

165 Million Reasons to Read this Report

SMALL BUSINESS SET-ASIDE PROGRAM

FISCAL YEAR 2014 ANNUAL REPORT



STATE OF ILLINOIS

CHIEF PROCUREMENT OFFICE

MISSION & VALUES

To work with agencies and universities to meet their procurement needs

while exercising independent authority, oversight, and approval

designed to continuously improve the procurement process

and ensure: compliance with law, fair treatment, diversity, integrity, transparency and value.

Ben Bagby
CPO Higher Education

Matt Brown
CPO General Services

Fred Hahn
CPO Capital Development Board

Really, 165 Million Reasons?

Yes.

In Fiscal Year 2014, the State of Illinois used \$165 million to procure goods and services from 1,812 Illinois small business owners participating in the Small Business Set-Aside Program (SBSP). As important as having purchased high quality and fairly priced items, these procurements also contributed to job creation and retention, business expansion, and economic growth. When the State procures from SBSP vendors, a significant economic benefit occurs: taxpayer dollars remain in Illinois communities and the state longer than if buying from out-of-state vendors. In a study comparing the economic impact of ten Andersonville, IL businesses and their chain competitors, the Andersonville Development Corporation found that for every \$100 in consumer spending with a local firm, \$68 remains in the area economy compared to \$43 when spent with a chain firm.

The Chief Procurement Office (CPO) administers the SBSP using 2.5 Full-Time Equivalent employees. These employees educated and assisted more than 4,000 small businesses in Fiscal Year 2014. For every \$1 that the CPO spent on the administration of the SBSP, \$553 was awarded to a small business in Illinois. With a 553% return on administrative costs and \$165 million paid to SBSP vendors, the SBSP is not only a great investment with significant benefits to small business owners and employees throughout Illinois, but an important factor in the state's economic recovery and growth.

Facts and Figures: At a Glance

Judge Us by Our Cover

1,812	small businesses received contract payments
- 14.0%	decrease in the number of unique vendors receiving contracts Compared to Fiscal Year 2013
\$165,926,193	value of payments to small businesses
+ 106.2%	increase in value of set-aside contracts over Fiscal Year 2013
1.72%	payments to SBSP vendors as a percent of total spend by state agencies under the authority of the CPO-GS and transacted under the requirements of the Illinois Procurement Code.

Our Progress

Spend with Small Businesses Increased 106%

\$ Total Agency Expenditures under CPO-GS

FY11	\$7,340,958,070
FY12	\$7,815,977,945
FY13	\$8,042,100,203
FY14	\$9,666,808,789

\$ Total SBSP Expenditures

FY11	\$46,756,624
FY12	\$64,961,275
FY13	\$80,462,026
FY14	\$165,926,193

% of Total Agency Expenditures Going to SBSP Vendors

FY11	.64%
FY12	.83
FY13	.99
FY14	1.72%

\$ Total SBSP Expenditures Going to BEP Vendors Enrolled in SBSP

FY11	\$31,824,033
FY12	\$42,525,150
FY13	\$41,678,354
FY14	\$66,864,891

% of Total SBSP Expenditures Going to BEP Vendors Enrolled in SBSP

FY11	68.1%
FY12	69.7%
FY13	51.7%
FY14	40.3%

SBSP Waivers for Janitorial Services

Circumstances exist when a state agency is justified in not using a SBSP vendor. In those instances, the state agency may request a waiver. The SBSP works closely and cooperatively with other state preference programs to assure diversity in the supply base. SBSP waivers may be obtained when set-aside items are purchased instead from Illinois Correctional Industries (ICI), when a large vendor pool exists that satisfies a Veterans' Business Program or a Business Enterprise Program goal, or from State Use vendors that provide employment to persons with disabilities.

Agency waivers of janitorial services (a SBSP set-aside), so they may be alternatively purchased from State Use vendors, fell by \$18,399,902 or 86.4%.

FY13	\$21,305,911
FY14	\$2,906,009

CONTACT US

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www2.illinois.gov/cpo

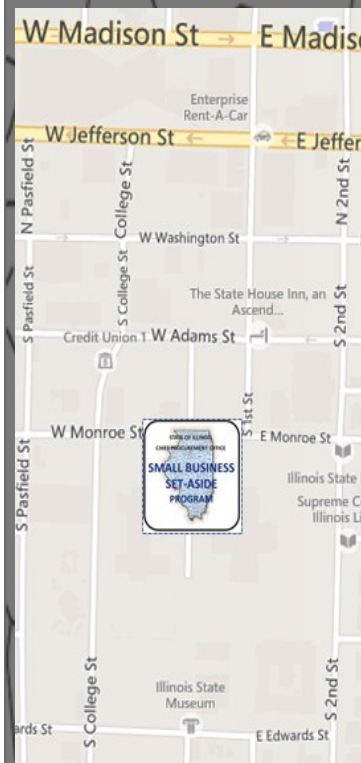
www.cpohe.illinois.gov

www.cpogs.illinois.gov

www.cpcodb.illinois.gov

VISIT US

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Our Story

It All Started in 2010 When...

In July 2010, the Illinois General Assembly created and authorized four independent Chief Procurement Officers (CPO) to exercise all procurement authority enacted by the Illinois Procurement Code for state agencies and universities. The CPOs have a fiduciary responsibility to the taxpayers of the state and each CPO appoints agency and university-based State Purchasing Officers (SPO) to exercise the CPOs' procurement authority.

The CPOs ensure that procurements made by the State are transparent, accountable, and in the best interest of the State. Where possible, a competitive bid process is used and an award is made to the lowest-cost responsible and responsive bidder. It is the express duty of all CPOs and SPOs to maximize the value of procurements and to act in a manner that maintains the integrity and public's trust of State government.

A goal of the Chief Procurement Officers is to ensure that Illinois' small businesses have the maximum practicable opportunity to provide goods and services to the State. To promote the growth of small and independently owned businesses in Illinois, the Illinois General Assembly created the authority to designate small business set-asides via the Illinois Procurement Code (30 ILCS 500/45-45). The Chief Procurement Officer for General Services (CPO-GS) administers set-asides through the Small Business Set-Aside Program (SBSP).

A "set-aside" is a preference where the procurement is limited to participation by small businesses only, excluding all other businesses from participating in the business opportunity. Only proposals from small businesses are accepted and an award will be made only if the price is fair and reasonable. Under certain circumstances, an agency may request and be granted a waiver from using a small business.

The CPO-GS has set-aside 673 NIGP commodity codes. A state agency under the procurement jurisdiction of the CPO-GS must purchase items in the 673 set-aside categories from a qualified Illinois small business regardless of the dollar amount of the purchase. Additionally, the CPO-GS set-aside one time purchases of under \$50,000 for small business.

The Illinois Procurement Code requires that the CPOs submit a report by December 1 of each year regarding contracting activity under the small business set-aside provision of the Procurement Code. Historically and currently, only the CPO-GS and the CPO-IDOT have had a Small Business Set-Aside Program.

This report, while submitted by three CPOs, reflects set-aside activity by state agencies under the jurisdiction of the CPO-GS. This report is solely to identify contracting activity under the SBSP and does not reflect small business contracts awarded outside this program. The report required under the Small Business Contracts Act (Public Act 96-307) provides additional information regarding contracting with small businesses. Currently, there are no small business set-asides for vendors of building construction or

"Small businesses" are independently owned and operated and are not dominant in their field of operation.

Additional criteria:

1. Illinois business

2. Annual gross sales:

- Wholesale \$10,000,000 or less
- Retail or Services \$6,000,000 or less
- Manufacturing \$10,000,000 or less and 250 employees or less
- Construction \$10,000,000 or less

30 ILCS 500/45-45

selling to universities.

Capital Development Board

Small Business is Part of the Blueprint

The Chief Procurement Officer for the Capital Development Board (CPO-Construction) has never exercised authority to set-aside contracts for small businesses. Nearly all of the Capital Development Board's (CDB) contracts are awarded to vendors who are required to be prequalified in order to submit bids or offers.

CDB and the CPO-Construction have routinely measured the pool of prequalified vendors, as well as those vendors who receive contracts, to evaluate the possible need for a set-aside program.

As of the end of Fiscal Year 2014, 675 of 967 architectural/engineer ("A/E") firms prequalified with CDB fell under the small business threshold, as did 583 of 1,069 construction firms.

Of 86 contracts awarded to A/E firms in Fiscal Year 2014, 65 were awarded to A/E firms falling under the small business threshold.

Of 267 construction contracts awarded, 163 were awarded to firms falling under the small business threshold.

Because these measurements have disclosed that most prequalified vendors are small businesses, and that most contracts are awarded to small businesses, no formal set-aside program has ever been adopted.

The CPO-Construction continues to monitor the value of contracts awarded to evaluate the need for a set-aside program; the dollar participation of small business was approximately 28%, or \$60,347,095 of the \$213,116,530 in contracts awarded. While this was a decrease from Fiscal Year 2013 participation of 36.5%, it is a significant increase over the 10.5% participation achieved during Fiscal Year 2012, which CDB attributed to the use of a single-prime contracting.

Additionally, regardless of the method for delivering a project, construction is largely performed through tiers of subcontractors and material suppliers, the majority of whom are likely to be small businesses. The CPO has encouraged CDB to evaluate the role small businesses play in CDB projects at the subcontractor level.

BELIEFS AND VALUES

To work with agencies and universities to meet their procurement needs while exercising independent authority, oversight, and approval designed to continuously improve the procurement process and ensure:

compliance with law,

fair treatment,

diversity,

integrity,

transparency

and value.

Higher Education

\$45.7 Million to SBSP Vendors

FY14 University Expenditures to SBSP Vendors

Column 1: Total Available Contract Spend

Column 2: Value of Contracts to SBSP Vendors

Column 3: % of Available Spend to SBSP Vendors

	<u>1</u>	<u>2</u>	<u>3</u>
Eastern Illinois University	\$206,066,222	\$950,172	0.46%
Governors State University	\$29,909,129	\$1,443,392	4.83%
IL Math & Science Academy	\$1,602,675	\$802,390	50.07%
Illinois State University	\$310,032,758	\$1,836,340	0.59%
Northeastern Illinois University	\$396,328	\$2,177,173	549.34%
Northern Illinois University	\$180,697,600	\$251,759	0.14%
Southern Illinois University*	\$214,518,517	\$6,973,819	3.25%
University of Illinois**	\$861,623,787	\$30,026,496	3.48%
Western Illinois University	\$76,071,504	\$1,279,735	1.68%
<i>Overall University Totals</i>	<i>\$1,880,918,520</i>	<i>\$45,741,276</i>	<i>2.43%</i>

FY14 University Contracts to SBSP Vendors

Column 1: Total Available Contracts

Column 2: Number of Contracts to SBSP Vendors

	<u>1</u>	<u>2</u>
Eastern Illinois University	6473	47
Governors State University	4684	153
Illinois Math & Science Academy	1009	538
Illinois State University	n/a	659
Northeastern Illinois University	4933	226
Northern Illinois University	5086	78
Southern Illinois University*	4122	149
University of Illinois**	7756	505
Western Illinois University	1082	302
<i>Overall University Totals</i>	<i>35,145</i>	<i>2657</i>

*Southern Illinois University includes SIUC, SIUE, and SIUMed

**University of Illinois includes UIC, UIS, and UIUC

This data shows that universities have spent \$45,741,276 with qualified small businesses which is 2.43% of their total procurable spend. While universities do not have a small business set-aside program, data was gathered utilizing the Small Business Set-Aside Program (SBSP) database of qualified small businesses. There is no standard or complete database of information regarding contracts awarded to small businesses by

the universities, making it difficult to obtain and report this data. Each university maintains separate procurement and accounting systems, collects data differently and has different capabilities for extracting data. Although this data is incomplete, it does show expenditures with qualified small businesses reasonably comparable with spend statistics of the Small Business Set-Aside Program.

Purpose Driven Strategy

255% Growth in Small Business Contracting, It Didn't Just Happen

Helping a start-up company win their first state contract is exciting. Knowing a small business expanded and hired new employees by winning a Request for Proposal is rewarding. We did not expect these results in three years, but great things happen when we are inspired.

As a result of the Small Business Set-Aside Program (SBSP), state agency expenditures with SBSP vendors increased 255% from Fiscal Year 2011 to Fiscal Year 2014. In 2011, after listening to stakeholders and conducting a thorough examination, the Chief Procurement Office (CPO) crafted and implemented Phase I: Platform, a three-year strategic plan to increase SBSP contracting. We succeeded.

Now, a second three-year phase of the strategy, Phase II: Launch, is underway to leverage the resources and infrastructure created in Phase I. While the immediate effect of Phase II implementation will be a reduction in SBSP contracting, the long-term effect will be significant and sustainable growth.

Phase I: Platform Summary

- EDUCATE agency procurement staff
 - Trained more than 1,000 state agency personnel in conducting small purchases, searching the CPO's database of SBSP vendors, and developing Small Business Contracts Act compliance plans and reports
 - Increased set-aside product and service categories from 65 to 120
 - Raised the small purchase threshold from \$35,000 to \$50,000
 - Created a set-aside for computer software and network consulting purchases of \$2 million or less
- MARKET to Illinois businesses
 - In conjunction with the IL Department of Economic Opportunity, mailed 72,000 informational postcards to targeted Illinois small businesses distributed 10,000 information cards to small businesses via conferences, trade shows, and partnering state agencies
 - Created a facebook page
<https://www.facebook.com/StateOfIllinoisSmallBusinessSetAsideProgram>
 - Developed a streamlined application process that separated the paper applica-

SMALL BUSINESS COALITION

Members include:

Small Business Set-Aside Program—Chief Procurement Office

Business Enterprise Program—Central Management Services

International Trade Center—Department of Commerce and Economic Opportunity (DCEO)

Small Business Development Centers—DCEO

Procurement Technical Assistance Centers—DCEO

Illinois Department of Veterans' Affairs

POWER program—Illinois Comptroller

Invest in Illinois—Illinois Treasurer

US Small Business Administration

State Chamber of Commerce

tion from the Business Enterprise Program allowing SBSP staff to act on applications within seven days

- Met with more than 500 vendors at 25 conferences and trade shows
- 1:1 counseling with more than 1,200 small business owners

- **LEVERAGE State resources**

- Created the Small Business Coalition, a public-private partnership of state agencies and business organizations whose mission is to improve the business climate for Illinois' small businesses
- Held two public forums to hear concerns from veteran owned small businesses; worked with the IL Department of Veterans' Affairs and IL Department of Central Management Services to implement contracting goals for veteran owned businesses
- Worked with the IL Toll Highway Authority (THA) to establish their Small Business Initiative. THA's program establishes small business goals for select construction contracts on a project-by-project basis. To participate in the Small Business Initiative, firms must be enrolled in the Small Business Set-Aside Program

Phase II: Launch Summary

- **PROCUREMENT PUZZLE**

- Many small business owners express concern and request information and training on how to successfully assemble the state's procurement puzzle; essentially, answer the question "how do I bid on state contracts?"
- Action: Develop instructional material in a variety of integrated media formats to assist SBSP vendors understand the requirements of state procurement and successfully submit their offers

- **IL PROCUREMENT GATEWAY**

- Many small business owners request an online SBSP application and experience difficulty submitting offers or executing contracts due to misunderstanding the administrative procurement requirements
- After two years of planning and design, the IL Procurement Gateway (IPG) (<https://ipg.vendorreg.com>) was launched in June 2014. The IPG is an online searchable database where businesses supply required disclosures and certifications, receive real-time assistance, and become pre-approved in advance of responding to solicitations. Registering in the IPG in advance minimizes the risk that the State will disqualify a vendor for administrative errors at the time of evaluating their bid, and creates an electronic company record that may be updated at any time from an internet connection.
- Action: Assist existing SBSP vendors create IPG registrations. The IPG replaces the Sell2Illinois database as the CPO's official database of SBSP vendors. Vendors, previously held in the Sell2Illinois database, must register in the IPG as it requires more detailed information and there is no automatic upload between the two databases
- Action: Conduct outreach and show Illinois' small business owners how to reg-

ister for the SBSP and pursue the \$800 million of state contracts targeted for them

- **NIGP CODES**

- To ensure continued growth in contracting with Illinois' small businesses, there must be not only an adequate supply of SBSP vendors, but also a supply of appropriate contract opportunities
- In the Spring of 2014, the Chief Procurement Office worked with stakeholders from the private and public sectors to increase the revenue thresholds (30 ILCS 500/45-45) that defines which businesses qualify as a "small" business. The Governor signed into law Public Act 098-1076 which becomes effective January 1, 2015 and increases revenue thresholds as follows:
 - > wholesale business from \$10 million to \$13 million
 - > retail or business selling services from \$6 million to \$8 million
 - > construction business from \$10 million to \$14 million
- For years, small businesses complained that the solicitations they received from state agencies via email were not for the goods and services they sold. The problem was that the classification system the state created to describe its procurements consisted of 1,250 descriptive codes. Because the classification system was "homegrown", it did not translate to other government classification systems that the vendor may be registered. Agency buyers became frustrated with the inefficiencies created from soliciting a vendor pool that didn't really exist.
- In May 2012, the CPO-GS started the arduous process of implementing a national standard classification system called the National Institute of Government Purchasing Code, or NIGP Code
- The NIGP Code is used by 33 states and contains more than 9,000 descriptive codes
- The CPO-GS began a six-month implementation of the NIGP Code in January 2014 and designated 673 codes as set-aside for small business
- Action: Assist SBSP vendors and agency buyers identify the NIGP Codes that best represent their offerings
- Action: Evaluate the existing pool of SBSP vendors and future state procurement needs for new set-aside categories

For a complete list of set-aside commodity codes, visit:

<http://www2.illinois.gov/cpo/general/Pages/Sell2Illinois.aspx>

To find businesses registered in the SBSP, select "Yes" to 'Small Business Set-Aside Program Registered' in the Search by Reference section of the IPG Registered Vendor Directory. Visit:

<https://ipg.vendorreq.com/FrontEnd/VendorSearchRegistry.asp?TN=ipg&XID=1623>

HOW DOES A BUSINESS APPLY FOR SBSP?

Businesses have 2 options for starting their SBSP application.

Online:

Procurement Gateway
(<https://ipg.vendorreq.com>)

Printable Form:

CPO Website
<http://www2.illinois.gov/cpo/general/Documents/20140623%20Small%20Business%20Application%20v.14.1.pdf>

The energy and commitment of these agencies to small business vendors inspires us.

Agency Increases in Spend from FY13 to FY14:

+798%
Prisoner Review Board

+770%
Department of Transportation (DOT)*

+664%
Department of Employment Security

+608%
Illinois Commerce Commission

* DOT had the largest dollar increase in targeted small business spend; a whopping \$55.5 million!

Vendor Registrations

SBSP's Value Depends on the State Receiving Quality Products and Services at Competitive Prices

A competitive marketplace drives vendors to provide the highest quality products and service at market-driven prices. One of our on-going efforts is to inform Illinois' more than one million small business owners of SBSP's benefits.

While enrollment in SBSP is fluid (existing vendors drop-out while new ones register), the total number of registered vendors remained relatively stable throughout the year at 4,600 vendors. The partnership between SBSP and the Illinois Department of Economic Opportunity's Procurement Technical Assistance Centers and Small Business Development Centers, and the Illinois Comptroller's POWER program is the primary reason for the increase in the average number of registered vendors.

By establishing the Illinois Procurement Gateway (IPG) as the official online application and database for the SBSP, two existing responsibilities of the SBSP staff become greater. The first is ensuring that vendors that want to participate in the program receive assistance completing their IPG application if needed. The second is ensuring that state agency buyers know how to search for SBSP vendors using the IPG's search function and utilize vendor information stored in the IPG.

Average Number of SBSP Registered Vendors Throughout the Year

FY14	4,600
FY13	4,200

Number of Unique Vendors Registered at Any Time in the Year

FY14	5,011
FY13	5,082

Business Enterprise Program

15% of SBSP Vendors are Certified BEP

281 BEP vendors comprise 15.5% of SBSP vendors that won set-aside contracts and 40.3% of the total value of SBSP expenditures. Spend with BEP vendors was \$66.8 million.

BEP vendors are at least 51% owned and controlled by persons who are minority, women, or have a disability. Additional information about contracting with vendors can be found in the report issued by the Illinois Department of Central Management Services on behalf of the Business Enterprise Council.

Total Spend with BEP Vendors

FY11	\$31,824,033
FY12	\$42,525,149

FY13	\$41,678,354
FY14	\$66,864,891

% of Total SBSP Expenditures Going to BEP Vendors Enrolled in SBSP

FY11	68.1%
FY12	69.7%
FY13	51.7%
FY14	40.3%

Spend by Ownership

Minority Business Enterprise

FY11	\$14,661,486
FY12	\$22,431,894
FY13	\$21,270,755
FY14	\$22,716,960

Female Business Enterprise

FY11	\$16,934,864
FY12	\$19,845,328
FY13	\$19,924,373
FY14	\$43,053,068

Person with Disability Business Enterprise

FY11	\$227,683
FY12	\$247,927
FY13	\$483,226
FY14	\$1,094,862

Top 10 State Agencies by SBSP Spend

Each of the Top 10 Agencies Increased Spend with SBSP Vendors from the Previous Fiscal Year

1. Transportation	\$62,756,526
2. Central Management Services	\$21,016,192
3. Corrections	\$17,632,684
4. Human Services	\$15,099,858
5. Toll Highway	\$9,561,942
6. Veterans Affairs	\$6,413,821
7. Healthcare and Family Services	\$6,040,622
8. Natural Resources	\$4,529,089
9. Children and Family Services	\$3,587,163
10. Military Affairs	\$2,182,831

The top 10 agencies account for 89.7% or \$148,820,728 of all SBSP spend.

Agency Increases in
Spend from
FY13 to FY14:

+260%
Deaf and Hard of
Hearing Commission

+190%
Illinois Community
College System

+160%
Department of
Insurance

+135%
Historic Preservation
Agency

+114%
Department of Central
Management Services

AGENCY SMALL BUSINESS SET-ASIDE SPEND

State Agency	FY11	FY12	FY13	FY14
AGING	\$0	\$4,335	\$103,894	\$123,550
AGRICULTURE	\$2,243,431	\$2,423,484	\$1,249,192	\$1,273,566
ARTS COUNCIL	\$12,425	\$73,031	\$71,000	\$39,625
BOARD OF HIGHER EDUCATION	\$0	\$5,800	\$0	\$60,071
CENTRAL MANAGEMENT SERVICES	\$7,962,400	\$8,985,409	\$9,839,054	\$21,016,192
CHILDREN AND FAMILY SERVICES	\$236,578	\$309,702	\$2,099,615	\$3,587,163
CIVIL SERVICE COMMISSION	\$0	\$0	\$0	\$3,075
COMMERCE AND ECONOMIC OPPORTUN	\$0	\$391,950	\$243,950	\$108,209
COMMERCE COMMISSION	\$0	\$15,564	\$18,477	\$130,863
COMMUNITY COLLEGE SYSTEM	\$22,644	\$8,058	\$2,284	\$6,628
CORRECTIONS	\$10,609,105	\$11,334,327	\$11,436,824	\$17,632,684
COUNCIL ON DEVELOPMENTAL DISAB	\$2,489	\$6,719	\$13,644	\$18,134
CRIMINAL JUSTICE INFO. AUTHORITY	\$4,288	\$29,154	\$39,487	\$20,495
DEAF & HARD OF HEARING COMM	\$617	\$2,310	\$7,960	\$28,655
EDUCATIONAL LABOR RELATIONS BOARD		\$20,677	\$32,516	\$20,666
EMERGENCY MANAGEMENT AGENCY	\$117,034	\$210,590	\$521,653	\$520,383
EMPLOYMENT SECURITY	\$487,348	\$434,442	\$206,381	\$1,576,580
ENVIRONMENTAL PROTECT AGENCY	\$1,032,458	\$351,841	\$756,572	\$842,529
EXECUTIVE ETHICS COMMISSION		\$84,529	\$10,673	\$1,821
FINANCE AUTHORITY	\$92,070	\$3,463	N/A	N/A
FINANCIAL AND PROFESSIONAL REG	\$48,949	\$1,006,751	\$1,347,880	\$1,843,594
GAMING BOARD	\$12,562	\$22,798	\$35,356	\$44,745
GUARDIAN & ADVOCACY COMM	\$8,567	\$8,425	\$20,000	\$17,620
HEALTHCARE & FAMILY SERVICES	\$217,642	\$4,576,650	\$5,422,685	\$6,040,622
HEALTH INFORMATION TECHNOLOGY		\$0	\$0	\$0
HISTORIC PRESERVATION AGENCY	\$201,740	\$198,519	\$450,000	\$1,057,343
HUMAN RIGHTS	\$0	\$96,264	\$80,231	\$0
HUMAN RIGHTS COMMISSION	\$0	\$4,983	\$4,495	\$0
HOUSING DEVELOPMENT AUTHORITY		\$93,132	\$220,828	\$296,064

AGENCY SMALL BUSINESS SET-ASIDE SPEND

State Agency	FY11	FY12	FY13	FY14
HUMAN SERVICES	\$6,371,415	\$5,810,267	\$11,984,126	\$15,099,858
INSURANCE	\$120,251	\$101,270	\$107,661	\$279,608
JUVENILE JUSTICE	\$993,401	\$797,556	\$860,534	\$1,127,159
LABOR	\$20,014	\$20,550	\$22,270	\$13,900
LABOR RELATIONS BOARD	\$19,127	\$54,386	\$0	\$0
LAW ENFORCEMENT TRNG & STNDRDS BOARD	\$0	\$0	\$0	\$0
LOTTERY	\$0	\$0	\$322,420	\$0
MATH AND SCIENCE ACADEMY	\$77,971	\$641,649	N/A	N/A
MEDICAL DISTRICT	\$0	\$0	N/A	N/A
MILITARY AFFAIRS	\$1,471,953	\$1,966,151	\$1,907,649	\$2,182,831
NATURAL RESOURCES	\$1,896,880	\$3,851,732	\$3,739,397	\$4,529,089
OEIG	\$0	\$7,640	\$6,402	\$2,846
OFFICE OF THE STATE FIRE MARSH	\$75,152	\$464,591	\$672,221	\$590,770
PRISONER REVIEW BOARD	\$0	\$4,803	\$1,193	\$10,711
PROPERTY TAX APPEAL BOARD	\$10,615	\$0	\$0	\$0
POWER AUTHORITY		\$0	\$0	\$0
PROCUREMENT POLICY BOARD	\$0	\$0	\$0	\$0
PUBLIC HEALTH	\$599,638	\$428,264	\$1,646,606	\$1,148,195
RACING BOARD	\$0	\$3,739	\$0	\$14,400
REVENUE	\$421,366	\$728,504	\$1,862,998	\$2,080,542
STATE BOARD OF EDUCATION	\$0	\$0	\$582,597	\$222,061
STATE POLICE	\$697,784	\$2,025,950	\$2,585,209	\$1,677,795
STATE POLICE MERIT BOARD	\$0	\$88	\$0	\$0
STATE UNIV. CIVIL SERVICE SYSTEM	\$0	\$0	\$0	\$0
STUDENT ASSISTANCE COMMISSION	\$112,667	\$131,017	\$101,810	\$1,836,879
TOLL HIGHWAY	\$1,216,378	\$6,347,680	\$7,435,709	\$9,561,942
TRANSPORTATION	\$8,702,000	\$6,889,190	\$7,216,076	\$62,756,526
VETERANS' AFFAIRS	\$619,124	\$3,455,990	\$5,104,464	\$6,413,821
WORKERS' COMPENSATION COMMISSION	\$17,860	\$527,352	\$68,033	\$66,383