

STATE OF ILLINOIS
STATEWIDE COST ALLOCATION PLAN
Allocated Costs By Department

Central Svc Departments	AGING	AGRICULTURE	CHILD & FAM SVCS	COMMERCE & COMMUN AFF	NATURAL RESOURCES	CORRECTIONS	EMPLOY SECURITY
BLDG USE CHG I	79,248	0	0	0	9,313	0	0
BLDG USE CHG II	0	1,694	110,107	5,672	1,889	19,058	0
BLDG USE CHG III	0	0	7,782	0	0	4,411	0
BLDG USE CHG IV	2,013	7,978	201,652	151,002	9,186	97,978	0
BLDG USE CHG V	1,467	5,815	215,973	110,070	6,696	71,419	0
EQPT USE CHARGE	0	0	0	0	0	0	0
GRP HLTH/LIFE	0	0	0	0	0	0	0
UNEMPLOY INSUR	0	82,312	146,483	8,207	271,031	255,564	0
WORKERS COMP	5,725	746,704	1,155,582	84,778	1,261,457	0	757,511
STATE OFFICERS	84,402	185,686	107,152	185,686	303,395	287,104	0
CMS ADMIN	0	0	0	0	0	0	0
CMS SUPT SVCS	1,818	7,426	14,094	7,274	31,674	549,357	16,973
CMS BENEFITS	1,833	32,230	18,586	1,217	306,977	522,513	4,908
CMS PERSONNEL	16,029	115,973	818,340	76,731	366,595	3,012,077	407,904
CMS PROP MGT	5,082	24,309	778,191	359,217	69,413	388,964	165,156
BLDG MAINT DWNST	0	9,983	693,903	46,019	15,907	101,543	0
CMS SECURITY	1,401	5,551	212,028	106,740	6,392	106,282	0
AUDITOR GENERAL	0	0	0	0	0	0	0
BUREAU OF BUDGET	35,861	31,066	67,240	41,837	49,514	49,446	8,965
CIVIL SVC COMM	750	4,435	30,124	3,621	14,598	105,924	15,433
COMPTROLLR ADMIN	0	0	0	0	0	0	0
COMP STWD FISCAL	21,013	62,306	396,630	125,229	193,573	388,396	95,700
COMPTROLLER EDP	26,522	43,153	722,411	68,930	221,483	718,321	106,948
COMP RECORDS CTR	3,154	3,398	81,096	7,347	19,897	43,010	7,016
SEC OF ST ADMIN	374,215	0	0	0	66,221	0	0
SOS UTILITIES	64,824	0	0	0	16,810	0	0
SOS SECURITY	0	0	0	0	7,963	0	0
TREASURER	3,699	6,074	100,912	9,641	31,096	101,536	15,098
ST EMPL RETIREMT	652	3,523	25,269	3,412	11,592	82,118	12,515
Total Allocated	729,708	1,379,616	5,903,555	1,402,630	3,292,672	6,905,021	1,614,127
Roll Forward	112,809	290,196	691,963	129,358	775,511	688,739	139,383
Fixed Costs for SFY2000	842,517	1,669,812	6,595,518	1,531,988	4,068,183	7,593,760	1,753,510

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Central Svc Departments	HUMAN SERVICES	NUCLEAR SAFETY	PROF REGULATION	PUBLIC AID	PUBLIC HEALTH	STATE POLICE	TRANSPORTATION
BLDG USE CHG I	60,677	0	0	18,688	0	0	0
BLDG USE CHG II	5,559	0	0	23,530	30,849	173,807	0
BLDG USE CHG III	49,780	0	0	0	20,131	0	0
BLDG USE CHG IV	230,672	0	100,872	0	71,216	933	0
BLDG USE CHG V	249,078	0	73,529	0	83,146	1,844	0
EQPT USE CHARGE	0	0	0	0	0	0	0
GRP HLTH/LIFE	0	0	0	0	0	0	0
UNEMPLOY INSUR	1,529,004	0	7,947	221,993	20,388	82,874	0
WORKERS COMP	0	26,863	150,244	1,051,093	277,808	1,858,294	0
STATE OFFICERS	303,986	87,780	92,844	202,568	202,568	185,686	202,568
CMS ADMIN	0	0	0	0	0	0	0
CMS SUPT SVCS	435,090	2,273	2,728	9,699	14,700	16,973	48,647
CMS BENEFITS	505,545	1,879	10,253	14,418	4,077	32,332	0
CMS PERSONNEL	3,984,637	9,402	50,338	464,837	219,296	320,518	786,333
CMS PROP MGT	1,995,510	16,523	234,761	84,745	622,176	58,158	69,804
BLDG MAINT DWNST	20,822	0	0	93,742	210,881	1,167,423	0
CMS SECURITY	482,039	0	70,194	8,054	177,387	587	0
AUDITOR GENERAL	0	0	0	0	0	0	0
BUREAU OF BUDGET	232,064	15,533	6,985	229,278	23,907	53,123	125,792
CIVIL SVC COMM	145,359	393	2,200	18,704	8,927	12,591	31,751
COMPTROLLR ADMIN	0	0	0	0	0	0	0
COMP STWD FISCAL	1,408,182	19,193	30,422	331,717	102,222	121,370	425,190
COMPTROLLER EDP	2,618,545	16,416	23,681	1,816,440	91,563	185,151	555,515
COMP RECORDS CTR	267,922	1,419	1,502	182,635	7,853	12,063	47,279
SEC OF ST ADMIN	443,781	0	0	132,891	0	0	0
SOS UTILITIES	104,339	0	0	33,733	0	468,202	0
SOS SECURITY	40,966	0	0	15,979	0	0	0
TREASURER	415,236	2,306	3,345	497,895	12,867	26,140	78,078
ST EMPL RETIREMT	105,322	1,600	1,864	14,618	7,610	26,416	46,567
Total Allocated	15,634,115	201,580	863,709	5,467,257	2,209,572	4,804,485	2,417,524
Roll Forward	(4,039,813)	20,351	40,548	2,433,022	357,886	640,718	149,054
Fixed Costs for SFY2000	11,594,302	221,931	904,257	7,900,279	2,567,458	5,445,203	2,566,578

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Central Svc Departments	VETERANS AFFAIRS	ENV PROT AGENCY	ST BD EDUCATION	EMERG MGT AGENCY	ST POLICE MERIT BRD	BD HIGHER EDUCATION	CHICAGO ST UNIV
BLDG USE CHG I	0	0	0	53,451	0	0	0
BLDG USE CHG II	1,589	45,360	0	1,838	0	0	0
BLDG USE CHG III	0	32	0	0	0	0	0
BLDG USE CHG IV	9,067	15,526	64,548	0	0	0	0
BLDG USE CHG V	6,609	11,318	47,051	0	0	0	0
EQPT USE CHARGE	0	0	0	0	0	0	0
GRP HLTH/LIFE	0	0	0	0	0	0	0
UNEMPLOY INSUR	9,851	(2,168)	23,605	0	0	0	111,101
WORKERS COMP	2,251,573	122,117	35,337	10,818	0	0	284,631
STATE OFFICERS	154,461	101,283	0	81,874	92,945	0	0
CMS ADMIN	0	0	0	0	0	0	0
CMS SUPT SVCS	42,130	5,001	5,001	910	304	152	0
CMS BENEFITS	57,455	30,454	1,530	6,096	0	1,492	2,412
CMS PERSONNEL	226,499	223,561	0	10,921	692	0	0
CMS PROP MGT	26,450	96,906	144,931	4,218	647	1,958	0
BLDG MAINT DWNST	9,868	375,735	0	19,569	0	0	0
CMS SECURITY	7,468	11,008	44,916	0	0	0	0
AUDITOR GENERAL	0	0	0	0	0	0	0
BUREAU OF BUDGET	1,281	55,192	19,728	14,538	2,796	10,131	1,067
CIVIL SVC COMM	8,041	8,534	0	493	43	0	0
COMPTROLLR ADMIN	0	0	0	0	0	0	0
COMP STWD FISCAL	45,976	86,339	149,358	23,034	2,250	9,057	11,714
COMPROLLER EDP	59,357	76,858	229,569	25,817	1,001	3,719	23,430
COMP RECORDS CTR	4,194	5,872	27,204	3,164	111	359	497
SEC OF ST ADMIN	0	0	0	221,954	0	0	0
SOS UTILITIES	0	0	0	52,259	0	0	0
SOS SECURITY	0	0	0	0	0	0	0
TREASURER	8,370	10,824	32,023	3,598	139	521	3,341
ST EMPL RETIREMT	5,034	7,412	1,742	433	38	0	0
Total Allocated	2,935,273	1,287,164	826,543	534,985	100,966	27,389	438,193
Roll Forward	884,781	(13,792)	(95,118)	106,464	6,829	8,409	111,852
Fixed Costs for SFY2000	3,820,054	1,273,372	731,425	641,449	107,795	35,798	550,045

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BLDG USE CHG I	0	0	0	0	0	0	0
BLDG USE CHG II	0	0	0	0	0	0	0
BLDG USE CHG III	0	0	0	0	0	0	0
BLDG USE CHG IV	0	0	0	0	0	0	0
BLDG USE CHG V	0	0	0	0	0	0	0
EQPT USE CHARGE	0	0	0	0	0	0	0
GRP HLTH/LIFE	0	0	0	0	0	0	0
UNEMPLOY INSUR	76,423	43,786	41,548	71,055	173,716	69,088	346,910
WORKERS COMP	388,466	169,132	355,963	641,387	1,164,906	899,086	3,288,360
STATE OFFICERS	0	0	0	0	0	0	0
CMS ADMIN	0	0	0	0	0	0	0
CMS SUPT SVCS	0	0	0	0	0	0	0
CMS BENEFITS	59,400	2,027	21,059	42,307	60,567	34,014	684,009
CMS PERSONNEL	0	0	0	0	0	0	0
CMS PROP MGT	0	0	0	0	0	0	0
BLDG MAINT DWNST	0	0	0	0	0	0	0
CMS SECURITY	0	0	0	0	0	0	0
AUDITOR GENERAL	0	0	0	0	0	0	0
BUREAU OF BUDGET	533	1,067	533	533	1,067	1,067	2,666
CIVIL SVC COMM	0	0	0	0	0	0	0
COMPTROLLR ADMIN	0	0	0	0	0	0	0
COMP STWD FISCAL	6,472	6,607	12,248	13,220	8,781	7,174	50,291
COMPTROLLER EDP	4,197	4,845	12,708	14,539	6,255	5,239	95,124
COMP RECORDS CTR	555	510	268	1,923	827	693	4,276
SEC OF ST ADMIN	0	0	0	0	0	0	0
SOS UTILITIES	0	0	0	0	0	0	0
SOS SECURITY	0	0	0	0	0	0	0
TREASURER	584	678	1,812	2,022	870	729	13,490
ST EMPL RETIREMT	0	0	0	0	0	0	0
Total Allocated	536,630	228,652	446,139	786,986	1,416,989	1,017,090	4,485,126
Roll Forward	(213,525)	(27,921)	94,130	(59,980)	308,888	218,575	1,123,917
Fixed Costs for SFY2000	323,105	200,731	540,269	727,006	1,725,877	1,235,665	5,609,043

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Central Svc Departments	UNIV OF ILLINOIS	COMM COLLEGE BD	STUDENT ASST COMM	MATH/ SCIENCE AC	UNIV RETIRE SYS	UNV CVL SV MERIT	SSRF
BLDG USE CHG I	0	0	0	0	0	0	15,937
BLDG USE CHG II	19,968	0	0	0	0	0	1,429
BLDG USE CHG III	51,353	0	0	0	0	0	0
BLDG USE CHG IV	0	0	7,142	0	0	0	4,838
BLDG USE CHG V	0	0	5,206	0	0	0	3,527
EQPT USE CHARGE	0	0	0	0	0	0	0
GRP HLTH/LIFE	0	0	0	0	0	0	0
UNEMPLOY INSUR	1,136,128	0	0	0	0	0	0
WORKERS COMP	914	553	93,194	28,655	0	0	0
STATE OFFICERS	0	0	0	0	0	0	0
CMS ADMIN	0	0	0	0	0	0	1,563,199
CMS SUPT SVCS	0	0	11,669	0	0	152	147,413
CMS BENEFITS	111,295	0	1,352	1,487	0	0	0
CMS PERSONNEL	0	0	0	0	0	0	197,575
CMS PROP MGT	1,089,082	0	35,562	0	0	1,381	178,822
BLDG MAINT DWNST	102,042	0	0	0	0	0	49,936
CMS SECURITY	339,670	0	4,970	0	0	0	3,366
AUDITOR GENERAL	0	0	0	0	0	0	0
BUREAU OF BUDGET	4,265	4,265	3,732	0	0	533	0
CIVIL SVC COMM	0	0	0	0	0	0	0
COMPTROLLR ADMIN	0	0	0	0	0	0	0
COMP STWD FISCAL	48,814	10,813	78,486	12,505	3,098	3,299	0
COMPTROLLER EDP	68,708	4,924	44,571	14,727	21	952	0
COMP RECORDS CTR	9,088	531	3,987	952	3	78	0
SEC OF ST ADMIN	0	0	0	0	0	0	934,884
SOS UTILITIES	0	0	0	0	0	0	640,102
SOS SECURITY	0	0	0	0	0	0	13,627
TREASURER	9,554	688	6,258	2,079	3	133	0
ST EMPL RETIREMT	0	0	2,506	0	0	0	0
Total Allocated	2,990,881	21,774	298,635	60,405	3,125	6,528	3,754,655
Roll Forward	(1,315,971)	7,008	27,356	19,051	(7,082)	2,775	361,043
Fixed Costs for SFY2000	1,674,910	28,782	325,991	79,456	(3,957)	9,303	4,115,698

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Central Svc Departments	SGRF	PPRF	CRF	SURPLUS PROP RF	GUARD & ADV COMM	ALL OTHER	SUBTOTAL
BLDG USE CHG I	0	0	6,091	0	13,810	1,246,822	1,504,037
BLDG USE CHG II	2,707	0	1,429	0	4,120	89,697	540,302
BLDG USE CHG III	0	0	0	0	0	45,365	178,854
BLDG USE CHG IV	0	0	16,103	0	20,655	2,960,041	3,971,422
BLDG USE CHG V	0	0	24,285	0	40,805	3,200,248	4,158,086
EQPT USE CHARGE	0	0	0	0	0	0	0
GRP HLTH/LIFE	0	0	0	0	0	0	0
UNEMPLOY INSUR	0	0	0	0	0	3,679,702	8,406,548
WORKERS COMP	0	0	0	0	9,784	2,782,479	19,903,414
STATE OFFICERS	0	0	0	0	0	5,870,585	8,732,573
CMS ADMIN	982,638	16,529	650,786	130,196	0	550,409	3,893,757
CMS SUPT SVCS	92,664	1,559	61,370	12,278	454	110,853	1,650,636
CMS BENEFITS	0	0	0	0	270	69,496	2,643,490
CMS PERSONNEL	124,196	2,090	82,253	16,455	23,518	970,163	12,526,933
CMS PROP MGT	6,058	0	36,885	309,542	48,679	7,777,098	14,630,228
BLDG MAINT DWNST	23,146	0	5,790	0	7,158	597,053	3,550,520
CMS SECURITY	0	0	10,531	0	12,990	2,297,453	3,909,027
AUDITOR GENERAL	0	0	0	0	0	11,173,305	11,173,305
BUREAU OF BUDGET	0	0	0	0	6,675	329,655	1,431,935
CIVIL SVC COMM	0	0	0	0	900	36,534	449,355
COMPTROLLR ADMIN	0	0	0	0	0	1,081,834	1,081,834
COMP STWD FISCAL	0	0	0	0	5,949	1,596,882	5,913,510
COMPTROLLER EDP	0	0	0	0	7,374	2,159,473	10,078,487
COMP RECORDS CTR	0	0	0	0	508	233,597	984,788
SEC OF ST ADMIN	0	0	43,312	0	75,994	17,506,506	19,799,758
SOS UTILITIES	0	0	10,994	0	15,751	3,551,168	4,958,182
SOS SECURITY	0	0	5,208	0	3,858	631,437	719,038
TREASURER	0	0	0	0	1,040	859,298	2,261,977
ST EMPL RETIREMT	0	0	0	0	708	63,918	424,869
Total Allocated	1,231,409	20,178	955,037	468,471	301,000	71,471,071	149,476,865
Roll Forward	153,248	(17,271)	250,119	191,052	17,043	5,532,211	10,103,815
Fixed Costs for SFY2000	1,384,657	2,907	1,205,156	659,523	318,043	77,003,282	159,580,680

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Central Svc Departments	UNALLOCATED	TOTAL
BLDG USE CHG I		1,504,037
BLDG USE CHG II		540,302
BLDG USE CHG III		178,854
BLDG USE CHG IV		3,971,422
BLDG USE CHG V		4,158,086
EQPT USE CHARGE		0
GRP HLTH/LIFE		0
UNEMPLOY INSUR		8,406,548
WORKERS COMP		19,903,414
STATE OFFICERS	11,815,389	20,547,962
CMS ADMIN	317,124	4,210,881
CMS SUPT SVCS	346,020	1,996,656
CMS BENEFITS		2,643,490
CMS PERSONNEL	3,330,788	15,857,721
CMS PROP MGT	539,922	15,170,150
BLDG MAINT DWNST		3,550,520
CMS SECURITY		3,909,027
AUDITOR GENERAL	1,929,736	13,103,041
BUREAU OF BUDGET	1,509,636	2,941,571
CIVIL SVC COMM		449,355
COMPTROLLR ADMIN	1,286,366	2,368,200
COMP STWD FISCAL		5,913,510
COMPTROLLER EDP	706,196	10,784,683
COMP RECORDS CTR		984,788
SEC OF ST ADMIN	429,273,043	449,072,801
SOS UTILITIES		4,958,182
SOS SECURITY	1,257,614	1,976,652
TREASURER	5,434,060	7,696,037
ST EMPL RETIREMT		424,869
Total Allocated	457,745,894	607,222,759
Roll Forward	0	10,103,815
Fixed Costs for SFY2000	457,745,894	617,326,574