

ILLINOIS STATE BUDGET

APPROPRIATIONS

In fiscal year 2006, total state appropriations are estimated at \$56 billion, including \$24.4 billion for the General Funds.

About 22 percent of the state budget is spent on education. Almost \$9 billion is appropriated for elementary and secondary education, while higher education appropriations total over \$3.2 billion.

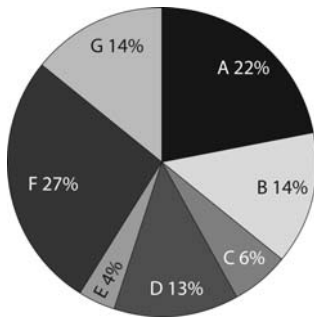
With its medical assistance and child support enforcement programs, the Department of Healthcare and Family Services has an appropriation of nearly \$15.2 billion. The Department of Transportation has an appropriation of \$7.5 billion. The remainder of the health and human services component of the state budget, which includes the Departments on Aging, Children and Family Services, Human Services and Public Health, totals \$7.4 billion.

The remaining \$13.7 billion supports all other governmental activities, including debt repayment, law enforcement, revenue collections, environmental programs, elected officials and the Legislative and Judicial Branches of Illinois Government.

APPROPRIATIONS BY MAJOR PURPOSE

Fiscal Year 2006 — Percent of Total

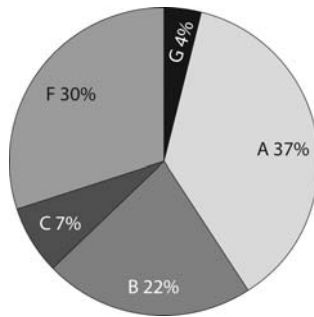
All Funds



\$56 Billion Total

- A Education
- B Health and Human Services
- C Public Protection and Justice

General Funds



\$24.4 Billion Total

- D Transportation
- E Environment and Business Regulation
- F Public Aid
- G All Other

REVENUES

The State of Illinois will collect about \$45.6 billion in total revenues from state and federal sources in fiscal year 2006. General Funds receipts are expected to total \$26.7 billion.

Income and sales taxes are the two major sources of state revenues. They account for 36 percent of total receipts and 60 percent of receipts in the General Funds.

The next largest source of receipts is federal aid in the form of reimbursements for federally supported programs or in direct support of specific programs. The largest portion of federal receipts is related to medical assistance expenditures.

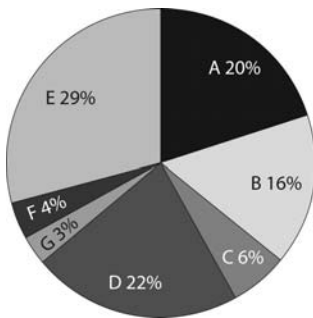
Other major revenue sources include public utility taxes, cigarette taxes, lottery and gaming receipts, insurance taxes and fees, intergovernmental payments and interest on investments.

Motor vehicle registration and driver's license fees, together with motor fuel taxes, are the primary components of the Road Taxes and Fees category.

REVENUES BY SOURCE

Fiscal Year 2006 — Percent of Total

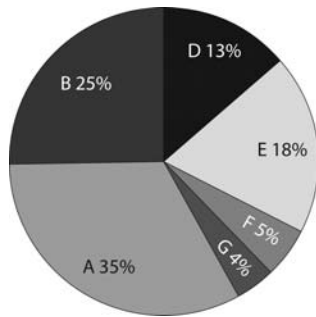
All Funds



\$45.6 Billion Total

- A Income Taxes
- B Sales Taxes
- C Road Taxes and Fees
- D All Other Sources

General Funds



\$26.7 Billion Total

- E Federal Aid
- F Lottery & Riverboat Gaming
- G Public Utility

BUDGET APPROPRIATIONS

(\$ in millions)

ELECTED STATE OFFICES

Office	FY 2005	FY 2006
Governor	8.2	7.8
Lieutenant Governor	2.6	2.5
Attorney General	68.5	70.2
Secretary of State	347.8	359.4
Comptroller	54.9	107.8
Treasurer	1,679.9	1,742.6

MAJOR STATE DEPARTMENTS AND AGENCIES

Department/Agency	FY 2005	FY 2006
Aging	417.0	448.0
Agriculture	95.6	101.1
Central Management Services	848.0	1,048.0
Children & Family Services	1,268.2	1,289.7
Commerce & Economic Opportunity	844.8	687.5
Corrections	1,371.0	1,273.5
Emergency Management Agency	450.5	646.4
Employment Security	283.4	282.4
Environmental Protection Agency	328.7	329.0
Financial & Professional Regulation	89.6	97.8
Healthcare & Family Services	14,608.9	15,186.7
Historic Preservation Agency	24.7	29.3
Human Rights	9.7	9.1
Human Services	4,914.3	5,247.2
Labor	6.0	5.8
Military Affairs	37.5	40.4
Natural Resources	190.2	187.1
Public Health	354.6	369.3
Revenue	966.3	993.8
State Police	351.2	358.8
Transportation	1,998.6	2,032.2
Veterans' Affairs	83.3	82.1

(Source: Numbers for pie charts provided by Illinois Office of the Comptroller and include capital appropriations. Numbers for departments listed above provided by the Governor's Office of Management and Budget and do not include capital appropriations.)