

FY 2020 Illinois Operating Budget Data Files Description

Governor's Office of Management and Budget

February 20, 2019

The FY 2020 Illinois Operating Budget is being provided in four MS-Excel files (.xls files), each highlighting different aspects of the budget.

FY2020 Operating Budgeting for Results Detail:

This first data file titled "FY20 BudgetingforResultsDetail.xls" contains the Fiscal Year 2020 operations budget with historical and proposed appropriations for state budgeted entities. The data is sortable by Budgeting for Results categories "Statewide Result Name," and "Statewide Outcome Name." The file is provided by the Governor's Office of Management and Budget (website: Budget.Illinois.gov).

Columns "A"- "H" contain the statewide Result Area name, the statewide outcome area name, the agency name, the agency division name, the major fund category, the fund from which the appropriation is made, the appropriation name, the appropriation code associated with the appropriation, and the agency program name.

Columns "J"- "AC" contain the appropriation and expended amounts (\$ thousands) for fiscal years 2018 and 2019, and proposed appropriations for fiscal year 2020. Appropriations and expenditure amounts for each fiscal year are broken out into General Funds (GF), Other State Funds (OF), and Federal Funds (FF).

Budget by Line Item:

The Second Data file titled "FY20 OperatingBudgetDetail.xls" contains the Fiscal Year 2020 operations budget with historical and proposed appropriations for state budgeted entities by line item. The file is provided by the Governor's Office of Management and Budget and is available at the following website: (www.Budget.Illinois.gov).

Columns "A"- "M" contain the appropriation code, agency number and name, the agency division number and name, , the appropriation name, the appropriation number, the name of the fund from which the appropriation is made, the fund number, the fund category, the appropriation type, and whether or not the appropriation is capital expenditure.

Columns "N"- "R" contain the appropriation amounts (whole dollars) for fiscal years 2018 and 2019, the expended and estimated expended amounts for fiscal years 2018 and 2019, and proposed appropriations for fiscal year 2020.

Please note that for ease of viewing certain columns have been grouped together. To ungroup columns please click on the group/ungroup icon (+) directly above the column heading.

This table does not include many of the adjustments reflected in Table IA. For General Assembly agencies, Judicial agencies and elected constitutional officers, FY2020 reflects what the agencies may have requested instead of the Governor's recommendation. The actual value of the Table IA adjustments are in the Table IA Adjustments Tab.

Agency Performance Measures:

The Third Data file titled "FY20 PerformanceMeasuresDetail.xls" contains all Fiscal Year 2020 performance measures reported in the FY 20 Budget Book, by agency and program. The file is provided by the Governor's Office of Management and Budget and is available at the following website: (www.Budget.Illinois.gov).

Columns "A" and "B" contain the statewide Result and Outcome areas associated with the program.

Columns "C" and "D" contain the name of the Agency and the agency program name.

Columns "E" and "F" contain the Measure name and any explanatory footnotes associated with the measure.

Columns "G"- "K" contain the reported data values for the performance measures for FY2016-FY 2018, and estimated and projected values for FY 2019 and FY 2020

Columns "L"- "P" contain explanatory footnotes associated with the data reported for each fiscal year.

Supplemental Appropriations:

The Fourth Data file titled "FY19 SupplementalDetails.xls" contains all Fiscal Year 2019 proposed supplemental appropriations. The file is provided by the Governor's Office of Management and Budget and is available at the following website: (www.Budget.Illinois.gov).

Columns "A"- "I" contain the agency number and name, the line item name, the amount of additional appropriation needed in FY19, the fund number, the fund name, the fund category, whether or not the line is associated with the capital budget, and a description of issue addressed. Note: all dollar figures in this sheet are in whole dollars.