG CPA ADMIN & DISCIPLINARY TOTAL	650	386	264-
STATE CRIME LABORATORY			
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
STATE CRIME LABORATORIES	11,000	4,870	6,130-
STATUTORY TRANSFERS			
TRANSFERS			
0152 STATE CRIME LABORATORY TOTAL	11,000	4,870	6,130-
GEN ASSEMBLY COMPUTER EQUIP			
LEGISLATIVE INFORMATION SYSTEM			
GENERAL 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			
GEN ASSEMBLY COMPUTER EQUIP			
LEGISLATIVE INFORMATION SYSTEM			
GENERAL OPERATIONS			
LUMP SUM, OPERATIONS	1,600	29	1,571-
O155 GEN ASSEMBLY COMPUTER EQUIP TOTAL	1,600	29	1,571-
MTR VEH THEFT PREV & INS VERIF			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
IMPLEMENT IL MVTPIV ACT	20,000	514	19,486-
STATUTORY TRANSFERS			
TRANSFERS			
O156 MTR VEH THEFT PREV & INS VERIF TOTAL	20,000	514	19,486-
PUB/PRIV PARTNSHP FOR TRANS			
NO AGENCY NAME			
NO ORG NAME			
O157 PUB/PRIV PARTNSHP FOR TRANS TOTAL	-- --	-- --	-- --
SEXUAL ASSAULT SERVICES & PREV			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
SEXUAL ASSAULT SERVICES &	600	470	130-
O158 SEXUAL ASSAULT SERVICES & PREV TOTAL	600	470	130-
WEIGHTS & MEASURES			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	247	135	112-
STATE CONTRIB TO SERS	127	70	57-
SOC SEC/MEDICARE CONTRIB	19	10	9-
GROUP INSURANCE	48	13	35-
COL RAISES	-- --	-- --	-- --
AGRICULTURE			
BUREAU OF WEIGHTS & MEASURES			
REGULAR POSITIONS	2,918	2,445	473-
RETIREMENT	1,357	1,263	94-
SOCIAL SECURITY	223	179	44-
GROUP INSURANCE	868	835	33-
CONTRACTUAL SERVICES	318	279	39-
TRAVEL	65	44	21-
COMMODITIES	22	17	5-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WEIGHTS & MEASURES			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
PRINTING	14	8	6-
EQUIPMENT	450	266	184-
TELECOMMUNICATION	50	28	22-
OPERATION OF AUTO EQUIPMENT	422	346	76-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	9-	9-
0163 WEIGHTS & MEASURES TOTAL	7,148	5,929	1,219-
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			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	19	19	-- --
PAY CLAIMS	17	17	-- --
STATE POLICE MERIT BOARD			
GENERAL OFFICE			
ORDINARY & CONTINGENT EXPENSES	1,433	1,069	364-
CADET PROGRAM FOR STATE POLICE	2,000	336	1,664-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0166 ST POLICE MERIT BD PUB SAFETY TOTAL	3,469	1,441	2,028-
DIVISION OF CORP REGIS LLP			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	84	50	34-
RET CONTRIB PAID BY EMPLOYER	2	1	1-
RETIREMENT	44	26	18-
SOCIAL SECURITY	6	4	2-
GROUP INSURANCE	38	19	19-
CONTRACTUAL SERVICES	1	-- --	1-
COMMODITIES	1	1	-- --

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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				
EQUIPMENT				
	-- --	-- --	-- --	
TELECOMMUNICATION				
	1	-- --	1-	
STATUTORY TRANSFERS				
TRANSFERS				
0167 DIVISION OF CORP REGIS LLP	TOTAL	177	101	76-
IL INDEPENDENT TAX TRIBUNAL				
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF				
	1	1	-- --	
IL INDEPENDENT TAX TRIBUNAL				
GENERAL OFFICE				
OPERATIONAL EXPENSES				
	180	43	137-	
0169 IL INDEPENDENT TAX TRIBUNAL	TOTAL	181	44	137-
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				
	75	45	30-	
0173 EMERGENCY PLANNING & TRAINING	TOTAL	75	45	30-
IL SCHOOL ASBESTOS ABATEMENT				
PUBLIC HEALTH				
OFFICE OF HEALTH PROTECTION				
LUMP SUMS & OTHER PURPOSES				
	1,200	363	837-	
STATUTORY TRANSFERS				
TRANSFERS				
0175 IL SCHOOL ASBESTOS ABATEMENT	TOTAL	1,200	363	837-
CHILDREN'S WELLNESS CHARITIES				
HUMAN SERVICES				
FAMILY AND COMMUNITY SERVICES				
CHILDRENS WELLNESS CHARITIES				
	50	-- --	50-	
0178 CHILDREN'S WELLNESS CHARITIES	TOTAL	50	0	50-
HOUSING FOR FAMILIES				
HUMAN SERVICES				
FAMILY AND COMMUNITY SERVICES				

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HOUSING FOR FAMILIES			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
GRANTS/HOUSING FOR FAMILIES			
O181 HOUSING FOR FAMILIES	50	-- --	50-
TOTAL	50	0	50-
DRIVER SERVICES ADMINISTRATION			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
TEMP VISITORS DRIVERS LIC	2,000	926	1,074-
STATUTORY TRANSFERS			
TRANSFERS			
O182 DRIVER SERVICES ADMINISTRATION TOTAL	2,000	926	1,074-
ICJIA VIOLENCE PREVENTION			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
REGULAR POSITIONS	181	90	91-
RETIREMENT	94	47	47-
SOCIAL SECURITY	14	7	7-
GROUP INSURANCE	66	27	39-
CONTRACTUAL SERVICES	10	2	8-
TRAVEL	4	-- --	4-
COMMODITIES	1	1	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	2	-- --	2-
TELECOMMUNICATION	6	6	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O184 ICJIA VIOLENCE PREVENTION	378	180	198-
SECRETARY OF STATE SPEC LIC PL			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS VETERANS HOME LIBRARIES	50	47	3-
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	744	633	111-
RET CONTRIB PAID BY EMPLOYER	15	13	2-
RETIREMENT	384	327	57-
SOCIAL SECURITY	57	46	11-
GROUP INSURANCE	326	271	55-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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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			
CONTRACTUAL SERVICES	646	624	22-
TRAVEL	19	19	-- --
COMMODITIES	1,000	1,000	-- --
PRINTING	1,200	1,159	41-
EQUIPMENT	100	5	95-
TELECOMMUNICATION	300	300	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0185 SECRETARY OF STATE SPEC LIC PL TOTAL	4,841	4,444	397-
STATE AND LOCAL SALES TX REFRM			
REVENUE			
GOVERNMENT SERVICES			
CHICAGO ADDITONL 1.25% USE TAX	110,000	102,697	7,303-
GRANT TO MADISON COUNTY	3,200	3,081	119-
STATUTORY TRANSFERS			
TRANSFERS			
0186 STATE AND LOCAL SALES TX REFRM TOTAL	113,200	105,778	7,422-
RTA OCCUP&USE TAX REPLACEMENT			
REVENUE			
GOVERNMENT SERVICES			
RTA FOR 10% OF 1.25% USE TAX	50,263	50,263	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0187 RTA OCCUP&USE TAX REPLACEMENT TOTAL	50,263	50,263	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			
ORDINARY & CONTINGENT EXPENSES	250	1	249-
HOUSE OF REPRESENTATIVES			
ORDINARY & CONTINGENT EXPENSES	250	11	239-
0196 GEN ASSEMBLY OPERATIONS REV TOTAL	500	12	488-
EPILEPSY TRTMT&EDUC GRANTINAID			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
EPILEPSY TRTMT&EDUC GRANTINAID			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
EXPNS ED & TREATMNT EPILEPSY	30	-- --	30-
O197 EPILEPSY TRTMT&EDUC GRANTINAID TOTAL	30	0	30-
DIABETES RESEARCH CHECKOFF			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
AWARDS & GRANTS - LUMP SUM	250	-- --	250-
O198 DIABETES RESEARCH CHECKOFF TOTAL	250	0	250-
ILLINOIS FISHERIES MANAGEMENT			
NATURAL RESOURCES			
RESOURCE CONSERVATION			
OPERATIONAL EXPS RELATED	2,200	1,498	702-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
O199 ILLINOIS FISHERIES MANAGEMENT TOTAL	2,200	1,496	704-
HELP ILLINOIS VOTE			
STATE BOARD OF ELECTIONS			
ELECTIONS			
IMPLEMENTATION OF STATEWIDE	1,348	72	1,276-
DISTRIBUTION TO LOCAL ELECTION	1,348	-- --	1,348-
ELECTION CYBER SECURITY GRANTS	-- --	-- --	-- --
FOR ADMINISTRATIVE COSTS &	350	69	281-
ELECTION CYBER SECURITY	13,232	1,807	11,425-
O206 HELP ILLINOIS VOTE TOTAL	16,278	1,948	14,330-
CAROLYN ADMS TCKT FOR CURE GRT			
PUBLIC HEALTH			
WOMENS HEALTH			
GRANTS AND RELATED EXPENSES	2,000	-- --	2,000-
O208 CAROLYN ADMS TCKT FOR CURE GRT TOTAL	2,000	0	2,000-
STATE POLICE FIREARM SERVICES			
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
EXPENSES OUTLINED IN FIREARM	22,000	9,552	12,448-
STATUTORY TRANSFERS			
TRANSFERS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE POLICE FIREARM SERVICES			
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
O209 STATE POLICE FIREARM SERVICES TOTAL	22,000	9,552	12,448-
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	1,657	892	765-
AWARDS & GRANTS - LUMP SUM	4,500	-- --	4,500-
O214 BROWNFIELDS REDEVELOPMENT TOTAL	6,157	892	5,265-
CAPITAL DEVELOP BRD REVOLVING			
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
OPERATIONAL EXPENSES	2,000	1,308	692-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
O215 CAPITAL DEVELOP BRD REVOLVING TOTAL	2,000	1,308	692-
PROFESSIONS INDIRECT COST			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	379	361	18-
STATE CONTRIB TO SERS	196	187	9-
SOC SEC/MEDICARE CONTRIB	28	27	1-
GROUP INSURANCE	72	54	18-
COL RAISES	-- --	-- --	-- --
FINANCIAL AND PROFESSIONAL REG			
PROFESSIONL INDIRECT COST-DPR			
REGULAR POSITIONS	10,021	8,980	1,041-
STATE EMPLOYEE RETIREMENT	5,172	4,639	533-
SOC SEC/MEDICARE CONTRIBUTIONS	767	672	95-
EMPLOYER CONTRB GRP INSURANCE	3,120	2,097	1,023-
CONTRACTUAL SERVICES	8,643	7,168	1,475-
TRAVEL	60	55	5-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PROFESSIONS INDIRECT COST			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
COMMODITIES	60	43	17-
PRINTING	20	-- --	20-
EQUIPMENT	20	19	1-
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	578	365	213-
OPERATION OF AUTO EQUIPMENT	50	44	6-
ORDINARY & CONTINGENT EXPENSES	13,446	5,030	8,416-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	98	98	-- --
PAY CLAIMS	84	84	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	341-	341-
O218 PROFESSIONS INDIRECT COST TOTAL	42,814	29,582	13,232-
DCFS CHILDREN'S SERVICES			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	158	158	-- --
STATE CONTRIB TO SERS	78	33	45-
SOC SEC/MEDICARE CONTRIB	11	11	-- --
GROUP INSURANCE	24	8	16-
COL RAISES	-- --	-- --	-- --
CHILDREN AND FAMILY SERVICES			
LUMP SUMS			
ORDINARY AND CONTINGENT EXPS	376	-- --	376-
REGIONAL OFFICES			
COUNSELING & AUXILIARY SERV	10,547	8,215	2,332-
CHILD PRSNL & PHYS MAINTAIN	2,856	2,081	775-
CASH ASSIST/HOUSING LOCATOR	2,071	1,958	113-
ASSIST DEV CHLD ADV CACY CTR	1,398	1,398	-- --
PSYCHOLOGICAL ASSESSMENTS	3,010	2,425	585-
FAMILY PRESERVATION SRVCS	25,099	24,579	520-
FAM CENTERED SER INITIATIVE	16,490	15,712	778-
HEALTH CARE NETWORK	2,361	2,146	215-
FOSTR HOMES/SPEC FOSTR CARE	149,551	143,658	5,893-
PRCHASE ADOPT/GUARDSHIP SER	67,835	61,873	5,962-
INST & GRP HME CARE & PREV	69,812	63,540	6,272-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DCFS CHILDREN'S SERVICES			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
FOSTER CARE INITIATIVE	1,477	1,158	319-
CENTRAL ADMINISTRATION			
AFCARS/SACWIS INFO SYSTEM	26,571	19,697	6,874-
CHILD WELFARE			
INDEPENDNT LIVING INITIATIVE	9,300	7,814	1,486-
BUDGET, LEGAL & COMPLIANCE			
TITLE IV-E REIMBRS ENHNCMNT	4,229	3,340	889-
SSI REIMBURSEMENT	1,513	1,451	62-
TORT CLAIMS	2,800	126	2,674-
TITLE IV-E REIMBRS COUNTIES	3,000	-- --	3,000-
CLINICAL SERVICES			
FOSTER & ADOPT CARE TRNING	10,237	9,431	806-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS AND GRANTS	1,500	1,183	317-
PAY CLAIMS	226	226	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	304-	304-
0220 DCFS CHILDREN'S SERVICES TOTAL	412,530	371,917	40,613-
STATE POLICE DUI			
STATE POLICE			
DIVISION OF OPERATIONS			
EQUIPMENT PURCHASES	2,250	1,472	778-
FORENSIC SERV & IDENTIFICATION			
STATE CRIME LABORATORIES	200	119	81-
STATUTORY TRANSFERS			
TRANSFERS			
0222 STATE POLICE DUI TOTAL	2,450	1,591	859-
CHICAGO ST UNIV ED IMPROVEMENT			
CHICAGO STATE UNIVERSITY			
GENERAL OPERATIONS			
ANY EXPENSES INCURRED	1,600	1,600	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
CHICAGO ST UNIV ED IMPROVEMENT			
STATUTORY TRANSFERS			
TRANSFERS			
O223 CHICAGO ST UNIV ED IMPROVEMENT TOTAL	1,600	1,600	0
ASBESTOS ABATEMENT			
NO AGENCY NAME			
NO ORG NAME			
O224 ASBESTOS ABATEMENT TOTAL	0	0	0
IL SPORTS FACILITIES			
IL SPORTS FACILITIES AUTH			
GENERAL OFFICE			
FOR CORPORATE PURPOSES	63,631	57,000	6,631-
STATUTORY TRANSFERS			
TRANSFERS			
O225 IL SPORTS FACILITIES TOTAL	63,631	57,000	6,631-
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	25	-- --	25-
O228 AUTISM RESEARCH CHECKOFF TOTAL	25	0	25-
OIL AND GAS RESOURCE MANAGEMNT			
NATURAL RESOURCES			
OFFICE OF OIL AND GAS			
OFFICE OF MINES & MINERALS	500	5	495-
O231 OIL AND GAS RESOURCE MANAGEMNT TOTAL	500	5	495-
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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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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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	2,000	969	1,031-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	22-	22-
0236 IL VETERANS ASSISTANCE TOTAL	2,000	947	1,053-
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	724	476-
LUMP SUMS & OTHER PURPOSES	2,500	754	1,746-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0238 IL HEALTH FACILITIES PLANNING TOTAL	3,701	1,479	2,222-
EMERGENCY PUBLIC HEALTH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	5,100	3,218	1,882-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
PAY CLAIMS	7	7	-- --
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
EMERGENCY MOSQUITO ABATEMENT	200	200	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0240 EMERGENCY PUBLIC HEALTH TOTAL	5,311	3,429	1,882-
TOMA CONSUMER PROTECTION			
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			
TOMA CONSUMER PROTECTION			
STATUTORY TRANSFERS			
TRANSFERS			
O241 TOMA CONSUMER PROTECTION TOTAL	0	0	0
ISAC ACCOUNTS RECEIVABLE			
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
LUMP SUM, OPERATIONS			
O242 ISAC ACCOUNTS RECEIVABLE TOTAL	300	78	222-
	300	78	222-
CREDIT UNION			
FINANCIAL AND PROFESSIONAL REG			
CREDIT UNION-FI			
REGULAR POSITIONS			
	2,053	1,577	476-
STATE EMPLOYEE RETIREMENT			
	1,060	815	245-
SOC SEC/MEDICARE CONTRIBUTIONS			
	158	117	41-
EMPLOYER CONTRB GRP INSURANCE			
	624	368	256-
EMPLOYER CONTRB GRP INSURANCE			
	40	25	15-
EMPLOYER CONTRB GRP INSURANCE			
	241	152	89-
EMPLOYER CONTRB GRP INSURANCE			
	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	65-	65-
O243 CREDIT UNION TOTAL	4,176	2,989	1,187-
RESIDENTIAL FINANCE REGULATORY			
FINANCIAL AND PROFESSIONAL REG			
SAVINGS&RESIDENT'L FIN REG-BRE			
REGULAR POSITIONS			
	1,860	1,710	150-
STATE EMPLOYEE RETIREMENT			
	960	884	76-
SOC SEC/MEDICARE CONTRIBUTIONS			
	143	125	18-
EMPLOYER CONTRB GRP INSURANCE			
	504	368	136-
CONTRACTUAL SERVICES			
	50	35	15-
TRAVEL			
	40	25	15-
ORDINARY AND CONTINGENT EXPS			
	51	-- --	51-
REFUNDS, N.E.C.			
	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	54-	54-
O244 RESIDENTIAL FINANCE REGULATORY TOTAL	3,608	3,093	515-
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	16,000	10,446	5,554-	
STATUTORY TRANSFERS				
TRANSFERS				
O246 STATE POLICE VEHICLE	TOTAL	16,000	10,446	5,554-
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	0	0	0
PUBLIC HEALTH WATER PERMIT				
PUBLIC HEALTH				
OFFICE OF HEALTH PROTECTION				
LUMP SUMS AND OTHER PURPOSES	100	28	72-	
O256 PUBLIC HEALTH WATER PERMIT	TOTAL	100	28	72-
NURSING DEDICATED & PROFESSNL				
FINANCIAL AND PROFESSIONAL REG				
NURSE-DPR				
REGULAR POSITIONS	928	761	167-	
STATE EMPLOYEE RETIREMENT	479	400	79-	
SOC SEC/MEDICARE CONTRIBUTIONS	71	57	14-	
EMPLOYER CONTRB GRP INSURANCE	288	227	61-	
CONTRACTUAL SERVICES	127	14	113-	
TRAVEL	10	3	7-	

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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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	1,212	788-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	11	11	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	35-	35-
0258 NURSING DEDICATED & PROFESSNL TOTAL	4,414	2,847	1,567-
OPTOMETRIC LICN & DISC BRD			
FINANCIAL AND PROFESSIONAL REG			
OPTOMETRIC-DPR			
REGULAR POSITIONS	125	73	52-
STATE EMPLOYEE RETIREMENT	65	38	27-
SOC SEC/MEDICARE CONTRIBUTIONS	10	5	5-
EMPLOYER CONTRB GRP INSURANCE	48	26	22-
EMPLOYER CONTRB GRP INSURANCE	60	22	38-
TRAVEL	3	-- --	3-
REFUNDS, N.E.C.	-- --	-- --	-- --
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
AWARDS AND GRANTS TO STUDENTS	50	50	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
0259 OPTOMETRIC LICN & DISC BRD TOTAL	361	209	152-
FISH & WILDLIFE ENDOWMENT			
TREASURER			
NO ORG NAME			
	-- --	-- --	-- --
0260 FISH & WILDLIFE ENDOWMENT TOTAL	0	0	0
UNDERGROUND RESOURCE CONSERV			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
UNDERGROUND RESOURCE CONSERV			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
CONTRACTUAL SERVICES	-- --	-- --	-- --
ORDINARY & CONTINGENT EXPENSES	136	116	20-
OFFICE OF OIL AND GAS			
REGULAR POSITIONS	398	275	123-
STATE EMPLOYEE RETIREMENT	199	142	57-
SOC SEC/MEDICARE CONTRIBUTIONS	31	20	11-
EMPLOYER CONTRB GRP INSURANCE	180	109	71-
CONTRACTUAL SERVICES	222	144	78-
TRAVEL	7	5	2-
COMMODITIES	10	5	5-
PRINTING	2	1	1-
EQUIPMENT	25	1	24-
ELECTRONIC DATA PROCESSING	5	-- --	5-
TELECOMMUNICATION	28	26	2-
OPERATION OF AUTO EQUIPMENT	78	65	13-
INTEREST PENALTY ESCROW	-- --	-- --	-- --
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O261 UNDERGROUND RESOURCE CONSERV TOTAL	1,321	909	412-
MANDATORY ARBITRATION			
SUPREME COURT			
SUPREME COURT			
MANDATORY ARBITRATION PROGRAMS	29,131	2,884	26,247-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
O262 MANDATORY ARBITRATION TOTAL	29,135	2,888	26,247-
STATE RAIL FREIGHT LOAN REPAY			
TRANSPORTATION			
INTERCITY RAIL PASSENGER SERV			
STATE RAIL FREIGHT LOAN REPAY	10,000	-- --	10,000-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	10,000-	-- --	10,000
O265 STATE RAIL FREIGHT LOAN REPAY TOTAL	0	0	0
VOTERS' GUIDE			
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			
VOTERS' GUIDE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0266 VOTERS' GUIDE	0	0	0
TOTAL			
WATER REVOLVING			
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	943	643	300-
ELECTRONIC DATA PROCESSING	709	638	71-
BUREAU OF WATER			
FOR ADMINISTRATIVE COSTS	8,000	3,080	4,920-
FOR PROGRAM SUPPORT COSTS	20,500	9,371	11,129-
FOR ADMINISTRATIVE COSTS	1,550	1,109	441-
FOR PROGRAM SUPPORT COSTS	10,000	2,740	7,260-
FOR TECHNICAL ASSISTANCE TO	735	100	635-
FOR ADMINISTRATION OF PUBLIC	3,600	-- --	3,600-
FOR LOCAL ASSISTANCE & OTHER	5,500	25	5,475-
FOR CLEAN WATER ADMINISTRATION	10,000	-- --	10,000-
FINANCIAL ASSIST TO LOCAL GOV	710,000	80,618	629,382-
FINANCIAL ASSIST TO LOCAL GOV	544,259	251,801	292,458-
FINANCIAL ASSIST TO LOCAL GOV	327,000	13,543	313,457-
FINANCIAL ASSIST TO LOCAL GOV	466,004	285,642	180,362-
GREEN INFRASTRUCTURE FINANCIAL	12	-- --	12-
FIN ASST FOR SAMLL COMMUNITY	19,106	-- --	19,106-
FOR GRANTS AND CONTRACTS	5,000	-- --	5,000-
GRANTS & CONTRACTS	3,618	1,323	2,295-
FINANCIAL ASSISTNCE TO LOC GOV	100,000	-- --	100,000-
FINANCIAL ASSISTNCE TO LOC GOV	78,956	28,191	50,765-
FIN ASST FOR SAMLL COMMUNITY	2,041	-- --	2,041-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,573,732-	-- --	1,573,732
0270 WATER REVOLVING	743,801	678,824	64,977-
TOTAL			
LASALLE VETERANS HOME			
VETERANS' AFFAIRS			
LASALLE VETERANS' HOME			
REGULAR POSITIONS	7,219	4,869	2,350-
STATE EMPLOYEE RETIREMENT	3,726	2,514	1,212-
SOC SEC/MEDICARE CONTRIBUTIONS	552	358	194-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LASALLE VETERANS HOME			
VETERANS' AFFAIRS			
LASALLE VETERANS' HOME			
CONTRACTUAL SERVICES	2,336	1,887	449-
TRAVEL	5	1	4-
COMMODITIES	1,474	1,228	246-
PRINTING	16	8	8-
EQUIPMENT	165	87	78-
ELECTRONIC DATA PROCESSING	46	40	6-
TELECOMMUNICATION	281	128	153-
OPERATION OF AUTO EQUIPMENT	15	7	8-
ORDINARY AND CONTINGENT EXPS	552	552	-- --
PERMANENT IMPROVEMENTS	50	11	39-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	62	62	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	4-	4-
O272 LASALLE VETERANS HOME	16,499	11,748	4,751-
TOTAL			
ANNA VETERANS HOME			
VETERANS' AFFAIRS			
ANNA VETERANS' HOME			
REGULAR POSITIONS	2,984	2,451	533-
STATE EMPLOYEE RETIREMENT	1,540	1,265	275-
SOC SEC/MEDICARE CONTRIBUTIONS	228	180	48-
CONTRACTUAL SERVICES	862	768	94-
TRAVEL	5	1	4-
COMMODITIES	427	397	30-
PRINTING	5	4	1-
EQUIPMENT	132	72	60-
ELECTRONIC DATA PROCESSING	40	16	24-
TELECOMMUNICATION	109	75	34-
OPERATION OF AUTO EQUIPMENT	12	6	6-
ORDINARY AND CONTINGENT EXPS	196	196	-- --
PERMANENT IMPROVEMENTS	161	2	159-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
O273 ANNA VETERANS HOME	6,704	5,433	1,271-
TOTAL			
VINCE DEMUZIO MEM COLON CANCER			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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	1,590	1,622-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	15-	15-
O276 DRUNK&DRUGGED DRIVING PREVENT TOTAL	3,212	1,575	1,637-
POLLUTION CONTROL BOARD			
ENVIRONMENTAL PROTECT AGENCY			
POLLUTION CONTROL BOARD			
CONTRACTUAL SERVICES	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
OPERATIONAL EXPENSES	48	-- --	48-
REFUNDS, N.E.C.	-- --	-- --	-- --
O277 POLLUTION CONTROL BOARD TOTAL	48	0	48-
INCOME TAX REFUND			
REVENUE			
TAX ADMINISTRATION & ENFORCE			
INCOME TAX REFUNDS	-- --	-- --	-- --
INCOME TAX REFUNDS	-- --	-- --	-- --
INCOME TAX REFUND (RETURN DD)	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3,611-	3,611-
O278 INCOME TAX REFUND TOTAL	0	3,611-	3,611-
DEBT COLLECTION			
NO AGENCY NAME			
NO ORG NAME			
O279 DEBT COLLECTION TOTAL	-- -- 0	-- -- 0	-- -- 0
IL TAX INCREMENT			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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	23,087	4,913-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	12	12	-- --
STATUTORY TRANSFERS			
TRANSFERS			
O285 LONG TERM CARE MONITOR/RECEIVE TOTAL	28,012	23,099	4,913-
IL AFFORDABLE HOUSING TRUST			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
FOR HOMELESS YOUTH SERVICES	1,000	828	172-
HOMELESSNESS PREVENTION	4,000	3,984	16-
EMRGNCY & TRANSITIONAL HOUSING	10,384	9,660	724-
REVENUE			
GOVERNMENT SERVICES			
ADMIN IL AFFORDBLE HOUSING ACT	4,100	2,984	1,116-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL AFFORDABLE HOUSING TRUST			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
GRANTS IL AFFRDBLE HOUSING ACT	55,000	55,000	-- --
VETERANS' AFFAIRS			
GENERAL OFFICE			
LUMP SUMS AND OTHER PURPOSES	223	221	2-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
PAY CLAIMS	7	7	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	232-	232-
0286 IL AFFORDABLE HOUSING TRUST TOTAL	74,714	72,452	2,262-
HOME CARE SERVCS AGY LICENSURE			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
EXPS HOME CARE SVCS LCNSRE	1,400	1,377	23-
0287 HOME CARE SERVCS AGY LICENSURE TOTAL	1,400	1,377	23-
COMMUNITY WATER SUPPLY LAB			
ENVIRONMENTAL PROTECT AGENCY			
LABORATORY SERVICES			
FOR PURPOSE OF PERFORMING	1,200	889	311-
STATUTORY TRANSFERS			
TRANSFERS			
0288 COMMUNITY WATER SUPPLY LAB TOTAL	1,200	889	311-
MOTOR FUEL & PETROLEUM STRDS			
AGRICULTURE			
BUREAU OF WEIGHTS & MEASURES			
REGULATION MOTOR FUEL QUALITY	50	25	25-
0289 MOTOR FUEL & PETROLEUM STRDS TOTAL	50	25	25-
FERTILIZER CONTROL			
AGRICULTURE			
AGRICULTURE REGULATION			
AG PRODUCT INSPECTION	1,600	1,328	272-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0290 FERTILIZER CONTROL TOTAL	1,600	1,326	274-
SECURITIES INVESTORS EDUCATION			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SECURITIES INVESTORS EDUCATION			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
DANGERS OF SECURITIES FRAUD	1,500	216	1,284-
STATUTORY TRANSFERS			
TRANSFERS			
O292 SECURITIES INVESTORS EDUCATION TOTAL	1,500	216	1,284-
STATE FURBEARER			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
CONSERV FUR BEARING MAMMALS	346	-- --	346-
REAPPROP TO SUBSEQUENT FISCAL YEAR	346-	-- --	346
O293 STATE FURBEARER TOTAL	0	0	0
USED TIRE MANAGEMENT			
AGRICULTURE			
ENVIRONMENTAL PROGRAMS			
MOSQUITO CONTROL	50	50	-- --
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	500	244	256-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	390	378	12-
ELECTRONIC DATA PROCESSING	205	205	-- --
ORDINARY AND CONTINGENT EXPS	10	9	1-
LAND POLLUTION CONTROL			
PERSONAL SERVICES	3,080	2,588	492-
RETIREMENT	1,590	1,337	253-
SOCIAL SECURITY	236	189	47-
GROUP INSURANCE	936	721	215-
CONTRACTUAL SERVICES	3,500	2,119	1,381-
TRAVEL	20	3	17-
COMMODITIES	10	6	4-
PRINTING	10	1	9-
EQUIPMENT	20	2	18-
TELECOMMUNICATION	40	24	16-
OPERATION OF AUTO EQUIPMENT	25	11	14-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
USED TIRE MANAGEMENT			
ENVIRONMENTAL PROTECT AGENCY			
POLLUTION CONTROL BOARD			
PURPOSES PROVIDED/SECT 55.6	406	361	45-
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
MOSQUITO RESEARCH & ABATEMENT	200	200	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0294 USED TIRE MANAGEMENT TOTAL	11,231	8,451	2,780-
GUARDIANSHIP & ADVOCACY			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
GUARDIAN & ADVOCACY COMM			
GENERAL OFFICE			
SERVICES PURSUANT TO SECTION 5	2,400	1,632	768-
0297 GUARDIANSHIP & ADVOCACY TOTAL	2,400	1,632	768-
NATURAL AREAS ACQUISITION			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
ORDINARY & CONTINGENT EXPENSES	65	-- --	65-
GENERAL OFFICE CAPITAL			
ACQUIRE, PRESERVE & STEWARDSHP	29,336	7,743	21,593-
REALTY & CAPITAL PLANNING			
NATURAL AREAS EXECUTION	208	35	173-
STRATEGIC SERVICES			
ELECTRONIC DATA PROCESSING	100	100	-- --
RESOURCE CONSERVATION			
REGULAR POSITIONS	1,650	1,433	217-
STATE EMPLOYEE RETIREMENT	891	741	150-
SOC SEC/MEDICARE CONTRIBUTIONS	126	106	20-
EMPLOYER CONTRB GRP INSURANCE	555	374	181-
CONTRACTUAL SERVICES	191	171	20-
TRAVEL	28	23	5-

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
NATURAL AREAS ACQUISITION			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
COMMODITIES	44	43	1-
PRINTING	12	-- --	12-
EQUIPMENT	86	75	11-
TELECOMMUNICATION	38	38	-- --
OPERATION OF AUTO EQUIPMENT	70	32	38-
EXPENSES	3,200	2,166	1,034-
EXPENSES/ENDANGERED SPECIES	-- --	-- --	-- --
ADMIN/IL NTRL AREAS PRE ACT	2,798	1,937	861-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	21,593-	-- --	21,593
0298 NATURAL AREAS ACQUISITION TOTAL	17,805	15,017	2,788-
OPEN SPACE LANDS ACQUIS&DEVEL			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
GRANTS TO LOCAL GOVERNMENTS	29,000	1,634	27,366-
GRANTS TO LOCAL GOVERNMENTS	20,701	7,051	13,650-
REALTY & CAPITAL PLANNING			
EXPENSES OSLAD PROGRAM	945	611	334-
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	1,000	662	338-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	41,016-	-- --	41,016
REFUNDS MADE DURING FISCAL YEAR	-- --	231-	231-
0299 OPEN SPACE LANDS ACQUIS&DEVEL TOTAL	10,630	9,727	903-
I-FLY			
NO AGENCY NAME			
NO ORG NAME			
0306 I-FLY TOTAL	0	0	0
WORKING CAPITAL REVOLVING LOAN			
TRANSPORTATION			
CENTRAL ADM & PLANNINGOFFICE			
MAKING LOANS	2,000	-- --	2,000-

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			
WORKING CAPITAL REVOLVING LOAN			
STATUTORY TRANSFERS			
TRANSFERS			
0307 WORKING CAPITAL REVOLVING LOAN TOTAL	2,000	0	2,000-
TAX RECOVERY			
TRANSPORTATION			
AERONAUTICS, GENERAL OFFICE			
IN LIEU LEASEHOLD TAXES LOST	1,500	1,500	-- --
0310 TAX RECOVERY TOTAL	1,500	1,500	0
SO SUBURBAN BROWNSFLDS REDEVEL			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
AWARDS & GRANTS - LUMP SUM	3,000	-- --	3,000-
0320 SO SUBURBAN BROWNSFLDS REDEVEL TOTAL	3,000	0	3,000-
FAMILY RESPONSIBILITY			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
FAMILY FINANC RSPNSBLTY LAW	200	174	26-
0322 FAMILY RESPONSIBILITY TOTAL	200	174	26-
MOTOR VEHICLE REVIEW BOARD			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	145	145	-- --
RET CONTRIB PAID BY EMPLOYER	3	3	-- --
RETIREMENT	75	75	-- --
SOCIAL SECURITY	11	11	-- --
GROUP INSURANCE	-- --	-- --	-- --
CONTRACTUAL SERVICES	35	35	-- --
TRAVEL	-- --	-- --	-- --
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0323 MOTOR VEHICLE REVIEW BOARD TOTAL	269	269	0
AFRICAN-AMERICAN HIV/AIDS RESP			
PUBLIC HEALTH			
HEALTH PROTECTION: AIDS			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
AFRICAN-AMERICAN HIV/AIDS RESP			
PUBLIC HEALTH			
HEALTH PROTECTION: AIDS			
GRANTS AND OTHER EXPENSES	200	-- --	200-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	-- --	4-
0326 AFRICAN-AMERICAN HIV/AIDS RESP TOTAL	204	0	204-
TATOO & BODY PRCNG ESTAB REGIS			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
EXPENSES OF ADMINISTERING	300	238	62-
0327 TATOO & BODY PRCNG ESTAB REGIS TOTAL	300	238	62-
STATE POLICE VEHICLE MNTCE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
OPERATION OF AUTO EQUIPMENT	700	475	225-
0328 STATE POLICE VEHICLE MNTCE TOTAL	700	475	225-
COUNTY PROVIDER TRUST			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
ADMIN EXPS AND PASS-THRU FED	25,000	3,131	21,869-
FOR MEDICAL SERVICES	2,500,000	2,106,143	393,857-
FOR REFUNDS OF OVERPAYMENTS OR	-- --	-- --	-- --
0329 COUNTY PROVIDER TRUST TOTAL	2,525,000	2,109,274	415,726-
WOMEN'S BUSINESS OWNERSHIP			
NO AGENCY NAME			
NO ORG NAME			
0330 WOMEN'S BUSINESS OWNERSHIP TOTAL	-- --	-- --	-- --
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			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
AMBULANCE REVOLVING LOAN			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
PAYMENT TO FINANCE AUTHORITY	271	271	-- --
0334 AMBULANCE REVOLVING LOAN TOTAL	271	271	0
ENVIRONMENTAL LAB CERTIFICAT			
ENVIRONMENTAL PROTECT AGENCY			
LABORATORY SERVICES			
LUMP SUM, OPERATIONS	540	380	160-
STATUTORY TRANSFERS			
TRANSFERS			
0336 ENVIRONMENTAL LAB CERTIFICAT TOTAL	540	380	160-
IL COMM COLL BRD CONTRCT & GRT			
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
LUMP SUMS & OTHER PURPOSES	12,500	175	12,325-
0339 IL COMM COLL BRD CONTRCT & GRT TOTAL	12,500	175	12,325-
PUBLIC HEALTH LAB SERVS REV			
PUBLIC HEALTH			
PUBLIC HEALTH LABORATORIES			
EXPENSES INCLUDING REFUNDS	5,000	3,250	1,750-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0340 PUBLIC HEALTH LAB SERVS REV TOTAL	5,002	3,252	1,750-
PROVIDER INQUIRY TRUST			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
ACCESS/UTIL OF ELIGIBLTY FILES	1,700	1,443	257-
STATUTORY TRANSFERS			
TRANSFERS			
0341 PROVIDER INQUIRY TRUST TOTAL	1,700	1,443	257-
AUDIT EXPENSE			
AUDITOR GENERAL			
GENERAL OFFICE			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)	
SPECIAL STATE FUNDS				
AUDIT EXPENSE				
AUDITOR GENERAL				
GENERAL OFFICE				
AUDITS STUDIES & INVESTIGATION				
	28,541	24,589	3,952-	
STATUTORY TRANSFERS				
TRANSFERS				
0342 AUDIT EXPENSE	TOTAL	28,541	24,589	3,952-
CARE PROV FOR PERSONS WITH DD				
HUMAN SERVICES				
DD GRANTS-IN-AID&PUR OF CARE				
INTERMEDIATE CARE FACILITIES				
	45,000	27,144	17,856-	
HEALTHCARE & FAMILY SERVICES				
MEDICAL				
FOR ADMINISTRATIVE EXPENSES				
	192	184	8-	
FOR REFUNDS OF OVERPAYMENTS OR				
	-- --	-- --	-- --	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF				
	30	30	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
0344 CARE PROV FOR PERSONS WITH DD	TOTAL	45,222	27,358	17,864-
LONG TERM CARE PROVIDER				
HEALTHCARE & FAMILY SERVICES				
INSPECTOR GENERAL				
ADMINISTRATIVE EXPENSES				
	233	194	39-	
MEDICAL				
FOR ADMINISTRATIVE EXPENSES				
	1,091	536	555-	
LONG-TERM CARE SERVICES				
	550,000	345,913	204,087-	
FOR REFUNDS OF OVERPAYMENTS OR				
	-- --	-- --	-- --	
PUBLIC HEALTH				
OFFICE OF POLICY PLANNING STAT				
IDNTIFIED OFFNDRS ASSESSMNT				
	2,000	1,315	685-	
STATUTORY TRANSFERS				
TRANSFERS				
REFUNDS MADE DURING FISCAL YEAR				
	-- --	0	-- --	
0345 LONG TERM CARE PROVIDER	TOTAL	553,324	347,958	205,366-
HOSPITAL PROVIDER				
HEALTHCARE & FAMILY SERVICES				
MEDICAL				

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HOSPITAL PROVIDER			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
HOSPITALS, CAPITATED MCO	3,350,000	2,997,270	352,730-
FOR REFUNDS OF OVERPAYMENTS OR	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0346 HOSPITAL PROVIDER TOTAL	3,350,000	2,997,270	352,730-
ICCB FEDERAL TRUST			
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
ORDINARY AND CONTINGENT EXPS	525	97	428-
0350 ICCB FEDERAL TRUST TOTAL	525	97	428-
MINORITY&FEMALE BUS ENTERPRISE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0352 MINORITY&FEMALE BUS ENTERPRISE TOTAL	0	0	0
STATE PHEASANT			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
CONSERVATION OF PHEASANTS	3,095	293	2,802-
REAPPROP TO SUBSEQUENT FISCAL YEAR	2,802-	-- --	2,802
0353 STATE PHEASANT TOTAL	293	293	0
SPECIAL ED MEDICAID MATCHING			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
GRANTS TO LOCAL EDUCATION	200,000	161,971	38,029-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0355 SPECIAL ED MEDICAID MATCHING TOTAL	200,000	161,971	38,029-
LAW ENFORCEMENT CAMERA GRANT			
IL LAW ENFORCE TRAIN & STDS BD			
GENERAL OFFICE			
GRANTS/TO UNITS OF LOCAL GOV	3,400	2,487	913-
STATUTORY TRANSFERS			
TRANSFERS			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LAW ENFORCEMENT CAMERA GRANT			
IL LAW ENFORCE TRAIN & STDS BD			
GENERAL OFFICE			
0356 LAW ENFORCEMENT CAMERA GRANT TOTAL	3,400	2,487	913-
CHILD LABOR ENFORCEMENT			
LABOR			
FAIR LABOR STANDARDS			
OPERATIONAL EXPENSES	650	591	59-
STATUTORY TRANSFERS			
TRANSFERS			
0357 CHILD LABOR ENFORCEMENT TOTAL	650	591	59-
LEAD POISONING, SCREENING			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
OPERATIONAL EXPENSES	110	-- --	110-
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	6,997	6,532	465-
GRANTS FOR LEAD POISONING SCRIN	1,500	1,459	41-
PUBLIC HEALTH LABORATORIES			
EXPENSES INCLUDING REFUNDS	1,398	1,132	266-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
PAY CLAIMS	19	19	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0360 LEAD POISONING, SCREENING TOTAL	10,024	9,142	882-
SECURITIES AUDIT & ENFORCEMENT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	4,280	3,310	970-
RET CONTRIB PAID BY EMPLOYER	91	70	21-
EXTRA HELP	26	26	-- --
RETIREMENT	2,216	1,724	492-
SOCIAL SECURITY	272	215	57-
GROUP INSURANCE	1,368	968	400-
CONTRACTUAL SERVICES	1,049	699	350-
TRAVEL	5	2	3-
COMMODITIES	11	2	9-

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SECURITIES AUDIT & ENFORCEMENT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
PRINTING	5	-- --	5-
EQUIPMENT	100	2	98-
TELECOMMUNICATION	27	14	13-
OPERATION OF AUTO EQUIPMENT	193	192	1-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0362 SECURITIES AUDIT & ENFORCEMENT TOTAL	9,643	7,224	2,419-
DEPT OF BUSINESS SERV SP OPS			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
REGULAR POSITIONS	6,107	5,098	1,009-
RET CONTRIB PAID BY EMPLOYER	124	102	22-
EXTRA HELP	105	54	51-
RETIREMENT	3,220	2,665	555-
SOCIAL SECURITY	468	380	88-
GROUP INSURANCE	1,913	1,742	171-
CONTRACTUAL SERVICES	793	742	51-
TRAVEL	3	3	-- --
COMMODITIES	11	10	1-
PRINTING	53	52	1-
EQUIPMENT	41	25	16-
TELECOMMUNICATION	50	35	15-
OPERATION OF AUTO EQUIPMENT	95	95	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0363 DEPT OF BUSINESS SERV SP OPS TOTAL	12,983	11,003	1,980-
IL TELECOM ACCESS CORPORATION			
IL COMMERCE COMMISSION			
PUBLIC UTILITIES			
ADMIN COSTS AND DISTRIBUTION	3,000	616	2,384-
STATUTORY TRANSFERS			
TRANSFERS			
0364 IL TELECOM ACCESS CORPORATION TOTAL	3,000	616	2,384-
HEALTH&HUMAN SERV MEDICAID TR			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HEALTH&HUMAN SERV MEDICAID TR			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
GRANTS AND COST WITH DD/MI	23,700	22,869	831-
FAMILY AND COMMUNITY SERVICES			
GRNTS/SUPPORTIVE HOUSING SRVCS	3,383	3,351	32-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	122-	122-
0365 HEALTH&HUMAN SERV MEDICAID TR TOTAL	27,083	26,098	985-
PRISONER REVIEW BD VHCL & EQUIP			
PRISONER REVIEW BOARD			
GENERAL OFFICE			
ORDINARY & CONTINGENT SERVICES	347	154	193-
0366 PRISONER REVIEW BD VHCL & EQUIP TOTAL	347	154	193-
DRUG TREATMENT			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
OTHER REFUNDS	-- --	-- --	-- --
ADDICTION TREATMENT			
ADDICTION TRTMNT&RELATED SV	5,106	2,534	2,572-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	15-	15-
0368 DRUG TREATMENT TOTAL	5,106	2,519	2,587-
FEED CONTROL			
AGRICULTURE			
AGRICULTURE REGULATION			
FEED CONTROL	1,900	1,388	512-
STATUTORY TRANSFERS			
TRANSFERS			
0369 FEED CONTROL TOTAL	1,900	1,388	512-
TANNING FACILITY PERMIT			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	300	209	91-
STATUTORY TRANSFERS			
TRANSFERS			
0370 TANNING FACILITY PERMIT TOTAL	300	209	91-
EQUITY IN LNG-TRM CARE QLTY			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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 TOTAL	3,500	0	3,500-
PLUMBING LICENSURE & PROGRAM			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	3,950	2,097	1,853-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0372 PLUMBING LICENSURE & PROGRAM TOTAL	3,951	2,098	1,853-
STATE TREASURER'S BANK SERVICE			
TREASURER			
GENERAL OFFICE			
OPERATIONAL EXPENSES	8,100	5,237	2,863-
0373 STATE TREASURER'S BANK SERVICE TOTAL	8,100	5,237	2,863-
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	-- --	-- --	-- --
MCCORMICK PLACE EXPANSION PROJ			
METRO PIER & EXPOSITION AUTH			
GENERAL OFFICE			
FOR DEBT SERVICE	196,695	196,596	99-
STATUTORY TRANSFERS			
TRANSFERS			
0377 MCCORMICK PLACE EXPANSION PROJ TOTAL	196,695	196,596	99-
INSURANCE PREMIUM TAX REFUND			
INSURANCE			
PRODUCER ADMINISTRATION			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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			
FUNDS RECEIVED FROM CORPORATE	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0380 CORPORATE FRANCHISE TAX REFUND TOTAL	0	3-	3-
END STAGE RENAL DISEASE FACILI			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0381 END STAGE RENAL DISEASE FACILI TOTAL	0	0	0
CHILD SEXUAL ABUSE			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0383 CHILD SEXUAL ABUSE TOTAL	0	0	0
TAX COMPLIANCE & ADMIN			
REVENUE			
OPERATING			
OPERATIONAL EXPENSES	85,000	73,490	11,510-
GOVERNMENT SERVICES			
REFUNDS	-- --	-- --	-- --
TAX ADMINISTRATION & ENFORCE			
DRY CLN ENVRO RESPONSE TRST	142	137	5-
SIMPLIFIED TELECOMM ACT	2,811	2,538	273-
MUNICIPALITY SALES TAX	185	170	15-
CIG RETAILER ENFORCEMNT ACT	900	687	213-
STATUTORY TRANSFERS			
TRANSFERS			

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			
TAX COMPLIANCE & ADMIN			
REVENUE			
OPERATING			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	0	-- --
0384 TAX COMPLIANCE & ADMIN TOTAL	89,038	77,022	12,016-
APPRAISAL ADMINISTRATION			
FINANCIAL AND PROFESSIONAL REG			
APPRAISAL ADMINISTRATION-BRE			
REGULAR POSITIONS			
	372	329	43-
STATE EMPLOYEE RETIREMENT			
	192	170	22-
SOC SEC/MEDICARE CONTRIBUTIONS			
	29	24	5-
EMPLOYER CONTRB GRP INSURANCE			
	120	83	37-
CONTRACTUAL SERVICES			
	20	14	6-
TRAVEL			
	9	-- --	9-
SHARED REVENUE PAYMENTS			
	330	16	314-
REFUNDS, N.E.C.			
	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	13-	13-
0386 APPRAISAL ADMINISTRATION TOTAL	1,072	623	449-
SMALL BUS ENVIRONMENTAL ASSIST			
COMMERCE AND ECONOMIC OPPORTUN			
TECHNOLOGY&INDUSTRIAL COMPETIT			
AWARDS & GRANTS - LUMP SUM			
	500	430	70-
STATUTORY TRANSFERS			
TRANSFERS			
0387 SMALL BUS ENVIRONMENTAL ASSIST TOTAL	500	430	70-
REGUL EVAL & BASIC ENFORCEMENT			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS AND OTHER PURPOSES			
	75	23	52-
OFFICE OF HEALTH CARE REG			
EXPS HOME CARE SVCS LCNSRE			
	75	-- --	75-
STATUTORY TRANSFERS			
TRANSFERS			
0388 REGUL EVAL & BASIC ENFORCEMENT TOTAL	150	23	127-
SEXUAL ASSAULT SERVICES			
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			
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			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
PRESERVATION & MAINTENANCE	7,940	275	7,665-
PRESERVATION & MAINTENANCE	2,718	5	2,713-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	10,379-	-- --	10,379
0391 IL HABITAT TOTAL	279	280	1
U.S.S. ILLINOIS COMMISSIONING			
NO AGENCY NAME			
NO ORG NAME			
0395 U.S.S. ILLINOIS COMMISSIONING TOTAL	0	0	0
TRAUMA CENTER			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
ADJUST PMTS LEVEL I/IITRAUMA	12,000	11,969	31-
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			
EXPS/PYMNTS TO TRAUMA CNTRS	7,000	3,358	3,642-
STATUTORY TRANSFERS			
TRANSFERS			
0397 TRAUMA CENTER TOTAL	19,000	15,327	3,673-
EMS ASSISTANCE			
PUBLIC HEALTH			
OFFC PREPARDNSS AND RESPONSE			
EXPENSES/EMS ASSISTANCE FND	1,000	844	156-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	9	9	-- --
0398 EMS ASSISTANCE TOTAL	1,009	853	156-
AUTISM CARE			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
AUTISM CARE			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
GRANTS TO AUTISM SOCIETY OF IL			
O399 AUTISM CARE	50	-- --	50-
TOTAL	50	0	50-
MURDRER & VLNT OFNDR AGNST YTH			
STATE POLICE			
NO ORG NAME			
O400 MURDRER & VLNT OFNDR AGNST YTH TOTAL	-- --	-- --	-- --
	0	0	0
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			
O409 GEORGE BAILEY MEMORIAL	100	-- --	100-
TOTAL	100	0	100-
STATE COLLEGE & UNIV TRUST			
EASTERN IL UNIVERSITY			
GENERAL OPERATIONS			
SCHOLARSHIP GRANT AWARDS			
WESTERN IL UNIVERSITY	8	8	-- --
GENERAL OPERATIONS			
SCHOLARSHIP GRANT AWARDS			
ILLINOIS STATE UNIVERSITY	10	-- --	10-
GENERAL OPERATIONS			
SCHOLARSHIP GRANT AWARDS			
NORTHERN IL UNIVERSITY	50	50	-- --
GENERAL OPERATIONS			
AWARDS AND GRANTS			
SOUTHERN IL UNIVERSITY	36	24	12-
GENERAL OPERATIONS			
SCHOLARSHIP GRANT AWARDS			
UNIVERSITY OF ILLINOIS	19	19	-- --
GENERAL OPERATIONS			
SCHOLARSHIP GRANT AWARDS			
O417 STATE COLLEGE & UNIV TRUST	250	182	68-
TOTAL	373	283	90-
UNIVERSITY GRANT			
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
UNIVERSITY GRANT			
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
AWARDS AND GRANTS			
0418 UNIVERSITY GRANT	110	96	14-
TOTAL	110	96	14-
MONETARY AWARD PROGRAM RESERVE			
NO AGENCY NAME			
NO ORG NAME			
0420 MONETARY AWARD PROGRAM RESERVE TOTAL	-- --	-- --	-- --
	0	0	0
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			
0422 ALTERNATE FUELS	3,450	225	3,225-
TOTAL			
	3,450	225	3,225-
IL POWER AGENCY OPERATIONS			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS			
	108	108	-- --
STATE CONTRIB TO SERS			
	56	56	-- --
SOC SEC/MEDICARE CONTRIB			
	8	8	-- --
GROUP INSURANCE			
	29	28	1-
COL RAISES			
	-- --	-- --	-- --
ILLINOIS POWER AGENCY			
ADMINISTRATIVE COSTS			
ORDINARY & CONTINGENT EXPENSES			
	11,912	3,162	8,750-
REFUNDS MADE DURING FISCAL YEAR			
	-- --	23-	23-
0425 IL POWER AGENCY OPERATIONS	12,113	3,339	8,774-
TOTAL			
	12,113	3,339	8,774-
SUPREME COURT HISTORIC PRESERV			
SUPREME COURT HISTORIC PRSRVTN			
ADMINISTRAION			
HISTORIC PRESERVATION PURPOSES			
	4,500	527	3,973-
0428 SUPREME COURT HISTORIC PRESERV TOTAL	4,500	527	3,973-
MULTIPLE SCLEROSIS RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MULTIPLE SCLEROSIS RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
GRANT MULTIPLE SCLEROSIS RESRCH			
0429 MULTIPLE SCLEROSIS RESEARCH	1,500	-- --	1,500-
TOTAL	1,500	0	1,500-
LIVESTOCK MGMT FACILITIES			
AGRICULTURE			
ENVIRONMENTAL PROGRAMS			
ADMIN LIVESTCK MANAGE FACILITY			
0430 LIVESTOCK MGMT FACILITIES	50	50	-- --
TOTAL	50	50	0
FEDERAL HIGH SPEED RAIL TRUST			
TRANSPORTATION			
INTERCITY RAIL PASSENGER SERV			
ALL COSTS OF HIGH SPEED RAIL			
	20,000	-- --	20,000-
HIGH SPEED RAIL PROJECTS			
	711,933	44,836	667,097-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR			
	687,096-	-- --	687,096
REFUNDS MADE DURING FISCAL YEAR			
	-- --	198-	198-
0433 FEDERAL HIGH SPEED RAIL TRUST	44,837	44,638	199-
TOTAL			
COURT OF CLAIMS ADMIN & GRANT			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
ADMIN EXP, CRIME VCTM COMP ACT			
	450	107	343-
REIMBURSE GRF			
	1	1	-- --
0434 COURT OF CLAIMS ADMIN & GRANT	451	108	343-
TOTAL			
CHARITABLE TRUST STABILIZATION			
TREASURER			
GENERAL OFFICE			
OPERATIONAL COSTS & GRANTS			
	2,000	1,163	837-
REFUNDS MADE DURING FISCAL YEAR			
	-- --	11-	11-
0435 CHARITABLE TRUST STABILIZATION	2,000	1,152	848-
TOTAL			
QUALITY OF LIFE ENDOWMENT			
PUBLIC HEALTH			
HEALTH PROTECTION: AIDS			
FOR GRANTS AND EXPENSES			
0437 QUALITY OF LIFE ENDOWMENT	1,000	481	519-
TOTAL	1,000	481	519-
IL STATE FAIR			
AGRICULTURE			
SPRNGFLD/ST FAIR BLDGS & GRNDS			

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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 STATE FAIR				
AGRICULTURE				
SPRNGFLD/ST FAIR BLDGS & GRNDS				
OPERATIONS OF IL STATE FAIR	5,500	4,956	544-	
ACTIVITIES IL ST FAIRGRNDS	1,500	813	687-	
AWARDS & PREMIUMS IL ST FAIR	483	453	30-	
AWARDS GRAND CIRCUIT HORSE RAC	179	-- --	179-	
COURT OF CLAIMS				
CLAIMS ADJUDICATION				
REIMBURSE GRF	-- --	-- --	-- --	
STATUTORY TRANSFERS				
TRANSFERS				
0438 IL STATE FAIR	TOTAL	7,662	6,222	1,440-
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	78	72-	
0445 SEX OFFENDER INVESTIGATION	TOTAL	150	78	72-
EMPLOYEE CLASSIFICATION				
LABOR				
FAIR LABOR STANDARDS				
OPERATIONAL EXPENSES	348	24	324-	
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-	
0446 EMPLOYEE CLASSIFICATION	TOTAL	348	23	325-
INTERPRETERS FOR THE DEAF				
DEAF & HARD OF HEARING COMM				
OPERATIONS				
ADMINISTRATION & ENFORCEMENT	200	168	32-	
0449 INTERPRETERS FOR THE DEAF	TOTAL	200	168	32-
INDIGENT BAIID				
SECRETARY OF STATE				
MOTOR VEHICLE GROUP				
TO REIMBURSE IGNITION	300	256	44-	
0451 INDIGENT BAIID	TOTAL	300	256	44-
MONITORING DEVICE DRVNG PERMIT				
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			
MONITORING DEVICE DRVNG PERMIT			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
FOR ALL COSTS ASSOC WITH	2,200	1,912	288-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0453 MONITORING DEVICE DRVNG PERMIT TOTAL	2,200	1,912	288-
ROTARY CLUB			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS FOR CHARITABLE PURPOSES	4	-- --	4-
0454 ROTARY CLUB TOTAL	4	0	4-
LUNG CANCER RESEARCH			
NO AGENCY NAME			
NO ORG NAME			
0456 LUNG CANCER RESEARCH TOTAL	-- --	-- --	-- --
	0	0	0
AUTISM AWARENESS			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
COSTS ASSOC W/AUSTIM RESEARCH	50	50	-- --
0458 AUTISM AWARENESS TOTAL	50	50	0
OVARIAN CANCER AWARENESS			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/NAT'L OVARIAN CANCER	15	15	-- --
0459 OVARIAN CANCER AWARENESS TOTAL	15	15	0
PARITY ADVANCEMENT			
INSURANCE			
NO ORG NAME			
0461 PARITY ADVANCEMENT TOTAL	-- --	-- --	-- --
	0	0	0
IL PROFSNL GOLFERS ASC JR GOLF			
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			
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	25	20	5-
0464 BOY SCOUT AND GIRL SCOUT TOTAL	25	20	5-
AGRICULTURE IN THE CLASSROOM			
SECRETARY OF STATE GENERAL ADMINISTRATION GROUP GRANTS TO SUPPORT AGRICULTURE	110	110	-- --
0466 AGRICULTURE IN THE CLASSROOM TOTAL	110	110	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	8	16-
0471 STATE LIBRARY TOTAL	24	8	16-
PENSION CONTRIBUTION			
NO AGENCY NAME NO ORG NAME	-- --	-- --	-- --
0472 PENSION CONTRIBUTION TOTAL	0	0	0
HUMAN SERVICES PRIORITY CAPITL 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			
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	11,691	1,809-
0480 SECRETARY OF STATE ID SECURITY TOTAL	13,500	11,691	1,809-
SECRETARY OF STATE SPEC SERV SECRETARY OF STATE GENERAL ADMINISTRATION GROUP EDP OFFICE AUTOMATION & TECH GRANTS TO LIBRARY SYSTEMS ANNUAL LIBRARY TECH GRANT SUPPRT & EXPAN LITERACY PROGRM	6,000 16,000 -- -- 1,826 1,300	4,675 11,906 -- -- 1,826 1,295	1,325- 4,094- -- -- -- -- 5-
COURT OF CLAIMS CLAIMS ADJUDICATION REIMBURSE GRF STATUTORY TRANSFERS TRANSFERS REFUNDS MADE DURING FISCAL YEAR			
0483 SECRETARY OF STATE SPEC SERV TOTAL	-- -- 25,138	76- 19,638	76- 5,500-
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			

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	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	25	--	25-
0489 ROADSIDE MONARCH HABITAT TOTAL	25	0	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	75	75	--
0496 SUPPORT OUR TROOPS TOTAL	75	75	0
DOMESTIC VIOLENCE			
ATTORNEY GENERAL			
GENERAL OFFICE			
GRANTS TO PUBLIC OR PRIVATE	500	300	200-
0499 DOMESTIC VIOLENCE TOTAL	500	300	200-
STATE MILITARY JUSTICE			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE MILITARY JUSTICE			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			
MILITARY JUSTICE EXPENSES	100	-- --	100-
0500 STATE MILITARY JUSTICE TOTAL	100	0	100-
ELECTRONIC HEALTH RECORD			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
PAYMENTS HEALTH CARE PROVIDERS	100,000	19,485	80,515-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	51-	51-
0503 ELECTRONIC HEALTH RECORD TOTAL	100,000	19,434	80,566-
WILDLIFE PRAIRIE PARK			
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
WILDLIFE PRAIRIE PARK	70	-- --	70-
0504 WILDLIFE PRAIRIE PARK TOTAL	70	0	70-
ATHLETICS SUPERVISION AND REG			
FINANCIAL AND PROFESSIONAL REG			
ATHLETICS			
BXNG/FULL CNTCT MRTIAL ARTS	200	37	163-
STATUTORY TRANSFERS			
TRANSFERS			
0505 ATHLETICS SUPERVISION AND REG TOTAL	200	37	163-
SMALL BUSINESS CREDIT INITIATV			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
SMALL BSINESS CRDT INIT PRG	30,000	11,019	18,981-
STATUTORY TRANSFERS			
TRANSFERS			
0506 SMALL BUSINESS CREDIT INITIATV TOTAL	30,000	11,019	18,981-
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			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MASTER MASON			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS IL MASONIC FOUNDATION			
0508 MASTER MASON	43	38	5-
TOTAL	43	38	5-
DHS COMMUNITY SERVICES			
HUMAN SERVICES			
MH GRNTS-IN AID&PURCHASE CARE			
COMMUNITY SERVICE GRANT PROGS			
	15,000	5,672	9,328-
DD GRANTS-IN-AID&PUR OF CARE			
DD GRNTS & LONG TERM CARE			
	27,000	17,999	9,001-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	399-	399-
0509 DHS COMMUNITY SERVICES	42,000	23,272	18,728-
TOTAL			
IL FIRE FIGHTERS' MEMORIAL			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
LUMP SUMS AND OTHER PURPOSES			
	300	138	162-
0510 IL FIRE FIGHTERS' MEMORIAL	300	138	162-
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 AND CONTINGENT EXPS			
	-- --	-- --	-- --
ORDINARY AND CONTINGENT EXP			
	200	-- --	200-
0512 AFTER SCHOOL RESCUE	200	0	200-
TOTAL			
IL STATE CRIME STOPPERS ASSOC			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
CRIME STOPPERS PROGRAMS IN IL			
	8	-- --	8-
0513 IL STATE CRIME STOPPERS ASSOC	8	0	8-
TOTAL			
STATE ASSET FORFEITURE			
STATE POLICE			
DIVISION OF ADMINISTRATION			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE ASSET FORFEITURE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
EXP OUTLND IN IL DRUG ASSET	4,000	2,306	1,694-
STATUTORY TRANSFERS			
TRANSFERS			
0514 STATE ASSET FORFEITURE TOTAL	4,000	2,306	1,694-
LOCAL GOVERNMENT DISTRIBUTIVE			
REVENUE			
GOVERNMENT SERVICES			
LOC GOVS ADDITNL 1.25% USE TAX	320,000	318,560	1,440-
TAX ADMINISTRATION & ENFORCE			
DISBURSE 1/10 SHARE INCME TAX	1,331,036	1,331,036	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0515 LOCAL GOVERNMENT DISTRIBUTIVE TOTAL	1,651,036	1,649,596	1,440-
SMALL BUSINESS DEV GRANT			
NO AGENCY NAME			
NO ORG NAME			
0516 SMALL BUSINESS DEV GRANT TOTAL	-- -- 0	-- -- 0	-- -- 0
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			
0518 FIRE SERVICE AND SMALL EQUIPMT TOTAL	-- -- 0	-- -- 0	-- -- 0
FEDERAL ASSET FORFEITURE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
PAYMENT OF EXPENDITURES IN	2,500	10	2,490-
0520 FEDERAL ASSET FORFEITURE TOTAL	2,500	10	2,490-
MONEY FOLLOWS PRSN BDGT TRNSFR			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MONEY FOLLOWS PRSN BDGT TRNSFR			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
SUPPORT OF FEDERALLY-APPROVED	11,000	394	10,606-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
PAY CLAIMS	466	466	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0522 MONEY FOLLOWS PRSN BDGT TRNSFR TOTAL	11,466	860	10,606-
DEPT OF CORRECTIONS REIMBURSEM			
JUVENILE JUSTICE			
GENERAL OFFICE			
SCHOOL DISTRICT PROGRAMS	4,480	1,506	2,974-
FED PROGS, CONSTR OF BEDS, ETC	3,000	230	2,770-
MISC PROGS, MED/FOOD, CONSTR	5,520	5,498	22-
CORRECTIONS			
GENERAL OFFICE			
LUMP SUMS & OTHER PURPOSES	5,000	2,058	2,942-
EXPNS WITH FEDERAL PROGRAMS	5,000	306	4,694-
MISCELLANEOUS PROGRAMS EXPNS	37,000	26,162	10,838-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2	2
0523 DEPT OF CORRECTIONS REIMBURSEM TOTAL	60,007	35,769	24,238-
HEALTH FACILITY PLAN REVIEW			
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
LUMP SUMS & OTHER PURPOSES	2,227	1,656	571-
STATUTORY TRANSFERS			
TRANSFERS			
0524 HEALTH FACILITY PLAN REVIEW TOTAL	2,227	1,656	571-
SEX OFFENDER MANAGEMENT BOARD			
SEX OFFENDER MANAGEMENT BOARD			
GENERAL OFFICE			
AUTH BY SEX OFFEND MNG BD ACT	100	10	90-
0527 SEX OFFENDER MANAGEMENT BOARD TOTAL	100	10	90-
DOMESTIC VIOLENCE ABUSER SERVI			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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			
PAY CLAIMS	192	192	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0531 ENERGY EFFICIENCY PORTFOLIO TOTAL	192	192	0
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			
MASTER SETTLEMENT AGREEMENT	2,500	2,481	19-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0533 ATTORNEY GENERAL TOBACCO TOTAL	2,500	2,481	19-
IL WORKERS' COMP COMM OPERATNS			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	1,204	1,172	32-
STATE CONTRIB TO SERS	621	609	12-
SOC SEC/MEDICARE CONTRIB	92	87	5-
GROUP INSURANCE	240	193	47-
COL RAISES	-- --	-- --	-- --
INSURANCE			
WORKERS' COMPENSATION			
COSTS WITH ADMINISTRATION &	950	493	457-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	65	65	-- --
IL WORKERS' COMPENSATION COMMI			
GENERAL OFFICE			
REGULAR POSITIONS	8,248	7,484	764-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL WORKERS' COMP COMM OPERATNS			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
REGULAR POSITIONS - ARBITRATOR	3,939	3,656	283-
STATE EMPLOYEE RETIREMENT	4,257	3,851	406-
STATE EMPLOYEE RETIREMENT	2,033	1,817	216-
SOC SEC/MEDICARE CONTRIBUTIONS	935	817	118-
GROUP INSURANCE	3,552	2,237	1,315-
CONTRACTUAL SERVICES	1,784	1,285	499-
TRAVEL	320	268	52-
COMMODITIES	60	40	20-
PRINTING	30	24	6-
EQUIPMENT	30	10	20-
EDP	3,160	1,755	1,405-
TELECOMMUNICATIONS	85	63	22-
INSURANCE COMPLIANCE DIVISION	2,013	1,529	484-
ESTAB/MEDICAL FEE SCHEDULE	60	24	36-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	47-	47-
0534 IL WORKERS' COMP COMM OPERATNS TOTAL	33,678	27,432	6,246-
SEX OFFENDER REGISTRATION			
STATE POLICE			
DIVISION OF OPERATIONS			
SEX OFFENDER REGISTRTRN PROG	350	175	175-
0535 SEX OFFENDER REGISTRATION TOTAL	350	175	175-
LEADS MAINTENANCE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
ORD & CONT EXPS, LEADS SYSTEM	3,000	1,233	1,767-
STATUTORY TRANSFERS			
TRANSFERS			
0536 LEADS MAINTENANCE TOTAL	3,000	1,233	1,767-
STATE OFFENDER DNA IDENTIFICAT			
STATE POLICE			
FORENSIC SERV & IDENTIFICATION			
STATE CRIME LABORATORIES	3,400	2,056	1,344-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0537 STATE OFFENDER DNA IDENTIFICAT TOTAL	3,400	2,056	1,344-
IL HISTORIC SITES			
NATURAL RESOURCES			
REALTY & CAPITAL PLANNING			

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL HISTORIC SITES			
NATURAL RESOURCES			
REALTY & CAPITAL PLANNING			
PRESERVATION SERVICES PROGRAMS	1,100	295	805-
PRESERVATION SERVICES PROGRAMS	300	164	136-
LAND MANAGEMENT & EDUCATION			
HISTORIC PRES/SITE MANAGEMENT	3,200	144	3,056-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	136-	-- --	136
0538 IL HISTORIC SITES TOTAL	4,471	610	3,861-
DEATH PENALTY ABOLITION			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
REGULAR POSITIONS	291	10	281-
ORDINARY & CONTINGENT EXPENSES	583	55	528-
AWARDS & GRANTS TO UNITS OF	6,500	730	5,770-
STATUTORY TRANSFERS			
TRANSFERS			
0539 DEATH PENALTY ABOLITION TOTAL	7,374	795	6,579-
AG COURT ORDER & VOL COMPLY			
ATTORNEY GENERAL			
GENERAL OFFICE			
DUTIES OF THE OFFICE	14,200	14,069	131-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0542 AG COURT ORDER & VOL COMPLY TOTAL	14,201	14,063	138-
COMPTRROLLER'S ADMINISTRATIVE			
COMPTRROLLER			
ADMINISTRATION			
LUMP SUMS AND OTHER PURPOSES	1,500	538	962-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0543 COMPTRROLLER'S ADMINISTRATIVE TOTAL	1,500	538	962-
DOMESTIC VIOLENCE SURVEILLANCE			
NO AGENCY NAME			
NO ORG NAME			

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			
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	965	577	388-
STATE EMPLOYEE RETIREMENT	498	298	200-
SOC SEC/MEDICARE CONTRIBUTIONS	74	42	32-
EMPLOYER CONTRB GRP INSURANCE	360	152	208-
CONTRACTUAL SERVICES	25	1	24-
TRAVEL	30	3	27-
COMMODITIES	3	-- --	3-
PRINTING	3	-- --	3-
EQUIPMENT	5	-- --	5-
TELECOMMUNICATIONS SERVICES	3	-- --	3-
SUPPORT OF AGENCY'S OPERATIONS	1,000	378	622-
STATUTORY TRANSFERS			
TRANSFERS			
0546 PUBLIC PENSION REGULATION TOTAL	2,966	1,451	1,515-
CONSRV POLICE OPS ASSIST			
NATURAL RESOURCES			
LAW ENFORCEMENT			
CONSERVATION POLICE OFFICERS	1,250	575	675-
STATUTORY TRANSFERS			
TRANSFERS			
0547 CONSRV POLICE OPS ASSIST TOTAL	1,250	575	675-
DRYCLEANER ENVIRON RESPONSE TR			
DRYCLEANER COUNCIL			
ADMINISTRATION			
FOR USE IN ACCORDANCE	3,200	2,096	1,104-
0548 DRYCLEANER ENVIRON RESPONSE TR TOTAL	3,200	2,096	1,104-
IL CHARITY BUREAU			
ATTORNEY GENERAL			
GENERAL OFFICE			
ENFRCE SOLICITATON CHRTY ACT	1,700	1,699	1-
STATUTORY TRANSFERS			
TRANSFERS			
0549 IL CHARITY BUREAU TOTAL	1,700	1,699	1-
SUPPLEMENTAL LOW INCOME ENERGY			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(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	49,779	115,221-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	99-	99-
0550 SUPPLEMENTAL LOW INCOME ENERGY TOTAL	165,000	49,680	115,320-
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	10,000	-- --	10,000-
COMPETITIVE CAPITAL GRANTS	32,888	8,779	24,109-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	24,109-	-- --	24,109
0559 DOWNSTATE TRANSIT IMPROVEMENT TOTAL	18,779	8,779	10,000-
PAWNBROKER REGULATION			
FINANCIAL AND PROFESSIONAL REG			
PAWNBROKER REGULATION-BRE			
REGULAR POSITIONS	111	96	15-
STATE EMPLOYEE RETIREMENT	57	50	7-
SOC SEC/MEDICARE CONTRIBUTIONS	9	7	2-
EMPLOYER CONTRB GRP INSURANCE	24	13	11-
CONTRACTUAL SERVICES	2	-- --	2-
TRAVEL	5	-- --	5-
ORDINARY AND CONTINGENT EXPS	3	-- --	3-
REFUNDS, N.E.C.	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PAWNBROKER REGULATION			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	4-	4-
0562 PAWNBROKER REGULATION TOTAL	211	162	49-
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			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
LEWIS AND CLARK COMM COLLEGE	2,000	2,000	-- --
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
DEP INTO LEAD POISONING, SCRN	4,000	4,000	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	38-	38-
0564 RENEWABLE ENERGY RESOURCES TR TOTAL	6,000	5,962	38-
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	111	2-
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
SCHOOL INFRASTRUCTURE PROGRAM	600	-- --	600-

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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			
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
ORDINARY AND CONTINGENT EXPS	600	210	390-
GRANTS			
BROADBAND EXPANSION	16,300	372	15,928-
GRANTS			
GRANTS TO SCHOOL DISTRICTS	40,000	-- --	40,000-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	55,928-	-- --	55,928
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0568 SCHOOL INFRASTRUCTURE TOTAL	1,685	690	995-
SCHOOL TECHNOLOGY REVOLV LN			
STATE BOARD OF EDUCATION			
SCHOOL TECHNOLOGY GRANTS			
SCHOOL TECHNOLOGY LOANS	7,500	442	7,058-
STATUTORY TRANSFERS			
TRANSFERS			
0569 SCHOOL TECHNOLOGY REVOLV LN TOTAL	7,500	442	7,058-
IL & MICHIGAN CANAL			
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
ILLINOIS-MICHIGAN CANAL	30	6	24-
0570 IL & MICHIGAN CANAL TOTAL	30	6	24-
ENERGY EFFICIENCY TRUST			
STATUTORY TRANSFERS			
TRANSFERS			
0571 ENERGY EFFICIENCY TRUST TOTAL	0	0	0
FIRE TRUCK REVOLVING LOAN			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
PAYMENT TO FINANCE AUTHORITY	2,055	2,055	-- --
0572 FIRE TRUCK REVOLVING LOAN TOTAL	2,055	2,055	0
PETROLEUM RESOURCE REVOLVING			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PETROLEUM RESOURCE REVOLVING			
NO AGENCY NAME			
NO ORG NAME			
0573 PETROLEUM RESOURCE REVOLVING	---	---	---
TOTAL	0	0	0
OFF HIGHWAY VEHICLE TRAILS			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
OPERATE, MAINTAIN & ACQUIRE LAND	2,605	19	2,586-
REAPPROP TO SUBSEQUENT FISCAL YEAR	2,586-	--	2,586
0574 OFF HIGHWAY VEHICLE TRAILS	19	19	0
TOTAL			
JUVENILE REHAB SERV MEDICAID			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
GRANT TO DEPT OF JUVENILE	1,000	11	989-
0575 JUVENILE REHAB SERV MEDICAID	1,000	11	989-
TOTAL			
PESTICIDE CONTROL			
AGRICULTURE			
ENVIRONMENTAL PROGRAMS			
ADMIN/ENFORCE PESTICIDE ACT	7,000	5,994	1,006-
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS & OTHER PURPOSES	420	366	54-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	--	--	--
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	--	1-	1-
0576 PESTICIDE CONTROL	7,420	6,359	1,061-
TOTAL			
SAVINGS BANK REGULATORY			
FINANCIAL AND PROFESSIONAL REG			
THRIFT REGULATION			
ORDINARY & CONTINGENT EXPNS	600	325	275-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	--	3-	3-
0579 SAVINGS BANK REGULATORY	600	322	278-
TOTAL			
IL PAN HELLENIC TRUST			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL PAN HELLENIC TRUST			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS FOR CHARITABLE PURPOSES	75	55	20-
0584 IL PAN HELLENIC TRUST TOTAL	75	55	20-
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	5	5	-- --
PUBLIC HEALTH			
OFFICE OF HEALTH CARE REG			
AWARDS AND GRANTS	30	-- --	30-
0586 HOSPICE TOTAL	35	5	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	750	416	334-
0588 SEPTEMBER 11TH TOTAL	750	416	334-
TRANS SAFETY HIGHWAY HIRE-BACK			
TRANSPORTATION			
PROGRAM DEVELOPMENT			
ISP AGREEMENTS FOR WORK ZONES	350	350	-- --
0589 TRANS SAFETY HIGHWAY HIRE-BACK TOTAL	350	350	0
STAR BONDS REVENUE			
NO AGENCY NAME			
NO ORG NAME			
0590 STAR BONDS REVENUE TOTAL	-- --	-- --	-- --
	0	0	0
INCOME TAX BOND			
STATUTORY TRANSFERS			
TRANSFERS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
INCOME TAX BOND			
STATUTORY TRANSFERS			
TRANSFERS			
0593 INCOME TAX BOND	TOTAL	0	0
IL ROUTE 66 HERITAGE PROJECT			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO PROMOTE ROUTE 66			
0594 IL ROUTE 66 HERITAGE PROJECT	TOTAL	200	200
ILLIANA EXPRESSWAY PROCEEDS			
NO AGENCY NAME			
NO ORG NAME			
0596 ILLIANA EXPRESSWAY PROCEEDS	TOTAL	0	0
FOREIGN LANGUAGE INTERPRETER			
SUPREME COURT			
SUPREME COURT			
FOREIGN LANGUAGE INTERPRE PROG			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
0597 FOREIGN LANGUAGE INTERPRETER	TOTAL	709	77
POLICE MEMORIAL COMMITTEE			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
MAINTAINING A MEMORIAL STATUE			
0598 POLICE MEMORIAL COMMITTEE	TOTAL	200	200
MAMMOGRAM			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS BREAST CANCER RESEARCH			
0599 MAMMOGRAM	TOTAL	130	114
ATTORNEY GENERAL WHISTLEBLOWER			
ATTORNEY GENERAL			
GENERAL OFFICE			
LAW ENFOCEMENT PURPOSES			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ATTORNEY GENERAL WHISTLEBLOWER			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	0	-- --
0600 ATTORNEY GENERAL WHISTLEBLOWER TOTAL	6,001	5,922	79-
PROSTATE CANCER AWARENESS			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0601 PROSTATE CANCER AWARENESS TOTAL	0	0	0
PORT DEVELOPMENT REVOLVNG LOAN			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
PORT DEV REVOLVING LOAN PROGRM			
	1,000	-- --	1,000-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR			
	1,000-	-- --	1,000
0603 PORT DEVELOPMENT REVOLVNG LOAN TOTAL	0	0	0
MULTIPLE SCLEROSIS ASSISTANCE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0604 MULTIPLE SCLEROSIS ASSISTANCE TOTAL	0	0	0
TEMPORARY RELOCATION EXPENSES			
STATE BOARD OF EDUCATION			
GRANTS			
SECTION 2-3.77 OF SCHOOL CODE			
	1,000	-- --	1,000-
0605 TEMPORARY RELOCATION EXPENSES TOTAL	1,000	0	1,000-
PARTNERS FOR CONSERVATION			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
DEP INTO ST COOP EXT SERV TRST			
	995	995	-- --
DEP INTO ST COOP EXT SERV TRST			
	2,449	2,449	-- --
LAND AND WATER RESOURCES			
REGULAR POSITIONS			
	500	282	218-

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			
PARTNERS FOR CONSERVATION			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
RETIREMENT	331	146	185-
SOCIAL SECURITY	55	21	34-
GROUP INSURANCE	84	51	33-
GRANTS TO SOIL & WATER CONSERV	4,500	4,500	-- --
GRANTS SOIL & WATER CONSERVATN	3,000	3,000	-- --
NATURAL RESOURCES			
REALTY & CAPITAL PLANNING			
PARTNERS FOR CONSERVATION PRG	1,972	1,011	961-
RESOURCE CONSERVATION			
ORDINARY & CONTINGENT EXPS	2,010	1,916	94-
PARTNERS FOR CONSERVATION PRGM	650	194	456-
PARTNERS FOR CONSERVATION PRGM	685	476	209-
LAND MANAGEMENT & EDUCATION			
PARTNERS FOR CONSERVATION PRGM	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	666-	-- --	666
0608 PARTNERS FOR CONSERVATION TOTAL	16,565	15,041	1,524-
PARTNERS FOR CONSERVATION PROJ			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
ACQUISITION, PLANNING &	3,142	-- --	3,142-
REAPPROP TO SUBSEQUENT FISCAL YEAR	2,871-	-- --	2,871
0609 PARTNERS FOR CONSERVATION PROJ TOTAL	271	0	271-
FUND FOR ILLINOIS' FUTURE			
COMMERCE AND ECONOMIC OPPORTUN			
NO ORG NAME			
	-- --	-- --	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	19-	19-
0611 FUND FOR ILLINOIS' FUTURE TOTAL	0	19-	19-
STATEWIDE 911			
STATE POLICE			
DIVISION OF ADMINISTRATION			
911 ADMINISTRATOR PROGRAM	215,000	205,345	9,655-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0612 STATEWIDE 911 TOTAL	215,000	205,345	9,655-
WIRELESS CARRIER REIMBURSEMENT			
IL COMMERCE COMMISSION			
PUBLIC UTILITIES			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
WIRELESS CARRIER REIMBURSEMENT			
IL COMMERCE COMMISSION			
PUBLIC UTILITIES			
AWARDS & GRANTS - LUMP SUM	3,500	1,600	1,900-
STATUTORY TRANSFERS			
TRANSFERS			
0613 WIRELESS CARRIER REIMBURSEMENT TOTAL	3,500	1,600	1,900-
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	10,711	6,496	4,215-
FOR MEMBER COMPENSATION	28	9	19-
STATE EMPLOYEE RETIREMENT	5,529	3,357	2,172-
SOC SEC/MEDICARE CONTRIBUTIONS	819	477	342-
CONTRACTUAL SERVICES	5,392	4,621	771-
TRAVEL	6	5	1-
COMMODITIES	6,401	4,407	1,994-
PRINTING	25	19	6-
EQUIPMENT	654	437	217-
ELECTRONIC DATA PROCESSING	600	113	487-
TELECOMMUNICATION	620	287	333-
OPERATION OF AUTO EQUIPMENT	75	65	10-
ORDINARY AND CONTINGENT EXPS	1,212	1,211	1-
PERMANENT IMPROVEMENTS	770	30	740-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	29	29	-- --
PAY CLAIMS	84	84	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0619 QUINCY VETERAN HOME	32,955	21,640	11,315-
TOTAL			
HORSEMEN'S COUNCIL OF ILLINOIS			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HORSEMEN'S COUNCIL OF ILLINOIS			
NO AGENCY NAME			
NO ORG NAME			
O620 HORSEMEN'S COUNCIL OF ILLINOIS TOTAL	-- -- 0	-- -- 0	-- -- 0
INTERNATIONAL TOURISM			
COMMERCE AND ECONOMIC OPPORTUN TOURISM			
GRANTS/CONTRACTS/ADMIN EXPENSE	4,000	3,976	24-
ILLINOIS TRADE OFFICE LUMP SUMS AND OTHER PURPOSES	1,575	1,148	427-
STATUTORY TRANSFERS TRANSFERS			
O621 INTERNATIONAL TOURISM TOTAL	5,575	5,124	451-
MOTOR VEHICLE LICENSE PLATE			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
NEW & REPLACE LICENS PLATES	16,000	13,462	2,538-
COURT OF CLAIMS CLAIMS ADJUDICATION REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS TRANSFERS			
O622 MOTOR VEHICLE LICENSE PLATE TOTAL	16,000	13,462	2,538-
SPECIAL OLYMPIC ILLINOIS			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE SPCL OLYMPIC/SP CHILDRN CHARTY	50	18	32-
STATUTORY TRANSFERS TRANSFERS			
O623 SPECIAL OLYMPIC ILLINOIS TOTAL	50	18	32-
CHICAGO TRAVEL INDUSTRY PROMO			
METRO PIER & EXPOSITION AUTH			
GENERAL OFFICE GRANT TO CHOOSE CHICAGO	11,374	11,374	-- --
O624 CHICAGO TRAVEL INDUSTRY PROMO TOTAL	11,374	11,374	0
PROSTATE CANCER RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			

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			
PROSTATE CANCER RESEARCH			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
AWARDS AND GRANTS			
0626 PROSTATE CANCER RESEARCH	30	-- --	30-
TOTAL	30	0	30-
PUBLIC TRANSPORTATION			
TRANSPORTATION			
PUBLC & INTRMODAL TRANSPORTION			
	424,360	345,802	78,558-
	40,000	39,897	103-
	91,000	89,249	1,751-
OFFICE OF INSPECTOR GENERAL			
GENERAL OFFICE			
	1,611	1,105	506-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
	-- --	-- --	-- --
REIMBURSE GRF			
STATUTORY TRANSFERS			
TRANSFERS			
	-- --	19-	19-
0627 PUBLIC TRANSPORTATION	556,971	476,034	80,937-
TOTAL			
HORSE RACING EQUITY			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0630 HORSE RACING EQUITY	0	0	0
TOTAL			
IL RACING QUARTR HORSE BREEDER			
AGRICULTURE			
COUNTY FAIRS & HORSE RACING			
	30	4	26-
0631 IL RACING QUARTR HORSE BREEDER	30	4	26-
TOTAL			
HORSE RACING			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
	138	17	121-
	71	1	70-
	11	1	10-
	-- --	-- --	-- --
COL RAISES			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
	-- --	-- --	-- --
REIMBURSE GRF			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HORSE RACING			
RACING BOARD			
GENERAL OFFICE			
PERSONAL SERVICES	1,211	910	301-
RETIREMENT	625	471	154-
SOCIAL SECURITY	93	66	27-
GROUP INSURANCE	275	237	38-
CONTRACTUAL SERVICES	196	163	33-
TRAVEL	9	6	3-
COMMODITIES	2	1	1-
PRINTING	-- --	-- --	-- --
EQUIPMENT	3	-- --	3-
ELECTRONIC DATA PROCESSING	48	46	2-
TELECOMMUNICATIONS SERVICES	76	67	9-
OPERATION OF AUTO EQUIPMENT	10	4	6-
EXPENSES/LABORATORY PROGRAM	1,296	827	469-
FOR ADMISSIONS TAX	260	155	105-
EXPNS/REGULATION RACING PRG	2,395	1,748	647-
REFUNDS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0632 HORSE RACING TOTAL	6,719	4,720	1,999-
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	1,723	777-
CORONER TRAINING BOARD			
GENERAL OFFICE			
EXPENSES OF THE BOARD	450	84	366-
STATUTORY TRANSFERS			
TRANSFERS			
0635 DEATH CERTIFICATE SURCHARGE TOTAL	2,950	1,807	1,143-
STATE POLICE WIRELESS SERVICE			
STATE POLICE			
DIVISION OF ADMINISTRATION			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE POLICE WIRELESS SERVICE			
STATE POLICE			
DIVISION OF ADMINISTRATION			
LUMP SUMS AND OTHER PURPOSES	700	174	526-
0637 STATE POLICE WIRELESS SERVICE TOTAL	700	174	526-
IL ADOPT REGISTRY & MED INFO			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
ADOPTION RGSTRY/MED INFOR EXCH	200	-- --	200-
STATUTORY TRANSFERS			
TRANSFERS			
0638 IL ADOPT REGISTRY & MED INFO TOTAL	200	0	200-
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			
PUBLIC & INTRMODAL TRANSPORTION			
CHAMPAIGN-URBANA MASS TRAN DST	44,235	25,572	18,663-
GREATER PEORIA MASS TRANS DIST	34,992	18,221	16,771-
ROCK ISLAND CO METRO MTD	27,892	12,087	15,805-
ROCKFORD MASS TRANSIT DISTRICT	23,151	10,437	12,714-
SPRINGFIELD MASS TRANSIT DIST	22,514	10,227	12,287-
BLOOMINGTON-NORMAL MASS TRANS	12,628	7,951	4,677-
CITY OF DECATUR	11,057	5,080	5,977-
CITY OF QUINCY	5,529	1,978	3,551-

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DOWNSTATE PUBL TRANSPORTATION			
TRANSPORTATION			
PUBLC & INTRMODAL TRANSPORTION			
CITY OF GALESBURG	2,514	1,090	1,424-
CITY OF SOUTH БЕЛОIT	590	590	-- --
CITY OF DANVILLE	4,022	2,119	1,903-
AUDIT ADJUSTMENTS	1,809	-- --	1,809-
RIDES MASS TRANSIT DISTRICT	10,783	10,783	-- --
SO CENTRAL IL MASS TRANS DIST	8,404	6,159	2,245-
RIVER VALLEY METRO MASS TRANS	7,419	4,806	2,613-
JACKSON CO MASS TRANS DISTRICT	686	686	-- --
CITY OF DEKALB	5,192	4,457	735-
CITY OF MACOMB	3,470	1,519	1,951-
SHAWNEE MASS TRANSIT DISTRICT	3,198	2,730	468-
ST CLAIR CO TRANSIT DISTRICT	82,344	45,823	36,521-
WEST CENTRAL MASS TRANS DIST	1,878	1,092	786-
MONROE-RANDOLPH	1,428	366	1,062-
MADISON CNTY MASS TRANSIT DIST	32,811	16,710	16,101-
BOND COUNTY	506	491	15-
BUREAU COUNTY	1,151	987	164-
COLES COUNTY	774	621	153-
STEPHENSON COUNTY	1,349	845	504-
HENRY COUNTY	594	412	182-
JO DAVIESS COUNTY	813	634	179-
KANKAKEE/MCLEAN COUNTIES	1,057	431	626-
PEORIA COUNTY	-- --	-- --	-- --
PIATT COUNTY	708	669	39-
SHELBY COUNTY	1,403	1,241	162-
TAZEWELL/WOODFORD COUNTIES	1,089	387	702-
CRIS RURAL MASS TRANSIT DIST	1,089	893	196-
KENDALL COUNTY	2,529	893	1,636-
MCLEAN COUNTY	2,419	1,569	850-
WOODFORD COUNTY	478	309	169-
LEE-OGLE TRANSIT DISTRICT	1,169	1,169	-- --
WHITESIDE COUNTY	965	541	424-
CHAMPAIGN COUNTY	930	366	564-
BOONE COUNTY	195	50	145-
DEKALB COUNTY	731	314	417-
GRUNDY COUNTY	690	322	368-
WARREN COUNTY	273	273	-- --
ROCK ISLAND/MERCER COUNTIES	448	237	211-
HANCOCK COUNTY	283	151	132-
MACOUPIN COUNTY	585	585	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
DOWNSTATE PUBL TRANSPORTATION			
TRANSPORTATION			
PUBLIC & INTRMODAL TRANSPORTION			
FULTON COUNTY	390	284	106-
EFFINGHAM COUNTY	585	361	224-
CITY OF OTTAWA	1,559	819	740-
CARROLL COUNTY	234	231	3-
LOGAN COUNTY	624	81	543-
SANGAMON COUNTY	644	453	191-
JERSEY COUNTY	439	294	145-
MARSHALL COUNTY	195	161	34-
DOUGLAS COUNTY	173	173	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0648 DOWNSTATE PUBL TRANSPORTATION TOTAL	375,617	207,730	167,887-
MOTOR CARRIER SAFETY INSPECTIO			
STATE POLICE			
DIVISION OF OPERATIONS			
FED MOTOR CARRIER SFTY REGS	2,600	2,109	491-
STATUTORY TRANSFERS			
TRANSFERS			
0649 MOTOR CARRIER SAFETY INSPECTIO TOTAL	2,600	2,109	491-
OVER DIMNSNL LOAD POLICE ESCRT			
STATE POLICE			
DIVISION OF OPERATIONS			
LUMP SUM, OPERATIONS	1,000	350	650-
0652 OVER DIMNSNL LOAD POLICE ESCRT TOTAL	1,000	350	650-
HEALTHY SMILES			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
EXPNS HEALTHY SMILES PRGRM	400	280	120-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0654 HEALTHY SMILES TOTAL	400	280	120-
IL POLICE ASSOCIATION			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
PROVIDING DEATH BENEFITS	110	110	-- --
0655 IL POLICE ASSOCIATION TOTAL	110	110	0
HISTORIC PROPERTY ADMIN			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HISTORIC PROPERTY ADMIN			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
LUMP SUMS & OTHER PURPOSES	250	119	131-
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
HISTORIC TAX CREDIT PROGRAM	250	2	248-
0659 HISTORIC PROPERTY ADMIN TOTAL	500	121	379-
ACADEMIC QUALITY ASSURANCE			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
ADMIN/ENFORCE 110 ILCS 1010	500	392	108-
0660 ACADEMIC QUALITY ASSURANCE TOTAL	500	392	108-
PRIVATE CLLGE ACDMC QUAL ASSUR			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
ADMIN/ENFORCE 110 ILCS 1005	100	47	53-
0661 PRIVATE CLLGE ACDMC QUAL ASSUR TOTAL	100	47	53-
OCTAVE CHANUTE AERO HERITAGE			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
RANTOUL HISTORICAL SOC & MUS	45	45	-- --
0662 OCTAVE CHANUTE AERO HERITAGE TOTAL	45	45	0
PRESCRIPT PILL & DRUG DISPOSAL			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
FOR PURPOSE OF COLLECTION,	150	9	141-
0665 PRESCRIPT PILL & DRUG DISPOSAL TOTAL	150	9	141-
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			
STATE BOARD OF EDUCATION			
STATE CHARTER SCHOOL			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
STATE CHARTER SCHOOL COMM			
STATE BOARD OF EDUCATION			
STATE CHARTER SCHOOL			
STATE CHARTER SCHOOL COMM	1,250	1,079	171-
STATUTORY TRANSFERS			
TRANSFERS			
0674 STATE CHARTER SCHOOL COMM TOTAL	1,250	1,079	171-
ELECTRONICS RECYCLING			
STATUTORY TRANSFERS			
TRANSFERS			
0675 ELECTRONICS RECYCLING TOTAL	0	0	0
IL STDNT ASST COMM CONTR & GRT			
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
LUMP SUMS AND OTHER PURPOSES	10,000	-- --	10,000-
0677 IL STDNT ASST COMM CONTR & GRT TOTAL	10,000	0	10,000-
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	217	208-
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			
ROADSIDE MEMORIAL			
VETERANS' AFFAIRS			
GENERAL OFFICE			
0697 ROADSIDE MEMORIAL TOTAL	425	217	208-
LONG TERM CARE OMBUDSMAN			
AGING			
DISTRIBUTIVE ITEMS			
EXPNS LONG TERM CARE OMBUDSMN	2,600	1,044	1,556-
0698 LONG TERM CARE OMBUDSMAN TOTAL	2,600	1,044	1,556-
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	1,300	1,299	1-
STATUTORY TRANSFERS			
TRANSFERS			
0702 ASSIST LIVING & SHARED HOU REG TOTAL	1,300	1,299	1-
SCHOOL WIND & SOLAR GEN REV LN			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0704 SCHOOL WIND & SOLAR GEN REV LN TOTAL	0	0	0
STATE POLICE WHISTLEBLOWER REW			
STATE POLICE			
DIVISION OF OPERATIONS			
ST WHISTLEBLOWR PROTECT ACT	14,000	5,619	8,381-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0705 STATE POLICE WHISTLEBLOWER REW TOTAL	14,000	5,619	8,381-
HUNGER RELIEF			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HUNGER RELIEF			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
HUNGER RELIEF CHECKOFF			
0706 HUNGER RELIEF	100	-- --	100-
TOTAL	100	0	100-
PUBLIC INTEREST ATTORNEY LOAN			
NO AGENCY NAME			
NO ORG NAME			
0707 PUBLIC INTEREST ATTORNEY LOAN	-- --	-- --	-- --
TOTAL	0	0	0
IL STANDARDBRED BREEDERS			
AGRICULTURE			
COUNTY FAIRS & HORSE RACING			
REGULAR POSITIONS	76	74	2-
RETIREMENT	44	38	6-
SOCIAL SECURITY	12	7	5-
CONTRACTUAL SERVICES	52	25	27-
TRAVEL	2	2	-- --
COMMODITIES	9	3	6-
PRINTING	1	-- --	1-
OPERATION OF AUTO EQUIPMENT	8	4	4-
GRANTS AND OTHER PURPOSES	1,188	1,187	1-
STATUTORY TRANSFERS			
TRANSFERS			
0708 IL STANDARDBRED BREEDERS	1,392	1,340	52-
TOTAL			
IL THOROUGHBRED BREEDERS			
AGRICULTURE			
COUNTY FAIRS & HORSE RACING			
REGULAR POSITIONS	153	152	1-
RETIREMENT	81	78	3-
SOCIAL SECURITY	11	11	-- --
CONTRACTUAL SERVICES	49	7	42-
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	1,610	1,608	2-
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			
IL THOROUGHBRED BREEDERS			
AGRICULTURE			
COUNTY FAIRS & HORSE RACING			
0709 IL THOROUGHBRED BREEDERS	TOTAL		
	1,924	1,860	64-
STATE LOTTERY			
COMPTROLLER			
STATEWIDE FISCAL OPERATIONS			
EXPENSES WITH STATE LOTTERY	50	50	-- --
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	142	51	91-
STATE CONTRIB TO SERS	73	26	47-
SOC SEC/MEDICARE CONTRIB	10	4	6-
GROUP INSURANCE	24	5	19-
COL RAISES	-- --	-- --	-- --
STATE LOTTERY			
OPERATIONS			
PERSONAL SERVICES	5,580	3,951	1,629-
EMPLOYEES' RETIREMENT SYSTM	2,880	2,040	840-
SOCIAL SECURITY	393	285	108-
GROUP INSURANCE	1,776	1,195	581-
CONTRACTUAL SERVICES	4,627	1,477	3,150-
TRAVEL	42	41	1-
COMMODITIES	37	14	23-
PRINTING	12	2	10-
EQUIPMENT	10	-- --	10-
ELECTRONIC DATA PROCESSING	3,630	2,229	1,401-
TELECOMMUNICATIONS SERVICES	348	336	12-
OPERATION OF AUTO EQUIPMENT	223	173	50-
EXPENSES OF LOTTERY GAMES	233,450	197,921	35,529-
EXPENSES OF LOTTERY BOARD	8	1	7-
FOR PAYMENT OF PRIZES TO	1,000,000	436,827	563,173-
REFUNDS	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	27	27	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	66-	66-
0711 STATE LOTTERY	TOTAL		
	1,253,342	646,589	606,753-
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			
	500	-- --	500-
STATUTORY TRANSFERS			
TRANSFERS			
0714 SPINAL CORD INJURY PARALYSIS TOTAL	500	0	500-
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	160 160	-- -- 0
COMMUNITY MENTAL HEALTH MEDICA			
HUMAN SERVICES			
MH GRNTS-IN AID&PURCHASE CARE			
MEDICAID SERV-PRSNS W/MENTL			
	92,902	50,591	42,311-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
0718 COMMUNITY MENTAL HEALTH MEDICA TOTAL	-- -- 92,902	23- 50,568	23- 42,334-
MEDICAL INTERAGENCY PROGRAM			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
MEDICAL INTERAGENCY PROGRAM			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MEDICAL ASSISTANCE PAYMENTS	70,000	32,272	37,728-
STATUTORY TRANSFERS			
TRANSFERS			
0720 MEDICAL INTERAGENCY PROGRAM TOTAL	70,000	32,272	37,728-
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	267	4,733-
VETERANS' AFFAIRS			
GENERAL OFFICE			
AWARDS AND GRANTS	250	-- --	250-
0725 IL MILITARY FAMILY RELIEF TOTAL	5,250	267	4,983-
DRUG REBATE			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MEDICAL ASSISTANCE	1,100,000	1,049,553	50,447-
STATUTORY TRANSFERS			
TRANSFERS			
0728 DRUG REBATE TOTAL	1,100,000	1,049,553	50,447-
IL CLEAN WATER FUND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
LEWIS AND CLARK COMM COLLEGE	2,000	2,000	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
PERSONAL SERVICES	945	524	421-
RETIREMENT	488	271	217-
SOCIAL SECURITY	72	39	33-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
TOBACCO SETTLEMENT RECOVERY			
AGING			
DISTRIBUTIVE ITEMS			
CHILDRENS HEALTH PROGRAMS	1,139	-- --	1,139-
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MEDICAL ASSISTANCE	200,600	200,431	169-
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
FOR GRANTS & ADMIN EXPENSES	1,365	1,036	329-
OFFICE OF HEALTH PROMOTION			
AWARDS AND GRANTS	5,000	4,032	968-
AWARDS AND GRANTS	3,100	3,008	92-
AWARDS & GRANTS - LUMP SUM	1,000	-- --	1,000-
WOMENS HEALTH			
CHILDRENS HEALTH PROGRAMS	1,230	1,194	36-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	22	22	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	174-	174-
0733 TOBACCO SETTLEMENT RECOVERY TOTAL	218,306	213,290	5,016-
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	8	8	-- --
0739 GROUP WORKERS' COMP POOL INSOL TOTAL	8	8	0
MEDICAID BUY IN PROGRAM REVOLV			
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			
MEDICAID BUY IN PROGRAM REVOLV			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
HLTH BEN FOR WORKERS WITH DIS	637	149	488-
STATUTORY TRANSFERS			
TRANSFERS			
0740 MEDICAID BUY IN PROGRAM REVOLV TOTAL	637	149	488-
IL ANIMAL ABUSE			
AGRICULTURE			
ANIMAL INDUSTRIES			
INV ANIMAL ABUSE AND NEGLECT	4	-- --	4-
0744 IL ANIMAL ABUSE TOTAL	4	0	4-
STATE'S ATTY APPEL PROSEC CO			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
REGULAR POSITIONS	1,232	426	806-
REGULAR POSITIONS	50	-- --	50-
STATE PAID RETIREMENT CONTRIB	49	12	37-
STATE PAID RETIREMENT CONTRIB	2	-- --	2-
STATE EMPLOYEE RETIREMENT	636	221	415-
STATE EMPLOYEE RETIREMENT	26	-- --	26-
SOC SEC/MEDICARE CONTRIBUTIONS	94	30	64-
SOC SEC/MEDICARE CONTRIBUTIONS	4	-- --	4-
EMPLOYER CONTRB GRP INSURANCE	348	52	296-
EMPLOYER CONTRB GRP INSURANCE	24	-- --	24-
CONTRACTUAL SERVICES	441	238	203-
CONTRACTUAL SERVICES	16	-- --	16-
CONTRACTUAL SERVICE LABOR UNIT	257	186	71-
RENTAL REAL PROPERTY	144	52	92-
TRAVEL	22	22	-- --
GENERAL COMMODITIES	5	-- --	5-
PRINTING	1	-- --	1-
EQUIPMENT	2	-- --	2-
ELECTRONIC DATA PROCESSING	5	4	1-
TELECOMMUNICATIONS	20	20	-- --
GENERAL OPERATION AUTO EQUIP	7	6	1-
LAW INTERN PROGRAM	18	14	4-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0745 STATE'S ATTY APPEL PROSEC CO TOTAL	3,403	1,283	2,120-
HOME INSPECTOR ADMINISTRATION			
FINANCIAL AND PROFESSIONAL REG			
HOME INSPECTOR ADM-BRE			

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			
HOME INSPECTOR ADMINISTRATION			
FINANCIAL AND PROFESSIONAL REG			
HOME INSPECTOR ADM-BRE			
REGULAR POSITIONS	52	-- --	52-
STATE EMPLOYEE RETIREMENT	27	-- --	27-
SOC SEC/MEDICARE CONTRIBUTIONS	4	-- --	4-
EMPLOYER CONTRB GRP INSURANCE	24	-- --	24-
CONTRACTUAL SERVICES	2	-- --	2-
TRAVEL	2	-- --	2-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0746 HOME INSPECTOR ADMINISTRATION TOTAL	111	2-	113-
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			
ADMIN/ENFORCE PRIV BUS&VOC ACT	550	389	161-
0751 PRIV BUS & VOC SCHL QLTY ASRNC TOTAL	550	389	161-
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			

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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			
GOLDEN APPLE SCHOLARS OF ILL			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
PAYMENT/GOLDEN APPLE SCHOLARS	100	66	34-
0753 GOLDEN APPLE SCHOLARS OF ILL TOTAL	100	66	34-
IL AGRIFIRST PROGRAM			
STATUTORY TRANSFERS			
TRANSFERS			
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	-- --	-- --	-- --
CHILD SUPPORT ADMINISTRATIVE			
HEALTHCARE & FAMILY SERVICES			
CHILD SUPPORT ENFORCEMENT			
REGULAR POSITIONS	50,133	46,995	3,138-
RET CONTRIB PAID BY EMPLOYER	23	21	2-
RETIREMENT CONTRIBUTIONS	25,876	24,281	1,595-
SOCIAL SECURITY/MEDICARE	3,835	3,436	399-
GROUP INSURANCE	17,426	13,872	3,554-
CONTRACTUAL SERVICES	56,000	34,421	21,579-
TRAVEL	233	82	151-
COMMODITIES	292	30	262-
PRINTING	180	80	100-
EQUIPMENT	1,500	83	1,417-
EDP	12,140	8,800	3,340-
TELECOMMUNICATIONS	1,900	1,325	575-
CHILD SUPPORT ENF DEMONSTR PRJ	500	324	176-
ENHANCED COLLECTION EFFORTS	7,000	6,589	411-
STATE DISBURSEMENT UNIT	9,000	7,298	1,702-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	6	6	-- --
PAY CLAIMS	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0757 CHILD SUPPORT ADMINISTRATIVE TOTAL	186,045	147,644	38,401-
SECRETARY OF STATE POLICE DUI			
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			
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	4 15	285-
STATUTORY TRANSFERS			
TRANSFERS			
0759 SECRETARY OF STATE POLICE SERV TOTAL	700	4 15	285-
MARINE CORPS SCHOLARSHIP			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS SCHOLARSHIPS HIGHER ED	145	145	-- --
0760 MARINE CORPS SCHOLARSHIP TOTAL	145	145	0
CORPORATE HQ RELOCATION ASSIST			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0761 CORPORATE HQ RELOCATION ASSIST TOTAL	0	0	0
TOURISM PROMOTION			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
RACETRACK IN MADISON COUNTY	2,000	-- --	2,000-
SPFLD/DUQUOIN FAIRS, NO PSF	3,090	3,057	33-
COMMERCE AND ECONOMIC OPPORTUN			
GENERAL ADMINISTRATION			
ORDINARY & CONTINGENT EXPNS	11,000	4,226	6,774-
TOURISM			
AWARDS & GRANTS - LUMP SUM	1,250	952	298-
AWARDS & GRANTS - LUMP SUM	750	355	395-
AWARDS & GRANTS - LUMP SUM	1,400	1,104	296-
MUNICIPAL CONVENTION CNTR	1,800	-- --	1,800-
AWARDS & GRANTS - LUMP SUM	1,000	402	598-
ADMINISTRATIVE/GRANT EXPENSES	150	150	-- --
ORDINARY & CONTINGENT EXPNS	3,873	3,485	388-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
TOURISM PROMOTION			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
ORDINARY & CONTINGENT EXPNS	25,000	24,982	18-
BUSINESS DEVELOPMENT			
ADMIN EXP, GRANTS, CONTRACTS	-- --	-- --	-- --
FILMS			
ADMIN EXP, GRANTS, CONTRACTS	1,105	1,074	31-
ILLINOIS TRADE OFFICE			
FOR GRANTS, CONTRACTS & ADMIN	2,727	1,865	862-
NATURAL RESOURCES			
REALTY & CAPITAL PLANNING			
PRESERVATION SERVICES PROGRAMS	993	424	569-
LAND MANAGEMENT & EDUCATION			
HISTORIC PRES/SITE MANGMENT	4,007	4,007	-- --
ABE LINCOLN PRES LIBRARY & MUS			
GENERAL OFFICE			
ORDINARY & CONTINGENT EXPNSE	2,500	2,477	23-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	30-	30-
0763 TOURISM PROMOTION TOTAL	62,652	48,537	14,115-
PET POPULATION CONTROL			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
LUMP SUMS AND OTHER PURPOSES	250	-- --	250-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0764 PET POPULATION CONTROL TOTAL	250	0	250-
BHE DATA & RESEARCH COST RECOV			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
ADMIN/ENFORCE 110 ILCS 205	30	-- --	30-
0766 BHE DATA & RESEARCH COST RECOV TOTAL	30	0	30-
IL MATH & SCIENCE ACAD INCOME			
IL MATH AND SCIENCE ACADEMY			
GENERAL OFFICE			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL MATH & SCIENCE ACAD INCOME			
IL MATH AND SCIENCE ACADEMY			
GENERAL OFFICE			
REGULAR POSITIONS	2,358	1,096	1,262-
RETIREMENT CONTRIBUTIONS	20	1	19-
SOCIAL SECURITY/MEDICARE	49	24	25-
CONTRACTUAL SERVICES	571	326	245-
TRAVEL	152	26	126-
COMMODITIES	243	92	151-
EQUIPMENT	165	79	86-
EDP	30	-- --	30-
TELECOMMUNICATIONS	80	17	63-
OPERATION OF AUTO EQUIPMENT	5	4	1-
REFUNDS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0768 IL MATH & SCIENCE ACAD INCOME TOTAL	3,673	1,665	2,008-
LAWYERS' ASSISTANCE PROGRAM			
SUPREME COURT			
SUPREME COURT			
FOR LAWYERS ASSISTANCE PROGRAM	1,033	746	287-
0769 LAWYERS' ASSISTANCE PROGRAM TOTAL	1,033	746	287-
DIGITAL DIVIDE ELIMINATION			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0770 DIGITAL DIVIDE ELIMINATION TOTAL	0	7-	7-
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	986	1,514-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
STATUTORY TRANSFERS			
TRANSFERS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PRES LIBR & MUSEUM OPERATING			
ABE LINCOLN PRES LIBRARY & MUS			
GENERAL OFFICE			
REFUNDS MADE DURING FISCAL YEAR			
0776 PRES LIBR & MUSEUM OPERATING	-- --	1-	1-
TOTAL	2,504	989	1,515-
CRISIS NURSERY			
NO AGENCY NAME			
NO ORG NAME			
0777 CRISIS NURSERY	-- --	-- --	-- --
TOTAL	0	0	0
DHR TRAINING AND DEVELOPMENT			
HUMAN RIGHTS			
ADMINISTRATION			
ADMINISTRATION EXPENSES			
0778 DHR TRAINING AND DEVELOPMENT	100	22	78-
TOTAL	100	22	78-
STRETCHER VAN LICENSURE			
NO AGENCY NAME			
NO ORG NAME			
0779 STRETCHER VAN LICENSURE	-- --	-- --	-- --
TOTAL	0	0	0
INTERMODAL FACILITY PROMOTION			
STATUTORY TRANSFERS			
TRANSFERS			
0780 INTERMODAL FACILITY PROMOTION	0	0	0
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	300	84	216-
TOTAL	300	84	216-
HOSPITAL STROKE CARE			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HOSPITAL STROKE CARE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0783 HOSPITAL STROKE CARE TOTAL	0	0	0
PERFORMANCE ENHANCING SUB TEST			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0784 PERFORMANCE ENHANCING SUB TEST TOTAL	0	0	0
PRIVATE SEWAGE DISPOSAL PROGRM			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
EXPENSES OF ADMINISTERING			
	250	176	74-
0790 PRIVATE SEWAGE DISPOSAL PROGRM TOTAL	250	176	74-
CEMETERY OVERSIGHT LCNS&DSCPLN			
FINANCIAL AND PROFESSIONAL REG			
CEMETERY OVERSIGHT			
CEMETERY OVERSIGHT ACT			
	1,200	686	514-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	16-	16-
0792 CEMETERY OVERSIGHT LCNS&DSCPLN TOTAL	1,200	670	530-
HEALTHCARE PROVIDER RELIEF			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MCHC FOR IL POISON CONTROL CNT			
	3,000	3,000	-- --
OPERATIONAL EXPENSES			
	53,362	42,894	10,468-
MEDICAL ASSISTANCE PROVIDERS			
	7,330,427	5,500,506	1,829,921-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	-- --	-- --	-- --
PAY CLAIMS			
	3,818	2	3,816-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	13-	13-
0793 HEALTHCARE PROVIDER RELIEF TOTAL	7,390,607	5,546,389	1,844,218-
METRO-EAST PUB TRANSPORTATION			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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	142	130	12-
STATE CONTRIB TO SERS	74	67	7-
SOC SEC/MEDICARE CONTRIB	10	9	1-
GROUP INSURANCE	29	27	2-
COL RAISES	-- --	-- --	-- --
FINANCIAL AND PROFESSIONAL REG			
BANK&TRUST COMPANY-BRE			
REGULAR POSITIONS	8,255	6,973	1,282-
STATE EMPLOYEE RETIREMENT	4,261	3,607	654-
SOC SEC/MEDICARE CONTRIBUTIONS	632	512	120-
EMPLOYER CONTRB GRP INSURANCE	2,400	1,704	696-
CONTRACTUAL SERVICES	230	181	49-
TRAVEL	1,008	620	388-
LUMP SUMS AND OTHER PURPOSES	235	-- --	235-
OPERATIONAL EXPENSES	250	-- --	250-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	275-	275-
0795 BANK & TRUST COMPANY TOTAL	17,526	13,555	3,971-
NUC SAFETY EMERG PREPAREDNESS			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	138	138	-- --
STATE CONTRIB TO SERS	71	71	-- --
SOC SEC/MEDICARE CONTRIB	11	10	1-
GROUP INSURANCE	24	6	18-
COL RAISES	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	18	18	-- --
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			
REGULAR POSITIONS	1,037	902	135-

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			
NUC SAFETY EMERG PREPAREDNESS			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
RETIREMENT	535	467	68-
SOCIAL SECURITY	79	66	13-
GROUP INSURANCE	236	215	21-
CONTRACTUAL SERVICES	1,947	1,693	254-
TRAVEL	6	3	3-
COMMODITIES	5	3	2-
PRINTING	40	1	39-
EQUIPMENT	10	5	5-
EDP	2,395	2,150	245-
TELECOMMUNICATION	54	49	5-
OPERATION OF AUTO EQUIPMENT	169	136	33-
ORDINARY & CONTINGENT EXPENSES	76	46	30-
OPERATIONS			
REGULAR POSITIONS	1,231	991	240-
RETIREMENT	635	514	121-
SOCIAL SECURITY	111	73	38-
GROUP INSURANCE	312	254	58-
CONTRACTUAL SERVICES	172	29	143-
TRAVEL	36	29	7-
COMMODITIES	13	4	9-
PRINTING	5	2	3-
EQUIPMENT	10	7	3-
TELECOMMUNICATION	236	178	58-
COMP TO LOCAL GOVERNMENTS	650	650	-- --
RADIATION SAFETY			
REGULAR POSITIONS	2,750	2,554	196-
RETIREMENT	1,419	1,298	121-
SOCIAL SECURITY	208	188	20-
GROUP INSURANCE	670	571	99-
CONTRACTUAL SERVICES	257	184	73-
TRAVEL	49	26	23-
COMMODITIES	128	90	38-
PRINTING	-- --	-- --	-- --
EQUIPMENT	153	127	26-
TELECOMMUNICATION	49	17	32-
TRAINING AND TRAVEL EXPENSES	58	26	32-
NUCLEAR FACILITY SAFETY			
REGULAR POSITIONS	2,907	2,428	479-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
NUC SAFETY EMERG PREPAREDNESS			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
RETIREMENT	1,501	1,262	239-
SOCIAL SECURITY	223	179	44-
GROUP INSURANCE	639	484	155-
CONTRACTUAL SERVICES	516	211	305-
TRAVEL	62	21	41-
COMMODITIES	73	35	38-
PRINTING	-- --	-- --	-- --
EQUIPMENT	180	155	25-
TELECOMMUNICATION	326	152	174-
DISASTER ASSIST&PREPAREDNESS			
REGULAR POSITIONS	32	12	20-
RETIREMENT	16	6	10-
SOCIAL SECURITY	3	1	2-
GROUP INSURANCE	9	4	5-
CONTRACTUAL SERVICES	1	-- --	1-
TRAVEL	1	-- --	1-
COMMODITIES	1	-- --	1-
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	12	4	8-
SHARED SERVICES			
ORDINARY & CONTINGENT EXPNS	240	-- --	240-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	6-	6-
0796 NUC SAFETY EMERG PREPAREDNESS TOTAL	22,745	18,739	4,006-
DEPT HUMAN RIGHTS SPECIAL			
HUMAN RIGHTS			
ADMINISTRATION			
FILING EXPENSES OF DEPARTMENT	500	252	248-
STATUTORY TRANSFERS			
TRANSFERS			
0797 DEPT HUMAN RIGHTS SPECIAL TOTAL	500	252	248-
IL EMS MEMORIAL SCHLRSHP & TRG			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL EMS MEMORIAL SCHLRSHP & TRG			
SECRETARY OF STATE			
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	352	258	94-
STATE PAID RETIREMENT CONTRIB	14	10	4-
STATE EMPLOYEE RETIREMENT	182	134	48-
SOC SEC/MEDICARE CONTRIBUTIONS	27	18	9-
EMPLOYER CONTRB GRP INSURANCE	96	56	40-
CONTRACTUAL SERVICES	200	147	53-
TRAINING PROGRAMS	225	165	60-
COMPTROLLER			
COURT REPORTING			
ORDINARY & CONTINGENT EXPENSES	85,830	85,335	495-
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
AWARDS AND GRANTS	18,099	18,090	9-
REVENUE			
GOVERNMENT SERVICES			
ADDTL COMP LOCAL ASSESSORS	510	409	101-
ST SHARE CNTY SUPVSRS ASSESS	3,300	3,183	117-
ADDTL COMP LOCAL ASSESSORS	350	204	146-
ADDTL COMP COUNTY TREASURERS	663	657	6-
ST SHARE OF ST ATTORNEYS	14,180	13,779	401-
ANNUAL STIPEND SHERIFFS	663	657	6-
ST SHARE CO PUBL DEFNDR SALRY	7,200	6,901	299-
ANNUAL STIPEND CNTY CORONERS	663	663	-- --
ADDTL COMP COUNTY AUDITORS	124	111	13-
TAX ADMINISTRATION & ENFORCE			
REGULAR POSITIONS	12,421	12,369	52-
RETIREMENT	6,411	6,394	17-
SOCIAL SECURITY	950	907	43-
GROUP INSURANCE	3,864	3,316	548-
CONTRACTUAL SERVICES	1,111	1,030	81-
TRAVEL	244	240	4-
COMMODITIES	53	52	1-
PRINTING	27	27	-- --

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PERSONAL PROPERTY TAX REPLACE			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
EQUIPMENT	30	-- --	30-
EDP	7,033	7,029	4-
TELECOMMUNICATION	561	561	-- --
OPERATION OF AUTO EQUIPMENT	28	27	1-
DISBURSE PPRT TO LOCL TAXING	1,332,077	1,332,077	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
IL EDUCAT LABOR RELATIONS BD			
GENERAL OFFICE			
REGULAR POSITIONS	883	820	63-
RETIREMENT	456	424	32-
SOCIAL SECURITY	68	60	8-
GROUP INSURANCE	264	228	36-
CONTRACTUAL SERVICES	129	117	12-
TRAVEL	10	7	3-
COMMODITIES	3	3	-- --
PRINTING	2	1	1-
EQUIPMENT	2	2	-- --
ELECTRONIC DATA PROCESSING	19	10	9-
TELECOMMUNICATION	16	11	5-
OPERATION OF AUTO EQUIPMENT	1	-- --	1-
PROPERTY TAX APPEAL BOARD			
DOWN STATE OFFICES			
REGULAR POSITIONS	2,784	2,620	164-
RETIREMENT	1,437	1,354	83-
SOCIAL SECURITY	199	193	6-
GROUP INSURANCE	864	684	180-
CONTRACTUAL SERVICES	68	35	33-
TRAVEL	30	24	6-
COMMODITIES	10	10	-- --
PRINTING	4	3	1-
EQUIPMENT	4	-- --	4-
ELECTRONIC DATA PROCESSING	173	147	26-
TELECOMMUNICATION	30	30	-- --
OPERATION OF AUTO EQUIPMENT	6	3	3-
APPEAL PROCESS	200	177	23-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATE BOARD OF EDUCATION			
GRANTS			
REGIONAL SUPERINTENDENTS SRVCS	70	70	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PERSONAL PROPERTY TAX REPLACE			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
REGIONAL SUPERINTENDENTS SRVCS	6,970	6,969	1-
GRANTS			
COMPENSATION/RELATED BNFT	11,000	10,399	601-
STATE BOARD OF ELECTIONS			
ELECTIONS			
REIMBURSEMENT TO COUNTIES FOR	5,000	3,830	1,170-
PAYMENT OF LUMP SUM AWARDS TO	800	783	17-
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
BASE OPERATING GRANTS	105,570	105,570	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1,864-	1,864-
0802 PERSONAL PROPERTY TAX REPLACE TOTAL	1,634,564	1,627,530	7,034-
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			

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			
MEDICAL SPECIAL PURPOSE TRUST			
HEALTHCARE & FAMILY SERVICES			
MEDICAL			
MED DEMO PROJ/COSTS FED HIPAA	10,000	1,357	8,643-
ELIGIBLE VERIFY & ENROLL SYSTM	10,000	7,929	2,071-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	28	28	-- --
PAY CLAIMS	80	80	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0808 MEDICAL SPECIAL PURPOSE TRUST TOTAL	20,108	9,394	10,714-
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
METRO PIER AND EXPO INCENTIVE			
NO AGENCY NAME			
NO ORG NAME			
0814 METRO PIER AND EXPO INCENTIVE TOTAL	-- -- 0	-- -- 0	-- -- 0
ESTATE TAX COLLECTION DISTRIB			
NO AGENCY NAME			
NO ORG NAME			
0815 ESTATE TAX COLLECTION DISTRIB TOTAL	-- -- 0	-- -- 0	-- -- 0
MONEY LAUNDERING ASSET RECOVER			
STATE POLICE			
DIVISION OF ADMINISTRATION			
ORDINARY & CONTINGENT EXPENSES	2,000	158	1,842-
STATUTORY TRANSFERS			
TRANSFERS			

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			
MONEY LAUNDERING ASSET RECOVER			
STATE POLICE			
DIVISION OF ADMINISTRATION			
0816 MONEY LAUNDERING ASSET RECOVER TOTAL	2,000	158	1,842-
STATE POLICE OPERATIONS ASSIST			
STATE POLICE			
DIVISION OF OPERATIONS			
ORDINARY & CONTINGENT EXPS	22,000	9,997	12,003-
STATUTORY TRANSFERS			
TRANSFERS			
0817 STATE POLICE OPERATIONS ASSIST TOTAL	22,000	9,997	12,003-
VW SETTLMNT ENVIRN MITIGATION			
ENVIRONMENTAL PROTECT AGENCY			
AIR-POLLUTION CONTROL			
VW SETTLEMENT MITIGATION	20,000	-- --	20,000-
REAPPROP TO SUBSEQUENT FISCAL YEAR	20,000-	-- --	20,000
0819 VW SETTLMNT ENVIRN MITIGATION TOTAL	0	0	0
DRAM SHOP			
REVENUE			
LIQUOR CONTROL-GENERAL OFFICE			
BASSET PROGRAM	295	184	111-
RETAILER EDUCATION PROGRAM	263	-- --	263-
OPERATIONAL EXPENSES	6,730	5,341	1,389-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0821 DRAM SHOP TOTAL	7,288	5,525	1,763-
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	481	321	160-
STATE EMPLOYEE RETIREMENT	248	166	82-
SOC SEC/MEDICARE CONTRIBUTIONS	37	28	9-

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 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
IL STATE DENTAL DISCIPLINARY			
FINANCIAL AND PROFESSIONAL REG			
DENTAL-DPR			
EMPLOYER CONTRB GRP INSURANCE	144	76	68-
EMPLOYER CONTRB GRP INSURANCE	78	74	4-
TRAVEL	5	2	3-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	16-	16-
0823 IL STATE DENTAL DISCIPLINARY TOTAL	993	651	342-
HAZARDOUS WASTE			
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	489	195	294-
ELECTRONIC DATA PROCESSING	240	16	224-
LAND POLLUTION CONTROL			
PERSONAL SERVICES	2,821	2,204	617-
RETIREMENT	1,456	1,139	317-
SOCIAL SECURITY	216	162	54-
GROUP INSURANCE	864	626	238-
CONTRACTUAL SERVICES	443	96	347-
CONTRACTUAL SERVICES	10,000	1,431	8,569-
TRAVEL	30	3	27-
COMMODITIES	15	-- --	15-
PRINTING	25	-- --	25-
EQUIPMENT	40	1	39-
TELECOMMUNICATION	29	13	16-
OPERATION OF AUTO EQUIPMENT	38	7	31-
REFUNDS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	4-	4-
0828 HAZARDOUS WASTE TOTAL	16,706	5,889	10,817-
COMM ASSOC MANAGER LCNS & DISC			
FINANCIAL AND PROFESSIONAL REG			
COMM ASSOC LICSN&DISP			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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	-- --	-- --	-- --
0833 CEMETERY RELIEF TOTAL	0	0	0
IL POWER AGENCY RENWBL ENERGY			
ILLINOIS POWER AGENCY			
ADMINISTRATIVE COSTS			
PURCHASES OF RENEWABLE ENERGY	50,000	6,419	43,581-
STATUTORY TRANSFERS			
TRANSFERS			
0836 IL POWER AGENCY RENWBL ENERGY TOTAL	50,000	6,419	43,581-
HIGH SPEED RAIL ROLLING STOCK			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0839 HIGH SPEED RAIL ROLLING STOCK TOTAL	0	0	0
HAZARDOUS WASTE RESEARCH			
UNIVERSITY OF ILLINOIS			
GENERAL OPERATIONS			
ORDINARY & CONTINGENT EXPENSES	500	500	-- --
0840 HAZARDOUS WASTE RESEARCH TOTAL	500	500	0
LOCAL GOV'T VIDEO GAMING DIST			
REVENUE			
GOVERNMENT SERVICES			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LOCAL GOV'T VIDEO GAMING DIST			
REVENUE			
GOVERNMENT SERVICES			
ALLOCATION TO LOCAL GOVERNMENTS	80,000	77,814	2,186-
0842 LOCAL GOV'T VIDEO GAMING DIST TOTAL	80,000	77,814	2,186-
CONTINUING LEGAL EDUC TRUST			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
CONTINUING LEGAL EDUCATION	-- --	-- --	-- --
CONTINUING LEGAL EDUCATION	100	99	1-
0844 CONTINUING LEGAL EDUC TRUST TOTAL	100	99	1-
STATE POLICE STREETGANG CRIME			
STATE POLICE			
DIVISION OF OPERATIONS			
OPERATIONS/STREETGANG-RELATED	10	1	9-
0846 STATE POLICE STREETGANG CRIME TOTAL	10	1	9-
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	19	0
REAL ESTATE LICENSE ADMIN			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	124	113	11-
STATE CONTRIB TO SERS	64	58	6-
SOC SEC/MEDICARE CONTRIB	10	8	2-
GROUP INSURANCE	24	13	11-
COL RAISES	-- --	-- --	-- --
FINANCIAL AND PROFESSIONAL REG			
REAL ESTATE LICENSE ADM-BRE			
REGULAR POSITIONS	3,350	2,692	658-
STATE EMPLOYEE RETIREMENT	1,729	1,393	336-
SOC SEC/MEDICARE CONTRIBUTIONS	257	200	57-
EMPLOYER CONTRB GRP INSURANCE	984	583	401-
CONTRACTUAL SERVICES	44	42	2-
TRAVEL	46	39	7-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
REAL ESTATE LICENSE ADMIN			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	110-	110-
0850 REAL ESTATE LICENSE ADMIN TOTAL	6,632	5,031	1,601-
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			
GRNTS/LEAGUE OF IL BICYCLISTS	45	45	-- --
0854 SHARE THE ROAD TOTAL	45	45	0
EMPLOYMENT OF IL WORKERS			
NO AGENCY NAME			
NO ORG NAME			
0856 EMPLOYMENT OF IL WORKERS TOTAL	-- --	-- --	-- --
	0	0	0
INDUSTRIAL HEMP REGULATORY			
AGRICULTURE			
NO ORG NAME			
0862 INDUSTRIAL HEMP REGULATORY TOTAL	-- --	-- --	-- --
	0	0	0
CYCLE RIDER SAFETY TRAINING			
TRANSPORTATION			
PROGRAM DEVELOPMENT			
REGULAR POSITIONS	217	109	108-
RETIREMENT	112	55	57-
SOCIAL SECURITY	16	8	8-
GROUP INSURANCE	72	63	9-
CONTRACTUAL SERVICES	7	5	2-
TRAVEL	5	4	1-
COMMODITIES	1	-- --	1-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
CYCLE RIDER SAFETY TRAINING			
TRANSPORTATION			
PROGRAM DEVELOPMENT			
PRINTING	1	-- --	1-
EQUIPMENT	1	-- --	1-
REIMB FOR CYCLE RIDER SAFETY	5,000	-- --	5,000-
REIMBURSE CYCLE RIDER SAFETY	10,117	4,527	5,590-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	10,590-	-- --	10,590
REFUNDS MADE DURING FISCAL YEAR	-- --	4-	4-
0863 CYCLE RIDER SAFETY TRAINING TOTAL	4,959	4,767	192-
FARMERS' MARKET TECH IMPROVMNT			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0864 FARMERS' MARKET TECH IMPROVMNT TOTAL	0	0	0
DOMESTIC VIOLENCE SHELTER&SERV			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
DOMESTIC VIOLENCE SHELTERS	952	530	422-
0865 DOMESTIC VIOLENCE SHELTER&SERV TOTAL	952	530	422-
SNOWMOBILE TRAIL ESTABLISHMENT			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
ADMIN & PAYMENT OF GRANTS	442	-- --	442-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	442-	-- --	442
0866 SNOWMOBILE TRAIL ESTABLISHMENT TOTAL	0	0	0
FRATERNAL ORDER OF POLICE			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRNTS/FRATERNAL ORDER POLICE	20	20	-- --
0867 FRATERNAL ORDER OF POLICE TOTAL	20	20	0
ILLINOIS ROUTE 66			
NO AGENCY NAME			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ILLINOIS ROUTE 66			
NO AGENCY NAME			
NO ORG NAME			
0874 ILLINOIS ROUTE 66	0	0	0
HABITAT FOR HUMANITY			
NO AGENCY NAME			
NO ORG NAME			
0877 HABITAT FOR HUMANITY	0	0	0
DRUG TRAFFIC PREVENTION			
NATURAL RESOURCES			
LAW ENFORCEMENT			
ENFORCING LAWS			
	25	25	-- --
STATE POLICE			
DIVISION OF OPERATIONS			
GRANTS TO LOC GOVERNMENTS,NEC			
0878 DRUG TRAFFIC PREVENTION	500	120	380-
TOTAL	525	145	380-
TRAFFIC & CRIM CONVICTION SUR			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS AND GRANTS			
	100	-- --	100-
IL LAW ENFORCE TRAIN & STDS BD			
GENERAL OFFICE			
REGULAR POSITIONS			
	2,111	1,753	358-
RETIREMENT			
	1,096	908	188-
SOCIAL SECURITY			
	154	137	17-
GROUP INSURANCE			
	648	388	260-
CONTRACTUAL SERVICES			
	485	265	220-
TRAVEL			
	46	43	3-
COMMODITIES			
	15	15	-- --
PRINTING			
	-- --	-- --	-- --
EQUIPMENT			
	5	5	-- --
ELECTRONIC DATA PROCESSING			
	81	81	-- --
TELECOMMUNICATION			
	25	21	4-
OPERATION OF AUTO EQUIPMENT			
	39	38	1-
TRAINING & TRAINING SERVICES			
	16,000	13,252	2,748-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	73-	73-
0879 TRAFFIC & CRIM CONVICTION SUR	20,805	16,833	3,972-
TOTAL			
PROP TAX RELIEF VETS W DISABIL			
NO AGENCY NAME			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
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	4	96-
0885 WAGE THEFT ENFORCEMENT TOTAL	100	4	96-
CRIMINAL JUSTICE INFO SYS TR			
NO AGENCY NAME NO ORG NAME	-- --	-- --	-- --
0886 CRIMINAL JUSTICE INFO SYS TR TOTAL	0	0	0
ST POLICE LAW ENFORCEMNT ADMIN			
NO AGENCY NAME NO ORG NAME	-- --	-- --	-- --
0887 ST POLICE LAW ENFORCEMNT ADMIN TOTAL	0	0	0
DESIGN PROFESSIONAL ADMIN & IN FINANCIAL AND PROFESSIONAL REG			
DESIGN-DPR			
REGULAR POSITIONS	434	391	43-
STATE EMPLOYEE RETIREMENT	224	202	22-
SOC SEC/MEDICARE CONTRIBUTIONS	34	29	5-
EMPLOYER CONTRB GRP INSURANCE	168	122	46-
CONTRACTUAL SERVICES	70	57	13-
TRAVEL	6	4	2-
REFUNDS, N.E.C.	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	14-	14-
0888 DESIGN PROFESSIONAL ADMIN & IN TOTAL	936	791	145-
HOMELESSNESS PREVENTION REVENU			
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			
HOMELESSNESS PREVENTION REVENUE			
NO AGENCY NAME			
NO ORG NAME			
0889 HOMELESSNESS PREVENTION REVENUE TOTAL	-- -- 0	-- -- 0	-- -- 0
FORECLOSURE PREVENTION PROGRAM			
REVENUE			
GOVERNMENT SERVICES			
GRNTS & ADMIN EXPNS FOR PROGRM	4,500	3,420	1,080-
STATUTORY TRANSFERS			
TRANSFERS			
0891 FORECLOSURE PREVENTION PROGRAM TOTAL	4,500	3,420	1,080-
ABANDONED RES PROP MUN REL PRG			
REVENUE			
GOVERNMENT SERVICES			
GRNTS & ADMIN EXPNS FOR PROGRM	13,000	8,456	4,544-
STATUTORY TRANSFERS			
TRANSFERS			
0892 ABANDONED RES PROP MUN REL PRG TOTAL	13,000	8,456	4,544-
FIREARM DEALER LICENSE CERT			
STATE POLICE			
NO ORG NAME			
0893 FIREARM DEALER LICENSE CERT TOTAL	-- -- 0	-- -- 0	-- -- 0
SOIL AND WATER CONSERVATION			
TREASURER			
NO ORG NAME			
0895 SOIL AND WATER CONSERVATION TOTAL	-- -- 0	-- -- 0	-- -- 0
CANNABIS BUSINESS DEVELOPMENT			
NO AGENCY NAME			
NO ORG NAME			
0898 CANNABIS BUSINESS DEVELOPMENT TOTAL	-- -- 0	-- -- 0	-- -- 0
ST JUDE CHILDREN'S RESEARCH			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ST JUDE CHILDREN'S RESEARCH			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO ST JUDE CHILDRENS	4	3	1-
0899 ST JUDE CHILDREN'S RESEARCH TOTAL	4	3	1-
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	-- --
EXPENSES STATE FAIR	-- --	-- --	-- --
RESOURCE CONSERVATION			
URBAN FORESTRY PROGRAM	4,000	1,354	2,646-
URBAN FORESTRY PROGRAM	4,784	906	3,878-
TIMBER BUYERS BND FORFEITRS	140	55	85-
EXPENSES OF IL FORSTRY DEV COUN	119	87	32-
GRANT TO TIMBER GROWERS	5,916	-- --	5,916-
FOREST STEWARDSHIP TECH ASSIST	600	-- --	600-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	13,040-	-- --	13,040
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0905 IL FORESTRY DEVELOPMENT TOTAL	2,544	2,427	117-
STATE POLICE SERVICES			
STATE POLICE			
DIVISION OF OPERATIONS			
FEDERAL AND IDOT PROGRAMS	8,400	5,222	3,178-
MISCELLANEOUS PROGRAMS	6,300	1,999	4,301-
FINGERPRINT PROGRAM	20,000	14,878	5,122-
RIVERBOAT GAMBLING	1,500	-- --	1,500-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0906 STATE POLICE SERVICES TOTAL	36,200	22,099	14,101-
HEALTH INSURANCE RESERVE			
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
HEALTH INSURANCE RESERVE			
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			
PROVISION HLTHCARE COVERAGE	4,000,000	3,151,879	848,121-
REFUNDS MADE DURING FISCAL YEAR	-- --	12-	12-
0907 HEALTH INSURANCE RESERVE TOTAL	4,000,000	3,151,867	848,133-
CANNABIS EXPUNGEMENT			
NO AGENCY NAME			
NO ORG NAME			
0908 CANNABIS EXPUNGEMENT TOTAL	-- -- 0	-- -- 0	-- -- 0
IL WILDLIFE PRESERVATION			
NATURAL RESOURCES			
REALTY & CAPITAL PLANNING			
OPERATION OF CONSULTATION PRGM	500	13	487-
RESOURCE CONSERVATION			
IL NON-GAME WILDLIFE PROT ACT	2,813	-- --	2,813-
REAPPROP TO SUBSEQUENT FISCAL YEAR	2,813-	-- --	2,813
0909 IL WILDLIFE PRESERVATION TOTAL	500	13	487-
YOUTH DRUG ABUSE PREVENTION			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
OTHER REFUNDS			
ADDICTION TREATMENT			
ADDICTION TREATMNT & RELATE SV	530	530	-- --
0910 YOUTH DRUG ABUSE PREVENTION TOTAL	530	530	0
CANNABIS REGULATION			
NO AGENCY NAME			
NO ORG NAME			
0912 CANNABIS REGULATION TOTAL	-- -- 0	-- -- 0	-- -- 0
FEDERAL WORKFORCE TRAINING			
COMMERCE AND ECONOMIC OPPORTUN			
WORKFORCE DEVELOPMENT			
AWARDS AND GRANTS	275,000	152,181	122,819-
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			
FEDERAL WORKFORCE TRAINING			
COMMERCE AND ECONOMIC OPPORTUN			
WORKFORCE DEVELOPMENT			
REFUNDS MADE DURING FISCAL YEAR			
0913 FEDERAL WORKFORCE TRAINING	-- --	45-	45-
TOTAL	275,000	152,136	122,864-
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			
0918 DUCKS UNLIMITED	20	20	-- --
TOTAL	20	20	0
METABOLIC SCREENING & TREATMNT			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
OPERATIONAL EXPENSES			
	80	79	1-
OFFICE OF HEALTH PROMOTION			
LUMP SUM, OPERATIONS			
	3,297	2,590	707-
AWARDS AND GRANTS			
	3,250	2,376	874-
MEDICAL/FOOD SUPPLY, FREE DISTR			
	2,875	2,382	493-
PUBLIC HEALTH LABORATORIES			
EXPENSES INCLUDING REFUNDS			
	9,984	9,920	64-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	24	24	-- --
PAY CLAIMS			
	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
0920 METABOLIC SCREENING & TREATMNT	-- --	2-	2-
TOTAL	19,511	17,370	2,141-
INSURANCE PRODUCER ADMIN			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
INSURANCE PRODUCER ADMIN			
COMPTRROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	145	145	-- --
STATE CONTRIB TO SERS	75	75	-- --
SOC SEC/MEDICARE CONTRIB	11	10	1-
GROUP INSURANCE	30	30	-- --
COL RAISES	-- --	-- --	-- --
INSURANCE			
PRODUCER ADMINISTRATION			
REGULAR POSITIONS	8,000	7,292	708-
STATE EMPLOYEE RETIREMENT	4,129	3,768	361-
SOC SEC/MEDICARE CONTRIBUTIONS	612	534	78-
EMPLOYER CONTRB GRP INSURANCE	2,928	1,987	941-
CONTRACTUAL SERVICES	1,850	1,117	733-
TRAVEL	125	42	83-
COMMODITIES	18	5	13-
PRINTING	18	7	11-
EQUIPMENT	48	27	21-
ELECTRONIC DATA PROCESSING	2,571	2,124	447-
TELECOMMUNICATIONS SERVICES	230	120	110-
OPERATION OF AUTO EQUIPMENT	5	1	4-
GET COVERED ILLINOIS EXPENSES	1,000	624	376-
OPERATIONAL COSTS & EXPENSES	750	559	191-
REFUNDS	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
PAY CLAIMS	292	292	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
0922 INSURANCE PRODUCER ADMIN TOTAL	22,839	18,756	4,083-
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			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
COAL TECHNOLOGY DEV ASSIST			
NATURAL RESOURCES			
MINES AND MINERALS			
EXPENSES/COAL MINING REGULATION	3,000	2,255	745-
EXPENSES/COAL MINING SAFETY	2,600	2,135	465-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0925 COAL TECHNOLOGY DEV ASSIST TOTAL	5,600	4,390	1,210-
GOVERNOR'S ADMINISTRATIVE			
NO AGENCY NAME			
NO ORG NAME			
0926 GOVERNOR'S ADMINISTRATIVE TOTAL	0	0	0
IL NATNL GUARD ARMORY CONSTR			
MILITARY AFFAIRS			
FACILITIES OPERATIONS			
IL NATIONAL GUARD FACILITIES	50,000	-- --	50,000-
LAND ACQ AND PARKING AT ARMORY	67	-- --	67-
IL NATIONAL GUARD FACILITIES	472	-- --	472-
REAPPROP TO SUBSEQUENT FISCAL YEAR	50,539-	-- --	50,539
0927 IL NATNL GUARD ARMORY CONSTR TOTAL	0	0	0
STATE AVIATION PROGRAM			
NO AGENCY NAME			
NO ORG NAME			
0928 STATE AVIATION PROGRAM TOTAL	0	0	0
VIOLENT CRIME VICTIMS ASSIST			
ATTORNEY GENERAL			
CRIME VICTIMS ASSISTANCE			
REGULAR POSITIONS	1,795	1,673	122-
RETIREMENT CONTRIBUTIONS	969	864	105-
SOCIAL SECURITY/MEDICARE	137	121	16-
GROUP INSURANCE	782	554	228-
OPERATION CRIME VICTIM SER DIV	150	119	31-
OPERATE AUTO VICTIM NOTIFY SYS	800	781	19-
AWARDS AND GRANTS	7,000	5,765	1,235-
STATUTORY TRANSFERS			
TRANSFERS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
VIOLENT CRIME VICTIMS ASSIST			
ATTORNEY GENERAL			
CRIME VICTIMS ASSISTANCE			
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0929 VIOLENT CRIME VICTIMS ASSIST TOTAL	11,633	9,875	1,758-
SENIOR CITIZEN REAL EST DEF TA			
REVENUE			
GOVERNMENT SERVICES			
PAY TO COUNTY BY SR CITZN REAL	6,500	3,611	2,889-
0930 SENIOR CITIZEN REAL EST DEF TA TOTAL	6,500	3,611	2,889-
CHILD ABUSE PREVENTION			
CHILDREN AND FAMILY SERVICES			
CHILD PROTECTION			
CHILD ABUSE PREVENTION	150	-- --	150-
0934 CHILD ABUSE PREVENTION TOTAL	150	0	150-
RAIL FREIGHT LOAN REPAYMENT			
TRANSPORTATION			
INTERCITY RAIL PASSENGER SERV			
RAIL FREIGHT SERV ASSIST PROG	2,000	900	1,100-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,100-	-- --	1,100
0936 RAIL FREIGHT LOAN REPAYMENT TOTAL	900	900	0
HEARING INSTRUMENT DISPEN EXAM			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
LUMP SUMS & OTHER PURPOSES	100	4	96-
STATUTORY TRANSFERS			
TRANSFERS			
0938 HEARING INSTRUMENT DISPEN EXAM TOTAL	100	4	96-
LOW-LEVEL RAD WSTE FAC DEV&OP			
IL EMERGENCY MANAGEMENT AGCY			
RADIATION SAFETY			
LOW-LEVEL RAD WSTE DISP FAC	656	405	251-
STATUTORY TRANSFERS			
TRANSFERS			
0942 LOW-LEVEL RAD WSTE FAC DEV&OP TOTAL	656	405	251-
LOW-LEVEL RAD WSTE FAC CLS&CMP			
TREASURER			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LOW-LEVEL RAD WSTE FAC CLS&CMP			
TREASURER			
NO ORG NAME			
	-- --	-- --	-- --
0943 LOW-LEVEL RAD WSTE FAC CLS&CMP TOTAL	0	0	0
ENVIRO PROTECT PERMIT & INSP			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	12	12	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	376	8	368-
ELECTRONIC DATA PROCESSING	241	241	-- --
ORDINARY AND CONTINGENT EXPS	54	53	1-
REFUNDS	-- --	-- --	-- --
AIR-POLLUTION CONTROL			
PERSONAL SERVICES	2,448	2,344	104-
LUMP SUM, EXCEPT PRSNL SERV	2,534	2,079	455-
LAND POLLUTION CONTROL			
PERSONAL SERVICES	2,065	1,602	463-
RETIREMENT	1,066	828	238-
SOCIAL SECURITY	158	115	43-
GROUP INSURANCE	576	459	117-
CONTRACTUAL SERVICES	30	13	17-
TRAVEL	7	1	6-
COMMODITIES	5	1	4-
PRINTING	5	-- --	5-
EQUIPMENT	5	-- --	5-
TELECOMMUNICATION	15	6	9-
OPERATION OF AUTO EQUIPMENT	5	5	-- --
BUREAU OF WATER			
PERSONAL SERVICES	265	156	109-
RETIREMENT	137	81	56-
SOCIAL SECURITY	20	12	8-
GROUP INSURANCE	72	38	34-
CONTRACTUAL SERVICES	10	6	4-
TRAVEL	10	2	8-
COMMODITIES	10	3	7-
EQUIPMENT	20	1	19-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
ENVIRO PROTECT PERMIT & INSP			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
TELECOMMUNICATION	15	15	-- --
OPERATION OF AUTO EQUIPMENT	10	3	7-
POLLUTION CONTROL BOARD			
PERSONAL SERVICES	563	395	168-
RETIREMENT	291	205	86-
SOCIAL SECURITY	43	29	14-
GROUP INSURANCE	144	88	56-
CONTRACTUAL SERVICES	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0944 ENVIRO PROTECT PERMIT & INSP TOTAL	11,212	8,801	2,411-
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-
AVIATION FUEL SALES TAX REFUND			
NO AGENCY NAME			
NO ORG NAME			
0946 AVIATION FUEL SALES TAX REFUND TOTAL	-- --	-- --	-- --
GOVERNOR'S GRANT			
GOVERNOR			
EXECUTIVE OFFICE			
POWERS/PERFORMANCE OF DUTIES	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	112	188-
0948 SECRETARY OF STATE'S GRANT TOTAL	300	112	188-
SOUND-REDUCNG WIN/DOORS REPLCE			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
SOUND-REDUCNG WIN/DOORS REPLCE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0949 SOUND-REDUCNG WIN/DOORS REPLCE TOTAL	0	0	0
CIVIC & TRANSIT INFRASTRUCTURE			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0950 CIVIC & TRANSIT INFRASTRUCTURE TOTAL	0	0	0
STATE MIGRATORY WATERFOWL STAM			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
PAYMENT OF GRANTS	250	250	-- --
PAYMENT OF GRANTS	250	250	-- --
ATTRACTING WATERFOWL	4,136	20	4,116-
RESOURCE CONSERVATION			
FOR STAMP FUND OPERATIONS	350	146	204-
FOR STAMP FUND OPERATIONS	209	128	81-
REAPPROP TO SUBSEQUENT FISCAL YEAR	4,402-	-- --	4,402
0953 STATE MIGRATORY WATERFOWL STAM TOTAL	793	794	1
IL STATE PODIATRIC DISCIPLINE			
FINANCIAL AND PROFESSIONAL REG			
PODIATRY-DPR			
CONTRACTUAL SERVICES	2	-- --	2-
TRAVEL	1	-- --	1-
REFUNDS, N.E.C.	-- --	-- --	-- --
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS AND OTHER PURPOSES	100	100	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0954 IL STATE PODIATRIC DISCIPLINE TOTAL	103	100	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			

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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				
BUILD ILLINOIS				
STATUTORY TRANSFERS				
TRANSFERS				
0960 BUILD ILLINOIS	TOTAL	0	0	
MFEA IMPROVEMENT BOND				
NO AGENCY NAME				
NO ORG NAME				
0961 MFEA IMPROVEMENT BOND	TOTAL	0	0	
PARK & CONSERVATION				
COMPTROLLER				
STATE OFFICER SALARIES & OTHER				
	OTHER STATE OFFICERS	258	230	28-
	STATE CONTRIB TO SERS	133	119	14-
	SOC SEC/MEDICARE CONTRIB	20	17	3-
	GROUP INSURANCE	48	-- --	48-
	COL RAISES	-- --	-- --	-- --
NATURAL RESOURCES				
GENERAL OFFICE OPERATIONS				
	CONTRACTUAL SERVICES	588	391	197-
	EXPENSES/PARK & CONSER PROG	2,200	469	1,731-
	EXPENSES/PARK & CONSER PROG	3,541	885	2,656-
GENERAL OFFICE CAPITAL				
	GRANTS TO UNITS OF LOC GOVERNMENT	13,324	-- --	13,324-
	MULTIPLE USE FACILITIES	6,768	397	6,371-
	MULTIPLE USE FACILITIES & CONSTRUCTION & MAINTENANCE OF	1,541	139	1,402-
	DEVELOPMENT AND MAINTENANCE OF BIKE PATHS	62,201	297	61,904-
	DEVELOPMENT AND MAINTENANCE	7,826	799	7,027-
	DEVELOPMENT AND MAINTENANCE	1,500	-- --	1,500-
	DEVELOPMENT AND MAINTENANCE	12,729	1,224	11,505-
REALTY & CAPITAL PLANNING				
	ORDINARY & CONTINGENT EXPENSES	5,027	4,665	362-
	EXPENSES/BIKEWAYS PROGRAM	756	452	304-
	PRESERVATION SERVICES PROGRAMS	700	4	696-
STRATEGIC SERVICES				
	ORDINARY & CONTINGENT EXPENSES	3,784	2,124	1,660-
	EXPENSES STATE FAIR	77	71	6-
RESOURCE CONSERVATION				
	YOUTH EMPLOYMENT PROGRAMS	-- --	-- --	-- --

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
PARK & CONSERVATION			
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
EXPS/PARK & CONSERV PROG	19,000	17,258	1,742-
BIKEWAY PROGRAMS	1,700	1,474	226-
EXPENSES RELATED TO FEMA GRNTS	500	16	484-
EXPNS PARK & CONSERVATION PRGM	9,500	3,344	6,156-
EXPNS PARK & CONSERVATION PRGM	8,791	5,291	3,500-
HISTORIC PRES/SITE MANGMENT	3,300	2,508	792-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	117,076-	-- --	117,076
REFUNDS MADE DURING FISCAL YEAR	-- --	20-	20-
0962 PARK & CONSERVATION	48,737	42,155	6,582-
TOTAL			
VEHICLE INSPECTION			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
REGULAR POSITIONS	1,281	1,063	218-
RET CONTRIB PAID BY EMPLOYER	27	20	7-
EXTRA HELP	43	-- --	43-
RETIREMENT	683	549	134-
SOCIAL SECURITY	106	83	23-
GROUP INSURANCE	485	320	165-
CONTRACTUAL SERVICES	946	910	36-
TRAVEL	-- --	-- --	-- --
COMMODITIES	25	25	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATION	30	23	7-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	709	300	409-
ELECTRONIC DATA PROCESSING	1,400	1,396	4-
AIR-POLLUTION CONTROL			
PERSONAL SERVICES	4,063	3,023	1,040-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

		FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS				
VEHICLE INSPECTION				
SECRETARY OF STATE				
MOTOR VEHICLE GROUP				
	RETIREMENT	2,097	1,560	537-
	SOCIAL SECURITY	311	222	89-
	GROUP INSURANCE	1,488	831	657-
	CONTRACTUAL SERVICES	12,600	6,315	6,285-
	TRAVEL	10	7	3-
	COMMODITIES	15	2	13-
	PRINTING	30	10	20-
	EQUIPMENT	50	-- --	50-
	TELECOMMUNICATION	150	146	4-
	OPERATION OF AUTO EQUIPMENT	20	8	12-
	ALTERNATE FUELS REBATE & GRANT	5,000	-- --	5,000-
STATUTORY TRANSFERS				
TRANSFERS				
0963	VEHICLE INSPECTION TOTAL	31,572	16,816	14,756-
LOCAL TOURISM				
COMMERCE AND ECONOMIC OPPORTUN TOURISM				
	AWARDS & GRANTS - LUMP SUM	17,050	17,050	-- --
	AWARDS & GRANTS - LUMP SUM	3,743	3,743	-- --
STATUTORY TRANSFERS				
TRANSFERS				
0969	LOCAL TOURISM TOTAL	20,793	20,793	0
IL CAPITAL REVOLVING LOAN				
COMMERCE AND ECONOMIC OPPORTUN BUSINESS DEVELOPMENT				
	AWARDS & GRANTS - LUMP SUM	20,500	182	20,318-
STATUTORY TRANSFERS				
TRANSFERS				
0973	IL CAPITAL REVOLVING LOAN TOTAL	20,500	182	20,318-
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				

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
LARGE BUSINESS ATTRACTION			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
AWARDS & GRANTS - LUMP SUM	500	-- --	500-
STATUTORY TRANSFERS			
TRANSFERS			
0975 LARGE BUSINESS ATTRACTION	500	0	500-
MANTENO VETERANS HOME			
VETERANS' AFFAIRS			
MANTENO VETERAN'S HOME			
REGULAR POSITIONS	9,372	5,889	3,483-
STUDENT MEMBER/INMATE COMPENS	30	6	24-
STATE EMPLOYEE RETIREMENT	4,837	3,042	1,795-
SOC SEC/MEDICARE CONTRIBUTIONS	717	435	282-
CONTRACTUAL SERVICES	6,574	5,541	1,033-
TRAVEL	6	2	4-
COMMODITIES	1,691	1,266	425-
PRINTING	25	11	14-
EQUIPMENT	432	211	221-
ELECTRONIC DATA PROCESSING	99	74	25-
TELECOMMUNICATION	416	232	184-
OPERATION OF AUTO EQUIPMENT	69	59	10-
COSTS/ASSOC WITH OPERATION	50	42	8-
ORDINARY AND CONTINGENT EXPS	771	739	32-
PERMANENT IMPROVEMENTS	430	54	376-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
PAY CLAIMS	10	10	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	2-	2-
0980 MANTENO VETERANS HOME	25,533	17,615	7,918-
ADELINE JAY GEO-KARIS IL BEACH			
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
N PT MARINA/WINTHROP HARBOR	50	50	-- --
REHABILITATION RECONSTRUCTION	4,010	-- --	4,010-
REFUNDS, N.E.C.	-- --	-- --	-- --
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			
ADELINE JAY GEO-KARIS IL BEACH			
NATURAL RESOURCES			
LAND MANAGEMENT & EDUCATION			
0982 ADELINE JAY GEO-KARIS IL BEACH TOTAL	4,060	50	4,010-
INTERNATIONAL & PROMOTIONAL			
COMMERCE AND ECONOMIC OPPORTUN			
ILLINOIS TRADE OFFICE			
LUMP SUMS AND OTHER PURPOSES	1,000	41	959-
STATUTORY TRANSFERS			
TRANSFERS			
0984 INTERNATIONAL & PROMOTIONAL TOTAL	1,000	41	959-
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	10,000	8,602	1,398-
STATE EMPLOYEE RETIREMENT	5,161	4,447	714-
SOC SEC/MEDICARE CONTRIBUTIONS	765	625	140-
EMPLOYER CONTRB GRP INSURANCE	2,856	2,050	806-
CONTRACTUAL SERVICES	1,850	1,375	475-
TRAVEL	150	56	94-
COMMODITIES	18	-- --	18-
PRINTING	18	-- --	18-
EQUIPMENT	48	5	43-
ELECTRONIC DATA PROCESSING	1,391	560	831-
TELECOMMUNICATIONS SERVICES	215	120	95-
OPERATION OF AUTO EQUIPMENT	5	-- --	5-
OPERATIONAL COSTS & EXPENSES	250	93	157-
REFUNDS	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
SPECIAL STATE FUNDS			
INSURANCE FINANCIAL REGULATION			
INSURANCE			
FINANCIAL REGULATION			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0997 INSURANCE FINANCIAL REGULATION TOTAL	22,728	17,934	4,794-
SPECIAL STATE FUNDS TOTAL	31,006,194	24,773,340	6,232,854-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
PLANS,SPECIFICATIONS,AND	20,000	722	19,278-
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
THIRD LAKE - FLOODING IMPRVMNT	100	100	-- --
AVON TOWNSHIP - FLOODING IMPRVMN	52	52	-- --
ROUND LAKE PRK -FLOODING IMPRV	38	38	-- --
HAINESVILLE - FLOODING IMPRV	100	100	-- --
WILDWOOD PARK - FLOODING IMPRV	72	72	-- --
CHICAGO PARK DIST - JACKIE ROB	350	-- --	350-
CHICAGO PARK DIST - MUNROE PRK	350	350	-- --
OAK PARK LIBRARY	50	-- --	50-
NORTH RIVERSIDE PUBLIC LIBRARY	50	-- --	50-
BERWYN LIBRARY	50	50	-- --
LA GRANGE LIBRARY	50	50	-- --
LA GRANGE PARK LIBRARY	50	50	-- --
W CHI BRAND OF CHI PUBLIC LIBR	50	-- --	50-
VARIOUS BUILDINGS OF SOS	2,000	43	1,957-
VARIOUS BUILDINGS OF SOS	895	663	232-
HVAC UPGRADES AT DRIVER FACLTS	1,928	-- --	1,928-
COMMERCE AND ECONOMIC OPPORTUN			
LOCAL PROJECTS			
GRANTS TO LOCAL GOVERNMENTS	19,328	-- --	19,328-
GRANTS TO LOCAL GOVERNMENTS	8,750	-- --	8,750-
PURP PER (C) OF SECT 3 OF GOBA	26,714	-- --	26,714-
CHICAGO HOUSING AUTHORITY	1,195	-- --	1,195-
U OF CHICAGO MEDICAL CENTER	3,301	-- --	3,301-
GRANT FOR CAIRO MEGACLINIC	2,084	-- --	2,084-
IL MEDICAL DISTRICT COMMISSION	1,053	-- --	1,053-
HOSPITAL WING AT CAIRO CLINIC	-- --	-- --	-- --
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
GRANTS TO LOCAL GOVERNMENTS	1,808	-- --	1,808-
PLAN,DESIGN & CONSTRUCT	12,823	-- --	12,823-
PLANNING,DESIGN & CONSTRUCTION	853	-- --	853-
OPEN LAND TRUST PROGRAM	32,478	12,195	20,283-
LODGES, CAMPS AND CAMPSITES	4,501	-- --	4,501-
RESOURCE CONSERVATION			
NON-FEDERAL COST SHARE OF	37,480	-- --	37,480-
WATER RESOURCES OPERATIONS			
REGULAR POSITIONS	746	632	114-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
STATE EMPLOYEE RETIREMENT	403	324	79-
SOC SEC/MEDICARE CONTRIBUTIONS	57	47	10-
EMPLOYER CONTRB GRP INSURANCE	168	128	40-
WATER RESOURCES CAPITAL			
HINSDALE GRAUE MILL STORMWATER	49	-- --	49-
EXP BY OFC OF WATER RESOURCES	503	-- --	503-
FOR EXPENDITURE BY OFFICE OF	21,557	-- --	21,557-
FOR WATER DEVELOPMENT PROJECTS	20,961	192	20,769-
FOR EXPENDITURE BY OFFICE OF	3,933	-- --	3,933-
FOR UPGRADING & REHAB DAMS	21,131	3,267	17,864-
FOR UPGRADING & REHAB DAMS	7,034	61	6,973-
FLOOD HAZAR MITIGATION	374	373	1-
MUSEUMS			
PUBLIC MUSEUM PERM IMPVMNTS	24,592	-- --	24,592-
INNOVATION AND TECHNOLOGY			
CENTRAL OFFICE			
INFO TECH, INCLUDING ERP	400,000	6,058	393,942-
MILITARY AFFAIRS			
FACILITIES OPERATIONS			
IL NATIONAL GUARD FACILITIES	5,000	1,437	3,563-
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
ORDINARY & CONTINGENT EXPNS	1,590	967	623-
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
REGULAR POSITIONS	11,500	9,305	2,195-
RETIREMENT CONTRIBUTIONS	5,936	4,808	1,128-
SOCIAL SECURITY/MEDICARE	863	682	181-
GROUP INSURANCE	3,336	2,282	1,054-
CONTRACTUAL SERVICES	463	426	37-
TRAVEL	153	64	89-
COMMODITIES	26	11	15-
PRINTING	15	9	6-
EQUIPMENT	10	10	-- --
ELECTRONIC DATA PROCESSING	282	114	168-
TELECOMMUNICATION	164	15	149-
OPERATION OF AUTO EQUIPMENT	19	11	8-
FACILITIES CONDITIONS ANALYSIS	1,269	1,261	8-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
PROJECT MANAGEMENT TRACKING	1,000	-- --	1,000-
ADA UPGRADES - STATEWIDE	100	-- --	100-
TIMEKEEPING/PAYROLL - STATEWDE	305	-- --	305-
OPERATIONAL EXPENSES	727	143	584-
COMM HEALTH CENTER CONST ACT	9,250	-- --	9,250-
STATEWDE	360	-- --	360-
ZEKE GIORGI BUILDING	900	-- --	900-
VARIOUS CAPITAL IMPROVEMENTS	27,573	11,020	16,553-
COMPLETE NEARLY FINSHD PROJECT	3,280	767	2,513-
HOUSING MENTALLY ILL INMATES	25,000	-- --	25,000-
HOUSING MENTALLY ILL INMATES	150,000	10,273	139,727-
EMERG AND ABTMNT HM - STATEWDE	135	-- --	135-
EMRG, REMOB, EXCLTN, CAPITAL	-- --	-- --	-- --
STATEWDE	25,000	-- --	25,000-
STATEWDE	60	-- --	60-
STATEWDE	3,900	-- --	3,900-
STATEWDE	31	-- --	31-
STATEWDE	5,575	-- --	5,575-
STATEWDE	1,500	-- --	1,500-
ED PURPOSES AND OTHER CAP IMPV	46,000	113	45,887-
CONSERVATION, OPEN SPACES, ETC	19,610	-- --	19,610-
CHILD CARE, MENT AND PUB HELTH	2,600	-- --	2,600-
USE BY STATE AND OTHER CAP IMP	60,000	2,342	57,658-
EM, REMOB, ESCALTION COSTS	100,000	-- --	100,000-
WATER RES MANAGEMENT	125	-- --	125-
CHICAGO BOARD OF EDUCATION	75,000	-- --	75,000-
ART IN ARCHITECTURE PROJECTS	2,100	162	1,938-
MAINT, EMERG, REMOB, ESCAL COS	400,000	3,787	396,213-
MAINT, EMERG, REMOB, ESCAL COS	75,000	76	74,924-
EMER, REMOB, ESC COSTS	40,000	-- --	40,000-
CENTRAL MANAGEMENT SERVICES			
CMS - BILANDIC BUILDING	5,200	-- --	5,200-
ELGIN REGIONAL OFFICE BUILDING	798	48	750-
CMS - SPFLD COMPUTER CENTER	1,025	-- --	1,025-
CMS - REPLACING HALON AND OTHR	163	-- --	163-
CMS - SPFLD COMPUTER CENTER	15,120	99	15,021-
AGRICULTURE			
IL STATE FAIRGROUNDS-DUQUOIN	14	-- --	14-

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BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
IL STATE FAIRGROUND - DUQUOIN	150	-- --	150-
IL STATE FAIRGROUND - SPFLD	30,000	6,973	23,027-
CHICAGO STATE UNIVERSITY			
IBHE - CHICAGO STATE UNIVESITY	39,000	-- --	39,000-
CHICAGO STATE UNIVERSITY	9,380	1,113	8,267-
CHICAGO STATE UNIVERSITY	891	221	670-
IBHE - CHICAGO STATE UNIVESITY	7,500	-- --	7,500-
IBHE - CHICAGO STATE UNIVESITY	14,000	-- --	14,000-
IBHE - CHICAGO STATE UNIVESITY	4,260	-- --	4,260-
IBHE - CHICAGO STATE UNIVESITY	960	-- --	960-
IBHE - CHICAGO STATE UNIVESITY	10,000	-- --	10,000-
EASTERN ILLINOIS UNIVERSITY			
IBHE - EASTERN - HVAC REMODEL	4,757	14	4,743-
IBHE - EASTERN - ELECTRICAL	59	-- --	59-
IBHE - EASTERN - FINE ARTS CNT	11	-- --	11-
IBHE - EASTERN IL UNIVERSITY	1,660	602	1,058-
IBHE - EASTERN IL UNIVERSITY	640	21	619-
IBHE - EASTERN IL UNIVERSITY	675	31	644-
EIU FOR REMODELING HVAC & OTHR	643	-- --	643-
IBHE - EIU	1,800	129	1,671-
GOVERNORS STATE UNIVERSITY			
IBHE - GOVERNORS ST UNIV	460	-- --	460-
IBHE - GOVERNORS STATE UNIV	265	-- --	265-
NORTHEASTERN IL UNIVERSITY			
NORTHEASTERN ILL UNIVERSITY	85	60	25-
NORTHEASTERN ILL UNIVERSITY	219	152	67-
IBHE - NORTHEASTERN IL UNIV	79,000	-- --	79,000-
IBHE - NORTHEASTERN IL UNIV	6,870	-- --	6,870-
IBHE - NORTHEASTERN IL UNIV	2,240	-- --	2,240-
IBHE - NORTHEASTERN IL UNIV	125	-- --	125-
IBHE - NEIU	1,345	-- --	1,345-
NATURAL RESOURCES/CONSERVATION			
I&M CANAL-CHANNAHON-GRUNDY CTY	463	-- --	463-
MORAIN HILLS SP-MCHENRY CNTY	386	36	350-
DNR - I & M CANAL AND OTHER	1,717	-- --	1,717-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
DNR - CAHOKIA MOUNDS HIST SITE	160	-- --	160-
DNR - DANA THOMAS HOUSE	575	-- --	575-
DNR - LINCOLN-HERNDON LAW OFC	1,050	-- --	1,050-
DNR - LINCOLN'S TOMB	90	-- --	90-
DNR - MT PULASKI HISTORIC SITE	230	176	54-
DNR - OLD STATE CAPITOL -SPFLD	630	79	551-
DNR - PULLMAN FACTORY HIST STE	475	-- --	475-
DNR - PULLMAN FACTORY HIST STE	40	40	-- --
DNR - STATEWIDE	900	-- --	900-
DNR - CARLYLE STATE F&W AREA	1,200	47	1,153-
DNR - I & M CANAL - CHANNAHON	1,800	-- --	1,800-
DNR - IL BEACH STATE PARK	2,400	-- --	2,400-
DNR - PERE MARQUETTE STATE PRK	470	-- --	470-
DNR - RICE LAKE CONSERVATION	130	-- --	130-
DNR - STATEWIDE	50	-- --	50-
DNR - STATEWIDE	70	-- --	70-
DNR - STATEWIDE	340	-- --	340-
DNR - STATEWIDE	390	-- --	390-
DNR - STATEWIDE	120	-- --	120-
DNR - STATEWIDE	10	-- --	10-
DNR - STATEWIDE	90	-- --	90-
JUVENILE JUSTICE			
IL YOUTH CENTER-HARRISBURG	1,020	202	818-
IL YOUTH CENTER-ST. CHARLES	3,988	197	3,791-
IL YOUTH CENTER-ST. CHARLES	1,192	84	1,108-
IL YOUTH CENTER-ST. CHARLES	3,724	1,498	2,226-
DJJ - IL YOUTH CENTER- HRRSBRG	2,800	-- --	2,800-
DJJ - IL YOUTH CENTER- HRRSBRG	810	28	782-
DJJ - IL YOUTH CENTER- ST CHRL	300	-- --	300-
DJJ - IL YOUTH CENTER- ST CHRL	5,800	-- --	5,800-
DJJ - IL YOUTH CENTER- WRRNVLL	650	29	621-
CORRECTIONS			
DECATUR CORRECTIONAL CENTER	2,033	449	1,584-
GRAHAM CORRECTIONAL CENTER	98	-- --	98-
LOGAN CORRECTIONAL CENTER	402	34	368-
MENARD CORRECTIONAL CENTER	6	6	-- --
PONTIAC CORRECTIONAL CENTER	196	177	19-
PONTIAC CORRECTIONAL CENTER	6,223	4,613	1,610-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
SHAWNEE CORRECTIONAL CENTER	3,148	1,202	1,946-
STATEVILLE CORRECTIONAL CENTER	207	-- --	207-
VIENNA CORRECTIONAL CENTER	1,923	309	1,614-
VIENNA CORRECTIONAL CENTER	6,969	-- --	6,969-
DOC - DANVILLE CORR CENTER	3,000	-- --	3,000-
DOC - DANVILLE CORR CENTER	200	-- --	200-
DOC - DIXON CORR CENTER	300	-- --	300-
DOC - DIXON CORR CENTER	360	-- --	360-
DOC - JACKSONVILLE CORR CENTER	1,000	-- --	1,000-
DOC - KEWANEE LIFE SKILLS	2,900	-- --	2,900-
DOC - LOGAN CORR CENTER	4,700	183	4,517-
DOC - MENARD CORR CENTER	6,350	617	5,733-
DOC - MENARD CORR CENTER	3,000	616	2,384-
DOC - PONTIAC CORR CENTER	2,200	77	2,123-
DOC - ROBINSON CORR CENTER	650	-- --	650-
DOC - SHAWNEE CORR CENTER	300	10	290-
DOC - SHAWNEE CORR CENTER	75	-- --	75-
DOC - SHERIDAN CORR CENTER	3,000	-- --	3,000-
DOC - STATEVILLE CORR CENTER	1,250	537	713-
DOC - STATEVILLE CORR CENTER	1,250	-- --	1,250-
DOC - VANDALIA CORR CENTER	100	-- --	100-
CORRECTIONAL PURPOSES	60,821	9,506	51,315-
CORRECTIONS, NEW FACILITIES			
PLNNNG MAXIMUM SEC FACILITY	20,662	2,047	18,615-
WESTERN ILLINOIS UNIVERSITY			
IBHE - WESTERN IL UNIVERSITY	89,000	-- --	89,000-
IBHE - WESTERN IL UNIVERSITY	225	-- --	225-
IBHE - WESTERN IL UNIVERSITY	5,660	-- --	5,660-
IBHE - WESTERN IL UNIVERSITY	3,315	-- --	3,315-
IBHE - WIU	485	-- --	485-
SECRETARY OF STATE			
SOS - CAPITOL COMPLEX	30,000	-- --	30,000-
SOS - CAPITOL COMPLEX	35,000	-- --	35,000-
ILLINOIS STATE UNIVERSITY			
IBHE - IL STATE UNIVERSITY	61,900	172	61,728-
IBHE - IL STATE UNIVERSITY	290	-- --	290-

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BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
IBHE - IL STATE UNIVERSITY	200	-- --	200-
IBHE - IL STATE UNIVERSITY	2,070	-- --	2,070-
IBHE - IL STATE UNIVERSITY	1,365	-- --	1,365-
IBHE - ISU	60	-- --	60-
HUMAN SERVICES			
ALTON MENTAL HEALTH CENTER	3,091	22	3,069-
ALTON MENTAL HEALTH CENTER	528	295	233-
CHESTER MENTAL HEALTH CENTER	3,413	-- --	3,413-
CHICAGO-READ MENTAL HEALTH CTR	3,210	371	2,839-
CHOATE MNTL HLTH & DEV CENTER	7,445	2,516	4,929-
CHOATE MNTL HLTH & DEV CENTER	264	-- --	264-
ELGIN MENTAL HEALTH CENTER	359	23	336-
DHS - ELGIN MNTL HLTH CENT	900	18	882-
DHS - ELGIN MNTL HLTH CENT	600	6	594-
DHS - FOX DEVELOPMENTAL CENT	1,100	476	624-
DHS - RUSHVILLE TRTMNT & DET	715	-- --	715-
DHS - SHAPIRO DEVL MNTL CENTER	290	-- --	290-
NORTHERN ILLINOIS UNIVERSITY			
NORTHERN ILLINOIS UNIVERSITY	1,979	1,897	82-
NIU - STEVENS BUILDING AND OTH	1,000	368	632-
IBHE - NORTHERN IL UNIV	3,090	-- --	3,090-
IBHE - NIU	6,810	-- --	6,810-
BOARD OF HIGHER EDUCATION			
IBHE - ICCB	-- --	-- --	-- --
SOUTHERN ILLINOIS UNIVERSITY			
SIU-EDWARDSVILLE	5,768	2,179	3,589-
SIU-CARBONDALE	1,086	1	1,085-
IBHE - SIU SCHOOL OF MEDICINE	470	-- --	470-
IBHE - SIU CARBONDALE	290	-- --	290-
IBHE - SIU CARBONDALE	2,830	-- --	2,830-
IBHE - SIU CARBONDALE	2,540	-- --	2,540-
IBHE - SIU EDWARDSVILLE	125	-- --	125-
IBHE - SIU EDWARDSVILLE	270	-- --	270-
IBHE - SIU CARBONDALE	1,225	-- --	1,225-
IBHE - SIU EDWARDSVILLE	1,350	-- --	1,350-
IBHE - SIU STATEWIDE	1	-- --	1-

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BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
CAPITAL DEVELOPMENT BOARD			
MILITARY AFFAIRS			
LINCOLN'S CHALLENGE ACADEMY	9,646	1,964	7,682-
CONSTRUCTING AN ARMY AVIATION	2,509	2,041	468-
DMA - NW READINESS CENTER	2,600	-- --	2,600-
MATHEMATICS & SCIENCE ACADEMY			
IL MATH AND SCIENCE ACADEMY	3,700	-- --	3,700-
IL MATH & SCIENCE ACADEMY	94	-- --	94-
IL MATH & SCIENCE ACADEMY	441	228	213-
PLAN & BEGIN CONSTRUCTION	109	-- --	109-
UNIVERSITY OF ILLINOIS			
U OF I AT CHICAGO	691	-- --	691-
U OF I AT CHICAGO	11,159	6,932	4,227-
U OF I AT CHAMPAIGN-URBANA	2,280	-- --	2,280-
U OF I AT CHAMPAIGN-URBANA	1,448	1,032	416-
U OF I AT CHAMPAIGN-URBANA	9,119	4,309	4,810-
U OF I - COLL OF DENTISTRY	2,000	-- --	2,000-
IBHE - U OF I - CHICAGO	3,350	27	3,323-
IBHE - U OF I - CHICAGO	68,000	-- --	68,000-
IBHE - U OF I - CHICAGO	910	-- --	910-
IBHE - U OF I - CHICAGO	250	-- --	250-
IBHE - U OF I - CHICAGO	205	-- --	205-
IBHE - U OF I - CHICAGO	2,750	-- --	2,750-
IBHE - U OF I - URBANA/CHAMP	800	14	786-
IBHE - U OF I - URBANA/CHAMP	120	-- --	120-
IBHE - U OF I - URBANA/CHAMP	85	85	-- --
IBHE - U OF I - URBANA/CHAMP	115	-- --	115-
IBHE - U OF I - SPRINGFIELD	5,510	-- --	5,510-
IBHE - U OF I - SPRINGFIELD	570	-- --	570-
IBHE - U OF I STATEWIDE	24,075	3	24,072-
IBHE - U OF I CHICAGO	2,645	-- --	2,645-
IBHE - U OF I SPRINGFIELD	35	-- --	35-
IBHE - U OF I URBANA/CHAMPAIGN	1,460	-- --	1,460-
IL COMMUNITY COLLEGE BOARD			
RICHLAND COMMUNITY COLLEGE	333	333	-- --
COLLEGE OF LAKE COUNTY	7,046	1,490	5,556-
COLLEGE OF LAKE COUNTY	1,985	124	1,861-

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BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
OLIVE HARVEY COLLEGE	5,091	4,871	220-
SPOON RIVER COLLEGE	1	-- --	1-
OLIVE HARVEY COLLEGE	7,572	6,823	749-
RICHLAND CC - STUD SUCCSS CENT	394	296	98-
ICCB - COLLEGE OF LAKE COUNTY	35,274	-- --	35,274-
ICCB - LEWIS AND CLARK CC	875	-- --	875-
GRANT TO JOLIET JUNIOR COLLEGE	-- --	-- --	-- --
ICCB - ROCK VALLEY COLLEGE	1,766	-- --	1,766-
ICCB - SOUTH SUBURBAN COLLEGE	15,860	494	15,366-
ICCB - WRH COLLEGE HOSP FACLTY	4,370	-- --	4,370-
ICCB - WRH COLLEGE ONE STOP CN	42,000	-- --	42,000-
ICCB - PRAIRIE ST COLL -CHIHGT	2,839	360	2,479-
ICCB - MORTON COMMUNITY COLL	-- --	-- --	-- --
ICCB - CARL SANDBURG COMM COLL	200	-- --	200-
ICCB - COLLEGE OF DUPAGE	1,560	-- --	1,560-
ICCB - COLLEGE OF DUPAGE	20,000	-- --	20,000-
ICCB - HUMBOLDT PARK ED CENTER	5,525	-- --	5,525-
ICCB - ILLINOIS CENTRAL COLLGE	80	-- --	80-
ICCB - ILLINOIS CENTRAL COLLGE	2,920	-- --	2,920-
ICCB - ILLINOIS EASTERN COLL	120	-- --	120-
ICCB - ILLINOIS VALLEY COMM CL	210	-- --	210-
ICCB - JOLIET JUNIOR COLLEGE	50	-- --	50-
ICCB - JOLIET JUNIOR COLLEGE	320	46	274-
ICCB - KANKAKEE COMM COLLEGE	47	-- --	47-
ICCB - KASKASKIA COLLEGE	6,200	-- --	6,200-
ICCB - KENNEDY-KING COLLEGE	12,020	-- --	12,020-
ICCB - LAKE LAND COLLEGE	10,930	-- --	10,930-
ICCB - LAKE LAND COLLEGE	8,400	-- --	8,400-
ICCB - LAKE LAND COLLEGE	8,950	-- --	8,950-
ICCB - LEWIS & CLARK COMM COLL	1,650	-- --	1,650-
ICCB - LEWIS & CLARK COMM COLL	1,700	-- --	1,700-
ICCB - LINCOLN LAND COMM COLL	335	-- --	335-
ICCB - LINCOLN LAND COMM COLL	3,315	-- --	3,315-
ICCB - LINCOLN TRAIL COLLEGE	8,370	-- --	8,370-
ICCB - LINCOLN TRAIL COLLEGE	1,660	-- --	1,660-
ICCB - MCHENRY COUNTY COLLEGE	750	-- --	750-
ICCB - MCHENRY COUNTY COLLEGE	120	-- --	120-
ICCB - MORTON COMMUNITY CLLEGE	195	-- --	195-
ICCB - PARKLAND COLLEGE	215	-- --	215-
ICCB - ROCK VALLEY COLLEGE	8,600	-- --	8,600-

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BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
ARCHITECT OF THE CAPITOL			
GENERAL OFFICE			
ICCB - ROCK VALLEY COLLEGE	17,000	-- --	17,000-
ICCB - SHAWNEE COLLEGE	70	-- --	70-
ICCB - SOUTH SUBURBAN COLLEGE	1,040	-- --	1,040-
ICCB - SOUTH SUBURBAN COLLEGE	145	-- --	145-
ICCB - SOUTHEASTERN IL COLLEGE	1,650	-- --	1,650-
ICCB - SW ILLINOIS COMM COLLEGE	880	-- --	880-
ICCB - TRITON COMM COLLEGE	330	-- --	330-
ICCB - TRUMAN COLLEGE	5,000	-- --	5,000-
ICCB - WABASH VALLEY COLLEGE	4,460	-- --	4,460-
ICCB - WAUBONSEE COMM COLLEGE	2,900	-- --	2,900-
ICCB - WILLIAM RAINEY HARPER	900	294	606-
ICCB - WILLIAM RAINEY HARPER	1,410	-- --	1,410-
IBHE - ICCB	11,300	154	11,146-
STATE BOARD OF EDUCATION			
ENERGY EFF GRANTS TO SCHOOLS	3,420	-- --	3,420-
REVENUE			
WILLARD ICE BLDG-SPRINGFIELD	1,761	514	1,247-
DOR - WILLARD ICE BUILDING	3,500	54	3,446-
DOR - WILLARD ICE BUILDING	160	8	152-
STATE POLICE, DEPARTMENT OF			
JOLIET DISTRICT 5	69	11	58-
ISP - CENTRAL HEADQUARTERS	2,200	623	1,577-
ISP - STATEWIDE	65	38	27-
VETERANS' AFFAIRS			
200-BED VETERANS' HOME FACILITY	69,760	22,939	46,821-
DVA - QUINCY VETS HOME	37,000	20,997	16,003-
DVA - STATEWIDE	375	-- --	375-
DVA - STATEWIDE	300	-- --	300-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	89	89	-- --
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
BROWNFIELDS REDEVELOPMENT	4,988	-- --	4,988-
STATE BOARD OF EDUCATION			
GRANTS			
GRANTS TO SCHOOL DISTRICTS	25,000	-- --	25,000-

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BOND FINANCED FUNDS			
CAPITAL DEVELOPMENT			
NO AGENCY NAME			
NO ORG NAME			
REAPPROP TO SUBSEQUENT FISCAL YEAR	2,849,155-	-- --	2,849,155
REFUNDS MADE DURING FISCAL YEAR	-- --	336-	336-
0141 CAPITAL DEVELOPMENT TOTAL	205,986	193,115	12,871-
SCHOOL CONSTRUCTION			
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
GRANTS TO SCHOOL DISTRICTS	232,276	3,875	228,401-
WESTMONT CUSD 201	286	-- --	286-
FOR GRANTS TO SCHOOL DISTRICTS	18,000	-- --	18,000-
LEAD ABATEMENT GRANTS SCHOOLS	50,000	-- --	50,000-
STATE BOARD OF EDUCATION			
GRANTS			
MAINTENANCE PROJECTS	4,391	-- --	4,391-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	301,078-	-- --	301,078
0143 SCHOOL CONSTRUCTION TOTAL	3,875	3,875	0
ANTI-POLLUTION			
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
REIMBURSEMENTS TO ELIGIBLE	43,000	-- --	43,000-
BUREAU OF WATER			
FOR GRANTS			
GRANTS OR LOANS TO LOCAL GOV	2,506	-- --	2,506-
GRANTS OR LOANS TO LOCAL GOV	3,400	-- --	3,400-
REAPPROP TO SUBSEQUENT FISCAL YEAR	43,000-	-- --	43,000
0551 ANTI-POLLUTION TOTAL	5,906	0	5,906-
TRANSPORTATION BOND, SERIES A			
TRANSPORTATION			
CONSTRUCTION, BOND FUND A			
PRELIMINARY & CONSTRUCTION	53,354	298	53,056-
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,577-	-- --	1,577
REFUNDS MADE DURING FISCAL YEAR	-- --	91-	91-
0553 TRANSPORTATION BOND, SERIES A TOTAL	51,777	207	51,570-
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,	9,331	460	8,871-
STATES SHARE OF AIRPORT COSTS	10,952	2,178	8,774-
LAND ACQUISITION EXPENSES	23,842	2,421	21,421-
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	10,499	973	9,526-
CONSTRUCTION COSTS,MAKING	225,089	74,613	150,476-
CONSTRUCTION COSTS,MAKING	675,563	44,322	631,241-
CONSTRUCTION COSTS,MAKING	146,318	8,194	138,124-
CONSTRUCTION COSTS, MAKING	100,000	-- --	100,000-
PURPOSES UNDER SECT 4 (B)(1)	96,001	-- --	96,001-
CONSTRUCT METRA STATION	20,000	-- --	20,000-
GRANT TO RTA FOR 59TH ST METRA	12,000	-- --	12,000-
CTA IRVING PARK BLUE LINE STAT	6,000	-- --	6,000-
CTA DAMEN GREEN LINE STATION	5,000	-- --	5,000-
GRANTS,ROAD CONSTRUCTION & ALL	165,807	8,087	157,720-
INTERCITY RAIL PASSENGER SERV			
IMPROVEMENTS	8,663	62	8,601-
TRACK & SIGNAL IMPROVEMENTS	98,557	1,167	97,390-
LEVERAGE FEDERAL FUNDING	125,924	1,065	124,859-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,591,137-	-- --	1,591,137
0554 TRANSPORTATION BOND, SERIES B TOTAL	168,034	143,542	24,492-
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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BOND FINANCED FUNDS			
TRANSPORTATION BOND SERIES D			
TRANSPORTATION			
CONSTRUCTION&LAND ACQUISTION			
VARIOUS IMPROVEMENT PROJECTS	311,213	16,832	294,381-
PRELIMINARY ENGINEERING	421,205	136,852	284,353-
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR	578,735-	-- --	578,735
REFUNDS MADE DURING FISCAL YEAR	-- --	182-	182-
0695 TRANSPORTATION BOND SERIES D TOTAL	153,683	153,502	181-
PENSION OBL ACCELERATION BOND			
STATE EMPLOYEES' RETIRE SYSTEM			
GENERAL OPERATIONS			
COLA BUYOUT	29,578	29,578	-- --
TEACHERS' RETIREMENT SYSTEM			
GENERAL OFFICE			
ST PENSION OBLIG BOND REIMB	1,591	1,591	-- --
0825 PENSION OBL ACCELERATION BOND TOTAL	31,169	31,169	0
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
FOR PERMANENT IMPROVEMENTS	1,078	993	85-
EAST STL PARK DISTRICT	2,500	-- --	2,500-
WENDELL PHILLIPS ACADEMY HS	5,000	5,000	-- --
CHICAGO - 50TH WARD LIGHTING	900	900	-- --
WIU - GWENDOLYN BROOKS MEM PRK	50	50	-- --
CARLINVILLE CUSD #1	2,000	-- --	2,000-
IMPACTING VETERANS LIVES, INC	500	500	-- --
LAKE BLUFF -SUNRISE PARK &BCH	350	-- --	350-
BUFFALO GROVE IMPROVEMENTS	350	350	-- --
CPS DIST 299 - MARY GAGE ELEM	1,000	1,000	-- --
NATNL VIETNAM VETS ART MUSEUM	161	161	-- --
DECATUR FOR INFRASTRUCTURE IMP	500	-- --	500-
COMMERCE AND ECONOMIC OPPORTUN			
LOCAL PROJECTS			
CITY OF CHICAGO	75	-- --	75-
HEALTHCARE ALTERNATIVE SYSTEMS	100	-- --	100-
INST FOR PUERTO RICAN ARTS	50	-- --	50-
CHICAGO PARK DISTRICT	165	-- --	165-
CHICAGO PARK DISTRICT	100	-- --	100-
CHICAGO PUBLIC SCHOOLS	50	-- --	50-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
BLACKHAWK COLLEGE	1,000	-- --	1,000-
REND LAKE CONSERVANCY DISTRICT	20	-- --	20-
VILLAGE OF STONEFORT	25	-- --	25-
VILLAGE OF ZIEGLER	42	-- --	42-
VILLAGE OF FREEMAN SPUR	30	-- --	30-
VILLAGE OF CRAINVILLE	50	-- --	50-
CITY OF MARION	59	-- --	59-
VILLAGE OF BUSH	30	-- --	30-
VILLAGE OF CAMBRIA	50	-- --	50-
CITY OF CARTERVILLE	90	-- --	90-
CITY OF CREAL SPRINGS	20	-- --	20-
VILLAGE OF HURST	30	-- --	30-
VILLAGE OF HANAFORD	30	-- --	30-
VILLAGE OF THOMPSONVILLE	35	-- --	35-
VILLAGE OF PITTSBURGH	2	-- --	2-
VILLAGE OF SPILLERTOWN	30	-- --	30-
CITY OF ORIENT	35	-- --	35-
VILLAGE OF CRAB ORCHARD	35	-- --	35-
WILLIAMSON COUNTY AIRPORT AUTH	80	-- --	80-
ADVOCATE CHRIST MEDICAL CENTER	100	-- --	100-
EVERGREEN PARK PUBLIC LIBRARY	25	-- --	25-
CHICAGO RIDGE PUBLIC LIBRARY	25	-- --	25-
METROPOLITAN FAMILY SERVICES	25	-- --	25-
CITY OF CHICAGO	407	-- --	407-
CITY OF CHICAGO	100	-- --	100-
DUSABLE MUSEUM OF AFRCN AM HST	100	-- --	100-
EDWARD G IRVIN FOUNDATION	100	-- --	100-
MOECHERVILLE FIRE DEPARTMENT	50	-- --	50-
EAST AURORA SCHOOL DIST 131	18	-- --	18-
CHICAGO AREA PROJECT	300	-- --	300-
MT VERNON BAPTIST CHURCH	200	-- --	200-
LOCAL PROJECTS			
HAVEN OF REST MISSION BAPTIST	200	-- --	200-
HEGEWISCH CHAMBER OF COMMERCE	75	-- --	75-
CITY OF CHICAGO	205	-- --	205-
LA CAUSA COMMUNITY COMMITTEE	64	-- --	64-
HEGEWISCH COMMUNITY COMMITTEE	75	-- --	75-
CHICAGO PARK DISTRICT	100	-- --	100-
CHICAGO PARK DISTRICT	100	-- --	100-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CHICAGO PUBLIC SCHOOLS	-- --	-- --	-- --
CHICAGO PUBLIC SCHOOLS	23	-- --	23-
CHICAGO PUBLIC SCHOOLS	28	-- --	28-
CHICAGO PUBLIC SCHOOLS	-- --	-- --	-- --
CHICAGO PUBLIC SCHOOLS	-- --	-- --	-- --
CHICAGO PUBLIC SCHOOLS	-- --	-- --	-- --
CHICAGO PUBLIC SCHOOLS	9	-- --	9-
CHICAGO PUBLIC SCHOOLS	50	-- --	50-
CHICAGO PUBLIC SCHOOLS	3	-- --	3-
CHICAGO PUBLIC SCHOOLS	2	-- --	2-
CHICAGO DEPT OF TRANSPORTATION	150	-- --	150-
ADA S MCKINLEY COMM SERVICES	50	-- --	50-
ADA S MCKINLEY COMM SERVICES	50	-- --	50-
ACCESS COMMUNITY HLTH NETWORK	100	-- --	100-
FAMILY RESCUE	100	-- --	100-
CITY OF NILES	70	-- --	70-
CHICAGO PARK DISTRICT	50	-- --	50-
MISERICORDIA HOME	75	-- --	75-
CHICAGO PUBLIC SCHOOLS	15	-- --	15-
IRISH HERITAGE CENTER	50	-- --	50-
CHICAGO PUBLIC SCHOOLS	50	-- --	50-
CITY OF CHICAGO	72	-- --	72-
CHICAGO PARK DISTRICT	100	-- --	100-
CHICAGO PUBLIC SCHOOLS	192	-- --	192-
CHICAGO PUBLIC SCHOOLS	20	-- --	20-
BRAINERD COMM DVLPMNT CORP	533	-- --	533-
LOCAL PROJECTS			
VILLAGE OF RIVERDALE	100	-- --	100-
CITY OF DOLTON	50	-- --	50-
VILLAGE OF DIXMOOR	50	-- --	50-
VILLAGE OF MIDLOTHIAN	100	-- --	100-
VILLAGE OF POSEN	70	-- --	70-
VILLAGE OF ROBBINS	82	-- --	82-
VILLAGE OF ST. ANNE	-- --	-- --	-- --
VILLAGE OF AROMA PARK	100	-- --	100-
VILLAGE OF HOPKINS PARK	300	-- --	300-
VILLAGE OF PEOTONE	100	-- --	100-
PEMBROKE TOWNSHIP	100	-- --	100-
MATTHEW HOUSE	15	-- --	15-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
DOOR OF HOPE RESCUE MISSION	60	-- --	60-
CENTERS FOR NEW HORIZONS	250	-- --	250-
CHICAGO PUBLIC SCHOOLS	330	-- --	330-
BOYS & GIRLS CLUB OF CHICAGO	30	-- --	30-
JEWISH FEDERATION OF MET CHCGO	69	-- --	69-
JEWISH FEDERATION OF MET CHCGO	75	-- --	75-
VILLAGE OF FINDLAY	-- --	-- --	-- --
CITY OF WINDSOR	-- --	-- --	-- --
LOCAL PROJECTS			
CITY OF CHICAGO	75	-- --	75-
CITY OF CHICAGO	25	-- --	25-
HOLY CROSS HOSPITAL	36	-- --	36-
LEO HIGH SCHOOL	225	-- --	225-
CITY OF CHICAGO	150	-- --	150-
MUHAMMA HOLY TEMPLE OF ISLAM	150	-- --	150-
CITY OF CHICAGO	100	-- --	100-
CITY OF ROLLING MEADOWS	2	-- --	2-
HANOVER PARK PARK DISTRICT	56	-- --	56-
ELK GROVE VILLAGE	75	-- --	75-
VILLAGE OF HANOVER PARK	38	-- --	38-
DANIEL J NELLUM YOUTH SERVICES	19	-- --	19-
BISHOP SHEPARD LITTLE MEM CENT	150	-- --	150-
CUSTER TOWNSHIP	-- --	-- --	-- --
VILLAGE OF GARDNER	50	-- --	50-
VILLAGE OF COAL CITY	50	-- --	50-
VILLAGE OF DIAMOND	50	-- --	50-
LIMESTONE TOWNSHIP	25	-- --	25-
TOWNSHIP OF ESSEX	50	-- --	50-
NEIGHBORHOOD ALLIANCE PEORIA	-- --	-- --	-- --
EASTER SEALS OF PEORIA	18	-- --	18-
SHORE COMMUNITY SERVICES, INC.	95	-- --	95-
JEWISH FEDERATION OF MET CHIC	64	-- --	64-
LOCAL PROJECTS			
YOUTH ORGANIZATIONS UMBRELLA	35	-- --	35-
CHICAGO PARK DISTRICT	100	-- --	100-
CITY OF CHICAGO	200	-- --	200-
CHICAGO PARK DISTRICT	75	-- --	75-
CHICAGO PUBLIC SCHOOLS	4	-- --	4-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CITY OF CHICAGO	300	-- --	300-
CLYDE PARK DISTRICT	475	-- --	475-
CITY OF CICERO	-- --	-- --	-- --
CITY OF CICERO	3	-- --	3-
VILLAGE OF MARYVILLE	6	-- --	6-
NAMEOKI TOWNSHIP	8	-- --	8-
NAMEOKI TOWNSHIP	-- --	-- --	-- --
CITY OF GRANITE CITY	30	-- --	30-
GRANITE CITY TOWNSHIP	65	-- --	65-
CITY OF GRANITE CITY	25	-- --	25-
CITY OF BELLEVILLE	1,000	-- --	1,000-
VILLAGE OF CASEYVILLE	-- --	-- --	-- --
VILLAGE OF SWANSEA	200	-- --	200-
CITY OF CHICAGO	40	-- --	40-
CITY OF CHICAGO	386	-- --	386-
CITY OF CHICAGO	4	-- --	4-
CITY OF CHICAGO	181	-- --	181-
CITY OF CHICAGO	25	-- --	25-
CITY OF CHICAGO	100	-- --	100-
VILLAGE OF LANSING	52	-- --	52-
CITY OF VENICE	150	-- --	150-
CITY OF MADISON	125	-- --	125-
CITY OF BELLEVILLE	75	-- --	75-
VILLAGE OF WASHINGTON PARK	200	-- --	200-
VILLAGE OF CAHOKIA	125	-- --	125-
VILLAGE OF BROOKLYN	150	-- --	150-
VILLAGE OF ALORTON	100	-- --	100-
VILLAGE OF SWANSEA	75	-- --	75-
STITES TOWNSHIP	50	-- --	50-
CITY OF MADISON	75	-- --	75-
ORPHEUM CHILDREN'S MUSEUM	250	-- --	250-
CRISIS NURSERY IN URBANA	142	-- --	142-
LOCAL PROJECTS			
PRES AND CONSERV ASSOCIATION	-- --	-- --	-- --
DEVELOPMENTAL SERV CENTER	225	-- --	225-
ST. ELIZABETH CATHOLIC COMMNTY	100	-- --	100-
ROCKFORD MASS TRANSIT DISTRICT	200	-- --	200-
CARPENTER'S PLACE	150	-- --	150-
PROGRESSIVE W ROCKFORD COMM DV	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
NW COMMUNITY CENTER	75	-- --	75-
ROCKFORD PUBLIC LIBRARY	1	-- --	1-
GIRL SCOUT-ROCK RIVER VLLY CNL	50	-- --	50-
BLACKHAWK AREA COUNCIL	50	-- --	50-
WINNEBAGO COUNTY HEALTH DEPT	50	-- --	50-
BOYS AND GIRLS CLUB ROCKFORD	50	-- --	50-
CHICAGO PARK DISTRICT	300	-- --	300-
VILLAGE OF MERRIONETTE PARK	50	-- --	50-
VILLAGE PALOS PARK	16	-- --	16-
VILLAGE OF WORTH	-- --	-- --	-- --
VILLAGE OF MORTON GROVE	100	-- --	100-
VILLAGE OF MORTON GROVE	75	-- --	75-
SHORE COMMUNITY SERVICES	24	-- --	24-
METROPOLITAN FAMILY SERVICES	40	-- --	40-
OAKTON COMMUNITY COLLEGE	100	-- --	100-
VILLAGE OF LINCOLNWOOD	200	-- --	200-
VITAL BRIDGES NFP	100	-- --	100-
MISERICORDIA HOME	100	-- --	100-
AGUDATH ISREAL OF ILLINOIS	250	-- --	250-
CHICAGO PARK DISTRICT	300	-- --	300-
DAUGHTERS OF ST MARY OF PROV	25	-- --	25-
CHICAGO TRANSIT AUTHORITY	200	-- --	200-
CHICAGO PUBLIC SCHOOLS	520	-- --	520-
MARYVILLE CENTER FOR CHILDREN	-- --	-- --	-- --
CITY OF OTTAWA	300	-- --	300-
VILLAGE OF CHERRY	75	-- --	75-
CITY OF SPRING VALLEY	200	-- --	200-
VILLAGE OF NORTH UTICA	50	-- --	50-
VILLAGE OF CEDAR POINT	50	-- --	50-
VILLAGE OF HOLLOWAYVILLE	25	-- --	25-
VILLAGE OF STANDARD	25	-- --	25-
VILLAGE OF MALDEN	25	-- --	25-
VILLAGE OF DAYTON	25	-- --	25-
CITY OF LASALLE	38	-- --	38-
VILLAGE OF TROY GROVE	25	-- --	25-
VILLAGE OF MARK	25	-- --	25-
VILLAGE OF OGLESBY	49	-- --	49-
CITY OF MENDOTA	200	-- --	200-
CITY OF PERU	300	-- --	300-
VILLAGE OF BANNOCKBURN	75	-- --	75-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF DEERFIELD	225	-- --	225-
LOCAL PROJECTS			
ANIXTER CENTER	100	-- --	100-
LOCKPORT TOWNSHIP	-- --	-- --	-- --
CORNERSTONE SERVICES, INC.	42	-- --	42-
VILLAGE OF TINLEY PARK	150	-- --	150-
VILLAGE OF ORLAND PARK	400	-- --	400-
VILLAGE OF ORLAND HILLS	188	-- --	188-
FRANKFORT TOWNSHIP	50	-- --	50-
TINLEY PARK PARK DISTRICT	60	-- --	60-
OAK FOREST PARK DISTRICT	30	-- --	30-
BB/BS OF WILL AND GRUNDY CNTYS	50	-- --	50-
FRANKFORT SQUARE PARK DISTRICT	50	-- --	50-
SERTOMA CENTRE-ALSIP	25	-- --	25-
BREMEN TOWNSHIP	4	-- --	4-
WILL-GRUNDY CENTER FOR IND LIV	25	-- --	25-
CHICAGO PARK DISTRICT	180	-- --	180-
CHICAGO PUBLIC SCHOOLS	4	-- --	4-
CHICAGO PUBLIC SCHOOLS	80	-- --	80-
BRIGHTON PARK NGHBRHD COUNCIL	178	-- --	178-
ACCESS COMMUNITY HEALTH NTRK	50	-- --	50-
VILLAGE OF DOLTON	138	-- --	138-
VILLAGE OF DOLTON	20	-- --	20-
VILLAGE OF GLENWOOD	30	-- --	30-
VILLAGE OF SOUTH HOLLAND	50	-- --	50-
VILLAGE OF GLENWOOD	175	-- --	175-
DOLTON SCHOOL DISTRICT 149	110	-- --	110-
MAINE TOWNSHIP	-- --	-- --	-- --
VILLAGE OF GLENVIEW	150	-- --	150-
VILLAGE OF NORTHBROOK	200	-- --	200-
VILLAGE OF MOUNT PROSPECT	100	-- --	100-
LOCAL PROJECTS			
CHICAGO PUBLIC SCHOOLS	4	-- --	4-
CITY OF ANNA	3	-- --	3-
CITY OF ELDORADO EGYPTIAN HLTH	25	-- --	25-
VILLAGE OF DUPO	20	-- --	20-
VILLAGE OF EAST CARONDELET	23	-- --	23-
VILLAGE OF FAYETTEVILLE	-- --	-- --	-- --

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF LENZBURG	18	-- --	18-
CITY OF SPARTA	50	-- --	50-
JARROT MANSION	25	-- --	25-
ST. CLAIR COUNTY INTGVMT GRANT	75	-- --	75-
CALUMET TOWNSHIP	16	-- --	16-
CITY OF CHICAGO	125	-- --	125-
LOCAL PROJECTS			
TOWNSHIP OF CALUMET	150	-- --	150-
CITY OF BLUE ISLAND	25	-- --	25-
CORNERSTONE RECOVERING COMMNTY	25	-- --	25-
CITY OF BLUE ISLAND	-- --	-- --	-- --
CITY OF CHICAGO	125	-- --	125-
VILLAGE OF CRESTWOOD	25	-- --	25-
GUILDHAUS	25	-- --	25-
METROPOLITAN FAMILY SERVICES	25	-- --	25-
ALEXIAN BROTHERS CENTER FOR MH	12	-- --	12-
ANIXTER CENTER	100	-- --	100-
COUNTRYSIDE ASSOCIATION	100	-- --	100-
HAVEN CENTER	25	-- --	25-
NORTHPOINTE RESOURCES, INC.	100	-- --	100-
SHELTER, INC.	25	-- --	25-
LAKE COUNTY CENTER FOR IND LIV	1	-- --	1-
ERIE NGHBRHD HOUSE IN CHICAGO	80	-- --	80-
PUERTO RICAN CULTURAL CENTER	50	-- --	50-
NEAR NW NEIGHBORHOOD NETWORK	70	-- --	70-
HEALTHCARE ALTERNATIVE SYSTEMS	20	-- --	20-
SPANISH ACTION COMMITTEE	50	-- --	50-
CHICAGO PUBLIC SCHOOLS	100	-- --	100-
WILBUR WRIGHT COLLEGE	100	-- --	100-
NEW LIFE COVENANT CHURCH	100	-- --	100-
INST FOR PUERTO RICAN ARTS/CLT	100	-- --	100-
CENTRO SIN FRONTERAS	150	-- --	150-
ACCESS COMMUNITY HLTH NETWORK	100	-- --	100-
CHICAGO PARK DISTRICT	9	-- --	9-
CHICAGO DEPT OF TRANSPORTATION	40	-- --	40-
CHICAGO DEPT OF TRANSPORTATION	40	-- --	40-
CHICAGO DEPT OF TRANSPORTATION	20	-- --	20-
CITY OF CHICAGO	1	-- --	1-
CHICAGO PUBLIC SCHOOLS	2	-- --	2-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CHICAGO PUBLIC SCHOOLS	-- --	-- --	-- --
CITY OF CHICAGO	113	-- --	113-
LOCAL PROJECTS			
CITY OF CHICAGO	6	-- --	6-
CHICAGO DEPT OF TRANSPORTATION	50	-- --	50-
AIDSCARE VETERANS' HOME	150	-- --	150-
LAWNDALE CHRISTIAN DEV CORP	50	-- --	50-
HAYMARKET CENTER	200	-- --	200-
JEWISH FEDERATION OF MET CHIC	92	-- --	92-
HABILITATIVE SYSTEMS INC.	100	-- --	100-
LAWNDALE CHRISTIAN REFORM CHUR	100	-- --	100-
MERCY HOME FOR BOYS AND GIRLS	100	-- --	100-
UHLICH CHILDREN'S ADV NETWORK	125	-- --	125-
CHRISTIAN VALLEY BAPTIST CHUR	50	-- --	50-
THE ALLENDALE ASSOCIATION	100	-- --	100-
BLACK UNITED FUND OF ILLINOIS	50	-- --	50-
VILLAGE OF NEW WINDSOR	50	-- --	50-
CITY OF ROCK ISLAND	25	-- --	25-
VILLAGE OF MOUNT PROSPECT	66	-- --	66-
BOYS/GIRLS CLUB OF WAUKEGAN	75	-- --	75-
VILLAGE OF MAYWOOD	500	-- --	500-
CITY OF CHICAGO	264	-- --	264-
CHICAGO PUBLIC SCHOOLS	250	-- --	250-
CASA NORTE, INC.	100	-- --	100-
JULIA CENTER, INC.	100	-- --	100-
LOCAL PROJECTS			
YOUTH SERVICE PROJECT	100	-- --	100-
BRIDGING THE TYS TO JORDAN	50	-- --	50-
VILLAGE OF GLENWOOD	150	-- --	150-
U OF I COLLEGE OF DENTISTRY	4	-- --	4-
VILLAGE OF THORNTON	75	-- --	75-
CITY OF CHICAGO	100	-- --	100-
CHICAGO PARK DISTRICT	113	-- --	113-
VILLAGE OF TINLEY PARK	200	-- --	200-
CHICAGO PUBLIC SCHOOLS	6	-- --	6-
CHICAGO PUBLIC SCHOOLS	13	-- --	13-
CHICAGO PUBLIC SCHOOLS	-- --	-- --	-- --
SHERIDAN CROSSING	75	-- --	75-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
DAISY RESOURCE DEVLPMNTAL CNTR	4	-- --	4-
EL RINCON COMMUNITY CLINIC	100	-- --	100-
NIGHT'S SHIELD WEST FRANKFORT	-- --	-- --	-- --
CITY OF HERRIN	25	-- --	25-
SOUTHERN IL HEALTHCARE	20	-- --	20-
HEARTLAND REGIONAL MED CENTER	20	-- --	20-
CASA OF FRANKLIN COUNTY	25	-- --	25-
LA VOZ LATINA, INC.	100	-- --	100-
YMCA OF ROCK RIVER VALLEY	50	-- --	50-
YWCA OF ROCKFORD	50	-- --	50-
LIFESCAPE COMMUNITY SERVICES	38	-- --	38-
BARBARA OLSEN CENTER OF HOPE	2	-- --	2-
JANET WATTLES MENTAL HLTH CENT	50	-- --	50-
PLEASANT DALE PARK DISTRICT	289	-- --	289-
HOLOCAUST MEMORIAL FOUNDATION	500	-- --	500-
KANE COUNTY SHERIFF'S DEPT	100	-- --	100-
VILLAGE OF JUSTICE	1,600	-- --	1,600-
CHICAGO PARK DISTRICT	9	-- --	9-
CATH CHARITY OF THE ARCHDIOCES	45	-- --	45-
VILLAGE OF VALIER	30	-- --	30-
LOCAL PROJECTS			
TRUTH AND DELIVERANCE INTL MIN	40	-- --	40-
PLEASANT RIDGE MISS BAPTIST	35	-- --	35-
CHICAGO PUBLIC SCHOOLS	11	-- --	11-
CHICAGO PUBLIC SCHOOLS	2	-- --	2-
CHICAGO PUBLIC SCHOOLS	2	-- --	2-
CHICAGO PUBLIC SCHOOLS	20	-- --	20-
CHICAGO PUBLIC SCHOOLS	20	-- --	20-
CHICAGO PUBLIC SCHOOLS	20	-- --	20-
CHICAGO PUBLIC SCHOOLS	20	-- --	20-
CHICAGO PUBLIC SCHOOLS	20	-- --	20-
CHICAGO PUBLIC SCHOOLS	-- --	-- --	-- --
GRACE LUTHERAN SCHOOL CHICAGO	20	-- --	20-
SALEM CHRISTIAN ACADEMY	15	-- --	15-
ARCHDIOCESE OF CHICAGO	20	-- --	20-
COMMUTER RAIL DIVISION	15,000	-- --	15,000-
BURTON TOWNSHIP	75	-- --	75-
HEBRON TOWNSHIP	75	-- --	75-
VILLAGE OF HEBRON	150	-- --	150-
CITY OF MARENGO	150	-- --	150-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF BERLIN	25	-- --	25-
VILLAGE OF BERLIN	27	-- --	27-
VILLAGE OF BROADWELL	52	-- --	52-
VILLAGE OF CURRAN	39	-- --	39-
VILLAGE OF ELKHART	214	-- --	214-
CITY OF LINCOLN	23	-- --	23-
CITY OF LINCOLN	75	-- --	75-
MIDDLETOWN STAGE COUCH, INC	32	-- --	32-
CITY OF PETERSBURG	112	-- --	112-
G.R.O.W.T.H. INT'L	69	-- --	69-
ILLINOIS CHANNEL ORGANIZATION	100	-- --	100-
VILLAGE OF TALLULA	150	-- --	150-
CITY OF AMBOY	114	-- --	114-
VILLAGE OF ASHTON	113	-- --	113-
VILLAGE OF ATKINSON	14	-- --	14-
LOWDEN STATE PARK	350	-- --	350-
CITY OF DIXON	300	-- --	300-
VILLAGE OF FRANKLIN GROVE	65	-- --	65-
VILLAGE OF HANOVER	75	-- --	75-
HISTORIC PRESERVATION AGENCY	120	-- --	120-
LOCAL PROJECTS			
STERLING YMCA	16	-- --	16-
VILLAGE OF SCALES MOUND	59	-- --	59-
STEPHENSON COUNTY	-- --	-- --	-- --
VILLAGE OF GLENDALE HEIGHTS	188	-- --	188-
VILLAGE OF ITASCA	188	-- --	188-
VILLAGE OF CAROL STREAM	57	-- --	57-
CITY OF ELMHURST	150	-- --	150-
VILLAGE OF LOMBARD	50	-- --	50-
VILLAGE OF GLEN ELLYN	50	-- --	50-
VILLAGE OF VILLA PARK	38	-- --	38-
VILLAGE OF WINFIELD	24	-- --	24-
FOREST PRESERVE DIST OF DUPAGE	338	338	-- --
FOREST PRESERVE DIST OF DUPAGE	38	38	-- --
FOREST PRESERVE DIST OF DUPAGE	139	-- --	139-
FOREST PRESERVE DIST OF DUPAGE	86	-- --	86-
ADDISON PARK DISTRICT	50	-- --	50-
WOOD DALE PARK DISTRICT	37	-- --	37-
CITY OF MATTOON	55	-- --	55-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CHARLESTON TRANSITIONAL FACLTY	3	-- --	3-
VILLAGE OF JEWETT	13	-- --	13-
CITY OF ST. FRANCISVILLE	25	-- --	25-
OBLONG CHILDREN'S HOME	55	-- --	55-
VILLAGE OF ALTAMONT	-- --	-- --	-- --
RICHLAND COUNTY SR CIT NUTRITN	100	-- --	100-
VILLAGE OF SHUMWAY	-- --	-- --	-- --
CITY OF BRIDGEPORT	300	-- --	300-
CITY OF NEOGA	70	-- --	70-
VILLAGE OF BEECHER CITY	25	-- --	25-
CITY OF MOUNT CARMEL	200	-- --	200-
VILLAGE OF KANSAS	100	-- --	100-
CITY OF CHRISMAN	100	-- --	100-
CITY OF ELMHURST	250	-- --	250-
VILLAGE OF VILLA PARK	60	-- --	60-
VILLAGE OF VILLA PARK	38	-- --	38-
VILLAGE OF OAK BROOK	188	-- --	188-
VILLAGE OF BERKLEY	250	-- --	250-
FRIENDS OF DUPAGE CO ANIMAL CR	25	-- --	25-
TOWNSHIP OF YORK	100	-- --	100-
FOREST PRES DIST OF DUPAGE CNT	48	-- --	48-
LISLE-WOODRIDGE FIRE PROTECTN	-- --	-- --	-- --
GENERAL ADMINISTRATION			
ORDINARY & CONTINGENT EXPNS	2,000	910	1,090-
LOCAL PROJECTS			
VILLA PARK SCHOOL DISTRICT 45	150	-- --	150-
VILLAGE OF SEATONVILLE	-- --	-- --	-- --
VILLAGE OF KANGLEY	71	-- --	71-
KANKAKEE COUNTY SHERIFF'S DEPT	150	-- --	150-
IROQUOIS COUNTY SHERIFF'S DEPT	50	-- --	50-
VILLAGE OF EAST BROOKLYN	300	-- --	300-
CITY OF CHENOA	-- --	-- --	-- --
CITY OF HOOPESTON	25	-- --	25-
CITY OF PONTIAC	530	-- --	530-
LIVINGSTON COUNTY	500	-- --	500-
ST JAMES HOSPITAL	50	-- --	50-
VILLAGE OF CLIFTON	25	-- --	25-
VILLAGE OF COOKSVILLE	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF CORNELL	25	-- --	25-
VILLAGE OF DOWNS	25	-- --	25-
VILLAGE OF HUDSON	19	-- --	19-
VILLAGE OF LODA	25	-- --	25-
VILLAGE OF LOSTANT	25	-- --	25-
VILLAGE OF SAYBROOK	25	-- --	25-
VILLAGE OF SHELDON	25	-- --	25-
VILLAGE OF SIBLEY	19	-- --	19-
VILLAGE OF STANFORD	2	-- --	2-
VILLAGE OF THAWVILLE	25	-- --	25-
LOCAL PROJECTS			
VILLAGE OF BARRINGTON	2	-- --	2-
VILLAGE OF LIBERTYVILLE	2	-- --	2-
VILLAGE OF LONG GROVE	75	-- --	75-
CITY OF MCHENRY	525	-- --	525-
VILLAGE OF MUNDELEIN	263	-- --	263-
VILLAGE OF ROUND LAKE	30	-- --	30-
WOODFORD COUNTY	44	-- --	44-
CITY OF GALESBURG	100	-- --	100-
VILLAGE OF POPLAR GROVE	72	-- --	72-
VILLAGE OF CAPRON	65	-- --	65-
CITY OF SANDWICH	197	-- --	197-
VILLAGE OF KIRKLAND	4	-- --	4-
VILLAGE OF WATERMAN	100	-- --	100-
FARRINGTON TOWNSHIP	29	-- --	29-
CITY OF FLORA	160	-- --	160-
CITY OR BREESE	300	-- --	300-
CITY OF FAIRFIELD	187	-- --	187-
VILLAGE OF INVERNESS	56	-- --	56-
NORTHWEST SPEC REC ASSOC	-- --	-- --	-- --
JEWISH UNITED FUND	38	-- --	38-
BRIDGE YOUTH AND FAMILY SERVS	25	-- --	25-
VILLAGE OF WHEELING	50	-- --	50-
PALATINE TOWNSHIP TOWN FUND	10	-- --	10-
ACCESS TO CARE	-- --	-- --	-- --
VILLAGE OF BUFFALO GROVE	300	-- --	300-
LOCAL PROJECTS			
CITY OF SOUTH BELOIT	13	-- --	13-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
ROCK VALLEY COLLEGE	200	-- --	200-
VILLAGE OF ROSCOE	30	-- --	30-
VILLAGE OF HEYWORTH	-- --	-- --	-- --
RANDOLPH TOWNSHIP FIRE PROTECT	23	-- --	23-
VILLAGE OF SPAULDING	-- --	-- --	-- --
VILLAGE OF HOPEDALE	32	-- --	32-
SOUTH MACON FIRE PROTECTION	50	-- --	50-
CITY OF BLOOMINGTON	750	-- --	750-
TOWN OF NORMAL	375	-- --	375-
DAVID DAVIS MANSION FOUNDATION	60	-- --	60-
STONINGTON AMERICAN LEGION	1	-- --	1-
CHRISTIAN COUNTY SENIOR CENTER	50	-- --	50-
ILLINOIS STATE UNIVERSITY	37	-- --	37-
ST ROBERT BELLARMINE CATH NWMN	200	-- --	200-
HEARTLAND COMMUNITY COLLEGE	86	-- --	86-
CITY OF ST. CHARLES	245	-- --	245-
VILLAGE OF WAYNE	44	-- --	44-
CITY OF ROLLING MEADOWS	100	-- --	100-
RAY GRAHAM ASSOCIATION	-- --	-- --	-- --
CHILDREN'S HOME AND AID SOCTY	25	-- --	25-
CHILDREN'S ADVOCACY COOK COUNT	100	-- --	100-
HANOVER PARK PARK DISTRICT	75	-- --	75-
WAYNE TOWNSHIP HIGHWAY DEPT	150	-- --	150-
SCHAUMBURG TOWNSHIP	100	-- --	100-
KIWANIS CLUB OF WHEATON	50	-- --	50-
LOCAL PROJECTS			
EASTER SEALS DUPAGE FOX VALLEY	28	-- --	28-
CITY OF BATAVIA	75	-- --	75-
CITY OF NORTH AURORA	29	-- --	29-
WINFIELD PARK DISTRICT	4	-- --	4-
BATAVIA PARK DISTRICT	100	-- --	100-
WEST CHICAGO PARK DISTRICT	100	-- --	100-
FOREST PRES DIST DUPAGE COUNTY	68	-- --	68-
FOREST PRES DIST DUPAGE COUNTY	73	-- --	73-
VILLAGE OF HINSDALE	452	-- --	452-
VILLAGE OF CLARENDON HILLS	13	-- --	13-
VILLAGE OF BOLINGBROOK	63	-- --	63-
WESTERN ILLINOIS UNIVERSITY	-- --	-- --	-- --
WOODRIDGE PARK DISTRICT	142	-- --	142-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
DELNOR COMMUNITY HOSPITAL	200	-- --	200-
AURORA WEST SCHOOL DIST 129	300	-- --	300-
GATEWAY FOUNDATION	-- --	-- --	-- --
MUTUAL GROUND INC	53	-- --	53-
FAMILY SERVICE ASSC GRTR ELGIN	100	-- --	100-
VILLAGE OF HAMPSHIRE	75	-- --	75-
PRAIRIE VALLEY FAMILY YMCA	100	-- --	100-
VILLAGE OF ALHAMBRA	38	-- --	38-
VILLAGE OF ALTAMONT	4	-- --	4-
CITY OF GREENVILLE	-- --	-- --	-- --
CITY OF HIGHLAND	60	-- --	60-
CITY OF LEBANON	75	-- --	75-
ARGENTA-OREANA FIRE PROTECTION	50	-- --	50-
VILLAGE OF TROY	30	-- --	30-
BOYS AND GIRLS CLUB CARBONDALE	-- --	-- --	-- --
PIERRE MENARD HOME	50	-- --	50-
VILLAGE OF ADDIEVILLE	-- --	-- --	-- --
VILLAGE OF CAHOKIA	-- --	-- --	-- --
LOCAL PROJECTS			
VILLAGE OF COULTERVILLE	19	-- --	19-
CITY OF COLUMBIA	-- --	-- --	-- --
VILLAGE OF CUTLER	40	-- --	40-
VILLAGE OF DUBOIS	30	-- --	30-
VILLAGE OF DOWELL	9	-- --	9-
VILLAGE OF DUPO	100	-- --	100-
VILLAGE OF ELKVILLE	38	-- --	38-
CITY OF JONESBORO	39	-- --	39-
VILLAGE OF MAEYSTOWN	33	-- --	33-
VILLAGE OF OAKDALE	-- --	-- --	-- --
VILLAGE OF PERCY	22	-- --	22-
CITY OF PINCKNEYVILLE	37	-- --	37-
CITY OF SPARTA	75	-- --	75-
VILLAGE OF TILDEN	10	-- --	10-
VILLAGE OF RADOM	21	-- --	21-
VILLAGE OF LENZBURG	29	-- --	29-
VILLAGE OF FULTS	25	-- --	25-
VILLAGE OF VENEDY	-- --	-- --	-- --
PILLARS COMMUNITY SERVICES	10	-- --	10-
LEMONT TOWNSHIP	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF WILLOWBROOK	45	-- --	45-
NORTHEAST DUPAGE SPEC REC ASSC	-- --	-- --	-- --
SCHORSCH VILLAGE IMPR ASSOC	32	-- --	32-
NEW HORIZON CENTER	100	-- --	100-
CHICAGO PARK DISTRICT	-- --	-- --	-- --
LOCAL PROJECTS			
TRITON COMMUNITY COLLEGE	1	-- --	1-
FOX VALLEY PARK DISTRICT	50	-- --	50-
HERITAGE YMCA	40	-- --	40-
LITTLE FRIENDS	50	-- --	50-
INDIAN PRAIRIE SCHOOL DIST 204	40	-- --	40-
NAPERVILLE COMMUNITY SCHL 203	40	-- --	40-
TURNING POINTE	40	-- --	40-
BATAVIA TOWNSHIP	25	-- --	25-
BIG GROVE TOWNSHIP	10	-- --	10-
BIG ROCK TOWNSHIP	35	-- --	35-
VILLAGE OF BIG ROCK	40	-- --	40-
CAMPION TOWNSHIP	45	-- --	45-
VILLAGE OF CAMPION HILLS	35	-- --	35-
VILLAGE OF ELBURN	30	-- --	30-
KANEVILLE TOWNSHIP	35	-- --	35-
VILLAGE OF MAPLE PARK	40	-- --	40-
VILLAGE OF NEWARK	40	-- --	40-
VILLAGE OF OSWEGO	40	-- --	40-
VILLAGE OF SHERIDAN	5	-- --	5-
SOUTHERN KANE COUNTY TRNG ASSC	50	-- --	50-
UNITED CITY OF YORKVILLE	30	-- --	30-
VILLAGE OF VIRGIL	40	-- --	40-
FOX TOWNSHIP	30	-- --	30-
VIRGIL TOWNSHIP	8	-- --	8-
CITY OF PLANO	30	-- --	30-
HOLY FAMILY SCHOOL	50	-- --	50-
DECATUR CHRISTIAN SCHOOL	50	-- --	50-
CITY OF FARMER CITY	30	-- --	30-
HICKORY POINT FIRE DEPARTMENT	47	-- --	47-
MAROA FIRE PROTECTION DISTRICT	50	-- --	50-
WAPELLA FIRE PROTECTION DIST	50	-- --	50-
KINNEY FIRE PROTECTION DIST	-- --	-- --	-- --
VILLAGE OF FORSYTH	-- --	-- --	-- --

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GOWER SCHOOL DISTRICT 62	188	-- --	188-
VILLAGE OF LAGRANGE	300	-- --	300-
HELPING HAND REHAB CENTER	50	-- --	50-
VILLAGE OF PANOLA	10	-- --	10-
TAZEWELL COUNTY	15	-- --	15-
CITY OF PONTIAC	30	-- --	30-
CITY OF LEROY	30	-- --	30-
LOCAL PROJECTS			
VILLAGE OF LONG POINT	30	-- --	30-
VILLAGE OF DOWNS	30	-- --	30-
CITY OF LEXINGTON	30	-- --	30-
VILLAGE OF FLANAGAN	30	-- --	30-
VILLAGE OF STANFORD	23	-- --	23-
VILLAGE OF GRIDLEY	30	-- --	30-
CITY OF MINONK	30	-- --	30-
VILLAGE OF HUDSON	30	-- --	30-
VILLAGE OF LEONORE	30	-- --	30-
VILLAGE OF RUTLAND	30	-- --	30-
VILLAGE OF SECOR	30	-- --	30-
CITY OF EAST PEORIA	30	-- --	30-
VILLAGE OF CORNELL	30	-- --	30-
VILLAGE OF DANA	-- --	-- --	-- --
VILLAGE OF ELLSWORTH	30	-- --	30-
VILLAGE OF COOKSVILLE	30	-- --	30-
VILLAGE OF TOWANDA	30	-- --	30-
VILLAGE OF CARLOCK	30	-- --	30-
VILLAGE OF LOSTANT	30	-- --	30-
VILLAGE OF KAPPA	30	-- --	30-
MORTON TOWNSHIP	20	-- --	20-
WASHINGTON TOWNSHIP	20	-- --	20-
FONDULAC TOWNSHIP	20	-- --	20-
DEER CREEK TOWNSHIP	20	-- --	20-
ALLIN TOWNSHIP	15	-- --	15-
JASPER COUNTY BOARD	200	-- --	200-
NEW SALEM LINCOLN LEAGUE	98	-- --	98-
BOYS AND GIRLS CLUB SPRINGFLD	75	-- --	75-
DOWNTOWN SPRINGFIELD, INC.	75	-- --	75-
G.R.O.W.T.H. INTERNATIONAL	50	-- --	50-
KUMLER OUTREACH MINISTRIES	50	-- --	50-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
HISTORIC WESTSIDE NGHBRHD ASSC	25	-- --	25-
ENOS PARK NGHBRHD ASSC	50	-- --	50-
HARVARD PARK NGHBRHD ASSC	25	-- --	25-
SALVATION ARMY	52	-- --	52-
FREE MASON CENTRAL LODGE #3	-- --	-- --	-- --
ILES PARK NGHBRHD ASSOC	25	-- --	25-
LINCOLN PARK NGHBRHD ASSOC	-- --	-- --	-- --
OAK RIDGE NGHBRHD ASSOC	50	-- --	50-
TWIN LAKE HOMEOWNERS ASSOC	25	-- --	25-
VINEGAR HILL NGHBRHD ASSOC	25	-- --	25-
OAKHILL CEMETERY OF CLEARLAKE	25	-- --	25-
IL STATE FAIR MUSEUM FOUNDATN	9	-- --	9-
IL STATE POLICE HERITAGE FNDTN	75	-- --	75-
SENIOR SERVICES OF CENTRAL IL	50	-- --	50-
CUBA TOWNSHIP ROAD DISTRICT	130	-- --	130-
BARRINGTON TOWNSHIP	-- --	-- --	-- --
VILLAGE OF LISLE	75	-- --	75-
VILLAGE OF WOODRIDGE	50	-- --	50-
VILLAGE OF BOLINGBROOK	10	-- --	10-
LISLE PARK DISTRICT	15	-- --	15-
BENEDICTINE UNIVERSITY	150	-- --	150-
LISLE WOODRIDGE FIRE DISTRICT	100	-- --	100-
LOCAL PROJECTS			
COACH CARE CENTER	25	-- --	25-
HERITAGE YMCA	40	-- --	40-
LOAVES AND FISHES	50	-- --	50-
CITY OF CASEY	56	-- --	56-
CASEY-WESTFIELD COMM SCHL DST	50	-- --	50-
CITY OF MARSHALL	-- --	-- --	-- --
MARSHALL COMMUNITY SCHL DST 2C	50	-- --	50-
VILLAGE OF WESTFIELD	15	-- --	15-
WEST UNION PARK DISTRICT	10	-- --	10-
VILLAGE OF FLAT ROCK	20	-- --	20-
HUTSONVILLE COMM SCHL DIST 1	50	-- --	50-
VILLAGE OF HARTFORD	25	-- --	25-
VILLAGE OF HUTSONVILLE	25	-- --	25-
OBLONG COMM SCHL DIST 4	50	-- --	50-
IL OIL FIELD MUSEUM	15	-- --	15-
VILLAGE OF OBLONG	50	-- --	50-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
OBLONG CHILDREN'S CHRISTIAN HM	20	-- --	20-
PALESTINE COMM SCHL DIST 3	50	-- --	50-
VILLAGE OF PALESTINE	33	-- --	33-
ROBINSON COMM SCHL DIST 2	50	-- --	50-
CITY OF ROBINSON	25	-- --	25-
CITY OF ROBINSON	38	-- --	38-
CRAWFORD COUNTY	20	-- --	20-
VILLAGE OF JEWETT	25	-- --	25-
NEOGA COMM SCHL DIST 3	50	-- --	50-
CUMBERLAND COMM SCHL DIST 77	50	-- --	50-
VILLAGE OF TOLEDO	50	-- --	50-
EDGAR COUNTY COMM SCHL DIST 6	50	-- --	50-
PARIS COMM SCHL DIST 4	50	-- --	50-
PAUL WARNER RESCUE	15	-- --	15-
ALTAMONT COMM SCHL DIST 10	20	-- --	20-
CITY OF ALTAMONT	25	-- --	25-
BEECHER CITY COMM DIST 20	25	-- --	25-
VILLAGE OF BEECHER CITY	25	-- --	25-
RED HILL COMM SCHL DIST 10	50	-- --	50-
LAWRENCE CO COMM SCHL DIST 10	50	-- --	50-
VILLAGE OF ST. FRANCISVILLE	25	-- --	25-
VILLAGE OF SUMNER	50	-- --	50-
STEWARDSON-STRASBURG SCHL DIST	50	-- --	50-
CITY OF SHELBYVILLE	25	-- --	25-
ALLENDALE COMM SCHL DIST 17	25	-- --	25-
WABASH CUSD 348	50	-- --	50-
CITY OF WAMAC	25	-- --	25-
CITY OF NASON	25	-- --	25-
VILLAGE OF BELLE RIVE	20	-- --	20-
VILLAGE OF BONNIE	20	-- --	20-
VILLAGE OF BLUFORD	20	-- --	20-
VILLAGE OF INA	40	-- --	40-
VILLAGE OF PATOKA	20	-- --	20-
VILLAGE OF WALNUT HILL	20	-- --	20-
MARION COUNTY FAIR ASSOC	25	-- --	25-
SALEM POLICE DEPT	20	-- --	20-
CITY OF SANDOVAL	20	-- --	20-
ILLINOIS THEATER	25	-- --	25-
VILLAGE OF BARTELSON	20	-- --	20-
VILLAGE OF BECKEMEYER	20	-- --	20-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF HOFFMAN	20	-- --	20-
CARLYLE FIRE PROTECTION DIST	20	-- --	20-
SALEM FIRE PROTECTION DIST	20	-- --	20-
CITY OF ALMA	25	-- --	25-
VILLAGE OF ODIN	20	-- --	20-
VILLAGE OF IUKA	20	-- --	20-
BREESE FIRE DEPARTMENT	20	-- --	20-
CITY OF CARLYLE	21	-- --	21-
SALEM AREA AQUATICS FOUNDATION	20	-- --	20-
SALEM COMMUNITY THEATRE & CLTR	30	-- --	30-
CARLYLE POLICE DEPARTMENT	20	-- --	20-
LOCAL PROJECTS			
VILLAGE OF HOFFMAN ESTATES	8	-- --	8-
VILLAGE OF INVERNESS	75	-- --	75-
PALATINE PARK DISTRICT	75	-- --	75-
ROLLING MEADOWS PARK DISTRICT	75	-- --	75-
COMM CONSOLIDATED SCHL DIST 15	75	-- --	75-
TOWNSHIP HIGH SCHOOL DIST 211	75	-- --	75-
ALEXIAN BROTHERS CENTER FOR MH	48	-- --	48-
VILLAGE OF GILBERTS	225	-- --	225-
VILLAGE OF HAMPSHIRE	225	-- --	225-
PINGREE GROVE	120	-- --	120-
CITY OF ALGONQUIN	100	-- --	100-
VILLAGE OF WEST DUNDEE	190	-- --	190-
CITY OF ST. CHARLES	225	-- --	225-
CITY OF ELGIN	225	-- --	225-
VILLAGE OF BURLINGTON	-- --	-- --	-- --
GENEVA TOWNSHIP	50	-- --	50-
BATAVIA PARK DISTRICT	100	-- --	100-
FOREST PRES DIST - KANE COUNTY	275	-- --	275-
GENEVA PARK DISTRICT	100	-- --	100-
ST CHARLES PARK DISTRICT	100	-- --	100-
VILLAGE OF ANCHOR	6	-- --	6-
VILLAGE OF STRAWN	41	-- --	41-
IROQUOIS CON AG AND 4-H CLUB	100	-- --	100-
VILLAGE OF ELLIOT	50	-- --	50-
VILLAGE OF BUCKLEY	-- --	-- --	-- --
VILLAGE OF DANFORTH	22	-- --	22-
STOCKLAND TOWNSHIP	20	-- --	20-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF IROQUOIS	20	-- --	20-
VILLAGE OF BELLFLOWER	20	-- --	20-
VILLAGE OF WOODLAND	50	-- --	50-
IROQUOIS-FORD FIRE PROT DIST	50	-- --	50-
VILLAGE OF EMINGTON	15	-- --	15-
VILLAGE OF THAWVILLE	50	-- --	50-
CITY OF DIXON	113	-- --	113-
CITY OF ROCK FALLS	9	-- --	9-
VILLAGE OF GOLDEN	-- --	-- --	-- --
QUINCY FAMILY YMCA	1	-- --	1-
CITY OF RUSHVILLE	50	-- --	50-
SCOTT COUNTY RURAL WATER COOP	8	-- --	8-
VILLAGE OF MANCHESTER	-- --	-- --	-- --
VILLAGE OF ROSEVILLE	33	-- --	33-
LOCAL PROJECTS			
HANCOCK MCDONOUGH ROE 26	-- --	-- --	-- --
CITY OF BELVIDERE	-- --	-- --	-- --
BLACKHAWK AREA COUNCIL	25	-- --	25-
CITY OF BATAVIA	35	25	10-
CITY OF WEST CHICAGO	150	-- --	150-
DUPAGE COUNTY	-- --	-- --	-- --
DUPAGE CO FOREST PRES DISTRICT	75	-- --	75-
TRITON COLLEGE	21	-- --	21-
VILLAGE OF SCHILLER PARK	300	-- --	300-
VILLAGE OF SCHILLER PARK	300	-- --	300-
VILLAGE OF ELMWOOD PARK	100	-- --	100-
VILLAGE OF ELMWOOD PARK	125	-- --	125-
WOODRIDGE PARK DISTRICT	35	-- --	35-
AMERICAN LEGION POST 250	5	-- --	5-
WESTMONT AMERICAN LEG POST 338	5	-- --	5-
SEASPAR SPECIAL RECREATION DST	20	-- --	20-
NE DUPAGE SPECIAL REC ASSOC	15	-- --	15-
INDIAN BOUNDARY YMCA	50	-- --	50-
EASTER SEALS OF DUPAGE & FOX V	1	-- --	1-
CITY OF DARIEN	14	-- --	14-
CITY OF DARIEN	40	-- --	40-
VILLAGE OF WILLOWBROOK	50	-- --	50-
VILLAGE OF WOODRIDGE	150	-- --	150-
SERENITY HOUSE	10	-- --	10-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
FAMILY SHELTER	-- --	-- --	-- --
UNIVERSITY HIGH SCHOOL	-- --	-- --	-- --
LOCAL PROJECTS			
MEDINAH PARK DISTRICT	23	-- --	23-
ROSELLE PARK DISTRICT	23	-- --	23-
CAROL STREAM PARK DISTRICT	23	-- --	23-
GLENDALE HEIGHTS PARK DISTRICT	23	-- --	23-
VILLAGE OF ADDISON	18	-- --	18-
VILLAGE OF CAROL STREAM	-- --	-- --	-- --
CITY OF WHEATON	75	-- --	75-
DUPAGE COUNTY	-- --	-- --	-- --
SERENITY HOUSE	25	-- --	25-
RAY GRAHAM ASSOCIATION	8	-- --	8-
EASTER SEALS DUPAGE	14	4	10-
OUTREACH COMM CENTER CAROL STR	2	-- --	2-
CITY OF PRINCETON	50	-- --	50-
FREEDOM HOUSE	25	-- --	25-
CITY OF ABINGDON	4	4	-- --
KNOX COUNTY BOARD	50	-- --	50-
CITY OF WYOMING	40	-- --	40-
VILLAGE OF TOULON	20	-- --	20-
AUNT MARTHA'S YOUTH SERVICES	20	-- --	20-
VILLAGE OF WYANET	50	-- --	50-
VILLAGE OF OHIO	38	-- --	38-
BUDA FIRE DISTRICT	25	-- --	25-
VILLAGE OF SHEFFIELD	50	-- --	50-
VILLAGE OF MANLIUS	50	-- --	50-
CITY OF ST. CHARLES	58	58	-- --
VILLAGE OF WAYNE	38	-- --	38-
WESTERN DUPAGE SPEC REC ASSC	15	-- --	15-
ARLINGTON HEIGHTS SCHL DIST 25	50	-- --	50-
WHEELING TOWNSHIP ROAD DISTRIC	75	-- --	75-
MT PROSPECT PART DISTRICT	50	-- --	50-
ARLINGTON HEIGHTS PARK DISTR	55	-- --	55-
ARLINGTON HEIGHTS PARK DISTR	90	-- --	90-
BENSENVILLE PARK DISTRICT	25	-- --	25-
ADDISON FIRE PROTECTION DISTR	50	-- --	50-
SERENITY HOUSE	25	-- --	25-
AMERICAN LEGION POST 1205	10	-- --	10-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
COMMERCE AND ECONOMIC OPPORTUN			
LOCAL PROJECTS			
ADDISON PARK DISTRICT	50	-- --	50-
EASTER SEALS OF DUPAGE & FOX V	10	-- --	10-
LOMBARD PARK DISTRICT	25	-- --	25-
ADDISON TOWNSHIP	10	-- --	10-
FENTON COMMUNITY HIGH SCHL 100	100	-- --	100-
ELMHURST YMCA	20	-- --	20-
CITY OF ELMHURST	100	-- --	100-
ELMHURST CUSD 205	250	-- --	250-
RAY GRAHAM ASSOCIATION	10	-- --	10-
NE DUPAGE SPECIAL REC ASSOCTN	10	-- --	10-
VILLAGE OF LOMBARD	150	-- --	150-
VILLAGE OF HAMEL	20	-- --	20-
VFW POST 1377	50	-- --	50-
MULBERRY GROVE FIRE DEPARTMENT	14	-- --	14-
CITY OF TROY	23	-- --	23-
MASCOUTAH FIRE DEPARTMENT	-- --	-- --	-- --
VILLAGE OF TROY FIRE DEPT	17	-- --	17-
MADISON COUNTY FAIR ASSOC	25	-- --	25-
BOND COUNTY HUMANE SOCIETY	56	-- --	56-
VILLAGE OF POCAHONTAS	40	-- --	40-
ST ELMO HISTORICAL SOCIETY	75	-- --	75-
VILLAGE OF SORENTO	42	-- --	42-
VILLAGE OF TOWER HILL	25	-- --	25-
VILLAGE OF SUMMERFIELD	95	-- --	95-
VILLAGE OF SMITHBORO	50	-- --	50-
VILLAGE OF ST. PETER	37	-- --	37-
VILLAGE OF ST. PETER	100	-- --	100-
VILLAGE OF ST. ELMO	75	-- --	75-
VILLAGE OF PANAMA	75	-- --	75-
CITY OF LEBANON	25	-- --	25-
VILLAGE OF KEYESPORT	40	-- --	40-
CITY OF HIGHLAND	100	-- --	100-
CITY OF HIGHLAND	30	-- --	30-
VILLAGE OF COWDEN	40	-- --	40-
IL WOMEN'S MILITARY&CIVILIAN	400	-- --	400-
TRINITY SERVICES, INC	30	-- --	30-
VILLAGE OF MULBERRY GROVE	36	-- --	36-
VILLAGE OF LAKE	2	-- --	2-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
LUDLOW CONSOLIDATED SCHOOL 142	-- --	-- --	-- --
VILLAGE OF OGDEN	-- --	-- --	-- --
VILLAGE OF LEAF RIVER	50	-- --	50-
VILLAGE OF DAKOTA	50	-- --	50-
VILLAGE OF SCALES MOUND	53	-- --	53-
VILLAGE OF NORA	50	-- --	50-
CITY OF FREEPORT	100	-- --	100-
VILLAGE OF WARREN	-- --	-- --	-- --
VILLAGE OF WINSLOW	50	-- --	50-
VILLAGE OF HANOVER	38	-- --	38-
CITY OF GALENA	38	-- --	38-
VILLAGE OF DAVIS	50	-- --	50-
VILLAGE OF MOUNT MORRIS	50	-- --	50-
GALENA JO DAVIES CO HIST SOC	35	-- --	35-
LOCAL PROJECTS			
FULLERSBURG HISTORIC FOUNDTN	10	-- --	10-
VILLAGE OF BERKELEY	40	-- --	40-
VILLAGE OF VILLA PARK	50	-- --	50-
RAY GRAHAM ASSOCIATION	1	-- --	1-
VILLAGE OF BROOKFIELD	50	-- --	50-
VILLAGE OF RIVERSIDE	40	-- --	40-
RIVERSIDE TOWNSHIP	30	-- --	30-
CAT NAP FROM THE HEART	5	-- --	5-
YORK TOWNSHIP	25	-- --	25-
WAY BACK INN, INC	25	-- --	25-
ASPIRE	15	-- --	15-
VILLAGE OF MACHESNEY PARK	50	-- --	50-
WINNEBAGO CO FOREST HIST DIST	6	-- --	6-
WINNEBAGO COUNTY	50	-- --	50-
LA VOZ LATINA	35	-- --	35-
GIRL SCOUTS OF NORTHERN IL	25	-- --	25-
BLKHWK CNCL BOY SCOUTS OF AMER	25	-- --	25-
ROCKFORD MEMORIAL HOSPITAL	50	-- --	50-
SWEDISH AMERICAN HOSPITAL	50	-- --	50-
CITY OF VILLA GROVE	150	-- --	150-
CHARLESTON TRANSITIONAL FACLTY	75	-- --	75-
DISABLED CITIZENS FOUNDATION	100	-- --	100-
TOWN OF CORTLAND	56	-- --	56-
TOWN OF CORTLAND	19	-- --	19-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF DAVIS JUNCTION	75	-- --	75-
VILLAGE OF HILLCREST	75	-- --	75-
VILLAGE OF DEER PARK	21	-- --	21-
VILLAGE OF LAKE ZURICH	-- --	-- --	-- --
COUNTY OF PEORIA	43	-- --	43-
METHODIST MED CNTR OF IL	200	-- --	200-
ANTIOCH TOWNSHIP	50	-- --	50-
VILLAGE OF LAKE VILLA	200	-- --	200-
PIKE COUNTY	350	-- --	350-
VILLAGE OF SO JACKSONVILLE	11	-- --	11-
JEFFERSON PARK ASSOC	50	-- --	50-
LOCAL PROJECTS			
VILLAGE OF LINDENHURST	12	-- --	12-
ROUND LAKE AREA PARK DIST	1	-- --	1-
WILDWOOD PARK DIST	9	-- --	9-
BUTLER SCHOOL DIST 45	20	-- --	20-
DUPAGE CNTR FOR INDEPNT LIVING	10	-- --	10-
CITY OF OAK TERRACE	40	-- --	40-
CUSD 89	6	-- --	6-
CUSD 99	40	-- --	40-
COMM HOUSING ASSOC OF DUPAGE	15	-- --	15-
DOWNERS GROVE SCHOOL DIST 58	20	-- --	20-
DOWNERS GROVE PARK DIST	11	-- --	11-
ESTR SLS OF DUPAGE & FOX VAL R	1	-- --	1-
GLEN ELLYN HISTORICAL SOCIETY	33	-- --	33-
GLEN ELLYN SCHOOL DIST 41	45	-- --	45-
LISLE PARK DIST	30	-- --	30-
LISLE TOWNSHIP HWY DEPARTMENT	15	-- --	15-
LOMBARD ELEM DIST 44	15	-- --	15-
LOMBARD PARK DIST	30	-- --	30-
MILTON TOWNSHIP HWY DEPARTMENT	45	-- --	45-
NE DUPAGE SPECIAL REC ASSOC	40	-- --	40-
OAKBROOK TERRACE PARK DIST	10	-- --	10-
RAY GRAHAM ASSOC	1	-- --	1-
DUPAGE COUNTY SCHOOLS DIST 45	30	-- --	30-
TWNSHP OF DOWNERS GRV HWY DEPT	40	-- --	40-
VILLAGE OF VILLA PARK PUB LIB	10	-- --	10-
VILLAGE OF DOWNERS GROVE	1	-- --	1-
VILLAGE OF VILLA PARK	20	-- --	20-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
W DUPAGE SPECIAL REC ASSOC	40	-- --	40-
CITY OF WHEATON	40	-- --	40-
YORK TOWNSHIP	15	-- --	15-
YORK TOWNSHIP HWY DEPT	30	-- --	30-
MW SHELTER FOR HOMELESS VETS	20	-- --	20-
GLEN ELLYN PARK DIST	40	-- --	40-
VILLAGE OF NEW LENOX	5	-- --	5-
VILLAGE OF NEW LENOX	-- --	-- --	-- --
VILLAGE OF TINLEY PARK	50	-- --	50-
OLD CAPITOL FOUNDATION	40	-- --	40-
PARK RIDGE FIRE DEPT	4	-- --	4-
CITY OF DES PLAINES	300	-- --	300-
AVENUES OF INDEPENDENCE	50	-- --	50-
VILLAGE OF ADDIEVILLE	15	-- --	15-
CITY OF ASHLEY	20	-- --	20-
CITY OF AVA	15	-- --	15-
VILLAGE OF CAMPBELL HILL	15	-- --	15-
CITY OF CARBONDALE	126	-- --	126-
LOCAL PROJECTS			
VILLAGE OF DAMIANVILLE	15	-- --	15-
VILLAGE OF DOWELL	15	-- --	15-
VILLAGE OF DUBOIS	15	-- --	15-
VILLAGE OF HOYLETON	15	-- --	15-
VILLAGE OF ELKVILLE	15	-- --	15-
VILLAGE OF IRVINGTON	15	-- --	15-
VILLAGE OF MAKANDA	20	-- --	20-
MURPHYSBORO HEALTH CENTER	9	-- --	9-
VILLAGE OF NEW BADEN	-- --	-- --	-- --
VILLAGE OF RADOM	20	-- --	20-
VILLAGE OF RICHVIEW	15	-- --	15-
READY SET RIDE	19	11	8-
VILLAGE OF ROMEOVILLE	350	-- --	350-
PLAINFIELD POLICE DEPT	2	-- --	2-
PLAINFIELD FOOD PANTRY	100	-- --	100-
CONSERVATION PLAINFIELD	100	-- --	100-
OSWEGO TOWNSHIP	100	-- --	100-
OSWEGO CUSD 308	675	-- --	675-
OSWEGO PARK DIST	450	-- --	450-
OSWEGO POLICE DEPT	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
SHOREWOOD POLICE DEPT	100	-- --	100-
WHEATLAND TOWNSHIP	100	-- --	100-
KENDALL COUNTY FAIR ASSOC	-- --	-- --	-- --
KENDALL COUNTY HIST SOCIETY	120	-- --	120-
ST MARY'S CHURCH	7	-- --	7-
CW AVERY YMCA	200	-- --	200-
HERITAGE YMCA	25	-- --	25-
YORKVILLE LEGION	50	-- --	50-
MISERICORDIA	300	-- --	300-
DUPAGE CNTY CONVALESCENT CNTR	317	-- --	317-
CITY OF EFFINGHAM	250	-- --	250-
SCHAUMBURG TOWNSHIP HWY COMM	75	-- --	75-
IL CONSERVATION FOUNDATION	100	-- --	100-
BARTLETT PARK DIST	35	-- --	35-
HANOVER PARK PARK DIST	19	-- --	19-
CAROL STREAM PARK DIST	25	-- --	25-
ROCK VALLEY COLLEGE	100	-- --	100-
ALLENDALE ASSOC	25	-- --	25-
FAMILY FRIENDLY COM DEVELOP CO	75	-- --	75-
AURORA TOWNSHIP	35	-- --	35-
QUINCY SALVATION ARMY	100	-- --	100-
WHEATON PARK DISTRICT	40	40	-- --
ESTR SEALS DUPAGE & FOX VALLEY	10	3	7-
VILLAGE OF WASHINGTON PARK	25	-- --	25-
LOCAL PROJECTS			
WHEATLAND TOWNSHIP	25	-- --	25-
CASA NORTE	300	-- --	300-
VILLAGE OF NORTHBROOK	45	-- --	45-
KWAME NKURUMAH ACADEMY	300	-- --	300-
FAMILY GUIDANCE CENTERS, INC.	1,731	-- --	1,731-
VILLAGE OF MENDON	5	-- --	5-
VILLAGE OF STEGER	75	-- --	75-
FOOD AND SHELTER FOUNDATION	225	-- --	225-
HOME OF LIFE COMM DEVLPMNT CRP	400	-- --	400-
AUSTIN PEOPLE'S ACTION CENTER	400	-- --	400-
BETHEL NEW LIFE, INC.	41	-- --	41-
PROGRESSIVE MINISTRIES	200	-- --	200-
KUICHE CAFE & CULINARY ARTS AC	150	-- --	150-
CALOR (ANIXTER)	6	-- --	6-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CHICAGO PUBLIC SCHOOLS	25	-- --	25-
VILLAGE OF PALANTINE	150	-- --	150-
CITY OF METROPOLIS	-- --	-- --	-- --
VILLAGE OF MATTESON	143	-- --	143-
VILLAGE OF OLYMPIA FIELDS	108	-- --	108-
VILLAGE OF PARK FOREST	2	-- --	2-
VILLAGE OF HAZEL CREST	31	-- --	31-
BREMEN TOWNSHIP	-- --	-- --	-- --
HARVEY PARK DISTRICT	30	-- --	30-
MOBILE C.A.R.E. FOUNDATION	112	-- --	112-
LOCAL PROJECTS			
ALTON YWCA	50	-- --	50-
FOSTERBURG FIRE PROTECTION DST	50	-- --	50-
HOLIDAY SHORES FIRE DEPARTMENT	50	-- --	50-
FULLER PARK COMM DVLPMNT CENTR	-- --	-- --	-- --
CHICAGO DEPT OF TRANSPORTATION	227	-- --	227-
VILLAGE OF BURNHAM	44	-- --	44-
GREATER GALILEE BAPTIST CHURCH	50	-- --	50-
MLK DEVELOPER LLC	100	-- --	100-
VILLAGE OF MARISSA	25	-- --	25-
CHICAGO DEPT OF TRANSPORTATION	73	-- --	73-
HOME OF LIFE MISS BAPTIST CHRC	20	-- --	20-
CHICAGO PUBLIC SCHOOLS	3	-- --	3-
CHICAGO PUBLIC SCHOOLS	25	-- --	25-
FAMILY SERVICE AND MH CENTER	1	-- --	1-
WAUKEGAN FIRE DEPARTMENT	1	-- --	1-
HOPE COMMUNITY CHURCH	-- --	-- --	-- --
MARILLAC SOCIAL CENTER	-- --	-- --	-- --
BLOOMINGTON-NORMAL YMCA	135	-- --	135-
YWCA MCLEAN COUNTY	135	-- --	135-
VILLAGE OF LAKE BARRINGTON	100	-- --	100-
JOSEPH ACADEMY, INC.	84	-- --	84-
ELMHURST YMCA	10	-- --	10-
GARFIELD PARK GATORS	100	-- --	100-
GARFIELD PARK LITTLE LEAGUE	750	-- --	750-
BOYS & GIRLS CLUB WST COOK CNT	24	-- --	24-
MAYWOOD FINE ARTS ASSOCIATION	113	-- --	113-
SUDER MONTESSORI MAGNET PTA	100	-- --	100-
YOUTH PEACE CENTER OF ROSELAND	25	-- --	25-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CITY OF BLUE ISLAND	19	-- --	19-
TECHNOLOGY&INDUSTRIAL COMPETIT			
EMERGING TECHNOLOGY GRANTS/LNS	2,607	-- --	2,607-
U OF I DISCOVERY PARTNERS INST	500,000	-- --	500,000-
BROADBAND DEPLOYMENT	3,414	-- --	3,414-
LOCAL PROJECTS			
CHICAGO BOARD OF EDUCATION	50	-- --	50-
CHICAGO PARK DISTRICT	75	-- --	75-
CHICAGO PARK DISTRICT	75	-- --	75-
CHICAGO BOARD OF EDUCATION	38	-- --	38-
CHICAGO BOARD OF EDUCATION	38	-- --	38-
CITY OF CHICAGO	10	-- --	10-
BLACK OAKS CENTER	50	-- --	50-
FRIENDSHIP HOUSE OF CHRISTIAN	-- --	-- --	-- --
SOUTH CENTRAL COMMUNITY SERVCS	188	-- --	188-
VILLAGE OF ROBBINS	60	-- --	60-
CITY OF HOMETOWN	36	-- --	36-
CHICAGO BOARD OF EDUCATION	2	-- --	2-
ETHIOPIAN COMM ASSOC OF CHICGO	82	-- --	82-
CHICAGO BOARD OF EDUCATION	200	-- --	200-
CHICAGOLAN CZECH-AMER COMM CNT	100	-- --	100-
DANVILLE ART LEAGUE	16	16	-- --
KANE COUNTY	1	-- --	1-
COOK CO HEALTH AND HOSP SYSTEM	1,125	-- --	1,125-
CITY OF CHICAGO	50	-- --	50-
CITY OF CHICAGO	26	-- --	26-
CHICAGO PARK DISTRICT	700	-- --	700-
CITY OF COLCHESTER	101	-- --	101-
CHICAGO BOARD OF EDUCATION	150	-- --	150-
CHICAGO PARK DISTRICT	161	-- --	161-
CHICAGO URBAN LEAGUE	100	-- --	100-
PLANO CHILD DEV CENTER	400	-- --	400-
GREATER FALILEE MISS BAPTIST	200	-- --	200-
SAFER FOUNDATION	3	-- --	3-
VILLAGE OF CLAYTON	49	-- --	49-
HUMAN RESOURCES DEV INSTITUTE	150	-- --	150-
QUINN CHAPEL AME CHURCH	200	-- --	200-
CHICAGO BOARD OF EDUCATION	50	-- --	50-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
ADLER SCHOOL OF PROF PSYCHOLGY	38	-- --	38-
NATNL PUBLIC HOUSING MUSEUM	97	-- --	97-
FAMILY GUIDAN CENTER	-- --	-- --	-- --
NORTH RIVERSIDE HIST SOCIETY	23	-- --	23-
SUSAN G KOMEN MEMORIAL AFF PEO	15	-- --	15-
CHICAGO BRIDGEPORT VFW 5079	25	-- --	25-
INTITUTO HEALTH SCIENCES ACDMY	225	-- --	225-
NEVILLE HOUSE	19	-- --	19-
LOCAL PROJECTS			
SOUTH SUBURBAN MAJOR CRIMS TF	160	-- --	160-
CHICAGO PARK DISTRICT	45	-- --	45-
THE METCALF COLLECTION	50	-- --	50-
V.F.W. POST 8141	40	-- --	40-
SOUTH SHORE HOSPITAL	85	-- --	85-
DUPAGE COUNTY CHILDRENS CENTER	100	-- --	100-
ERIE NEIGHBORHOOD HOUSE	750	-- --	750-
FAMILY GUIDANCE CENTER	339	-- --	339-
VILLAGE OF CHICAGO HEIGHTS	25	-- --	25-
CITY OF CHICAGO	7	-- --	7-
VILLAGE OF ORLAND HILLS	50	-- --	50-
VILLAGE OF ORLAND TOWNSHIP	50	-- --	50-
GORDON TECH COLLEGE PREP	155	-- --	155-
CHICAGO PARK DISTRICT	1,361	-- --	1,361-
YOUTH SERVICES PROJECT	-- --	-- --	-- --
NEAR NORTHWEST NGHBRHD NETWORK	50	-- --	50-
THE CENTER	50	-- --	50-
ARAB AMERICAN FAMILY SERVICES	10	-- --	10-
VILLAGE OF BRIDGEVIEW	15	-- --	15-
VILLAGE OF BROOKFIELD	10	-- --	10-
CITY OF BERWYN	25	-- --	25-
ENLACE CHICAGO	25	-- --	25-
CITY OF CHICAGO	125	-- --	125-
VILLAGE OF MARKHAM	100	-- --	100-
VILLAGE OF PHOENIX	53	-- --	53-
VILLAGE OF DOLTON	120	-- --	120-
VILLAGE OF HARVEY	500	-- --	500-
CALUMET CITY	100	-- --	100-
VILLAGE OF UNIVERSITY PARK	50	-- --	50-
VILLAGE OF MIDLOTHIAN	25	-- --	25-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF GLENWOOD	50	-- --	50-
HARVEY PARK DISTRICT	150	-- --	150-
SCHOOL DISTRICT 149	30	-- --	30-
WEST HARVEY-DIXMOOR SCHL DIST	55	-- --	55-
CITY OF OAK FOREST	30	-- --	30-
VILLAGE OF LANSING	36	-- --	36-
AMERICAN LEGION POST 738	20	-- --	20-
DEVELOPING COMMUNITY PROJECTS	50	-- --	50-
VILLAGE OF BEECHER	-- --	-- --	-- --
SOUTHLAND HEALTH CARE FORUM	15	-- --	15-
PADS LAKE COUNTY	50	-- --	50-
VILLAGE OF PALATINE	200	-- --	200-
CITY OF HIGHWOOD	200	-- --	200-
KESHET	-- --	-- --	-- --
JEWISH UNITED FUND OF MET CHIC	100	-- --	100-
CHICAGO BOARD OF EDUCATION	200	-- --	200-
VILLAGE OF FREEBURG	17	-- --	17-
VILLAGE OF SMITHTON	50	-- --	50-
CITY OF O'FALLON	25	-- --	25-
ST. AUGUSTINE COLLEGE	150	-- --	150-
CITY OF ELGIN	300	-- --	300-
VILLAGE OF SUMMIT	100	-- --	100-
VILLAGE OF RIVERSIDE	50	-- --	50-
VILLAGE OF FOREST VIEW	100	-- --	100-
CITY OF CICERO	200	-- --	200-
VILLAGE OF BEDFORD PARK	100	-- --	100-
VILLAGE OF MCCOOK	100	-- --	100-
CITY OF BURBANK	100	-- --	100-
CITY OF CHICAGO	50	-- --	50-
CITY OF CHICAGO	50	-- --	50-
CITY OF CICERO	50	-- --	50-
LITTLE VILLAGE CHAMB OF COMMRC	10	-- --	10-
LITTLE VILLAGE CHAMB OF COMMRC	20	-- --	20-
LITTLE VILLAGE COMMUNTY COUNCL	10	-- --	10-
LATINOS PROGESANDO	15	-- --	15-
EL VALOR	10	-- --	10-
UNIVERSIDAD POPULAR	10	-- --	10-
FIRST TEE	50	-- --	50-
FAMILY FOCUS	250	-- --	250-
LOCAL PROJECTS			
VILLAGE OF MATTESON	250	-- --	250-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF COUNTRY CLUB HILLS	188	-- --	188-
VILLAGE OF HAZEL CRESTS	38	-- --	38-
VILLAGE OF OLYMPIA FIELDS	60	-- --	60-
RICH TOWNSHIP	200	-- --	200-
VILLAGE OF TINLEY PARK	100	-- --	100-
CHICAGO PARK DISTRICT	210	-- --	210-
LATINO ORGANIZATION OF THE SW	150	-- --	150-
UNITED BUSINESS ASSOC OF MDWY	150	-- --	150-
LITTLE VILLAGE ENVNMNTL JUSTIC	25	-- --	25-
BRIGHTON PARK NGHBRHD COUNCIL	25	-- --	25-
AFC COMMUNITY DEVELOPMENT CORP	50	-- --	50-
WORLDWIDE FAMILY CENTER	150	-- --	150-
VILLAGE OF RIVERDALE	80	-- --	80-
DEVELOPLING COMMUNITY PROJ,INC	85	-- --	85-
ST. MARY PERPETUAL HEALTH	100	-- --	100-
BRIDGEPORT CATHOLIC ACADEMY	75	-- --	75-
ST. GULL PARISH	100	-- --	100-
ST. BRUNO PARISH	100	-- --	100-
BLESSED SACRAMENT PARISH	200	-- --	200-
ST JEROME PARISH	100	-- --	100-
ST. BARBARA CHURCH	75	-- --	75-
CHICAGO BRIDGPORT VFW POST5079	25	-- --	25-
NATIVITY OF OUR LORD CHURCH	100	-- --	100-
ST. PANCRATIUS PARISH	100	-- --	100-
POPE JOHN PAUL II CATH SCHOOL	100	-- --	100-
GLORIA DAY LUTHERAN CHURCH	100	-- --	100-
BLOOM TOWNSHIP	138	-- --	138-
LEYDEN TOWNSHIP	50	-- --	50-
AMBASSADORS FOR CHRIST CHURCH	200	-- --	200-
SAFE CITIES, INC.	300	-- --	300-
SAVING OUR SONS MINISTRIES	200	-- --	200-
SHELTER CARE MINISTRIES	30	-- --	30-
BOYS AND GIRLS CLUB OF ROCKFRD	25	-- --	25-
BOOKER WASHINGTON CENTER	15	-- --	15-
EASTER SEALS DUPAGE & FOX VLLY	150	38	112-
CHICAGO BOARD OF EDUCATION	25	-- --	25-
CHICAGO BOARD OF EDUCATION	25	-- --	25-
CHICAGO BOARD OF EDUCATION	25	-- --	25-
CHICAGO BOARD OF EDUCATION	25	-- --	25-
CHICAGO BOARD OF EDUCATION	25	-- --	25-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
QUEEN OF THE UNIVERSE SCHOOL	25	-- --	25-
ST. MARY STAR OF THE SEA SCHL	25	-- --	25-
ST. SYMPHOROSA SCHOOL	25	-- --	25-
ST. TURIBIUS SCHOOL	25	-- --	25-
ST. NICHOLAS OF TOLENTINE SCHL	25	-- --	25-
ST. GALL SCHOOL	25	-- --	25-
ST. RENE GOUPIL SCHOOL	25	-- --	25-
ST. DANIEL THE PROPHET SCHOOL	25	-- --	25-
CHICAGO BOARD OF EDUCATION	50	-- --	50-
CHICAGO BOARD OF EDUCATION	100	-- --	100-
CHICAGO BOARD OF EDUCATION	25	-- --	25-
CHICAGO BOARD OF EDUCATION	25	-- --	25-
VILLAGE OF STEGER	25	-- --	25-
THORTON TOWNSHIP HIGH SCL 205	130	-- --	130-
RIVERDALE PARK DISTRICT	25	-- --	25-
BUILDING OUR OWN COMMUNITY	10	-- --	10-
VILLAGE OF SOUTH ROXANA	25	-- --	25-
VILLAGE OF HARTFORD	1	-- --	1-
ILLINOIS RESOURCE CENTER	20	-- --	20-
LOCAL PROJECTS			
VILLAGE OF NEW LENOX	35	-- --	35-
VILLAGE OF MOKENA	35	-- --	35-
CITY OF UNIVERSITY PARK	60	-- --	60-
VILLAGE OF MANHATTAN	75	-- --	75-
VILLAGE OF FRANKFORT	50	-- --	50-
VILLAGE OF SOUTH CHICAGO	50	-- --	50-
VILLAGE OF ST. ANNE	50	-- --	50-
VILLAGE OF SOUTH WILMINGTON	50	-- --	50-
COUNTY OF KANKAKEE	100	-- --	100-
VILLAGE OF BONFIELD	50	-- --	50-
VILLAGE OF SUN RIVER TERRACE	50	-- --	50-
VILLAGE OF LIMESTONE	31	-- --	31-
VILLAGE OF REDDICK	50	-- --	50-
DUNBAR PARK	218	-- --	218-
CENTER ON HALSTED	-- --	-- --	-- --
CITY OF SPRINGFIELD	110	-- --	110-
ST. MARY'S HOSPITAL	250	-- --	250-
DECATUR MEMORIAL HOSPITAL	120	-- --	120-
CITY OF DECATUR	175	-- --	175-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
NORTH RIVERSIDE	30	-- --	30-
PEACE CORNER YOUTH CENTER	50	-- --	50-
MARTIN LUTHER KING BOYS CLUB	38	-- --	38-
CHICAGO PARK DISTRICT	50	-- --	50-
CHICAGO PARK DISTRICT	50	-- --	50-
CHICAGO PARK DISTRICT	50	-- --	50-
ST MALACHY PRECIOUS BLD CATHLC	42	-- --	42-
ILLINOIS RESOURCE CENTER	10	-- --	10-
FRENCH VILLAGE FIRE DEPARTMENT	1	-- --	1-
STATE PARK FIRE DEPARTMENT	20	-- --	20-
VILLAGE OF FAIRMONT CITY	-- --	-- --	-- --
VILLAGE OF SWANSEA	250	-- --	250-
VILLAGE OF VENICE	25	-- --	25-
VILLAGE OF ALSIP	25	-- --	25-
VILLAGE OF ORLAND HILLS	50	-- --	50-
CITY OF CHICAGO	150	-- --	150-
CITY OF CHICAGO	100	-- --	100-
COUNTY OF MASSAC	50	-- --	50-
CITY OF OLIVE BRANCH	20	-- --	20-
CITY OF ELDORADO	75	-- --	75-
TOVEY GRADE SCHOOL	50	-- --	50-
VILLAGE OF STONE PARK	50	-- --	50-
ILLINOIS RESOURCE CENTER	10	-- --	10-
VILLAGE OF HICKORY HILLS	50	-- --	50-
TOWNSHIP OF STICKNEY	50	-- --	50-
VILLAGE OF HICKORY HILLS	50	-- --	50-
TOWNSHIP OF STICKNEY	60	-- --	60-
VILLAGE OF ANDALUSIA	50	-- --	50-
VILLAGE OF REYNOLDS	50	-- --	50-
CITY OF ROCK ISLAND	25	-- --	25-
CITY OF ROCK ISLAND	50	-- --	50-
HOPE CREEK CARE CENTER AUXLRY	80	-- --	80-
VILLAGE OF MILAN	100	-- --	100-
VILLAGE OF LA GRANGE	150	-- --	150-
CHICAGO NORTH AVENUE 29TH WARD	100	-- --	100-
CHICAGO PARK DISTRICT	125	-- --	125-
VILLAGE OF RIVER GROVE	150	-- --	150-
VILLAGE OF FRANKLIN PARK	200	-- --	200-
CHICAGO DEPT OF TRANSPORTATION	20	-- --	20-
VILLAGE OF JUSTICE	20	-- --	20-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
MARY'S MISSION IN WAUKEGAN	50	-- --	50-
DAISY RESOURCE CENTER	75	-- --	75-
FAMILY FIRST CENTER	100	-- --	100-
CHICAGO BOARD OF EDUCATION	100	-- --	100-
CITY OF CHICAGO	250	-- --	250-
COUNTY OF GALLATIN	50	-- --	50-
COUNTY OF SALINE	150	-- --	150-
VILLAGE OF OLYMPIA FIELDS	105	-- --	105-
CITY OF CHICAGO HEIGHTS	229	-- --	229-
OAK PARK YMCA	200	-- --	200-
MT. BETHEL HEALING TEMPLE	50	-- --	50-
SHERMAN UNITED METHODIST CHRCH	115	-- --	115-
VILLAGE OF ROUND LAKE	25	-- --	25-
LOCAL PROJECTS			
VILLAGE OF THIRD LAKE	8	-- --	8-
CHICAGO NORTH AVENUE 37TH WARD	125	-- --	125-
AUSTIN YMCA	50	-- --	50-
AUSTIN DREAM MAKERS	50	-- --	50-
UNITED PENTECOSTAL CHURCH COLL	350	-- --	350-
ROCK HERITAGE CENTER	500	-- --	500-
PROVISO LEYDEN COUNCIL	250	-- --	250-
MAYWOOD FINE ARTS ASSOCIATION	150	-- --	150-
PROGRESSIVE FITNESS CENTER	500	-- --	500-
RIVERBENDER COMMUNITY CENTER	50	-- --	50-
OASIS WOMEN'S CENTER	9	-- --	9-
FATHER GARY GRAF CENTER	50	-- --	50-
COMMUNITY ACTION PROJECT	100	-- --	100-
WAUKEGAN AIRPORT	75	-- --	75-
LION'S MATH AND SCIENCE ACADMY	60	-- --	60-
YOUTH BUILD NORTH CHICAGO	50	-- --	50-
FORMER INMATES STRIVE TOGETHER	50	-- --	50-
CHICAGO PARK DISTRICT	3,000	-- --	3,000-
STREAMWOOD PARK DISTRICT	26	-- --	26-
CITY OF CHICAGO	100	-- --	100-
VILLAGE OF WORTH	25	-- --	25-
VILLAGE OF PALOS PARK	25	-- --	25-
LANSING LIBRARY	30	-- --	30-
CITY OF LANSING	34	-- --	34-
CITY OF CALUMET	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF LYNWOOD	50	-- --	50-
VILLAGE OF SAUK	21	-- --	21-
MEMORIAL PARK DISTRICT	25	-- --	25-
TOWNSHIP OF THORNTON	100	-- --	100-
SOUTH SUBURBAN COLLEGE	100	-- --	100-
VILLAGE OF SAUK	12	-- --	12-
VILLAGE OF LYNWOOD	25	-- --	25-
VILLAGE OF SOUTH HOLLAND	25	-- --	25-
VILLAGE OF MANTENO	25	-- --	25-
VILLAGE OF BEECHER	25	-- --	25-
CITY OF CHICAGO	105	-- --	105-
CITY OF CHICAGO	50	-- --	50-
CHICAGO BOARD OF EDUCATION	15	-- --	15-
CHICAGO BOARD OF EDUCATION	15	-- --	15-
CHICAGO BOARD OF EDUCATION	15	-- --	15-
CHICAGO BOARD OF EDUCATION	15	-- --	15-
CHICAGO BOARD OF EDUCATION	15	-- --	15-
CHICAGO BOARD OF EDUCATION	15	-- --	15-
COMM OCNSOLIDATED SCHOOL 168	10	-- --	10-
LANSING SCHOOL DISTRICT 168	10	-- --	10-
BEECHER SCHOOL DISTRICT 200-U	10	-- --	10-
CHICAGO PARK DISTRICT	15	-- --	15-
CHICAGO PARK DISTRICT	15	-- --	15-
CHICAGO PARK DISTRICT	15	-- --	15-
VILLAGE OF ROMEOVILLE	38	-- --	38-
VILLAGE OF BOLINGBROOK	50	-- --	50-
QUEEN BEE SCHOOL DISTRICT 16	7	-- --	7-
VILLAGE OF GLENDALE HEIGHTS	26	-- --	26-
ELMHURST COMMUNITY UNIT SCHOOL	10	-- --	10-
VILLAGE OF WASHINGTON PARK	25	-- --	25-
VILLAGE OF BROOKLYN	25	-- --	25-
CITY OF MADISON	50	-- --	50-
CITY OF FAIRMONT	20	-- --	20-
CHICAGO BOARD OF EDUCATION	60	-- --	60-
CHICAGO BOARD OF EDUCATION	50	-- --	50-
CHERRY VALLEY PUBLIC LIBRARY	40	-- --	40-
VILLAGE OF POPLAR GROVE	25	-- --	25-
WINNEBAGO COUNTY	100	-- --	100-
NEW LENOX TOWNSHIP	1	-- --	1-
CITY OF VILLA GROVE	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
HOPE TECHNICAL AND ED CENTER	70	-- --	70-
CHICAGO FAMILY HEALTH CENTER	100	-- --	100-
CHICAGO BOARD OF EDUCATION	38	-- --	38-
VILLAGE OF ROCKDALE	200	-- --	200-
BREMEN TOWNSHIP	25	-- --	25-
PROJECT BROTHERHOOD	343	-- --	343-
LOCAL PROJECTS			
PAN AMERICAN CHAMBER OF COMM	500	-- --	500-
CLARETIAN ASSOCIATES	100	-- --	100-
METROPOLITAN FAMILY SERVICES	100	-- --	100-
CHICAGO BOARD OF EDUCATION	25	-- --	25-
CITY OF BELVIDERE	233	-- --	233-
UPTOWN THEATRE - CAP IMPROVMNT	10,000	-- --	10,000-
PUERTO RICAN CULTURAL CENTER	140	-- --	140-
VILLAGE OF WILLOW SPRINGS	150	-- --	150-
VILLAGE OF STICKNEY	150	-- --	150-
CITY OF CHICAGO	250	-- --	250-
NORTH BERWYN PARK DISTRICT	200	-- --	200-
CHICAGO BOARD OF EDUCATION	250	-- --	250-
EDWARD G IRVIN FOUNDATION	89	-- --	89-
ACCESS COMMUNITY HLTH NETWORK	60	-- --	60-
CHICAGO PARK DISTRICT	350	-- --	350-
PLEASANT DALE PARK DISTRICT	50	-- --	50-
CITY OF COUNTRY CLUB HILLS	50	-- --	50-
VILLAGE OF VILLA PARK	25	-- --	25-
VILLAGE OF CAROL STREAM	25	-- --	25-
VILLAGE OF BARTLETT	25	-- --	25-
VILLAGE OF GLENDALE HEIGHTS	25	-- --	25-
CHICAGO PARK DISTRICT	100	-- --	100-
CITY OF CHICAGO	150	-- --	150-
BLACK START PROJECT	150	-- --	150-
MINERVA EDUCATIONAL FNDTN, INC	250	-- --	250-
BOYS & GIRLS CLUB SPRINGFIELD	35	-- --	35-
DECATUR PARK DISTRICT	50	-- --	50-
CITY OF BUNKER HILL	100	-- --	100-
CITY OF BENLD	50	-- --	50-
VILLAGE OF SAWYERVILLE	50	-- --	50-
CITY OF GILLESPIE	65	-- --	65-
VILLAGE OF WILSONVILLE	10	-- --	10-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF ROYAL LAKES	10	-- --	10-
MT. OLIVE TOWNSHIP	21	-- --	21-
CHICAGO BOARD OF EDUCATION	13	-- --	13-
WORTH TOWNSHIP HIGHWAY DIST	13	-- --	13-
LAKEVIEW FOOD PANTRY	500	-- --	500-
QUAD COMMUNITY DEV CORP	250	-- --	250-
CHICAGO INNOVATION EXCHANGE	350	-- --	350-
CHICAGO COMMONS	50	-- --	50-
CITY OF CHICAGO	100	-- --	100-
CLYDE PARK	220	-- --	220-
PILSEN WELLNESS CENTER	100	-- --	100-
CHICAGO PARK DISTRICT	100	-- --	100-
CHICAGO PARK DISTRICT	70	-- --	70-
TOWN OF CICERO	500	-- --	500-
CHICAGO BOARD OF EDUCATION	520	-- --	520-
CHICAGO INTNL CHARTER SCHOOL	400	-- --	400-
CHOTEAU TOWNSHIP	25	-- --	25-
ASPIRA INC OF ILLINOIS	200	-- --	200-
CITY OF CHICAGO	300	-- --	300-
VILLAGE OF NORTH CITY	30	-- --	30-
VILLAGE OF EWING	30	-- --	30-
CITY OF WEST CITY	30	-- --	30-
BLACK UNITED FUND OF ILLINOIS	100	-- --	100-
CITY OF AURORA	38	-- --	38-
FOX VALLEY PARK DISTRICT	50	-- --	50-
CHICAGO PARK DISTRICT	150	-- --	150-
CHICAGO PARK DISTRICT	125	-- --	125-
CHICAGO YOUTH CENTERS	100	-- --	100-
HYDE PARK NGHBRHOOD CLUB	150	-- --	150-
SOUTH CENTRAL COMM SERVICES	100	-- --	100-
YMCA METRO CHICAGO	100	-- --	100-
YMCA METRO CHICAGO	100	-- --	100-
BLACK UNITED FUND OF ILLINOIS	125	-- --	125-
NILES PARK DISTRICT	50	-- --	50-
VILLAGE OF CALUMET PARK	25	-- --	25-
VILLAGE OF ROBBINS	50	-- --	50-
LAKEVIEW PANTRY	75	-- --	75-
ST. PAUL CHURCH IN PEORIA	200	-- --	200-
CHICAGO PARK DISTRICT	75	-- --	75-
CHICAGO PARK DISTRICT	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CHICAGO DEPT OF TRANSPORTATION	100	-- --	100-
CHICAGO BOARD OF EDUCATION	100	-- --	100-
VILLAGE OF NAPLATE	200	-- --	200-
VILLAGE OF ELWOOD	200	-- --	200-
CHICAGO PARK DISTRICT	300	-- --	300-
CITY OF HARRISBURG	50	-- --	50-
CITY OF ELDORADO	50	-- --	50-
VERNON HILLS PARK DISTRICT	150	-- --	150-
CLEARBROOK	100	-- --	100-
HOLY TRINITY HS IN CHICAGO	90	-- --	90-
CHICAGO BOARD OF EDUCATION	100	-- --	100-
YOUTH CONSERVATION CORPS	50	-- --	50-
OAK PARK CHAMBER OF COMMERCE	105	-- --	105-
VILLAGE OF ELMWOOD	75	-- --	75-
BOYS AND GIRLS CLUBS OF CHICGO	120	-- --	120-
NORTH SHORE CHURCH OF CHRIST	150	-- --	150-
FRANKLIN HOSPITAL	50	-- --	50-
LOCAL PROJECTS			
NAACP PEORIA BRANCH	50	-- --	50-
CHICAGO PARK DISTRICT	100	-- --	100-
CHICAGO PUBLIC SCHOOLS	200	-- --	200-
CHICAGO PUBLIC SCHOOLS	150	-- --	150-
VILLAGE OF RALEIGH	25	-- --	25-
COUNTY OF SALINE	50	-- --	50-
LIFE CENTER CHURCH OF DELVRNCE	40	-- --	40-
RAVENSWOOD BUDLONG CONGREGATN	37	-- --	37-
MT EBENEZER BAPTIST CHURCH	50	-- --	50-
SANKOFA	50	-- --	50-
BECAUSE I CARE	50	-- --	50-
WEST SUBURBAN COMM DEVLPMNT CO	500	-- --	500-
CITY OF NORTH CHICAGO	125	-- --	125-
BLACK ABOLITION MOVEMENT	25	-- --	25-
NEW WAY OF LIFE	150	-- --	150-
NORTH RIVERSIDE PUBLIC LIBRARY	15	-- --	15-
LAKE KATHERINE NATURE CENTER	25	-- --	25-
LAN-OAK PARK DISTRICT	25	-- --	25-
BURNHAM SCHOOL DISTRICT 154-5	10	-- --	10-
CITY OF CHICAGO	150	-- --	150-
RHEMA COMMUNITY DEVLPMNT CORP	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
PARK DISTRICT OF OAK PARK	100	-- --	100-
ST. ANGELA SCHOOL	50	-- --	50-
WINDY CITY WILDCATS	40	-- --	40-
CIRCLE URBAN MINISTRIES	100	-- --	100-
VILLAGE OF EAST ALTON	50	-- --	50-
CITY OF GRANITE CITY	45	-- --	45-
VILLAGE OF SOUTH ROXANA	50	-- --	50-
VILLAGE OF GRANVILLE	100	-- --	100-
ADA S MCKINLEY COMM SERVICES	18	-- --	18-
ST BERNARD HOSPITAL	65	-- --	65-
VANDERCOOK COLLEGE OF MUSIC	50	-- --	50-
CHICAGO PARK DISTRICT	25	-- --	25-
LA CASA NORTE	5	-- --	5-
CHICAGO BOARD OF EDUCATION	13	-- --	13-
WORTH TOWNSHIP HIGHWAY DEPT	38	-- --	38-
CITY OF HIGHWOOD	70	-- --	70-
LAKE BLUFF PARK DISTRICT	10	-- --	10-
HIGHLAND PARK DISTRICT	10	-- --	10-
DEERFIELD PARK DISTRICT	10	-- --	10-
VILLAGE OF EVANSVILLE	15	-- --	15-
CITY OF CHICAGO 7TH WARD	200	-- --	200-
CITY OF CHICAGO 3RD WARD	150	-- --	150-
CITY OF CHICAGO 42ND WARD	100	-- --	100-
THORNTON TWSHP HS DIST 205	111	-- --	111-
S HOLLAND SCHOOL DIST 151	200	-- --	200-
DOLTON SCHOOL DIST 149	38	-- --	38-
ROSELAND YOUTH PROGRAM	100	-- --	100-
THORNTON TWSHP HS DIST 205	100	-- --	100-
VILLAGE OF STEGER	100	-- --	100-
DOLTON SCHOOL DIST 149	45	-- --	45-
VILLAGE OF SAUK VILLAGE	175	-- --	175-
WESTSIDE ASSOC FOR COMM ACTION	200	-- --	200-
KINGDOM LIFELINE MINISTRIES	50	-- --	50-
CHICAGO PARK DISTRICT	150	-- --	150-
SOYL FOUNDATION	50	-- --	50-
LAWNDALE CHRISTIAN LEGAL CNTR	100	-- --	100-
ART ON SEDGWICK	50	-- --	50-
CHICAGO BOARD OF EDUCATION	94	-- --	94-
CHICAGO BOARD OF EDUCATION	6	-- --	6-
CITY OF CHICAGO 38TH WARD	60	-- --	60-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CHICAGO PARK DIST	10	-- --	10-
VILLAGE OF NORRIDGE	30	-- --	30-
CITY OF CHICAGO 45TH WARD	67	-- --	67-
CHICAGO BOARD OF EDUCATION	14	-- --	14-
VILLAGE OF HARWOOD HEIGHTS	20	-- --	20-
SECOND CHANCE	25	-- --	25-
TRITON COLLEGE	105	-- --	105-
LOCAL MOTIONS	25	-- --	25-
ST JOHN BAPTIST CHURCH	50	-- --	50-
PCC WELLNESS CENTER	50	-- --	50-
VILLAGE OF ELMWOOD	25	-- --	25-
AUSTIN CHAMBER OF COMMERCE	100	-- --	100-
CARTER G WOODSON LIBRARY	832	-- --	832-
VILLAGE OF BUCKNER	25	-- --	25-
CITY OF CHRISTOPHER	25	-- --	25-
VILLAGE OF ROYALTON	25	-- --	25-
W FRANKLIN HISTORICAL DIST	15	-- --	15-
BOYS & GIRLS CLUB GRTR PEORIA	39	-- --	39-
BOYS & GIRLS CLUB GRTR PEORIA	73	-- --	73-
SOUTHSIDE OFFICE OF CONCERN	463	-- --	463-
IDA B WELLS FOUNDATION	75	-- --	75-
VILLAGE LEADERSHIP ACADEMY	75	-- --	75-
MOLINE SCHOOL DIST 40	25	-- --	25-
ROCK ISLAND-MILAN SCHL DIST 41	25	-- --	25-
CHICAGO PARK DISTRICT	200	-- --	200-
CHICAGO PARK DISTRICT	275	-- --	275-
AUSTIN AFRICAN AMER BUS NTRKNG	200	-- --	200-
DMI INFO PROCESSING CENTER	75	-- --	75-
NATL ALNCE EMPRMNT FRMLY INCAR	60	-- --	60-
CHICAGO BOARD OF EDUCATION	100	-- --	100-
STRATEGIC HUMAN SERVICES	100	-- --	100-
CITY OF CHICAGO 28TH WARD	243	-- --	243-
CITY OF CHICAGO 37TH WARD	243	-- --	243-
LATINO ORG OF THE SOUTHWEST	150	-- --	150-
GARDEN CENTER SERVICES	150	-- --	150-
LOCAL PROJECTS			
CHINESE AMERICAN SERVICE LEG	150	-- --	150-
BACK OF THE YARDS COMM COUNCIL	150	-- --	150-
CHICAGO PARK DISTRICT	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
FED DE CLUBES MICHOACANOS IL	50	-- --	50-
LITTLE VLG CHAMBER OF COMMERCE	50	-- --	50-
MEMORIAL PARK DISTRICT	350	-- --	350-
VILLAGE OF BROADVIEW	250	-- --	250-
VILLAGE OF FOREST PARK	187	-- --	187-
FREEDOM BAPTIST CHURCH	100	-- --	100-
UNITED KINGDOM CHURCH	50	-- --	50-
TOWNSHIP OF ROSCOE	35	-- --	35-
UNIVERSITY OF ILLINOIS	100	-- --	100-
CITY OF LEROY FIRE DEPARTMENT	50	-- --	50-
AMVETS POST 14	100	-- --	100-
VILLAGE OF MT. ZION	100	-- --	100-
VILLAGE OF WARRENSBURG FIRE	50	-- --	50-
DEWITT COUNTY FRIENDSHIP CENTR	100	-- --	100-
AMERICAN LEGION POST 1015	55	-- --	55-
FISHER COMMUNITY FOUNDATION	50	-- --	50-
VILLAGE OF CISCO FIRE DEPT	40	-- --	40-
VILLAGE OF CERRO GORDO	50	-- --	50-
CERRO GORDO SCHOOL DIST 100	40	-- --	40-
ST TERESA HIGH SCHOOL	50	-- --	50-
HICKORY POINT FIRE DEPARTMENT	90	-- --	90-
PIKE COUNTY	82	-- --	82-
CITY OF JERSEYVILLE	25	-- --	25-
LEROY COMMUNITY FIRE PROTECT	30	-- --	30-
TAZEWELL COUNTY	50	-- --	50-
CROSSING HEALTHCARE GRANT	-- --	-- --	-- --
LAWDALE CHRISTIAN HEALTH CNTR	2,000	-- --	2,000-
BUSINESS DEVELOPMENT			
IL SCIENCE AND TECHNOLOGY PARK	12,387	-- --	12,387-
REDEVELOP BROWNFIELD SITES	17,000	-- --	17,000-
REDEVELOP BROWNFIELD SITES	5,500	-- --	5,500-
GRANTS PER ART 8,9,10 OF BIA	33,582	-- --	33,582-
OFFICE OF MINORITY ECON EMPRMN	15,000	-- --	15,000-
REVELOP BROWNFIELD SITES	2,979	-- --	2,979-
ENERGY ASSISTANCE			
URBAN WEATHERIZATION INIT ACT	398,974	-- --	398,974-
LOCAL PROJECTS			
IL MEDICAL DISTRICT COMMISSION	2,200	-- --	2,200-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
GRANTS TO LOCAL GOVERNMENTS	9,867	1,352	8,515-
GRANTS TO LOCAL GOVERNMENTS	75,338	718	74,620-
PURP PER (C) OF SECT 4 OF BIBA	7,268	-- --	7,268-
PRIVATE SECTOR EXPANSION	15,081	-- --	15,081-
CAIRO PORT DEVELOPMENT	1,000	427	573-
CAPITAL RELATED ARRA	2,331	-- --	2,331-
PHOENIX FOUNDATION OF SO IL	126	-- --	126-
ROCKFORD DISTRICT 205	500	-- --	500-
INSITUTO DEL PROGRESSO LATINO	9,000	-- --	9,000-
GRANTS FOR JOB RETENTION BUSNS	5,938	-- --	5,938-
GREATER ROCKFORD AIRPORT AUTH	14,715	-- --	14,715-
GRANTS LCL GVTS, SCHLS, CM PRV	15,000	318	14,682-
GRANTS LCL GVTS, SCHLS, CM PRV	15,000	253	14,747-
GRANTS LCL GVTS, SCHLS, CM PRV	1,850	-- --	1,850-
GRANTS LCL GVTS, SCHLS, CM PRV	13,000	-- --	13,000-
COMMUNITY HEALTH AND EMERG SRV	-- --	-- --	-- --
CITY OF ROCK ISLAND	-- --	-- --	-- --
CITY OF MORRISON	20	-- --	20-
CITY OF ROCK ISLAND	75	-- --	75-
COUNTY OF ROCK ISLAND	2	-- --	2-
AVENUES TO INDEPENDENCE	25	-- --	25-
CITY OF ROLLING MEADOWS	56	-- --	56-
ELK GROVE TOWNSHIP	25	-- --	25-
ELK GROVE VILLAGE	225	-- --	225-
H.A.V.E. DREAMS	-- --	-- --	-- --
VILLAGE OF ARLINGTON HEIGHTS	450	-- --	450-
VILLAGE OF MOUNT PROSPECT	100	-- --	100-
VILLAGE OF MOUNT PROSPECT	100	-- --	100-
VILLAGE OF SCHAUMBURG	50	-- --	50-
VILLAGE OF MOUNT PROSPECT	200	-- --	200-
ORPHEUM CHILDRENS SCIENCE MUSM	250	-- --	250-
CRISIS NURSERY	142	-- --	142-
URBANA PARK DISTRICT	200	-- --	200-
CHAMPAIGN PARK DISTRICT	4	-- --	4-
MHC OF CHAMPAIGN COUNTY	25	-- --	25-
PRES & CONSERV ASSOC CHAMPAIGN	32	-- --	32-
DISABLE CITIZENS FOUNDATION	200	-- --	200-
CITY OF DANVILLE	225	-- --	225-
CPS DISCTRICT 299	-- --	-- --	-- --
CPS DISCTRICT 299	-- --	-- --	-- --

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CPS DISCTRICT 299	10	-- --	10-
CHICAGO PARK DISTRICT	25	-- --	25-
CPS DISTRICT 299	4	-- --	4-
CPS DISTRICT 299	1	-- --	1-
CPS DISTRICT 299	6	-- --	6-
CPS DISTRICT 299	3	-- --	3-
CPS DISTRICT 299	-- --	-- --	-- --
CPS DISTRICT 299	25	-- --	25-
GOLF SCHOOL DISTRICT 67	5	-- --	5-
IRISH AMERICAN HERITAGE CENTER	25	-- --	25-
CPS DISTRICT 299	25	-- --	25-
SKOKIE SCHOOL DISTRICT 73.5	25	-- --	25-
NILES TWNSHP SCHL DST SPEC ED	25	-- --	25-
LOCAL PROJECTS			
LINCOLNWOOD SCHOOL DISTRICT 74	19	-- --	19-
LINCOLNWOOD PARK DISTRICT	50	-- --	50-
LINCOLNWOOD PUBLIC LIBRARY	25	-- --	25-
CPS DISTRICT 299	25	-- --	25-
EAST MAIN SCHOOL DISTRICT 63	25	-- --	25-
METROPOLITAN FAMILY SERVICES	5	-- --	5-
MORTON GROVE PARK DISTRICT	50	-- --	50-
NILES PARK DISTRICT	25	-- --	25-
NILES PUBLIC LIBRARY	25	-- --	25-
NILES TWNSHP HIGH SCHOOL 219	25	-- --	25-
CPS DISTRICT 299	25	-- --	25-
CPS DISTRICT 299	25	-- --	25-
NOTRE DAME COLLEGE PREP	25	-- --	25-
SKOKIE SCHOOL DISTRICT 73.5	25	-- --	25-
CPS DISTRICT 299	25	-- --	25-
LINCOLNWOOD SCHL DISTRICT 74	25	-- --	25-
CPS DISTRICT 299	25	-- --	25-
SAUGANASH NEIGHBORS	75	-- --	75-
SHALVA	25	-- --	25-
SHORE COMMUNITY SERVICES, INC.	15	-- --	15-
SKOKIE PUBLIC LIBRARY	25	-- --	25-
CPS DISTRICT 299	25	-- --	25-
TELSHE YESHIVA CHICAGO	100	-- --	100-
SKOKIE & MORTON GROVE DST 69	25	-- --	25-
LINCOLNWOOD SCHOOL DISTRICT 74	25	-- --	25-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
EAST MAINE SCHL DISTRICT 63	25	-- --	25-
CPS DISTRICT 299	25	-- --	25-
PTACH	25	-- --	25-
KOREAN AMERICAN RES & CLTRL CT	30	-- --	30-
JEWISH FOUNDATION	60	-- --	60-
THRESHOLDS	15	-- --	15-
AGUDATH ISRAEL	150	-- --	150-
VILLAGE OF CHICAGO RIDGE	150	-- --	150-
VILLAGE OF MERRIONETTE PARK	50	-- --	50-
ADVOCATE CHRIST HOSPITAL & MED	100	-- --	100-
BEACON TDT CENTER	25	-- --	25-
CPS DISTRICT 299	375	-- --	375-
PILSEN WELLNESS CENTER	197	-- --	197-
NORTH BERWYN PARK DISTRICT	-- --	-- --	-- --
CPS DISTRICT 299	375	-- --	375-
NORTH BERWYN PARK DISTRICT	-- --	-- --	-- --
CASA AZTLAN	200	-- --	200-
PILSEN WELLNESS CENTER	-- --	-- --	-- --
PUERTO RICAN CULTURAL CENTER	450	-- --	450-
FELLOWSHIP CONNECTION COMM CNT	-- --	-- --	-- --
LOCAL PROJECTS			
CPS DISTRICT 299	250	-- --	250-
ACCESS COMMUNITY HEALTH NETWRK	60	-- --	60-
ALLENDALE ASSOCIATION	200	-- --	200-
CHICAGO WELLNESS CENTER	56	-- --	56-
CITY OF NORTH CHICAGO	50	-- --	50-
CITY OF NORTH CHICAGO	100	-- --	100-
CITY OF NORTH CHICAGO	25	-- --	25-
CITY OF NORTH CHICAGO	25	-- --	25-
CITY OF NORTH CHICAGO	25	-- --	25-
ANIXTER CNETER	40	-- --	40-
COUNTRYSIDE ASSOCIATION	40	-- --	40-
SPECIAL EDUCATION SERVICES	97	-- --	97-
VILLAGE OF MCCOOK	90	-- --	90-
VILLAGE OF GLENVIEW	250	-- --	250-
ACCESS COMMUNITY HLTH NETWORK	188	-- --	188-
CANTON FAMILY YMCA	100	-- --	100-
TAZEWELL COUNTY HOUSE OF HOPE	25	-- --	25-
HEARTLAND COMMUNITY HLTH CLNC	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CITY OF FARMINGTON	100	-- --	100-
FULTON COUNTY	125	-- --	125-
VILLAGE OF GALATIA	38	-- --	38-
ELDORADO COMMUNITY SCHOOL 4	40	-- --	40-
GALLATIN COUNTY	-- --	-- --	-- --
UNION COUNTY	19	-- --	19-
WEST FRANKFORT COMM UNIT SCHL	75	-- --	75-
BLACK ON BLACK LOVE	200	-- --	200-
TCA HEALTH, INC	100	-- --	100-
SE UNITED METHODIST YTH & COMM	50	-- --	50-
LOCAL PROJECTS			
CPS DISTRICT 299	18	-- --	18-
VILLAGE OF BURNHAM	100	-- --	100-
GLOBAL GIRLS	-- --	-- --	-- --
HENRY'S SOBER LIVING HOUSE	50	-- --	50-
PARK DISTRICT OF HIGHLAND PARK	-- --	-- --	-- --
VILLAGE OF GLENCOE	3	-- --	3-
VILLAGE OF MOUNT PROSPECT	100	-- --	100-
LEWIS & CLARK SOCIETY OF AMER	150	-- --	150-
NAMEOKI TOWNSHIP	25	-- --	25-
CITY OF ALTON	600	-- --	600-
VILLAGE OF BETHALTO	539	-- --	539-
VILLAGE OF EAST ALTON	75	-- --	75-
VILLAGE OF MARYVILLE	6	-- --	6-
VILLAGE OF GLEN CARBON	19	-- --	19-
CITY OF FAIRVIEW HEIGHTS	38	-- --	38-
VILLAGE OF PONTOON BEACH	43	-- --	43-
CITY OF BELLEVILLE	500	-- --	500-
CITY OF CENTREVILLE	200	-- --	200-
CITY OF SWANSEA	150	-- --	150-
CITY OF MADISON	150	-- --	150-
CITY OF GRANITE CITY	300	-- --	300-
CITY OF MILLSTADT	100	-- --	100-
CITY OF BROOKLYN	75	-- --	75-
CITY OF ALORTON	50	-- --	50-
CITY OF CASEYVILLE	50	-- --	50-
CITY OF MASCOUTAH	100	-- --	100-
CITY OF CAHOKIA	75	-- --	75-
CITY OF FAIRVIEW HEIGHTS	100	-- --	100-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
CVILLITY OF SHILOH	100	-- --	100-
VENICE TOWNSHIP/EAGLE PARK	100	-- --	100-
CITY OF SAUGET	100	-- --	100-
ACCESS COMMUNITY HLTH NETWORK	60	-- --	60-
ERIE FAMILY HEALTH CENTER	250	-- --	250-
CHICAGO PUBLIC LIBRARY	500	-- --	500-
LATINO PASTORAL ACTION CENTER	100	-- --	100-
INST PUERTO RICAN ARTS & CLTRE	65	-- --	65-
BRENTANO MATH & SCIENCE ACADMY	25	-- --	25-
HEALTHCARE ALTERNATIVE SYSTEMS	58	-- --	58-
CITY OF CHICAGO	100	-- --	100-
CHICAGO PARK DISTRICT	100	-- --	100-
CITY OF CHICAGO	400	-- --	400-
CHICAGO PARK DISTRICT	200	-- --	200-
LOCAL PROJECTS			
CHICAGO PUBLIC SCHOOLS	200	-- --	200-
VILLAGE OF CARPENTERSVILLE	250	-- --	250-
TOWN OF CICERO	1,734	-- --	1,734-
CORNERSTONE SERVICES, INC	50	-- --	50-
TROY FIRE PROTECTION DISTRICT	170	-- --	170-
CITY OF AURORA	100	-- --	100-
YOUTHBUILD LAKE COUNTY	32	-- --	32-
VILLAGE OF MATTESON	200	-- --	200-
GRAND PRAIRIE SERVICES	7	-- --	7-
VILLAGE OF FLOSSMOOR	38	-- --	38-
VILLAGE OF HAZEL CREST	40	-- --	40-
VILLAGE OF OLYMPIA FIELDS	155	-- --	155-
VILLAGE OF RICHTON PARK	200	-- --	200-
SOUTH SUBURBAN COUNCIL ON SAA	7	-- --	7-
LOCAL PROJECTS			
BLACK METRO CONVENTION AND TOU	50	-- --	50-
ACCESS COMMUNITY HLTH NETWORK	60	-- --	60-
CENTERS FOR NEW HORIZONS	250	-- --	250-
FRIEND FAMILY HEALTH CENTER	150	-- --	150-
HARRIS PARK ADVISORY COUNCIL	50	-- --	50-
PEGGY NOTEBAERT NATURE MUSEUM	750	-- --	750-
BACK OF THE YARDS NGHBRHD CNCL	1,000	-- --	1,000-
SENIOR SERVICES OF ELGIN	30	-- --	30-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
JEWISH FEDERATION OF MET CHIC	-- --	-- --	-- --
SIU EDWARDSVILLE SCHL OF DENTL	-- --	-- --	-- --
LINCOLN PARK CONSERVANCY CNTR	100	-- --	100-
HOWARD BROWN HEALTH CENTER	3	-- --	3-
KANKAKEE COMM COLLEGE	3,750	3,750	-- --
COUNTY OF GREENE	1	-- --	1-
CITY OF COFFEEN	70	-- --	70-
VILLAGE OF ROYAL LAKES	53	-- --	53-
GREENFIELD COMM UNIT DIST 10	25	-- --	25-
LOCAL PROJECTS			
CITY OF BUNKER HILL	30	-- --	30-
VILLAGE OF ROYAL OAKS	19	-- --	19-
RESRC CENTER FOR WSTSD COMMNTS	327	-- --	327-
VISION OF RESTORATION, INC	103	-- --	103-
CHICAGO PARK DISTRICT	23	-- --	23-
CHICAGO PARK DISTRICT	75	-- --	75-
CHICAGO PARK DISTRICT	25	-- --	25-
CITY OF CHICAGO	68	-- --	68-
GREATER AUBURN GRESHAM DEVLPMT	60	-- --	60-
NEW DIRECTION OUTREACH	165	-- --	165-
OAK LAWN PARK DISTRICT	6	-- --	6-
OAK LAWN PARK DISTRICT	60	-- --	60-
GREATER AUBURN GRESHAM DEVLPMT	500	-- --	500-
HENRY'S SOBER LIVING HOUSE	25	-- --	25-
INNER-CITY MUSLIM ACTION NTWRK	48	-- --	48-
BLANDSVILLE SENIOR CITIZEN ORG	25	-- --	25-
CASS COUNTY	-- --	-- --	-- --
CITY OF BEARDSTOWN	-- --	-- --	-- --
CITY OF COLCHESTER	-- --	-- --	-- --
CITY OF NAUVOO	-- --	-- --	-- --
CITY OF WINCHESTER	50	-- --	50-
VILLAGE OF LONDON MILLS	19	-- --	19-
MCDONOUGH COUNTY	25	-- --	25-
VILLAGE OF MOUNT STERLING	35	-- --	35-
VILLAGE OF ROSEVILLE	38	-- --	38-
CITY OF RUSHVILLE	100	-- --	100-
VILLAGE OF ALSEY	4	-- --	4-
VILLAGE OF BIGGSVILLE	25	-- --	25-
VILLAGE OF BLUFFS	25	-- --	25-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
VILLAGE OF VERSAILLES	38	-- --	38-
DALLAS CITY	25	-- --	25-
VILLAGE OF MANITO	25	-- --	25-
MASON CITY	19	-- --	19-
VILLAGE OF CAMP POINT	19	-- --	19-
LOCAL PROJECTS			
FOREST PARK COMMUNITY CENTER	-- --	-- --	-- --
WILL COUNTY HISTORICAL SOCIETY	50	-- --	50-
VILLAGE OF BOLINGBROOK	400	-- --	400-
VILLAGE OF CHANNAHON	75	-- --	75-
CITY OF CREST HILL	150	-- --	150-
CITY OF JOLIET	7	-- --	7-
CITY OF JOLIET	150	-- --	150-
CITY OF JOLIET	150	-- --	150-
CITY OF LOCKPORT	150	-- --	150-
VILLAGE OF ROCKDALE	50	-- --	50-
VILLAGE OF ROMEOVILLE	300	-- --	300-
VILLAGE OF SHOREWOOD	50	-- --	50-
DUPAGE TOWNSHIP	50	-- --	50-
GREEN GARDEN TOWNSHIP HW DEPT	25	-- --	25-
JACKSON TOWNSHIP	30	-- --	30-
JOLIET TOWNSHIP	50	-- --	50-
LOCKPORT TOWNSHIP	50	-- --	50-
FOREST PRESERVE DST OF WILL CO	120	-- --	120-
JOLIET ARSENAL DEVELOPMENT ATH	75	-- --	75-
VILLAGE OF CRESTWOOD	60	-- --	60-
CHICAGO SCHOOL DISTRICT 299	-- --	-- --	-- --
CHICAGO SCHOOL DISTRICT 299	79	-- --	79-
CHICAGO SCHOOL DISTRICT 299	65	-- --	65-
VILLAGE OF PALOS PARK	50	-- --	50-
VILLAGE OF PALOS PARK	140	-- --	140-
VILLAGE OF PALOS PARK	60	-- --	60-
VILLAGE OF PALOS PARK	150	-- --	150-
VILLAGE OF PALOS PARK	85	-- --	85-
CITY OF CHICAGO	18	-- --	18-
CITY OF CHICAGO	9	-- --	9-
CITY OF CHICAGO	150	-- --	150-
CITY OF CHICAGO	125	-- --	125-
CALUMET PARK REC CENTER	25	-- --	25-

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BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
BLUE ISLAND PARK DISTRICT	150	-- --	150-
CALUMET TOWNSHIP	12	-- --	12-
CITY OF OAK FOREST	50	-- --	50-
CORNERSTONE CHICAGO	25	-- --	25-
BRIDGE THE GAP, INC.	25	-- --	25-
BLUE ISLAND FIRE DEPARTMENT	-- --	-- --	-- --
OAK FOREST PARK DISTRICT	25	-- --	25-
VILLAGE OF MIDLOTHIAN	30	-- --	30-
BREMEN TOWNSHIP	25	-- --	25-
BACK OF THE YARDS NGHBRHD CNCL	800	-- --	800-
OUR LADY OF GOOD COUNSEL CHRCH	100	-- --	100-
MUJERES LATINAS EN ACCION	200	-- --	200-
GEN ROBERT E WOODS B&G CLUB	188	-- --	188-
NATIONAL LATINO ED INSTITUTE	500	-- --	500-
SAINT PAUL PARISH	100	-- --	100-
BRIGHTON PARK NGHBRHD COUNCIL	450	-- --	450-
LOCAL PROJECTS			
CENTERS FOR NEW HORIZONS	250	-- --	250-
CHICAGO BAPTIST INSTITUTE	75	-- --	75-
BISHOP SHEPARD LITTLE MEM CNTR	56	-- --	56-
GORDIE'S FOUNDATION, INC.	-- --	-- --	-- --
DANIEL NELLUM YOUTH SERVICES	29	-- --	29-
UNION MISSIONARY BAPTIST CHRCH	75	-- --	75-
SOUTH PARK BAPTIST CHRCH	100	-- --	100-
CHICAGO HEIGHTS PARK DISTRICT	100	-- --	100-
CHICAGO HEIGHTS SCHL DISTRICT	-- --	-- --	-- --
CITY OF MOMENCE	50	-- --	50-
EASTERN WILL CO SENIOR TRANSP	138	-- --	138-
VILLAGE OF AROMA PARK	155	-- --	155-
VILLAGE OF BEECHER	50	-- --	50-
VILLAGE OF BRADLEY	75	-- --	75-
VILLAGE OF SAUK VILLAGE	135	-- --	135-
GLENWOOD SCHOOL FOR BOYS	25	-- --	25-
CHICAGO HEIGHTS YOUTH COMMTEE	25	-- --	25-
SOUTH SUBURBAN ARE PROJECT	25	-- --	25-
GRAND PRAIRIE SERVICES	1	-- --	1-
AUNT MARTHA'S HEALTH CARE NTKW	25	-- --	25-
SOUTH STAR SERVICES	25	-- --	25-
LYNWOOD	50	-- --	50-

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
BLOOM TOWNSHIP	30	-- --	30-
SOUTH CHICAGO HEIGHTS	125	-- --	125-
WASHINGTON TOWNSHIP	15	-- --	15-
CITY OF NORTHLAKE	225	-- --	225-
TRITON COLLEGE	400	-- --	400-
UNITY TEMPLE RESTORATION FNDTN	188	-- --	188-
VILLAGE OF TINLEY PARK	100	-- --	100-
IL COALITION FOR IMM&REF RIGHT	250	-- --	250-
MUJERES LATINAS EN ACCION	150	-- --	150-
DORMAN DUNN CHAPTER OF VFW	18	-- --	18-
CHICAGO PUBLIC SCHOOLS	100	-- --	100-
HEALTHCARE ALTERNATIVE SYSTEM	150	-- --	150-
NAMEOKI TOWNSHIP	75	-- --	75-
ALTON TOWNSHIP	50	-- --	50-
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
MUD TO PARKS DREDGING IL	635	-- --	635-
CAPITAL GRANTS TO PARKS	35,000	-- --	35,000-
PERMANENT IMPROVEMENTS TO PARK	22,119	10,432	11,687-
MUSEUMS			
PUBLIC MUSEUM CONST AND DEV	500	-- --	500-
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
HOSPITAL CAPITAL INVEST PROGRM	646	-- --	646-
OFFICE OF HEALTH PROTECTION			
CLEAR-WIN GRANT PROGRAM	446	-- --	446-
CLEAR-WIN GRANT PROGRAM	15,000	-- --	15,000-
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
ORDINARY & CONTINGENT EXPNS	650	524	126-
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
EARLY CHLDHD GRANTS TO SCHOOLS	5,801	622	5,179-
EARLY CHLDHD CENTER IN GAGE PK	4,500	-- --	4,500-
GADS HILL CENTER	1,375	138	1,237-
DEVELOP & IMPROVE PROGRAMS	20,000	-- --	20,000-
CORRECTIONS			
FOR DEPARTMENT OF CORRECTIONS	168	52	116-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
BOND FINANCED FUNDS			
BUILD ILLINOIS BOND			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
MENARD CORRECTIONAL CENTER	1,861	803	1,058-
HISTORIC PRESERVATION			
PULLMAN HISTORIC SITE	1,439	155	1,284-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	15	15	-- --
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
DEP INTO HAZARDOUS WASTE FUND	10,000	-- --	10,000-
FOR DEPOSIT	3,942	3,514	428-
FINANCIAL ASSIST MUNICIPALITY	4,777	-- --	4,777-
BUREAU OF WATER			
GRANTS TO UNITS OF LOCAL GOVT	35,387	5,729	29,658-
FOR PROTECTION, PRESERVATION	6,000	1,327	4,673-
FOR PROTECTION, PRESERVATION	9,620	9,620	-- --
FOR PROTECTION, PRESERVATION	54	54	-- --
FOR PROTECTION, PRESERVATION	-- --	-- --	-- --
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			
SAFETY & SECURITY IMPROVEMENTS	6,815	-- --	6,815-
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,017,100-	-- --	1,017,100
REFUNDS MADE DURING FISCAL YEAR	-- --	1,824-	1,824-
O971 BUILD ILLINOIS BOND	557,324	48,418	508,906-
TOTAL			
BOND FINANCED FUNDS	1,177,754	573,828	603,926-

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		FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
DEBT SERVICE FUNDS				
GENERAL OBLIGATION BR&I				
TREASURER				
GENERAL OFFICE				
	CURRENT MATURITIES - PRINCIPAL	2,546,512	2,539,512	7,000-
	CURRENT MATURITIES - INTEREST	1,579,966	1,529,311	50,655-
	ESCROW PYMNT RFNDNG BOND ISSUE	1,168,591	1,168,591	-- --
0101	GENERAL OBLIGATION BR&I TOTAL	5,295,069	5,237,414	57,655-
IL CIVIC CENTER BR&I				
GOVERNOR'S OFF OF MGT & BUDGET				
OPERATIONS				
DEBT SERVICE				
		14,500	14,434	66-
0105	IL CIVIC CENTER BR&I TOTAL	14,500	14,434	66-
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	448,366	31,634-
	DEBT SERVICE	60,230	60,230	-- --
0970	BUILD ILLINOIS B R & I TOTAL	540,230	508,596	31,634-
DEBT SERVICE FUNDS	TOTAL	5,849,799	5,760,444	89,355-

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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	1,711	1,076-
RETIREMENT CONTRIBUTIONS	1,439	886	553-
SOCIAL SECURITY/MEDICARE	237	133	104-
GROUP INSURANCE	672	374	298-
CONTRACTUAL SERVICES	1,228	306	922-
TRAVEL	200	16	184-
COMMODITIES	54	4	50-
PRINTING	35	-- --	35-
EQUIPMENT	14	13	1-
ELECTRONIC DATA PROCESSING	300	7	293-
TELECOMMUNICATION	118	1	117-
OPERATION OF AUTO EQUIPMENT	20	2	18-
ALCOHOL & SUB ABUSE PREV&TREAT	215	21	194-
ADDICTION TREATMNT & RELATE SV	60,000	33,609	26,391-
ADDICTION PREV AND RELATED	16,000	12,157	3,843-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
PAY CLAIMS	6	6	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	62-	62-
OO13 PREVENT & TREAT ALCOHOL & SUB TOTAL	83,325	49,184	34,141-
FEDERAL TITLE III SS & EMPLOY			
COMPROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	217	216	1-
STATE CONTRIB TO SERS	112	78	34-
SOC SEC/MEDICARE CONTRIB	16	16	-- --
GROUP INSURANCE	24	21	3-
COL RAISES	-- --	-- --	-- --
EMPLOYMENT SECURITY			
TRUST FUND UNIT			
UNEMPLOYMENT COMPENSATION PMNT	1,734	47	1,687-
WORKFORCE DEVELOPMENT			
OPERATIONAL EXPNS,AWARDS,	226,717	196,993	29,724-
LUMP SUMS AND OTHER PURPOSES	100	1	99-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FEDERAL TITLE III SS & EMPLOY			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
LUMP SUMS AND OTHER PURPOSES	7,000	-- --	7,000-
LUMP SUMS AND OTHER PURPOSES	4,500	84	4,416-
TORT CLAIMS	675	11	664-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	31	31	-- --
PAY CLAIMS	360	339	21-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	8-	8-
0052 FEDERAL TITLE III SS & EMPLOY TOTAL	241,486	197,829	43,657-
FEDERAL UNEMPLOYMENT COMP			
EMPLOYMENT SECURITY			
WORKFORCE DEVELOPMENT			
LUMP SUM, OPERATIONS	2,000	822	1,178-
INTERFUND CASH TRANSFERS	-- --	-- --	-- --
INTEREST PENALTY	100	-- --	100-
STATUTORY TRANSFERS			
TRANSFERS			
0055 FEDERAL UNEMPLOYMENT COMP TOTAL	2,100	822	1,278-
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	147	367-
AWARDS AND GRANTS	1,950	303	1,647-
OFFICE OF FINANCE AND ADMIN			
REGULAR POSITIONS	272	271	1-
RETIREMENT	147	140	7-
SOCIAL SECURITY	21	20	1-
GROUP INSURANCE	80	70	10-
CONTRACTUAL SERVICES	485	69	416-
TRAVEL	20	3	17-
COMMODITIES	6	2	4-
PRINTING	21	1	20-
EQUIPMENT	80	1	79-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
PUBLIC HEALTH SERVICES			
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
TELECOMMUNICATION	250	-- --	250-
OPERATIONAL EXPENSES	400	269	131-
REFUNDS	-- --	-- --	-- --
DIVISION OF INFORMATION TECH			
LUMP SUMS & OTHER PURPOSES	2,500	1,571	929-
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	12,110	5,623	6,487-
LUMP SUMS & OTHER PURPOSES	2,000	1,593	407-
LUMP SUMS & OTHER PURPOSES	300	216	84-
AWARDS AND GRANTS	450	72	378-
AWARDS AND GRANTS	1,365	907	458-
OFFICE OF HEALTH PROMOTION			
REGULAR POSITIONS	1,427	432	995-
RETIREMENT	771	223	548-
SOCIAL SECURITY	109	31	78-
GROUP INSURANCE	381	119	262-
CONTRACTUAL SERVICES	650	255	395-
TRAVEL	160	17	143-
COMMODITIES	13	8	5-
PRINTING	44	2	42-
EQUIPMENT	50	1	49-
TELECOMMUNICATION	65	7	58-
AWARDS & GRANTS - LUMP SUM	9,530	5,359	4,171-
OFFICE OF HEALTH CARE REG			
REGULAR POSITIONS	9,348	8,336	1,012-
RETIREMENT	5,049	4,201	848-
SOCIAL SECURITY	709	614	95-
GROUP INSURANCE	2,477	2,080	397-
CONTRACTUAL SERVICES	1,000	154	846-
TRAVEL	1,100	483	617-
COMMODITIES	8	-- --	8-
PRINTING	10	-- --	10-
EQUIPMENT	940	-- --	940-
ELECTRONIC DATA PROCESSING	149	-- --	149-
TELECOMMUNICATION	49	-- --	49-
LUMP SUMS AND OTHER PURPOSES	3,000	58	2,942-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
PUBLIC HEALTH SERVICES			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
REGULAR POSITIONS	11,390	5,046	6,344-
RETIREMENT	5,879	2,580	3,299-
SOCIAL SECURITY	867	369	498-
GROUP INSURANCE	2,460	1,345	1,115-
CONTRACTUAL SERVICES	3,883	3,247	636-
TRAVEL	396	74	322-
COMMODITIES	405	25	380-
PRINTING	71	12	59-
EQUIPMENT	365	18	347-
ELECTRONIC DATA PROCESSING	291	-- --	291-
TELECOMMUNICATION	287	39	248-
OPERATION AUTO EQUIPMENT	40	2	38-
LUMP SUMS & OTHER PURPOSES	5,895	3,632	2,263-
HEALTH PROTECTION: AIDS			
EXPS/PREVENTION OF AIDS/HIV	6,750	3,582	3,168-
EXPS/SURVEILLANCE PROGRAMS	2,250	1,240	1,010-
EXPENSES/RYAN WHITE (CARE)	71,000	68,463	2,537-
PUBLIC HEALTH LABORATORIES			
REGULAR POSITIONS	2,736	863	1,873-
RETIREMENT	1,412	424	988-
SOCIAL SECURITY	209	64	145-
GROUP INSURANCE	455	180	275-
CONTRACTUAL SERVICES	635	21	614-
TRAVEL	27	-- --	27-
COMMODITIES	1,625	579	1,046-
PRINTING	10	-- --	10-
EQUIPMENT	500	259	241-
TELECOMMUNICATION	10	-- --	10-
WOMENS HEALTH			
REGULAR POSITIONS	710	532	178-
RETIREMENT	384	228	156-
SOCIAL SECURITY	54	39	15-
GROUP INSURANCE	250	83	167-
CONTRACTUAL SERVICES	500	373	127-
TRAVEL	50	7	43-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
PUBLIC HEALTH SERVICES			
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
COMMODITIES	53	-- --	53-
PRINTING	35	-- --	35-
EQUIPMENT	50	-- --	50-
TELECOMMUNICATION	10	5	5-
EXPENSES/WOMENS HLTH PRGRM	3,000	1,359	1,641-
MATERNAL & CHILD HLTH PRGMS	15,000	3,990	11,010-
GRNT BRST & CERVIC CNCR SCREEN	7,000	5,471	1,529-
OFFC PREPARDNSS AND RESPONSE			
EXPNSE FED FUND BIOTERRORISM	70,000	23,089	46,911-
COMMUNITY SERV & VOLUNTEER	15,000	10,986	4,014-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	201	201	-- --
PAY CLAIMS	396	396	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	78-	78-
OO63 PUBLIC HEALTH SERVICES TOTAL	297,851	172,403	125,448-
U S ENVIRONMENTAL PROTECTION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
CONTRACTUAL SERVICES	1,491	-- --	1,491-
ELECTRONIC DATA PROCESSING	1,391	142	1,249-
ALL COSTS ASSOC WITH PROJECTS	400	3	397-
AIR-POLLUTION CONTROL			
PERSONAL SERVICES	4,265	3,119	1,146-
RETIREMENT	2,201	1,612	589-
SOCIAL SECURITY	326	229	97-
GROUP INSURANCE	1,152	763	389-
CONTRACTUAL SERVICES	2,704	1,066	1,638-
TRAVEL	32	6	26-
COMMODITIES	132	9	123-
PRINTING	15	-- --	15-
EQUIPMENT	355	324	31-
TELECOMMUNICATION	215	9	206-
OPERATION OF AUTO EQUIPMENT	52	-- --	52-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
U S ENVIRONMENTAL PROTECTION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
LUMP SUMS AND OTHER PURPOSES	375	375	-- --
EXPENSES/CLEAN AIR ACTIVITIES	4,950	61	4,889-
LAND POLLUTION CONTROL			
REGULAR POSITIONS	3,330	2,558	772-
RETIREMENT	1,719	1,322	397-
SOCIAL SECURITY	255	185	70-
GROUP INSURANCE	984	722	262-
CONTRACTUAL SERVICES	340	12	328-
TRAVEL	60	23	37-
COMMODITIES	50	2	48-
PRINTING	30	-- --	30-
EQUIPMENT	75	10	65-
TELECOMMUNICATION	150	1	149-
OPERATION OF AUTO EQUIPMENT	50	-- --	50-
REMEDIAL, PREV, OR CORR T ACTN	10,500	3,669	6,831-
LUMP SUMS AND OTHER PURPOSES	-- --	-- --	-- --
LUMP SUMS & OTHER PURPOSES	2,600	742	1,858-
BUREAU OF WATER			
PERSONAL SERVICES	5,643	4,256	1,387-
RETIREMENT	2,913	2,204	709-
SOCIAL SECURITY	432	314	118-
GROUP INSURANCE	1,608	1,049	559-
CONTRACTUAL SERVICES	1,800	503	1,297-
TRAVEL	114	10	104-
COMMODITIES	31	15	16-
PRINTING	48	-- --	48-
EQUIPMENT	140	53	87-
TELECOMMUNICATION	106	-- --	106-
OPERATION OF AUTO EQUIPMENT	35	-- --	35-
LUMP SUMS AND OTHER PURPOSES	8,950	4,079	4,871-
LUMP SUMS AND OTHER PURPOSES	830	793	37-
LUMP SUMS AND OTHER PURPOSES	900	-- --	900-
LUMP SUMS AND OTHER PURPOSES	160	-- --	160-
0065 U S ENVIRONMENTAL PROTECTION TOTAL	63,910	30,241	33,669-
MINES & MINERALS UIC			
NATURAL RESOURCES			
OFFICE OF OIL AND GAS			

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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	-- --	-- --	-- --
RETIREMENT	-- --	-- --	-- --
SOCIAL SECURITY	-- --	-- --	-- --
GROUP INSURANCE	-- --	-- --	-- --
TRAVEL	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
EXPENSES OIL & GAS REGULATION	345	221	124-
0077 MINES & MINERALS UIC TOTAL	345	221	124-
VOCATIONAL REHABILITATION			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
REGULAR POSITIONS	4,332	3,270	1,062-
RETIREMENT CONTRIBUTIONS	2,236	1,686	550-
SOCIAL SECURITY/MEDICARE	331	243	88-
GROUP INSURANCE	1,560	750	810-
CONTRACTUAL SERVICES	1,500	3	1,497-
LEASED PROPERTY MANAGEMENT	5,076	4,363	713-
TRAVEL	136	16	120-
COMMODITIES	137	-- --	137-
PRINTING	87	-- --	87-
EQUIPMENT	299	-- --	299-
TELECOMMUNICATION	1,227	9	1,218-
OPERATION OF AUTO EQUIPMENT	50	-- --	50-
TORT CLAIMS	10	-- --	10-
OTHER REFUNDS	-- --	-- --	-- --
MANAGEMENT INFORMATION SERVICE			
REGULAR POSITIONS	317	-- --	317-
RETIREMENT CONTRIBUTIONS	164	-- --	164-
SOCIAL SECURITY/MEDICARE	24	-- --	24-
GROUP INSURANCE	72	-- --	72-
CONTRACTUAL SERVICES	705	-- --	705-
INFORMATION TECH MANAGEMENT	2,281	-- --	2,281-
TRAVEL	10	-- --	10-
COMMODITIES	31	-- --	31-
PRINTING	6	-- --	6-
EQUIPMENT	50	-- --	50-
TELECOMMUNICATION	1,550	-- --	1,550-
OPERATION OF AUTO EQUIPMENT	3	-- --	3-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
VOCATIONAL REHABILITATION			
HUMAN SERVICES			
REHABILITATION SERVICE BUREAUS			
REGULAR POSITIONS	40,854	28,623	12,231-
RETIREMENT CONTRIBUTIONS	21,087	14,760	6,327-
SOCIAL SECURITY/MEDICARE	3,226	2,152	1,074-
GROUP INSURANCE	12,763	7,970	4,793-
CONTRACTUAL SERVICES	7,690	2,605	5,085-
TRAVEL	1,456	274	1,182-
COMMODITIES	313	137	176-
PRINTING	150	3	147-
EQUIPMENT	1,670	1,356	314-
TELECOMMUNICATION	1,493	986	507-
OPERATION OF AUTO EQUIPMENT	30	11	19-
IN-SERVICE TRAINING	367	-- --	367-
CASE SERVICES TO INDIVIDUALS	55,000	40,926	14,074-
IMPLEMENTATION OF TITLE IV	1,900	587	1,313-
CASE SERVICES MIGRANT WORKERS	210	-- --	210-
GRANTS INDEPENDENT LIVING CNTR	2,077	1,862	215-
PRJ INDIV ALL AGES W/DISABLITY	1,050	470	580-
SMALL BUSINESS ENTERPRISE PRGM	3,527	1,788	1,739-
INDEPENDENT LIVING OLDER BLIND	1,746	1,202	544-
CLIENT ASSISTANCE PROJECT			
GRANTS & ADMIN COSTS	1,179	509	670-
SCHOOL FOR THE DEAF			
SECONDRY TRANSITION EXPERIENCE	50	27	23-
SCHOOL FOR VISUALLY IMPAIRED			
SECONDRY TRANSITION EXPERIENCE	43	34	9-
REHABILITATION & EDUCATION CTR			
SECONDARY TRANS EXPERIENCE PRG	60	59	1-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS AND GRANTS	125	70	55-
REFUNDS MADE DURING FISCAL YEAR	-- --	1,258-	1,258-
0081 VOCATIONAL REHABILITATION TOTAL	180,260	115,493	64,767-
FOREST RESERVE			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FOREST RESERVE			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
US FOREST SERVICE			
0086 FOREST RESERVE	500	281	219-
TOTAL	500	281	219-
SPECIAL FEDERAL GRANT PROJECT			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
EXPENSES FEDALLY ASSISTED PRGM			
0090 SPECIAL FEDERAL GRANT PROJECT	800	40	760-
TOTAL	800	40	760-
FEDERAL CONGRESS TEACHR SCHL			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
LUMP SUMS AND OTHER PURPOSES			
0092 FEDERAL CONGRESS TEACHR SCHL	400	-- --	400-
TOTAL	400	0	400-
FEDERAL/STATE/LOCAL AIRPORT			
TRANSPORTATION			
AERONAUTICS, GENERAL OFFICE			
FUNDING/LOCAL OR FEDERAL SHARE			
	90,000	-- --	90,000-
FUNDING/LOCAL OR FEDERAL SHARE			
	175,922	41,565	134,357-
REAPPROP TO SUBSEQUENT FISCAL YEAR			
	224,356-	-- --	224,356
REFUNDS MADE DURING FISCAL YEAR			
	-- --	1-	1-
0095 FEDERAL/STATE/LOCAL AIRPORT	41,566	41,564	2-
TOTAL			
ST APPELLATE DEFENDER FEDERAL			
OFF OF THE STATE APPELLATE DEF			
VIOLENT CRIMES APPEALS UNIT			
FEDERALLY ASSISSTED PROGRAMS			
0117 ST APPELLATE DEFENDER FEDERAL	150	-- --	150-
TOTAL	150	0	150-
COUNCIL ON DEV DISABILITIES			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	17	17	-- --
COUNCIL ON DEVELOPMENTAL DISAB			
GENERAL OFFICE			
REGULAR POSITIONS			
	757	477	280-
RETIREMENT			
	391	233	158-
SOCIAL SECURITY			
	58	35	23-
GROUP INSURANCE			
	240	109	131-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
COUNCIL ON DEV DISABILITIES			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
CONTRACTUAL SERVICES	470	410	60-
TRAVEL	43	37	6-
COMMODITIES	30	1	29-
PRINTING	38	1	37-
EQUIPMENT	15	-- --	15-
ELECTRONIC DATA PROCESSING	28	24	4-
TELECOMMUNICATION	42	18	24-
AWARDS AND GRANTS	2,500	2,133	367-
0131 COUNCIL ON DEV DISABILITIES TOTAL	4,629	3,495	1,134-
IL DEPT OF REVENUE FEDRL TRUST			
REVENUE			
TAX ADMINISTRATION & ENFORCE			
ADMIN COSTS	250	27	223-
0140 IL DEPT OF REVENUE FEDRL TRUST TOTAL	250	27	223-
COMMUNITY DD SRVCS MEDICAID TR			
HUMAN SERVICES			
DD GRANTS-IN-AID&PUR OF CARE			
COMM BASED SRV FOR PRSON/DD	90,000	72,955	17,045-
STATUTORY TRANSFERS			
TRANSFERS			
0142 COMMUNITY DD SRVCS MEDICAID TR TOTAL	90,000	72,955	17,045-
SECRETARY OF STATE FED PROJ			
SECRETARY OF STATE			
MOTOR VEHICLE GROUP			
IL COMMERCIAL MOTOR VEHICLE	500	109	391-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0176 SECRETARY OF STATE FED PROJ TOTAL	500	109	391-
INDOOR RADON MITIGATION			
IL EMERGENCY MANAGEMENT AGCY			
RADIATION SAFETY			
STATE INDOOR RADON ABATE PROG	600	523	77-
0191 INDOOR RADON MITIGATION TOTAL	600	523	77-
FEDERAL SUPPORT AGREEMENT REV			
MILITARY AFFAIRS			
OFFICE OF THE ADJUTANT GENERAL			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	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	4,555	4,045-
LINCOLNS CHALLENGE ALLOWANCES	1,200	185	1,015-
FACILITIES OPERATIONS			
LUMP SUMS & OTHER PURPOSES	17,500	14,879	2,621-
LUMP SUMS & OTHER PURPOSES	13,111	9,582	3,529-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	56	56	-- --
PAY CLAIMS	43	43	-- --
0333 FEDERAL SUPPORT AGREEMENT REV TOTAL	40,510	29,300	11,210-
FEDERAL NATNL COMM SERVICES			
NO AGENCY NAME			
NO ORG NAME			
0343 FEDERAL NATNL COMM SERVICES TOTAL	-- --	-- --	-- --
EMPLOYMENT & TRAINING			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
EMPLOYMENT & TRAINING PROGS	485,000	285,257	199,743-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	4	4	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	19-	19-
0347 EMPLOYMENT & TRAINING TOTAL	485,004	285,242	199,762-
AFDC OPPORTUNITIES			
NO AGENCY NAME			
NO ORG NAME			
0349 AFDC OPPORTUNITIES TOTAL	-- --	-- --	-- --
GAINING EARLY AWARENESS & READ			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
G.E.A.R.U.P. GRANTS &ADMIN.	3,517	-- --	3,517-
REFUNDS MADE DURING FISCAL YEAR	-- --	7-	7-
0394 GAINING EARLY AWARENESS & READ TOTAL	3,517	7-	3,524-
SENIOR HEALTH INSURANCE PROG			
AGING			
SENIOR HEALTH INSURANCE			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SENIOR HEALTH INSURANCE PROG			
AGING			
SENIOR HEALTH INSURANCE			
SENIOR HEALTH INSURANCE PRGM	2,500	1,089	1,411-
REFUNDS MADE DURING FISCAL YEAR	-- --	24-	24-
0396 SENIOR HEALTH INSURANCE PROG TOTAL	2,500	1,065	1,435-
URBAN PLANNING ASSISTANCE			
NO AGENCY NAME			
NO ORG NAME			
0404 URBAN PLANNING ASSISTANCE TOTAL	-- --	-- --	-- --
TOTAL			
0	0	0	
DHS SPECIAL PURPOSE TRUST			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	200	117	83-
FAMILY AND COMMUNITY SERVICES			
FEDERAL EMPLOYMENT PROGRAMS	10,784	2,390	8,394-
COMMUNITY GRANTS	7,258	5,357	1,901-
VIOLENCE PREVENTION SRVCS	5,018	3,179	1,839-
PARENTS TOO SOON PROGRAM	2,505	2,139	366-
EMERGENCY FOOD PROGRAM	5,164	4,702	462-
SNAP OUTREACH	2,000	1,393	607-
SSI ADVOCACY SERVICES	1,009	1	1,008-
SNAP EDUCATION	18,000	13,286	4,714-
FED/STATE EMPLOYMENT PROGS	5,000	22	4,978-
GRANTS FOR GREAT START PROGRAM	5,200	5,062	138-
GRANTS FOR CHILD CARE SRVCS	290,800	274,034	16,766-
MIGRANT CHILD CARE SERV GR	3,422	2,860	562-
REFUGEE RESETTLEMENT SRVCS	10,611	4,818	5,793-
MIEC HOME VISITING PROGRAM	14,007	8,108	5,899-
GRNTS/RACE TO THE TOP PROG	16,000	1	15,999-
JTED-SNAP PILOT EMPLOYMENT &	21,858	174	21,684-
HEAD START STATE COLLBRTION	500	157	343-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	6	6	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	586-	586-
0408 DHS SPECIAL PURPOSE TRUST TOTAL	419,342	327,220	92,122-
SBE FEDERAL DEPT OF AGRI			
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SBE FEDERAL DEPT OF AGRI			
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
REGULAR POSITIONS	335	181	154-
STATE PAID RETIREMENT CNTRB	5	1	4-
RETIREMENT	134	52	82-
SOC SEC/MEDICARE CONTRIB	31	7	24-
GROUP INSURANCE	129	51	78-
CONTRACTUAL SERVICES	2,100	1,593	507-
TRAVEL	400	253	147-
COMMODITIES	85	27	58-
PRINTING	156	16	140-
EQUIPMENT	310	38	272-
TELECOMMUNICATIONS	50	38	12-
GRANTS			
CHILD NUTRITION	1,062,500	774,469	288,031-
SCHOOL SUPPORT SERVICES			
REGULAR POSITIONS	3,496	2,558	938-
RET CONTRIB PAID BY EMPLOYER	12	8	4-
RETIREMENT CONTRIBUTIONS	1,473	470	1,003-
SOC SEC/MEDICARE CONTRIBUTIONS	160	64	96-
GROUP INSURANCE	1,029	857	172-
CONTRACTUAL SERVICES	10,000	2,737	7,263-
REFUNDS MADE DURING FISCAL YEAR	-- --	809-	809-
0410 SBE FEDERAL DEPT OF AGRI TOTAL	1,082,405	782,611	299,794-
FEDERAL AG MARKETING SERVICES			
AGRICULTURE			
MARKETING			
RESEARCH MARKETING OF AG PRODS	25	-- --	25-
0439 FEDERAL AG MARKETING SERVICES TOTAL	25	0	25-
FLOOD CONTROL LAND LEASE			
NATURAL RESOURCES			
WATER RESOURCES CAPITAL			
DISBURSEMENT OF MONIES	1,000	521	479-
0443 FLOOD CONTROL LAND LEASE TOTAL	1,000	521	479-
GI EDUCATION			
VETERANS' AFFAIRS			
STATE APPROVING AGENCY			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
GI EDUCATION			
VETERANS' AFFAIRS			
STATE APPROVING AGENCY			
REGULAR POSITIONS	569	544	25-
RETIREMENT	282	281	1-
SOCIAL SECURITY	44	40	4-
GROUP INSURANCE	150	105	45-
CONTRACTUAL SERVICES	64	32	32-
TRAVEL	53	19	34-
COMMODITIES	12	2	10-
PRINTING	12	1	11-
EQUIPMENT	72	62	10-
ELECTRONIC DATA PROCESSING	46	-- --	46-
TELECOMMUNICATION	23	10	13-
OPERATION OF AUTO EQUIPMENT	21	6	15-
ORDINARY AND CONTINGENT EXPS	20	20	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	1	1
O447 GI EDUCATION	1,368	1,123	245-
TOTAL			
LIBRARY SERVICES			
SECRETARY OF STATE			
GENERAL ADMINISTRATION GROUP			
LIBRARY SERVICES	6,000	5,220	780-
SUPPRT & EXPAN LITERACY PROGRM	-- --	-- --	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	12-	12-
O470 LIBRARY SERVICES	6,000	5,208	792-
TOTAL			
WHOLESOME MEAT			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
REGULAR POSITIONS	236	174	62-
RETIREMENT	107	90	17-
SOCIAL SECURITY	18	13	5-
GROUP INSURANCE	69	38	31-
CONTRACTUAL SERVICES	210	157	53-
TRAVEL	25	7	18-
COMMODITIES	11	11	-- --
PRINTING	20	4	16-
EQUIPMENT	50	1	49-
TELECOMMUNICATIONS	20	18	2-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
WHOLE SOME MEAT			
AGRICULTURE			
ADMINISTRATIVE SERVICES			
COST/EXPENSES OF THE AGENCY	300	242	58-
MEAT INSPECTION			
REGULAR POSITIONS	3,567	3,211	356-
RETIREMENT	1,659	1,659	-- --
SOCIAL SECURITY	273	235	38-
GROUP INSURANCE	1,427	970	457-
CONTRACTUAL SERVICES	683	539	144-
TRAVEL	155	151	4-
COMMODITIES	48	34	14-
PRINTING	6	-- --	6-
EQUIPMENT	85	3	82-
TELECOMMUNICATION	63	59	4-
OPERATION OF AUTO EQUIPMENT	207	125	82-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
0476 WHOLESOME MEAT	9,239	7,741	1,498-
TOTAL			
NUCLEAR CIVIL PROTECTION PLAN			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			
FEDERAL PROJECTS	500	322	178-
MITIGATION ASSISTANCE	4,500	746	3,754-
0484 NUCLEAR CIVIL PROTECTION PLAN	5,000	1,068	3,932-
TOTAL			
CRIMINAL JUSTICE TRUST			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	32	32	-- --
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
SUPPORT OF FED ASSIST PROG	7,900	4,590	3,310-
LUMP SUMS & OTHER PURPOSES	1,700	611	1,089-
AWARDS AND GRANTS	110,000	72,056	37,944-
REFUNDS MADE DURING FISCAL YEAR	-- --	87-	87-
0488 CRIMINAL JUSTICE TRUST	119,632	77,202	42,430-
TOTAL			
FEDERAL AID DISASTER			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FEDERAL AID DISASTER			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			
FED DISASTER RELIEF PROG	1,000	337	663-
HAZARD MITIGATION PROGRAM	1,000	311	689-
FEDERAL DISASTER DECLARATIONS	70,000	237	69,763-
DISASTER RELIEF-HAZARD MITIGA	55,000	10,740	44,260-
REFUNDS MADE DURING FISCAL YEAR	-- --	593-	593-
0491 FEDERAL AID DISASTER TOTAL	127,000	11,032	115,968-
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	2,371	508-
DISABILITY DET SERVICES BUR			
REGULAR POSITIONS	35,753	24,755	10,998-
RETIREMENT CONTRIBUTIONS	18,454	12,790	5,664-
SOCIAL SECURITY/MEDICARE	3,347	2,041	1,306-
GROUP INSURANCE	11,040	7,522	3,518-
CONTRACTUAL SERVICES	11,602	4,503	7,099-
TRAVEL	198	31	167-
COMMODITIES	379	8	371-
PRINTING	384	101	283-
EQUIPMENT	1,601	-- --	1,601-
TELECOMMUNICATION	1,405	325	1,080-
OPERATION OF AUTO EQUIPMENT	-- --	-- --	-- --
SERVICE DISABLED INDIVIDUALS	25,000	17,447	7,553-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	947-	947-
0495 OLD AGE SURVIVORS INSURANCE TOTAL	112,043	70,948	41,095-
FEDERAL CIVIL PREPARED ADMIN			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FEDERAL CIVIL PREPARED ADMIN			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			
TRAINING AND EDUCATION	50	-- --	50-
HAZARDOUS MATERIAL EMERG TRAIN	1,341	361	980-
HAZARDOUS MATERIAL EMERG TRAIN	1,341	232	1,109-
0497 FEDERAL CIVIL PREPARED ADMIN TOTAL	2,732	593	2,139-
EMERGENCY MANAGEMENT PREPAREDN			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0526 EMERGENCY MANAGEMENT PREPAREDN TOTAL	0	0	0
SBE FEDERAL AGENCY SERVICES			
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
CONTRACTUAL SERVICES	27	-- --	27-
TRAVEL	30	2	28-
COMMODITIES	40	-- --	40-
PRINTING	1	-- --	1-
EQUIPMENT	12	-- --	12-
TELECOMMUNICATIONS	9	-- --	9-
GRANTS			
SUBSTANCE ABUSE & MENTAL HEALT	5,300	1,222	4,078-
ADOLESCENT HEALTH PROGRAMS	500	-- --	500-
ABSTINENCE EDUCATION GRANTS	6,500	1,540	4,960-
TEACHING & LEARNING SERVICES			
REGULAR POSITIONS	200	66	134-
RET CONTRIB PAID BY EMPLOYER	5	-- --	5-
RETIREMENT CONTRIBUTIONS	57	7	50-
SOC SEC/MEDICARE CONTRIBUTIONS	5	1	4-
GROUP INSURANCE	75	34	41-
CONTRACTUAL SERVICES	919	110	809-
0560 SBE FEDERAL AGENCY SERVICES TOTAL	13,680	2,982	10,698-
SBE FEDERAL DEPT OF EDUCATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	28	28	-- --
STATE BOARD OF EDUCATION			
FISCAL SUPPORT SERVICES			
PERSONAL SERVICES	2,133	1,239	894-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SBE FEDERAL DEPT OF EDUCATION			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
RET CONTRIB BY EMPLOYER	11	8	3-
RETIREMENT CONTRIBUTIONS	793	263	530-
SOC SEC/MEDICARE CONTRIBUTIONS	160	35	125-
GROUP INSURANCE	692	367	325-
CONTRACTUAL SERVICES	3,150	1,355	1,795-
TRAVEL	1,600	292	1,308-
COMMODITIES	305	55	250-
PRINTING	341	-- --	341-
EQUIPMENT	679	29	650-
TELECOMMUNICATIONS	400	97	303-
GRANTS			
EARLY LEARNING CHALLENGE	35,000	-- --	35,000-
TITLE VI RURL&LOW INCOME STUDNT	2,000	1,453	547-
GRANTS			
PRESCHOOL EXPANSION	35,000	17,601	17,399-
GRANTS			
TITLE III ENGLISH LANG ACQUIST	50,400	26,424	23,976-
SCHOOL SUPPORT SERVICES			
REGULAR POSITIONS	507	-- --	507-
RET CONTRIB PAID BY EMPLOYER	6	-- --	6-
RETIREMENT CONTRIBUTIONS	198	-- --	198-
SOC SEC/MEDICARE CONTRIBUTIONS	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	638,693	451,307-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SBE FEDERAL DEPT OF EDUCATION			
STATE BOARD OF EDUCATION			
TITLE IV GRANTS			
TITLE IV	200,000	77,266	122,734-
TITLE II GRANTS			
TITLE II TEACHER/PRINCIPAL TRN	160,000	71,454	88,546-
MATH/SCIENCE PARTNERSHIP	18,800	1,216	17,584-
MCKINNEY HOMELESS GRANTS			
TITLE X HOMELESS EDUCATION	5,000	3,049	1,951-
SPECIAL EDUCATION SERVICES			
REGULAR POSITIONS	5,503	2,569	2,934-
RET CONTRIB PAID BY EMPLOYER	27	17	10-
RETIREMENT CONTRIBUTIONS	2,833	357	2,476-
SOC SEC/MEDICARE CONTRIBUTIONS	311	48	263-
GROUP INSURANCE	1,670	810	860-
CONTRACTUAL SERVICES	5,165	3,550	1,615-
LOGITUDINAL DATA SYSTEM			
FOR LONGITUDINAL DATA SYSTEMS	5,200	1,639	3,561-
IDEA PRESCHOOL GRANTS			
IND WITH DISABLTY-PRE-SCHOOL	29,200	16,574	12,626-
TEACHING & LEARNING SERVICES			
REGULAR POSITIONS	5,816	2,035	3,781-
RET CONTRIB PAID BY EMPLOYER	54	16	38-
RETIREMENT CONTRIBUTIONS	2,245	273	1,972-
SOC SEC/MEDICARE CONTRIBUTIONS	512	37	475-
GROUP INSURANCE	1,545	609	936-
CONTRACTUAL SERVICES	12,235	5,458	6,777-
STUDENT ASSESSMENTS	35,000	14,077	20,923-
IDEA IMPROVEMENT GRANTS			
IND W DISABLTY ACT, IMPRV PRGM	5,000	1,959	3,041-
IDEA GRANTS			
IND WITH DISABLTY ACT, IDEA	754,000	508,536	245,464-
DEAF-BLIND GRANTS			
IND W DISABLTY ACT DEAF/BLIND	500	349	151-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SBE FEDERAL DEPT OF EDUCATION			
STATE BOARD OF EDUCATION			
CAREER & TECHNICAL ED GRANTS			
GRANTS FOR VOCATIONAL ED BASIC	55,000	23,023	31,977-
CONGRESSIONAL PROJECTS			
SP FED CONGRESSIONAL PROJECTS	5,000	-- --	5,000-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1,235-	1,235-
0561 SBE FEDERAL DEPT OF EDUCATION TOTAL	2,560,397	1,422,401	1,137,996-
DCFS FEDERAL PROJECTS			
CHILDREN AND FAMILY SERVICES			
CHILD WELFARE			
FED CHILD WELFARE PROJECTS	817	-- --	817-
CHILD PROTECTION			
FED CHILD PROTECTION PRJCTS	7,695	2,253	5,442-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	28	28	-- --
0566 DCFS FEDERAL PROJECTS TOTAL	8,540	2,281	6,259-
FIRE PREVENTION DIVISION			
OFFICE OF THE STATE FIRE MARSH			
GENERAL OFFICE			
LUMP SUMS & OTHER PURPOSES	1,000	562	438-
0580 FIRE PREVENTION DIVISION TOTAL	1,000	562	438-
JUVENILE ACCT INCENTIVE BLOCK			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
JUVNL ACCNT BLOCK GRNT PRGM	1,000	-- --	1,000-
STATUTORY TRANSFERS			
TRANSFERS			
0581 JUVENILE ACCT INCENTIVE BLOCK TOTAL	1,000	0	1,000-
DHS FEDERAL PROJECTS			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			

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			
DHS FEDERAL PROJECTS			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
OTHER REFUNDS	-- --	-- --	-- --
MH GRNTS-IN AID&PURCHASE CARE			
COMMUNITY SERVICE GRANT PROGS	16,036	4,446	11,590-
ADDICTION TREATMENT			
PARTNERSHIP FOR SUCCESS PROGRM	5,000	-- --	5,000-
PREVENT RX DRUG OVERDOSE DEATH	2,000	1,041	959-
DIS/BEHAV HEALTH PROG ADM			
FEDERALLY ASSISTED PROGRAMS	6,004	3,165	2,839-
FAMILY AND COMMUNITY SERVICES			
GRANTS PUBLIC HEALTH PROGS	10,742	3,342	7,400-
EMRGNCY SOLUTNS GRNTS PRGRM	12,000	5,074	6,926-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	9-	9-
0592 DHS FEDERAL PROJECTS TOTAL	51,790	17,067	34,723-
SPECIAL PROJECTS DIVISION			
HUMAN RIGHTS			
ADMINISTRATION			
OPERATIONAL EXPENSES	4,538	2,310	2,228-
0607 SPECIAL PROJECTS DIVISION TOTAL	4,538	2,310	2,228-
SERVICES FOR OLDER AMERICANS			
AGING			
DISTRIBUTIVE ITEMS			
SENIOR MEAL PROGRAM	225	151	74-
OLDER AMERICANS TRAINING	100	11	89-
DISCRETIONARY GOV'T PROJECTS	4,000	2,912	1,088-
TRAINING & CONFERENCE PLANNING	150	61	89-
ADMIN EXPNSE TITLE V GRANT	300	142	158-
CHIL & ADULT FOOD CARE PROGRAM	200	115	85-
TITLE V EMPLOYMENT SERVICES	4,000	2,753	1,247-
TITLE III SOCIAL SERVICES	24,000	16,826	7,174-
NATIONAL LUNCH PROGRAM	2,800	2,371	429-
FOR NATIONAL FAMILY CAREGIVER	7,000	6,094	906-

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
SERVICES FOR OLDER AMERICANS			
AGING			
DISTRIBUTIVE ITEMS			
FOR TITLE VII PREVENTION OF	500	138	362-
FOR TITLE VII LONG TERM CARE	1,000	507	493-
FOR TITLE III D PREVENTIVE	2,000	990	1,010-
NUTRITION SVCS INCENTIVE PRGM	8,500	6,338	2,162-
ADDITIONAL TITLE V GRANT	-- --	-- --	-- --
FOR TITLE III C-1 CONGREGATE	20,000	12,989	7,011-
TITLE III C-2 HOME DELIVERED	16,000	10,808	5,192-
FINANCE & ADMIN-FEDERAL			
REGULAR POSITIONS	450	265	185-
RETIREMENT	225	137	88-
RETIREMENT	35	19	16-
GROUP INSURANCE	202	74	128-
CONTRACTUAL SERVICES	75	45	30-
TRAVEL	65	-- --	65-
COMMODITIES	7	-- --	7-
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
TELECOMMUNICATION	50	8	42-
OPERATION OF AUTO EQUIPMENT	15	-- --	15-
HOME & COMMUNITY SVCS-FEDERAL			
REGULAR POSITIONS	446	261	185-
RETIREMENT	223	135	88-
SOCIAL SECURITY	34	19	15-
GROUP INSURANCE	144	50	94-
CONTRACTUAL SERVICES	50	3	47-
TRAVEL	100	7	93-
PRINTING	-- --	-- --	-- --
TELECOMMUNICATION	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	49-	49-
0618 SERVICES FOR OLDER AMERICANS TOTAL	92,899	64,183	28,716-
COMMERCE & COMM AFFAIRS ASST			
COMMERCE AND ECONOMIC OPPORTUN			
TECHNOLOGY&INDUSTRIAL COMPETIT			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
COMMERCE & COMM AFFAIRS ASST			
COMMERCE AND ECONOMIC OPPORTUN			
TECHNOLOGY&INDUSTRIAL COMPETIT			
AWARDS & GRANTS - LUMP SUM	13,000	3,912	9,088-
GRNTS/CONTRACTS/ADMIN EXPNS	750	627	123-
AWARDS & GRANTS - LUMP SUM	3,000	661	2,339-
STATUTORY TRANSFERS			
TRANSFERS			
0636 COMMERCE & COMM AFFAIRS ASST TOTAL	16,750	5,200	11,550-
ALCOHOLISM & SUBSTANCE ABUSE			
HUMAN SERVICES			
ADDICTION TREATMENT			
ADDICTION PREV AND RELATED	2,500	1,491	1,009-
ADDICTION TRTMNT&RELATED SV	31,000	19,097	11,903-
REFUNDS MADE DURING FISCAL YEAR	-- --	15-	15-
0646 ALCOHOLISM & SUBSTANCE ABUSE TOTAL	33,500	20,573	12,927-
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			
AWARDS AND GRANTS	935	817	118-
AWARDS AND GRANTS	65	42	23-
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0657 IL ARTS COUNCIL FEDERAL GRANT TOTAL	1,000	858	142-
FEDERAL STUDENT LOAN			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
DISTRIBUTION WHEN NECESSARY	200,000	102,073	97,927-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	75-	75-
0663 FEDERAL STUDENT LOAN TOTAL	200,000	101,998	98,002-
STUDENT LOAN OPERATING			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
STUDENT LOAN OPERATING			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
IL STUDENT ASSISTANCE COMM			
EXECUTIVE DIVISION ADMIN			
REGULAR POSITIONS	15,539	3,537	12,002-
RETIREMENT	8,393	1,800	6,593-
SOCIAL SECURITY	1,181	259	922-
GROUP INSURANCE	6,240	1,014	5,226-
CONTRACTUAL SERVICES	12,631	8,148	4,483-
PAYMENT COLLECTION AGENCY FEES	10,000	3,371	6,629-
TRAVEL	311	125	186-
COMMODITIES	282	26	256-
PRINTING	501	34	467-
EQUIPMENT	540	142	398-
TELECOMMUNICATIONS	1,898	275	1,623-
OPERATION OF AUTO EQUIPMENT	38	3	35-
FEDERAL LOAN SYSTEM DEV & MNTC	2,500	-- --	2,500-
IL DESIGNATED ACCNT PURCH PROG	1,000	27	973-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
0664 STUDENT LOAN OPERATING TOTAL	61,055	18,757	42,298-
FEDERAL TITLE IV FIRE PROT			
NATURAL RESOURCES			
RESOURCE CONSERVATION			
RURAL COMM FIRE PROTECT PRGRMS	1,818	2	1,816-
REAPPROP TO SUBSEQUENT FISCAL YEAR	1,816-	-- --	1,816
0670 FEDERAL TITLE IV FIRE PROT TOTAL	2	2	0
DEPT OF INSURANCE FED TRUST			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	54	54	-- --
0673 DEPT OF INSURANCE FED TRUST TOTAL	54	54	0
FEDERAL RESEARCH AND TECHNOLOGY			
NO AGENCY NAME			
NO ORG NAME			
0680 FEDERAL RESEARCH AND TECHNOLOGY TOTAL	-- --	-- --	-- --
	0	0	0
FED LOW INC HOUSING TAX CR GAP			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
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	1,661	8,339-
0687 COURT OF CLAIMS FEDERAL GRANT TOTAL	10,000	1,661	8,339-
AGRICULTURE PESTICIDE CONTROL AGRICULTURE ENVIRONMENTAL PROGRAMS PESTICIDE ENFORCEMENT PRGRM	650	626	24-
0689 AGRICULTURE PESTICIDE CONTROL TOTAL	650	626	24-
ICCB ADULT EDUCATION IL COMMUNITY COLLEGE BOARD CENTRAL OFFICE ADULT EDUCATION AND LITERACY	1,250	806	444-
AWARDS & GRANTS - LUMP SUM	23,250	18,236	5,014-
REFUNDS MADE DURING FISCAL YEAR	-- --	12-	12-
0692 ICCB ADULT EDUCATION TOTAL	24,500	19,030	5,470-
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	50	30-
OTHER REFUNDS	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
USDA WOMEN, INFANTS & CHILDREN			
HUMAN SERVICES			
MANAGEMENT INFORMATION SERVICE			
REGULAR POSITIONS	237	116	121-
RETIREMENT CONTRIBUTIONS	122	60	62-
SOCIAL SECURITY/MEDICARE	18	9	9-
GROUP INSURANCE	48	14	34-
CONTRACTUAL SERVICES	25	-- --	25-
INFORMATION TECH MANAGEMENT	12	-- --	12-
ELECTRONIC DATA PROCESSING	-- --	-- --	-- --
FAMILY AND COMMUNITY SERVICES			
SUPPORTIVE FOOD PROG WIC	1,400	1,233	167-
FREE DISTRIBTN FD SUPPLIES	230,000	177,865	52,135-
USDA FRMRS MRKT NUTRTN PRGM	500	47	453-
ADMINISTRATVE WIC NUTRITION	60,049	52,133	7,916-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	33	33	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	1,399-	1,399-
0700 USDA WOMEN, INFANTS & CHILDREN TOTAL	292,524	230,161	62,363-
FEDERAL STUDENT INCENTIVE TR			
IL STUDENT ASSISTANCE COMM			
IL STUDENT GRANT PROGS DIV ADM			
FOR USES OF FED GRANT FUNDS	13,000	2,784	10,216-
JOHN R JUSTICE STUDENT LOAN	300	1	299-
0701 FEDERAL STUDENT INCENTIVE TR TOTAL	13,300	2,785	10,515-
HOMELAND SEC EMERG PREPAR TRST			
IL EMERGENCY MANAGEMENT AGCY			
DISASTER ASSIST&PREPAREDNESS			
EMERGENCY PREP GRANT PROGRAM	23,010	10,890	12,120-
TERRORISM PREP AND TRAINING	53,817	16,827	36,990-
TERRORISM PREP AND TRAINING	259,091	51,410	207,681-
REFUNDS MADE DURING FISCAL YEAR	-- --	20-	20-
0710 HOMELAND SEC EMERG PREPAR TRST TOTAL	335,918	79,107	256,811-
DEPT OF LABOR FEDERAL PROJECTS			
LABOR			
PUBLIC SAFETY			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
DEPT OF LABOR FEDERAL PROJECTS			
LABOR			
PUBLIC SAFETY			
COSTS OF PROMOTING OCC SAFETY	2,000	856	1,144-
0724 DEPT OF LABOR FEDERAL PROJECTS TOTAL	2,000	856	1,144-
FEDERAL INDUSTRIAL SERVICES			
LABOR			
PUBLIC SAFETY			
ADMIN AND OTHER EXPENSES	3,000	1,178	1,822-
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0726 FEDERAL INDUSTRIAL SERVICES TOTAL	3,000	1,177	1,823-
ENERGY ADMINISTRATION			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			
GRANTS & TECHNICAL ASSIST	25,000	12,615	12,385-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
0737 ENERGY ADMINISTRATION TOTAL	25,000	12,610	12,390-
LOCAL INITIATIVE			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	25	15	10-
FAMILY AND COMMUNITY SERVICES			
DONATED FUNDS INTIATV PRGRM	22,729	19,546	3,183-
REFUNDS MADE DURING FISCAL YEAR	-- --	14-	14-
0762 LOCAL INITIATIVE TOTAL	22,754	19,547	3,207-
FEDERAL SURFACE MINING CONTROL			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
REGULAR POSITIONS	-- --	-- --	-- --
STATE EMPLOYEE RETIREMENT	-- --	-- --	-- --
SOC SEC/MEDICARE CONTRIBUTIONS	-- --	-- --	-- --
EMPLOYER CONTRB GRP INSURANCE	-- --	-- --	-- --
CONTRACTUAL SERVICES	-- --	-- --	-- --
ORDINARY & CONTINGENT EXPENSES	329	226	103-
STRATEGIC SERVICES			
CONTRACTUAL SERVICES	5	-- --	5-

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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 SURFACE MINING CONTROL			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
POSTAGE/DNR HEADQUARTERS	25	-- --	25-
COMMODITIES	1	-- --	1-
ELECTRONIC DATA PROCESSING	175	-- --	175-
MINES AND MINERALS			
REGULAR POSITIONS	1,325	1,260	65-
STATE EMPLOYEE RETIREMENT	663	651	12-
SOC SEC/MEDICARE CONTRIBUTIONS	101	93	8-
EMPLOYER CONTRB GRP INSURANCE	450	319	131-
CONTRACTUAL SERVICES	405	348	57-
LITIGATION/MINING REGULAT ACT	-- --	-- --	-- --
TRAVEL	16	13	3-
COMMODITIES	3	2	1-
PRINTING	1	-- --	1-
EQUIPMENT	60	3	57-
ELECTRONIC DATA PROCESSING	50	3	47-
TELECOMMUNICATION	40	33	7-
OPERATION OF AUTO EQUIPMENT	40	33	7-
COORDINATING TRAINING & ED	300	192	108-
SMALL OPERATORS ASSIST PROGRAM	-- --	-- --	-- --
LAND RECLAMATION PROGRAM	340	234	106-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0765 FEDERAL SURFACE MINING CONTROL TOTAL	4,329	3,410	919-
CAREER AND TECHNICAL EDUCATION			
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
AWARDS & GRANTS - LUMP SUM	18,500	16,491	2,009-
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0772 CAREER AND TECHNICAL EDUCATION TOTAL	18,500	16,488	2,012-
REHAB SERVS EL & SECOND ED ACT			
HUMAN SERVICES			
DHS ADMINISTRATION			
FEDERALLY ASSISTED PROGRAMS	1,384	746	638-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0798 REHAB SERVS EL & SECOND ED ACT TOTAL	1,384	746	638-
LT GOV FEDERAL PROJECT GRANT			
NO AGENCY NAME			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
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	252	14,748-
0820 DCEO ENERGY PROJECTS TOTAL	15,000	252	14,748-
AGRICULTURE FEDERAL PROJECTS			
AGRICULTURE			
AGRICULTURE REGULATION			
EXPENSES OF VAR FED PROJECTS	500	19	481-
MARKETING			
VARIOUS FEDERAL PROJECTS	850	594	256-
BUREAU OF WEIGHTS & MEASURES			
VARIOUS FEDERAL PROJECTS	200	57	143-
ANIMAL INDUSTRIES			
VARIOUS FEDERAL PROJECTS	150	12	138-
MEAT INSPECTION			
VARIOUS FEDERAL PROJECTS	100	22	78-
LAND AND WATER RESOURCES			
VARIOUS FEDERAL PROJECTS	400	52	348-
ENVIRONMENTAL PROGRAMS			
VARIOUS FEDERAL PROJECTS	1,000	518	482-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	18	18	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	37-	37-
0826 AGRICULTURE FEDERAL PROJECTS TOTAL	3,218	1,255	1,963-
PUBLIC HEALTH FEDERAL PROJECTS			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
PUBLIC HEALTH FEDERAL PROJECTS			
PUBLIC HEALTH			
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES			
0838 PUBLIC HEALTH FEDERAL PROJECTS TOTAL	612	144	468-
	612	144	468-
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			
	11,330	409	10,921-
TRANSIT STUDIES			
	1,141	-- --	1,141-
TRANSIT STUDIES			
	5,551	414	5,137-
FOR FEDERAL SHARE OF CAPITAL			
	20,000	1,026	18,974-
FOR FEDERAL SHARE OF CAPITAL			
	58,375	38,555	19,820-
REAPPROP TO SUBSEQUENT FISCAL YEAR			
	46,494-	-- --	46,494
0853 FEDERAL MASS TRANSIT TRUST TOTAL	53,903	40,404	13,499-
NATIONAL FLOOD INSURANCE PROG			
NATURAL RESOURCES			
WATER RESOURCES OPERATIONS			
IMPROVE THE ADMIN OF NFIP			
0855 NATIONAL FLOOD INSURANCE PROG TOTAL	650	570	80-
	650	570	80-
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			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
FEDERAL ENERGY			
ENVIRONMENTAL PROTECT AGENCY			
LAND POLLUTION CONTROL			
EXP/GRANTS OF STATE ENRGY PRGS	3,000	1,130	1,870-
STATUTORY TRANSFERS			
TRANSFERS			
0859 FEDERAL ENERGY TOTAL	3,000	1,130	1,870-
LOW INC HOME ENERGY BLOCK GRNT			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			
GRNTS/ELIGIBLE RECIPIENTS	330,000	179,319	150,681-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	218-	218-
0870 LOW INC HOME ENERGY BLOCK GRNT TOTAL	330,000	179,101	150,899-
COMMUNITY SERVICES BLOCK GRANT			
COMMERCE AND ECONOMIC OPPORTUN			
ENERGY ASSISTANCE			
GRNTS/ELIGIBLE RECIPIENTS	60,000	30,983	29,017-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	42-	42-
0871 COMMUNITY SERVICES BLOCK GRANT TOTAL	60,001	30,942	29,059-
MATERNAL & CHILD HLTH SERV BLK			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	40	-- --	40-
OTHER REFUNDS	-- --	-- --	-- --
MANAGEMENT INFORMATION SERVICE			
OP EXPS OF MAT & CHILD HLT PRG	458	-- --	458-
FAMILY AND COMMUNITY SERVICES			
MATERNAL/CHILD HEALTH PROGRAMS	9,401	3	9,398-
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
REFUNDS	-- --	-- --	-- --

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
MATERNAL & CHILD HLTH SERV BLK			
PUBLIC HEALTH			
OFFICE OF HEALTH PROMOTION			
OPERATIONAL EXPENSES	500	72	428-
AWARDS AND GRANTS	495	300	195-
WOMENS HEALTH			
MATERNAL & CHILD HLTH PRGMS	7,750	5,142	2,608-
CHICGO DEPT HLTH MATRNL & CHLD	5,000	4,299	701-
U OF I DIV OF SPEC CARE CHILD	7,000	6,321	679-
GRANTS FOR PERINATAL SERVICES	2,500	2,421	79-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
PAY CLAIMS	30	24	6-
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0872 MATERNAL & CHILD HLTH SERV BLK TOTAL	33,174	18,581	14,593-
PREVENTIVE HEALTH&HLTH SERV BL			
PUBLIC HEALTH			
OFFICE OF FINANCE AND ADMIN			
REFUNDS	-- --	-- --	-- --
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	2,200	1,746	454-
OFFICE OF HEALTH PROMOTION			
PREVENTIVE HLTH & HLTH SERVICE	1,227	855	372-
AWARDS & GRANTS - LUMP SUM	1,000	301	699-
0873 PREVENTIVE HEALTH&HLTH SERV BL TOTAL	4,427	2,902	1,525-
COM DEV/SMALL CITY BLK GRANT			
COMMERCE AND ECONOMIC OPPORTUN			
COMMUNITY DEVELOPMENT			
ADMINISTRATIVE AND GRANT EXPNS	100,000	7,569	92,431-
LOAN GUARANTEE PROGRAM	40,000	-- --	40,000-
GRANTS TO LOCAL UNITS OF	120,000	23,903	96,097-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	418-	418-
0875 COM DEV/SMALL CITY BLK GRANT TOTAL	260,000	31,054	228,946-
COMMUNITY MH SERVS BLOCK GRNT			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
COMMUNITY MH SERV BLOCK GRNT			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	-- --	-- --	-- --
MH GRNTS-IN AID&PURCHASE CARE			
REGULAR POSITIONS	632	268	364-
RETIREMENT CONTRIBUTIONS	326	138	188-
SOCIAL SECURITY/MEDICARE	49	21	28-
GROUP INSURANCE	168	69	99-
CONTRACTUAL SERVICES	319	20	299-
TRAVEL	20	2	18-
COMMODITIES	5	-- --	5-
EQUIPMENT	5	-- --	5-
MENTAL HEALTH GRANTS	23,025	19,374	3,651-
COMMUNITY SERVICE PROGRAMS	4,342	3,233	1,109-
REFUNDS MADE DURING FISCAL YEAR	-- --	62-	62-
O876 COMMUNITY MH SERV BLOCK GRNT TOTAL	28,891	23,063	5,828-
INTRA-AGENCY SERVICES			
COMMERCE AND ECONOMIC OPPORTUN			
GENERAL ADMINISTRATION			
FEDERAL PROG OVERHEAD COSTS	19,209	8,569	10,640-
FEDERAL PROG OVERHEAD COSTS	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	153-	153-
O883 INTRA-AGENCY SERVICES TOTAL	19,209	8,416	10,793-
DNR FEDERAL PROJECTS			
NATURAL RESOURCES			
GRANT MANAGEMENT & ASSISTANCE			
OFFICE OF GRNT MNGMT & ASSIST	80	-- --	80-
OFFICE OF COASTAL MANAGE PROG			
COASTAL MANAGEMENT PROGRAM	6,000	813	5,187-
EXPENSES COASTAL MNGMNT PRGRM	72	-- --	72-
COASTAL MANAGEMENT PROGRAM	1,381	821	560-
GREAT LAKES INITIATIVE	1,000	257	743-
EXPENSES GREAT LAKE INITIATIVE	2,242	329	1,913-
WATER RESOURCES OPERATIONS			
FLOODPLAIN MAP MODERNZATION	100	13	87-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
DNR FEDERAL PROJECTS			
NATURAL RESOURCES			
GRANT MANAGEMENT & ASSISTANCE			
FOR FEMA MAPPING GRANT	-- --	-- --	-- --
REAPPROP TO SUBSEQUENT FISCAL YEAR	8,474-	-- --	8,474
0894 DNR FEDERAL PROJECTS TOTAL	2,401	2,233	168-
VETERANS' AFFAIRS FED PROJECTS			
VETERANS' AFFAIRS			
NO ORG NAME	-- --	-- --	-- --
0897 VETERANS' AFFAIRS FED PROJECTS TOTAL	0	0	0
PETROLEUM VIOLATION			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0900 PETROLEUM VIOLATION TOTAL	0	0	0
IL STATE POLICE FEDERAL PROJS			
STATE POLICE			
DIVISION OF OPERATIONS			
PAYMENT OF EXPENSES	20,000	10,526	9,474-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0904 IL STATE POLICE FEDERAL PROJS TOTAL	20,000	10,526	9,474-
JUVENILE JUSTICE TRUST			
HUMAN SERVICES			
FAMILY AND COMMUNITY SERVICES			
JUVENILE JUSTICE PLANNING	4,000	1,165	2,835-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	18	18	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
0911 JUVENILE JUSTICE TRUST TOTAL	4,018	1,178	2,840-
BHE FEDERAL GRANTS			
BOARD OF HIGHER EDUCATION			
GENERAL OFFICE			
FEDERAL CONTRACTS/GRANTS REC	5,500	-- --	5,500-
0983 BHE FEDERAL GRANTS TOTAL	5,500	0	5,500-
ATTORNEY GENERAL FEDERAL GRANT			
ATTORNEY GENERAL			
GENERAL OFFICE			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
FEDERAL TRUST FUNDS			
ATTORNEY GENERAL FEDERAL GRANT			
ATTORNEY GENERAL			
GENERAL OFFICE			
FUNDING FEDERAL GRANTS	1,000	862	138-
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0988 ATTORNEY GENERAL FEDERAL GRANT TOTAL	1,000	862	138-
ABANDONED MINED LANDS RECLAM			
NATURAL RESOURCES			
GENERAL OFFICE OPERATIONS			
REGULAR POSITIONS	49	44	5-
STATE EMPLOYEE RETIREMENT	26	23	3-
SOC SEC/MEDICARE CONTRIBUTIONS	4	3	1-
EMPLOYER CONTRB GRP INSURANCE	27	14	13-
CONTRACTUAL SERVICES	-- --	-- --	-- --
ORDINARY & CONTINGENT EXPENSES	398	290	108-
STRATEGIC SERVICES			
CONTRACTUAL SERVICES	3	-- --	3-
POSTAGE/DNR HEADQUARTERS	25	-- --	25-
COMMODITIES	1	-- --	1-
ELECTRONIC DATA PROCESSING	175	-- --	175-
MINES AND MINERALS			
REGULAR POSITIONS	2,525	1,796	729-
STATE EMPLOYEE RETIREMENT	1,263	929	334-
SOC SEC/MEDICARE CONTRIBUTIONS	206	133	73-
EMPLOYER CONTRB GRP INSURANCE	725	393	332-
CONTRACTUAL SERVICES	281	138	143-
TRAVEL	31	5	26-
COMMODITIES	27	5	22-
PRINTING	1	-- --	1-
EQUIPMENT	111	1	110-
ELECTRONIC DATA PROCESSING	146	31	115-
TELECOMMUNICATION	45	25	20-
OPERATION OF AUTO EQUIPMENT	75	19	56-
ENVIRONMENTAL MITIGATN PROJ	2,000	748	1,252-
GRNTS&CONTRACTS CONDUCT RESEAC	15,000	-- --	15,000-
GRNTS&CONTRACTS CONDUCT RESEAC	24,998	8,332	16,666-
REAPPROP TO SUBSEQUENT FISCAL YEAR	31,666-	-- --	31,666
0991 ABANDONED MINED LANDS RECLAM TOTAL	16,476	12,929	3,547-
FEDERAL TRUST FUNDS TOTAL	8,087,533	4,699,028	3,388,505-

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
WORKING CAPITAL REVOLVING			
CORRECTIONS			
CORRECTIONAL INDUSTRIES			
REGULAR POSITIONS	8,984	7,801	1,183-
STUDENT MEMBER/INMATE COMPENS	1,650	1,443	207-
STATE EMPLOYEE RETIREMENT	4,637	4,016	621-
SOC SEC/MEDICARE CONTRIBUTIONS	687	576	111-
EMPLOYER CONTRB GRP INSURANCE	2,880	1,963	917-
CONTRACTUAL SERVICES	1,604	1,350	254-
TRAVEL	5	4	1-
COMMODITIES	21,150	16,160	4,990-
PRINTING	5	3	2-
EQUIPMENT	1,500	584	916-
TELECOMMUNICATION	35	16	19-
OPERATION OF AUTO EQUIPMENT	1,144	1,022	122-
GREEN RECYCLING INITIATIVES	100	-- --	100-
PERMANENT IMPROVEMENT-LUMP SUM	250	69	181-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	26-	26-
0301 WORKING CAPITAL REVOLVING TOTAL	44,631	34,981	9,650-
STATE GARAGE REVOLVING			
CENTRAL MANAGEMENT			
AGENCY SERVICES			
REGULAR POSITIONS	11,576	9,871	1,705-
RETIREMENT	5,975	5,099	876-
SOCIAL SECURITY	886	722	164-
GROUP INSURANCE	4,060	3,229	831-
CONTRACTUAL SERVICES	2,350	2,078	272-
TRAVEL	20	3	17-
COMMODITIES	85	85	-- --
PRINTING	15	-- --	15-
EQUIPMENT	12,947	11,771	1,176-
ELECTRONIC DATA PROCESSING	373	-- --	373-
TELECOMMUNICATION	160	152	8-
OPERATION OF AUTO EQUIPMENT	33,453	24,258	9,195-
REFUNDS, N.E.C.	-- --	-- --	-- --
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
AWARDS AND GRANTS	50	12	38-

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
STATE GARAGE REVOLVING			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0303 STATE GARAGE REVOLVING TOTAL	71,950	57,277	14,673-
TECHNOLOGY MGMNT REVOLVING			
COMPTROLLER			
STATE OFFICER SALARIES & OTHER			
OTHER STATE OFFICERS	150	141	9-
STATE CONTRIB TO SERS	78	73	5-
SOC SEC/MEDICARE CONTRIB	10	9	1-
GROUP INSURANCE	24	19	5-
COL RAISES	-- --	-- --	-- --
INNOVATION AND TECHNOLOGY			
CENTRAL OFFICE			
ADM & PRGM EXPENSES	650,000	303,073	346,927-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
PAY CLAIMS	698	698	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	94-	94-
0304 TECHNOLOGY MGMNT REVOLVING TOTAL	650,961	303,920	347,041-
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	250	69	181-
0309 AIR TRANSPORTATION REVOLVING TOTAL	250	69	181-
COMMUNICATIONS REVOLVING			
NO AGENCY NAME			
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 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
COMMUNICATIONS REVOLVING			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O312 COMMUNICATIONS REVOLVING TOTAL	0	0	0
FACILITIES MANAGEMENT REVOLV			
CENTRAL MANAGEMENT			
BUREAU OF PROPERTY MANAGEMENT			
REGULAR POSITIONS	21,173	18,781	2,392-
RETIREMENT	10,928	9,590	1,338-
SOCIAL SECURITY	1,620	1,389	231-
GROUP INSURANCE	6,090	4,937	1,153-
CONTRACTUAL SERVICES	168,730	117,635	51,095-
TRAVEL	39	3	36-
COMMODITIES	398	284	114-
PRINTING	-- --	-- --	-- --
EQUIPMENT	65	35	30-
ELECTRONIC DATA PROCESSING	623	588	35-
TELECOMMUNICATION	274	273	1-
OPERATION OF AUTO EQUIPMENT	149	72	77-
LUMP SUMS	76,514	29,799	46,715-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	187	187	-- --
PAY CLAIMS	211	211	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	90-	90-
O314 FACILITIES MANAGEMENT REVOLV TOTAL	287,001	183,694	103,307-
EFFICIENCY INITIATIVES REVOLVI			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
O315 EFFICIENCY INITIATIVES REVOLVI TOTAL	0	0	0
PROFESSIONAL SERVICES			
CENTRAL MANAGEMENT			
BUREAU OF ADMIN OPERATIONS			
PROFESSIONAL SERVICES	47,000	37,289	9,711-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
REVOLVING FUNDS			
PROFESSIONAL SERVICES			
CENTRAL MANAGEMENT			
BUREAU OF ADMIN OPERATIONS			
PAY CLAIMS	5	5	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	5-	5-
0317 PROFESSIONAL SERVICES TOTAL	47,012	37,296	9,716-
WORKERS' COMPENSATION REVOLV			
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			
ADMN COSTS & CLAIMS	108,500	83,979	24,521-
REFUNDS MADE DURING FISCAL YEAR	-- --	6-	6-
0332 WORKERS' COMPENSATION REVOLV TOTAL	108,500	83,973	24,527-
GRANT ACCOUNTABILITY/TRANSPNCY			
GOVERNOR'S OFF OF MGT & BUDGET			
OPERATIONS			
COST IN SUPPORT OF GAAT ACT	4,300	2,114	2,186-
REFUNDS MADE DURING FISCAL YEAR	-- --	27-	27-
0407 GRANT ACCOUNTABILITY/TRANSPNCY TOTAL	4,300	2,087	2,213-
STATE SURPLUS PROPERTY REV			
CENTRAL MANAGEMENT			
AGENCY SERVICES			
EXPENSES RECYCLING PROGRAM	2,500	2,048	452-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0903 STATE SURPLUS PROPERTY REV TOTAL	2,500	2,048	452-
REVOLVING FUNDS TOTAL	1,217,105	705,345	511,760-

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
WARRANT CLEARING			
NO AGENCY NAME			
NO ORG NAME			
0002 WARRANT CLEARING	0	0	0
TOTAL			
EPA SPEC STATE PROJ TRUST			
ENVIRONMENTAL PROTECT AGENCY			
ADMINISTRATION			
LUMP SUMS & OTHER PURPOSES	1,450	241	1,209-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	0	0	0
0074 EPA SPEC STATE PROJ TRUST	1,450	241	1,209-
TOTAL			
IL NATIONAL GUARD BILLETING			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	19	19	19
0076 IL NATIONAL GUARD BILLETING	0	19	19
TOTAL			
ST. TREASURER'S ADMINISTRATIVE			
TREASURER			
GENERAL OFFICE			
OPERATIONAL EXPENSES	12,400	5,851	6,549-
0103 ST. TREASURER'S ADMINISTRATIVE	12,400	5,851	6,549-
TOTAL			
MUNI WIRELESS SERV EMERGENCY			
STATUTORY TRANSFERS			
TRANSFERS			
0125 MUNI WIRELESS SERV EMERGENCY	0	0	0
TOTAL			
SBE SPECIAL PURPOSE TRUST			
STATE BOARD OF EDUCATION			
GRANTS			
PRJCTS WITHIN POWERS OF BRD	8,485	6,721	1,764-
ORDINARY AND CONTINGENT EXPS	7,015	3,895	3,120-
REFUNDS MADE DURING FISCAL YEAR	5-	5-	5-
0144 SBE SPECIAL PURPOSE TRUST	15,500	10,611	4,889-
TOTAL			
EPA COURT ORDERED 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			
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	510	1,699-
O159 SBE TEACHER CERTIFICATION INST TOTAL	2,209	510	1,699-
HI SCHOOL EQUIVALENCY TESTING			
IL COMMUNITY COLLEGE BOARD			
CENTRAL OFFICE			
HIGH SCHOOL EQUIVALENCY TESTNG	200	91	109-
O161 HI SCHOOL EQUIVALENCY TESTING TOTAL	200	91	109-
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	3,072	3,072	-- --
O179 INJURED WORKERS' BENEFIT TOTAL	3,072	3,072	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
POLLUTION CONTROL BOARD ST TR			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
POLLUTION CONTROL BOARD ST TR			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	1	1	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
O207 POLLUTION CONTROL BOARD ST TR TOTAL	1	1	0
DHS TECHNOLOGY INITIATIVE			
HUMAN SERVICES			
DHS/EXCESS ASSISTANCE			
FRAMEWORK PROJECT	10,000	6,665	3,335-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	24-	24-
O211 DHS TECHNOLOGY INITIATIVE TOTAL	10,000	6,641	3,359-
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			
TREASURER			
NO ORG NAME			
O254 IL SECURE CHOICE ADMIN TOTAL	0	0	0
AML RECLAMATION SET ASIDE			
NATURAL RESOURCES			
MINES AND MINERALS			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
AML RECLAMATION SET ASIDE			
NATURAL RESOURCES			
MINES AND MINERALS			
GRNT & CONTRCT CONDCT RESEARCH	1,500	-- --	1,500-
STATUTORY TRANSFERS			
TRANSFERS			
0257 AML RECLAMATION SET ASIDE TOTAL	1,500	0	1,500-
PRIVATE VEHICLE USE HOME RULE			
STATUTORY TRANSFERS			
TRANSFERS			
0263 PRIVATE VEHICLE USE HOME RULE TOTAL	0	0	0
ICJIA VIO PREVENT SP PRJ			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
ADULT REDEPLOY AND DIVERSION	2,000	520	1,480-
REFUNDS MADE DURING FISCAL YEAR	-- --	20-	20-
0318 ICJIA VIO PREVENT SP PRJ TOTAL	2,000	500	1,500-
SOUTH SUBURBAN INCREMENT			
COMMERCE AND ECONOMIC OPPORTUN			
BUSINESS DEVELOPMENT			
AWARDS & GRANTS - LUMP SUM	3,000	-- --	3,000-
0321 SOUTH SUBURBAN INCREMENT TOTAL	3,000	0	3,000-
CRIMINAL JUSTICE INFO PROJECTS			
IL CRIMINAL JUSTICE INFO AUTH			
OPERATIONS			
LUMP SUMS & OTHER PURPOSES	1,000	228	772-
STATUTORY TRANSFERS			
TRANSFERS			
0335 CRIMINAL JUSTICE INFO PROJECTS TOTAL	1,000	228	772-
FEDERAL HOME INVESTMENT TRUST			
TREASURER			
NO ORG NAME	-- --	-- --	-- --
0338 FEDERAL HOME INVESTMENT TRUST TOTAL	0	0	0
IL ABLE ACCOUNTS ADMIN			
TREASURER			
NO ORG NAME			

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	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
IL ABLE ACCOUNTS ADMIN			
TREASURER			
NO ORG NAME	---	---	---
O358 IL ABLE ACCOUNTS ADMIN	0	0	0
TOTAL			
ST APPELLATE DEFNDR SPEC ST			
NO AGENCY NAME			
NO ORG NAME	---	---	---
O361 ST APPELLATE DEFNDR SPEC ST	0	0	0
TOTAL			
STATE POLICE MTR VEHICLE THEFT			
NO AGENCY NAME			
NO ORG NAME	---	---	---
O376 STATE POLICE MTR VEHICLE THEFT	0	0	0
TOTAL			
PUBLIC AID RECOVERIES TRUST			
HEALTHCARE & FAMILY SERVICES			
PROGRAM ADMINISTRATION			
REGULAR POSITIONS	275	118	157-
RETIREMENT CONTRIBUTIONS	142	61	81-
SOCIAL SECURITY/MEDICARE	21	8	13-
GROUP INSURANCE	127	32	95-
CONTRACTUAL SERVICES	5,294	3,429	1,865-
COMMODITIES	228	131	97-
PRINTING	351	168	183-
EQUIPMENT	874	90	784-
EDP	1,858	1,723	135-
TELECOMMUNICATIONS	1,155	880	275-
INFORMATION TECH INFRASTRUCTURE	47,447	32,464	14,983-
INSPECTOR GENERAL			
REGULAR POSITIONS	8,835	8,340	495-
RETIREMENT CONTRIBUTIONS	4,560	4,312	248-
SOCIAL SECURITY/MEDICARE	676	614	62-
GROUP INSURANCE	2,299	1,928	371-
CONTRACTUAL SERVICES	4,019	2,009	2,010-
TRAVEL	79	4	75-
COMMODITIES	---	---	---
PRINTING	---	---	---
EQUIPMENT	---	---	---

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
PUBLIC AID RECOVERIES TRUST			
HEALTHCARE & FAMILY SERVICES			
PROGRAM ADMINISTRATION			
TELECOMMUNICATIONS	-- --	-- --	-- --
PA RECOVERY TRUST OPERATIONS			
REGULAR POSITIONS	7,340	6,729	611-
RETIREMENT CONTRIBUTIONS	3,788	3,478	310-
SOCIAL SECURITY/MEDICARE	562	500	62-
GROUP INSURANCE	1,986	1,592	394-
CONTRACTUAL SERVICES	13,650	12,807	843-
TRAVEL	67	2	65-
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATIONS	-- --	-- --	-- --
MEDICAL			
REGULAR POSITIONS	5,428	4,624	804-
RETIREMENT CONTRIBUTIONS	2,802	2,390	412-
SOCIAL SECURITY/MEDICARE	415	342	73-
GROUP INSURANCE	1,274	936	338-
CONTRACTUAL SERVICES	42,000	20,114	21,886-
COMMODITIES	-- --	-- --	-- --
PRINTING	-- --	-- --	-- --
EQUIPMENT	-- --	-- --	-- --
TELECOMMUNICATIONS	-- --	-- --	-- --
DEV, IMP, OP OF DATA WAREHOUSE	6,259	5,549	710-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	3	3	-- --
PAY CLAIMS	4	4	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3-	3-
0421 PUBLIC AID RECOVERIES TRUST TOTAL	163,818	115,378	48,440-
IL POWER AGENCY TRUST			
ILLINOIS POWER AGENCY			
ADMINISTRATIVE COSTS			
FOR DEPOSIT	2,427	1,596	831-
0424 IL POWER AGENCY TRUST TOTAL	2,427	1,596	831-
AGRICULTURAL MASTER			
AGRICULTURE			
MEAT INSPECTION			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
AGRICULTURAL MASTER			
AGRICULTURE			
MEAT INSPECTION			
INSPECT AG PRODUCTS	1,000	998	2-
STATUTORY TRANSFERS			
TRANSFERS			
0440 AGRICULTURAL MASTER TOTAL	1,000	998	2-
GROUP INSURANCE PREMIUM			
CENTRAL MANAGEMENT			
BUREAU OF BENEFITS			
LIFE INSURANCE COVERAGE	105,452	88,173	17,279-
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	1-	1-
0457 GROUP INSURANCE PREMIUM TOTAL	105,452	88,172	17,280-
LAND & WATER RECREATION			
NATURAL RESOURCES			
GENERAL OFFICE CAPITAL			
OUTDOOR RECREATION PROGRAMS	2,500	-- --	2,500-
OUTDOOR RECREATION PROGRAMS	15,498	664	14,834-
REAPPROP TO SUBSEQUENT FISCAL YEAR	17,334-	-- --	17,334
0465 LAND & WATER RECREATION TOTAL	664	664	0
ERIC OPERATIONS TRUST			
NO AGENCY NAME			
NO ORG NAME			
0467 ERIC OPERATIONS TRUST TOTAL	-- --	-- --	-- --
STATE EMPLOYEES RETIREMENT SYS			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	7	7	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	3,390-	3,390-
0479 STATE EMPLOYEES RETIREMENT SYS TOTAL	7	3,383-	3,390-
EARLY INTERVENTION SERVICE REV			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
EARLY INTERVENTION SERVICE REV			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
OTHER REFUNDS	-- --	-- --	-- --
FAMILY AND COMMUNITY SERVICES			
EARLY INTERVENTION SERV PRG	180,000	172,237	7,763-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	-- --	-- --	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	90-	90-
0502 EARLY INTERVENTION SERVICE REV TOTAL	180,000	172,147	7,853-
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			
LUMP SUMS			
ORDINARY AND CONTINGENT EXPS	19	-- --	19-
CENTRAL ADMINISTRATION			
CHILD WELFARE IMPROVEMENTS	1,389	403	986-
0582 DCFS SPECIAL PURPOSE TRUST TOTAL	1,408	403	1,005-
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			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	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
HEALTH INFORMATION EXCHANGE			
NO AGENCY NAME			
NO ORG NAME			
0606 HEALTH INFORMATION EXCHANGE	0	0	0
DEBT SETTLMNT CONSUMER PROTECT			
NO AGENCY NAME			
NO ORG NAME			
0615 DEBT SETTLMNT CONSUMER PROTECT	0	0	0
DEBT MGT SERV CONSUMER PROTECT			
NO AGENCY NAME			
NO ORG NAME			
0616 DEBT MGT SERV CONSUMER PROTECT	0	0	0
CDB CONTRIBUTORY TRUST			
CAPITAL DEVELOPMENT BOARD			
GENERAL OFFICE			
QUINCY VETS HOME IMPROVEMENTS			
STATUTORY TRANSFERS			
TRANSFERS			
REAPPROP TO SUBSEQUENT FISCAL YEAR			
0617 CDB CONTRIBUTORY TRUST	8,169	8,169	0
DHS STATE PROJECTS			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
ENERGY CONSERVATION &			
DD GRANTS-IN-AID&PUR OF CARE			
STATE OP FAC SPECIAL PROJECTS			
FAMILY AND COMMUNITY SERVICES			
PUBLIC HEALTH PROGRAMS			
REFUNDS MADE DURING FISCAL YEAR			
0642 DHS STATE PROJECTS	11,368	1,897	9,471-
DISASTER RESPONSE AND RECOVERY			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			

STATE OF ILLINOIS
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 SUMMARIZED BY BUDGETARY FUND CATEGORY AND FUND
 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
DISASTER RESPONSE AND RECOVERY			
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF			
	-- --	-- --	-- --
IL EMERGENCY MANAGEMENT AGCY			
MNGMNT/ADMINISTRATIVE SUPPORT			
	12,000	3,446	8,554-
DISASTER RESPONSE & RECOVERY			
	-- --	6-	6-
REFUNDS MADE DURING FISCAL YEAR			
0667 DISASTER RESPONSE AND RECOVERY TOTAL	12,000	3,440	8,560-
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			
PAY CLAIMS			
	129	129	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0690 DHS PRIVATE RESOURCE TOTAL	1,155	129	1,026-
MUNICIPAL TELECOMMUNICATIONS			
REVENUE			
GOVERNMENT SERVICES			
MOTOR FUEL TAX REFUNDS			
	-- --	-- --	-- --
0719 MUNICIPAL TELECOMMUNICATIONS TOTAL	0	0	0
COMPTROLLER DEBT RECOVERY TRST			
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR			
	-- --	19-	19-
0722 COMPTROLLER DEBT RECOVERY TRST TOTAL	0	19-	19-
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 2019(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	1,010	590-
STATUTORY TRANSFERS			
TRANSFERS			
0755 STATE EMPLOYEES DEF COMP PLAN TOTAL	1,600	1,010	590-
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	-- --	30-
0774 OIL SPILL RESPONSE TOTAL	30 30	-- -- 0	30- 30-
AG'S ST PROJ & CRT ORDER DIST			
ATTORNEY GENERAL			
GENERAL OFFICE			
EXERCISE DUTIES OF AG	15,300	15,225	75-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	8	8	-- --
REFUNDS MADE DURING FISCAL YEAR	-- --	0	-- --
0801 AG'S ST PROJ & CRT ORDER DIST TOTAL	15,308	15,233	75-
CORN COMMODITY TRUST			
NO AGENCY NAME			
NO ORG NAME			
0807 CORN COMMODITY TRUST TOTAL	-- -- 0	-- -- 0	-- -- 0
TRANSPORTATION DEVLPMNT PRTN SHP			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2019(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			
NO AGENCY NAME			
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			
RESOURCE CONSERVATION			
NATURAL RES TRUSTEE PROGRAM	1,000	223	777-
0831 NATURAL RESOURCES RESTORATION TOTAL	1,000	223	777-
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	1,400	2,600-
LAND POLLUTION CONTROL			
REMOVAL OR MEDIATION ACTIONS	1,300	-- --	1,300-
STATUTORY TRANSFERS			
TRANSFERS			
0845 ENVIRONMENTAL PROTECTION TRUST TOTAL	5,300	1,400	3,900-
SETTLEMENT			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2019(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	1,821	2,179-
0858 LAND RECLAMATION	4,000	1,821	2,179-
TOTAL			
IL ROUTE 66 CENTENNIAL COM TST			
NO AGENCY NAME			
NO ORG NAME			
0860 IL ROUTE 66 CENTENNIAL COM TST	0	0	0
TOTAL			
SHEFFIELD 2/1982 AGREED ORDER			
IL EMERGENCY MANAGEMENT AGCY			
RADIATION SAFETY			
SHEFFIELD SITE COSTS	275	78	197-
0882 SHEFFIELD 2/1982 AGREED ORDER	275	78	197-
TOTAL			
PUBLIC HEALTH SPEC STATE PROJ			
PUBLIC HEALTH			
DIRECTORS OFFICE OPERATIONS			
EXPENSES/PUBLIC HLTH PRGRMS	2,250	663	1,587-
OFFICE OF FINANCE AND ADMIN			
REGIONAL/CENTRAL OFFICE EXPENS	750	522	228-
DIVISION OF INFORMATION TECH			
LUMP SUMS & OTHER PURPOSES	1,700	505	1,195-
OFFICE OF POLICY PLANNING STAT			
LUMP SUMS & OTHER PURPOSES	2,500	312	2,188-
OFFICE OF HEALTH PROMOTION			
EXPENSES/PUBLIC HLTH PRGRMS	1,500	339	1,161-
OFFICE OF HEALTH CARE REG			
HLTH CARE FCLITY REGULATION	900	-- --	900-

STATE OF ILLINOIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
PUBLIC HEALTH SPEC STATE PROJ			
PUBLIC HEALTH			
OFFICE OF HEALTH PROTECTION			
EXPNSE CONDUCT EPSDT	38,200	2,073	36,127-
PUBLIC HEALTH LABORATORIES			
OFFICE FACILITIES OPER. EXPEN.	2,200	2,090	110-
WOMENS HEALTH			
EXPENSES/WOMENS HLTH PROGRAMS	200	18	182-
OFFC PREPARDNSS AND RESPONSE			
FOR ALL COSTS ASSOCIATED WITH	950	565	385-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	143	143	-- --
PAY CLAIMS	883	883	-- --
STATUTORY TRANSFERS			
TRANSFERS			
0896 PUBLIC HEALTH SPEC STATE PROJ TOTAL	52,176	8,113	44,063-
LOCAL CANNABIS CONSUMER TAX TR			
NO AGENCY NAME			
NO ORG NAME	-- --	-- --	-- --
0919 LOCAL CANNABIS CONSUMER TAX TR TOTAL	0	0	0
DHS RECOVERIES TRUST			
HUMAN SERVICES			
ADMIN & PROGRAM SUPPORT			
LEASED PROPERTY MANAGEMENT	300	300	-- --
ORDINARY AND CONTINGENT EXPS	22,263	10,201	12,062-
ORD AND CONT EXPS WITH GATA	5,000	684	4,316-
COURT OF CLAIMS			
CLAIMS ADJUDICATION			
REIMBURSE GRF	2	2	-- --
STATUTORY TRANSFERS			
TRANSFERS			
REFUNDS MADE DURING FISCAL YEAR	-- --	168-	168-
0921 DHS RECOVERIES TRUST TOTAL	27,565	11,019	16,546-
LOCAL GOVT AVIATION TRUST			
NO AGENCY NAME			
NO ORG NAME			

STATE OF ILLINOIS
 DETAIL SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BUDGETARY BASIS
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 FISCAL YEAR 2019(EXPRESSED IN THOUSANDS)

	FINAL BUDGET	ACTUAL	VARIANCE OVER (UNDER)
STATE TRUST FUNDS			
LOCAL GOVT AVIATION TRUST			
NO AGENCY NAME			
NO ORG NAME			
	-- --	-- --	-- --
0939 LOCAL GOVT AVIATION TRUST TOTAL	0	0	0
NARCOTICS PROFIT FORFEITURE			
STATE'S ATTYS APPELLATE PROSEC			
GENERAL OPERATIONS			
DRUG ASSET FORFEITURE PROC ACT	2,500	952	1,548-
DRUG ASSET FORFEITURE PROC ACT	-- --	-- --	-- --
0951 NARCOTICS PROFIT FORFEITURE TOTAL	2,500	952	1,548-
STATE TRUST FUNDS TOTAL	649,999	457,205	192,794-