

State of Illinois

PRIMARY BUDGET OUTCOME

Making government more efficient and effective.

ABOUT THE AGENCY

213 State House
 Springfield, IL 62706
 800.252.8980
www.cyberdriveillinois.com

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2010 Actual	FY 2011 Enacted	FY 2012 Requested
General Funds	260,276.6	260,276.6	260,276.6
Other State Funds	258,640.3	129,942.9	129,924.5
Federal Funds	7,200.0	7,700.0	7,700.0
Total	526,116.9	397,919.5	397,901.1
Agency Submitted	Actual	Estimated	Requested
Headcount (FTE)	3,749.0	3,751.0	3,752.0

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2010		Fiscal Year 2011		Fiscal Year 2012 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	81,620.8	79,620.8	244,608.8	244,608.8	202,045.7
Total Contractual Services	32,488.0	32,488.0	0.0	0.0	31,337.2
Total Other Operations and Refunds	0.0	0.0	0.0	0.0	7,300.9
Designated Purposes					
For Costs Previously Payable from the Road Fund	130,500.0	129,512.0	0.0	0.0	0.0
Total Designated Purposes	130,500.0	129,512.0	0.0	0.0	0.0
Grants					
Annual Equalization Grants, Per Capita and Area Grants, and Per Capita Grants to Public Libraries	15,667.8	15,050.5	15,667.8	15,667.8	8,782.4
Annual Library Technology Grants and Purchase of Equipment and Services	0.0	0.0	0.0	0.0	35.0
Annual Per Capita Grants to all School Districts to Establish and Operate Qualified School Libraries	0.0	0.0	0.0	0.0	214.7
For the Penny Severns Summer Family Literacy	0.0	0.0	0.0	0.0	250.0
Illinois Libraries for Project Next Generation	0.0	0.0	0.0	0.0	325.0
Library Services for the Blind and Physically Handicapped	0.0	0.0	0.0	0.0	865.4
Literacy Programs	0.0	0.0	0.0	0.0	3,718.3
The Chicago Public Library	0.0	0.0	0.0	0.0	1,432.0
Tuition and Fees for Illinois Archival Depository Systems Interns	0.0	0.0	0.0	0.0	45.0
Total Grants	15,667.8	15,050.5	15,667.8	15,667.8	15,667.8
Capital Improvements					
Capitol Complex Security	0.0	0.0	0.0	0.0	3,500.0
Repairs, Maintenance and Permanent Improvements to Various Buildings Under Jurisdiction of the Secretary of State	0.0	0.0	0.0	0.0	425.0
Total Capital Improvements	0.0	0.0	0.0	0.0	3,925.0
TOTAL GENERAL FUNDS	260,276.6	256,671.4	260,276.6	260,276.6	260,276.6
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	138,721.1	9,726.5	20,287.1	20,287.1	21,418.6
Total Contractual Services	17,279.2	6,560.6	7,336.5	7,336.5	6,636.3
Total Other Operations and Refunds	17,829.7	9,770.4	17,504.9	17,504.9	17,655.2
Designated Purposes					
Alternative Fuels Fund	225.0	161.4	225.0	225.0	225.0
Costs to Provide New or Replacement License Plates for Motor Vehicles	17,000.0	9,124.2	16,000.0	12,200.0	15,561.6
Expenses for Promotion of Dangers of Security Fraud	2,333.5	1,002.9	2,333.5	1,400.0	2,333.5
Expenses in Accordance with Grant Agreements	500.0	83.1	500.0	500.0	500.0
For All Secretary of State Costs Associated with Administering Monitoring Device Driving Permits Per Public Act 95-0400	3,000.0	733.5	3,000.0	1,700.0	3,000.0
For SOS Police Services	250.0	168.9	250.0	250.0	350.0
For State Library Fund	12.0	10.3	12.0	12.0	24.3
Office Automation and Technology	17,003.3	6,414.8	17,124.0	17,124.0	17,124.0

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Purchase of Evidence	5.0	4.9	5.0	5.0	5.0
REAL ID	15,000.0	1,385.3	15,000.0	15,000.0	15,000.0
Reimburse Ignition Interlock Device Providers	500.0	185.5	500.0	450.0	500.0
SOS DUI Administration	2,000.0	1,534.2	2,500.0	2,500.0	2,500.0
SOS Police DUI Fund	30.0	0.0	30.0	30.0	30.0
For Operational Expenses Related to Public Act 096-0555	200.0	14.9	300.0	300.0	0.0
Total Designated Purposes	58,058.8	20,823.9	57,779.5	51,696.0	57,153.4
Grants					
Agriculture in the Classroom Grant	50.0	50.0	50.0	50.0	60.0
Annual Equalization Grants, Per Capita and Area Grants, and Per Capita Grants to Public Libraries	16,004.2	16,003.0	16,004.2	16,004.2	16,004.2
Annual Library Technology Grants and Purchase of Equipment and Services	1,906.0	1,810.4	1,906.0	1,906.0	1,906.0
Annual Per Capita Grants to all School Districts to Establish and Operate Qualified School Libraries	1,145.0	1,144.7	1,145.0	1,145.0	1,145.0
For Library Services for the Blind and Physically Handicapped	77.0	72.4	77.0	74.6	77.0
For the Purpose of Promotion of Organ and Tissue Donations	1,750.0	1,435.2	1,750.0	1,750.0	1,750.0
Grants for Charitable Purposes from the Chicago and Northeast IL District Council of Carpenters	0.5	0.0	0.5	0.5	0.5
Grants for Charitable Purposes Sponsored by African-American Fraternities and Sororities	45.0	29.8	50.0	50.0	75.0
Grants for Charitable Purposes Sponsored by Illinois Chapters of the Sheet Metal Workers International Association	0.0	0.0	3.0	3.0	3.0
Grants for Charitable Purposes Sponsored by Illinois Local Unions Affiliated with the United Auto Workers	0.0	0.0	0.0	0.0	0.5
Grants for Charitable Purposes Sponsored by the Rotary Club	0.0	0.0	5.0	5.0	5.0
Grants for Charitable Purposes to Support Illinois Troops and Their Families	5.0	0.0	5.0	5.0	5.0
Grants for Development of Tourism, Education, Preservation and Promotion of Route 66	100.0	100.0	100.0	100.0	110.0
Grants for Illinois Association of Park Districts: After School Programs	25.0	25.0	25.0	25.0	35.0
Grants for Marine Corps Scholarships for Higher Education	60.0	60.0	60.0	60.0	70.0
Grants for the Illinois Masonic Foundation for the Prevention of Drug and Alcohol Abuse Among Children	50.0	50.0	50.0	50.0	50.0
Grants for the Purpose of Organ and Tissue Donation Awareness	200.0	167.3	100.0	100.0	200.0
Grants to Boy Scouts and Girl Scouts	3.0	0.0	5.0	5.0	10.0
Grants to Help Expose Illinois Youngsters to the Game of Golf	10.0	10.0	25.0	25.0	35.0
Grants to Libraries for Construction and Renovation Provided in Section 8 of Library Systems Act	810.8	810.8	810.8	810.8	620.8
Grants to Library Systems for Computers and New Technology for Inter-library Cooperation and Resource Sharing	500.0	437.8	500.0	500.0	500.0
Grants to the EMS Memorial Scholarship and Training Council to Provide Grants for the Training of EMS Personnel and Scholarships for Undergraduate and or Graduate Study, to Children and Spouses of EMS Personnel Killed in the Course of Employment	0.0	0.0	0.0	0.0	5.0
Grants to the League of Illinois Bicyclists for Educational Programs Instructing Bicyclists and Motorists How to Legally and More Safely Share the Roadways	0.0	0.0	0.0	0.0	20.0
Grants to the National Ovarian Cancer Coalition, Inc. for Ovarian Cancer Research, Education, Screening, and Treatment	0.0	0.0	5.0	5.0	5.0

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Grants to the Police Memorial Committee for Maintaining a Memorial Statue, Holding an Annual Memorial Commemoration, and Giving Scholarships to Children of Police Officers Killed in the Line of Duty	125.0	125.0	200.0	200.0	200.0
Grants to the Susan G. Komen Foundation for Breast Cancer Research, Education, Screening, and Treatment	120.0	120.0	130.0	130.0	140.0
Grants to the Teamsters Joint Council 25 Charitable Trust for Charitable, Scientific, Literary and Educational Purposes	0.0	0.0	0.0	0.0	4.0
Grants to Veterans Home Libraries	50.0	47.6	50.0	50.0	50.0
Library Services for the Blind and Physically Handicapped	300.0	299.3	300.0	300.0	300.0
Literacy Programs	1,300.0	1,298.2	1,300.0	1,300.0	1,300.0
Monies to the Department of Human Services for Grants for Research, Education, and Awareness Regarding Autism and Autism Spectrum Disorders	0.0	0.0	0.0	0.0	5.0
Support and Expand Literacy Program	500.0	496.8	500.0	500.0	500.0
To Provide Death Benefits for the Families of Police Officers Killed in the Line of Duty, and to Provide Scholarships to Children and Spouses of Police Officers Killed in the Line of Duty	0.0	0.0	20.0	20.0	30.0
Total Grants	25,136.5	24,593.3	25,176.5	25,174.1	25,221.0
Capital Improvements					
For the Operations of Maintenance of State Parking Facilities	40.0	40.0	40.0	40.0	40.0
New Construction and Alterations, Rehabilitation and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capitol Complex Buildings	575.0	0.0	575.0	0.0	575.0
Reappropriation New Construction and Alterations, Rehabilitation and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capitol Complex Buildings	1,000.0	331.7	1,243.4	593.4	1,225.0
Total Capital Improvements	1,615.0	371.7	1,858.4	633.4	1,840.0
TOTAL OTHER STATE FUNDS	258,640.3	71,846.3	129,942.9	122,632.0	129,924.5
FEDERAL FUNDS					
Designated Purposes					
Federal Projects	200.0	76.4	700.0	90.0	700.0
Total Designated Purposes	200.0	76.4	700.0	90.0	700.0
Grants					
Library Services, Title IA	7,000.0	6,450.0	7,000.0	7,000.0	7,000.0
Total Grants	7,000.0	6,450.0	7,000.0	7,000.0	7,000.0
TOTAL FEDERAL FUNDS	7,200.0	6,526.4	7,700.0	7,090.0	7,700.0
TOTAL ALL FUNDS	526,116.9	335,044.1	397,919.5	389,998.6	397,901.1
BY FUND					
General Revenue Fund	260,276.6	256,671.4	260,276.6	260,276.6	260,276.6
Road Fund	130,500.0	0.0	2,284.2	2,284.2	2,500.0
Motor Fuel Tax Fund	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
Live and Learn Fund	21,090.0	20,654.6	21,090.0	21,090.0	20,900.0
Lobbyist Registration Administration Fund	844.3	397.8	886.9	886.9	1,064.2
Accessible Electronic Information Service Fund	77.0	72.4	77.0	74.6	77.0
CDLIS/AAMVAnet Trust Fund	1,063.8	692.7	1,063.8	1,063.8	1,063.8
Capital Development Fund	1,575.0	331.7	1,818.4	593.4	1,800.0

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Division of Corporations Registered Limited Liability Partnership Fund	142.0	93.7	145.5	145.5	169.4
Secretary of State Federal Projects Fund	200.0	76.4	700.0	90.0	700.0
Secretary of State Special License Plate Fund	7,072.8	3,630.4	7,000.0	7,000.0	7,000.0
Securities Investors Education Fund	2,333.5	1,002.9	2,333.5	1,400.0	2,333.5
Motor Vehicle Review Board Fund	322.1	241.1	355.7	355.7	355.1
Securities Audit and Enforcement Fund	13,425.3	5,322.0	12,425.3	12,425.3	12,786.6
Department of Business Services Special Operations Fund	6,637.4	4,646.6	7,244.8	7,244.8	6,622.8
Secretary of State Evidence Fund	5.0	4.9	5.0	5.0	5.0
Alternate Fuels Fund	225.0	161.4	225.0	225.0	225.0
Indigent BAID Fund	500.0	185.5	500.0	450.0	500.0
Monitoring Device Driving Permit Administration Fee Fund	3,000.0	733.5	3,000.0	1,700.0	3,000.0
Rotary Club Fund	0.0	0.0	5.0	5.0	5.0
Autism Awareness Fund	0.0	0.0	0.0	0.0	5.0
Ovarian Cancer Awareness Fund	0.0	0.0	5.0	5.0	5.0
Illinois Professional Golfers Association Foundation Junior Golf Fund	10.0	10.0	25.0	25.0	35.0
Boy Scout and Girl Scout Fund	3.0	0.0	5.0	5.0	10.0
Agriculture in the Classroom Fund	50.0	50.0	50.0	50.0	60.0
Sheet Metal Workers International Association of Illinois Fund	0.0	0.0	3.0	3.0	3.0
Library Services Fund	7,000.0	6,450.0	7,000.0	7,000.0	7,000.0
State Library Fund	12.0	10.3	12.0	12.0	24.3
Secretary of State Identification Security and Theft Prevention Fund	15,000.0	1,385.3	15,000.0	15,000.0	15,000.0
Secretary of State Special Services Fund	29,129.3	16,373.4	29,250.0	29,250.0	29,250.0
Support Our Troops Fund	5.0	0.0	5.0	5.0	5.0
Master Mason Fund	50.0	50.0	50.0	50.0	50.0
Illinois Pan Hellenic Trust Fund	45.0	29.8	50.0	50.0	75.0
Park District Youth Program Fund	25.0	25.0	25.0	25.0	35.0
Illinois Route 66 Heritage Project Fund	100.0	100.0	100.0	100.0	110.0
Police Memorial Committee Fund	125.0	125.0	200.0	200.0	200.0
Mammogram Fund	120.0	120.0	130.0	130.0	140.0
Motor Vehicle License Plate Fund	17,000.0	9,124.2	16,000.0	12,200.0	15,561.6
Illinois Police Association Fund	0.0	0.0	20.0	20.0	30.0
Organ Donor Awareness Fund	200.0	167.3	100.0	100.0	200.0
Secretary of State DUI Administration Fund	2,000.0	1,534.2	2,500.0	2,500.0	2,500.0
Chicago and Northeast Illinois District Council of Carpenters Fund	0.5	0.0	0.5	0.5	0.5
Secretary of State Police DUI Fund	30.0	0.0	30.0	30.0	30.0
Secretary of State Police Services Fund	250.0	168.9	250.0	250.0	350.0
Marine Corps Scholarship Fund	60.0	60.0	60.0	60.0	70.0
State Parking Facility Maintenance Fund	40.0	40.0	40.0	40.0	40.0
Illinois EMS Memorial Scholarship and Training Fund	0.0	0.0	0.0	0.0	5.0
International Brotherhood of Teamsters Fund	0.0	0.0	0.0	0.0	4.0
United Auto Workers' Fund	0.0	0.0	0.0	0.0	0.5
Share the Road Fund	0.0	0.0	0.0	0.0	20.0
Secretary of State's Grant Fund	500.0	83.1	500.0	500.0	500.0
Vehicle Inspection Fund	3,772.3	2,918.7	3,772.3	3,772.3	3,898.2
TOTAL ALL FUNDS	526,116.9	335,044.1	397,919.5	389,998.6	397,901.1
BY DIVISION					
Executive Group	213,801.4	209,132.8	6,134.2	6,134.2	6,434.7
General Administrative Group	136,005.1	105,101.7	188,197.4	186,036.5	184,174.7
Motor Vehicle Group	176,310.4	20,809.6	203,587.9	197,827.9	207,291.7

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2010		Fiscal Year 2011		Fiscal Year 2012 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
TOTAL ALL DIVISIONS	526,116.9	335,044.1	397,919.5	389,998.6	397,901.1
AGENCY SUBMITTED HEADCOUNT	Actual		Estimated		Requested
TOTAL HEADCOUNT (Estimated)	3,749.0		3,751.0		3,752.0