

ILLINOIS STATE BUDGET FISCAL YEAR 2025



GOVERNOR JB PRITZKER

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NOTICE
For Release at 12:00 p.m., Wednesday,
February 21, 2024

There is a total embargo on the budget for fiscal year 2025 until 12:00 p.m., Wednesday, February 21, 2024. This prohibition includes references to any and all material in the *Illinois State Budget Fiscal Year 2025*. There must be no premature release of this document, nor should any of its contents be paraphrased, alluded to, or commented upon prior to 12:00 p.m., February 21, 2024.

Alexis Sturm, Director
Governor's Office of Management and Budget

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Illinois State Budget



Fiscal Year 2025

Governor JB Pritzker

July 1, 2024 – June 30, 2025

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Office of the Governor
207 State House, Springfield, Illinois 62706

February 21, 2024

To the Honorable Members of the General Assembly and the People of the State of Illinois:

I respectfully submit the fiscal year 2025 operating budget.

Today our outlook looks much different than it did five years ago when I presented my first budget to you. Illinois has gone from \$17 billion in unpaid bills and a credit rating one notch above junk status to a fiscally responsible state where old debts are retired, bills are paid on time, budgets are balanced, we contribute to our pension systems, and over \$2 billion is set aside for a rainy day. We are a state with nine credit upgrades, a \$1 trillion GDP, and historic levels of business creation. We've emerged from fiscal chaos and a global pandemic. We've built a strong fiscal foundation and have made tremendous progress in our work to improve the lives of Illinoisans. We must continue the hard work and discipline that got us to this new era of fiscal responsibility.

With balanced budgets and responsible fiscal management, we've been able to make key investments the last few years. We're better funding education, rebuilding our infrastructure, making our neighborhoods safer, attracting new businesses to Illinois, and connecting workers with good-paying jobs. This budget builds on that work, investing in our future, a future where every child receives quality education and care, regardless of their zip code. This budget also continues our work to attract and retain business, all while making Illinois the best state in the nation to live, work, and raise a family.

The fiscal year 2025 budget I present to you is responsible and balanced while providing record investments in child care and early childhood education, fully funding a \$350 million increase in EBF for K-12 schools, making college more affordable through another year of record scholarship funding, and investing in workforce development. This budget helps lift people out of poverty through enhanced support for basic necessities, housing, healthcare, and other critical social services. It further strengthens our infrastructure and creates jobs through the sixth year of Rebuild Illinois, our multi-year infrastructure program.

This budget invests in our people – giving Illinois families the support and opportunities they need to succeed. Our state is stronger than it has been in a generation, and together we will do even more to meet the challenges and the aspirations of the future.

Sincerely,

A handwritten signature in black ink, appearing to read "JB Pritzker".

JB Pritzker
Governor, State of Illinois

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CHAPTER 1

READER'S GUIDE



Illinois State Budget Fiscal Year 2025

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Fiscal Year 2025 Illinois State Budget Reader's Guide

A Reader's Guide To The Fiscal Year 2025 Illinois State Budget

Introduction

The Illinois budget process is driven by state constitutional and statutory requirements, as well as a wide array of general guidelines and technical considerations. This Reader's Guide is designed to help readers understand the structure and content of the operating budget. It includes the following sections:

- A description of the budget documents;
- An explanation of how the fiscal year 2025 budget document is organized;
- An Illinois state government organization chart;
- An explanation of the basis of budgeting;
- A guide to reading and understanding agency budget submissions, including narratives and budget tables; and
- A description of the various fund types in the Illinois accounting system.

This document presents the Governor's operating budget recommendations for the period of July 1, 2024 through June 30, 2025.

The State's operating and capital budgets are subject to the same procedures. However, the Fiscal Year 2025 State of Illinois Capital Budget is presented in a separate document for the reader's convenience.

Budget Document Organization

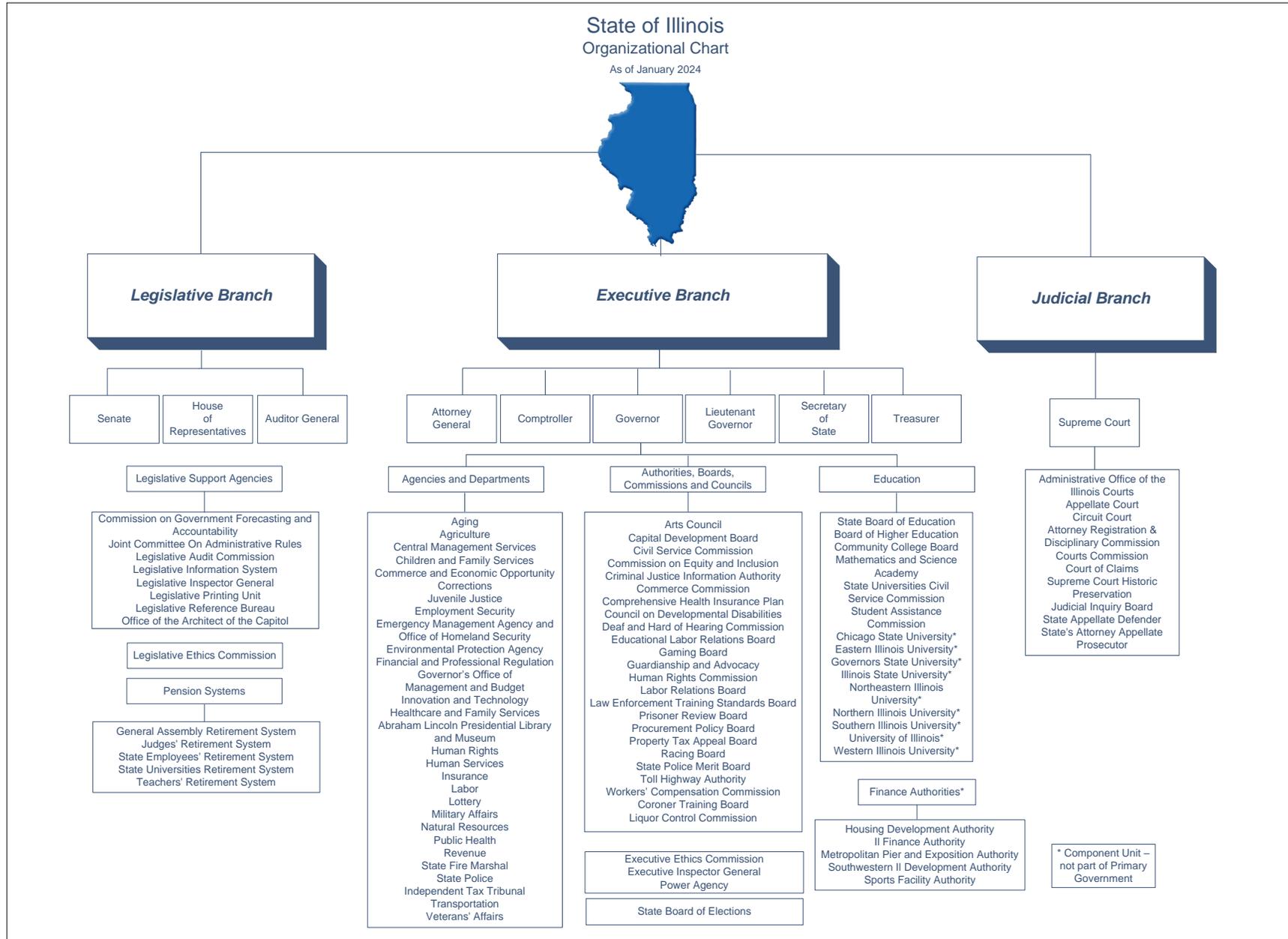
The Fiscal Year 2025 Illinois State Budget is organized as follows:

- The **Governor's Letter of Transmittal** to the General Assembly and the residents of Illinois.
- **Table of Contents.**
- **Chapter 1: The Reader's Guide.**
- **Chapter 2:** The **Budget Summary** of the State's current fiscal plan presents the Governor's budget priorities, recommendations, and budget initiatives.
- **Chapter 3:** The **Financial Summary** highlights key financial issues and includes several tables that summarize appropriations, expenditures, revenues, and funds. It also presents the fiscal year 2025 budget categorized by statewide Result Area. Note that tables may not add due to rounding. Chapter 3 concludes with the following summary tables:
 - Table I-A: Appropriations by Agency - All Funds.
 - Table I-B: Operating Appropriations by Program - All Funds.
 - Table I-C: Supplemental Appropriations for Fiscal Year 2024.
 - Table I-D: General Funds Transfers Out by Fund.
 - Table II-A: All Appropriated Funds Revenues by Source.
 - Table II-B: General Funds Revenue by Source.
 - Table II-C: General Funds Revenue - Generally Accepted Accounting Principles.
 - Table II-D: General Funds Expenditures - Generally Accepted Accounting Principles.
 - Table III-A: Road Fund.
 - Table III-B: Motor Fuel Tax Fund - State Funds.
 - Table IV-A: Appropriated Operating Funds by Fund Category for Fiscal Year 2025. This table presents the projected operating cash flow for each fund category.

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- Table IV-B: Appropriated Operating Funds by Fund for Fiscal Year 2025. This table presents the fund balance for each fund in the Illinois accounting system. The end of year cash balance is equal to the beginning of year cash balance, plus receipts, minus disbursements.
- **Chapter 4: Illinois' Economic Outlook and Revenue Forecast** describes Illinois' economy within the context of the national economy. Details are also provided on revenue sources and revenue forecasting methodology used by the State.
- **Chapter 5: Public Retirement Systems** reports on the State's public retirement systems.
- **Chapter 6: Agency Budget Detail** covers the budget recommendations for each agency and other branches of government, including elected officials. The agencies are grouped by Table I-A order.
- **Chapter 7: Debt Management** describes the State's bonded indebtedness, borrowing activities, and financing schedule.
- **Chapter 8: Accountability and Results** highlights the Grant Accountability and Transparency Act (GATA) and Budgeting for Results (BFR), statewide initiatives that drive accountability and results and promote the financial integrity of public funds. This chapter discusses BFR and GATA accomplishments and ongoing initiatives.
- **Chapter 9: Demographic Information** on the State of Illinois and the Illinois population.
- **Chapter 10: Glossary** of special terms.

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Basis Of Budgeting

The Illinois Constitution of 1970 requires the Governor to prepare and submit a state budget to the General Assembly for the upcoming fiscal year. The budget sets forth the estimated balance of funds available for appropriation at the beginning of the fiscal year, the estimated receipts, and a plan for expenditures during the fiscal year. The Constitution requires the Governor to submit a balanced budget and imposes on the General Assembly the duty to pass a balanced budget.

The State Budget Law, 15 ILCS 20/50-1 *et seq.*, establishes requirements for the Governor regarding the proposed balanced budget and requirements for the General Assembly's appropriations. The State Budget Law applies to six funds, defined as budgeted funds: the General Revenue Fund, the Common School Fund, the Education Assistance Fund, the Road Fund, the Motor Fuel Tax Fund, and the Agricultural Premium Fund.

For the budgeted funds, revenue estimates include the beginning fund balance, revenues to be received during the budgeted year, and revenues due to the State as of June 30, to be collected in the two-month lapse period following the budgeted year.

Following the Illinois Comptroller's policy per the Statewide Accounting Management System (SAMS) manual, the State uses the "modified accrual" basis of budgeting. Revenues are accounted for in the year they are due, not when they are received. Amounts due to the State in one fiscal year, but actually received in the following fiscal year, are typically small and consistent over time and result from the normal payment cycles set forth in law. For instance, final monthly sales tax payments are due to the State on the 20th day of the month following the sale. Consequently, final sales tax payments for June sales are received in July, the first month of the ensuing fiscal year.

Expenditure estimates for budgeted funds take into account the costs to be incurred in the budgeted fiscal year, including those to be paid from future fiscal year appropriations. Expenditure estimates in Table II-D do not include costs paid in the budgeted fiscal year that were incurred in the prior fiscal year.

Revenue and expenditure estimates also include transfers between funds that are based on revenues received or costs incurred during the budgeted year.

All other funds must be balanced so that proposed expenditures and appropriations do not exceed estimated available funds.

In addition, the State Budget Law requires that all revenue estimates for the coming fiscal year be based on revenues established in current law or passed by the General Assembly and signed by the Governor at the time the budget is presented. Furthermore, the law requires that "amounts recommended by the Governor for appropriation shall take into account each state agency's effectiveness in achieving its prioritized goals for the previous fiscal year." Therefore, recommended appropriations must take in account data from the Governor's Budgeting for Results initiative.

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A Guide To Understanding Agency Budget Submissions

The budget recommendations of the Fiscal Year 2025 Illinois State Budget include narratives detailing agencies' major responsibilities and budget highlights, as well as summary tables of their proposed budgets.

Agency Budget Detail

The narrative for each agency includes the following sections:

- **Contact Information** - Agency address, phone number, and website address.
- **Major Responsibilities** - Outlines the key responsibilities of the agency.
- **Budget Highlights** - Summarizes the agency's recommended budget for fiscal year 2025.
- **Resources by Fund** - Summarizes funding sources, recommended appropriations, and two-year history of actual appropriations. Also includes a two-year headcount history and target headcount for the upcoming fiscal year.
- **Resources by Result/Outcome/Program** - Shows the programs through which the agency contributes to statewide outcomes and results. A complete presentation of appropriations by agency program, outcome, and result is found in Chapter 3: Summary Tables.
- **Performance Measures by Program** - Captures the contribution of agency programs in key areas related to statewide outcome(s). Instances where data are not available for a particular fiscal year are denoted by "N/A."

Agency Budget Tables

The budget tables provide summary details on each agency's budget. The budget tables list each agency's appropriations and expenditures by major fund group, fund, and division, as well as each agency's headcount by division. Personnel detail forms, which list the agency's staff by division and position title, are available in a separate reference document. Note that tables may not add due to rounding.

Appropriations by Fund Category/Major Object

- The appropriations recommendations requiring General Assembly action are shown by type of expenditure for each of three major fund groups: general funds, other state funds, and federal funds.
- Within each fund group, the appropriations and expenditures are further subdivided into major categories such as personal services and fringe benefits, contractual services, other operations and refunds, designated purposes, and grants. Each appropriation for designated purposes and grants is listed individually.

Appropriations by Fund

- The agency's resources are shown in total for each fund requiring appropriations by the General Assembly.

Appropriations by Division

- The agency's new appropriations and reappropriations requiring General Assembly action are shown by division, as classified by the Comptroller.

Headcount by Division

- The agency's headcount, by division, is presented showing actual headcount at the end of fiscal year 2023, estimated headcount for fiscal year 2024, and target headcount for fiscal year 2025.

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Column Descriptions

- The fiscal year 2023 enacted appropriations column reports all original and supplemental appropriations and all reappropriations enacted by the General Assembly and signed into law by the Governor for fiscal year 2023. It may include certain appropriations established through statutory continuing appropriation authority. The amounts also reflect approved appropriation transfers and executive orders issued by the Governor.
- Fiscal year 2023 actual expenditures include those incurred from July 1, 2022, through June 30, 2023, and processed by the end of the lapse period ending August 31, 2023. This reflects total spending by the agency and may reflect spending authorization established via court order, consent decree, or continuing appropriation.
- Fiscal year 2024 enacted appropriations reflect all original and supplemental appropriations and all reappropriations for fiscal year 2024, through January 31, 2024, enacted by the General Assembly and signed by the Governor. It also includes any appropriations established through a statutory continuing appropriation. This column also reports changes due to approved eight percent transfers and executive orders issued by the Governor.
- Fiscal year 2024 estimated expenditures reflect the expenditures projected to be incurred and processed through the fiscal year, including the lapse period.
- Fiscal year 2025 recommended appropriations show the Governor's proposed budget.
- Fiscal year 2025 requested appropriation displays the budget year request for legislative, judicial, and constitutional officers not under the authority of the Governor, as submitted by the relevant entity; the Governor's proposed budget year appropriations for these entities are reflected in Table I-A.

An example of the Budget Table is shown on the next page.

Fiscal Year 2025 Illinois State Budget Reader's Guide

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	12,895.9	12,339.0	14,452.3	13,902.1	17,012.3
Total Contractual Services	3,151.0	2,589.6	2,662.1	2,393.9	2,501.0
Total Other Operations and Refunds	3,371.5	2,917.7	3,647.7	3,238.1	2,420.5
Designated Purposes					
Administration of the Livestock Management Facilities Act	510.3	479.9	630.0	630.0	700.0
Administrative Operational Expenses	1,064.3	1,064.3	1,142.8	1,142.8	1,565.0
Costs associated with the Agriculture Equity Comm	0.0	0.0	0.0	75.0	100.0
Cover Crop Insurance Program	660.0	660.0	660.0	660.0	660.0
Diversity, Equity, Inclusion, and Accessibility Initiatives	0.0	0.0	0.0	0.0	125.0
Du Quoin Buildings & Ground Operations	0.0	0.0	750.0	687.3	775.0
Exotic Pest Eradication	371.6	358.5	420.0	420.0	420.0
Facilities Management	5,775.0	5,300.3	7,143.2	6,451.2	7,500.0
Farmer Disparity Study	250.0	212.8	0.0	0.0	0.0
Future Farmers of America Membership Fees	550.0	550.0	550.0	550.0	550.0
Mass Animal Infectious Disease Prevention	654.0	0.0	0.0	0.0	0.0
Operation of the State Fair (Entertainment)	0.0	0.0	1,000.0	995.0	2,000.0
Personal Services and Social Security	0.0	0.0	2,000.0	2,000.0	0.0
Supplemental Operational Cost for Weights and Measures Division	0.0	0.0	0.0	0.0	500.0
Total Designated Purposes	9,835.2	8,625.8	14,396.0	13,611.3	14,895.0
Grants					
Grants under Local Food Infrastructure Grant Program	0.0	0.0	2,000.0	2,000.0	0.0
Operational grants for disadvantaged and urban farmers	0.0	0.0	1,000.0	1,000.0	0.0
Total Grants	0.0	0.0	3,000.0	3,000.0	0.0
TOTAL GENERAL FUNDS	29,253.5	26,472.1	38,158.1	36,145.4	36,828.8
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	8,364.9	4,813.6	9,075.2	7,729.4	9,858.5
Total Contractual Services	469.1	402.7	589.1	566.4	552.1
Total Other Operations and Refunds	1,199.1	860.7	1,131.3	944.7	1,167.5
Designated Purposes					
Administration of the Livestock Management Facilities Act	50.0	5.0	50.0	17.0	50.0
Administration of the Pesticide Act	7,700.0	5,426.0	7,700.0	6,517.0	8,500.0
Cook County Extension	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2

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Budgeting For Results Table

The fiscal year 2025 budget includes a Budgeting for Results (BFR) summary table, Table I-B. The table, found in Chapter 3: Financial Summary, displays prior year and proposed appropriations by agency programs and statewide Result and Outcome areas.

Statewide result heading Statewide outcome heading Agency program resources that contribute to the outcome and result allocated by fund category

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education					
Improve School Readiness and Student Success for All					
Department Of Juvenile Justice					
Education	15,107.2	7,194.9	14,088.4	10,115.6	14,523.0
General Funds	10,107.2	5,189.1	9,088.4	8,945.1	9,523.0
Other State Funds		1,105.8	5,000.0	1,170.5	5,000.0
Department of Early Childhood					
Early Childhood	0.0	0.0	0.0	0.0	13,172.9
General Funds	0.0	0.0	0.0	0.0	13,172.9
Department Of Human Services					
Early Childhood Programs	364,176.9	318,559.1	427,484.6	0.0	0.0
General Funds	136,773.7	119,921.3	180,081.4	0.0	0.0
Other State Funds	203,896.4	189,548.6	223,896.4	0.0	0.0
Federal Funds	23,506.8	9,089.3	23,506.8	0.0	0.0
Department Of Military Affairs					
Lincoln's Challenge Academy	11,365.2	8,055.5	11,300.0	11,300.0	11,300.0
General Funds	2,765.2	2,039.6	2,700.0	2,700.0	2,700.0
Federal Funds	8,600.0	6,015.9	8,600.0	8,600.0	8,600.0
Department Of Veterans' Affairs					
State Approving Agency for GI Bill Education Benefits	2,386.4	1,521.8	2,473.9	1,997.0	2,699.3
General Funds	113.3	103.5	78.5	51.4	91.5
Federal Funds	2,273.1	1,418.3	2,395.4	1,945.6	2,607.8
Illinois State Board Of Education					
Advanced Placement	3,100.0	3,065.7	3,100.6	3,097.6	3,103.1
General Funds	3,024.8	3,024.2	3,025.3	3,025.3	3,027.6
Other State Funds	9.1	5.3	9.1	8.9	9.3
Federal Funds	66.1	36.1	66.1	63.4	66.1

Outcome subtotal Statewide result area total and resources allocated by fund category

Total Improve School Readiness and Student Success for All					
General Funds	20,407,624.9	20,358,504.6	21,452,558.1	21,253,838.7	22,066,949.9
Other State Funds	767,335.4	623,289.0	790,322.1	468,091.3	498,314.6
Federal Funds	9,859,534.6	3,985,428.4	7,608,061.8	3,880,684.3	5,340,713.9
Total All Funds	31,034,494.9	24,967,222.0	29,850,942.0	25,602,614.4	27,905,978.5
Total Education					
General Funds	20,407,624.9	20,358,504.6	21,452,558.1	21,253,838.7	22,066,949.9
Other State Funds	767,335.4	623,289.0	790,322.1	468,091.3	498,314.6
Federal Funds	9,859,534.6	3,985,428.4	7,608,061.8	3,880,684.3	5,340,713.9
Total All Funds	31,034,494.9	24,967,222.0	29,850,942.0	25,602,614.4	27,905,978.5

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In addition to the information contained in the BFR summary table I-B, each agency narrative contains tables listing performance measures for each program the agency operates. These tables contain actual data from fiscal years 2021, 2022, and 2023. They also contain estimated values for fiscal year 2024 and a projection for fiscal year 2025. Projections are based on the agency's best estimate of programmatic activity under the Governor's proposed appropriation, and other assumptions regarding caseload, the general economic environment, and statutory frameworks.

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Adult-Use Cannabis					
Number of enforcement actions and fines	5	5	4	7 ^A	12 ^A
Number of licenses issued for craft growers [#]	N/A	88	87	87	150 ^C
Number of licenses issued for cultivation centers	21	21	21	21	21
Number of licenses issued for infusers [#]	N/A	54	55	55	100 ^C
Number of licenses issued for transporters [#]	N/A	8	113 ^D	222 ^D	222
Number of registered products	851	1,166	16,969 ^D	18,665 ^D	20,100
Agricultural Products Inspection					
Number of labels reviewed	4,845	3,497 ^E	5,419 ^E	3,500	3,600
Number of licenses issued	4,157	4,099	4,280	4,300	4,350
Number of products registered	33,128	32,961	34,674	35,000	35,350
Percentage of feed, seed, and fertilizer facilities found compliant with regulations	83.7	79.6	73.5	80.0	80.0
Percentage of feed, seed, and fertilizer products found compliant with regulations	91.7	95.2	95.0	95.0	95.0
Percentage of labels found compliant with regulations	85.5	92.3	92.0	90.0	91.0
Animal Health and Welfare					
Number of animal welfare, rendering, and horsemeat licenses issued	2,094	2,193	2,250	2,250	2,297
Number of inspections performed	1,454	728 ^F	980 ^F	975	1,000
Number of livestock dealers, branch locations, and auction markets licensed	667	698	701	700	708
County Fairs					

Publishing the Budget

Immediately following the Governor's budget address, the Governor's Office of Management and Budget (GOMB) will electronically publish a data file on its public website, <https://budget.illinois.gov/>, which will include all the information contained in the budget. Also, for the sixth consecutive year, the website will include the "Illinois Interactive State Budget," a visualization tool utilizing tree map functionality to enable users to view budget information in various levels of detail. The interactive budget for fiscal year 2025 will be publicly available following the Governor's budget address.

Additional detailed information about each agency program and performance measure can be found in the Interactive Performance Dashboard. The dashboard provides summary information about the program, including its description, target population, activities, and goals. In addition, methodology and other relevant information is provided for each performance measure. The dashboard is publicly available under the Budgeting for Results tab on the GOMB public website.

Fiscal Year 2025 Illinois State Budget Reader's Guide

Description Of Funds

- The funds in the Illinois accounting system are classified into two types: appropriated and non-appropriated funds.
- Appropriated funds are further classified into eight fund categories: general, highway, special state, bond financed, debt service, federal trust, revolving funds, and state trust funds.
- Non-appropriated funds are composed primarily of federal and state trust funds and include a few special state funds.

The following chart describes the major appropriated fund categories, as well as the sources and uses of those funds.

STATE OF ILLINOIS MAJOR FUND CATEGORIES

Fund Categories	Sources	Purposes/Uses
General Funds	State income taxes, sales taxes, other taxes, and fees	Support the regular operating and administrative expenses of most state agencies. Includes General Revenue Fund, Education Assistance Fund, Common School Fund, General Revenue-Common School Special Account Fund, Fund for the Advancement of Education, Commitment to Human Services Fund, and Budget Stabilization Fund.
Highway Funds	Motor fuel taxes, vehicle registrations, licenses, and fees	Receive and distribute special assessments related to transportation. Support transportation-related activities at the state and local levels.
Special State Funds	Taxes and fees	Represent accounts restricted to the revenues and expenditures of a specific source. Support diverse activities such as medical assistance, children's services, environmental cleanup, financial regulation, and health insurance. Designated in Section 5 of the State Finance Act (30 ILCS 105/5) as "special funds" in the State Treasury.
Bond Financed Funds	Build Illinois and General Obligation (GO) bond sale proceeds	Receive and administer the proceeds of various state bond issues. Support local water and wastewater treatment facilities, public transportation, airports, environmental programs, economic development projects, and capital improvements to local schools, state facilities, and higher education facilities.
Debt Service Funds	Transfers from other funds	Account for the resources obtained and accumulated to pay interest and principal on debt obligations. Provide for debt service payments on state bonds.
Federal Trust Funds	Federal grants	Support grants and contracts between state agencies and the federal government. Administered for specific purposes established by terms of grants and contracts. Support a variety of programs including education, healthcare, human services, community development, transportation, and energy.
Revolving Funds	Agency user fees Repayments on project loans	Finance the operations of state agencies that render services to other state agencies on a cost reimbursement basis and support local capital projects. Appropriation of these funds depends upon intra-governmental service requirements and appropriation to other state agencies.
State Trust Funds	Various	Hold funds on behalf of other entities or individuals (such as pensions). Established by statute or under statutory authority for specific purposes.

CHAPTER 2

BUDGET SUMMARY



Illinois State Budget Fiscal Year 2025

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Fiscal Year 2025: Budget Summary

OVERVIEW

In 2019, during his first budget address, Governor JB Pritzker laid out a vision for rebuilding Illinois. That budget blueprint was the foundation for Illinois’ multi-year plan to move Illinois forward, restoring the fiscal and economic health of the State. It was bold and ambitious because that was what the moment called for.

Governor Pritzker inherited a hollowed-out state government notorious for its fiscal instability and structural deficits that prevented the State from moving forward. Essential public services were underfunded for decades at a dire cost to vulnerable populations most in need. Public infrastructure deteriorated without the investment needed to maintain the system. The budget impasse in fiscal years 2016 and 2017 exacerbated these problems, hollowing out social services in every corner of the State.

The Governor, working collaboratively with the General Assembly and advocates, went to work on real solutions. Under the Governor’s leadership, Illinois has charted a new course resulting in five balanced budgets, nine credit upgrades, billions in debt eliminated, and over \$2 billion in our rainy day fund. The days of fiscal instability and lurching from crisis to crisis are behind us. Today, we tell a very different story.

Illinois in 2024 looks a lot different than it did in 2019.

Together, we passed balanced budgets and eliminated the bill backlog. We raised the State’s minimum wage and modernized our transportation systems. We invested in early childhood education, devoted funds to public safety, and advanced social justice. Illinois took nation-leading climate action, saved property taxpayers money by consolidating pension systems, provided tax relief to working families to help overcome inflation, and provided rental and mortgage assistance programs. The State’s economy is growing. We’ve added better-paying jobs, surpassed a trillion dollars in GDP, and expanded economic development across our communities.

Illinois Fiscal Progress 2019 to Today		
	2019	Today
Bills Outstanding	\$8 billion	Now Accounts Payable
Rainy Day Fund	\$4 million	\$2.0 billion
Credit Ratings	Near Junk	9 upgrades
Gross Domestic Product	\$881 billion	\$1.092 trillion
Pension Funded Ratio	40.3%	44.6%

But smart fiscal management is about more than just a balanced budget or a credit rating upgrade. It’s about investing for the future and building a firm fiscal foundation that can weather any storm. The fiscal year 2025 proposed budget builds on the work that has been done over the last five years—by balancing strategic investments and common-sense fiscal planning. The fiscal year 2025 proposed budget recognizes that the unprecedented fiscal swings of the past few years were temporary and that as the domestic economy returns to a more stable outlook and enhanced federal funding expires, the State will have to responsibly manage its spending choices in fiscal year 2025 and beyond.

A STRONGER FUTURE FOR EVERY ILLINOISAN

The proposed fiscal year 2025 budget affirms Governor Pritzker’s belief that Illinois is strongest when we look out for each other. Throughout his time in office, the Governor has helped deliver historic and transformative investments in early childhood education and care, K-12 education, community college and university financial aid and operations, workforce, and economic development, as well as led efforts to fight violence and poverty. The administration’s many recent accomplishments demonstrate its ongoing commitment to the State and its people with a focus on education from cradle to career, economic development, and efforts to fight poverty.

Fiscal Year 2025: Budget Summary

Fiscal responsibility and building a sound economy for all Illinoisans

- Passed five balanced budgets that led to nine credit upgrades since assuming office. These budgets invested in key priorities, such as education, healthcare, public safety, human services, and criminal justice reform—all while funding the State's pension contributions and paying down inherited debts.
- Increased the number of minority-owned specialty businesses, with 66 minority-owned cannabis dispensaries opened to date.
- Provided \$1.8 billion in tax relief on everyday needs like gas, groceries, and school supplies during inflationary times, while also providing property tax and income tax rebates and an expansion of the Earned Income Tax Credit.
- Directed state deposits in order to grow the 'rainy day' fund to a record setting balance of over \$2 billion, which will help Illinois weather future economic turbulence.
- Added over \$700 million beyond certified levels to the State's pensions system contributions.
- Retired the State's overdue bills, saving the State over \$300 million annually in unnecessary interest costs.

Economic growth — creating jobs and investing in businesses

- Illinois' annualized GDP exceeded \$1.092 trillion.
- Partnered with the General Assembly to pass business attraction and economic development legislative initiatives like the Reimagining Energy and Vehicles (REV) Act, Data Center Tax Credit, Apprenticeship Tax Credit, and the Invest in Illinois Act, which created a closing fund for Illinois for the first time in the State's history.
- Nearly tripled the private sector's investments in Illinois with approximately \$5 billion in investments and nearly 4,200 jobs created through Illinois' signature economic development programs, REV Illinois and EDGE.
- Distributed \$284 million in Back to Business (B2B) Grants to restaurants, hotels, and the arts in over 500 cities, towns, and localities in 95 counties across the State.
- Announced a \$1.35 million grant in partnership with the Illinois Department of Labor (IDOL) and Chicago Women in Trades (CWIT) to support tradeswomen-led efforts to train and support the entry of more women into infrastructure and construction careers.
- Secured the largest EV battery production investment in Illinois to date with Gotion's new Gigafactory; the most significant manufacturing investment in Illinois in decades, which will create 2,600 jobs and result in a \$2 billion investment in the State.
- Ranked by Site Selection Magazine as the #1 state for workforce development in the Midwest and #2 in the nation for corporate investments.

Education — high quality learning from cradle to career

- Strengthened Illinois' early childhood education and care fields with historic investments to ensure families raising our youngest Illinoisans have access to quality home-visiting, early intervention, child care, and preschool before reaching kindergarten.
- Launched the Smart Start Illinois Initiative in 2023, a multi-year investment in early childhood education and care services including:
 - The provision of an additional \$75 million for the Early Childhood Block Grant to put Illinois on a path to eliminate preschool deserts;
 - The creation in 2024 of approximately 5,800 preschool spots with a commitment to create 20,000 spots over four years;
 - The dedication of almost \$200 million for nation-leading Child Care Workforce Compensation Contracts that will stabilize providers and give child care workers a raise; and
 - Expanded investments in early intervention and home visiting programs.
- Called for the establishment of a new Department of Early Childhood to make it easier for parents to access services, to ease the administrative burden on providers, and to foster a more equitable distribution of state resources to serve families across the State.
- Enabled more families to access Child Care Assistance Program benefits by raising income thresholds and expanding benefits.

Fiscal Year 2025: Budget Summary

- Moved hundreds of school districts closer to adequacy through historic investments in Evidence-Based Funding for K-12 students.
 - In fiscal year 2018, there were 168 districts under 60 percent of adequacy.
 - **In fiscal year 2024, there were no school districts below that level.**
- Realized measurable student achievements as reported in the 2023 Illinois Report Card:¹
 - The Class of 2023 achieved the highest high school graduation rate in 13 years at 87.6 percent.
 - Data from the spring 2023 assessments showed gains in proficiency rates for English language arts and math.
 - The number of students participating in Career and Technical Education (CTE) and advanced coursework, including dual credit, Advanced Placement, International Baccalaureate, and honors increased in 2023.
- Changed the State's Medicaid program to permit the capture of additional federal match dollars, resulting in **\$200 million** of increased funding to school districts.
- Created the Teacher Vacancy Pilot Grant to direct \$45 million per year for three years to the 20 percent of school districts with the highest rates of chronically unfilled teaching positions.
 - Districts have reported using funding on hiring and retention initiatives, pathway programs, coaching and mentoring for teachers, and other strategies to minimize or eliminate teacher vacancies.
- Increased the minimum salary for teachers, improved teacher diversity and raised teacher retention rates to a nine year high above 90 percent.
- Reached historic levels of scholarship and grant funding—\$750 million annually across the Monetary Award Program (MAP) and AIM HIGH merit-based assistance.
 - Nearly every community college student at or below the median income level can go to school tuition-free through a combination of MAP and federal student aid.
- Expanded use of the Common App to all public universities with state support, which increased enrollment of in-state freshman students.
- Addressed the unfunded liability of the College Illinois! Prepaid Tuition Program so that every participating family can rest assured that the State will meet its financial obligation to support their student.

Healthcare — improving quality and affordability

- Provided over **\$1.9 billion** in pandemic support grants and other operating assistance to healthcare providers through the end of fiscal year 2023, using state COVID-19 dollars, assisting with nursing contract costs during COVID-19 surges, and temporarily reducing hospital assessment taxes.
- Launched the Children's Behavioral Health Transformation Initiative to evaluate and redesign the delivery of behavioral health services for children and adolescents throughout Illinois.
- Improved and expanded access to children's mental health services, particularly for children in foster care, by implementing strategies to provide comprehensive and coordinated services for children from birth to age 25 and their families to better address children's mental health needs.
- Required health insurance and managed care plans to provide prostate cancer screenings without imposing a deductible, coinsurance copayment, or any other cost-sharing requirement.
- Authorized a State-Based Marketplace for health insurance to give consumers a one-stop shop to compare plans and give regulators more oversight.
- Fought for and enacted law to protect consumers from unfair rate hikes by requiring health insurance companies to get sign off from the Department of Insurance before they raise their rates.
- Expanded access to legal representation for consumers of mental health services.
- Supported the growth of the healthcare workforce through a multi-year investment in the Pipeline for the Advancement of the Healthcare (PATH) Workforce Program.

¹ <https://www.isbe.net/Lists/News/NewsDisplay.aspx?ID=1473>

Fiscal Year 2025: Budget Summary

Supporting Vulnerable Communities

- Launched Home Illinois through the Department of Human Services (DHS) committing more than \$350 million to fund the comprehensive plan. Home Illinois expands affordable housing options, targeting individuals in high-risk situations and providing comprehensive support for individuals experiencing or at risk of homelessness.
- Created and preserved 4,700 units of affordable rental housing with record funding. Added 416 permanent supportive housing units to serve those struggling the most to pay rent and those earning less than 30 percent of area medium income.
- Enhanced the Emergency Foster Care (EFC) process to increase support and resources for youth in crisis and increased available foster home slots and shelter capacity. Launched the Family Together Project to reduce the length of foster care home stays.
- Established the Healthy Foods Access Program, which will invest \$20 million in food deserts across the State to open and expand grocery stores in underserved rural towns and urban neighborhoods.

Restoring Public Safety

- Signed Public Act 103-0559, known as the Firearm Industry Responsibility Act (FIRA), into law to hold accountable predatory gun manufacturers who knowingly caused hardship through unsafe marketing practices.
- Awarded nearly \$150 million through the Reimagine Public Safety Act (RPSA) to grantees in Chicago and downstate to address firearm violence.
- Created a platform for law enforcement agencies and schools to submit Clear and Present Danger reports more easily using a web-based portal launched by the Illinois State Police (ISP). This also positions ISP to review and take necessary action more quickly.

Clean Energy and Sustainability

- Placed Illinois on a path toward 100 percent clean energy by 2050 with PA 102-0662, known as the Climate and Equitable Jobs Act (CEJA). The act contains funding for wind and solar energy expansion, incentives for companies to install energy storage facilities at the sites of former coal plants, and \$180 million in funding for workforce and economic development programs to prepare Illinois' workers for the clean energy economy.
- Launched the Climate Works Pre-Apprenticeship Program with a \$10 million investment and directed \$6 million for the Energy Transition Barriers Reduction Program. This funding will increase training opportunities in the trades, expand the clean energy talent pipeline, and boost diversity in the clean energy trade industries by providing resources to limit barriers to participation.
- Signed legislation establishing a tax credit for clean hydrogen users to ensure Illinois remains competitive in the clean hydrogen economy and meets statutory goals.
- Increased the number of EVs on the road by 44 percent and awarded \$12.6 million to fund nearly 350 charging ports across Illinois.
- Attained approval of the Illinois Electric Vehicle Infrastructure Deployment Plan, which will build a reliable electric vehicle charging network throughout the State using \$148 million in federal funds.

Infrastructure and Technology

- Passed the bipartisan Rebuild Illinois plan, the largest multi-year program to fix and repair infrastructure in Illinois' history, investing nearly \$45 billion over six years.
- Received continued recognition for Illinois' infrastructure and transportation initiatives among states and jurisdictions. Site Selection Magazine ranks Illinois 2nd in the nation for infrastructure. In addition, the State took top Midwest honors in the America's Transportation Awards for the reconstruction and modernization of Chicago's Jane Byrne Interchange. The interchange was also named a top finalist for national project of the year. This marks the fourth time in six years that an IDOT project has been selected for national recognition.
- Continued the upgrade of the state's highways and roads. As of December 2023, Rebuild Illinois funded \$13.6 billion in improvements statewide on 5,659 miles, 578 bridges, and 862 additional

Fiscal Year 2025: Budget Summary

safety improvements, ranging from routine maintenance projects and minor resurfacings to extensive interstate and bridge reconstructions with new bike and pedestrian features.²

- Supported local government infrastructure through:
 - Disbursing a total of \$1.5 billion to local governments to invest in road and bridge repairs throughout the State.
 - Awarding \$106 million for community revitalization through the Rebuild Illinois Downtowns and Main Streets Program, representing the largest Rebuild Illinois investment for commercial corridors and main streets. State funding is matched by an additional \$109 million in non-state funds for a total investment of \$215 million.
 - Leading efforts to develop community broadband plans through the Accelerate Illinois Broadband Infrastructure Planning program as part of the Connect Illinois initiative, selecting 12 communities to participate in the first two cohorts to collaborate to effectively leverage state and federal broadband infrastructure funding.
- Continued to support public transportation by awarding over \$348 million (\$121 million increase in downstate transit; \$227 million in Regional Transportation Authority agreements) for transit facility and fleet improvements statewide. This investment will provide nearly \$116 million through Rebuild Illinois to build bus shelters, stations, and maintenance facilities that will expand and improve service in downstate Illinois. A total of 32 transit systems will receive funding to advance 51 projects.
- Awarded nearly \$128 million in April 2023 for 72 statewide projects that include biking and walking paths, trails, streetscape beautification, and other improvements designed to encourage safe travel across the various modes of transportation at the local level through the Illinois Transportation Enhancement Program.
- Launched the Opening Doors homebuyer program funded by Rebuild Illinois, which provides down payment assistance to address key barriers faced by historically underserved communities, and awarded other funds that will preserve the safety and long-term stability of affordable rental housing for the benefit of very low-income or low-income households across the State.

THE GOVERNOR'S BUDGET PRIORITIES

The Governor's fiscal year 2025 budget proposal builds on the measures taken in the last five budgets to advance fiscal stability while creating opportunities for working families and our most vulnerable residents. This budget continues to advance the Governor's key priorities, including early childhood education and child care, college affordability, healthcare, workforce development, and continued economic development, all within a balanced budget framework.

INVESTING IN WHAT MATTERS: AGENCY FUNDING AND INITIATIVES

The Governor's proposed fiscal year 2025 general funds budget of **\$52.7 billion** continues the State's commitment to responsible financial management. It provides the services people need; cares for the most vulnerable Illinoisans, particularly the youngest, through enhanced early childhood education and child care investments; provides record scholarship funding for young adults; and reinvigorates Illinois' economy to create jobs and boost economic activity.

Below are highlights of the Governor's proposed fiscal year 2025 budget. For additional details regarding individual agencies, please refer to Chapter 6: Agency Budget Detail.

EDUCATION

Governor Pritzker's Administration has consistently prioritized high quality education from birth to career. This budget advances that effort with the second year of funding for Smart Start Illinois, the Governor's comprehensive plan to make Illinois the best state in the nation for families raising young children. The

² Refer to the OOP dashboard to track IDOT capital program accomplishments - <https://idot.maps.arcgis.com/apps/dashboards/90fafc6f3acc49cfa4577104115c43a0>

Fiscal Year 2025: Budget Summary

budget also builds on the Governor’s historic investments in K-12 education, college affordability, and higher education operations.

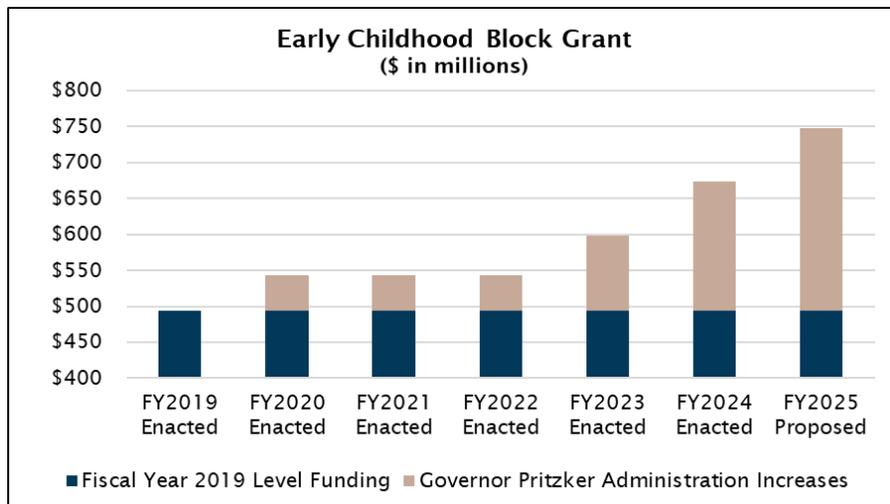
In the fiscal year 2025 recommended budget, education funding will focus on the following areas:

- Providing high-quality comprehensive services and preparing children for kindergarten;
- Continuing progress on improving education equity for Illinois students;
- Addressing teacher and healthcare-related shortages throughout our education systems; and
- Increasing resources and expanding eligibility for short-term certificate programs in institutions of higher education.

Early Childhood Education and Child Care Funding

The proposed fiscal year 2025 budget provides over \$400 million in total funding for the second year of the Governor’s Smart Start Illinois early childhood initiative. This multi-year program is structured as a comprehensive investment to prepare children to be lifelong learners. Year two targeted investments include the following:

- **\$13 million** to provide operational funding for the new Department of Early Childhood, which will build upon Executive Order 2023-09. The Department of Early Childhood will spend fiscal year 2025 building out the needed operational infrastructure before merging pieces that support early childhood education in different areas of state government.
- A **\$75 million** increase for the Early Childhood Block Grant at the Illinois State Board of Education (ISBE) to advance the Smart Start Illinois plan by expanding access to support services and high-quality preschool slots for families with children up to age three.
 - This investment will allow the State to add an additional 5,000 preschool slots in preschool deserts.
 - This brings funding for the Early Childhood Block Grant program to \$748 million, \$254 million more than when Governor Pritzker took office.
- Approximately **\$200 million** investment in funding for Early Childhood Workforce Compensation Contracts to stabilize operational funding and promote quality in the child care system. The contract funding model stems from recommendations made by the Early Childhood Funding Commission.
- **\$5 million** increase for the continued expansion of DHS’ Home Visiting Program.
- **\$36.5 million** in additional early childhood investment to cover an expected increase in Child Care Assistance Program (CCAP) participation.
- **\$3.5 million** to continue expanding the Dolly Parton’s Imagination Library statewide. This early childhood literacy program will provide age-appropriate books for children from birth through age five, at no cost to the child’s family and regardless of income when their parents or guardians sign them up.

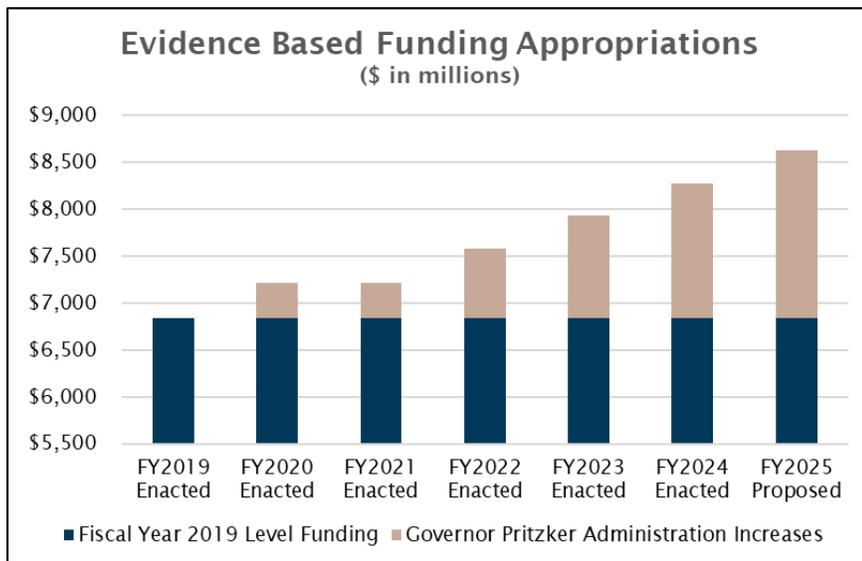


Fiscal Year 2025: Budget Summary

K-12 Education

The proposed fiscal year 2025 budget:

- Invests **\$350 million** in the Evidence-Based Funding (EBF) Formula to achieve the statutory target for annual funding increases. ISBE uses the tiered formula to distribute state funding based on relative need.
 - This investment brings the total EBF program to **\$8.6 billion**, or a **\$1.8 billion** aggregate increase in funding during the Pritzker Administration.
 - This includes \$202 million in EBF Property Tax Relief Grants to eligible school districts.
- Includes a **\$30.7 million** increase, for a total of **\$1.1 billion** in grants for Mandated Categorical Programs (MCATs):
 - Provides a **\$30 million** increase to Special Education Transportation to cover higher district claims, while reimbursing districts' claims at the same rate as fiscal year 2024.
 - Fully funds the Special Education-Orphanage Tuition and Regular Orphanage budget lines to ensure claims are 100 percent funded for the education of students who are primarily under the care and custody of the DCFS guardianship administrator.
- Includes a **\$10.2 million increase** for Career and Technical Education Programs to expand access to underserved students, utilizing an updated, equity-based formula.
- Includes **\$3 million** for State Literacy Plan Implementation to provide tools, support, and resources to align educator training and student instruction with the Illinois Comprehensive Literacy Plan.
- Funds the second year of two programs: Teacher Vacancy Grant Pilot Program at **\$45 million** and Computer Science Equity Grant Program at **\$3 million**.
- Allows ISBE to continue management and coordination of the massive infusion of federal dollars to schools.
 - Illinois has received approximately **\$8 billion** in federal ESSER³ funding through multiple federal pandemic relief packages, and 90 percent of the funds are to be distributed directly to Title I school districts. That is, schools with the highest low-income populations.
 - The State has already invested **\$6.2 billion** of the federal funding, and an additional \$1.6 billion will be disbursed to schools in need through September 2024.



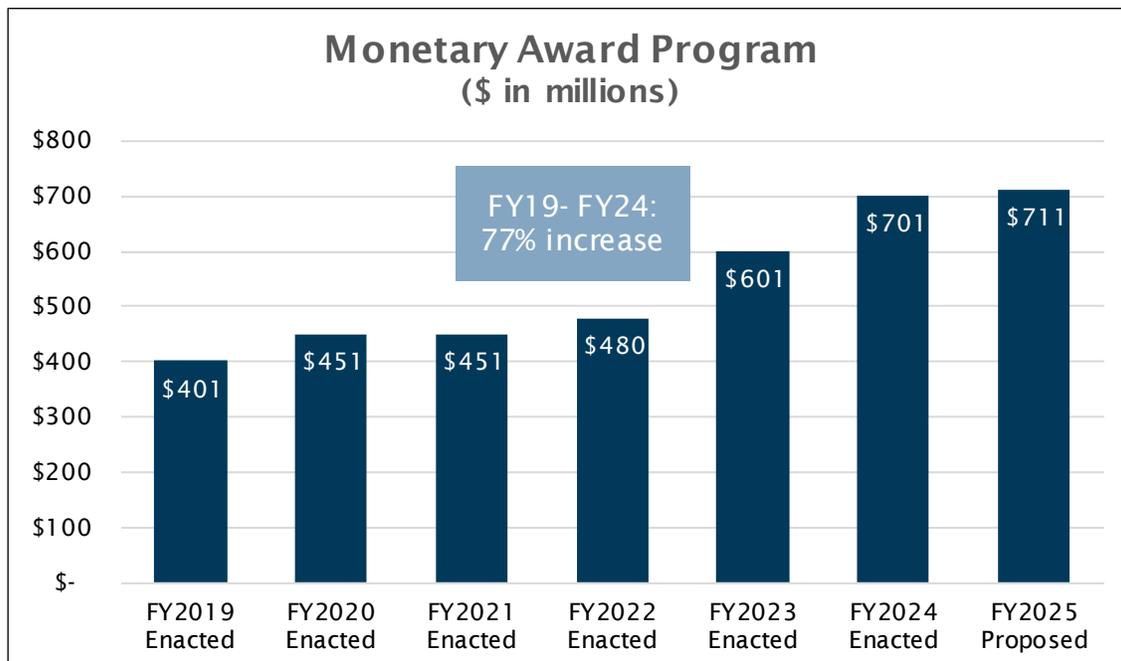
³ Elementary and Secondary School Emergency Relief (ESSER) Fund received allocations through three rounds of federal COVID-19 relief funding.

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Higher Education

Youth and adults look to public universities and community colleges for a pathway to earn a self-sustaining living. In recognition of the State's obligation to foster opportunities for all its residents, in 2021 IBHE approved, and the ICCB and ISAC endorsed, a new higher education strategic plan rooted in equity, sustainability, and growth. The proposed fiscal year 2025 higher education budget continues implementation of that plan by emphasizing college affordability and supporting ongoing initiatives at public universities and community colleges. The fiscal year 2025 resources will expand economic opportunities for students and communities throughout the State.

Investments in higher education in Illinois are paying off. Illinois bucked the national trend of enrollment declines at the community college level with a five percent increase in enrollment since 2022. The State increased Freshman enrollment at Illinois public universities by 1.5 percent over the fall semester 2021-2022 academic year, which contrasts with a national enrollment decline of 6.1 percent at public universities.



The proposed fiscal year 2025 budget includes:

- An increase of **\$10 million** for the Monetary Award Program (MAP) totaling **\$711.6 million**.
 - This proposed funding represents a \$310 million, or 77 percent, increase for MAP since 2019.
 - In fiscal year 2025, a projected 146,000 students will benefit from MAP grants, up from 128,864 in 2019.
- A **\$30.6 million**, or **2 percent**, general funds increase for public universities' (**\$24.6 million**) and community colleges' (**\$6 million**) operating costs to invest in our students and in our institutions of higher education.
- Continues funding to support community college investments in dual-credit and non-credit workforce grant programs.
- **\$20.0 million** in continued funding for the Pipeline for the Advancement of the Healthcare (PATH) Workforce Program to train new nurses, medical assistants, medical laboratory technicians, emergency medical technicians, and others entering high-demand medical positions.
- **\$2 million** to continue funding the Diversifying Higher Education Faculty in Illinois (DFI) program to provide holistic supports to minority graduate students, beyond their fellowship stipend.

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- **\$450,000** to extend the Common Application simplified admissions process to transfer students.
- **\$450,000** to create a public-facing, interactive, transparency and accountability tool to demonstrate institutional progress toward student retention, graduation, and equity.
- **\$5 million** in new state funds to continue the Early Childhood Access Consortium for Equity scholarships that were previously federally funded.
- Continued funding of **\$10.75 million** for Golden Apple Scholars and **\$5 million** for Golden Apple Accelerators.
- Maintains **\$8 million** in funding for Minority Teachers of Illinois (MTI), an effort to gain more teachers from underrepresented communities. It is estimated that over 950 students will be served in fiscal year 2025.

HEALTH AND HUMAN SERVICES: Supporting our Most Vulnerable

State programs and the vast network of state social service providers play a crucial role in providing support and opportunity for Illinoisans in need. Providers are still rebuilding the infrastructure of their support networks following the devastating budget impasse of the last administration. The proposed fiscal year 2025 budget for human service agencies strives to help prevent and end homelessness; strengthen and preserve families; protect and promote good health; provide benefits to the unemployed; and expand services to people with developmental disabilities, mental illness, and senior citizens.

A Place to Call Home

The proposed fiscal year 2025 budget is poised to address the housing needs of vulnerable Illinoisans across our state. This response will support individuals who have lived in Illinois all their lives and our newest neighbors with historic investments in **Home Illinois**, Illinois' Plan to Prevent and End Homelessness, and **Welcome with Dignity**, our response to the humanitarian needs of new arrivals sent to Illinois from Texas. These efforts, housed in the Illinois Department of Human Services, drive work across several state agencies and represent our State's unified commitment to ensure all Illinoisans have a place to call home by strengthening systems to promote housing security for those disproportionately impacted by homelessness.

The Governor's Executive Order 2021-21 laid the groundwork for the development of Home Illinois, Illinois' first comprehensive Plan to Prevent and End Homelessness. Underlying Home Illinois and Welcome with Dignity is the belief that Illinois is a state that values every human and the right for everyone to have a home. Fiscal year 2024 was the first year of funding for Home Illinois, with more than \$350 million strategically invested in programs to drive toward the plan's goal of making homelessness a brief, rare, and non-recurring experience for individuals and families across our state. The fiscal year 2025 request for Home Illinois will see a \$50 million increase from last fiscal year and will have a sharpened focus on reducing racial disparities with the implementation of key recommendations from the Racial Equity Roundtable on Black Homelessness.

To meet the needs of new arrivals, the proposed fiscal year 2025 budget will also make investments in a funding plan that was co-designed in partnership with the City of Chicago and Cook County. Following a long-term planning process, the state and its partners identified a budget gap of \$321 million needed to maintain shelter and services. To that end, the proposed fiscal year 2025 budget includes \$182 million to help close that gap with an additional \$70 million pledged by Cook County.

The vision for this coming year is to leverage the Home Illinois and Welcome with Dignity investments to construct a holistic, sustainable infrastructure for increased capacity to fight homelessness in Illinois.

Home Illinois will target the prevention of homelessness, provide crisis response, expand housing support, and increase staff focused on assisting the homeless. The proposed budget in support of this initiative includes items such as:

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- **\$35.0 million** to maintain court-based rental assistance.
- **More than \$181 million** to support unhoused populations seeking shelter and services, inclusive of \$52.4 million to the Emergency and Transitional Housing Program.
- **\$25.0 million** in Rapid ReHousing services, including short-term rental assistance and targeted support services for households for up to two years.
- **\$42 million** to maintain funding for current supportive housing for individuals.
- **More than \$33 million** to provide street outreach, medical respite, re-entry services, access to counsel, and other shelter diversion supports.

Expanding Access to Affordable Healthcare

Since the enactment of the federal Patient Protection and Affordable Care Act (ACA) of 2010, Illinois has significantly expanded access to quality, affordable healthcare. Illinois expanded its Medicaid program and partnered with the federal government to operate the ACA marketplace. To facilitate enrollment, the State created a more robust TV presence, offered marketing in both English and Spanish, and provided outreach and enrollment assistance for consumers. A record-breaking 398,814 Illinoisans signed up in the ACA Marketplace for affordable, high-quality coverage during Open Enrollment for plan year 2024, a 16 percent increase compared to plan year 2023.

Currently, Illinoisans use the federal healthcare.gov platform to enroll in the ACA Marketplace and are assessed a user fee by the federal government to account for these services. As the COVID-19 Pandemic challenged our healthcare system, it demonstrated the importance of investing in healthcare affordability and health equity. In 2021, the Department of Healthcare and Family Services and the Department of Insurance completed a Feasibility Report for Coverage Affordability Initiatives in Illinois,⁴ exploring policy options to further ensure healthcare access and affordability in Illinois. One option included transitioning to a state-based ACA insurance marketplace to make health insurance more affordable for low- and middle-income Illinoisans.

PA 103-0103, signed into law by Governor Pritzker in June 2023, authorized the creation of a state-based marketplace (SBM) for Illinois, which gives the Department of Insurance and Department of Healthcare and Family Services the authority to create a more consumer-focused health insurance exchange specific to Illinoisans. The marketplace will provide Illinois access to real-time data and expand the State's control over key policy decisions, including the ability to set parameters for Open and Special Enrollment periods and to better identify and serve the specific needs of Illinois' uninsured communities. Additionally, Illinois will take over the administration of the user fee from the federal government, which will bring needed federal revenue to the State to sustain the program.

The full state-based marketplace will go live for plan year 2026, so consumers will start enrolling via the Illinois platform during the ACA Open Enrollment Period beginning November 1, 2025. During the interim year, the State must assume responsibility for advertising and consumer assistance while also beginning to build the staffing, programmatic, and IT infrastructure for the marketplace in advance of completing the full transition in 2026.

The proposed fiscal year 2025 budget includes funding to ensure the success of this endeavor, with a \$17.8 million appropriation to the Department of Insurance and a \$6 million appropriation to the Department of Healthcare and Family Services from the Illinois Health Benefits Exchange Fund for costs associated with the establishment of the state-based marketplace, including hiring additional staff, expanding call center services, issuing Navigator grants (consumer assistance), marketing and advertising, and procuring the IT enrollment platform. The Governor intends to work with the General Assembly and the Health Benefits Exchange Advisory Council (HBEAC) as the departments implement the state-based insurance market and continue to address the critically important issue of affordable and accessible healthcare and health insurance coverage.

⁴ <https://insurance2.illinois.gov/Reports/04-02-21-Feasibility-Study-Report-Final.pdf>

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Reproductive Healthcare and Birth Equity

There is no freedom of choice without access to a full spectrum of reproductive healthcare for women and new mothers. And while Illinois is a safe haven for abortion rights, racial disparities in Illinois' maternal mortality rates are a clear indicator of a lack of focus on reproductive health *justice* in our state.

In Illinois, Black women are *three times* more likely to die from pregnancy-related causes than white women and the proposed fiscal year 2025 budget includes funding to reduce maternal mortality, ensuring that as we do, we also reduce and eliminate racial disparities.

The Governor is proposing the creation of a new child tax credit for working families who receive the earned income tax credit and who have children under the age of 3 to help reduce child poverty levels. Further details on this tax credit can be found later in this chapter and in Chapter 4: Economic Outlook and Revenue Forecast. In addition, new and existing funding will be utilized to support a full spectrum of community-based reproductive healthcare, including pre-natal, birthing, and postpartum care and resources like midwives, doulas, and lactation consultants for both moms and newborns. The fiscal year 2025 proposed budget includes:

- **\$4.4 million** to DPH to assess the State's maternal mortality rate and create an action plan that centers on reproductive care through community-based providers, supports community-based, full-spectrum care birth centers, and a state action plan that centers on community-based reproductive healthcare providers that are in and of the communities they serve.
- **\$5.0 million** increase to continue and expand DHS's Home Visiting Program.
- **\$1.0 million** to DHS to help acquire and distribute diapers.
- **\$1.0 million** to DCEO to enhance the State's ability to provide safe and accessible pregnancy support.

Community Supports

The fiscal year 2025 budget recommends **\$6 million** for Get Covered Illinois, the State's Affordable Care Act (ACA) Health Insurance Marketplace, to continue outreach to consumers seeking affordable health insurance coverage. The funding will permit continued advertisement statewide and a TV presence. Funds will support marketing in both English and Spanish. Additionally, the Department of Insurance budget includes increased funding to review and ensure healthcare network adequacy and to support an ombudsman for consumer protection and education.

Children's Behavioral Health Transformation

The proposed fiscal year 2025 budget includes almost **\$35 million** to continue funding and implementing recommendations from the Children's Behavioral Health Transformation Initiative, a collaborative and coordinated effort across six state agencies (DHS, HFS, ISBE, DJJ, DPH and DCFS) and their community partners to evaluate and redesign the delivery of behavioral health services for children and adolescents. Led by Illinois' Chief Officer for Children's Behavioral Health Transformation, the Transformation Initiative builds upon the substantial progress made by Illinois state agencies to ensure young people with significant behavioral health needs receive the community and residential services they need to thrive while providing parents, guardians, and family members with transparency and clarity in the process. The proposed budget for new and ongoing initiatives in fiscal year 2025 includes:

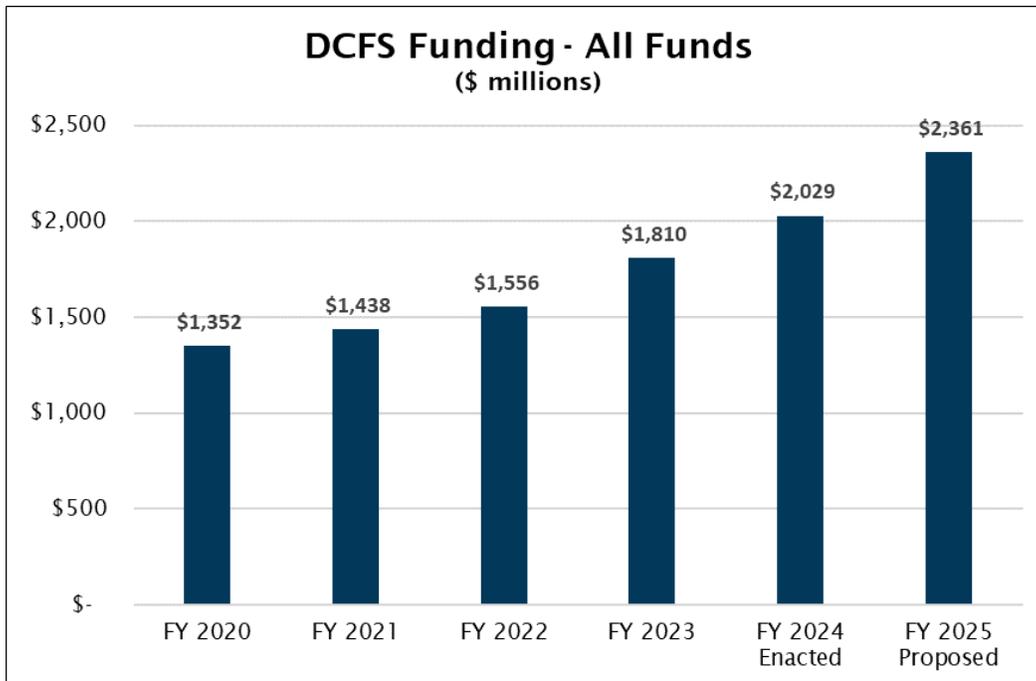
- **\$1.5 million** for BEACON: A Service Access Portal for Illinois Youth. BEACON, or the Behavioral Health and Ongoing Navigation service access portal, is a partnership between Illinois and Google Public Sector that will leverage advanced technological capabilities to build a streamlined and accessible way for Illinois' youth and the advocates in their lives to navigate the vast landscape of behavioral and mental health resources through a single front door.
- **\$31.3 million** for Comprehensive Community Based Youth Services (CCBYS) Expansion. CCBYS serves youth who are at risk of involvement in the child welfare system or the juvenile justice system. The program provides 24/7 services such as assessments, crisis stabilization, and housing to youth who have been "locked out" of their homes by parents, have run away from home, are beyond the control of parents, or are in immediate physical danger.

Fiscal Year 2025: Budget Summary

- **\$2.0 million** for Pediatric Mental Health Training. These trainings raise community awareness about children’s mental health issues and available resources. Pediatricians can provide a key role in raising awareness and this investment will ensure they have the information and resources necessary to help families.

Department of Children and Family Services

The fiscal year 2025 proposed budget supports the critical work of ensuring the safety of our most vulnerable youth who come into the care of the State. The proposed fiscal year 2025 budget of almost \$2.4 billion reflects a 94.2 percent increase in funds since 2019.



The proposed fiscal year 2025 budget for DCFS:

- Includes funding to hire an additional 392 positions to continue to address DCFS caseloads. Between fiscal years 2024 and 2025, DCFS will have added 584 headcount, increasing total agency positions up to 4,000.
- Maintains funding for current programs and various state initiatives, including the State’s initiative to help DCFS private sector providers attract and retain staff by benchmarking reimbursements for certain private sector employees at 82.5 percent of the State’s starting salaries for similar positions, including with the same cost-of-living adjustments and position salary increases.
 - \$29.8 million was invested in fiscal year 2024 for rates that went into effect on October 1, 2023.
 - An additional **\$50.3 million** will be invested in fiscal year 2025 to fully fund the October 1st increases and increases scheduled for July 1, 2024.
- Includes **\$38.9 million** in additional funding to continue the implementation of the new case management system, a unified central repository for all DCFS child welfare data, to aid in efficiency and case processing.
- Provides a **\$19.0 million** increase in the Foster Homes appropriation to help unlicensed relative caregivers become licensed caregivers, improving outcomes for children.
- Includes a one-time investment of **\$100 million** for the Level of Care Support Services, a capital grants program for DCFS providers to expand and improve their facilities for an increased capacity in youth placement in the most clinically appropriate settings.

Fiscal Year 2025: Budget Summary

Department of Human Services

The proposed fiscal year 2025 budget for DHS:

- Provides an additional **\$50 million** for Home Illinois to continue initiatives launched in fiscal year 2024 through investments such as eviction mitigation, shelter diversion, and scattered site housing and court-based rental assistance.
- Includes over **\$170 million** in general funds support at DHS for Smart Start Illinois, a program launched in fiscal year 2024 to support child care providers, children, and parents through efforts such as upgrading management systems, investing in the Home Visiting Program, and implementing Workforce Compensation Contracts.
- Provides over **\$2.4 billion** for services for people with developmental disabilities (DD) in support of the *Ligas* consent decree – an increase of **\$940 million** (62.8 percent) since 2019. The fiscal year 2025 budget proposes a nearly **\$116 million** general funds increase to support these services, including:
 - **\$100 million** to annualize the cost of the accelerated rate increases for Direct Service Providers (DSPs) effective January 1, 2024, under recommended Guidehouse rate increases.
 - **\$30.1 million** for continued compliance with the *Ligas* consent decree, including \$13.6 million to annualize fiscal year 2024 placements and \$16.5 million for 630 new placements.
 - **\$11.7 million** to adjust for the SSI increase of 3.2 percent for people served through the Home and Community Based Waiver.
- Funds the Home Services Program with an increase of **\$116 million** to support expected caseload growth and liability increases in fiscal year 2025, which will allow more individuals with disabilities to remain independent in their homes.
- Provides emergency funding to support the response co-designed in partnership with City of Chicago, and Cook County for thousands of asylum seekers arriving in Illinois with a **\$182 million** commitment through allocations of funding at Welcoming Centers (\$115 million) and Home Illinois (\$67 million).
- Supports mental health care and treatment through a **\$19.0 million** increase for forensic inpatient and outpatient services, the 9-8-8 hotline, and for support of the *Williams* and *Colbert* consent decrees.

Department of Healthcare and Family Services

Over the last 4 years, Illinois has invested heavily in its healthcare system through the Department of Healthcare and Family Services (HFS). Illinois directed almost \$1.3 billion of its federal COVID-19 response and recovery funds through appropriations to healthcare providers. Additionally, the State made a \$390 million investment in COVID-19 surge staffing that resulted in the deployment of thousands of nurses to Illinois hospitals, enacted the temporary reduction of \$240 million in hospital assessment taxes, and provided approximately \$2.8 billion through one-time payments and rate increases to medical providers such as hospitals, nursing homes, and physicians in the last three years. Included in that total, PA 103-0102 provided nearly \$1 billion annually in rate increases to healthcare providers beginning January 1, 2024. The fiscal year 2025 budget incorporates the full year impact of those increases.

The proposed fiscal year 2025 budget for HFS, Illinois' primary Medicaid agency:

- Provides funds for an estimated **\$26.8 billion (\$14.2 million or 0.1 percent increase)** liability associated with medical assistance to 3.6 million Illinoisans, including:
 - Approximately 1.5 million children;
 - Just under 550,000 seniors and adults with disabilities;
 - Over 720,000 adults in Family Care; and
 - Over 830,000 adults eligible through the Affordable Care Act.
- Maintains comprehensive physical and behavioral health coverage and current Medicaid eligibility standards and continues child support services for hundreds of thousands of Illinois families.
- Includes a new **\$50 million** Medicaid tiered safety net hospital add-on to reinforce the State's commitment to healthcare equity by focusing long-needed resources and attention on underserved communities.

Fiscal Year 2025: Budget Summary

- Includes full annualized costs, an increase of **\$497.9 million** from prior year levels, of Medicaid program rate increases and programmatic changes effective mid-fiscal year 2024.
- Includes funding of **\$629 million** for the Health Benefits for Immigrant Seniors and Health Benefits for Immigrant Adults programs, of which \$440 million is estimated to be covered by the State's General Revenue Fund, an estimated \$100 million from federal emergency services match, \$50 million from drug rebate payments, and \$40 million from MCO taxes.
- Includes a **\$20.6 million** general funds increase for Child Support Services to ensure 100 percent pass-through of child support collected on behalf of clients receiving Temporary Assistance for Needy Families (TANF) assistance through the Department of Human Services, pursuant to PA 102-1115.
- Provides **\$10 million** in general funds for a new program to purchase private medical debt of Illinois residents from debt collection agencies at a significant discount and forgive those debts, funding a potential \$1 billion in medical debt relief.

Department of Public Health

The proposed fiscal year 2025 budget for DPH:

- Includes **\$400,000** for a Homelessness Mortality and Morbidity Report to address health issues of those who are housing insecure.
- Provides an additional **\$6 million** to hire 100 additional staff in the Office of Health Care Regulation for licensing, inspecting, and certifying that healthcare facilities are compliant with state and federal regulations.
- Proposes **\$4 million** to create an action plan that centers on reproductive care through community-based providers; to support community-based, full-spectrum care birth centers; and to create a state action plan that centers on community-based reproductive healthcare providers that are in and of the communities they serve.
- Adds **\$2 million** for grants for freestanding reproductive health care clinics and maintains the funding of **\$18 million** to support reproductive health initiatives, including:
 - \$10 million for a public facing navigation hotline to centralize and streamline appointment making;
 - \$1 million for primary care training to increase accessibility;
 - \$5 million for a learning/training collaborative for providers; and
 - \$2 million for a specialty consult program for at-risk patients.
- Provides **\$45 million** (\$15 million general funds and \$30 million in federal funds) to support critical IT replacement for Illinois' National Electronic Disease Surveillance System (INEDSS) and Long-Term Care systems. The first update for IDSS, the replacement for INEDSS, will be released in March 2024, and the second release is scheduled for summer of 2024. This system will assist in the surveillance, investigation, data collection, tracking, and reporting of communicable and emerging diseases.
- Supports the Equity and Representation in Health Care Act by providing **\$2.5 million** for the Equity and Representation in Health Care Workforce Repayment Program and a scholarship program.
- Maintains funding for the Breast and Cervical Cancer Program and the AIDS Drug Assistance Program.
- Includes **\$2 million** for Alzheimer's disease outreach, research, care, and support.
- Maintains funding for the Community Health Worker Certification Program.

Department on Aging

The proposed fiscal year 2025 budget for Aging:

- Includes **\$104.4 million** in increased funding for the Community Care Program (CCP) to accommodate caseload growth and utilization and annualize the January 1, 2024, \$1.15/hour rate increase for in-home providers, which brings the rate to \$28.07. The CCP will help over 69,000 senior citizens, who might otherwise need nursing home care, remain in their own homes by providing in-home and community-based services.
- Includes a **\$3.0 million** increase for the Home-Delivered Meals Program. The Aging Network annually provides more than 11 million meals to homebound older adults across the State.

Fiscal Year 2025: Budget Summary

- Maintains funding for the Adult Protective Services Program (APS). The APS program investigates approximately 16,000 reports of abuse, neglect, exploitation and self-neglect of adults aged 60 or older, and of adults aged 18-59 with disabilities living in the community.

Department of Veterans' Affairs

The proposed fiscal year 2025 budget for DVA:

- Provides funding totaling **\$32 million** to onboard staff and welcome new residents at the 200-bed Chicago Veterans' Home, which began receiving residents in January of 2022. This facility provides skilled care for Illinois veterans, including accommodations for Alzheimer's care.
- Provides, in partnership with DHS, a program to assess the mental health needs of Illinois veterans and implement strategies to create a positive impact on the veteran community.
- Includes a **\$209,500** increase for the Homeless Veterans Program.

Addressing Poverty

Overall, over 1.42 million individuals live in poverty in Illinois; of those, 31 percent are children ages 0-17 and 44 percent live in deep or extreme poverty at less than 50 percent of the federal poverty line. In June 2020, the Illinois Commission on Poverty Elimination and Economic Security was created as part of the Intergenerational Poverty Act to end the intergenerational transmission of poverty by addressing root causes of economic insecurity, racial disparities, and other contributing social, economic, and cultural factors.

The Commission issued a strategic plan to address the following statutorily outlined goals:

- Reduce Deep Poverty in the State by 50 percent by 2026;
- Eliminate Child Poverty in the State by 2031; and
- Eliminate All Poverty in the State by 2036.

Illinois' state budget touches many facets of the lives of its citizens. The fiscal year 2025 budget proposal furthers the goals of the Commission's strategic plan in myriad ways discussed throughout the budget, most notably including:

- Temporary Assistance for Needy Families (TANF) expansions – assisting eligible low-income households by proposing to increase the monthly benefit payment level from 30 percent of the Federal Poverty Level (FPL) to 35 percent FPL and updating annually to maintain benefit payment levels at 35 percent FPL.
- Child Care – providing funds to stabilize and improve the quality of the child care system, including investments in Smart Start Workforce Compensation Grants:
 - In July of 2022, family eligibility was increased from 200 percent FPL to 225 percent FPL and families are allowed to stay in the program with income up to 275 percent FPL.
- Home Illinois homelessness prevention – DHS is helping homeless individuals and those at risk of becoming homeless through investments in Permanent Supportive Housing, Rental Assistance, Eviction Mitigation, Emergency Shelters and Services, and Transitional Housing programs.
- Increase in need-based assistance for college – The proposed fiscal year 2025 budget includes a \$10 million increase to need-based MAP grants for higher education costs, which would reflect a 77 percent increase in need-based aid since 2019.
- Earned Income Tax Credit - PA 102-0700 expanded the Earned Income Tax Credit (EITC) to provide more financial relief for low- to moderate-income Illinois families and individuals. For tax year 2022, the EITC was increased from 18 to 20 percent of the federal EITC and was extended to include taxpayers aged 18 to 25, those aged 65 and older, and taxpayers who file their return using an individual taxpayer identification number (ITIN). The EITC is an effective anti-poverty tool, as it increases after-tax income and helps reduce poverty by incentivizing individuals to work.

Fiscal Year 2025: Budget Summary

- The Governor is proposing a new child tax credit for working families with children under the age of 3. The proposed tax credit will be worth 20 percent of the taxpayer's state earned income credit as its base amount. As the earned income credit increases, so will the value of this credit.
- Illinois Grocery Initiative – this DCEO initiative will help address food insecurity faced by millions of Illinoisans living in urban and rural food deserts by incentivizing the opening of grocery stores, by independent grocers or local governments, in affected communities across the State.
- Illinois allowed for increased assets for AABD Medicaid clients—raising the asset limit to \$17,500 for Medicaid senior enrollees or those with a disability—the first adjustment since the 1980s.
- Passthrough of child support - Pursuant to PA 102-1115, the State will ensure 100 percent pass-through of child support collected on behalf of clients receiving Temporary Assistance for Needy Families (TANF) through the Department of Human Services. The budget includes a \$20.6 million general funds increase for Child Support Services to support this initiative.
- Medical Debt Relief - The fiscal year 2025 budget will fund a multiyear initiative to alleviate medical debts owed by low-income residents throughout Illinois. This \$10 million investment will be used to eliminate up to \$1 billion in medical debt for over 300,00 Illinoisans. Individuals in poverty are eligible for this benefit, which alleviates a significant financial burden for this population.
- Illinois will be participating in the federal Summer EBT program, which will provide eligible families with \$40 per summer month per child for assistance with groceries.
- Minimum wage increases since 2020 - With the January 1, 2024, increase in the minimum wage to \$14.00/hour, minimum wage earners have seen their hourly pay increase by a total of \$5.75. On January 1, 2025, the minimum wage will reach \$15.00/hour.⁵

⁵ The information included in the *Addressing Poverty* section is provided in compliance with Subsection 95-504(4) of the Intergenerational Poverty Act (the Act). The Act also requires the Governor's Office of Management and Budget (GOMB) to include: (1) an accounting of the savings to the State from any increased efficiencies in the delivery of services; (2) any savings realized from reducing the number of individuals living in poverty and reducing the demand for need-based services and benefits; and (3) a projection of any increase in the revenue collections due to any increase in the number of individuals who become employed and pay taxes into the State treasury in the materials submitted to the General Assembly related to the Governor's annual budget proposal. The Interagency Workgroup on Poverty and Economic Insecurity (Workgroup), established pursuant to the Act and of which GOMB is a member, has determined that the additional information identified by Section 95-504 cannot be made available at this time. The Workgroup believes that the Act requires an amendment to provide clarification and guidance in terms of the services and benefits to be included in the information provided and a methodology for obtaining the requisite information. Discussions regarding amending the Act in this regard are ongoing.

Fiscal Year 2025: Budget Summary

PUBLIC SAFETY AND VIOLENCE PREVENTION

The safety of our families and communities is a top priority for the administration. The proposed fiscal year 2025 budget makes strategic investments in public safety.

Reimagine Public Safety Act

In November 2021, the Governor declared gun violence a public health crisis and launched a comprehensive plan to tackle the problem. The administration pledged a \$250 million multi-year state investment to implement the plan in partnership with community-based organizations supported primarily by federal COVID-19 response dollars. The fiscal year 2025 budget proposal builds upon this initial commitment by providing \$30 million in additional state funding for the Reimagine Public Safety Act and requires the State to pursue a data-driven approach to high-risk youth intervention programs, technical assistance and training. Programs implemented under the act are administered by DHS, in partnership with the Illinois Criminal Justice Information Authority (ICJIA) and the Firearm Violence Research Group.

Restore, Reinvest, and Renew Grants

The Restore, Reinvest, and Renew (R3) Program continues to provide historic grant awards to organizations in communities impacted by economic disinvestment, violence, and the damage caused by the war on drugs, which disproportionately impacted low-income Illinoisans and communities of color. Over the last four fiscal years, R3 invested a total of \$234 million in grants to 200 grantees. For fiscal year 2023, the R3 Board approved grants totaling approximately \$45.0 million, including \$4.5 million for capacity building projects that will provide necessary resources to communities in need.

To build capacity within smaller organizations, ICJIA also offered training webinars on several topics for interested constituencies, including the grant application process, grant budget creation, and using the grant application system. Once organizations are awarded funding, ICJIA offers immediate administrative support to help new grantees successfully manage their grants and realize their visions of addressing community needs with their programs.

Twenty-five percent of revenue from adult-use cannabis sales fund the R3 grants, which were included in the Cannabis Regulation and Tax Act (CRTA) signed by Governor Pritzker in 2019. Awardees included nonprofit organizations, units of local government, tax-exempt, faith-based organizations, businesses, and community organizations that serve residents of or are based in eligible R3 zones.

Fiscal Year 2025: Budget Summary

Criminal Justice Information Authority

The proposed fiscal year 2025 budget:

- Includes **\$3.1 million** funding for Trauma Recovery Centers.
- Includes **\$150,000** increase in funding for Bullying Prevention.
- Includes **\$200 million** in spending authority for the R3 Program to allow for additional grants to be awarded in the event that adult-use cannabis revenues continue to increase and to allow flexibility in administering those grants.
- Includes **appropriations to continue funding** for the Violent Crime Witness Protection Program, as established in PA 102-0756, to provide temporary housing support, relocation expenses, and costs associated with transitional housing needs.
- Includes **\$1 million** for InfoNet, a nationally recognized web-based data collection and reporting system for victim service providers. InfoNet provides a standardized, central repository for statewide victims' service data to improve services and system response to victims. Over 103 local service providers access InfoNet from nearly 200 sites statewide. They include 66 domestic violence centers, 32 sexual assault centers, and five child advocacy centers.

Department of Corrections

The Department of Corrections (DOC) continues its efforts to lower the recidivism rate, focus on streamlining classifications, establish targeted treatments and rehabilitations, and eliminate barriers for a successful re-entry into society.

DOC continues to expand vocational training opportunities by utilizing a federal grant construction program and supplementing it with state funds. This funding will provide 100 adults in custody with the opportunity to train and become certified in fields including welding, basic framing, foundation work, window installation, drywall, electric, plumbing, and masonry.

In the fiscal year 2025 recommended budget, DOC will partner with ICJIA to provide public funding for the Flexible Housing Pool pilot program, a program intended to provide scattered site supportive housing to individuals released from DOC's custody who require a higher level of services and are more likely to experience homelessness upon release without intervention.

The proposed fiscal year 2025 budget:

- Provides a **\$22.6 million** increase for personal services to staff the 28 correctional facilities across the State.
- Continues the **\$2 million** to expand a federally funded construction workforce vocational training program. The new funding will provide for two mobile units to offer framing, foundation work, window installation, drywall, electric, plumbing, masonry, and welding certification training at multiple facilities.
- Includes sufficient funding to cover increased medical expenses and food related costs.

Department of Juvenile Justice

In July 2020, Governor Pritzker and Lieutenant Governor Stratton announced the 21st Century Illinois Transformation Model, which focuses on reducing the harm of incarceration by transitioning youth to smaller, regional residential centers and investing significantly in community wrap-around support and intervention services. This plan is being phased in through calendar year 2024.

The Illinois Department of Juvenile Justice (DJJ) has made strides in engaging key stakeholders and initiating capital projects to begin the transition to smaller, more community-based settings such as the Illinois Youth Center (IYC) Lincoln, which is centrally located in the State to allow youths to be closer to their families and is expected to be fully operational in 2025.

Fiscal Year 2025: Budget Summary

The proposed fiscal year 2025 budget:

- Includes a **\$5.9 million** increase for IYC-Lincoln to become operational in early 2025 as the first Illinois Youth Center in central Illinois. Funding compliments the new capital project to renovate housing, expand facilities for programming and administrative use, and construct a multipurpose building for educational, recreational, and dietary services.
- Also included is **\$1.4 million** for contractual healthcare services and increased programming.
- Includes **\$409,000** to realign telecommunications expenses from DOC for vocational and radio shop classes.
- Increases funding for the Office of the Ombudsman by **\$395,800** to meet requirements of PA 103-0397.

Illinois State Police

To continue progress in rebuilding the ranks of the Illinois State Police (ISP), two ISP cadet classes are proposed in fiscal year 2025. Sworn trooper visibility and proactive enforcement efforts will continue progress in our efforts to reduce the occurrence of reckless driving and violent gun crimes on the State's highways to ensure the safe travel of Illinois' residents and visitors. Since 2019, the Illinois State Police has hired 503 new troopers.

ISP's increased use of technology has had a direct impact on its ability to target and track criminal activity. In 2021, ISP installed approximately 100 automated license plate readers (ALPRs) along I-94. This resulted in a 47 percent reduction in highway shootings from 2021 to 2022, the number of non-fatal injury expressway shootings in the Chicago area was cut in half, and the number of expressway homicides decreased by 88 percent. Due to the program's success, on June 6, 2022, Governor JB Pritzker signed an extension of the statutory language addressing ALPRs. This expansion has led to an additional 289 ALPRs being installed in 2022 and 2023 along I-94, I-90, I-290, I-294, I-55, and I-57. Also, during fiscal year 2023, ISP continued to install ALPRs on expressways in and around Chicago and installed an additional 50 ALPRs along I-94 and I-55 to finish the first phase of the Tamara Clayton Expressway Camera Act. During this period, ISP also began working with local, county, and state partners to establish locations with the greatest need for future ALPRs. By the end of fiscal year 2023, 33 operational cameras were installed in the Metro East Area.

In fiscal year 2024, installation of ALPRs in Cook County continued with additional cameras being installed as well as planning meetings and site visits with stakeholders to go along with plans to permit and begin work in Peoria, Champaign, Macon, Sangamon, and Morgan counties. In July of 2023, the Illinois State Police installed and made operational 45 ALPRs and made plans for more than 30 additional ALPRs to be installed along highways throughout the Metro East area. The introduced fiscal year 2025 budget includes a reappropriation of \$2.5 million for ALPRs throughout Illinois in 21 counties and along Jean-Baptiste Pointe DuSable Lake Shore Drive in Chicago.

ISP operates forensic labs throughout the State, located in Belleville, Chicago, Joliet, Morton, Rockford, Springfield, and the newest laboratory in Decatur, which opened in summer 2022. This additional forensic lab reduces the need to outsource critical cases and helps the department keep pace with its case load.

ISP is progressing on a new combined crime laboratory and administrative facility in Joliet, made possible by \$76.6 million from Rebuild Illinois. The current Joliet Forensic Science Laboratory, built in 1964, is responsible for work products that directly affect the criminal justice system and serves more than 200 law enforcement agencies.

ISP is also establishing the Illinois State Police Forensic Science Institute that will be housed at the Belleville Educational Campus. The Institute will be home to a portion of the ISP forensic science training program and will allow ISP to train additional forensic scientists and continue ISP's mission to accurately process crime scene evidence as quickly as possible.

Fiscal Year 2025: Budget Summary

Design efforts are also underway for a new \$55 million ISP facility in East St. Louis funded by the Rebuild Illinois capital plan. This regional multi-mission facility will house ISP patrol, investigations, communications, and Special Weapons and Tactics (SWAT) resources. Strategically relocating patrol and investigative personnel will increase preventive patrol presence, help solve violent crime, and improve regional safety.

The proposed fiscal year 2025 budget for ISP:

- Provides **\$5.3 million** to support two cadet classes to hire and train 100 additional sworn troopers to address the rising need for officers throughout the State.
- Includes **\$3.4 million** in funding for the Decatur Forensic Laboratory. The laboratory enhances ISP's property crimes forensic analysis capabilities and offers full DNA analysis services. This request will fund personnel and the necessary equipment to provide these critical services.
- Includes **\$3.3 million** for the Safe2Help program, a free, voluntary program offered to public and private schools in Illinois, which has a goal of encouraging students to "Seek Help Before Harm."
- Includes **\$2.6 million** for contractual services for expenses related to in-car and body-worn cameras.
- Includes funding for the Firearm Owners Identification (FOID) program to continue reducing the backlog of FOID renewal applications.
- Includes funding for logistical and administrative assistance to the Firearm Owner's Identification Card Review Board.
- Includes additional funding to switch Tollway assigned troopers to ISP's budget.

Law Enforcement Training Standards Board (LETSB)

LETSB is making strides to increase transparency and accountability and provide the operational support needed to meet the requirements outlined in PA 101-0652, commonly known as the Safety, Accountability, Fairness, and Equity-Today (SAFE-T) Act. Under the legislation, LETSB is required to create and update trainings for new and current law enforcement and public safety officers. The law requires more police accountability, and to further this goal, the board is required to create and maintain a public officer misconduct database and portal and will increase its investigations staff to pursue anonymous complaints against law enforcement and public safety officers.

The proposed fiscal year 2025 budget for LETSB:

- Includes over **\$30 million** in available funds for the Law Enforcement Camera Grant Fund to provide reimbursement to local law enforcement agencies for in-car cameras, body cameras, and data storage.
- Includes **\$4 million** for grants to local law enforcement agencies for costs associated with the National Integrated Ballistics Information Network (NIBIN).
- Provides sufficient appropriation authority from both the Law Enforcement Training Fund and the Traffic and Criminal Conviction Surcharge Fund to reimburse local law enforcement agencies and Mobile Training Units (MTUs) for their eligible training expenses.

Illinois Emergency Management Agency and Office of Homeland Security

The proposed fiscal year 2025 budget for IEMA-OHS:

- Includes a **\$21.1 million** increase in federal funds for pre-disaster mitigation while maintaining funding to continue providing high-quality services for disaster response and recovery efforts.
- Includes an additional **\$3 million funding round** for the Illinois Nonprofit Security Grant Program per PA 100-0508, which will provide grants and support to organizations throughout the State for security improvements that assist in preventing, preparing for, or responding to acts of terrorism.
- Establishes a **\$500,000** Office of Homeland Security appropriation to support reorganization efforts per Executive Order 2023-03.
- Provides **\$100,000** for the Illinois Civilian Cyber Auxiliary Force (under IEMA-OHS), a collaborative initiative with the Department of Military Affairs and DoIT.

Fiscal Year 2025: Budget Summary

- Maintains funding for the Safe2Help tip line, in coordination with the Illinois State Police. The line raises awareness of the 21st century threats facing schoolchildren in Illinois. Safe2Help Illinois offers students a safe, confidential way in which to share information that is intended to prevent suicides, bullying, school violence or other threats to school safety. It is available around the clock at no cost to school districts.

Illinois Office of the State Fire Marshal (OSFM)

The proposed fiscal year 2025 budget for OSFM:

- Includes **\$2.3 million** to update and enhance the Fire Prevention Inspection System (\$1.5 million) and the Elevator Maintenance Authorization System & Fire Prevention Request Portals (\$750,000).
- Continues funding of **\$5 million** for the Fire Station Rehabilitation and Construction Grant Program.
 - This program will provide up to \$350,000 grants to volunteer or combination fire departments (volunteer and paid) that lack the financial resources of larger departments. These grants will be used to rehabilitate or construct fire stations and ensure that valuable firefighting equipment remains protected.

GROWING THE ECONOMY & INVESTING IN THE WORKFORCE OF THE FUTURE

Over the past five years, Governor Pritzker has created a record of progress, stabilizing the economy after a global pandemic, prioritizing innovation, and strengthening the State's core industries. The Governor's multi-faceted and holistic approach to economic development and workforce investments has created conditions for private sector growth while also ensuring economic access and opportunity for all. The State's progress was again recognized by Site Selector Magazine in its January 2024 issue, rating Illinois #1 in the Midwest for Workforce Development for the second consecutive year.

Workforce Investments

Throughout his first term, the Governor led the adoption of workforce initiatives like the Apprenticeship Tax Credit and the Illinois Works Pre-Apprenticeship Program, statewide initiatives focused on access to public capital projects and construction and building trades careers. In 2021, the Governor used American Rescue Plan Act funding to invest \$60 million in youth career programs; over \$1 billion in child care, healthcare, and nursing home workforce stabilization efforts; and reinvigorated the Job Training and Economic Development (JTED) Program with a \$40 million investment, designed to provide career training and barrier reduction services to meet local industry workforce needs. The Governor established the Commission on Workforce Equity and Access, supported by a diverse group of workforce stakeholders, to address shortages, expand access to talent, and promote equity and inclusion across all industries. To build off the Commission's recommendations, the fiscal year 2025 budget supports a Chief Workforce Officer at the Department of Commerce and Economic Opportunity.

In the 2023 fiscal year, additional investments were made in developing and stabilizing the healthcare workforce, and the Employment Training Investment Program (ETIP) to support employer training efforts and prepare Illinois' workers so they are ready and have the support they need to succeed in today's economy.

Illinois Works Pre-Apprenticeship Program

During the first year of the Illinois Works Pre-Apprenticeship program, nearly \$10 million was awarded to 22 diverse organizations across the State, paving the way for 1,024 participants to secure jobs and greater opportunities. Approximately 85 percent of participants in the first program year were people of color, and 21 percent were women. In 2023, Illinois Works awarded an additional \$13 million to support organizations and the pre-apprentice program, expanding access to up to 1,400 participants, a 40 percent increase over the prior program year. An additional \$20 million in funding to continue the program is included in the fiscal year 2025 budget.

Fiscal Year 2025: Budget Summary

Reimagining Energy and Vehicles (REV) in Illinois Act

In November 2021, Governor Pritzker and the General Assembly passed the Reimagining Electric Vehicles in Illinois Act. This groundbreaking program is designed to bolster Illinois manufacturing—already a top destination for EV manufacturing in the United States—and to grow the supply chain ecosystem to create new capacity for electric vehicle and component parts production. In 2022, the State awarded its first REV credit to TCCI, a global EV-parts supplier, to expand its Decatur facility to manufacture electric compressors and partner with Richland Community College to develop a Climatic Center for Research and Innovation.

In 2022, the REV Illinois Act was amended by PA 102-1125 and renamed the Reimagining Energy and Vehicles in Illinois Act. The amended act expanded the nation-leading EV incentives to include renewable energy projects to rapidly spur growth in solar and wind infrastructure across the State. REV Illinois is an essential component of the Pritzker Administration's work to expand growth in key industries outlined in the State's 5-year economic plan, which calls for investment in clean energy as well as advanced manufacturing. Pursuant to the REV Illinois Act, the Illinois Department of Commerce and Economic Opportunity (DCEO) will review proposals for and administer REV Illinois Act tax credit agreements.

To further grow and prepare the EV workforce, the fiscal year 2025 budget continues strategic investments of \$9 million in EV and advanced manufacturing curriculum development at community colleges, as well as \$10 million in EV-focused vocational training through the Clean Energy and Technical Education pilot program at DCEO.

Invest in Illinois Act

PA 102-1125 created the Invest in Illinois Act, which authorized creation of a 'closing fund' to provide another option for the Governor to incentivize businesses to locate, expand, or even remain in Illinois. Initial funding in the Large Business Attraction Fund totaled \$400 million and uncommitted amounts are reappropriated for fiscal year 2025. DCEO will provide annual reports on the status of the projects receiving funding under this act.

Cannabis Industry Growth & Support

In fiscal year 2023, DCEO modified its social equity loan program into a direct forgivable loan (DFL) program in response to broad challenges that impeded our lender partners' ability to lend and cannabis social equity licensees' ability to access capital. As a result of the DFL, DCEO was able to deploy \$18.3 million in funding across the State to 33 social equity loan recipients.

DCEO will be releasing Round 2 applications for dispensaries in the first quarter of 2024.

Other economic development investments in the fiscal year 2025 budget are included below.

Department of Commerce and Economic Opportunity

The fiscal year 2025 budget for DCEO:

- Continues funding for core initiatives, including business attraction and development, workforce training, energy transformation, economic assistance programs, foreign trade, administration of federal funds, and tourism and film promotion.
- Includes **\$780 million** for weatherization programs to support multi-year commitments and the administration of simultaneous annual award notices.
- Includes **\$20 million** in capital projects funding for Illinois Works Construction Pre-apprenticeship Program.
- Includes **\$1.4 million** for Illinois Works Administration to support the Bid Credit IT system development project.
- Includes **\$10 million** in new funding for the Illinois Grocery Initiative to address food insecurity faced by millions of Illinoisans living in urban and rural food deserts by incentivizing the opening of grocery stores by independent grocers or local governments, in affected communities across the State.

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- Deposits **\$30 million** into the Workforce, Technology, and Economic Development fund for Fast Track grants.
- Includes funding to promote Illinois as a destination for fun, film, and foreign expansion: Tourism Promotion (**\$389,000**), Illinois Films Production (**\$297,000**), and the Office of Trade and Investment (**\$429,000**).
- Includes funding for efforts that support job creation and business development, such as the continuation of the **\$400 million** Invest in Illinois Act closing fund initiative.
- Adds **\$2.5 million** for the new Office of Outdoor Recreation to promote tourism at destinations around the State and grow the outdoor recreation economy of Illinois.
- Includes **\$10 million** for a multi-year initiative to develop and implement a one-stop business portal to assist individuals wishing to create new businesses or relocate businesses to Illinois.
- Continues the annual **\$2 million** for rural economic development, intended to connect communities and improve access to state and federal aid through outreach or technical assistance from rural navigators.

Department of Innovation and Technology (DoIT)

The proposed fiscal year 2025 budget for the State's IT agency:

- Provides direct, centralized funding of **\$187.5 million** to DOIT for enterprise-wide IT systems, such as those for cyber security, cloud, websites, finance, and payroll systems, and removes these amounts that had previously been billed from other state agency budgets to maintain budget neutrality.
- Provides **\$2 million** for the Cybersecurity Liaison Program to assist local governments with cybersecurity training and preparedness.
- Provides **\$25 million** for the public K-12 portion of the Illinois Century Network, which provides secure broadband and internet access to schools.

Department of Financial & Professional Regulation

The proposed fiscal year 2025 budget for the State's regulatory and licensing agency for healthcare, occupational, and real estate professionals, banks, and financial institutions:

- Includes **\$16.25 million** from the Professional Licensure Fund to build out operations of the new licensing system for 313 license types and thousands of professions.
- Includes a **\$3.5 million** increase to strengthen the agency's ability to perform cannabis dispensary inspections, review vendor and inventory data, and enforce licensure, investigatory, and safety requirements.

ENVIRONMENTAL, NATURAL, AND CULTURAL RESOURCES

Climate and Equitable Jobs Act

Fulfilling his promise to fight against climate change, in September 2021, Governor Pritzker signed landmark legislation that puts the State on a path toward 100 percent clean energy, invests in training a diverse workforce for the jobs of the future, institutes key ratepayer and residential customer protections, and prioritizes meaningful ethics and transparency reforms. PA 102-0662, commonly known as the Climate and Equitable Jobs Act (CEJA), is a legislative package intended to combat the climate crisis and build an economy for the future. Illinois has distinguished itself by being the first state in the Midwest to enact this type of clean energy legislation.

The legislation allows the State to build toward a clean energy future for all by providing workforce development programs targeting disadvantaged communities and support for disadvantaged contractors and businesses to participate in the emerging clean energy economy. Those workers displaced due to the closure of fossil fuel plants will be protected by a "Displaced Energy Workers Bill of Rights,"⁶ including

⁶ See the Energy Community Reinvestment Act (20 ILCS 735/10-25).

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rights to support displaced workers with opportunities of employment, education, and similar work-based learning services. The legislation also creates hubs throughout the State for clean energy job training and future clean energy contractors.

As of 2022, renewable resources account for 14 percent of the State's electricity generation. Illinois law mandates that 50 percent of retail electricity demand must be met by 2040, and 100 percent economy-wide decarbonization by 2050.⁷ The increase in renewable resource use is aided through the closing of privately owned coal- and oil-fired powerplants by 2030, and the closing of natural gas plants by 2045,⁸ while increasing investments in renewable energy. The statutes hold utilities accountable by ending formulaic rates with ratemaking that aligns utility spending with performance measures driven by clean energy goals.

Governor Pritzker is committed to making Illinois the best state in the nation in which to drive and manufacture electric vehicles (EVs), with the goal of placing one million EVs on the road in Illinois by 2030. To encourage Illinoisans' interest in clean energy vehicles, state law provides for rebates to eligible residents in covered areas who purchase light-duty EVs when funding is available.⁹ Illinois law also provides the transportation sector with funding of up to 80 percent of the cost of charging station installations, to promote the establishment of a charging infrastructure that will support the transition to EVs.

Environmental Protection Agency

The proposed fiscal year 2025 budget for IEPA:

- Allows the Environmental Protection Agency to meet federal and state enforcement responsibilities to protect the State's air, water, land, and energy resources.
- Includes **\$12 million** for Electric Vehicle (EV) rebates for eligible participants, encouraging the use of EVs to improve air quality in the State.
- Increases Vehicle Inspection Fund by **\$9 million** to support costs of new vehicle inspections.
- Includes **\$15.1 million** in federal funds for the Great Lakes Environmental Justice Program for environmental projects in underserved communities in the Great Lakes Basin, which includes the Chicago River Watershed and a Contractor Training Grant for residential energy contractors.
- Provides sufficient appropriation authority to allow IEPA to pursue awards from the federal Infrastructure Investment and Jobs Act (IIJA) for energy efficiency programs and for a "Gulf Hypoxia" initiative to reduce the size of the low-oxygen, hypoxic zone in the northern Gulf of Mexico.
- Continues to provide new and reappropriated funding for IIJA water infrastructure programs, with over \$622 million in IIJA-related capital appropriations, including **\$70 million** for opportunities to address emerging contaminants in small and disadvantaged communities to confront per- and polyfluoroalkyl substance (PFAS) pollution.
- Includes **\$20 million** in new pay-as-you-go capital funding for Lead Service Line Replacement Inventory (LSLRI) grants.
- Adds **\$8 million** for Environmental Management System (EMS) Services for the Bureau of Water.
- Provides **\$200 thousand** for Energy Efficiency Grants under the Renewable Energy, Energy Efficiency, and Coal Resources Development Law of 1997.

⁷ See the Illinois Power Agency Act (20 ILCS 3855/1-5, 1-75).

⁸ See the Environmental Protection Act (415 ILCS 5/9.15).

⁹ See the Electric Vehicle Rebate Act (415 ILCS 120/27(a)(1)).

Fiscal Year 2025: Budget Summary

Department of Natural Resources

The proposed fiscal year 2025 budget for DNR:

- Includes continued funding to support department activities, such as preservation of historic sites, increased staffing at state parks, and operation of the Illinois State Museum system, and authorizes an additional 100 headcount for DNR to begin to rebuild staffing at state parks and historic sites.
- Supports the continued operation of key capital programs such as Open Space Lands Acquisition and Development (OSLAD) grant with **\$30 million** proposed for new awards in fiscal year 2025.
- Includes **\$4.2 million** in federal funds for a Methane Emission Reduction Program (MERP) to plug methane emitting wells.
- Includes appropriation authority for expenditures from the U.S. Fish and Wildlife Fund for sport fish restoration (**\$6.6 million**) and wildlife restoration and conservation (**\$19.5 million**).
- Provides **\$2.5 million** new funding for the Youth and Young Conservation Education program to create opportunities for underserved and underrepresented youth to receive jobs and education within environmental conservation.

Illinois Arts Council

The proposed fiscal year 2025 budget for the Arts Council:

- Provides **\$10 million** in general revenue funds to expand existing grant programs including:
 - \$2.5 million increase for grants and financial assistance for arts organizations;
 - \$2.8 million increase for grants and financial assistance for underserved constituencies;
 - \$2.3 million increase for grants and financial assistance for arts education; and
 - \$2.4 million increase for grant expenses associated with programs supporting the visual arts, performing arts, languages, and related activities.
- The proposed increase for the Arts Council will move Illinois from 25th to 11th place in the nation in *per capita* support amongst state arts agencies and 1st in the nation in direct support to individuals.

Department of Agriculture

The proposed fiscal year 2025 budget:

- Increases funding by **\$1 million** for the Department of Agriculture to perform additional operational and regulatory functions, including its meat and poultry inspections, which protect Illinoisans from the threat of mass foodborne illnesses.
- Increases funding for the State Fair by **\$1.87 million** to attract more popular artists and for administrative operational expenses at the fairgrounds.
- Establishes **\$500,000** in new funds for the Weights and Measures Division.
- Adds **\$250,000** for Soil Health Assessment per PA 103-0494.
- Provides increased funding for its industrial hemp, adult-use, and medicinal cannabis division, which includes the construction of a permanent testing facility in central Illinois to help regulate the State's cannabis cultivation, craft grower, infuser, and transportation industries.

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RESPONSIBLY MANAGING THE STATE BUDGET

When Governor Pritzker took office in 2019, the State was facing what appeared to be insurmountable financial challenges: a structural deficit, a stack of bills racking up interest, struggles to meet pension commitments, and a nearly 20-year history of bond rating downgrades.

While not all of Illinois' financial challenges have been eliminated in the last five years, the State has made remarkable progress in rebuilding its fiscal house, including the paydown of over **\$11 billion** in debts during fiscal year 2022 through fiscal year 2024, while at the same time investing more than **\$2 billion** in the State's 'rainy day' fund. The fiscal year 2025 budget proposal builds on the successes of the last few years by continuing to manage the State's costs while looking to the future.

Restoring Illinois' Fiscal House	
Debt Paydown	
(\$ in millions)	
FY22:	
Early COVID borrowing repayment	\$1,985
Unfunded College Illinois! liabilities	\$250
Additional Pension Contribution	\$300
Debt Transparency Act Accounts Payable Reduction	\$2,483
FY23:	
Additional Pension Contribution	\$400
Debt Transparency Act Accounts Payable Reduction	\$949
FY24/FY25:	
Railsplitter bonds defeasance (Sept 2023)	\$449
Estimated Accounts Payable Reduction	\$125
FY22/FY23 UI Trust Fund	\$4,063
Total Debt Paydown	\$11,004

Reversing the Fiscal Damage of the Budget Impasse and the COVID-19 Pandemic

Through fiscal years 2016 and 2017, Illinois operated without a fully appropriated budget due to an unprecedented budget impasse. During the impasse, Illinois made most of its expenditures and payments pursuant to court orders, consent decrees, and statutory continuing appropriations. Most state commitments for social service programs, higher education, agency operations, and state employee health insurance lacked sufficient appropriations, leading to extensive delays in payments for contracted services. The unpaid bill backlog soared, reaching a peak of \$16.7 billion.

The lack of fiscal stability under previous administrations affected how national credit markets viewed the State. The rancor, budgetary upheaval, unfunded pension liabilities, and enormous bill backlog of Illinois government took a toll on the State's reputation with rating agencies and the financial markets. Moody's, Fitch, and S&P, three ratings agencies, downgraded Illinois' general obligation bond rating a combined total of eight times during the impasse. A lower credit rating means higher interest costs when the State borrows money. In turn, critical services were robbed of much needed dollars as those funds were redirected to repay debt.

Actions to change the trajectory of Illinois' future began with the enacted fiscal year 2020 budget as the Governor and the General Assembly worked together on a series of initiatives to balance the State's

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budget, enhance state revenues, and invest in Illinois' economy through funding programs such as the \$45 billion Rebuild Illinois capital plan.

However, during fiscal year 2020, the recession brought on by the COVID-19 Pandemic hit the United States, negatively impacting states' budgets nationally, and forcing states to take quick budget management actions to minimize the impact. In Illinois, the Governor acted to control spending through state travel, hiring, and purchasing limits and put in place budgetary reserves while working with the General Assembly to balance spending controls and funding the most pressing needs of Illinoisans.

In 2020, to maintain sufficient cash flow in spite of significant state revenue declines, the State undertook several borrowings to address the revenue shortfalls brought on by the COVID-19 Pandemic. These borrowings included \$3.2 billion from the U.S. Federal Reserve Municipal Liquidity Facility (MLF), \$300 million in interfund borrowing, and \$400 million under the State Treasurer's investment borrowing powers.

Prudently, as revenues began to rebound in the Spring of 2021, Illinois' leaders took steps to repay much of the borrowings as early as possible. As of the end of June 2021, the State had repaid nearly \$2.2 billion of the \$3.2 billion federal loans, \$140 million of the interfund borrowing, and the State Treasurer's investment borrowing. All of this borrowing was repaid prior to the receipt of federal stimulus dollars provided from the American Rescue Plan Act (ARPA).

In January 2022, the Comptroller reported that the remaining \$1 billion from the federal loans had been repaid—nearly two years ahead of schedule. This early repayment saved taxpayers an estimated \$82 million in interest costs.¹⁰ The early repayment exemplifies a level of fiscal prudence not seen in Illinois in decades. Additionally, Illinois repaid all outstanding interfund borrowing by the end of fiscal year 2022.

Paying Our Debts

Fiscal year 2023 began with all COVID-related borrowing paid off. The fiscal year 2023 and 2024 budgets further demonstrated the State's continued commitment to reducing the State's liabilities.

Railsplitter Tobacco Settlement Authority Bonds

The Railsplitter Tobacco Settlement Authority (RTSA) is a special purpose public corporation of the State, which has a legal existence separate from the State. In December 2010, the RTSA issued revenue bonds in the amount of \$1.5 billion to address a portion of the State's unpaid bill backlog resulting from the Great Recession. The State transferred its interest in the Tobacco Settlement Revenues (TSRs) it receives under the Master Settlement Agreement between the several states and various cigarette manufacturers to the RTSA in exchange for the \$1.5 billion in revenue bond proceeds. The TSRs are pledged to pay principal and interest on the bonds as well as to cover other items such as operating costs. Excess TSRs are paid back to the State. The amount of TSRs received each year fluctuates.

Following a March 2022 Attorney General settlement with the tobacco manufacturers, the State received \$662.3 million of TSRs in fiscal year 2022, which was significantly higher than the \$141.1 million received the previous fiscal year. The funds were deposited into the Tobacco Settlement Recovery Fund in the State Treasury.

The original issuance of Railsplitter bonds totaled \$1.5 billion in 2010. The original issuance was refunded in 2017, and, as of July 1, 2023, over a decade after the end of the Great Recession, approximately \$450 million of Railsplitter bonds remained outstanding.

To free up ongoing annual revenues, in September 2023, the RTSA was able to use a portion of the March 2022 settlement to retire \$449 million in tobacco bonds through a defeasance, benefiting taxpayers through debt service savings and interest earnings in an aggregate of \$50 million. As a result, future TSRs

¹⁰ <https://illinoiscomptroller.gov/about/news/press-releases/paying-off-loan-early-will-save-taxpayers-82-million>

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will no longer be pledged to principal and interest, thereby freeing up an ongoing revenue stream to support the State's Medicaid program.

Unemployment Insurance Trust Fund

Shortly after the start of the COVID-19 Pandemic in 2020, unemployment rapidly spiked to historic highs, resulting in the depletion of the Unemployment Insurance (UI) Trust Fund cash balance. In order to stabilize the trust fund and continue making payments to the unemployed, Illinois borrowed \$4.5 billion in federal funds. In March 2022, Governor Pritzker signed legislation which provided a historic \$2.7 billion contribution to assist the State's unemployment trust fund via one-time federal ARPA dollars. September 2022 saw another \$450 million payment toward the loan balance from the UI Trust Fund itself due to a large fund balance that resulted from months-long, historically low unemployment claims.

In December 2022, the Governor signed a historic Unemployment Insurance (UI) Agreement, finalizing a bipartisan plan to pay down \$1.36 billion in UI loan debt remaining from the COVID-19 Pandemic. Fiscal year 2023 supplemental appropriations to support the agreement were included in PA 102-1121, effective January 23, 2023. The agreement saved taxpayers approximately \$20 million in interest costs and preserved hundreds of millions of dollars in future federal tax credits for Illinois employers without decreasing benefits for employees.

The agreement, negotiated by representatives of business and labor, bipartisan members of the General Assembly, and the Pritzker Administration, contributed more than \$1.8 billion to the Unemployment Insurance Trust Fund, which included the payment of the remaining \$1.3 billion federal loan balance borrowed under Title XII of the Social Security Act. The remaining \$450 million was placed into the trust fund from state funds as an interest-free loan. As the loan is repaid over the next 10 years, funds will be deposited directly into the state's 'rainy day' fund, the Budget Stabilization Fund. This was the third significant contribution to address the outstanding loan balance.

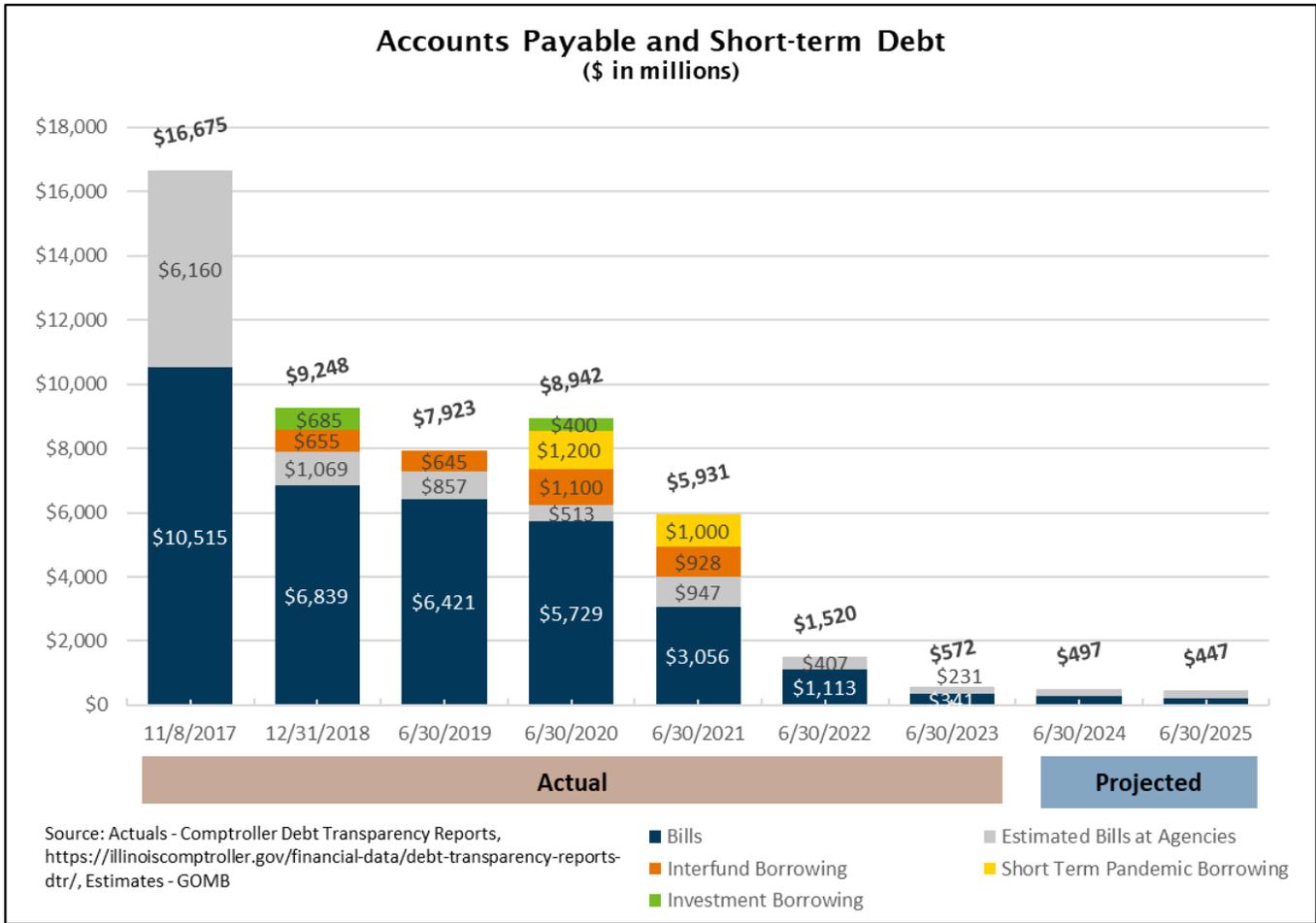
Continued Reduction in Unpaid Bills

The State has made tremendous progress in reducing payment times since the backlog was at its peak of approximately \$16.7 billion in 2017. By the end of fiscal year 2023, the State experienced an over **97 percent reduction** in payables since 2017, and over 94 percent reduction since Governor Pritzker took office in 2019.

In future fiscal years, maintaining this lower-payables level by enacting balanced budgets will save Illinois taxpayers millions in interest costs and sustain the State's move to a customary accounts payable cycle. It should be noted that the accounts payable total includes primarily those bills with a due date of under 30 days and transfers to other state accounts as reported in the Illinois Office of the Comptroller Debt Transparency reports.

The chart below shows the significant progress that has been made in reducing the State's outstanding accounts payable and short-term borrowing during this administration, with a reduction from \$9.248 billion as of December 31, 2018, to less than \$450 million estimated for end of fiscal year 2025—an \$8.8 billion reduction. At the end of fiscal year 2023, accounts payable were at their lowest level in 19 years.

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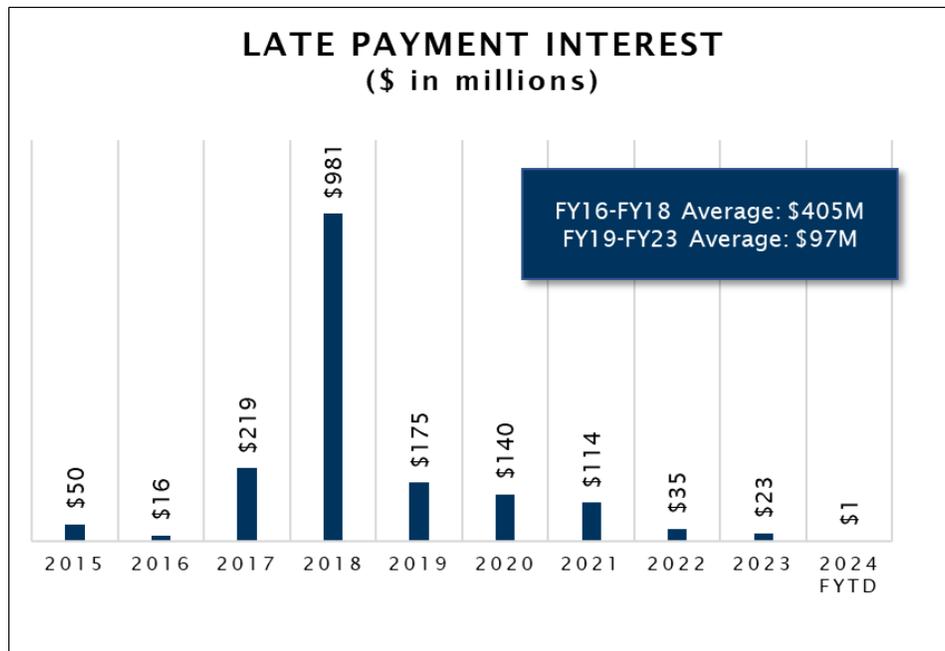
Saving on Unnecessary Interest Costs

The State Prompt Payment Act imposes a one percent per month interest penalty on bills that remain unpaid by the State after 90 days. This is a rate of 12 percent annually. Similarly, the Illinois Insurance Code establishes timely pay requirements for certain healthcare services under the State Employees Group Insurance Program. The interest rate under this law equates to nine percent annually after payment of a bill is delayed by 30 days or more.

Late payment interest penalties related to the impasse reached \$1.2 billion between fiscal year 2016 and fiscal year 2017.¹¹ According to the Office of the Comptroller, the State accrued more in late payment interest penalties during the impasse period (and coming out of the impasse) than it had in the previous 18 years combined. Currently, interest payments are far below levels seen in previous years, **saving an average of \$308 million a year when compared to the budget impasse era**, and trending lower. Vouchered late payment interest to vendors in fiscal year 2023 was about \$23 million, primarily tied to delays in 2022. So far in fiscal year 2024, vouchered late payment interest is about \$1 million. The Governor will continue to prioritize avoidance of unnecessary interest costs which crowd out essential state spending and waste taxpayer dollars.

¹¹ <https://illinoiscomptroller.gov/financial-data/find-a-report/special-fiscal/consequences-of-illinois-2015-2017-budget-impasse-and-fiscal-outlook/>

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Source: Office of the Auditor General, Office of the Comptroller

Note: Interest payments are not submitted for payment to the Comptroller until the original bill has been paid, so there is a lag in vouchered interest compared to when the liability was accrued. For example, fiscal year 2018 interest primarily reflects liabilities accrued in 2016 and 2017 but unpaid as the bill backlog grew.

Saving for the Future

Record Setting Budget Stabilization Fund

The Pritzker Administration is committed to a new era of fiscal responsibility by planning for rainy days. Keeping Illinois on a path for fiscal stability requires reinvestment in the Budget Stabilization Fund. Illinois created the Budget Stabilization Fund in 2001 with the intent to use it as a ‘rainy day’ fund for future fiscal emergencies or economic downturns. Very little was deposited into the fund following its creation. It was used as a tool to assist with cash flow until it was nearly drained during the budget impasse in fiscal year 2017, when the \$275 million balance was used to pay bills.

When the Governor took office in 2019, the fund held less than \$60,000. With the recent history of the budget impasse and the resulting fiscal instability, rebuilding the Budget Stabilization Fund was one of the priorities of the Governor. But even beyond the budget impasse era, a healthy Budget Stabilization Fund is important for helping the State weather economic downturns. In 2014, the Commission on Government Forecasting and Accountability (CoGFA) released a study on Illinois’ revenue volatility,¹² reminding policy makers that state revenues dropped over \$2 billion on a year-over-year basis in fiscal year 2009 and *another* \$1.5 billion in fiscal year 2010 as individual income tax receipts dropped approximately eight percent in back-to-back years. A Budget Stabilization Fund at current levels would have helped smooth out some, but not all, of the revenue drops in those year.

More recently, the COVID-19 Pandemic demonstrated how important a rainy day fund is to stabilizing state finances. Some states drew on their rainy day funds in 2020, while Illinois and a few other states turned to short-term borrowing for cash flow assistance during the pandemic. However, strong revenue performance nationally in 2021 enabled states to replenish and even increase their rainy-day fund balances from fiscal year 2020 levels: the 50-state total of rainy-day fund balances increased to a record level of

¹² https://cgfa.ilga.gov/Upload/IllinoisRevenueVolatilityStudy_2014CGFA.pdf

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\$82.3 billion, while at that time Illinois still had the smallest reserve fund among all states.¹³ The trend continues. Total rainy day fund balances of all states increased from \$121.8 billion in fiscal year 2021 to a projected \$160.1 billion at the end of fiscal year 2023.¹⁴

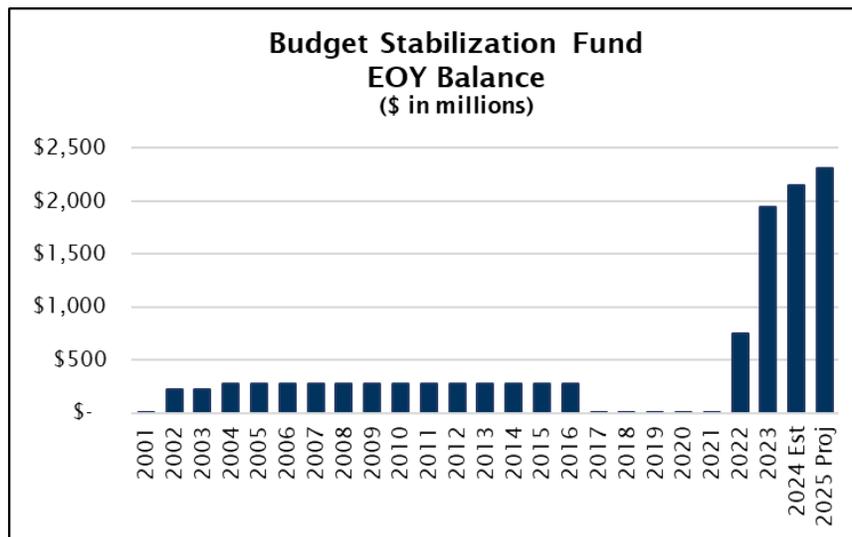
Strong revenue performance in fiscal year 2022 and 2023 enabled the State to reduce unpaid bills and set aside resources for future fiscal stability. The Governor worked with the General Assembly to deposit \$746 million into the Budget Stabilization Fund during fiscal year 2022 and an additional \$1.155 billion was deposited in fiscal year 2023, plus \$34 million of earned interest. This took Illinois to a record setting balance of over \$2 billion as of December 2023.

The Budget Stabilization Fund will receive an estimated \$170 million deposit in fiscal year 2025 through the ongoing dedicated revenue sources listed below, bringing the estimated balance to \$2.3 billion by the end of fiscal year 2025:

- 10 percent of cannabis tax revenues (approximately \$27 million);
- a monthly transfer of \$3.75 million from General Revenue Fund beginning July 1, 2023 (\$45 million);
- repayment over 10 years from the State’s \$450 million loan to the Unemployment Insurance Trust Fund (\$45 million/year per PA 102-1105); and
- interest earnings on the fund’s balance (estimated \$53 million).

Public Act 102-1115 further demonstrated Illinois’ commitment to responsible fiscal planning by raising the targeted balance of the fund to 7.5 percent of revenues from five percent.

Over the last few years, as the State has dedicated new funds to its Budget Stabilization Fund, Illinois’ ranking among the 50 states in terms of the size of the rainy day fund balance improved to 21st as of the end of fiscal year 2023.¹⁵ However, when looking at the relative strength of the states’ rainy day funds, Illinois still falls below the median. As of the end of fiscal year 2023, Illinois would have been able to run an estimated 13.8 days, while the median state had enough reserves to cover 46 days of operations.



¹³ <https://www.pewtrusts.org/en/research-and-analysis/articles/2021/10/15/states-financial-reserves-estimated-to-surpass-pre-pandemic-levels>

¹⁴ <https://www.pewtrusts.org/en/research-and-analysis/articles/2023/12/07/state-reserves-cover-record-level-of-spending-as-budget-conditions-tighten>

¹⁵ [Ibid.](#)

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Planning for Illinois' Fiscal Future

Illinois' Retirement Systems

One of the largest shares of state government spending is dedicated to paying for employee pensions under the five state systems: the Teachers' Retirement System (TRS), the State Universities Retirement System (SURS), the State Employees' Retirement System (SERS), the Judges Retirement System (JRS) and the General Assembly Retirement System (GARS). Thirty years ago, Governor Edgar worked with the General Assembly to enact PA 88-0593, creating a 50-year plan to achieve 90 percent funding of the retirement systems' liabilities by fiscal year 2045. The legislation included a 15-year phase-in period to allow the State to adapt to the plan (the "ramp").

After the ramp ended in fiscal year 2010, the State's contribution was scheduled to remain at a level percentage of payroll for 35 years, until the 90 percent-funded level was achieved. This level percent of payroll calculation was intended to minimize the impact of pension contributions on the state budget.

More than halfway through the 50-year funding plan, **Illinois has never failed to honor its commitments to fund annual pension contributions**. There have been steadily increasing payments to the systems as Illinois has moved further into the plan, adjusting to market swings and actuarial assumption changes by the boards of the systems. Meanwhile, there have been essentially no increases in benefits affecting the liability of the five systems since fiscal year 2003, and payroll costs have fallen far below actuarial expectations.

The creation of a Tier 2, modifying pension benefits for public employees hired on and after January 1, 2011, significantly lowered the baseline costs of the pensions offered to public employees. One of the strongest contributing factors to the future health of the systems is the growing proportion of active Tier 2 members. System actuaries estimate that the State is nearing the point that the number of active Tier 2 members will exceed the number of active Tier 1 members and has already done so for four of the five systems. It is no coincidence that as the systems begin to obtain a critical mass of Tier 2 participants, the funded ratios have begun to improve as well.

State Pension Funding Stability

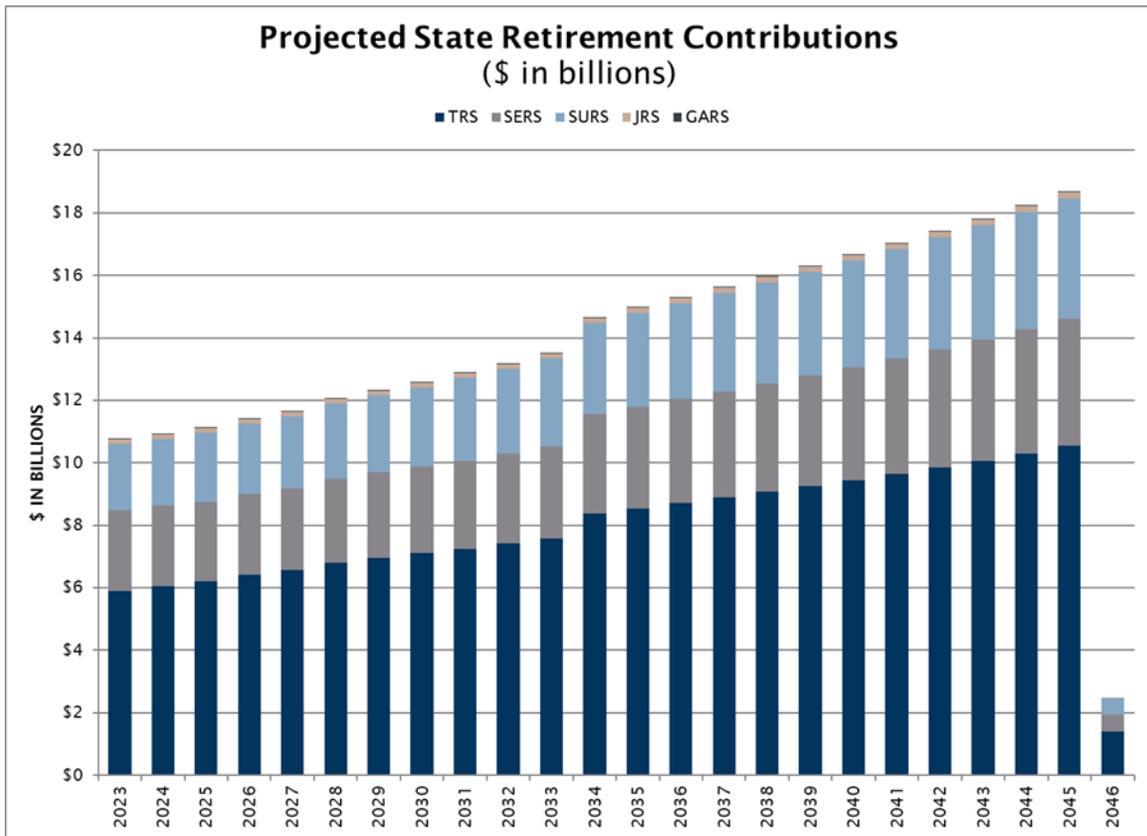
Illinois' pension contributions have grown to over 20 percent of the State's available general funds revenues. The growth in the demands on the share of general funds has been steep since fiscal year 1996; however, it has flattened as a relative share of the budget moving forward. Illinois has taken several recent steps to keep the state on a sustainable path and honor its promises to government retirees.

- **Contributions above system certified amounts**- The State contributed an additional \$700 million above certified amounts to the systems in fiscal years 2022 and 2023. These payments were **the first time since the 1994 funding plan was implemented that additional state revenues were provided above the certified amounts**. These contributions will help pay down the State's pension debt more quickly and will save taxpayers an estimated **\$2.4 billion** by fiscal year 2045.
- **Pension acceleration program** - In 2018, the General Assembly authorized a three-year plan to reduce the liabilities of the systems by allowing retiring members to sell a portion of the value of their post-retirement cost of living adjustments and by permitting inactive employees to "buy-out" of the systems. In 2019, the General Assembly extended the sunset date of the program to fiscal year 2024, and in 2022 legislation extended the program to the end of fiscal year 2026. Significant interest in the program has already resulted in some liability reductions, as well as reductions in necessary annual contributions to the systems. The estimated value of the liability reductions for the retirement systems totals approximately **\$2.0 billion**. As a result, the fiscal year 2025 contribution to SERS is estimated to be \$40 million lower and to TRS \$96 million lower than it would have been without the program.
- **Successful investment management** - The pension systems are working collaboratively to make investments that minimize volatility and produce the highest risk-adjusted returns.

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Looking ahead at the future contribution schedule under the 1994 pension funding plan, a few unique factors stand out:

- The 90 percent pension funded ratio target was set in 1994, and Illinois’ public retirement systems are among the few large public retirement systems that do not have a 100 percent funded target as their goal. Under the current plan, the State’s remaining unfunded pension liabilities in fiscal year 2045 would total an estimated \$33.6 billion.¹⁶
- Pension contributions by the State are estimated to grow from just under \$11 billion in fiscal year 2026 to over \$18 billion by fiscal year 2045, a compounded annual growth rate of approximately 2.6 percent per year.
- Contributions are expected to drop off drastically after fiscal year 2045 once the 90 percent target is achieved.
 - Estimated contributions drop from \$18.7 billion in fiscal year 2045 to \$2.5 billion in fiscal year 2046 (85 percent reduction).
- Under the current funding plan, actual performance that deviates from actuarial assumptions must be made up by fiscal year 2045.
 - As Illinois gets closer to fiscal year 2045, the “runway” to get caught up shortens.¹⁷



Source: Retirement Systems Actuarial Valuations, FY2046: TRS and GOMB Estimate

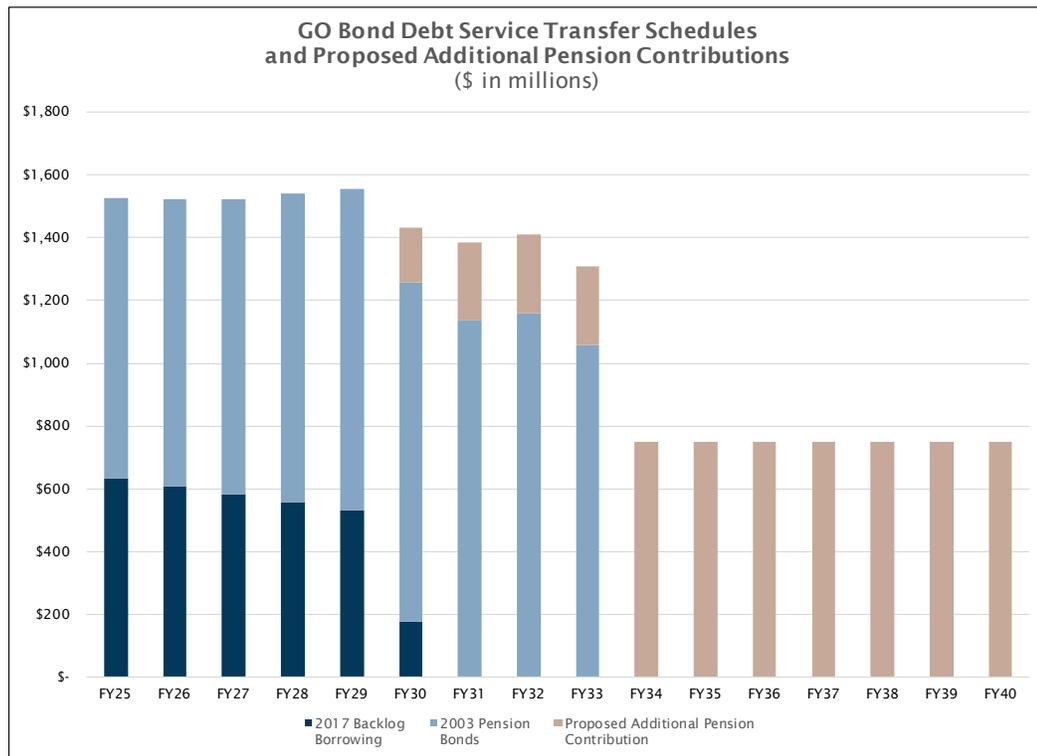
As Illinois nears the final 20 years of its 50-year funding plan, it is time to re-evaluate the current funding schedule and reassess the State’s funding goals. The Governor is proposing a multi-tiered approach to manage the State’s commitment:

¹⁶ <https://cgfa.ilga.gov/Upload/1123%20Special%20Pension%20Briefing%20Revised.pdf>

¹⁷ For instance, if there is a large drop in the stock market that impacts the systems’ investment returns in fiscal year 2043, the State would be required to contribute the full shortfall to reach 90 percent funding in fiscal year 2045, the one remaining year under the Illinois funding plan.

Fiscal Year 2025: Budget Summary

1. **Increase statutory funded ratio goal to 100 percent funded.** One flaw built into the 1994 plan is the 90 percent target for the pension funded ratio. Nearly all other states and pension actuaries set a target of 100 percent,¹⁸ Credit rating agencies and bond investors have consistently pointed to Illinois' 90 percent target as inadequate. Adding three additional years to the funding payment plan (with the target of fiscal year 2048) will get Illinois to 100 percent funded, similar to peer states, and provides a plan to pay off the remaining \$33.6 billion in unfunded liabilities. This will position the State for long-term fiscal stability.
2. **Increase State's annual contributions when legacy debts are paid off.** In 2017, the State issued \$6 billion in general obligation bonds to pay off a portion of the State's backlog coming out of the budget impasse. \$500 million of these bonds will be paid off annually until fiscal year 2030. Additionally, the State is still paying off the remaining \$7.65 billion outstanding from the \$10 billion borrowed in 2003 for pension funding.



These bonds will be repaid in fiscal year 2033.¹⁹ As these bonded debts are paid off, the Governor is proposing to dedicate half of the savings to the State's pension systems. The resulting increased annual pension contributions will flatten the State's payment curve and save taxpayers significant future interest costs. Increasing the contributions in fiscal years 2030 through 2040 will help pay down the State's pension debt more quickly and will save taxpayers an **estimated \$5.1 billion** by fiscal year 2045.

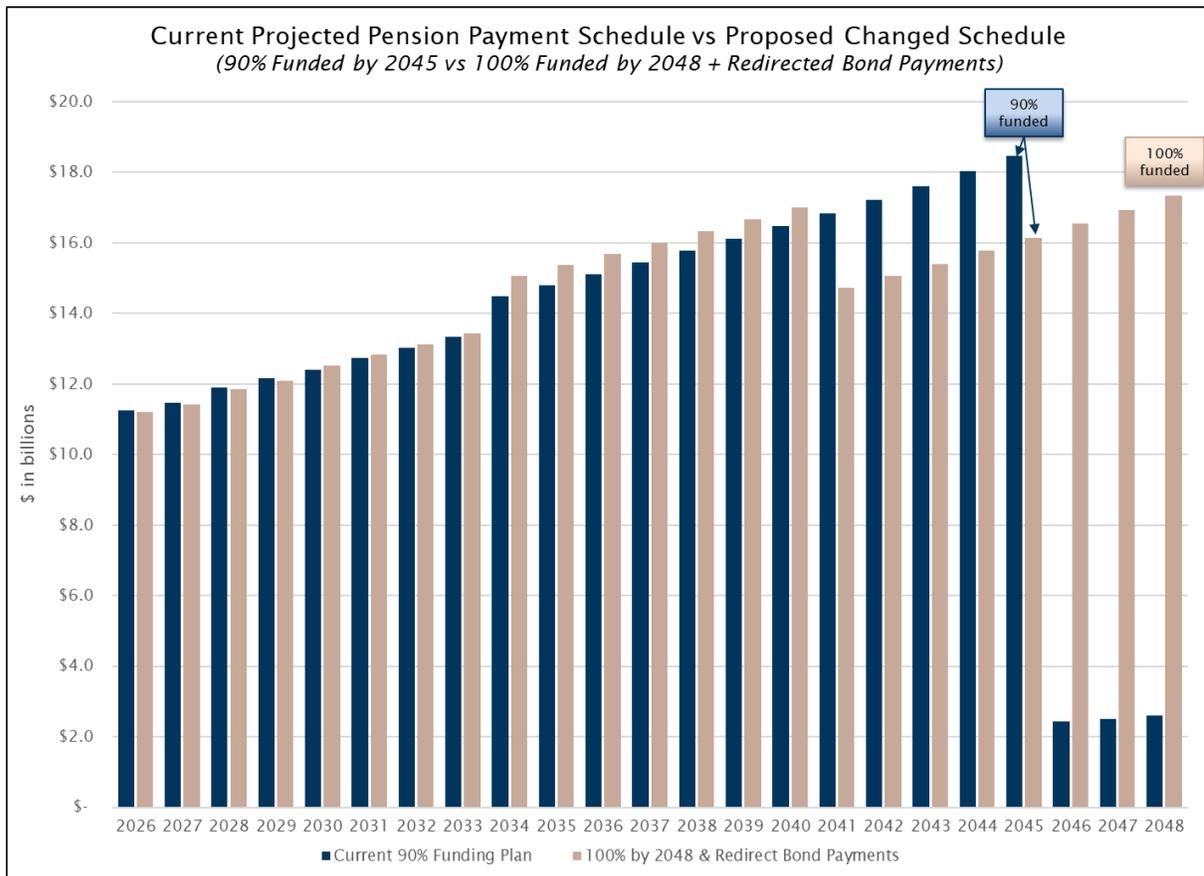
The impact of these first two changes is modeled in the chart below which illustrates the current projected pension payment schedule compared to projected payments if the funded ratio were adjusted to 100 percent by 2048 *and* additional payments were made in fiscal years 2030 through 2040 as the bonded debt is paid off. Additionally, under the Governor's proposal the compounded

¹⁸ See e.g., https://www.actuary.org/sites/default/files/files/80_Percent_Funding_IB_071912.pdf: "Actuarial funding methods generally are designed with a target of 100% funding—not 80%. If the funded ratio is less than 100%, contribution patterns are structured with the objective of attaining a funded ratio of 100% over a reasonable period of time." See also the Government Finance Officers Association recommendations: <https://www.gfoa.org/materials/sustainable-funding-practices-for-defined-benefit-pensions>

¹⁹ See Chapter 7: Debt Management, for more information on the maturity schedules of these bonds.

Fiscal Year 2025: Budget Summary

annual growth rate falls to about 1.85 percent – lower than the approximately 2.6 rate under the current funding plan.



3. **Address the challenge of a shortening “runway” through fixed length amortization strips.** In any given fiscal year, a retirement system’s performance will not mirror exactly all actuarial assumptions of its board – there may be over- or under-performance. Following the current statutory funding process, Illinois will absorb those differences, with the possibility of much higher payments, within the State’s closed funding period. However, as noted by the State Actuary,²⁰ many public pension systems in other states create a layer of fixed length amortization strips to address their retirement systems’ annual over- or under-performance.²¹ The Governor is proposing to switch to this type of approach beginning in fiscal year 2035 by creating fixed length amortization strips. This will additionally help soften the potential shock to the state budget that could occur if there are short-term negative returns as we approach the “cliff” at the end of the funding ramp.
4. **Review and, if necessary, adjust the Tier 2 pensionable earnings cap to the Social Security Wage Base for employees not coordinated with Social Security.** Most TRS and SURS members and a limited number of SERS members are not covered by Social Security and must rely more heavily on their State pensions for a secure retirement. As part of an overall review of funding the State’s pension debts, the Governor encourages the boards of the affected retirement systems and the legislature to review and

²⁰ From [2023 Office of the Auditor General’s State Actuary Report](https://www.auditor.illinois.gov/Audit-Reports/Performance-Special-Multi/State-Actuary-Reports/2023-State-Actuary-Rpt-Full.pdf) – “Finally, as the remaining period to achieve 90% funding shortens, the State mandated method will also produce more volatile contributions. Instead of a single fixed period, typical public plan amortization methods use layered amortization bases such that new assumption changes and experienced gains and losses are amortized over a new period (e.g., 20 years) while the remaining period for the prior amortization layers becomes one year shorter.” <https://www.auditor.illinois.gov/Audit-Reports/Performance-Special-Multi/State-Actuary-Reports/2023-State-Actuary-Rpt-Full.pdf>

²¹ See “Overview of Public Pension Plan Amortization Policies,” National Association of State Retirement Administrators, April 2022, which notes that the Conference of Consulting Actuaries Public Plans Community recommends actuarial experience gain/loss be amortized over 15 to 20 years. <https://www.nasra.org/Files/Papers/NASRA%20Amortization%20Overview.pdf>

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adjust, if necessary, the structure of the Tier 2 pensionable earnings cap for employees not coordinated with Social Security to ensure that the systems are and remain compliant with federal law. However, the review should focus on addressing that issue as part of an overall review of the State's pension funding plan.

Taking this layered approach ensures the stability of the pension systems and funds the commitments made to thousands of teachers, university and community college staff and state employees while finding a middle ground that enables state government to continue to fund the level of services that Illinoisans require.

Local Government Pension Systems

While the five statewide pension systems tend to be the focus of annual state budgets, there are other local pension plans in the State that have a significant impact on local governments and on local property taxes, most notably suburban and downstate pension funds for police officers and firefighters. Based on the recommendations of a task force appointed by the Governor, PA 101-0610, effective January 1, 2020, provided for the consolidation of the assets of approximately 650 local police and firefighter pension funds into two statewide police and firefighter investment funds. It was anticipated that the new consolidated investment funds would be able to leverage their collective buying power of \$17 billion in assets, with \$9.7 billion in the police fund and \$7.1 billion in the firefighters' fund, to increase investment returns and lower management costs.

However, a number of active and retired-beneficiary representatives from multiple suburban and downstate police and firefighter pension funds filed suit challenging the constitutionality of the legislation. The circuit court granted summary judgment in favor of the State; the local pension funds appealed. On appeal, the Second District Appellate Court affirmed the circuit court's grant of summary judgment, and on January 19, 2024, the Illinois Supreme Court unanimously affirmed the circuit court's order granting summary judgment in favor of the State. While the litigation was pending, many police pension funds delayed transferring their assets to the investment fund. As a result, the anticipated relief for local property taxes has not yet occurred and the estimated money-saving returns (up to \$2.5 billion over the next five years alone and billions more over the next 20 years) have been delayed. The Governor believes that as the benefits from the pension consolidation materialize, local governments should seize the opportunity to lower property taxes.

Supporting Illinois' Local Governments

The operations of local governments are a critical part of the state financial infrastructure. When possible, the State has provided additional funding mechanisms to help local governments, including one-time and permanent revenue supports to minimize the need for local property tax increases. Examples of on-going support, totaling over **\$1.3 billion** annually, enacted since Governor Pritzker took office include:

- An additional **\$200 million** a year in sales taxes from the passage of internet sales tax language following the *Wayfair* decision, including the Leveling the Playing Field for Illinois Retail Act, to help ensure compliance with state tax laws on internet sales.
- Over **\$680 million** annually in additional motor fuel taxes directed to local governments and transit districts to support needed transportation projects through the passage of Rebuild Illinois.
- Granting **\$1.5 billion** in state transportation bond funds directly to local governments for road and highway project expenditures, saving local governments **\$110 million** annually in debt service costs from not issuing local bonds.
- Authorization of adult-use cannabis, generating an estimated **\$100 million** in additional revenues for local governments.
- Increased allocations through the Local Government Distributive Fund process totaling **\$46 million** annually from business loophole closures included in PA 102-0016.
- Increased tax rates and positions for video gaming operations expected to generate an additional **\$80 million** a year for local governments.

Fiscal Year 2025: Budget Summary

- Additional local revenues from the opening of new casinos authorized under the Rebuild Illinois plan, including the first revenues from the new Chicago casino licensed in 2023.
- Increased percentage of individual income taxes that state government shares with municipalities and counties from 6.16 to 6.47 percent of total individual income tax collections. This increase is worth **\$88 million** annually.

Illinois distributed to smaller local governments \$250 million from its Coronavirus Relief Fund allocation and established the infrastructure necessary to distribute the \$740 million Local Fiscal Recovery Fund payment received pursuant to ARPA. These key sources of funding helped small local governments maintain services during uncertain fiscal times.

As noted above, PA 101-0610 consolidated the assets of local police and fire pension funds into two statewide funds to increase investment returns and lower management costs. Helping lower the pressure on local property taxes, the consolidation is projected to produce additional returns worth billions of dollars over the next 20 years. The higher investment returns from consolidation are expected to translate into fiscal relief for local taxpayers supporting these pension costs.

Finally, in the last few years, local governments have seen an increase in the percentage of income and sales taxes that state government shares with municipalities, counties, and transit districts due to the removal of the distribution proration that was put into place during the budget impasse. In fiscal year 2018, these allocations totaled \$1.7 billion but are expected to total \$2.9 billion in the fiscal year 2025 budget proposal, a **\$1.2 billion**, or 70 percent, increase - in annual state support in the last seven years.

In light of the ongoing impact of inflation on working families, the strong fiscal support provided to local governments by the State over the last few years - and further enhanced by a proposed change to the retailers' discount that will increase local government sales tax revenues by an estimated \$85 million, the Governor is proposing a repeal to the regressive 1 percent sales tax on essential groceries that is collected for local governments.

Fiscal Year 2025: Budget Summary

BUDGET OUTLOOK

Fiscal Year 2024 Updated Budgetary Outlook

The Governor’s Office of Management and Budget (GOMB) has been closely monitoring the performance of the fiscal year 2024 budget. Working with the Department of Revenue (DOR), GOMB released the November 2023 Economic and Fiscal Policy Report²² that provided updated revenue forecasts to reflect the ever-evolving economic picture for the State of Illinois.

Since the release of the November 2023 report, DOR has monitored additional months of revenue receipts and revised revenue models based on updated economic forecasts, resulting in revisions of state source revenues upwards by \$199 million.

Changes to FY 2024 Projections			
(\$ in Millions)			
Revenues		Expenditures	
Income Taxes	\$ -	Proposed Supplemental	
Sales Taxes	(45)	Appropriations	\$(1,183)
Transfers In	96	FY24 Reappropriations Adjustment*	33
Federal Sources	20	Change to Lapsed	
All Other Changes	128	Appropriation Estimate	(60)
Base Revenue Changes	\$ 199	Proposed Additional Transfer Out	(350)
		Total Changes	\$(1,560)
Revision to Forecast			
	Surplus from 5 Year Report		\$1,620
	Increase to Base Revenue Forecast		199
	Increase in Projected Expenditures		(1,560)
	Decrease in Transfers Out		14
	Budget Stabilization Fund Contribution		(205)
	Revised Surplus/(Deficit)		\$ 68

*Markdowns for the FY24 reappropriations were erroneously left out of the walkdown for the Five-Year report.

Details on the revised general funds revenue forecast are included in Chapter 3: Financial Summary and Chapter 4: Economic Outlook and Revenue Forecast. GOMB has identified supplemental general funds expenditure pressures for fiscal year 2024 outlined in Table I-C.

Fiscal Year 2025 Budget Proposal

The Governor’s proposed fiscal 2025 budget utilizes the revenue forecast outlined in Chapter 4: Economic Outlook and Revenue Forecast and proposed expenditures as detailed in this chapter and throughout this document. The fiscal year 2025 general funds revenue forecast is estimated at \$52.993 billion. Proposed fiscal year 2025 general funds expenditures total \$52.697 billion.

As detailed in GOMB’s November 2023 Economic and Fiscal Report, the outlook for the fiscal year 2025 budget reflected a deficit. At the time of the issuance, the report illustrated a potential fiscal year budget deficit of \$891 million. To help address the deficit and other spending pressures that arose during the budget development process, Governor Pritzker proposes additional changes to the State’s revenue structure that, when combined with a careful review of spending proposals, will result in an estimated general funds budgetary surplus of \$298 million, adjusted to \$128 million after the statutory Budget Stabilization Fund calculation.

²² <https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/economic-and-fiscal-policy-reports/Economic%20and%20Fiscal%20Policy%20Report%20FY24%20FINAL%2011.15.23.pdf>

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Revenue Adjustments

The best designed budget cannot make hard choices easier. Navigating the needs of today in the face of long-term fiscal stability requires actions to address fiscal challenges. The Governor believes that supporting quality education, providing access to health care and social services, and expanding economic opportunity are essential functions of state government. To support these efforts, the Governor has identified a series of tax law changes designed to ensure that Illinois meets its obligations to its people in a fiscally responsible manner.

The changes outlined below total an estimated net impact of \$910 million on general funds revenues. In the absence of these revenues, an equal amount of spending would have to be eliminated from the fiscal year 2025 budget. The Governor does not recommend such reductions, as this would decrease much needed funding for education, social services, and public safety programs.

Extend the Limit on Corporate Net Operating Loss Deductions Allowed in IITA Section 207 For Next Three Years at \$500,000 Per Year

Pursuant to Section 207 of the Illinois Income Tax Act (IITA), when a corporation suffers a net operating loss (NOL) in a given year, it is able to carry forward the loss to future years and deduct it from the corporation's taxable income. PA 102-0016 imposed a \$100,000 net operating loss deduction limit on corporations through tax year 2024. Under current law, businesses are allowed to claim excess losses beginning in 2025, which will have a negative impact on corporate income tax receipts. The Governor is proposing to increase the deduction threshold to \$500,000 and extend the limit through tax year 2027. Limiting the amount of losses claimed to \$500,000 means that over 90 percent of corporate income taxpayers' carrying losses will not be impacted. Those that are impacted will only be delayed in using their NOL deductions; they will not lose them. This adjusted cap will result in an estimated additional \$526 million in corporate income tax general funds revenues collected in fiscal year 2025.

Cap Retailers' Discount

Currently, Illinois retailers receive a discount of 1.75 percent of the sales tax due on their retail sales. The discount is intended to reimburse some of the cost of collecting taxes on behalf of the state. The discount reduces state and local governments' revenue collections by approximately \$300 million per year. The Governor is proposing a \$1,000-per-month cap on the Retailers' Discount, which would increase revenue deposits by \$101 million for state general funds and \$85 million for local governments. Under this \$1,000-per-month cap, nearly 99 percent of retailers will see no change in their discount, as taxable retail sales are highly concentrated among a small percentage of high-volume retailers.

Sports Wagering

Authorized in 2019, sports wagering has become a tremendous boon for sports betters and sportsbook operators. What once was a \$150 billion *illicit* market has turned into a legalized multibillion-dollar industry with experts projecting it to grow to \$106 billion by 2025. Currently, Illinois sports wagering license holders pay a tax of 15 percent on their adjusted gross sports wagering revenue. The Governor proposes to raise that tax rate to 35 percent to be more closely assigned with peer states. The first 15 points of the tax would continue to be transferred into the Capital Projects Fund to help pay debt service, while the additional 20 points would be transferred into the General Revenue Fund. An estimated additional \$200 million would be transferred into the general funds under this tax structure.

Standard Deduction

The standard deduction is a specific dollar amount used to reduce a taxpayer's adjusted gross income. For fiscal year 2025, the Governor is proposing to increase the standard deduction to \$2,550, reflecting one year's CPI adjustment. This would increase deposits into the general funds by an estimated \$93 million.

Corporate Franchise Tax

Corporations that do business in the State of Illinois are required to pay an annual corporate franchise tax that is calculated on the value of the corporation's property or on its total Paid-in Capital. For tax year

Fiscal Year 2025: Budget Summary

2024, the first \$5,000 in liability is exempt from those taxes. For tax year 2025, the Governor is proposing to include an additional layer to allow the first \$10,000 in liability to be exempt from these taxes.

EFFICIENT, EFFECTIVE GOVERNMENT SERVICES

To manage future year budgets, Governor Pritzker continues to instruct agency directors to prudently manage operations with the limited available resources of state government. During this administration, the Governor has implemented spending controls in a number of areas with new efficiencies. He believes the people of Illinois expect high quality programs and services, as well as the most efficient and effective use of their tax dollars. The Governor also maintains that support for quality education, access to healthcare, and sufficient social services are all part of the essential functions of state government. Optimizing operations while identifying all possible efficiencies will help the State achieve balanced budgets in future years.

Refinancing State Bonded Indebtedness

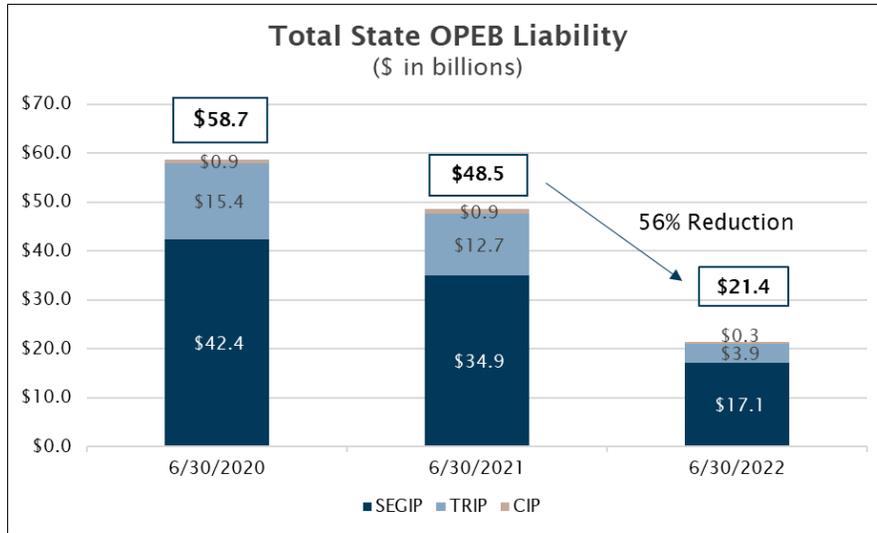
Since Spring 2019, the Governor's Office of Management and Budget (GOMB) has issued five series of refunding bonds to replace older debt at lower interest rates, saving the taxpayers approximately **\$200 million** on a present value basis. GOMB continues to assess the State's debt portfolio for savings opportunities. Additionally, improved bond ratings on the State's General Obligation bonds based upon credit upgrades are expected to lower interest costs on future bond sales.

State Retiree Health Insurance Savings

As a result of the continued efforts of Governor Pritzker and his administration, proactive cost management strategies are translating directly into a reduction in healthcare liabilities. The State contributes to three programs to provide retirees healthcare: the State Employees Group Insurance Program (SEGIP) for state employees, the Teachers' Retirement Insurance Program (TRIP) for downstate retired teachers, and the College Insurance Program (CIP) for retired community college staff outside of Chicago. The State is the primary funder for the state employee retiree health insurance program and provides part of the cost of the retired teachers and community college programs as a non-employer contributing entity.

Due to effective negotiations, the Pritzker Administration has achieved significant long-term liability reductions, resulting in billions of dollars in savings to taxpayers. In fact, according to the end of fiscal year actuarial valuations, between 2020 and 2022, there was a \$37.3 billion, or 63.5 percent, estimated reduction in the State's long-term liabilities for these programs (referred to as Other Post Employment Benefits or OPEB), and a 56 percent reduction in fiscal year 2022 alone.

Fiscal Year 2025: Budget Summary

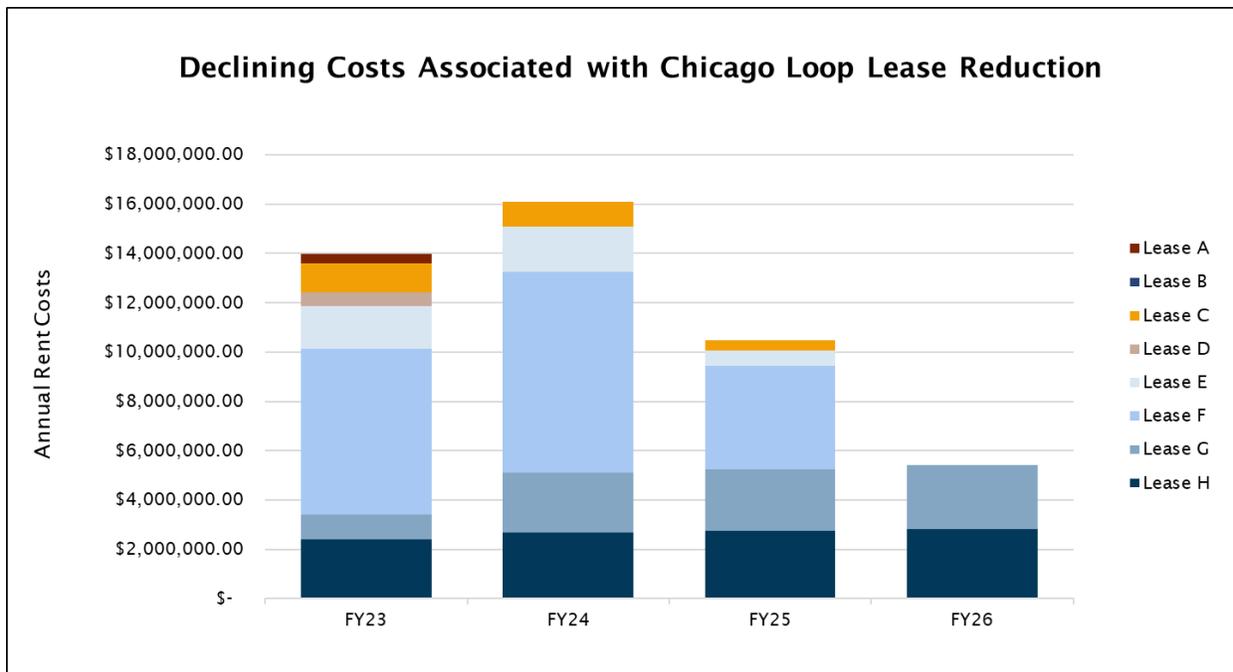


Source: Central Management Services

Continued Realignment of the State’s Real Estate Portfolio

Fiscal year 2023 included the landmark sale of the James R. Thompson Center (JRTC) and the purchase of two significant properties in the Chicago Loop, 555 West Monroe and 115 South LaSalle. These strategic transactions avoided hundreds of millions in deferred maintenance and provided the State with a historic opportunity to consolidate multiple, expensive leases into newly acquired properties. The State ownership transfer of the JRTC was completed January 1, 2024, initiating a private development for a global tech firm poised to provide economic invigoration to the LaSalle Street Corridor.

The State’s Loop lease consolidation will continue through fiscal year 2025. As of January 2024, the Attorney General, the Secretary of State, the Arts Council, and the Commission for Equity and Inclusion have relocated into the 115 S. LaSalle property. By the end of fiscal year 2025, the State will exit six leases resulting in an estimated \$11 million reduction in annual rental costs.



Source: Central Management Services

Fiscal Year 2025: Budget Summary

The State's real estate consolidation efforts have extended beyond Chicago. With the fiscal year 2024 launch of the ADAPT hybrid work initiative, the State is investigating how the future of the workplace is best aligned to the future of the workforce. To take advantage of labor market demand and efficiencies gained from telework, the State has launched two statewide surveys, conducted over a dozen building utilization assessments, and initiated two pilot projects. Those two pilot projects—first 115 S. LaSalle and now the Springfield Armory—analyze tenant agency “stacking” to ensure that as much of the State's owned space is utilized as efficiently as possible, all while embracing space-design principles created to ensure employees are as productive as possible when in-office.

The combined tactics of lease reduction and hybrid space utilization are already saving taxpayer dollars. Over the coming three years, Illinois' agencies, boards, and commissions will scale these initiatives to a state government-wide effort to continue operational improvements for better utilization of taxpayer dollars.

Operational Efficiency Studies

Throughout his five years in office, Governor Pritzker has instructed agency directors to prudently manage operations to maximize resources available to state government. Spending controls, streamlined workflows, and automation improvements have resulted in better government operations. With an operational focus across state government, the Governor is commissioning two efficiency studies in fiscal year 2025 to review CMS and IDOT operations. The studies will identify public sector best practices and evidence-based recommendations to strengthen state government operations and better serve the constituents of Illinois.

The CMS study will expand the ongoing ADAPT initiative to consider the State's current workforce and workplace with a focus on evolving customer service. Because of the COVID-19 Pandemic, businesses and governments are rethinking customer interactions and officing must adapt to a more efficient and accessible operating environment. The shift to a smaller physical presence allows for potential savings and provides the opportunity to design spaces that best service state residents.

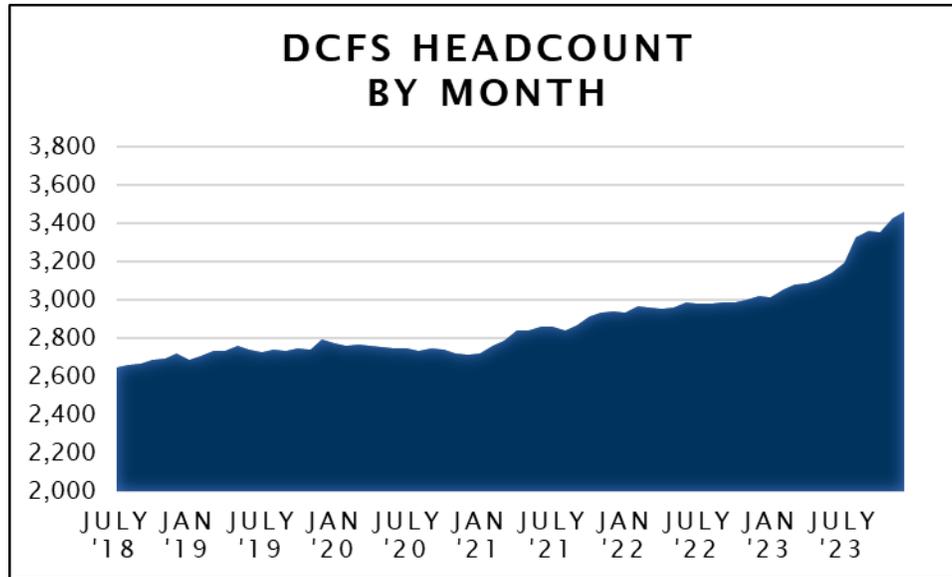
The IDOT study will consider best practices in recruitment and hiring procedures to enable Illinois to be more competitive in recruiting, hiring, and retaining personnel and management in positions, ensuring the agency has the capacity to manage and execute the State's plans for infrastructure and capital investment. The study will include an assessment of targeted recruiting efforts, capacity building, career paths, and experience profiles in addition to educational attainment.

Hiring Success Stories

Illinois' efforts to strengthen program and service delivery are directly related to adequate staffing. The Pritzker Administration continues its commitment to repair the damage from the hollowing out of state government. The recommended fiscal year 2025 budget includes an investment in the services to the people of Illinois through additional staffing increases at select agencies to continue to build back the personnel needed to effectively support our vulnerable populations.

Illinois experienced significant recruiting and hiring growth in recent years. DCFS in particular has realized a 27 percent staffing increase over the past five years and a 14 percent increase over the past 12 months alone. In the third quarter of 2023, the agency hired 263 employees, almost double their quarterly hiring from the past four years. This is partially attributed to targeted hiring events that have connected DCFS hiring authorities directly with potential employees in the geographic areas needing workers. The chart below documents this trend.

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Another factor strengthening hiring outcomes is an investment in Human Capital Management infrastructure with bargaining unit employees. State agencies are receiving more applications for open positions. In fourth quarter 2023, a record was set at DCFS—13,400 distinct applications were received during the three-month period. In addition, application processing improvements have generated more timely job offers, which leads to positions being filled quicker in response to front-line demands. Ultimately, stronger hiring results in a lower separation rate and improved retention. A stronger State of Illinois workforce helps to deliver the programs and services expected by Illinois citizens.

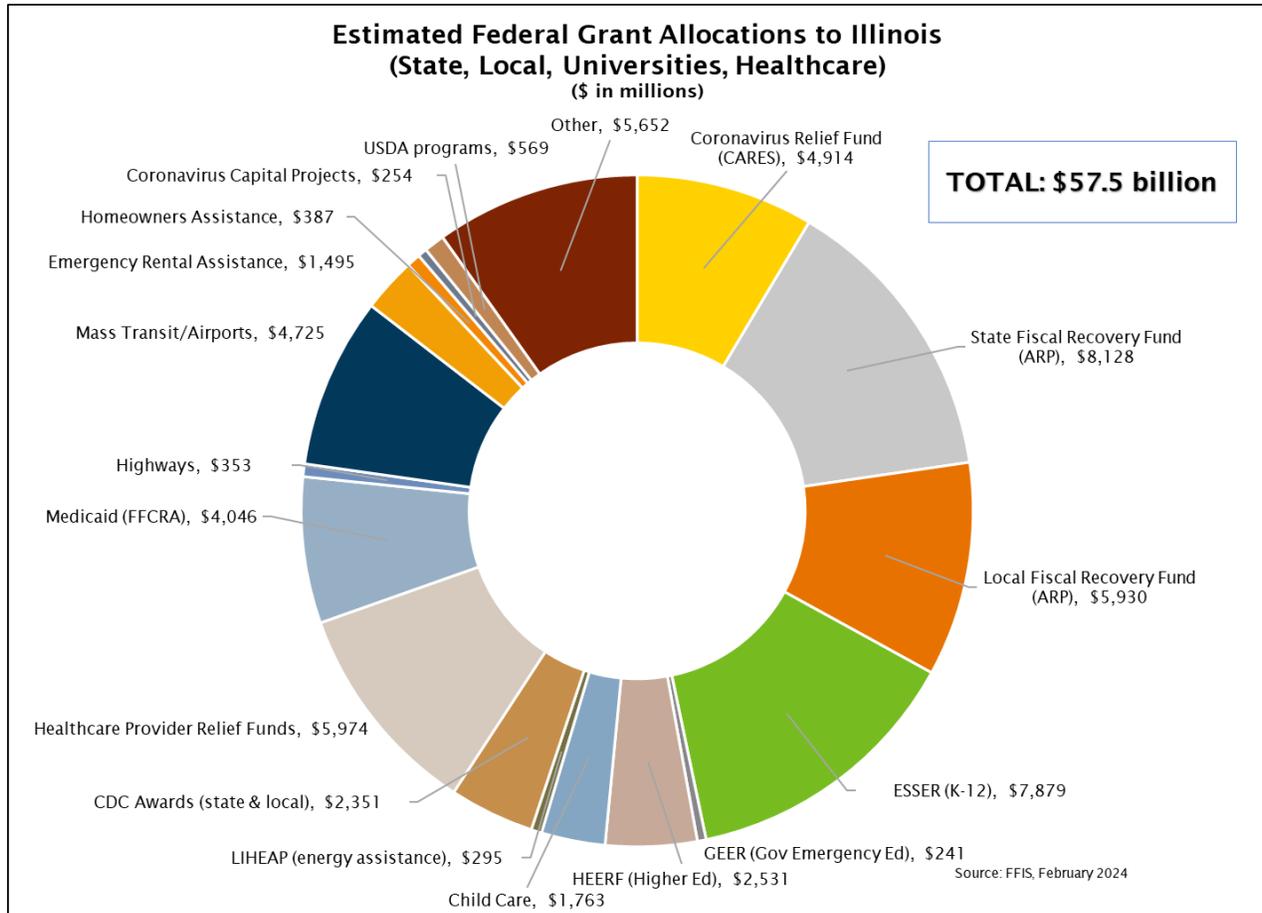
FEDERAL FUNDING TO FIGHT THE COVID-19 PANDEMIC

In 2020 and 2021, Congress enacted six pieces of legislation to address the impact of COVID-19:

- 1) Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 — Enacted March 6, 2020.
- 2) Families First Coronavirus Response Act (FFCRA) - Enacted March 18, 2020.
- 3) Coronavirus Aid, Relief, and Economic Security (CARES) Act - Enacted March 27, 2020.
- 4) Paycheck Protection Program and Health Care Enhancement Act - Enacted April 24, 2020.
- 5) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) - Enacted December 27, 2020.
- 6) American Rescue Plan Act of 2021 (ARPA) - Enacted March 11, 2021.

According to estimates from Federal Funds Information for States (FFIS), through these six laws, approximately \$57.5 billion is expected to be directed to Illinois state and local governments (including counties, municipalities, universities, and mass transit districts) and healthcare providers to address COVID-19 response needs. This amount does not include federal assistance programs such as stimulus checks to households, unemployment insurance assistance for individuals, and the Paycheck Protection Program for small businesses.

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A large sum of direct aid came to Illinois through a provision in the CARES Act that created the Coronavirus Relief Fund (CRF) for state and local governments. Illinois' share after direct allocations to local governments was \$3.519 billion to cover the State's necessary incurred expenditures in response to COVID-19 between March 1, 2020, and December 30, 2021. Funds were used for agency operational response costs, grants to healthcare providers, rental assistance, grants to small businesses and child care providers, and grants to local governments.

In March 2021, the American Rescue Plan Act (ARPA) became law. This \$1.9 trillion economic stimulus bill included direct payments to individuals, an extension of enhanced unemployment compensation benefits, direct state and local aid, and several other programs and program modifications to facilitate the nation's recovery from the pandemic. Some of the larger ARPA allocations included:

- **Coronavirus State Fiscal Recovery Fund (SFRF):** \$8.1 billion primarily for COVID-19 related expenditures and to replace revenue lost as a result of the pandemic. Funds may be used for expenses obligated through December 31, 2024 (and fully expended by December 31, 2026). An additional \$254 million from the Coronavirus Capital Projects Fund to be used for Connect Illinois broadband projects. The State received these funds received in July 2021.
- **Local Fiscal Recovery Fund:** \$6.0 billion. These funds have gone directly to large cities (estimated \$2.7 billion) and counties (estimated \$2.5 billion). Approximately \$740 million has flowed through the state treasury to smaller ("non-entitlement") cities, all of which was distributed by the State by the fall of 2022.
- **Education:** \$6.4 billion. Included \$5.05 billion for public K-12 schools (through the Elementary and Secondary Emergency Relief (ESSER) Fund), \$80 million for private K-12 schools, and \$1.3 billion for institutions of higher education (Higher Education Emergency Relief Fund (HEERF)). This is in addition to amounts received from previous legislation for ESSER and HEERF funding.

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ARPA provided the State with approximately \$8.1 billion from the federal SFRF to be used to mitigate the fiscal effects stemming from the COVID-19 public health emergency. Funds were used for costs incurred by the State to respond to the public health emergency and its negative economic consequences and to maintain critical government services throughout the pandemic.

As of the end of June 2023, Illinois had allocated all, and had expended almost all, of its SFRF funds. To ensure Illinois fully expended its ARPA SFRF allocation within the allowed timeframe set by the federal government, eligible expenditures consistent with federal reporting guidance were substituted for original appropriations that had not spent out. State funds to honor the original appropriations were authorized in the fiscal year 2024 budget to meet those obligations.

Nearly final allocations of the SFRF funds result in \$4.063 billion spent to repay UI Trust Fund advances (approximately half of the State's allocation), \$1.8 billion for revenue replacement, \$619 million for public health purposes, \$88 million for infrastructure, \$1.1 billion for negative economic impacts, \$342 million for premium pay, and about \$38 million for expenses to administer state and local recovery projects and programs.

While the COVID-19 related dollars will be fully spent out over the next few years and not likely to be fully replaced by state funds, these limited-time pandemic supports and investments in the social safety net have been a crucial part of Illinois' recovery from the COVID-19 Pandemic.

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ONGOING INVESTMENT IN THE STATE'S INFRASTRUCTURE

Rebuild Illinois

The fiscal year 2025 recommended capital budget is a continuation of Rebuild Illinois, a historic, bipartisan \$45 billion capital plan designed to create jobs, repair Illinois' crumbling roads, bridges, and buildings, and invest in major projects that are essential to Illinois' future. Initiated in 2019, Rebuild Illinois was designed as a six-year plan with a goal of making significant investments in the State's infrastructure on a consistent basis.

Rebuild Illinois continues to fund capital investments statewide, maintaining, improving, and expanding transportation systems and facilities relied upon by the public and providing communities and businesses with opportunities for growth. After the plan's passage in 2019, more than \$22 billion was expended during fiscal year 2020 through December 2023 from capital appropriations in support of broadband deployment, economic and community development, education, environmental protection, healthcare, state facilities, and transportation purposes. Rebuild Illinois is not only a catalyst for capital investments that spur job creation, but also a plan that prioritizes the health and safety of the State and its residents.

Total Capital Expenditures Since the Passage of Rebuild Illinois by Category (FY20-through Dec 31)	
(\$ millions)	
Broadband Deployment	\$ 46
Economic and Community Development	\$ 601
Education	\$ 517
Environment/Conservation	\$ 2,348
Healthcare and Human Services	\$ 188
State Facilities	\$ 1,772
Transportation	\$ 16,540
Grand Total	\$ 22,013

The fiscal year 2025 budget provides for continued use of the remaining amounts from the original \$1 billion in ARPA Coronavirus State and Local Fiscal Recovery Funds (SLFRF) to support capital projects. ARPA provides funds for state governments to make investments in water, sewer, and broadband infrastructure. These investments are critical given the role clean drinking water and the collection and treatment of wastewater and stormwater play in protecting public health, and how the pandemic has underscored the importance of universally available, reliable high-speed internet.

In fiscal year 2022, approximately \$575 million in existing broadband, water, and sewer capital appropriations were shifted to the State Coronavirus Urgent Remediation Emergency (State CURE) Fund to allow for direct use of SLFRF funds. To cover the remainder of the \$1 billion allocated for capital projects, approximately \$425 million was deposited to the Build Illinois Bond Fund in 2023. This will help expedite the delivery of critical infrastructure projects while minimizing the State's debt burden. The fiscal year 2025 budget continues this funding, allowing for use of State CURE funds to support critical investments to create and improve water and sewer infrastructure, enhancing and expanding systems to benefit communities and the economy. State CURE and federal Coronavirus Capital Project funds will also be used to bolster and accelerate a statewide broadband deployment grant program to expand access to reliable high-speed internet service statewide.

To ensure the successful completion of the original multi-year capital plan and build upon it, Governor Pritzker proposes approximately \$3 billion in new capital appropriations. The proposal will require new General Obligation and Build Illinois bond authorization.

Fiscal Year 2025: Budget Summary

The proposed new appropriations will prioritize protecting our most vulnerable children, moving our economy forward, protecting public health, upgrading our security through new information technology initiatives and an enhanced National Guard readiness center, and modernizing state and higher education facilities.

The recommended fiscal year 2025 capital budget includes \$500 million in state funds for new quantum-related investments. This new state investment, paired with the \$200 million Rebuild Illinois investment in the University of Illinois Urbana-Champaign, the University of Chicago, and the Chicago Quantum Exchange, will position Illinois as an industry leader in next-generation quantum research, development, and advanced manufacturing. Illinois is home to four out of ten National Quantum Initiative centers and institutes. Building a quantum campus and shared facilities will bring billions of dollars in private investment to Illinois and create hundreds to thousands of jobs. This new investment will push Illinois to the forefront of quantum solutions and create the first industrial scale quantum computing facility and first quantum campus in the country, solidifying Illinois as the leader for quantum innovation.

The new campus will contain a shared high-powered cryogenic facility which is currently a missing ingredient to grow Illinois' quantum ecosystem. The campus is poised to become a hub for research, education, and collaboration, attracting top-tier scientists, engineers, entrepreneurs, and students. Funding will also support Illinois' competitive positioning to secure future awards from the federal Creating Helpful Incentives to Produce Semiconductors (CHIPS) program and various other federal funding opportunities made available through the federal National Science and Technology Council project.

The new capital appropriation proposal utilizes both the Capital Development Fund and the Build Illinois Bond Fund for the following items:

- \$900 million to the Capital Development Board (CDB) for maintenance and modernization of DOC facilities;
- \$513 million for CDB to cover increasing costs of deferred maintenance and to start or complete other projects such as additional planning funds for a new Capitol Complex power plant (\$20 million) requested by the Secretary of State and the ongoing renovation of the State Armory (\$93 million);
- \$575 million for increasing costs of deferred maintenance and construction at higher education facilities, including \$450 million for universities and \$125 million for community colleges;
- \$157 million for additional funding to support construction of the new DPH laboratory in the Chicago area and rehabilitation of the Carbondale laboratory;
- \$100 million to DCFS for a multi-year capital grant program to improve capacity for youth placement by increasing bed capacity system-wide;
- \$165 million to DCEO for economic improvement programs, including Prime Sites (\$50 million), Sites Development (\$40 million), public infrastructure (\$25 million), Manufacturing Training Academies (\$24 million), business development grants (\$25 million), and reproductive healthcare center grants (\$1 million);
- \$65 million for CDB to complete a new DoIT central computing facility;
- \$60 million to DoIT to complete various technology projects; and
- \$20 million for a new Department of Military Affairs (DMA) Illinois National Guard readiness center in Peoria for half of the \$40 million total cost of the project, with the remainder covered through existing DMA pay-as-you-go funds.

The fiscal year 2025 budget will optimize both new allocations and reappropriated funds build upon the State's momentum to enhance the environment, bolster state infrastructure, expand higher education opportunities, and foster community development.

Fiscal Year 2025: Budget Summary

Strategic Use of Supplemental Federal Funds - Infrastructure Investment and Jobs Act (IIJA)

The federal Infrastructure Investment and Jobs Act, also referred to as the Bipartisan Infrastructure Law (BIL), became law in November 2021. The \$1.2 trillion bill with an estimated \$550 billion in nationwide spending provides funding over five years ending fiscal year 2026 and covers many aspects of infrastructure from transportation to water to broadband to electricity. The majority of funding is directed to state transportation departments with over \$150 billion reserved for USDOT-administered discretionary grant programs to direct these new funds to projects that will advance safety, equity, and climate goals.

IIJA funds are being released incrementally by federal agencies through federal notices of funding opportunities. Subject to applications, over \$22.7 billion will be available for Illinois with over \$22.3 billion restricted for state awards. Approximately \$18.2 billion will be directed toward Illinois Department of Transportation initiatives. Illinois is collaborating with state agencies, statewide governmental entities, institutions of higher education, and economic development partners to craft cohesive, responsive project plans, concept papers, and federal applications to optimize available federal funding for the State. These working groups span the sectors of: Clean Energy and Energy Efficiency; Conservation, Restoration and Resilience; Economic Opportunity; Electric Vehicles; Environmental Protection; and Transportation.

To date, the White House records \$14.6 billion in IIJA funding headed to Illinois with over 380 specific projects identified for funding. These grant opportunities align to the State's profile and needs and the Pritzker Administration's priorities. Each funding opportunity is vetted to ensure the benefits to the State justify the cost of administration. Matching funds are often required. State personnel must have the capacity to plan, implement, and manage the initiative to drive the outcomes intended. The State will continue to monitor notices for IIJA funding opportunities and take appropriate action to ensure Illinois receives its share of these available federal funds. Projects include:

- **Federal-State Partnership:** Through the Chicago Hub Improvement Project, Chicago Union Station will receive a total of **\$94 million** across two projects for upgrades to its passenger platforms. Chicago Union Station is one of the busiest rail stations in the country, servicing 16 Amtrak routes and 6 commuter lines. Both projects will add capacity to the station, reduce delays, and prepare Chicago Union Station for future rail expansions and increased service.
- **Rural Surface Transportation Grant:** IDOT was awarded **\$52.8 million**. The project will make improvements along approximately 6 miles of the Route 9 corridor. The improvements include surface replacement, curb and gutter replacement, sidewalk and ADA improvements, bicycle facilities including bike lanes and shared bike/pedestrian paths, traffic signal upgrades, and drainage improvements.
- **Corridor Identification and Development:** IDOT was awarded **\$1.5 million** for intercity passenger rail planning and development. The Illinois corridors include Chicago to the Quad Cities, Chicago to St. Louis, and Chicago to Carbondale.
- **Buses and Bus Facilities:** IDOT was awarded **\$12.6 million** for their Statewide Paratransit Vehicle Replacements project. IDOT will purchase 134 paratransit vehicles on behalf of 35 public transportation agencies throughout Illinois.
- **Low or No Emission Vehicle:** IDOT was awarded **\$12.2 million** for their Statewide Deployment of Battery Electric Paratransit Buses project. IDOT will deploy 50 battery-electric paratransit buses and associated charging infrastructure to 25 public transportation providers throughout the State.

Fiscal Year 2025: Budget Summary

STATE OF ILLINOIS GENERAL FUNDS FINANCIAL WALK DOWN				
	Actual FY 2023	Estimated FY 2024	FY 2024 Proposed Supplemental	Projected FY 2025
<i>(\$ in millions)</i>				
RESOURCES				
State Sources: Revenues				
Net Individual Income Taxes	23,750	25,711		26,690
Net Corporate Income Taxes	5,828	5,169		5,477
Net Sales Taxes	10,451	10,531		10,874
Public Utility Taxes	751	700		701
All Other Sources	2,877	3,154		2,922
Total State Sources: Revenues	43,657	45,266		46,663
State Sources: Transfers In				
Lottery	726	850		902
Gaming	157	155		177
Adult-Use Cannabis	111	116		123
Sports Wagering		-		200
Other Transfers	2,254	1,521		959
Total State Sources	46,905	47,908		49,024
Federal Sources	3,802	4,308		3,969
TOTAL RESOURCES	50,707	52,216		52,993
ARPA Reimbursement for Essential Government Services	1,064	-		-
State CURE	1,363	-		-
TOTAL RESOURCES WITH COVID-RELATED FEDERAL RECEIPTS	53,134	52,216		52,993
EXPENDITURES				
1. Education	12,017	12,905	3	13,378
PreK-12 Education	9,764	10,365	3	10,827
Higher Education	2,253	2,539	0	2,551
2. Economic Development	340	427	0	213
3. Public Safety	2,343	2,515	37	2,530
4. Human Services	10,839	10,267	420	10,983
5. Healthcare	8,596	9,292	430	9,383
6. Environment and Culture	99	102	4	131
7. Government Services	3,856	3,877	289	4,587
Group Health Insurance	1,831	1,837	182	2,327
Chicago Teachers' Pension System	309	323	-	354
Government Services	1,716	1,718	107	1,906
8. Unspent Appropriations	(1,026)	(890)	-	(840)
Total Operating Budget	37,064	38,496	1,183	40,364
EXPENDITURES: PENSIONS				
K-12 Education Pensions	5,894	6,043		6,204
State Universities Pensions	1,904	1,918		1,998
State Employees' Pensions	1,834	1,851		1,933
Total Pension Costs	9,632	9,813		10,135
EXPENDITURES: TRANSFERS OUT OF GENERAL FUNDS				
Statutory Transfers Out	1,282	443		445
Pension Stabilization Fund Contribution	400	-		-
Property Tax Rebate Checks to Individuals	50	-		-
Grocery Tax Replacement to Local Governments	75	-		-
State CURE	1,239	-		-
Debt Service	1,149	1,658		1,751
Total Transfers Out	4,196	2,102		2,196
TOTAL EXPENDITURES	50,892	50,410	1,183	52,695
Comptroller Budgetary Basis Adjustment	48			
General Funds Surplus/(Deficit)	2,290	1,806		298
Budget Stabilization Fund Contribution	(1,188)	(205)		(170)
Proposed Transfer to Fund #611	-	(350)		-
Supplemental Appropriations Needed	-	(1,183)		-
Base General Funds Surplus/(Deficit)	1,102	68		128

Fiscal Year 2025: Budget Summary

Key to Agencies by Outcome	
<p>1. Education</p> <p>PreK-12 Education</p> <ul style="list-style-type: none"> Illinois State Board of Education Department of Early Childhood <p>Higher Education</p> <ul style="list-style-type: none"> Illinois Board of Higher Education Chicago State University Eastern Illinois University Governors State University Northeastern Illinois University Western Illinois University Illinois State University Northern Illinois University Southern Illinois University University of Illinois Illinois Community College Board Illinois Student Assistance Commission Illinois Mathematics and Science Academy State Universities Civil Service System <p>2. Economic Development</p> <ul style="list-style-type: none"> Department of Agriculture Department of Commerce and Economic Opportunity Department of Labor Department of Transportation Illinois Commerce Commission Human Rights Commission Southwestern Illinois Development Authority <p>3. Public Safety</p> <ul style="list-style-type: none"> Department of Corrections Department of Financial and Professional Regulation Department of Insurance Department of Military Affairs Illinois State Policy Environmental Protection Agency and Office of Homeland Security Illinois Criminal Justice Information Authority Illinois Workers' Compensation Commission Law Enforcement Training and Standards Board Prisoner Review Board Property Tax Appeal Board Illinois Emergency Management Agency Illinois Labor Relations Board Office of the State Fire Marshal <p>4. Human Services</p> <ul style="list-style-type: none"> Department on Aging Department of Children and Family Services Department of Juvenile Justice Department of Employment Security Department of Human Rights Department of Human Services Department of Public Health Department of Veterans' Affairs Illinois Deaf and Hard of Hearing Commission Illinois Guardianship and Advocacy Commission Illinois Council on Developmental Disabilities 	<p>5. Healthcare</p> <ul style="list-style-type: none"> Department of Healthcare and Family Services <p>6. Environment and Culture</p> <ul style="list-style-type: none"> Department of Natural Resources Illinois Arts Council Abraham Lincoln Presidential Library and Museum <p>7. Government Services (including employees health insurance)</p> <ul style="list-style-type: none"> General Assembly and Legislative Agencies Office of the Auditor General Supreme Court and Illinois Court System Supreme Court Historic Preservation Commission Courts Commission Judicial Inquiry Board Office of the State Appellate Defender Office of the State's Attorneys Appellate Prosecutor Court of Claims Office of the Governor Office of the Lieutenant Governor Office of the Attorney General Office of the Secretary of State Office of the State Comptroller Office of the State Treasurer State Board of Elections Department of Central Management Services Department of Innovation and Technology Department of Lottery Department of Revenue Governor's Office of Management and Budget Office of Executive Inspector General Executive Ethics Commission Capital Development Board Civil Service Commission Commission on Equity and Inclusion Procurement Policy Board Illinois Independent Tax Tribunal Illinois Gaming Board Illinois Racing Board Other Government Services* Chicago Teachers' Pension and Retirement System <p>8. Pensions</p> <ul style="list-style-type: none"> Teachers' Retirement System State Universities Retirement System General Assembly Retirement System Judges Retirement System State Employees' Retirement System

* Includes contributions to the Teachers' Retirement Insurance Program, College Insurance Program, operational expenses of the State Employees' Retirement System, and any additional appropriation authority needed to address the shortfall in contributions to the system in prior years (approximately \$99 million in fiscal year 2024).

CHAPTER 3

FINANCIAL SUMMARY



Illinois State Budget Fiscal Year 2025

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Financial Summary

DISCUSSION AND ANALYSIS OF FISCAL YEARS 2022 THROUGH 2025

The information below summarizes the general funds budgets from fiscal year 2022 through fiscal year 2025 and is presented pursuant to the requirements Section 50-10 of the State Budget Law (15 ILCS 20/50-10). The reader is referred to Table V to supplement the budget discussion on each fiscal year.

FISCAL YEAR 2022 ACTUAL RESULTS

Budget Review

On June 17, 2021, the Governor signed the State's fiscal year 2022 budget implementation provisions and appropriations, contained in PA 102-0016 and PA 102-0017, respectively, into law. The fiscal year 2022 budget funded additional investments in education and human services while fully funding certified pension contributions and continuing progress on debt repayment. The fiscal year 2022 budget funded additional investments in education and human services while fully funding certified pension contributions and continued progress on debt repayment.

The fiscal year 2022 budget also directed federal dollars received from the American Rescue Plan Act of 2021 (ARPA) to aid businesses and families and invest in Illinois' communities. In addition to dollars for specific programming purposes, ARPA allocated \$8,381 million to Illinois through the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program and the Coronavirus Capital Projects Fund, which allowed the State to make targeted investments with the most impact. The budget allocated roughly \$2.8 billion from the SLFRF funds to key areas like infrastructure, violence prevention, education, healthcare, affordable housing, and economic recovery.

In addition to these investments, the enacted budget reserved a portion of SLFRF funds to replace lost revenues to the State as authorized under ARPA. ARPA and the corresponding federal rules allow the expenditure of SLFRF dollars on government services up to the extent that revenue loss due to the COVID-19 Pandemic can be calculated using U.S. Treasury's guidelines, which instruct states to compare calendar year general revenue¹ for the years 2020 through 2023 with growth-adjusted² fiscal year 2019 general revenue. The Governor's Office of Management and Budget (GOMB) completed the calendar year 2020 calculation and, based on those results, certified approximately \$3.2 billion in revenue loss relative to that period. Calendar year 2020 general revenue was calculated at approximately \$50.0 billion, compared to \$53.2 billion in growth-adjusted fiscal year 2019 receipts. ARPA rules allow the State to use SLFRF funds up to this certified amount for the costs of government services spending. As shown in Table V, only a portion of that amount was transferred during fiscal year 2022 and fiscal year 2023.

On March 25, 2022, the Governor signed into law supplemental appropriations for the fiscal year 2022 budget contained in PA 102-0696. Utilizing a budget surplus, the supplemental appropriations contained \$300 million to address the State's unfunded actuarially accrued pension liability, \$898.3 million to eliminate the backlog of unpaid employee group health insurance bills, and \$230 million to stabilize the College Illinois! Prepaid Tuition Program. The act also directed \$2.7 billion of SLFRF funds toward partial repayment of advances from the U.S. Department of Labor for Illinois' Unemployment Insurance Trust Fund.

PA 102-0698 was signed into law on April 19, 2022, and contained additional supplemental appropriations for fiscal year 2022, including the first investment in converting the state vehicle fleet to

¹ The U.S. Treasury instructs states to define their general revenue using components reported under the Census Bureau's "General Revenue from Own Sources" from the Annual Survey of State and Local Government Finances. This includes tax revenues as well as other types of revenue available to support government services. Treasury's changes from the Census Bureau's definition include the inclusion of revenue from liquor stores and certain intergovernmental transfers.

² The growth adjustment is the greater of 4.1 percent or the recipient's average annual revenue growth in the three full fiscal years prior to the COVID-19 public health emergency. GOMB has calculated Illinois' general revenue average annual growth rate at 8.24 percent.

Financial Summary

electric vehicles and investments in employer training programs and violence prevention programs.

Revenues

Final results for fiscal year 2022 revenues showed stronger than forecasted amounts for the year. Base revenues and transfers from other state funds totaled \$50,334 million, an increase of \$5,482 million (12.2 percent) from the fiscal year 2021 level. Most of that growth was driven by an increase of \$5,024 million (14.2 percent) for the State's three largest revenue sources—individual income tax, corporate income tax, and state sales tax—when compared to fiscal year 2021.

These three large sources totaled \$40,480 million in deposits to the general funds, and the significant growth occurred despite the one-time increase in fiscal year 2021 revenues caused by the extension of the tax filing and payment deadline from April 15, 2020, to July 15, 2020, which led to an estimated \$1.3 billion in income tax payments being shifted from fiscal year 2020 to the first half of fiscal year 2021. This total is net of the deposits of \$2,618 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund and a \$132 million sales tax deposit into the Road Fund for sales tax receipts attributable to the purchase of gasoline and diesel.

Other State source revenues totaled \$3,178 million, a \$76 million increase from fiscal year 2021. Transfers to the general funds totaled \$2,092 million, an increase of \$542 million (35 percent) from fiscal year 2021. This increase was primarily due to a return in casino gaming revenues and an increase of transfers in from the Capital Projects Fund.

Federal revenues totaled \$4,584 million, a decrease of \$160 million (3.4 percent) from fiscal year 2021 federal revenues. This total included additional revenues from the enhanced Federal Medical Assistance Percentage (FMAP) on Medicaid expenditures.

In addition to base revenues, \$736 million of the available federal SLFRF dollars for reimbursement of revenues lost due to the pandemic were transferred into the general funds.

Expenditures

Total general funds pension costs and operating expenditures for fiscal year 2022 totaled \$42,919 million, an increase of \$3,538 million (9.0 percent) from fiscal year 2021.

Base statutory transfers out of the general funds increased by \$205 million, from \$517 million in fiscal year 2021 to \$722 million in fiscal year 2022. Debt service transfers for GO Bonds totaled \$1,230 million from the general funds, a decrease of \$299 million from fiscal year 2021.

Fiscal year 2022 also included several one-time expenditures to improve on the State's financial health and to provide financial relief to Illinois' citizens. These expenditures included full repayment of \$933 million in interfund borrowing, \$1,052 million in MLF borrowing early repayment, a \$300 million additional contribution to the Pension Stabilization Fund to help pay down the State's pension debt more quickly, \$1,155 million to support property and income tax rebate checks to individuals, and \$325 million for grocery tax replacement to local governments.

Results

The fiscal year 2022 budget resulted in a \$2,740 million increase in the general funds budgetary balance (the June 30 cash balance less the general funds obligations paid in the State's lapse period) after the Comptroller's budgetary basis adjustments. The budget basis fund deficit at the end of fiscal year 2022 totaled \$64 million, down from \$2,804 million in fiscal year 2021.

In accordance with the State Budget Law, the general funds total of budget basis accounts payable, Section 25 liabilities, and income tax refunds outstanding as of June 30, 2022, was \$2,443 million, a drop of \$2,404 million from the end of fiscal year 2021. The general funds cash balance was \$2,063 million, \$751

Financial Summary

million of which was held in the Budget Stabilization Fund, and \$1,088 million higher on June 30, 2022, than the previous fiscal year end.

FISCAL YEAR 2023 ACTUAL RESULTS

Budget Review

On April 19, 2022, the Governor signed into law the State's fiscal year 2023 budget, contained in PA 102-0698. The fiscal year 2023 budget made investments in long-term debt reduction, increased funding for education, university, and community college operational funding, human services, public safety agencies, and fully funded certified pension contributions. The budget also invested \$400 million into the pension systems in excess of certified amounts to continue to reduce the unfunded liability. A contribution of \$1,188 million into the Budget Stabilization Fund and the creation of permanent revenue streams for the Budget Stabilization Fund continued Illinois' renewed commitment to long-term financial security. The State will continue to save for a rainy day by depositing an ongoing portion of cannabis revenues (10 percent or approximately \$30 million) plus monthly transfers of \$3.75 million beginning July 1, 2023, into the fund.

The fiscal year 2023 budget provided approximately \$1.8 billion in tax and fee relief to State taxpayers (of which \$1.4 billion was set aside during fiscal year 2022) consisting of the following: (i) \$520 million from a one-time tax rebate payment of 5 percent of property taxes paid, up to \$300; (ii) \$685 million from a one-time tax rebate payment of \$50 per adult and \$100 per dependent; (iii) \$400 million from a one-year suspension of the State tax on groceries and a six-month delay in the motor fuel tax cost-of-living adjustment; (iv) \$50 million from one-time back-to-school relief for families and teachers, and (v) \$100 million from the ongoing expansion of the earned income credit for working families.

In January 2022, the Governor signed PA 102-1121 and PA 102-1122, which contained fiscal year 2023 supplemental appropriations. The supplemental appropriation bills included \$1.8 billion in general funds appropriations to pay the remaining balance of the State's Unemployment Insurance Trust Fund advances and to stabilize the fund, as well as other priority spending needs such as \$184 million for pandemic recovery and stability payments for hospitals. Additionally, PA 102-1115 included statutory authorization to transfer \$850 million from the General Revenue Fund to the Budget Stabilization Fund and \$400 million to the Large Business Attraction Fund.³ In June 2023, when the Governor signed PA 103-0006 into law, the bill also included \$495 million in supplemental fiscal year 2023 general funds appropriations.

Revenues

Final results for fiscal year 2023 base revenues were stronger than forecasted for the year. Base state source revenues and transfers in from other state funds totaled \$46,905 million, an increase of \$1,155 million (2.5 percent) above fiscal year 2022. Most of that growth was due to a larger than anticipated transfer in from the Income Tax Refund Fund and strong growth in revenue sources linked to economic activity.

The State's three largest revenue sources—individual income tax, corporate income tax, and state sales tax—totaled \$40,029 million, a decrease of \$451 million (1.2 percent) from fiscal year 2022. This total is net of the deposits of a \$484 million sales tax diversion into the Road Fund and deposits of \$2,641 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund.

Other State source revenues totaled \$3,628 million, a \$450 million increase from fiscal year 2022 levels. Base transfers into the general funds totaled \$3,248 million, an increase of \$1,156 million (55.3 percent) from fiscal year 2022. This increase was primarily due to a larger than usual transfer in from the Income

³ Note, the Budget Stabilization Fund is one of Illinois' general funds so transfers will not be reported as expenditures from the general funds but will be reflected as an increase in the general funds cash balance in Table V.

Financial Summary

Tax Refund Fund. In fiscal year 2023, \$1,481 million was transferred from this fund, compared to \$242 million in fiscal year 2022.

Base federal revenues totaled \$3,802 million, a decrease of \$782 million (17.1 percent). This was primarily due to the tapering down of the enhanced FMAP revenues after the third quarter of fiscal year 2023 as the federal public health emergency declaration neared its end.

In addition to base revenues, the remaining \$1,064 million in federal SLFRF dollars for reimbursement of revenues lost due to the pandemic were transferred into the general funds in fiscal year 2023—\$764 million in July 2022 and the remaining \$300.3 million in June 2023. To ensure Illinois fully expended its ARPA/SLFRF allocation within the allowed timeframe set by the federal government, state payments made with state moneys in fiscal year 2023 that satisfied federal eligibility requirements were substituted for authorized appropriations that had not yet spent out. The fiscal year 2024 budget authorized using state funds to honor the original appropriations. This was accomplished through two transfers— a \$1,363 million transfer from the State Coronavirus Urgent Remediation Emergency (State CURE) Fund to the General Revenue Fund⁴ and a \$300.3 million transfer from the State CURE Fund, via the Essential Government Services Support Fund, to the General Revenue Fund. Separately, pursuant to Public Act 103-0008, \$424 million was transferred from the General Revenue Fund to the Build Illinois Bond Fund and \$938.6 million was transferred to the State CURE Fund to support appropriations from these funds in the fiscal year 2024 budget.

Expenditures

Total general funds pension costs and operating expenditures for fiscal year 2023 totaled \$46,696 million, an increase of \$3,777 million (8.8 percent) from fiscal year 2022.

Base statutory transfers out of the general funds increased by \$560 million, from \$722 million in fiscal year 2022 to \$1,282 million in fiscal year 2023. Debt service transfers for General Obligation bonds totaled \$1,149 million from the general funds.

Fiscal year 2023 included several one-time expenditures to improve the State's financial health and to provide financial relief to Illinois' citizens, as well as an additional \$400 million contribution to the Pension Stabilization Fund, the remainder of the funding for the grocery tax replacement (\$75 million), and property tax rebate payments (\$50 million).

Estimated Results

The fiscal year 2023 budget resulted in a \$2,290 million increase in the general funds budgetary balance (the June 30 cash balance less the general funds obligations paid in the State's lapse period) after the Comptroller's budgetary basis adjustments. The budget basis funds surplus at the end of fiscal year 2023 totaled \$2,226 million, up from a deficit of \$64 million in fiscal year 2022. This was the first budget basis funds surplus in over 20 years.

In accordance with the State Budget Law, the estimated general funds total of budget basis accounts payable, Section 25 liabilities, and income tax refunds outstanding as of June 30, 2023, was \$1,838 million, a drop of \$605 million from the end of fiscal year 2022. The general funds cash balance was \$3,852 million, \$1,940 million of which was held in the Budget Stabilization Fund, and \$1,788 million higher on June 30, 2023, than the previous fiscal year end.

⁴ The Office of the Comptroller reports the \$1,363 million State CURE transfer into the general funds as a federal revenue source. For added transparency, this transfer is one-time in nature, it is not included in the base federal sources amount presented in this chapter and in Chapter 4.

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FISCAL YEAR 2024 BUDGET UPDATE

Budget Review

On June 7, 2023, the Governor exercised his authority under Article IV, Section 9(d) of the Illinois Constitution and reduced several appropriations related to public officer salaries included in the budget passed by the General Assembly, which were contained in PA 103-0006. However, he approved all other appropriation items, as well as the budget implementation provisions contained in PA 103-0007 (together with PA 103-0006 collectively referred to as the Budget), thereby permitting the State's Fiscal Year 2024 Budget to become law. Additionally, the Governor signed Public Act 103-0007, which increased the debt authorization in the General Obligation (GO) Bond Act by \$165 million and the debt authorization in the Build Illinois (BI) Bond Act by \$535 million.

The fiscal year 2024 budget plan continues to make investments in pre-kindergarten education, kindergarten-12th grade education, and higher education to support the success of Illinois students and teachers; to invest in economic development to grow the State's economy; and to provide more resources for public safety and healthcare. The budget includes an additional \$600 million appropriated to the Illinois State Board of Education, of which \$75 million will support an expansion of early childhood education services and \$45 million will support a teacher pipeline grant program. The budget increases funding for Monetary Award Program (MAP) need-based and AIM HIGH merit-based higher education scholarships. In addition, PA 103-0102, signed into law on June 16, 2023, provided rate increases for specific health care and human services providers.

The enacted fiscal year 2024 budget continues fiscal responsibility by making the statutorily required contributions to the State's pension systems and contributing \$205 million to the Budget Stabilization Fund.

Updated Revenue Forecast

Fiscal year 2024 base revenues and transfers in from other state funds are estimated to total \$52,216 million, a decrease of \$1,510 million from fiscal year 2023 base totals. This estimated total is a revision of \$1,605 million above the fiscal year 2024 enacted budget assumptions and \$199 million above the most recent GOMB forecast published in November 2023. The revision from enacted assumptions is primarily due to a larger than anticipated transfer in from the Income Tax Refund Fund, higher returns on investment income, and a retroactive draw of federal Medicaid matching dollars. The forecasts for the economy-driven sources are not significantly changed.

The State's three largest revenue sources—individual income tax, corporate income tax and state sales tax—are estimated to total \$41,411 million, an increase of \$1,383 million (3.5 percent) above fiscal year 2023. The estimate assumes a \$596 million sales tax allocation to the Road Fund and deposits of \$2,830 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund.

Other state source revenues are projected to total \$3,854 million, a \$226 million increase from fiscal year 2023 levels. Transfers into the general funds are projected to total \$2,642 million, a decrease of \$606 million (18.7 percent) from fiscal year 2023. This decrease is primarily due to a lower transfer in from the Income Tax Refund Fund. In fiscal year 2023, \$1,480 million was transferred from this fund, compared to \$554 million in fiscal year 2024.

Federal revenues are projected to total \$4,308 million, an increase of \$506 million, due in large part to a one-time retroactive draw of Medicaid reimbursements tied to waiver services.

Expenditures

Estimated base operating expenditures for the fiscal year 2024 budget are \$48,308 million, an increase of \$1,613 million (3.4 percent) from fiscal year 2023 levels. This includes contributions to the state

Financial Summary

retirement systems, budgeted at the certified level of \$9,813 million, an increase of \$181 million (1.9 percent) from fiscal year 2023 levels.

Base statutory transfers out of the general funds are projected to decrease by approximately \$839 million to \$443 million in fiscal year 2024. Debt service transfers for GO Bonds are projected to total \$1,658 million from the general funds.

The fiscal year 2025 introduced budget also recommends:

- Approximately \$1,183 million in supplemental appropriations to address general funds budget pressures for fiscal year 2024. See Table I-C for a full listing of recommended supplemental appropriations.
- An additional \$350 million transfer to fulfill one-time commitments from fiscal year 2024.

With the proposed changes, the revised fiscal year 2024 general funds estimated expenditures would total \$51,943 million.

Results

The fiscal year 2024 budget is expected to result in a budgetary surplus of \$273 million. Under current state statute, \$205 million of this surplus would be reserved in the Budget Stabilization Fund. General funds cash balances are estimated to total \$4,050 million at the end of fiscal year 2024.

The budget basis fund surplus at the end of fiscal year 2024 is estimated to total \$2,499 million. In accordance with the State Budget Law, the estimated general funds total of budget basis accounts payable, Section 25 liabilities, and income tax refunds outstanding at the end of June 30, 2024, is \$1,866 million.

FISCAL YEAR 2025 BUDGET PROPOSAL

Budget Review

Revenue estimates reflect several proposals as outlined in Chapter 2: Budget Summary.

Projected Revenues

Fiscal year 2025 base revenues and transfers in from other state funds are estimated to total \$52,993 million in fiscal year 2025 (with the changes included in Chapter 2), an increase of \$777 million from the estimated fiscal year 2024 level. Chapter 4 details the revenue forecast.

The State's three largest revenue sources—individual income tax, corporate income tax, and state sales tax—are estimated to total \$43,040 million, an increase of \$1,629 million (3.9 percent) from fiscal year 2024 revised estimates. The estimate assumes a \$758 million sales tax allocation to the Road Fund and deposits of \$2,754 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund.

Other state source revenues are projected to total \$3,623 million, a \$231 million decrease from estimated fiscal year 2024 levels. Transfers into the general funds are projected to total \$2,361 million, a decrease of \$282 million (11 percent) from fiscal year 2024 estimates.

Federal revenues are projected to total \$3,969 million, a decrease of \$339 million.

Expenditures

The Governor's fiscal year 2025 budget proposal focuses on making investments primarily in early childhood education, K-12 education, higher education, human services, economic development, and poverty reduction. Operating expenditures are estimated to total \$50,499 million, an increase of \$2,191 million (4.5 percent) from fiscal year 2024 levels. After factoring in the proposed fiscal year 2024

Financial Summary

supplemental appropriation of \$1,183 million, total operating expenditures in fiscal year 2025 would increase by \$1,008 million (2 percent). This includes contributions to the state retirement systems, budgeted at the certified level of \$10,135 million, an increase of \$322 million (3.3 percent) from fiscal year 2024 levels.

Statutory transfers out of the general funds are projected to increase by approximately \$2 million to \$445 million in fiscal year 2025 from an estimated fiscal year 2024 transfers out of \$443 million. Debt service transfers for general obligation pension, backlog, and capital bonds are projected to total \$1,751 million from the general funds. Proposed fiscal year 2025 expenditures total \$52,697 million, an increase of \$2,285 million (4.5 percent) above fiscal year 2024 estimated levels prior to the proposed supplemental. After adjusting for the proposed fiscal year 2024 supplemental, estimated spending increases \$1,102 million (2.1 percent).

Results

The proposed fiscal year 2025 budget would result in a budgetary surplus of \$298 million. Under current state statute, \$170 million of this surplus would be reserved in the Budget Stabilization Fund. General funds cash balances are estimated to total \$4,297 million at the end of fiscal year 2025.

The budget basis fund surplus at the end of fiscal year 2025 is estimated to total \$2,797 million. In accordance with the State Budget Law, the estimated general funds total of budget basis accounts payable, Section 25 liabilities, and income tax refunds outstanding at the end of June 30, 2025, is \$1,846 million.

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General Funds: Budget Results and Budget Plans - Fiscal Year 2022 - Fiscal Year 2025 - Table V					
	Fiscal Year 2022 Results (February 2024)	Fiscal Year 2023 Preliminary Results (February 2024)	Fiscal Year 2024 Results (February 2024)	Estimated	Fiscal Year 2025 Governor's Introduced Budget (February 2024)
OPERATING REVENUES and TRANSFERS IN (OPERATING RECEIPTS)					
REVENUES					
State Sources	\$ 43,658	\$ 43,657	\$ 45,266		\$ 46,663
Federal Sources	\$ 4,584	\$ 3,802	\$ 4,308		\$ 3,969
TOTAL REVENUES	\$ 48,242	\$ 47,459	\$ 49,574		\$ 50,632
STATUTORY TRANSFERS IN					
Statutory Transfers In	\$ 2,092	\$ 3,248	\$ 2,642		\$ 2,361
Comptroller Adjustments	\$ (38)	\$ (7)	\$ -		\$ -
ARPA Reimbursement for Essential Government Services	\$ 736	\$ 1,064	\$ -		\$ -
State CURE Fund ²	\$ -	\$ 1,363	\$ -		\$ -
TOTAL TRANSFERS	\$ 2,790	\$ 5,668	\$ 2,642		\$ 2,361
TOTAL OPERATING REVENUES and TRANSFERS IN	\$ 51,033	\$ 53,127	\$ 52,216		\$ 52,993
OPERATING EXPENDITURES and TRANSFERS OUT (OPERATING PAYMENTS)					
CURRENT YEAR EXPENDITURES					
APPROPRIATIONS (Total Estimated Budget)	\$ 34,386	\$ 38,089	\$ 39,386		\$ 41,204
Plus: Supplemental Appropriations - Proposed (see Table 1-C)	\$ -	\$ -	\$ 1,183		\$ -
Minus: Unspent Appropriations ³	\$ (830)	\$ (1,026)	\$ (890)		\$ (840)
Minus: Comptroller Adjustments	\$ (43)	\$ (55)	\$ -		\$ -
Equals: Current Year Expenditures before Pension Contributions ³	\$ 33,513	\$ 37,009	\$ 39,679		\$ 40,364
PENSION CONTRIBUTIONS ⁴					
Teachers' Retirement System	\$ 5,694	\$ 5,894	\$ 6,043		\$ 6,204
State Universities Retirement System	\$ 2,101	\$ 2,119	\$ 2,133		\$ 2,213
State Employees', Judges, and General Assembly Retirement Systems	\$ 1,786	\$ 1,834	\$ 1,851		\$ 1,933
Less: Transfers from State Pensions Fund (Unclaimed Property) ⁴	\$ (218)	\$ (215)	\$ (215)		\$ (215)
Equals: General Funds Pension Contributions (Net) ⁴	\$ 9,363	\$ 9,632	\$ 9,813		\$ 10,135
CURRENT YEAR EXPENDITURES (Net Appropriations Spent)	\$ 42,876	\$ 46,641	\$ 49,492		\$ 50,499
STATUTORY TRANSFERS OUT					
Legislatively Required Transfers	\$ 722	\$ 1,282	\$ 443		\$ 445
FY23 Pension Stabilization Fund Contribution Transfer ¹²	\$ -	\$ 400	\$ -		\$ -
Property Tax Rebate Checks to Individuals	\$ 470	\$ 50	\$ -		\$ -
Grocery Tax Replacement to Local Governments	\$ 325	\$ 75	\$ -		\$ -
Income Tax Rebate	\$ 685	\$ -	\$ -		\$ -
Debt Service Transfers ⁵	\$ 1,230	\$ 1,149	\$ 1,658		\$ 1,751
Interfund Borrowing Repayments ⁶	\$ 933	\$ -	\$ -		\$ -
Proposed Transfer to Fund #611	\$ -	\$ -	\$ 350		\$ -
State CURE Fund ²	\$ -	\$ 1,239	\$ -		\$ -
Municipal Liquidity Facility Repayments (including interest) ¹	\$ 1,052	\$ -	\$ -		\$ -
TOTAL STATUTORY TRANSFERS OUT	\$ 5,417	\$ 4,196	\$ 2,452		\$ 2,196
TOTAL OPERATING EXPENDITURES and TRANSFERS OUT	\$ 48,293	\$ 50,837	\$ 51,943		\$ 52,695
BUDGET BASIS FINANCIAL RESULTS AND BALANCE					
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁷					
Plus: Budget Basis Fund Balance at Beginning of Fiscal Year	\$ (2,804)	\$ (64)	\$ 2,226		\$ 2,499
BUDGET BASIS FUND BALANCE (DEFICIT) AT END OF FISCAL YEAR	\$ (64)	\$ 2,226	\$ 2,499		\$ 2,797
CASH BASIS FINANCIAL RESULTS					
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁷					
Change in Budget Basis Accounts Payable (Change in Lapse Period Amounts)	\$ 2,127	\$ 1,626	\$ 1,551		\$ 1,500
Accounts Payable at End of Current Fiscal Year ⁸	\$ 2,127	\$ 1,626	\$ 1,551		\$ 1,500
Minus: Accounts Payable at End of Prior Fiscal Year ⁸	minus \$ 3,779	minus \$ 2,127	minus \$ 1,626		minus \$ 1,551
Equals: Increase/(Pay down) of Accounts Payable During Fiscal Year/Increase in BSF balance ¹³	\$ (1,652)	\$ (501)	\$ (75)		\$ (51)
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁹	\$ 1,088	\$ 1,789	\$ 198		\$ 247

Financial Summary

SEE TABLE BELOW FOR GENERAL FUNDS CASH AND ACCOUNTS PAYABLE INFORMATION

CASH POSITION					
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR		\$ 1,088	\$ 1,789	\$ 198	\$ 247
Plus: Cash Balance in General Funds at Beginning of Fiscal Year		\$ 975	\$ 2,063	\$ 3,852	\$ 4,050
Equals: Cash Balance in General Funds at End of Fiscal Year		\$ 2,063	\$ 3,852	\$ 4,050	\$ 4,297
ACCOUNTS PAYABLE INFORMATION ¹⁰					
Budget Basis Accounts Payable at End of Current Fiscal Year ⁸		\$ 2,127	\$ 1,626	\$ 1,551	\$ 1,500
General Funds and Related Section 25 Liabilities at End of Current Fiscal Year ¹⁰					
Department of Healthcare and Family Services ¹⁴	\$ 252	\$ 110	\$ 270	\$ 300	
Department of Human Services	\$ 22	\$ 20	\$ 25	\$ 26	
Central Management Services (Health Insurance)	\$ 43	\$ 82	\$ 20	\$ 20	
TOTAL GENERAL FUNDS AND RELATED SECTION 25 LIABILITIES	\$ 316	\$ 212	\$ 315	\$ 346	
Income Tax Refunds Payable at End of Current Fiscal Year	\$ -	\$ -	\$ -	\$ -	
ACCOUNTS PAYABLE - GENERAL FUNDS AT END OF FISCAL YEAR ¹¹	\$ 2,443	\$ 1,838	\$ 1,866	\$ 1,846	

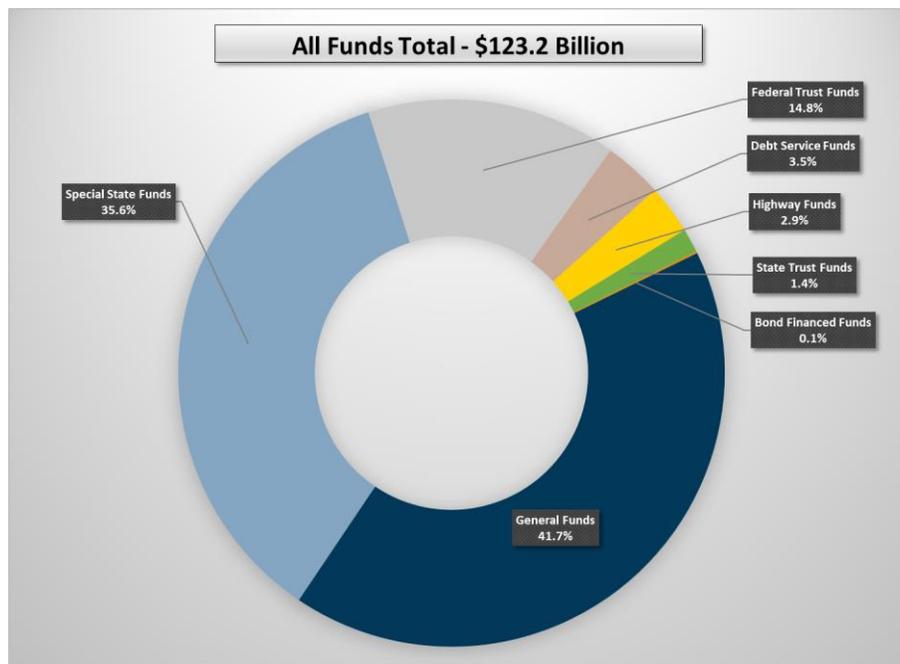
NOTE: FOLLOWING FOOTNOTES ARE AN INTEGRAL COMPONENT OF THE FINANCIAL INFORMATION IN THE TABLES ABOVE

FOOTNOTES

- GOMB executed two separate borrowing transactions through the Federal Municipal Liquidity Facility program. The first borrowing was executed in June of 2020, totaling \$1.2 billion. Repayment of this borrowing was completed within FY2021. The second borrowing was executed in December 2020, totaling \$2.0 billion. Repayment of this borrowing was completed in January 2022.
- PA 103-0008, effective June 7, 2023, authorized the transfer of approximately \$1,363 million from the State Coronavirus Urgent Remediation Emergency Fund to the General Revenue Fund. \$1,239 million was transferred back to the State CURE Fund as well. These transfers were done to ensure that Illinois fully expended its federal allocation within the allowed timeframe set by the federal government.
- Total expenditures equal fiscal year budgeted appropriations minus unspent agency appropriations. Unspent appropriations reflect unused spending authority of agencies by the close of the lapse period for that fiscal year and uncashed checks from prior fiscal years. The lapse period is statutorily defined as the two months following the close of the fiscal year on June 30. Total expenditures include lapse period expenditures that represent vendor invoices received after June 30 for liabilities incurred (i.e., goods received or services rendered) by June 30 and must be paid during the lapse period. In addition, a sufficient appropriation balance must exist from that fiscal year in order to be recorded as a liability of that fiscal year. The lapse period has been extended by statute to December 31 each year for certain Medicaid expenditures. Comptroller prior year adjustments are reported in the Traditional Budgetary Financial Report.
- FY2023 and FY2024 pension values represent the certified values for the fiscal year. General funds pension contributions are net of payments funded by transfers from the State Pensions Fund representing resources provided by the Unclaimed Property Trust Fund, pursuant to statute, at a value of \$218 million in FY2022, \$215 million in FY2023, \$215 million in FY2024, and \$215 million in FY2025.
- State General Obligation bond debt service payments are made through a separate fund in the state treasury called the General Obligation Bond Retirement and Interest Fund (GOBRI). Dollars from the general funds and other state funds are transferred monthly to GOBRI to provide for the payment of principal and interest on bonds when due.
- FY2022 includes repayments from the FY2018-FY2022 interfund borrowing authority.
- "Budget Basis Surplus (Deficit)" equals "Operating Revenues and Transfers In" minus "Operating Expenditures and Transfers Out."
- "Budget Basis Accounts Payable" are defined as the "Vouchers on Hand" (vendor invoices received by the Illinois Office of the Comptroller but unpaid) as of June 30 of each fiscal year plus lapse period transactions. "Budget Basis Accounts Payable" excludes incurred liabilities of that fiscal year that cannot be paid during the lapse period due to insufficient remaining appropriation authority. However, the audited Annual Comprehensive Financial Report, prepared on the basis of generally accepted accounting principles for governments, reflects most such incurred liabilities. Per statute, any bill not presented and paid by the end of the lapse period must be presented to and approved by the Court of Claims before payment, unless an appropriation authority covers prior years' costs. Court of Claims payments are based on available appropriations to the Court of Claims. Therefore, payment could be delayed into a future fiscal year. "Section 25 Liabilities," consist primarily of Medicaid and group health insurance payments, and are exempt from the lapse period deadline and Court of Claims requirements, pursuant to Section 25 of the State Finance Act.
- "Cash Basis Surplus (Deficit)" equals "Budget Basis Surplus (Deficit)" minus (plus) "Other Cash Uses (Sources)" relating to changes in accounts payable during the fiscal year.
- Sources: FY2022 Section 25 Liabilities are audited actual amounts from records of the Illinois Office of the Comptroller. FY2023-FY2025 Section 25 Liabilities are estimated amounts from state agencies. Income tax refunds payable information was provided by the Department of Revenue.
- "Section 50-10 of the State Budget Law" requires general funds budgetary information to be presented in a numerical format for the prior two fiscal years (FY2021-FY2022), the current fiscal year (FY2023), and the proposed upcoming fiscal year (FY2024). Accounts payable information shall also include any general funds liabilities that may be paid from the appropriations of future fiscal years beyond the lapse period, as set forth in Section 25 of the State Finance Act. "Section 50-10" also states the accounts payable section shall include an estimate of individual and corporate income tax refunds not refunded before the close of the fiscal year.
- Reflects transfers out of the general funds to the Pension Stabilization Fund above the certified contribution amount. In FY2022, \$300 million was provided to pensions above certified amounts, but the contribution was processed as an appropriation, not a transfer, and is reflected in the appropriations line.
- A portion of the Budget Basis Surplus is set aside in the Budget Stabilization Fund, one of the general funds, and not directed toward accounts payable.
- Does not include an estimated \$550 million in pending Medicaid managed care pay-for-performance payments that were awaiting determination of performance quality for purposes of issuance by the Department of Healthcare and Family Services.

Financial Summary

Fiscal Year 2025 Operating Appropriations by Fund Category



Note: Excludes Revolving Funds per footnote in Table 1-A.

The proposed level of operating appropriations from all funds in fiscal year 2025 is \$123.2 billion, compared to fiscal year 2024 appropriations of \$121.3 billion, as detailed in Table 1-A. This represents an increase of \$1.9 billion (1.6 percent) from fiscal year 2024.

Appropriations are made from individual funds, the names of which are often indicative of either the purpose of the appropriations or the major source of the fund's receipts. The above table shows appropriations by major fund category.

General Funds - The largest category in terms of dollars is general funds. This fund category represents 41.7 percent of total recommended appropriations and consists of the General Revenue Fund, the Common School Fund, the Education Assistance Fund, the General Revenue-Common School Special Account Fund, the Fund for the Advancement of Education, the Commitment to Human Services Fund, and the Budget Stabilization Fund. The general funds support the largest proportion of state programs, as well as the executive, legislative, and judicial branches of state government. The general funds are commonly known as the State's operating funds.

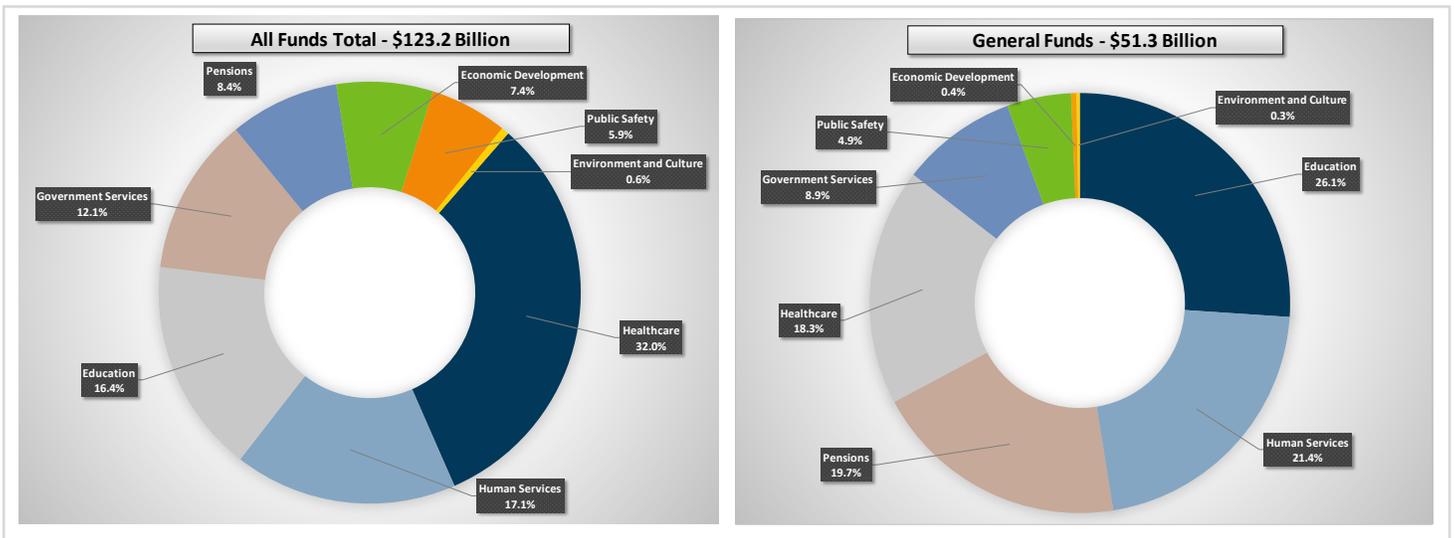
Other State Funds - The next largest category is other state funds. Included are the following major categories:

- **Highway Funds** - There are 10 highway funds, 6 of which are appropriated in the operating budget, including the Road Fund and the Motor Fuel Tax Fund. Appropriations from highway funds support transportation and highway maintenance-related activities and include a mechanism for diverting a portion of road-related fees to local governments.
- **Special State Funds** - More than 400 funds support such diverse activities as medical assistance, children's services, environmental cleanup, financial regulation, and health insurance.

Federal Trust Funds - This category supports a variety of state programs funded with federal revenues, including education, healthcare, human services, community development, transportation, and energy.

Financial Summary

Fiscal Year 2025 Operating Appropriations by Result Area, Percentage of Total



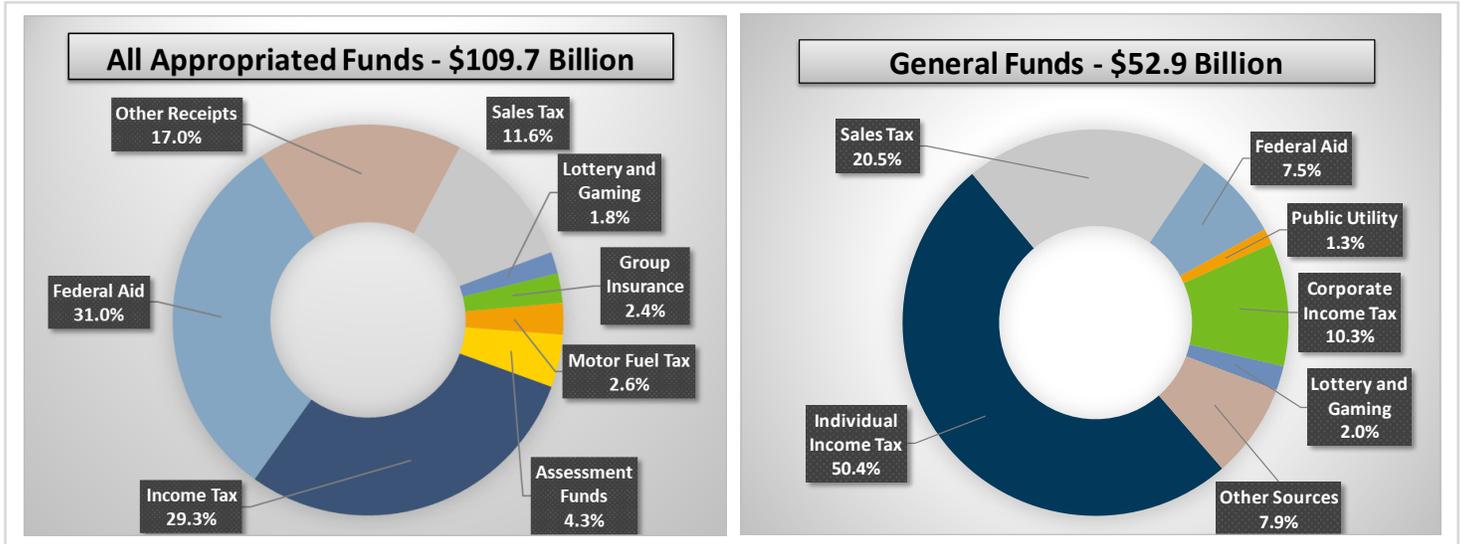
Appropriations may also be grouped according to purpose. The charts above show appropriations by result area, identifying the principal activities of state government. The charts show that the major uses of state resources are education, healthcare, and human services programs.

The total recommended appropriations for the State’s operating budget are \$123.2 billion. General funds appropriations are \$51.3 billion (41.7 percent) of the total budget, all other state funds are \$53.6 billion (43.5 percent), and federal funds are \$18.3 billion (14.8 percent).

The recommended all funds appropriations by result area are as follows: Healthcare, \$39.5 billion (32.0 percent); Education, \$21.1 billion (17.1 percent); Human Services, \$20.3 billion (16.4 percent); Government Services, including employee group health insurance, \$14.9 billion (12.1 percent); Pensions, \$10.4 billion (8.4 percent); Economic Development, \$9.1 billion (7.4 percent); Public Safety, \$7.3 billion (5.9 percent); and Environment and Culture, \$723.6 million (0.6 percent).

Financial Summary

Fiscal Year 2025 Revenues by Source, Percentage of Total



The two charts above identify the major revenue sources for all appropriated funds.

Total all appropriated funds revenues are projected to be \$109.7 billion in fiscal year 2025, and general funds revenues are estimated to be \$52.9 billion. General funds revenues are estimated to increase by 1.5 percent, or \$777 billion above fiscal year 2024 totals.

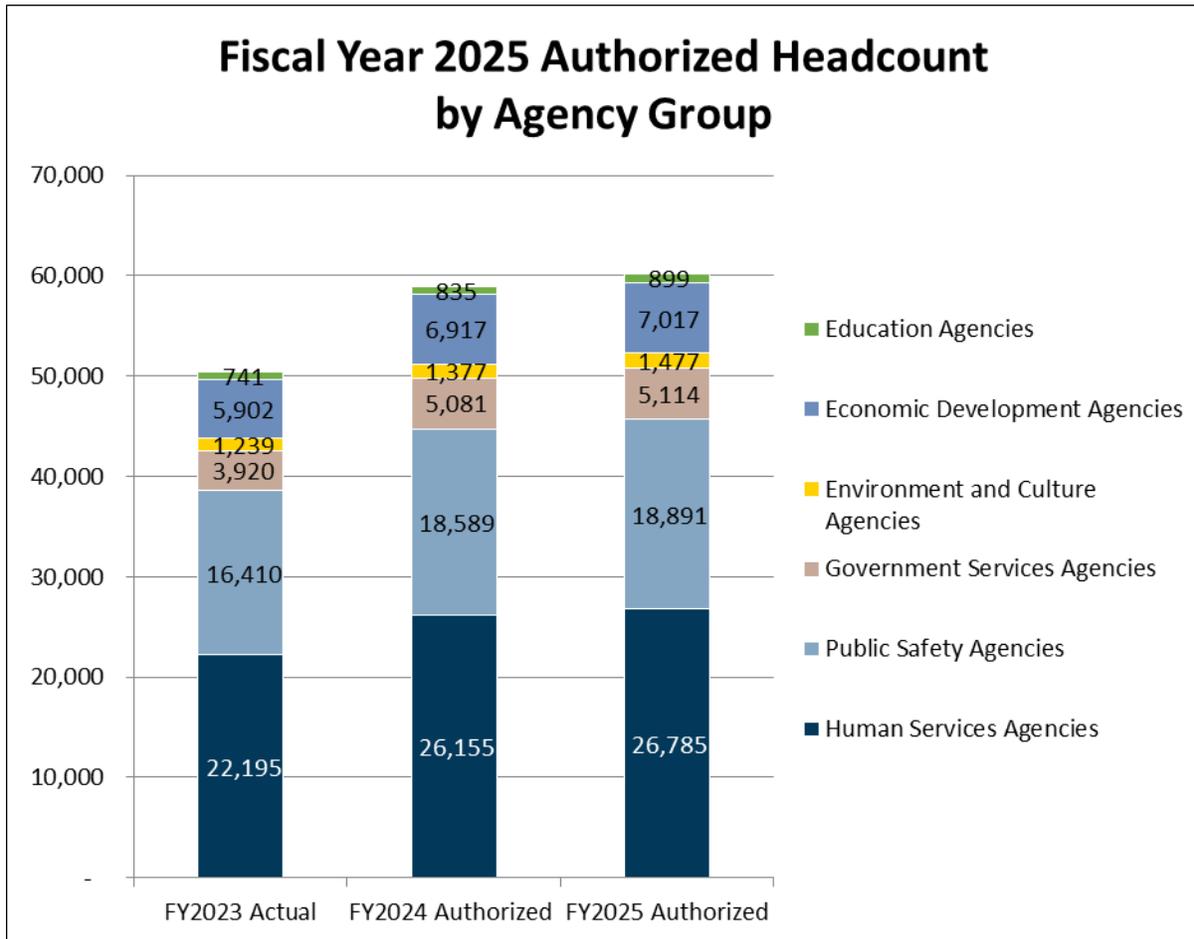
A breakdown by major revenue category can be found in Table II-A for all appropriated funds and Table II-B for general funds. As can be seen in those tables and in the above charts, revenues from income and sales taxes are the major sources of state funds. They account for approximately 40.9 percent of all appropriated funds revenues and approximately 70.9 percent of general funds revenues.

Position Summary

The chart below summarizes employee headcount by groups of agencies for fiscal year 2025. Approximately 76 percent of state employees are in the human services and public safety agencies. Headcount has been reduced significantly from its high point of 69,970 in fiscal year 2001, due to retirements, attrition, and layoffs without replacement.

The proposed fiscal year 2025 budget recommends increasing authorized headcount by 1,299 positions, a 2.1 percent increase. Increases to agencies will include: additional staff at the Department of Children and Family Services to address caseload increases and manage worker caseload ratios; additional staff at the Department of Commerce and Economic Opportunity for workforce development and grant management; additional staff at the Department of Natural Resources for parks and historic sites; additional staff at the Department of Public Health for monitoring healthcare facilities; and additional staff at the Department of Juvenile Justice to operate the Lincoln Youth Center.

Financial Summary



Employee Total			
Agency Group	FY2023 Actual	FY2024 Authorized	FY2025 Authorized
Human Services Agencies	22,195	26,155	26,785
Public Safety Agencies	16,410	18,589	18,891
Government Services Agencies	3,920	5,081	5,114
Environment and Culture Agencies	1,239	1,377	1,477
Economic Development Agencies	5,902	6,917	7,017
Education Agencies	741	835	899
Total	50,406	58,954	60,183

Financial Summary

Budget Policies

Operating Budget Policies

Article 8, Section 2 of the Illinois Constitution requires that the Governor's proposed expenditures not exceed funds estimated to be available for the fiscal year. Section 3 forbids the General Assembly to appropriate in excess of funds estimated to be available. Section 50-5 of the State Budget Law provides guidance to the Governor as he proposes the budget. Tables II-C and II-D provide revenue and expenditure information in accordance with Section 50-5.

Strategic Fiscal Policies

The State's strategic fiscal policies are designed to eliminate the fiscal imbalance caused by expenditures growing at a faster rate than revenues. These policies include the following:

- Fund key priorities,
- Invest in the economy and the State's infrastructure,
- Manage the State's pension liability,
- Implement new revenue streams,
- Contain core costs,
- Improve the efficiency of state procurement,
- Maintain debt affordability processes for capital programs,
- Measure program performance,
- Ensure revenue compliance and enforcement,
- Require new spending to be matched by new revenues, and
- Streamline government by reducing its size and increasing its responsiveness.

Financial Reporting Policies

The State Financial Statement Status follows accounting and financial reporting practices in conformity with accepted principles and standards of the Governmental Accounting Standards Board (GASB) and best practices of the Government Finance Officers Association (GFOA).

Revenue Policies

To develop revenue policies, the State consults with the Governor's Council of Economic Advisors and independent national economic consulting firms and utilizes various revenue forecasting methodologies, including econometric modeling, historical relationships, and economic indicator projections.

The State monitors revenues on a regular basis. Comparisons are made to both the budget and the prior year to facilitate a rapid response to changes in economic conditions and fiscal status.

Operating Expenditure Policy

GOMB approves procurement transactions of \$250,000 or more.

GOMB approves all out-of-state travel and select IT equipment purchases.

Debt Capacity, Issuance, and Debt Service Policies

The State conducts debt affordability analyses to determine the long-term effects of debt repayment on future operating budgets.

Unless allowed under 30 ILCS 330/2.5, the State limits general obligation debt issuances to a level where expenditures for debt service in the following year are equal to no more than 7 percent of general funds, State Construction Account Fund, and Road Fund appropriations in the prior year.

Capital Expenditure Policy

The State annually forecasts and analyzes revenues available for capital expenditures.

The State conducts a formal capital planning process to rank projects based on specific criteria including life

Financial Summary

safety factors, code compliance, infrastructure maintenance, cost-benefit analysis, and targeted new construction programs.

The State evaluates the impact of new capital spending on the operating budget.

The State performs facility management and condition assessments in order to provide information and recommendations for current and future capital expenditures.

Performance Measures

The agencies under the Governor have developed performance measures that indicate progress toward the Governor's policy priorities and each agency's core mission.

The performance measures focus on outcome measurement in order to assess the impact of agency programs.

The performance measures presented in the budget book include estimated data for the current year, projected data for the budget year, and historical data for the three prior fiscal years.

Pursuant to Section 50-5 of the State Budget Law, beginning with budgets prepared for fiscal year 2013, the budgets submitted by the Governor and appropriations made by the General Assembly for all executive branch State agencies must adhere to a method of budgeting whereby each priority must be justified each year according to merit, rather than according to the amount appropriated for the preceding year.

Since fiscal year 2013, each gubernatorial administration, with the advice of the Budgeting for Results Commission, has ratified the seven statewide result areas and nine key outcome areas into which state spending is classified.

Legislative Policies

Agencies under the Governor submit proposed legislation to the Governor's Office to determine the fiscal impact on the budget.

Financial Summary

SELECT FINANCIAL POLICIES

State Agency	Financial Policy	Brief Policy Description
Treasurer's Office	State Treasurer's Investment Policy	The Treasurer's investment policy calls for investment of all funds in a manner that ensures the safety of principal and provides the highest investment return, using authorized instruments, while meeting the State's daily cash flow demands. The policy covers the following areas: ethics and conflict of interest, authorized broker/dealers and financial institutions, authorized and suitable investments, investment restrictions, collateralization, diversification, custody and safekeeping, internal controls, limitation of liability, and reporting.
Comptroller's Office	Statewide Accounting Management System procedures manual (SAMS Manual)	The Comptroller's Statewide Accounting Management System (SAMS) manual documents the fiscal policies, accounting principles, controls, operating procedures, and reporting requirements for SAMS. The manual assists state agencies by indicating the method to be used for processing accounting information between agencies and the Comptroller's Office.
Chief Procurement Office	Procurement Rules	All qualified vendors are invited to participate in bidding on the wide variety of commodities and equipment purchased by the State. The Chief Procurement Office is authorized by law to buy commodities and equipment for state agencies and elected officials. The State's procurement rules establish standards for procurement authority, bid thresholds, bid publication, bid security, duration of contracts, contract pricing, preferences, ethics, protests, supply management, and governmental joint purchasing.

The Budget Process

The Illinois Constitution requires the Governor to prepare and present a budget recommendation for the State to the General Assembly. The Constitution also requires the proposed budget be balanced and include recommended spending levels for state agencies, estimated funds available from tax collections and other sources, and state debt and liabilities. GOMB estimates revenues in consultation with the Department of Revenue (DOR). GOMB subsequently develops budget recommendations that reflect the Governor's programmatic and spending priorities.

Planning: September through February

Planning for the next fiscal year begins each fall. During the planning phase, the following activities occur:

- Agencies work with GOMB and the Governor's Office to refine strategic priorities, develop initiatives to achieve those priorities, and evaluate actual performance compared to benchmarks from comparable states or other peer entities;
- GOMB and agency staff identify and estimate potential spending for the coming fiscal year, including both the costs of current and potential programs, and the value of expansion, modification, or discontinuation of various programs;
- GOMB and DOR review economic forecasts and make preliminary revenue estimates;
- GOMB, the Department of Central Management Services, and the agencies review statewide trends and administrative processes to find and reduce inefficiencies and propose reallocation of resources to improve efficiency and promote better government;

Financial Summary

- Based on targets, assumptions, and materials provided to agencies by GOMB, agencies prepare and GOMB reviews preliminary budget materials;
- GOMB, the Governor's Office, and agencies meet to review and discuss available revenue, anticipated spending, and program priorities to develop budgets that reflect the core priorities of the agency;
- Periodically, GOMB reviews revenue and spending estimates and adjusts agency and state priorities if necessary;
- When final budget options are developed, they are presented to the Governor for review and approval before they are drafted in legislative form. GOMB then produces the budget book, a narrative explaining the budget, and provides complete budget table forms;
- The Governor announces and describes the budget in the annual budget address; and
- GOMB drafts appropriation bills to implement the Governor's budget recommendations.

Legislative Deliberation: March through May

After the Governor's budget address in February, legislative review of the Governor's budget recommendations begins with hearings before the House and Senate appropriation committees. During this period, the following activities occur:

- Appropriation committees may adopt amendments to change the funding levels recommended by the Governor;
- Once passed by committee, an appropriation bill moves to the full House or Senate for consideration, amendment, and a vote. Following passage in the first legislative chamber, the appropriation bill moves to the second chamber, where a similar process takes place. Changes made in either chamber must ultimately be accepted in identical form by both chambers for the bill to pass and be presented to the Governor; and
- As the budget moves through the legislature, GOMB monitors substantive legislation, as well as any amendments, to identify potential fiscal impacts.

Final approval of the budget usually occurs at the end of the legislative session, typically by the end of May. The Illinois Constitution requires a simple majority vote of the General Assembly for a bill passed on or before May 31 to take effect immediately. On or after June 1, a three-fifths super majority vote of the General Assembly is required for a bill to take effect prior to July 1 of the next fiscal year.

Gubernatorial Review: Following End of Legislative Session

Once the General Assembly passes the budget, the Governor must sign appropriation bills before funds can be spent. If the Governor chooses not to approve a specific appropriation, he may either veto the entire appropriation, a specific line item, or reduce it. The rest of the appropriation bill is unaffected by these vetoes and becomes effective. Line items that have been vetoed or reduced must be reconsidered by the General Assembly during the fall session. The General Assembly may return an item to the enacted level by simple majority vote in both chambers in the case of a reduction veto, and by a three-fifths super majority vote in the case of a total or line-item veto. If additional resources beyond those initially approved in the budget become necessary, a supplemental appropriation bill may be passed any time the General Assembly is in session.

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Summary Tables



Table I-A: Operating Appropriations by Agency – All Funds

Summarizes each agency’s general funds, other state funds, federal funds, and total appropriations for fiscal years 2023, 2024, and 2025. The footnotes to Table I-A explain the various transfers of functions and funds related to agency reorganizations and program changes.

Table I-B: Operating Appropriations by Program – All Funds

Summarizes the budget recommendations for each agency and other branches of government, including elected officials, by Result, Outcome, Agency, and Program, for fiscal years 2022, 2023, 2024, and 2025.

Table I-C: Supplementals to Complete Fiscal Year 2024

Lists the Governor’s recommended supplemental appropriations needed to complete fiscal year 2024.

Table I-D: General Funds Transfers Out by Fund

Lists statutorily required transfers.

Table II-A: Revenues by Source – All Appropriated Funds

Summarizes, by source, all appropriated state revenues for fiscal years 2022, 2023, 2024, and 2025.

Table II-B: Revenues by Source – General Funds

Summarizes, by source, all revenues deposited into the state’s general funds for fiscal years 2022, 2023, 2024, and 2025.

Table II-C: Budgeted Funds Revenues – Generally Accepted Accounting Principles Basis

Budgeted funds revenues prepared in accordance with 15 ILCS 20/50-5(a) for fiscal year 2025.

Table II-D: Budgeted Funds Expenditures – Generally Accepted Accounting Principles Basis

Budgeted funds expenditures prepared in accordance with 15 ILCS 20/50-5(a) for fiscal year 2025.

Table III-A: Road Fund

Provides a summary of the receipts into the Road Fund and allocations from the fund to various state agencies for four fiscal years.

Table III-B: Motor Fuel Tax Fund

Summarizes the receipts into the Motor Fuel Tax Fund and distributions from the fund for fiscal years 2022, 2023, 2024, and 2025.

Table IV-A: Appropriated Operating Funds by Fund Group for Fiscal Year 2025

Summarizes, by fund group, the appropriated funds and projected operating cash flow for fiscal year 2025.

Table IV-B: Appropriated Operating Funds by Fund for Fiscal Year 2025

Lists all appropriated funds and describes each fund’s projected operating cash flow for fiscal year 2025.

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Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
LEGISLATIVE AGENCIES					
General Assembly	92,736	70,058	98,450	98,450	98,450
General Funds	89,236	69,150	94,950	94,950	94,950
Other State Funds	3,500	908	3,500	3,500	3,500
Federal Funds	0	0	0	0	0
Legislative Inspector General	920	382	920	920	920
General Funds	920	382	920	920	920
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The Auditor General	40,759	35,445	41,305	41,305	46,329
General Funds	7,800	6,599	8,100	8,100	8,100
Other State Funds	32,959	28,847	33,205	33,205	38,229
Federal Funds	0	0	0	0	0
Commission On Government Forecasting And Accountability	5,765	4,619	6,015	6,015	6,015
General Funds	5,765	4,619	6,015	6,015	6,015
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Information System	7,767	5,737	7,767	7,767	7,767
General Funds	6,167	5,736	6,167	6,167	6,167
Other State Funds	1,600	2	1,600	1,600	1,600
Federal Funds	0	0	0	0	0
Legislative Audit Commission	326	315	475	475	475
General Funds	326	315	475	475	475
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Printing Unit	2,160	2,143	2,485	2,485	2,485
General Funds	2,160	2,143	2,485	2,485	2,485
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Reference Bureau	4,586	3,277	3,815	3,815	3,815
General Funds	4,586	3,277	3,815	3,815	3,815
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Ethics Commission	200	55	200	200	200
General Funds	200	55	200	200	200
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
General Assembly Retirement System	27,174	27,174	26,474	26,474	26,210
General Funds	27,174	27,174	26,474	26,474	26,210
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The Architect Of The Capitol	2,320	1,812	2,470	2,470	2,470
General Funds	1,820	1,812	1,970	1,970	1,970
Other State Funds	500	0	500	500	500
Federal Funds	0	0	0	0	0
Joint Committee On Administrative Rules	1,141	1,057	1,141	1,141	1,141
General Funds	1,141	1,057	1,141	1,141	1,141
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Executive Ethics Commission	12,184	10,250	13,914	11,837	15,514
General Funds	9,271	7,875	11,136	9,466	12,291
Other State Funds	2,913	2,376	2,778	2,371	3,223
Federal Funds	0	0	0	0	0
Legislative Agencies Total	198,037	162,324	205,430	203,352	211,790
General Funds	156,565	130,191	163,846	162,176	164,737
Other State Funds	41,472	32,133	41,583	41,177	47,052
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
JUDICIAL AGENCIES					
Supreme Court	568,673	491,628	598,735	598,735	620,413
General Funds	502,539	484,124	522,601	522,601	538,279
Other State Funds	62,134	6,506	70,134	70,134	72,134
Federal Funds	4,000	997	6,000	6,000	10,000
Supreme Court Historic Preservation Commission	5,400	2,083	5,400	2,100	5,400
General Funds	900	900	900	900	900
Other State Funds	4,500	1,183	4,500	1,200	4,500
Federal Funds	0	0	0	0	0
Judges Retirement System	142,659	142,659	147,838	147,838	148,889
General Funds	142,659	142,659	147,838	147,838	148,889
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Courts Commission	600	191	600	300	400
General Funds	600	191	600	300	400
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Judicial Inquiry Board	848	618	848	848	848
General Funds	848	618	848	848	848
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The State Appellate Defender	36,058	24,586	50,711	50,111	50,691
General Funds	36,058	24,586	50,711	50,111	50,691
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The State's Attorneys Appellate Prosecutor	31,435	18,656	46,365	33,572	46,365
General Funds	21,808	11,749	36,689	26,289	36,689
Other State Funds	9,387	6,907	9,626	7,283	9,626
Federal Funds	240	0	50	0	50
Court Of Claims	98,566	86,244	66,841	66,841	72,841
General Funds	64,932	60,151	50,891	50,891	56,891
Other State Funds	13,947	13,260	5,950	5,950	5,950
Federal Funds	19,687	12,832	10,000	10,000	10,000
Judicial Agencies Total	884,238	766,665	917,339	900,345	945,847
General Funds	770,343	724,979	811,078	799,778	833,587
Other State Funds	89,968	27,856	90,210	84,567	92,210
Federal Funds	23,927	13,830	16,050	16,000	20,050
ELECTED OFFICIALS AND ELECTIONS					
Office Of The Governor	16,623	14,393	16,600	15,462	18,034
General Funds	13,123	12,830	15,600	14,693	17,034
Other State Funds	3,500	1,563	1,000	768	1,000
Federal Funds	0	0	0	0	0
Office Of The Lieutenant Governor	2,378	2,154	2,814	2,714	3,112
General Funds	2,278	2,154	2,714	2,714	3,012
Other State Funds	100	0	100	0	100
Federal Funds	0	0	0	0	0
Office Of The Attorney General	156,665	129,240	183,765	172,465	191,515
General Funds	81,550	78,058	96,500	93,500	103,100
Other State Funds	73,615	50,051	73,765	67,965	74,915
Federal Funds	1,500	1,131	13,500	11,000	13,500
Office Of The Secretary Of State	545,168	473,228	803,566	603,777	767,149
General Funds	329,677	322,635	356,918	356,918	367,512
Other State Funds	206,890	143,634	439,148	239,359	392,137
Federal Funds	8,600	6,959	7,500	7,500	7,500
Office Of The State Comptroller	555,404	548,158	176,336	176,336	180,129
General Funds	58,281	53,464	64,804	64,804	68,055
Other State Funds	496,658	494,321	111,060	111,060	111,586
Federal Funds	465	373	472	472	489

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
Office Of The State Treasurer	3,335,454	3,330,926	3,590,532	3,590,532	3,707,826
General Funds	3,500	3,500	1,000	1,000	1,000
Other State Funds	3,331,954	3,327,426	3,589,532	3,589,532	3,706,826
Federal Funds	0	0	0	0	0
Illinois Power Agency	93,169	35,326	107,000	60,825	117,100
General Funds	0	0	0	0	0
Other State Funds	93,169	35,326	107,000	60,825	117,100
Federal Funds	0	0	0	0	0
Office Of Executive Inspector General	9,844	8,677	10,394	10,063	11,635
General Funds	8,233	7,466	8,783	8,665	10,024
Other State Funds	1,611	1,211	1,611	1,398	1,611
Federal Funds	0	0	0	0	0
State Board Of Elections	45,393	29,209	45,780	31,576	49,385
General Funds	23,113	21,393	24,342	24,342	30,335
Other State Funds	22,280	7,816	21,437	7,233	19,050
Federal Funds	0	0	0	0	0
Elected Officials And Elections Total	4,760,098	4,571,311	4,936,785	4,663,749	5,045,884
General Funds	519,756	501,501	570,661	566,636	600,071
Other State Funds	4,229,777	4,061,347	4,344,653	4,078,141	4,424,324
Federal Funds	10,565	8,463	21,472	18,972	21,489
GOVERNOR'S AGENCIES					
Department On Aging	1,653,561	1,380,068	1,619,037	1,577,386	1,763,300
General Funds	1,343,324	1,288,656	1,425,773	1,424,351	1,591,159
Other State Funds	6,745	5,278	7,745	7,440	7,745
Federal Funds	303,491	86,134	185,518	145,596	164,395
Department Of Agriculture	220,736	108,547	204,025	154,110	196,257
General Funds	29,254	26,472	38,158	36,150	36,829
Other State Funds	106,198	73,028	105,094	94,550	106,578
Federal Funds	85,285	9,047	60,773	23,410	52,851
Department Of Central Management Services	631,923	546,456	666,775	564,234	700,264
General Funds	64,269	61,433	71,296	70,181	82,350
Other State Funds	567,655	485,023	595,479	494,054	617,913
Federal Funds	0	0	0	0	0
Department Of Central Management Services Group Ins.	5,760,467	5,041,966	5,790,516	5,357,746	6,988,632
General Funds	1,844,732	1,844,732	1,836,758	1,836,758	2,326,879
Other State Funds	3,915,735	3,197,234	3,953,759	3,520,989	4,661,753
Federal Funds	0	0	0	0	0
Department Of Children And Family Services	1,810,420	1,577,760	2,029,210	2,029,210	2,360,263
General Funds	1,327,144	1,289,306	1,401,779	1,401,779	1,477,991
Other State Funds	469,598	281,463	614,101	614,101	866,456
Federal Funds	13,678	6,991	13,329	13,329	15,817
Department Of Commerce And Economic Opportunity	4,141,855	1,317,627	4,083,732	2,042,668	3,876,973
General Funds	296,842	141,924	371,927	260,936	157,891
Other State Funds	1,861,000	356,832	1,717,228	974,325	1,892,213
Federal Funds	1,984,013	818,871	1,994,577	807,407	1,826,869
Department Of Natural Resources	556,453	236,566	599,056	253,250	669,405
General Funds	77,004	75,168	75,620	72,453	93,303
Other State Funds	386,189	141,385	417,585	158,320	448,564
Federal Funds	93,260	20,012	105,851	22,478	127,538
Department Of Juvenile Justice	134,355	112,319	137,963	121,148	151,408
General Funds	121,355	109,836	124,963	118,761	138,408
Other State Funds	13,000	2,483	13,000	2,386	13,000
Federal Funds	0	0	0	0	0
Department Of Corrections	1,939,909	1,774,300	2,042,822	1,846,241	2,031,957
General Funds	1,747,809	1,725,296	1,870,722	1,822,731	1,920,257
Other State Funds	142,100	24,003	172,100	23,510	111,700
Federal Funds	50,000	25,000	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
Department Of Employment Security	2,390,487	2,171,540	594,087	477,627	541,622
General Funds	1,871,200	1,854,686	135,055	133,885	22,055
Other State Funds	4,000	4,000	4,000	4,000	5,000
Federal Funds	515,287	312,854	455,032	339,742	514,567
Department of Early Childhood ^A	0	0	0	0	13,173
General Funds	0	0	0	0	13,173
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Department Of Financial And Professional Regulation	149,915	91,949	160,400	137,246	205,704
General Funds	10,000	0	16,250	16,250	16,250
Other State Funds	139,915	91,949	144,150	120,996	189,454
Federal Funds	0	0	0	0	0
Department Of Human Rights	30,813	19,052	28,627	20,939	27,854
General Funds	20,418	17,705	18,232	17,732	17,459
Other State Funds	5,600	63	5,600	1,082	5,600
Federal Funds	4,795	1,285	4,795	2,125	4,795
Department Of Human Services ^B	12,580,827	8,927,362	13,842,098	12,252,755	14,248,408
General Funds	5,685,614	5,407,332	6,629,592	6,441,239	7,281,580
Other State Funds	1,642,840	845,197	2,241,690	1,682,690	1,952,657
Federal Funds	5,252,373	2,674,834	4,970,816	4,128,827	5,014,171
Department Of Insurance	67,768	50,318	88,528	75,070	114,440
General Funds	0	0	0	0	0
Other State Funds	67,768	50,318	88,528	75,070	114,440
Federal Funds	0	0	0	0	0
Department Of Innovation And Technology	927,900	776,324	917,200	730,107	894,520
General Funds	127,700	120,743	27,000	27,000	214,520
Other State Funds	800,200	655,581	890,200	703,107	680,000
Federal Funds	0	0	0	0	0
Department Of Labor	17,405	11,806	20,102	16,823	22,299
General Funds	9,267	7,561	10,953	10,576	12,401
Other State Funds	2,738	949	2,748	1,396	3,498
Federal Funds	5,400	3,296	6,400	4,851	6,400
Department Of The Lottery	2,228,941	1,398,432	2,231,221	2,230,447	3,289,739
General Funds	0	0	0	0	0
Other State Funds	2,228,941	1,398,432	2,231,221	2,230,447	3,289,739
Federal Funds	0	0	0	0	0
Department Of Military Affairs	64,719	41,964	65,119	61,519	67,047
General Funds	18,208	15,850	18,608	18,608	20,537
Other State Funds	6,100	508	6,100	2,500	6,100
Federal Funds	40,411	25,606	40,411	40,411	40,411
Department Of Healthcare And Family Services	37,408,355	34,377,535	38,354,080	36,101,645	39,477,583
General Funds	8,595,974	8,476,199	9,292,479	9,256,776	9,383,303
Other State Funds	28,292,381	25,431,558	28,776,834	26,566,587	29,694,280
Federal Funds	520,000	469,778	284,767	278,282	400,000
Department Of Public Health	3,043,872	778,330	2,048,514	2,042,346	1,708,231
General Funds	297,841	241,492	340,575	340,575	269,917
Other State Funds	246,766	129,615	262,459	261,559	265,869
Federal Funds	2,499,265	407,222	1,445,480	1,440,211	1,172,445
Department Of Revenue ^B	2,470,307	1,925,732	1,440,676	1,364,246	1,457,310
General Funds	56,539	46,921	68,039	67,039	53,039
Other State Funds	1,890,774	1,356,137	1,372,082	1,296,652	1,403,772
Federal Funds	522,994	522,673	555	555	500
Illinois State Police	796,170	623,340	865,963	729,859	923,031
General Funds	328,120	319,044	370,913	370,913	425,081
Other State Funds	438,050	294,630	455,050	348,968	457,950
Federal Funds	30,000	9,666	40,000	9,978	40,000

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
Department Of Transportation	3,925,755	3,043,027	4,130,608	3,261,189	4,467,967
General Funds	0	0	750	0	0
Other State Funds	3,905,844	3,038,076	4,112,839	3,255,800	4,454,278
Federal Funds	19,910	4,952	17,019	5,389	13,690
Department Of Veterans' Affairs	183,415	135,824	214,329	176,723	237,468
General Funds	159,782	120,016	176,830	141,674	169,388
Other State Funds	21,360	14,389	35,103	33,103	65,473
Federal Funds	2,273	1,418	2,395	1,946	2,608
Illinois Arts Council	14,837	14,590	16,780	16,622	26,906
General Funds	13,640	13,510	15,455	15,455	25,581
Other State Funds	0	0	0	0	0
Federal Funds	1,197	1,080	1,325	1,166	1,325
Abraham Lincoln Presidential Library And Museum	16,341	13,885	26,151	24,267	27,287
General Funds	8,587	8,279	11,328	11,322	11,672
Other State Funds	7,754	5,606	14,822	12,945	15,615
Federal Funds	0	0	0	0	0
Governor's Office Of Management And Budget	1,045,038	556,282	1,065,376	955,147	620,763
General Funds	3,100	2,877	3,350	3,350	4,700
Other State Funds	1,041,938	553,404	1,062,026	951,797	616,063
Federal Funds	0	0	0	0	0
Capital Development Board	38,722	30,299	42,050	37,568	46,671
General Funds	0	0	0	0	0
Other State Funds	38,722	30,299	42,050	37,568	46,671
Federal Funds	0	0	0	0	0
Civil Service Commission	500	497	570	570	510
General Funds	500	497	570	570	510
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Coroner Training Board	450	415	450	450	460
General Funds	0	0	0	0	0
Other State Funds	450	415	450	450	460
Federal Funds	0	0	0	0	0
Illinois Commerce Commission	67,546	49,409	69,516	63,329	76,311
General Funds	0	0	0	0	0
Other State Funds	67,546	49,409	69,516	63,329	76,311
Federal Funds	0	0	0	0	0
Illinois Deaf And Hard Of Hearing Commission	935	622	973	733	909
General Funds	687	578	725	650	661
Other State Funds	248	45	248	83	248
Federal Funds	0	0	0	0	0
Illinois Environmental Protection Agency	558,411	219,099	871,149	298,791	931,330
General Funds	0	0	10,000	10,000	0
Other State Funds	465,490	184,346	475,366	221,198	530,226
Federal Funds	92,921	34,753	385,783	67,594	401,104
Commission on Equity and Inclusion	6,800	3,136	7,100	5,632	6,875
General Funds	2,800	541	3,100	2,126	2,875
Other State Funds	4,000	2,596	4,000	3,506	4,000
Federal Funds	0	0	0	0	0
Illinois Guardianship And Advocacy Commission	14,208	13,217	16,448	15,825	17,212
General Funds	11,210	11,209	13,450	13,450	14,214
Other State Funds	2,998	2,008	2,998	2,375	2,998
Federal Funds	0	0	0	0	0
Human Rights Commission	4,220	3,472	4,800	4,800	5,411
General Funds	4,220	3,472	4,800	4,800	5,411
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
Illinois Criminal Justice Information Authority	585,023	283,406	612,918	350,051	561,887
General Funds	133,036	77,478	136,141	105,703	112,193
Other State Funds	166,953	62,720	242,032	114,416	242,026
Federal Funds	285,034	143,208	234,745	129,932	207,668
Illinois Educational Labor Relations Board	2,361	1,642	2,364	2,364	2,823
General Funds	0	0	0	0	0
Other State Funds	2,361	1,642	2,364	2,364	2,823
Federal Funds	0	0	0	0	0
Illinois Sports Facilities Authority	72,147	71,974	76,515	76,515	80,725
General Funds	0	0	0	0	0
Other State Funds	72,147	71,974	76,515	76,515	80,725
Federal Funds	0	0	0	0	0
Illinois Council On Developmental Disabilities	4,875	2,801	4,959	4,756	5,132
General Funds	0	0	0	0	70
Other State Funds	0	0	0	0	0
Federal Funds	4,875	2,801	4,959	4,756	5,062
Procurement Policy Board	527	505	542	542	567
General Funds	527	505	542	542	567
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation Commission	30,078	26,208	31,286	27,064	30,667
General Funds	0	0	0	0	0
Other State Funds	30,078	26,208	31,286	27,064	30,667
Federal Funds	0	0	0	0	0
Illinois Independent Tax Tribunal	602	556	642	635	671
General Funds	534	520	574	568	594
Other State Funds	68	36	68	67	77
Federal Funds	0	0	0	0	0
Illinois Gaming Board	248,139	165,248	251,887	195,887	271,440
General Funds	0	0	0	0	0
Other State Funds	248,139	165,248	251,887	195,887	271,440
Federal Funds	0	0	0	0	0
Liquor Control Commission	11,623	8,621	12,024	9,353	13,876
General Funds	0	0	0	0	0
Other State Funds	11,623	8,621	12,024	9,353	13,876
Federal Funds	0	0	0	0	0
Illinois Law Enforcement Training Standards Board	158,064	87,646	167,625	126,848	149,627
General Funds	65,879	58,603	45,000	41,500	4,000
Other State Funds	84,185	29,043	114,625	85,348	137,627
Federal Funds	8,000	0	8,000	0	8,000
Metropolitan Pier And Exposition Authority	277,065	205,379	297,959	235,263	294,714
General Funds	0	0	0	0	0
Other State Funds	277,065	205,379	297,959	235,263	294,714
Federal Funds	0	0	0	0	0
Prisoner Review Board	3,241	2,349	6,480	6,220	5,358
General Funds	3,056	2,304	6,295	6,056	5,173
Other State Funds	185	46	185	164	185
Federal Funds	0	0	0	0	0
Illinois Racing Board	5,553	4,041	7,549	5,810	4,878
General Funds	0	0	0	0	0
Other State Funds	5,553	4,041	7,549	5,810	4,878
Federal Funds	0	0	0	0	0
Property Tax Appeal Board	9,062	7,244	12,098	9,108	13,468
General Funds	0	0	0	0	0
Other State Funds	9,062	7,244	12,098	9,108	13,468
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
Illinois Emergency Management Agency and Office of Homeland Security ^c	2,448,177	609,182	2,223,217	1,003,669	2,205,730
General Funds	35,177	34,650	39,148	38,621	24,255
Other State Funds	558,901	117,287	563,159	133,168	589,365
Federal Funds	1,854,099	457,245	1,620,910	831,880	1,592,110
State Employees' Retirement System	1,697,584	1,697,503	1,775,384	1,775,334	1,758,142
General Funds	1,697,584	1,697,503	1,775,384	1,775,334	1,758,142
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Labor Relations Board	2,155	1,755	2,188	2,171	2,250
General Funds	2,155	1,755	2,188	2,171	2,250
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois State Police Merit Board	3,433	986	3,433	3,170	4,933
General Funds	0	0	0	0	0
Other State Funds	3,433	986	3,433	3,170	4,933
Federal Funds	0	0	0	0	0
Office Of The State Fire Marshal	47,012	41,498	57,540	50,123	69,605
General Funds	0	0	0	0	0
Other State Funds	46,012	40,906	56,540	49,336	68,605
Federal Funds	1,000	593	1,000	787	1,000
Governor's Agencies Total	90,511,055	70,591,614	89,842,657	78,933,156	93,671,993
General Funds	26,015,088	25,104,652	26,390,324	25,918,587	27,696,637
Other State Funds	50,306,406	39,447,640	51,567,894	44,713,917	54,362,031
Federal Funds	14,189,561	6,039,322	11,884,439	8,300,651	11,613,325
ELEMENTARY AND SECONDARY EDUCATION					
State Board Of Education	20,288,240	14,655,882	18,888,926	15,108,841	17,383,845
General Funds	9,763,890	9,756,464	10,365,193	10,362,489	10,813,663
Other State Funds	101,184	65,780	99,664	69,892	105,689
Federal Funds	10,423,167	4,833,638	8,424,069	4,676,460	6,464,493
Teachers' Retirement System	6,309,434	6,309,362	6,431,959	6,431,911	6,672,091
General Funds	6,309,434	6,309,362	6,431,959	6,431,911	6,672,091
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Elementary And Secondary Education Total	26,597,675	20,965,244	25,320,885	21,540,752	24,055,936
General Funds	16,073,324	16,065,826	16,797,152	16,794,400	17,485,754
Other State Funds	101,184	65,780	99,664	69,892	105,689
Federal Funds	10,423,167	4,833,638	8,424,069	4,676,460	6,464,493
HIGHER EDUCATION					
Illinois Board Of Higher Education	162,800	48,798	178,610	77,200	73,072
General Funds	16,737	13,410	27,858	26,108	25,642
Other State Funds	11,530	2,651	16,630	5,980	16,630
Federal Funds	134,534	32,737	134,123	45,112	30,800
Chicago State University	40,077	40,077	42,651	42,651	43,438
General Funds	36,770	36,770	39,344	39,344	40,131
Other State Funds	3,307	3,307	3,307	3,307	3,307
Federal Funds	0	0	0	0	0
Eastern Illinois University	43,503	43,503	47,047	47,047	47,978
General Funds	43,496	43,496	47,040	47,040	47,971
Other State Funds	7	7	7	7	7
Federal Funds	0	0	0	0	0
Governors State University	24,353	24,353	26,058	26,058	26,579
General Funds	24,353	24,353	26,058	26,058	26,579
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
Northeastern Illinois University	37,345	37,345	39,960	39,960	40,759
General Funds	37,345	37,345	39,960	39,960	40,759
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Western Illinois University	52,077	52,077	55,722	55,722	56,837
General Funds	52,067	52,067	55,712	55,712	56,827
Other State Funds	10	10	10	10	10
Federal Funds	0	0	0	0	0
Illinois State University	73,125	73,125	78,242	78,242	79,807
General Funds	73,100	73,100	78,217	78,217	79,782
Other State Funds	25	25	25	25	25
Federal Funds	0	0	0	0	0
Northern Illinois University	92,217	92,216	98,670	98,670	100,643
General Funds	92,195	92,195	98,648	98,648	100,621
Other State Funds	22	22	22	22	22
Federal Funds	0	0	0	0	0
Southern Illinois University	207,972	207,340	222,667	222,667	226,970
General Funds	206,705	206,073	221,400	221,400	225,703
Other State Funds	1,267	1,267	1,267	1,267	1,267
Federal Funds	0	0	0	0	0
University Of Illinois	669,455	665,893	710,172	709,842	720,441
General Funds	655,242	652,223	697,773	697,773	710,413
Other State Funds	13,502	13,385	11,936	11,798	9,871
Federal Funds	711	285	463	270	157
Illinois Community College Board	574,651	490,731	622,089	571,569	519,784
General Funds	320,956	316,809	370,740	370,528	352,389
Other State Funds	193,295	125,025	193,295	143,295	116,395
Federal Funds	60,400	48,897	58,054	57,747	51,000
Illinois Student Assistance Commission	977,331	752,757	1,053,253	948,541	891,389
General Funds	672,904	664,433	810,818	807,768	817,748
Other State Funds	15,680	4,493	15,680	15,680	20,680
Federal Funds	288,747	83,831	226,756	125,094	52,961
Illinois Mathematics And Science Academy	24,816	21,722	30,466	15,650	31,408
General Funds	19,891	19,868	24,541	13,838	25,483
Other State Funds	4,925	1,854	5,925	1,812	5,925
Federal Funds	0	0	0	0	0
State Universities Retirement System	2,148,505	2,148,505	2,141,047	2,141,047	2,222,001
General Funds	1,933,505	1,933,505	1,926,047	1,926,047	2,007,001
Other State Funds	215,000	215,000	215,000	215,000	215,000
Federal Funds	0	0	0	0	0
State Universities Civil Service System	1,171	1,063	1,242	1,242	1,445
General Funds	1,171	1,063	1,242	1,242	1,445
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Higher Education Total	5,129,399	4,699,506	5,347,898	5,076,109	5,082,550
General Funds	4,186,436	4,166,711	4,465,399	4,449,683	4,558,493
Other State Funds	458,570	367,046	463,104	398,203	389,139
Federal Funds	484,392	165,749	419,395	228,223	134,918
Total Before Governor's Initiatives and Revolving Funds	128,080,501	101,756,664	126,570,993	111,317,462	129,013,999
General Funds	47,721,511	46,693,861	49,198,460	48,691,260	51,339,278
Other State Funds	55,227,378	44,001,801	56,607,108	49,385,897	59,420,446
Federal Funds	25,131,612	11,061,002	20,765,425	13,240,306	18,254,275

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2023 Enacted Appropriation	FY 2023 Actual Expenditure	FY 2024 Enacted Appropriation	FY 2024 Estimated Expenditure	FY 2025 Recommended Appropriation
GOVERNOR'S OFFICE INITIATIVES AND REVOLVING FUNDS					
Revolving Funds^D	-5,124,443	-4,227,266	-5,251,395	-4,563,743	-5,774,017
General Funds	0	0	0	0	0
Other State Funds	-5,124,443	-4,227,266	-5,251,395	-4,563,743	-5,774,017
Federal Funds	0	0	0	0	0
GRAND TOTAL	122,956,058	97,529,397	121,319,598	106,753,719	123,239,982
General Funds	47,721,511	46,693,861	49,198,460	48,691,260	51,339,278
Other State Funds	50,102,935	39,774,535	51,355,713	44,822,153	53,646,428
Federal Funds	25,131,612	11,061,002	20,765,425	13,240,306	18,254,275

FOOTNOTES

A. Fiscal year 2025 represents the first year of funding for the Department of Early Childhood.

B. Fiscal year 2024 reflects the movement of appropriations for the Illinois Housing Development Authority from the Department of Revenue to the Department of Human Services.

C. Executive Order 2023-03 renamed the Illinois Emergency Management Agency as the Illinois Emergency Management Agency and Office of Homeland Security.

D. The Department of Central Management Services, the Department of Innovation and Technology, the Governor's Office of Management and Budget and the Department of Transportation revolving funds appropriations, estimated expenditures, and estimated appropriations for fiscal years 2019 - 2021 are listed as separate line item reductions in Table I-A. The line item reductions were made to avoid double counting in the appropriations. Appropriations expended for services provided by revolving funds are also included in individual agency budgets, including divisions within Central Management Services.

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education					
Improve School Readiness and Student Success for All					
Department Of Juvenile Justice					
Education	15,107.2	7,194.9	14,088.4	10,115.6	14,523.0
General Funds	10,107.2	5,789.1	9,088.4	8,945.1	9,523.0
Other State Funds	5,000.0	1,405.8	5,000.0	1,170.5	5,000.0
Department of Early Childhood					
Early Childhood	0.0	0.0	0.0	0.0	13,172.9
General Funds	0.0	0.0	0.0	0.0	13,172.9
Department Of Human Services					
Early Childhood Programs	367,801.3	317,696.5	431,577.1	431,227.1	466,740.7
General Funds	135,498.0	119,081.2	179,273.8	179,273.8	189,787.4
Other State Funds	203,796.5	189,526.0	223,796.5	223,446.5	248,446.5
Federal Funds	28,506.8	9,089.3	28,506.8	28,506.8	28,506.8
Department Of Military Affairs					
Lincoln's Challenge Academy	11,365.2	8,055.5	11,300.0	11,300.0	11,300.0
General Funds	2,765.2	2,039.6	2,700.0	2,700.0	2,700.0
Federal Funds	8,600.0	6,015.9	8,600.0	8,600.0	8,600.0
Department Of Veterans' Affairs					
State Approving Agency for GI Bill Education Benefits	2,386.4	1,521.8	2,473.9	1,997.0	2,699.3
General Funds	113.3	103.5	78.5	51.4	91.5
Federal Funds	2,273.1	1,418.3	2,395.4	1,945.6	2,607.8
Illinois State Board Of Education					
Advanced Placement	3,100.0	3,065.7	3,100.6	3,097.6	3,103.1
General Funds	3,024.8	3,024.2	3,025.3	3,025.3	3,027.6
Other State Funds	9.1	5.3	9.1	8.9	9.3
Federal Funds	66.1	36.1	66.1	63.4	66.1
After School Programs	225,192.5	121,814.4	246,837.9	79,103.5	234,020.4
General Funds	16,225.4	16,224.7	24,504.0	24,504.0	17,679.8
Other State Funds	17,104.3	9,711.0	18,706.4	6,354.8	21,430.0
Federal Funds	191,862.9	95,878.8	203,627.5	48,244.6	194,910.6
Assessment and Accountability	74,420.3	53,917.4	75,175.0	50,633.1	75,947.4
General Funds	38,622.8	37,862.4	39,375.8	39,375.8	40,137.1
Other State Funds	85.3	31.9	87.1	76.2	98.2
Federal Funds	35,712.2	16,023.2	35,712.2	11,181.2	35,712.2
Career and Technical Education	140,901.5	96,330.7	142,025.2	115,559.5	146,644.0
General Funds	55,860.2	55,752.5	60,730.5	60,730.5	65,326.9
Other State Funds	13,922.1	13,814.2	10,175.6	10,153.5	10,198.0
Federal Funds	71,119.1	26,764.1	71,119.1	44,675.4	71,119.1
Charter Schools	1,685.8	860.5	1,436.0	1,217.8	1,686.9
General Funds	5.0	5.0	5.1	5.1	5.6
Other State Funds	1,253.5	621.9	1,003.5	803.1	1,254.0
Federal Funds	427.3	233.6	427.3	409.6	427.3
Early Childhood	636,590.7	606,912.1	711,636.5	679,330.8	786,854.7
General Funds	599,333.6	597,484.3	674,362.6	672,362.6	749,472.3
Other State Funds	832.7	310.8	849.5	742.9	958.0
Federal Funds	36,424.4	9,117.0	36,424.4	6,225.2	36,424.4
Effective Teachers and Leaders	177,528.0	88,169.0	183,727.6	97,399.7	184,502.5
General Funds	5,893.1	5,735.7	12,089.2	12,089.2	12,842.0
Other State Funds	8,379.3	4,419.7	8,382.7	5,707.5	8,404.9
Federal Funds	163,255.7	78,013.6	163,255.7	79,603.1	163,255.7
Emergency Assistance	1,000.0	0.0	1,000.0	0.0	1,000.0
Other State Funds	1,000.0	0.0	1,000.0	0.0	1,000.0
English Learners	1,262,640.3	695,446.6	1,268,243.1	620,975.3	1,268,256.3
General Funds	72.7	72.3	74.4	74.4	81.1
Other State Funds	50.4	18.8	51.4	45.0	58.0
Federal Funds	1,262,517.2	695,355.4	1,268,117.2	620,855.9	1,268,117.2

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Evidence-Based Funding	7,959,358.9	7,952,049.6	8,308,671.4	8,307,248.3	8,660,440.8
General Funds	7,948,241.3	7,947,899.8	8,297,330.0	8,297,330.0	8,647,650.8
Other State Funds	11,117.6	4,149.8	11,341.4	9,918.3	12,790.0
Federal COVID-19 Response Funding	6,482,180.0	2,211,290.2	4,253,343.3	2,316,855.3	2,302,483.8
General Funds	6,524.5	6,524.5	0.0	0.0	0.0
Federal Funds	6,475,655.5	2,204,765.7	4,253,343.3	2,316,855.3	2,302,483.8
Financial Oversight	1,250.4	54.9	1,140.8	72.8	1,282.2
General Funds	226.1	45.8	115.9	51.1	254.2
Other State Funds	1,024.3	9.1	1,024.8	21.7	1,028.0
Mandated Categoricals	1,032,715.9	1,029,816.5	1,119,266.5	1,119,099.8	1,150,308.2
General Funds	1,031,413.8	1,029,330.5	1,117,938.2	1,117,938.2	1,148,810.2
Other State Funds	1,302.1	486.0	1,328.3	1,161.7	1,498.0
Regional Office of Education Services	48,734.3	48,499.7	68,467.6	68,460.0	63,783.1
General Funds	17,885.2	17,858.3	37,087.3	37,087.3	31,595.1
Other State Funds	30,849.1	30,641.4	31,380.3	31,372.7	32,188.0
School Support Services	2,100.0	102.4	50,450.0	48,512.2	47,100.0
General Funds	0.0	0.0	48,350.0	48,350.0	45,000.0
Other State Funds	600.0	102.4	600.0	162.2	600.0
Federal Funds	1,500.0	0.0	1,500.0	0.0	1,500.0
Special Education Services	1,020,952.8	642,865.0	1,022,228.7	478,812.2	1,022,484.3
General Funds	7,548.4	7,541.9	8,804.6	8,804.6	8,933.4
Other State Funds	973.5	363.4	993.1	868.5	1,120.0
Federal Funds	1,012,430.9	634,959.7	1,012,430.9	469,139.0	1,012,430.9
Student Health	11,067.0	2,713.2	22,167.4	12,230.5	23,019.2
General Funds	1,160.0	1,160.0	1,160.3	1,160.3	2,011.2
Other State Funds	207.0	2.6	207.1	6.2	208.0
Federal Funds	9,700.0	1,550.6	20,800.0	11,064.0	20,800.0
Students Placed At-Risk	24,707.7	23,342.6	30,757.9	30,757.4	30,758.8
General Funds	24,705.0	23,341.8	30,755.1	30,755.1	30,755.6
Other State Funds	2.7	0.8	2.7	2.3	3.2
Technology Grants	13,635.5	3,264.3	16,885.5	6,240.1	16,490.1
General Funds	3,618.9	3,088.3	5,869.5	5,230.9	5,471.8
Other State Funds	10,016.6	176.0	10,016.1	296.8	10,018.3
Federal Funds	0.0	0.0	1,000.0	712.4	1,000.0
Title Grants	82,864.5	42,507.8	89,177.3	33,976.6	89,476.5
General Funds	1,634.2	1,626.6	1,674.0	1,674.0	1,823.9
Other State Funds	1,139.1	423.5	1,162.2	1,015.6	1,311.5
Federal Funds	80,091.1	40,457.6	86,341.1	31,287.1	86,341.1
Teachers' Retirement System					
Pension Contributions	6,203,105.2	6,203,033.0	6,366,565.7	6,366,517.2	6,558,275.4
General Funds	6,203,105.2	6,203,033.0	6,366,565.7	6,366,517.2	6,558,275.4
Retiree Healthcare Contributions	106,328.9	106,328.9	65,393.6	65,393.6	113,815.9
General Funds	106,328.9	106,328.9	65,393.6	65,393.6	113,815.9
Illinois Board Of Higher Education					
Agency Operations	49,505.9	19,468.4	54,931.8	13,031.8	14,448.8
General Funds	4,975.9	4,269.9	5,301.8	5,051.8	7,818.8
Other State Funds	1,530.0	198.5	6,630.0	3,480.0	6,630.0
Federal Funds	43,000.0	15,000.0	43,000.0	4,500.0	0.0
Diversifying Higher Education Faculty in Illinois (DFI)	1,981.5	1,704.4	2,050.2	2,050.2	2,050.2
General Funds	1,981.5	1,704.4	2,050.2	2,050.2	2,050.2
End Student Housing Insecurity Grants (ESHI)	0.0	0.0	2,000.0	2,000.0	2,000.0
General Funds	0.0	0.0	2,000.0	2,000.0	2,000.0
Mental Health Early Action on Campus Grants (MHEAC)	2,340.0	0.0	3,382.9	3,382.9	1,000.0
General Funds	2,340.0	0.0	3,382.9	3,382.9	1,000.0
My Credits Transfer	183.3	183.3	183.3	183.3	183.3
General Funds	183.3	183.3	183.3	183.3	183.3
Nursing Grants	1,150.0	1,150.0	2,300.0	2,300.0	2,300.0
General Funds	1,150.0	1,150.0	2,300.0	2,300.0	2,300.0
Regional Academic Center Grants	1,129.5	1,129.5	4,129.5	2,629.5	1,779.5
General Funds	1,129.5	1,129.5	4,129.5	2,629.5	1,779.5

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Science, Technology, Engineering, and Mathematics (STEM)	1,529.5	1,525.9	1,529.5	1,529.5	1,529.5
Diversity Grants					
General Funds	1,529.5	1,525.9	1,529.5	1,529.5	1,529.5
Workforce Development Grants	104,980.5	23,636.3	108,103.1	50,092.8	47,780.5
General Funds	3,446.8	3,446.8	6,980.5	6,980.5	6,980.5
Other State Funds	10,000.0	2,452.9	10,000.0	2,500.0	10,000.0
Federal Funds	91,533.7	17,736.6	91,122.6	40,612.3	30,800.0
Chicago State University					
Educational Attainment	40,076.9	40,076.9	42,650.8	42,650.8	43,437.7
General Funds	36,769.9	36,769.9	39,343.8	39,343.8	40,130.7
Other State Funds	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0
Eastern Illinois University					
Educational Attainment	43,502.6	43,502.6	47,047.3	47,047.3	47,978.1
General Funds	43,495.6	43,495.6	47,040.3	47,040.3	47,971.1
Other State Funds	7.0	7.0	7.0	7.0	7.0
Governors State University					
Educational Attainment	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3
General Funds	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3
Northeastern Illinois University					
Educational Attainment	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7
General Funds	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7
Western Illinois University					
Educational Attainment	52,077.4	52,077.4	55,722.2	55,722.2	56,836.5
General Funds	52,067.4	52,067.4	55,712.2	55,712.2	56,826.5
Other State Funds	10.0	10.0	10.0	10.0	10.0
Illinois State University					
Educational Attainment	73,125.3	73,125.3	78,242.4	78,242.4	79,806.8
General Funds	73,100.3	73,100.3	78,217.4	78,217.4	79,781.8
Other State Funds	25.0	25.0	25.0	25.0	25.0
Northern Illinois University					
Educational Attainment	92,216.6	92,216.4	98,670.3	98,670.3	100,643.3
General Funds	92,194.6	92,194.6	98,648.3	98,648.3	100,621.3
Other State Funds	22.0	21.8	22.0	22.0	22.0
Southern Illinois University					
Educational Attainment	207,972.2	207,340.1	222,667.2	222,667.2	226,970.1
General Funds	206,705.2	206,073.1	221,400.2	221,400.2	225,703.1
Other State Funds	1,267.0	1,267.0	1,267.0	1,267.0	1,267.0
University Of Illinois					
Educational Attainment	669,455.2	665,892.8	710,172.2	709,841.7	720,441.1
General Funds	655,241.6	652,222.9	697,773.3	697,773.3	710,413.3
Other State Funds	13,502.3	13,385.2	11,936.2	11,798.4	9,871.2
Federal Funds	711.3	284.7	462.7	270.0	156.6
Illinois Community College Board					
Adult Education Instruction	243,673.4	206,298.8	261,552.0	236,445.8	224,457.3
General Funds	121,825.9	120,664.9	139,704.5	139,598.3	140,759.8
Other State Funds	96,647.5	62,512.3	96,647.5	71,647.5	58,197.5
Federal Funds	25,200.0	23,121.7	25,200.0	25,200.0	25,500.0
Education and Student Services	330,977.8	284,431.9	360,537.1	335,123.6	295,326.7
General Funds	199,130.3	196,144.5	231,035.7	230,929.5	211,629.2
Other State Funds	96,647.5	62,512.3	96,647.5	71,647.5	58,197.5
Federal Funds	35,200.0	25,775.1	32,853.9	32,546.6	25,500.0
Illinois Student Assistance Commission					
Need-Based Scholarships and Grants	773,979.3	682,489.4	882,785.3	831,473.2	786,551.2
General Funds	644,440.2	644,190.2	763,591.2	763,441.2	778,591.2
Other State Funds	2,210.0	1,403.6	2,210.0	2,210.0	7,210.0
Federal Funds	127,329.1	36,895.6	116,984.1	65,822.0	750.0
Outreach	61,018.2	15,956.3	60,437.5	60,437.5	59,971.1
General Funds	12,500.0	12,437.7	14,550.0	14,550.0	16,230.0
Other State Funds	5,000.0	0.0	5,000.0	5,000.0	5,000.0
Federal Funds	43,518.2	3,518.6	40,887.5	40,887.5	38,741.1

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Service Programs	17,443.3	3,798.6	25,470.0	25,470.0	13,790.0
General Funds	3,273.3	763.1	11,300.0	11,300.0	1,300.0
Other State Funds	70.0	50.0	70.0	70.0	70.0
Federal Funds	14,100.0	2,985.4	14,100.0	14,100.0	12,420.0
Teacher and Worker Shortage Programs	124,890.3	50,513.0	84,560.5	31,160.5	31,076.4
General Funds	12,690.3	7,042.2	21,376.4	18,476.4	21,626.4
Other State Funds	8,400.0	3,039.2	8,400.0	8,400.0	8,400.0
Federal Funds	103,800.0	40,431.6	54,784.1	4,284.1	1,050.0
Illinois Mathematics And Science Academy					
Educational Attainment	24,816.4	21,722.3	30,466.4	15,649.7	31,407.9
General Funds	19,891.4	19,867.9	24,541.4	13,838.0	25,482.9
Other State Funds	4,925.0	1,854.5	5,925.0	1,811.7	5,925.0
State Universities Retirement System					
Pension Contributions	2,118,567.0	2,118,567.0	2,133,335.0	2,133,335.0	2,212,810.0
General Funds	1,903,567.0	1,903,567.0	1,918,335.0	1,918,335.0	1,997,810.0
Other State Funds	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0
Retiree Healthcare Contributions	29,937.8	29,937.8	7,712.0	7,712.0	9,191.0
General Funds	29,937.8	29,937.8	7,712.0	7,712.0	9,191.0
State Universities Civil Service System					
Merit System for Higher Education	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5
General Funds	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5
Total Improve School Readiness and Student Success for All					
General Funds	20,406,349.2	20,357,664.6	21,451,750.5	21,433,112.5	22,256,737.3
Other State Funds	767,235.5	623,266.4	790,222.2	691,537.8	746,761.1
Federal Funds	9,864,534.6	3,985,428.4	7,613,061.8	3,907,591.1	5,369,220.7
Total All Funds	31,038,119.3	24,966,359.4	29,855,034.5	26,032,241.5	28,372,719.2
Total Education					
General Funds	20,406,349.2	20,357,664.6	21,451,750.5	21,433,112.5	22,256,737.3
Other State Funds	767,235.5	623,266.4	790,222.2	691,537.8	746,761.1
Federal Funds	9,864,534.6	3,985,428.4	7,613,061.8	3,907,591.1	5,369,220.7
Total All Funds	31,038,119.3	24,966,359.4	29,855,034.5	26,032,241.5	28,372,719.2
Economic Development					
Increase Employment and Attract, Retain, and Grow Businesses					
Office Of The Lieutenant Governor					
Chair of the Military Economic Development Committee	557.7	530.9	666.6	666.6	741.1
General Funds	557.7	530.9	666.6	666.6	741.1
Rural Affairs	605.2	561.2	714.1	714.1	788.6
General Funds	605.2	561.2	714.1	714.1	788.6
Department On Aging					
Senior Employment Services	6,746.6	4,107.4	6,852.0	6,795.7	6,840.3
General Funds	2,331.1	1,793.6	2,432.6	2,411.3	2,416.7
Federal Funds	4,415.5	2,313.8	4,419.4	4,384.4	4,423.6
Department Of Agriculture					
Marketing and Promotion	18,979.2	17,772.2	53,077.7	30,103.4	48,247.9
General Funds	2,399.8	2,348.7	5,766.5	5,634.6	3,114.0
Other State Funds	15,645.1	14,573.5	16,043.9	15,728.9	15,216.8
Federal Funds	934.3	850.0	31,267.4	8,740.0	29,917.1
Department Of Commerce And Economic Opportunity					
Advantage Illinois - Business Finance	820,691.1	28,909.9	828,193.0	523,490.1	818,240.2
General Funds	294.1	288.8	10,392.3	10,392.3	467.2
Other State Funds	818,793.0	27,870.4	817,543.0	512,936.6	817,530.0
Federal Funds	1,604.0	750.7	257.7	161.2	243.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Angel Investment Tax Credit Program	403.5	290.0	437.4	315.3	448.0
General Funds	101.4	99.6	135.3	135.3	161.1
Other State Funds	110.0	52.2	110.0	60.0	100.0
Federal Funds	192.1	138.2	192.1	120.0	186.9
Broadband	126,944.1	2,723.5	127,236.4	11,774.1	277,080.5
General Funds	1,142.0	1,060.6	1,208.2	1,208.2	1,293.6
Other State Funds	610.0	191.5	610.0	250.0	600.0
Federal Funds	125,192.1	1,471.4	125,418.2	10,315.9	275,186.9
Business Information Center	1,223.7	1,031.6	1,480.9	1,282.1	1,635.2
General Funds	740.3	727.0	987.6	987.6	1,176.1
Other State Funds	176.0	83.6	176.0	96.0	160.0
Federal Funds	307.3	221.1	317.3	198.5	299.0
Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program, and Community Navigators	216,653.1	154,965.4	208,410.9	43,509.5	38,208.2
Federal Funds	216,653.1	154,965.4	208,410.9	43,509.5	38,208.2
Emerging Technology	10,500.0	37.5	10,500.0	9,500.0	10,500.0
General Funds	10,500.0	37.5	10,500.0	9,500.0	10,500.0
Employer Training Investment Program (ETIP)	44,611.6	5,827.0	37,648.8	7,048.8	34,277.2
General Funds	6,611.6	5,827.0	3,648.8	3,648.8	3,677.2
Other State Funds	38,000.0	0.0	34,000.0	3,400.0	30,600.0
Film/Theater Production Business Development	3,614.4	2,231.4	4,484.4	3,262.0	4,750.5
General Funds	197.3	194.3	851.5	851.5	892.8
Other State Funds	2,764.0	1,567.3	2,959.0	1,989.0	3,222.3
Federal Funds	653.1	469.8	673.9	421.5	635.4
Grant Management	303,263.7	129,123.6	298,928.4	185,027.2	316,482.3
General Funds	231,277.4	98,718.3	250,211.3	155,786.1	79,418.4
Other State Funds	6,909.0	4,715.4	6,909.0	5,114.0	229,592.3
Federal Funds	65,077.3	25,689.9	41,808.1	24,127.1	7,471.6
Grants and Loans to Social Equity Applicants	36,371.0	21,479.8	87,624.7	37,768.1	87,854.0
General Funds	71.0	69.7	94.7	94.7	112.8
Other State Funds	36,300.0	21,410.1	87,530.0	37,673.4	87,741.3
Illinois Grocery Initiative	0.0	0.0	20,000.0	20,000.0	10,000.0
General Funds	0.0	0.0	20,000.0	20,000.0	10,000.0
Illinois Small Business Development Centers	17,962.2	11,021.4	19,451.4	11,626.7	19,447.9
General Funds	1,324.8	1,306.6	2,801.1	2,076.5	2,842.4
Other State Funds	231.0	109.7	231.0	126.0	210.0
Federal Funds	16,406.4	9,605.1	16,419.3	9,424.3	16,395.5
Illinois Works	2,635.9	1,419.7	4,797.2	2,541.9	6,198.1
General Funds	2,213.0	1,153.2	4,365.3	2,284.1	5,796.4
Other State Funds	154.0	73.1	154.0	84.0	140.0
Federal Funds	268.9	193.4	277.9	173.8	261.6
International Trade	7,863.8	4,408.0	9,115.8	6,011.3	9,540.8
General Funds	344.8	338.6	460.0	460.0	547.8
Other State Funds	5,095.0	3,145.5	6,205.0	4,756.8	6,591.4
Federal Funds	2,424.0	923.8	2,450.8	794.5	2,401.6
Job Training for Economic Development	50,373.1	6,443.5	49,370.1	26,693.2	4,246.5
General Funds	71.0	69.7	94.7	94.7	112.8
Other State Funds	110.0	52.2	110.0	60.0	100.0
Federal Funds	50,192.1	6,321.6	49,165.4	26,538.5	4,033.7
Market Development	53,712.5	18,817.8	140,069.9	92,104.7	78,266.9
General Funds	20,153.0	16,647.8	37,478.7	27,978.7	7,783.5
Other State Funds	26,700.0	262.1	95,700.0	62,541.5	63,650.0
Federal Funds	6,859.5	1,908.0	6,891.2	1,584.4	6,833.5
Minority Owned Business Grant Program	6,645.7	1,254.8	6,873.2	2,700.8	5,708.2
General Funds	618.6	607.5	825.3	825.3	982.8
Other State Funds	5,374.0	177.6	5,374.0	1,454.0	4,090.0
Federal Funds	653.1	469.8	673.9	421.5	635.4
Procurement Technical Assistance Centers	1,519.0	1,102.6	2,445.0	1,528.1	2,442.2
General Funds	367.9	362.9	791.0	580.6	798.7
Other State Funds	55.0	26.1	55.0	30.0	50.0
Federal Funds	1,096.0	713.6	1,599.0	917.6	1,593.4

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Promotion of Illinois Tourism	137,620.8	94,971.0	171,547.6	125,459.4	135,166.2
General Funds	8,434.0	3,755.6	8,190.7	8,190.7	4,225.6
Other State Funds	72,548.5	64,583.0	112,875.0	89,957.0	103,335.5
Federal Funds	56,638.3	26,632.3	50,481.9	27,311.7	27,605.1
Rebuild Downtowns and Mainstreets	45,131.8	129.5	65,175.9	30,175.9	35,209.4
General Funds	131.8	129.5	175.9	175.9	209.4
Federal Funds	45,000.0	0.0	65,000.0	30,000.0	35,000.0
Regional Economic Development	10,726.7	2,894.6	13,289.6	5,595.0	11,530.7
General Funds	1,551.6	1,523.8	4,069.9	2,269.9	4,465.1
Other State Funds	7,792.0	376.0	7,792.0	2,432.0	5,720.0
Federal Funds	1,383.1	994.8	1,427.7	893.0	1,345.6
RISE Local and Regional Planning Grant Program	25,000.0	611.5	24,388.5	14,013.3	10,375.2
Federal Funds	25,000.0	611.5	24,388.5	14,013.3	10,375.2
Small Business Environmental Assistance Program	701.8	412.9	721.7	584.6	1,349.0
General Funds	50.7	49.8	67.6	67.6	80.6
Other State Funds	555.0	294.0	555.0	455.0	1,175.0
Federal Funds	96.0	69.1	99.0	61.9	93.4
Weatherization	157,535.3	83,527.9	182,619.2	119,863.8	260,632.5
General Funds	233.3	229.1	311.2	311.2	370.6
Other State Funds	25,110.0	21,257.0	30,110.0	16,360.0	30,075.0
Federal Funds	132,192.1	62,041.7	152,198.0	103,192.6	230,186.9
Workforce Innovation and Opportunity Act (WIOA)	330,687.5	163,768.2	344,130.9	232,914.3	343,415.9
General Funds	8,739.4	7,084.0	12,034.0	10,784.0	11,817.4
Other State Funds	2,530.0	1,201.1	2,530.0	1,380.0	2,300.0
Federal Funds	319,418.1	155,483.1	329,566.9	220,750.3	329,298.5
Department Of Employment Security					
Employment Services	122,782.7	85,518.9	122,881.5	101,289.0	91,677.5
General Funds	30,066.0	30,000.0	30,221.0	30,155.0	221.0
Federal Funds	92,716.7	55,518.9	92,660.5	71,134.0	91,456.5
Labor Market Information	11,309.8	6,880.0	11,302.8	8,815.1	11,153.6
General Funds	68.0	0.0	68.0	0.0	68.0
Federal Funds	11,241.8	6,880.0	11,234.8	8,815.1	11,085.6
Illinois Power Agency					
Wholesale Electricity Planning and Procurement	93,169.3	35,325.6	107,000.0	60,824.9	117,100.0
Other State Funds	93,169.3	35,325.6	107,000.0	60,824.9	117,100.0
Department Of Insurance					
Financial and Corporate Insurance Regulation	21,552.0	17,733.3	25,068.8	24,400.4	35,278.2
Other State Funds	21,552.0	17,733.3	25,068.8	24,400.4	35,278.2
Illinois Commerce Commission					
Regulation of Public Utilities	44,716.9	32,404.1	44,825.7	39,299.8	49,707.0
Other State Funds	44,716.9	32,404.1	44,825.7	39,299.8	49,707.0
Regulation of Trucking, Warehouses, and Repossession Companies	10,859.5	7,350.9	11,875.2	11,516.7	12,628.9
Other State Funds	10,859.5	7,350.9	11,875.2	11,516.7	12,628.9
Illinois Sports Facilities Authority					
Sports Facilities Financing	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6
Other State Funds	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6
Metropolitan Pier And Exposition Authority					
Exposition and Convention Promotion	277,064.5	205,379.0	297,958.6	235,263.5	294,714.1
Other State Funds	277,064.5	205,379.0	297,958.6	235,263.5	294,714.1
Total Increase Employment and Attract, Retain, and Grow Businesses					
General Funds	331,196.9	175,515.4	409,563.7	298,285.2	155,081.6
Other State Funds	1,585,070.6	532,188.2	1,790,815.5	1,204,704.6	1,992,352.2
Federal Funds	1,176,614.9	515,237.1	1,217,299.8	608,004.6	1,125,173.3
Total All Funds	3,092,882.3	1,222,940.8	3,417,679.1	2,110,994.4	3,272,607.2

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Economic Development					
General Funds	331,196.9	175,515.4	409,563.7	298,285.2	155,081.6
Other State Funds	1,585,070.6	532,188.2	1,790,815.5	1,204,704.6	1,992,352.2
Federal Funds	1,176,614.9	515,237.1	1,217,299.8	608,004.6	1,125,173.3
Total All Funds	3,092,882.3	1,222,940.8	3,417,679.1	2,110,994.4	3,272,607.2
Public Safety					
Create Safer Communities					
Department Of Juvenile Justice					
Community Services Division	26,207.3	18,331.5	27,733.3	21,127.1	29,454.3
General Funds	18,927.3	17,511.4	20,453.3	20,184.3	22,174.3
Other State Funds	7,280.0	820.1	7,280.0	942.8	7,280.0
Department Of Corrections					
Educational Programming	29,255.3	28,068.5	34,828.4	33,329.8	32,360.6
General Funds	27,455.3	27,238.0	33,028.4	32,429.8	30,560.6
Other State Funds	1,800.0	830.5	1,800.0	900.0	1,800.0
Electronic Monitoring	3,070.3	3,068.3	5,692.9	5,692.9	3,135.0
General Funds	3,070.3	3,068.3	5,692.9	5,692.9	3,135.0
Facility Operations	1,598,549.5	1,441,955.6	1,656,839.3	1,480,434.1	1,656,412.7
General Funds	1,414,549.5	1,395,728.6	1,492,839.3	1,460,044.1	1,552,812.7
Other State Funds	134,000.0	21,227.0	164,000.0	20,390.0	103,600.0
Federal Funds	50,000.0	25,000.0	0.0	0.0	0.0
Global Positioning System (GPS) Monitoring	5,702.9	5,698.1	7,375.5	7,375.5	5,775.0
General Funds	5,702.9	5,698.1	7,375.5	7,375.5	5,775.0
Mental Health Treatment	77,476.9	76,145.9	95,357.2	85,022.3	88,749.1
General Funds	77,476.9	76,145.9	95,357.2	85,022.3	88,749.1
Parole Operations	56,723.2	54,908.0	61,167.0	56,625.4	62,884.5
General Funds	54,823.2	54,620.3	59,267.0	56,245.4	60,984.5
Other State Funds	1,900.0	287.7	1,900.0	380.0	1,900.0
Parole Re-Entry	35,479.1	35,365.8	32,845.5	32,528.2	37,297.7
General Funds	35,479.1	35,365.8	32,845.5	32,528.2	37,297.7
Sheridan Correctional Center/Southwestern Illinois Correctional Center	79,869.2	78,757.0	87,076.5	86,872.2	89,189.9
General Funds	79,869.2	78,757.0	87,076.5	86,872.2	89,189.9
Substance Use Disorder Treatment	12,336.5	11,161.1	16,211.0	14,928.7	13,544.4
General Funds	11,136.5	10,979.4	15,011.0	14,688.7	12,344.4
Other State Funds	1,200.0	181.7	1,200.0	240.0	1,200.0
Vocational Programming	41,446.5	39,171.3	45,428.3	43,432.0	42,608.5
General Funds	38,246.5	37,694.9	42,228.3	41,832.0	39,408.5
Other State Funds	3,200.0	1,476.4	3,200.0	1,600.0	3,200.0
Department Of Financial And Professional Regulation					
Regulatory Enforcement	56,709.1	32,382.4	59,709.6	47,711.3	73,728.9
Other State Funds	56,709.1	32,382.4	59,709.6	47,711.3	73,728.9
Department Of Human Services					
Domestic Violence Prevention and Intervention	139,355.3	102,475.9	141,050.7	140,940.7	145,099.5
General Funds	103,085.6	92,619.8	104,781.0	104,781.0	108,639.8
Other State Funds	3,251.5	1,298.6	3,251.5	3,141.5	3,441.5
Federal Funds	33,018.2	8,557.5	33,018.2	33,018.2	33,018.2
Department Of Insurance					
Property and Casualty Insurance Products	25,355.3	18,276.7	24,671.5	24,547.9	28,897.0
Other State Funds	25,355.3	18,276.7	24,671.5	24,547.9	28,897.0
Department Of Labor					
Amusement Ride and Attraction Safety	1,525.5	1,405.4	1,662.5	1,605.7	1,892.1
General Funds	1,187.1	1,067.0	1,314.1	1,291.0	1,543.7
Other State Funds	338.4	338.4	348.4	314.6	348.4

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Department Of Military Affairs					
Illinois National Guard	48,353.4	33,529.9	48,818.6	48,718.6	50,747.2
General Funds	15,442.7	13,810.0	15,907.9	15,907.9	17,836.5
Other State Funds	1,100.0	129.9	1,100.0	1,000.0	1,100.0
Federal Funds	31,810.7	19,589.9	31,810.7	31,810.7	31,810.7
Illinois State Police					
Adult-Use Cannabis Program	7,200.0	2,724.3	7,200.0	7,200.0	7,200.0
Other State Funds	7,200.0	2,724.3	7,200.0	7,200.0	7,200.0
Forensic Services and Identification	106,561.9	83,610.4	109,582.1	90,323.6	118,350.9
General Funds	58,311.9	56,710.1	61,332.1	61,332.1	69,600.9
Other State Funds	48,250.0	26,900.3	48,250.0	28,991.5	48,750.0
Internal Investigation	4,210.6	4,026.8	4,575.9	4,575.9	5,270.9
General Funds	4,210.6	4,026.8	4,575.9	4,575.9	5,270.9
Public Safety Enforcement	381,096.4	295,959.1	431,615.7	346,988.8	476,169.1
General Funds	229,196.4	222,575.5	262,715.7	262,715.7	304,369.1
Other State Funds	121,900.0	63,717.5	128,900.0	74,295.3	131,800.0
Federal Funds	30,000.0	9,666.1	40,000.0	9,977.9	40,000.0
Support of Law Enforcement Programs	297,100.9	237,019.4	312,989.5	280,771.1	316,040.0
General Funds	36,400.9	35,731.5	42,289.5	42,289.5	45,840.0
Other State Funds	260,700.0	201,287.9	270,700.0	238,481.6	270,200.0
Department Of Transportation					
Cycle Rider Safety Training Program	19,593.7	4,693.8	20,490.6	6,068.1	20,764.2
Other State Funds	19,593.7	4,693.8	20,490.6	6,068.1	20,764.2
Promote/Enforce Highway Safety	66,521.2	35,907.9	71,590.1	39,910.9	76,635.5
Other State Funds	66,521.2	35,907.9	71,590.1	39,910.9	76,635.5
Promote/Enforce Motor Carrier Safety	16,133.4	12,382.4	16,819.0	13,896.8	18,177.4
Other State Funds	16,133.4	12,382.4	16,819.0	13,896.8	18,177.4
Illinois Criminal Justice Information Authority					
Adult Redeploy Illinois (ARI)	13,089.4	9,042.1	14,502.4	14,108.1	14,609.6
General Funds	12,689.4	9,042.1	14,102.4	13,708.1	14,209.6
Other State Funds	400.0	0.0	400.0	400.0	400.0
American Rescue Plan Act (ARPA)	112,333.8	48,489.3	68,437.4	25,849.3	42,588.1
Federal Funds	112,333.8	48,489.3	68,437.4	25,849.3	42,588.1
Federal Funding	172,858.4	94,876.6	166,465.8	104,241.2	165,238.6
General Funds	158.4	157.7	158.4	158.4	158.4
Federal Funds	172,700.0	94,718.9	166,307.4	104,082.8	165,080.2
Research Programs	1,030.1	354.8	2,263.4	1,645.7	1,268.1
General Funds	30.1	20.5	1,048.1	1,038.0	52.8
Other State Funds	1,000.0	334.3	1,215.3	607.7	1,215.3
Restore, Reinvest, and Renew (R3) Program	127,041.8	59,902.0	202,041.8	102,041.8	202,041.8
General Funds	41.8	41.6	41.8	41.8	41.8
Other State Funds	127,000.0	59,860.4	202,000.0	102,000.0	202,000.0
Violence Prevention and Reduction (VPR)	133,961.1	65,336.7	118,358.9	72,986.2	107,182.9
General Funds	102,932.6	65,019.5	87,316.9	64,702.0	76,146.7
Other State Funds	31,028.5	317.1	31,042.0	8,284.2	31,036.2
Liquor Control Commission					
Liquor Control Regulation	11,622.6	8,621.1	12,024.4	9,353.4	13,876.4
Other State Funds	11,622.6	8,621.1	12,024.4	9,353.4	13,876.4
Illinois Law Enforcement Training Standards Board					
In-Service Training	54,565.0	28,344.1	58,565.0	41,645.0	45,365.0
General Funds	14,200.0	14,200.0	10,000.0	10,000.0	0.0
Other State Funds	32,365.0	14,144.1	40,565.0	31,645.0	37,365.0
Federal Funds	8,000.0	0.0	8,000.0	0.0	8,000.0
Law Enforcement Intern Program	105.0	0.0	105.0	105.0	105.0
Other State Funds	105.0	0.0	105.0	105.0	105.0
Reimbursement of Training Expenses	103,394.4	59,302.3	108,955.3	85,098.2	104,156.6
General Funds	51,679.4	44,403.0	35,000.0	31,500.0	4,000.0
Other State Funds	51,715.0	14,899.2	73,955.3	53,598.2	100,156.6

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Prisoner Review Board					
Clemency	296.7	260.5	375.8	339.4	493.1
General Funds	270.8	254.1	349.9	316.6	467.2
Other State Funds	25.9	6.4	25.9	22.9	25.9
Discretionary Parole Consideration Hearings	190.7	167.4	241.6	218.2	317.0
General Funds	174.1	163.3	224.9	203.5	300.3
Other State Funds	16.7	4.1	16.7	14.7	16.7
Joe Coleman Act Medical Releases	106.0	93.0	134.2	121.2	176.1
General Funds	96.7	90.7	125.0	113.1	166.8
Other State Funds	9.3	2.3	9.3	8.2	9.3
Juvenile Parole Revocation Hearings	250.4	190.8	293.3	280.3	343.3
General Funds	241.2	188.5	284.0	272.1	334.0
Other State Funds	9.3	2.3	9.3	8.2	9.3
Mandatory Supervised Release	696.7	260.5	3,375.8	3,339.4	1,493.1
General Funds	670.8	254.1	3,349.9	3,316.6	1,467.2
Other State Funds	25.9	6.4	25.9	22.9	25.9
Modification of Release Condition Hearings	254.3	223.3	322.1	291.0	422.6
General Funds	232.1	217.8	299.9	271.3	400.4
Other State Funds	22.2	5.5	22.2	19.6	22.2
Parole and Mandatory Supervised Release Revocation Hearings	1,065.3	819.0	1,253.7	1,193.9	1,478.8
General Funds	1,022.7	808.5	1,211.1	1,156.3	1,436.3
Other State Funds	42.6	10.5	42.6	37.6	42.6
Statutory Sentence Credit Review	169.5	148.8	214.8	194.0	281.8
General Funds	154.7	145.2	200.0	180.9	267.0
Other State Funds	14.8	3.7	14.8	13.1	14.8
Victim Notification	211.9	186.1	268.4	242.5	352.2
General Funds	193.4	181.5	249.9	226.1	333.7
Other State Funds	18.5	4.6	18.5	16.4	18.5
Illinois Emergency Management Agency and Office of Homeland Security					
Disaster Assistance	1,773,176.5	477,536.9	1,520,222.5	756,360.5	1,471,106.9
General Funds	915.9	868.5	1,093.3	1,045.9	1,183.9
Other State Funds	500,971.8	93,026.7	501,029.1	96,502.1	501,823.0
Federal Funds	1,271,288.8	383,641.8	1,018,100.0	658,812.4	968,100.0
Disaster Coordination	4,392.4	3,503.9	4,824.2	3,988.6	5,550.5
General Funds	2,035.3	1,930.0	2,429.6	2,324.2	2,631.0
Other State Funds	2,357.1	1,574.0	2,394.5	1,664.3	2,919.5
Environmental Monitoring	8,831.0	5,719.8	9,952.5	6,796.7	9,628.5
General Funds	610.6	579.0	728.9	697.3	789.3
Other State Funds	8,220.4	5,140.8	9,223.6	6,099.4	8,839.2
Escort, Incident Response, and Preventive Radiological Nuclear Detection	2,800.2	941.8	2,800.6	1,054.7	2,809.3
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	67.8	21.1	68.2	54.7	76.9
Federal Funds	2,732.4	920.7	2,732.4	1,000.0	2,732.4
Homeland Security Preparedness	427,254.0	94,065.5	428,630.4	150,949.0	458,470.2
General Funds	28,561.8	28,377.4	29,751.8	29,567.4	15,704.2
Other State Funds	21,864.8	776.6	22,051.1	5,931.1	44,738.6
Federal Funds	376,827.4	64,911.5	376,827.4	115,450.5	398,027.4
Low Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup	1,275.0	397.5	1,275.0	463.2	1,275.0
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,275.0	397.5	1,275.0	463.2	1,275.0
Mitigation	205,631.0	10,097.2	227,802.7	61,239.9	228,110.0
General Funds	2,340.6	2,219.5	4,294.1	4,172.9	3,025.6
Other State Funds	1,290.4	659.1	1,508.7	1,148.4	3,084.4
Federal Funds	202,000.0	7,218.6	222,000.0	55,918.6	222,000.0
Nuclear Evaluation, Monitoring, and Response	4,981.7	3,645.7	6,777.2	4,329.3	6,430.9
General Funds	508.8	482.5	607.4	581.1	657.7
Other State Funds	4,472.9	3,163.2	6,169.8	3,748.3	5,773.1

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Nuclear Facility Inspection	3,363.6	2,373.6	3,881.8	3,170.5	4,151.7
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,363.6	2,373.6	3,881.8	3,170.5	4,151.7
Radiological Emergency Preparedness	4,291.5	3,284.5	4,753.2	4,148.0	4,904.5
General Funds	203.5	193.0	243.0	232.4	263.1
Other State Funds	4,088.0	3,091.5	4,510.3	3,915.6	4,641.4
Radon Activities	1,604.3	808.0	1,598.5	1,049.2	1,626.6
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	354.3	256.0	348.5	350.4	376.6
Federal Funds	1,250.0	552.0	1,250.0	698.8	1,250.0
Regulation and Licensing of Radioactive Materials and X-Ray Equipment	10,575.3	6,807.1	10,698.0	10,119.6	11,665.5
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	10,575.3	6,807.1	10,698.0	10,119.6	11,665.5
Illinois State Police Merit Board					
Disciplinary Hearings	351.1	239.0	351.1	286.6	351.1
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	351.1	239.0	351.1	286.6	351.1
Promotional Assessments	657.7	447.8	657.7	536.9	657.7
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	657.7	447.8	657.7	536.9	657.7
Recruitment and Selection	2,424.1	298.8	2,424.1	2,346.2	3,924.1
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,424.1	298.8	2,424.1	2,346.2	3,924.1
Office Of The State Fire Marshal					
Arson Investigation	6,283.2	5,912.6	6,826.1	6,559.7	8,936.3
Other State Funds	6,283.2	5,912.6	6,826.1	6,559.7	8,936.3
Boiler and Pressure Vessel Safety	6,841.0	6,435.7	7,181.5	7,087.5	9,728.5
Other State Funds	6,841.0	6,435.7	7,181.5	7,087.5	9,728.5
Elevator Safety	2,866.5	2,695.6	3,009.1	2,969.7	4,075.8
Other State Funds	2,866.5	2,695.6	3,009.1	2,969.7	4,075.8
Fire Prevention	8,270.5	7,782.6	8,682.3	8,568.6	11,762.6
Other State Funds	8,270.5	7,782.6	8,682.3	8,568.6	11,762.6
Fire Service Education and Grants	15,589.8	12,747.7	24,387.1	17,964.0	26,992.2
Other State Funds	15,589.8	12,747.7	24,387.1	17,964.0	26,992.2
Petroleum and Chemical Safety	6,313.8	5,126.8	6,564.3	6,096.0	6,904.5
Other State Funds	5,313.8	4,533.9	5,564.3	5,309.0	5,904.5
Federal Funds	1,000.0	592.9	1,000.0	787.0	1,000.0
Technical Services	847.5	797.5	889.7	878.1	1,205.4
Other State Funds	847.5	797.5	889.7	878.1	1,205.4
Total Create Safer Communities					
General Funds	2,434,536.4	2,339,186.2	2,577,201.5	2,501,634.6	2,619,569.5
Other State Funds	1,640,200.2	682,264.0	1,817,034.3	901,843.2	1,849,265.4
Federal Funds	2,292,961.3	663,859.3	1,969,483.6	1,037,406.3	1,913,607.0
Total All Funds	6,367,697.8	3,685,309.5	6,363,719.3	4,440,884.0	6,382,441.9
Improve Infrastructure					
Department Of Agriculture					
Adult-Use Cannabis	20,571.9	7,482.7	20,616.5	17,601.6	20,591.9
General Funds	17.0	16.8	61.6	61.6	37.0
Other State Funds	20,554.9	7,465.9	20,554.9	17,540.0	20,554.9
Agricultural Products Inspection	75,611.2	3,130.2	5,978.6	4,791.2	5,925.4
General Funds	753.4	737.4	873.3	872.8	820.4
Other State Funds	4,309.2	2,350.5	4,553.9	3,807.6	4,553.9
Federal Funds	70,548.6	42.3	551.4	110.8	551.1
Animal Health and Welfare	3,326.6	1,777.2	3,623.1	2,552.2	3,477.0
General Funds	2,922.4	1,581.5	3,223.3	2,321.9	3,127.4
Other State Funds	251.5	138.5	244.0	164.8	144.0
Federal Funds	152.8	57.2	155.8	65.6	205.5

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Egg Inspection	1,456.4	1,062.9	1,603.2	1,463.9	1,557.6
General Funds	185.8	182.9	217.8	217.7	132.2
Other State Funds	1,201.6	873.0	1,315.7	1,215.0	1,355.7
Federal Funds	69.1	7.0	69.7	31.1	69.6
Environmental Programs	10,985.1	7,573.6	11,344.8	9,186.5	12,104.7
General Funds	1,331.3	1,281.6	1,700.6	1,699.4	1,635.9
Other State Funds	7,816.0	5,489.3	7,800.0	6,584.0	8,600.0
Federal Funds	1,837.8	802.8	1,844.3	903.1	1,868.7
Grain Warehouses	1,901.3	1,586.6	2,067.2	1,944.4	2,151.7
General Funds	1,882.3	1,574.9	2,049.7	1,932.2	2,134.2
Other State Funds	2.3	1.2	0.0	0.0	0.0
Federal Funds	16.6	10.5	17.6	12.2	17.5
Industrial Hemp	2,019.5	143.0	2,019.5	225.1	2,019.5
Other State Funds	2,019.5	143.0	2,019.5	225.1	2,019.5
Meat and Poultry Inspection	14,349.0	11,690.7	15,521.7	14,465.7	16,503.4
General Funds	5,321.1	5,172.4	5,981.1	5,888.5	6,453.7
Other State Funds	18.3	9.5	0.0	0.0	0.0
Federal Funds	9,009.6	6,508.8	9,540.5	8,577.2	10,049.7
Weights and Measures	8,184.0	4,656.0	8,504.6	7,244.1	9,002.8
General Funds	412.1	406.4	616.6	615.6	971.6
Other State Funds	7,478.7	4,190.5	7,589.4	6,559.9	7,933.2
Federal Funds	293.3	59.1	298.6	68.6	98.0
Department Of Financial And Professional Regulation					
Financial Examination	57,370.1	41,789.9	56,630.5	49,673.8	64,499.9
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	57,370.1	41,789.9	56,630.5	49,673.8	64,499.9
Licensing and Testing	35,835.4	17,777.2	44,059.9	39,861.1	67,474.8
General Funds	10,000.0	0.0	16,250.0	16,250.0	16,250.0
Other State Funds	25,835.4	17,777.2	27,809.9	23,611.1	51,224.8
Department Of Insurance					
Workers' Compensation Fraud Unit (WCFU)	2,730.0	1,631.5	9,200.0	8,124.5	9,200.0
Other State Funds	2,730.0	1,631.5	9,200.0	8,124.5	9,200.0
Department Of Labor					
Illinois OSHA Enforcement	2,991.4	1,938.3	3,076.1	2,329.9	3,229.1
General Funds	791.4	711.3	876.1	860.7	1,029.1
Federal Funds	2,200.0	1,226.9	2,200.0	1,469.3	2,200.0
Prevailing Wage	1,459.9	1,258.7	1,608.1	1,520.7	1,875.9
General Funds	1,384.9	1,244.8	1,533.1	1,506.2	1,800.9
Other State Funds	75.0	13.8	75.0	14.6	75.0
Department Of Transportation					
Airport Improvement Program	79,261.1	19,245.9	91,373.3	29,679.8	111,835.2
Other State Funds	79,261.1	19,245.9	91,373.3	29,679.8	111,835.2
Aviation Services	7,210.9	6,070.5	7,512.7	7,211.2	8,268.1
Other State Funds	7,210.9	6,070.5	7,512.7	7,211.2	8,268.1
Bridge/Highway Construction - State System Maintenance	596,827.7	404,642.0	623,124.8	434,756.4	694,611.3
General Funds	0.0	0.0	375.0	0.0	0.0
Other State Funds	596,827.7	404,642.0	622,749.8	434,756.4	694,611.3
Chicago Region Environmental and Transportation Efficiency Program (CREATE)	1,542.8	1,016.7	1,647.7	1,204.8	2,018.2
Other State Funds	1,542.8	1,016.7	1,647.7	1,204.8	2,018.2
High Speed Rail	10,042.8	1,016.7	13,147.7	1,204.8	16,518.2
Other State Funds	10,042.8	1,016.7	13,147.7	1,204.8	16,518.2
Highway Maintenance	848,085.8	612,693.3	931,388.4	701,634.2	1,010,909.6
General Funds	0.0	0.0	375.0	0.0	0.0
Other State Funds	848,085.8	612,693.3	931,013.4	701,634.2	1,010,909.6
Improve Rail Infrastructure	1,542.8	1,016.7	1,647.7	1,204.8	2,017.8
Other State Funds	1,542.8	1,016.7	1,647.7	1,204.8	2,017.8
Port Improvement Program	80.3	70.8	81.2	78.5	288.1
Other State Funds	80.3	70.8	81.2	78.5	288.1
Support Local Highway System	1,053,302.7	963,665.9	1,170,110.3	1,061,029.5	1,256,390.4
Other State Funds	1,053,302.7	963,665.9	1,170,110.3	1,061,029.5	1,256,390.4

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Support Passenger Rail	57,932.9	56,343.7	63,079.0	62,906.9	70,514.5
Other State Funds	57,932.9	56,343.7	63,079.0	62,906.9	70,514.5
Support/Enhance Downstate Public Transit	480,776.1	250,223.6	477,357.0	271,278.9	479,068.4
Other State Funds	470,537.7	246,028.0	471,108.1	267,329.9	476,562.4
Federal Funds	10,238.5	4,195.6	6,248.9	3,949.0	2,506.0
Support/Enhance Northeastern Illinois Public Transit	686,900.5	674,037.5	641,238.0	629,123.5	699,950.7
Other State Funds	677,228.7	673,281.5	630,468.2	627,683.5	688,766.9
Federal Funds	9,671.8	756.0	10,769.9	1,440.0	11,183.9
Illinois Commerce Commission					
Enforcement of Gas Pipeline Safety	3,090.4	2,661.0	3,101.5	3,033.4	3,396.2
Other State Funds	3,090.4	2,661.0	3,101.5	3,033.4	3,396.2
Enforcement of Safe Excavators	1,631.1	978.5	1,634.8	1,612.1	1,883.1
Other State Funds	1,631.1	978.5	1,634.8	1,612.1	1,883.1
Railroad Safety	7,247.7	6,014.2	8,078.8	7,867.3	8,695.4
Other State Funds	7,247.7	6,014.2	8,078.8	7,867.3	8,695.4
Total Improve Infrastructure					
General Funds	25,001.6	12,910.1	34,133.3	32,226.5	34,392.5
Other State Funds	3,945,227.6	3,076,619.0	4,154,547.0	3,325,957.5	4,522,836.2
Federal Funds	104,038.2	13,666.2	31,696.7	16,626.9	28,750.0
Total All Funds	4,074,267.4	3,103,195.3	4,220,377.0	3,374,810.9	4,585,978.7
Total Public Safety					
General Funds	2,459,538.0	2,352,096.3	2,611,334.8	2,533,861.0	2,653,962.0
Other State Funds	5,585,427.8	3,758,883.0	5,971,581.3	4,227,800.7	6,372,101.6
Federal Funds	2,396,999.5	677,525.5	2,001,180.2	1,054,033.2	1,942,357.0
Total All Funds	10,441,965.3	6,788,504.8	10,584,096.3	7,815,694.9	10,968,420.6
Human Services					
Meet the Needs of the Most Vulnerable					
Office Of The Lieutenant Governor					
Illinois Innocence Project	0.0	0.0	0.0	0.0	0.0
General Funds	0.0	0.0	0.0	0.0	0.0
Department On Aging					
Adult Protective Services (APS)	42,094.3	22,602.5	41,550.5	41,206.6	41,578.6
General Funds	26,177.0	20,200.6	26,573.5	26,509.7	26,512.0
Federal Funds	15,917.3	2,401.8	14,977.0	14,696.9	15,066.6
Community Care Program	1,237,207.7	1,191,612.5	1,303,972.2	1,300,888.5	1,466,664.7
General Funds	1,232,667.5	1,190,500.1	1,299,345.4	1,298,832.1	1,461,946.0
Federal Funds	4,540.2	1,112.4	4,626.8	2,056.4	4,718.7
Long-Term Care Ombudsman Program (LTCOP)	25,416.1	8,425.7	22,349.3	15,976.3	16,228.4
General Funds	5,267.5	3,315.0	5,390.7	5,350.3	5,390.7
Other State Funds	3,600.0	2,480.0	4,600.0	4,600.0	4,600.0
Federal Funds	16,548.7	2,630.7	12,358.5	6,026.0	6,237.7
Nutrition Services	193,867.8	89,153.0	147,228.5	126,835.1	132,585.3
General Funds	45,905.4	45,535.2	54,101.0	54,065.1	57,132.9
Federal Funds	147,962.4	43,617.8	93,127.6	72,770.0	75,452.4
Senior HelpLine (SHL)	6,164.7	4,585.3	7,831.5	6,891.7	7,965.2
General Funds	4,799.2	4,129.4	6,462.1	6,307.4	6,591.6
Federal Funds	1,365.5	455.9	1,369.4	584.4	1,373.6
Department Of Children And Family Services					
Administrative Case Review	9,754.3	9,280.5	11,430.8	11,430.8	13,125.1
General Funds	8,709.0	8,344.8	9,759.5	9,759.5	10,983.3
Other State Funds	1,045.3	935.7	1,671.3	1,671.3	2,141.7
Adoption Permanency	192,579.7	170,891.4	195,119.4	195,119.4	197,634.5
General Funds	155,674.9	154,819.4	146,004.1	146,004.1	146,461.7
Other State Funds	36,904.8	16,072.0	49,115.3	49,115.3	51,172.8

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Adoption Preservation Services	26,170.2	23,894.9	28,029.2	28,029.2	29,940.6
General Funds	22,320.1	21,875.3	22,509.5	22,509.5	23,786.1
Other State Funds	3,850.1	2,019.5	5,519.7	5,519.7	6,154.6
Behavioral/Mental Health Services	8,105.3	7,201.3	9,798.0	9,798.0	10,851.0
General Funds	4,655.0	4,534.4	6,138.2	6,138.2	7,033.7
Other State Funds	3,450.3	2,666.9	3,659.8	3,659.8	3,817.3
Child Advocacy Services	8,153.4	7,609.0	10,311.6	10,311.6	9,899.7
General Funds	3,303.5	3,283.9	3,561.3	3,561.3	3,892.3
Other State Funds	1,850.0	1,790.4	5,850.0	5,850.0	6,007.5
Federal Funds	3,000.0	2,534.8	900.3	900.3	0.0
Day Care	51,885.3	48,483.8	55,311.4	55,311.4	60,504.4
General Funds	47,043.9	45,834.4	49,444.7	49,444.7	53,016.9
Other State Funds	4,841.4	2,649.4	5,866.7	5,866.7	7,487.4
Family Reunification and Substitute Care	833,315.4	704,727.0	954,970.5	954,970.5	1,144,287.4
General Funds	585,352.6	559,764.5	606,285.4	606,285.4	615,357.5
Other State Funds	246,979.5	144,795.9	347,756.2	347,756.2	528,113.3
Federal Funds	983.3	166.7	928.8	928.8	816.6
Institution and Group Home Services	292,267.9	253,947.6	300,242.6	300,242.6	362,281.5
General Funds	223,530.1	222,667.5	226,850.0	226,850.0	234,150.9
Other State Funds	68,737.8	31,280.1	73,392.6	73,392.6	128,130.7
Investigative Services	155,524.3	149,685.2	196,104.0	196,104.0	233,399.2
General Funds	131,858.1	130,226.2	163,355.9	163,355.9	193,866.7
Other State Funds	23,666.2	19,459.0	32,748.2	32,748.2	39,532.4
Licensing Enforcement	40,847.3	39,400.2	50,605.9	50,605.9	57,260.1
General Funds	36,119.2	35,180.0	43,166.9	43,166.9	47,783.8
Other State Funds	4,728.1	4,220.1	7,439.0	7,439.0	9,476.3
Monitoring Unit	13,891.6	13,422.5	17,214.2	17,214.2	19,431.8
General Funds	12,496.4	12,173.6	14,983.5	14,983.5	16,573.2
Other State Funds	1,395.2	1,248.9	2,230.7	2,230.7	2,858.6
State Central Registry	34,113.0	31,244.7	42,403.7	42,403.7	50,463.2
General Funds	27,981.3	27,664.2	34,394.0	34,394.0	41,042.1
Other State Funds	6,131.7	3,580.5	8,009.7	8,009.7	9,421.0
Department Of Commerce And Economic Opportunity					
Low Income Home Energy Assistance Program	637,877.7	434,780.0	683,153.3	358,562.9	682,763.7
General Funds	557.8	547.8	744.1	744.1	886.1
Other State Funds	226,573.0	191,590.2	271,573.0	147,558.0	271,205.0
Federal Funds	410,746.9	242,642.0	410,836.2	210,260.8	410,672.6
Low Income Home Water Assistance Program (LIHWAP)	58,000.0	29,369.8	60,000.0	6,657.0	5,000.0
Other State Funds	3,000.0	0.0	5,000.0	0.0	5,000.0
Federal Funds	55,000.0	29,369.8	55,000.0	6,657.0	0.0
Department Of Juvenile Justice					
Facility Operations	84,729.2	79,175.6	87,703.5	82,308.5	98,800.4
General Funds	84,729.2	79,175.6	87,703.5	82,308.5	98,800.4
Mental Health Treatment	6,094.2	5,748.1	6,204.1	5,722.4	6,329.4
General Funds	5,824.2	5,651.6	5,934.1	5,620.0	6,059.4
Other State Funds	270.0	96.4	270.0	102.4	270.0
Substance Use Disorder Treatment Services	2,217.0	1,869.1	2,233.6	1,874.2	2,300.6
General Funds	1,767.0	1,708.4	1,783.6	1,703.5	1,850.6
Other State Funds	450.0	160.7	450.0	170.7	450.0
Department Of Human Rights					
Compliance with Anti-Discrimination Policies	11,553.4	5,694.3	7,929.1	3,000.1	7,428.2
General Funds	6,053.4	5,635.3	2,429.1	1,929.1	1,928.2
Other State Funds	5,500.0	59.1	5,500.0	1,071.0	5,500.0
Housing Discrimination Charge Investigation, Resolution, and Enforcement	9,165.3	5,096.3	9,619.5	6,950.0	9,613.9
General Funds	4,370.5	3,811.5	4,824.7	4,824.7	4,819.1
Federal Funds	4,794.8	1,284.8	4,794.8	2,125.3	4,794.8
Non-Housing Discrimination Charge Investigation and Resolution	8,741.0	7,623.1	9,649.4	9,649.4	9,638.3
General Funds	8,741.0	7,623.1	9,649.4	9,649.4	9,638.3

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Training and Outreach on Human Rights Act	1,353.4	638.8	1,429.1	1,339.6	1,173.2
General Funds	1,253.4	635.3	1,329.1	1,329.1	1,073.2
Other State Funds	100.0	3.5	100.0	10.5	100.0
Department Of Human Services					
Aid to the Aged, Blind, or Disabled (AABD)	38,945.5	37,383.9	39,369.4	39,339.4	42,304.7
General Funds	37,636.4	37,316.0	38,060.3	38,060.3	41,025.6
Other State Funds	299.7	67.7	299.7	269.7	269.7
Federal Funds	1,009.4	0.2	1,009.4	1,009.4	1,009.4
Broadband Fund	100,000.0	0.0	100,000.0	0.0	100,000.0
Other State Funds	100,000.0	0.0	100,000.0	0.0	100,000.0
Colbert Consent Decree	56,641.2	50,465.2	62,292.9	62,242.9	65,707.5
General Funds	56,141.7	50,352.3	61,793.4	61,793.4	65,258.0
Other State Funds	499.5	112.8	499.5	449.5	449.5
COVID-19 Pandemic Dedicated Resources	586,472.4	256,263.8	590,977.1	332,647.1	277,905.7
General Funds	65,161.7	64,691.7	69,666.5	69,666.5	79,925.0
Other State Funds	331,296.7	159,107.8	331,296.7	132,966.7	67,966.7
Federal Funds	190,014.0	32,464.3	190,014.0	130,014.0	130,014.0
Developmental Disabilities - Other Supportive Services	56,310.7	52,484.4	62,135.4	62,085.4	64,532.7
General Funds	53,536.3	50,873.9	58,860.9	58,860.9	61,308.2
Other State Funds	2,774.5	1,610.5	2,774.5	2,724.5	2,724.5
Federal Funds	0.0	0.0	500.0	500.0	500.0
Developmental Disabilities State Operated Developmental Centers (SODCs)	403,747.8	384,895.1	442,413.1	442,053.1	509,090.7
General Funds	380,539.9	375,092.9	419,205.2	419,205.2	486,242.8
Other State Funds	19,725.0	8,743.7	19,725.0	19,365.0	19,365.0
Federal Funds	3,482.9	1,058.5	3,482.9	3,482.9	3,482.9
Food Assistance and Nutrition Education	33,980.8	13,083.3	47,510.8	47,470.8	55,927.9
General Funds	8,167.4	7,915.7	8,697.4	8,697.4	9,904.5
Other State Funds	649.6	339.9	649.6	609.6	859.6
Federal Funds	25,163.8	4,827.7	38,163.8	38,163.8	45,163.8
Illinois Housing Development Authority (IHDA)	0.0	0.0	532,750.0	321,750.0	321,750.0
Other State Funds	0.0	0.0	532,750.0	321,750.0	321,750.0
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	317,803.6	313,400.6	350,996.5	350,706.5	374,101.7
General Funds	269,906.5	267,767.6	303,099.5	303,099.5	321,494.6
Other State Funds	47,897.1	45,633.0	47,897.1	47,607.1	52,607.1
Mental Health Outpatient Treatment	423,608.8	280,120.3	416,631.1	416,291.1	431,743.3
General Funds	215,522.5	187,583.0	211,753.5	211,753.5	227,062.3
Other State Funds	163,146.6	71,781.6	159,971.6	159,631.6	159,631.6
Federal Funds	44,939.8	20,755.8	44,906.1	44,906.1	45,049.5
Mental Health State Operated Hospitals and Related Inpatient Treatment	382,044.7	361,993.5	418,829.6	418,509.6	447,606.4
General Funds	364,646.8	354,761.5	401,431.8	401,431.8	430,528.5
Other State Funds	14,876.1	6,465.5	14,876.1	14,556.1	14,556.1
Federal Funds	2,521.8	766.5	2,521.8	2,521.8	2,521.8
Prenatal, Child Health, and Other Basic Family Stabilization Services	98,211.5	66,923.3	105,593.7	105,513.7	108,808.2
General Funds	57,809.1	52,854.7	63,316.3	63,316.3	66,610.8
Other State Funds	29,156.0	11,690.6	31,031.0	30,951.0	30,951.0
Federal Funds	11,246.4	2,378.1	11,246.4	11,246.4	11,246.4
Rehabilitation - Disability Determination Services	124,458.2	69,509.9	125,778.3	125,678.3	136,047.3
General Funds	2,396.8	2,365.8	2,558.9	2,558.9	2,941.3
Other State Funds	999.0	225.7	999.0	899.0	899.0
Federal Funds	121,062.4	66,918.5	122,220.4	122,220.4	132,207.0
Rehabilitation - Home Services Program	1,070,776.4	1,036,294.2	1,114,039.5	1,113,009.5	1,308,481.3
General Funds	804,486.7	803,763.2	847,749.8	847,749.8	1,038,221.7
Other State Funds	266,289.7	232,531.1	266,289.7	265,259.7	266,259.7
Federal Funds	0.0	0.0	0.0	0.0	4,000.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	370,858.3	288,762.0	374,947.7	374,647.7	383,941.0
General Funds	59,030.0	58,604.1	63,110.8	63,110.8	72,404.1
Other State Funds	2,997.0	677.0	2,997.0	2,697.0	2,697.0
Federal Funds	308,831.3	229,480.9	308,839.9	308,839.9	308,839.9
Supplemental Nutrition Assistance Program (SNAP)	73,381.0	38,407.8	74,123.1	74,063.1	675,754.1
General Funds	14,389.7	12,511.4	15,131.9	15,131.9	16,822.8
Other State Funds	599.4	135.4	599.4	539.4	539.4
Federal Funds	58,391.9	25,760.9	58,391.9	58,391.9	658,391.9
Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program)	35,669.1	23,140.6	36,040.1	36,010.1	36,855.6
General Funds	5,369.4	5,330.2	5,740.4	5,740.4	6,585.9
Other State Funds	299.7	67.7	299.7	269.7	269.7
Federal Funds	30,000.0	17,742.7	30,000.0	30,000.0	30,000.0
Supplemental Nutrition Assistance Program - Outreach Program	5,762.3	3,103.3	5,815.2	5,815.2	5,935.0
General Funds	762.3	757.5	815.2	815.2	935.0
Federal Funds	5,000.0	2,345.9	5,000.0	5,000.0	5,000.0
Department Of Public Health					
Health Care Regulation	199,100.8	61,873.6	160,085.6	159,936.8	120,540.4
General Funds	12,059.7	10,396.3	32,804.6	32,804.6	13,335.0
Other State Funds	41,311.2	30,115.8	41,551.2	41,551.2	41,624.4
Federal Funds	145,729.9	21,361.5	85,729.9	85,581.1	65,581.1
Department Of Revenue					
Illinois Housing Development Authority	679,176.1	570,083.2	54.7	54.7	0.0
Other State Funds	527,782.1	418,741.2	0.0	0.0	0.0
Federal Funds	151,394.0	151,342.0	54.7	54.7	0.0
Department Of Veterans' Affairs					
Veterans' Assistance and Services	8,781.8	5,327.8	18,282.5	14,958.8	15,245.1
General Funds	8,781.8	5,327.8	18,282.5	14,958.8	15,245.1
Veterans' Homes	162,808.1	122,741.6	184,297.6	150,728.1	209,833.1
General Funds	144,087.7	109,472.0	151,844.6	120,174.8	147,151.5
Other State Funds	18,720.5	13,269.6	32,453.0	30,553.3	62,681.6
Illinois Guardianship And Advocacy Commission					
General Cross-Divisional Projects	2,025.6	1,985.9	2,406.4	2,381.5	2,536.3
General Funds	1,905.6	1,905.5	2,286.5	2,286.5	2,416.4
Other State Funds	119.9	80.3	119.9	95.0	119.9
Human Rights Authority	1,218.7	1,149.4	1,420.4	1,376.8	1,489.1
General Funds	1,008.9	1,008.8	1,210.5	1,210.5	1,279.3
Other State Funds	209.9	140.6	209.9	166.3	209.9
Office of State Guardian	8,832.2	8,099.5	10,153.9	9,693.0	10,604.8
General Funds	6,613.7	6,613.3	7,935.5	7,935.5	8,386.4
Other State Funds	2,218.4	1,486.2	2,218.4	1,757.5	2,218.4
Special Education Collaborative	456.2	416.6	523.4	498.5	546.3
General Funds	336.3	336.3	403.5	403.5	426.4
Other State Funds	119.9	80.3	119.9	95.0	119.9
Human Rights Commission					
Adjudication of Civil Rights Complaints	3,110.0	2,559.8	3,210.0	3,210.0	3,346.6
General Funds	3,110.0	2,559.8	3,210.0	3,210.0	3,346.6
Illinois Torture Inquiry and Relief Commission (TIRC)	1,110.3	911.8	1,590.0	1,590.0	2,064.5
General Funds	1,110.3	911.8	1,590.0	1,590.0	2,064.5
Illinois Criminal Justice Information Authority					
Mental and Physical Health	11,218.2	761.1	11,069.6	5,755.0	11,076.3
General Funds	11,068.2	761.1	11,069.6	5,755.0	11,076.3
Other State Funds	150.0	0.0	0.0	0.0	0.0
Victim Services	13,490.1	4,643.3	29,778.5	23,423.7	17,881.8
General Funds	6,115.8	2,435.4	22,404.2	20,299.4	10,507.5
Other State Funds	7,374.3	2,207.9	7,374.3	3,124.3	7,374.3
Illinois Council On Developmental Disabilities					
Illinois Council On Developmental Disabilities	4,875.4	2,801.5	4,958.8	4,756.3	5,131.6
General Funds	0.0	0.0	0.0	0.0	70.0
Federal Funds	4,875.4	2,801.5	4,958.8	4,756.3	5,061.6

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Workers' Compensation Commission					
Adjudication	30,028.1	26,193.1	31,255.9	27,049.0	30,641.9
Other State Funds	30,028.1	26,193.1	31,255.9	27,049.0	30,641.9
Insurance Compliance	50.0	15.0	30.0	15.0	25.0
Other State Funds	50.0	15.0	30.0	15.0	25.0
Illinois State Board Of Education					
Nutrition	1,085,614.4	1,032,859.6	1,273,187.6	1,039,258.7	1,274,202.7
General Funds	1,894.7	1,885.9	1,940.7	1,940.7	2,784.5
Other State Funds	1,315.0	491.2	1,342.2	1,174.0	1,513.5
Federal Funds	1,082,404.7	1,030,482.5	1,269,904.7	1,036,144.1	1,269,904.7
Total Meet the Needs of the Most Vulnerable					
General Funds	5,280,753.1	5,070,992.4	5,658,697.2	5,609,186.8	6,221,937.5
Other State Funds	2,253,978.0	1,457,119.5	2,460,382.5	1,802,897.8	2,269,762.9
Federal Funds	2,846,926.6	1,936,704.1	2,775,864.0	2,199,838.5	3,237,106.8
Total All Funds	10,381,657.7	8,464,816.1	10,894,943.7	9,611,923.2	11,728,807.2
Increase Individual and Family Stability and Self-Sufficiency					
Department On Aging					
Community Support Services	138,454.7	56,171.7	85,548.7	75,128.0	87,748.7
General Funds	25,483.4	22,564.6	30,683.7	30,094.7	30,404.4
Other State Funds	345.0	17.4	345.0	40.0	345.0
Federal Funds	112,626.4	33,589.7	54,520.0	44,993.3	56,999.2
Department Of Children And Family Services					
Intact Family Services	108,611.5	94,653.1	113,007.2	113,007.2	116,941.1
General Funds	59,969.2	55,076.8	62,790.5	62,790.5	65,931.9
Other State Funds	48,642.3	39,576.3	50,216.7	50,216.7	51,009.2
Older Ward Transition Services	14,071.7	11,157.7	19,563.2	19,563.2	25,589.5
General Funds	4,372.0	4,225.4	8,613.5	8,613.5	14,131.8
Other State Funds	9,699.7	6,932.4	10,949.7	10,949.7	11,457.7
Prevention Services	21,128.8	12,160.9	25,098.0	25,098.0	28,654.5
General Funds	3,758.2	3,635.9	3,922.4	3,922.4	3,978.9
Other State Funds	7,675.6	4,235.5	9,675.6	9,675.6	9,675.6
Federal Funds	9,695.0	4,289.5	11,500.0	11,500.0	15,000.0
Department Of Commerce And Economic Opportunity					
Community Development Block Grant Program (CDBG)	233,380.9	33,249.3	233,626.6	26,751.8	233,662.9
General Funds	628.8	617.5	838.8	838.8	998.9
Other State Funds	638.0	302.9	638.0	348.0	580.0
Federal Funds	232,114.1	32,328.9	232,149.8	25,565.0	232,084.0
Community Services Block Grant	119,603.0	65,354.9	119,722.3	50,622.1	96,697.3
General Funds	273.8	268.9	365.3	365.3	435.0
Other State Funds	484.0	229.8	484.0	264.0	440.0
Federal Funds	118,845.2	64,856.2	118,873.0	49,992.9	95,822.3
Disaster Assistance	100,000.0	0.0	100,000.0	0.0	100,000.0
Federal Funds	100,000.0	0.0	100,000.0	0.0	100,000.0
Emergency Rental Assistance Program	352,383.8	16,203.8	0.0	0.0	0.0
Other State Funds	352,383.8	16,203.8	0.0	0.0	0.0
Department Of Employment Security					
Unemployment Insurance	2,256,394.6	2,079,141.2	459,902.8	367,522.8	438,790.7
General Funds	1,841,066.0	1,824,685.7	104,766.0	103,729.9	21,766.0
Other State Funds	4,000.0	4,000.0	4,000.0	4,000.0	5,000.0
Federal Funds	411,328.6	250,455.5	351,136.8	259,792.9	412,024.7
Department Of Human Services					
Child Care Assistance Program	3,439,178.1	2,018,267.5	3,346,023.2	2,843,383.2	3,140,997.0
General Funds	415,005.6	414,201.0	611,850.7	611,850.7	809,464.5
Other State Funds	28,373.5	5,957.6	28,373.5	25,733.5	25,733.5
Federal Funds	2,995,799.0	1,598,108.9	2,705,799.0	2,205,799.0	2,305,799.0
Community Based Services (ARPA)	605,702.8	202,254.9	577,205.4	295,215.6	458,251.0
General Funds	19,821.0	19,693.7	21,195.4	21,195.4	24,310.0
Federal Funds	585,881.9	182,561.2	556,010.0	274,020.2	433,941.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Community Based Services (GRF)	106,434.4	47,866.7	277,095.5	103,742.8	206,157.6
General Funds	106,434.4	47,866.7	277,095.5	103,742.8	20,240.0
Other State Funds	0.0	0.0	0.0	0.0	185,917.6
Comprehensive Community-Based Youth Services (CCBYS)	50,741.3	47,089.3	66,165.2	66,135.2	62,100.5
General Funds	47,441.6	45,080.3	62,865.5	62,865.5	58,830.8
Other State Funds	299.7	67.7	299.7	269.7	269.7
Federal Funds	3,000.0	1,941.2	3,000.0	3,000.0	3,000.0
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	1,741,131.5	1,586,578.1	1,966,266.2	1,964,636.2	2,094,751.1
General Funds	1,530,482.2	1,517,880.1	1,715,617.0	1,715,617.0	1,820,731.9
Other State Funds	120,649.2	4,573.9	160,649.2	159,019.2	184,019.2
Federal Funds	90,000.0	64,124.1	90,000.0	90,000.0	90,000.0
Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds	27,550.2	22,593.7	27,868.1	27,848.1	28,571.5
General Funds	4,596.0	4,563.4	4,913.9	4,913.9	5,637.3
Other State Funds	199.8	45.1	199.8	179.8	179.8
Federal Funds	22,754.4	17,985.2	22,754.4	22,754.4	22,754.4
Homeless Youth	13,461.6	12,406.1	20,913.9	20,893.9	23,547.5
General Funds	12,261.8	11,779.2	19,714.1	19,714.1	22,367.7
Other State Funds	1,199.8	626.9	1,199.8	1,179.8	1,179.8
Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services	190,055.3	133,004.7	316,686.9	316,406.9	365,836.2
General Funds	95,711.1	92,383.8	222,342.6	222,342.6	271,271.9
Other State Funds	23,563.4	18,708.3	23,563.4	23,283.4	23,783.4
Federal Funds	70,780.9	21,912.6	70,780.9	70,780.9	70,780.9
Mental Health Permanent Supportive Housing	105,285.1	78,905.9	108,695.5	108,605.5	110,862.5
General Funds	50,044.2	44,503.8	53,454.6	53,454.6	55,711.6
Other State Funds	899.1	203.1	899.1	809.1	809.1
Federal Funds	54,341.8	34,198.9	54,341.8	54,341.8	54,341.8
Migrant Head Start	4,422.4	3,790.9	4,422.4	4,422.4	4,422.4
Federal Funds	4,422.4	3,790.9	4,422.4	4,422.4	4,422.4
Parents Too Soon	9,817.1	9,218.7	11,635.6	11,615.6	13,505.1
General Funds	7,112.3	6,684.8	8,930.8	8,930.8	10,820.3
Other State Funds	199.8	45.1	199.8	179.8	179.8
Federal Funds	2,505.0	2,488.8	2,505.0	2,505.0	2,505.0
Redeploy Illinois - Youth	16,771.5	7,803.6	16,930.4	16,920.4	17,282.1
General Funds	16,671.6	7,781.0	16,830.6	16,830.6	17,192.2
Other State Funds	99.9	22.6	99.9	89.9	89.9
Refugee and Immigration Services	366,171.7	264,850.5	354,925.4	314,565.4	412,689.2
General Funds	231,964.1	212,506.5	220,717.8	220,717.8	328,841.6
Other State Funds	83,596.4	38,696.6	83,596.4	43,236.4	33,236.4
Federal Funds	50,611.2	13,647.4	50,611.2	50,611.2	50,611.2
Rehabilitation - Assistive Technology	8,110.9	7,377.0	9,111.2	9,101.2	10,103.5
General Funds	11.0	9.3	11.3	11.3	13.6
Other State Funds	99.9	22.6	99.9	89.9	89.9
Federal Funds	8,000.0	7,345.0	9,000.0	9,000.0	10,000.0
Rehabilitation - Educational Services	39,822.9	36,681.4	41,129.7	41,089.7	46,729.2
General Funds	35,874.1	35,637.6	38,360.1	38,360.1	43,999.6
Other State Funds	399.6	90.3	399.6	359.6	359.6
Federal Funds	3,549.2	953.6	2,370.0	2,370.0	2,370.0
Rehabilitation - Employment, Training, and Related Services	222,955.3	144,290.5	254,234.2	254,034.2	275,880.6
General Funds	15,572.2	15,420.3	18,843.5	18,843.5	19,488.6
Other State Funds	8,880.9	4,988.8	8,880.9	8,680.9	8,680.9
Federal Funds	198,502.2	123,881.4	226,509.8	226,509.8	247,711.1
Rehabilitation - Independent Living Older, Blind	3,191.6	1,678.9	3,191.6	3,191.6	3,191.6
General Funds	146.1	146.1	146.1	146.1	146.1
Federal Funds	3,045.5	1,532.8	3,045.5	3,045.5	3,045.5
Rehabilitation - Independent Living Services	12,277.0	10,581.4	12,970.1	12,960.1	12,962.4
General Funds	6,369.9	6,027.8	6,370.2	6,370.2	6,372.5
Other State Funds	99.9	22.6	99.9	89.9	89.9
Federal Funds	5,807.2	4,531.0	6,500.0	6,500.0	6,500.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Substance Use Disorder Treatment	570,497.0	273,883.3	580,459.9	565,039.9	535,786.4
General Funds	138,476.3	75,870.9	145,878.1	130,878.1	132,532.2
Other State Funds	182,228.8	40,321.3	189,628.8	189,208.8	191,208.8
Federal Funds	249,791.9	157,691.2	244,953.0	244,953.0	212,045.4
Teen REACH	48,675.2	38,763.3	76,523.1	76,463.1	78,393.6
General Funds	48,075.8	38,627.9	75,923.7	75,923.7	77,854.2
Other State Funds	599.4	135.4	599.4	539.4	539.4
Temporary Assistance for Needy Families (TANF)	312,745.1	283,072.4	296,772.7	296,482.7	388,053.9
General Funds	269,456.1	266,425.4	253,483.8	253,483.8	330,055.0
Other State Funds	2,897.1	654.4	2,897.1	2,607.1	2,607.1
Federal Funds	40,391.9	15,992.5	40,391.9	40,391.9	55,391.9
Department Of Military Affairs					
Illinois Military Family Relief	5,000.0	378.5	5,000.0	1,500.0	5,000.0
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	5,000.0	378.5	5,000.0	1,500.0	5,000.0
Department Of Healthcare And Family Services					
Child Support Services	278,110.6	231,252.6	322,510.7	319,816.2	348,372.8
General Funds	59,311.9	55,199.3	82,165.1	81,885.1	102,401.5
Other State Funds	218,798.7	176,053.3	240,345.6	237,931.1	245,971.3
Department Of Veterans' Affairs					
Veterans' Grants and Specialty Services	9,438.2	6,232.7	9,274.6	9,039.2	9,690.8
General Funds	6,799.0	5,113.1	6,624.8	6,489.4	6,899.3
Other State Funds	2,639.2	1,119.6	2,649.8	2,549.8	2,791.5
Illinois Deaf And Hard Of Hearing Commission					
Communication Access for Individuals with Hearing Loss	596.3	493.3	628.6	556.7	574.4
General Funds	584.0	491.0	616.3	552.5	562.0
Other State Funds	12.4	2.2	12.4	4.2	12.4
Complaint Investigation	59.1	33.4	61.0	40.8	57.8
General Funds	34.4	28.9	36.3	32.5	33.1
Other State Funds	24.8	4.5	24.8	8.3	24.8
Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf	279.1	95.8	282.9	136.0	276.5
General Funds	68.7	57.8	72.5	65.0	66.1
Other State Funds	210.4	38.0	210.4	71.0	210.4
Illinois Guardianship And Advocacy Commission					
Legal Advocacy Service (LAS)	1,674.9	1,566.0	1,943.8	1,875.3	2,035.5
General Funds	1,345.2	1,345.1	1,614.0	1,614.0	1,705.7
Other State Funds	329.8	220.9	329.8	261.3	329.8
Total Increase Individual and Family Stability and Self-Sufficiency					
General Funds	5,055,222.0	4,836,399.6	4,077,654.3	3,887,186.2	4,305,196.4
Other State Funds	1,105,169.6	364,497.2	826,567.9	773,375.8	991,821.3
Federal Funds	5,373,793.7	2,638,206.6	4,961,174.4	3,702,849.2	4,487,149.7
Total All Funds	11,534,185.2	7,839,103.5	9,865,396.6	8,363,411.2	9,784,167.4
Total Human Services					
General Funds	10,335,975.0	9,907,392.0	9,736,351.5	9,496,373.0	10,527,133.9
Other State Funds	3,359,147.7	1,821,616.8	3,286,950.3	2,576,273.7	3,261,584.2
Federal Funds	8,220,720.3	4,574,910.8	7,737,038.4	5,902,687.7	7,724,256.5
Total All Funds	21,915,843.0	16,303,919.6	20,760,340.3	17,975,334.3	21,512,974.6
Healthcare					
Improve Overall Health of Illinoisans					
Department On Aging					
Senior Health Assistance Program (SHAP)	3,608.8	3,410.4	3,704.0	3,664.5	3,688.6
General Funds	693.3	617.7	784.6	780.1	765.0
Other State Funds	2,800.0	2,780.6	2,800.0	2,800.0	2,800.0
Federal Funds	115.5	12.1	119.4	84.4	123.6

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Department Of Agriculture					
Medical Cannabis	6,118.3	1,580.3	6,185.1	5,859.4	10,365.4
General Funds	234.4	231.0	303.6	303.3	205.2
Other State Funds	5,855.2	1,331.1	5,851.1	5,535.0	10,130.0
Federal Funds	28.7	18.2	30.4	21.2	30.2
Department Of Commerce And Economic Opportunity					
Energy Transition Act Programs	228,218.0	1,266.5	228,289.1	85,284.1	235,843.3
General Funds	213.0	209.1	284.1	284.1	7,838.3
Other State Funds	228,005.0	1,057.3	228,005.0	85,000.0	228,005.0
Department Of Insurance					
Health Insurance Products and Regulation	8,271.5	6,825.8	19,125.9	9,312.6	28,946.1
Other State Funds	8,271.5	6,825.8	19,125.9	9,312.6	28,946.1
Life and Annuity Compliance	545.2	469.8	596.6	591.6	729.8
Other State Funds	545.2	469.8	596.6	591.6	729.8
Department Of Labor					
Illinois OSHA Consultation	3,991.4	2,780.6	5,076.1	4,242.8	5,229.1
General Funds	791.4	711.3	876.1	860.7	1,029.1
Federal Funds	3,200.0	2,069.3	4,200.0	3,382.2	4,200.0
Department Of Healthcare And Family Services					
Medical Assistance	37,130,244.7	34,146,282.8	38,031,569.5	35,781,828.9	39,129,210.2
General Funds	8,536,662.4	8,420,999.5	9,210,313.6	9,174,891.3	9,280,901.3
Other State Funds	28,073,582.3	25,255,504.9	28,536,488.7	26,328,655.7	29,448,308.9
Federal Funds	520,000.0	469,778.4	284,767.2	278,281.9	400,000.0
Department Of Public Health					
Disease Control	1,811,536.5	361,618.1	1,095,346.5	1,095,027.0	885,960.8
General Funds	124,089.1	113,640.9	103,784.1	103,784.1	64,734.1
Other State Funds	97,776.9	41,279.1	101,776.9	101,776.9	101,776.9
Federal Funds	1,589,670.5	206,698.1	889,785.5	889,466.0	719,449.8
Health Policy, Planning, and Statistics	189,054.3	33,829.1	133,470.6	133,470.6	109,780.9
General Funds	15,524.6	7,657.4	19,801.0	19,801.0	15,768.5
Other State Funds	14,128.3	5,234.4	14,268.3	14,268.3	14,611.0
Federal Funds	159,401.4	20,937.3	99,401.4	99,401.4	79,401.4
Health Preparedness and Response	246,564.6	54,915.9	198,297.0	198,297.0	176,617.8
General Funds	15,869.6	12,129.0	27,322.0	27,322.0	25,557.4
Other State Funds	10,306.6	2,262.7	10,586.6	10,586.6	10,672.0
Federal Funds	220,388.4	40,524.2	160,388.4	160,388.4	140,388.4
Health Promotion	213,971.8	66,422.7	158,794.9	157,894.9	128,602.8
General Funds	39,010.8	23,146.5	35,673.9	35,673.9	23,433.0
Other State Funds	34,312.9	25,215.3	42,472.9	41,572.9	44,521.7
Federal Funds	140,648.1	18,060.9	80,648.1	80,648.1	60,648.1
Health Protection	274,883.3	129,676.2	167,492.0	162,692.0	143,597.7
General Funds	47,390.0	40,874.9	52,265.8	52,265.8	52,384.8
Other State Funds	36,720.6	22,669.7	38,353.6	38,353.6	39,140.3
Federal Funds	190,772.7	66,131.7	76,872.7	72,072.7	52,072.7
Minority and Vulnerable Populations Health	8,718.0	1,389.5	12,500.0	12,500.0	12,500.0
General Funds	1,218.0	240.0	5,000.0	5,000.0	5,000.0
Other State Funds	7,500.0	1,149.5	7,500.0	7,500.0	7,500.0
Women's Health	100,042.3	68,604.9	122,527.1	122,527.1	130,630.7
General Funds	42,679.1	33,407.3	63,924.0	63,924.0	69,704.4
Other State Funds	4,709.5	1,689.0	5,949.5	5,949.5	6,022.7
Federal Funds	52,653.7	33,508.7	52,653.7	52,653.7	54,903.7
Total Improve Overall Health of Illinoisans					
General Funds	8,824,375.8	8,653,864.4	9,520,332.7	9,484,890.2	9,547,321.1
Other State Funds	28,524,514.0	25,367,469.1	29,013,775.1	26,651,902.6	29,943,164.4
Federal Funds	2,876,878.9	857,738.9	1,648,866.7	1,636,399.8	1,511,217.8
Total All Funds	40,225,768.6	34,879,072.4	40,182,974.5	37,773,192.6	41,001,703.3

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Healthcare					
General Funds	8,824,375.8	8,653,864.4	9,520,332.7	9,484,890.2	9,547,321.1
Other State Funds	28,524,514.0	25,367,469.1	29,013,775.1	26,651,902.6	29,943,164.4
Federal Funds	2,876,878.9	857,738.9	1,648,866.7	1,636,399.8	1,511,217.8
Total All Funds	40,225,768.6	34,879,072.4	40,182,974.5	37,773,192.6	41,001,703.3
Environment and Culture					
Strengthen Cultural and Environmental Vitality					
Office Of The Lieutenant Governor					
Chair of the Rivers of Illinois Coordinating Council	557.7	530.9	666.6	666.6	741.1
General Funds	557.7	530.9	666.6	666.6	741.1
Department Of Agriculture					
County Fairs	6,046.2	5,965.7	6,243.3	6,193.3	6,127.7
General Funds	299.7	295.6	436.9	436.2	327.5
Other State Funds	5,684.6	5,630.9	5,741.1	5,711.6	5,735.2
Federal Funds	61.8	39.2	65.4	45.5	65.0
Du Quoin Buildings and Grounds Non-Fair Activities	4,190.0	3,679.8	4,315.7	4,155.1	4,346.2
General Funds	1,663.7	1,423.9	1,759.5	1,696.5	1,765.3
Other State Funds	2,489.4	2,232.6	2,517.2	2,431.5	2,542.2
Federal Funds	36.8	23.3	38.9	27.1	38.7
Du Quoin State Fair	2,378.8	2,185.2	2,407.4	2,400.1	2,524.0
General Funds	1,323.9	1,217.0	1,387.0	1,385.9	1,403.8
Other State Funds	1,035.7	956.0	1,000.0	1,000.0	1,100.0
Federal Funds	19.3	12.2	20.4	14.2	20.3
Horse Racing	310.8	260.5	396.4	368.5	303.4
General Funds	236.4	233.0	325.3	324.9	232.5
Other State Funds	35.5	2.9	30.0	15.0	30.0
Federal Funds	38.9	24.6	41.1	28.6	40.8
Illinois State Fair	9,159.4	7,982.0	10,319.3	10,020.4	11,289.9
General Funds	1,083.6	1,077.3	2,249.5	2,248.8	3,195.5
Other State Funds	8,005.1	6,859.9	7,995.1	7,719.6	8,020.1
Federal Funds	70.7	44.8	74.7	52.0	74.3
Land and Water Operations	5,050.3	2,918.4	20,463.3	7,971.2	14,112.0
General Funds	879.2	875.9	936.7	936.5	842.3
Other State Funds	2,270.2	1,664.3	3,050.7	2,517.6	3,745.3
Federal Funds	1,900.9	378.2	16,475.8	4,517.1	9,524.4
Soil and Water Conservation District (SWCD) Operations and Practices	13,816.7	12,734.8	12,667.5	12,611.1	8,466.2
General Funds	622.9	614.7	988.0	986.2	787.7
Other State Funds	13,024.0	12,012.5	11,500.0	11,500.0	7,500.0
Federal Funds	169.8	107.6	179.5	125.0	178.5
Springfield Buildings and Grounds Non-Fair Activities	16,281.5	14,365.5	16,669.9	14,953.3	17,140.8
General Funds	7,684.5	7,201.3	9,281.0	8,588.0	9,642.5
Other State Funds	8,500.9	7,103.3	7,287.3	6,294.5	7,397.3
Federal Funds	96.1	60.9	101.6	70.7	101.0
Department Of Natural Resources					
Abandoned Mined Land Reclamation	21,033.2	8,462.9	14,928.6	14,096.7	14,977.5
General Funds	2,708.3	2,696.5	1,473.2	1,456.0	1,633.2
Federal Funds	18,324.9	5,766.4	13,455.4	12,640.7	13,344.3
Agricultural Land Conservation	24,039.9	11,114.9	6,858.7	2,977.8	19,732.9
General Funds	2,708.3	2,696.5	443.4	426.3	132.5
Other State Funds	21,300.5	8,416.5	6,382.8	2,538.8	19,568.1
Federal Funds	31.1	1.9	32.5	12.8	32.2
Aquatic Nuisance Management	25,786.4	10,528.9	23,581.1	783.6	23,224.6
General Funds	2,708.3	2,696.5	501.4	484.2	237.7
Other State Funds	458.7	252.3	460.2	298.7	367.5
Federal Funds	22,619.4	7,580.1	22,619.5	0.6	22,619.5

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Blasting and Explosives Safety	3,292.6	2,974.4	1,052.0	997.9	797.9
General Funds	2,708.3	2,696.5	467.7	450.5	157.6
Other State Funds	584.3	277.9	584.3	547.4	640.3
Capital - Other	0.0	0.0	0.0	0.0	0.0
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Conservation Police and Wildlife Enforcement Operations	46,208.3	25,170.4	58,711.7	40,637.3	59,397.8
General Funds	4,208.3	4,150.2	15,203.4	15,186.2	17,954.2
Other State Funds	41,885.8	21,010.7	43,387.2	25,388.1	41,323.9
Federal Funds	114.2	9.4	121.1	63.0	119.7
Environmental Contaminant Litigation	4,795.7	3,788.3	3,882.3	1,667.0	3,695.2
General Funds	2,708.3	2,696.5	443.4	426.3	132.5
Other State Funds	2,070.8	1,090.4	3,421.3	1,231.6	3,545.2
Federal Funds	16.6	1.4	17.6	9.2	17.4
Fishery Management and Recreational Opportunities	5,390.5	4,954.2	3,274.2	2,396.5	30,367.2
General Funds	2,708.3	2,696.5	591.3	574.1	397.8
Other State Funds	2,666.2	2,257.7	2,666.9	1,822.3	29,953.4
Federal Funds	16.0	0.0	16.0	0.0	16.0
Forestry Management	27,926.9	7,835.1	33,097.2	6,260.1	53,279.9
General Funds	2,708.3	2,696.5	434.0	416.8	128.1
Other State Funds	15,689.9	4,651.8	15,619.1	5,607.6	14,460.1
Federal Funds	9,528.8	486.9	17,044.1	235.6	38,691.7
Lake Michigan Coast Management	36,025.8	3,934.0	42,480.8	2,352.1	41,825.6
General Funds	2,708.3	2,696.5	445.2	428.1	147.3
Other State Funds	201.2	75.2	137.8	84.5	88.1
Federal Funds	33,116.3	1,162.2	41,897.8	1,839.6	41,590.1
Mining Regulation	22,197.6	7,803.6	23,896.1	7,052.9	26,504.2
General Funds	2,708.3	2,696.5	2,096.7	2,079.5	2,291.4
Other State Funds	14,925.4	2,430.1	16,425.4	291.5	18,760.4
Federal Funds	4,563.9	2,677.0	5,374.0	4,681.9	5,452.4
Mining Safety	5,940.0	5,577.0	3,834.2	3,816.8	4,537.9
General Funds	2,708.3	2,696.5	602.5	585.4	299.9
Other State Funds	3,231.7	2,880.5	3,231.7	3,231.4	4,238.0
Oil and Gas Regulation	11,222.2	6,791.4	14,168.2	12,022.6	16,192.6
General Funds	2,820.6	2,808.3	1,944.6	1,926.8	2,888.6
Other State Funds	7,575.2	3,391.9	11,433.8	9,369.1	12,125.8
Federal Funds	826.4	591.2	789.7	726.8	1,178.2
Oil and Gas Safety	7,208.3	2,824.2	2,737.3	850.2	2,726.9
General Funds	2,708.3	2,696.5	737.3	720.2	726.9
Other State Funds	4,500.0	127.7	2,000.0	130.0	2,000.0
Real Estate Procurement and Management	11,098.7	5,018.9	13,190.7	9,962.7	15,421.6
General Funds	2,708.3	2,696.5	4,431.7	4,414.6	6,811.4
Other State Funds	8,359.1	2,319.8	8,725.8	5,530.9	8,577.4
Federal Funds	31.3	2.6	33.2	17.2	32.8
Recreational Grants	5,896.4	4,007.3	7,412.3	3,171.9	4,278.1
General Funds	2,708.3	2,696.5	1,377.7	1,360.5	1,753.3
Other State Funds	3,182.6	1,310.3	6,028.8	1,808.3	2,519.0
Federal Funds	5.5	0.5	5.8	3.0	5.7
Rivers, Lakes, and Streams Regulation	4,772.3	3,541.0	3,660.4	2,556.4	3,325.4
General Funds	3,508.3	2,696.5	2,177.7	1,360.8	1,910.8
Other State Funds	713.4	345.8	640.9	399.5	572.9
Federal Funds	550.7	498.8	841.8	796.1	841.7
State Museums Operations	3,350.0	2,903.4	9,318.0	6,830.8	9,490.5
General Funds	2,708.3	2,696.5	8,883.7	6,551.9	9,230.8
Other State Funds	617.8	204.9	408.9	265.7	234.7
Federal Funds	23.9	2.0	25.3	13.2	25.0
State Parks and Historic Sites System Management	124,787.5	57,490.9	147,700.2	78,959.1	152,576.9
General Funds	2,708.3	2,696.5	21,891.0	22,873.8	28,742.7
Other State Funds	121,792.4	54,770.7	125,505.3	55,927.2	123,533.8
Federal Funds	286.8	23.7	304.0	158.1	300.5

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Water Supply Planning	6,960.7	5,318.8	6,686.4	5,183.4	9,237.6
General Funds	2,708.3	2,696.5	2,203.5	2,186.3	3,476.4
Other State Funds	4,186.4	2,579.4	4,415.9	2,988.3	5,694.4
Federal Funds	66.1	42.9	67.0	8.8	66.8
Water Related Emergency Response	14,216.5	13,563.9	2,107.9	1,483.0	1,792.2
General Funds	12,708.3	12,696.5	552.0	534.8	245.7
Other State Funds	196.0	104.4	184.0	115.1	174.7
Federal Funds	1,312.3	763.1	1,371.9	833.1	1,371.9
Waterway Planning and Infrastructure Management	4,893.3	4,307.0	6,119.1	5,426.8	8,896.7
General Funds	4,787.3	4,265.4	6,013.1	5,426.8	8,818.7
Other State Funds	56.0	0.0	56.0	0.0	28.0
Federal Funds	50.0	41.5	50.0	0.0	50.0
Wildlife Conservation	133,760.9	34,908.6	160,413.3	41,030.7	155,323.1
General Funds	2,930.3	2,710.9	1,792.4	1,686.7	1,871.3
Other State Funds	130,678.7	32,186.5	158,460.8	39,269.0	153,293.4
Federal Funds	151.9	11.2	160.0	74.9	158.4
Wildlife Management and Recreational Opportunities	5,649.0	3,746.5	9,945.2	2,734.1	11,802.6
General Funds	2,708.3	2,696.5	913.3	896.1	3,314.3
Other State Funds	1,316.9	700.3	7,408.1	1,475.1	6,864.6
Federal Funds	1,623.8	349.8	1,623.8	362.9	1,623.8
Illinois Arts Council					
Arts and Cultural Grants	570.5	436.6	561.3	561.3	573.8
General Funds	548.6	436.6	561.3	561.3	573.8
Federal Funds	21.9	0.0	0.0	0.0	0.0
Arts and Foreign Language Education Grant Program (AFL)	825.0	825.0	907.5	907.5	907.5
General Funds	825.0	825.0	907.5	907.5	907.5
Arts Education	2,196.6	2,159.0	2,675.9	2,601.3	4,985.1
General Funds	1,679.6	1,675.5	2,088.4	2,088.4	4,397.6
Federal Funds	517.0	483.4	587.5	512.9	587.5
Creative Sector	6,296.6	6,249.7	6,903.3	6,873.1	9,514.0
General Funds	6,012.6	6,002.4	6,590.8	6,590.8	9,201.5
Federal Funds	284.0	247.3	312.5	282.3	312.5
Humanities	1,600.0	1,600.0	2,045.0	2,045.0	4,444.7
General Funds	1,600.0	1,600.0	2,045.0	2,045.0	4,444.7
Illinois Public Radio and Television Stations (PRTV)	1,507.1	1,507.1	1,657.8	1,657.8	1,657.8
General Funds	1,507.1	1,507.1	1,657.8	1,657.8	1,657.8
Underserved Sector	1,841.1	1,812.8	2,029.6	1,975.6	4,822.6
General Funds	1,467.1	1,463.0	1,604.6	1,604.6	4,397.6
Federal Funds	374.0	349.7	425.0	371.0	425.0
Abraham Lincoln Presidential Library And Museum					
Educational, Cultural, and Public Programming	9,804.6	8,330.7	15,690.5	14,560.4	17,172.4
General Funds	5,152.2	4,967.2	6,797.0	6,793.4	7,003.3
Other State Funds	4,652.4	3,363.5	8,893.4	7,766.9	10,169.1
Presidential Library Research and Collections	6,536.4	5,553.8	10,460.3	9,706.9	10,114.9
General Funds	3,434.8	3,311.5	4,531.4	4,528.9	4,668.9
Other State Funds	3,101.6	2,242.3	5,929.0	5,178.0	5,446.0
Illinois Environmental Protection Agency					
Air Pollution Control - Industrial Sources	56,283.1	27,042.3	69,117.9	41,736.3	71,265.3
General Funds	0.0	0.0	5,000.0	5,000.0	0.0
Other State Funds	36,640.1	17,927.2	41,474.9	26,636.9	48,047.0
Federal Funds	19,643.0	9,115.1	22,643.0	10,099.4	23,218.4
Air Pollution Control - Mobile Sources	146,329.1	57,955.9	148,204.1	60,479.2	165,734.3
General Funds	0.0	0.0	5,000.0	5,000.0	0.0
Other State Funds	146,329.1	57,955.9	143,204.1	55,479.2	165,734.3
Drycleaners Environmental Response Trust Fund and Management	3,250.0	1,262.8	3,250.0	2,000.0	3,261.4
Other State Funds	3,250.0	1,262.8	3,250.0	2,000.0	3,261.4
Energy	26,890.9	4,500.9	315,477.7	26,618.9	321,431.0
Other State Funds	6,000.0	2,775.3	8,224.7	5,000.0	10,424.7
Federal Funds	20,890.9	1,725.6	307,253.0	21,618.9	311,006.3

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Hazardous Waste Remediation	98,518.2	36,614.5	99,324.5	48,678.5	105,478.4
Other State Funds	84,845.2	34,794.8	85,651.5	45,260.8	91,767.4
Federal Funds	13,673.0	1,819.7	13,673.0	3,417.7	13,711.0
Land Pollution Control	55,331.1	37,728.2	59,161.7	48,731.7	64,369.9
Other State Funds	43,982.1	31,457.5	44,312.7	37,587.9	49,885.8
Federal Funds	11,349.0	6,270.7	14,849.0	11,143.8	14,484.1
Pollution Control Board - Adjudicatory Cases	14.5	0.0	14.5	0.1	14.5
Other State Funds	14.5	0.0	14.5	0.1	14.5
Pollution Control Board - Rulemaking	12.5	0.0	12.5	0.1	12.5
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	12.5	0.0	12.5	0.1	12.5
Safe Drinking Water	42,598.0	9,141.8	42,598.0	12,343.1	44,001.9
Other State Funds	41,688.0	8,342.8	41,688.0	11,513.1	42,421.9
Federal Funds	910.0	799.1	910.0	830.0	1,580.0
Water Pollution Control	129,183.8	44,852.2	133,988.0	58,203.7	155,761.2
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	102,728.7	29,829.3	107,532.9	37,719.7	118,656.5
Federal Funds	26,455.1	15,022.9	26,455.1	20,484.0	37,104.7
Total Strengthen Cultural and Environmental Vitality					
General Funds	113,582.3	110,426.3	130,434.8	126,500.0	149,494.3
Other State Funds	900,478.7	367,799.0	946,894.5	429,652.1	1,030,474.8
Federal Funds	189,772.1	56,536.9	509,956.0	96,117.8	540,010.6
Total All Funds	1,203,833.1	534,762.1	1,587,285.2	652,270.0	1,719,979.7
Total Environment and Culture					
General Funds	113,582.3	110,426.3	130,434.8	126,500.0	149,494.3
Other State Funds	900,478.7	367,799.0	946,894.5	429,652.1	1,030,474.8
Federal Funds	189,772.1	56,536.9	509,956.0	96,117.8	540,010.6
Total All Funds	1,203,833.1	534,762.1	1,587,285.2	652,270.0	1,719,979.7
Government Services					
Support Basic Functions of Government					
General Assembly					
House of Representatives	48,759.1	36,574.3	51,854.4	51,854.4	51,854.4
General Funds	48,509.1	36,574.3	51,604.4	51,604.4	51,604.4
Other State Funds	250.0	0.0	250.0	250.0	250.0
Illinois State Senate	40,635.5	32,598.7	43,253.9	43,253.9	43,253.9
General Funds	40,385.5	32,542.6	43,003.9	43,003.9	43,003.9
Other State Funds	250.0	56.1	250.0	250.0	250.0
Joint General Assembly	3,341.6	885.2	3,341.6	3,341.6	3,341.6
General Funds	341.6	32.9	341.6	341.6	341.6
Other State Funds	3,000.0	852.3	3,000.0	3,000.0	3,000.0
Legislative Inspector General					
Legislative Inspector General	920.0	381.6	920.0	920.0	920.0
General Funds	920.0	381.6	920.0	920.0	920.0
Office Of The Auditor General					
Audit and Review of Executive State Agencies	40,759.2	35,445.3	41,305.5	41,305.5	46,329.3
General Funds	7,800.0	6,598.7	8,100.0	8,100.0	8,100.0
Other State Funds	32,959.2	28,846.6	33,205.5	33,205.5	38,229.3
Commission On Government Forecasting And Accountability					
Commission on Government Forecasting and Accountability	5,764.6	4,618.8	6,014.6	6,014.6	6,014.6
General Funds	5,764.6	4,618.8	6,014.6	6,014.6	6,014.6
Legislative Information System					
Provision of Computer Services and Technical Guidance to the General Assembly	7,766.7	5,737.5	7,766.7	7,766.7	7,766.7
General Funds	6,166.7	5,735.7	6,166.7	6,166.7	6,166.7
Other State Funds	1,600.0	1.8	1,600.0	1,600.0	1,600.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Legislative Audit Commission					
Oversight of State Audit Program	325.6	315.1	475.0	475.0	475.0
General Funds	325.6	315.1	475.0	475.0	475.0
Legislative Printing Unit					
Printing Services to the General Assembly	2,160.0	2,143.3	2,484.7	2,484.7	2,484.7
General Funds	2,160.0	2,143.3	2,484.7	2,484.7	2,484.7
Legislative Reference Bureau					
Legislative Reference Services	4,586.4	3,276.5	3,815.0	3,815.0	3,815.0
General Funds	4,586.4	3,276.5	3,815.0	3,815.0	3,815.0
Legislative Ethics Commission					
Legislative Ethics Commission	200.0	54.7	200.0	200.0	200.0
General Funds	200.0	54.7	200.0	200.0	200.0
General Assembly Retirement System					
Pension Contributions	27,174.0	27,174.0	26,474.0	26,474.0	26,210.0
General Funds	27,174.0	27,174.0	26,474.0	26,474.0	26,210.0
Office Of The Architect Of The Capitol					
Planning and Development of Capitol Space Needs	2,319.5	1,811.5	2,469.5	2,469.5	2,469.5
General Funds	1,819.5	1,811.5	1,969.5	1,969.5	1,969.5
Other State Funds	500.0	0.0	500.0	500.0	500.0
Joint Committee On Administrative Rules					
Review of Administrative Rules	1,140.7	1,056.9	1,140.7	1,140.7	1,140.7
General Funds	1,140.7	1,056.9	1,140.7	1,140.7	1,140.7
Supreme Court					
Circuit Courts	10,500.0	500.0	500.0	500.0	500.0
Other State Funds	10,500.0	500.0	500.0	500.0	500.0
Illinois Supreme Court	558,173.1	491,128.0	598,235.2	598,235.2	619,913.2
General Funds	502,539.2	484,124.1	522,601.3	522,601.3	538,279.3
Other State Funds	51,633.9	6,006.4	69,633.9	69,633.9	71,633.9
Federal Funds	4,000.0	997.5	6,000.0	6,000.0	10,000.0
Supreme Court Historic Preservation Commission					
Preserving the History of the Illinois Courts	5,400.0	2,082.5	5,400.0	2,100.0	5,400.0
General Funds	900.0	900.0	900.0	900.0	900.0
Other State Funds	4,500.0	1,182.5	4,500.0	1,200.0	4,500.0
Judges Retirement System					
Pension Contributions	142,659.0	142,659.0	147,838.0	147,838.0	148,889.0
General Funds	142,659.0	142,659.0	147,838.0	147,838.0	148,889.0
Illinois Courts Commission					
Courts Commission	600.0	191.3	600.0	300.0	400.0
General Funds	600.0	191.3	600.0	300.0	400.0
Judicial Inquiry Board					
Judicial Inquiry Board	847.9	618.4	847.9	847.9	847.9
General Funds	847.9	618.4	847.9	847.9	847.9
Office Of The State Appellate Defender					
Expungement Program	195.0	187.4	210.8	210.8	231.3
General Funds	195.0	187.4	210.8	210.8	231.3
Juvenile Defender Resource Center	591.0	459.8	514.7	514.7	585.6
General Funds	591.0	459.8	514.7	514.7	585.6
Representation of Indigents on Appeal of Criminal Cases	35,171.7	23,850.7	49,874.9	49,274.9	49,709.9
General Funds	35,171.7	23,850.7	49,874.9	49,274.9	49,709.9
Training and Continuing Legal Education	100.0	88.1	111.0	111.0	164.0
General Funds	100.0	88.1	111.0	111.0	164.0
Office Of The State's Attorneys Appellate Prosecutor					
Drug Enforcement	3,140.0	2,144.5	2,950.0	2,300.0	2,950.0
Other State Funds	2,900.0	2,144.5	2,900.0	2,300.0	2,900.0
Federal Funds	240.0	0.0	50.0	0.0	50.0
State's Attorneys Appellate Prosecutor	27,936.6	16,273.1	43,053.7	31,006.3	43,053.7
General Funds	21,567.8	11,520.5	36,445.6	26,045.6	36,445.6
Other State Funds	6,368.8	4,752.6	6,608.1	4,960.7	6,608.1
Training and Continuing Legal Education	358.0	238.1	361.4	265.4	361.4
General Funds	239.8	228.6	243.2	243.2	243.2
Other State Funds	118.2	9.5	118.2	22.2	118.2

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Office Of The Governor					
Governor's Office	16,623.3	14,393.0	16,600.0	15,461.6	18,033.5
General Funds	13,123.3	12,830.5	15,600.0	14,693.1	17,033.5
Other State Funds	3,500.0	1,562.6	1,000.0	768.5	1,000.0
Office Of The Lieutenant Governor					
Justice, Equity, and Opportunity Initiative (JEO)	657.7	530.9	766.6	666.6	841.1
General Funds	557.7	530.9	666.6	666.6	741.1
Other State Funds	100.0	0.0	100.0	0.0	100.0
Office Of The Attorney General					
Attorney General Education, Litigation, Legislation, and Advocacy	100,265.0	92,519.2	127,215.0	119,915.0	129,065.0
General Funds	59,050.0	59,021.2	74,000.0	73,000.0	75,500.0
Other State Funds	39,715.0	32,366.8	39,715.0	35,915.0	40,065.0
Federal Funds	1,500.0	1,131.2	13,500.0	11,000.0	13,500.0
Crime Victims Assistance	23,400.0	14,682.1	23,400.0	21,400.0	22,700.0
General Funds	17,500.0	14,170.4	17,500.0	15,500.0	16,000.0
Other State Funds	5,900.0	511.7	5,900.0	5,900.0	6,700.0
Enforcement	33,000.0	22,038.7	33,150.0	31,150.0	39,750.0
General Funds	5,000.0	4,866.5	5,000.0	5,000.0	11,600.0
Other State Funds	28,000.0	17,172.2	28,150.0	26,150.0	28,150.0
Office Of The Secretary Of State					
Operations of the Secretary of State	545,167.5	473,227.9	803,565.5	603,777.3	767,148.9
General Funds	329,677.3	322,635.3	356,917.9	356,917.9	367,511.9
Other State Funds	206,890.2	143,633.8	439,147.6	239,359.4	392,137.0
Federal Funds	8,600.0	6,958.8	7,500.0	7,500.0	7,500.0
Office Of The State Comptroller					
Court Reporting	85,829.7	85,591.1	99,650.9	99,650.9	99,650.9
Other State Funds	85,829.7	85,591.1	99,650.9	99,650.9	99,650.9
Operations of the Office of the Comptroller	23,187.0	22,722.0	25,591.1	25,591.1	26,312.4
General Funds	21,636.7	21,405.9	24,040.8	24,040.8	24,762.1
Other State Funds	1,550.3	1,316.1	1,550.3	1,550.3	1,550.3
Pension Contributions	400,000.0	400,000.0	0.0	0.0	0.0
Other State Funds	400,000.0	400,000.0	0.0	0.0	0.0
State Officers' Salaries	46,387.1	39,845.0	51,093.8	51,093.8	54,166.0
General Funds	36,644.3	32,058.0	40,763.3	40,763.3	43,292.4
Other State Funds	9,278.1	7,413.9	9,858.5	9,858.5	10,384.4
Federal Funds	464.7	373.1	472.0	472.0	489.2
Office Of The State Treasurer					
Debt Service	3,291,510.5	3,290,510.5	3,543,137.0	3,543,137.0	3,651,694.6
Other State Funds	3,291,510.5	3,290,510.5	3,543,137.0	3,543,137.0	3,651,694.6
Operations of the Office of the Treasurer	43,943.2	40,415.7	47,395.1	47,395.1	56,131.8
General Funds	3,500.0	3,500.0	1,000.0	1,000.0	1,000.0
Other State Funds	40,443.2	36,915.7	46,395.1	46,395.1	55,131.8
Department Of Central Management Services					
Administrative Hearings	2,287.5	1,776.9	3,096.9	2,693.5	3,788.5
Other State Funds	2,287.5	1,776.9	3,096.9	2,693.5	3,788.5
Deferred Compensation	1,400.0	779.6	1,400.0	1,017.6	1,497.6
Other State Funds	1,400.0	779.6	1,400.0	1,017.6	1,497.6
Facilities Management	330,514.5	307,539.8	335,340.6	295,800.6	342,866.2
General Funds	39,912.2	39,602.4	44,738.3	44,738.3	52,822.7
Other State Funds	290,602.3	267,937.4	290,602.3	251,062.3	290,043.5
Human Resources	39,038.3	31,174.9	52,741.0	46,534.6	63,200.3
General Funds	5,153.0	4,853.4	6,865.0	6,635.0	7,080.0
Other State Funds	33,885.3	26,321.5	45,876.0	39,899.6	56,120.3
Professional and Strategic Services	21,247.7	18,937.5	26,136.3	24,380.2	31,433.5
General Funds	11,290.8	11,203.2	12,656.1	12,656.1	14,943.1
Other State Funds	9,956.9	7,734.3	13,480.2	11,724.1	16,490.4
State Employee Group Health and Life Insurance	5,760,467.2	5,041,966.3	5,790,516.1	5,357,746.4	6,988,631.9
General Funds	1,844,732.0	1,844,732.0	1,836,757.5	1,836,757.5	2,326,878.7
Other State Funds	3,915,735.2	3,197,234.3	3,953,758.6	3,520,988.9	4,661,753.2
Strategic Sourcing	3,956.3	3,073.2	5,356.3	4,658.5	6,552.4
Other State Funds	3,956.3	3,073.2	5,356.3	4,658.5	6,552.4

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Vehicles and Surplus Property	114,210.5	68,922.2	124,591.0	71,921.5	122,479.9
General Funds	2,311.5	2,293.6	2,591.0	2,591.0	3,059.2
Other State Funds	111,899.0	66,628.7	122,000.0	69,330.5	119,420.7
Workers' Compensation and Risk Management	119,268.6	114,251.9	118,112.6	117,227.5	128,445.3
General Funds	5,601.3	3,480.6	4,445.3	3,560.2	4,445.3
Other State Funds	113,667.3	110,771.4	113,667.3	113,667.3	124,000.0
Department Of Insurance					
Budget, Tax, and Fiscal Administrative Divisions	1,948.0	1,643.2	2,092.7	2,050.9	2,577.4
Other State Funds	1,948.0	1,643.2	2,092.7	2,050.9	2,577.4
EDP/Information Technology	1,948.0	1,643.2	2,092.7	2,050.9	2,577.4
Other State Funds	1,948.0	1,643.2	2,092.7	2,050.9	2,577.4
Legal Division	1,948.0	1,643.2	2,092.7	2,050.9	2,577.4
Other State Funds	1,948.0	1,643.2	2,092.7	2,050.9	2,577.4
Public Pension Regulation	3,470.4	451.6	3,587.4	1,940.4	3,656.6
Other State Funds	3,470.4	451.6	3,587.4	1,940.4	3,656.6
Department Of Innovation And Technology					
Cyber Security	61,000.0	25,870.6	58,000.0	27,458.2	140,410.0
General Funds	7,700.0	6,203.2	2,000.0	2,000.0	95,760.0
Other State Funds	53,300.0	19,667.4	56,000.0	25,458.2	44,650.0
Technology Services Delivery	866,900.0	750,453.2	859,200.0	702,649.2	754,110.0
General Funds	120,000.0	114,539.4	25,000.0	25,000.0	118,760.0
Other State Funds	746,900.0	635,913.8	834,200.0	677,649.2	635,350.0
Department Of Labor					
Labor Law Compliance	2,619.7	1,623.6	3,586.7	3,294.2	4,001.7
General Funds	2,119.7	1,334.6	3,086.7	2,868.2	3,251.7
Other State Funds	500.0	289.0	500.0	426.1	750.0
Other Conciliation and Mediation Division Laws	2,879.9	1,438.7	3,028.1	2,112.4	3,277.4
General Funds	1,804.9	1,424.8	1,953.1	1,897.8	2,202.4
Other State Funds	1,075.0	13.8	1,075.0	214.6	1,075.0
Wage Claim	1,937.1	1,360.8	2,064.1	1,717.1	2,793.7
General Funds	1,187.1	1,067.0	1,314.1	1,291.0	1,543.7
Other State Funds	750.0	293.8	750.0	426.1	1,250.0
Department Of The Lottery					
Administration of the Illinois Lottery Law	2,228,940.5	1,398,432.2	2,231,221.2	2,230,447.2	3,289,738.8
Other State Funds	2,228,940.5	1,398,432.2	2,231,221.2	2,230,447.2	3,289,738.8
Department Of Revenue					
Administer State and Local Tax Laws	564,522.2	392,265.1	575,580.5	556,001.7	605,497.9
General Funds	48,057.9	45,982.7	51,977.9	50,997.9	51,977.9
Other State Funds	515,964.3	346,040.6	523,102.6	504,503.8	553,020.0
Federal Funds	500.0	241.8	500.0	500.0	500.0
Property Tax Oversight and Allocations to Local Governments	1,226,608.6	963,383.3	865,040.3	808,189.2	851,812.3
General Funds	8,480.8	938.4	16,060.8	16,040.8	1,060.8
Other State Funds	847,027.8	591,355.2	848,979.5	792,148.4	850,751.5
Federal Funds	371,100.0	371,089.7	0.0	0.0	0.0
Governor's Office Of Management And Budget					
Grant Accountability and Transparency	4,000.0	3,565.8	4,000.0	4,000.0	4,000.0
Other State Funds	4,000.0	3,565.8	4,000.0	4,000.0	4,000.0
Management and Budgeting	1,041,038.4	552,716.0	1,061,376.4	951,147.4	616,763.4
General Funds	3,100.0	2,877.3	3,350.0	3,350.0	4,700.0
Other State Funds	1,037,938.4	549,838.6	1,058,026.4	947,797.4	612,063.4
Office Of Executive Inspector General					
Ethics Training and Compliance	517.0	468.9	551.6	544.2	629.5
General Funds	517.0	468.9	551.6	544.2	629.5
Hiring Monitoring	1,211.9	1,099.0	1,292.8	1,275.5	1,475.5
General Funds	1,211.9	1,099.0	1,292.8	1,275.5	1,475.5
Investigations	7,893.2	6,908.1	8,312.9	8,010.0	9,260.0
General Funds	6,282.4	5,697.4	6,702.1	6,612.2	7,649.2
Other State Funds	1,610.8	1,210.7	1,610.8	1,397.8	1,610.8
Revolving Door Determinations	221.5	200.8	236.3	233.1	269.6
General Funds	221.5	200.8	236.3	233.1	269.6

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Executive Ethics Commission					
Ethics	1,390.7	1,181.2	1,670.4	1,419.8	1,843.7
General Funds	1,390.7	1,181.2	1,670.4	1,419.8	1,843.7
Procurement	10,793.4	9,069.2	12,243.6	10,416.9	13,670.5
General Funds	7,880.4	6,693.4	9,465.6	8,045.8	10,447.4
Other State Funds	2,913.0	2,375.8	2,778.0	2,371.1	3,223.1
Capital Development Board					
Operations of the Capital Development Board	38,722.2	30,298.6	42,050.1	37,567.5	46,670.5
Other State Funds	38,722.2	30,298.6	42,050.1	37,567.5	46,670.5
Civil Service Commission					
Civil Service Integrity	499.7	497.1	570.0	570.0	510.2
General Funds	499.7	497.1	570.0	570.0	510.2
Coroner Training Board					
Coroner Training	450.0	415.1	450.0	450.0	460.0
Other State Funds	450.0	415.1	450.0	450.0	460.0
Court Of Claims					
Awards and Lapsed Claims	71,116.1	69,432.9	36,391.0	36,391.0	47,391.0
General Funds	47,931.8	46,565.9	30,891.0	30,891.0	41,891.0
Other State Funds	13,497.5	13,180.3	5,500.0	5,500.0	5,500.0
Federal Funds	9,686.8	9,686.8	0.0	0.0	0.0
Crime Victims Compensation	27,450.0	16,811.3	30,450.0	30,450.0	25,450.0
General Funds	17,000.0	13,585.6	20,000.0	20,000.0	15,000.0
Other State Funds	450.0	80.2	450.0	450.0	450.0
Federal Funds	10,000.0	3,145.5	10,000.0	10,000.0	10,000.0
Commission on Equity and Inclusion					
Business Enterprise Program	4,000.0	2,595.5	4,300.0	3,656.4	4,150.0
General Funds	0.0	0.0	300.0	150.0	150.0
Other State Funds	4,000.0	2,595.5	4,000.0	3,506.4	4,000.0
State Procurement Equity and Inclusion	1,400.0	270.3	1,400.0	988.0	1,362.6
General Funds	1,400.0	270.3	1,400.0	988.0	1,362.6
State Workforce Equity and Inclusion	1,400.0	270.3	1,400.0	988.0	1,362.6
General Funds	1,400.0	270.3	1,400.0	988.0	1,362.6
Illinois Educational Labor Relations Board					
Educational Labor Relations Continuity and Stability	2,361.2	1,641.9	2,363.8	2,363.8	2,823.0
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,361.2	1,641.9	2,363.8	2,363.8	2,823.0
Procurement Policy Board					
Procurement Policy	527.0	504.9	542.0	542.0	567.0
General Funds	527.0	504.9	542.0	542.0	567.0
Illinois Independent Tax Tribunal					
Administration of Tax Hearings	602.1	555.9	642.1	634.8	670.7
General Funds	534.1	520.2	574.1	568.2	594.0
Other State Funds	68.0	35.7	68.0	66.6	76.7
Illinois Gaming Board					
Administer and Regulate Gaming in Illinois	248,139.0	165,248.3	251,886.8	195,887.0	271,440.0
Other State Funds	248,139.0	165,248.3	251,886.8	195,887.0	271,440.0
Illinois Racing Board					
Regulation of the Horse Racing Industry	5,552.9	4,040.8	7,548.8	5,809.5	4,878.4
Other State Funds	5,552.9	4,040.8	7,548.8	5,809.5	4,878.4
Property Tax Appeal Board					
Property Valuation/Assessment Equity	9,061.8	7,244.3	12,097.6	9,108.3	13,467.8
Other State Funds	9,061.8	7,244.3	12,097.6	9,108.3	13,467.8
State Board Of Elections					
Election Operations and Support	45,393.2	29,209.0	45,779.6	31,575.6	49,384.6
General Funds	23,112.8	21,392.7	24,342.1	24,342.1	30,334.9
Other State Funds	22,280.4	7,816.3	21,437.5	7,233.5	19,049.7
State Employees' Retirement System					
Pension Contributions	1,697,486.4	1,697,481.4	1,775,293.2	1,775,293.2	1,758,114.8
General Funds	1,697,486.4	1,697,481.4	1,775,293.2	1,775,293.2	1,758,114.8
Social Security Division	97.6	21.4	90.6	40.7	27.4
General Funds	97.6	21.4	90.6	40.7	27.4

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Labor Relations Board					
Petition Management	1,077.7	877.7	1,094.2	1,085.5	1,125.1
General Funds	1,077.7	877.7	1,094.2	1,085.5	1,125.1
Unfair Labor Practice Charges	1,077.7	877.7	1,094.2	1,085.5	1,125.1
General Funds	1,077.7	877.7	1,094.2	1,085.5	1,125.1
Total Support Basic Functions of Government					
General Funds	5,250,494.1	5,136,901.7	5,338,692.1	5,318,237.7	6,049,547.9
Other State Funds	14,505,504.0	11,530,578.5	14,806,869.4	13,604,025.0	16,074,007.5
Federal Funds	406,091.5	393,624.4	38,022.0	35,472.0	42,039.2
Total All Funds	20,162,089.6	17,061,104.6	20,183,583.5	18,957,734.7	22,165,594.6
Total Government Services					
General Funds	5,250,494.1	5,136,901.7	5,338,692.1	5,318,237.7	6,049,547.9
Other State Funds	14,505,504.0	11,530,578.5	14,806,869.4	13,604,025.0	16,074,007.5
Federal Funds	406,091.5	393,624.4	38,022.0	35,472.0	42,039.2
Total All Funds	20,162,089.6	17,061,104.6	20,183,583.5	18,957,734.7	22,165,594.6
Grand Total *	128,080,501.2	101,756,663.6	126,570,993.3	111,317,462.3	129,013,999.3

* The Grand Total reflects the Total Before Governor's Initiatives and Revolving Funds from Table I-A.

Table I-C - Supplementals to Complete Fiscal Year 2024

Agency (\$ thousands)	FY 2024			
	Total All Funds	General Funds	Other State Funds	Federal Funds
Capital Development Board.....	500.0	0.0	500.0	0.0
Council on Developmental Disabilities.....	100.0	100.0	0.0	0.0
Civil Service Commission.....	35.0	35.0	0.0	0.0
Department on Aging.....	58,041.7	58,041.7	0.0	0.0
Department of Central Management Services.....	188,340.8	188,340.8	0.0	0.0
Department of Children and Family Services.....	29,930.1	15,066.6	14,863.5	0.0
Department of Commerce and Economic Opportunity.....	1,000.0	0.0	0.0	1,000.0
Department of Corrections.....	36,680.0	36,680.0	0.0	0.0
Department of Employment Security.....	75,000.0	0.0	0.0	75,000.0
Department of Financial and Professional Regulation.....	16,250.0	0.0	16,250.0	0.0
Department of Healthcare and Family Services.....	490,000.0	430,000.0	60,000.0	0.0
Department of Human Services.....	345,750.0	346,750.0	0.0	-1,000.0
Department of Innovation and Technology.....	100,000.0	100,000.0	0.0	0.0
Department of Labor.....	499.3	499.3	0.0	0.0
Department of Natural Resources.....	17,831.5	3,956.5	0.0	13,875.0
Governor's Office of Management and Budget.....	300.0	300.0	0.0	0.0
Illinois Commerce Commission.....	1,400.0	0.0	1,400.0	0.0
Illinois Emergency Management Agency.....	10,000.0	0.0	0.0	10,000.0
Illinois Guardianship and Advocacy Commission.....	150.0	150.0	0.0	0.0
Illinois State Board of Education.....	3,005.9	3,005.9	0.0	0.0
Illinois Community College Board.....	600.0	0.0	0.0	600.0
Illinois Student Assistance Commission.....	250.0	250.0	0.0	0.0
Office of the Governor.....	350.0	0.0	350.0	0.0
Office of the State Fire Marshal.....	1,200.0	0.0	1,200.0	0.0
TOTAL SUPPLEMENTALS	1,377,214.3	1,183,175.8	94,563.5	99,475.0

Note: This table represents a supplemental request for fiscal year 2024. It reflects the amounts necessary for the remainder of fiscal year 2024.

Table I-D - General Funds Transfers Out by Fund

Fund (\$ thousands)	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
100 Club of Illinois.....	0	28	3	0
Agricultural Premium.....	23,765	23,765	23,765	23,765
Alzheimer's Disease Research, Care, and Support.....	203	207	203	208
Assistance to the Homeless.....	313	292	300	308
Audit Expense.....	19,749	20,238	20,053	20,707
Build Illinois.....	1,666	1,666	1,666	1,666
Build Illinois Bond.....	148,000	424,000	0	0
Coal Technology Development Assistance.....	0	3,684	1,000	1,000
Convention Center Support.....	5,000	5,000	5,000	5,000
Diabetes Research Checkoff.....	112	110	114	117
Disaster Response and Recovery.....	0	72,000	0	0
DoIT Special Projects.....	5,000	0	0	0
Fair and Exposition.....	1,661	1,661	1,661	1,661
Federal Financing Cost Reimbursement.....	3	54	1,202	1,202
Fund For Illinois' Future.....	0	0	350,000	0
General Assembly Technology.....	0	3,000	0	0
Governor's Administrative.....	500	500	500	500
Grant Accountability and Transparency.....	500	500	500	500
Grocery Tax Replacement.....	325,000	75,000	0	0
Hunger Relief.....	214	184	190	200
Illinois Higher Education Savings Program.....	0	0	2,500	2,500
Illinois Standardbred Breeders.....	1,680	1,680	1,680	1,680
Illinois Thoroughbred Breeders.....	2,402	2,402	2,402	2,402
Illinois Veterans' Rehabilitation.....	4,763	4,763	4,763	4,763
Illinois Wildlife Preservation.....	277	248	250	257
Income Tax Refund.....	1,155,000	50,000	0	0
Large Business Attraction.....	0	400,000	0	0
Live and Learn.....	20,904	20,904	0	0
Metropolitan Pier and Exposition Authority Incentive.....	0	0	15,000	15,000
Partners for Conservation.....	14,000	14,000	18,000	14,000
Pension Stabilization.....	0	400,000	0	0
Professional Services.....	28,826	23,207	51,819	42,948
Rebuild Illinois Projects.....	180,000	0	0	0
Ronald McDonald House Charities.....	144	158	144	148
School Infrastructure.....	122,336	126,477	127,162	131,485
State Treasurer's Bank Services Trust.....	1,350	6,750	7,632	7,632
Tourism Promotion.....	29,519	17,844	34,870	38,341
University of Illinois Hospital Services.....	45,000	48,500	55,000	51,000
Workers' Compensation Revolving.....	63,145	56,981	64,263	74,863
Youth Alcoholism and Substance Abuse Prevention.....	1,161	1,390	1,390	1,100
TOTAL - Legislatively Required Transfers	2,202,193	1,807,194	793,032	444,954
General Obligation Bond Retirement and Interest				
Debt Service.....	1,229,919	1,149,294	1,658,500	1,751,157
Municipal Liquidity Facility.....	1,052,000	0	0	0
TOTAL - Debt Service Transfers	2,281,919	1,149,294	1,658,500	1,751,157
TOTAL - Interfund Borrowing Repayments	932,641	0	0	0
TOTAL - State CURE	0	1,239,320	0	0
TOTAL - Statutory Transfers Out	5,416,753	4,195,809	2,451,532	2,196,111

Table II-A - All Appropriated Funds Revenues by Source

Source (\$ millions)	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025
State Taxes				
Individual Income Taxes.....	24,839	23,750	25,711	26,690
Corporate Income Taxes.....	5,407	5,828	5,169	5,477
Sales Taxes.....	11,602	12,334	12,474	12,705
Motor Fuel Tax (Gross).....	2,523	2,565	2,822	2,864
Public Utility Taxes.....	1,508	1,557	1,588	1,604
Cigarette Taxes and Tobacco Products Taxes.....	841	784	723	701
Liquor Gallonage Taxes.....	184	181	184	182
Inheritance Tax.....	642	535	612	562
Insurance Taxes and Fees.....	567	617	644	653
Corporate Franchise Taxes and Fees.....	219	229	231	211
Casino and Racino Gaming Taxes and Fees.....	354	388	396	404
Total State Taxes	48,685	48,769	50,554	52,054
Other Receipts				
Motor Vehicle and Operators License Fees.....	941	901	883	865
Interest Income.....	76	647	867	477
Revolving Fund Receipts.....	759	1,118	977	995
Lottery.....	1,388	1,557	1,565	1,571
Assessment Funds Receipts.....	3,834	4,361	4,646	4,774
Intergovernmental Receipts.....	2,479	2,985	3,015	3,105
Group Insurance Receipts.....	3,047	2,114	2,346	2,675
Tobacco Settlement Receipts.....	662	164	286	275
Other Taxes, Fees, Earnings, and Net Transfers.....	7,038	6,009	7,748	8,986
Total Other Receipts	20,224	19,856	22,333	23,725
Federal Sources.....	40,062	33,725	34,047	33,987
TOTAL RECEIPTS ALL SOURCES	108,970	102,350	106,934	109,765

Table II-B - General Funds Revenues by Source

Source (\$ millions)	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025
Base Revenues				
State Sources: Revenues				
Individual.....	24,839	23,750	25,711	26,690
Corporate.....	5,407	5,828	5,169	5,477
Sales Taxes.....	10,234	10,451	10,531	10,874
Public Utility Taxes.....	750	751	700	701
Cigarette Taxes.....	254	235	208	200
Liquor Gallonage Taxes.....	183	181	184	182
Inheritance Tax.....	603	503	575	525
Insurance Taxes and Fees.....	455	492	514	522
Corporate Franchise Taxes and Fees.....	216	225	228	208
Interest on State Funds and Investments.....	30	407	548	300
Cook County Intergovernmental Transfer.....	244	244	244	244
Other State Sources.....	443	590	653	741
Total State Sources: Revenues	43,658	43,657	45,266	46,663
State Sources: Transfers In				
Lottery.....	820	726	850	902
Gaming.....	140	157	155	177
Sports Wagering.....	0	0	0	200
Adult-Use Cannabis.....	115	111	116	123
Other Transfers.....	1,017	2,254	1,521	959
Total State Revenues	45,750	46,906	47,908	49,024
Federal Sources.....	4,584	3,802	4,308	3,969
Subtotal	50,334	50,708	52,216	52,993
ARPA Reimbursement for Government Services.....	736	1,064	0	0
State CURE.....	0	1,363	0	0
Total General Funds Revenues	51,070	53,134	52,216	52,993

Note: Revenues are reflected on a cash basis.

Table II-C - Budgeted Funds Revenues - Generally Accepted Accounting Principles (GAAP) Basis¹

Fund Group (\$ millions)	Resources		Adjustments		GAAP Basis
	Estimated Beginning Fund Balance July 1, 2024	Estimated FY 2025 Receipts	FY 2024 Receivable June 30, 2024	FY 2025 Receivable June 30, 2025	FY 2025 GAAP Resources
General Funds ¹	4,050	52,993	(8,703)	8,832	57,173
Road	2,876	5,357	(836)	893	8,290
Motor Fuel Tax	100	1,234	(206)	206	1,334
Agricultural Premium	1	24	(4)	4	24
Total	7,027	59,608	(9,749)	9,935	66,821

¹Pursuant to 15 ILCS 20/50-5 (a), "Budgeted Funds" include: the General Revenue Fund, Common School Fund, Education Assistance Fund, Road Fund, Motor Fuel Tax Fund, and Agricultural Premium Fund.

Note: For this presentation, the Budget Stabilization Fund, Fund for the Advancement of Education and Commitment to Human Services Fund are also included, consistent with the revised definition of general funds in 15 ILCS 20/50-40.

Table II-D - Budgeted Funds Expenditures - Generally Accepted Accounting Principles (GAAP) Basis¹

Fund Group (\$ millions)	Expenditures	Adjustments		GAAP Basis
	FY 2025 Estimated Expenditures	FY 2024 Liability June 30, 2024	FY 2025 Liability June 30, 2025	FY 2025 GAAP Expenditures
General Funds ¹	52,695	(1,619)	1,670	52,746
Road	4,113	(99)	164	4,178
Motor Fuel Tax	1,235	(2)	7	1,239
Agricultural Premium	22	(2)	1	22
Total	58,065	(1,722)	1,842	58,185

¹Pursuant to 15 ILCS 20/50-5 (a), "Budgeted Funds" include: the General Revenue Fund, Common School Fund, Education Assistance Fund, Road Fund, Motor Fuel Tax Fund, and Agricultural Premium Fund.

Note: For this presentation, the Budget Stabilization Fund, Fund for the Advancement of Education and Commitment to Human Services Fund are also included, consistent with the revised definition of general funds in 15 ILCS 20/50-40.

Table III-A - Road Fund

(\$ millions)	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Receipts				
State Sources				
Motor Vehicle and Operators License Fees.....	1,597.3	1,538.9	1,554.6	1,553.9
Transfers from Motor Fuel Tax Fund.....	355.0	348.7	353.0	344.7
Sales Tax on Motor Fuels.....	132.4	484.2	596.0	758.0
Other Earnings, Reimbursements, and Transfers.....	155.9	242.1	304.4	249.1
Total State Sources.....	2,240.6	2,613.9	2,808.1	2,905.8
Total Federal Sources.....	1,691.0	1,982.0	2,207.1	2,451.5
TOTAL RECEIPTS	3,931.6	4,595.8	5,015.2	5,357.3
Disbursements				
Expenditures*				
Department Of Transportation - Construction.....	1,621.4	1,763.5	1,901.4	2,439.6
Department Of Transportation - Operations.....	1,021.4	1,027.2	1,099.6	1,208.0
Department Of Transportation - All Other.....	195.1	178.1	271.6	287.2
Secretary Of State.....	1.6	1.7	2.3	2.3
Department Of Central Management Services - Group Insurance.....	131.0	110.3	148.3	156.5
All Other Agencies.....	4.5	5.4	5.9	19.2
Total Expenditures.....	2,975.0	3,086.2	3,429.2	4,112.7
Transfers				
Workers' Compensation Revolving Fund.....	15.4	14.9	18.2	21.9
Debt Service.....	470.0	510.3	513.7	595.5
Other Transfers.....	285.9	276.0	358.0	553.7
Total Transfers.....	771.3	801.2	889.9	1,171.1
TOTAL DISBURSEMENTS	3,746.3	3,887.4	4,319.0	5,283.8
SAMS Adjustment.....	(1.3)	(22.1)	(1.2)	(1.2)
NET CHANGE IN CASH (Receipts minus Disbursements)	185.3	708.4	696.2	73.5
plus: CASH BALANCE AT BEGINNING OF YEAR.....	1,261.4	1,448.0	2,178.5	2,875.9
equals: CASH BALANCE AT END OF YEAR	1,448.0	2,178.5	2,875.9	2,950.5

*These figures reflect cash basis expenditures.

Table III-B - Motor Fuel Tax Fund

(\$ millions)	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Receipts				
Non-Allocable Receipts				
Refunds on Nontaxable Motor Fuel.....	33.3	37.5	37.7	35.7
International Fuel Tax Agreement (IFTA) to Other States.....	0.7	2.2	2.2	1.9
Allocable Receipts.....	1,222.4	1,202.5	1,198.8	1,196.5
TOTAL GROSS RECEIPTS	1,256.4	1,242.2	1,238.7	1,234.1
Disbursements				
Transfers				
State Construction Account Fund.....	201.7	198.1	200.6	195.9
Road Fund.....	355.0	348.7	353.0	344.7
Motor Fuel Tax Counties Fund.....	184.1	180.6	183.2	178.0
Motor Fuel Tax Municipalities Fund.....	258.2	253.2	257.0	249.7
Motor Fuel Tax Townships and Road Districts Fund.....	83.5	81.9	83.2	80.8
Grade Crossing Protection Fund.....	42.0	42.0	42.0	42.0
State Boating Act Fund.....	5.0	5.0	5.0	5.0
Other Funds.....	0.0	0.1	0.0	0.1
Total Transfers.....	1,129.6	1,109.7	1,124.1	1,096.3
Expenditures*				
Department Of Revenue (net IFTA and Refunds).....	48.4	53.1	51.7	51.5
Secretary Of State.....	1.3	1.3	1.3	1.3
Department Of Transportation.....	17.4	17.2	19.9	23.0
Illinois Environmental Protection Agency.....	23.0	23.0	23.0	32.0
Refunds on Nontaxable Motor Fuel.....	33.3	37.5	37.7	35.7
International Fuel Tax Agreement to Other States.....	0.7	2.2	2.2	1.9
Total Expenditures.....	124.1	134.3	135.8	145.4
TOTAL DISBURSEMENTS	1,253.7	1,244.1	1,259.9	1,241.7
SAMS Adjustment.....	0.0	(0.6)	(0.2)	0.0
NET CHANGE IN CASH (Receipts minus Disbursements)	2.7	(1.9)	(21.2)	(7.6)
plus: CASH BALANCE AT BEGINNING OF YEAR.....	120.7	123.4	121.6	100.4
equals: CASH BALANCE AT END OF YEAR	123.4	121.6	100.4	92.8

*These figures reflect cash basis expenditures.

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
GENERAL FUNDS	4,050,000	46,663,000	3,969,000	2,361,000	57,043,000	2,196,000	50,550,000	4,297,000
HIGHWAY FUNDS	3,088,969	5,402,603	2,451,537	856,458	11,799,567	3,352,893	5,279,575	3,167,099
SPECIAL STATE FUNDS	6,934,027	19,909,553	18,898,067	3,399,171	49,140,818	2,961,890	39,793,834	6,385,094
DEBT SERVICE FUNDS	1,439,994	48,790	32,675	3,966,878	5,488,337	0	4,023,744	1,464,593
FEDERAL TRUST FUNDS	1,211,255	924,464	8,292,156	71,572	10,499,447	41,759	9,762,783	694,905
STATE TRUST FUNDS	549,643	1,798,374	342,392	65,250	2,755,659	1,231,391	986,168	538,100
REVOLVING FUNDS	122,101	995,169	829	166,900	1,284,999	1,970	1,193,107	89,922
GRAND TOTAL	17,395,989	75,741,953	33,986,656	10,887,229	138,011,827	9,785,903	111,589,211	16,636,713

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
GENERAL FUNDS	4,050,000	46,663,000	3,969,000	2,361,000	57,043,000	2,196,000	50,550,000	4,297,000
HIGHWAY FUNDS								
Motor Fuel Tax	100,370	1,230,918	0	3,200	1,334,488	1,096,277	145,397	92,814
Motor Fuel Tax Counties	0	0	0	178,030	178,030	0	178,030	0
Motor Fuel Tax Municipalities	0	0	0	249,679	249,679	0	249,679	0
Motor Fuel Tax Townships and Road Districts	0	0	0	80,802	80,802	0	80,802	0
Road	2,875,906	2,561,006	2,451,537	344,747	8,233,196	1,171,150	4,111,512	2,950,534
Transportation Renewal	112,693	1,610,679	0	0	1,723,372	1,085,466	514,155	123,751
TOTAL HIGHWAY FUNDS	3,088,969	5,402,603	2,451,537	856,458	11,799,567	3,352,893	5,279,575	3,167,099

SPECIAL STATE FUNDS								
Abandoned Residential Property Municipality Relief	1,818	11	0	0	1,829	0	0	1,829
Academic Quality Assurance	1,160	80	0	0	1,240	0	200	1,040
Access to Justice	113	984	0	0	1,097	0	862	235
Adeline Jay Geo-Karis Illinois Beach Marina	1,493	503	0	0	1,996	144	10	1,842
Aeronautics	1,043	30	0	0	1,073	0	1	1,072
African-American HIV/AIDS Response	11,279	0	0	0	11,279	0	2,188	9,091
After-School Rescue	50	0	0	0	50	0	0	50
Aggregate Operations Regulatory	131	262	0	0	393	1	341	51
Agricultural Premium	1,854	0	0	23,765	25,619	144	22,307	3,168
Agriculture in the Classroom	69	151	0	0	220	0	160	60
Alternative Compliance Market Account	110	6	0	0	116	0	0	116
Alzheimer's Awareness	0	1,400	0	0	1,400	0	1,300	100
Alzheimer's Disease Research, Care, and Support	658	0	0	202	860	0	204	656
Amusement Ride and Patron Safety	188	284	0	0	472	0	348	124
Anna Veterans Home	4,980	691	2,304	3	7,978	1	3,624	4,353
Appraisal Administration	1,164	1,066	110	0	2,340	575	1,282	483
Assistance to the Homeless	1,948	0	0	300	2,248	0	1,000	1,248
Assisted Living and Shared Housing Regulatory	1,321	1,660	0	0	2,981	6	1,775	1,200
Attorney General Court Ordered and Voluntary Compliance Payment Projects	27,207	17,347	0	0	44,554	22	16,149	28,383
Attorney General Sex Offender Awareness, Training, and Education	450	151	0	0	601	0	0	601
Attorney General Tobacco	1,810	2,500	0	0	4,310	0	1,951	2,359
Attorney General Whistleblower Reward and Protection	5,878	7,180	0	0	13,058	1	1,011	12,046
Attorney General's State Projects and Court Ordered Distribution	39,403	30,657	0	0	70,060	37	22,692	47,331

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Audit Expense	56,710	3,006	0	28,509	88,225	750	38,229	49,246
Autism Awareness	0	22	0	0	22	0	22	0
Autism Care	39	0	0	0	39	0	0	39
Autism Research Checkoff	5	0	0	0	5	0	0	5
Autoimmune Disease Research	52	2	0	0	54	0	0	54
Bank and Trust Company	42,599	27,382	0	0	69,981	6,088	24,299	39,594
BHE Data and Research Cost Recovery	0	0	0	0	0	0	0	0
Board of Higher Education State Contracts and Grants	288	5,135	0	0	5,423	0	2,870	2,553
Boy Scout and Girl Scout	13	19	0	0	32	0	25	7
Brownfields Redevelopment	2,489	109	2,800	0	5,398	0	2,800	2,598
Cannabis Business Development	26,433	1,465	0	0	27,898	0	18,746	9,152
Cannabis Expungement	2,789	0	0	2,815	5,604	3	2,382	3,219
Cannabis Regulation	23,448	267,820	0	0	291,268	249,873	19,383	22,012
Capital Development Board Revolving	31,283	22,450	0	0	53,733	24	31,761	21,948
Capital Facility and Technology Modernization	4,300	0	0	0	4,300	0	4,300	0
Care Provider Fund for Persons with a Developmental Disability	26,501	10,520	22,194	0	59,215	7	49,694	9,514
Carolyn Adams Ticket For The Cure Grant	5,252	927	0	0	6,179	0	410	5,769
CDLIS/AAMVAnet/NMVTIS Trust	8,164	4,572	0	0	12,736	2	5,671	7,063
Cemetery Oversight Licensing and Disciplinary	6,967	2,302	0	0	9,269	210	2,436	6,623
Charitable Trust Stabilization	1,085	567	0	0	1,652	0	405	1,247
Charter Schools Revolving Loan	27	0	0	0	27	0	0	27
Chicago Police Memorial Foundation	0	549	0	0	549	0	450	99
Chicago State University Education Improvement	120	0	0	3,000	3,120	17	3,000	103
Chicago Travel Industry Promotion	13,946	13,311	0	0	27,257	0	17,000	10,257
Child Labor and Day and Temporary Labor Services Enforcement	2,156	898	0	0	3,054	0	627	2,427
Child Support Administrative	16,425	83,800	170,775	0	271,000	579	253,623	16,798
Childhood Cancer Research	71	0	0	0	71	0	0	71
Children's Wellness Charities	36	0	0	0	36	0	36	0
Clean Air Act Permit	16,082	9,479	0	7,000	32,561	2	25,792	6,767
Coal Combustion Residual Surface Impoundment Financial Assurance	0	0	0	0	0	0	0	0
Coal Mining Regulatory	1,206	404	0	0	1,610	0	408	1,202
Coal Technology Development Assistance	12,425	5,381	0	3,896	21,702	0	5,525	16,177
Coal to Solar and Energy Storage Initiative	0	11,669	0	0	11,669	0	0	11,669
Community Health Center Care	707	64	0	0	771	0	0	771
Community Mental Health Medicaid Trust	5,285	364	40,000	0	45,649	7	43,815	1,827
Community Water Supply Laboratory	1,047	988	0	0	2,035	2	1,260	773
Compassionate Use of Medical Cannabis	88,348	35,248	0	0	123,596	0	8,492	115,104
Comptroller's Administrative	1,326	618	0	0	1,944	0	883	1,061
Conservation Police Operations Assistance	3,958	1,147	0	0	5,105	0	475	4,630
Consumer Intervenor Compensation	1,338	3,000	0	0	4,338	0	3,000	1,338
Continuing Legal Education Trust	2	3	0	0	5	0	3	2
Corporate Franchise Tax Refund	3,433	1,500	0	0	4,933	3,000	0	1,933
County Provider Trust	10,000	1,161,139	2,056,851	0	3,227,990	0	3,217,989	10,001
Court of Claims Administration and Grant	0	0	160	0	160	0	160	0
Credit Union	2,196	5,998	0	0	8,194	1,312	5,490	1,392
Cycle Rider Safety Training	10,561	3,678	0	0	14,239	16	4,985	9,238
DCFS Children's Services	478,558	0	478,913	0	957,471	780	558,689	398,002
Death Certificate Surcharge	1,278	1,476	0	0	2,754	0	1,345	1,409
Death Penalty Abolition	3,240	0	0	0	3,240	0	1,596	1,644
Department of Business Services Special Operations	5,317	18,800	0	0	24,117	5,575	16,145	2,397
Department of Corrections Reimbursement and Education	52,633	30,435	2,765	0	85,833	151	49,600	36,082
Department of Human Rights Special	400	117	0	0	517	0	66	451

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Department of Human Rights Training and Development	77	1	0	0	78	0	11	67
Department of Human Services Community Services	107,826	3,900	12,500	58,046	182,272	0	122,863	59,409
Department of Juvenile Justice Reimbursement and Education	1,290	1,048	415	0	2,753	0	570	2,183
Design Professionals Administration and Investigation	3,396	1,469	0	0	4,865	722	1,448	2,695
Developmental Disabilities Awareness	0	0	0	0	0	0	0	0
Diabetes Research Checkoff	197	2	0	100	299	0	95	204
Digital Divide Elimination	56	4	0	0	60	0	53	7
Distance Learning	496	105	0	0	601	0	1	600
Division of Corporations Registered Limited Liability Partnership	1,036	575	0	0	1,611	446	292	873
Division of Real Estate General	5,218	1,018	0	0	6,236	372	2,305	3,559
Domestic Violence	213	335	0	0	548	0	462	86
Domestic Violence Abuser Services	239	24	0	0	263	0	150	113
Domestic Violence Shelter and Service	211	370	0	0	581	0	440	141
Downstate Public Transportation	116,023	294,962	0	0	410,985	90,040	228,985	91,960
Downstate Transit Improvement	259,280	0	0	90,000	349,280	0	3,850	345,430
Dram Shop	20,019	9,355	0	0	29,374	0	8,771	20,603
Driver Services Administration	9,410	2,800	0	0	12,210	0	2,566	9,644
Drivers Education	6,099	16,433	0	0	22,532	1	10,000	12,531
Drug Rebate	50,000	893	1,272,426	1,207,574	2,530,893	41	2,481,758	49,094
Drug Traffic Prevention	148	108	0	0	256	0	111	145
Drug Treatment	16,284	4,031	0	4,807	25,122	5	8,247	16,870
Drunk and Drugged Driving Prevention	1,319	1,316	0	0	2,635	11	1,022	1,602
Drycleaner Environmental Response Trust	1,419	1,429	0	0	2,848	0	1,806	1,042
Ducks Unlimited	15	21	0	0	36	0	25	11
DUI Prevention and Education	1,660	0	0	255	1,915	0	200	1,715
Economic Research and Information	9,424	0	0	0	9,424	0	3,800	5,624
Electric Vehicle Rebate	171	14,325	0	0	14,496	0	12,540	1,956
Electronic Notarization	349	190	0	0	539	0	400	139
Emergency Planning and Training	17	45	0	0	62	0	59	3
Emergency Public Health	6,108	3,917	0	0	10,025	8	3,207	6,810
Employee Classification	172	59	0	0	231	0	54	177
EMS Assistance	1,118	589	0	0	1,707	0	339	1,368
Energy Efficiency Trust	17,559	3,737	0	0	21,296	0	5,180	16,116
Energy Transition Assistance	100,557	118,212	0	0	218,769	32,996	155,595	30,178
Environmental Laboratory Certification	243	460	0	0	703	0	560	143
Environmental Protection Permit and Inspection	8,212	12,815	0	0	21,027	45	15,600	5,382
Epilepsy Treatment and Education Grants-in-Aid	26	0	0	0	26	0	0	26
Equal Pay	87	267	0	0	354	0	200	154
Equity in Long-Term Care Quality	21,796	2,979	0	0	24,775	0	0	24,775
Explosives Regulatory	338	156	0	0	494	1	223	270
Facility Licensing	2,761	2,359	0	0	5,120	6	2,356	2,758
Fair and Exposition	8,172	0	0	1,661	9,833	5	900	8,928
Family Responsibility	381	170	0	0	551	0	204	347
Federal Asset Forfeiture	639	24	600	0	1,263	1	510	752
Feed Control	5,270	2,820	0	0	8,090	22	2,068	6,000
Fertilizer Control	3,516	1,991	0	0	5,507	5	964	4,538
Financial Institution	4,321	7,386	0	0	11,707	3,167	7,846	694
Fire Prevention	43,466	55,304	0	0	98,770	194	57,168	41,408
First Responder Behavioral Health Grant	1,000	0	0	0	1,000	0	1,000	0
Folds of Honor Foundation	0	0	0	0	0	0	0	0
Food and Drug Safety	51	65	0	0	116	0	61	55
Foreclosure Prevention Program	242	0	0	0	242	0	0	242
Foreclosure Prevention Program Graduated	596	0	0	0	596	0	0	596
Foreign Language Interpreter	444	20	0	0	464	0	68	396

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Fraternal Order of Police	0	16	0	0	16	0	16	0
Freedom Schools	2,610	0	0	0	2,610	1	2,609	0
Future Farmers of America	27	1	0	0	28	0	0	28
General Assembly Computer Equipment Revolving	76	0	0	0	76	0	9	67
General Assembly Operations Revolving	23	4	0	0	27	0	13	14
General Assembly Technology	1,389	0	0	0	1,389	0	806	583
General Obligation Bond Rebate	0	0	0	0	0	0	0	0
General Professions Dedicated	15,236	14,159	0	0	29,395	6,231	11,357	11,807
George Bailey Memorial	148	0	0	0	148	0	0	148
Golden Apple Scholars of Illinois	47	47	0	0	94	0	35	59
Governor's Administrative	377	0	0	500	877	0	481	396
Governor's Grant	0	0	0	0	0	0	0	0
Group Home Loan Revolving	130	78	0	0	208	0	100	108
Guardianship and Advocacy	761	1,528	0	0	2,289	0	2,289	0
Hate Crimes and Bias Incident Prevention and Response	4,000	0	0	0	4,000	0	1,000	3,000
Hazardous Waste	10,153	4,125	0	2,000	16,278	0	7,999	8,279
Hazardous Waste Research	395	412	0	0	807	0	500	307
Health and Human Services Medicaid Trust	58,736	2,235	27,452	20,000	108,423	7	75,582	32,834
Health Facility Plan Review	1,158	1,080	0	0	2,238	3	979	1,256
Health Insurance Reserve	20,169	3,670,819	6,305	0	3,697,293	0	3,677,547	19,746
Healthcare Provider Relief	97,075	5,141,914	10,300,720	365,000	15,904,709	89,716	15,795,407	19,586
Healthy Smiles	297	0	254	0	551	0	190	361
Hearing Instrument Dispenser Examining and Disciplinary	388	68	0	3	459	0	4	455
Heartsaver AED	3	0	0	0	3	0	0	3
Help Illinois Vote	14,096	335	0	0	14,431	0	10,286	4,145
High-Speed Rail Rolling Stock	0	0	0	0	0	0	0	0
Historic Property Administrative	2,573	290	0	0	2,863	2	229	2,632
Home Care Services Agency Licensure	1,807	1,589	0	0	3,396	0	1,449	1,947
Home Services Medicaid Trust	2,286	2,546	234,000	0	238,832	0	236,004	2,828
Homelessness Prevention Revenue	3,326	1,200	0	0	4,526	0	1,000	3,526
Horse Racing	7,327	6,566	0	0	13,893	13	4,872	9,008
Hospice	0	3	0	0	3	0	3	0
Hospital Licensure	9,260	1,799	0	0	11,059	0	844	10,215
Hospital Provider	190,000	1,934,434	2,618,592	0	4,743,026	415,067	4,137,888	190,071
Housing for Families	45	0	0	0	45	0	44	1
Hunger Relief	772	24	0	215	1,011	0	250	761
ICCB Federal Trust	1,199	0	315	0	1,514	11	260	1,243
ICCB Research and Technology	4	100	0	0	104	0	100	4
ICJIA Violence Prevention	602	237	0	0	839	0	287	552
Illinois Adoption Registry and Medical Information Exchange	103	8	0	0	111	0	0	111
Illinois Affordable Housing Trust	77,850	64,850	0	0	142,700	15	74,000	68,685
Illinois and Michigan Canal	13	5	0	0	18	0	0	18
Illinois Animal Abuse	8	0	0	0	8	0	0	8
Illinois Broadband Adoption	0	0	0	0	0	0	0	0
Illinois Capital Revolving Loan	2,277	100	0	0	2,377	0	0	2,377
Illinois Charity Bureau	430	1,688	0	0	2,118	2	1,756	360
Illinois Clean Water	6,854	17,012	0	0	23,866	45	19,355	4,466
Illinois Community College Board Contracts and Grants	3,867	2,004	20,135	0	26,006	0	11,925	14,081
Illinois Department of Agriculture Laboratory Services Revolving	107	7	0	0	114	0	1	113
Illinois DREAM	0	0	0	0	0	0	0	0
Illinois Equity	2,377	104	0	0	2,481	0	0	2,481
Illinois Fire Fighters' Memorial	8,562	465	0	0	9,027	0	300	8,727
Illinois Fisheries Management	688	1,528	0	0	2,216	17	1,497	702
Illinois Forestry Development	3,074	2,288	1,700	0	7,062	13	4,101	2,948
Illinois Gaming Law Enforcement	857	1,456	0	0	2,313	1	1,493	819

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Illinois Habitat	5,406	1,257	0	0	6,663	175	1,462	5,026
Illinois Health Benefits Exchange	9,300	6,600	0	12,000	27,900	0	23,800	4,100
Illinois Health Facilities Planning	5,409	2,162	0	0	7,571	7	1,503	6,061
Illinois Higher Education Savings Program	944	25	0	2,500	3,469	0	1,581	1,888
Illinois Historic Sites	1,754	626	1,600	0	3,980	11	1,742	2,227
Illinois Independent Tax Tribunal	47	50	0	0	97	0	77	20
Illinois Military Family Relief	922	7	0	0	929	0	788	141
Illinois Nurses Foundation	32	35	0	0	67	0	40	27
Illinois Pan Hellenic Trust	50	86	0	0	136	0	135	1
Illinois Police Association	35	115	0	0	150	0	120	30
Illinois Power Agency Operations	7,264	40,000	0	4,000	51,264	154	40,887	10,223
Illinois Power Agency Renewable Energy Resources	100,565	300	0	0	100,865	0	19,405	81,460
Illinois Production Workforce Development	164	500	0	400	1,064	400	520	144
Illinois Professional Golfers Association Foundation Junior Golf	3	52	0	0	55	0	50	5
Illinois Racing Quarter Horse Breeders	151	11	0	0	162	0	0	162
Illinois Route 66 Heritage Project	18	213	0	0	231	0	215	16
Illinois School Asbestos Abatement	162	445	0	0	607	1	423	183
Illinois Sheriffs' Association Scholarship and Training	10	5	0	0	15	0	6	9
Illinois Sports Facilities	15,181	87,941	0	0	103,122	15,181	80,725	7,216
Illinois State Dental Disciplinary	4,744	5,381	0	0	10,125	701	2,638	6,786
Illinois State Fair	9,309	11,701	0	0	21,010	21	9,469	11,520
Illinois State Medical Disciplinary	39,332	5,571	0	0	44,903	4,201	15,202	25,500
Illinois State Pharmacy Disciplinary	4,673	2,244	0	0	6,917	1,493	3,811	1,613
Illinois State Podiatric Disciplinary	924	38	0	0	962	56	333	573
Illinois State Police Memorial Park	0	500	0	0	500	0	500	0
Illinois Student Assistance Commission Contracts and Grants	92	5,000	0	0	5,092	1	4,901	190
Illinois Telecommunications Access Corporation	9	1,500	0	0	1,509	0	1,502	7
Illinois Underground Utility Facilities Damage Prevention	1,694	750	0	0	2,444	0	750	1,694
Illinois Veterans Assistance	3,060	1,323	0	3	4,386	0	1,824	2,562
Illinois Veterans' Homes	2,756	902	2,400	0	6,058	0	3,010	3,048
Illinois Veterans' Rehabilitation	250	0	0	4,763	5,013	72	4,882	59
Illinois Wildlife Preservation	2,586	276	0	275	3,137	3	732	2,402
Illinois Workers' Compensation Commission Operations	3,048	29,572	0	0	32,620	95	30,392	2,133
Illinois Works	15,806	0	0	20,000	35,806	0	22,000	13,806
Imagination Library of Illinois	27	3,604	0	0	3,631	0	3,570	61
IMSA Income	4,644	2,078	53	0	6,775	22	1,676	5,077
Indigent BAID	52	306	0	0	358	0	358	0
Industrial Hemp Regulatory	1,534	85	0	0	1,619	0	158	1,461
Insurance Financial Regulation	49,279	24,558	0	10	73,847	52	44,995	28,800
Insurance Producer Administration	151,311	56,912	0	20	208,243	28,060	40,489	139,694
International and Promotional	43	15	0	0	58	0	56	2
International Brotherhood of Teamsters	10	8	0	0	18	0	8	10
International Tourism	7,932	5,602	0	0	13,534	0	5,400	8,134
Interpreters for the Deaf	1,006	220	0	0	1,226	0	180	1,046
ISAC Accounts Receivable	125	38	0	0	163	0	84	79
Juvenile Rehabilitation Services Medicaid Matching	0	0	6	0	6	0	6	0
Landfill Closure and Post-Closure	323	0	0	0	323	0	0	323
Large Business Attraction	15,464	1,056	0	0	16,520	0	0	16,520
LaSalle Veterans Home	20,240	1,917	5,694	25	27,876	0	6,733	21,143
Law Enforcement Camera Grant	52,216	3,582	0	0	55,798	0	15,000	40,798
Law Enforcement Recruitment and Retention	7,528	0	0	0	7,528	10	7,518	0
Law Enforcement Training	82,737	25,248	0	14,400	122,385	0	31,479	90,906
Lead Poisoning Screening, Prevention, and Abatement	16,914	10,246	1,058	0	28,218	33	7,075	21,110

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
LEADS Maintenance	684	426	0	0	1,110	1	495	614
Lieutenant Governor's Grant	0	0	0	0	0	0	0	0
Livestock Management Facilities	22	7	0	0	29	0	5	24
Lobbyist Registration Administration	4,053	1,675	0	0	5,728	6	1,403	4,319
Local Government Distributive	192,907	0	0	415,609	608,516	44	407,335	201,137
Local Government Video Gaming Distributive	11,495	144,047	0	0	155,542	0	143,646	11,896
Local Tourism	27,894	18,171	0	0	46,065	0	23,487	22,578
Long Term Care Monitor/Receiver	20,917	5,694	16,029	6,000	48,640	84	24,693	23,863
Long Term Care Ombudsman	1,959	33	0	2,000	3,992	1	3,722	269
Long-Term Care Provider	60,960	365,512	427,557	30,000	884,029	20,010	844,029	19,990
Low-Level Radioactive Waste Facility Development and Operation	1,259	397	0	0	1,656	1	338	1,317
Mammogram	92	94	0	0	186	0	97	89
Mandatory Arbitration	25,616	3,787	0	0	29,403	0	3,454	25,949
Manteno Veterans Home	26,856	3,530	11,600	0	41,986	4	16,532	25,450
Marine Corps Scholarship	18	145	0	0	163	0	155	8
Master Mason	0	35	0	0	35	0	35	0
McCormick Place Expansion Project	0	318,445	0	0	318,445	55,731	262,714	0
Medicaid Buy-In Program Revolving	631	589	428	0	1,648	0	857	791
Medicaid Technical Assistance Center	685	521	600	0	1,806	0	1,200	606
Medical Interagency Program	5	1,337	3,613	0	4,955	0	4,950	5
Medical Special Purposes Trust	60,758	99	5,232	0	66,089	0	65,917	172
Mental Health	33,647	22,980	4,800	0	61,427	135	42,000	19,292
Mental Health Reporting	1,077	2,066	0	0	3,143	0	3,143	0
Metabolic Screening and Treatment	19,113	18,321	0	0	37,434	56	18,083	19,295
Metropolitan Pier and Exposition Authority Incentive	3,485	0	0	15,000	18,485	0	15,000	3,485
Military Affairs Trust	285	96	10	0	391	0	112	279
Money Follows the Person Budget Transfer	2,976	123	9,673	0	12,772	0	9,673	3,099
Money Laundering Asset Recovery	2,080	1,100	0	0	3,180	0	1,274	1,906
Monitoring Device Driving Permit Administration Fee	2,075	660	0	0	2,735	1	2,278	456
Motor Carrier Safety Inspection	1,807	2,400	0	0	4,207	2	2,400	1,805
Motor Fuel and Petroleum Standards	107	3	0	0	110	0	20	90
Motor Vehicle License Plate	7,399	13,571	0	0	20,970	22	20,862	86
Motor Vehicle Review Board	256	270	0	0	526	2	382	142
Multiple Sclerosis Research	4,383	1,282	0	0	5,665	0	420	5,245
National Guard and Naval Militia Grant	0	0	0	0	0	0	0	0
Natural Areas Acquisition	25,438	12,990	50	0	38,478	74	14,839	23,565
Nuclear Safety Emergency Preparedness	22,121	21,595	0	0	43,716	0	29,656	14,060
Nursing Dedicated and Professional	25,570	5,174	0	0	30,744	2,804	14,299	13,641
Octave Chanute Aerospace Heritage	36	31	0	0	67	0	35	32
Off-Hours Child Care Program	1,082	42	0	0	1,124	0	1,000	124
Offender Registration	219	106	0	0	325	0	130	195
Oil and Gas Resource Management	9	0	0	0	9	0	0	9
Open Space Lands Acquisition and Development	165,656	1	0	0	165,657	0	18,615	147,042
Optometric Licensing and Disciplinary Committee	2,883	128	0	0	3,011	113	1,091	1,807
Organ Donor Awareness	33	138	0	0	171	0	170	1
Ovarian Cancer Awareness	0	13	0	0	13	0	13	0
Parity Advancement	4,997	750	0	0	5,747	0	750	4,997
Park and Conservation	12,733	24,758	3,282	10,000	50,773	133	37,250	13,390
Park District Youth Program	0	28	0	0	28	0	28	0
Partners for Conservation	8,609	0	0	14,000	22,609	86	15,188	7,335
Pawnbroker Regulation	42	226	0	0	268	96	171	1
Penny Sevens Breast, Cervical, and Ovarian Cancer Research	287	0	0	0	287	0	0	287
Personal Property Tax Replacement	747,082	331,608	0	0	1,078,690	309	332,299	746,082
Pesticide Control	6,224	7,606	0	0	13,830	103	5,015	8,712

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Pet Population Control	79	163	0	0	242	0	230	12
Plugging and Restoration	2,603	2,447	4,200	0	9,250	750	1,740	6,760
Plumbing Licensure and Program	665	2,679	0	0	3,344	9	2,763	572
Police Memorial Committee	2	598	0	0	600	0	600	0
Police Training Board Services	20	1	0	0	21	0	0	21
Pollution Control Board	35	1	0	0	36	0	0	36
Presidential Library and Museum Operating	3,542	2,186	2,000	0	7,728	6	5,577	2,145
Prisoner Review Board Vehicle and Equipment	174	68	0	0	242	3	156	83
Private Business and Vocational Schools Quality Assurance	1,047	340	0	0	1,387	0	233	1,154
Private Sewage Disposal Program	248	203	0	0	451	0	173	278
Professions Indirect Cost	18,895	2,438	0	32,704	54,037	0	37,461	16,576
Professions Licensure	16,250	16,250	0	0	32,500	0	26,250	6,250
Prostate Cancer Research	26	0	0	0	26	0	0	26
Public Defender	0	0	0	0	0	0	0	0
Public Health Laboratory Services Revolving	4,769	1,760	0	0	6,529	1	1,550	4,978
Public Health Water Permit	326	56	0	0	382	0	30	352
Public Infrastructure Construction Loan Revolving	984	43	0	0	1,027	0	0	1,027
Public Pension Regulation	7,267	510	0	1	7,778	7	3,654	4,117
Public Transportation	122,280	189,475	0	430,000	741,755	108	637,235	104,412
Public Utility	4,791	37,570	2,400	10,000	54,761	29	49,987	4,745
Quality of Life Endowment	3,548	1,248	0	0	4,796	0	546	4,250
Quincy Veterans Home	31,201	4,833	14,000	10	50,044	25	27,144	22,875
Radiation Protection	7,287	7,763	0	0	15,050	19	11,168	3,863
Real Estate License Administration	7,542	5,429	0	0	12,971	2,450	7,168	3,353
Real Estate Research and Education	888	37	0	125	1,050	0	424	626
Registered CPA Administration and Disciplinary	7,135	4,661	0	0	11,796	267	2,483	9,046
Regulatory Evaluation and Basic Enforcement	154	42	0	0	196	0	31	165
Renewable Energy Resources Trust	7,827	5,445	0	0	13,272	8	6,000	7,264
Rental Housing Support Program	16,105	16,400	0	0	32,505	0	24,566	7,939
Residential Finance Regulatory	14,578	9,136	0	0	23,714	2,391	6,843	14,480
Roadside Monarch Habitat	0	0	0	0	0	0	0	0
Ronald McDonald House Charities	459	0	0	159	618	0	0	618
Rotary Club	0	4	0	0	4	0	4	0
Rural/Downstate Health Access	528	96	0	0	624	0	86	538
Safe Bottled Water	189	32	0	0	221	0	36	185
Salmon	453	311	0	0	764	1	297	466
Savings Bank Regulatory	2,818	838	0	0	3,656	302	423	2,931
School District Emergency Financial Assistance	1,002	0	0	0	1,002	0	0	1,002
School Infrastructure	196,338	32,507	0	182,069	410,914	85,077	37,778	288,059
School STEAM Grant Program	0	0	0	0	0	0	0	0
School Technology Revolving Loan	3,738	263	0	0	4,001	0	0	4,001
Scott's Law	225	72	0	0	297	0	200	97
Secretary of State DUI Administration	5,962	3,242	0	0	9,204	12	4,637	4,555
Secretary of State Evidence	277	0	0	0	277	0	200	77
Secretary of State Identification Security and Theft Prevention	74	0	39,000	12,900	51,974	5	51,921	48
Secretary of State Police Services	724	813	0	11	1,548	0	1,548	0
Secretary of State Special License Plate	1,010	3,226	0	0	4,236	9	4,192	35
Secretary of State Special Services	63,693	78,500	0	35,000	177,193	65	102,001	75,127
Secretary of State's Grant	187	250	0	0	437	0	300	137
Securities Audit and Enforcement	18,477	13,000	0	0	31,477	4,054	11,116	16,307
Securities Investors Education	1,589	1,500	0	0	3,089	1	1,500	1,588
Senior Citizens Real Estate Deferred Tax Revolving	29,304	4,653	0	0	33,957	0	2,991	30,966
September 11th	150	105	0	0	255	0	100	155

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Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Serve Illinois Commission	373	0	6,000	0	6,373	0	5,885	488
Sex Offender Management Board	351	40	0	0	391	0	10	381
Sexual Assault Services	700	180	0	0	880	0	500	380
Sexual Assault Services and Prevention	1,286	456	0	0	1,742	0	500	1,242
Share the Road	1	35	0	0	36	0	35	1
Sheet Metal Workers International Association of Illinois	10	3	0	0	13	0	6	7
Sickle Cell Chronic Disease	1,900	1,000	0	0	2,900	0	1,000	1,900
Small Business Environmental Assistance	152	425	0	0	577	1	497	79
Solid Waste Management	28,104	24,476	0	0	52,580	7,042	23,833	21,705
Sound-Reducing Windows and Doors Replacement	17,538	9,500	0	0	27,038	0	7,500	19,538
South Suburban Airport Improvement	0	0	0	0	0	0	0	0
South Suburban Brownfields Redevelopment	0	0	0	0	0	0	0	0
Special Olympics Illinois	0	14	0	0	14	0	14	0
Special Olympics Illinois and Special Children's Charities	453	1,338	0	0	1,791	0	1,300	491
Specialized Services for Survivors of Human Trafficking	20	2	0	0	22	0	0	22
Spinal Cord Injury Paralysis Cure Research Trust	698	93	0	0	791	0	0	791
Sports Wagering	0	203,680	0	0	203,680	190,000	13,680	0
State and Local Sales Tax Reform	131,455	628,359	0	0	759,814	515,161	132,832	111,821
State Asset Forfeiture	1,182	1,496	0	0	2,678	1	1,920	757
State Aviation Program	39,854	24,000	0	0	63,854	2	19,064	44,788
State Boating Act	7,690	3,786	2,425	5,040	18,941	17	10,910	8,014
State College and University Trust	166	232	0	0	398	0	239	159
State Crime Laboratory	13,185	8,630	0	0	21,815	6	10,260	11,549
State Fairgrounds Capital Improvements and Harness Racing	79	76	0	0	155	0	60	95
State Furbearer	911	100	0	28	1,039	0	75	964
State Gaming	17,913	399,658	0	0	417,571	176,641	233,473	7,457
State Library	28	8	0	0	36	0	25	11
State Lottery	21,890	1,909,264	0	0	1,931,154	902,050	952,010	77,094
State Migratory Waterfowl Stamp	4,438	1,172	0	0	5,610	0	1,451	4,159
State Military Justice	80	0	0	0	80	0	0	80
State Parking Facility Maintenance	457	375	0	0	832	0	826	6
State Parks	3,660	11,542	20	0	15,222	85	12,569	2,568
State Pensions	74,911	0	0	214,395	289,306	500	233,927	54,879
State Pheasant	5,734	511	0	150	6,395	0	225	6,170
State Police Firearm Services	6,603	13,000	0	0	19,603	16	15,200	4,387
State Police Law Enforcement Administration	14,068	8,400	0	0	22,468	4	11,000	11,464
State Police Merit Board Public Safety	4,443	2,128	0	0	6,571	0	4,093	2,478
State Police Operations Assistance	20,871	11,310	110	0	32,291	0	20,550	11,741
State Police Revocation Enforcement	1,778	1,620	0	0	3,398	0	1,200	2,198
State Police Services	22,877	21,372	0	0	44,249	21	29,834	14,394
State Police Training and Academy	8,482	2,805	0	1,600	12,887	0	4,683	8,204
State Police Vehicle	6,756	9,720	0	0	16,476	8	14,850	1,618
State Police Whistleblower Reward and Protection	5,885	0	0	0	5,885	4	3,570	2,311
State Police Wireless Service Emergency	0	0	0	0	0	0	0	0
State Small Business Credit Initiative	31,814	12,345	108,500	0	152,659	0	120,540	32,119
State Treasurer's Bank Services Trust	18,500	0	0	7,632	26,132	0	7,595	18,537
State's Attorneys Appellate Prosecutor's County	2,114	1,699	0	0	3,813	0	2,231	1,582
Statewide 9-1-1	48,088	204,060	0	0	252,148	0	189,783	62,365
Statewide 9-8-8 Trust	0	0	0	0	0	0	0	0
Stroke Data Collection	401	43	0	0	444	0	0	444
Subtitle D Management	6,243	2,640	0	0	8,883	7	2,644	6,232
Supplemental Low-Income Energy Assistance	1,409	107,770	0	0	109,179	0	92,391	16,788

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Support Our Troops	0	45	0	0	45	0	45	0
Supreme Court Historic Preservation	1,247	949	0	0	2,196	0	1,024	1,172
Supreme Court Special Purposes	20,913	5,155	0	0	26,068	0	3,500	22,568
Tanning Facility Permit	43	106	0	0	149	0	103	46
Tattoo and Body Piercing Establishment Registration	1,623	624	0	0	2,247	0	466	1,781
Tax Compliance and Administration	43,638	96,285	0	0	139,923	275	99,460	40,188
Tax Recovery	1,867	1,549	0	0	3,416	0	1,597	1,819
Teacher Certificate Fee Revolving	13,291	4,343	0	0	17,634	0	4,167	13,467
Temporary Relocation Expenses Revolving Grant	494	0	0	0	494	0	0	494
Thriving Youth Income Tax Checkoff	65	0	0	0	65	0	65	0
Tobacco Settlement Recovery	310,991	285,753	412,131	0	1,008,875	5	828,719	180,151
TOMA Consumer Protection	149	16	0	0	165	0	0	165
Tourism Promotion	94,393	38,371	0	38,341	171,105	272	115,291	55,542
Traffic and Criminal Conviction Surcharge	8,056	10,662	0	0	18,718	0	13,257	5,461
Transportation Regulatory	8,387	14,075	0	5,500	27,962	11	21,360	6,591
Transportation Safety Highway Hire-back	212	165	0	0	377	0	160	217
Trauma Center	2,931	2,008	1,059	0	5,998	6	3,041	2,951
UNCF Scholarship	0	0	0	0	0	0	0	0
Underground Resources Conservation Enforcement	1,864	530	365	750	3,509	8	1,440	2,061
Underground Storage Tank	116,681	82,809	0	0	199,490	23,993	42,255	133,242
University Grant	100	97	0	0	197	0	96	101
University of Illinois Hospital Services	1,971	33,830	126,113	51,000	212,914	3	207,527	5,384
Used Tire Management	9,256	15,855	0	0	25,111	6,525	12,214	6,372
Vehicle Hijacking and Motor Vehicle Theft Prevention and Insurance Verification Trust	32,885	13,250	0	0	46,135	8	46,113	14
Vehicle Inspection	12,200	32,058	0	0	44,258	3,220	30,728	10,310
Violent Crime Victims Assistance	4,613	5,166	0	0	9,779	0	3,246	6,533
Violent Crime Witness Protection Program	38,733	0	0	0	38,733	0	24,168	14,565
VW Settlement Environmental Mitigation	0	0	0	0	0	0	0	0
Wage Theft Enforcement	324	109	0	0	433	0	300	133
Water and Sewer Low-Income Assistance	0	3,300	0	0	3,300	0	3,035	265
Water Revolving	299,458	182,250	390,000	0	871,708	1,030	370,157	500,521
Weights and Measures	715	4,682	0	0	5,397	4	4,469	924
Wildlife and Fish	13,126	45,017	23,773	0	81,916	237	79,317	2,362
Wildlife Prairie Park	5	16	0	0	21	0	20	1
Workforce, Technology, and Economic Development	57,349	30,000	0	0	87,349	0	52,400	34,949
Youth Alcoholism and Substance Abuse Prevention	320	0	0	1,100	1,420	0	1,000	420
Youth Drug Abuse Prevention	310	108	0	0	418	0	400	18
TOTAL SPECIAL STATE FUNDS	6,934,027	19,909,553	18,898,067	3,399,171	49,140,818	2,961,890	39,793,834	6,385,094
DEBT SERVICE FUNDS								
Build Illinois Bond Retirement and Interest	23,986	194	0	600,459	624,639	0	600,459	24,180
General Obligation Bond Retirement and Interest	1,416,008	48,596	32,675	3,366,419	4,863,698	0	3,423,285	1,440,413
TOTAL DEBT SERVICE FUNDS	1,439,994	48,790	32,675	3,966,878	5,488,337	0	4,023,744	1,464,593
FEDERAL TRUST FUNDS								
Abandoned Mined Lands Reclamation Council Federal Trust	889	0	14,449	0	15,338	0	13,902	1,436
Agriculture Federal Projects	2,034	45	1,322	0	3,401	0	1,669	1,732
Agriculture Pesticide Control Act	1,557	0	750	0	2,307	0	378	1,929
Alcoholism and Substance Abuse	56	0	51,250	0	51,306	0	47,975	3,331
Attorney General Federal Grant	256	0	1,363	0	1,619	0	1,218	401
BHE Federal Grants	10,732	0	13,000	0	23,732	0	13,180	10,552
Career and Technical Education	301	0	0	19,422	19,723	0	19,283	440

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Commerce and Community Assistance	1,088	0	27,780	0	28,868	525	22,900	5,443
Community Development/Small Cities Block Grant	4,190	0	32,935	0	37,125	375	32,560	4,190
Community Developmental Disability Services Medicaid Trust	25,504	1,305	60,000	0	86,809	0	79,072	7,737
Community Mental Health Services Block Grant	825	0	38,766	0	39,591	0	38,766	825
Community Services Block Grant	190	0	71,050	0	71,240	600	70,450	190
Council on Developmental Disabilities	28	0	4,947	0	4,975	0	4,943	32
Court of Claims Federal Grant	15	0	7,000	0	7,015	0	7,000	15
Criminal Justice Trust	23,431	1,374	114,750	0	139,555	0	109,000	30,555
DCFS Federal Projects	1,368	0	4,676	0	6,044	0	4,832	1,212
Department of Labor Federal Indirect Cost	261	0	30	0	291	0	40	251
Department of Labor Federal Trust	53	0	1,323	0	1,376	0	1,219	157
Department on Aging Federal Indirect Cost	0	0	60	0	60	0	0	60
DHS Federal Projects	373	106	28,000	0	28,479	0	28,322	157
DHS Special Purposes Trust	75,574	0	103,000	12,000	190,574	0	117,500	73,074
DNR Federal Projects	429	0	7,800	0	8,229	0	7,800	429
Employment and Training	46,164	810,000	850,000	0	1,706,164	0	1,687,000	19,164
Energy Administration	18	0	76,200	0	76,218	800	75,400	18
EPA Energy Projects	27	0	90,000	0	90,027	0	90,000	27
Federal Agricultural Marketing Services	72	0	60	0	132	0	60	72
Federal Aid Disaster	0	0	441,712	0	441,712	0	441,712	0
Federal Civil Preparedness Administrative	0	0	999	0	999	0	999	0
Federal Congressional Teacher Scholarship Program	0	0	0	0	0	0	0	0
Federal Energy	103	0	1,675	0	1,778	0	1,041	737
Federal Industrial Services	94	0	2,048	0	2,142	0	1,881	261
Federal Mass Transit Trust	10,000	0	32,536	0	42,536	0	32,536	10,000
Federal Student Incentive Trust	320	0	200	0	520	0	520	0
Federal Support Agreement Revolving	3,268	800	24,844	0	28,912	0	24,039	4,873
Federal Surface Mining Control and Reclamation	1,717	0	3,603	0	5,320	0	3,736	1,584
Federal Workforce Training	6,747	0	168,550	0	175,297	6,550	162,000	6,747
Fire Prevention Division	0	0	586	0	586	0	586	0
Gaining Early Awareness and Readiness for Undergraduate Programs	0	0	0	0	0	0	0	0
GI Education	1,397	0	1,725	0	3,122	0	2,660	462
Homeland Security Emergency Preparedness Trust	0	0	97,848	0	97,848	0	97,848	0
ICCB Adult Education	714	0	28,251	0	28,965	0	28,394	571
Illinois Arts Council Federal Grant	3	0	1,250	0	1,253	0	1,252	1
Illinois State Police Federal Projects	1,793	12	13,800	0	15,605	0	13,835	1,770
Indoor Radon Mitigation	0	0	510	0	510	0	510	0
Intra-Agency Services	1,458	0	0	11,300	12,758	0	12,100	658
Juvenile Justice Trust	852	0	1,100	0	1,952	0	1,060	892
Law Enforcement Officers Training Board Federal Projects	0	0	0	0	0	0	0	0
Library Services	148	0	6,622	0	6,770	0	6,768	2
Local Initiative	9,373	0	0	18,850	28,223	0	18,400	9,823
Low Income Home Energy Assistance Block Grant	461	0	268,125	0	268,586	2,450	266,000	136
Maternal and Child Health Services Block Grant	1,800	0	22,926	0	24,726	0	22,465	2,261
Mines and Minerals Underground Injection Control	600	0	286	0	886	0	360	526
National Flood Insurance Program	268	0	550	0	818	0	501	317
Nuclear Civil Protection Planning	0	0	53,598	0	53,598	0	53,598	0
Old Age Survivors Insurance	1,224	0	78,640	0	79,864	0	78,024	1,840
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant	6,674	0	106,570	0	113,244	0	109,198	4,046
Preventive Health and Health Services Block Grant	1,697	0	2,431	0	4,128	0	2,343	1,785

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

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		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Public Health Federal Projects	1,298	0	0	0	1,298	0	0	1,298
Public Health Services	73,629	30,074	263,585	0	367,288	0	323,538	43,750
Rehabilitation Services Elementary and Secondary Education Act	744	707	0	0	1,451	0	720	731
SBE Federal Agency Services	4,063	0	8,726	0	12,789	0	9,915	2,874
SBE Federal Department of Agriculture	2,512	0	1,037,883	0	1,040,395	0	1,036,443	3,952
SBE Federal Department of Education	2,112	0	2,471,152	0	2,473,264	20,156	2,450,996	2,112
Secretary of State Federal Projects	75	0	925	0	1,000	0	1,000	0
Senior Health Insurance Program	26	0	1,692	0	1,718	0	1,686	32
Services for Older Americans	1,022	0	82,658	0	83,680	0	82,548	1,132
Special Education Medicaid Matching	0	0	395,003	0	395,003	3	395,000	0
Special Federal Grant Projects	0	0	0	0	0	0	0	0
Special Projects Division	1,766	0	2,000	0	3,766	0	1,683	2,083
State Coronavirus Urgent Remediation Emergency	548,043	0	102,366	0	650,409	0	426,560	223,849
Student Loan Operating	64,045	3,240	0	0	67,285	0	12,411	54,874
Summer EBT Program	0	0	325,000	0	325,000	0	325,000	0
Supreme Court Federal Projects	0	0	4,563	0	4,563	0	4,563	0
Tennessee Valley Authority Local Trust	0	0	309	0	309	0	309	0
Title III Social Security and Employment	201,387	4,356	221,000	10,000	436,743	300	350,921	85,522
U.S. Environmental Protection	5,756	0	75,230	0	80,986	0	79,927	1,059
Unemployment Compensation Special Administration	22,017	19,145	0	0	41,162	10,000	680	30,482
USDA Women, Infants and Children	3,736	53,300	182,000	0	239,036	0	236,525	2,511
Vocational Rehabilitation	30,889	0	145,535	0	176,424	0	152,490	23,934
Wholesome Meat	1,989	0	11,033	0	13,022	0	11,033	1,989
TOTAL FEDERAL TRUST FUNDS	1,211,255	924,464	8,292,156	71,572	10,499,447	41,759	9,762,783	694,905

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		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
STATE TRUST FUNDS								
Agricultural Master	1,659	1,192	0	0	2,851	0	731	2,120
Criminal Justice Information Projects	50,604	4,215	0	65,000	119,819	0	102,285	17,534
DCEO Projects	620	29,688	0	0	30,308	0	20,000	10,308
DCFS Special Purposes Trust	10,375	20,039	0	0	30,414	0	13,100	17,314
Department on Aging State Projects	223	0	0	0	223	0	0	223
DHS Private Resources	2,013	165	0	0	2,178	0	150	2,028
DHS Recoveries Trust	6,096	7,631	0	0	13,727	2	6,975	6,750
DHS State Projects	31,805	1,800	10,000	0	43,605	4	18,225	25,376
Disaster Response and Recovery	13,225	0	125,000	0	138,225	0	135,023	3,202
DNR Special Projects	41,610	288	0	0	41,898	2	705	41,191
DoIT Special Projects	4,578	0	6,256	0	10,834	0	7,760	3,074
Early Intervention Services Revolving	35,214	165,000	65,000	0	265,214	0	237,242	27,972
Environmental Protection Trust	5,086	2,360	0	0	7,446	0	2,000	5,446
EPA Special State Projects Trust	1,834	0	145	0	1,979	0	0	1,979
Group Insurance Premium	7,412	89,904	20	0	97,336	7	89,449	7,880
HFS Technology Initiative	3,823	1,636	12,420	0	17,879	1	15,146	2,732
High School Equivalency Testing	59	53	0	0	112	0	100	12
ICJIA Violence Prevention Special Projects	0	0	0	0	0	0	0	0
IEMA State Projects	33,000	4,500	0	0	37,500	0	11,500	26,000
Illinois Opioid Remediation State Trust	159,948	44,359	0	0	204,307	0	61,450	142,857
Illinois Power Agency Trust	0	0	0	0	0	0	0	0
ISBE Teacher Certificate Institute	893	794	0	0	1,687	0	1,045	642
Land Reclamation	3,329	0	0	0	3,329	0	0	3,329
Loan Loss Reserve	9,594	0	0	0	9,594	0	141	9,453
Municipal Telecommunications	22,612	189	0	0	22,801	0	0	22,801
Narcotics Profit Forfeiture	1,777	2,100	0	0	3,877	0	2,461	1,416
Natural Resources Restoration Trust	3,809	533	250	0	4,592	1	369	4,222
Oil Spill Response	135	113	0	0	248	0	33	215
Public Aid Recoveries Trust	39,476	1,402,732	110,263	0	1,552,471	1,231,374	220,116	100,981
Public Health Special State Projects	24,008	1,068	7,965	0	33,041	0	16,216	16,825
Real Estate Recovery	3,106	250	0	0	3,356	0	150	3,206
Sheffield February 1982 Agreed Order	2,820	75	0	0	2,895	0	38	2,857
State Board of Education Special Purpose Trust	11,950	1,310	5,073	0	18,333	0	9,183	9,150
State Employees Deferred Compensation Plan	5,773	1,773	0	0	7,546	0	807	6,739
State Treasurer's Administrative	11,023	13,851	0	0	24,874	0	12,768	12,106
State Treasurer's Capital	154	6	0	250	410	0	250	160
Supreme Court Special State Projects	0	750	0	0	750	0	750	0
TOTAL STATE TRUST FUNDS	549,643	1,798,374	342,392	65,250	2,755,659	1,231,391	986,168	538,100

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2025

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		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
REVOLVING FUNDS								
Air Transportation Revolving	786	0	0	0	786	0	6	780
Facilities Management Revolving	30,766	248,895	299	0	279,960	1,055	261,008	17,897
Grant Accountability and Transparency	3,979	3,344	0	500	7,823	9	4,160	3,654
Professional Services	41,908	1,210	0	59,000	102,118	327	84,121	17,670
State Garage Revolving	26,574	79,000	0	0	105,574	335	70,996	34,243
Technology Management Revolving	9,333	657,774	530	7,400	675,037	244	665,656	9,137
Workers' Compensation Revolving	8,755	4,946	0	100,000	113,701	0	107,160	6,541
TOTAL REVOLVING FUNDS	122,101	995,169	829	166,900	1,284,999	1,970	1,193,107	89,922
GRAND TOTAL	17,395,989	75,741,953	33,986,656	10,887,229	138,011,827	9,785,903	111,589,211	16,636,713

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CHAPTER 4

ECONOMIC OUTLOOK AND REVENUE FORECAST



Illinois State Budget Fiscal Year 2025

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Economic Outlook and Revenue Forecast

ECONOMIC OUTLOOK

Introduction

As the United States' economy continues to move on from the effects of the COVID-19 Pandemic, the economic outlook for fiscal year 2025 remains deeply uncertain. The COVID-19 Pandemic was an unusual public health crisis that resulted in a deep, two-month long economic recession.¹ Government intervention, such as stimulating consumption through spending bills, easing of monetary policy, and health and safety efforts to ensure communities were in no immediate danger before opening up the economy, helped to mitigate the most immediate shocks to the economy, allowing Gross Domestic Product (GDP) and employment in many areas to recover to their pre-pandemic levels in a matter of months. While the benefits of these interventions are undeniable, such rapid changes in economic activity came with unanticipated consequences, such as significant jumps in consumer demand, supply chain challenges, and inflation spikes. By June 2022, consumer prices had increased 9.1 percent over the year, their largest increase in 40 years. What started as Americans feeling the pressure at gas stations and grocery stores quickly seeped into the larger economy.²

In March 2022, recognizing that the national economy had recovered while watching increasing inflationary pressures, the Federal Open Market Committee (FOMC) approved a 0.25 percentage point rate hike, its first increase since December of 2018. This was the first sign that the Federal Reserve (Fed) would mount a response to the rapid jumps in inflation rates that occurred during the summer of 2022. As the rate of inflation increased, the FOMC began to quicken their actions raising the federal funds rate in an effort to deter further inflation. The goal of this massive pivot away from an accommodating monetary policy toward an aggressive increase in borrowing costs was to tame price growth. The Fed, whose dual mandate centers on price stability and maximum sustainable employment, utilizes the federal funds rate to regulate the supply of money in US banks in an effort to maintain a target rate of 2 percent annual inflation. When the federal funds rate increases, other interest rates tend to follow. In all, the Fed has increased the federal funds rate 11 times between March 2022 and January 2024, from 0.0-0.25 to 5.25-5.5 percent.

There are signs that rate hikes have helped cool inflation. The Consumer Price Index (CPI) rate for calendar year 2023 was 3.4 percent as of December 2023. By comparison, the annual CPI gain in December 2022 was 6.4 percent. While short-term economic prospects have improved, the full year economic forecast for calendar year 2024 remains murky. This is due to the key question of whether inflation can fully be tamed without a rise in unemployment. Some economists believe it can - that a 'soft-landing,' where the fight against inflation doesn't increase unemployment and cause an economic slowdown, is possible.³ Others firmly believe that inflation cannot be tamed until unemployment increases upwards to 6 percent and stays at that level for several years.⁴ There is some empirical evidence that supports this theory.⁵ So far, this economy continues to offer opportunities for those looking for a job. Unemployment rates are near historical lows, the amount of prime age workers is close to its highest level, and the share of part-time workers that would rather be full time is near all-time lows. However, the labor market appears to be cooling and many are concerned that further cooling remains ahead.⁶

There is also the persistent concern amongst economists that the last stretch of the Fed's fight to keep inflation down could be the most difficult. If the Fed maintains a higher-than-average federal funds rate to ensure that inflation doesn't rebound, high interest rates will continue to weigh down economic growth. If the Fed cuts rates too quickly or by too much, inflation could bounce back. Private sector forecasts and market analysts have been optimistic about the upcoming year, believing that the central bank will cut soon and cut deep in order to

¹ National Bureau of Economic Research, Business Cycle Dating Committee Announcement July 19, 2021, <https://www.nber.org/news/business-cycle-dating-committee-announcement-july-19-2021>.

² United States Inflation Rate, Trading Economics, accessed January 5, 2023.

³ Justine Bloesch, Why Unemployment Can Stay Low While We Fight Inflation, Roosevelt Institute, [Why Unemployment Can Stay Low While We Fight Inflation - Roosevelt Institute](#).

⁴ Jason Furman, Inflation and the Scariest Economics Paper of 2022, Wall Street Journal.

⁵ Laurence Ball, Daniel Leigh, and Prachi Mishra, Understanding US inflation during the COVID-19 era, Brookings Institute, [Understanding US inflation during the COVID-19 era | Brookings](#).

⁶ Aimee Picchi, "Economists now predict the U.S. is heading for a 'soft landing.' Here's what that means," CBS News, [Economists now predict...Here's what that means. - CBS News](#).

Economic Outlook and Revenue Forecast

minimize the risk of overshooting. Fed Chair Jerome Powell, in his December 2023 speech, attempted to throw cold water on that optimism by remaining steadfast in his stance that it is still too early to be seriously discussing a pivot to interest rate cuts.⁷

The most recent baseline forecast by S&P Global, formerly IHS Markit, a national consulting firm, predicts moderate growth and no recession in the next year, given an assumed easing of monetary policy conditions. The forecast builds in an assumption that the federal funds rate will drop to 4.25-4.5 percent by the end of calendar year 2024, with further rate cuts possible into calendar year 2025. Their baseline scenario reflects a shift from recessionary expectations prior to calendar year 2023, when a recession was expected due to high interest rates, to an expectation of low to moderate growth but no sizeable decline in economic activity. Economists at Ernst and Young, another consulting firm, are more pessimistic, giving a 45 percent chance for a recession in calendar 2024, with a slowdown in the forecast horizon.⁸ That conclusion arrives from slow job growth, diminished purchasing power, and higher interest rates that will hamper both business and consumer spending. Both forecasts project GDP growth to be about 1.7 percent in calendar year 2024, with both inflation and unemployment near their long run targets of 2 and 4 percent, respectively.

Illinois' economic growth is expected to show patterns in line with the national economy, with real GDP expected to grow in all four quarters. S&P Global projects the state unemployment rate will remain slightly above the national rate, as the national labor market is expected to contract in calendar year 2024.⁹

The National Economy

Throughout calendar year 2023, the biggest economic headlines revolved around inflation. Inflation refers to a rise in the aggregate price level of goods and services, which becomes problematic as consumers lose purchasing power and firms face higher input costs. Following highly inflationary calendar years 2021 and 2022, calendar year 2023 showed signs of moderation. Notably, food prices only increased by 2.9 percent, while energy prices decreased by 5.4 percent. It appears inflation has now shifted into service costs, with costs of rent, hospital services, and transportation services all increasing by more than 6 percent from November 2022 to November 2023.¹⁰ While those rates are on the high side, early data suggests they are coming down at a steady pace.

Federal Reserve projections from the most recent meeting in December 2023 anticipate that, given projected monetary policy strategy, inflation will settle around 2.4 percent in calendar year 2024. The Board of Directors gave a range of 3.9-5.4 percent for federal funds rate expectations, which is encouraging considering the September 2023 projections ranged from 4.4-6.1 percent. The Fed has exercised caution with monetary policy, wanting to avoid mistakenly lowering interest rates too early, thereby undoing inflationary improvements. However, at the December 2023 meeting, the Board of Directors hinted at the possibility of easing interest rates for the first time. Thus, showing a small decrease in the federal funds rates in calendar year 2024 hints at the possibility of lower interest rates, while reaffirming their commitment to remain steadfast at reducing inflation.¹¹

Total U.S. nonfarm payroll employment grew by a robust 216,000 in December 2023, shattering expectations of 170,000 jobs being added and providing strong headline job growth. The national unemployment rate increased from 3.3 percent in December 2022 to 3.7 percent in December 2023, staying just below the consensus full employment rate of 4 percent for the entirety of calendar year 2023. Unemployment is highest in the 24-and-under demographic, with December 2023 data reporting 12.5 percent from the 16-to-19 grouping,

⁷ Derek Saul, December 1, 2023, "[Powell Warns It's 'Premature' To Discuss Interest Rate Cuts—Despite Market's Newfound Optimism \(forbes.com\)](https://www.forbes.com)"

⁸ Gregory Daco, "U.S. economic outlook December 2023," EY, [US economic outlook December 2023 | EY - US](https://www.ey.com).

⁹ Steven Frable, S&P Global State Analysis – Illinois January 2023, [Connect \(ihsmarkit.com\)](https://www.ihsmarkit.com)

¹⁰ "Consumer prices up 3.1 percent from November 2022 to November 2023 : The Economics Daily", U.S. Bureau of Labor Statistics ([bls.gov](https://www.bls.gov)).

¹¹ "Table 1. Economic projections of Federal Reserve Board members and Federal Reserve Bank presidents, under their individual assumptions of projected appropriate monetary policy, December 2023. [Summary of Economic Projections, December 13, 2023 \(federalreserve.gov\)](https://www.federalreserve.gov).

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and 6.4 percent for the 20 to 24 grouping. While these two demographics did not experience a year-over-year increase from the December 2022 data, the data suggest most of the unemployment is concentrated among young adults. Labor force participation increased from 62.0 percent to 62.5 percent from December 2022 to December 2023. Long-term unemployed individuals made up 19.7 percent of total unemployed in December 2023, a small increase from December 2022 when long-term unemployed made up 18.4 percent of total unemployed.¹²

Labor markets showed signs of cooling in calendar year 2023, but growth has remained positive. Employers expect to continue hiring in the first quarter moving into calendar year 2024. Hiring grew by 170,000 jobs in December 2023, a pace that is expected to decline to about 80,000 in the first quarter of calendar year 2024.¹³ Overall, the rate of job openings decreased from 6.8 percent in November 2022 to 5.3 percent in November 2023.¹⁴ Year-over-year wage growth fell from 7.1 percent to 5.2 percent during the third quarter of calendar year 2023, before recovering to 6.5 percent in the fourth quarter of calendar year 2023.¹⁵

Consumer spending for goods continues to show resilience in the face of inflation. The biggest component of GDP, consumption is an important link between inflation and interest rates. In monetary policy, the ideal response to higher interest rates is decreased domestic demand, incentivizing consumers to save more and spend less and forcing firms to drop their prices to recreate demand for products. Calendar year 2023 was a curious contradiction; even with the federal funds rate at its highest level in 40 years, consumption increased. Real personal consumption expenditures have increased from \$15.1 billion in November 2022 to \$15.6 billion in November 2023.¹⁶

The traditional measure of national economic growth, real GDP, had a stronger than expected performance in calendar year 2023, especially in a surprisingly upstart third quarter. Real GDP increased by 4.9 percent during the third quarter of 2023, marking the fifth straight quarter of growth, following two negative quarters to begin calendar year 2022. Of that 4.9 percent, the largest contributor to the increase was in private goods producing industries, which increased by 10.2 percent. That quarterly surge was primarily driven by nondurable goods manufacturing, specifically chemical products, and construction. Private service producing services saw a relatively smaller increase of 4.1 percent, led chiefly by increases in retail trade and information industries. After a 0.8 percent increase in the second quarter, utility prices declined by 0.5 percent in the third quarter. This regression in the utilities industry was the primary reason the private service industries cumulative growth was not higher. The final broad industry category, government, increased by 2.0 percent. State and local government spending increased while federal government spending decreased, reversing a trend from the second quarter of 2023 that saw federal government spending increase and state and local governments pulling back.¹⁷

While GDP indicates that the economy is in good shape, an alternative measure of growth cautions against this narrative. Gross domestic income, or GDI, is an alternative indicator of growth that measures income in different components than GDP, including wages, salaries, corporate profits, interest, dividends, and rents. As the nomenclature distinguishes, GDP uses data from the final product markets whereas GDI is more concerned with earnings growth. Compared to the third quarter's 4.9 percent GDP growth, GDI only grew by 1.5 percent, and this spread of 3.4 points between GDP and GDI is the largest in some time. GDI is often a better predictor of recessions because it factors in unemployment claims, and the survey methods are better at getting information from businesses.¹⁸

¹² "The Employment Situation December 2022," Bureau of Labor Statistics, [Employment Situation Summary - 2023 M13 Results \(bls.gov\)](#).

¹³ Vince Golle, "U.S. labor market seen cooling in 2024, regional fed surveys show," Bloomberg, [US Labor Market...Surveys Show](#).

¹⁴ "Job Openings and Labor Turnover Summary December 2022," Bureau of Labor Statistics, [Job Openings and Labor Turnover Summary - 2023 M11 Results \(bls.gov\)](#).

¹⁵ United States Wages and Salaries Growth, Trading Economics, accessed January 5, 2023.

¹⁶ "Real Personal Consumption Expenditures (PCE96)," FRED | St. Louis Fed (stlouisfed.org), accessed January 5, 2023.

¹⁷ Gross Domestic Product (Third Estimate), Corporate Profits (Revised Estimate), and GDP by Industry, Third Quarter 2023 | U.S. Bureau of Economic Analysis (BEA), accessed January 5, 2023.

¹⁸ Paul Davidson, "GDP may paint a sunny picture of the economy, but this number tells a different story," USA Today, [Gross domestic income, a GDP alternative, warns of possible recession \(usatoday.com\)](#).

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Under the baseline December 2023 forecast, the economists at S&P Global held their 2023 real GDP growth estimate at 2.4 percent but have increased their 2024 real GDP growth estimate to 1.7 percent compared to forecasts made in October 2023. The forecast assumes that monetary policy will be less contractionary in calendar year 2024, as the Federal Reserve will allow interest rates to fall, and inflation becomes less persistent. In the S&P Global pessimistic scenario, a recession would arrive should the job market tighten as higher interest rates cause businesses to seek savings through hiring freezes or layoffs, finding cheaper supplier options, and pursuing fewer expansionary measures. All these factors contribute to negative growth and increases in unemployment, and all are possible in a recession scenario for calendar year 2024 where interest rates finally cause economic activity to slow down too much. The most pessimistic scenario projects the side-effects of raising interest rates will appear at a later date, so a recession could still manifest as if consumers and businesses need to make larger cuts to spending.¹⁹

S&P Global Baseline Scenario of U.S. Economic Indicators		
Fiscal Years 2024-2025		
(year-over-year percent changes unless noted)		
Indicator	FY 24	FY 25
Real Gross Domestic Product	2.2	1.5
Unemployment Rate (Percent Unemployed)	3.7	4.1
Employment-Total Non-Farm	1.3	0.2
After-Tax Domestic Corporate Profits	0.2	3.4
Housing Starts	(3.9)	(1.9)
Personal Income	4.3	5.1
S&P 500	12.8	8.6
Employment Cost Index, Private Sector Wages	3.7	3.3
Consumer Price Index, All Urban	2.9	2.3
Industrial Production	0.4	0.5

S&P Global Baseline Scenario of Illinois Economic Indicators		
Fiscal Years 2024-2025		
(year-over-year percent changes unless noted)		
Indicator	FY 24	FY 25
Real Gross State Product	3.5	3.4
Unemployment Rate (Percent Unemployed)	4.8	4.9
Employment-Total Non-farm	0.3	(0.1)
Wages and Salaries	3.8	3.6
Personal Income	4.2	4.5
Retail Sales	(0.2)	0.5

¹⁹ "U.S. Executive Summary, January 2024," S&P Global, [Connect \(ihsmarkit.com\)](https://www.spglobal.com/ihs/forecast/US/Executive-Summary).

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Illinois Economic Conditions and Forecast

Illinois' economic performance over the last two calendar years has largely tracked with the rest of the nation. In terms of gross state product (GSP), Illinois had a 4.1 percent growth rate from the second to the third quarter in calendar year 2023. Compared to counterparts in the Great Lakes Region, Illinois' growth was larger than Michigan, but smaller than Indiana, Wisconsin, and Ohio. Its western neighbors, Iowa and Missouri, posted growth rates of 4.1 percent and 4.0 percent, respectively. However, Illinois still has the largest economy in the region, and is the fifth largest state by GSP. Regionally, the Great Lakes was one of the slowest growing areas at 4.2 percent, compared to the national growth rate of 4.9 percent.²⁰

The number of jobs is up in eight of the fourteen metropolitan areas measured by the Illinois Department of Employment Security (IDES). The metropolitan statistical areas (MSAs) with the largest year-over-year increases in total nonfarm jobs were Danville (up 500 jobs, or 1.8 percent), Springfield (up 1,900 jobs, or 1.7 percent), and the Carbondale-Marion MSA (up 800 jobs, or 1.4 percent). Bloomington, Decatur, Kankakee, Peoria, and Rockford all saw negative job growth. The non-seasonally adjusted unemployment rate for the Chicago-Arlington Heights-Naperville metropolitan division has declined over the past year, decreasing from a 4.2 percent rate in December 2022 to 3.9 percent in December 2023. However, the Chicago-Naperville-Arlington Heights MSA was the only metropolitan division reported by IDES exhibiting a year-over-year decrease in the unemployment rate for December 2022 to December 2023.²¹

Across the State, jobs grew in the areas of educational and health services, government, and leisure and hospitality, and declined in the industries of professional and business services, information, trade, transportation, and utilities.²²

The most recent Bureau of Labor Statistics data for Illinois recorded the state unemployment rate at 4.8 percent in December 2023, one percentage point higher than the national rate. Across all 50 states, Illinois has the fourth highest unemployment rate, as only Nevada and California exceed 4.8 percent, and New Jersey has an identical 4.8 percent unemployment rate. However, since Illinois historically has averaged around a 5 percent full employment rate, Illinois is consistent with the national trend.²³ The economists at S&P Global forecast state unemployment to increase to 5.2 percent by the fourth quarter of 2024 in their baseline scenario. An optimistic scenario estimates unemployment at 4.4 percent, while the pessimistic scenario estimates unemployment at 6.8 percent.

According to a report from the University of Illinois Chicago Stuart Handler Department of Real Estate, the calendar year 2023 Illinois housing market faced numerous challenges amid a high interest rate environment.²⁴ Compared to the prior year, statewide housing sales declined 6.1 percent in December 2023. The December 2023 statewide median price increased to \$255,000, or 8.5 percent above the prior year, while the December 2023 median price for homes in the Chicago area increased to \$307,000, or a 7 percent increase from the prior year. The forecast for median price growth anticipates an increase during calendar year 2024 but at a narrower range compared to 2023. The same forecast for sales suggests negative trends for both the State and the Chicago area.²⁵ Given the recent increase in home prices and high interest rates, homeowners may be opting not to sell. Meanwhile, homebuyers may not have enough homes to buy. Housing permits for new construction

²⁰ "Gross Domestic Product by State and Personal Income by State, 3rd Quarter 2023," Bureau of Economic Analysis, [stgdppi3q23.pdf \(bea.gov\)](https://www.bea.gov/stgdppi3q23.pdf).

²¹ "Jobs Up in Majority of Metro Areas in December", Illinois Department of Employment Security, [Jobs Up in Majority of Metro Areas in December \(illinois.gov\)](https://www.ides.gov/jobs-up-in-majority-of-metro-areas-in-december).

²² "Illinois Payroll Jobs Increase, Unemployment Rate Up in December," Illinois Department of Employment Security [Illinois Payroll Jobs Increase, Unemployment Rate Up in December](https://www.ides.gov/illinois-payroll-jobs-increase-unemployment-rate-up-in-december).

²³ "Unemployment Rate for States, Seasonally Adjusted, November 2023," Bureau of Labor Statistics, [Unemployment Rates for States \(bls.gov\)](https://www.bls.gov/unemployment-rates-for-states).

²⁴ Daniel McMillen and Keitaro Ninomiya, UIC Stuart Handler Department of Real Estate, "Housing Price Forecasts January 2024", [Forecasts January 2024.pdf \(illinoisrealtors.org\)](https://www.illinoisrealtors.org/forecasts-january-2024).

²⁵ Daniel McMillen and Keitaro Ninomiya, UIC Stuart Handler Department of Real Estate. "Housing Price Forecasts for 2024: Illinois and Chicago MSA", [Percentage Change for the Total Number of Sales \(illinoisrealtors.org\)](https://www.illinoisrealtors.org/percentage-change-for-the-total-number-of-sales).

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continue to decrease below their pre-pandemic levels, according to data from the U.S. Census Bureau. December 2023 new private housing units authorized by building permits for Illinois declined by 39 percent from the prior year.²⁶ Slowing new construction in Illinois and the U.S. is a growing concern. High interest rates, increased costs for building materials, and higher costs for construction services make funding new homes very difficult. Slowdowns in the real estate market tend to impact state sales tax collections, as a lower number of sales tends to correlate with fewer purchases of durable goods.

While the likelihood of an economic recession in the short term is smaller than the forecast a year ago, economic growth over the next year will likely be muted. Monetary policy will still be restrictive until the last bits of inflation works itself out of the system. That means interest rates are unlikely to reach zero percent any time soon, and recent price increases are unlikely to reverse to their pre-pandemic levels. Consumer spending, which has been the backbone of economic growth, will reach an inevitable slowdown. There are already warning signs that consumers are feeling the burden of high credit card debt, are more price sensitive, and are less willing to spend on taxable goods.²⁷

National Tax Performance and Policy Changes by State

Tax Performance

According to the National Association of State Budget Officers (NASBO) Fall 2023 Fiscal Survey of the States, the fiscal conditions of all 50 states, three U.S. territories, and the District of Columbia remained strong in fiscal year 2023. However, the report showed that above cluster, average revenue growth declined from 16.6 percent and 16.3 percent in fiscal years 2021 and 2022, respectively, to 0.9 percent in 2023. After adjusting for inflation, average revenue declined by 3.9 percent in fiscal year 2023, and is projected to continue shrinking by 1.8 percent in fiscal year 2024.

States' individual income tax collections fell by 5.3 percent in fiscal year 2023 and are projected to decline an additional 2.3 percent in fiscal year 2024. Withholding taxes are the money an employer deducts from an employee's gross wages and pays directly to the government. Withholding tax revenues increase when gross wages increase, or tax structures change. An increase in unemployment would hurt this revenue source, so this projected decrease is consistent with forecasts for fiscal year 2024.

Corporate income taxes collected by states, which are assessed on net income (profits), outperformed original forecasts and increased by 5.1 percent in fiscal year 2023. Fiscal year 2022 featured a large, 45.4 percent year-over-year revenue growth. Growth in corporate income taxes is associated with corporate profits, as reflected in stock market gains, and tend to be a very volatile revenue source.

Additionally, states' sales tax revenues increased by 5.3 percent in fiscal year 2023, down from 13.8 percent growth in 2022. As consumption has remained at high levels, even with COVID-19 and inflation, this revenue source is projected to grow by 1.3 percent in 2024, the only one of the three primary state revenues projected to increase. States like Illinois, whose tax structure and collections methods are broad enough to capture virtual transactions, have benefitted greatly from tax law changes following the *Wayfair* Supreme Court case.

Despite a significant drop in tax collections during the height of the pandemic, tax performance in all states rebounded significantly over the post-pandemic period in fiscal years 2021 and 2022. However, those post-pandemic surges appear to be over in fiscal year 2023, and this declining trend is projected to continue in fiscal

²⁶ "New Private Housing Units Authorized by Building Permits for Illinois (ILBPPRIVSA)" FRED | St. Louis Fed (stlouisfed.org), accessed February 4, 2024.

²⁷ Jennifer Sor, Business Insider, "American consumers won't save the economy in 2024 and their wild holiday spending spree was a 'last hurrah', Wells Fargo says", January 24, 2024, [Consumers Won't Save the Economy, Wild Holiday Shopping Spree Is Over \(businessinsider.com\)](https://www.businessinsider.com).

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year 2024.²⁸ Various factors have influenced these revenue performances across states. Tax structures, industries, demographics, tax changes, and the timing of one-time revenues all play a part in collections.

Key Policy Changes

States with broad-based tax structures have been best able to maximize state revenues linked to economic activity during the last few years. Changes in Illinois law enacted in 2022 in PA 102-0016, PA 102-0700, and PA 102-0658, are still impacting the State's revenue performance.

Disallow Federal Global Intangible Low-Taxed Income (GILTI) Deductions

Since 2018, under federal rules, corporate taxpayers were allowed to subtract foreign dividends from their federal corporate income tax under the allowable 50 percent GILTI deduction, which impacted Illinois' taxable base. PA 102-0016 reversed that allowance, requiring taxpayers to add back the GILTI deductions allowed under section 250(a) of the Internal Revenue Code (IRC) and add back to the Illinois taxable base the deductions related to sections 243(e) (certain dividends from foreign corporations) and 245A(a) (dividends received from a specified 10 percent owned foreign corporation) of the IRC.

Decouple Illinois from Federal Bonus Depreciation

Effective January 1, 2022, the State decoupled from the 100 percent deduction allowed under section 168(k) of the IRC. Federal bonus depreciation allows businesses to immediately deduct a percentage of the purchase price of eligible assets over the useful life of the asset, rather than write them off immediately. The change only applies to property for which a bonus depreciation deduction was taken in a taxable year ending on or after December 31, 2021.

Limiting Net Operating Losses

PA 102-0016 imposes a \$100,000 net operating loss deduction limit on corporations through tax year 2024. This limit previously applied to tax years ending on or after December 13, 2012, and prior to December 31, 2014. Under current law, businesses are allowed to claim excess losses beginning in 2025, which will have a negative impact on corporate income tax receipts. The Governor is proposing to increase the threshold to \$500,000 and extend the limit through tax year 2027.

Pass-through Entity Election

Effective December 31, 2021, partnerships, except publicly traded partnerships, and S corporations may elect to pay an entry-level 4.95 percent income tax rate for the year. This election allows a federal individual income tax deduction for state taxes that are otherwise subject to the federal itemized deduction limitation of \$10,000. For entities making this election, nonresident withholdings will no longer be required. Pass-through entities that opt for this election are then required to make estimated tax payments if their liability is expected to exceed \$500.

Earned Income Tax Credit

PA 102-0700 expanded the Illinois Earned Income Tax Credit from 18 percent to 20 percent of the federal tax credit and expanded eligibility to taxpayers aged 18 to 25 with no dependents, those aged 65 and older with no dependents, and taxpayers who file their return using an individual taxpayer identification number (ITIN).

Standard Deduction

PA 103-0009 set the standard and itemized deduction to \$2,425 for tax year 2023 before it increases to \$2,050, plus a cost-of-living adjustment, for tax years 2024 to 2028. The Governor is proposing to set the standard deduction at \$2,550 for tax year 2024, plus a cost-of-living adjustment for future tax years.

²⁸ Kathryn Vesey White, "Fall 2023 Fiscal Survey of States," [Fiscal Survey of States - Nasbo](#).

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Business Tax Credits

PA 102-0669 and PA 102-0700 created several income tax credits aimed at spurring new business in the State. The Reimagining Energy and Vehicles (REV) Illinois Investment tax credit and the three tax credits found in the Manufacturing Illinois Chips for Real Opportunity (MICRO) Act are aimed at incentivizing semi-conductor, renewable energies like solar, wind, and energy storage and electric vehicle production. PA 102-0700 also included an extension of the Economic Development for a Growing Economy, or EDGE, tax credit with new provisions to allow “startup” taxpayers the ability to claim the credit.

REVENUE FORECASTS: FISCAL YEAR 2023 REVISED AND FISCAL YEAR 2024

Economically sensitive revenues, such as individual income tax, corporate income tax, and sales tax, are projected using econometric models. Other revenue sources that are not significantly affected by economic changes and are fairly stable from year to year are forecast using time series analysis. Final budget forecasts for tax revenues are developed from information obtained through a variety of sources, including:

- **National Economic Consulting Firms.** The State uses S&P Global, formerly IHS Markit, to provide current national, regional, and Illinois data to analyze historical economic trends, monitor current economic conditions, and develop forecasts of key economic indicators.
- **State Agencies:**
 - **Department of Revenue (DOR).** DOR forecasts corporate and individual income taxes, sales taxes, utility taxes, and gaming taxes, among others. In developing forecasts for these revenue sources, DOR analyzes economic trends, draws on historical revenue data, and develops econometric models.
 - **Department of Employment Security (IDES).** IDES analyzes and interprets Illinois labor market conditions in the context of national economic trends. IDES provides employment and wage data for the econometric models used to forecast Illinois revenues, particularly individual income tax and sales taxes.
 - **Governor’s Office of Management and Budget (GOMB).** GOMB analyzes and reviews economic indicators, interprets economic forecasts, and tracks state revenues. Major sources of revenues are tracked on a daily, monthly, and quarterly basis to provide timely information on the State’s financial position.

Revenue Estimation Methodology

The State uses several different steps when developing revenue forecasts:

- **Data Collection.** Monthly and quarterly historical revenue data are obtained from several sources, including Illinois Office of the Comptroller records and DOR tax collection records.
- **Econometric Modeling.** Econometric modeling is used to establish statistically significant relationships between economically sensitive revenue streams and various economic indicators. Several econometric models have been developed for major economically sensitive revenues. The results from all models are regularly reviewed.
- **Evaluation of Models’ Results.** The econometric models are evaluated using statistical tests. These tests identify the strength of the relationships between variables and the econometric models’ abilities to make accurate predictions.
- **Review of Forecast Economic Indicators.** S&P Global develops forecasts for core economic variables. Other economic forecasts are used as a basis of comparison, including publicly available U.S. economic forecasts from the Research Seminar in Quantitative Economics (RSQE) at the University of Michigan and forecasts used by the Federal Open Markets Committee (FOMC) when setting monetary policy. These forecasts are reviewed by GOMB, DOR, and IDES.

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- **Quantitative Forecasts of Revenues.** Forecast indicators are then used as inputs in the econometric models to forecast the major tax revenues.

Individual Income Tax

(\$ millions)					
Overview: Individual net income is taxed at 4.95 percent. The starting point for the Illinois Individual Income Tax (IIT) is the federal adjusted gross income, which is modified by adding back certain items and subtracting out others.					
Recent Changes: The Earned Income Tax Credit (EITC) increased to 20 percent of the federal credit in tax year 2023.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
Gross Receipts from Individuals	\$25,582	\$26,625	\$25,624	\$25,516	\$26,452
Gross Receipts from Pass-Through Entities	\$768	\$2,512	\$2,265	\$4,742	\$4,958
Total Gross Receipts	\$26,350	\$29,137	\$27,889	\$30,258	\$31,410
Refund Fund Deposit	(\$2,372)	(\$2,695)	(\$2,580)	(\$2,769)	(\$2,874)
Refund Fund Rate	9.00%	9.25%	9.25%	9.15%	9.15%
Deposits into Local Government Distributive Fund	(\$1,453)	(\$1,602)	(\$1,559)	(\$1,779)	(\$1,846)
Net General Funds Receipts	\$22,525	\$24,839	\$23,750	\$25,711	\$26,690

Individual income tax (IIT) receipts have two main components: withholdings and non-withholdings. Withholdings are payments that employers deduct from their employees' paychecks and pay directly to DOR. Non-withholdings are paid directly by the individual and are 1) estimated payments for non-wage income or 2) final payments that cover any tax due after withholdings or estimated payments are applied to the taxpayer's liability. Withholdings are by far the largest component of IIT receipts, accounting for about 80 percent of IIT receipts.

Gross individual income tax receipts for the first half of fiscal year 2024 increased 7.1 percent, or \$854.4 million, compared to the first half of fiscal year 2023. Two main factors have driven this result. First, the solid post-pandemic employment recovery and nominal wages in the State. Second, the growth of Pass-Through Withholdings receipts, and a true-up related to those receipts, compared with the same period of fiscal year 2023.

The fiscal year 2024 and 2025 IIT forecasts consider multiple recent changes in the following legislation:

- PA 102-0700 amended the Illinois Income Tax Act to expand eligibility for the earned income tax credit beginning with tax years ending on or after January 1, 2023.
 - The earned income tax credit percentage increased to 20 percent of the federal income tax credit.
 - Eligibility for the earned income tax credit extended to:
 - Taxpayers aged 18 to 25 without dependents.
 - Taxpayers aged 65 and older without dependents.
 - Individual Taxpayer Identification Number (ITIN) filers.
- PA 102-0700 also amended the Illinois Income Tax Act to increase the Instructional Materials and Supplies Tax Credit to \$500, effective for tax years beginning on or after January 1, 2023.
- PA 103-0008 decoupled the State from Internal Revenue Code Section 280E to allow cannabis establishments operating and licensed in Illinois to take deductions and claim credits at the state level that are disallowed on federal tax returns.
- Pursuant to PA 101-0001, the Illinois state minimum wage was increased to \$14 per hour on January 1, 2024, and will increase to \$15 per hour on January 1, 2025.

Economic Outlook and Revenue Forecast

According to S&P Global, Illinois’ total nonfarm employment is expected to moderate in the remainder of fiscal year 2024 and slightly decrease during fiscal year 2025. Wages and salaries are expected to grow during fiscal year 2024 and 2025, albeit at a slower pace compared to recent fiscal years.

The fiscal year 2024 estimate of net IIT receipts into the general funds is \$25,711 million, which is 8.2 percent higher than in fiscal year 2023. This projected increase is primarily due to the growth in Pass-Through Entity payments compared with the same period of the prior fiscal year. The annual reconciliation process that trues up revenue among the three major income taxes—corporate income tax, personal property replacement tax, and passthrough withholding tax—will lead to a reallocation of higher receipts of passthrough withholding taxes from corporate income taxes. This projection also reflects an increase in employment and nominal wages and salaries.

The fiscal year 2025 forecast reflects two proposed changes to IIT. First, the Governor is proposing to amend the Illinois Income Tax Act to create a refundable child tax credit equal to 20 percent of a taxpayer’s state earned income tax credit if the taxpayer has a child under the age of 3. This change is projected to decrease IIT receipts to the general funds by \$12 million. Second, the Governor is proposing adjusting the standard deduction to \$2,550 for tax year 2024, reflecting one year’s CPI adjustment. This change is projected to increase IIT receipts to the general funds by \$93 million in fiscal year 2025.

With the impact of these proposed changes, the fiscal year 2025 forecast of net IIT receipts into the general funds is \$26,690 million, which is 3.8 percent higher than in fiscal year 2024. This projected growth is consistent with a slowdown in economic activity during the forecast period. Fiscal year 2025’s Individual Income Tax Refund Fund rate will remain at 9.15 percent.

Corporate Income Tax

(\$ millions)					
Overview: Corporate income is taxed at the rate of seven percent. The calculation of Corporate Income Tax (CIT) starts with federal taxable income. Next, federal taxable income is modified by adding back certain items (e.g., state, municipal, and other interest income excluded from federal taxable income) and subtracting others (e.g., interest income from U.S. Treasury obligations). The result is base income, which is then apportioned to Illinois using a sales factor apportionment method. The amount of tax owed on apportioned net income can be further modified by applying income tax credits.					
The Personal Property Tax Replacement Tax (PPRT) is an additional 2.5 percent tax on corporate net income that is dedicated to local governments. PPRT is not included in this forecast.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
Total Gross Receipts	\$4,451	\$6,831	\$7,320	\$6,453	\$6,836
Refund Fund Deposit	(\$625)	(\$1,026)	(\$1,062)	(\$903)	(\$957)
Refund Fund Rate	14.00%	15.00%	14.50%	14.00%	14.00%
Deposits into Local Government Distributive Fund	(\$262)	(\$398)	(\$429)	(\$380)	(\$403)
Net General Funds Receipts	\$3,563	\$5,407	\$5,828	\$5,169	\$5,477

Gross Corporate Income Tax (CIT) receipts for the first half of fiscal year 2024 decreased 7.1 percent, or \$233 million, compared to the first half of fiscal year 2023.

The decline in CIT receipts relative to fiscal year 2023 is expected to continue for the remainder of fiscal year 2024. This decline can be explained by two factors. First, inflation has cooled, and corporations no longer have the capacity to raise prices to the same extent that they did last year. As prices settle, corporate profits are expected to level off during the forecasting period. Second, the annual reconciliation process that trues up revenue among the three major business income taxes—corporate income tax, personal property replacement tax, and passthrough withholding tax—will lead to a reallocation of receipts from corporate income tax to both passthrough withholdings and personal property replacement taxes.

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For fiscal year 2025, the Governor is proposing a continuation of the net operating loss deduction limitation at a new threshold of \$500,000 for three years. This change will allow corporate taxpayers to apply a higher number of losses from previous years to their future taxable income. This change is projected to increase CIT receipts to the general funds by \$526 million in fiscal year 2025 when compared to receipts when applying the current threshold. Including the impact of the above proposed change, the fiscal year 2025 gross corporate income tax forecast is \$6,836 million, which is 5.9 percent higher than the fiscal year 2024 estimate. A change in the base allocation formula between corporate income tax and passthrough withholding tax is expected in fiscal year 2025. This change has been incorporated in the forecast methodology. The Corporate Income Tax Refund Fund rate will remain at 14 percent for fiscal year 2025.

Sales Taxes (Occupation and Use Taxes)

(\$ millions)					
Overview: Sales of tangible personal property are taxed at a rate of 6.25 percent of the purchase price. The State keeps 5.00 percent of the purchase price and distributes 1.25 percent of the purchase price to local governments. Of the state share, receipts from certain sales of candy, soft drinks, and grooming and hygiene products are deposited into the Capital Projects Fund. Receipts from sales of sorbents are deposited into the Clean Air Act Permit Fund. \$6 million annually is deposited into the State Crime Laboratory Fund. Of the remainder, 5.55 percent is deposited into the Build Illinois Fund. A variable share of receipts is also deposited into the McCormick Place Expansion Project Fund, the Tax Compliance and Administration Fund, the Public Transportation Fund, and the Downstate Public Transportation Fund. Finally, remaining State receipts are deposited into the State's general funds. The dollar totals below include receipts from the Automobile Renting Occupation and Use Taxes and the Rental Purchase Agreement Occupation Tax.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
Gross Receipts*	\$9,799	\$10,984	\$11,589	\$11,798	\$12,137
Deposits into Road Fund**	-	(\$132)	(\$484)	(\$596)	(\$758)
Deposits into Downstate Public and Public Transportation Funds***	(\$430)	(\$618)	(\$654)	(\$671)	(\$505)
Net General Funds Receipts	\$9,368	\$10,234	\$10,451	\$10,531	\$10,874
*Gross receipt values represent only the amounts set for deposit into the Road Fund, Public Transportation Fund, Downstate Public Transportation Fund and the general funds.					
**Effective July 1, 2021, a share of receipts from the State portion of sales taxes on motor fuel and gasohol are set to be deposited each year into the Road Fund instead of into general funds. The incremental shift will occur over a five year period, shifting 1/5 of the 5 percent state sales tax rate each year, with the full 5 percent going to the Road Fund beginning July 1, 2025 and onwards.					
***Effective July 1, 2024, an additional \$175 million Road Fund offset is proposed for deposit into the Public Transportation Fund.					

Sales taxes are a combination of occupation taxes that are imposed on retailers' receipts and use taxes that are imposed on amounts paid by purchasers.

Nearly all of the growth in tax receipts observed in the last two fiscal years was due to high inflation. As the rate of inflation declines from the high levels of fiscal year 2023, growth in tax receipts will decline unless there are offsetting increases in real taxable consumption; that is, consumption after controlling for the effects of inflation.

So far in fiscal year 2024, real taxable consumption has not increased, resulting in receipts growth that is below the rate of inflation, as measured by the Consumer Price Index for All Urban Consumers for all items. Gross receipts for the first half of fiscal year 2024 increased 1.6 percent, or \$95 million, compared to the first half of fiscal year 2023. Growth in general funds receipts over the same period was weaker—0.7 percent, or \$39 million—because of increased deposits into the Road Fund in fiscal year 2024.

Several factors are limiting real growth in taxable consumption. First, declining motor fuel prices have reduced the taxable sales of motor fuels. Past research shows that not all savings from lower motor fuel prices are spent on taxable goods, so declining motor fuel prices generally result in weaker tax receipts. Second, higher mortgage rates have caused large declines in home sales, which, in turn, have significantly reduced taxable spending on associated durable goods such as furniture, other home furnishings, and building materials. Third, higher interest rates, in general, limit growth in taxable consumption. Higher interest rates make it more expensive to

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borrow money, which has a negative impact on taxable consumption, especially on the consumption of big-ticket items that are often bought with credit, such as vehicles and durable goods. Fourth, the taxable percentage of total consumer spending is declining because consumers are gradually shifting their spending from goods back toward services. During the pandemic, consumers shifted spending from services to goods, but a gradual return to pre-pandemic consumption behavior continues. The ongoing shift from taxable goods back toward non-taxable services will limit state sales tax growth over the forecast period. Fifth, consumer prices that are significantly higher than before the pandemic have strained budgets, leaving less money available to expand real consumption. Higher prices have also hurt consumer sentiment, which remains very low, hovering around levels not seen since the Great Recession. Although consumer sentiment can be a lagging indicator, confirming what has already happened with taxable spending, it can be a leading indicator too. Pessimistic sentiment today can lead to decisions that limit spending in the near term, even as incomes begin to outpace inflation.

Despite projected gains in wages and in total personal income, the State expects these negative factors to limit growth through the rest of fiscal year 2024 and into fiscal year 2025.

The fiscal year 2024 gross receipts estimate is \$11,798 million, which is 1.8 percent greater than fiscal year 2023. The fiscal year 2024 general funds receipts estimate is \$10,531 million, which is 0.8 percent greater than fiscal year 2023. The growth in general funds receipts is weaker than the growth in gross receipts because of increasing deposits into the Road Fund in fiscal year 2024.

The fiscal year 2025 forecast is impacted by two proposed changes:

- The Governor proposes, effective July 1, 2024, an additional \$175 million Road Fund offset for deposit into the Public Transportation Fund, reducing the need for general funds.
- Currently, Illinois retailers are allowed to keep 1.75 percent of the sales taxes they collect on behalf of the State and local governments through a retailer’s discount. The discount is intended to reimburse some of the cost of collecting taxes on behalf of the State. The Governor proposes a \$1,000-per-month cap on the Retailers Discount. Under this change, nearly 99 percent of retailers will see no change in their discount. This change will increase general funds receipts by \$101 million for fiscal year 2025 and increase revenues for local governments by \$85 million.

Including the impact of these proposed changes, the fiscal year 2025 gross receipts forecast is \$12,137 million, which is 2.9 percent greater than the fiscal year 2024 estimate. The fiscal year 2025 net forecast is \$10,874 million, which is 3.3 percent greater than the fiscal year 2024 estimate.

Liquor Gallonage Tax

(\$ millions)					
Overview: Businesses that make or distribute alcoholic beverages within Illinois pay liquor gallonage tax based on the volume and alcohol content of these beverages. Liquor taxes include assessments of 18.5 cents per gallon of beer or cider, 73 cents per gallon of wine, and \$4.50 per gallon of hard liquor. Additional state liquor tax rates apply, but revenue from these additional rates is earmarked for capital projects and is not included in the forecast totals or discussion below.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
General Funds Receipts	\$177	\$184	\$181	\$184	\$182

The Liquor Gallonage Tax is an excise tax levied on the gallons sold rather than on the price of alcohol, so the revenue yield is relatively stable from year to year. Alcohol consumption tends not to change much over the short term, generally fluctuating around a trend that reflects changes in the size of the drinking age population. In fiscal year 2023, liquor generated 60 percent of liquor tax receipts, beer and cider together generated 24 percent, and wine generated 16 percent. The fiscal year 2024 estimate is \$184 million. The forecast for fiscal year 2025 is \$182 million.

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Public Utility Taxes

(\$ millions)					
Overview: The Telecommunications Excise Tax is a seven percent tax on gross charges by businesses for transmitting messages. The Electricity Excise Tax is levied on a user's kilowatt- hours of electricity consumption or purchase price, depending on several factors. The Natural Gas and Natural Gas Use Taxes are levied on the distribution or sale of natural gas for use in Illinois. The rate is the lesser of 2.4 cents per therm or 5 percent of gross revenue from each customer. The dollar values below are the general funds receipts for each tax.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
Telecommunications	\$236	\$211	\$206	\$200	\$195
Electricity	\$367	\$383	\$376	\$360	\$365
Natural Gas	\$149	\$155	\$169	\$140	\$141
Total Receipts	\$752	\$750	\$751	\$700	\$701

Telecommunications Excise Tax receipts continue to decline as Illinois consumers abandon landlines and switch to nontaxable telecommunications services. Reduced spending on landline services will continue to put downward pressure on receipts, and federal restrictions on taxing most wireless data services will limit the possibility for future growth.

Electricity Excise Tax receipts reflect the consumption of electricity in Illinois. Consumption is projected to grow slowly from fiscal year 2024 to fiscal year 2025 due to a slow rate of household formation and the adoption of more energy efficient technologies.

Natural Gas and Natural Gas Use Taxes are levied on the distribution or sale of natural gas for use in Illinois. The forecast assumes warmer than average annual temperatures in Illinois and little growth in natural gas consumption.

Cigarette and Tobacco Products Taxes

(\$ millions)					
Overview: The State currently taxes cigarettes at a rate of \$2.98 per pack and deposits receipts into the general funds, the Capital Projects Fund, and the Healthcare Provider Relief Fund according to a formula set by statute.					
Other tobacco products are taxed at a rate of 36 percent of the wholesale price. Moist snuff is taxed at a rate of 30 cents per ounce. Electronic cigarette products are taxed at a rate of 15 percent of wholesale price. The state deposits receipts from the Other Tobacco Products Tax into the Healthcare Provider Relief Fund and the Long-Term Care Provider Fund.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
Cigarette Tax Receipts	\$854	\$773	\$714	\$650	\$625
Tobacco Products Tax Receipts	\$43	\$44	\$44	\$46	\$48
E-Cigarette Tax Receipts	\$19	\$24	\$26	\$27	\$28

Receipts from the Cigarette and Tobacco Products Taxes reflect the sales of taxable products in Illinois. The distributions of these taxes are detailed in the table below. These sales are a function of the size of the consuming population and the average consumption of taxable products. Factors that impact this function include rates of cessation, public smoking bans, federal excise taxes, the difference between the tax rate in Illinois and the tax rate in neighboring states, and the smuggling of contraband products.

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Cigarette, Other Tobacco and Electronic Cigarette Receipts by Fund

(\$ millions)					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast
General Funds Receipts	\$281	\$254	\$235	\$208	\$200
Healthcare Provider Relief Fund Receipts	\$318	\$293	\$274	\$258	\$251
Capital Projects Fund Receipts	\$287	\$259	\$240	\$221	\$213
Long-Term Care Provider Fund Receipts	\$31	\$34	\$35	\$37	\$38

Adult-Use Cannabis

(\$ millions)					
<p>Overview: The State imposes two taxes on adult-use cannabis. First, the cannabis cultivation privilege tax is imposed on the privilege of cultivating cannabis at the rate of seven percent of the gross receipts from the sale of adult-use cannabis by a cultivator, craft grower, or processor to a dispensing organization. Second, the cannabis purchaser excise tax is imposed on purchasers for the privilege of using cannabis, cannabis concentrate, and cannabis-infused products. The rate is 10 percent for cannabis with a tetrahydrocannabinol (THC) level at or below 35 percent; 25 percent for cannabis with a THC level above 35 percent; and 20 percent for cannabis infused products.</p>					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast
Cannabis Cultivation Privilege Tax	\$23	\$31	\$31	\$32	\$34
Cannabis Purchaser Excise Tax	\$154	\$232	\$225	\$230	\$240
<p>Key Assumptions: Retail sales of adult use will continue to grow over time as the adult-use cannabis market establishes itself. The Illinois adult-use cannabis market is assumed to display growth and market characteristics comparable to those of other states.</p>					

Adult-use cannabis is subject to the Cannabis Cultivation Privilege Tax and the Cannabis Purchaser Excise Tax. Both taxes are a function of the quantity and price of adult-use cannabis sold by cultivators and dispensaries authorized under the Cannabis Regulation and Tax Act.

The fiscal year 2024 and 2025 forecasts are based on year-to-date statewide sales in Illinois, as well as on the market performance of legal adult-use cannabis in other states.

After retaining a portion for administrative costs, receipts collected in the Cannabis Regulation Fund are transferred to other state funds for costs associated with Restore, Reinvest and Renew grants, expungement, drug abuse prevention, and drug treatment programs. Additionally, 35 percent of available revenues are transferred to the General Revenue Fund and 10 percent to the Budget Stabilization Fund.

Estate Tax

(\$ millions)					
<p>Overview: The estate tax is a tax on the value of an estate at a rate ranging from 0.8 percent to 16 percent. Since July 1, 2012, the State deposits 94 percent of the tax receipts into the General Revenue Fund, and 6 percent into the Estate Tax Refund Fund to refund overpayments.</p>					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast
General Funds Receipts	\$450	\$603	\$503	\$575	\$525
All Funds Receipts	\$479	\$642	\$535	\$612	\$562
<p>Key Assumptions: The forecast assumes that the estate tax will be collected primarily from taxable estates in excess of \$4 million in fiscal year 2025 and that the estates are comparable in number and average size to those in fiscal year 2023 and fiscal year 2024.</p>					

Illinois imposes a tax on the taxable estate of a deceased person before distribution to heirs. If an asset is left to a spouse or a federally recognized charity, the tax usually does not apply; only the amount of an estate that passes to persons other than the surviving spouse is taxed.

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Receipts for fiscal year 2024 and fiscal year 2025 are based on three projected factors: the number of taxable estates worth more than \$4 million that do not pass to spouses or charity, the average tax payment by estates, and the year and date of death.

Insurance Taxes and Fees

(\$ millions)					
Overview: The privilege tax and the retaliatory tax are the most significant components of Illinois' insurance taxes. Both foreign and domestic insurance companies are liable for the retaliatory tax. If another state charges Illinois insurance companies fees in excess of taxes and fees paid to Illinois, then Illinois imposes a retaliatory tax on non-Illinois insurance companies from those states. The General Revenue Fund receipts include a small amount of revenue from fines and penalties.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
General Revenue Fund	\$480	\$455	\$492	\$514	\$522
Total Revenue	\$634	\$609	\$659	\$689	\$700

Receipts to the General Revenue Fund (GRF) are composed largely of privilege, retaliatory, and surplus line taxes. Various fines, penalties and interest payments are also deposited into GRF. The increase in total revenue, first observed in fiscal year 2015, was the result of a tax on industrial insureds that independently procure contracts of insurance directly from an unauthorized insurer. Beginning on January 1, 2015, the industrial insureds were required to pay the surplus line tax and the fire marshal tax. As a result of Public Act 100-1118, however, beginning January 1, 2018, the surplus line tax rate for industrial insureds was reduced from 3.5 percent to 0.5 percent of gross premiums. Accordingly, deposits into GRF decreased slightly before stabilizing. The irregular cashflow pattern starting in fiscal year 2020 was the result of a delay in receipts due to the pandemic. Deposits in fiscal year 2020 were artificially low, while deposits in fiscal year 2021 were artificially high. This delay will not affect receipts in future fiscal years.

Corporate Franchise Tax and Fees

(\$ millions)					
Overview: Illinois collects franchise taxes from corporations in the amount of 0.15 percent of paid-in capital when beginning business in the State, an additional 0.15 percent of any increase in paid-in capital during the year, and an annual tax of 0.10 percent of paid-in capital. The State levies fees for filing an annual report, articles of incorporation, amendment, merger, consolidation or dissolution. Two percent of the revenues collected from these sources are deposited into the Corporate Franchise Tax Refund Fund.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
General Revenue Fund	\$322	\$216	\$225	\$228	\$208
Key Assumptions: Corporate franchise tax and fees revenue is expected to continue to decline through fiscal year 2025 and beyond.					

PA 102-0016 adjusted the phase-out of the corporate franchise tax to create two layers of the maximum exemption for domestic and foreign corporations. For tax year 2023, the maximum exemption was set at \$1,000. For tax year 2024, the exemption increased to \$5,000. For tax year 2025, the Governor is proposing to further increase the exemption to the first \$10,000 of tax liability. This change is projected to decrease general funds receipts by \$10 million.

Revenue from this source is expected to revert to its historical trend. Each year a very small decline is expected in the corporate franchise tax and associated revenue. This trend is being driven by relatively fewer firms registering as C corporations with the Secretary of State. In fact, the Internal Revenue Service (IRS) projects an average annual decrease of 0.9 percent in the number of federal Form 1120 returns from fiscal year 2023 through fiscal year 2030, and an average annual increase in the number of federal forms 1120-S and 1065

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returns of 2.3 percent over the same period.²⁹ This suggests that firms are continuing the trend of opting for treatment as pass-through entities for tax purposes. The anticipated decline in revenue, however, is sometimes offset by an increase in paid-in capital, which is the basis for the corporate franchise tax.

The irregular cashflow pattern starting in fiscal year 2020 was the result of a delay in receipts due to the pandemic. Deposits in fiscal year 2020 were artificially low, while deposits in fiscal year 2021 were artificially high. This delay will not affect receipts in future fiscal years.

Investment Income

(\$ millions)					
Overview: Many state funds invested by the state treasurer earn income on their cash balances from investments, such as repurchase agreements, commercial paper, time deposits, and certificates of deposit. This income is deposited into the general funds and other specified funds based on each fund's pro-rated share of the total balance of all invested funds, or by specific statutory direction. The general funds receive the largest share of investment income.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
General Funds Receipts	\$57	\$30	\$407	\$548	\$300

Cook County IGT

(\$ millions)					
Overview: The State receives a portion of federal Medicaid reimbursements paid to Cook County Health through an intergovernmental agreement. The agreement is designed to capture additional federal reimbursement by allowing the State to claim the maximum rates for Medicaid patients at the hospital.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
General Funds Receipts	\$244	\$244	\$244	\$244	\$244
Key Assumptions: Per a federally established cap on hospital payments, the State's reimbursement rate will remain the same for fiscal year 2023.					

Other Sources

(\$ millions)					
Overview: Other general funds sources are comprised of miscellaneous taxes and fees, proceeds from the sale of assets, and deposits from the Build Illinois escrow account to the State.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
Vehicle Use Tax	\$36	\$42	\$44	\$45	\$42
Hotel Tax	\$0	\$2	\$3	\$4	\$5
Certificate of Title	\$25	\$22	\$21	\$21	\$23
Casino Owner's License Fees	\$6	\$10	\$10	\$10	\$10
UI Trust Fund Repayment	-	-	-	\$45	\$45
Real Estate Transfer Tax	-	-	-	-	\$25
Build Illinois Escrow	\$50	\$100	\$200	\$230	\$275
All Other	\$222	\$268	\$313	\$298	\$317
Total General Funds Receipts	\$339	\$443	\$590	\$653	\$741

²⁹ IRS Office of Research. *Fiscal Year Return Projections for the United States: 2023 - 2030*. Publication 6292 (Rev. 9-2023). Washington, DC, 2023. <https://www.irs.gov/pub/irs-pdf/p6292.pdf>.

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Hotel Operators' Occupation Tax

(\$ millions)					
Overview: Businesses that rent, lease, or let hotel rooms to people for living quarters within Illinois pay tax at a rate of 6 percent of 94 percent of gross receipts. According to a formula set by statute, hotel taxes are deposited into the Build Illinois Fund, International Tourism Fund, Local Tourism Fund, Chicago Travel Industry Promotional Fund, and Illinois Sports Facilities Fund. The remaining receipts are deposited into the Tourism Promotion Fund.					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast
All Funds Receipts	\$94	\$228	\$311	\$325	\$340
General Funds Receipts	\$0.4	\$2	\$3	\$3	\$3

Receipts from the Hotel Operators' Occupation Tax are a function of the volume of hotel rooms in the State, the occupancy rate, and the average daily room rate.

Fiscal year 2024 tax receipts have continued to perform well following the impacts of the COVID-19 Pandemic. All funds receipts for the first half of the fiscal year were \$35 million, or 29 percent higher than in the same period last fiscal year.

Receipts are forecasted to continue growing from fiscal year 2024 to fiscal year 2025.

Lottery

(\$ millions)					
Overview: The State receives approximately 27.6 percent of total lottery sales. The remaining 72.4 percent goes toward prizes, vendor fees, and lottery administration. The share of lottery revenue transferred to the Common School Fund (CSF) are based on actual net proceeds per audited financial statements.					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast
Transfer to Common School Fund	\$777	\$820	\$726	\$850	\$902
Deposit to Capital Projects Fund	-	\$4	\$137	-	-

Prior to fiscal year 2023, the Illinois Lottery Law mandated a transfer from the State Lottery Fund to the Common School Fund of an amount equal to the proceeds transferred in the corresponding month of fiscal year 2009, as adjusted for the Consumer Price Index for All Urban Consumers (CPI-U) less energy. After the Common School Fund transfer, and transfers to other state funds from sales of special cause tickets were completed, all remaining lottery proceeds were deposited into the Capital Projects Fund.

PA 102-0699 amended the Illinois Lottery Law to require a transfer to the Common School Fund based on net proceeds from Lottery games, rather than a fixed amount. Beginning fiscal year 2024, the State Lottery Fund will no longer make deposits into the Capital Projects Fund under the amended statute.

Fiscal year 2024 estimated transfers to the Common School Fund represent estimates of actual net proceeds from the total lottery sales less prizes, vendor fees, and lottery administrative costs.

The fiscal year 2025 forecast is based on increased Lottery sales due in large part to the accessibility of the iLottery online platform, multiple inter-state jackpots, and an expansion of Lottery terminals found in retail locations.

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Casino and Racino Gambling

(\$ millions)					
Overview: The State imposes a graduated wagering tax on gross gaming revenues at casinos and racinos, and a patron admission tax, which is individualized based on its previous calendar year admissions. Occupational, owner and supplier license fees are also imposed.					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast
Transfer to Education Assistance Fund	\$-	\$140	\$157	\$155	\$177

PA 101-0031, effective July 1, 2020, authorized the addition of six new casinos, allowed for gaming positions to be allocated to racetracks (colloquially, racinos), and increased existing casino position allowances from 1,200 to 2,000.

Based on the periodic closures of the State’s casinos brought on by the COVID-19 Pandemic and the acceleration of a reduced taxing structure on casino adjusted gross revenue authorized under PA 101-0648 and effective July 1, 2020, no Education Assistance Fund transfers occurred in fiscal year 2021.

The fiscal year 2024 estimate assumes a full year’s worth of casino operations for the State’s casinos, but under a reduced taxing structure and a moderate phasing-in of temporary casino operations authorized under PA 101-0031. Newly licensed casinos may operate temporary facilities while permanent casinos are under construction. The reduced taxing structure was set to begin once the six new casinos became operational. However, the tax structure change was accelerated to fiscal year 2021 by PA 101-0648 to alleviate the financial burdens caused by the COVID-19 Pandemic on the State’s existing casinos. This has had a resulting negative impact on state revenues. The fiscal year 2025 forecast of \$177 million continues those assumptions.

Video Gaming

(\$ millions)					
Overview: The State taxes the net terminal income (NTI) from each licensed video gaming terminal (VGT). Prior to fiscal year 2020, NTI was taxed at 30 percent. On July 1, 2019, the rate increased to 33 percent, and on July 1, 2020, it increased to 34 percent. Five-sixths of the State’s tax receipts are deposited into the Capital Projects Fund. The remaining one-sixth is distributed to the counties and municipalities where the VGTs are located.					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast
Capital Project Fund Receipts	\$499	\$762	\$814	\$818	\$819
Disbursements to Local Governments	\$99	\$131	\$161	\$162	\$163

PA 101-0031 authorized an increase in terminal limits, minimum bets, and maximum payouts; added a new license category for large truck stops to operate up to 10 video gaming terminals (VGTs); and increased the net terminal income (NTI) tax from 30 percent in fiscal year 2019 to 33 percent in fiscal year 2020 and 34 percent in fiscal year 2021.

VGTs are one of the largest sources of gaming revenues in the State. There are currently more than 47,040 VGTs in over 8,464 locations. Fiscal year 2020 NTI was on pace to exceed historical highs until the COVID-19 Pandemic necessitated closures from March 16, 2020, to June 30, 2020. Even with the periodic closures of video gaming operations during the year, fiscal year 2021 NTI increased 21.4 percent above the pre-pandemic totals of fiscal year 2019.

Fiscal year 2024 NTI has increased even further through the first seven months. The fiscal year 2024 estimate considers the 34 percent NTI tax rate, the current amount of terminals and the average wagered amount. The fiscal year 2025 forecast anticipates a continued amount of play among the same circumstances.

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Sports Wagering

(\$ millions)					
Overview: The Sports Wagering Act authorizes sports wagering in Illinois. Per the Act, licensees pay a 15 percent tax on adjusted gross sports wagering receipts. Revenues from this tax are deposited into the Sports Wagering Fund.					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast*
Sports Wagering Tax Receipts	\$51	\$97	\$144	\$151	\$354
* Forecast assumes a 35 percent tax on adjusted gross sports wagering receipts.					

PA 101-0031 authorized legal sports wagering for the State’s casinos, racetracks, sports facilities, and other providers. In-person wagering went live on March 9, 2020, but revenue collections were limited due to the suspension of sports wagering operations on March 16, 2020. Fiscal year 2021 revenues were hampered due to the ongoing COVID-19 Pandemic, which greatly impacted sporting events. To assist the sports wagering industry during the pandemic, Governor Pritzker accelerated the suspension of in-person registration requirements for sports wagers.

For fiscal year 2025, the Governor is proposing to increase the tax rate to 35 percent on adjusted gross sports wagering receipts. This change would bring Illinois’ tax rate closer to peer states’ tax structures. Under this proposal, 15 points of the 35 percent tax rate on sports wagering receipts will be transferred to the Capital Projects Fund to support the debt service on state bonds issued to fund capital projects, and 20 points will be transferred to the general funds. This change is estimated to increase general funds receipts by \$200 million.

Transfers In

(\$ millions)					
Overview: Non-general funds transfer amounts into the general funds pursuant to statutory provisions.					
	FY 21	FY 22	FY 23	FY 24 Estimate	FY 25 Forecast
Lottery	\$777	\$820	\$726	\$850	\$902
Casino and Racino Gambling	-	\$140	\$157	\$155	\$177
Build Illinois	\$263	\$368	\$439	\$451	\$462
Capital Projects	\$20	\$283	\$253	\$245	\$245
ARPA Reimbursement for Essential Government Services	-	\$736	\$1,064	-	-
Income Tax Refund	\$281	\$242	\$1,481	\$555	\$150
MEAOb *	\$32	\$32	\$32	-	-
Warrants Escheated	\$26	\$31	\$28	\$37	\$30
Adult-Use Cannabis	\$71	\$115	\$111	\$116	\$123
Sports Wagering	-	-	-	-	\$200
State CURE	-	-	\$1,363	-	-
Municipal Liquidity Facility	\$1,998	-	-	-	-
Grocery Tax Replacement Fund Excess Balance	-	-	-	\$148	-
All Others	\$79	\$61	\$22	\$84	\$72
Total General Funds Transfers In	\$3,547	\$2,828	\$5,675	\$2,642	\$2,361
* MEAOB stands for receipts from the Metropolitan Exposition Auditorium and Office Building Fund's share of taxes. Transfers from this fund are projected to be zero in fiscal years 2024 and 2025, as the bonds related to this transfer are paid off.					

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Federal Sources

(\$ millions)					
Overview: The federal government provides grants and reimbursements to the Illinois general funds for Medicaid public assistance, social services, and other programs.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
Medical Assistance	\$3,610	\$3,737	\$3,046	\$3,585	\$3,233
Social Services Block Grant	\$26	\$30	\$31	\$26	\$25
Temporary Assistance to Needy Families	\$37	\$47	-	-	-
Coronavirus Relief Fund Reimbursements	\$395	\$110	\$60	-	-
All Other	\$677	\$660	\$664	\$697	\$711
Total General Funds Receipts	\$4,744	\$4,584	\$3,801	\$4,308	\$3,969

Real Estate Transfer Tax

(\$ millions)					
Overview: The Real Estate Transfer Tax (RETT) is imposed on the privilege of transferring title to real estate or a beneficial interest in a land trust in Illinois. The state rate is 50 cents for each \$500 of value. Collections are deposited as follows: 50 percent into the Illinois Affordable Housing Trust Fund, 35 percent into the Open Space Lands Acquisition and Development Fund (OSLAD), and 15 percent into the Natural Areas Acquisition Fund. For fiscal year 2025 only, it is proposed that the 35 percent that is typically deposited into OSLAD will instead be deposited into the General Revenue Fund.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
All Funds Receipts	\$88	\$122	\$93	\$70	\$70

Receipts from the Real Estate Transfer Tax are driven by the volume and dollar value of taxable real estate transactions in Illinois, including residential, commercial, and industrial real estate.

Following fiscal year 2023, receipts are expected to decline in fiscal years 2024 and 2025 based on a decline in sales of residential property. Pandemic related demand is expected to decline from its recent peak as increasing home prices and interest rates impact potential borrowers. Based on current forecasts, this decline is expected to occur through fiscal year 2025 with some growth returning by fiscal year 2026.

Motor Fuel Taxes

(\$ millions)					
Overview: Illinois collects motor fuel taxes for the privilege of operating a motor vehicle on public highways or a recreational watercraft on waterways in Illinois in the amounts of 38 cents per gallon of gasoline, gasohol, and compressed natural gas and 45.5 cents per gallon of diesel fuel, liquefied natural gas, and liquefied petroleum gas. Tax receipts are deposited into the Motor Fuel Tax Fund and the Transportation Renewal Fund. Illinois also collects separate underground storage tank taxes for underground storage tank cleanup, including a 0.3 cent per gallon underground storage tank tax and a 0.8 cent per gallon environmental impact fee. These underground storage tank taxes are deposited into the Underground Storage Tank Fund. The amounts below are the combined receipts for the Motor Fuel Tax Fund, the Transportation Renewal Fund, and the Underground Storage Tank Fund.					
	FY21	FY22	FY23	FY24 Estimate	FY25 Forecast
Motor Fuel and Motor Fuel Use Taxes	\$2,314	\$2,455	\$2,499	\$2,755	\$2,824
Underground Storage Tank Tax	\$66	\$68	\$66	\$67	\$40
Total Receipts	\$2,380	\$2,522	\$2,565	\$2,822	\$2,864

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Motor Fuel and Motor Fuel Use Taxes

Effective July 1, 2019, Public Act 101-0032 increased the base motor fuel tax rate on gasoline, gasohol, and compressed natural gas from 19 cents to 38 cents per gallon. At the same time, the surcharge on diesel, liquefied natural gas, and propane increased from 2.5 cents to 7.5 cents per gallon, raising the aggregate rate on these fuels from 21.5 cents to 45.5 cents per gallon (base rate plus surcharge). Public Act 101-0032 also required that the base motor fuel tax rate be increased annually, beginning July 1, 2020, and on July 1 of each subsequent year, by an amount equal to the percentage increase, if any, in the Consumer Price Index for All Urban Consumers (CPI-U) for all items published by the United States Department of Labor for the 12 months ending in March of each year.

Public Act 102-700 suspended through December 31, 2022, the scheduled July 1, 2022, rate increase and provided that the rate of tax imposed beginning on January 1, 2023, and continuing through June 30, 2023, would increase by an amount equal to the percentage increase in the CPI-U for all items published by the United States Department of Labor for the 12 months ending in September of 2022.

The estimate of receipts for fiscal year 2024 is \$2,755 million, which is 10.3 percent, or \$257 million, greater than in fiscal year 2023. The fiscal year 2024 estimate assumes an underlying consumption increase of 0.1 percent and reflects a base motor fuel tax rate increase of 3.1 cents per gallon beginning on July 1, 2023, and continuing through June 30, 2024.

The forecast for fiscal year 2025 is \$2,824 million, which is 2.5 percent, or \$69 million, greater than the fiscal year 2024 estimate. The fiscal year 2025 forecast assumes an underlying consumption decrease of 0.7 percent and a projected CPI-U increase in the base motor fuel tax rate of 3.3 percent, which equals 1.5 cents per gallon beginning on July 1, 2024, and continuing through June 30, 2025. The Underground Storage Tank Fund is set to receive fewer dollars in FY25, unless the 0.3 cent per gallon underground storage tank tax is extended. This tax is set to expire on January 1, 2025.

Underground Storage Tank Tax

Both the 0.3 cent per gallon underground storage tank tax and the 0.8 cent per gallon environmental impact fee are scheduled to expire on January 1, 2025. The fiscal year 2024 receipts estimate is \$67 million. The fiscal year 2025 forecast is \$40 million. The large decrease in fiscal year 2025 is due to the aforementioned expiration. The Governor supports an extension of both the underground storage tank tax and the environmental impact fee.

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CHAPTER 5

PUBLIC RETIREMENT SYSTEMS



Illinois State Budget Fiscal Year 2025

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Public Retirement Systems

OVERVIEW

The State Employees' Retirement System, General Assembly Retirement System, Judges Retirement System, Teachers' Retirement System and State Universities Retirement System provide retirement benefits to their eligible members who have retired from public employment. Public employers and employees contribute to the systems, and these contributions, along with the systems' investment income, provide financial resources for the payment of retirement benefits, administrative costs, and the purchase of the systems' investments.

The following table shows active members, inactive members entitled to benefits, and retirees and beneficiaries receiving annuities from each system at the end of fiscal year 2023. A table of assets, liabilities, and funded ratios covering fiscal years 2019 through 2023 is included at the end of this chapter. Appropriations for the State's contributions to each system are included in Chapter 6, Agency Budget Detail.

Members of the Illinois Retirement Systems As of June 30, 2023		
Pension System	Members (including Annuitants)	Annuitants Only
Teachers (TRS)	444,993	130,051
Universities (SURS)	247,963	72,580
State Employees (SERS)	172,809	78,036
Judges (JRS)	2,356	1,378
General Assembly (GARS)	629	441
Total	868,750	282,486

Source: Retirement Systems' 2023 Annual Reports

Funding History

Under the Illinois Pension Code, the State is required to make an annual contribution to each retirement system based on an amount certified by each system. The State's liability to the retirement systems, referred to as the "actuarial accrued liability," is calculated by the actuary of each retirement system. These calculations are based on a variety of actuarial assumptions, including future benefits to be paid to annuitants, future investment returns, and other key factors like mortality rates. The unfunded actuarial accrued liability, or "unfunded liability," is the difference between the value of a system's assets and its actuarial accrued liability. The value of a system's assets is measured in two different ways: (1) by determining the current fair market value of the system's assets, or (2) by calculating the actuarial value of assets by smoothing investment returns over a five-year period. Each of the five state retirement systems historically has been underfunded, resulting in a significant unfunded actuarial accrued liability.

In 1995, this unfunded liability had reached almost \$20 billion. To address this issue, the State enacted an annual funding requirement that became effective in fiscal year 1996, sometimes referred to as the "50-year funding plan." This funding plan, which remains in law today, was designed to achieve a 90 percent funded ratio by the end of fiscal year 2045. In each fiscal year beyond fiscal year 2045, the State is required to contribute to each retirement system the amount necessary to maintain each system's funded ratio at 90 percent.

The 50-year funding plan consists of two phases: (1) a 15-year "ramp-up period" of State contributions based on an increasing percentage of payroll each year, which began in fiscal year 1996 and ended in fiscal year 2010, followed by (2) a 35-year period of annual contributions equal to the level percent of payroll necessary to cause the funded ratio to equal 90 percent by fiscal year 2045.

While adoption of this statutory funding plan for the retirement systems helped regulate annual funding, the 1995 unfunded liability of \$20 billion nevertheless grew to almost \$76 billion by fiscal year 2010, the end of the ramp-up period. That growth was attributable to, among other factors, the funding structure during the ramp-up period and investment returns below actuarially targeted levels. The unfunded liability growth was further exacerbated by benefit enhancements enacted in the late 1990s through 2002, without commensurate

Public Retirement Systems

additional funding, and by reductions in contributions, enacted in 2006 and 2007, to levels below those originally contemplated by the statutory funding plan.

In calendar year 2010, the General Assembly enacted legislation that changed the way pension benefits would be determined and reduced the value of the benefits for new state employees. Effective January 1, 2011, those employed prior to this date were designated Tier 1 members; those hired on and after this date were designated Tier 2 members, among other changes. Tier 1 members continue to be eligible for pension annuities that include an automatic annual increase (AAI) of 3 percent compounded annually. Tier 2 members are eligible for pension annuities with a reduced and delayed AAI: the lesser of 3 percent or one half of the increase in the Consumer Price Index, non-compounded, starting at age 67. This has reduced the projected liabilities of the systems.

In calendar year 2013, the General Assembly enacted pension reform legislation intended to make additional benefit and funding changes applicable to all system members. This would have further reduced pension liabilities. However, the legislation was declared unconstitutional by the Illinois Supreme Court because it had the effect of reducing existing member benefits. The changes never went into effect.

In calendar year 2018, the General Assembly enacted legislation authorizing two types of temporary pension benefit acceleration programs to run through June 30, 2021. One program offers an accelerated pension benefit payment to any Tier 1 member who elects to receive his or her pension annuities with a reduced AAI of 1.5 percent, non-compounded, starting at age 67, in lieu of the standard Tier 1 AAI of 3 percent compounded annually. The accelerated payment is equal to 70 percent of the difference between the actuarial present values of the regular Tier 1 AAI and the reduced AAI. The other program offers an accelerated pension benefit payment to any inactive, vested member who has terminated employment but has not yet received a retirement annuity. In that case, the accelerated pension benefit payment, equal to 60 percent of the actuarial present value of future pension benefits, is in lieu of all future benefits. The retirement systems are now running these programs.

At the Governor's recommendation, the General Assembly extended the life of the pension acceleration programs from their original sunset date until June 30, 2026. Over time, these programs will modestly reduce the actuarial accrued liabilities of the systems and have a positive impact on the trajectory of pension costs. By January 1, 2024, the systems had vouchered about \$1.3 billion in accelerated pension payments.

During fiscal years 2022 and 2023, for the first time since the 50-year funding plan was put into place, the State contributed additional state revenues above the certified amounts: \$300 million in fiscal year 2022 and \$400 million in fiscal year 2023. These contributions helped to pay down the State's pension debt more quickly and will save taxpayers over \$2 billion by fiscal year 2045.

Illinois has completed its 28th year of the 50-year funding plan, passing the halfway point. While the unfunded liability has grown significantly over the 28 years, so have the annual state contributions required under the plan. The fiscal year 2025 budget provides full funding for the annual increase in the state contributions certified in accordance with the funding plan.

Current Required Contributions, Unfunded Liability, and Funded Status

Based on the certifications of the systems under current law, the fiscal year 2025 annual contributions to the retirement systems, paid from the general funds, will total \$10.1 billion, a \$322.1 million increase over the estimated \$9.8 billion fiscal year 2024 certified payments. Debt service payments on pension funding bonds and pension acceleration bonds in fiscal year 2025 will total \$1,160.0 million.

Assets of each system are measured in two ways: (1) fair value, which is the market value of all assets at the end of each fiscal year, and (2) actuarial value, or "smoothed" value, which averages investment gains or losses resulting from changes in actuarial adjustments over a five-year period for each fiscal year. At the end of fiscal year 2023, the unfunded liability was \$142.2 billion based on the fair market value of assets, or \$141.4 billion based on the actuarial value of assets.

Public Retirement Systems

The funded ratio based on fair value for all plans increased from 43.8 percent at the end of fiscal year 2022 to 44.6 percent at the end of fiscal year 2023. The funded ratio based on actuarial value increased from 44.1 percent in fiscal year 2022 to 44.9 percent in fiscal year 2023.

Public Retirement Systems

Funded Ratios (\$ in millions)

All Systems ¹	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actuarial Accrued Liabilities	\$229,800.0	\$236,548.2	\$242,935.6	\$248,762.2	\$256,764.7
Assets (Fair Value)	\$92,591.3	\$92,300.5	\$113,262.5	\$108,987.4	\$114,522.7
Assets (Actuarial Value)	\$92,611.1	\$95,557.3	\$103,087.9	\$109,747.4	\$115,398.6
Unfunded Liabilities (Fair Value)	\$137,208.7	\$144,247.7	\$129,673.1	\$139,774.8	\$142,242.0
Unfunded Liabilities (Actuarial Value)	\$137,188.9	\$140,990.9	\$139,847.6	\$139,014.8	\$141,366.1
Funded Ratio (Fair Value)	40.3%	39.0%	46.6%	43.8%	44.6%
Funded Ratio (Actuarial Value)	40.3%	40.4%	42.4%	44.1%	44.9%
Teachers' Retirement System	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actuarial Accrued Liabilities	\$131,457.0	\$135,598.5	\$138,914.3	\$143,523.7	\$148,398.3
Assets (Fair Value)	\$53,262.8	\$52,316.5	\$64,212.5	\$62,833.6	\$66,504.7
Assets (Actuarial Value)	\$53,391.2	\$54,891.0	\$58,979.9	\$62,910.4	\$66,502.3
Unfunded Liabilities (Fair Value)	\$78,194.2	\$83,282.1	\$74,701.8	\$80,690.1	\$81,893.6
Unfunded Liabilities (Actuarial Value)	\$78,065.8	\$80,707.6	\$79,934.4	\$80,613.3	\$81,896.0
Funded Ratio (Fair Value)	40.5%	38.6%	46.2%	43.8%	44.8%
Funded Ratio (Actuarial Value)	40.6%	40.5%	42.5%	43.8%	44.8%
State Universities Retirement System	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actuarial Accrued Liabilities	\$46,443.9	\$47,580.5	\$48,898.5	\$49,869.9	\$51,050.8
Assets (Fair Value)	\$19,717.3	\$19,617.0	\$23,768.3	\$22,523.1	\$23,193.2
Assets (Actuarial Value)	\$19,661.9	\$20,091.7	\$21,484.8	\$22,554.8	\$23,381.2
Unfunded Liabilities (Fair Value)	\$26,726.6	\$27,963.5	\$25,130.2	\$27,346.8	\$27,857.5
Unfunded Liabilities (Actuarial Value)	\$26,782.0	\$27,488.8	\$27,413.7	\$27,315.2	\$27,669.5
Funded Ratio (Fair Value)	42.5%	41.2%	48.6%	45.2%	45.4%
Funded Ratio (Actuarial Value)	42.3%	42.2%	43.9%	45.2%	45.8%
State Employees' Retirement System	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actuarial Accrued Liabilities	\$48,731.4	\$50,145.8	\$51,828.5	\$52,049.7	\$53,908.5
Assets (Fair Value)	\$18,478.3	\$19,191.4	\$23,825.0	\$22,272.9	\$23,415.4
Assets (Actuarial Value)	\$18,429.2	\$19,389.5	\$21,323.6	\$22,892.7	\$24,072.1
Unfunded Liabilities (Fair Value)	\$30,253.1	\$30,954.4	\$28,003.5	\$29,776.9	\$30,493.1
Unfunded Liabilities (Actuarial Value)	\$30,302.3	\$30,756.3	\$30,504.8	\$29,157.0	\$29,836.4
Funded Ratio (Fair Value)	37.9%	38.3%	46.0%	42.8%	43.4%
Funded Ratio (Actuarial Value)	37.8%	38.7%	41.1%	44.0%	44.7%
Judges Retirement System	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actuarial Accrued Liabilities	\$2,793.0	\$2,849.9	\$2,920.6	\$2,955.6	\$3,041.4
Assets (Fair Value)	\$1,073.1	\$1,112.5	\$1,377.1	\$1,280.6	\$1,325.9
Assets (Actuarial Value)	\$1,068.7	\$1,121.3	\$1,227.4	\$1,309.8	\$1,357.1
Unfunded Liabilities (Fair Value)	\$1,719.9	\$1,737.3	\$1,543.5	\$1,675.1	\$1,715.5
Unfunded Liabilities (Actuarial Value)	\$1,724.3	\$1,728.6	\$1,693.2	\$1,645.8	\$1,684.3
Funded Ratio (Fair Value)	38.4%	39.0%	47.1%	43.3%	43.6%
Funded Ratio (Actuarial Value)	38.3%	39.3%	42.0%	44.3%	44.6%
General Assembly Retirement System	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Actuarial Accrued Liabilities	\$374.6	\$373.5	\$373.7	\$363.2	\$365.7
Assets (Fair Value)	\$59.7	\$63.0	\$79.6	\$77.2	\$83.4
Assets (Actuarial Value)	\$60.1	\$63.9	\$72.2	\$79.7	\$85.8
Unfunded Liabilities (Fair Value)	\$314.9	\$310.5	\$294.1	\$285.9	\$282.3
Unfunded Liabilities (Actuarial Value)	\$314.5	\$309.6	\$301.5	\$283.4	\$279.9
Funded Ratio (Fair Value)	15.9%	16.9%	21.3%	21.3%	22.8%
Funded Ratio (Actuarial Value)	16.0%	17.1%	19.3%	22.0%	23.5%

¹ The Self-Managed Plan (SMP) under the State Universities Retirement System is not included in the "All Systems" totals. It is a defined contribution plan and by definition is fully funded.

CHAPTER 6

AGENCY BUDGET DETAIL



Illinois State Budget Fiscal Year 2025

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General Assembly

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	89,236.2	94,950.0	94,950.0	0.0	0.0	0.0
Other State Funds	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	92,736.2	98,450.0	98,450.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
House of Representatives	48,759.1	51,854.4	51,854.4	0.0	0.0	0.0
Illinois State Senate	40,635.5	43,253.9	43,253.9	0.0	0.0	0.0
Joint General Assembly	3,341.6	3,341.6	3,341.6	0.0	0.0	0.0
Outcome Total	92,736.2	98,450.0	98,450.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
All Costs Associated with the National Conference of State Legislatures	341.6	32.9	341.6	341.6	341.6
Allowances for Services of Officers of Senate: Minority Leader	83.5	83.5	83.5	83.5	83.5
Allowances for Services of Officers of Senate: President	83.5	83.5	83.5	83.5	83.5
Audio System Equipment for House Chamber	18.5	0.0	18.5	18.5	18.5
Construct/Reconstruct Senate Offices (to Senate Operations Commission)	113.7	107.6	113.7	113.7	113.7
House Standing Committees	3,445.0	2,412.0	3,445.0	3,445.0	3,445.0
Ordinary and Incidental Expenses of Committees, General Staff, and Operations, Transcribing and Printing of Senate Debates	4,251.1	3,847.8	5,111.4	5,111.4	5,111.4
Ordinary and Incidental Expenses of General Staff, Operations, and Standing Committees: House	5,631.0	2,909.6	6,770.7	6,770.7	6,770.7
Ordinary and Incidental Expenses of House, Including Purchase of Contract Printing, Binding, and Office Supplies: Speaker of the House	95.0	52.1	95.0	95.0	95.0
Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: House Minority Leader	7,283.6	6,255.1	8,284.1	8,284.1	8,284.1
Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: President of the Senate	7,865.1	6,289.6	8,865.4	8,865.4	8,865.4
Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: Senate Minority Leader	7,865.1	7,696.1	8,865.4	8,865.4	8,865.4
Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: Speaker of the House	7,589.6	6,246.9	8,588.6	8,588.6	8,588.6
Ordinary and Incidental Expenses of Senate, Including Purchase of Contract Printing, Binding, and Office Supplies: President of the Senate	214.2	190.6	214.2	214.2	214.2
Planning and Preparation for Redistricting - Reappropriation: House	81.0	0.0	81.0	81.0	81.0
Planning and Preparation for Redistricting - Reappropriation: Senate	2.1	1.1	1.0	1.0	1.0
President of the Senate	12,650.0	11,530.3	12,650.0	12,650.0	12,650.0
Redistricting - House Minority Leader	707.0	20.1	686.9	686.9	686.9

General Assembly

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Redistricting - House Speaker	2,486.9	23.6	2,463.3	2,463.3	2,463.3
Redistricting - Senate Minority Leader	2,090.9	190.3	1,899.1	1,899.1	1,899.1
Redistricting - Senate President	2,070.2	10.4	2,020.6	2,020.6	2,020.6
Redistricting Support for Senate President - Reappropriation	0.4	0.0	0.4	0.4	0.4
Speaker of the House of Representatives	21,141.0	18,650.8	21,141.0	21,141.0	21,141.0
Standing Committees for Expert Witnesses, Technical Service, and Other Research Assistance: President of the Senate	3,038.1	2,510.4	3,038.1	3,038.1	3,038.1
Travel, Including Expenses to Springfield for Official Business when General Assembly is not in Session: President of the Senate	57.7	1.6	57.7	57.7	57.7
Travel, Including Expenses to Springfield for Official Business when General Assembly is not in Session: Speaker of the House	30.4	4.0	30.4	30.4	30.4
Total Designated Purposes	89,236.2	69,149.7	94,950.0	94,950.0	94,950.0
TOTAL GENERAL FUNDS	89,236.2	69,149.7	94,950.0	94,950.0	94,950.0
OTHER STATE FUNDS					
Designated Purposes					
Expenses Related to Audio and Visual Technology Upgrades	3,000.0	852.3	3,000.0	3,000.0	3,000.0
Ordinary and Contingent Expenses of the House	250.0	0.0	250.0	250.0	250.0
Ordinary and Contingent Expenses of the Senate	250.0	56.1	250.0	250.0	250.0
Total Designated Purposes	3,500.0	908.4	3,500.0	3,500.0	3,500.0
TOTAL OTHER STATE FUNDS	3,500.0	908.4	3,500.0	3,500.0	3,500.0

Commission On Government Forecasting And Accountability

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	5,764.6	6,014.6	6,014.6	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	5,764.6	6,014.6	6,014.6	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Commission on Government Forecasting and Accountability	5,764.6	6,014.6	6,014.6	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,500.0	1,120.5	1,500.0	1,500.0	1,500.0
Designated Purposes					
Operational Expenses	4,264.6	3,498.3	4,514.6	4,514.6	4,514.6
Total Designated Purposes	4,264.6	3,498.3	4,514.6	4,514.6	4,514.6
TOTAL GENERAL FUNDS	5,764.6	4,618.8	6,014.6	6,014.6	6,014.6

General Assembly Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	27,174.0	26,474.0	26,210.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	27,174.0	26,474.0	26,210.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Pension Contributions	27,174.0	26,474.0	26,210.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	27,174.0	27,174.0	26,474.0	26,474.0	26,210.0
TOTAL GENERAL FUNDS	27,174.0	27,174.0	26,474.0	26,474.0	26,210.0

Joint Committee On Administrative Rules

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	1,140.7	1,140.7	1,140.7	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	1,140.7	1,140.7	1,140.7	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Review of Administrative Rules	1,140.7	1,140.7	1,140.7	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	1,140.7	1,056.9	1,140.7	1,140.7	1,140.7
Total Designated Purposes	1,140.7	1,056.9	1,140.7	1,140.7	1,140.7
TOTAL GENERAL FUNDS	1,140.7	1,056.9	1,140.7	1,140.7	1,140.7

Legislative Audit Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	325.6	475.0	475.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	325.6	475.0	475.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Oversight of State Audit Program	325.6	475.0	475.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	325.6	315.1	475.0	475.0	475.0
Total Designated Purposes	325.6	315.1	475.0	475.0	475.0
TOTAL GENERAL FUNDS	325.6	315.1	475.0	475.0	475.0

Legislative Ethics Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	200.0	200.0	200.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	200.0	200.0	200.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Legislative Ethics Commission	200.0	200.0	200.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	200.0	54.7	200.0	200.0	200.0
Total Designated Purposes	200.0	54.7	200.0	200.0	200.0
TOTAL GENERAL FUNDS	200.0	54.7	200.0	200.0	200.0

Legislative Information System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	6,166.7	6,166.7	6,166.7	0.0	0.0	0.0
Other State Funds	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	7,766.7	7,766.7	7,766.7	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Provision of Computer Services and Technical Guidance to the General Assembly	7,766.7	7,766.7	7,766.7	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	6,166.7	5,735.7	6,166.7	6,166.7	6,166.7
Total Designated Purposes	6,166.7	5,735.7	6,166.7	6,166.7	6,166.7
TOTAL GENERAL FUNDS	6,166.7	5,735.7	6,166.7	6,166.7	6,166.7
OTHER STATE FUNDS					
Designated Purposes					
Purchase, Maintenance, and Rental of General Assembly Electronic Data Processing Equipment and Other Operational Purposes of the General Assembly	1,600.0	1.8	1,600.0	1,600.0	1,600.0
Total Designated Purposes	1,600.0	1.8	1,600.0	1,600.0	1,600.0
TOTAL OTHER STATE FUNDS	1,600.0	1.8	1,600.0	1,600.0	1,600.0

Legislative Inspector General

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	920.0	920.0	920.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	920.0	920.0	920.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Legislative Inspector General	920.0	920.0	920.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	920.0	381.6	920.0	920.0	920.0
Total Designated Purposes	920.0	381.6	920.0	920.0	920.0
TOTAL GENERAL FUNDS	920.0	381.6	920.0	920.0	920.0

Legislative Printing Unit

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	2,160.0	2,484.7	2,484.7	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,160.0	2,484.7	2,484.7	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Printing Services to the General Assembly	2,160.0	2,484.7	2,484.7	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	2,160.0	2,143.3	2,484.7	2,484.7	2,484.7
Total Designated Purposes	2,160.0	2,143.3	2,484.7	2,484.7	2,484.7
TOTAL GENERAL FUNDS	2,160.0	2,143.3	2,484.7	2,484.7	2,484.7

Legislative Reference Bureau

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	4,586.4	3,815.0	3,815.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	4,586.4	3,815.0	3,815.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Legislative Reference Services	4,586.4	3,815.0	3,815.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	4,586.4	3,276.5	3,815.0	3,815.0	3,815.0
Total Designated Purposes	4,586.4	3,276.5	3,815.0	3,815.0	3,815.0
TOTAL GENERAL FUNDS	4,586.4	3,276.5	3,815.0	3,815.0	3,815.0

Office Of The Architect Of The Capitol

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	1,819.5	1,969.5	1,969.5	0.0	0.0	0.0
Other State Funds	500.0	500.0	500.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,319.5	2,469.5	2,469.5	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Planning and Development of Capitol Space Needs	2,319.5	2,469.5	2,469.5	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses	1,819.5	1,811.5	1,969.5	1,969.5	1,969.5
Total Designated Purposes	1,819.5	1,811.5	1,969.5	1,969.5	1,969.5
TOTAL GENERAL FUNDS	1,819.5	1,811.5	1,969.5	1,969.5	1,969.5
OTHER STATE FUNDS					
Designated Purposes					
Acquisition, Placement, and Maintenance of Martin Luther King Jr. Statue	500.0	0.0	500.0	500.0	500.0
Total Designated Purposes	500.0	0.0	500.0	500.0	500.0
TOTAL OTHER STATE FUNDS	500.0	0.0	500.0	500.0	500.0

Office Of The Auditor General

400 West Monroe
 Suite 306
 Springfield, IL 62704
 217.782.6046
www.auditor.illinois.gov

MAJOR RESPONSIBILITIES

- The Office of the Auditor General is responsible for auditing and reviewing the receipt, obligation, and use of state funds. As a principal agent of legislative oversight and public disclosure, the Auditor General conducts the Illinois Post Audit Program to strengthen controls over government activity by providing accountability to the people and their elected representatives.
- The office conducts comprehensive audits and evaluations of state agency operations. The office performs various types of audits of state agencies, including financial audits and compliance attestation examinations, performance audits, and information systems audits.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	7,800.0	8,100.0	8,100.0	104.0	104.0	104.0
Other State Funds	32,959.2	33,205.5	38,229.3	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	40,759.2	41,305.5	46,329.3	104.0	104.0	104.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Audit and Review of Executive State Agencies	40,759.2	41,305.5	46,329.3	104.0	104.0	104.0

Office Of The Auditor General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	7,800.0	6,598.7	8,100.0	8,100.0	8,100.0
TOTAL GENERAL FUNDS	7,800.0	6,598.7	8,100.0	8,100.0	8,100.0
OTHER STATE FUNDS					
Designated Purposes					
Audits, Studies, and Investigations	32,959.2	28,846.6	33,205.5	33,205.5	38,229.3
Total Designated Purposes	32,959.2	28,846.6	33,205.5	33,205.5	38,229.3
TOTAL OTHER STATE FUNDS	32,959.2	28,846.6	33,205.5	33,205.5	38,229.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	7,800.0	6,598.7	8,100.0	8,100.0	8,100.0
Audit Expense Fund	32,959.2	28,846.6	33,205.5	33,205.5	38,229.3
TOTAL ALL FUNDS	40,759.2	35,445.3	41,305.5	41,305.5	46,329.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	40,759.2	35,445.3	41,305.5	41,305.5	46,329.3
TOTAL ALL DIVISIONS	40,759.2	35,445.3	41,305.5	41,305.5	46,329.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Office	104.0	104.0	104.0
TOTAL HEADCOUNT (Estimated)	104.0	104.0	104.0

Executive Ethics Commission

401 South Spring Street
 William G. Stratton Building
 Room 513
 Springfield, IL 62706
 217.558.1393
<https://eec.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Executive Ethics Commission (EEC) conducts administrative hearings on alleged violations of the State Officials and Employees Ethics Act.
- The commission oversees annual ethics training for all employees in the executive branch of state government and prepares public information to facilitate compliance with ethics laws.
- The commission appoints Chief Procurement Officers (CPOs) for boards, commissions, state universities, and all agencies under the Governor. CPOs exercise all procurement authority created by statute and rule.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes maintenance level funding to continue the EEC’s mission of ensuring state business is conducted with efficiency, transparency, fairness, and integrity.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	9,271.0	11,136.0	12,291.0	85.0	86.5	90.0
Other State Funds	2,913.0	2,778.0	3,223.1	11.0	8.0	8.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	12,184.0	13,914.0	15,514.1	96.0	94.5	98.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Ethics	1,390.7	1,670.4	1,843.7	12.8	13.0	13.5
Procurement	10,793.4	12,243.6	13,670.5	83.3	81.5	84.5
Outcome Total	12,184.0	13,914.0	15,514.1	96.0	94.5	98.0

Executive Ethics Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	9,271.0	7,874.6	11,136.0	9,465.6	12,291.0
Total Designated Purposes	9,271.0	7,874.6	11,136.0	9,465.6	12,291.0
TOTAL GENERAL FUNDS	9,271.0	7,874.6	11,136.0	9,465.6	12,291.0
OTHER STATE FUNDS					
Designated Purposes					
Operational Expenses	2,913.0	2,375.8	2,778.0	2,371.1	3,223.1
Total Designated Purposes	2,913.0	2,375.8	2,778.0	2,371.1	3,223.1
TOTAL OTHER STATE FUNDS	2,913.0	2,375.8	2,778.0	2,371.1	3,223.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	9,271.0	7,874.6	11,136.0	9,465.6	12,291.0
Road Fund	1,015.0	741.3	900.0	747.0	955.1
Capital Development Board Revolving Fund	837.0	724.9	901.0	783.9	843.0
Professional Services Fund	1,061.0	909.6	977.0	840.2	1,425.0
TOTAL ALL FUNDS	12,184.0	10,250.4	13,914.0	11,836.7	15,514.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	12,184.0	10,250.4	13,914.0	11,836.7	15,514.1
TOTAL ALL DIVISIONS	12,184.0	10,250.4	13,914.0	11,836.7	15,514.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Office	96.0	94.5	98.0
TOTAL HEADCOUNT (Estimated)	96.0	94.5	98.0

Illinois Supreme Court and Illinois Court System

200 East Capitol Avenue
 Springfield, IL 62701
 217.782.2035
www.illinoiscourts.gov

MAJOR RESPONSIBILITIES

- The Illinois Supreme Court is the State’s highest court. The Illinois court system, or the judicial system, serves as an equal, independent branch of state government.
- The Supreme Court adjudicates matters originating from the appellate and circuit courts and may also exercise original jurisdiction in cases relating to revenue, mandamus, prohibition, and habeas corpus.
- The Supreme Court has administrative and supervisory authority over all courts in the State of Illinois through the Administrative Office of the Illinois Courts.
- The Administrative Office of the Illinois Courts provides support and programming to courts statewide and funds the operations of the Supreme Court and Appellate Courts, as well as provides limited funding for circuit court positions and operations.
- The Supreme Court supports statewide, centralized electronic filing of civil cases, and provides support services for chief judges, court clerks, and justice partners through its administrative office.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	502,539.2	522,601.3	569,192.8	1,807.0	1,918.0	2,020.0
Other State Funds	62,133.9	70,133.9	72,133.9	0.0	0.0	0.0
Federal Funds	4,000.0	6,000.0	10,000.0	0.0	0.0	0.0
Total All Funds	568,673.1	598,735.2	651,326.7	1,807.0	1,918.0	2,020.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Circuit Courts	10,500.0	500.0	500.0	0.0	0.0	0.0
Illinois Supreme Court	558,173.1	598,235.2	650,826.7	1,807.0	1,918.0	2,020.0
Outcome Total	568,673.1	598,735.2	651,326.7	1,807.0	1,918.0	2,020.0

Illinois Supreme Court and Illinois Court System

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Deposit into the Public Defender Fund for Pretrial Services	10,000.0	10,000.0	0.0	0.0	0.0
Operational Expenses	492,539.2	474,124.1	522,601.3	522,601.3	569,192.8
Total Designated Purposes	502,539.2	484,124.1	522,601.3	522,601.3	569,192.8
TOTAL GENERAL FUNDS	502,539.2	484,124.1	522,601.3	522,601.3	569,192.8
OTHER STATE FUNDS					
Designated Purposes					
Cannabis Expungement	500.0	500.0	500.0	500.0	500.0
Foreign Language Interpreter Program	708.8	30.7	708.8	708.8	708.8
Lawyers' Assistance Programs	1,000.0	561.1	0.0	0.0	0.0
Mandatory Arbitration Programs	29,131.2	3,317.4	29,131.2	29,131.2	29,131.2
Public Defender Fund	0.0	0.0	10,000.0	10,000.0	10,000.0
Special Purposes	13,793.9	2,000.0	20,793.9	20,793.9	20,793.9
State Projects	2,000.0	97.1	4,000.0	4,000.0	6,000.0
Technology Infrastructure	5,000.0	0.0	5,000.0	5,000.0	5,000.0
Total Designated Purposes	52,133.9	6,506.4	70,133.9	70,133.9	72,133.9
Grants					
Public Defender Fund - Supplemental	10,000.0	0.0	0.0	0.0	0.0
Total Grants	10,000.0	0.0	0.0	0.0	0.0
TOTAL OTHER STATE FUNDS	62,133.9	6,506.4	70,133.9	70,133.9	72,133.9
FEDERAL FUNDS					
Designated Purposes					
Federal Projects	4,000.0	997.5	6,000.0	6,000.0	10,000.0
Total Designated Purposes	4,000.0	997.5	6,000.0	6,000.0	10,000.0
TOTAL FEDERAL FUNDS	4,000.0	997.5	6,000.0	6,000.0	10,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	502,539.2	484,124.1	522,601.3	522,601.3	569,192.8
Supreme Court Special Purposes Fund	13,793.9	2,000.0	20,793.9	20,793.9	20,793.9
Supreme Court Special State Projects Fund	2,000.0	97.1	4,000.0	4,000.0	6,000.0
Mandatory Arbitration Fund	34,131.2	3,317.4	34,131.2	34,131.2	34,131.2
Supreme Court Federal Projects Fund	4,000.0	997.5	6,000.0	6,000.0	10,000.0
Public Defender Fund	10,000.0	0.0	10,000.0	10,000.0	10,000.0
Foreign Language Interpreter Fund	708.8	30.7	708.8	708.8	708.8
Lawyers' Assistance Program Fund	1,000.0	561.1	0.0	0.0	0.0
Cannabis Expungement Fund	500.0	500.0	500.0	500.0	500.0
TOTAL ALL FUNDS	568,673.1	491,628.0	598,735.2	598,735.2	651,326.7

Illinois Supreme Court and Illinois Court System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Ordinary Operations of the Supreme Court	568,673.1	491,628.0	598,735.2	598,735.2	651,326.7
TOTAL ALL DIVISIONS	568,673.1	491,628.0	598,735.2	598,735.2	651,326.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Ordinary Operations of the Supreme Court	1,807.0	1,918.0	2,020.0
TOTAL HEADCOUNT (Estimated)	1,807.0	1,918.0	2,020.0

Supreme Court Historic Preservation Commission

231 South 6th Street
 Springfield, IL 62701
 217.670.0890

www.illinoiscourthistory.org

MAJOR RESPONSIBILITIES

- The Supreme Court Historic Preservation Commission assists and advises the Illinois Supreme Court in the acquisition, collection, cataloging and preservation of historic aspects of buildings, objects, artifacts, documents, and information related to the Illinois judicial branch.
- The commission manages Illinois-based informational and educational events, exhibits, and publications for legal professionals and the general public.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	900.0	900.0	900.0	0.0	0.0	0.0
Other State Funds	4,500.0	4,500.0	4,500.0	5.0	5.0	5.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	5,400.0	5,400.0	5,400.0	5.0	5.0	5.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Preserving the History of the Illinois Courts	5,400.0	5,400.0	5,400.0	5.0	5.0	5.0

Supreme Court Historic Preservation Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Deposit into the Supreme Court Historic Preservation Fund	900.0	900.0	900.0	900.0	900.0
Total Designated Purposes	900.0	900.0	900.0	900.0	900.0
TOTAL GENERAL FUNDS	900.0	900.0	900.0	900.0	900.0
OTHER STATE FUNDS					
Designated Purposes					
Supreme Court Historic Preservation Commission	4,500.0	1,182.5	4,500.0	1,200.0	4,500.0
Total Designated Purposes	4,500.0	1,182.5	4,500.0	1,200.0	4,500.0
TOTAL OTHER STATE FUNDS	4,500.0	1,182.5	4,500.0	1,200.0	4,500.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	900.0	900.0	900.0	900.0	900.0
Supreme Court Historic Preservation Fund	4,500.0	1,182.5	4,500.0	1,200.0	4,500.0
TOTAL ALL FUNDS	5,400.0	2,082.5	5,400.0	2,100.0	5,400.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Operations	5,400.0	2,082.5	5,400.0	2,100.0	5,400.0
TOTAL ALL DIVISIONS	5,400.0	2,082.5	5,400.0	2,100.0	5,400.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Operations	5.0	5.0	5.0
TOTAL HEADCOUNT (Estimated)	5.0	5.0	5.0

Judges Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	142,659.0	147,838.0	148,889.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	142,659.0	147,838.0	148,889.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Pension Contributions	142,659.0	147,838.0	148,889.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	142,659.0	142,659.0	147,838.0	147,838.0	148,889.0
TOTAL GENERAL FUNDS	142,659.0	142,659.0	147,838.0	147,838.0	148,889.0

Illinois Courts Commission

555 West Monroe Street
 15th Floor
 Chicago, Illinois 60661
 312.815.6600
www.illinoiscourtscommission.gov

MAJOR RESPONSIBILITIES

- The Illinois Courts Commission, created by the 1970 Illinois Constitution, hears complaints filed by the Judicial Inquiry Board. The commission, previously funded by the Administrative Office of the Illinois Courts (AOIC), separated its operations from the AOIC in 2022.
- The commission has the authority to remove from office, suspend without pay, censure, or reprimand a judge or associate judge for willful misconduct in office, persistent failure to perform their duties, or other conduct that is prejudicial to the administration of justice or that brings the judicial office into disrepute.
- The commission may suspend, with or without pay, censure, reprimand, or retire a judge or associate judge who is physically or mentally unable to perform his or her duties.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	600.0	600.0	400.0	3.0	3.0	3.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	600.0	600.0	400.0	3.0	3.0	3.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Courts Commission	600.0	600.0	400.0	3.0	3.0	3.0

Illinois Courts Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Courts Commission	600.0	191.3	600.0	300.0	400.0
Total Designated Purposes	600.0	191.3	600.0	300.0	400.0
TOTAL GENERAL FUNDS	600.0	191.3	600.0	300.0	400.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	600.0	191.3	600.0	300.0	400.0
TOTAL ALL FUNDS	600.0	191.3	600.0	300.0	400.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	600.0	191.3	600.0	300.0	400.0
TOTAL ALL DIVISIONS	600.0	191.3	600.0	300.0	400.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Office	3.0	3.0	3.0
TOTAL HEADCOUNT (Estimated)	3.0	3.0	3.0

Judicial Inquiry Board

555 West Monroe Street
 Room #800N
 Chicago, IL 60661
 312.814.5554
<https://jib.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Judicial Inquiry Board (JIB) initiates and investigates complaints concerning active Illinois state court judges and files and prosecutes public complaints before the Illinois Courts Commission.
- All JIB proceedings are confidential except for formal complaints filed with the board.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	847.9	847.9	847.9	5.0	5.0	5.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	847.9	847.9	847.9	5.0	5.0	5.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Judicial Inquiry Board	847.9	847.9	847.9	5.0	5.0	5.0

Judicial Inquiry Board

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	847.9	618.4	847.9	847.9	847.9
Total Designated Purposes	847.9	618.4	847.9	847.9	847.9
TOTAL GENERAL FUNDS	847.9	618.4	847.9	847.9	847.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	847.9	618.4	847.9	847.9	847.9
TOTAL ALL FUNDS	847.9	618.4	847.9	847.9	847.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	847.9	618.4	847.9	847.9	847.9
TOTAL ALL DIVISIONS	847.9	618.4	847.9	847.9	847.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Office	5.0	5.0	5.0
TOTAL HEADCOUNT (Estimated)	5.0	5.0	5.0

Office Of The State Appellate Defender

400 West Monroe Street
 Suite 202
 Springfield, IL 62704
 217.782.7203
<https://osad.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Office of the State Appellate Defender represents indigent persons on appeal in criminal cases when appointed by the Illinois Supreme Court, the appellate court, or the circuit court.
- The office administers an informational program regarding the sealing and expungement of criminal records for juvenile and adult ex-offenders.
- The office operates a Juvenile Defender Resource Center to provide advice and assistance to trial level public defenders representing juveniles in the justice system.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	36,057.7	50,711.4	50,690.8	254.0	305.0	305.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	36,057.7	50,711.4	50,690.8	254.0	305.0	305.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Expungement Program	195.0	210.8	231.3	2.0	2.0	2.0
Juvenile Defender Resource Center	591.0	514.7	585.6	3.0	4.0	4.0
Representation of Indigents on Appeal of Criminal Cases	35,171.7	49,874.9	49,709.9	249.0	299.0	299.0
Training and Continuing Legal Education	100.0	111.0	164.0	0.0	0.0	0.0
Outcome Total	36,057.7	50,711.4	50,690.8	254.0	305.0	305.0

Office Of The State Appellate Defender

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	21,115.8	20,370.4	25,003.2	24,403.2	28,258.3
Total Contractual Services	2,680.1	2,469.6	22,964.0	22,964.0	19,359.0
Total Other Operations and Refunds	1,375.8	1,007.0	1,907.7	1,907.7	2,092.6
Designated Purposes					
Expenses Related to Pretrial Service Pursuant to 725 ILCS 5/110-2	10,000.0	3.7	0.0	0.0	0.0
Expungement Program	195.0	187.4	210.8	210.8	231.3
Juvenile Defender Resource Center	591.0	459.8	514.7	514.7	585.6
Public Defender Training	100.0	88.1	111.0	111.0	164.0
Total Designated Purposes	10,886.0	739.0	836.5	836.5	980.9
TOTAL GENERAL FUNDS	36,057.7	24,586.0	50,711.4	50,111.4	50,690.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	36,057.7	24,586.0	50,711.4	50,111.4	50,690.8
TOTAL ALL FUNDS	36,057.7	24,586.0	50,711.4	50,111.4	50,690.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Operations	36,057.7	24,586.0	50,711.4	50,111.4	50,690.8
TOTAL ALL DIVISIONS	36,057.7	24,586.0	50,711.4	50,111.4	50,690.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Operations	254.0	305.0	305.0
TOTAL HEADCOUNT (Estimated)	254.0	305.0	305.0

Office Of The State's Attorneys Appellate Prosecutor

725 South 2nd Street
 Springfield, IL 62704
 217.782.1628
<https://www.ilsaap.org/>

MAJOR RESPONSIBILITIES

- The Office of the State's Attorneys Appellate Prosecutor represents the State of Illinois on appeal in cases originating in appellate districts with fewer than 3 million inhabitants when requested by state's attorneys.
- The office assists state's attorneys in the discharge of their duties in drug-related cases under the Illinois Controlled Substances Act, the Narcotics Profit Forfeiture Act, the Cannabis Control Act, and the Drug Asset Forfeiture Procedure Act. At the direction of state's attorneys, the office also represents the State in tax objection cases and labor matters.
- The office conducts extensive legal training programs and serves as special prosecutor in criminal cases when duly appointed by court order.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	21,807.6	36,688.8	36,688.8	74.8	84.3	84.3
Other State Funds	9,387.0	9,626.3	9,626.3	17.2	18.7	18.7
Federal Funds	240.0	50.0	50.0	0.0	0.0	0.0
Total All Funds	31,434.6	46,365.1	46,365.1	92.0	103.0	103.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Drug Enforcement	3,140.0	2,950.0	2,950.0	7.2	4.5	4.5
State's Attorneys Appellate Prosecutor	27,936.6	43,053.7	43,053.7	83.5	98.2	98.2
Training and Continuing Legal Education	358.0	361.4	361.4	1.3	0.3	0.3
Outcome Total	31,434.6	46,365.1	46,365.1	92.0	103.0	103.0

Office Of The State's Attorneys Appellate Prosecutor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	7,947.4	7,905.4	9,083.0	9,083.0	9,083.0
Total Contractual Services	314.7	307.6	473.0	473.0	473.0
Total Other Operations and Refunds	73.8	73.0	161.1	161.1	161.1
Designated Purposes					
Continuing Legal Education	4.6	0.0	4.6	4.6	4.6
Costs Associated with Pretrial Release	0.0	0.0	20,000.0	9,600.0	20,000.0
Expenses Related to Pretrial Service Pursuant to 725 ILCS 5/110-2	10,000.0	0.0	0.0	0.0	0.0
Training Grants	67.1	63.1	67.1	67.1	67.1
Total Designated Purposes	10,071.7	63.1	20,071.7	9,671.7	20,071.7
Grants					
To the State Treasurer for State's Attorneys for Filing Appeals in Cook County	3,400.0	3,400.0	6,900.0	6,900.0	6,900.0
Total Grants	3,400.0	3,400.0	6,900.0	6,900.0	6,900.0
TOTAL GENERAL FUNDS	21,807.6	11,749.1	36,688.8	26,288.8	36,688.8
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	4,111.3	3,233.8	4,350.6	3,391.7	4,347.0
Total Contractual Services	1,447.1	1,226.3	1,447.1	1,295.0	1,448.7
Total Other Operations and Refunds	85.4	67.4	85.4	49.0	87.4
Designated Purposes					
Cannabis Expungement	500.0	0.0	500.0	0.0	500.0
Continuing Legal Education	100.0	9.5	100.0	4.0	100.0
Drug Asset Forfeiture Procedure Act	2,900.0	2,144.5	2,900.0	2,300.0	2,900.0
Law Intern Program	18.2	0.0	18.2	18.2	18.2
Training Programs	225.0	225.0	225.0	225.0	225.0
Total Designated Purposes	3,743.2	2,379.0	3,743.2	2,547.2	3,743.2
TOTAL OTHER STATE FUNDS	9,387.0	6,906.6	9,626.3	7,282.9	9,626.3
FEDERAL FUNDS					
Designated Purposes					
Federally Assisted Programs to Assist Local State's Attorneys in Drug Related Cases	240.0	0.0	50.0	0.0	50.0
Total Designated Purposes	240.0	0.0	50.0	0.0	50.0
TOTAL FEDERAL FUNDS	240.0	0.0	50.0	0.0	50.0

Office Of The State's Attorneys Appellate Prosecutor

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	21,807.6	11,749.1	36,688.8	26,288.8	36,688.8
Special Federal Grant Projects Fund	240.0	0.0	50.0	0.0	50.0
State's Attorneys Appellate Prosecutor's County Fund	3,416.9	2,428.7	3,373.5	2,226.1	3,373.5
Personal Property Tax Replacement Fund	2,470.1	2,323.9	2,752.8	2,752.8	2,752.8
Continuing Legal Education Trust Fund	100.0	9.5	100.0	4.0	100.0
Cannabis Expungement Fund	500.0	0.0	500.0	0.0	500.0
Narcotics Profit Forfeiture Fund	2,900.0	2,144.5	2,900.0	2,300.0	2,900.0
TOTAL ALL FUNDS	31,434.6	18,655.7	46,365.1	33,571.7	46,365.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	31,434.6	18,655.7	46,365.1	33,571.7	46,365.1
TOTAL ALL DIVISIONS	31,434.6	18,655.7	46,365.1	33,571.7	46,365.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Office	92.0	103.0	103.0
TOTAL HEADCOUNT (Estimated)	92.0	103.0	103.0

Court Of Claims

630 South College Street
Springfield, IL 62756
217.782.7101

www.ilsos.gov/departments/court_of_claims

MAJOR RESPONSIBILITIES

- The Court of Claims adjudicates claims against the State of Illinois including lawsuits based on contractual disputes, tort claims, property damage claims, claims filed pursuant to the Crime Victims Compensation Act and the Line of Duty Compensation Act, unjust imprisonment claims, and lapsed appropriation claims.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	64,931.8	50,891.0	56,891.0	34.0	34.0	34.0
Other State Funds	13,947.5	5,950.0	5,950.0	0.0	0.0	0.0
Federal Funds	19,686.8	10,000.0	10,000.0	0.0	0.0	0.0
Total All Funds	98,566.1	66,841.0	72,841.0	34.0	34.0	34.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Awards and Lapsed Claims	71,116.1	36,391.0	47,391.0	34.0	34.0	34.0
Crime Victims Compensation	27,450.0	30,450.0	25,450.0	0.0	0.0	0.0
Outcome Total	98,566.1	66,841.0	72,841.0	34.0	34.0	34.0

Court Of Claims

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses	1,891.0	1,441.7	1,891.0	1,891.0	1,891.0
Payment of Awards	5.6	5.6	0.0	0.0	0.0
Total Designated Purposes	1,896.5	1,447.3	1,891.0	1,891.0	1,891.0
Grants					
Claims Other than Crime Victims	16,000.0	15,988.7	20,000.0	20,000.0	30,000.0
Claims Under the Crime Victims Compensation Act	17,000.0	13,585.6	20,000.0	20,000.0	15,000.0
Line of Duty Awards	5,000.0	4,812.2	6,000.0	6,000.0	7,000.0
Payment of Awards	25,035.3	24,317.6	3,000.0	3,000.0	3,000.0
Total Grants	63,035.3	58,704.2	49,000.0	49,000.0	55,000.0
TOTAL GENERAL FUNDS	64,931.8	60,151.5	50,891.0	50,891.0	56,891.0
OTHER STATE FUNDS					
Designated Purposes					
Administrative Costs Under the Crime Victims Compensation Act	450.0	80.2	450.0	450.0	450.0
Payment of Awards	1,300.4	1,261.0	0.0	0.0	0.0
Total Designated Purposes	1,750.4	1,341.3	450.0	450.0	450.0
Grants					
Claims Other than Crime Victims	4,000.0	3,989.9	3,500.0	3,500.0	3,500.0
Payment of Awards	8,197.1	7,929.3	2,000.0	2,000.0	2,000.0
Total Grants	12,197.1	11,919.2	5,500.0	5,500.0	5,500.0
TOTAL OTHER STATE FUNDS	13,947.5	13,260.5	5,950.0	5,950.0	5,950.0
FEDERAL FUNDS					
Designated Purposes					
Payment of Awards	411.3	411.3	0.0	0.0	0.0
Total Designated Purposes	411.3	411.3	0.0	0.0	0.0
Grants					
Claims Under the Crime Victims Compensation Act	10,000.0	3,145.5	10,000.0	10,000.0	10,000.0
Payment of Awards	9,275.5	9,275.5	0.0	0.0	0.0
Total Grants	19,275.5	12,421.0	10,000.0	10,000.0	10,000.0
TOTAL FEDERAL FUNDS	19,686.8	12,832.3	10,000.0	10,000.0	10,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	64,926.2	60,145.9	50,891.0	50,891.0	56,891.0
Road Fund	717.8	707.9	500.0	500.0	500.0
Motor Fuel Tax Fund	9.6	9.6	0.0	0.0	0.0
Transportation Regulatory Fund	16.1	16.1	0.0	0.0	0.0
Live and Learn Fund	1.2	1.2	0.0	0.0	0.0
State Boating Act Fund	2.0	2.0	0.0	0.0	0.0
State Parks Fund	2.3	2.3	0.0	0.0	0.0

Court Of Claims

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Wildlife and Fish Fund	67.1	64.1	0.0	0.0	0.0
Military Affairs Trust Fund	2.2	2.2	0.0	0.0	0.0
Agricultural Premium Fund	22.4	22.3	0.0	0.0	0.0
Fire Prevention Fund	17.7	17.7	0.0	0.0	0.0
Mental Health Fund	19.8	19.8	0.0	0.0	0.0
Title III Social Security and Employment Fund	52.3	52.3	0.0	0.0	0.0
State Pensions Fund	27.8	27.8	0.0	0.0	0.0
Public Utility Fund	1.0	1.0	0.0	0.0	0.0
Public Health Services Fund	8,836.0	8,836.0	0.0	0.0	0.0
Underground Storage Tank Fund	0.2	0.2	0.0	0.0	0.0
Compassionate Use of Medical Cannabis Fund	126.6	126.6	0.0	0.0	0.0
Solid Waste Management Fund	0.1	0.1	0.0	0.0	0.0
Distance Learning Fund	0.3	0.3	0.0	0.0	0.0
Clean Air Act Permit Fund	0.2	0.2	0.0	0.0	0.0
State Treasurer's Administrative Fund	12.0	12.0	0.0	0.0	0.0
Home Services Medicaid Trust Fund	0.8	0.8	0.0	0.0	0.0
Council on Developmental Disabilities Fund	7.2	7.2	0.0	0.0	0.0
Capital Development Fund	9.2	9.2	0.0	0.0	0.0
State Board of Education Special Purpose Trust Fund	0.0	0.0	0.0	0.0	0.0
State Crime Laboratory Fund	56.2	56.1	0.0	0.0	0.0
Weights and Measures Fund	14.5	14.5	0.0	0.0	0.0
Division of Corporations Registered Limited Liability Partnership Fund	0.4	0.4	0.0	0.0	0.0
Pollution Control Board Trust Fund	0.1	0.1	0.0	0.0	0.0
Capital Development Board Revolving Fund	122.9	122.5	0.0	0.0	0.0
Professions Indirect Cost Fund	5.0	5.0	0.0	0.0	0.0
DCFS Children's Services Fund	5,446.3	5,439.0	3,000.0	3,000.0	3,000.0
State Police Vehicle Fund	139.2	139.2	0.0	0.0	0.0
Underground Resources Conservation Enforcement Fund	0.2	0.2	0.0	0.0	0.0
Mandatory Arbitration Fund	6.3	6.3	0.0	0.0	0.0
Water Revolving Fund	0.9	0.9	0.0	0.0	0.0
Anna Veterans Home Fund	0.6	0.6	0.0	0.0	0.0
Long Term Care Monitor/Receiver Fund	29.2	29.2	0.0	0.0	0.0
Used Tire Management Fund	0.6	0.6	0.0	0.0	0.0
Guardianship and Advocacy Fund	0.1	0.1	0.0	0.0	0.0
Working Capital Revolving Fund	30.7	0.0	0.0	0.0	0.0
State Garage Revolving Fund	55.6	55.6	0.0	0.0	0.0
Technology Management Revolving Fund	24.8	24.8	0.0	0.0	0.0
Facilities Management Revolving Fund	2,857.5	2,593.0	2,000.0	2,000.0	2,000.0
Professional Services Fund	4.2	4.2	0.0	0.0	0.0
State Coronavirus Urgent Remediation Emergency Fund	16.8	16.8	0.0	0.0	0.0
Federal Support Agreement Revolving Fund	3.7	3.7	0.0	0.0	0.0
Criminal Justice Information Projects Fund	10.5	10.5	0.0	0.0	0.0
Illinois Community College Board Contracts and Grants Fund	15.9	15.9	0.0	0.0	0.0
Public Health Laboratory Services Revolving Fund	92.7	92.7	0.0	0.0	0.0
Long-Term Care Provider Fund	24.2	24.2	0.0	0.0	0.0

Court Of Claims

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Lead Poisoning Screening, Prevention, and Abatement Fund	2.5	2.5	0.0	0.0	0.0
State Treasurer's Bank Services Trust Fund	18.8	18.8	0.0	0.0	0.0
Tax Compliance and Administration Fund	0.8	0.8	0.0	0.0	0.0
SBE Federal Department of Agriculture Fund	3.2	3.2	0.0	0.0	0.0
Public Aid Recoveries Trust Fund	19.4	19.4	0.0	0.0	0.0
Court of Claims Administration and Grant Fund	450.0	80.2	450.0	450.0	450.0
Quality of Life Endowment Fund	55.5	55.5	0.0	0.0	0.0
Illinois State Fair Fund	2.7	2.7	0.0	0.0	0.0
Interpreters for the Deaf Fund	0.2	0.2	0.0	0.0	0.0
Rotary Club Fund	8.0	8.0	0.0	0.0	0.0
Wholesome Meat Fund	2.7	2.7	0.0	0.0	0.0
State Employees Retirement System Fund	0.1	0.1	0.0	0.0	0.0
Secretary of State Special Services Fund	18.2	18.2	0.0	0.0	0.0
Criminal Justice Trust Fund	401.6	401.6	0.0	0.0	0.0
Old Age Survivors Insurance Fund	0.4	0.4	0.0	0.0	0.0
Support Our Troops Fund	0.8	0.8	0.0	0.0	0.0
Federal Civil Preparedness Administrative Fund	0.9	0.9	0.0	0.0	0.0
State Asset Forfeiture Fund	0.5	0.5	0.0	0.0	0.0
Department of Corrections Reimbursement and Education Fund	87.3	87.3	0.0	0.0	0.0
Illinois Workers' Compensation Commission Operations Fund	17.7	17.7	0.0	0.0	0.0
SBE Federal Department of Education Fund	65.7	65.7	0.0	0.0	0.0
Pesticide Control Fund	2.3	0.8	0.0	0.0	0.0
Quincy Veterans Home Fund	45.6	45.6	0.0	0.0	0.0
Death Certificate Surcharge Fund	4.1	4.1	0.0	0.0	0.0
Commitment to Human Services Fund	0.5	0.5	0.0	0.0	0.0
Academic Quality Assurance Fund	0.1	0.1	0.0	0.0	0.0
Student Loan Operating Fund	0.9	0.9	0.0	0.0	0.0
Budget Stabilization Fund	5.1	5.1	0.0	0.0	0.0
Court of Claims Federal Grant Fund	10,000.0	3,145.5	10,000.0	10,000.0	10,000.0
ICCB Adult Education Fund	39.7	39.7	0.0	0.0	0.0
State Police Whistleblower Reward and Protection Fund	1.4	1.4	0.0	0.0	0.0
Illinois Thoroughbred Breeders Fund	128.2	128.2	0.0	0.0	0.0
State Lottery Fund	0.1	0.1	0.0	0.0	0.0
Illinois Clean Water Fund	1.0	1.0	0.0	0.0	0.0
Secretary of State DUI Administration Fund	6.0	6.0	0.0	0.0	0.0
Tobacco Settlement Recovery Fund	81.1	81.1	0.0	0.0	0.0
State's Attorneys Appellate Prosecutor's County Fund	1.2	1.2	0.0	0.0	0.0
Child Support Administrative Fund	11.0	11.0	0.0	0.0	0.0
Tourism Promotion Fund	26.5	26.5	0.0	0.0	0.0
Career and Technical Education Fund	239.5	239.5	0.0	0.0	0.0
Presidential Library and Museum Operating Fund	29.6	29.6	0.0	0.0	0.0
State Parking Facility Maintenance Fund	0.1	0.1	0.0	0.0	0.0
Healthcare Provider Relief Fund	2,160.8	2,160.8	0.0	0.0	0.0
Bank and Trust Company Fund	2.2	2.2	0.0	0.0	0.0
Nuclear Safety Emergency Preparedness Fund	0.6	0.6	0.0	0.0	0.0

Court Of Claims

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Department of Human Rights Special Fund	0.9	0.9	0.0	0.0	0.0
Attorney General's State Projects and Court Ordered Distribution Fund	33.0	33.0	0.0	0.0	0.0
Personal Property Tax Replacement Fund	2.4	2.4	0.0	0.0	0.0
State Police Operations Assistance Fund	5.1	5.1	0.0	0.0	0.0
Illinois State Dental Disciplinary Fund	4.6	4.6	0.0	0.0	0.0
Hazardous Waste Fund	0.2	0.2	0.0	0.0	0.0
Settlement Fund - Illinois Chamber of Commerce v. Filan	191.8	191.8	0.0	0.0	0.0
Cycle Rider Safety Training Fund	9.1	9.1	0.0	0.0	0.0
Traffic and Criminal Conviction Surcharge Fund	38.0	38.0	0.0	0.0	0.0
Intra-Agency Services Fund	16.4	16.4	0.0	0.0	0.0
Public Health Special State Projects Fund	325.7	325.7	0.0	0.0	0.0
State Police Services Fund	12.0	12.0	0.0	0.0	0.0
Cannabis Regulation Fund	6.9	6.9	0.0	0.0	0.0
Metabolic Screening and Treatment Fund	24.6	24.6	0.0	0.0	0.0
Environmental Protection Permit and Inspection Fund	0.2	0.2	0.0	0.0	0.0
Park and Conservation Fund	71.0	71.0	0.0	0.0	0.0
Manteno Veterans Home Fund	43.1	43.1	0.0	0.0	0.0
TOTAL ALL FUNDS	98,566.1	86,244.2	66,841.0	66,841.0	72,841.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Claims Adjudication	98,566.1	86,244.2	66,841.0	66,841.0	72,841.0
TOTAL ALL DIVISIONS	98,566.1	86,244.2	66,841.0	66,841.0	72,841.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Claims Adjudication	34.0	34.0	34.0
TOTAL HEADCOUNT (Estimated)	34.0	34.0	34.0

Office Of The Governor

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 William G. Stratton Office Building
 7th Floor
 Springfield, IL 62704
 217.782.6831
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MAJOR RESPONSIBILITIES

- As the chief executive officer, the Governor administers the executive branch of state government. The Governor appoints key state administrators, subject to the advice and consent of the Senate, and makes appointments to agencies, boards, and commissions.
- The Governor’s Office manages the executive branch and oversees state agencies as they implement programs and services for the State of Illinois.
- The office coordinates with the legislative branch in preparing and passing an annual state budget and promoting and enacting new laws.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2025 budget fully supports agency operations.
- The proposed budget also maintains the Governor’s commitment to transparency and complies with Section 4.5 of the Intergovernmental Cooperation Act, as amended by PA 100-0655, colloquially known as the “Truth in Hiring Act”.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	13,123.3	15,600.0	17,033.5	115.0	143.0	143.0
Other State Funds	3,500.0	1,000.0	1,000.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	16,623.3	16,600.0	18,033.5	115.0	143.0	143.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Governor's Office	16,623.3	16,600.0	18,033.5	115.0	143.0	143.0

Office Of The Governor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	12,923.3	12,824.5	14,400.0	13,652.7	15,833.5
Total Designated Purposes	12,923.3	12,824.5	14,400.0	13,652.7	15,833.5
Grants					
Office of New Americans Grant	200.0	5.9	1,200.0	1,040.4	1,200.0
Total Grants	200.0	5.9	1,200.0	1,040.4	1,200.0
TOTAL GENERAL FUNDS	13,123.3	12,830.5	15,600.0	14,693.1	17,033.5
OTHER STATE FUNDS					
Designated Purposes					
Expenses Pursuant to Non-Governmental Grant Funds as Received	3,000.0	1,131.1	500.0	272.7	500.0
Operational Expenses Associated with the Governor's Office	500.0	431.4	500.0	495.8	500.0
Total Designated Purposes	3,500.0	1,562.6	1,000.0	768.5	1,000.0
TOTAL OTHER STATE FUNDS	3,500.0	1,562.6	1,000.0	768.5	1,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	13,123.3	12,830.5	15,600.0	14,693.1	17,033.5
Governor's Administrative Fund	500.0	431.4	500.0	495.8	500.0
Governor's Grant Fund	3,000.0	1,131.1	500.0	272.7	500.0
TOTAL ALL FUNDS	16,623.3	14,393.0	16,600.0	15,461.6	18,033.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Executive Office	16,623.3	14,393.0	16,600.0	15,461.6	18,033.5
TOTAL ALL DIVISIONS	16,623.3	14,393.0	16,600.0	15,461.6	18,033.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Executive Office	115.0	143.0	143.0
TOTAL HEADCOUNT	115.0	143.0	143.0

Office Of The Lieutenant Governor

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 217.558.3085
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MAJOR RESPONSIBILITIES

- The Office of the Lieutenant Governor leads the Justice, Equity, and Opportunity (JEO) Initiative and chairs the Restore, Reinvest, and Renew Board (R3), the Illinois Council on Women and Girls, the Opioid Overdose Prevention & Recovery Steering Committee, the Governor’s Rural Affairs Council, the Military Economic Development Committee, the Rivers of Illinois Coordinating Council, and the Illinois Healing-Centered Task Force.
- The office oversees the Department of Juvenile Justice, the Illinois Criminal Justice Information Authority, the Prisoner Review Board, the Concealed Carry Licensing Review Board, the Law Enforcement Training Standards Board, the Sentencing Policy Advisory Council, the Coroner Training Board, and the Office of the Independent Ombudsperson.
- The office also leads several initiatives, including We Thrive, a women’s financial wholeness initiative with the goal of fostering financial freedom and well-being for women in Illinois; and Ag Connects Us All, an effort to advance agriculture to reflect the richness and diversity of Illinois while also working to address food insecurity.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2025 budget includes funding that fully supports agency operations.
- Additionally, the Office of the Lieutenant Governor will continue efforts addressing food insecurity and elevating equity in the agriculture industry.
- The office will continue its partnership with Illinois Main Street to support commercial corridor revitalization in urban and rural regions of the State.
- The office will continue working toward a more restorative and inclusive justice system, including efforts to advance carceral education to aid in the re-entry process and reduce recidivism.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	2,278.4	2,713.8	3,012.0	20.0	24.0	24.0
Other State Funds	100.0	100.0	100.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,378.4	2,813.8	3,112.0	20.0	24.0	24.0

Office Of The Lieutenant Governor

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Chair of the Military Economic Development Committee	557.7	666.6	741.1	5.0	6.0	6.0
Rural Affairs	605.2	714.1	788.6	5.0	6.0	6.0
Outcome Total	1,163.0	1,380.7	1,529.8	10.0	12.0	12.0
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Chair of the Rivers of Illinois Coordinating Council	557.7	666.6	741.1	5.0	6.0	6.0
Government Services						
Support Basic Functions of Government						
Justice, Equity, and Opportunity Initiative (JEO)	657.7	766.6	841.1	5.0	6.0	6.0
Total All Results	2,378.4	2,813.8	3,112.0	20.0	24.0	24.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	2,230.9	2,123.7	2,666.3	2,666.3	2,964.5
Rural Affairs	47.5	30.3	47.5	47.5	47.5
Total Designated Purposes	2,278.4	2,154.0	2,713.8	2,713.8	3,012.0
TOTAL GENERAL FUNDS	2,278.4	2,154.0	2,713.8	2,713.8	3,012.0
OTHER STATE FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses Associated with the Office of the Lieutenant Governor	100.0	0.0	100.0	0.0	100.0
Total Designated Purposes	100.0	0.0	100.0	0.0	100.0
TOTAL OTHER STATE FUNDS	100.0	0.0	100.0	0.0	100.0

Office Of The Lieutenant Governor

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	2,278.4	2,154.0	2,713.8	2,713.8	3,012.0
Lieutenant Governor's Grant Fund	100.0	0.0	100.0	0.0	100.0
TOTAL ALL FUNDS	2,378.4	2,154.0	2,813.8	2,713.8	3,112.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	2,378.4	2,154.0	2,813.8	2,713.8	3,112.0
TOTAL ALL DIVISIONS	2,378.4	2,154.0	2,813.8	2,713.8	3,112.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	20.0	24.0	24.0
TOTAL HEADCOUNT	20.0	24.0	24.0

Office Of The Attorney General

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MAJOR RESPONSIBILITIES

- The Office of the Attorney General (OAG) is responsible for supporting the interests of the people of Illinois including protecting consumers, safeguarding communities, advocating for crime victims and older citizens, and protecting the environment.
- The OAG has constitutional authority to act as a legal adviser and representative to all state officers and agencies.
- The OAG works with the General Assembly to strengthen laws to better protect Illinois residents.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	81,550.0	96,500.0	105,600.0	470.0	605.0	670.0
Other State Funds	73,615.0	73,765.0	74,915.0	298.0	205.0	206.0
Federal Funds	1,500.0	13,500.0	13,500.0	2.0	2.0	1.0
Total All Funds	156,665.0	183,765.0	194,015.0	770.0	812.0	877.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Attorney General Education, Litigation, Legislation, and Advocacy	100,265.0	127,215.0	131,565.0	659.0	671.0	670.0
Crime Victims Assistance	23,400.0	23,400.0	22,700.0	0.0	55.0	55.0
Enforcement	33,000.0	33,150.0	39,750.0	111.0	86.0	152.0
Outcome Total	156,665.0	183,765.0	194,015.0	770.0	812.0	877.0

Office Of The Attorney General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Crime Victims Service Division	7,000.0	4,133.0	7,000.0	5,000.0	5,000.0
Expenses Related to Child Support Enforcement Division	0.0	0.0	0.0	0.0	6,600.0
Inspector General and Equal Justice Foundation	4,000.0	3,999.9	5,000.0	5,000.0	5,000.0
Operational Expenses	55,000.0	54,991.2	65,000.0	65,000.0	70,000.0
Ordinary and Contingent Expenses	0.0	0.0	4,000.0	3,000.0	3,000.0
Total Designated Purposes	66,000.0	63,124.1	81,000.0	78,000.0	89,600.0
Grants					
Grant to Lake County State's Attorney	50.0	30.0	0.0	0.0	0.0
Grants for Organized Retail Crime Enforcement	5,000.0	4,866.5	5,000.0	5,000.0	5,000.0
Violent Crime Victims Assistance	10,500.0	10,037.5	10,500.0	10,500.0	11,000.0
Total Grants	15,550.0	14,934.0	15,500.0	15,500.0	16,000.0
TOTAL GENERAL FUNDS	81,550.0	78,058.1	96,500.0	93,500.0	105,600.0
OTHER STATE FUNDS					
Designated Purposes					
Access to Justice	1,400.0	969.0	1,400.0	1,000.0	1,400.0
Attorney General Sex Offender Awareness, Training, and Education Fund Lump Sum Operations	0.0	0.0	0.0	0.0	350.0
Cannabis Expungement	215.0	208.1	215.0	215.0	215.0
Equal Justice Foundation Cannabis	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
Expenses Relating to Gathering and Disseminating Information About Charitable Trustees and Organizations to the Public	2,000.0	1,457.7	2,000.0	1,600.0	2,000.0
Functions Pertaining to the Exercise of the Duties of the OAG Including but Not Limited to Enforcement of Any Law of This State and Conducting Public Education Programs	27,000.0	16,176.9	27,000.0	25,000.0	27,000.0
Receipt and Expenditure of Funds Received Through Awards from the State Whistleblower Reward and Protection Act	1,000.0	675.1	1,000.0	1,000.0	1,000.0
State Law Enforcement Purposes	1,000.0	995.3	1,150.0	1,150.0	1,150.0
Tobacco Settlements and Other Activities	2,500.0	1,760.0	2,500.0	2,500.0	2,500.0
Total Designated Purposes	36,715.0	23,842.1	36,865.0	34,065.0	37,215.0
Grants					
Awards and Grants Pursuant to the Violent Crime Victims Assistance Act	5,500.0	119.1	5,500.0	5,500.0	6,000.0
Grants for Domestic Violence Legal Advocacy, Assistance, and Services to Victims	400.0	392.6	400.0	400.0	700.0
Receipt and Expenditure of Funds Received Through Interagency Agreements, Multi-State Investigations, and Court Orders for Distribution to Third Parties	31,000.0	25,696.9	31,000.0	28,000.0	31,000.0
Total Grants	36,900.0	26,208.5	36,900.0	33,900.0	37,700.0
TOTAL OTHER STATE FUNDS	73,615.0	50,050.7	73,765.0	67,965.0	74,915.0

Office Of The Attorney General

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
FEDERAL FUNDS					
Designated Purposes					
Receipt and Expenditure of Federal Funds	1,500.0	1,131.2	13,500.0	11,000.0	13,500.0
Total Designated Purposes	1,500.0	1,131.2	13,500.0	11,000.0	13,500.0
TOTAL FEDERAL FUNDS	1,500.0	1,131.2	13,500.0	11,000.0	13,500.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	81,550.0	78,058.1	96,500.0	93,500.0	105,600.0
Access to Justice Fund	1,400.0	969.0	1,400.0	1,000.0	1,400.0
Illinois Gaming Law Enforcement Fund	1,000.0	995.3	1,150.0	1,150.0	1,150.0
Domestic Violence Fund	400.0	392.6	400.0	400.0	700.0
Attorney General Tobacco Fund	2,500.0	1,760.0	2,500.0	2,500.0	2,500.0
Attorney General Court Ordered and Voluntary Compliance Payment Projects Fund	27,000.0	16,176.9	27,000.0	25,000.0	27,000.0
Illinois Charity Bureau Fund	2,000.0	1,457.7	2,000.0	1,600.0	2,000.0
Attorney General Whistleblower Reward and Protection Fund	1,000.0	675.1	1,000.0	1,000.0	1,000.0
Attorney General's State Projects and Court Ordered Distribution Fund	31,000.0	25,696.9	31,000.0	28,000.0	31,000.0
Cannabis Expungement Fund	1,815.0	1,808.1	1,815.0	1,815.0	1,815.0
Violent Crime Victims Assistance Fund	5,500.0	119.1	5,500.0	5,500.0	6,000.0
Attorney General Sex Offender Awareness, Training, and Education Fund	0.0	0.0	0.0	0.0	350.0
Attorney General Federal Grant Fund	1,500.0	1,131.2	13,500.0	11,000.0	13,500.0
TOTAL ALL FUNDS	156,665.0	129,240.0	183,765.0	172,465.0	194,015.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	156,665.0	129,240.0	183,765.0	172,465.0	194,015.0
TOTAL ALL DIVISIONS	156,665.0	129,240.0	183,765.0	172,465.0	194,015.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
TOTAL HEADCOUNT (Estimated)	770.0	812.0	877.0

Office Of The Secretary Of State

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MAJOR RESPONSIBILITIES

- The Secretary of State (SoS) issues driver’s licenses; registers vehicles and business entities; registers and monitors activities related to investment advisors, securities dealers, and lobbyists; and oversees the Illinois State Library and the state’s network of libraries.
- The Secretary of State’s office provides important resources to educate the public about traffic and school bus safety, impaired driving, securities fraud, literacy, organ/tissue donation, and voter rights and registration.
- SoS maintains the buildings in the Capitol Complex and preserves select historical documents. The office is responsible for keeping official records of the General Assembly and the executive branch for public inspection.

BUDGET HIGHLIGHTS

- The requested fiscal year 2025 budget maintains funding for operational expenses and provides funding for SoS to continue its IT modernization efforts.
- The requested fiscal year 2025 budget also includes \$2.5 million for the distribution of constitutional amendment materials ahead of the 2024 elections.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	329,677.3	356,917.9	377,726.3	3,506.0	3,533.0	3,599.0
Other State Funds	206,890.2	439,147.6	392,137.0	472.0	453.0	537.0
Federal Funds	8,600.0	7,500.0	7,500.0	0.0	0.0	0.0
Total All Funds	545,167.5	803,565.5	777,363.3	3,978.0	3,986.0	4,136.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Operations of the Secretary of State	545,167.5	803,565.5	777,363.3	3,978.0	3,986.0	4,136.0

Office Of The Secretary Of State

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	206,383.4	202,699.4	219,376.7	219,376.7	233,383.7
Total Contractual Services	37,789.6	37,528.5	38,003.5	38,003.5	42,498.4
Total Other Operations and Refunds	14,252.1	13,174.1	12,285.4	12,285.4	7,859.9
Designated Purposes					
Awards, Grants, and Operational Support to Implement the Illinois Motor Vehicle Theft Prevention and Insurance Verification Act - Appropriated Deposit	30,000.0	30,000.0	0.0	0.0	0.0
Deposit into the Special Services Fund Office Automation and Technology Line	0.0	0.0	25,000.0	25,000.0	35,000.0
Distribution of Constitutional Amendment Materials	2,500.0	2,005.5	0.0	0.0	2,500.0
Ordinary and Contingent Expenses of the Executive Inspector General	0.0	0.0	150.0	150.0	150.0
Total Designated Purposes	32,500.0	32,005.5	25,150.0	25,150.0	37,650.0
Grants					
Annual Equalization Grants, per Capita and Area Grants, and per Capita Grants to Public Libraries	17,997.3	17,788.2	34,001.5	34,001.5	34,001.5
Annual Library Technology Grants and Purchase of Equipment and Services	0.0	0.0	5,580.0	5,580.0	5,580.0
Annual per Capita Grants to All School Districts to Establish and Operate Qualified School Libraries	464.5	462.8	1,609.5	1,609.5	1,609.5
Grant to Berwyn Library for Costs Associated with Programs and Services	25.0	25.0	25.0	25.0	0.0
Grant to Berwyn Police Department for Costs Associated with Operations	150.0	150.0	0.0	0.0	0.0
Grant to Brookfield Police Department for Costs Associated with Operations	100.0	100.0	0.0	0.0	0.0
Grant to Cicero Police Department for Costs Associated with Operations	150.0	150.0	0.0	0.0	0.0
Grant to City of Alton for Costs Associated with the Police Department	250.0	250.0	0.0	0.0	0.0
Grant to City of Collinsville for Costs Associated with the Police Department	250.0	250.0	0.0	0.0	0.0
Grant to City of Crest Hill for Costs Associated with the Police Department	155.0	155.0	0.0	0.0	0.0
Grant to City of Granite City for Costs Associated with the Police Department	250.0	250.0	0.0	0.0	0.0
Grant to City of Plainfield for Costs Associated with the Police Department	250.0	250.0	0.0	0.0	0.0
Grant to City of Romeoville for Costs Associated with the Police Department	155.0	155.0	0.0	0.0	0.0
Grant to Clarendon Hills Police Department for Costs Associated with Operations	250.0	250.0	0.0	0.0	0.0
Grant to Elmhurst Police Department for Costs Associated with Operations	250.0	250.0	0.0	0.0	0.0
Grant to Hinsdale Police Department for Costs Associated with Operations	250.0	250.0	0.0	0.0	0.0
Grant to Holocaust Museum for Costs Associated with Operations	1,000.0	1,000.0	0.0	0.0	0.0
Grant to Kankakee County Sheriff Department for Costs Associated with the Purchase of Equipment	150.0	150.0	0.0	0.0	0.0
Grant to La Grange Library for Costs Associated with Programs and Services	25.0	25.0	25.0	25.0	0.0
Grant to Lyons Police Department for Costs Associated with Operations	150.0	150.0	0.0	0.0	0.0
Grant to Manhattan Police Department for Costs Associated with the Purchase of Equipment	50.0	50.0	0.0	0.0	0.0
Grant to McCook Police Department for Costs Associated with Operations	50.0	50.0	0.0	0.0	0.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Grant to Naperville Heritage Society for Costs Associated with Operations	160.0	160.0	0.0	0.0	0.0
Grant to New Lenox Police Department for Costs Associated with the Purchase of Equipment	50.0	50.0	0.0	0.0	0.0
Grant to North Riverside Library for Costs Associated with Programs and Services	25.0	25.0	25.0	25.0	0.0
Grant to Oak Brook Police Department for Costs Associated with Operations	250.0	250.0	0.0	0.0	0.0
Grant to Oak Park Library for Costs Associated with Programs and Services	25.0	25.0	25.0	25.0	0.0
Grant to Poplar Creek Library for Costs Associated with Programs and Services Provided to Communities	25.0	25.0	25.0	25.0	0.0
Grant to Riverside Police Department for Costs Associated with Operations	100.0	100.0	0.0	0.0	0.0
Grant to Southern Illinois Law Enforcement Commission for Costs Associated with Trainings	250.0	250.0	0.0	0.0	0.0
Grant to Stickney Police Department for Costs Associated with Operations	150.0	150.0	0.0	0.0	0.0
Grant to Village of Chicago Heights for Costs Associated with the Purchase of Equipment	50.0	50.0	0.0	0.0	0.0
Grant to Village of East Alton for Costs Associated with the Police Department	250.0	250.0	0.0	0.0	0.0
Grant to Village of Glen Carbon for Costs Associated with the Police Department	250.0	250.0	0.0	0.0	0.0
Grant to Village of Hartford for Costs Associated with the Police Department	250.0	250.0	0.0	0.0	0.0
Grant to Village of Maryville for Costs Associated with the Police Department	250.0	250.0	0.0	0.0	0.0
Grant to Western Springs Police Department for Costs Associated with Operations	250.0	250.0	0.0	0.0	0.0
Grant to Westmont Police Department for Costs Associated with Operations	250.0	250.0	0.0	0.0	0.0
Grant to Wilmington Police Department for Costs Associated with the Purchase of Equipment	50.0	50.0	0.0	0.0	0.0
Grants to Libraries for Construction and Renovation Provided in Section 8 of Library Systems Act	0.0	0.0	870.8	870.8	870.8
Grants to the Chicago Public Library	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8
Grants, Contracts, and Administration with Agudath Israel of Illinois for School Transportation	2,273.0	2,273.0	2,273.0	2,273.0	0.0
Illinois Academic Libraries Grants	0.0	0.0	3,000.0	3,000.0	0.0
Library Services for the Blind and Physically Handicapped	865.4	506.5	1,165.4	1,165.4	1,165.4
Literacy Programs	3,718.3	3,644.4	4,468.3	4,468.3	4,468.3
Promotion of Organ and Tissue Donations	0.0	0.0	1,750.0	1,750.0	1,750.0
St. Clair County Grant	0.0	0.0	370.0	370.0	0.0
Total Grants	33,152.3	32,508.8	56,502.3	56,502.3	50,734.3
Capital Improvements					
Capitol Complex Security	5,000.0	4,293.3	5,000.0	5,000.0	5,000.0
Repairs, Maintenance, and Permanent Improvements to Various Buildings Under Jurisdiction of the Secretary of State	600.0	425.8	600.0	600.0	600.0
Total Capital Improvements	5,600.0	4,719.1	5,600.0	5,600.0	5,600.0
TOTAL GENERAL FUNDS	329,677.3	322,635.3	356,917.9	356,917.9	377,726.3

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	26,963.9	19,979.2	27,386.9	27,386.9	30,021.3
Total Contractual Services	6,589.9	5,559.3	6,609.8	6,609.8	6,711.6
Total Other Operations and Refunds	15,313.2	11,352.1	17,275.1	17,275.1	11,237.6
Designated Purposes					
Costs Associated with Administering Monitoring Device Driving Permits	2,200.0	1,650.8	2,400.0	2,400.0	2,100.0
Costs Associated with the Enforcement of the Family Financial Responsibility Law	200.0	134.2	200.0	200.0	200.0
Costs to Provide New or Replacement License Plates for Motor Vehicles	20,000.0	15,996.4	20,000.0	20,000.0	20,000.0
Electric Vehicle Rebate Fund	225.0	225.0	225.0	225.0	225.0
Enforcement and Administration of Laws Related to Vehicles and Transportation	11,000.0	6,047.1	11,000.0	11,000.0	0.0
Expenses for Promotion of Dangers of Security Fraud	1,500.0	193.8	1,500.0	1,500.0	1,500.0
Expenses in Accordance with Grant Agreements	300.0	52.3	300.0	300.0	300.0
Expenses Related to DUI Prevention	15.0	0.0	15.0	15.0	0.0
Expenses Related to the State Library	24.3	3.0	24.3	24.3	24.3
Office Automation and Technology	18,000.0	15,917.7	235,000.0	39,874.0	200,000.0
Purchase of Evidence	5.0	0.0	5.0	5.0	200.0
REAL ID	17,500.0	12,261.2	50,000.0	50,000.0	50,000.0
Reimburse Ignition Interlock Device Providers	300.0	198.3	300.0	300.0	300.0
Secretary of State DUI Administration	3,500.0	2,567.3	3,500.0	3,500.0	4,600.0
Secretary of State Police Services	700.0	426.1	1,000.0	1,000.0	1,000.0
Section 3-684 Illinois Vehicle Code	0.0	0.0	13.0	13.0	0.0
Section 3-699.14 Illinois Vehicle Code	0.0	0.0	0.3	0.3	0.0
Temporary Visitors' Driver's Licenses	2,500.0	1,058.9	2,500.0	2,500.0	2,500.0
To Fund the Department of Index's Implementation and Maintenance of the Electronic Notarization Commissions	0.0	0.0	0.0	0.0	400.0
Total Designated Purposes	77,969.3	56,732.3	327,982.6	132,856.6	283,349.3
Grants					
Agriculture in the Classroom Grant	140.0	140.0	160.0	160.0	160.0
Annual Equalization Grants, per Capita and Area Grants, and per Capita Grants to Public Libraries	16,004.2	16,004.2	0.0	0.0	0.0
Annual Library Technology Grants and Purchase of Equipment and Services	2,406.0	2,368.2	1,826.0	1,826.0	1,826.0
Annual per Capita Grants to All School Districts to Establish and Operate Qualified School Libraries	1,145.0	948.6	0.0	0.0	0.0
Awards, Grants, and Operational Support to Implement the Illinois Motor Vehicle Theft Prevention and Insurance Verification Act	45,000.0	20,573.1	45,000.0	45,000.0	45,000.0
Death Benefits for the Families of Police Officers Killed in the Line of Duty and Scholarships to Children and Spouses of Police Officers Killed in the Line of Duty	120.0	120.0	120.0	120.0	120.0
Grants for Charitable Purposes Sponsored by African American Fraternities and Sororities	75.0	70.5	135.0	135.0	135.0
Grants for Charitable Purposes Sponsored by Illinois Chapters of the Sheet Metal Workers International Association	6.0	6.0	6.0	6.0	6.0
Grants for Charitable Purposes Sponsored by the Rotary Club	4.0	4.0	4.0	4.0	4.0
Grants for Charitable Purposes to Support Illinois Troops and Their Families	55.0	44.3	45.0	45.0	45.0
Grants for Development of Tourism, Education, Preservation, and Promotion of Route 66	215.0	215.0	215.0	215.0	215.0
Grants for Marine Corps Scholarships for Higher Education	155.0	155.0	155.0	155.0	155.0
Grants for the Illinois Masonic Foundation for the Prevention of Drug and Alcohol Abuse Among Children	35.0	34.1	35.0	35.0	35.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Grants for the Purpose of Organ and Tissue Donation Awareness	170.0	170.0	170.0	170.0	170.0
Grants to a Statewide Organization Whose Primary Membership Consists of Hospice Programs	3.0	3.0	3.0	3.0	3.0
Grants to Boy Scouts and Girl Scouts	25.0	18.6	25.0	25.0	25.0
Grants to Ducks Unlimited, Inc. to Fund Various Projects	20.0	20.0	25.0	25.0	25.0
Grants to Help Expose Illinois Youngsters to the Game of Golf	55.0	53.0	50.0	50.0	50.0
Grants to Libraries for Construction and Renovation Provided in Section 8 of Library Systems Act	870.8	861.2	0.0	0.0	0.0
Grants to the Alzheimer's Association, Greater Illinois Chapter, for Alzheimer's Care, Support, Education, and Awareness Programs	1,500.0	989.5	1,300.0	1,300.0	1,300.0
Grants to the Chicago Police Memorial Foundation	700.0	444.3	450.0	450.0	450.0
Grants to the Illinois Association of Park Districts for After School Programs	28.0	26.7	28.0	28.0	28.0
Grants to the Illinois Fraternal Order of Police	17.0	16.4	16.0	16.0	16.0
Grants to the Illinois Nurses Foundation to Promote the Health of the Public by Advancing the Nursing Profession in Illinois	25.0	25.0	35.0	35.0	40.0
Grants to the Illinois Sheriffs' Association for Scholarships, Programs Designed to Benefit the Elderly and Teens, and Law Enforcement Training	5.0	5.0	5.0	5.0	6.0
Grants to the Illinois State Police Heritage Foundation, Inc. for Building and Maintaining a Memorial and Park, Holding an Annual Memorial Commemoration, Giving Scholarships, and Providing Financial Assistance	700.0	436.3	500.0	500.0	500.0
Grants to the League of Illinois Bicyclists for Educational Programs Instructing Bicyclists and Motorists How to Legally and More Safely Share the Roadways	40.0	35.0	35.0	35.0	35.0
Grants to the National Ovarian Cancer Coalition, Inc. for Ovarian Cancer Research, Education, Screening, and Treatment	13.0	12.6	13.0	13.0	13.0
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	850.0	574.8	600.0	600.0	600.0
Grants to the Rantoul Historical Society and Museum for the Former Exhibits and Collections of the Chanute Air Museum	30.0	30.0	35.0	35.0	35.0
Grants to the Teamsters Joint Council 25 Charitable Trust for Charitable, Scientific, Literary, and Educational Purposes	7.5	7.5	8.0	8.0	8.0
Grants to Veterans' Home Libraries	50.0	50.0	50.0	50.0	50.0
Library Services for the Blind and Physically Handicapped	300.0	299.0	0.0	0.0	0.0
Literacy Programs	1,300.0	1,238.6	1,300.0	1,300.0	1,300.0
Promotion of Organ and Tissue Donations	1,750.0	1,736.5	0.0	0.0	0.0
Support and Expand Literacy Program	750.0	737.2	0.0	0.0	0.0
Total Grants	74,569.5	48,473.3	52,349.0	52,349.0	52,355.0
Capital Improvements					
Maintenance of State Parking Facilities	300.0	97.4	800.0	800.0	800.0
New Construction and Alterations, Rehabilitation, and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capitol Complex Buildings	3,000.0	0.0	3,000.0	0.0	3,000.0
Reappropriation - New Construction and Alterations, Rehabilitation, and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capitol Complex Buildings	2,184.4	1,440.2	3,744.2	2,082.0	4,662.2
Total Capital Improvements	5,484.4	1,537.7	7,544.2	2,882.0	8,462.2
TOTAL OTHER STATE FUNDS	206,890.2	143,633.8	439,147.6	239,359.4	392,137.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
FEDERAL FUNDS					
Designated Purposes					
Federal Projects	500.0	40.9	1,000.0	1,000.0	1,000.0
Total Designated Purposes	500.0	40.9	1,000.0	1,000.0	1,000.0
Grants					
Library Services, Title IA	8,100.0	6,917.9	6,500.0	6,500.0	6,500.0
Total Grants	8,100.0	6,917.9	6,500.0	6,500.0	6,500.0
TOTAL FEDERAL FUNDS	8,600.0	6,958.8	7,500.0	7,500.0	7,500.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	329,677.3	322,635.3	356,917.9	356,917.9	377,726.3
Road Fund	2,500.0	1,657.7	2,250.0	2,250.0	2,250.0
Motor Fuel Tax Fund	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
Alzheimer's Awareness Fund	1,500.0	989.5	1,300.0	1,300.0	1,300.0
Live and Learn Fund	21,400.0	21,166.3	0.0	0.0	0.0
Illinois Nurses Foundation Fund	25.0	25.0	35.0	35.0	40.0
Illinois Sheriffs' Association Scholarship and Training Fund	5.0	5.0	5.0	5.0	6.0
Illinois State Police Memorial Park Fund	700.0	436.3	500.0	500.0	500.0
Lobbyist Registration Administration Fund	1,401.3	978.1	1,432.2	1,432.2	1,362.9
CDLIS/AAMVAnet/NMVTIS Trust Fund	4,649.5	4,222.1	5,649.5	5,649.5	5,649.5
Guide Dogs of America Fund	0.0	0.0	0.3	0.3	0.0
Capital Development Fund	5,184.4	1,440.2	6,744.2	2,082.0	7,662.2
Vehicle Hijacking and Motor Vehicle Theft Prevention and Insurance Verification Trust Fund	45,000.0	20,573.1	45,000.0	45,000.0	45,000.0
Division of Corporations Registered Limited Liability Partnership Fund	191.5	178.1	232.7	232.7	215.1
Secretary of State Federal Projects Fund	500.0	40.9	1,000.0	1,000.0	1,000.0
Driver Services Administration Fund	2,500.0	1,058.9	2,500.0	2,500.0	2,500.0
Secretary of State Special License Plate Fund	4,920.1	3,545.9	4,541.6	4,541.6	4,131.6
Electronic Notarization Fund	0.0	0.0	0.0	0.0	400.0
Securities Investors Education Fund	1,500.0	193.8	1,500.0	1,500.0	1,500.0
Family Responsibility Fund	200.0	134.2	200.0	200.0	200.0
Motor Vehicle Review Board Fund	240.5	230.8	335.5	335.5	333.4
Securities Audit and Enforcement Fund	10,174.2	5,728.4	9,893.7	9,893.7	10,816.4
Department of Business Services Special Operations Fund	13,688.5	11,474.3	14,068.3	14,068.3	16,083.4
Secretary of State Evidence Fund	5.0	0.0	5.0	5.0	200.0
Corporate Franchise Tax Refund Fund	197.4	197.4	1,800.0	1,800.0	1,800.0
Electric Vehicle Rebate Fund	225.0	225.0	225.0	225.0	225.0
Indigent BAIID Fund	300.0	198.3	300.0	300.0	300.0
Monitoring Device Driving Permit Administration Fee Fund	2,200.0	1,650.8	2,400.0	2,400.0	2,100.0
Rotary Club Fund	4.0	4.0	4.0	4.0	4.0
Ovarian Cancer Awareness Fund	13.0	12.6	13.0	13.0	13.0
Illinois Professional Golfers Association Foundation Junior Golf Fund	55.0	53.0	50.0	50.0	50.0
Boy Scout and Girl Scout Fund	25.0	18.6	25.0	25.0	25.0
Agriculture in the Classroom Fund	140.0	140.0	160.0	160.0	160.0
Sheet Metal Workers International Association of Illinois Fund	6.0	6.0	6.0	6.0	6.0
Library Services Fund	8,100.0	6,917.9	6,500.0	6,500.0	6,500.0
State Library Fund	24.3	3.0	24.3	24.3	24.3
Secretary of State Identification Security and Theft Prevention Fund	17,500.0	12,261.2	50,000.0	50,000.0	50,000.0
Secretary of State Special Services Fund	38,126.0	29,327.2	255,126.0	60,000.0	203,126.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Support Our Troops Fund	55.0	44.3	45.0	45.0	45.0
Master Mason Fund	35.0	34.1	35.0	35.0	35.0
Illinois Pan Hellenic Trust Fund	75.0	70.5	135.0	135.0	135.0
Park District Youth Program Fund	28.0	26.7	28.0	28.0	28.0
Hospice Fund	3.0	3.0	3.0	3.0	3.0
Illinois Route 66 Heritage Project Fund	215.0	215.0	215.0	215.0	215.0
Police Memorial Committee Fund	850.0	574.8	600.0	600.0	600.0
Motor Vehicle License Plate Fund	20,000.0	15,996.4	20,000.0	20,000.0	20,000.0
Chicago Police Memorial Foundation Fund	700.0	444.3	450.0	450.0	450.0
Illinois Police Association Fund	120.0	120.0	120.0	120.0	120.0
Octave Chanute Aerospace Heritage Fund	30.0	30.0	35.0	35.0	35.0
Organ Donor Awareness Fund	170.0	170.0	170.0	170.0	170.0
Secretary of State DUI Administration Fund	3,500.0	2,567.3	3,500.0	3,500.0	4,600.0
Secretary of State Police DUI Fund	15.0	0.0	15.0	15.0	0.0
Secretary of State Police Services Fund	700.0	426.1	1,000.0	1,000.0	1,000.0
Marine Corps Scholarship Fund	155.0	155.0	155.0	155.0	155.0
State Parking Facility Maintenance Fund	300.0	97.4	800.0	800.0	800.0
Illinois EMS Memorial Scholarship and Training Fund	0.0	0.0	13.0	13.0	0.0
International Brotherhood of Teamsters Fund	7.5	7.5	8.0	8.0	8.0
Share the Road Fund	40.0	35.0	35.0	35.0	35.0
Fraternal Order of Police Fund	17.0	16.4	16.0	16.0	16.0
Ducks Unlimited Fund	20.0	20.0	25.0	25.0	25.0
Secretary of State's Grant Fund	300.0	52.3	300.0	300.0	300.0
Vehicle Inspection Fund	3,654.0	3,092.5	3,818.3	3,818.3	4,078.2
TOTAL ALL FUNDS	545,167.5	473,227.9	803,565.5	603,777.3	777,363.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Executive Group	8,433.5	8,284.5	8,204.0	8,204.0	9,015.9
General Administrative Group	229,920.6	202,365.2	474,017.7	274,229.5	425,566.4
Motor Vehicle Group	306,813.5	262,578.2	321,343.8	321,343.8	342,781.0
TOTAL ALL DIVISIONS	545,167.5	473,227.9	803,565.5	603,777.3	777,363.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
TOTAL HEADCOUNT (Estimated)	3,978.0	3,986.0	4,136.0

Office Of The State Comptroller

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MAJOR RESPONSIBILITIES

- The Office of the State Comptroller (IOC) manages the State’s central financial accounts by recording and processing fund and accounting transactions and by pre-auditing grants, contracts, and requests for payments.
- The IOC issues comprehensive financial reports and statements based on Generally Accepted Accounting Principles (GAAP) and periodically reports on state appropriations, expenditures, fees, bonded indebtedness, and receivables. The Comptroller also collects and performs financial analysis on local government audits and fiscal information.
- The IOC regulates aspects of the State’s private cemetery and funeral home industries.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	58,281.0	64,804.1	74,186.3	257.0	257.0	257.0
Other State Funds	496,658.1	111,059.7	111,585.6	0.0	0.0	0.0
Federal Funds	464.7	472.0	489.2	0.0	0.0	0.0
Total All Funds	555,403.8	176,335.8	186,261.1	257.0	257.0	257.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Court Reporting	85,829.7	99,650.9	99,650.9	0.0	0.0	0.0
Operations of the Office of the Comptroller	23,187.0	25,591.1	32,444.2	257.0	257.0	257.0
Pension Contributions	400,000.0	0.0	0.0	0.0	0.0	0.0
State Officers' Salaries	46,387.1	51,093.8	54,166.0	0.0	0.0	0.0
Outcome Total	555,403.8	176,335.8	186,261.1	257.0	257.0	257.0

Office Of The State Comptroller

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	35,050.7	31,379.0	38,495.6	38,495.6	40,730.8
Total Other Operations and Refunds	720.0	679.0	450.0	450.0	700.0
Designated Purposes					
Contingencies for insufficiencies in Case Appropriations for State Officer or General Assembly Expenses	873.6	0.0	1,817.7	1,817.7	1,861.6
Operational Expenses	21,636.7	21,405.9	24,040.8	24,040.8	30,893.9
Total Designated Purposes	22,510.3	21,405.9	25,858.5	25,858.5	32,755.5
TOTAL GENERAL FUNDS	58,281.0	53,463.9	64,804.1	64,804.1	74,186.3
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	9,278.1	7,413.9	9,858.5	9,858.5	10,384.4
Designated Purposes					
Expenses Associated with the Discharge of Duties of the Office of State Comptroller Pursuant to 15 ILCS 405/25	1,500.0	1,265.8	1,500.0	1,500.0	1,500.0
Expenses in Connection with the State Lottery	50.3	50.3	50.3	50.3	50.3
General Assembly Retirement System Contributions	907.2	907.2	0.0	0.0	0.0
Judges Retirement System Contributions	4,761.4	4,761.4	0.0	0.0	0.0
Operational Expenses	85,829.7	85,591.1	99,650.9	99,650.9	99,650.9
State Employees' Retirement System Contributions	86,381.8	86,381.8	0.0	0.0	0.0
State Universities Retirement System Contributions	77,518.6	77,518.6	0.0	0.0	0.0
Teachers' Retirement System Contributions	230,431.0	230,431.0	0.0	0.0	0.0
Total Designated Purposes	487,380.0	486,907.2	101,201.2	101,201.2	101,201.2
TOTAL OTHER STATE FUNDS	496,658.1	494,321.1	111,059.7	111,059.7	111,585.6
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	464.7	373.1	472.0	472.0	489.2
TOTAL FEDERAL FUNDS	464.7	373.1	472.0	472.0	489.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	58,281.0	53,463.9	64,804.1	64,804.1	74,186.3
Road Fund	651.7	330.7	670.9	670.9	706.3
Fire Prevention Fund	294.3	96.0	303.2	303.2	319.6
Title III Social Security and Employment Fund	464.7	373.1	472.0	472.0	489.2
Radiation Protection Fund	280.9	0.0	289.6	289.6	305.4
Professions Indirect Cost Fund	978.9	856.7	1,006.6	1,006.6	1,059.4
DCFS Children's Services Fund	349.6	327.6	359.8	359.8	378.4
Technology Management Revolving Fund	651.4	471.2	670.9	670.9	706.3
Pension Stabilization Fund	400,000.0	400,000.0	0.0	0.0	0.0
Feed Control Fund	598.6	311.9	617.0	617.0	650.1
Illinois Power Agency Operations Fund	293.9	255.0	327.4	327.4	343.5
Illinois Workers' Compensation Commission Operations Fund	2,830.4	2,761.8	2,901.9	2,901.9	3,060.2
Comptroller's Administrative Fund	1,500.0	1,265.8	1,500.0	1,500.0	1,500.0

Office Of The State Comptroller

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Horse Racing Fund	159.5	12.9	167.6	167.6	175.8
State Lottery Fund	368.0	353.0	377.7	377.7	395.1
Bank and Trust Company Fund	317.9	297.8	327.4	327.4	344.8
Nuclear Safety Emergency Preparedness Fund	318.2	289.6	327.4	327.4	344.8
Personal Property Tax Replacement Fund	85,829.7	85,591.1	99,650.9	99,650.9	99,650.9
Real Estate License Administration Fund	318.4	285.0	327.4	327.4	344.8
Insurance Producer Administration Fund	317.9	276.2	617.0	617.0	650.1
Park and Conservation Fund	598.8	538.8	617.0	617.0	650.1
TOTAL ALL FUNDS	555,403.8	548,158.1	176,335.8	176,335.8	186,261.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Administration	23,136.7	22,671.7	25,540.8	25,540.8	32,393.9
Statewide Fiscal Operations	50.3	50.3	50.3	50.3	50.3
State Officers' Salaries And Other Expenditures	46,387.1	39,845.0	51,093.8	51,093.8	54,166.0
Retirement System Payment Administration	400,000.0	400,000.0	0.0	0.0	0.0
Court Reporting Services	85,829.7	85,591.1	99,650.9	99,650.9	99,650.9
TOTAL ALL DIVISIONS	555,403.8	548,158.1	176,335.8	176,335.8	186,261.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Administration	257.0	257.0	257.0
TOTAL HEADCOUNT (Estimated)	257.0	257.0	257.0

State Officers' Salaries

GENERAL ASSEMBLY, OFFICERS AND MEMBERS:	FY23¹	FY24²	FY25²
Salaries, 118 Members, House of Representatives	\$8,748,700	\$10,710,000	\$11,245,500
Salaries, 59 Members, Senate	4,447,300	5,444,300	5,716,500
Additional amounts, as Prescribed by Law for Party Leaders in Both Chambers:			
Speaker of the House, President of the Senate, and Minority Leaders of Both Chambers	118,200	124,100	130,300
Majority Leaders of Both Chambers	50,000	52,500	55,100
For Speaker Pro Tempore / President Pro Tempore ^{3, 4}	0	52,500	55,100
Assistant Majority (5) and Minority (5) Leaders in the Senate	222,000	233,100	244,700
For Majority Officer in the Senate ³	0	21,900	24,500
Assistant Majority (6) and Minority (6) Leaders in the House	233,100	244,700	257,000
For Majority Officer in the House ⁴	0	21,900	21,500
Majority and Minority Caucus Chairmen in the Senate	44,400	46,700	49,000
Majority and Minority Conference Chairmen in the House	38,900	40,800	42,900
Deputy Majority (2) and Deputy Minority (2) Leaders in the House	85,100	89,400	93,900
Chairperson and Minority Spokesperson of Standing Committees in the Senate, except the Rules Committee, the Committee on Committees, and the Committee on the Assignment of Bills ⁵	688,100	629,300	660,800
Chairman and Minority Spokesmen of Standing and Selected Committees in the House ⁶	976,700	1,025,500	1,076,800
TOTAL, GENERAL ASSEMBLY	\$15,652,500	\$18,736,700	\$19,673,600
OFFICE OF THE AUDITOR GENERAL			
For the Auditor General	184,000	193,300	202,900
For Two Deputy Auditors General	264,800	278,000	291,900
DEPARTMENTS UNDER THE GOVERNOR:			
DEPARTMENT ON AGING			
For the Director	165,000	173,300	182,000
DEPARTMENT OF CENTRAL MANAGEMENT SERVICES			
For the Director	195,000	204,800	215,000
For Two Assistant Directors	331,500	348,100	365,500
DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY			
For the Director	195,000	204,800	215,000
For Two Assistant Directors ⁷	331,500	348,100	365,500
DEPARTMENT OF CORRECTIONS			
For the Director	200,000	210,000	220,500
For the Assistant Director	170,000	178,500	187,500
DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES			
For the Director	195,000	204,800	215,000
For the Assistant Director	165,750	174,100	182,800
DEPARTMENT OF HUMAN RIGHTS			
For the Director	165,000	173,300	182,000
DEPARTMENT OF HUMAN SERVICES			
For the Secretary	200,000	210,000	220,500
For Three Assistant Secretaries	510,000	535,500	562,300
DEPARTMENT OF JUVENILE JUSTICE			
For the Director	165,000	173,300	182,000
DEPARTMENT OF LABOR			
For the Director	180,000	189,000	198,500
For the Assistant Director	156,600	164,500	172,700
For the Chief Factory Inspector	56,100	58,900	61,900
For the Superintendent of Safety Inspection Education	61,700	64,800	68,100

State Officers' Salaries

DEPARTMENTS UNDER THE GOVERNOR:	FY23¹	FY24²	FY25²
DEPARTMENT OF NATURAL RESOURCES			
For Six Mining Officers	101,000	106,100	111,300
For Four Miners' Examining Officers	55,500	0	0
DEPARTMENT OF MILITARY AFFAIRS			
For the Adjutant General	165,000	173,300	182,000
For Two Chief Assistants to Adjutant General	280,500	294,600	309,300
DEPARTMENT OF PUBLIC HEALTH			
For the Director	200,000	210,000	220,500
For the Assistant Director	170,000	178,500	187,500
DEPARTMENT OF REVENUE			
For the Director	195,000	204,800	215,000
For the Assistant Director	165,750	174,100	182,800
ILLINOIS STATE POLICE			
For the Director	200,000	210,000	220,500
For the Assistant Director	139,800	146,800	154,200
DEPARTMENT OF VETERANS' AFFAIRS			
For the Director	200,000	210,000	220,500
For the Assistant Director	170,000	178,500	187,500
OTHER EXECUTIVE AGENCIES:	FY23¹	FY24²	FY25²
CIVIL SERVICE COMMISSION			
For the Chairman	32,700	34,400	36,100
For Four Members	108,900	114,400	120,100
ILLINOIS COMMERCE COMMISSION			
For the Chairman	144,100	151,400	158,900
For Four Members	503,200	528,400	554,800
COMMISSION ON EQUITY AND INCLUSION			
For the Chairman	134,400	141,100	148,200
For Six Members	767,400	805,800	846,100
COURT OF CLAIMS			
For the Chief Judge	69,800	73,300	77,000
For Six Judges	386,400	405,800	426,000
ILLINOIS EDUCATIONAL LABOR RELATIONS BOARD			
For the Chairman	112,200	117,900	123,700
For Four Members	403,800	424,000	445,200
ILLINOIS ENVIRONMENTAL PROTECTION AGENCY			
For the Director	180,000	189,000	198,500
For the Electric Vehicle Coordinator	180,000	189,000	198,500
EXECUTIVE ETHICS COMMISSION			
For Nine Members	363,500	381,700	400,700
HUMAN RIGHTS COMMISSION			
For the Chairman	134,400	141,200	148,200
For Six Members	767,400	805,800	846,100
ILLINOIS LABOR RELATIONS BOARD			
For the Chairman, State Panel	112,200	117,800	123,700
For Four State Panel Members	403,800	424,000	445,200
For the Chairman, Local Panel	101,000	106,100	111,300
For Two Local Panel Members	201,900	212,000	222,600
ILLINOIS LIQUOR CONTROL COMMISSION			
For the Chairman	41,900	44,000	46,200
For Six Members	219,600	230,600	242,100
For the Secretary	40,400	42,400	44,600
For the Chairman and one Member for Work on a License Appeal Commission (by Law, \$200 per Diem)	55,000	0	55,000

State Officers' Salaries

OTHER EXECUTIVE AGENCIES:	FY23¹	FY24²	FY25²
POLLUTION CONTROL BOARD			
For the Chairman	130,100	136,700	143,500
For Four Members	503,200	528,400	554,800
PRISONER REVIEW BOARD			
For the Chairman	103,100	108,300	113,600
For Fourteen Members	1,292,300	1,357,000	1,424,800
PROPERTY TAX APPEAL BOARD			
For the Chairman	69,600	73,100	76,700
For Four Members	224,400	235,700	247,400
STATE BOARD OF ELECTIONS			
For the Chairman	62,900	66,100	69,300
For the Vice Chairman	51,600	54,200	56,900
For Six Members	242,300	254,500	267,200
SECRETARY OF STATE MERIT COMMISSION			
For the Chairman ⁸	0	0	0
For Four Members	55,500	58,300	61,200
ILLINOIS STATE POLICE MERIT BOARD			
For Seven Members (per diem) ⁹	177,800	186,700	196,300
FIREARM OWNER'S IDENTIFICATION CARD REVIEW BOARD			
For Seven Members	282,800	297,200	311,700
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE GOVERNOR	150,000	195,000	204,800
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE ATTORNEY GENERAL	120,000	155,000	162,800
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE SECRETARY OF STATE	120,000	155,000	162,800
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE COMPTROLLER	100,000	135,000	141,800
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE TREASURER	100,000	135,000	141,800
APPOINTED STATE OFFICERS, FUNDS OTHER THAN GENERAL REVENUE:	FY23¹	FY24²	FY25²
DEPARTMENT OF TRANSPORTATION			
(Road Fund)			
For the Secretary	200,000	210,000	220,500
For the Assistant Secretary	170,000	178,500	187,500
STATE FIRE MARSHAL			
(Fire Prevention Fund)			
For the State Fire Marshal	165,000	173,300	182,000
DEPARTMENT OF EMPLOYMENT SECURITY			
(Federal Title III Social Security and Employment Service Fund)			
For the Director	195,000	204,800	215,000
For Five Members of the Board of Review	75,000	75,000	75,000
EMERGENCY MANAGEMENT AGENCY			
(Nuclear Safety Emergency Preparedness Fund)			
For the Director	180,000	189,000	198,500
(Radiation Protection Fund)			
For the Assistant Director	156,600	164,500	172,700
DEPARTMENT OF NATURAL RESOURCES			
(Park and Conservation Fund)			
For the Director	180,000	189,000	198,500
For the Assistant Director	156,600	164,500	172,700
DEPARTMENT OF AGRICULTURE			
(Feed Control Fund)			
For the Director	180,000	189,000	198,500
For the Assistant Director	156,600	164,500	172,700

State Officers' Salaries

APPOINTED STATE OFFICERS, FUNDS OTHER THAN GENERAL REVENUE:	FY23 ¹	FY24 ²	FY25 ²
DEPARTMENT OF FINANCIAL AND PROFESSIONAL REGULATION (Professions Indirect Cost Fund)			
For the Secretary	195,000	204,800	215,000
For the Director - Financial Institutions	180,000	189,000	198,500
For the Director - Professional Regulation	180,000	189,000	198,500
For the Director - Banks	180,000	189,000	198,500
(Real Estate License Administrative Fund)			
For the Director - Real Estate	180,000	189,000	198,500
DEPARTMENT OF CHILDREN AND FAMILY SERVICES (DCFS Children's Services Fund)			
For the Director	200,000	210,000	220,500
DEPARTMENT OF INNOVATION AND TECHNOLOGY (Technology Management Revolving Fund)			
For the Secretary	200,000	210,000	220,500
For the Assistant Secretary	170,000	178,500	187,500
ILLINOIS POWER AGENCY (Illinois Power Agency Operations Fund)			
For the Director	180,000	189,000	194,250
WORKERS' COMPENSATION COMMISSION (Illinois Workers' Compensation Commission Operations Fund)			
For the Chairman	164,100	172,400	180,900
For Nine Members	1,406,300	1,476,700	1,550,500
ILLINOIS RACING BOARD (Horse Racing Fund)			
For Eleven Members (per diem) ¹⁰	148,100	155,600	163,300
DEPARTMENT OF LOTTERY (State Lottery Fund)			
For the Superintendent	180,000	189,000	198,500
DEPARTMENT OF INSURANCE (Insurance Producer Administration Fund)			
For the Director	180,000	189,000	198,500
For the Assistant Director	0	164,500	172,700
ELECTED OFFICERS:	FY23¹	FY24²	FY25²
For the Governor	205,700	216,000	226,800
For the Lieutenant Governor	160,900	169,000	177,400
For the Secretary of State	183,300	192,500	202,100
For the Attorney General	183,300	192,500	202,100
For the State Treasurer	160,900	169,000	177,400
For the State Comptroller	160,900	169,000	177,400
TOTAL, ALL STATE OFFICERS' SALARIES:	\$37,449,900	\$41,827,400	\$43,965,450

State Officers' Salaries – Footnotes

1. *Public Act 102-1115 increased the salaries for named Secretary, Director, Assistant Secretary, and Assistant Director positions for terms beginning on or after January 16, 2023. The salaries for Constitutional Officers were increased for terms beginning on or after January 9, 2023. And the salaries for members of the General Assembly were increased effective at the beginning on the 103rd General Assembly.*
2. *Pursuant to the 1990 Report of the Compensation Review Board (Board) and the 1990 Senate Joint Resolution Number 192, all salaries reviewed by the Board receive an annual Cost of Living Adjustment (COLA), effective every July 1st. The COLA is based on the "Employment Cost Index, Wages and Salaries, By Occupation and Industry Groups: State and Local Government Workers: Public Administration," a federal index for the calendar year preceding the scheduled increase published by the U.S. Department of Labor, Bureau of Labor Statistics. Pursuant to this index, all salaries are scheduled to increase by five percent, effective July 1, 2024.*
3. *Pursuant to the General Assembly Compensation Act, for any General Assembly in which the majority party in the Senate has 36 or more elected Senators, the majority party shall have one additional majority leader and one majority officer.*
4. *Pursuant to the General Assembly Compensation Act, for any General Assembly in which the majority party in the House has 71 or more elected Representatives, the majority party shall have one additional majority leader and one majority officer.*
5. *Senate Committees: Number of committees decreased from 30 to 26 for the 103rd General Assembly.*
6. *House Committees: Number of committees remained at 43 for the 103rd General Assembly.*
7. *Public Act 102-1115 amended the Departments of State Government Law to add a second Assistant Director of the Department of Commerce and Economic Opportunity.*
8. *This position is currently held by a Secretary of State employee, which eliminates the need to fund this position. If the position is filled via appointment, additional costs may be incurred.*
9. *State Police Merit Board: Board members received \$254 per diem in fiscal year 2023 and \$267 per diem in fiscal year 2024. Board members will receive \$280 per diem in fiscal year 2025.*
10. *Illinois Racing Board: Board members receive \$300 per diem. Members could receive up to a maximum of \$13,462 in fiscal year 2023 and \$14,135 in fiscal year 2024. Board members may receive up to \$14,842 in fiscal year 2025.*

Office Of The State Treasurer

401 South 2nd Street
 Statehouse
 Suite 219
 Springfield, IL 62706
 217.782.2211
www.illinoistreasurer.gov

MAJOR RESPONSIBILITIES

- The Office of the State Treasurer is responsible for the safekeeping and investment of monies and securities deposited through the office and for disbursement upon order of the Office of the Comptroller.
- The state investment portfolio is managed at the Treasurer’s Office, ensuring liquidity to meet the State’s obligations and directing all remaining funds to authorized investments.
- The office administers the Bright Start and Bright Directions college savings programs, enabling families to earn tax-free savings to cover qualified tuition costs.
- The office also oversees low-interest loan and financial programs targeting economic growth, job creation, farmer assistance, community enhancement, and home ownership.
- The Unclaimed Property Division of the office serves to connect lost and abandoned property and cash with its rightful owner.
- The office administers and the Treasurer chairs the Secure Choice Board. Secure Choice is a retirement savings program providing options to private-sector employees in Illinois who lack access to employer-sponsored plans.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	3,500.0	1,000.0	1,000.0	0.0	0.0	0.0
Other State Funds	3,331,953.7	3,589,532.1	3,706,826.3	158.0	164.0	186.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	3,335,453.7	3,590,532.1	3,707,826.3	158.0	164.0	186.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Debt Service	3,291,510.5	3,543,137.0	3,651,694.6	0.0	0.0	0.0
Operations of the Office of the Treasurer	43,943.2	47,395.1	56,131.8	158.0	164.0	186.0
Outcome Total	3,335,453.7	3,590,532.1	3,707,826.3	158.0	164.0	186.0

Office Of The State Treasurer

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Other Operations and Refunds	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Designated Purposes					
Illinois Higher Education Savings Program	2,500.0	2,500.0	0.0	0.0	0.0
Total Designated Purposes	2,500.0	2,500.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	3,500.0	3,500.0	1,000.0	1,000.0	1,000.0
OTHER STATE FUNDS					
Designated Purposes					
Illinois Higher Education Savings Program Fund	0.0	0.0	2,500.0	2,500.0	2,500.0
Operational Expenses	39,193.2	36,219.8	42,645.1	42,645.1	51,131.8
Total Designated Purposes	39,193.2	36,219.8	45,145.1	45,145.1	53,631.8
Grants					
Administration and Grants per Charitable Trust Stabilization Act	1,000.0	446.0	1,000.0	1,000.0	1,000.0
Total Grants	1,000.0	446.0	1,000.0	1,000.0	1,000.0
Capital Improvements					
Facilities	250.0	250.0	250.0	250.0	500.0
Total Capital Improvements	250.0	250.0	250.0	250.0	500.0
Debt Service					
Costs Associated with Arbitrage Rebate Payments	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Payment of Interest	1,316,737.6	1,316,737.6	1,412,728.0	1,412,728.0	1,412,330.7
Payment of Principal	1,973,772.9	1,973,772.9	2,129,409.0	2,129,409.0	2,238,363.8
Total Debt Service	3,291,510.5	3,290,510.5	3,543,137.0	3,543,137.0	3,651,694.6
TOTAL OTHER STATE FUNDS	3,331,953.7	3,327,426.2	3,589,532.1	3,589,532.1	3,706,826.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	3,500.0	3,500.0	1,000.0	1,000.0	1,000.0
State Pensions Fund	17,382.0	15,870.1	19,341.9	19,341.9	24,768.4
General Obligation Bond Retirement and Interest Fund	3,290,510.5	3,290,510.5	3,542,137.0	3,542,137.0	3,650,694.6
State Treasurer's Administrative Fund	13,711.2	12,979.7	14,126.9	14,126.9	16,328.1
General Obligation Bond Rebate Fund	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Illinois Higher Education Savings Program Fund	0.0	0.0	2,500.0	2,500.0	2,500.0
State Treasurer's Bank Services Trust Fund	8,100.0	7,370.0	9,176.4	9,176.4	10,035.3
Charitable Trust Stabilization Fund	1,000.0	446.0	1,000.0	1,000.0	1,000.0
State Treasurer's Capital Fund	250.0	250.0	250.0	250.0	500.0
TOTAL ALL FUNDS	3,335,453.7	3,330,926.2	3,590,532.1	3,590,532.1	3,707,826.3

Office Of The State Treasurer

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	3,335,453.7	3,330,926.2	3,590,532.1	3,590,532.1	3,707,826.3
TOTAL ALL DIVISIONS	3,335,453.7	3,330,926.2	3,590,532.1	3,590,532.1	3,707,826.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
TOTAL HEADCOUNT (Estimated)	158.0	164.0	186.0

Illinois Power Agency

105 West Madison Street
 Suite 1401
 Chicago, IL 60602
 312.793.0263
<https://ipa.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Power Agency (IPA) is responsible for developing and implementing procurement plans to ensure adequate, reliable, affordable, efficient, and environmentally sustainable electric service at the lowest total cost over time for residential and small commercial customers of Ameren, ComEd, and MidAmerican.
- The IPA is also responsible for implementing procurements and programs to support the Illinois Renewable Portfolio Standard, the Zero Emission Standard, and Carbon Mitigation Credits.
- Since September 15, 2021, the IPA has been tasked with implementing the Energy Transition Act. This act requires the IPA to implement regulatory constructs to assist in the transition to clean energy.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget funds the IPA’s implementation of the Energy Transition Act and the purchasing of Renewable Energy Credits pursuant to the Illinois Power Agency Act.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	93,169.3	107,000.0	117,100.0	24.0	34.0	50.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	93,169.3	107,000.0	117,100.0	24.0	34.0	50.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Wholesale Electricity Planning and Procurement	93,169.3	107,000.0	117,100.0	24.0	34.0	50.0

Illinois Power Agency

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
OTHER STATE FUNDS					
Designated Purposes					
Deposit into the Illinois Power Agency Operations Fund Pursuant to Subsection (c) of Section 6z-75 of the State Finance Act	9,169.3	0.1	11,000.0	0.0	12,000.0
Funding of Purchases of Renewable Energy or Renewable Energy Credits Pursuant to Subsections (b) and (c) of Section 1-56 of the Illinois Power Agency Act	56,000.0	8,645.9	56,000.0	20,899.0	56,000.0
Ordinary and Contingent Expenses	24,000.0	22,679.7	36,000.0	35,925.9	45,100.0
Ordinary and Contingent Expenses Pursuant to the Energy Transition Act	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Total Designated Purposes	93,169.3	35,325.6	107,000.0	60,824.9	117,100.0
TOTAL OTHER STATE FUNDS	93,169.3	35,325.6	107,000.0	60,824.9	117,100.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Illinois Power Agency Trust Fund	9,169.3	0.1	11,000.0	0.0	12,000.0
Illinois Power Agency Operations Fund	28,000.0	26,679.7	40,000.0	39,925.9	49,100.0
Illinois Power Agency Renewable Energy Resources Fund	56,000.0	8,645.9	56,000.0	20,899.0	56,000.0
TOTAL ALL FUNDS	93,169.3	35,325.6	107,000.0	60,824.9	117,100.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	93,169.3	35,325.6	107,000.0	60,824.9	117,100.0
TOTAL ALL DIVISIONS	93,169.3	35,325.6	107,000.0	60,824.9	117,100.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Office	24.0	34.0	50.0
TOTAL HEADCOUNT (Estimated)	24.0	34.0	50.0

Office Of Executive Inspector General

69 West Washington Street
 Suite 3400
 Chicago, IL 60602
 312.814.5600
<https://oeig.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Office of Executive Inspector General (OEIG) investigates entities under its jurisdiction regarding allegations of fraud, waste, abuse, mismanagement, misconduct, nonfeasance, misfeasance, malfeasance, and violations of the State Officials and Employees Ethics Act and related laws or rules.
- OEIG is responsible for revolving door determinations and hiring and employment monitoring of State of Illinois employees.
- OEIG also oversees mandatory ethics, harassment prevention, and discrimination prevention training programs for employees under its jurisdiction.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	8,232.7	8,782.7	10,023.8	75.0	75.0	83.0
Other State Funds	1,610.8	1,610.8	1,610.8	13.0	13.0	13.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	9,843.5	10,393.5	11,634.6	88.0	88.0	96.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Ethics Training and Compliance	517.0	551.6	629.5	4.7	4.7	5.2
Hiring Monitoring	1,211.9	1,292.8	1,475.5	11.0	11.0	12.2
Investigations	7,893.2	8,312.9	9,260.0	70.2	70.2	76.3
Revolving Door Determinations	221.5	236.3	269.6	2.0	2.0	2.2
Outcome Total	9,843.5	10,393.5	11,634.6	88.0	88.0	96.0

Office Of Executive Inspector General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	8,232.7	7,466.1	8,782.7	8,664.9	10,023.8
Total Designated Purposes	8,232.7	7,466.1	8,782.7	8,664.9	10,023.8
TOTAL GENERAL FUNDS	8,232.7	7,466.1	8,782.7	8,664.9	10,023.8
OTHER STATE FUNDS					
Designated Purposes					
Operational Expenses	1,610.8	1,210.7	1,610.8	1,397.8	1,610.8
Total Designated Purposes	1,610.8	1,210.7	1,610.8	1,397.8	1,610.8
TOTAL OTHER STATE FUNDS	1,610.8	1,210.7	1,610.8	1,397.8	1,610.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	8,232.7	7,466.1	8,782.7	8,664.9	10,023.8
Public Transportation Fund	1,610.8	1,210.7	1,610.8	1,397.8	1,610.8
TOTAL ALL FUNDS	9,843.5	8,676.8	10,393.5	10,062.7	11,634.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Operations	9,843.5	8,676.8	10,393.5	10,062.7	11,634.6
TOTAL ALL DIVISIONS	9,843.5	8,676.8	10,393.5	10,062.7	11,634.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Operations	88.0	88.0	96.0
TOTAL HEADCOUNT (Estimated)	88.0	88.0	96.0

State Board Of Elections

2329 South MacArthur Boulevard
 Springfield, IL 62704
 217.782.4141
www.elections.il.gov

MAJOR RESPONSIBILITIES

- The State Board of Elections oversees the registration of voters and the administration of election laws throughout Illinois. The board receives nominating papers and certificates of nomination and determines the validity of the petitions and the sequence of candidate names on ballots. The board disseminates election information and consults with election authorities on the conduct of elections and, when applicable, reports violations of election laws to the appropriate state’s attorney.
- The board is responsible for the administration of the Illinois Campaign Finance Act, including the submission and review of required campaign disclosure reports and the administration of corrective action for non-compliant committees.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes funding for the statewide general election in November 2024, the consolidated primary election in February 2025, and the consolidated general election in April 2025.
- The proposed budget includes funding for modernization of technological infrastructure and services.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
General Funds	23,112.8	24,342.1	30,334.9	78.0	80.0	84.0
Other State Funds	22,280.4	21,437.5	19,049.7	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	45,393.2	45,779.6	49,384.6	78.0	80.0	84.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Requested	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Government Services						
Support Basic Functions of Government						
Election Operations and Support	45,393.2	45,779.6	49,384.6	78.0	80.0	84.0

State Board Of Elections

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Grants					
Operational Expenses, Grants and Reimbursements	23,112.8	21,392.7	24,342.1	24,342.1	30,334.9
Total Grants	23,112.8	21,392.7	24,342.1	24,342.1	30,334.9
TOTAL GENERAL FUNDS	23,112.8	21,392.7	24,342.1	24,342.1	30,334.9
OTHER STATE FUNDS					
Designated Purposes					
Elections Special Projects Fund	0.0	0.0	300.0	0.0	0.0
Help America Vote Act - Costs of Statewide Voter Registration System	1,223.1	25.3	560.0	152.9	1,036.1
Total Designated Purposes	1,223.1	25.3	860.0	152.9	1,036.1
Grants					
Administrative Grants and Discretionary Funds	143.3	93.9	0.0	0.0	0.0
Awards to County Clerks, Recorders and Chief Election Clerks as Compensation for Additional Duties	754.0	739.9	754.0	754.0	754.0
EASE 3.0 Federal Grant Reimbursement	0.0	0.0	1,659.8	1,659.8	0.0
Federal Election Security Grant Reimbursement	0.0	0.0	500.0	500.0	0.0
Help America Vote Act - Election Security	15,960.0	3,922.4	15,277.9	1,781.0	13,059.6
Reimbursement to Counties for Increased Compensation to Judges and Other Officials	4,200.0	3,034.7	2,385.7	2,385.7	4,200.0
Total Grants	21,057.3	7,791.0	20,577.5	7,080.6	18,013.6
TOTAL OTHER STATE FUNDS	22,280.4	7,816.3	21,437.5	7,233.5	19,049.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	23,112.8	21,392.7	24,342.1	24,342.1	30,334.9
Help Illinois Vote Fund	17,326.4	4,041.7	15,837.9	1,933.9	14,095.7
Elections Special Projects Fund	0.0	0.0	2,459.8	2,159.8	0.0
Personal Property Tax Replacement Fund	4,954.0	3,774.6	3,139.7	3,139.7	4,954.0
TOTAL ALL FUNDS	45,393.2	29,209.0	45,779.6	31,575.6	49,384.6

State Board Of Elections

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Operating	23,112.8	21,392.7	24,642.1	24,342.1	30,334.9
Elections Operations	22,280.4	7,816.3	21,137.5	7,233.5	19,049.7
TOTAL ALL DIVISIONS	45,393.2	29,209.0	45,779.6	31,575.6	49,384.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
Operating	78.0	80.0	84.0
TOTAL HEADCOUNT (Estimated)	78.0	80.0	84.0

Department On Aging

One Natural Resources Way
 Suite 100
 Springfield, IL 62702
 800.252.8966
<https://ilaging.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Department on Aging (IDoA) serves and advocates for older Illinoisans and their caregivers by administering quality and culturally appropriate programs that promote partnerships and encourage independence, dignity, and quality of life.
- The department provides alternatives to institutional care through in-home and community-based services and support, which enable older adults to stay in their homes.
- The IDoA partners with the Aging Network to offer a wide range of services and support, in response to the needs and personal preferences of the State’s older adults.
- The IDoA also manages a protective services program for eligible adults who have been, or are alleged to be, victims of abuse, neglect, financial exploitation, or self-neglect.

BUDGET HIGHLIGHTS

- A \$54.6 million supplemental for the Community Care Program (CCP) and a \$3.5 million supplemental for Care Coordination Units (CCU) are recommended in fiscal year 2024. The recommended fiscal year 2025 budget maintains funding at the new level for CCU.
- The recommended fiscal year 2025 budget includes a \$104.4 million increase in funding for CCP to accommodate caseload growth and utilization and to cover the costs of annualizing the January 1, 2024, \$1.15 per hour rate increase for in-home providers. The CCP helps senior citizens, who might otherwise need nursing home care, remain in their own homes by providing in-home and community-based services.
- The recommended fiscal year 2025 budget includes \$3.0 million to meet demand for Home-Delivered Meals Program. The Aging Network provides more than 11 million meals to homebound older adults across the state.
- The recommended fiscal year 2025 budget includes a \$21.1 million reduction in federal funds appropriations from the fiscal year 2024 budget due to exhausted COVID relief funding.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	1,343,324.4	1,425,773.5	1,591,159.4	128.0	173.0	175.0
Other State Funds	6,745.0	7,745.0	7,745.0	0.0	0.0	0.0
Federal Funds	303,491.3	185,518.2	164,395.4	17.0	25.0	23.0
Total All Funds	1,653,560.7	1,619,036.7	1,763,299.8	145.0	198.0	198.0

Department On Aging

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Senior Employment Services	6,746.6	6,852.0	6,840.3	2.2	3.1	3.1
Human Services						
Meet the Needs of the Most Vulnerable						
Adult Protective Services (APS)	42,094.3	41,550.5	41,578.6	20.7	27.6	28.0
Community Care Program	1,237,207.7	1,303,972.2	1,466,664.7	51.1	74.6	74.6
Long-Term Care Ombudsman Program (LTCOP)	25,416.1	22,349.3	16,228.4	5.8	13.7	13.3
Nutrition Services	193,867.8	147,228.5	132,585.3	6.8	9.3	9.3
Senior HelpLine (SHL)	6,164.7	7,831.5	7,965.2	34.3	38.1	38.1
Outcome Total	1,504,750.6	1,522,932.0	1,665,022.2	118.7	163.2	163.2
Increase Individual and Family Stability and Self-Sufficiency						
Community Support Services	138,454.7	85,548.7	87,748.7	23.3	30.7	30.7
Result Total	1,643,205.3	1,608,480.7	1,752,770.9	142.0	193.9	193.9
Healthcare						
Improve Overall Health of Illinoisans						
Senior Health Assistance Program (SHAP)	3,608.8	3,704.0	3,688.6	0.8	1.0	1.0
Total All Results	1,653,560.7	1,619,036.7	1,763,299.8	145.0	198.0	198.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Adult Protective Services (APS)					
Number of APS Abuse, Neglect, and Exploitation (ANE) reports received	13,868	14,157	14,934	15,681	16,465
Number of APS Self-Neglect reports received	5,077	5,447	5,575	5,854	6,146
Percentage of Abuse, Neglect, and Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year	85	81	82	82	84
Community Care Program					
Community Care Program's average monthly cost of care per person (in dollars) ^A	1,212.69	1,334.90	1,463.87	1,495.84	1,542.21
Number of initial assessments	34,069	30,844 ^B	29,317	31,000	33,847
Number of prescreens	90,929	101,415	103,008	110,000	113,200
Number of seniors receiving a prescreen who become participants	4,208	4,133 ^B	3,288 ^C	3,511	3,623
Number of seniors receiving in-home and community-based services through the Community Care Program	63,097	63,757	65,544	67,155	69,841
Percentage of seniors receiving Community Care Program services after an initial assessment	58.6	61.0	55.3	56	60
Community Support Services					
Minority seniors as a percentage of all seniors receiving services	37.8	34.9	38.0	38.0	38.0
Number of seniors receiving Older American Act services	564,425	406,924 ^D	646,867 ^E	658,133	661,000
Percentage of local resources that support Older American Act services	26.9	27.0	27.0	27.0	27.0
Seniors below the poverty level as a percentage of all seniors receiving services	34.5	40.1	37.0	38.0	38.0
Long-Term Care Ombudsman Program (LTCOP)					
Consultations pertaining to long-term care facilities and residents' rights	29,781	33,285	33,499	33,000	33,000
Percentage of long-term care facilities that received quarterly regular presence visits by long-term care ombudsmen	20.0	85.0 ^E	98.0 ^E	98.0	98.0

Department On Aging

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Nutrition Services					
Number of home-delivered meals provided	12,226,604	11,165,641	11,185,948	11,205,000	11,225,000
Statewide average meal costs for the home-delivered meals program (in dollars)	8.32	5.81	8.59 ^F	13.23	13.23
Senior Employment Services					
Employment rate	32.2	28.0	N/A ^G	31.8	31.8
Percentage of community service hours invested through participation in the Senior Employment Services Program	N/A ^H	73.0	N/A ^G	80.0	80.0
Senior Health Assistance Program (SHAP)					
Number of Extra Help applications completed (low-income subsidy)	4,426	5,553 ^B	4,810 ^I	4,954	5,103
Number of Medicare Part D enrollments completed	14,181	14,720	15,714	16,185	16,671
Senior HelpLine (SHL)					
Number of Benefits Access applications received	115,332	126,792	134,848	132,000 ^J	127,000 ^J
Number of calls received by the toll-free Senior HelpLine	204,391	221,827	224,565	225,000	226,000
Percentage of Benefits Access applications approved	59.7	62.4	62.4	63.0	64.0
Percentage of calls answered by the toll-free Senior HelpLine	73.0	72.0	69.0	72.0	74.0

^A Increase due to annualization and rate increases.

^B Changes resulting from the COVID-19 Pandemic.

^C Data lag.

^D Decrease due to one Public Service Area ceasing offering one of the services.

^E Changes resulting from a return to pre-COVID trend.

^F Increase due to shrinking volunteer pool and increased hiring of staff to fill traditional volunteer roles.

^G Data unavailable due to technical issues with the federal Grantee Performance Management System.

^H Reporting suspended due to the COVID-19 Pandemic.

^I Changes resulting from updates to Medicaid eligibility rules.

^J Changes resulting from passage of Public Act 103-0241, amending the Regional Transportation Authority Act.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	6,431.4	4,718.4	6,756.2	6,190.2	7,406.9
Total Contractual Services	2,773.0	1,109.2	3,263.0	2,975.0	3,263.0
Total Other Operations and Refunds	6,294.3	5,643.2	7,949.7	7,895.8	7,340.8
Designated Purposes					
Administration of the Senior Meal Program (USDA)	56.2	31.4	56.2	56.2	61.4
Adult Protective Services	24,200.0	18,622.7	24,200.0	24,200.0	24,200.0
Aging Population Multi Sector Planning	0.0	0.0	0.0	0.0	600.0
Grandparents Raising Grandchildren	300.0	283.7	1,300.0	1,000.0	300.0
Grandparents Raising Grandchildren - Reappropriation	0.0	0.0	0.0	0.0	300.0
Home-Delivered Meals (Non-Formula and Formula)	44,300.0	44,300.0	52,300.0	52,300.0	55,300.0
Illinois Council on Aging	10.0	0.0	10.0	10.0	10.0
Ombudsman Program	4,550.0	2,785.9	4,550.0	4,550.0	4,550.0
Program Development and Training	400.0	7.9	400.0	260.0	400.0
Senior Community Outreach Events	65.0	16.1	1,315.0	1,315.0	1,315.0
Senior Employment Program	1,457.8	1,040.2	1,457.8	1,457.8	1,457.8
Senior Employment Specialist Program	190.3	175.2	190.3	190.3	190.3
Senior HelpLine	3,227.7	2,885.4	3,328.0	3,328.0	3,535.3
Total Designated Purposes	78,757.0	70,148.5	89,107.3	88,667.3	92,219.8

Department On Aging

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants					
Administrative and Programmatic Expenses in support of Aging Grants and Agreements	225.0	66.3	725.0	725.0	725.0
Administrative and Programmatic use to assist with Aging services	0.0	0.0	1,300.0	1,300.0	1,300.0
Caregiver Supportive Services	4,000.0	3,657.0	5,273.8	5,273.8	5,273.8
Case Management	95,200.0	88,240.2	108,800.0	108,800.0	112,268.4
Community Care Program - Services, Grants, Administrative Expenses	1,131,100.0	1,097,962.9	1,182,925.0	1,182,925.0	1,341,941.8
Community Planning and Assistance Grants	273.8	273.8	0.0	0.0	0.0
Community-Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	1,751.2	1,751.2	1,751.2	1,751.2	1,751.2
Foster Grandparents Program	376.4	299.6	376.4	376.4	376.4
Grant to Age Options in Oak Park for Operating Expenses	0.0	0.0	1,000.0	1,000.0	0.0
Grant to Age Options in Oak Park for Operating Expenses - Reappropriation	0.0	0.0	0.0	0.0	1,000.0
Grant to the Senior Services Center of Will County for Costs Associated with the Grandparents Raising Grandchildren Pilot Program	0.0	0.0	150.0	75.0	0.0
Grant to the Senior Services Center of Will County for Costs Associated with the Grandparents Raising Grandchildren Pilot Program - Reappropriation	0.0	0.0	0.0	0.0	150.0
Planning and Service Grants to Area Agencies on Aging	15,590.5	14,268.6	15,590.5	15,590.5	15,590.5
Retired Senior Volunteer Program	551.8	517.2	551.8	551.8	551.8
Title V-National Able Payment for Services	0.0	0.0	253.6	253.6	0.0
Total Grants	1,249,068.7	1,207,036.8	1,318,697.3	1,318,622.3	1,480,928.9
TOTAL GENERAL FUNDS	1,343,324.4	1,288,656.1	1,425,773.5	1,424,350.6	1,591,159.4
OTHER STATE FUNDS					
Designated Purposes					
Long-Term Care Ombudsman Program	3,600.0	2,480.0	4,600.0	4,600.0	4,600.0
Private Partnership Projects	345.0	17.4	345.0	40.0	345.0
Total Designated Purposes	3,945.0	2,497.4	4,945.0	4,640.0	4,945.0
Grants					
Senior Health Assistance Programs	2,800.0	2,780.6	2,800.0	2,800.0	2,800.0
Total Grants	2,800.0	2,780.6	2,800.0	2,800.0	2,800.0
TOTAL OTHER STATE FUNDS	6,745.0	5,278.0	7,745.0	7,440.0	7,745.0
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	2,924.8	1,385.8	3,251.7	3,054.8	3,473.9
Total Contractual Services	845.0	1.7	845.0	370.0	1,700.0
Total Other Operations and Refunds	246.5	7.8	246.5	146.0	246.5
Designated Purposes					
Administration of the Senior Meal Program (USDA)	225.0	139.2	225.0	225.0	225.0
Administration of Title V Services	300.0	109.0	300.0	300.0	300.0
Administrative and Program Support	0.0	0.0	0.0	0.0	500.0
Aging Client Rights - Governmental Discretionary Projects	16,000.0	2,736.4	16,000.0	16,000.0	16,000.0
Aging Client Rights Training and Conference Planning	200.0	0.0	200.0	50.0	200.0
Community Care Program - Governmental Discretionary Projects	2,000.0	847.0	2,000.0	200.0	2,000.0
Governmental Discretionary Projects	8,000.0	1,459.5	8,000.0	5,000.0	8,000.0
Older Americans Training	200.0	0.0	200.0	200.0	200.0
Senior Health Insurance Program Administration	2,700.0	1,693.3	2,700.0	2,700.0	2,700.0
Total Designated Purposes	29,625.0	6,984.3	29,625.0	24,675.0	30,125.0

Department On Aging

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants					
National Family Caregiver Support Program	45,000.0	7,464.4	18,000.0	10,000.0	10,000.0
Nutrition Services Incentive Program	25,000.0	8,175.7	15,000.0	12,000.0	12,000.0
Title III B Ombudsman	10,000.0	1,134.0	7,000.0	1,200.0	1,200.0
Title III C-1 Congregate Meals Program	50,000.0	16,552.4	27,000.0	20,000.0	27,000.0
Title III C-2 Home Delivered Meals Program	63,000.0	15,878.0	45,000.0	35,000.0	30,000.0
Title III D Preventive Health	4,000.0	1,284.8	2,000.0	2,000.0	2,500.0
Title III Social Services	55,000.0	21,628.0	26,000.0	26,000.0	35,000.0
Title V Employment Services	4,000.0	2,192.8	4,000.0	4,000.0	4,000.0
Title VII Long-Term Care Ombudsman Services for Older Americans	3,000.0	919.3	1,800.0	1,400.0	1,400.0
Title VII Prevention of Elder Abuse, Neglect, and Exploitation	3,000.0	190.5	1,800.0	1,800.0	1,800.0
USDA Child and Adult Food Care Program	850.0	106.9	450.0	450.0	450.0
USDA National Lunch Program	7,000.0	2,228.0	3,500.0	3,500.0	3,500.0
Total Grants	269,850.0	77,754.8	151,550.0	117,350.0	128,850.0
TOTAL FEDERAL FUNDS	303,491.3	86,134.3	185,518.2	145,595.8	164,395.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	310,565.7	277,513.4	461,079.8	459,656.9	619,997.3
Senior Health Insurance Program Fund	2,700.0	1,693.3	2,700.0	2,700.0	2,700.0
Services for Older Americans Fund	300,791.3	84,441.0	182,818.2	142,895.8	161,195.4
Commitment to Human Services Fund	1,032,758.7	1,011,142.7	964,693.7	964,693.7	971,162.1
Long Term Care Ombudsman Fund	3,600.0	2,480.0	4,600.0	4,600.0	4,600.0
Tobacco Settlement Recovery Fund	2,800.0	2,780.6	2,800.0	2,800.0	2,800.0
Department on Aging State Projects Fund	345.0	17.4	345.0	40.0	345.0
Department on Aging Federal Indirect Cost Fund	0.0	0.0	0.0	0.0	500.0
TOTAL ALL FUNDS	1,653,560.7	1,380,068.4	1,619,036.7	1,577,386.4	1,763,299.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Office of the Director	2,298.0	1,872.6	2,461.0	2,461.0	3,491.6
Division of Finance and Administration	11,234.3	3,379.8	12,633.7	10,187.2	13,071.4
Division of Community Supportive Services	346,985.3	149,263.3	241,539.7	206,375.2	221,927.6
Division of Community Care Services	1,229,857.5	1,187,809.2	1,295,282.5	1,293,064.2	1,457,841.0
Division of Aging Client Rights	48,550.0	26,624.9	49,550.0	49,400.0	49,675.0
Division of Community Outreach	9,077.8	5,874.0	10,512.0	8,841.0	10,844.3
Division of Information Technology	5,557.8	5,244.6	7,057.8	7,057.8	6,448.9
TOTAL ALL DIVISIONS	1,653,560.7	1,380,068.4	1,619,036.7	1,577,386.4	1,763,299.8

Department On Aging

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Office of the Director	21.0	22.0	22.0
Division of Finance and Administration	15.0	33.0	33.0
Division of Community Supportive Services	13.0	17.0	17.0
Division of Community Care Services	36.0	51.0	51.0
Division of Aging Client Rights	20.0	32.0	32.0
Division of Community Outreach	40.0	43.0	43.0
TOTAL HEADCOUNT	145.0	198.0	198.0

Department Of Agriculture

801 E. Sangamon Avenue
 Springfield, IL 62702
 217.782.2172
<https://agr.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Department of Agriculture (IDOA) protects and promotes the State’s agricultural and natural resources through services and regulatory functions that benefit consumers, farmers, and agribusinesses.
- IDOA advocates for the State's agriculture industry by promoting agribusinesses in Illinois and providing opportunities for international business expansion.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget maintains level funding for IDOA's operational and regulatory functions.
- The proposed budget increases investment in licensing and regulating cannabis cultivation centers, craft growers, cannabis infusers, and the Community College Vocational Cannabis Pilot Program. These investments make cannabis products safe to consumers and free of harmful chemicals and processing imperfections.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	29,253.5	38,158.1	36,828.8	148.5	189.0	217.0
Other State Funds	106,197.5	105,093.8	106,578.1	121.5	182.0	198.0
Federal Funds	85,285.2	60,773.0	52,850.5	101.0	62.0	61.0
Total All Funds	220,736.2	204,024.9	196,257.4	371.0	433.0	476.0

Department Of Agriculture

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Marketing and Promotion	18,979.2	53,077.7	48,247.9	18.4	19.2	22.5
Public Safety						
Improve Infrastructure						
Adult-Use Cannabis	20,571.9	20,616.5	20,591.9	27.3	33.2	58.3
Agricultural Products Inspection	75,611.2	5,978.6	5,925.4	28.4	28.2	28.8
Animal Health and Welfare	3,326.6	3,623.1	3,477.0	16.4	17.2	24.5
Egg Inspection	1,456.4	1,603.2	1,557.6	7.3	7.2	7.4
Environmental Programs	10,985.1	11,344.8	12,104.7	20.1	55.3	48.8
Grain Warehouses	1,901.3	2,067.2	2,151.7	14.3	14.2	15.2
Industrial Hemp	2,019.5	2,019.5	2,019.5	0.0	5.0	1.0
Meat and Poultry Inspection	14,349.0	15,521.7	16,503.4	156.3	115.9	115.5
Weights and Measures	8,184.0	8,504.6	9,002.8	33.4	46.1	45.6
Outcome Total	138,405.1	71,279.3	73,333.9	303.5	322.5	345.1
Healthcare						
Improve Overall Health of Illinoisans						
Medical Cannabis	6,118.3	6,185.1	10,365.4	8.8	9.6	18.9
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
County Fairs	6,046.2	6,243.3	6,127.7	2.6	2.4	2.7
Du Quoin Buildings and Grounds Non-Fair Activities	4,190.0	4,315.7	4,346.2	3.0	2.8	3.1
Du Quoin State Fair	2,378.8	2,407.4	2,524.0	3.5	3.4	3.6
Horse Racing	310.8	396.4	303.4	1.0	0.9	1.1
Illinois State Fair	9,159.4	10,319.3	11,289.9	4.8	4.6	5.6
Land and Water Operations	5,050.3	20,463.3	14,112.0	12.6	12.5	15.7
Soil and Water Conservation District (SWCD) Operations and Practices	13,816.7	12,667.5	8,466.2	4.3	3.8	4.6
Springfield Buildings and Grounds Non-Fair Activities	16,281.5	16,669.9	17,140.8	8.5	51.2	53.0
Outcome Total	57,233.6	73,482.8	64,310.3	40.3	81.6	89.5
Total All Results	220,736.2	204,024.9	196,257.4	371.0	433.0	476.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Adult-Use Cannabis					
Number of enforcement actions and fines	5	5	4	7 ^A	12 ^A
Number of licenses issued for craft growers ^B	N/A	88	87	87	150 ^C
Number of licenses issued for cultivation centers	21	21	21	21	21
Number of licenses issued for infusers ^B	N/A	54	55	55	100 ^C
Number of licenses issued for transporters ^B	N/A	82	113 ^D	222 ^D	222
Number of registered products	1,858	15,986 ^D	16,969 ^D	18,665 ^D	20,100
Agricultural Products Inspection					
Number of labels reviewed	4,845	3,497 ^E	5,419 ^E	3,500	3,600
Number of licenses issued	4,157	4,099	4,280	4,300	4,350

Department Of Agriculture

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of products registered	33,128	32,961	34,674	35,000	35,350
Percentage of feed, seed, and fertilizer facilities found compliant with regulations	83.7	79.6	73.5	80.0	80.0
Percentage of feed, seed, and fertilizer products found compliant with regulations	91.7	95.2	95.0	95.0	95.0
Percentage of labels found compliant with regulations	85.5	92.3	92.0	90.0	91.0
Animal Health and Welfare					
Number of animal welfare, rendering, and horsemeat licenses issued	2,094	2,193	2,250	2,250	2,297
Number of inspections performed	1,454	728 ^F	980 ^F	975	1,000
Number of livestock dealers, branch locations, and auction markets licensed	667	698	701	700	708
County Fairs					
Number of attendees at the 103 county fairs	2,300,000	2,300,000	2,349,000	2,350,000	2,400,000
Du Quoin Buildings and Grounds Non-Fair Activities					
Number of non-fair events at the Illinois State Fairgrounds in Du Quoin	100	165 ^G	177	175	192
Du Quoin State Fair					
Du Quoin State Fair attendance	150,800	171,102 ^G	166,733	171,000	175,000
Egg Inspection					
Number of dozen eggs taken off sale ^H	60,348	18,437	53,020	25,000	27,500
Number of egg inspections performed	1,978	2,216 ^G	2,213	2,250	2,275
Environmental Programs					
Number of commercial and private pesticide applicators/operators licensed ^I	37,000	12,479 ^J	9,138	12,000	11,500
Number of livestock managers certified ^I	286	128 ^K	168	350	175
Number of pesticide misuse investigations conducted	370	384	285 ^L	300	310
Grain Warehouses					
Number of grain dealer/warehouse formal enforcement actions	13	17	11	14	13
Number of grain dealers and warehouse licensees out of compliance	0	1	0	0	0
Number of grain examinations	410 ^M	301 ^G	325	345	315
Number of grain licenses issued	1,422	1,399	1,408	1,410	1,415
Horse Racing					
Number of jobs associated with Illinois horse racing	10,000	10,000	11,000	11,000	11,000
Illinois State Fair					
Illinois State Fair total revenue (in dollars)	5,000,000	6,400,000 ^G	7,980,000 ^G	7,500,000	7,600,000
Industrial Hemp					
Number of industrial hemp growers licensed ^N	653	320	176	176	176
Number of industrial hemp new acreage approved	900	700 ^O	300 ^O	300	300
Number of industrial hemp processors licensed	354	231	179	179	179
Land and Water Operations					
Acres of farmland in conservation tillage	10,735,000	10,750,000	10,750,000	10,850,000	10,950,000
Number of conservation projects installed as a direct result of the Conservation Practice Cost-Share Program	950 ^P	734 ^G	886 ^Q	900	910
Marketing and Promotion					
Illinois Product Sales to Marketing Program Expense Ratio ^R	N/A	N/A	\$995:1	\$538:1	\$540:1
Number of informational, educational, and outreach events	122	76	81	85	87
Number of participants at informational, educational, and outreach events	2,586 ^S	21,126 ^G	21,229	21,000	22,000
Meat and Poultry Inspection					
Number of enforcement actions taken	22	30	49	40	43
Number of foodborne illness outbreaks linked to state inspected meat and poultry products	0	0	0	0	0
Medical Cannabis					
Number of permits issued for cultivation centers	21	21	21	21	21
Soil and Water Conservation District (SWCD) Operations and Practices					
Number of SWCD rural/urban clients adopting conservation practices related to IDOA conservation programs	550	600	650	650	625

Department Of Agriculture

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Springfield Buildings and Grounds Non-Fair Activities					
Non-fair revenue (in dollars)	822,270	1,247,628 ^G	1,222,300	1,300,000	1,200,000
Weights and Measures					
Percentage of all commercial weighing and measuring devices inspected	92.0	95.0	95.0	96.0	96.0

^A Expected increase due to new licensees becoming active.

^B New program-based measure for FY2022.

^C Expected increase due to new open application period.

^D Increase due to program expansion.

^E Changes resulting from fluctuations in the number of applications submitted for review.

^F Change resulting from staffing fluctuations.

^G Changes resulting from a return to pre-COVID trend.

^H Fluctuations may occur year over year depending on inspection results.

^I Fluctuations occur year over year due to the cyclical nature of recertification.

^J Methodology change.

^K Decrease due to consolidation at livestock facilities.

^L Decrease due to fewer complaints filed.

^M Increase due to clearing the backlog.

^N Decrease due to waning interest in growing industrial hemp because of supply chain, processing, and marketing gaps.

^O Decrease due to a limited amount of new farmland in the State.

^P Increase due to backlog of projects not completed during the COVID-19 Pandemic.

^Q Increase due to increased efforts to certify Conservation Planners.

^R New program-based measure for FY2023.

^S Changes resulting from the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	12,895.9	12,339.0	14,452.3	13,902.1	17,012.3
Total Contractual Services	3,151.0	2,589.6	2,662.1	2,393.9	2,501.0
Total Other Operations and Refunds	3,371.5	2,917.7	3,647.7	3,238.1	2,420.5
Designated Purposes					
Administration of the Livestock Management Facilities Act	510.3	479.9	630.0	630.0	700.0
Administrative Operational Expenses	1,064.3	1,064.3	1,142.8	1,142.8	1,565.0
Costs associated with the Agriculture Equity Commission	0.0	0.0	100.0	75.0	100.0
Cover Crop Insurance Program	660.0	660.0	660.0	660.0	660.0
Diversity, Equity, Inclusion, and Accessibility Initiatives	0.0	0.0	0.0	0.0	125.0
Du Quoin Buildings & Ground Operations	0.0	0.0	750.0	687.3	775.0
Exotic Pest Eradication	371.6	358.5	420.0	420.0	420.0
Facilities Management	5,775.0	5,300.3	7,143.2	6,451.2	7,500.0
Farmer Disparity Study	250.0	212.8	0.0	0.0	0.0
Future Farmers of America Membership Fees	550.0	550.0	550.0	550.0	550.0
Mass Animal Infectious Disease Prevention	654.0	0.0	0.0	0.0	0.0
Operation of the State Fair (Entertainment)	0.0	0.0	1,000.0	1,000.0	2,000.0
Personal Services and Social Security	0.0	0.0	2,000.0	2,000.0	0.0
Supplemental Operational Cost for Weights and Measures Division	0.0	0.0	0.0	0.0	500.0
Total Designated Purposes	9,835.2	8,625.8	14,396.0	13,616.3	14,895.0
Grants					
Grants under Local Food Infrastructure Grant Program	0.0	0.0	2,000.0	2,000.0	0.0
Operational grants for disadvantaged and urban farmers	0.0	0.0	1,000.0	1,000.0	0.0
Total Grants	0.0	0.0	3,000.0	3,000.0	0.0
TOTAL GENERAL FUNDS	29,253.5	26,472.1	38,158.1	36,150.4	36,828.8
OTHER STATE FUNDS					

Department Of Agriculture

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Personal Services and Fringe Benefits	8,364.9	4,813.6	9,075.2	7,729.4	9,858.5
Total Contractual Services	469.1	402.7	589.1	566.4	552.1
Total Other Operations and Refunds	1,199.1	860.7	1,131.3	944.7	1,167.5
Designated Purposes					
Administration of the Livestock Management Facilities Act	50.0	5.0	50.0	17.0	50.0
Administration of the Pesticide Act	7,700.0	5,426.0	7,700.0	6,517.0	8,500.0
Cook County Extension	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2
Deposit into the State Cooperative Extension Service Trust Fund	10,994.7	10,994.7	10,994.7	10,994.7	10,994.7
Du Quoin State Fair Entertainment, Including the Percentage Portion of Entertainment Contracts	1,033.0	954.6	1,000.0	1,000.0	1,100.0
Expenses Associated with the Springfield and Du Quoin State Fairs and Fairgrounds	3,589.5	3,481.1	3,589.5	3,589.5	3,589.5
Expenses Authorized by the Animal Disease Laboratories Act	40.0	0.0	40.0	0.8	40.0
Expenses Related to Agricultural Products Inspection	1,841.6	895.7	1,841.6	1,697.5	1,841.6
Expenses Related to the Feed Control Program	2,460.7	1,451.2	2,712.3	2,110.1	2,712.3
Expenses Related to the Promotion and Marketing of Illinois Agriculture and Agricultural Exports	1,943.5	975.6	2,250.0	2,100.0	1,422.9
Expenses Related to Viticulturist and Enologist Contractual Staff	150.0	150.0	150.0	150.0	150.0
Food Safety Modernization Initiative	200.0	134.6	200.0	164.0	100.0
Implementation of Programs and Activities to Promote, Develop and Enhance the Biotechnology Industry in Illinois	100.0	0.0	100.0	10.0	100.0
Inspection of Agricultural Products	1,200.0	872.2	1,315.7	1,215.0	1,355.7
Investigation of Animal Abuse and Neglect	4.0	0.0	4.0	0.0	4.0
Natural Resources Advisory Board	2.0	0.0	2.0	0.0	2.0
Non-Fair Activities at the Du Quoin State Fairgrounds	442.0	375.1	475.0	402.0	475.0
Non-Fair Activities at the Illinois State Fairgrounds	1,500.0	205.6	1,500.0	525.0	1,500.0
Operation of the Illinois State Fair, Including Entertainment and the Percentage Portion of Entertainment Contracts	6,900.0	6,055.2	6,900.0	6,800.0	6,900.0
Operation of the Medical Cannabis Program	5,851.1	1,329.0	5,851.1	5,535.0	10,130.0
Operation, Implementation, and Enforcement of the Industrial Hemp Act	2,019.5	143.0	2,019.5	225.1	2,019.5
Operational Expenses for Adult-Use Cannabis Program	20,554.9	7,465.9	20,554.9	17,540.0	20,554.9
Regulation of Motor Fuel Quality	50.0	0.1	50.0	15.0	50.0
Soil Health Assessments	0.0	0.0	0.0	0.0	250.0
Springfield Buildings and Grounds Operations	2,725.0	2,709.3	1,525.0	1,519.9	1,575.0
State Fairgrounds Capital Improvements and Harness Racing Fund	200.0	82.8	200.0	70.0	200.0
Total Designated Purposes	74,000.7	46,155.8	73,474.5	64,646.8	78,066.3
Grants					
Awards and Premiums at the Illinois State Fair	495.0	317.1	495.0	450.0	520.0
Awards and Premiums for Horseracing at the Illinois State Fairgrounds	178.6	178.1	178.6	178.1	178.6
Awards to Livestock Breeders	221.5	221.5	221.5	221.5	221.5
Distribution to County Fair and Exposition Authorities	900.0	900.0	960.0	960.0	960.0
Distribution to Encourage and Aid County Fairs and Other Agricultural Societies	1,818.6	1,818.6	1,818.6	1,818.6	1,818.6
Grant to Fox Waterway Agency	1,000.0	0.0	0.0	0.0	0.0
Grant to Illinois Association of Future Farmers of America	0.0	0.0	100.0	25.0	100.0
Grants and Other Purposes for County Fair and State Fair Horse Racing	329.3	329.3	329.3	329.3	329.3
Grants to Soil and Water Conservation Districts (SWCD)	8,500.0	8,500.0	8,500.0	8,500.0	4,500.0
Implementation of the Agricultural Resource Enhancement Programs	3,500.0	3,500.0	3,000.0	3,000.0	3,000.0

Department Of Agriculture

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Mosquito Control	50.0	50.0	50.0	50.0	50.0
Premiums to Agricultural Extension or 4-H Clubs	786.4	786.4	786.4	786.4	786.4
Premiums to Vocational Agriculture Fairs	325.0	325.0	325.0	325.0	325.0
Promotion of the Illinois Horseracing and Breeding Industry	30.0	0.0	30.0	15.0	30.0
Rehabilitation of County Fairgrounds	1,314.3	1,314.3	1,314.3	1,314.3	1,314.3
Total Grants	19,448.7	18,240.3	18,108.7	17,973.2	14,133.7
Capital Improvements					
Du Quoin State Fairgrounds - Perry County - Various Projects	750.0	601.6	750.0	737.3	775.0
Illinois State Fairgrounds - Springfield - Sangamon County - Various Projects	1,965.0	1,953.5	1,965.0	1,952.3	2,025.0
Total Capital Improvements	2,715.0	2,555.1	2,715.0	2,689.6	2,800.0
TOTAL OTHER STATE FUNDS	106,197.5	73,028.3	105,093.8	94,550.1	106,578.1
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	8,414.7	6,077.5	8,950.1	8,136.0	9,414.8
Total Contractual Services	792.6	540.2	792.6	570.6	792.6
Total Other Operations and Refunds	437.3	286.8	473.9	333.7	512.9
Designated Purposes					
Costs of Administrative Services	300.0	197.0	312.2	225.0	312.2
Expenses of Various Federal Projects	4,585.7	1,520.2	19,459.3	6,144.7	14,008.0
Expenses of Various Federal Projects Including the Local Food Purchasing Agreement Program	0.0	0.0	30,000.0	7,520.0	27,000.0
Food and Farm Worker Federal Relief Grant Program	70,000.0	11.5	0.0	0.0	0.0
Improve and Facilitate Marketing and Distribution of Agricultural Products	30.0	28.3	60.0	60.0	60.0
Pesticide Enforcement Program	724.9	385.6	724.9	420.0	750.0
Total Designated Purposes	75,640.6	2,142.5	50,556.4	14,369.7	42,130.2
TOTAL FEDERAL FUNDS	85,285.2	9,047.0	60,773.0	23,410.0	52,850.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	29,253.5	26,472.1	38,158.1	36,150.4	36,828.8
Illinois Department of Agriculture Laboratory Services Revolving Fund	40.0	0.0	40.0	0.8	40.0
Agricultural Premium Fund	25,834.6	24,050.2	23,652.4	23,272.3	23,053.6
Future Farmers of America Fund	0.0	0.0	100.0	25.0	100.0
Compassionate Use of Medical Cannabis Fund	5,851.1	1,329.0	5,851.1	5,535.0	10,130.0
Weights and Measures Fund	7,415.5	4,183.5	7,539.4	6,544.9	7,883.2
Fair and Exposition Fund	900.0	900.0	960.0	960.0	960.0
Motor Fuel and Petroleum Standards Fund	50.0	0.1	50.0	15.0	50.0
Fertilizer Control Fund	1,841.6	895.7	1,841.6	1,697.5	1,841.6
Used Tire Management Fund	50.0	50.0	50.0	50.0	50.0
Feed Control Fund	2,460.7	1,451.2	2,712.3	2,110.1	2,712.3
Livestock Management Facilities Fund	50.0	5.0	50.0	17.0	50.0
Illinois State Fair Fund	9,073.6	6,755.9	10,548.6	9,355.1	10,673.6
Federal Agricultural Marketing Services Fund	30.0	28.3	60.0	60.0	60.0
Agricultural Master Fund	1,200.0	872.2	1,315.7	1,215.0	1,355.7

Department Of Agriculture

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Wholesome Meat Fund	9,944.6	7,101.4	10,528.8	9,265.3	11,032.5
Pesticide Control Fund	7,700.0	5,426.0	7,700.0	6,517.0	8,500.0
Partners for Conservation Fund	17,332.5	15,936.8	16,284.8	15,795.8	12,780.2
Illinois Racing Quarter Horse Breeders Fund	30.0	0.0	30.0	15.0	30.0
Agriculture Pesticide Control Act Fund	724.9	385.6	724.9	420.0	750.0
Illinois Animal Abuse Fund	4.0	0.0	4.0	0.0	4.0
Tourism Promotion Fund	3,589.5	3,481.1	3,589.5	3,589.5	3,589.5
Agriculture Federal Projects Fund	74,585.7	1,531.7	49,459.3	13,664.7	41,008.0
Industrial Hemp Regulatory Fund	2,019.5	143.0	2,019.5	225.1	2,019.5
Cannabis Regulation Fund	20,554.9	7,465.9	20,554.9	17,540.0	20,554.9
State Fairgrounds Capital Improvements and Harness Racing Fund	200.0	82.8	200.0	70.0	200.0
TOTAL ALL FUNDS	220,736.2	108,547.4	204,024.9	154,110.4	196,257.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administrative Services	92,029.7	21,404.3	57,403.9	34,434.8	50,873.6
Computer Services	3,418.5	3,304.5	3,285.4	3,285.4	1,651.6
Agriculture Regulation	7,947.7	4,176.1	7,332.0	6,043.4	7,566.0
Marketing	4,368.5	3,226.6	5,398.9	5,022.6	6,686.2
Medicinal Plants	28,425.5	8,937.9	28,425.5	23,300.1	32,704.4
Weights and Measures	7,665.5	4,183.6	7,789.4	6,559.9	8,433.2
Animal Industries	2,765.7	1,308.9	2,947.0	1,929.6	3,016.9
Meat and Poultry Inspection	14,927.1	11,946.3	15,945.7	14,797.0	17,134.4
Land and Water Resources	16,144.6	14,026.1	31,002.0	18,517.6	20,745.3
Environmental Programs	10,406.8	7,050.5	10,574.9	8,454.0	11,470.0
Springfield State Fair/Buildings and Grounds	22,183.2	19,242.3	23,378.0	21,417.7	25,096.2
Du Quoin Buildings and Grounds	2,599.0	2,147.6	2,641.7	2,493.3	2,776.7
Du Quoin State Fair	2,148.5	1,966.4	2,129.4	2,128.5	2,337.7
County Fairs and Horse Racing	5,705.9	5,626.4	5,771.1	5,726.6	5,765.2
TOTAL ALL DIVISIONS	220,736.2	108,547.4	204,024.9	154,110.4	196,257.4

Department Of Agriculture

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Administrative Services	26.5	24.0	28.0
Computer Services	1.0	0.0	2.0
Agriculture Regulation	41.0	41.0	42.0
Marketing	17.0	18.0	21.0
Medicinal Plants	35.0	47.0	77.0
Weights and Measures	31.0	44.0	43.0
Animal Industries	15.0	16.0	23.0
Meat and Poultry Inspection	160.0	120.0	119.0
Land and Water Resources	12.0	12.0	15.0
Environmental Programs	17.5	53.0	46.0
Springfield State Fair/Buildings and Grounds	9.0	52.0	54.0
Du Quoin Buildings and Grounds	2.0	2.0	2.0
Du Quoin State Fair	3.0	3.0	3.0
County Fairs and Horse Racing	1.0	1.0	1.0
TOTAL HEADCOUNT	371.0	433.0	476.0

Department Of Central Management Services

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MAJOR RESPONSIBILITIES

- The Department of Central Management Services (CMS) provides cost-effective administration of key government agency functions on behalf of Illinois executive agencies, boards, and commissions. This includes property and facilities management, human resources, employee and retiree benefits, purchasing and other procurement guidance, budget coordination, legal and audit services, administrative hearings, and diversity enhancement.
- CMS encourages operational excellence in executive agencies through focused employee development and service process upgrades. This “rapid results” approach reduces waste and improves effectiveness and efficiency.

BUDGET HIGHLIGHTS

- A \$182.8 million supplemental is recommended in fiscal year 2024 for payment of expected increases in fiscal year 2024 Group Insurance program liabilities.
- The recommended fiscal year 2025 budget includes \$2.3 billion from the General Revenue Fund to fully fund fiscal year 2025 liabilities for statewide Group Insurance.
- The proposed budget includes additional appropriations and headcount for:
 - The Bureau of Personnel to promote the State as an employer of choice through outreach events and media coverage;
 - Implementing the State’s Human Capital Management (HCM) program to optimize human resources for both the Bureau of Personnel and state employees;
 - The Bureau of Administrative Hearings to support additional caseloads; and
 - The State Garage Revolving Fund to hire an electric vehicle project manager.
- The proposed budget reflects a significant change in the State’s internal vehicle fleet program to allow participating state agencies to directly procure vehicles.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	1,909,000.8	1,908,053.2	2,409,229.0	83.0	106.0	107.0
Other State Funds	4,483,389.8	4,549,237.7	5,279,666.6	597.0	777.0	798.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	6,392,390.6	6,457,290.9	7,688,895.6	680.0	883.0	905.0

Department Of Central Management Services

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Administrative Hearings	2,287.5	3,096.9	3,788.5	9.2	13.6	14.0
Deferred Compensation	1,400.0	1,400.0	1,497.6	4.0	9.0	9.0
Facilities Management	330,514.5	335,340.6	342,866.2	264.2	328.6	339.4
Human Resources	39,038.3	52,741.0	63,200.3	146.0	212.6	218.0
Professional and Strategic Services	21,247.7	26,136.3	31,433.5	54.7	78.7	80.5
State Employee Group Health and Life Insurance	5,760,467.2	5,790,516.1	6,988,631.9	51.0	59.0	60.0
Strategic Sourcing	3,956.3	5,356.3	6,552.4	15.9	23.5	24.2
Vehicles and Surplus Property	114,210.5	124,591.0	122,479.9	127.0	150.0	152.0
Workers' Compensation and Risk Management	119,268.6	118,112.6	128,445.3	8.0	8.0	8.0
Outcome Total	6,392,390.6	6,457,290.9	7,688,895.6	680.0	883.0	905.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Administrative Hearings					
Annual clearance rate (percent)	89	58 ^A	66	75	75
Total number of matters disposed	99	60 ^A	66	100	150
Total number of matters referred for hearing	111	103	100	150	200
Total person-hours of legal education/training facilitated	866	532	417 ^B	1,000	1,200
Deferred Compensation					
Average annual administrative cost per participant	15.17	16.20	11.72	12.10	15.90
Average annual contribution by actively contributing employees (pre-tax)	5,145	5,196	4,608	4,700	4,800
Average annual contribution by actively contributing employees (Roth)	3,649	4,085	4,100	4,300	4,500
Employees currently contributing (pre-tax)	32,266	34,297	35,865	37,000	38,000
Investments exceeding targeted benchmark (percent)	41	71	88	88	88
New program participants (Roth)	656	332 ^C	1,471	1,600	1,700
New program participants (pre-tax)	5,256	1,389 ^C	6,116	6,200	6,300
Participants dollars deferred (pre-tax)	166,010,313	178,338,943	185,783,334	196,000,000	206,000,000
Participants dollars deferred (Roth)	16,378,867	22,529,928	27,089,487	31,000,000	33,000,000
Total program participants (Roth)	4,488	6,436 ^C	7,781	9,000	10,000
Total program participants (pre-tax)	59,906	58,050 ^C	63,586	66,000	68,000
Facilities Management					
Average cost per square foot of leased space by region (Central Region)	12.00	11.00	12.39 ^D	12.52	12.64
Average cost per square foot of leased space by region (Northern Region)	21.00	22.25	18.51 ^D	18.70	18.88
Average cost per square foot of leased space by region (Southern Region)	12.70	12.70	14.23 ^D	14.37	14.51
Average statewide lease cost per square foot (in dollars)	15.23	13.96	15.23	15.38	15.53
Average statewide maintenance cost per square foot for state-owned space (in dollars)	3.60	3.60	3.45	3.49	3.52
State-owned facilities managed by CMS	335	335	361	354	347
Tenant leases under CMS management	350	350	300	306	308
Total square footage leased by CMS	6,090,957	6,023,336	5,574,209	5,629,951	5,686,251
Total square footage of State-owned space managed by CMS	9,100,000	9,200,000	8,808,511	8,984,681	9,164,375

Department Of Central Management Services

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Human Resources					
Automated exams for employment candidates	13,022	12,686	383 ^E	512	512
Average number of days to review and approve job descriptions	39	19 ^F	24	21	21
Disciplinary actions processed (discharges, probationary discharges, and suspensions over 30 days)	397 ^G	448	641	550	550
Grievances processed by CMS Labor Relations	1,170	989	641	550	550
Job applications received	60,196	104,795 ^H	300,169 ^H	310,000	310,000
Percentage of full-time permanent state employees in code agencies that represent a minority group, including women	61.7	61.5	62.2	61.5	61.5
Union agreements managed by CMS Labor Relations	33	33	35	34	34
Professional and Strategic Services					
Annualized cost savings as a result of process improvements	34,730,322	34,787,057	55,006,214 ^I	59,000,000	63,000,000
Days of process lead time saved (annualized)	101,381	101,381	121,609 ^J	125,000	130,000
Employee hours captured and reallocated by elimination of process waste, all agencies	877,952	879,285	932,653	975,000	1,000,000
Number of employees trained on Rapid Results operational excellence methodologies, all agencies	2,806	2,837	3,154	3,350	3,600
Rapid Results projects implemented, all agencies	1,323	1,370	1,424	1,500	1,600
State Employee Group Health and Life Insurance					
Average cost of group health coverage, per participant (annual)	8,761	8,496	8,927	9,194	9,669
Flexible Spending Account Participants	17,273	17,000	16,727	17,061	17,402
Lives Covered (Group Health): Active Employees	97,877	96,054	95,496	96,972	98,491
Lives Covered (Group Health): Dependents of Active Participants	119,983	118,013	116,438	116,376	116,354
Lives Covered (Group Health): Dependents of Retired Participants	43,950	44,464	44,810	44,922	44,720
Lives Covered (Group Health): Retired	96,904	97,783	98,482	98,684	98,279
Lives Covered (Life Insurance): Active	115,383	114,979	120,153	122,010	123,921
Lives Covered (Life Insurance): Dependents of Active Participants	82,910	83,025	83,032	84,555	86,131
Lives Covered (Life Insurance): Dependents of Retired Participants	22,049	21,337	21,859	21,907	21,842
Lives Covered (Life Insurance): Retired	105,157	106,402	107,708	107,929	107,486
Strategic Sourcing					
Number of contracts/procurements managed by the Bureau of Strategic Sourcing	909	842	894	845	850
Number of statewide master contracts managed by the Bureau of Strategic Sourcing	435	354 ^K	370	360	360
Qualified not-for-profit entities with State Use contracts	54	51	42	50	50
State Use contracts	231	200 ^G	199	230 ^J	230
Vehicles and Surplus Property					
Items transferred to other state agencies for re-use/estimated overall value	725	225	296	350	380
Number of state-owned electric vehicles	49	44	135 ^L	185	235
Other vehicles (heavy trucks/equipment) managed by CMS	3,371	3,259	3,221	3,300	3,300
Passenger vehicles managed by CMS	9,226	8,948	9,185	9,000	9,000
Percentage change in mileage driven by state workers in state fleet vehicles	(1.4)	3.0	1.0	3.0	3.0
Percentage of obsolete heavy duty vehicles (8+ years old or 150,000+ miles) in the state fleet	44	42	42	46	47
Percentage of obsolete passenger vehicles (8+ years old or 150,000+ miles) in the state fleet	51	55	55	48	49
Registered iBid bidders (state surplus property)	37,080	37,696	41,974	43,000	45,000
Total value of federal equipment transferred to statewide organizations	9,205,518	19,237,962 ^M	36,579,836 ^M	38,000,000	40,000,000
Total value of sales of items sold via iBid	1,070,920	1,034,858	1,242,940	1,350,000	1,450,000
Workers' Compensation and Risk Management					
Active workers' compensation claims (per 3rd Party Administrator)	3,483	4,457	5,784 ^E	4,000 ^N	4,000

Department Of Central Management Services

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Average days to close a bodily injury liability claim	138	162 ^O	176	160	150
Average days to close a property damage liability claim	57	44 ^P	63 ^O	55	50
New auto liability claims	1,361	1,409	1,502	1,500	1,500
New workers' compensation injuries	3,868 ^O	4,003	3,254 ^E	3,200	3,000
Open auto liability claims	289	286	315 ^O	300	300

^A Changes resulting from increasing complexity of cases.

^B Decrease due to the postponement of the annual administrative law conference.

^C Changes resulting from transfer of plan data from T. Rowe Price to Empower.

^D Changes resulting from correcting misclassified properties.

^E Methodology change.

^F Changes due to improved timeliness resulting from a streamlined system for job description submissions.

^G Changes resulting from the COVID-19 Pandemic.

^H Changes due to improved timeliness resulting from a streamlined online application process.

^I Savings due to eliminated costs from Rapid Results training and support.

^J Changes resulting from a return to pre-COVID trend.

^K Decrease due to the consolidation of contracts.

^L Increase due to efforts to further promote electrification of the State's vehicle fleet.

^M Increase due to the inclusion of private firms in the program, higher value property transfers, and increased promotion of the program.

^N Estimated decrease due to clearing the backlog.

^O Increased hold cycle due to larger volume of claims.

^P Decrease due to additional staffing.

^Q Decrease due to remote work policy.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Awards and Expenses of the State Government Suggestion Award Board	0.0	0.0	30.0	0.0	30.0
Back Wage Claims	1,500.0	1,499.8	1,500.0	1,500.0	1,700.0
For Travel Reimbursement for State Employees Residing Out of State	0.0	0.0	250.0	50.0	250.0
Nurses' Tuition	86.1	86.0	85.0	85.0	100.0
Ordinary and Contingent Operational Lump Sum	53,514.5	53,099.2	59,985.4	59,985.4	70,825.0
Statewide Group Insurance	1,844,732.0	1,844,732.0	1,836,757.5	1,836,757.5	2,326,878.7
Upward Mobility Program	3,566.9	3,267.6	5,000.0	5,000.0	5,000.0
Total Designated Purposes	1,903,399.5	1,902,684.6	1,903,607.9	1,903,377.9	2,404,783.7
Grants					
Auto Liability, Adjusting and Administration of Claims, Loss Control and Prevention Services, and Auto Liability Claims	3,600.0	1,479.4	3,000.0	2,114.9	3,000.0
Representation and Indemnification for Payment of Claims Under the State Employee Indemnification Act	2,001.3	2,001.2	1,445.3	1,445.3	1,445.3
Total Grants	5,601.3	3,480.6	4,445.3	3,560.2	4,445.3
TOTAL GENERAL FUNDS	1,909,000.8	1,906,165.2	1,908,053.2	1,906,938.1	2,409,229.0
OTHER STATE FUNDS					
Designated Purposes					
Expenses Related to the Administration and Related Costs of the Energy Transition Act, Including State Fleet Electrification	10,000.0	5,089.6	10,000.0	10,000.0	10,000.0
Expenses Related to the Administration and Related Costs of the State Garage	71,899.0	61,539.1	82,000.0	59,330.5	84,620.7
Expenses Related to the Administration of the State Employees' Deferred Compensation Plan	1,400.0	779.6	1,400.0	1,017.6	1,497.6
Expenses Related to the Management of Facilities	290,102.3	267,937.4	290,102.3	251,062.3	289,543.5
Expenses Related to the Procurement of Zero Emission Vehicles and Deploying Electrical Charging Infrastructure Throughout Illinois	30,000.0	0.0	30,000.0	0.0	24,800.0
Facilities Management Revolving Fund Interest	500.0	0.0	500.0	0.0	500.0

Department Of Central Management Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Group Insurance - Road Fund	110,283.1	110,283.1	148,306.5	148,306.5	156,490.9
Health Insurance Reserve Fund Prompt Payment Interest	5,000.0	0.0	5,000.0	0.0	5,000.0
Life Insurance Coverage as Elected by Members per the State Employees Group Insurance Act	105,452.1	84,588.3	105,452.1	92,070.1	105,452.1
Professional Services, Including Administrative and Related Costs	50,086.0	38,905.9	67,809.5	58,975.8	82,951.6
Provisions of Health Care Coverage as Elected by Eligible Members per the State Employees Group Insurance Act	3,695,000.0	3,002,362.9	3,695,000.0	3,280,612.3	4,394,810.2
Workers' Compensation Administrative Claims and Payments	113,667.3	110,771.4	113,667.3	113,667.3	124,000.0
Total Designated Purposes	4,483,389.8	3,682,257.2	4,549,237.7	4,015,042.4	5,279,666.6
TOTAL OTHER STATE FUNDS	4,483,389.8	3,682,257.2	4,549,237.7	4,015,042.4	5,279,666.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,909,000.8	1,906,165.2	1,908,053.2	1,906,938.1	2,409,229.0
Road Fund	110,283.1	110,283.1	148,306.5	148,306.5	156,490.9
State Garage Revolving Fund	101,899.0	61,539.1	112,000.0	59,330.5	109,420.7
Facilities Management Revolving Fund	290,602.3	267,937.4	290,602.3	251,062.3	290,043.5
Professional Services Fund	50,086.0	38,905.9	67,809.5	58,975.8	82,951.6
Workers' Compensation Revolving Fund	113,667.3	110,771.4	113,667.3	113,667.3	124,000.0
Energy Transition Assistance Fund	10,000.0	5,089.6	10,000.0	10,000.0	10,000.0
Group Insurance Premium Fund	105,452.1	84,588.3	105,452.1	92,070.1	105,452.1
State Employees Deferred Compensation Plan Fund	1,400.0	779.6	1,400.0	1,017.6	1,497.6
Health Insurance Reserve Fund	3,700,000.0	3,002,362.9	3,700,000.0	3,280,612.3	4,399,810.2
TOTAL ALL FUNDS	6,392,390.6	5,588,422.3	6,457,290.9	5,921,980.5	7,688,895.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administrative Operations	103,600.5	92,005.1	127,794.9	118,961.2	153,776.6
Benefits	5,881,135.8	5,156,997.8	5,910,278.7	5,476,041.5	7,118,824.8
Personnel	5,153.0	4,853.4	6,615.0	6,585.0	6,830.0
Property Management	290,602.3	267,937.4	290,602.3	251,062.3	290,043.5
Bureau of Agency Services	111,899.0	66,628.7	122,000.0	69,330.5	119,420.7
TOTAL ALL DIVISIONS	6,392,390.6	5,588,422.3	6,457,290.9	5,921,980.5	7,688,895.6

Department Of Central Management Services

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Administrative Operations	271.0	390.0	399.0
Benefits	63.0	76.0	77.0
Personnel	10.0	11.0	11.0
Property Management	212.0	260.0	270.0
Bureau of Agency Services	124.0	146.0	148.0
TOTAL HEADCOUNT	680.0	883.0	905.0

Department Of Children And Family Services

406 East Monroe Street
 Springfield, IL 62701
 217.785.2509
<https://dcfs.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Children and Family Services (DCFS) protects children who are reported to be abused or neglected and works to increase their families' capacity to care for them safely.
- DCFS partners with Illinois communities to support early intervention and child abuse prevention activities to help keep children from entering the child welfare system.
- DCFS strives to provide appropriate, permanent families as quickly as possible for children who cannot safely return to their homes.

BUDGET HIGHLIGHTS

- A \$29.9 million supplemental is recommended in fiscal year 2024 to continue filling staff vacancies and addressing reimbursement rates for DCFS providers to maintain a competitive wage structure.
- The recommended fiscal year 2025 budget includes funding to hire an additional 280 front-line staff to reduce caseload burdens.
- The recommended budget maintains funding for DCFS to continue programs and initiatives, such as the implementation of the new modernized case management system for a centralized repository of DCFS child welfare data.
- The fiscal year 2025 budget recommends \$100.0 million to support the Level of Care support services program. This funding for capital grants will support increased clinical capacity for youth placement.
- The recommended fiscal year 2025 budget includes \$19.3 million to transition unlicensed caregiver relatives to become licensed caregivers.
- The proposed fiscal year 2025 budget also includes \$1.65 million for the Behavioral Health Transformation initiative and \$1.0 million for the SAFE model implementation.
- With a focus on protecting DCFS workers, \$4.3 million is being budgeted for the acquisition of body cameras and weapons detection equipment.
- The proposed fiscal year 2025 budget also includes \$5.8 million to enhance security for private sector providers.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	1,327,143.6	1,401,779.3	1,477,990.7	3,126.0	3,539.0	3,931.0
Other State Funds	469,597.9	614,101.3	866,456.1	15.0	68.0	68.0
Federal Funds	13,678.3	13,329.1	15,816.6	1.0	1.0	1.0
Total All Funds	1,810,419.8	2,029,209.7	2,360,263.4	3,142.0	3,608.0	4,000.0

Department Of Children And Family Services

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Administrative Case Review	9,754.3	11,430.8	13,125.1	71.4	75.3	86.1
Adoption Permanency	192,579.7	195,119.4	197,634.5	23.8	27.2	27.2
Adoption Preservation Services	26,170.2	28,029.2	29,940.6	74.3	78.6	89.6
Behavioral/Mental Health Services	8,105.3	9,798.0	10,851.0	33.2	42.4	42.4
Child Advocacy Services	8,153.4	10,311.6	9,899.7	13.0	14.1	16.5
Day Care	51,885.3	55,311.4	60,504.4	7.2	9.9	9.9
Family Reunification and Substitute Care	833,315.4	954,970.5	1,144,287.4	895.0	1,144.9	1,234.2
Institution and Group Home Services	292,267.9	300,242.6	362,281.5	45.2	57.2	58.1
Investigative Services	155,524.3	196,104.0	233,399.2	1,163.6	1,261.5	1,471.1
Licensing Enforcement	40,847.3	50,605.9	57,260.1	301.5	328.0	328.0
Monitoring Unit	13,891.6	17,214.2	19,431.8	102.6	111.0	111.0
State Central Registry	34,113.0	42,403.7	50,463.2	252.5	277.8	324.8
Outcome Total	1,666,607.7	1,871,541.3	2,189,078.4	2,983.2	3,427.9	3,798.7
Increase Individual and Family Stability and Self-Sufficiency						
Intact Family Services	108,611.5	113,007.2	116,941.1	153.5	164.7	185.8
Older Ward Transition Services	14,071.7	19,563.2	25,589.5	1.0	6.2	6.2
Prevention Services	21,128.8	25,098.0	28,654.5	4.2	9.3	9.3
Outcome Total	143,812.1	157,668.4	171,185.0	158.8	180.1	201.3
Result Total	1,810,419.8	2,029,209.7	2,360,263.4	3,142.0	3,608.0	4,000.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Administrative Case Review					
Percentage of youth receiving required administrative case reviews	98.3	98.3	97.8	98.1	98.1
Adoption Permanency					
Average number of days from adoption goal to adoption finalization	467.3	402.2	370.1	342	335
New adoptions and guardianships as a percentage of foster care	11.8	12.3	13.0	17.0	17.0
Percentage of adoptions and guardianships that remain stable	99.5	99.5	99.4	99.5	99.5
Percentage of adoptions where the child was adopted within 24 months of entry into care	12.6	8.3 ^A	7.4	8.3	8.8
Adoption Preservation Services					
Percentage of client families receiving adoption preservation services that remain intact	99.3	99.6	99.5	99.5	99.5
Percentage of families that received adoption preservation services where services offered increased the families' level of functioning	95.6	95.6	95.2	95.5	99.5

Department Of Children And Family Services

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of families that received adoption preservation services where services offered met the families' immediate needs	98.8	98.7	99.2	99.0	99.2
Behavioral/Mental Health Services					
Percentage of Screening Assessment and Support Services (SASS) and Crisis and Referral Entry Service (CARES) hotline calls that are abandoned	15.9	12.7	3.1 ^B	3.0	3.0
Child Advocacy Services					
Percentage of parents/caregivers who report via a post-service survey that the Children's Advocacy Centers facilitated healing for the child	95.0	93.1	95.1	94.5	94.5
Day Care					
Percentage of provider billings that are processed within 10 calendar days from receipt of an accurate bill	84.6	88.3	75.2 ^C	82.7	82.1
Family Reunification and Substitute Care					
Average number of days from the establishment of a reunification goal to the actual return home	436.9	550.7 ^D	587.8	550.2	525.1
Percentage of reunifications where the child was returned home within 12 months	51.8	42.6 ^D	38.1 ^D	42.0	45.0
Percentage of sibling groups placed together	78.0	76.7	76.7	77.1	77.1
Percentage of youth who entered foster care during the previous 12 months who have had no more than 2 placements	89.6	92.1	91.8	91.2	91.7
Health Care Network Services					
Percentage of new youth who receive an Initial Health Screening within 24 hours of protective custody ^E	86.9	74.9	87.6	83.1	81.9
Percentage of youth three years and older who are current with Well Child Exam requirements ^E	99.6	99.6	99.6	99.6	99.6
Percentage of youth under three years of age who are current with Well Child Exam requirements ^E	99.5	99.5	99.6	99.7	99.7
Percentage of youth who are current with state immunization requirements ^E	84.6	83.7	83.6	83.8	83.7
Institution and Group Home Services					
Percentage of youth in paid placements who are placed in institution and group home care	4.4	3.9	4.0	4.0	3.9
Treatment Opportunity Days Rate (TODR)	95.8	96.3	96.4	96.2	96.3
Intact Family Services					
Percentage of families served under the Extended Family Support program that obtain private guardianship	69.8	66.7	64.5	67.5	67.5
Percentage of families that remain intact during the period of intact family service provision, excluding the first 30 days from date of the transitional visit	87.5	89.9	91.3	91.0	91.1
Percentage of intact family service cases not re-opened within 12 months of case closure	91.0	91.6	94.5	95.0	95.0
Investigative Services					
Percentage of all child abuse/neglect reports initiated within 24 hours of incoming call	99.7	99.5	99.5	99.6	99.6
Percentage of children who do not experience subsequent abuse or neglect within six months of a prior indicated report	90.1	90.3	91.1	90.4	90.6
Percentage of investigations completed on time	98.7	97.1	99.8	99.0	99.4
Licensing Enforcement					
Percentage of agency and institution annual monitoring visits completed in a timely manner	74.3	90.9 ^F	85.0	86.5	87.2
Percentage of DCFCS foster home semi-annual monitoring visits completed in a timely manner	67.2	80.8 ^F	83.5	84.2	84.9
Monitoring Unit					
Percentage of monthly agency reviews that are held in a timely manner	94.4	94.9	93.2	94.2	94.2
Older Ward Transition Services					
Percentage of independent living/life skills assessments that are completed in a timely manner	67.4	76.8 ^G	81.2	80.0	80.5

Department Of Children And Family Services

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Prevention Services					
Percentage of children who reside in the home of parent at the time of referral that remained unified	99.7	98.9	99.0	99.2	99.2
Percentage of clients who are not indicated subjects of additional reports of abuse or neglect during the service period	99.4	98.9	99.2	99.2	99.2
Percentage of families that are housed at case closing certified under the Norman consent decree	77.1	75.4	76.5	75.5	76.0
State Central Registry					
Percentage of State Central Registry Hotline calls that were answered the first time or had a message taken	98.0	99.7	99.8	99.8	99.8

^A Changes due to a decrease in intake.

^B Decrease due to technological improvements and increased staffing.

^C Decrease due to new staff and procedural changes.

^D Changes resulting from an increase in acute cases.

^E Program funding moved to the Department of Healthcare and Family Services in FY2023. Program administration still being carried out by the Department of Children and Family Services.

^F Increase due to increased effort to clear backlog.

^G Changes resulting from a return to pre-COVID trend.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	296,422.1	291,440.3	332,270.6	332,270.6	402,321.1
Total Contractual Services	26,689.4	24,504.8	42,607.0	42,607.0	42,263.5
Total Other Operations and Refunds	58,301.6	55,079.1	88,976.6	88,976.6	87,351.5
Designated Purposes					
Attorney General Representation on Child Welfare Litigation Issues	585.9	581.4	585.9	585.9	585.9
Child Death Review Teams	104.0	100.5	104.0	104.0	104.0
Targeted Case Management	12,658.4	12,145.5	12,658.4	12,658.4	12,658.4
Total Designated Purposes	13,348.3	12,827.5	13,348.3	13,348.3	13,348.3
Grants					
Adoption and Guardianship Services	165,274.0	164,514.7	153,274.0	153,274.0	153,274.0
Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Decree	3,313.7	3,211.5	3,313.7	3,313.7	3,313.7
Children's Advocacy Centers	1,998.6	1,990.1	1,998.6	1,998.6	1,998.6
Counseling and Auxiliary Services	15,184.1	11,656.1	15,184.1	15,184.1	16,018.9
Court Appointed Special Advocates	2,000.0	1,913.5	4,000.0	4,000.0	4,000.0
Department Scholarship Program	1,494.0	1,494.0	5,662.6	5,662.6	11,160.4
Family Preservation Program	37,912.6	34,502.0	37,912.6	37,912.6	38,229.1
Foster Homes and Specialized Foster Care	408,731.2	394,495.1	399,257.2	399,257.2	421,389.4
Institution and Group Home Care and Prevention	215,172.6	214,609.9	215,172.6	215,172.6	222,052.1
Level of Care Support Services	25,000.0	25,000.0	30,000.0	30,000.0	0.0
Maryville Crisis Nursery Grant	0.0	0.0	500.0	500.0	0.0
Protective/Family Maintenance Day Care	45,986.9	44,822.7	47,986.9	47,986.9	51,425.7
Rate Study	500.0	0.0	500.0	500.0	0.0
Residential Services Construction Grants	900.0	900.0	900.0	900.0	900.0
Services Associated with the Foster Care Initiative	6,139.9	3,711.7	6,139.9	6,139.9	6,169.8
Tort Claims	66.0	66.0	66.0	66.0	66.0
Youth in Transition Program	2,708.6	2,567.3	2,708.6	2,708.6	2,708.6
Total Grants	932,382.2	905,454.6	924,576.8	924,576.8	932,706.3
TOTAL GENERAL FUNDS	1,327,143.6	1,289,306.3	1,401,779.3	1,401,779.3	1,477,990.7

Department Of Children And Family Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Other Operations and Refunds	0.0	0.0	0.0	0.0	7,038.8
Designated Purposes					
Independent Living Initiative	9,699.7	6,932.4	10,949.7	10,949.7	11,457.7
Information Technology	43,194.7	38,666.1	69,062.3	69,062.3	88,501.8
Private Grants for Child Welfare Improvements	2,794.5	605.4	2,794.5	2,794.5	2,794.5
SSI Reimbursement	1,513.3	1,492.9	1,513.3	1,513.3	1,513.3
Title IV-E Enhancement	4,228.8	3,527.9	4,228.8	4,228.8	4,228.8
Total Designated Purposes	61,431.0	51,224.7	88,548.6	88,548.6	108,496.1
Grants					
Adoption and Guardianship Services	35,060.1	13,547.5	48,104.7	48,104.7	50,160.1
Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Decree	4,071.3	3,465.4	6,071.3	6,071.3	6,071.3
Children's Advocacy Centers	1,500.1	1,477.2	5,290.6	5,290.6	5,290.6
Children's Personal and Physical Maintenance	3,971.8	2,376.8	3,971.8	3,971.8	5,471.8
Counseling and Auxiliary Services	16,469.1	9,158.3	19,269.1	19,269.1	19,269.1
Court Appointed Special Advocates	4,674.4	4,611.5	4,674.4	4,674.4	5,344.9
Expenses Related to Litigation	2,520.0	1,756.4	2,520.0	2,520.0	4,220.0
Family Centered Services Initiative	17,198.4	13,180.2	17,198.4	17,198.4	17,234.6
Family Preservation Program	44,125.3	36,870.8	44,125.3	44,125.3	44,125.3
Foster Care and Adoptive Care Training Services	17,930.1	10,885.5	18,430.1	18,430.1	18,581.4
Foster Homes and Specialized Foster Care	185,603.5	99,259.9	226,615.9	226,615.9	291,445.9
Institution and Group Home Care and Prevention	67,236.8	29,985.5	71,475.1	71,475.1	125,900.2
Level of Care Support Services	0.0	0.0	50,000.0	50,000.0	150,000.0
Psychological Assessments, Including Operations and Administrative Expenses	3,100.4	2,353.7	3,100.4	3,100.4	3,100.4
Services Associated with the Foster Care Initiative	1,705.6	1,043.3	1,705.6	1,705.6	1,705.6
Title IV-E Reimbursement	3,000.0	265.9	3,000.0	3,000.0	3,000.0
Total Grants	408,166.9	230,238.0	525,552.7	525,552.7	750,921.2
TOTAL OTHER STATE FUNDS	469,597.9	281,462.7	614,101.3	614,101.3	866,456.1
FEDERAL FUNDS					
Designated Purposes					
Federal Child Welfare Projects	816.6	0.0	816.6	816.6	816.6
Federal Grant Awards	9,695.0	4,289.5	11,500.0	11,500.0	15,000.0
Total Designated Purposes	10,511.6	4,289.5	12,316.6	12,316.6	15,816.6
Grants					
ARPA - Children's Advocacy Centers - Reappropriation	3,000.0	2,534.8	900.3	900.3	0.0
ARPA - Court Appointed Special Advocates - Reappropriation	166.7	166.7	112.2	112.2	0.0
Total Grants	3,166.7	2,701.4	1,012.5	1,012.5	0.0
TOTAL FEDERAL FUNDS	13,678.3	6,990.9	13,329.1	13,329.1	15,816.6

Department Of Children And Family Services

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,327,143.6	1,289,306.3	1,401,779.3	1,401,779.3	1,477,990.7
DCFS Children's Services Fund	466,803.4	280,857.3	561,306.8	561,306.8	713,661.6
State Coronavirus Urgent Remediation Emergency Fund	3,166.7	2,701.4	1,012.5	1,012.5	0.0
DCFS Federal Projects Fund	10,511.6	4,289.5	12,316.6	12,316.6	15,816.6
DCFS Special Purposes Trust Fund	2,794.5	605.4	52,794.5	52,794.5	52,794.5
Build Illinois Bond Fund	0.0	0.0	0.0	0.0	100,000.0
TOTAL ALL FUNDS	1,810,419.8	1,577,759.9	2,029,209.7	2,029,209.7	2,360,263.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Agency Wide	3,166.7	2,701.4	1,012.5	1,012.5	7,038.8
Regional Offices	1,268,652.1	1,075,502.2	1,371,563.9	1,371,563.9	1,594,274.0
Central Administration	103,860.4	95,103.7	160,667.0	160,667.0	191,393.9
Child Welfare	112,555.4	104,501.8	117,968.5	117,968.5	131,663.8
Child Protection	177,370.3	170,187.3	200,855.4	200,855.4	240,827.1
Day Care Licensing	14,465.0	14,110.5	13,239.5	13,239.5	14,182.7
Budget, Legal, and Compliance	65,978.6	60,035.5	89,475.2	89,475.2	97,778.7
Clinical Services	31,546.0	24,165.7	35,444.4	35,444.4	38,673.6
Office of The Guardian	3,903.5	3,381.8	3,981.3	3,981.3	4,553.1
Inspector General	2,452.7	2,227.6	2,519.1	2,519.1	2,893.6
Regulation and Quality Control	26,469.0	25,842.5	32,482.9	32,482.9	36,984.1
TOTAL ALL DIVISIONS	1,810,419.8	1,577,759.9	2,029,209.7	2,029,209.7	2,360,263.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Regional Offices	6.0	48.0	48.0
Central Administration	119.0	146.0	146.0
Child Welfare	830.0	980.0	1,113.0
Child Protection	1,279.0	1,373.0	1,632.0
Day Care Licensing	142.0	144.0	144.0
Budget, Legal, and Compliance	335.0	409.0	409.0
Clinical Services	127.0	166.0	166.0
Office of The Guardian	28.0	35.0	35.0
Inspector General	17.0	19.0	19.0
Regulation and Quality Control	259.0	288.0	288.0
TOTAL HEADCOUNT	3,142.0	3,608.0	4,000.0

Department Of Commerce And Economic Opportunity

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MAJOR RESPONSIBILITIES

- The Department of Commerce and Economic Opportunity (DCEO) works with businesses, economic development organizations, local governments, and community organizations to improve the quality of life for Illinoisans; advance economic development for businesses, entrepreneurs, and residents; and improve the State's competitiveness in the global economy.
- DCEO strives to grow Illinois' economy by expanding access to opportunities for disadvantaged and distressed communities, developing and retaining talent to meet current and future employer needs, and increasing the impact and efficiency of community and assistance programs.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget continues funding for core initiatives, including business attraction and development, workforce training, energy transformation, economic assistance programs, foreign trade, administration of federal funds, and tourism and film promotion.
- The recommended budget includes \$30 million in new funding for the Fast-Track Workforce Program, which will create multiple regional offices to provide employee screening, recruitment, and job training development to employers.
- The proposed budget continues funding for ongoing job creation and business development initiatives, including the multi-year development and implementation of a one-stop business portal to assist individuals creating new businesses or relocating businesses to Illinois and continues the \$400 million Invest in Illinois closing fund initiative.
- The proposed budget includes \$10 million in new funding for the Illinois Grocery Initiative to address food insecurity faced by millions of Illinoisans living in urban and rural food deserts by incentivizing the opening of grocery stores by independent grocers or local governments in affected communities across the State.
- The recommended budget continues to support a Social Equity Cannabis Loan Program to provide forgivable, direct loans to craft growers experiencing significant barriers to accessing capital.
- The proposed budget continues to support assistance for minority-owned business retention by providing funding to entrepreneurs who are currently in Illinois and plan to expand.
- The recommended budget supports increased headcount for efficient and effective administrative services.
- The recommended budget continues to support rural economic development intended to connect communities and improve access to state and federal aid through outreach or technical assistance from rural navigators.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	296,842.3	371,927.4	157,890.6	115.0	159.0	215.0
Other State Funds	1,861,000.3	1,717,228.0	1,892,212.7	74.0	115.0	156.0
Federal Funds	1,984,012.9	1,994,576.7	1,826,869.4	134.0	167.0	170.0
Total All Funds	4,141,855.5	4,083,732.1	3,876,972.7	323.0	441.0	541.0

Department Of Commerce And Economic Opportunity

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Advantage Illinois - Business Finance	820,691.1	828,193.0	818,240.2	10.0	16.8	20.5
Angel Investment Tax Credit Program	403.5	437.4	448.0	1.3	1.6	1.8
Broadband	126,944.1	127,236.4	277,080.5	3.6	12.5	15.4
Business Information Center	1,223.7	1,480.9	1,635.2	6.7	8.6	10.5
Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program, and Community Navigators	216,653.1	208,410.9	38,208.2	0.0	0.0	0.0
Emerging Technology	10,500.0	10,500.0	10,500.0	0.0	0.0	0.0
Employer Training Investment Program (ETIP)	44,611.6	37,648.8	34,277.2	0.9	1.2	1.5
Film/Theater Production Business Development	3,614.4	4,484.4	4,750.5	9.9	10.5	12.9
Grant Management	303,263.7	298,928.4	316,482.3	62.0	84.8	107.1
Grants and Loans to Social Equity Applicants	36,371.0	87,624.7	87,854.0	2.6	4.7	10.9
Illinois Grocery Initiative	0.0	20,000.0	10,000.0	0.0	0.0	0.0
Illinois Small Business Development Centers	17,962.2	19,451.4	19,447.9	8.3	8.8	12.5
Illinois Works	2,635.9	4,797.2	6,198.1	7.4	14.0	24.5
International Trade	7,863.8	9,115.8	9,540.8	14.8	21.9	25.7
Job Training for Economic Development	50,373.1	49,370.1	4,246.5	1.0	1.6	3.4
Market Development	53,712.5	140,069.9	78,266.9	11.9	15.2	18.2
Minority Owned Business Grant Program	6,645.7	6,873.2	5,708.2	6.5	8.3	9.8
Procurement Technical Assistance Centers	1,519.0	2,445.0	2,442.2	1.5	1.6	2.3
Promotion of Illinois Tourism	137,620.8	171,547.6	135,166.2	7.0	8.5	14.8
Rebuild Downtowns and Mainstreets	45,131.8	65,175.9	35,209.4	1.1	1.4	1.7
Regional Economic Development	10,726.7	13,289.6	11,530.7	15.8	20.1	23.9
RISE Local and Regional Planning Grant Program	25,000.0	24,388.5	10,375.2	0.0	0.0	0.0
Small Business Environmental Assistance Program	701.8	721.7	1,349.0	2.6	2.8	2.9
Weatherization	157,535.3	182,619.2	260,632.5	8.4	9.6	19.0
Workforce Innovation and Opportunity Act (WIOA)	330,687.5	344,130.9	343,415.9	64.1	85.3	88.4
Outcome Total	2,412,392.1	2,658,940.8	2,523,005.4	247.2	339.9	427.9
Human Services						
Meet the Needs of the Most Vulnerable						
Low Income Home Energy Assistance Program	637,877.7	683,153.3	682,763.7	36.1	43.9	44.2
Low Income Home Water Assistance Program (LIHWAP)	58,000.0	60,000.0	5,000.0	0.0	0.0	0.0
Outcome Total	695,877.7	743,153.3	687,763.7	36.1	43.9	44.2
Increase Individual and Family Stability and Self-Sufficiency						
Community Development Block Grant Program (CDBG)	233,380.9	233,626.6	233,662.9	15.7	17.7	19.2
Community Services Block Grant	119,603.0	119,722.3	96,697.3	16.3	19.3	18.9
Disaster Assistance	100,000.0	100,000.0	100,000.0	0.0	0.0	0.0
Emergency Rental Assistance Program	352,383.8	0.0	0.0	0.0	0.0	0.0
Outcome Total	805,367.7	453,348.9	430,360.2	32.0	37.0	38.1
Result Total	1,501,245.4	1,196,502.2	1,118,123.9	68.1	80.9	82.3
Healthcare						
Improve Overall Health of Illinoisans						
Energy Transition Act Programs	228,218.0	228,289.1	235,843.3	7.7	20.2	30.8
Total All Results	4,141,855.5	4,083,732.1	3,876,972.7	323.0	441.0	541.0

Department Of Commerce And Economic Opportunity

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Advantage Illinois - Business Finance					
Number of businesses assisted with financing	27	66 ^A	131 ^A	101	108
Number of jobs created through business financing ^B	151 ^C	452 ^A	700 ^A	500	608
Value of business financing assistance leveraged (\$ millions)	5.8 ^C	24.9 ^A	25.8	15.5	23.2
Angel Investment Tax Credit Program					
Investment leveraged by qualified tax credits (\$ millions)	49.4	52.8	9.2 ^D	40.0	60.0
Investment leveraged by qualified tax credits - Business Enterprise Program (\$ millions)	10.9	17.1 ^E	4.2 ^D	2.0 ^D	10.7
Investment leveraged by qualified tax credits - rural (\$ millions)	0.5	1.1	0.1 ^D	2.0	3.6
Broadband					
Number of broadband users connected ^F	N/A	1,563	1,105	16,000 ^G	25,000
Business Information Center					
Number of customers assisted	37,035	14,986 ^H	7,375 ^H	2,000 ^H	2,000 ^H
Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program, and Community Navigators					
Average size of hotels, restaurants, and creative sector financial awards (dollars) ^I	N/A	N/A	N/A	40,000	N/A
Number of contacts made through direct technical assistance	68,477	286,302 ^J	53,887 ^K	5,000	5,000
Number of hotels, restaurants, and creative sector financial awards provided ^L	N/A	N/A	N/A	4,300	N/A
Number of hotels, restaurants, and creative sector financial awards provided to minority-owned businesses ^L	N/A	N/A	N/A	1,200	N/A
Community Development Block Grant Program (CDBG)					
Number of homes rehabilitated	118	143 ^L	130 ^L	108	110
Number of individuals served by public infrastructure improvements to water and sewer systems	31,424	57,479 ^M	31,649	5,833	6,500
Number of jobs created through CDBG public economic development grants	N/A ^N	86	234 ^G	60 ^O	40
Number of jobs retained through CDBG public infrastructure grants	105	209	N/A ^N	40 ^O	39
Number of low to moderate income individuals served by public infrastructure improvements to water and sewer systems	18,890	29,954 ^M	18,626	4,083 ^P	3,315
Community Services Block Grant					
Individuals obtaining education and cognitive development opportunities	2,453 ^C	3,009 ^C	2,892 ^L	5,000	2,500
Individuals who have experienced stabilization in their housing situation	20,191	16,919	9,828 ^L	6,900	10,000
Individuals who have improved health development	326,578 ^Q	603,163 ^R	375,554 ^S	400,000	400,000
Individuals who have increased their employment capacity	3,926	270 ^T	376	350	400
Individuals with enhanced income management and asset building skills	8,775	8,415	2,026 ^S	2,500	2,500
Number of individuals with improved social/behavioral development	147,364	117,084 ^T	198,290 ^L	200,000	200,000
Disaster Assistance					
Number of individuals provided disaster assistance ^U	N/A	N/A	N/A	N/A	N/A
Number of low- to moderate-income individuals served by disaster assistance services ^U	N/A	N/A	N/A	N/A	N/A
Emergency Rental Assistance Program					
Households receiving emergency rental assistance ^V	10,567	54,672	N/A	N/A	N/A
Emerging Technology					
Number of businesses retained within the state ^W	N/A	8	0 ^X	30	30
Value of private investment leveraged (\$ millions)	0.0	90.2 ^Y	0.0	10.0	10.0
Employer Training Investment Program (ETIP)					
Number of trainees	5,600 ^C	37,836 ^Z	32,702	30,000	30,000
Energy Transition Act Programs					
Number of low-wage/low-skill trainees receiving a wage/benefit increase ^I	N/A	N/A	0	0 ^I	740
Number of program-eligible individuals entering workforce programs that follow the Clean Jobs Curriculum ^I	N/A	N/A	0	0 ^I	2,178
Number of trainees completing training ^I	N/A	N/A	0	0 ^I	1,768

Department Of Commerce And Economic Opportunity

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of trainees entering employment ^f	N/A	N/A	0	0 ^l	822
Number of trainees retaining employment ^f	N/A	N/A	0	0 ^l	740
Film/Theater Production Business Development					
Film industry expenditures (\$ millions)	566.0	562.0	562.0	652.5	652.0
Illinois film wages (\$ millions)	341.6	333.2	311.0	384.1	384.0
Live theater expenditures (\$ millions)	0.0 ^c	15.1 ^L	23.0 ^f	10.2	10.2
Live theater wages (\$ millions)	0.0 ^c	4.4 ^L	9.3	6.7	6.7
Number of trainees completing program ^f	N/A	N/A	150	225	225
Number of trainees entering program ^f	N/A	N/A	165	250	250
Number of trainees obtaining program-relevant employment after training completion ^f	N/A	N/A	90	175	175
Grant Management					
Number of construction or renovation to buildings, additions, or structures capital projects initiated	234	383	184 [^]	490	500
Number of Direct Line Item Operational Grants initiated ^f	N/A	N/A	225	125	150
Number of durable movable equipment capital projects initiated	5	15	4 [^]	19	25
Number of installation or replacement of utilities capital projects initiated	44	79	29 [^]	102	60
Number of land and building acquisition capital projects initiated	14	14	11	18	15
Number of site improvements capital projects initiated	195	290	191 [^]	371	400
Grants and Loans to Social Equity Applicants					
Number of social equity applicants and/or licensees that receive financial assistance	0-	0 [^]	31	50	100
Number of social equity applicants and/or licensees that receive technical assistance	1,561	836 ^a	200 ^b	300	300
Illinois Grocery Initiative					
Number of equipment upgrade projects completed ^c	N/A	N/A	N/A	0	15
Number of start-up grocery store projects completed ^c	N/A	N/A	N/A	0	10
Illinois Small Business Development Centers					
Number of actual jobs created attributable to Small Business Development Centers	1,886	1,389 ^C	1,843 ^d	2,250	2,250
Number of actual jobs retained attributable to Small Business Development Centers	3,948	2,044 ^C	22,070 ^e	2,200	2,200
Number of new business starts attributable to Small Business Development Centers	324	236 ^C	279	550	550
Value of capital accessed attributable to Small Business Development Center assistance (\$ millions)	140.9	63.3 ^C	160.1 ^d	205.0	205.0
Illinois Works					
Number of applicants accepted into the Pre-Apprenticeship Program ^W	N/A	525 ^f	1,320	1,550	1,550
Number of bid credits awarded to employers who hired graduates of the Pre-Apprenticeship Program ^W	N/A	0	0	1,000	1,000
Number of bid credits claimed by employers who hired graduates of the Pre-Apprenticeship Program ^f	N/A	N/A	0	750	750
Number of graduates hired in industry after graduating from Pre-Apprenticeship Program ^W	N/A	0	100	1,085	750
Number of trainees graduated from the Pre-Apprenticeship Program ^W	N/A	200	950	1,318	1,445
International Trade					
Number of jobs added due to foreign companies locating in Illinois	900	151	208	200	300
Value of Illinois export sales (\$ billions)	59.2	72.7	80.0	70.0	80.0
Job Training for Economic Development					
Employment retention ^f	N/A	N/A	27	300	725
Individuals obtaining credentials ^f	N/A	N/A	377	1,845	271
Number of individuals placed in post-secondary education ^f	N/A	N/A	3	1,200	326
Number of individuals placed in unsubsidized employment ^f	N/A	N/A	80	350	645
Number of people participating in summer youth employment programs ^f	N/A	N/A	197	1,041	154
Number of workers completing sectoral job training programs ^f	N/A	N/A	219	450	650

Department Of Commerce And Economic Opportunity

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of workers enrolled in sectoral job training programs ^f	N/A	N/A	1,046	700	202
Wage/Benefit Increase ^f	N/A	N/A	0	60	89
Low Income Home Energy Assistance Program					
Households in imminent threat of being disconnected from receiving heating assistance	56,551	115,929 ^g	71,105 ^h	100,000	100,000
Number of heating systems repaired/replaced	1,021	1,944 ^g	1,487 ^L	1,500	1,500
Number of households that received emergency reconnection for heating assistance	111,547	127,376 ^g	55,432 ^L	70,000	70,000
Number of households that received heating assistance	291,363	304,524	358,445 ⁱ	340,000	347,000
Low Income Home Water Assistance Program (LIHWAP)					
Low-income households receiving LIHWAP assistance ^f	N/A	14,672	75,597	30,000	N/A
Market Development					
Number of jobs created	2,569	4,123	3,073	3,000	3,000
Value of private investment leveraged (\$ millions)	6,429.0	3,331.3	5,100.0	5,000.0	5,000.0
Minority Owned Business Grant Program					
Economic Empowerment Centers - Number jobs created through services provided by Economic Empowerment Centers ^c	N/A	N/A	N/A	50	50
Economic Empowerment Centers - Number of minority clients advised by Economic Empowerment Centers ^c	N/A	N/A	N/A	100	100
Economic Empowerment Centers - Number of minority clients trained by Economic Empowerment Centers ^c	N/A	N/A	N/A	100	100
Economic Empowerment Centers - Number of new business starts attributable to services provided by Economic Empowerment Centers ^c	N/A	N/A	N/A	10	10
Increase in business revenue attributable to Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants ^f	N/A	N/A	1,776,932	1,000,000 ^j	1,500,000
Incubator Grant Program - Number of businesses served (networking and consulting provided)	0	1,272	1,038	250	250
Incubator Grant Program - Number of businesses/start-ups that utilize the incubator for space	0	9	23	15	20
Incubator Grant Program - Number of professional services and training programs provided	0	70	63	50	70
Number of construction and/or renovation projects initiated through Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	3	9	1	20	25
Number of jobs created through the Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	0	113	258	125	125
Number of jobs retained through the Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	0	60	98	75	75
Number of land and building acquisition projects initiated by Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	3	2	1	15	10
Procurement Technical Assistance Centers					
Number of actual jobs created attributable to APEX Accelerators	328	242 ^k	69 ^k	325	325
Number of actual jobs retained attributable to APEX Accelerators	627	304 ^k	98 ^k	600	600
Value of secured contracts attributable to APEX Accelerators assistance (\$ millions)	651.4	632.4 ^k	528.2 ^k	500.0	500
Promotion of Illinois Tourism					
Illinois hotel/motel tax receipts (\$ millions)	93.2 ^c	226.5	307.7	323.0	339.0
Illinois travel-related employment	207,900 ^c	233,300	270,600	280,000	290,000
Number of domestic travelers to and within Illinois (millions)	66.9 ^c	96.5	111.3	116.0	124.0
Number of international visitors to Illinois (millions)	0.5 ^c	0.5	1.6	2.0	2.4
Travel expenditures (\$ billions)	23.3 ^c	32.2	44.3	45.1	46.2
Rebuild Downtowns and Mainstreets					
Amount of cumulative investment leveraged for completed projects only (\$ millions) ^f	N/A	N/A	0	65.4	43.6
Number of projects completed ^f	N/A	N/A	0	30	20
RISE Local and Regional Planning Grant Program					
Number of pandemic recovery plans completed ^f	N/A	N/A	0	38	4

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Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Small Business Environmental Assistance Program					
Number of small businesses receiving environmental counseling	1,053	1,401	986	900	900
Number of small businesses receiving environmental training ^f	0	0	0	100	100
Web-based assistance provided	6,296	11,450	9,728	10,000	10,000
Weatherization					
Energy savings from weatherization (million BTU)	114,562	131,835	125,967	160,000	175,000
Number of hours of training provided	9,530	12,708	13,889	12,500	13,500
Number of units weatherized under the Illinois Home Weatherization Assistance Program	2,903	2,304	3,149	4,000	4,400
Workforce Innovation and Opportunity Act (WIOA)					
Adult credential attainment rate fourth quarter after exit ^f	N/A	N/A	71.9	74.0	74.0
Adult employment rate fourth quarter after exit	73.3	73.6	77.7	74.0	74.0
Adult employment rate second quarter after exit	75.4	75.4	76.4	76.5	76.5
Adult measurable skill gains rate ^f	N/A	N/A	67.8	54.0	54.0
Adult median earnings rate second quarter after exit ^f	N/A	N/A	9,427	7,500	7,500
Dislocated worker credential attainment rate fourth quarter after exit ^f	N/A	N/A	75.5	74.0	74.0
Dislocated worker employment rate fourth quarter after exit	80.8	77.5	80.2	79.0	79.0
Dislocated worker employment rate second quarter after exit	80.5	78.7	77.9	81.0	81.0
Dislocated worker measurable skill gains rate ^f	N/A	N/A	66.3	54.0	54.0
Dislocated worker median earnings rate second quarter after exit ^f	N/A	N/A	12,261	10,500	10,500
Number of workers completing training	6,914 ^c	7,600 ^c	29,361	7,600	7,600
Youth credential attainment rate fourth quarter after exit ^f	N/A	N/A	70.4	70.0	70.0
Youth employment rate (or enrollment in education or training) fourth quarter after exit ^f	N/A	N/A	79.0	72.5	72.5
Youth employment rate (or enrollment in education or training) second quarter after exit ^f	N/A	N/A	78.0	73.5	73.5
Youth measurable skill gains rate ^f	N/A	N/A	64.3	48.0	48.0
Youth median earnings rate second quarter after exit ^f	N/A	N/A	5,363	4,000	4,000

^A Increase due to funding through the State Small Business Credit Initiative (SSBCI) from the US Treasury.

^B The number of jobs created can vary depending on the type and scope of project.

^C Changes resulting from the COVID-19 Pandemic.

^D Decrease due to economic challenges in the venture capital industry.

^E Increase due to significant outreach to women- and minority-owned start-up businesses.

^F Broadband deployment started in FY2022.

^G Increase due to additional federal funding.

^H Decrease due to reduced demand for COVID-19 assistance.

^I Temporary program.

^J Increase due to the full implementation of the grant program and data collection practices.

^K Direct technical assistance was provided in support of the B2B program, which ran in FY2022. The small business grant programs run in FY2023 were of much smaller scale and duration.

^L Changes resulting from a return to pre-COVID trend.

^M Increase due to the resolution of material shortages and delays for backlogged construction projects.

^N Data unavailable due to grant cycle.

^O Decrease due to a reduction in federal funding.

^P Changes resulting from a decrease in federal funding and inflationary pressures.

^Q Methodology change.

^R Increase due to participation in vaccination and other related COVID-19 health initiatives.

^S Decrease due to expiration of the CSBG CARES grant which provided additional funds in response to the pandemic.

^T Decrease due to the pandemic and CSBG funds being prioritized in other programs such as Health and Housing.

^U No disasters declared/expected.

^V Temporary program ending in FY2022.

^W New program-based measure for FY2022.

^X No grants issued in FY2023.

^Y Increase due to a one-time Wet Lab Capital Grant program.

^Z Increase due to the execution of an additional agreement with the Illinois Manufacturers Association.

^f New program-based measure for FY2023.

^g Grants will be issued in FY2024.

^h Increase due to the doubling of annual statutory limit on the amount of credits from \$2,000,000 to \$4,000,000.

ⁱ Decrease due to fewer project releases to DCEO which fit into this category.

^j No grants issued in FY2021.

^k No grants issued in FY2022.

^l Changes resulting from a decrease in the number of applicants.

^m Decrease is due to not having active grants.

ⁿ New program-based measure for FY2024.

^o Increase due to a concerted effort to obtain an increase in client response rates to the SBDC Economic Impact Survey and other communications.

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^e One-time methodology change.

^f The first year of the Pre-Apprenticeship program began in FY2022.

^g Increase due to additional federal funding and repayment into the state fund of borrowings from previous years.

^h Decrease due to expiration of additional federal COVID-19 funding and reduction in households needing reconnection assistance as a result of previous UDAP assistance.

ⁱ Increase due to a higher number of applications received in response to increased energy prices and availability of additional federal funding.

^j Value reflective of a cautious estimate because trend has not been established.

^k Decrease due to fewer businesses being served during the transition of the federal program to the Department of Defense's Office of Small Business Programs.

^l Environmental trainings are conducted at the request of IEPA and outside organizations or businesses.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Broadband Administration	1,000.0	921.1	1,018.8	1,018.8	1,068.0
Deposit For Enterprise Fund Grant Program	30,000.0	30,000.0	0.0	0.0	0.0
Deposit For Prime Sites Program	30,000.0	30,000.0	0.0	0.0	0.0
For Deposit Into the Economic Research and Information Fund	0.0	0.0	10,000.0	10,000.0	0.0
Fund Deposit into Enterprise Funds	0.0	0.0	0.0	0.0	25,000.0
Fund Deposit into Fast Track Program Fund	20,000.0	20,000.0	0.0	0.0	30,000.0
Illinois Works Administration	2,000.0	944.0	4,081.2	2,000.0	5,458.1
Leverage for Federal Programs Grant Program	15,000.0	15,000.0	20,000.0	20,000.0	0.0
Office of Grants Management Administrative Expenses	4,000.0	1,868.8	4,212.5	4,212.5	5,000.0
Total Designated Purposes	102,000.0	98,733.9	39,312.5	37,231.3	66,526.1
Grants					
Administrative Expenses and Grants Associated with the Workforce Innovation and Opportunity Act	0.0	0.0	5,000.0	3,750.0	5,000.0
Administrative Expenses and Grants for the Office of Entrepreneurship and Small Business	1,500.0	1,480.3	3,335.0	2,400.0	3,335.0
Agency-wide Operational and Grant Expenses	10,141.5	9,959.3	13,529.0	13,529.0	16,111.5
AllenForce-Veterans Initiative	100.0	100.0	300.0	300.0	100.0
Alpha Illinois Leadership Foundation	0.0	0.0	250.0	125.0	0.0
Alternative Schools Network - Reappropriation	219.8	65.3	154.5	154.5	0.0
American Legion Illinois Premier Boys State	0.0	0.0	25.0	0.0	0.0
American Legion Post 52 Romeoville	0.0	0.0	25.0	0.0	0.0
Asian American Chamber of Commerce	0.0	0.0	250.0	125.0	0.0
Asian American Chamber of Commerce of Illinois	250.0	0.0	0.0	0.0	0.0
Asian American Chamber of Commerce of Illinois - Reappropriation	250.0	250.0	250.0	125.0	0.0
Assyrian Asian American Chamber of Commerce	0.0	0.0	250.0	125.0	0.0
Aurora Public Library - Reappropriation	150.0	150.0	0.0	0.0	0.0
Austin African American Business Networking Association (AAABNA) - Reappropriation	42.7	0.0	42.7	42.7	0.0
Austin Fresh Market	150.0	0.0	0.0	0.0	0.0
Austin Fresh Market - Reappropriation	0.0	0.0	150.0	150.0	0.0
Awards and Grants	50,975.0	0.0	35,362.5	16,681.3	0.0
Awards and Grants - Reappropriation	0.0	0.0	5,975.0	0.0	0.0
Awards and Grants - Reappropriation	0.0	0.0	45,000.0	26,750.0	0.0
Back of the Yards Neighborhood Council - Reappropriation	150.0	77.5	72.5	72.5	0.0
Barat Education Foundation	90.0	0.0	0.0	0.0	0.0
Barat Education Foundation - Reappropriation	0.0	0.0	90.0	90.0	0.0
Berwyn Fire Department	150.0	0.0	0.0	0.0	0.0

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Berwyn Fire Department - Reappropriation	0.0	0.0	150.0	150.0	0.0
Beverly Arts Center - Reappropriation	250.0	250.0	0.0	0.0	0.0
Big Picture Peoria	50.0	0.0	0.0	0.0	0.0
Big Picture Peoria - Reappropriation	0.0	0.0	50.0	25.0	0.0
Black Business Alliance Peoria	100.0	0.0	0.0	0.0	0.0
Black Business Alliance Peoria - Reappropriation	0.0	0.0	100.0	100.0	0.0
Black Chamber of Commerce of Lake County - Reappropriation	83.4	13.6	69.7	69.7	0.0
Black Chambers of Commerce	1,500.0	0.0	1,500.0	0.0	1,500.0
Black Oaks Center	0.0	0.0	200.0	0.0	0.0
Brookfield Fire Department	100.0	0.0	0.0	0.0	0.0
Brookfield Fire Department - Reappropriation	0.0	0.0	100.0	100.0	0.0
Caritas Family Solutions	55.0	0.0	0.0	0.0	0.0
Caritas Family Solutions - Reappropriation	0.0	0.0	55.0	55.0	0.0
Casa Central	500.0	0.0	0.0	0.0	0.0
Casa Central - Reappropriation	0.0	0.0	500.0	0.0	0.0
Central Stickney Fire Protection	200.0	200.0	0.0	0.0	0.0
Certified Convention Bureaus for the Development of Tourism, Education, Preservation, and Promotion of the 100th Anniversary of Route 66	4,000.0	3,325.5	4,000.0	4,000.0	4,000.0
Chamber 57 (Matteson, Richton Park, Homewood, Flossmoor Areas) - Reappropriation	125.0	0.0	125.0	125.0	0.0
Chatham Business Association - Reappropriation	250.0	0.0	250.0	250.0	0.0
Chatham Business Association - Small Business Development, Inc. - Reappropriation	125.0	0.0	125.0	125.0	0.0
Chicago Federation of Labor	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Chicago Southland Economic Development Corporation	0.0	0.0	1,000.0	500.0	0.0
Chicagoland Regional College Program	1,955.0	1,759.2	2,000.0	2,000.0	2,000.0
Cicero Fire Department	150.0	0.0	0.0	0.0	0.0
Cicero Fire Department - Reappropriation	0.0	0.0	150.0	150.0	0.0
City of Bedford Infrastructure	150.0	0.0	0.0	0.0	0.0
City of Bedford Infrastructure - Reappropriation	0.0	0.0	150.0	75.0	0.0
City of Berwyn Infrastructure	250.0	0.0	0.0	0.0	0.0
City of Berwyn Infrastructure - Reappropriation	0.0	0.0	250.0	125.0	0.0
City of Bolingbrook	500.0	0.0	0.0	0.0	0.0
City of Bolingbrook - Reappropriation	0.0	0.0	500.0	500.0	0.0
City of Burbank Infrastructure	250.0	0.0	0.0	0.0	0.0
City of Burbank Infrastructure - Reappropriation	0.0	0.0	250.0	125.0	0.0
City of Chicago Heights - Reappropriation	250.0	250.0	0.0	0.0	0.0
City of Des Plaines	0.0	0.0	250.0	125.0	0.0
City of East St. Louis	400.0	400.0	400.0	400.0	400.0
City of Elgin	0.0	0.0	1,500.0	750.0	0.0
City of Glencoe	700.0	0.0	0.0	0.0	0.0
City of Glencoe - Reappropriation	0.0	0.0	700.0	700.0	0.0
City of Lockport Grant	1,200.0	0.0	0.0	0.0	0.0
City of Lockport Grant - Reappropriation	0.0	0.0	1,200.0	0.0	0.0
City of Loves Park	750.0	0.0	0.0	0.0	0.0
City of Loves Park - Reappropriation	0.0	0.0	750.0	750.0	0.0

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
City of New Lenox	100.0	0.0	0.0	0.0	0.0
City of New Lenox - Reappropriation	0.0	0.0	100.0	100.0	0.0
City of Niles Salt Dome	2,000.0	0.0	0.0	0.0	0.0
City of Niles Salt Dome - Reappropriation	0.0	0.0	2,000.0	2,000.0	0.0
City of Park City - Reappropriation	250.0	239.4	10.6	10.6	0.0
City of Peoria - Reappropriation	250.0	250.0	0.0	0.0	0.0
City of Plainfield	980.0	0.0	0.0	0.0	0.0
City of Plainfield - Reappropriation	0.0	0.0	980.0	980.0	0.0
City of Rock Island	0.0	0.0	100.0	50.0	0.0
City of Rock Island Quad Cities Regional Film Office - Reappropriation	65.0	8.3	56.7	56.7	0.0
City of Rockford	250.0	0.0	0.0	0.0	0.0
City of Rockford - Reappropriation	0.0	0.0	250.0	250.0	0.0
City of Romeoville	357.0	300.0	0.0	0.0	0.0
City of Romeoville - Reappropriation	0.0	0.0	57.0	57.0	0.0
City of Springfield Grant	1,200.0	0.0	0.0	0.0	0.0
City of Springfield Grant - Reappropriation	0.0	0.0	1,200.0	1,200.0	0.0
City of Summit Streets	200.0	0.0	0.0	0.0	0.0
City of Summit Streets - Reappropriation	0.0	0.0	200.0	100.0	0.0
City of Urbana	3,000.0	0.0	0.0	0.0	0.0
City of Urbana - Reappropriation	0.0	0.0	3,000.0	3,000.0	0.0
Civic Build Feasibility Study	500.0	0.0	500.0	0.0	500.0
Clean Energy EV Career and Technical Education Pilot Program	0.0	0.0	10,000.0	2,500.0	7,500.0
Community Unit School District #300	0.0	0.0	300.0	150.0	0.0
Critical Health Network - Reappropriation	818.9	8.9	810.0	810.0	0.0
DCEO Job Training Programs	3,000.0	2,217.5	3,000.0	3,000.0	3,000.0
DCEO Technology Based Programs	2,500.0	0.0	2,500.0	1,500.0	2,500.0
Downers Grove Park District	175.0	0.0	0.0	0.0	0.0
Downers Grove Park District - Reappropriation	0.0	0.0	175.0	175.0	0.0
DREAAM Opportunity Center	750.0	0.0	0.0	0.0	0.0
DREAAM Opportunity Center - Reappropriation	0.0	0.0	750.0	750.0	0.0
Education and Work Center in Hanover Park	636.0	574.9	636.0	636.0	636.0
Elmhurst Park District	250.0	0.0	0.0	0.0	0.0
Elmhurst Park District - Reappropriation	0.0	0.0	250.0	250.0	0.0
Enjoy Illinois Tourism	0.0	0.0	2,000.0	0.0	0.0
FBRK Brand Grant	3,000.0	0.0	0.0	0.0	0.0
FBRK Brand Grant - Reappropriation	0.0	0.0	3,000.0	3,000.0	0.0
FBRK Brands	0.0	0.0	2,250.0	1,125.0	0.0
Food Insecurity Grant Program	0.0	0.0	20,000.0	20,000.0	0.0
For Deposit into the DCEO Projects Fund for the Food Insecurity Grant Program	0.0	0.0	0.0	0.0	10,000.0
Fox Valley Park District	1,000.0	0.0	0.0	0.0	0.0
Fox Valley Park District - Reappropriation	0.0	0.0	1,000.0	1,000.0	0.0
Frankfort Park District	400.0	0.0	0.0	0.0	0.0
Frankfort Park District - Reappropriation	0.0	0.0	400.0	400.0	0.0
Good Samaritan House	50.0	0.0	0.0	0.0	0.0
Good Samaritan House - Reappropriation	0.0	0.0	50.0	0.0	0.0

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grand O'Hare	0.0	0.0	750.0	0.0	0.0
Grand O'Hare Chamber of Commerce	0.0	0.0	750.0	0.0	0.0
Grants and administrative expenses combined	0.0	0.0	7,500.0	2,500.0	0.0
Grants and Costs for Business Development Programs	1,956.3	472.6	1,956.3	1,956.3	1,956.3
Grants to Intersect Illinois	3,000.0	3,000.0	6,400.0	6,400.0	6,400.0
Grants to Local Government	30,250.0	46.2	0.0	0.0	0.0
Grants to Local Government - Reappropriation	0.0	0.0	30,203.8	27,953.8	0.0
Grants to non-profits, units of local governments, and school districts for operating expenses	0.0	0.0	2,500.0	0.0	0.0
Grants to Northwest Illinois Film Office	35.0	35.0	35.0	35.0	35.0
Grants to Veterans Assistance Commission of Will County	130.0	0.0	130.0	0.0	130.0
Grants to World Business Chicago	1,500.0	0.0	1,500.0	0.0	1,500.0
Grape Growers Grant	500.0	0.0	0.0	0.0	0.0
Grape Growers Grant - Reappropriation	0.0	0.0	500.0	500.0	0.0
Greater Auburn Gresham - Reappropriation	250.0	0.0	250.0	250.0	0.0
Greater Englewood Chamber of Commerce	0.0	0.0	1,000.0	500.0	0.0
Greater Roseland Chamber of Commerce - Reappropriation	250.0	0.0	250.0	250.0	0.0
Harford Confluence Tower	55.0	0.0	0.0	0.0	0.0
Harford Confluence Tower - Reappropriation	0.0	0.0	55.0	55.0	0.0
Heart of Illinois Port District	500.0	247.3	0.0	0.0	0.0
Heart of Illinois Port District - Reappropriation	0.0	0.0	252.7	252.7	0.0
Hegewisch Business Association - Reappropriation	250.0	0.0	250.0	250.0	0.0
Hinsdale Community Services	55.0	0.0	0.0	0.0	0.0
Hinsdale Community Services - Reappropriation	0.0	0.0	55.0	55.0	0.0
HIRE360 Workforce Hub	1,000.0	1,000.0	1,500.0	1,500.0	1,500.0
Hispanic American Construction Industry Association (HACIA)	3,200.0	2,043.1	3,200.0	3,200.0	3,200.0
Hispanic Chamber of Commerce of Illinois	1,500.0	0.0	1,500.0	1,250.0	0.0
Hispanic Chamber of Commerce of Illinois - Reappropriation	500.0	0.0	500.0	500.0	0.0
Human Resources Development Institute, Inc. - Reappropriation	250.0	250.0	0.0	0.0	0.0
Hyde Park Neighborhood Club - Reappropriation	350.0	0.0	350.0	350.0	0.0
Ice and Fire Mentor Program	0.0	0.0	5.0	2.5	0.0
Illinois Central College - Reappropriation	250.0	49.2	200.8	200.8	0.0
Illinois Hotel and Lodging Association Educational Foundation	0.0	0.0	2,500.0	1,250.0	0.0
Illinois Manufacturers' Association	1,466.3	1,466.3	1,466.3	1,466.3	1,466.3
Illinois Manufacturing Excellence Center	2,170.6	2,170.6	2,000.0	2,000.0	2,000.0
Illinois National Main Street Center	400.0	140.7	400.0	400.0	400.0
Illinois National Main Street Center -Reappropriation	0.0	0.0	259.3	259.3	0.0
Illinois Retail Merchants Association	300.0	0.0	2,500.0	1,250.0	0.0
Illinois Retail Merchants Association - Reappropriation	0.0	0.0	300.0	300.0	0.0
Indo-American Center - Reappropriation	125.0	0.0	125.0	125.0	0.0
Innovation Vouchers Program	3,000.0	0.0	3,000.0	3,000.0	3,000.0
Irish American Heritage Center	0.0	0.0	500.0	250.0	0.0
Job Training for Richland Community College	1,500.0	1,197.3	1,500.0	1,500.0	1,500.0
Job Training for the Chicagoland Chamber of Commerce	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Job Training to the Workforce Connection in Rockford - Reappropriation	905.0	905.0	0.0	0.0	0.0
Joliet Area Historical	3,500.0	0.0	0.0	0.0	0.0

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Joliet Area Historical - Reappropriation	0.0	0.0	3,500.0	3,500.0	0.0
Joliet Area Historical Museum	1,000.0	0.0	3,500.0	0.0	0.0
Joliet Area Historical Museum - Reappropriation	0.0	0.0	1,000.0	500.0	0.0
Joliet Arsenal Development Authority	800.0	252.8	800.0	800.0	800.0
Kankakee County	1,000.0	0.0	0.0	0.0	0.0
Kankakee County - Reappropriation	0.0	0.0	1,000.0	900.0	0.0
Lake Bluff Pedestrian Bridge	1,250.0	0.0	0.0	0.0	0.0
Lake Bluff Pedestrian Bridge - Reappropriation	0.0	0.0	1,250.0	1,250.0	0.0
Leadership Council Southwestern Illinois - Reappropriation	125.0	114.7	10.3	10.3	0.0
Little Village Chamber of Commerce/Little Village Community Foundation - Reappropriation	125.0	0.0	125.0	125.0	0.0
Lockport Township Highway	50.0	0.0	0.0	0.0	0.0
Lockport Township Highway - Reappropriation	0.0	0.0	50.0	50.0	0.0
Logan Square Chamber of Commerce - Reappropriation	100.0	61.0	39.0	39.0	0.0
Lyons Fire Department	150.0	0.0	0.0	0.0	0.0
Lyons Fire Department - Reappropriation	0.0	0.0	150.0	150.0	0.0
Marion Airport Authority	1,400.0	0.0	0.0	0.0	0.0
Marion Airport Authority - Reappropriation	0.0	0.0	1,400.0	1,400.0	0.0
McCook Fire Department	50.0	0.0	0.0	0.0	0.0
McCook Fire Department - Reappropriation	0.0	0.0	50.0	50.0	0.0
Metro East Business Incubator	100.0	84.2	150.0	150.0	150.0
Metropolitan Family Services	0.0	0.0	65.0	32.5	0.0
Midwest Career Source Vocational School - Reappropriation	125.0	71.2	53.8	53.8	0.0
Mosque Foundation	0.0	0.0	125.0	62.5	0.0
Mount Greenwood Community and Business Association - Reappropriation	250.0	0.0	250.0	250.0	0.0
MTC Community Outreach Cooperation	0.0	0.0	500.0	250.0	0.0
National Museum of Puerto Rican Arts and Culture - Reappropriation	250.0	0.0	250.0	250.0	0.0
North Austin Counsel	200.0	0.0	0.0	0.0	0.0
North Austin Counsel - Reappropriation	0.0	0.0	200.0	200.0	0.0
North Riverside	300.0	0.0	0.0	0.0	0.0
North Riverside - Reappropriation	0.0	0.0	300.0	150.0	0.0
Northeast DuPage Special Recreation Association	244.4	244.4	244.4	244.4	244.4
Northern Illinois Center for Nonprofit Excellence - Reappropriation	101.3	101.3	0.0	0.0	0.0
Northwest Hispanic Chamber of Commerce	0.0	0.0	150.0	0.0	0.0
Oak Park Art Council	0.0	0.0	350.0	175.0	0.0
Office of Rural Economic Development Programs	0.0	0.0	2,000.0	200.0	2,000.0
Orland Fire Protection District	610.0	0.0	0.0	0.0	0.0
Orland Fire Protection District - Reappropriation	0.0	0.0	610.0	610.0	0.0
Orland Township Highway District	100.0	0.0	0.0	0.0	0.0
Orland Township Highway District - Reappropriation	0.0	0.0	100.0	100.0	0.0
OSF Saint Francis Medical Center for costs associated with medical equipment	0.0	0.0	338.0	0.0	0.0
OSF St. Elizabeth Medical Center	0.0	0.0	4,000.0	0.0	0.0
Our Lady of Good Council - Teen Reach/Teen Reach at Blessed Sacrament - Reappropriation	100.0	0.0	100.0	100.0	0.0
Pan Asian American Center - Reappropriation	300.0	0.0	300.0	300.0	0.0
Pearls of Power	300.0	0.0	0.0	0.0	0.0

Department Of Commerce And Economic Opportunity

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Pearls of Power - Reappropriation	0.0	0.0	300.0	300.0	0.0
Peoria Civic Center	500.0	0.0	0.0	0.0	0.0
Peoria Civic Center - Reappropriation	0.0	0.0	500.0	250.0	0.0
Peoria Park District	500.0	144.7	0.0	0.0	0.0
Peoria Park District - Reappropriation	0.0	0.0	355.3	355.3	0.0
Peoria Riverfront Museum	500.0	0.0	0.0	0.0	0.0
Peoria Riverfront Museum - Reappropriation	0.0	0.0	500.0	250.0	0.0
Puerto Rican Arts Alliance - Reappropriation	250.0	250.0	0.0	0.0	0.0
Quad County Urban League - Reappropriation	214.1	75.7	138.4	138.4	0.0
Reclaiming Chicago Grant	1,000.0	0.0	0.0	0.0	0.0
Reclaiming Chicago Grant - Reappropriation	0.0	0.0	1,000.0	0.0	0.0
Regional 911	100.0	0.0	0.0	0.0	0.0
Regional 911 - Reappropriation	0.0	0.0	100.0	0.0	0.0
Rich Township	0.0	0.0	4,000.0	2,000.0	0.0
Rich Township	500.0	0.0	500.0	250.0	0.0
Rich Township - Reappropriation	0.0	0.0	500.0	500.0	0.0
Rich Township Infrastructure	250.0	0.0	0.0	0.0	0.0
Rich Township Infrastructure - Reappropriation	0.0	0.0	250.0	250.0	0.0
Riverside Fire Department	100.0	0.0	0.0	0.0	0.0
Riverside Fire Department - Reappropriation	0.0	0.0	100.0	100.0	0.0
Rockford Area Convention Bureau	0.0	0.0	500.0	250.0	0.0
SAAPRI for costs associated with operating expenses	0.0	0.0	250.0	125.0	0.0
Safer Foundation	0.0	0.0	100.0	0.0	0.0
SBIR and STTR Matching Funds Grant Program	5,000.0	37.5	5,000.0	5,000.0	5,000.0
Segundo Ruiz Belvis Cultural Center - Reappropriation	250.0	41.2	208.8	208.8	0.0
Six Corners Chamber of Commerce - Reappropriation	100.0	0.0	0.0	0.0	0.0
Skills USA	100.0	0.0	0.0	0.0	0.0
Skills USA - Reappropriation	0.0	0.0	100.0	100.0	0.0
South Asian American Chamber of Commerce	0.0	0.0	250.0	0.0	0.0
South Asian American Chamber of Commerce of Illinois	250.0	0.0	0.0	0.0	0.0
South Asian American Chamber of Commerce of Illinois - Reappropriation	250.0	184.8	315.2	190.2	0.0
South Asian American Policy and Research Institute - Reappropriation	75.0	0.0	75.0	75.0	0.0
South Central Community Services - Reappropriation	250.0	154.4	95.6	95.6	0.0
South Chicago Heights Police Department	25.0	0.0	0.0	0.0	0.0
South Chicago Heights Police Department - Reappropriation	0.0	0.0	25.0	12.5	0.0
South Holland Business Association - Reappropriation	125.0	0.0	125.0	125.0	0.0
South Side Help Center	0.0	0.0	500.0	250.0	0.0
Southeast Chicago Chamber of Commerce - Reappropriation	250.0	0.0	250.0	250.0	0.0
Spanish Community Center - Reappropriation	250.0	0.0	250.0	250.0	0.0
St. Clair County	0.0	0.0	2,000.0	1,000.0	0.0
St. Clair Township Road District	100.0	0.0	0.0	0.0	0.0
St. Clair Township Road District - Reappropriation	0.0	0.0	100.0	100.0	0.0
St. Joseph Academy	360.0	0.0	0.0	0.0	0.0
St. Joseph Academy - Reappropriation	0.0	0.0	360.0	0.0	0.0
Stickney Fire Department	150.0	0.0	0.0	0.0	0.0

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Stickney Fire Department - Reappropriation	0.0	0.0	150.0	150.0	0.0
Sunshine Cultural Arts Center	100.0	0.0	0.0	0.0	0.0
Sunshine Cultural Arts Center - Reappropriation	0.0	0.0	100.0	100.0	0.0
The Well Experience	300.0	0.0	0.0	0.0	0.0
The Well Experience - Reappropriation	0.0	0.0	300.0	300.0	0.0
Tinley Park Park District	0.0	0.0	15,000.0	7,500.0	0.0
Triton Community College	2,000.0	0.0	0.0	0.0	0.0
Triton Community College - Reappropriation	0.0	0.0	2,000.0	2,000.0	0.0
U-Two Mentorship Program, Inc. - Reappropriation	250.0	139.2	110.8	110.8	0.0
Unemployment Insurance Relief City of Rockford	0.0	0.0	1,500.0	0.0	0.0
Uprising Theater - Reappropriation	101.0	39.2	61.8	61.8	0.0
Utopia Connect Foundation	312.0	0.0	0.0	0.0	0.0
Utopia Connect Foundation - Reappropriation	0.0	0.0	312.0	156.0	0.0
Village of Bridgeview	2,000.0	0.0	0.0	0.0	0.0
Village of Bridgeview - Promotional Expenses - Reappropriation	1,000.0	0.0	1,000.0	1,000.0	0.0
Village of Bridgeview - Reappropriation	250.0	0.0	2,250.0	2,250.0	0.0
Village of Burbank	0.0	0.0	500.0	250.0	0.0
Village of Cahokia - Reappropriation	125.0	0.0	125.0	125.0	0.0
Village of Countryside	40.0	0.0	0.0	0.0	0.0
Village of Countryside - Reappropriation	0.0	0.0	40.0	40.0	0.0
Village of Dolton	0.0	0.0	1,000.0	500.0	0.0
Village of Hazel Crest	250.0	25.0	0.0	0.0	0.0
Village of Hazel Crest - Reappropriation	0.0	0.0	225.0	225.0	0.0
Village of Lincolnwood	0.0	0.0	250.0	125.0	0.0
Village of Matteson	200.0	200.0	0.0	0.0	0.0
Village of Morton Grove	0.0	0.0	500.0	250.0	0.0
Village of New Lenox	100.0	100.0	0.0	0.0	0.0
Village of Orland Hills	650.0	0.0	0.0	0.0	0.0
Village of Orland Hills - Reappropriation	0.0	0.0	650.0	650.0	0.0
Village of Schaumburg for the Municipal Convention Center and Sports Facility Grant - Reappropriation	146.0	146.0	0.0	0.0	0.0
Village of Schaumburg for the Municipal Convention Center and Sports Facility Grant Program	146.0	0.0	0.0	0.0	0.0
Village of Schaumburg for the Municipal Convention Center and Sports Facility Grant Program - Reappropriation	0.0	0.0	146.0	146.0	0.0
Village of Washington - Equipment to the Police and Fire Departments - Reappropriation	200.0	200.0	0.0	0.0	0.0
Village of Washington Park - Equipment to the Police and Fire Departments	200.0	0.0	0.0	0.0	0.0
Village of Washington Park - Equipment to the Police and Fire Departments - Reappropriation	0.0	0.0	200.0	200.0	0.0
Washington Park Fire Department	200.0	0.0	0.0	0.0	0.0
Washington Park Fire Department - Reappropriation	0.0	0.0	200.0	200.0	0.0
Washington Park Police/Fire	200.0	0.0	0.0	0.0	0.0
Washington Park Police/Fire - Reappropriation	0.0	0.0	200.0	0.0	0.0
Williamson County Airport Authority dba Veterans Airport of Southern Illinois	0.0	0.0	1,400.0	0.0	0.0
Wings Program Inc.	550.0	0.0	0.0	0.0	0.0
Wings Program Inc. - Reappropriation	0.0	0.0	550.0	550.0	0.0

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Workforce Connection in Rockford for Job Training	2,600.0	2,120.0	0.0	0.0	0.0
Workforce Connection in Rockford for Job Training - Reappropriation	0.0	0.0	480.0	480.0	0.0
YMCA Youth and Government Program	0.0	0.0	50.0	25.0	0.0
Total Grants	194,842.3	43,190.3	332,614.9	223,704.6	91,364.5
TOTAL GENERAL FUNDS	296,842.3	141,924.2	371,927.4	260,935.9	157,890.6
OTHER STATE FUNDS					
Designated Purposes					
Administrative Expenses and Grants Associated with International and Promotional Products and Services	300.0	11.6	300.0	32.8	300.0
Administrative Expenses and Grants Associated with New and Expanding International Markets for Illinois Business and Industries	1,575.0	325.8	1,575.0	812.0	1,575.0
Cannabis Regulations	300.0	294.9	0.0	0.0	0.0
Capital Program Administrative Expenses	5,000.0	3,748.5	5,000.0	4,000.0	5,000.0
Economic Research in the State of Illinois	150.0	1.0	150.0	1.5	150.0
Fast-Track Workforce Program	0.0	0.0	0.0	0.0	30,000.0
Total Designated Purposes	7,325.0	4,381.7	7,025.0	4,846.3	37,025.0
Grants					
Administrative Expenses and Grants Associated with Article 10 of the Build Illinois Act, Large Business Attraction Fund	500.0	0.0	500.0	0.0	500.0
Administrative Expenses and Grants Associated with Article 8 of the Build Illinois Act, Public Infrastructure Construction Loan Revolving Fund	2,250.0	0.0	1,000.0	0.0	1,000.0
Administrative Expenses and Grants Associated with the Small Business Development Act	3,900.0	0.0	3,900.0	0.0	3,900.0
Administrative Expenses and Grants for the Local Tourism and Convention Bureau Program	550.0	191.9	550.0	550.0	550.0
Administrative Expenses and Grants for the Small Business Environmental Assistance Program	500.0	267.9	500.0	425.0	1,125.0
Administrative Expenses and Grants on Behalf of Eligible Recipients per the Energy Assistance Act	250,000.0	212,048.3	300,000.0	163,000.0	299,750.0
Administrative Expenses for the Cannabis Business Grant and Loan Program	0.0	0.0	1,530.0	1,530.0	1,741.3
Administrative Expenses for the Office of Trade and Investment	2,747.0	2,583.6	3,857.0	3,654.0	4,286.4
Administrative Expenses, Loans, and Grants for the State Small Business Credit Initiative	312,000.0	27,802.5	312,000.0	112,858.6	312,000.0
Advertising and Promoting of Tourism Throughout Illinois - Domestic and International	25,000.0	25,000.0	44,000.0	44,000.0	44,000.0
Alpha Illinois Leadership Foundation	0.0	0.0	0.0	0.0	250.0
Alternative Schools Network - Reappropriation	0.0	0.0	0.0	0.0	0.0
American Legion Illinois Premier Boys State	0.0	0.0	0.0	0.0	25.0
American Legion Post 52 Romeoville	0.0	0.0	0.0	0.0	25.0
Asian American Chamber of Commerce	0.0	0.0	0.0	0.0	250.0
Asian American Chamber of Commerce of Illinois - Reappropriation	0.0	0.0	0.0	0.0	210.9
Assyrian Asian American Chamber of Commerce	0.0	0.0	0.0	0.0	250.0
Austin African American Business Networking Association (AAABNA) - Reappropriation	0.0	0.0	0.0	0.0	42.7
Austin Fresh Market - Reappropriation	0.0	0.0	0.0	0.0	150.0
Awards and Grants	0.0	0.0	0.0	0.0	35,022.6
Awards and Grants - Reappropriation	0.0	0.0	0.0	0.0	47,508.7
Back of the Yards Neighborhood Council - Reappropriation	0.0	0.0	0.0	0.0	72.5
Barat Education Foundation - Reappropriation	0.0	0.0	0.0	0.0	29.3
Berwyn Fire Department - Reappropriation	0.0	0.0	0.0	0.0	150.0
Big Picture Peoria - Reappropriation	0.0	0.0	0.0	0.0	50.0

Department Of Commerce And Economic Opportunity

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Black Business Alliance Peoria - Reappropriation	0.0	0.0	0.0	0.0	57.6
Black Chamber of Commerce of Lake County - Reappropriation	0.0	0.0	0.0	0.0	69.7
Black Oaks Center	0.0	0.0	0.0	0.0	200.0
Brookfield Fire Department - Reappropriation	0.0	0.0	0.0	0.0	100.0
Cannabis Business Grant and Loan Program and Administrative Expenses	36,000.0	21,115.2	76,000.0	35,997.0	76,000.0
Caritas Family Solutions - Reappropriation	0.0	0.0	0.0	0.0	55.0
Casa Central - Reappropriation	0.0	0.0	0.0	0.0	500.0
Chamber 57 (Matteson, Richton Park, Homewood, Flossmoor Areas) - Reappropriation	0.0	0.0	0.0	0.0	125.0
Chatham Business Association - Reappropriation	0.0	0.0	0.0	0.0	250.0
Chatham Business Association - Small Business Development, Inc. - Reappropriation	0.0	0.0	0.0	0.0	125.0
Chicago Southland Economic Development Corporation	0.0	0.0	0.0	0.0	1,000.0
Cicero Fire Department - Reappropriation	0.0	0.0	0.0	0.0	150.0
City of Berwyn Infrastructure - Reappropriation	0.0	0.0	0.0	0.0	250.0
City of Bolingbrook - Reappropriation	0.0	0.0	0.0	0.0	284.7
City of Burbank Infrastructure - Reappropriation	0.0	0.0	0.0	0.0	250.0
City of Des Plaines	0.0	0.0	0.0	0.0	250.0
City of Elgin	0.0	0.0	0.0	0.0	1,500.0
City of Lockport Grant - Reappropriation	0.0	0.0	0.0	0.0	1,200.0
City of Loves Park - Reappropriation	0.0	0.0	0.0	0.0	750.0
City of New Lenox - Reappropriation	0.0	0.0	0.0	0.0	100.0
City of Niles Salt Dome - Reappropriation	0.0	0.0	0.0	0.0	2,000.0
City of Park City - Reappropriation	0.0	0.0	0.0	0.0	1.8
City of Plainfield - Reappropriation	0.0	0.0	0.0	0.0	980.0
City of Rock Island - Reappropriation	0.0	0.0	0.0	0.0	100.0
City of Rock Island Quad Cities Regional Film Office - Reappropriation	0.0	0.0	0.0	0.0	45.0
City of Rockford - Reappropriation	0.0	0.0	0.0	0.0	250.0
City of Romeoville - Reappropriation	0.0	0.0	0.0	0.0	57.0
City of Urbana - Reappropriation	0.0	0.0	0.0	0.0	3,000.0
Coal to Solar and Energy Storage Grant Program and Administrative Expenses	28,005.0	0.0	28,005.0	0.0	28,005.0
Community Unit School District #300	0.0	0.0	0.0	0.0	300.0
Connect Illinois Digital Literacy, Adoption, and Equity Grants	500.0	139.3	500.0	190.0	500.0
Critical Health Network - Reappropriation	0.0	0.0	0.0	0.0	0.0
CRRSA - Administrative Expenses and Grants Associated with the Federal Emergency Rental Assistance Program - Reappropriation	352,383.8	16,203.8	0.0	0.0	0.0
DCEO Loan Guarantee Program	0.0	0.0	10,000.0	146.4	10,000.0
Downers Grove Park District - Reappropriation	0.0	0.0	0.0	0.0	175.0
DREAM Opportunity Center - Reappropriation	0.0	0.0	0.0	0.0	750.0
Economic Development and Business Attraction and Retention Purpose	20,000.0	0.0	0.0	0.0	0.0
Economic Development and Business Attraction and Retention Purpose - Reappropriation	0.0	0.0	20,000.0	15,000.0	5,000.0
Elmhurst Park District - Reappropriation	0.0	0.0	0.0	0.0	250.0
Employer Training Investment Program (ETIP)	38,000.0	0.0	0.0	0.0	0.0
Employer Training Investment Program (ETIP) - Reappropriation	0.0	0.0	34,000.0	3,400.0	30,600.0
Fast-Track Workforce Program	0.0	0.0	20,000.0	15,000.0	5,000.0
FBRK Brands	0.0	0.0	0.0	0.0	2,250.0

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Food Insecurity Grant Program	0.0	0.0	0.0	0.0	30,000.0
For Operational Expenses, Grants, Contracts, and Expenditures Pursuant to the Energy Transition Act	200,000.0	1,057.3	200,000.0	85,000.0	200,000.0
Fox Valley Park District - Reappropriation	0.0	0.0	0.0	0.0	1,000.0
Frankfort Park District - Reappropriation	0.0	0.0	0.0	0.0	44.3
General Administrative and Grant Expenses	11,000.0	5,222.2	11,000.0	6,000.0	10,000.0
Good Samaritan House - Reappropriation	0.0	0.0	0.0	0.0	50.0
Grand O'Hare	0.0	0.0	0.0	0.0	750.0
Grant to Western Illinois University for Operating the Rural Affairs Institute	160.0	136.6	160.0	160.0	160.0
Grants for International Tourism	4,000.0	1,440.0	4,000.0	2,460.0	4,000.0
Grants for Organizations Related to Workforce and Economic Development	2,000.0	0.0	2,000.0	240.0	2,000.0
Grants to Convention and Tourism Bureaus - Choose Chicago	16,228.5	16,228.5	5,000.0	3,967.0	5,000.0
Grants to Convention and Tourism Bureaus - Outside of Chicago	18,073.0	18,071.5	18,073.0	18,073.0	18,073.0
Grants to Local Government - Reappropriation	0.0	0.0	0.0	0.0	26,811.7
Grants to non-profits, units of local governments, and school districts for operating expenses.	0.0	0.0	0.0	0.0	2,500.0
Greater Auburn Gresham - Reappropriation	0.0	0.0	0.0	0.0	54.9
Greater Englewood Chamber of Commerce	0.0	0.0	0.0	0.0	1,000.0
Greater Roseland Chamber of Commerce - Reappropriation	0.0	0.0	0.0	0.0	250.0
Harford Confluence Tower - Reappropriation	0.0	0.0	0.0	0.0	27.6
Hinsdale Community Services - Reappropriation	0.0	0.0	0.0	0.0	55.0
Hispanic Chamber of Commerce	0.0	0.0	0.0	0.0	500.0
Hispanic Chamber of Commerce of Illinois	0.0	0.0	0.0	0.0	1,500.0
Ice and Fire Mentor Program	0.0	0.0	0.0	0.0	5.0
Illinois Central College - Reappropriation	0.0	0.0	0.0	0.0	166.8
Illinois Hotel and Lodging Association Educational Foundation	0.0	0.0	0.0	0.0	2,500.0
Illinois Manufacturers' Association	0.0	0.0	4,000.0	1,000.0	3,000.0
Illinois Retail Merchants Association	0.0	0.0	0.0	0.0	2,500.0
Illinois Retail Merchants Association - Reappropriation	0.0	0.0	0.0	0.0	300.0
Indo-American Center - Reappropriation	0.0	0.0	0.0	0.0	125.0
Invest in Illinois Act	500,000.0	0.0	500,000.0	400,000.0	500,000.0
Irish American Heritage Center	0.0	0.0	0.0	0.0	500.0
Joliet Area Historical - Reappropriation	0.0	0.0	0.0	0.0	1,995.0
Joliet Area Historical Museum	0.0	0.0	0.0	0.0	3,500.0
Kankakee County - Reappropriation	0.0	0.0	0.0	0.0	1,000.0
Lake Bluff Pedestrian Bridge - Reappropriation	0.0	0.0	0.0	0.0	1,250.0
Leadership Council Southwestern Illinois - Reappropriation	0.0	0.0	0.0	0.0	10.3
Leverage for Federal Programs Grant Program	0.0	0.0	35,000.0	30,000.0	5,000.0
Little Village Chamber of Commerce/Little Village Community Foundation - Reappropriation	0.0	0.0	0.0	0.0	125.0
Logan Square Chamber of Commerce - Reappropriation	0.0	0.0	0.0	0.0	33.7
Lyons Fire Department - Reappropriation	0.0	0.0	0.0	0.0	150.0
Manufacturing Marketing Campaign	7,000.0	0.0	0.0	0.0	0.0
Manufacturing Marketing Campaign - Reappropriation	0.0	0.0	7,000.0	2,000.0	5,000.0
McCook Fire Department - Reappropriation	0.0	0.0	0.0	0.0	1.7
Metropolitan Family Services	0.0	0.0	0.0	0.0	65.0

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Midwest Career Source Vocational School - Reappropriation	0.0	0.0	0.0	0.0	36.0
Mosque Foundation	0.0	0.0	0.0	0.0	125.0
Mount Greenwood Community and Business Association - Reappropriation	0.0	0.0	0.0	0.0	250.0
MTC Community Outreach Cooperation	0.0	0.0	0.0	0.0	500.0
National Museum of Puerto Rican Arts and Culture - Reappropriation	0.0	0.0	0.0	0.0	250.0
North Austin Counsel - Reappropriation	0.0	0.0	0.0	0.0	200.0
North Riverside - Reappropriation	0.0	0.0	0.0	0.0	300.0
Northern Illinois Center for Nonprofit Excellence - Reappropriation	0.0	0.0	0.0	0.0	0.0
Northwest Hispanic Chamber of Commerce	0.0	0.0	0.0	0.0	150.0
Oak Park Art Council	0.0	0.0	0.0	0.0	350.0
Office of Minority Economic Empowerment Small Business Support	5,000.0	0.0	0.0	0.0	0.0
Office of Minority Economic Empowerment Small Business Support - Reappropriation	0.0	0.0	5,000.0	1,250.0	3,750.0
Office of Outdoor Recreation	0.0	0.0	2,500.0	250.0	2,500.0
One Stop Business Portal	0.0	0.0	10,000.0	1,000.0	9,000.0
Orland Fire Protection District - Reappropriation	0.0	0.0	0.0	0.0	610.0
Orland Township Highway District - Reappropriation	0.0	0.0	0.0	0.0	100.0
OSF Saint Francis Medical Center for costs associated with medical equipment	0.0	0.0	0.0	0.0	338.0
OSF St. Elizabeth Medical Center	0.0	0.0	0.0	0.0	4,000.0
Our Lady of Good Council - Teen Reach/Teen Reach at Blessed Sacrament - Reappropriation	0.0	0.0	0.0	0.0	100.0
Pan Asian American Center - Reappropriation	0.0	0.0	0.0	0.0	240.0
Pearls of Power - Reappropriation	0.0	0.0	0.0	0.0	300.0
Peoria Civic Center - Reappropriation	0.0	0.0	0.0	0.0	500.0
Peoria Park District - Reappropriation	0.0	0.0	0.0	0.0	81.3
Peoria Riverfront Museum - Reappropriation	0.0	0.0	0.0	0.0	500.0
Private Sector Match Grants	600.0	0.0	600.0	600.0	600.0
Promotion of Illinois Film Production Administration and Grants	1,390.0	1,389.8	1,585.0	1,585.0	1,882.3
Quad County Urban League - Reappropriation	0.0	0.0	0.0	0.0	5.9
Reclaiming Chicago Grant - Reappropriation	0.0	0.0	0.0	0.0	1,000.0
Regional 911 - Reappropriation	0.0	0.0	0.0	0.0	100.0
Rich Township	0.0	0.0	0.0	0.0	4,500.0
Rich Township - Reappropriation	0.0	0.0	0.0	0.0	500.0
Rich Township Infrastructure - Reappropriation	0.0	0.0	0.0	0.0	250.0
Riverside Fire Department - Reappropriation	0.0	0.0	0.0	0.0	100.0
Rockford Area Convention Bureau	0.0	0.0	0.0	0.0	500.0
SAAPRI for costs associated with operating expenses	0.0	0.0	0.0	0.0	250.0
Safer Foundation	0.0	0.0	0.0	0.0	100.0
Skills USA - Reappropriation	0.0	0.0	0.0	0.0	100.0
South Asian American Chamber of Commerce	0.0	0.0	0.0	0.0	250.0
South Asian American Chamber of Commerce of Illinois - Reappropriation	0.0	0.0	0.0	0.0	268.1
South Asian American Policy and Research Institute - Reappropriation	0.0	0.0	0.0	0.0	1.2
South Central Community Services - Reappropriation	0.0	0.0	0.0	0.0	78.9
South Chicago Heights Police Department - Reappropriation	0.0	0.0	0.0	0.0	25.0
South Holland Business Association - Reappropriation	0.0	0.0	0.0	0.0	125.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
South Side Help Center	0.0	0.0	0.0	0.0	500.0
South Suburban Brownfields Redevelopment Including Administrative Expenses	4,000.0	0.0	4,000.0	0.0	4,000.0
Southeast Chicago Chamber of Commerce - Reappropriation	0.0	0.0	0.0	0.0	237.2
St. Clair County	0.0	0.0	0.0	0.0	2,000.0
St. Clair Township Road District - Reappropriation	0.0	0.0	0.0	0.0	100.0
St. Joseph Academy - Reappropriation	0.0	0.0	0.0	0.0	360.0
Stickney Fire Department - Reappropriation	0.0	0.0	0.0	0.0	150.0
Sunshine Cultural Arts Center - Reappropriation	0.0	0.0	0.0	0.0	100.0
The Well Experience - Reappropriation	0.0	0.0	0.0	0.0	237.2
Tinley Park Park District	0.0	0.0	0.0	0.0	9,861.0
Tourism Attraction Development Grant Program	1,800.0	0.0	1,800.0	1,800.0	1,800.0
Tourism Matching Grant Program: Counties Over 1,000,000 in Population	750.0	0.0	750.0	750.0	750.0
Tourism Matching Grant Program: Counties Under 1,000,000 in Population	1,250.0	0.0	1,250.0	1,250.0	1,250.0
Tourism Promotion - TPF	0.0	0.0	15,000.0	7,500.0	7,500.0
Tourism Promotion ABC	0.0	0.0	15,000.0	4,500.0	10,500.0
Tourism Promotion Administration	4,088.0	3,551.9	4,143.0	4,143.0	4,541.2
Triton Community College - Reappropriation	0.0	0.0	0.0	0.0	2,000.0
U-Two Mentorship Program, Inc. - Reappropriation	0.0	0.0	0.0	0.0	12.4
Unemployment insurance relief in the City of Rockford	0.0	0.0	0.0	0.0	1,500.0
Utopia Connect Foundation - Reappropriation	0.0	0.0	0.0	0.0	312.0
Village of Bedford Park - infrastructure	0.0	0.0	0.0	0.0	150.0
Village of Bridgeview - Promotional Expenses - Reappropriation	0.0	0.0	0.0	0.0	1,000.0
Village of Bridgeview - Reappropriation	0.0	0.0	0.0	0.0	2,250.0
Village of Burbank	0.0	0.0	0.0	0.0	500.0
Village of Cahokia - Reappropriation	0.0	0.0	0.0	0.0	125.0
Village of Countryside - Reappropriation	0.0	0.0	0.0	0.0	40.0
Village of Dolton	0.0	0.0	0.0	0.0	1,000.0
Village of Hazel Crest - Reappropriation	0.0	0.0	0.0	0.0	225.0
Village of Lincolnwood	0.0	0.0	0.0	0.0	250.0
Village of Morton Grove	0.0	0.0	0.0	0.0	500.0
Village of Orland Hills - Reappropriation	0.0	0.0	0.0	0.0	650.0
Village of Schaumburg for the Municipal Convention Center and Sports Facility Grant Program - Reappropriation	0.0	0.0	0.0	0.0	146.0
Village of Washington Park	0.0	0.0	0.0	0.0	200.0
Village of Washington Park - equipment	0.0	0.0	0.0	0.0	200.0
Village of Washington Park - Equipment to the Police and Fire Departments - Reappropriation	0.0	0.0	0.0	0.0	200.0
Water and Sewer Low-Income Assistance Program	3,000.0	0.0	5,000.0	0.0	5,000.0
Williamson County Airport	0.0	0.0	0.0	0.0	1,400.0
Williamson County Airport Authority daily flights from Marion	0.0	0.0	0.0	0.0	1,400.0
Workforce Training Programs	1,000.0	0.0	1,000.0	200.0	1,000.0
YMCA Youth and Government Program	0.0	0.0	0.0	0.0	50.0
Total Grants	1,853,675.3	352,450.1	1,710,203.0	969,479.0	1,855,187.7
TOTAL OTHER STATE FUNDS	1,861,000.3	356,831.9	1,717,228.0	974,325.2	1,892,212.7

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
FEDERAL FUNDS					
Designated Purposes					
ARPA - Contingent and Administrative Expenses associated with the American Rescue Plan Act (ARPA) of 2021	0.0	0.0	991.9	645.1	0.0
ARPA - Contingent and Administrative Expenses associated with the American Rescue Plan Act (ARPA) of 2021 - Reappropriation	1,354.3	571.1	0.0	0.0	346.8
ARPA - The Research in Illinois to Spur Economic Recovery Program (RISE) Contingent and Administrative Expenses - Reappropriation	1,500.0	524.8	975.2	600.0	375.2
Carter Temple Community Development Corporation	0.0	0.0	0.0	0.0	1,000.0
Total Designated Purposes	2,854.3	1,095.9	1,967.1	1,245.1	1,722.0
Grants					
Administration, Training, Technical Assistance, and Grants for Weatherization Programs	60,000.0	19,433.1	80,000.0	66,277.0	158,000.0
Administrative Expenses and Grants Associated with the Workforce Innovation and Opportunity Act	315,000.0	152,305.3	325,000.0	217,893.5	325,000.0
Administrative Expenses and Grants of the Procurement Technical Assistance Center Program	1,000.0	644.5	1,500.0	855.6	1,500.0
Administrative Expenses and Grants on Behalf of Eligible Recipients per the Low Income Home Energy Assistance Act	480,000.0	283,136.7	480,000.0	245,278.5	480,000.0
Administrative Expenses and Grants to Eligible Recipients per Community Services Block Grant Act	118,000.0	64,248.3	118,000.0	49,446.8	95,000.0
Administrative Expenses and Grants to Local Government for Disaster Assistance per Community Development Act for Illinois Cities	100,000.0	0.0	100,000.0	0.0	100,000.0
Administrative Expenses, Technical Assistance, and Grants to Local Governments or Others per Community Development Act for Cities Under 50,000 in Population	231,000.0	31,527.6	231,000.0	24,845.8	231,000.0
ARPA - American Rescue Plan Capital Assets Program (ARPCAP)	0.0	0.0	20,000.0	5,000.0	0.0
ARPA - American Rescue Plan Capital Assets Program (ARPCAP) - Reappropriation	45,000.0	0.0	45,000.0	25,000.0	35,000.0
ARPA - Asian American Family Commission	0.0	0.0	4,000.0	0.0	0.0
ARPA - Asian American Family Commission - Reappropriation	4,000.0	0.0	0.0	0.0	0.0
ARPA - City of Cahokia Heights	6,000.0	0.0	6,000.0	6,000.0	0.0
ARPA - Disadvantaged and Urban Farmers	0.0	0.0	2,500.0	500.0	0.0
ARPA - Disadvantaged and Urban Farmers - Reappropriation	2,500.0	0.0	0.0	0.0	2,000.0
ARPA - Don Moyer Boys and Girls Club - The Genius Center	0.0	0.0	350.0	350.0	0.0
ARPA - Don Moyer Boys and Girls Club - The Genius Center - Reappropriation	350.0	0.0	0.0	0.0	0.0
ARPA - For a Grant to Donald E. Stephens Convention Center in Rosemont - Reappropriation	15,000.0	15,000.0	0.0	0.0	0.0
ARPA - For a Grant to Navy Pier - Reappropriation	8,000.0	8,000.0	0.0	0.0	0.0
ARPA - For a Grant to Support State-Designated Cultural Districts	3,000.0	0.0	3,000.0	1,000.0	0.0
ARPA - For a Grant to Support State-Designated Cultural Districts - Reappropriation	0.0	0.0	0.0	0.0	2,000.0
ARPA - For a Grant to the African American Family Commission	0.0	0.0	4,000.0	0.0	0.0
ARPA - For a Grant to the African American Family Commission - Reappropriation	4,000.0	0.0	0.0	0.0	0.0
ARPA - For a Grant to the Alternative Schools Network	0.0	0.0	1,000.0	1,000.0	0.0
ARPA - For a Grant to the Alternative Schools Network - Reappropriation	1,000.0	0.0	0.0	0.0	0.0
ARPA - Grants, Contracts, Operational Costs Associated With Advertising Illinois as a Tourism Destination	7,500.0	7,499.8	6,072.8	6,072.8	0.0
ARPA - Grants, Contracts, Operational Costs Associated With Local Chambers of Commerce Recovery Grants	5,000.0	0.0	5,000.0	5,000.0	0.0
ARPA - Here to Stay Community Land Trust	5,000.0	0.0	5,000.0	5,000.0	0.0
ARPA - Hotel Jobs Recovery Grant Program	75,000.0	73,801.8	73,822.5	1,198.2	0.0
ARPA - House of Miles Davis Museum in East St. Louis	0.0	0.0	300.0	300.0	0.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
ARPA - House of Miles Davis Museum in East St. Louis - Reappropriation	300.0	45.0	0.0	0.0	0.0
ARPA - Independent Live Venue Operators, Performing or Presenting Arts Organizations, Arts Education Organizations, and Museums or Cultural Heritage Organizations	50,000.0	49,471.4	48,822.5	528.6	0.0
ARPA - Job Training and Workforce Recovery Programs	0.0	0.0	5,000.0	2,500.0	0.0
ARPA - Job Training and Workforce Recovery Programs - Reappropriation	50,000.0	6,183.4	43,816.6	23,816.6	2,500.0
ARPA - Katherine Dunham Museum in East St. Louis	0.0	0.0	300.0	300.0	0.0
ARPA - Katherine Dunham Museum in East St. Louis - Reappropriation	300.0	0.0	0.0	0.0	0.0
ARPA - Lake Effect Community Development	0.0	0.0	2,000.0	2,000.0	0.0
ARPA - Lake Effect Community Development - Reappropriation	2,000.0	0.0	0.0	0.0	0.0
ARPA - Latino Family Commission	0.0	0.0	4,000.0	0.0	0.0
ARPA - Latino Family Commission - Reappropriation	4,000.0	0.0	0.0	0.0	0.0
ARPA - Low Income Home Water Assistance Program	55,000.0	29,369.8	55,000.0	6,657.0	0.0
ARPA - Peoria Chamber of Commerce	500.0	0.0	500.0	500.0	0.0
ARPA - Peoria Police Department	125.0	0.0	125.0	125.0	0.0
ARPA - Restaurant Employment and Stabilization Grant Program	50,000.0	26,952.5	48,822.5	23,047.5	20,000.0
ARPA - Small Business Micro-Loans	0.0	0.0	500.0	0.0	0.0
ARPA - Small Business Micro-Loans - Reappropriation	500.0	0.0	0.0	0.0	500.0
ARPA - The Research in Illinois to Spur Economic Recovery Program (RISE) Grants - Reappropriation	23,500.0	86.7	23,413.3	13,413.3	10,000.0
ARPA - Tourism Attraction Development Grant	15,000.0	0.0	15,000.0	10,000.0	0.0
ARPA - Tourism Attraction Development Grant - Reappropriation	0.0	0.0	0.0	0.0	5,000.0
ARPA - Tourism Attraction Development Grant Program	7,500.0	0.0	0.0	0.0	0.0
ARPA - Tourism Attraction Development Grant Program - Reappropriation	0.0	0.0	7,500.0	3,750.0	3,750.0
ARPA - Tourism Attraction Development Grant Program Pursuant to 20 ILCS 665/8a(3) - Reappropriation	7,773.3	4,741.2	3,032.2	3,032.2	0.0
ARPA - Urbana-Champaign Independent Media Center	0.0	0.0	79.6	79.6	0.0
ARPA - Urbana-Champaign Independent Media Center - Reappropriation	448.0	448.0	0.0	0.0	0.0
Business Interruption Grant Program (BIG), Back to Business (B2B) - Small Business	0.0	0.0	28,527.0	14,527.0	0.0
Business Interruption Grant Program (BIG), Back to Business (B2B) - Small Business - Reappropriation	0.0	0.0	0.0	0.0	14,000.0
Business Interruption Grant Program (BIG), Back to Business (B2B) - Small Business - Reappropriation	28,734.7	237.7	0.0	0.0	0.0
Grants for Small Business Development Centers	15,000.0	9,108.0	15,000.0	9,000.0	15,000.0
Grants, Contracts, and Administrative Expenses Associated with the National Telecommunications and Information Administration Broadband Infrastructure Program	25,000.0	1,333.3	25,000.0	5,048.9	25,000.0
Grants, Contracts, and Administrative Expenses Pursuant to 20 ILCS 605/605-30, Including Prior Year Costs	8,500.0	1,753.9	8,500.0	1,388.8	8,500.0
IJJA - Broadband Equity, Access, and Deployment Program	100,000.0	0.0	100,000.0	5,000.0	250,000.0
Intra-Agency Services Federal Overhead	19,209.2	13,816.7	19,209.2	12,000.0	18,689.2
Technical Assistance Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program - Reappropriation	12,918.4	4,502.0	8,416.4	4,208.2	4,208.2
Tourism Marketing and Promotion	18,500.0	14,128.9	18,500.0	4,220.9	18,500.0
Total Grants	1,981,158.6	817,775.4	1,992,609.6	806,161.8	1,825,147.4
TOTAL FEDERAL FUNDS	1,984,012.9	818,871.2	1,994,576.7	807,406.9	1,826,869.4

APPROPRIATIONS BY FUND

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	296,842.3	141,924.2	371,927.4	260,935.9	157,890.6
Economic Research and Information Fund	150.0	1.0	10,150.0	1,001.5	9,150.0
Agricultural Premium Fund	160.0	136.6	160.0	160.0	160.0
Clean Air Act Permit Fund	0.0	0.0	0.0	0.0	525.0
Water and Sewer Low-Income Assistance Fund	3,000.0	0.0	5,000.0	0.0	5,000.0
Illinois Production Workforce Development Fund	1,000.0	0.0	1,000.0	200.0	1,000.0
South Suburban Brownfields Redevelopment Fund	4,000.0	0.0	4,000.0	0.0	4,000.0
State Coronavirus Urgent Remediation Emergency Fund	437,803.7	198,065.3	417,867.5	159,494.1	100,680.2
Small Business Environmental Assistance Fund	500.0	267.9	500.0	425.0	600.0
DCEO Projects Fund	352,383.8	16,203.8	0.0	0.0	30,000.0
Coal to Solar and Energy Storage Initiative Fund	28,005.0	0.0	28,005.0	0.0	28,005.0
Energy Transition Assistance Fund	200,000.0	1,057.3	200,000.0	85,000.0	200,000.0
State Small Business Credit Initiative Fund	312,000.0	27,802.5	312,000.0	112,858.6	312,000.0
Supplemental Low-Income Energy Assistance Fund	250,000.0	212,048.3	300,000.0	163,000.0	299,750.0
Workforce, Technology, and Economic Development Fund	72,000.0	0.0	127,000.0	67,890.0	89,350.0
Fund For Illinois' Future	0.0	0.0	0.0	0.0	194,923.6
International Tourism Fund	5,575.0	1,765.8	5,575.0	3,272.0	5,575.0
Chicago Travel Industry Promotion Fund	12,261.5	12,261.5	0.0	0.0	0.0
Commerce and Community Affairs Assistance Fund	168,000.0	26,968.5	168,500.0	25,514.2	318,500.0
Energy Administration Fund	60,000.0	19,433.1	80,000.0	66,277.0	158,000.0
Tourism Promotion Fund	48,625.0	37,747.4	101,485.0	76,032.0	89,609.9
Digital Divide Elimination Fund	500.0	139.3	500.0	190.0	500.0
Low Income Home Energy Assistance Block Grant Fund	480,000.0	283,136.7	480,000.0	245,278.5	480,000.0
Community Services Block Grant Fund	173,000.0	93,618.1	173,000.0	56,103.8	95,000.0
Community Development/Small Cities Block Grant Fund	331,000.0	31,527.6	331,000.0	24,845.8	331,000.0
Intra-Agency Services Fund	19,209.2	13,816.7	19,209.2	12,000.0	18,689.2
Cannabis Business Development Fund	36,000.0	21,115.2	76,000.0	35,997.0	76,000.0
Cannabis Regulation Fund	300.0	294.9	1,530.0	1,530.0	1,741.3
Federal Workforce Training Fund	315,000.0	152,305.3	325,000.0	217,893.5	325,000.0
Local Tourism Fund	22,590.0	22,230.4	23,623.0	22,590.0	23,623.0
Build Illinois Bond Fund	5,000.0	3,748.5	5,000.0	4,000.0	5,000.0
Illinois Capital Revolving Loan Fund	2,000.0	0.0	2,000.0	0.0	2,000.0
Illinois Equity Fund	1,900.0	0.0	1,900.0	0.0	1,900.0
Large Business Attraction Fund	500,500.0	0.0	500,500.0	400,000.0	500,500.0
International and Promotional Fund	300.0	11.6	300.0	32.8	300.0
Loan Loss Reserve Fund	0.0	0.0	10,000.0	146.4	10,000.0
Public Infrastructure Construction Loan Revolving Fund	2,250.0	0.0	1,000.0	0.0	1,000.0
TOTAL ALL FUNDS	4,141,855.5	1,317,627.3	4,083,732.1	2,042,668.0	3,876,972.7

Department Of Commerce And Economic Opportunity

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operational Expenses	10,241.5	10,059.3	13,829.0	13,829.0	16,211.5
General Administration	37,063.5	23,358.4	36,701.1	22,645.1	34,536.0
Tourism	160,504.8	117,514.8	180,872.3	128,020.2	135,541.5
Workforce Development	545,005.0	154,306.6	565,086.2	311,643.5	566,463.1
Technology and Industrial Competitiveness	176,500.0	29,764.6	218,835.0	81,048.2	319,460.0
Business Development	1,396,977.5	318,406.1	1,512,691.1	810,640.2	1,290,473.4
Illinois Film Office	2,490.0	1,433.1	2,776.7	1,926.7	3,062.3
Illinois Trade Office	4,622.0	2,921.0	5,732.0	4,498.8	6,161.4
Office of Community and Energy Assistance	1,399,608.8	624,486.1	1,119,178.8	585,363.1	1,112,070.4
Community Development	338,030.4	33,483.5	337,030.4	30,676.2	336,982.1
Local Projects	70,812.0	1,893.8	90,999.5	52,377.0	56,011.0
TOTAL ALL DIVISIONS	4,141,855.5	1,317,627.3	4,083,732.1	2,042,668.0	3,876,972.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Operational Expenses	81.0	106.0	132.0
General Administration	66.0	80.0	87.0
Tourism	5.0	6.0	12.0
Workforce Development	56.0	91.0	112.0
Technology and Industrial Competitiveness	9.0	17.0	19.0
Business Development	11.0	19.0	33.0
Illinois Film Office	7.0	7.0	9.0
Illinois Trade Office	10.0	16.0	19.0
Office of Community and Energy Assistance	43.0	51.0	58.0
Community Development	8.0	8.0	8.0
Local Projects	27.0	40.0	52.0
TOTAL HEADCOUNT	323.0	441.0	541.0

Department Of Natural Resources

One Natural Resources Way
Springfield, IL 62702
217.782.6302

<https://www2.illinois.gov/dnr/Pages/default.aspx>

MAJOR RESPONSIBILITIES

- The Department of Natural Resources (DNR) is responsible for protecting and enhancing the State's cultural and natural resources. The department oversees wildlife and fish management for recreation and the Illinois State Parks and Historic Sites.
- The department oversees water resource management, including water usage, resources of Lake Michigan, and the management of non-native and harmful species in Illinois waterways, such as invasive carp.
- DNR regulates the mining, oil, and gas industries within Illinois.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes increased funding to fully support department activities and rebuilds staffing infrastructure at state parks and historic sites, and continued operation of the Illinois State Museum.
- The proposed budget continues funding for capital projects and programs that started in fiscal year 2024, such as \$50 million for the Brandon Road Ecosystem project to block invasive carp species from entering the Great Lakes ecosystem.
- The recommended budget increases funding for flood mitigation strategies in the Metro-East area and provides funding for statewide flood mitigation buyouts.
- The proposed budget provides \$2.5 million for a Youth and Young Conservation Education program to create opportunities for underserved and underrepresented youth to receive jobs and education within environment conservation.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	77,003.7	75,620.4	93,303.4	630.5	586.0	686.0
Other State Funds	386,189.1	417,585.0	448,563.6	476.0	600.0	600.0
Federal Funds	93,259.9	105,850.5	127,538.2	34.0	64.0	64.0
Total All Funds	556,452.7	599,055.9	669,405.2	1,140.5	1,250.0	1,350.0

Department Of Natural Resources

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Abandoned Mined Land Reclamation	21,033.2	14,928.6	14,977.5	38.2	42.6	42.6
Agricultural Land Conservation	24,039.9	6,858.7	19,732.9	11.0	8.9	8.9
Aquatic Nuisance Management	25,786.4	23,581.1	23,224.6	2.5	2.2	2.2
Blasting and Explosives Safety	3,292.6	1,052.0	797.9	1.3	1.4	1.4
Conservation Police and Wildlife Enforcement Operations	46,208.3	58,711.7	59,397.8	191.1	215.2	215.2
Environmental Contaminant Litigation	4,795.7	3,882.3	3,695.2	7.3	6.8	6.8
Fishery Management and Recreational Opportunities	5,390.5	3,274.2	30,367.2	2.9	17.5	17.5
Forestry Management	27,926.9	33,097.2	53,279.9	3.1	24.4	24.4
Lake Michigan Coast Management	36,025.8	42,480.8	41,825.6	0.3	0.3	0.3
Mining Regulation	22,197.6	23,896.1	26,504.2	44.4	63.6	63.6
Mining Safety	5,940.0	3,834.2	4,537.9	16.7	1.9	1.9
Oil and Gas Regulation	11,222.2	14,168.2	16,192.6	36.2	40.1	40.1
Oil and Gas Safety	7,208.3	2,737.3	2,726.9	5.1	5.1	5.1
Real Estate Procurement and Management	11,098.7	13,190.7	15,421.6	57.0	57.4	57.4
Recreational Grants	5,896.4	7,412.3	4,278.1	15.0	17.2	17.2
Rivers, Lakes, and Streams Regulation	4,772.3	3,660.4	3,325.4	11.3	8.0	8.0
State Museums Operations	3,350.0	9,318.0	9,490.5	44.4	46.3	46.3
State Parks and Historic Sites System Management	124,787.5	147,700.2	152,576.9	442.0	494.1	594.1
State Water Supply Planning	6,960.7	6,686.4	9,237.6	21.1	28.2	28.2
Water Related Emergency Response	14,216.5	2,107.9	1,792.2	1.4	1.0	1.0
Waterway Planning and Infrastructure Management	4,893.3	6,119.1	8,896.7	20.2	19.9	19.9
Wildlife Conservation	133,760.9	160,413.3	155,323.1	160.5	131.5	131.5
Wildlife Management and Recreational Opportunities	5,649.0	9,945.2	11,802.6	7.5	16.6	16.6
Outcome Total	556,452.7	599,055.9	669,405.1	1,140.5	1,250.0	1,350.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Abandoned Mined Land Reclamation					
Acres in active reclamation	112 ^A	41	802 ^B	120	120
Agricultural Land Conservation					
Number of acres enrolled in the Conservation Reserve Enhancement Program	90,171	90,171	90,532	91,272	93,138
Aquatic Nuisance Management					
Tons of invasive carp harvested	541	449 ^C	630 ^D	600	600
Blasting and Explosives Safety					
Blasting and explosive inspections	2,404	2,476	2,450	1,950	1,800
Conservation Police and Wildlife Enforcement Operations					
Average number of conservation police officers	133	145	151	157	182
Average number of enforcement-related contacts by officer per day	1.13	0.78	1.01	1.12	1.11
Environmental Contaminant Litigation					
Hours spent on preparation of legal actions	562	688	824	825	825
Fishery Management and Recreational Opportunities					
Fisheries management beneficiaries	668,818	576,967 ^E	701,088 ^F	710,000	710,000

Department Of Natural Resources

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Forestry Management					
Number of acres enrolled in the Forestry Development Act Program	538,000	556,000	571,408	545,000	545,000
Number of firefighters trained	449 ^G	242 ^H	320 ^H	300	300
Lake Michigan Coast Management					
Acres in active environmental or recreational management	1,504	1,353 ^I	1,522 ^I	1,298	1,284
Mining Regulation					
Coal production of Illinois mines in tons	36,177,212	37,695,319	39,530,953	39,000,000	38,000,000
Number of counties producing coal	11	10	10	10	10
Mining Safety					
Number of mine safety accident prevention contacts	5,106 ^J	7,191 ^K	7,536	7,000	7,000
Number of mine safety inspections	1,084 ^J	1,109	1,079	1,000	1,000
Oil and Gas Regulation					
Number of traditional wells	30,713	30,628	30,077	29,500	28,500
Oil and Gas Safety					
Number of oil and gas field inspections	30,559	39,727	31,165	31,000	31,000
Real Estate Procurement and Management					
Concessionaires leases at state parks	73	70	97 ^G	69	102
Number of acres acquired	3,510 ^L	1,909 ^M	735 ^N	3,100	4,250
Recreational Grants					
Number of active grants	425	492	613	500	640
Rivers, Lakes, and Streams Regulation					
Number of residents protected by water management	2,391,440	2,391,440	2,391,440	2,200,000	2,200,000
State Museums Operations					
Number of visitors to Illinois State Museum locations	51,006 ^J	57,666	50,130 ^O	80,000	85,000
State Parks and Historic Sites System Management					
Number of visitors to state historic sites	1,135,599	1,284,712 ^G	1,442,699 ^G	1,500,000	1,500,000
Number of visitors to state parks	39,152,074	38,588,761	32,014,241 ^P	35,500,000	35,500,000
State Water Supply Planning					
Number of residents served by water supply plans during droughts	10,233,704	9,367,724 ^O	11,901,545 ^R	11,901,545	12,462,533
Water Related Emergency Response					
Number of residents served by emergency responses	189,839	334,535	260,100	154,566	156,611
Waterway Planning and Infrastructure Management					
Number of residents served by projects	6,930,443	6,883,450	6,886,280	6,880,019	6,770,454
Wildlife Conservation					
Number of wildlife watchers	3,980,158	3,871,749	3,271,328 ^S	3,212,444	3,154,620
Wildlife Management and Recreational Opportunities					
State managed acres hunted or trapped	411,468	423,398	424,561	425,000	425,000

^A Increase is due to the establishment of project labor agreements.

^B Increase due to the reclamation of the 750 foot Ledford Group highwall. This reclamation converts each foot to acres reclaimed due to reporting methodology using the Government Performance and Reports Act (GRPA).

^C Decrease due to staffing loss that was not recovered during the reporting period, resulting in decline of invasive carp harvest.

^D Increase due to additional effort and state areas harvested in 2023, resulting in greater removal of invasive carp.

^E Decrease due to fishing participation decline post-COVID-19.

^F Increase due to expansion of outreach and education staff to address recruitment, reactivation, and retention of anglers in Illinois.

^G Changes resulting from a return to a pre-COVID trend.

^H Fluctuation due to the early development of a new training schedule intended to reach all five regions of the State.

^I Fluctuation due to active partner projects supported by grants during this year.

^J Changes resulting from the COVID-19 Pandemic.

^K Changes resulting from a return to pre-COVID trend.

^L Increase due to closure of significantly large parcel of over 2,000 acres in one transaction.

^M Decrease due to lack of acquiring any large parcels in FY22.

^N Decrease due to acquisition of small tracts with significant carryover of closings occurring in FY24.

^O Decrease due to low staffing resulting in less programming.

^P Changes resulting from a return to a pre-COVID trend.

^Q Decrease due to Middle Illinois Region contract completion, Lower Illinois Region contract not joining program as expected, and change in population because of census.

^R Increase due to program methodology change.

^S Decrease due to natural and expected fluctuation in interest and availability.

Department Of Natural Resources

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Contractual Services	0.0	0.0	1,800.0	1,303.9	1,800.0
Total Other Operations and Refunds	459.0	433.1	1,292.0	875.4	1,292.0
Designated Purposes					
Agency-wide Operational Expenses	55,402.7	55,131.4	0.0	0.0	0.0
Community Water Infrastructure Planning	1,120.0	1,098.6	1,235.0	1,225.6	1,235.0
Costs Associated with Monument with Standing Beast Relocation	0.0	0.0	0.0	1,000.0	0.0
Diversity, Equity, Inclusion, and Accessibility Initiatives	0.0	0.0	0.0	0.0	60.0
East St. Louis Flood Mitigation Planning - Cost Share Agreement 3x3x3 study	0.0	0.0	0.0	0.0	1,500.0
Expenses for Two Dam Safety Studies in Rock Island County - Reappropriation	800.0	0.0	800.0	0.2	799.8
For Deposit into the Rebuild Illinois Projects Fund - Flood Buyout Mitigation Program	10,000.0	10,000.0	0.0	0.0	0.0
General Office Ordinary and Contingent Expenses	0.0	0.0	6,178.8	6,178.8	10,665.0
Land Management Ordinary and Contingent Expenses	0.0	0.0	20,963.8	20,963.8	22,377.5
Law Enforcement Ordinary and Contingent Expenses	1,500.0	1,453.7	13,481.5	13,481.5	16,015.1
Mines and Minerals Ordinary and Contingent Expenses	0.0	0.0	1,685.2	1,685.2	1,778.7
Office of Grant Management and Assistance Ordinary and Contingent Expenses	0.0	0.0	1,123.5	1,123.5	1,926.8
Office of Oil and Gas Resource Management Ordinary and Contingent Expenses	0.0	0.0	1,123.5	1,123.5	2,240.1
Office of Realty and Capital Planning Ordinary and Contingent Expenses	0.0	0.0	3,370.4	3,370.4	5,606.4
Operational Expenses for Personal Services and Related Costs	0.0	0.0	3,000.0	3,000.0	0.0
Ordinary and Contingent Expenses, Including Payment of Revolving Fund Bills	7,000.0	7,000.0	7,000.0	6,604.5	2,812.5
Parks and Historic Sites	0.0	0.0	0.0	0.0	5,300.0
State Museum Ordinary and Contingent Expenses	0.0	0.0	3,370.4	3,370.4	3,573.8
State Museum Ordinary and Contingent Expenses, Including Payment of Revolving Fund Bills	0.0	0.0	2,000.0	501.0	2,000.0
Strategic Services Ordinary and Contingent Expenses	0.0	0.0	943.7	943.7	1,048.7
Water Resources Ordinary and Contingent Expenses	0.0	0.0	3,932.2	3,932.2	4,120.8
Water Supply Development Planning initiatives - Prairie Research Institute	0.0	0.0	0.0	0.0	1,500.0
Water Supply Storage - Cost-Share Agreements	0.0	0.0	1,500.0	1,500.0	2,600.0
Total Designated Purposes	75,822.7	74,683.7	71,708.0	70,004.3	87,160.2
Grants					
Lake County Zebra Mussel Project - Reappropriation	72.0	14.4	57.6	57.6	0.0
Grant to City of Wilmington	500.0	37.3	0.0	0.0	0.0
Grant to City of Wilmington - Reappropriation	0.0	0.0	462.7	0.0	462.7
Grant to Illinois Lyme Association	150.0	0.0	150.0	150.0	0.0
Grant to Illinois Lyme Association - Reappropriation	0.0	0.0	150.0	61.5	88.5
Youth and Young Conservation Education Program	0.0	0.0	0.0	0.0	2,500.0
Total Grants	722.0	51.6	820.4	269.1	3,051.2
TOTAL GENERAL FUNDS	77,003.7	75,168.4	75,620.4	72,452.8	93,303.4

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	72,852.0	43,106.3	78,390.5	43,804.8	67,090.4
Total Contractual Services	12,140.6	9,690.1	12,390.6	10,602.1	12,568.9
Total Other Operations and Refunds	14,200.9	9,338.4	15,225.8	11,391.1	15,931.7
Designated Purposes					
Administration of Illinois Natural Areas Preservation Act	3,216.4	3,036.5	2,798.4	2,798.4	3,247.9
Administrative Expenses Associated with the Historic Tax Credit Program	250.0	247.9	500.0	77.0	500.0
Camping and Lodging Reservations	300.0	6.6	300.0	10.4	300.0
Chronic Wasting Disease Programs	1,800.0	1,783.2	1,800.0	1,634.3	1,800.0
Coast Guard Boat Grant Match	130.0	0.6	130.0	2.1	130.0
Coordinating Training and Education Programs for Miners	115.0	51.2	115.0	115.0	115.0
Costs Associated with a Vulnerability Assessment to Preserve and Restore the Beaches and Parks Along 67th and 79th Streets in the City of Chicago - Reappropriation	200.0	0.0	200.0	0.0	200.0
Drug Traffic Prevention Activities	25.0	24.9	25.0	25.0	25.0
Education Publication Services and Expenses	20.0	16.7	20.0	18.9	20.0
Expenses Associated with Conservation Police Officers	2,268.5	736.2	2,268.5	75.2	3,283.5
Expenses Associated with Partners for Conservation Program to Implement Ecosystem-Based Management for Illinois' Natural Resources	2,821.6	760.0	2,711.6	241.6	3,120.0
Expenses Associated with the Illinois State Fair	15.5	10.9	43.2	43.2	43.2
Expenses of Aggregate Mining Regulation	352.3	189.7	352.3	352.3	352.3
Expenses of Alcohol Enforcement Activities	20.0	19.0	20.0	20.0	20.0
Expenses of Coal Mining Regulation	3,007.0	2,423.9	3,007.0	25.5	3,845.0
Expenses of Coal Mining Safety	3,086.7	2,814.1	3,086.7	3,086.7	4,093.0
Expenses of DNR Special Projects	2,412.2	2.9	2,412.2	0.0	2,412.2
Expenses of Explosives Regulation	232.0	88.2	232.0	195.1	288.0
Expenses of Partners for Conservation Program	871.5	706.6	941.5	871.5	871.5
Expenses of Point of Sale Systems	10,100.0	3,074.4	10,100.0	3,000.0	6,000.0
Expenses of Resource Conservation	341.1	264.5	337.0	293.6	317.2
Expenses of Subgrantee Payments	23,664.8	6,487.8	21,677.0	5,631.5	20,702.5
Expenses of the Bikeways Program	2,475.5	835.2	2,475.5	858.2	2,244.4
Expenses of the Consultation Program	580.0	567.2	543.0	500.0	1,073.1
Expenses of the Illinois Forestry Development Council	118.5	24.5	118.5	21.0	118.5
Expenses of the Issuance of Coal Mining Permits and Reclamation	266.0	6.2	266.0	266.0	266.0
Expenses of the Natural Areas Stewardship Program	2,927.7	2,058.8	3,345.7	2,816.3	3,499.9
Expenses of the North Point Marina at Winthrop Harbor	25.0	25.0	25.0	25.0	25.0
Expenses of the Office of Grant Management and Assistance	2,659.7	1,044.4	2,662.4	937.8	1,399.4
Expenses of the Office of Oil and Gas Resource Management	500.0	0.0	500.0	500.0	500.0
Expenses of the Office of Realty and Capital Planning	5,194.5	718.4	5,315.0	4,532.3	5,608.0
Expenses of the Office of Strategic Services	3,037.0	2,078.4	3,037.0	3,037.0	3,037.0
Expenses of the Office of Water Resources	1,652.5	978.0	1,652.5	1,071.5	1,652.5
Expenses of the Open Space Lands Acquisition and Development Program	1,447.8	818.6	1,447.8	1,447.8	1,447.8
Expenses of the Operations of Mine Safety and Related Programs	30.0	15.2	30.0	29.7	30.0
Expenses of the Park and Conservation Program	7,998.8	1,908.3	8,290.5	2,892.5	7,598.0
Expenses of the Preservation Services Program	2,637.0	1,763.5	2,617.3	1,812.3	2,379.2
Expenses of the Sparta World Shooting and Recreational Complex	3,350.0	1,867.8	3,350.0	2,556.1	3,350.0

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Expenses of the Urban Forestry Program	14,424.7	4,046.4	14,438.8	4,984.1	13,515.1
Expenses of Wildlife and Habitat Conservation	1,372.9	1,329.9	1,372.9	860.4	1,372.9
Expenses of Wildlife and Habitat Conservation at State Parks and Historic Sites	1,332.0	878.3	1,332.0	947.6	2,247.5
Expenses Related to the Division of Fisheries	2,290.3	2,204.3	2,290.3	1,662.9	3,346.7
Expenses Related to the Illinois and Michigan Canal	150.0	120.0	150.0	118.0	150.0
Farm Lease Operations and Maintenance	14,413.2	3,809.3	14,864.0	3,824.2	14,454.8
Federal Apportionment of USFWS Dingell-Johnson Grants	0.0	0.0	0.0	0.0	6,585.2
Federal Apportionment USFWS Pitman Robertson Grants	0.0	0.0	0.0	0.0	19,785.8
Federal Emergency Management Agency (FEMA) Grants	500.0	0.0	500.0	0.0	500.0
H.O.P.E Program	50.0	16.9	100.0	18.0	50.0
Heavy Equipment Dredge Crew	1,029.5	251.1	1,029.5	182.7	1,045.7
IJJA - Well Plugging Administrative Costs	2,500.0	0.0	2,500.0	2,500.0	0.0
Illinois River Basin Conservation Reserve Enhancement Program	790.2	0.0	1,040.2	61.4	1,228.8
Indirect Costs	400.0	159.5	3,221.9	0.0	0.0
IRA - MERP Oil and Gas Emission Program	0.0	0.0	0.0	0.0	4,200.0
Natural Areas Execution	207.8	57.1	207.8	0.7	207.8
Natural Resources Trustee Program	1,000.0	165.8	2,900.0	205.8	2,900.0
Operation and Maintenance of New Sites	50.0	0.0	50.0	0.0	25.0
Ordinary and Contingent Expenses of Natural Areas Acquisition	65.0	0.0	65.0	0.0	35.0
Ordinary and Contingent Expenses of the Illinois State Museum	100.0	16.3	50.0	48.8	0.0
Ordinary and Contingent Expenses of the Partners for Conservation Program	2,265.6	2,124.2	2,195.6	2,099.7	2,336.4
Ordinary and Contingent Expenses of Underground Resources Conservation Enforcement	400.0	37.8	400.0	32.0	265.9
Ordinary and Contingent Expenses Related to Historic Sites	12,840.3	8,200.1	12,860.0	7,750.7	12,860.0
Ordinary and Contingent Expenses Related to the Development, Enhancement, and Restoration of Monarch Butterfly and Other Pollinator Habitats	25.0	0.0	25.0	0.0	25.0
Park and Conservation Program	35,955.7	11,755.6	39,890.1	15,855.5	44,808.4
Payment of Timber Buyers' Bond Forfeitures	141.8	0.4	141.8	0.0	141.8
Plugging and Restoration Projects	2,000.0	127.7	2,000.0	130.0	2,000.0
Public Events and Promotions	17.0	0.0	17.0	0.0	15.0
Reallocation of Wildlife and Fish Grant Reimbursement	86,346.2	4,851.6	101,094.6	7,400.6	113,293.9
Reclaiming Surface Mined Lands Through a Bond Forfeiture	11,652.4	0.0	13,152.4	0.0	14,649.4
Repairs and Modifications to Facilities	53.9	46.1	53.9	53.9	53.9
Research, Protect, and Educate	1,000.0	0.0	1,000.0	259.4	1,000.0
Snowmobile Programs	88.0	79.7	88.0	66.9	88.0
Sparta World Shooting and Recreation Complex Imprest Account	75.0	0.0	75.0	0.0	75.0
Stamp Fund Operations	762.8	63.0	949.8	175.8	899.0
State Fair	76.7	75.9	76.7	76.7	76.7
Statewide Wildlife Conservation and Restoration (Federal)	55.3	31.8	23.4	23.4	0.0
Stream Gauging on the Illinois River	375.0	277.4	550.0	277.4	550.0
Union County and Horseshoe Lake Conservation Areas Farm and Wildlife Operation	615.0	534.6	615.0	577.2	615.0
Urban Fishing Program with the Chicago Park District Providing Fishing and Resource Management of Lagoons	353.2	349.6	336.0	297.0	336.0
Watercraft Titling	482.6	105.5	482.6	130.4	482.6
Wildlife Prairie Park Operations and Improvements	70.0	19.9	70.0	20.6	70.0

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Workshops, Training, and Other Activities to Improve Administration of Fish and Wildlife Program	10.0	5.4	10.0	5.6	10.0
Total Designated Purposes	286,486.6	79,196.5	310,972.9	92,468.1	352,217.4
Grants					
Grants Associated with the Preservation Services Program	508.9	53.8	605.2	53.8	755.2
Total Grants	508.9	53.8	605.2	53.8	755.2
TOTAL OTHER STATE FUNDS	386,189.1	141,385.1	417,585.0	158,319.8	448,563.6
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	8,808.1	6,500.2	13,082.8	11,888.1	12,933.2
Total Contractual Services	781.2	566.4	1,500.0	1,274.9	1,500.0
Total Other Operations and Refunds	696.2	279.0	1,947.9	1,837.7	1,952.9
Designated Purposes					
Coordinating Training and Education Programs for Miners	344.0	288.2	300.0	300.0	300.0
Environmental Mitigation Projects, Studies, Research, and Administrative Support	2,000.0	237.3	2,000.0	1,911.3	2,000.0
Expenses of Oil and Gas Regulation	360.0	292.9	360.0	359.3	750.0
Expenses of the Office of Grant Management and Assistance	80.0	0.0	80.0	0.0	80.0
Expenses of Water Resources Planning, Resource Management Programs, and Project Implementation	100.0	83.1	100.0	0.0	100.0
Expenses Related to Invasive Carp/Aquatic Nuisance Species Federal Grants	22,618.3	7,580.0	22,618.3	0.0	22,618.3
Expenses Related to the Coastal Zone Program	24,657.0	830.2	29,764.2	1,581.5	28,419.9
Great Lakes Initiative	7,925.8	331.1	11,599.5	252.9	13,136.2
IJA - Abandoned Mined Land Reclamation Indirect Costs	10,300.0	785.6	0.0	0.0	0.0
Indirect Costs	500.0	0.2	500.0	0.0	0.0
State Administration of National Flood Insurance and National Dam Safety Programs	650.0	599.8	1,000.0	951.8	1,000.0
Support Costs of the Abandoned Mined Lands Program	409.7	58.5	409.7	409.7	511.7
Support Costs of the Land Reclamation Program	708.5	83.6	752.5	450.0	752.5
Various Federal Projects, Including but Not Limited to Federal Emergency Management Agency (FEMA) Disaster Projects	200.0	160.3	200.0	160.3	200.0
Various Federal Projects, Including but Not Limited to Wildlife, Land Lease and Natural Resource Grants	1,607.8	349.8	1,607.8	362.9	1,607.8
Total Designated Purposes	72,461.1	11,680.5	71,292.0	6,739.7	71,476.4
Grants					
IRA - Urban and Community Forest Program Apportionment	0.0	0.0	0.0	0.0	13,875.0
Rural Community Fire Protection Programs	9,513.4	485.6	17,027.8	227.2	24,800.6
Statewide Disbursements of Federal Flood Control Monies to Counties Received per Act of Congress on September 3, 1954	1,000.0	500.6	1,000.0	510.0	1,000.0
Total Grants	10,513.4	986.2	18,027.8	737.2	39,675.6
TOTAL FEDERAL FUNDS	93,259.9	20,012.3	105,850.5	22,477.6	127,538.2

Department Of Natural Resources

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	77,003.7	75,168.4	75,620.4	72,452.8	93,303.4
State Boating Act Fund	18,276.3	4,495.7	18,556.2	7,563.6	14,875.0
State Parks Fund	24,653.1	8,117.1	24,841.1	10,820.8	19,292.7
Wildlife and Fish Fund	198,352.5	68,960.9	218,582.1	65,962.8	245,574.7
Salmon Fund	415.4	262.1	445.2	273.3	293.0
Mines and Minerals Underground Injection Control Fund	360.0	292.9	360.0	359.3	750.0
Plugging and Restoration Fund	5,806.5	1,011.5	7,927.4	5,287.8	9,406.4
Capital Development Fund	1,467.9	1,442.7	1,601.1	1,473.9	3,118.2
Explosives Regulatory Fund	232.0	88.2	232.0	195.1	288.0
Aggregate Operations Regulatory Fund	352.3	189.7	352.3	352.3	352.3
Coal Mining Regulatory Fund	411.0	72.6	411.0	410.7	411.0
Illinois State Museum Fund	100.0	16.3	50.0	48.8	0.0
Illinois Fisheries Management Fund	2,290.3	2,204.3	2,290.3	1,662.9	3,346.7
Oil and Gas Resource Management Fund	500.0	0.0	500.0	500.0	500.0
Underground Resources Conservation Enforcement Fund	3,586.4	1,580.0	3,638.7	2,659.2	3,354.7
Natural Areas Acquisition Fund	10,563.5	8,996.7	10,899.3	9,746.3	13,009.0
Open Space Lands Acquisition and Development Fund	2,547.8	1,649.1	2,547.8	1,747.8	1,876.5
Flood Control Land Lease Fund	1,000.0	500.6	1,000.0	510.0	1,000.0
Roadside Monarch Habitat Fund	25.0	0.0	25.0	0.0	25.0
Wildlife Prairie Park Fund	70.0	19.9	70.0	20.6	70.0
Illinois Historic Sites Fund	5,286.2	1,736.5	5,382.5	1,868.7	5,144.4
Conservation Police Operations Assistance Fund	2,268.5	736.2	2,268.5	75.2	3,283.5
Illinois and Michigan Canal Fund	30.0	0.0	30.0	0.0	30.0
Partners for Conservation Fund	5,958.7	3,590.7	5,848.7	3,212.8	6,327.9
Historic Property Administrative Fund	250.0	247.9	500.0	77.0	500.0
Federal Title IV Fire Protection Assistance Fund	9,513.4	485.6	17,027.8	227.2	24,800.6
Tourism Promotion Fund	5,000.0	4,955.8	5,000.0	4,057.8	5,000.0
Federal Surface Mining Control and Reclamation Fund	5,205.8	2,973.9	6,015.9	5,021.3	6,094.3
Natural Resources Restoration Trust Fund	1,000.0	165.8	2,900.0	205.8	2,900.0
National Flood Insurance Program Fund	650.0	599.8	1,000.0	951.8	1,000.0
Land Reclamation Fund	11,652.4	0.0	13,152.4	0.0	14,649.4
Drug Traffic Prevention Fund	25.0	24.9	25.0	25.0	25.0
DNR Special Projects Fund	3,462.2	19.8	3,512.2	277.4	3,462.2
DNR Federal Projects Fund	57,688.9	9,334.6	66,469.8	2,357.5	80,037.2
Illinois Forestry Development Fund	14,810.0	4,090.4	14,824.1	5,024.9	13,775.4
Illinois Wildlife Preservation Fund	580.0	567.2	543.0	500.0	1,073.1
Coal Technology Development Assistance Fund	6,093.7	5,238.0	6,093.7	3,112.2	7,938.0
State Migratory Waterfowl Stamp Fund	762.8	63.0	949.8	175.8	899.0
Park and Conservation Fund	59,324.6	20,817.0	63,550.6	30,956.4	67,727.5
Adeline Jay Geo-Karis Illinois Beach Marina Fund	35.0	25.0	35.0	25.0	35.0
Abandoned Mined Lands Reclamation Council Federal Trust Fund	18,841.9	5,824.9	13,977.0	13,050.4	13,856.0
TOTAL ALL FUNDS	556,452.7	236,565.8	599,055.9	253,250.1	669,405.1

Department Of Natural Resources

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	102,568.1	76,212.6	36,989.0	21,720.9	29,812.0
Capital	200.0	0.0	200.0	0.0	200.0
Office of Realty and Capital Planning	14,222.4	5,874.8	18,115.7	13,070.5	20,257.2
Strategic Services	20,895.1	10,090.5	22,335.3	12,129.8	16,703.2
Sparta World Shooting and Recreational Complex	3,425.0	1,867.8	3,425.0	2,556.1	3,425.0
Office of Grant Management and Assistance	2,739.7	1,044.4	3,865.9	2,061.3	3,406.2
Resource Conservation	209,153.8	62,146.9	232,780.1	56,548.9	292,071.9
Coastal Management	32,582.8	1,161.3	41,363.7	1,834.4	41,556.1
Law Enforcement	26,981.5	16,223.8	41,093.7	32,181.7	46,107.0
Land Management	95,444.6	39,993.4	121,317.9	60,405.8	126,209.3
Mines and Minerals	31,674.2	13,534.5	41,056.0	23,378.0	44,514.1
Office of Oil and Gas Resource Management	7,352.9	2,846.6	13,149.6	9,897.8	15,985.3
Water Resources	7,312.6	5,052.1	13,691.6	11,398.2	19,332.3
Water Resources Capital	1,800.0	500.6	1,800.0	510.2	1,799.8
State Museum	100.0	16.3	7,872.4	5,556.5	8,025.8
TOTAL ALL DIVISIONS	556,452.7	236,565.8	599,055.9	253,250.1	669,405.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	70.0	90.0	90.0
Office of Realty and Capital Planning	66.0	65.0	65.0
Strategic Services	39.0	35.0	35.0
Office of Grant Management and Assistance	16.0	17.0	17.0
Resource Conservation	197.5	205.5	205.5
Law Enforcement	164.0	188.5	188.5
Land Management	385.5	438.5	538.5
Mines and Minerals	87.0	93.0	93.0
Office of Oil and Gas Resource Management	32.0	33.0	33.0
Water Resources	46.5	47.5	47.5
State Museum	37.0	37.0	37.0
TOTAL HEADCOUNT	1,140.5	1,250.0	1,350.0

Department Of Juvenile Justice

60 East Van Buren Street
 Suite 1374
 Chicago, IL 60605
 217.557.1030
<https://idjj.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Department of Juvenile Justice (DJJ) promotes community safety and positive youth outcomes by developing youth skills and strengthening families.
- DJJ implements an appropriate mix of need-based programs and services within the juvenile justice continuum, including special education and related services under the federal Individuals with Disabilities Education Act (IDEA) and protections under the federal Prison Rape Elimination Act (PREA).
- Pursuant to the *RJ v. Mueller* consent decree, DJJ is implementing higher staffing ratios, revising policies and procedures, and enhancing programming, training, oversight, and monitoring.
- The department provides critical aftercare programs and services to youth after they are released from facilities to help ensure a successful return to their communities.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget allows DJJ to continue implementing the 21st Century Illinois Transformation Model, which includes:
 - Opening the vacant Lincoln Developmental Center as the newly renovated Illinois Youth Center (IYC) at Lincoln; and
 - Transforming the department’s aftercare program into a more comprehensive Community Services Division to provide community-based wraparound support and establish a continuum of services to maximize the success and potential of participants.
- This budget provides funding to strengthen and expand the department’s ability to provide a range of human services, including temporary housing, multi-systemic therapy, behavioral health services, and community-based wraparound services for youth.
- The recommended fiscal year 2025 budget increases funding for the Office of the Independent Juvenile Ombudsman to secure and protect the rights of youth in facilities.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	121,354.9	124,963.0	138,407.6	690.0	825.0	944.0
Other State Funds	13,000.0	13,000.0	13,000.0	6.0	6.0	6.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	134,354.9	137,963.0	151,407.6	696.0	831.0	950.0

Department Of Juvenile Justice

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Education	15,107.2	14,088.4	14,523.0	59.0	71.0	72.0
Public Safety						
Create Safer Communities						
Community Services Division	26,207.3	27,733.3	29,454.3	64.0	79.0	87.0
Human Services						
Meet the Needs of the Most Vulnerable						
Facility Operations	84,729.2	87,703.5	98,800.4	554.3	659.3	769.3
Mental Health Treatment	6,094.2	6,204.1	6,329.4	14.7	17.0	17.1
Substance Use Disorder Treatment Services	2,217.0	2,233.6	2,300.6	4.0	4.6	4.7
Outcome Total	93,040.4	96,141.3	107,430.3	573.0	681.0	791.0
Total All Results	134,354.9	137,963.0	151,407.6	696.0	831.0	950.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Community Services Division					
Number of youth enrolled in the Community Services Division	371	274 ^A	277	277	277
Percentage of youth reincarcerated within three years of release	37.0	35.7	29.8 ^B	29.8	29.8
Education					
Number of youth awarded General Equivalency Degrees (GEDs) and high school diplomas	57	58	62	62	62
Number of youth enrolled in post-secondary vocational or college programs	24	18	67 ^C	67	100 ^D
Facility Operations					
Number of youth in Illinois Youth Centers (IYC) ^E	127	127	155	155	155
Mental Health Treatment					
Number of youth enrolled in mental health treatment in youth centers ^F	171	181	242	242	242
Substance Use Disorder Treatment Services					
Number of youth enrolled in substance use disorder treatment in youth centers	30	26	30	30	30

^A Decrease due to a reduction in commitments.

^B Decrease due to the implementation of evidence-based programming and interventions.

^C Increase due to programming partnerships and outreach to students.

^D Projected increase due to the transition of Illinois Youth Center St. Charles to an emerging adult facility focused on post-secondary vocational and college programs.

^E Based on average daily population (ADP).

^F Value may exceed total Illinois Youth Centers (IYC) population due to methodology.

Department Of Juvenile Justice

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	79,135.8	73,908.3	79,791.4	74,964.1	85,278.9
Total Contractual Services	30,806.8	29,286.2	32,365.9	31,622.6	33,793.5
Total Other Operations and Refunds	7,550.8	5,653.6	5,898.7	5,419.6	5,858.9
Designated Purposes					
Expenses Associated with High School Education Services for Incarcerated Individuals Per 105 ILCS 5/13-40	2,458.9	0.0	2,458.9	2,458.9	2,458.9
Ombudsperson	406.9	234.8	415.0	280.8	810.8
Operational Expenses for IYC Lincoln	0.0	0.0	2,916.2	2,916.2	8,842.0
Positive Behavior Interventions and Supports	60.8	55.0	62.8	62.8	75.8
Statewide Hospitalization	6.3	0.7	6.2	6.2	6.2
Total Designated Purposes	2,932.9	290.5	5,859.1	5,724.9	12,193.7
Grants					
Sheriffs' Fees	4.2	1.5	2.6	1.6	2.6
Tort Claims	86.0	40.9	180.0	163.4	180.0
Total Grants	90.2	42.4	182.6	165.0	182.6
Capital Improvements					
Repair and Maintenance	838.4	655.1	865.3	865.3	1,100.0
Total Capital Improvements	838.4	655.1	865.3	865.3	1,100.0
TOTAL GENERAL FUNDS	121,354.9	109,836.1	124,963.0	118,761.4	138,407.6
OTHER STATE FUNDS					
Designated Purposes					
Federal Programs	3,000.0	1,071.3	3,000.0	1,137.9	3,000.0
Miscellaneous Programs	5,000.0	6.0	5,000.0	78.0	5,000.0
School District Programs	5,000.0	1,405.8	5,000.0	1,170.5	5,000.0
Total Designated Purposes	13,000.0	2,483.1	13,000.0	2,386.4	13,000.0
TOTAL OTHER STATE FUNDS	13,000.0	2,483.1	13,000.0	2,386.4	13,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	121,354.9	109,836.1	124,963.0	118,761.4	138,407.6
Department of Juvenile Justice Reimbursement and Education Fund	6,500.0	0.0	6,500.0	566.7	6,500.0
Department of Corrections Reimbursement and Education Fund	6,500.0	2,483.1	6,500.0	1,819.7	6,500.0
TOTAL ALL FUNDS	134,354.9	112,319.2	137,963.0	121,147.8	151,407.6

Department Of Juvenile Justice

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	24,601.2	12,750.5	24,555.8	13,612.5	28,089.8
School District	10,154.4	5,805.7	9,121.6	8,964.6	9,556.2
Community Services Division	18,525.5	17,276.6	20,038.3	19,903.5	21,363.5
IYC - Chicago	13,323.3	12,469.0	13,137.7	13,005.4	13,650.0
IYC - Harrisburg	21,849.4	21,795.9	22,229.1	21,713.1	22,149.2
IYC - Lincoln	1,031.8	1.2	2,916.2	2,916.2	8,842.0
IYC - Pere Marquette	7,754.5	6,974.8	7,263.4	7,243.0	8,567.8
IYC - St. Charles	24,797.2	23,727.1	24,975.4	22,913.1	25,307.5
IYC - Warrenville	12,317.6	11,518.3	13,725.5	10,876.5	13,881.6
TOTAL ALL DIVISIONS	134,354.9	112,319.2	137,963.0	121,147.8	151,407.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	46.0	66.0	85.0
School District	53.0	65.0	66.0
Community Services Division	62.0	75.0	77.0
IYC - Chicago	88.0	99.0	94.0
IYC - Harrisburg	158.0	177.0	189.0
IYC - Lincoln	0.0	6.0	102.0
IYC - Pere Marquette	60.0	77.0	77.0
IYC - St. Charles	144.0	160.0	154.0
IYC - Warrenville	85.0	106.0	106.0
TOTAL HEADCOUNT	696.0	831.0	950.0

Department Of Corrections

1301 Concordia Court
P.O. Box 19277
Springfield, IL 62794
217.558.2200
<https://idoc.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Corrections (DOC) increases public safety by promoting positive change for those in custody and by operating successful re-entry programs.
- The department’s vision consists of operating safe, secure, and humane facilities; providing quality services to those who require medical and mental health treatment; reducing recidivism by offering personalized treatment services geared toward rehabilitation; and preparing individuals for successful community reintegration through pre-release and post-release re-entry support.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes funding to support compliance with the *Lippert* consent decree and the *Rasho* settlement agreement regarding medical care for individuals in custody.
- The recommended fiscal year 2025 budget includes funding for personal services to fully cover bargaining unit obligations.
- The recommended budget also includes additional funding for deferred maintenance to address immediate needs within facilities that affect employees and individuals in custody and avoid further deterioration of DOC facilities.
- A \$36.7M supplemental is recommended in fiscal year 2024 for a medical services shortfall, emergency van purchases, and increased legal obligations.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	1,747,809.3	1,870,721.6	1,920,257.4	11,493.0	12,230.0	12,643.0
Other State Funds	142,100.0	172,100.0	111,700.0	4.0	0.0	0.0
Federal Funds	50,000.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	1,939,909.3	2,042,821.6	2,031,957.4	11,497.0	12,230.0	12,643.0

Department Of Corrections

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Educational Programming	29,255.3	34,828.4	32,360.6	260.5	291.9	343.8
Electronic Monitoring	3,070.3	5,692.9	3,135.0	0.0	0.0	0.0
Facility Operations	1,598,549.5	1,656,839.3	1,656,412.7	9,786.7	10,372.7	10,678.2
Global Positioning System (GPS) Monitoring	5,702.9	7,375.5	5,775.0	0.0	0.0	0.0
Mental Health Treatment	77,476.9	95,357.2	88,749.1	398.2	437.7	454.2
Parole Operations	56,723.2	61,167.0	62,884.5	321.4	353.5	374.5
Parole Re-Entry	35,479.1	32,845.5	37,297.7	42.7	46.2	48.9
Sheridan Correctional Center/Southwestern Illinois Correctional Center	79,869.2	87,076.5	89,189.9	558.0	594.0	598.0
Substance Use Disorder Treatment	12,336.5	16,211.0	13,544.4	0.0	0.0	0.0
Vocational Programming	41,446.5	45,428.3	42,608.5	129.4	134.2	145.5
Outcome Total	1,939,909.3	2,042,821.6	2,031,957.4	11,497.0	12,230.0	12,643.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Programming					
Number of Adult Basic Education (ABE)/High School Equivalency (HSE) participants	5,100	5,100	6,566 ^A	7,000	7,000
Number of individuals in custody eligible for Adult Basic Education (ABE) and General Education Development (GED) educational programming	11,000	11,000	10,131	10,000	10,000
Percentage of participants completing ABE/HSE programming	44.0	44.0	43.2	45.0	50.0
Electronic Monitoring					
Average number of parolee monitors in use based on last day of month totals	420 ^B	630	552	500	500
Facility Operations					
Number of serious offender assaults ^C	230	300	248	250	250
Global Positioning System (GPS) Monitoring					
Number of individuals in custody on Global Positioning System monitoring	1,200	1,480	1,652	1,700	1,750
Mental Health Treatment					
Number of individuals in custody receiving mental health treatment	12,071	12,851	12,908	13,017	13,192
Parole Operations					
Average number of parolees assigned per parole agent	64.0	75.0 ^D	81.3	80.0	80.0
Percentage of adults reincarcerated within three years of release	38.5	38.0	36.7	36.5	36.3
Parole Re-Entry					
Number of individuals placed in community housing	2,591 ^A	2,113 ^E	2,706 ^F	3,500	4,000
Percentage of individuals whose placement lasts beyond 60 days	10.0	11.0	1.2 ^G	5.0	5.0
Sheridan Correctional Center/Southwestern Illinois Correctional Center					
Sheridan Correctional Center and Southwestern Illinois Correctional Center three-year recidivism rate	32.5	32.0	29.0	28.5	28.0

Department Of Corrections

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Substance Use Disorder Treatment					
Number of individuals in custody receiving substance use disorder treatment	7,800	7,500	7,350	7,400	7,400
Vocational Programming					
Number of individuals in custody completing vocational programming	2,700 ^H	2,700	2,001 ^I	2,500	2,500

^A Changes resulting from a return to a pre-COVID trend.

^B Decrease due to the passage of P.A. 100-575.

^C Majority of fluctuation results from a spike in assaultive behavior at a single facility and decline in behavior at the same facility.

^D Increase in caseload due to decreased staffing levels.

^E Decrease due to Earned Discretionary Sentence Credit implementation in FY2020.

^F Increase due to addition of new placement vendor contracts for high-risk releases.

^G Decrease due to implementation of re-entry initiatives.

^H Decreased in-person classroom participation because of COVID-19 social distancing efforts.

^I Decreased student participation because of focus on students who missed learning opportunities during the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,128,000.1	1,126,250.7	1,232,093.9	1,210,346.7	1,290,920.0
Total Contractual Services	419,887.1	413,701.9	423,164.0	403,289.1	475,241.0
Total Other Operations and Refunds	129,685.3	123,276.0	134,118.5	130,895.2	112,701.2
Designated Purposes					
Construction Workforce Vocational Training	0.0	0.0	2,000.0	2,000.0	0.0
For Deposit into Department of Corrections Reimbursement and Education Fund - DOC Expenses Related to IT Infrastructure Upgrades and Device Purchases	45,000.0	45,000.0	0.0	0.0	0.0
Operational Expenses for Personal Services and Related Costs	0.0	0.0	36,250.0	36,250.0	0.0
Remote Learning Pilot Program	250.0	240.0	0.0	0.0	0.0
Replacement of Aging and Unreliable Telecommunication Systems	6,845.1	52.5	6,792.6	3,700.0	3,092.6
Statewide Hospitalization	8,368.5	7,603.7	15,000.0	15,000.0	15,000.0
Total Designated Purposes	60,463.6	52,896.2	60,042.6	56,950.0	18,092.6
Grants					
Ordinary and Contingent Expenses of the Sentencing Policy Advisory Council	788.5	725.8	852.5	800.0	852.5
Sheriffs' Fees for Conveying Prisoners	249.9	234.2	249.9	249.9	249.9
State's Share of Assistant State's Attorneys' Salaries Reimbursement to Counties per 55 ILCS 5/4-2001 (e) (1-3)	200.2	184.0	200.2	200.2	200.2
Tort Claims	3,535.0	3,068.3	12,500.0	12,500.0	12,500.0
Total Grants	4,773.6	4,212.2	13,802.6	13,750.1	13,802.6
Capital Improvements					
Repair, Maintenance, and Other Capital Improvements	4,999.6	4,959.3	7,500.0	7,500.0	9,500.0
Total Capital Improvements	4,999.6	4,959.3	7,500.0	7,500.0	9,500.0
TOTAL GENERAL FUNDS	1,747,809.3	1,725,296.3	1,870,721.6	1,822,731.1	1,920,257.4

Department Of Corrections

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Appropriation to the Sex Offender Management Board for Sex Offender Evaluation, Treatment, and Monitoring Programs and Grants	100.0	9.0	100.0	10.0	100.0
Expenses Related to IT Infrastructure Upgrades and Device Purchases	15,000.0	0.0	45,000.0	0.0	45,000.0
Federal Programs	5,000.0	757.2	5,000.0	1,000.0	5,000.0
Miscellaneous Programs	117,000.0	20,930.2	117,000.0	20,000.0	56,600.0
School District Programs	5,000.0	2,306.8	5,000.0	2,500.0	5,000.0
Total Designated Purposes	142,100.0	24,003.2	172,100.0	23,510.0	111,700.0
TOTAL OTHER STATE FUNDS	142,100.0	24,003.2	172,100.0	23,510.0	111,700.0
FEDERAL FUNDS					
Designated Purposes					
ARPA - For Deposit into Department of Corrections Reimbursement and Education Fund - DOC Expenses Related to COVID-19	50,000.0	25,000.0	0.0	0.0	0.0
Total Designated Purposes	50,000.0	25,000.0	0.0	0.0	0.0
TOTAL FEDERAL FUNDS	50,000.0	25,000.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,747,809.3	1,725,296.3	1,870,721.6	1,822,731.1	1,920,257.4
State Coronavirus Urgent Remediation Emergency Fund	50,000.0	25,000.0	0.0	0.0	0.0
Department of Corrections Reimbursement and Education Fund	142,000.0	23,994.3	172,000.0	23,500.0	111,600.0
Sex Offender Management Board Fund	100.0	9.0	100.0	10.0	100.0
TOTAL ALL FUNDS	1,939,909.3	1,774,299.5	2,042,821.6	1,846,241.1	2,031,957.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Services	28,550.3	28,409.8	30,044.5	29,556.8	29,661.4
Parole	65,488.9	65,291.8	64,415.9	60,717.6	68,829.3
Re-Entry Services	37,685.5	37,412.4	37,022.5	37,022.5	41,016.4
Field Services	106,985.8	99,923.6	81,073.5	77,634.3	108,199.8
Big Muddy River Correctional Center	43,051.8	42,928.5	46,695.7	46,289.7	48,435.1
Centralia Correctional Center	48,785.9	48,402.1	53,096.0	51,939.5	55,084.5
Danville Correctional Center	40,043.2	39,711.2	43,102.8	42,968.7	43,944.6
Decatur Correctional Center	22,874.8	22,208.2	24,071.5	23,858.2	26,073.8
Dixon Correctional Center	75,195.1	74,604.0	83,530.2	79,764.2	88,782.5
East Moline Correctional Center	33,904.5	33,354.1	35,826.7	35,645.7	37,963.1
Southwestern Illinois Correctional Center	28,907.1	28,722.8	29,828.8	29,796.7	34,006.9
Kewanee Life Skills Re-Entry Center	18,786.6	18,513.0	20,026.5	19,804.0	21,017.0
Graham Correctional Center	57,780.0	57,061.8	61,475.6	61,013.6	67,258.1
Illinois River Correctional Center	50,668.1	50,227.7	52,023.6	52,016.4	56,829.5
Hill Correctional Center	48,176.6	47,354.1	47,195.4	47,184.3	52,567.4

Department Of Corrections

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Jacksonville Correctional Center	43,455.7	42,940.4	45,429.8	45,070.0	48,619.8
Joliet Treatment Center	48,591.5	47,341.6	62,497.1	50,805.0	54,853.7
Lawrence Correctional Center	53,512.7	53,314.1	60,416.9	58,401.9	62,552.3
Lincoln Correctional Center	28,259.9	27,740.4	30,844.9	29,439.8	31,647.7
Logan Correctional Center	65,968.0	65,461.2	78,250.5	73,194.9	79,493.3
Menard Correctional Center	96,324.7	95,586.2	108,629.2	102,140.0	110,779.5
Murphysboro Life Skills Re-Entry Center	10,059.0	9,987.6	10,846.4	10,735.1	11,291.4
Pinckneyville Correctional Center	54,832.9	54,300.3	57,981.0	57,805.5	60,749.4
Pontiac Correctional Center	76,114.9	75,919.9	81,575.0	81,078.5	86,144.9
Robinson Correctional Center	30,450.4	30,279.0	32,708.6	32,427.6	34,863.4
Shawnee Correctional Center	43,410.2	43,218.4	46,126.7	45,828.1	48,346.3
Sheridan Correctional Center	50,985.9	50,058.1	53,645.2	53,473.0	55,205.5
Stateville Correctional Center	135,922.6	135,376.6	149,033.4	148,973.8	161,348.9
Taylorville Correctional Center	35,203.1	35,109.7	38,464.9	37,527.9	39,552.0
Vandalia Correctional Center	41,925.7	41,600.2	41,550.3	41,149.8	47,225.7
Vienna Correctional Center	38,347.6	38,078.7	41,813.0	40,998.2	43,304.1
Western Illinois Correctional Center	50,663.4	50,179.1	57,358.5	54,538.1	57,849.7
General Office	328,997.0	183,682.9	336,221.0	187,441.7	218,460.4
TOTAL ALL DIVISIONS	1,939,909.3	1,774,299.5	2,042,821.6	1,846,241.1	2,031,957.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education Services	175.0	205.0	250.0
Parole	354.0	395.0	417.0
Re-Entry Services	109.0	114.0	119.0
Field Services	90.0	93.0	101.0
Big Muddy River Correctional Center	374.0	389.0	408.0
Centralia Correctional Center	443.0	466.0	476.0
Danville Correctional Center	322.0	373.0	371.0
Decatur Correctional Center	196.0	240.0	242.0
Dixon Correctional Center	533.0	586.0	598.0
East Moline Correctional Center	276.0	293.0	314.0
Southwestern Illinois Correctional Center	211.0	234.0	238.0
Kewanee Life Skills Re-Entry Center	165.0	166.0	184.0
Graham Correctional Center	474.0	501.0	497.0
Illinois River Correctional Center	357.0	376.0	381.0
Hill Correctional Center	287.0	310.0	312.0
Jacksonville Correctional Center	415.0	425.0	426.0
Joliet Treatment Center	327.0	358.0	372.0
Lawrence Correctional Center	417.0	439.0	451.0
Lincoln Correctional Center	226.0	250.0	255.0
Logan Correctional Center	463.0	469.0	501.0
Menard Correctional Center	772.0	825.0	848.0
Murphysboro Life Skills Re-Entry Center	76.0	82.0	86.0

Department Of Corrections

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Pinckneyville Correctional Center	415.0	425.0	435.0
Pontiac Correctional Center	520.0	595.0	622.0
Robinson Correctional Center	238.0	241.0	245.0
Shawnee Correctional Center	332.0	341.0	355.0
Sheridan Correctional Center	347.0	360.0	360.0
Stateville Correctional Center	964.0	988.0	1,021.0
Taylorville Correctional Center	282.0	293.0	292.0
Vandalia Correctional Center	309.0	318.0	333.0
Vienna Correctional Center	347.0	349.0	368.0
Western Illinois Correctional Center	381.0	403.0	414.0
General Office	300.0	328.0	351.0
TOTAL HEADCOUNT	11,497.0	12,230.0	12,643.0

The Women's Division includes the Decatur Correctional Center, Logan Correctional Center and Fox Valley Adult Transition Center within Field Services.

Department Of Employment Security

33 South State Street
 Chicago, IL 60603
 800.244.5631
<https://ides.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Employment Security (DES) administers the State’s unemployment insurance system.
- DES supports Illinois’ economic growth by connecting the workforce to available education, training, and jobs through Illinois JobLink.
- DES analyzes and disseminates labor market information, including employment and unemployment statistics; industry and occupation projections; and forecasts of national, statewide, and local economic trends.
- DES detects, analyzes, investigates, and mitigates unemployment fraud to ensure the fairness of unemployment compensation programs as well as to protect lawful unemployment claimants and victims of identity theft.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget fully funds the department’s operations.
 - Removes a one-time \$75 million cost from the General Revenue Fund for repayment to the Federal Emergency Management Agency for the Lost Wage Assistance program and includes a reappropriation from the Title III Social Security and Employment Fund for the same purpose.
 - Eliminates a \$30 million transfer from the General Revenue Fund into the Title III Social Security and Employment Fund for operational expenses.
 - Reduces General Revenue Fund appropriations by \$8 million due to full repayment of Title XII Unemployment Insurance Trust Fund interest in fiscal year 2024.
 - Reduces federal funds appropriations by \$10 million in fiscal year 2025 due to the elimination of Unemployment Insurance Trust Fund interest costs.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	1,871,200.0	135,055.0	22,055.0	0.0	0.0	0.0
Other State Funds	4,000.0	4,000.0	5,000.0	0.0	0.0	0.0
Federal Funds	515,287.1	455,032.1	514,566.8	1,064.0	1,119.0	1,230.0
Total All Funds	2,390,487.1	594,087.1	541,621.8	1,064.0	1,119.0	1,230.0

Department Of Employment Security

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Employment Services	122,782.7	122,881.5	91,677.5	234.4	246.5	271.0
Labor Market Information	11,309.8	11,302.8	11,153.6	29.0	30.5	33.6
Outcome Total	134,092.5	134,184.3	102,831.1	263.4	277.1	304.5
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Unemployment Insurance	2,256,394.6	459,902.8	438,790.7	800.6	841.9	925.5
Total All Results	2,390,487.1	594,087.1	541,621.8	1,064.0	1,119.0	1,230.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Employment Services					
Employment rate second quarter after exit	55.9	57.9	68.4	68.0	69.0
Labor Market Information					
Number of reports produced	1,825	1,850	1,850	1,850	1,875
Unemployment Insurance					
Percentage of appeals decisions made within 30 days	30.8 ^A	5.6 ^A	11.5 ^A	60.0 ^B	65.0
Percentage of employer liability determinations made within 180 days of liability occurrence	91.0	91.8	92.0	92.1	92.3
Percentage of first-time payments made within 14 days of first compensable week	71.6	68.2	76.5	89.0	87.0

^A Changes resulting from backlog of increased claim volume due to the COVID-19 Pandemic.

^B Projected return to pre-COVID-19 Pandemic levels.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Diversity, Equity, Inclusion, and Accessibility Initiatives	0.0	0.0	155.0	155.0	155.0
Expenses Related to Automatic Voter Registration	200.0	0.0	200.0	0.0	200.0
For Deposit into the Title III Social Security and Employment Fund	30,000.0	30,000.0	30,000.0	30,000.0	0.0
For Deposit into the UI Trust Fund for Purpose of Paying Unemployment Insurance Benefits	450,000.0	450,000.0	0.0	0.0	0.0
For the payment of interest on advances made to the Unemployment Trust Fund as required by Title XII of the Social Security Act	0.0	0.0	8,000.0	7,029.9	0.0
For the Repayment of the Principal Balance of the UI Trust Advances	1,370,000.0	1,362,645.0	0.0	0.0	0.0
Homelessness Prevention Initiative	0.0	0.0	700.0	700.0	700.0
Repayment of FEMA/Lost Wage Assistance Payments	0.0	0.0	75,000.0	75,000.0	0.0
Total Designated Purposes	1,850,200.0	1,842,645.0	114,055.0	112,884.9	1,055.0
Grants					
Unemployment Compensation Benefits to Former State Employees	21,000.0	12,040.7	21,000.0	21,000.0	21,000.0
Total Grants	21,000.0	12,040.7	21,000.0	21,000.0	21,000.0
TOTAL GENERAL FUNDS	1,871,200.0	1,854,685.7	135,055.0	133,884.9	22,055.0

Department Of Employment Security

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Grants					
Unemployment Compensation Benefits to Former State Employees	4,000.0	4,000.0	4,000.0	4,000.0	5,000.0
Total Grants	4,000.0	4,000.0	4,000.0	4,000.0	5,000.0
TOTAL OTHER STATE FUNDS	4,000.0	4,000.0	4,000.0	4,000.0	5,000.0
FEDERAL FUNDS					
Designated Purposes					
Expenses Related to Benefit Information System Redefinition	29,500.0	2,186.4	29,500.0	9,116.0	29,500.0
Expenses Related to Development of Training Programs	200.0	0.0	200.0	0.0	200.0
Expenses Related to Employment Security Automation	3,700.0	0.0	3,700.0	2,500.0	3,700.0
Expenses Related to Legal Assistance Required by Law	2,000.0	652.9	2,000.0	700.0	2,000.0
For Repayment of FEMA/Lost Wage Assistance Payments	0.0	0.0	0.0	0.0	75,000.0
For the Payment of Interest on Advances Made to the Unemployment Trust Fund as Required by Title XII of the Social Security Act	70,000.0	58,000.0	10,000.0	7,029.9	0.0
Interest on Refunds of Erroneously Paid Contributions, Penalties, and Interest	100.0	5.2	100.0	20.0	100.0
Operational Expenses	405,377.8	251,990.0	405,122.8	320,148.1	399,657.5
Workforce Innovation and Opportunity Act Hub	2,000.0	0.0	2,000.0	0.0	2,000.0
Total Designated Purposes	512,877.8	312,834.6	452,622.8	339,514.0	512,157.5
Grants					
Tort Claims	675.0	0.0	675.0	200.0	675.0
Unemployment Compensation Benefits to Former State Employees	1,734.3	19.9	1,734.3	28.0	1,734.3
Total Grants	2,409.3	19.9	2,409.3	228.0	2,409.3
TOTAL FEDERAL FUNDS	515,287.1	312,854.5	455,032.1	339,742.0	514,566.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,871,200.0	1,854,685.7	135,055.0	133,884.9	22,055.0
Road Fund	4,000.0	4,000.0	4,000.0	4,000.0	5,000.0
Title III Social Security and Employment Fund	443,187.1	254,196.4	442,932.1	331,992.1	512,466.8
Unemployment Compensation Special Administration Fund	72,100.0	58,658.1	12,100.0	7,749.9	2,100.0
TOTAL ALL FUNDS	2,390,487.1	2,171,540.2	594,087.1	477,626.9	541,621.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Trust Fund Unit	1,916,734.3	1,886,705.6	36,734.3	32,057.9	27,734.3
Workforce Development	473,752.8	284,834.6	557,352.8	445,569.0	513,887.5
TOTAL ALL DIVISIONS	2,390,487.1	2,171,540.2	594,087.1	477,626.9	541,621.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Workforce Development	1,064.0	1,119.0	1,230.0
TOTAL HEADCOUNT	1,064.0	1,119.0	1,230.0

Department Of Early Childhood

MAJOR RESPONSIBILITIES

- The Department of Early Childhood will lead a two-year effort to consolidate existing early childhood education and care programs from the Illinois State Board of Education (ISBE), the Department of Children and Family Services (DCFS), and the Department of Human Services (DHS) into a new state agency to provide an equitable, integrated, and holistic system of services for families with infants and young children in Illinois.
- In partnership with parents, families, providers, educators, and other stakeholders, the Department of Early Childhood will strive to: improve equitable access to quality services and supports; simplify the process for families to identify and enroll children in early childhood services and supports; and support the social-emotional development, physical development, and academic readiness of Illinois' children.
- The Department of Early Childhood will simplify access to information about programs and services and support the systematic use of data for prenatal through age five service and program improvement, family engagement, and smooth transitions into childcare, prekindergarten, and kindergarten.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes staffing and operations support to start the new Department of Early Childhood.
- The proposed budget allows the department to evaluate data and learning infrastructure, funding mechanisms, program workflow, and budget outcomes. This analysis is necessary to recommend coordinated and consolidated systems that will be operationalized by the new agency.
- The proposed budget includes funding to engage parents, families, providers, educators, and other stakeholders in systems design for the new agency.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	13,172.9	0.0	0.0	30.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	0.0	0.0	13,172.9	0.0	0.0	30.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Early Childhood	0.0	0.0	13,172.9	0.0	0.0	30.0

Department of Early Childhood

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	0.0	0.0	0.0	0.0	13,172.9
Total Designated Purposes	0.0	0.0	0.0	0.0	13,172.9
TOTAL GENERAL FUNDS	0.0	0.0	0.0	0.0	13,172.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	0.0	0.0	0.0	13,172.9
TOTAL ALL FUNDS	0.0	0.0	0.0	0.0	13,172.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	0.0	0.0	0.0	0.0	13,172.9
TOTAL ALL DIVISIONS	0.0	0.0	0.0	0.0	13,172.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	0.0	0.0	30.0
TOTAL HEADCOUNT	0.0	0.0	30.0

Department Of Financial And Professional Regulation

320 West Washington Street
 Bicentennial Building
 Springfield, IL 62786
 888.473.4858
www.idfpr.com

MAJOR RESPONSIBILITIES

- The Department of Financial and Professional Regulation (DFPR) manages four divisions that oversee the licensing of financial and professional entities and compliance with associated regulations.
- The Division of Banking regulates, charters, and supervises state bank-affiliated financial institutions.
- The Division of Financial Institutions regulates and supervises non-banking financial institutions, including credit unions and currency exchanges.
- The Division of Professional Regulation licenses and regulates more than 1 million professionals and firms in Illinois, including occupational and healthcare professions.
- The Division of Real Estate licenses and regulates professionals involved in the buying and selling of property.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes funding to maintain department operations and the continue reallocation of indirect costs from the Professions Indirect Cost Fund to direct-profession funds to improve transparency.
- The recommended budget includes funding for the procurement of a new licensing system. This system will help streamline the application process for more than 313 license types and ensure that credentials for licensed professionals like doctors, nurses, bankers, and barbers are distributed timely.
- The proposed budget expands the department's cannabis regulation abilities by hiring cannabis investigators while maintaining funding for the Cannabis Regulation Oversight Office (CROO). DFPR is responsible for oversight of cannabis dispensing organizations and CROO has statutory responsibility to coordinate all agency activities that pertain to adult-use cannabis.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	10,000.0	16,250.0	16,250.0	0.0	0.0	0.0
Other State Funds	139,914.6	144,150.0	189,453.6	453.0	569.0	597.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	149,914.6	160,400.0	205,703.6	453.0	569.0	597.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Regulatory Enforcement	56,709.1	59,709.6	73,728.9	157.0	220.3	239.3
Improve Infrastructure						
Financial Examination	57,370.1	56,630.5	64,499.9	220.3	242.7	242.9
Licensing and Testing	35,835.4	44,059.9	67,474.8	75.8	106.0	114.9
Outcome Total	93,205.5	100,690.4	131,974.7	296.0	348.7	357.8
Result Total	149,914.6	160,400.0	205,703.6	453.0	569.0	597.0

Department Of Financial And Professional Regulation

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Financial Examination					
Number of bank examinations	315	161 ^A	157	180 ^B	150 ^B
Number of non-depository financial institutions examined	2,345	1,238 ^C	1,165	1,148	1,059
Number of state-chartered credit unions examined	121	101	94 ^B	120	90
Licensing and Testing					
Number of adult-use cannabis dispensaries	105	110	138	275	310
Number of licensed professionals - excluding medical cannabis and adult-use cannabis	1,210,341	1,108,923 ^D	1,294,748 ^E	1,300,225	1,352,234 ^F
Number of medical cannabis dispensaries	55	55	55	60	60
Regulatory Enforcement					
Public discipline issued	1,318 ^G	2,784 ^H	2,246 ^H	1,600	1,740

^A Decrease due to mergers and acquisitions.

^B Changes resulting from the cyclical nature of bank examination.

^C Decrease due to the passage of the Predatory Loan Prevention Act.

^D Decrease due to a significant population of traveling medical licenses not renewed in 2022.

^E Increase due to larger population of applicants and improvements to license processing times.

^F Anticipate clearing backlog of pending licenses.

^G Changes resulting from the COVID-19 Pandemic.

^H Changes resulting from the implementation of the Automated Tax System and the processing of the backlog.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Other Operations and Refunds	10,000.0	0.0	10,000.0	10,000.0	16,250.0
Designated Purposes					
Implementation and Administration of a New Licensing System	0.0	0.0	6,250.0	6,250.0	0.0
Total Designated Purposes	0.0	0.0	6,250.0	6,250.0	0.0
TOTAL GENERAL FUNDS	10,000.0	0.0	16,250.0	16,250.0	16,250.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	82,538.6	64,151.9	81,892.7	76,540.5	97,557.7
Total Contractual Services	8,813.9	7,783.8	11,067.9	9,325.5	15,473.6
Total Other Operations and Refunds	13,086.1	7,601.5	10,658.6	10,131.1	11,420.0
Designated Purposes					
Administration of the Cemetery Oversight Act	1,368.5	1,054.5	1,396.2	1,331.8	78.2
Administration of the Registered Certified Public Accountant (CPA) Program	654.5	547.6	2,050.2	1,711.0	229.7
Corporate Fiduciary Receivership	235.0	0.0	235.0	0.0	235.0
Costs Associated with Appraisal Administration	91.0	15.2	223.3	31.9	221.9
Costs Associated with Community Association Manager Licensing and Disciplinary action	596.1	200.8	0.0	0.0	0.0
Costs Associated with the Real Estate Licensing Act of 2000	0.0	0.0	150.0	0.0	150.0
Costs Associated with the Transmitters of Money Act	0.0	0.0	150.0	0.0	150.0
Covert Activities Including Equipment and Other Operational Expenses	0.3	0.0	0.3	0.0	0.0
For Administration by the Cannabis Regulation Oversight Officer	5,632.2	2,974.5	5,642.6	3,807.0	5,642.6
Illinois Center for Nursing	421.0	144.3	1,714.8	1,299.0	4,362.7
Implementation and Administration of a New Licensing System	0.0	0.0	0.0	0.0	16,250.0
Operational Expenses in Relation to Regulation of Adult-Use Cannabis	9,847.9	2,660.1	9,961.0	8,866.0	13,378.2

Department Of Financial And Professional Regulation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operational Expenses in Relation to Regulation of Medical Cannabis	7,028.7	2,076.4	7,095.6	3,107.7	7,199.2
Operational Expenses of the Division of Banking	50.0	0.0	683.4	33.0	803.8
Operational Expenses of the Office of Real Estate Research at the University of Illinois	34.0	32.0	361.7	361.7	407.1
Ordinary and Contingent Expenses	0.0	0.0	3,125.6	1,569.1	7,199.9
Ordinary and Contingent Expenses of the Division of Real Estate	0.0	0.0	1,475.0	1,091.6	2,309.0
Ordinary and Contingent Expenses of the Professions Indirect Cost Fund	8,261.0	2,552.6	5,000.0	1,131.5	5,714.7
Savings Bank Regulation	605.8	90.0	636.1	157.8	40.3
Supervision and Regulation of Mixed Martial Arts and Boxing	20.0	0.0	0.0	0.0	0.0
Total Designated Purposes	34,846.0	12,348.1	39,900.8	24,499.2	64,372.3
Grants					
Real Estate Appraisal Fees to the Federal Government	630.0	64.2	630.0	500.0	630.0
Total Grants	630.0	64.2	630.0	500.0	630.0
TOTAL OTHER STATE FUNDS	139,914.6	91,949.5	144,150.0	120,996.2	189,453.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	10,000.0	0.0	16,250.0	16,250.0	16,250.0
Financial Institution Fund	6,624.3	5,709.1	7,176.5	6,129.2	9,844.6
General Professions Dedicated Fund	6,674.8	5,336.4	7,810.4	6,729.9	11,470.9
Illinois State Pharmacy Disciplinary Fund	2,756.8	1,873.8	3,214.6	2,095.2	3,872.8
Compassionate Use of Medical Cannabis Fund	7,028.7	2,076.4	7,095.6	3,107.7	7,199.2
Illinois State Medical Disciplinary Fund	5,909.6	5,592.4	11,512.6	11,418.1	15,127.6
Registered Certified Public Accountants' Administration and Disciplinary Fund	654.5	547.6	2,050.2	1,711.0	2,439.3
Professional Regulation Evidence Fund	0.3	0.0	0.3	0.0	0.0
Professions Indirect Cost Fund	49,838.6	33,134.4	36,521.8	30,908.7	36,905.8
TOMA Consumer Protection Fund	0.0	0.0	150.0	0.0	150.0
Credit Union Fund	4,636.7	3,740.4	5,555.9	4,504.4	6,607.6
Residential Finance Regulatory Fund	4,008.1	3,694.1	5,100.7	4,935.2	6,713.7
Nursing Dedicated and Professional Fund	2,930.0	2,269.6	6,004.3	5,350.3	10,219.7
Optometric Licensing and Disciplinary Board Fund	235.2	152.6	307.4	266.9	1,062.3
Division of Real Estate General Fund	0.0	0.0	1,475.0	1,091.6	2,309.0
Appraisal Administration Fund	1,583.8	455.1	1,397.0	1,058.7	1,578.8
Athletics Supervision and Regulation Fund	20.0	0.0	0.0	0.0	0.0
Pawnbroker Regulation Fund	233.7	112.4	250.1	243.1	287.0
Savings Bank Regulatory Fund	605.8	90.0	636.1	157.8	426.8
Real Estate Recovery Fund	0.0	0.0	150.0	0.0	150.0
Home Inspector Administration Fund	2.3	0.0	0.0	0.0	0.0
Cemetery Oversight Licensing and Disciplinary Fund	1,368.5	1,054.5	1,396.2	1,331.8	2,414.7
Bank and Trust Company Fund	20,009.1	14,137.9	21,709.3	20,438.1	23,556.1
Illinois State Dental Disciplinary Fund	1,134.7	672.7	1,494.0	1,048.8	2,654.9
Community Association Manager Licensing and Disciplinary Fund	596.1	200.8	0.0	0.0	0.0
Real Estate Research and Education Fund	34.0	32.0	361.7	361.7	407.1

Department Of Financial And Professional Regulation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Real Estate License Administration Fund	6,742.2	4,768.2	6,091.3	4,490.9	7,110.8
Design Professionals Administration and Investigation Fund	805.2	663.4	828.2	791.6	1,444.3
Cannabis Regulation Fund	15,480.1	5,634.6	15,603.6	12,673.0	19,020.8
Illinois State Podiatric Disciplinary Fund	1.5	1.2	257.2	152.5	229.8
Professions Licensure Fund	0.0	0.0	0.0	0.0	16,250.0
TOTAL ALL FUNDS	149,914.6	91,949.5	160,400.0	137,246.2	205,703.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Credit Union	4,636.7	3,740.4	5,555.9	4,504.4	6,607.6
Financial Institutions	6,624.3	5,709.1	7,176.5	6,129.2	9,844.6
Transmitters of Money	0.0	0.0	150.0	0.0	150.0
Adult-Use Cannabis Regulation	15,480.1	5,634.6	15,603.6	12,673.0	19,020.8
Real Estate General	0.0	0.0	1,475.0	1,091.6	2,309.0
Thrifts	605.8	90.0	636.1	157.8	426.8
Bank and Trust Company	20,009.1	14,137.9	21,709.3	20,438.1	23,556.1
Pawnbrokers	233.7	112.4	250.1	243.1	287.0
Savings and Residential Finance	4,008.1	3,694.1	5,100.7	4,935.2	6,713.7
Real Estate	6,742.2	4,768.2	6,241.3	4,490.9	7,260.8
Appraisal	1,583.8	455.1	1,397.0	1,058.7	1,578.8
Real Estate Research and Education	34.0	32.0	361.7	361.7	407.1
Home Inspection	2.3	0.0	0.0	0.0	0.0
Medical Cannabis Regulation	7,028.7	2,076.4	7,095.6	3,107.7	7,199.2
Cemetery Oversight	1,368.5	1,054.5	1,396.2	1,331.8	2,414.7
Community Association Manager Licensing and Disciplinary	596.1	200.8	0.0	0.0	0.0
Athletics	20.0	0.0	0.0	0.0	0.0
General Professions	6,674.8	5,336.4	7,810.4	6,729.9	11,470.9
Dental	1,134.7	672.7	1,494.0	1,048.8	2,654.9
Medical	5,909.6	5,592.4	11,512.6	11,418.1	15,127.6
Optometry	235.2	152.6	307.4	266.9	1,062.3
Design	805.2	663.4	828.2	791.6	1,444.3
Pharmacy	2,756.8	1,873.8	3,214.6	2,095.2	3,872.8
Podiatry	1.5	1.2	257.2	152.5	229.8
Certified Public Accountants	654.5	547.6	2,050.2	1,711.0	2,439.3
Nursing	2,930.0	2,269.6	6,004.3	5,350.3	10,219.7
Professional Evidence	0.3	0.0	0.3	0.0	0.0
Professions Indirect Cost	59,838.6	33,134.4	52,771.8	47,158.7	69,405.8
TOTAL ALL DIVISIONS	149,914.6	91,949.5	160,400.0	137,246.2	205,703.6

Department Of Financial And Professional Regulation

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Credit Union	20.0	27.0	27.0
Financial Institutions	32.0	35.0	35.0
Adult-Use Cannabis Regulation	28.0	49.0	56.0
Real Estate General	0.0	8.0	10.0
Thrifts	1.0	1.0	3.0
Bank and Trust Company	93.5	109.0	110.0
Pawnbrokers	1.0	1.0	1.0
Savings and Residential Finance	19.0	21.0	23.0
Real Estate	27.0	33.0	32.0
Appraisal	3.0	3.0	3.0
Real Estate Research and Education	0.0	2.0	2.0
Medical Cannabis Regulation	7.0	11.0	11.0
Cemetery Oversight	5.0	6.0	10.0
Community Association Manager Licensing and Disciplinary	1.0	0.0	0.0
General Professions	39.0	44.0	54.0
Dental	5.0	9.0	10.0
Medical	32.0	61.0	66.0
Optometry	1.0	2.0	4.0
Design	6.0	6.0	7.0
Pharmacy	9.0	14.0	14.0
Podiatry	0.0	1.0	1.0
Certified Public Accountants	4.0	8.0	9.0
Nursing	12.0	26.0	28.0
Professions Indirect Cost	107.5	92.0	81.0
TOTAL HEADCOUNT	453.0	569.0	597.0

Department Of Human Rights

555 West Monroe Street
 Suite 700
 Chicago, IL 60661
 312.814.6200
 866.740.3953 (TTY)
<https://dhr.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Human Rights (DHR) administers the Illinois Human Rights Act, which prohibits discrimination based on race, color, national origin, sex, religion, age, disability, familial status, sexual orientation, and other protected classes in the areas of real estate transactions, employment, public accommodations, access to financial credit, sexual harassment in employment, and sexual harassment in elementary, secondary, and higher education.
- To comply with procurement mandates, DHR establishes contractual terms that require public contractors and eligible bidders to refrain from unlawful discrimination, undertake affirmative action in employment and utilize a written sexual harassment policy.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget maintains DHR's ability to address its caseload and hire staff to fill vacancies.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	20,418.4	18,232.4	17,458.8	124.0	154.0	168.0
Other State Funds	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0
Federal Funds	4,794.8	4,794.8	4,794.8	0.0	0.0	0.0
Total All Funds	30,813.2	28,627.2	27,853.6	124.0	154.0	168.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Compliance with Anti-Discrimination Policies	11,553.4	7,929.1	7,428.2	6.2	9.4	12.0
Housing Discrimination Charge Investigation, Resolution, and Enforcement	9,165.3	9,619.5	9,613.9	37.2	44.4	48.0
Non-Housing Discrimination Charge Investigation and Resolution	8,741.0	9,649.4	9,638.3	74.4	88.8	96.0
Training and Outreach on Human Rights Act	1,353.4	1,429.1	1,173.2	6.2	11.4	12.0
Outcome Total	30,813.2	28,627.2	27,853.6	124.0	154.0	168.0

Department Of Human Rights

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Compliance with Anti-Discrimination Policies					
Percentage of state agencies in compliance with affirmative action guidelines	95	100	95	95	95
Housing Discrimination Charge Investigation, Resolution, and Enforcement					
Average number of days to resolve housing cases	228	279 ^A	190 ^B	185	185
Non-Housing Discrimination Charge Investigation and Resolution					
Average number of days to resolve non-housing cases ^C	368	284	330	300	325
Training and Outreach on Human Rights Act					
Percentage of participants satisfied in human rights training	94	97	94	95	95

^A Fair Housing higher time cycles from 2021 to 2022 reflected a higher case load volume.

^B Decrease due to higher caseloads and understaffing in FY2022.

^C Variances resulting from case load volume.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Commission on Discrimination and Hate Crimes	325.0	0.0	625.0	625.0	625.0
For Deposit into the Hate Crimes and Bias Incident Prevention and Response Fund	5,000.0	5,000.0	0.0	0.0	0.0
Operational Expenses	14,568.4	12,705.1	16,082.4	16,082.4	16,063.8
Training Institute	525.0	0.0	525.0	525.0	270.0
Total Designated Purposes	20,418.4	17,705.1	17,232.4	17,232.4	16,958.8
Grants					
Grant to the Simon Wiesenthal Center's Midwest Region Office	0.0	0.0	1,000.0	500.0	0.0
Grant to the Simon Wiesenthal Center's Midwest Region Office - Reappropriation	0.0	0.0	0.0	0.0	500.0
Total Grants	0.0	0.0	1,000.0	500.0	500.0
TOTAL GENERAL FUNDS	20,418.4	17,705.1	18,232.4	17,732.4	17,458.8
OTHER STATE FUNDS					
Designated Purposes					
Public Contracts Filing Expenses	500.0	59.1	500.0	71.0	500.0
Training and Development Expenses	100.0	3.5	100.0	10.5	100.0
Total Designated Purposes	600.0	62.6	600.0	81.5	600.0
Grants					
Eradication of Hate Crimes	5,000.0	0.0	5,000.0	1,000.0	5,000.0
Total Grants	5,000.0	0.0	5,000.0	1,000.0	5,000.0
TOTAL OTHER STATE FUNDS	5,600.0	62.6	5,600.0	1,081.5	5,600.0
FEDERAL FUNDS					
Designated Purposes					
Operational Expenses for Special Projects	4,794.8	1,284.8	4,794.8	2,125.3	4,794.8
Total Designated Purposes	4,794.8	1,284.8	4,794.8	2,125.3	4,794.8
TOTAL FEDERAL FUNDS	4,794.8	1,284.8	4,794.8	2,125.3	4,794.8

Department Of Human Rights

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	20,418.4	17,705.1	18,232.4	17,732.4	17,458.8
Hate Crimes and Bias Incident Prevention and Response Fund	5,000.0	0.0	5,000.0	1,000.0	5,000.0
Special Projects Division Fund	4,794.8	1,284.8	4,794.8	2,125.3	4,794.8
Department of Human Rights Training and Development Fund	100.0	3.5	100.0	10.5	100.0
Department of Human Rights Special Fund	500.0	59.1	500.0	71.0	500.0
TOTAL ALL FUNDS	30,813.2	19,052.5	28,627.2	20,939.2	27,853.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administration	30,813.2	19,052.5	28,627.2	20,939.2	27,853.6
TOTAL ALL DIVISIONS	30,813.2	19,052.5	28,627.2	20,939.2	27,853.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Administration	124.0	154.0	168.0
TOTAL HEADCOUNT	124.0	154.0	168.0

Department Of Human Services

100 South Grand Avenue East
Springfield, IL 62704
217.557.1601
www.dhs.state.il.us

MAJOR RESPONSIBILITIES

- The Department of Human Services (DHS) is charged with ensuring that Illinois has a strong human services system to support individuals, families, neighborhoods, and communities, thereby advancing human dignity and economic strength and growth in the State of Illinois.
- DHS strives to meet the needs of Illinois residents through a wide array of services and supports that include childcare assistance, employment development services, assistance with activities of daily living, the Supplemental Nutrition Assistance Program (SNAP), supportive housing, and others aimed at addressing work, hunger, safety, shelter, and independence.
- Through its 6 divisions, 77 family community resource centers (FCRCs), 7 state operated mental health facilities, 7 state operated developmental centers, and in partnership with its 500-plus community-based providers, units of local government, and other organizations, DHS strives to alleviate poverty, improve health outcomes, put people to work, and help lead people toward the path of recovery from substance use and mental illness.
- DHS is responsible for the implementation of three *Olmstead* consent decrees addressing transitioning individuals with physical disabilities, developmental disabilities, or severe mental illnesses from institutional settings to community-based services or other less restrictive placements.

BUDGET HIGHLIGHTS

- A \$346.8 million supplemental is recommended for fiscal year 2024 to address higher staffing costs at facilities and local offices, shelter and support services for asylum seekers, operational costs at DHS developmental centers and hospitals, and increased Temporary Assistance for Needy Families (TANF) and Home Services Program caseloads.
- The proposed budget supports the Home Services Program with a \$116.0 million increase to support projected caseload growth in fiscal year 2025.
- The introduced budget supports the 9-8-8 program with a new \$5.0 million General Revenue Fund investment, in addition to existing funding through other state funds.
- The recommended budget includes \$10.0 million new General Revenue Fund and \$20 million in revenues from Cannabis sales for investment in communities through the Reimagine Public Safety program.
- The recommended fiscal year 2025 budget includes \$20.0 million in additional funding for state facility transformation initiatives.
- The fiscal year 2025 proposed budget continues funding for Smart Start Illinois to provide quality childcare and early education to families, including the following investments:
 - \$110.0 million for workforce compensation contracts;
 - \$10.0 million for quality support contracts;
 - \$10.0 million, which is a \$5.0 million increase, for the Home Visiting Program; and
 - \$2.0 million for the Early Childhood Apprentice Program.
- The fiscal year 2025 proposed budget continues commitments through Home Illinois to work towards preventing and ending homelessness, including the following investments:
 - \$42.0 million for emergency and transitional housing;
 - \$35.0 million for court-based rental assistance;
 - \$16.1 million for pilot programs, research, and other initiatives; and
 - \$13.0 million for addressing homelessness racial disparities.
- The proposed budget continues funding for the Illinois Housing Development Authority (IHDA) and maintains the fiscal agent relationship between DHS and IHDA.
- The recommended fiscal year 2025 budget includes a \$511.6 million reduction in federal funds appropriations from the fiscal year 2024 budget due to exhausted COVID relief funding.
- The introduced budget includes \$600.0 million in federal funds for the new summer Electronic Benefit Transfer (EBT) program.

Department Of Human Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	5,685,614.2	6,629,591.9	7,281,580.2	11,752.5	13,468.2	13,468.2
Other State Funds	1,642,839.6	2,241,689.6	1,952,657.2	189.5	179.0	179.0
Federal Funds	5,252,373.0	4,970,816.3	5,014,171.0	882.5	1,025.8	1,025.8
Total All Funds	12,580,826.8	13,842,097.8	14,248,408.4	12,824.5	14,673.0	14,673.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Early Childhood Programs	367,801.3	431,577.1	466,740.7	77.0	85.2	85.2
Public Safety						
Create Safer Communities						
Domestic Violence Prevention and Intervention	139,355.3	141,050.7	145,099.5	184.8	208.7	208.7
Human Services						
Meet the Needs of the Most Vulnerable						
Aid to the Aged, Blind, or Disabled (AABD)	38,945.5	39,369.4	42,304.7	46.2	54.3	54.3
Broadband Fund	100,000.0	100,000.0	100,000.0	0.0	0.0	0.0
Colbert Consent Decree	56,641.2	62,292.9	65,707.5	12.7	14.7	14.7
COVID-19 Pandemic Dedicated Resources	586,472.4	590,977.1	277,905.7	491.2	535.1	535.1
Developmental Disabilities - Other Supportive Services	56,310.7	62,135.4	64,532.7	7.3	8.0	8.0
Developmental Disabilities State Operated Developmental Centers (SODCs)	403,747.8	442,413.1	509,090.7	3,818.2	4,727.3	4,727.3
Food Assistance and Nutrition Education	33,980.8	47,510.8	55,927.9	58.8	64.0	64.0
Illinois Housing Development Authority (IHDA)	0.0	532,750.0	321,750.0	0.0	0.0	0.0
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	317,803.6	350,996.5	374,101.7	56.3	61.8	61.8
Mental Health Outpatient Treatment	423,608.8	416,631.1	431,743.3	138.6	165.8	165.8
Mental Health State Operated Hospitals and Related Inpatient Treatment	382,044.7	418,829.6	447,606.4	2,651.5	2,988.9	2,988.9
Prenatal, Child Health, and Other Basic Family Stabilization Services	98,211.5	105,593.7	108,808.2	129.9	143.8	143.8
Rehabilitation - Disability Determination Services	124,458.2	125,778.3	136,047.3	338.5	349.4	349.4
Rehabilitation - Home Services Program	1,070,776.4	1,114,039.5	1,308,481.3	488.8	493.4	493.4
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	370,858.3	374,947.7	383,941.0	467.0	508.8	508.8
Supplemental Nutrition Assistance Program (SNAP)	73,381.0	74,123.1	675,754.1	85.5	95.2	95.2
Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program)	35,669.1	36,040.1	36,855.6	41.5	48.1	48.1
Supplemental Nutrition Assistance Program - Outreach Program	5,762.3	5,815.2	5,935.0	5.7	6.2	6.2
Outcome Total	4,178,672.2	4,900,243.7	5,346,493.3	8,837.7	10,264.9	10,264.9
Increase Individual and Family Stability and Self-Sufficiency						
Child Care Assistance Program	3,439,178.1	3,346,023.2	3,140,997.0	502.4	547.2	547.2
Community Based Services (ARPA)	605,702.8	577,205.4	458,251.0	149.0	162.0	162.0
Community Based Services (GRF)	106,434.4	277,095.5	206,157.6	24.9	34.9	34.9
Comprehensive Community-Based Youth Services (CCBYS)	50,741.3	66,165.2	62,100.5	46.2	53.3	53.3
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	1,741,131.5	1,966,266.2	2,094,751.1	470.6	517.2	517.2

Department Of Human Services

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds	27,550.2	27,868.1	28,571.5	40.6	45.7	45.7
Homeless Youth	13,461.6	20,913.9	23,547.5	28.9	31.5	31.5
Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services	190,055.3	316,686.9	365,836.2	428.6	469.7	469.7
Mental Health Permanent Supportive Housing	105,285.1	108,695.5	110,862.5	20.6	23.3	23.3
Migrant Head Start	4,422.4	4,422.4	4,422.4	0.0	4.0	4.0
Parents Too Soon	9,817.1	11,635.6	13,505.1	6.7	7.6	7.6
Redeploy Illinois - Youth	16,771.5	16,930.4	17,282.1	17.3	18.9	18.9
Refugee and Immigration Services	366,171.7	354,925.4	412,689.2	537.5	589.4	589.4
Rehabilitation - Assistive Technology	8,110.9	9,111.2	10,103.5	0.1	0.2	0.2
Rehabilitation - Educational Services	39,822.9	41,129.7	46,729.2	269.8	293.5	293.5
Rehabilitation - Employment, Training, and Related Services	222,955.3	254,234.2	275,880.6	506.7	549.3	549.3
Rehabilitation - Independent Living Older, Blind	3,191.6	3,191.6	3,191.6	0.0	0.0	0.0
Rehabilitation - Independent Living Services	12,277.0	12,970.1	12,962.4	0.1	0.2	0.2
Substance Use Disorder Treatment	570,497.0	580,459.9	535,786.4	135.7	176.3	176.3
Teen REACH	48,675.2	76,523.1	78,393.6	92.4	100.7	100.7
Temporary Assistance for Needy Families (TANF)	312,745.1	296,772.7	388,053.9	446.7	489.4	489.4
Outcome Total	7,894,998.0	8,369,226.3	8,290,075.0	3,725.0	4,114.2	4,114.2
Result Total	12,073,670.2	13,269,470.0	13,636,568.2	12,562.7	14,379.1	14,379.1
Total All Results	12,580,826.8	13,842,097.8	14,248,408.4	12,824.5	14,673.0	14,673.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Aid to the Aged, Blind, or Disabled (AABD)					
Number of households served by Aid to the Aged, Blind, or Disabled Program	19,071	18,259	18,530	18,500	18,500
Child Care Assistance Program					
Percentage of children receiving subsidized child care services who are in licensed care settings	75.9	77.9	76.2	80.0	80.0
Percentage of families receiving child care subsidies because of employment	97.0	96.3	95.7	95.0	95.0
Colbert Consent Decree					
Number of Colbert transitions	212	467	398	467	500
Comprehensive Community-Based Youth Services (CCBYS)					
Percentage of CCBYS youth in secure confinement at case closure	0.7	0.6	4.0	3.5	3.5
Developmental Disabilities - Other Supportive Services					
Number of individuals receiving developmental disability services that do not qualify for Medicaid matching funds ⁴	2,172	2,668	2,774	2,800	2,800
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers					
Number of individuals served through a Developmental Disability (DD) Waiver	23,831	24,848	24,275	25,785	25,800
Developmental Disabilities State Operated Developmental Centers (SODCs)					
Number of individuals served in State Operated Developmental Centers (SODCs)	1,648	1,604	1,588	1,568	1,550
Domestic Violence Prevention and Intervention					
Number of participants in sexual assault prevention education programs as recorded in InfoNet	656,028	544,428	515,816	525,000	525,000
Early Childhood Programs					
Percentage of children below age expectations in Part C Early Intervention who substantially increased their rate of growth in knowledge and skills by the time they exited the program	75.3	74.9	75.0	75.0	75.0
Percentage of children in Part C Early Intervention functioning within age expectations in knowledge and skills by the time they exited the program	42.1	43.0	46.0	46.0	46.0

Department Of Human Services

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of children living in Illinois under age three served by the Early Intervention Program, including all who have service coordination, evaluations, or assessments, whether or not they are or become eligible for services	5.5	3.6	3.8	3.8	4.0
Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds					
Number of clients served by Title XX and donated funds for social adjustment and rehabilitation	18,964	17,077	20,695	21,000	21,000
Food Assistance and Nutrition Education					
Number of households served through Emergency Food Program (food pantries, soup kitchens, and homeless shelters)	2,374,852	2,366,144	2,820,833 ^B	2,200,000	2,200,000
Homeless Youth					
Percentage of transitional living homeless youth who have stable housing when exiting the program	75.0	75.0	75.0	75.0	75.0
Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services					
Number of individuals exiting the Emergency and Transitional Housing Program for permanent or transitional housing	6,932	8,028	7,812	8,000	8,000
Number of individuals exiting the Supportive Housing Program for permanent or transitional housing options	1,876	2,188	1,660	1,600	1,600
Number of program participants enrolled in education, job preparation, vocational training, and employment services	128,453	126,232	113,453	110,000	110,000
Total number of nights in shelters	1,320,481	1,824,732	1,898,668	1,850,000	1,850,000
Illinois Housing Development Authority (IHDA)					
Number of affordable rental housing units created ^C	N/A	N/A	N/A	4,100	4,500
Number of homes financed ^C	N/A	N/A	N/A	8,115	6,500
Number of people connected to foreclosure prevention resources ^C	N/A	N/A	N/A	1,250	1,250
Number of permanent supportive housing units developed ^C	N/A	N/A	N/A	400	500
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)					
Number of individuals with developmental disabilities served in Intermediate Care Facilities (ICFs/DD)	4,379	4,256	4,190	4,102	4,100
Mental Health Outpatient Treatment					
Number of Medicaid-eligible individuals receiving mental health outpatient services	65,754	28,547 ^D	29,743	28,000	28,000
Number of mental health consumers enrolled in evidence-based supportive employment services	2,965	3,180	3,041	2,753	2,800
Persons receiving mental health treatment as a percentage of the estimated number of persons in need of mental health treatment	22.27	21.08	21.79	23.00	23.00
Mental Health Permanent Supportive Housing					
Number of mental health consumers living in permanent supportive households ^E	2,461	2,699	2,965	3,000	3,000
Mental Health State Operated Hospitals and Related Inpatient Treatment					
Percentage of readmissions to state operated hospitals within 30 days	4.5 ^F	5.1	3.8	3.5	3.0
Migrant Head Start					
Number of children who were treated for chronic medical conditions	3	2	9	26 ^B	24
Parents Too Soon					
Percentage of mothers in Parents Too Soon Program with subsequent births	5.8	7.7	9.0	8.5	8.2
Prenatal, Child Health, and Other Basic Family Stabilization Services					
Infant mortality rate per 1,000 live births	6.5	5.6	5.5	5.3	5.0
Redeploy Illinois - Youth					
Percentage of Redeploy Illinois Program youth successfully discharged from the program	70.0	70.0	70.0	70.0	70.0
Refugee and Immigration Services					
Percentage of refugees who entered employment as a percent of total refugees receiving employment services	37.0	38.0	44.0	39.0	41.0
Rehabilitation - Assistive Technology					
Number of persons receiving an assistive technology evaluation	671	769	665	702	750
Rehabilitation - Disability Determination Services					
Disability determination accuracy rating percentage	94.4	95.7	95.3	95.3	96.0

Department Of Human Services

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Rehabilitation - Educational Services					
Number of children enrolled in specialized rehabilitation residential schools	369	356	315	340	350
Rehabilitation - Employment, Training, and Related Services					
High school students receiving vocational rehabilitation services - Secondary Transitional Experience Program (STEP) and transition	10,790	11,274	11,799	11,272	11,500
Number of individuals with disabilities achieving competitive integrated employment that offers competitive earnings, an integrated location, and opportunities for advancement through the Vocational Rehabilitation Program	3,877 ^F	4,713	4,449	4,792	5,000
Percentage of Vocational Rehabilitation Program participants who become successfully employed	48.5	45.5	46.9	46.5	47.0
Rehabilitation - Home Services Program					
Number of people with disabilities receiving rehabilitation in-home services	33,149	34,110	35,744	37,711	39,000
Rehabilitation - Independent Living Older, Blind					
Number of older, blind individuals who complete an independent living plan that demonstrates achievement of skills	2,295	2,825	3,984	4,406	4,500
Rehabilitation - Independent Living Services					
Number of persons with disabilities receiving core independent living (rehabilitation) services	11,780	10,706	11,607	11,364	11,500
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)					
Percentage of WIC mothers who continue to breastfeed their infants at six months of age	16.2	16.2	17.0	18.0	18.0
Substance Use Disorder Treatment					
Percentage of clients discharged from substance use disorder treatment who are abstinent from alcohol use at discharge	70.0	69.0	62.4	63.6	63.0
Percentage of clients discharged from substance use disorder treatment who are abstinent from illegal drug use at discharge	60.0	58.0	59.2	60.0	60.0
Percentage of clients discharged from substance use disorder treatment who completed services	56.0	57.0	56.6	56.6	58.6
Supplemental Nutrition Assistance Program (SNAP)					
Number of households served by SNAP (food stamps) and other benefits	1,388,336 ^F	1,217,645	1,318,545	1,268,095	1,300,000
Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program)					
Number of SNAP participants participating in direct education, unduplicated	216,006	216,006	176,944	180,000	180,000
Supplemental Nutrition Assistance Program - Outreach Program					
Number of SNAP eligible participants screened, unduplicated	51,318	46,201	54,740	55,000	55,000
Teen REACH					
Percentage of Teen REACH youth promoted to the next grade level	90.0	90.0	90.0	92.0	93.0
Temporary Assistance for Needy Families (TANF)					
Number of households served by the Temporary Assistance for Needy Families (TANF) program	27,700	27,001	27,344	28,000	30,000

^A Unduplicated count.

^B Increase due to asylum seeker caseload.

^C Transitioned to Department of Human Services beginning in FY2024.

^D Decrease due to Medicaid-eligible individuals receiving services through HFS instead.

^E Population composed of individuals impacted by Williams Consent Decree.

^F Changes resulting from the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Other Operations and Refunds	7.7	7.7	7.7	7.7	7.7
Designated Purposes					
Children's Behavioral Health Portal Development	0.0	0.0	1,500.0	1,500.0	1,500.0
Deposit to Off-Hours Child Care Program Fund	2,000.0	2,000.0	0.0	0.0	0.0
DHS Operational Expenses	762,344.7	757,451.9	815,207.2	815,207.2	935,001.5

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
First Responder Behavioral Health Grant	10,000.0	10,000.0	0.0	0.0	0.0
First Responders Wellness Program in City of Chicago	10,000.0	0.0	0.0	0.0	0.0
First Responders Wellness Program in City of Chicago - Reappropriation	0.0	0.0	10,000.0	0.0	0.0
GATA Technical Assistance and Navigation	500.0	34.5	500.0	500.0	500.0
Home Modification Program	0.0	0.0	7,500.0	0.0	0.0
Indirect Cost Principles	0.1	0.0	0.1	0.1	0.1
Non-Profit Organization for Assessing Addiction Treatment Facilities	0.0	0.0	450.0	0.0	0.0
Office of the Inspector General	9,987.2	8,937.9	10,334.9	10,334.9	12,639.6
Sexually Violent Persons Program	7,769.4	7,769.4	7,769.4	7,769.4	7,769.4
State Operated Developmental Centers	338,215.6	333,096.7	373,961.0	373,961.0	434,326.9
State Operated Mental Health Facilities	275,717.5	266,403.2	306,887.9	306,887.9	323,212.7
Statewide 211	0.0	0.0	3,000.0	743.2	0.0
Total Designated Purposes	1,416,534.5	1,385,693.5	1,537,110.5	1,516,903.7	1,714,950.2
Grants					
4 K.I.D.S. Sake	0.0	0.0	10.0	0.0	0.0
A New Beginning Starts Now	0.0	0.0	700.0	0.0	0.0
Access to Justice Resurrection Project	10,000.0	9,739.5	12,500.0	12,500.0	10,000.0
Access to Justice The West Side Justice Center	10,000.0	10,000.0	12,500.0	12,500.0	10,000.0
Ada S. McKinley Community Services	1,000.0	737.0	0.0	0.0	0.0
Ada S. McKinley Community Services - Reappropriation	0.0	0.0	263.0	263.0	0.0
Addiction Prevention Related Services	1,674.0	1,046.3	1,674.0	1,674.0	1,674.0
Addiction Treatment Services and Related Services	98,508.9	49,105.6	104,208.9	95,208.9	95,208.9
Addiction Treatment-Special Population	6,098.2	4,862.2	6,098.2	6,098.2	6,098.2
Addiction Treatment/Medicaid Eligible	15,521.1	8,074.3	16,521.1	13,521.1	13,521.1
After School Youth Programs	16,812.4	13,012.1	17,812.4	17,812.4	17,812.4
AGB Institute	0.0	0.0	250.0	0.0	0.0
Aid to Aged, Blind, or Disabled	31,504.7	31,228.4	31,504.7	31,504.7	33,504.7
Alternative School Network	1,000.0	584.5	0.0	0.0	0.0
Alternative School Network - Reappropriation	0.0	0.0	415.5	414.6	0.0
Alternatives	100.0	20.3	0.0	0.0	0.0
Alternatives - Reappropriation	0.0	0.0	79.7	46.0	0.0
Angel's Youth	0.0	0.0	150.0	33.4	0.0
Arab American Family Services	0.0	0.0	250.0	0.0	0.0
ARC of IL Life Span Project	471.4	471.4	471.4	471.4	471.4
ART Inc in Peoria for Academic and STEAM Programming	300.0	300.0	0.0	0.0	0.0
Ashunti Residential Management Systems Inc.	0.0	0.0	250.0	67.9	0.0
Asian Human Services	100.0	4.2	0.0	0.0	0.0
Asian Human Services - Reappropriation	0.0	0.0	95.8	93.3	0.0
Asthma and Allergy Foundation of America, St. Louis Chapter	2,400.0	432.7	0.0	0.0	0.0
Asthma and Allergy Foundation of America, St. Louis Chapter - Reappropriation	0.0	0.0	1,967.3	1,657.0	0.0
Atlas Academy	0.0	0.0	210.0	0.0	0.0
Austin Chamber of Commerce	0.0	0.0	250.0	43.7	0.0
Austin Childcare Provider's Network	250.0	237.4	0.0	0.0	0.0
Austin Community Family Center	0.0	0.0	250.0	0.0	0.0
Beautiful Angels	0.0	0.0	500.0	111.1	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Becoming a Man	100.0	100.0	0.0	0.0	0.0
Berwyn Public Health District	0.0	0.0	250.0	0.0	0.0
Best Buddies	977.5	977.5	977.5	977.5	977.5
Bethel New Life Inc.	0.0	0.0	500.0	0.0	0.0
Black Ensemble Theater	100.0	52.8	0.0	0.0	0.0
Black Ensemble Theater - Reappropriation	0.0	0.0	47.2	27.0	0.0
Black Fire Brigade	0.0	0.0	2,000.0	595.7	0.0
Black Girls Break Bread	100.0	0.3	0.0	0.0	0.0
Black Girls Break Bread - Reappropriation	0.0	0.0	99.7	0.0	0.0
Black Men United to Fight Homelessness and Hunger	250.0	249.9	1,000.0	485.6	0.0
Black Researchers Collective	700.0	0.0	0.0	0.0	0.0
Black Researchers Collective - Reappropriation	0.0	0.0	700.0	0.0	0.0
Boys and Girls Clubs of Central Illinois	0.0	0.0	125.0	42.4	0.0
Bridgewater-Sullivan Community Life Center	0.0	0.0	130.0	0.0	0.0
Bright Leadership Institute	0.0	0.0	250.0	41.6	0.0
Bright Star Community Outreach	0.0	0.0	50.0	0.0	0.0
Build	560.0	199.3	0.0	0.0	0.0
Build - Reappropriation	0.0	0.0	360.7	352.2	0.0
Building Brighter Futures	0.0	0.0	650.0	435.8	0.0
Calumet Memorial Park	300.0	91.2	0.0	0.0	0.0
Calumet Memorial Park - Reappropriation	0.0	0.0	208.8	24.2	0.0
CAPS	0.0	0.0	500.0	0.0	0.0
Carter Temple Developmental Corporation	0.0	0.0	250.0	47.7	0.0
Center for Prevention of Abuse, Education, and Training Human Trafficking Prevention	0.0	0.0	1,000.0	0.0	0.0
Centro Romero	100.0	75.6	0.0	0.0	0.0
Centro Romero - Reappropriation	0.0	0.0	24.4	24.4	0.0
Chatham Community Collaborative	0.0	0.0	1,000.0	222.2	0.0
Chicago Austin Your Travel Adventure	0.0	0.0	100.0	27.6	0.0
Chicago Center for Torah and Chesed	125.0	0.0	125.0	0.0	0.0
Chicago Center for Torah and Chesed - Reappropriation	0.0	0.0	125.0	0.0	0.0
Chicago Police Memorial (CPD) Foundation, including First Responders Mental Health Programs	2,000.0	0.0	0.0	0.0	0.0
Chicago Police Memorial (CPD) Foundation, including First Responders Mental Health Programs - Reappropriation	0.0	0.0	2,000.0	0.0	0.0
Chicago Recovering Communities Coalition	1,000.0	0.0	0.0	0.0	0.0
Chicago Recovering Communities Coalition - Reappropriation	0.0	0.0	1,000.0	150.0	0.0
Chicago Survivors	1,000.0	885.8	0.0	0.0	0.0
Chicago West Community Music Center	0.0	0.0	250.0	64.8	0.0
Chicago Westside Branch NAACP	250.0	249.8	1,000.0	585.2	500.0
Child Care Services	355,599.0	355,597.9	550,599.0	550,599.0	617,099.0
Children's Place	381.2	357.5	381.2	381.2	381.2
Chinese Mutual Aid Association	100.0	37.5	90.3	0.0	0.0
Chinese Mutual Aid Association - Reappropriation	0.0	0.0	62.5	58.2	0.0
Christian Community Health Center	0.0	0.0	1,000.0	0.0	0.0
City of Brooklyn	1,000.0	0.0	0.0	0.0	0.0
City of Brooklyn - Reappropriation	0.0	0.0	1,000.0	0.0	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
City of Cahokia Heights	1,000.0	0.0	0.0	0.0	0.0
City of Cahokia Heights - Reappropriation	0.0	0.0	1,000.0	557.4	0.0
City of Chicago - Asylum Seekers	20,000.0	20,000.0	42,500.0	42,500.0	0.0
City of East St. Louis	1,000.0	0.0	0.0	0.0	0.0
City of East St. Louis - Reappropriation	0.0	0.0	1,000.0	543.2	0.0
City of Fairmont City	500.0	445.3	0.0	0.0	0.0
City of Fairmont City - Reappropriation	0.0	0.0	54.7	54.7	0.0
City of Madison	500.0	191.5	0.0	0.0	0.0
City of Madison - Reappropriation	0.0	0.0	308.5	188.6	0.0
City of North Chicago	200.0	69.7	0.0	0.0	0.0
City of North Chicago - Reappropriation	0.0	0.0	130.3	83.1	0.0
City of Peoria for Violence Prevention	500.0	0.0	0.0	0.0	0.0
City of Peoria for Violence Prevention - Reappropriation	0.0	0.0	500.0	0.0	0.0
City of Venice	500.0	204.5	0.0	0.0	0.0
City of Venice - Reappropriation	0.0	0.0	295.5	129.6	0.0
City of Washington Park	500.0	0.0	0.0	0.0	0.0
City of Washington Park - Reappropriation	0.0	0.0	500.0	0.0	0.0
City of Waukegan	200.0	116.0	0.0	0.0	0.0
City of Waukegan - Reappropriation	0.0	0.0	84.0	84.0	0.0
Club Apaseo el Alto	350.0	350.0	350.0	161.2	0.0
Community Counseling Centers of Chicago (C4) in Oak Park	0.0	0.0	500.0	0.0	0.0
Community Services	7,513.8	6,477.4	7,513.8	7,513.8	7,513.8
Community Transitions and System Rebalancing	52,651.4	50,195.9	57,781.5	57,781.5	60,481.5
Community Transitions and System Rebalancing - Colbert	51,118.2	46,026.4	56,677.5	56,677.5	59,677.5
Community Works	200.0	156.5	0.0	0.0	0.0
Community Works - Reappropriation	0.0	0.0	43.5	38.2	0.0
Comprehensive Community Services	21,309.9	19,253.2	31,309.9	31,309.9	31,309.9
Concerned Christian Men	0.0	0.0	250.0	0.0	0.0
Converting Former Shelters to Community Centers	0.0	0.0	0.0	0.0	5,000.0
Court-Based Eviction Early Resolution Programs and Legal Assistance to Counties	0.0	0.0	2,000.0	0.0	0.0
CYN Counseling Center - Community Based Counseling and Psychotherapy	310.0	37.5	0.0	0.0	0.0
CYN Counseling Center - Community Based Counseling and Psychotherapy - Reappropriation	0.0	0.0	272.5	22.0	0.0
DCFS Clients	5,802.4	2,194.8	5,802.4	2,802.4	2,802.4
DCFS Community Integrated Living Arrangements	2,471.6	2,471.6	2,471.6	2,471.6	2,471.6
DD Community and LTC Recruitment and Retention	12,500.0	0.0	0.0	0.0	0.0
DD Community and LTC Recruitment and Retention - Reappropriation	0.0	0.0	12,500.0	12,500.0	0.0
Dental Grants	995.9	721.0	995.9	995.9	995.9
Developmental Disabilities Grants and Long Term Care	1,756,595.1	1,742,913.5	1,974,995.1	1,974,995.1	2,090,795.1
Developmental Disabilities Transitions	5,201.6	5,201.5	5,201.6	5,201.6	5,201.6
Diaper Distribution Program	0.0	0.0	0.0	0.0	1,000.0
Domestic Violence Shelters	70,910.1	60,618.8	70,910.1	70,910.1	70,910.1
Don Moyers Boys and Girls Club	0.0	0.0	300.0	15.1	0.0
DuPage Pads Inc.	0.0	0.0	60.0	0.0	0.0
Early Intervention Program	115,891.9	100,350.0	155,891.9	155,891.9	161,891.9

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
East Side Health District for Community Garden and Sexual Health Program	500.0	283.8	0.0	0.0	0.0
East Side Health District for Community Garden and Sexual Health Program - Reappropriation	0.0	0.0	216.2	129.0	0.0
Edna's Circle	0.0	0.0	250.0	0.0	0.0
Elite Community Outreach	0.0	0.0	500.0	227.4	0.0
Elyssa's Mission	50.0	45.7	50.0	24.1	0.0
Elyssa's Mission - Reappropriation	0.0	0.0	4.3	4.3	0.0
Employability Development Services	6,199.5	5,225.6	6,199.5	6,199.5	6,199.5
Employee Connections	200.0	33.3	0.0	0.0	0.0
Employee Connections - Reappropriation	0.0	0.0	166.7	113.0	0.0
Englewood First Responders	0.0	0.0	450.0	110.1	0.0
Entity Operations Lump Sum	0.0	0.0	7,250.0	3,342.3	0.0
EPIC	0.0	0.0	100.0	100.0	0.0
Epilepsy Services	2,098.0	2,027.0	3,000.0	3,000.0	3,000.0
Ethiopian Community Association	100.0	73.4	0.0	0.0	0.0
Ethiopian Community Association - Reappropriation	0.0	0.0	26.6	26.6	0.0
Evaluation, Determination, Disposition, and Assessment	1,200.0	1,195.8	1,200.0	1,200.0	1,200.0
Family Cares (AFC) Mission	1,000.0	948.9	0.0	0.0	0.0
Family Core	0.0	0.0	500.0	0.0	0.0
Family Focus Cicero	0.0	0.0	250.0	0.0	0.0
Family Matters	100.0	90.0	0.0	0.0	0.0
Family Matters - Reappropriation	0.0	0.0	10.0	10.0	0.0
Family Resource Center	0.0	0.0	5,000.0	0.0	0.0
Fathers Who Care	250.0	118.0	0.0	0.0	0.0
Fedecmi Casa Michoacan	500.0	0.0	0.0	0.0	0.0
First Followers	0.0	0.0	150.0	0.0	0.0
Floating Museum	0.0	0.0	1,000.0	0.0	0.0
Flowers Fitness Club	0.0	0.0	500.0	324.9	0.0
FOLA Community Action Committee	0.0	0.0	750.0	0.0	0.0
Food Stamp Employment and Training	3,651.0	1,851.1	3,651.0	3,651.0	3,651.0
For Case Services	11,450.9	11,384.1	14,450.9	14,450.9	14,450.9
Funeral and Burial Expense	5,000.0	4,973.1	5,000.0	5,000.0	5,000.0
G.O.D.	0.0	0.0	250.0	0.0	0.0
Garfield Park Baseball League	0.0	0.0	100.0	0.0	0.0
Good Neighbors Network	0.0	0.0	100.0	0.0	0.0
Greater Chatham Initiative	0.0	0.0	250.0	0.0	0.0
Greater St. John Baptist Church	100.0	78.8	0.0	0.0	0.0
Greater St. John Baptist Church - Reappropriation	0.0	0.0	21.2	19.0	0.0
Guaranteed Income Pilot	3,570.0	0.0	0.0	0.0	0.0
Guaranteed Income Pilot - Reappropriation	0.0	0.0	3,500.0	231.9	0.0
Harvey Park District	400.0	180.1	0.0	0.0	0.0
Harvey Park District - Reappropriation	0.0	0.0	219.9	185.0	0.0
Hippocrates Medical Clinic	0.0	0.0	50.0	0.0	0.0
Home and Community Based Waiver	480.6	480.6	480.6	480.6	480.6
Home Illinois	25,000.0	21,233.0	200,300.0	200,300.0	250,300.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Home Services Program	782,772.4	782,349.7	824,572.4	824,572.4	1,011,572.4
Homeless Youth Services	7,403.1	7,102.7	7,403.1	7,403.1	7,403.1
Homelessness Prevention	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Howard Area Community Center	100.0	46.9	0.0	0.0	0.0
Howard Area Community Center - Reappropriation	0.0	0.0	53.1	52.1	0.0
Howard Brown Youth Center	100.0	30.0	0.0	0.0	0.0
Howard Brown Youth Center - Reappropriation	0.0	0.0	70.0	19.8	0.0
HULT Health Center	0.0	0.0	250.0	59.4	0.0
Illinois Equal Justice Foundation Eviction Help Illinois	0.0	0.0	2,000.0	1,998.7	0.0
Illinois Health Practice Alliance	2,000.0	0.0	0.0	0.0	0.0
Illinois Health Practice Alliance - Reappropriation	0.0	0.0	2,000.0	1,212.1	0.0
Illinois Migrant Council	90.0	0.0	90.0	90.0	90.0
Immigrant Integration Services	38,000.0	36,809.4	38,000.0	38,000.0	38,000.0
Independent Living Centers	6,358.9	6,018.5	6,358.9	6,358.9	6,358.9
Independent Living Older Blind	146.1	146.1	146.1	146.1	146.1
Infant Mortality	29,722.9	25,937.8	29,722.9	29,722.9	29,722.9
Institute for Community at Highpoint-Romeoville Food Pantry	0.0	0.0	10.0	0.0	0.0
It Takes a Village for Workforce Development	0.0	0.0	250.0	250.0	0.0
It Takes a Village for Youth Violence Prevention	0.0	0.0	2,000.0	574.9	0.0
Jack and Jill	0.0	0.0	250.0	0.0	0.0
JLM Abundant Life Center	0.0	0.0	100.0	0.0	0.0
Joliet United Cerebral Palsy Center	200.0	0.0	0.0	0.0	0.0
Joliet United Cerebral Palsy Center - Reappropriation	0.0	0.0	200.0	29.1	0.0
Junior Achievement	0.0	0.0	100.0	0.0	0.0
Kennedy Forum	250.0	250.0	0.0	0.0	0.0
Kenwood Oakland Organization	700.0	148.7	0.0	0.0	0.0
Kenwood Oakland Organization - Reappropriation	0.0	0.0	551.3	121.8	0.0
Key City Community Corporation	0.0	0.0	250.0	0.0	0.0
Lawndale Christian Legal Center	0.0	0.0	3,000.0	836.7	0.0
Little Angels	0.0	0.0	125.0	0.0	0.0
LMW Group	0.0	0.0	250.0	84.2	0.0
Loaves and Fishes Community Services	300.0	300.0	0.0	0.0	0.0
Local Healthy Foods Incentive	500.0	303.8	500.0	500.0	500.0
Lutheran Social Services - Homeless Outreach in City of Chicago	0.0	0.0	335.0	0.0	0.0
LUV Institute	700.0	647.4	0.0	0.0	0.0
LUV Institute - Reappropriation	0.0	0.0	52.6	50.4	0.0
Maine Township	0.0	0.0	30.0	0.0	0.0
Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	17,926.3	16,738.4	22,926.3	22,926.3	27,926.3
Mayfair Dance Academy	0.0	0.0	250.0	112.8	0.0
Mental Health Grants, Child and Adolescent, Transitions, and Facility Operations	168,251.3	140,871.6	169,761.9	169,761.9	183,095.2
Mental Health Psychotropic Medications	1,381.8	548.3	1,381.8	1,381.8	1,381.8
Mental Health Supportive Housing	22,713.8	19,416.4	22,713.8	22,713.8	22,713.8
Metropolitan Asian Family Services	0.0	0.0	50.0	0.0	0.0
Monument Mental Health	0.0	0.0	500.0	0.0	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Monument of Faith After School Program	0.0	0.0	500.0	0.0	0.0
Mr. Dad's Father's Club	0.0	0.0	350.0	139.3	0.0
NAACP for the ACT-SO Achievement Program	0.0	0.0	1,000.0	0.0	0.0
National Alliance on Mental Illness (NAMI) for Mental Health Services	180.0	180.0	780.0	780.0	180.0
Niles Township Early Childhood Alliance	0.0	0.0	300.0	0.0	0.0
Noah's Arc Foundation	0.0	0.0	2,000.0	500.0	0.0
Non-Profit Organization for Operating Expenses	0.0	0.0	2,500.0	0.0	0.0
Northeastern Illinois University for the Afghan Refugee Transition Program	0.0	0.0	1,250.0	0.0	0.0
Oak Park Arts Council	0.0	0.0	350.0	0.0	0.0
Oak Park River Forest Infant Welfare Society	100.0	100.0	0.0	0.0	0.0
Oral Health Forum	300.0	299.8	0.0	0.0	0.0
Oral Health Forum - Reappropriation	0.0	0.0	0.2	0.2	0.0
Park Manor Neighbors	0.0	0.0	250.0	0.0	0.0
PCC Wellness Center	0.0	0.0	300.0	0.0	0.0
Peace Runners of Garfield Park	0.0	0.0	100.0	0.0	0.0
Peoria County Residential Safety Improvements	50.0	0.0	0.0	0.0	0.0
Peoria County Residential Safety Improvements - Reappropriation	0.0	0.0	50.0	0.0	0.0
Peoria Friendship House	400.0	365.9	400.0	0.0	0.0
Peoria Friendship House - Reappropriation	0.0	0.0	34.1	34.1	0.0
Peoria Heights	0.0	0.0	200.0	0.0	0.0
Phalanx Family Services	2,000.0	597.4	1,000.0	1,000.0	1,000.0
Phalanx Family Services - Reappropriation	0.0	0.0	1,346.9	749.1	0.0
Pilot Program Opioid Dependents	500.0	348.5	500.0	500.0	500.0
Positive Change Charities	0.0	0.0	100.0	43.4	0.0
Preston for Peace	0.0	0.0	250.0	132.7	0.0
Prevention Partnership, Inc.	850.0	514.4	0.0	0.0	0.0
Prevention Partnership, Inc. - Reappropriation	0.0	0.0	335.6	329.4	0.0
Prevention Partnership, Inc. - Westside Heroin/Opioid Prevention Initiative	0.0	0.0	500.0	101.8	0.0
Proactive Community Services	0.0	0.0	750.0	155.7	0.0
Project Explorations	0.0	0.0	500.0	100.0	0.0
Project for Autism	4,800.0	4,721.5	4,800.0	4,800.0	4,800.0
Public Image Partnership	1,000.0	552.0	0.0	0.0	0.0
Public Image Partnership - Reappropriation	0.0	0.0	448.0	156.1	0.0
Rape Advocacy, Counseling, and Education Services (RACES)	0.0	0.0	200.0	0.0	0.0
Rape Victims Prevention Act	7,659.7	7,659.7	7,659.7	7,659.7	7,659.7
Reach CDC	0.0	0.0	500.0	0.0	0.0
Redeploy Illinois	14,373.6	5,499.3	14,373.6	14,373.6	14,373.6
Reflections Foundation for its Polished Pebbles Girls Mentoring Program	0.0	0.0	250.0	37.0	0.0
Refugee Social Services	204.0	0.0	204.0	204.0	204.0
Refugees	1,126.7	767.7	1,126.7	1,126.7	1,126.7
Reimagine Public Safety	5,000.0	1,100.8	5,000.0	5,000.0	15,000.0
Renaissance Social Services Inc.	0.0	0.0	250.0	0.0	0.0
Respite Services	6,744.3	5,626.1	6,744.3	6,744.3	6,744.3
Rosecrance Inc.	1,000.0	979.9	0.0	0.0	0.0

Department Of Human Services

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Rosecrance Inc. - Reappropriation	0.0	0.0	20.1	20.1	0.0
Roseland Peace Center	1,500.0	1,064.7	0.0	0.0	0.0
Roseland Peace Center - Reappropriation	0.0	0.0	435.3	243.5	0.0
Route History Institute	0.0	0.0	215.0	0.0	0.0
Sangamon County	1,000.0	122.8	0.0	0.0	0.0
Sangamon County - Reappropriation	0.0	0.0	877.2	79.5	0.0
Seniors Assistance Center in Norridge	0.0	0.0	70.0	0.0	0.0
SMART Start	0.0	0.0	0.0	0.0	122,000.0
Sothorn Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	500.0	488.5	500.0	500.0	500.0
Soul Children of Chicago	0.0	0.0	150.0	0.0	0.0
South Central Community Services	0.0	0.0	250.0	54.4	0.0
South Shore Hospital	0.0	0.0	1,000.0	0.0	0.0
South Shore Works	700.0	0.0	0.0	0.0	0.0
South Shore Works - Reappropriation	0.0	0.0	700.0	0.0	0.0
South Side Community United for Change	0.0	0.0	50.0	0.0	0.0
South Side Mission	0.0	0.0	250.0	54.4	0.0
Special Children's Charities	1,000.0	0.0	0.0	0.0	0.0
Special Children's Charities - Reappropriation	0.0	0.0	1,000.0	1,000.0	0.0
Special Services	7,675.8	7,048.9	7,675.8	7,675.8	7,675.8
Springfield Urban League	0.0	0.0	475.0	0.0	0.0
St. Claire County	1,500.0	626.6	0.0	0.0	0.0
St. Claire County - Reappropriation	0.0	0.0	873.4	134.3	0.0
St. Mary's Hospital	1,500.0	667.0	1,500.0	1,500.0	1,500.0
St. Sabina Church	1,000.0	608.3	0.0	0.0	0.0
St. Sabina Church - Reappropriation	0.0	0.0	391.7	73.3	0.0
Supported Employment Programs	90.0	62.1	90.0	90.0	90.0
Supportive Housing Services	16,490.1	16,207.7	16,490.1	16,490.1	16,490.1
TASC, Inc.	0.0	0.0	2,000.0	0.0	0.0
Taskforce Prevention and Community Services	0.0	0.0	750.0	446.8	0.0
Teamwork Englewood	0.0	0.0	500.0	0.0	0.0
Temporary Assistance to Needy Families	205,000.0	203,362.6	185,000.0	185,000.0	252,400.0
The Answer Inc.	0.0	0.0	300.0	0.0	0.0
The Answer Inc. for Autism and DD Programs	250.0	218.9	0.0	0.0	0.0
The Answer Inc. for Autism and DD Programs - Reappropriation	0.0	0.0	31.1	31.1	0.0
The Outlet, Inc.	0.0	0.0	200.0	42.5	0.0
The Support Group	0.0	0.0	1,000.0	254.0	0.0
Thornton Township	1,000.0	476.4	0.0	0.0	0.0
Thornton Township - Reappropriation	0.0	0.0	523.6	523.6	0.0
Thresholds in Austin	0.0	0.0	1,000.0	0.0	0.0
Tort Claims	475.0	362.1	475.0	475.0	475.0
Tort Claims Employees	10.9	0.5	10.9	10.9	10.9
Total Life Center	0.0	0.0	100.0	0.0	0.0
Touched by an Angel Community Enrichment Center - Single Parent Programs	350.0	313.6	0.0	0.0	0.0
Touched by an Angel Community Enrichment Center - Single Parent Programs - Reappropriation	0.0	0.0	36.4	36.4	0.0

Department Of Human Services

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Transforming Re-Entry	0.0	0.0	250.0	0.0	0.0
Trauma Recovery Centers	0.0	0.0	2,000.0	0.0	0.0
Tri-Town YMCA	0.0	0.0	60.0	0.0	0.0
UBL United for Living	0.0	0.0	100.0	0.0	0.0
United Cerebral Palsy Seguin of Greater Chicago	0.0	0.0	100.0	0.0	0.0
United Way of Greater St. Louis	1,000.0	1,000.0	0.0	0.0	0.0
Universal Family Connection	0.0	0.0	850.0	0.0	0.0
Urban Autism Solutions - West Side Transition Academy	750.0	748.0	1,000.0	460.4	0.0
Village of Bedford Park	0.0	0.0	1,000.0	0.0	0.0
Village of West Peoria	0.0	0.0	200.0	0.0	0.0
Violence Prevention Programs, Youth Employment, and Operations Lump Sum	0.0	0.0	64,024.5	9,650.4	0.0
Vision for Chicago	0.0	0.0	112.0	112.0	0.0
Walk in My Shoes	0.0	0.0	250.0	0.0	0.0
WDB Cares, NFP	300.0	0.0	0.0	0.0	0.0
WDB Cares, NFP - Reappropriation	0.0	0.0	300.0	0.0	0.0
Welcoming Centers	115,000.0	98,841.8	55,000.0	55,000.0	139,400.0
Wellness and Equity Program	0.0	0.0	3,000.0	3,000.0	3,000.0
West Austin Development Center for Childcare, Education, and Development Programs	620.0	486.0	0.0	0.0	0.0
West Austin Development Center for Childcare, Education, and Development Programs - Reappropriation	0.0	0.0	134.0	134.0	0.0
West Side Community Empowerment Center	0.0	0.0	250.0	15.5	0.0
Westside Health Authority Crisis Intervention	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Westside Health Authority in Austin	0.0	0.0	4,000.0	888.9	0.0
Wonder Works Children's Museum	100.0	21.0	0.0	0.0	0.0
Wonder Works Children's Museum - Reappropriation	0.0	0.0	79.0	79.0	0.0
Wright Way Association	0.0	0.0	267.0	0.0	0.0
XS Tennis and Education Program	0.0	0.0	500.0	103.1	0.0
Youth Build	200.0	33.6	0.0	0.0	0.0
Youth Build - Reappropriation	0.0	0.0	166.4	0.0	0.0
Youth Employment Programs	19,000.0	13,440.5	45,000.0	45,000.0	45,000.0
Youth Guidance - Becoming a Man	3,000.0	2,854.6	0.0	0.0	0.0
Youth Guidance - Becoming a Man - Reappropriation	0.0	0.0	145.4	145.4	0.0
Youth Guidance - Becoming a Man and Working on Womanhood Program	0.0	0.0	8,000.0	2,284.1	0.0
Youth Guidance - Working on Womanhood	3,000.0	2,648.0	0.0	0.0	0.0
Youth Guidance - Working on Womanhood - Reappropriation	0.0	0.0	352.0	352.0	0.0
Youth Guidance - Working on Womanhood and Becoming a Man	0.0	0.0	1,000.0	1,000.0	0.0
Youth Summer Job Programming	3,200.0	0.0	15,000.0	0.0	0.0
Total Grants	4,269,072.0	4,021,631.0	5,092,473.7	4,924,327.8	5,566,622.3
TOTAL GENERAL FUNDS	5,685,614.2	5,407,332.2	6,629,591.9	6,441,239.2	7,281,580.2
OTHER STATE FUNDS					
Total Contractual Services	300.0	299.5	300.0	300.0	300.0
Total Other Operations and Refunds	2,335.4	128.2	2,335.4	2,335.4	2,335.4
Designated Purposes					
Behavioral Health Special Projects	50,000.0	7,125.3	50,000.0	50,000.0	50,000.0
DHS Grant Accountability and Transparency Unit	5,000.0	1,450.9	5,000.0	5,000.0	5,000.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
DHS Interagency Support Services	3,000.0	2,764.3	3,000.0	3,000.0	3,000.0
DHS Operations - Ordinary and Contingent Expenses Including COVID-19 Related Expenses	130,000.0	105,645.8	130,000.0	130,000.0	65,000.0
DHS Recoveries Trust	22,263.0	5,250.9	22,263.0	22,263.0	22,263.0
Drugs and Costs Associated	12,300.0	5,244.4	12,300.0	12,300.0	12,300.0
Energy Conservation and Efficiency Program	500.0	10.0	500.0	500.0	500.0
First Responders Wellness Program in City of Chicago	0.0	0.0	0.0	0.0	10,000.0
Framework Project Program	10,000.0	5,494.7	10,000.0	0.0	0.0
Home Modification Program	0.0	0.0	0.0	0.0	7,500.0
IHDA Admin Illinois Affordable Housing Act	0.0	0.0	10,000.0	10,000.0	10,000.0
IHDA Admin Rental Housing Support Program	0.0	0.0	1,750.0	1,750.0	1,750.0
Illinois Broadband Adoption	100,000.0	0.0	100,000.0	0.0	100,000.0
Implement Firearm Concealed Carry	2,500.0	449.1	2,500.0	2,500.0	2,500.0
Medicare Part D	1,507.9	706.6	1,507.9	1,507.9	1,507.9
MIS Technology Assistance and Support	6,636.6	0.0	6,636.6	6,636.6	6,636.6
Non-Profit Organization for Assessing Addiction Treatment Facilities	0.0	0.0	0.0	0.0	450.0
Off-Hours Child Care Program	2,000.0	0.0	2,000.0	2,000.0	2,000.0
Private Resources	200.0	165.1	200.0	200.0	200.0
Public Health Programs	368.0	0.0	368.0	368.0	368.0
Statewide 211	0.0	0.0	0.0	0.0	2,256.8
Support Services	14,000.0	7,723.6	14,000.0	14,000.0	14,000.0
Total Designated Purposes	360,275.5	142,030.8	372,025.5	262,025.5	317,232.3
Grants					
4 K.I.D.S. Sake	0.0	0.0	0.0	0.0	10.0
9-8-8 Call Centers and Crisis Response	5,000.0	0.0	5,000.0	5,000.0	5,000.0
A New Beginning Starts Now	0.0	0.0	0.0	0.0	700.0
Addiction Prevention Related Services	2,050.0	1,200.0	2,050.0	2,050.0	2,050.0
Addiction Treatment and Related Services	3,742.2	1,168.9	3,742.2	3,742.2	3,742.2
Addiction Treatment Services	5,105.8	1,139.4	5,105.8	5,105.8	5,105.8
AGB Institute	0.0	0.0	0.0	0.0	250.0
Alternative School Network	0.0	0.0	0.0	0.0	0.9
Alternatives	0.0	0.0	0.0	0.0	33.7
Angel's Youth	0.0	0.0	0.0	0.0	116.6
Arab American Family Services	0.0	0.0	0.0	0.0	250.0
Ashunti Residential Management Systems Inc	0.0	0.0	0.0	0.0	182.1
Asian Human Services	0.0	0.0	0.0	0.0	2.5
Assistance For Homeless	1,000.0	0.0	1,000.0	1,000.0	1,500.0
Asthma and Allergy Foundation of America, St. Louis Chapter	0.0	0.0	0.0	0.0	310.4
Atlas Academy	0.0	0.0	0.0	0.0	210.0
Austin Chamber of Commerce	0.0	0.0	0.0	0.0	206.3
Austin Community Family Center	0.0	0.0	0.0	0.0	250.0
Autism Awareness	50.0	0.0	50.0	50.0	50.0
Autism Cares	50.0	0.0	50.0	50.0	50.0
Autism Research Checkoff	25.0	0.0	25.0	25.0	25.0
Beautiful Angels	0.0	0.0	0.0	0.0	388.9
Berwyn Public Health District	0.0	0.0	0.0	0.0	250.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Bethel New Life Inc.	0.0	0.0	0.0	0.0	500.0
Black Ensemble Theater	0.0	0.0	0.0	0.0	20.2
Black Fire Brigade	0.0	0.0	0.0	0.0	1,404.3
Black Girls Break Bread	0.0	0.0	0.0	0.0	99.7
Black Men United to Fight Homelessness and Hunger	0.0	0.0	0.0	0.0	514.4
Black Researchers Collective	0.0	0.0	0.0	0.0	700.0
Boys and Girls Clubs of Central Illinois	0.0	0.0	0.0	0.0	82.6
Bridgewater-Sullivan Community Life Center	0.0	0.0	0.0	0.0	130.0
Bright Leadership Institute	0.0	0.0	0.0	0.0	208.4
Bright Star Community Outreach	0.0	0.0	0.0	0.0	50.0
Build	0.0	0.0	0.0	0.0	8.4
Building Brighter Futures	0.0	0.0	0.0	0.0	214.2
Calumet Memorial Park	0.0	0.0	0.0	0.0	184.6
Cannabis Regulation and Tax Act	98,000.0	46,008.1	113,000.0	113,000.0	115,000.0
CAPS	0.0	0.0	0.0	0.0	500.0
Carter Temple Developmental Corporation	0.0	0.0	0.0	0.0	202.3
Center for Prevention of Abuse	0.0	0.0	0.0	0.0	1,000.0
Chatham Community Collaborative	0.0	0.0	0.0	0.0	777.8
Chicago Austin Your Travel Adventure	0.0	0.0	0.0	0.0	72.4
Chicago Center for Torah and Chesed	0.0	0.0	0.0	0.0	250.0
Chicago Police Memorial Foundation, including First Responders Mental Health Programs	0.0	0.0	0.0	0.0	2,000.0
Chicago Recovering Community Coalition	0.0	0.0	0.0	0.0	850.0
Chicago West Community Music Center	0.0	0.0	0.0	0.0	164.8
Chicago Westside Branch of the NAACP	0.0	0.0	0.0	0.0	500.0
Children's Health Programs	1,138.8	0.0	1,138.8	1,138.8	1,138.8
Children's Wellness Charities	50.0	0.0	50.0	50.0	50.0
Chinese Mutual Aid Association	0.0	0.0	0.0	0.0	94.6
Christian Community Health Center	0.0	0.0	0.0	0.0	1,000.0
City of Brooklyn	0.0	0.0	0.0	0.0	1,000.0
City of Cahokia Heights	0.0	0.0	0.0	0.0	442.6
City of East St. Louis	0.0	0.0	0.0	0.0	456.8
City of Madison	0.0	0.0	0.0	0.0	119.9
City of North Chicago	0.0	0.0	0.0	0.0	47.1
City of Peoria for Violence Prevention	0.0	0.0	0.0	0.0	500.0
City of Venice	0.0	0.0	0.0	0.0	165.8
City of Washington Park	0.0	0.0	0.0	0.0	500.0
Club Apaseo el Alto	0.0	0.0	0.0	0.0	188.9
Coalition for Technical Assistance and Training	250.0	0.0	250.0	250.0	250.0
Community Counseling Centers of Chicago (C4) in Oak Park	0.0	0.0	0.0	0.0	500.0
Community Services and Volunteer Activities	15,000.0	6,286.5	15,000.0	15,000.0	15,000.0
Community Works	0.0	0.0	0.0	0.0	5.3
Compulsive Gamblers Treatment	10,000.0	7,753.8	10,000.0	10,000.0	10,000.0
Concerned Christian Men	0.0	0.0	0.0	0.0	250.0
Court-Based Eviction Early Resolution Programs and Legal Assistance to Counties	0.0	0.0	0.0	0.0	2,000.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
CYN Counseling Center - Community Based Counseling and Psychotherapy	0.0	0.0	0.0	0.0	250.5
DD Community and LTC Recruitment and Retention	0.0	0.0	0.0	0.0	12,500.0
Developmental Disabilities Grants and Long Term Care	52,000.0	0.0	72,000.0	72,000.0	85,000.0
Developmental Disabilities Legal Aid Grants	100.0	0.0	100.0	100.0	100.0
Developmental Disabilities Long Term Care	45,000.0	44,978.6	45,000.0	45,000.0	50,000.0
Developmental Disabilities Purchase of Care	9,965.6	0.0	9,965.6	9,965.6	9,965.6
DHS Community Services	15,000.0	13.3	15,000.0	15,000.0	15,000.0
Domestic Violence Programs	250.0	0.0	250.0	250.0	250.0
Domestic Violence Shelters	952.2	603.4	952.2	952.2	952.2
Don Moyers Boys and Girls Club	0.0	0.0	0.0	0.0	284.9
DuPage Pads Inc.	0.0	0.0	0.0	0.0	60.0
Early Intervention Program	200,000.0	188,613.7	220,000.0	220,000.0	245,000.0
East Side Health District for Community Garden and Sexual Health Program	0.0	0.0	0.0	0.0	87.2
Edna's Circle	0.0	0.0	0.0	0.0	250.0
Elite Community Outreach	0.0	0.0	0.0	0.0	272.6
Elyssa's Mission	0.0	0.0	0.0	0.0	25.9
Emergency and Transitional Housing	10,383.7	10,030.2	10,383.7	10,383.7	10,383.7
Emergency Rental Assistance Program	198,000.0	52,717.2	198,000.0	0.0	0.0
Employee Connections	0.0	0.0	0.0	0.0	53.7
Englewood First Responders	0.0	0.0	0.0	0.0	339.9
Entity Operations Lump Sum	0.0	0.0	0.0	0.0	3,907.7
Family Core	0.0	0.0	0.0	0.0	500.0
Family Focus Cicero	0.0	0.0	0.0	0.0	250.0
Family Resource Center	0.0	0.0	0.0	0.0	5,000.0
First Followers	0.0	0.0	0.0	0.0	150.0
First Responders Behavioral Health Grant Program	10,000.0	0.0	10,000.0	10,000.0	10,000.0
Floating Museum	0.0	0.0	0.0	0.0	1,000.0
Flowers Fitness Club	0.0	0.0	0.0	0.0	175.1
FOLA Community Action Committee	0.0	0.0	0.0	0.0	750.0
G.O.D.	0.0	0.0	0.0	0.0	250.0
Garfield Park Baseball League	0.0	0.0	0.0	0.0	100.0
Good Neighbors Network	0.0	0.0	0.0	0.0	100.0
Grants Supportive Housing Services	3,382.5	3,217.9	3,382.5	3,382.5	3,382.5
Greater Chatham Initiative	0.0	0.0	0.0	0.0	250.0
Greater St. John Baptist Church	0.0	0.0	0.0	0.0	2.2
Group Home Loans	200.0	150.0	300.0	300.0	300.0
Guaranteed Income Pilot	0.0	0.0	0.0	0.0	3,268.1
Harvey Park District	0.0	0.0	0.0	0.0	34.9
Health and Human Services Medicaid Trust	42,400.0	895.5	62,400.0	62,400.0	74,400.0
Hippocrates Medical Clinic	0.0	0.0	0.0	0.0	50.0
Home Services Program	256,000.0	230,206.7	256,000.0	256,000.0	256,000.0
Homeless Youth Services	1,000.0	581.8	1,000.0	1,000.0	1,000.0
Homelessness Prevention	6,000.0	4,828.3	6,000.0	6,000.0	6,000.0
Housing for Families	50.0	0.0	50.0	50.0	50.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Howard Area Community Center	0.0	0.0	0.0	0.0	1.0
Howard Brown Youth Center	0.0	0.0	0.0	0.0	50.2
HULT Health Center	0.0	0.0	0.0	0.0	190.6
Hunger Relief Checkoff	250.0	249.6	250.0	250.0	500.0
IHDA Federal ARPA Grants - Emergency Rental Assistance Program	0.0	0.0	150,000.0	100,000.0	100,000.0
IHDA Federal ARPA Grants - Homeowners Assistance Program	0.0	0.0	241,000.0	80,000.0	80,000.0
IHDA Grants Illinois Affordable Housing Act - Bonds	0.0	0.0	100,000.0	100,000.0	100,000.0
IHDA Rental Assistance	0.0	0.0	25,000.0	25,000.0	25,000.0
IHDA Save Our Neighborhood - Abandoned Property	0.0	0.0	2,500.0	2,500.0	2,500.0
IHDA Save Our Neighborhood - Foreclosure Prevention Property	0.0	0.0	1,000.0	1,000.0	1,000.0
IHDA Save our Neighborhood-Foreclosure Prevention	0.0	0.0	1,500.0	1,500.0	1,500.0
Illinois Equal Justice Foundation Eviction Help Illinois	0.0	0.0	0.0	0.0	1.3
Illinois Health Practice Alliance	0.0	0.0	0.0	0.0	787.9
Institute for Community at Highpoint-Romeoville Food Pantry	0.0	0.0	0.0	0.0	10.0
It Takes a Village for Youth Violence Prevention	0.0	0.0	0.0	0.0	1,425.1
Jack and Jill	0.0	0.0	0.0	0.0	250.0
JLM Abundant Life Center	0.0	0.0	0.0	0.0	100.0
Joliet United Cerebral Palsy Center	0.0	0.0	0.0	0.0	170.9
Junior Achievement	0.0	0.0	0.0	0.0	100.0
Kenwood Oakland Organization	0.0	0.0	0.0	0.0	429.5
Key City Community Corporation	0.0	0.0	0.0	0.0	250.0
Lawndale Christian Legal Center	0.0	0.0	0.0	0.0	2,163.3
Little Angels	0.0	0.0	0.0	0.0	125.0
LMW Group	0.0	0.0	0.0	0.0	165.8
Lutheran Social Services - Homeless Outreach in City of Chicago	0.0	0.0	0.0	0.0	335.0
LUV Institute	0.0	0.0	0.0	0.0	2.2
Maine Township	0.0	0.0	0.0	0.0	30.0
Mayfair Dance Academy	0.0	0.0	0.0	0.0	137.2
Medicaid-Mentally Ill/Kid Care	80,000.0	46,156.3	70,000.0	70,000.0	70,000.0
Mental Health Grants - Home-Based Program	1,300.0	1,137.7	1,300.0	1,300.0	1,300.0
Mental Health Treatment	5,000.0	4,244.4	5,000.0	5,000.0	5,000.0
Metropolitan Asian Family Services	0.0	0.0	0.0	0.0	50.0
Money Follows the Person	0.0	0.0	0.0	0.0	1,000.0
Monument of Faith After School Program	0.0	0.0	0.0	0.0	1,000.0
Mr. Dad's Father's Club	0.0	0.0	0.0	0.0	210.7
NAACP for the ACT-SO Achievement Program	0.0	0.0	0.0	0.0	1,000.0
National Opioid Settlement	108,000.0	3,863.6	108,000.0	108,000.0	108,000.0
Niles Township Early Childhood Alliance	0.0	0.0	0.0	0.0	300.0
Noah's Arc Foundation	0.0	0.0	0.0	0.0	1,500.0
Non-Medicaid Services for Community Based Youth Programs	150.0	0.0	150.0	150.0	150.0
Non-Profit Organization for Operating Expenses	0.0	0.0	0.0	0.0	2,500.0
Northeastern Illinois University of Illinois for the Afghan Refugee Transition Program	0.0	0.0	0.0	0.0	1,250.0
Oak Park Arts Council	0.0	0.0	0.0	0.0	350.0
Opioid Overdose Prevention Program	300.0	0.0	300.0	300.0	300.0
Park Manor Neighbors	0.0	0.0	0.0	0.0	250.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
PCC Wellness Center	0.0	0.0	0.0	0.0	300.0
Peace Runners of Garfield Park	0.0	0.0	0.0	0.0	100.0
Peoria County Residential Safety Improvements	0.0	0.0	0.0	0.0	50.0
Peoria Friendship House	0.0	0.0	0.0	0.0	400.0
Peoria Heights	0.0	0.0	0.0	0.0	200.0
Phalanx Family Services	0.0	0.0	0.0	0.0	597.8
Positive Change Charities	0.0	0.0	0.0	0.0	56.6
Preston for Peace	0.0	0.0	0.0	0.0	117.3
Prevention Partnership, Inc.	0.0	0.0	0.0	0.0	6.1
Prevention Partnership, Inc. - Westside Heroin/Opioid Prevention Initiative	0.0	0.0	0.0	0.0	398.2
Proactive Community Services	0.0	0.0	0.0	0.0	594.3
Project Explorations	0.0	0.0	0.0	0.0	400.0
Public Image Partnership	0.0	0.0	0.0	0.0	291.9
Rape Advocacy, Counseling, and Education Services (RACES)	0.0	0.0	0.0	0.0	200.0
Reach CDC	0.0	0.0	0.0	0.0	500.0
Reflections Foundation for its Polished Pebbles Girls Mentoring Program	0.0	0.0	0.0	0.0	213.0
Renaissance Social Services Inc.	0.0	0.0	0.0	0.0	250.0
Ronald McDonald House Charities of Central Illinois	75.0	0.0	75.0	75.0	75.0
Ronald McDonald House Charities of Chicagoland and Northwest Indiana	75.0	0.0	75.0	75.0	75.0
Roseland Peace Center	0.0	0.0	0.0	0.0	191.7
Route History Institute	0.0	0.0	0.0	0.0	215.0
Sangamon County	0.0	0.0	0.0	0.0	797.7
Seniors Assistance Center in Norridge	0.0	0.0	0.0	0.0	70.0
Sexual Assault Services	200.0	0.0	200.0	200.0	500.0
Sexual Assault Services and Prevention	600.0	447.0	600.0	600.0	600.0
Soul Children of Chicago	0.0	0.0	0.0	0.0	150.0
South Central Community Services	0.0	0.0	0.0	0.0	195.6
South Shore Hospital	0.0	0.0	0.0	0.0	1,000.0
South Shore Works	0.0	0.0	0.0	0.0	700.0
South Side Community United for Change	0.0	0.0	0.0	0.0	50.0
South Side Mission	0.0	0.0	0.0	0.0	195.6
Special Children's Charities	500.0	370.8	500.0	500.0	500.0
Special Olympics IL	1,500.0	1,112.3	1,500.0	1,500.0	1,500.0
Special Olympics IL Fund	50.0	14.6	50.0	50.0	50.0
Specialized Services for Survivors of Human Trafficking	100.0	0.0	100.0	100.0	100.0
Springfield Urban League	0.0	0.0	0.0	0.0	475.0
St. Claire County	0.0	0.0	0.0	0.0	739.1
St. Sabina Church	0.0	0.0	0.0	0.0	318.4
State Match to Supports for Federal Vocational Rehabilitation Programs, Including Case Services	6,882.9	4,537.5	6,882.9	6,882.9	6,882.9
TASC, Inc.	0.0	0.0	0.0	0.0	2,000.0
Taskforce Prevention and Community Services	0.0	0.0	0.0	0.0	303.2
Teamwork Englewood	0.0	0.0	0.0	0.0	500.0
The Answers Inc.	0.0	0.0	0.0	0.0	300.0
The Outlet, Inc.	0.0	0.0	0.0	0.0	157.5

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
The Support Group	0.0	0.0	0.0	0.0	746.0
Thresholds in Austin	0.0	0.0	0.0	0.0	1,000.0
Tobacco Enforcement Program (TEP)	2,800.0	2,326.8	3,800.0	3,800.0	3,800.0
Total Life Center	0.0	0.0	0.0	0.0	100.0
Transforming Re-Entry	0.0	0.0	0.0	0.0	250.0
Trauma Recovery Centers	0.0	0.0	0.0	0.0	2,000.0
Tri-Town YMCA	0.0	0.0	0.0	0.0	60.0
UBL United for Living	0.0	0.0	0.0	0.0	100.0
United Cerebral Palsy Seguin of Greater Chicago	0.0	0.0	0.0	0.0	100.0
Universal Family Connection	0.0	0.0	0.0	0.0	850.0
Urban Autism Solutions - West Side Transition Academy	0.0	0.0	0.0	0.0	539.6
Village of Bedford Park	0.0	0.0	0.0	0.0	1,000.0
Village of West Peoria	0.0	0.0	0.0	0.0	200.0
Violence Prevention Programs, Youth Employment, and Operations Lump Sum	0.0	0.0	0.0	0.0	54,374.1
Walk in My Shoes	0.0	0.0	0.0	0.0	250.0
WDB Cares, NFP	0.0	0.0	0.0	0.0	300.0
Welcoming Centers	80,000.0	37,884.2	80,000.0	40,000.0	30,000.0
West Side Community Empowerment Center	0.0	0.0	0.0	0.0	234.6
Westside Health Authority in Austin	0.0	0.0	0.0	0.0	3,111.1
Wright Way Association	0.0	0.0	0.0	0.0	267.0
XS Tennis and Education Program	0.0	0.0	0.0	0.0	396.9
Youth Build	0.0	0.0	0.0	0.0	166.4
Youth Guidance - Becoming a Man and Working on Womanhood Program	0.0	0.0	0.0	0.0	5,715.9
Youth Summer Job Programming	0.0	0.0	0.0	0.0	15,000.0
Total Grants	1,279,928.7	702,738.0	1,867,028.7	1,418,028.7	1,632,789.5
TOTAL OTHER STATE FUNDS	1,642,839.6	845,196.6	2,241,689.6	1,682,689.6	1,952,657.2
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	185,318.5	119,171.7	186,499.9	186,499.9	216,023.6
Total Contractual Services	39,421.9	13,188.0	42,732.1	42,732.1	42,732.1
Total Other Operations and Refunds	13,668.8	1,420.7	13,678.8	13,678.8	13,678.8
Designated Purposes					
Alcohol and Substance Abuse Prevention and Treatment	215.0	0.0	215.0	215.0	215.0
ARPA - Illinois Hospitals	7,000.0	0.0	0.0	0.0	0.0
Carter Temple Community Development Corporation	1,000.0	0.0	1,000.0	0.0	0.0
COVID Transfer to the DHS State Projects Fund - Reappropriation	40,000.0	40,000.0	0.0	0.0	0.0
Federally Assisted Programs	8,004.2	2,555.0	8,004.2	8,004.2	8,004.2
For Deposit into the DHS State Projects Fund - DHS Expenses Related to COVID-19	50,000.0	50,000.0	0.0	0.0	0.0
Maternal and Child Health Programs	458.1	0.0	458.1	458.1	458.1
Operation of Federal Employment	10,783.7	7,078.5	10,783.7	10,783.7	10,783.7
Vocational Programming	370.0	223.6	370.0	370.0	370.0
Total Designated Purposes	117,831.0	99,857.1	20,831.0	19,831.0	19,831.0
Grants					
Addiction Prevention Related Services	24,000.0	18,754.2	24,000.0	24,000.0	24,000.0
Addiction Treatment Services	107,100.0	70,414.5	107,100.0	107,100.0	85,000.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Addiction Treatment, Prevention, and Related Services	71,500.0	52,160.0	71,500.0	71,500.0	56,500.0
ARPA - East Bluff Community Center	100.0	78.5	47.0	47.0	47.0
ARPA - Homeless Youth Services	0.0	0.0	727.2	182.2	0.0
ARPA - Homeless Youth Services - Reappropriation	850.8	123.7	0.0	0.0	545.0
ARPA - Housing is Recovery Pilot	0.0	0.0	10,000.0	910.7	0.0
ARPA - Housing is Recovery Pilot - Reappropriation	10,000.0	0.0	0.0	0.0	9,089.3
ARPA - Illinois Special Children's Charities	0.0	0.0	8,735.6	539.7	0.0
ARPA - Illinois Special Children's Charities - Reappropriation	10,000.0	2,593.5	0.0	0.0	8,196.0
ARPA - Illinois Special Olympics	0.0	0.0	6,018.9	1,240.2	0.0
ARPA - Illinois Special Olympics - Reappropriation	10,000.0	5,121.7	0.0	0.0	4,778.7
ARPA - Immigrant Integration Services - Reappropriation	2,424.7	2,424.7	0.0	0.0	0.0
ARPA - Legal Assistance to Migrants	0.0	0.0	2,155.0	340.2	0.0
ARPA - Legal Assistance to Migrants - Reappropriation	4,200.0	3,622.8	0.0	0.0	1,814.8
ARPA - Living to Serve	0.0	0.0	6.4	6.4	0.0
ARPA - Living to Serve - Reappropriation	48.7	48.7	0.0	0.0	6.4
ARPA - Mental Health Services to First Responders	0.0	0.0	4,884.1	782.8	0.0
ARPA - Mental Health Services to First Responders - Reappropriation	5,000.0	467.7	0.0	0.0	4,101.3
ARPA - Mental Health, Behavioral Health, Substance Abuse, and Other Services	0.0	0.0	7,137.6	1,600.6	0.0
ARPA - Mental Health, Behavioral Health, Substance Abuse, and Other Services - Reappropriation	11,802.2	4,707.9	0.0	0.0	5,537.0
ARPA - Parents Too Soon/Maternal and Child Home Visiting Program	0.0	0.0	9,991.3	1,702.9	0.0
ARPA - Parents Too Soon/Maternal and Child Home Visiting Program - Reappropriation	12,000.0	3,271.1	0.0	0.0	8,288.4
ARPA - Refugee Case Management	0.0	0.0	0.7	0.7	0.0
ARPA - Refugee Case Management - Reappropriation	503.8	503.0	0.0	0.0	0.7
ARPA - Special Olympics Illinois	0.0	0.0	1,000.0	1,000.0	0.0
ARPA - Special Olympics Illinois - Reappropriation	1,000.0	0.0	0.0	0.0	1,000.0
ARPA - Suicide Prevention	0.0	0.0	5,000.0	5,000.0	0.0
ARPA - Suicide Prevention - Reappropriation	5,000.0	0.0	0.0	0.0	5,000.0
ARPA - Supportive Housing Services	0.0	0.0	22,234.6	4,438.6	0.0
ARPA - Supportive Housing Services - Reappropriation	27,783.3	8,650.1	0.0	0.0	19,391.5
ARPA - Teen Reach After-School Programs	0.0	0.0	4,443.2	3,150.0	0.0
ARPA - Teen Reach After-School Programs - Reappropriation	8,876.4	4,960.7	0.0	0.0	1,293.2
ARPA - United African Organization Welcoming Centers	0.0	0.0	1,638.3	1,638.3	0.0
ARPA - United African Organization Welcoming Centers - Reappropriation	2,000.0	397.4	0.0	0.0	1,638.3
ARPA - United Power	0.0	0.0	8,575.0	202.3	0.0
ARPA - United Power - Reappropriation	10,000.0	1,425.0	0.0	0.0	8,372.7
ARPA - Welcoming Centers	0.0	0.0	3,365.3	1,049.4	0.0
ARPA - Welcoming Centers - Reappropriation	4,791.3	2,761.7	0.0	0.0	2,316.0
ARPA - Well Kids Learning Hub - Reappropriation	11.6	11.6	0.0	0.0	0.0
ARPA - Working on Womanhood	0.0	0.0	3.9	3.9	0.0
ARPA - Working on Womanhood - Reappropriation	781.0	777.1	0.0	0.0	3.9
ARPA - Youth Employment Programs	0.0	0.0	47,733.1	14,680.8	0.0
ARPA - Youth Employment Programs - Reappropriation	57,650.6	18,667.8	0.0	0.0	33,052.3
ARPA - Youth Guidance - Becoming a Man Program	0.0	0.0	0.3	0.3	0.0
ARPA - Youth Guidance - Becoming a Man Program - Reappropriation	345.4	345.0	0.0	0.0	0.3

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
ARPA - Emergency & Transition Housing Recruitment and Retention	1,038.4	0.0	0.0	0.0	0.0
ARPA - Emergency & Transition Housing Recruitment and Retention - Reappropriation	0.0	0.0	1,038.4	280.9	757.5
ARPA - Homeless Prevention Recruitment and Retention	1,100.0	0.0	0.0	0.0	0.0
ARPA - Homeless Prevention Recruitment and Retention - Reappropriation	0.0	0.0	1,100.0	1,100.0	1,100.0
ARPA - Homeless Youth Program Recruitment and Retention	840.3	394.2	0.0	0.0	0.0
ARPA - Homeless Youth Program Recruitment and Retention - Reappropriation	0.0	0.0	446.1	313.3	132.8
ARPA - IHDA Authority's Opening Doors Program	0.0	0.0	20,000.0	19,220.0	780.0
ARPA - IHDA COVID-19 Affordable Housing Grant	20,000.0	30.3	1,049.7	1,049.7	1,049.7
ARPA - IHDA COVID-19 Affordable Housing Loans	0.0	0.0	138,950.3	138,950.3	138,950.3
ARPA - IHDA Permanent Supportive Housing	40,000.0	0.0	40,000.0	1.1	39,998.9
ARPA - Peoria County for Residential Safety Improvements	75.0	0.0	75.0	75.0	75.0
ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center	100.0	62.3	100.0	100.0	100.0
ARPA - Prevention of Abuse	200.0	200.0	73.3	73.3	73.3
ARPA - Reimagine Public Safety	235,000.0	30,818.2	0.0	0.0	0.0
ARPA - Reimagine Public Safety - Reappropriation	0.0	0.0	204,181.8	70,944.7	133,237.1
ARPA - South Side Mission	100.0	96.6	39.2	39.2	39.2
ARPA - Supportive Housing Recruitment and Retention	1,987.3	0.0	0.0	0.0	0.0
ARPA - Supportive Housing Recruitment and Retention - Reappropriation	0.0	0.0	1,987.3	1,084.2	903.0
ARPA - Supportive MI Housing Recruitment and Retention	2,271.4	0.0	0.0	0.0	0.0
ARPA - Supportive MI Housing Recruitment and Retention - Reappropriation	0.0	0.0	2,271.4	2,271.4	2,271.4
Business Enterprise Program for the Blind	3,700.0	1,808.7	5,000.0	5,000.0	5,000.0
Child Care Assistance Program	2,989,399.0	1,592,908.9	2,689,399.0	2,189,399.0	2,289,399.0
Child Care Service Great Start	6,200.0	5,200.0	6,200.0	6,200.0	6,200.0
Client Assistance Project	1,179.2	0.0	0.0	0.0	0.0
Community Grants	7,257.8	7,042.6	7,257.8	7,257.8	7,257.8
COVID-19 Prevention Programs	20,000.0	0.0	20,000.0	20,000.0	20,000.0
Developmental Disabilities Grants and Purchase of Care	90,000.0	64,124.1	90,000.0	90,000.0	90,000.0
DHS Federal Projects Fund	16,036.1	5,808.9	16,036.1	16,036.1	16,036.1
Donated Funds Initiative Program	22,729.4	17,960.2	22,729.4	22,729.4	22,729.4
Emergency Food Program	25,163.8	4,827.7	25,163.8	25,163.8	25,163.8
Emergency Solutions Grants Program	60,000.0	14,868.7	60,000.0	60,000.0	60,000.0
Employment and Training Program	35,000.0	12,453.2	35,000.0	35,000.0	50,000.0
Eviction Mitigation Program and Other Social Services	120,000.0	15,864.2	120,000.0	60,000.0	60,000.0
Family Violence Programs	33,018.2	8,557.5	33,018.2	33,018.2	33,018.2
Farmer's Market Nutrition	500.0	240.7	500.0	500.0	500.0
Federal Assistive Technology Act Services	8,000.0	7,345.0	9,000.0	9,000.0	10,000.0
Federal Grants - Pathways	0.0	0.0	0.0	0.0	4,000.0
Federal Vocational Rehabilitation Programs and Related Costs, including Case Services	65,000.0	43,049.9	85,000.0	85,000.0	85,000.0
Federal/State Employment Program	5,000.0	14.3	5,000.0	5,000.0	5,000.0
Free Distribution Food Supplies	230,000.0	170,211.0	230,000.0	230,000.0	230,000.0
Gear Up	3,516.8	1.3	3,516.8	3,516.8	3,516.8
Head Start State Collaboration	500.0	205.1	500.0	500.0	500.0
Independent Living Centers	5,807.2	4,531.0	6,500.0	6,500.0	6,500.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Independent Living Older Blind	3,045.5	1,532.8	3,045.5	3,045.5	3,045.5
Juvenile Justice Planning and Action Grants	3,000.0	1,941.2	3,000.0	3,000.0	3,000.0
Lifespan Respite Care Program	0.0	0.0	500.0	500.0	500.0
Local Food Purchase Assistance	0.0	0.0	13,000.0	13,000.0	20,000.0
Maternal Child Health Program	2,000.0	0.0	2,000.0	2,000.0	2,000.0
Mental Health Block Grant	50,000.0	30,976.4	50,000.0	50,000.0	50,000.0
Mental Health Block Grant - ARPA	25,000.0	14,228.4	25,000.0	25,000.0	25,000.0
Mental Health Block Grant Children and Adolescents	4,341.8	3,222.6	4,341.8	4,341.8	4,341.8
MIEC Home Visiting Program	21,006.8	8,884.1	21,006.8	21,006.8	21,006.8
Migrant Day Care Services	4,422.4	3,790.9	4,422.4	4,422.4	4,422.4
Parents Too Soon	2,505.0	2,488.8	2,505.0	2,505.0	2,505.0
Partnership for Success Program	5,000.0	0.0	0.0	0.0	0.0
Prevention of Prescription Drug OD-Related Deaths	2,000.0	222.1	2,000.0	2,000.0	2,000.0
Public Assistance Grants for Private Non-Profits	50,000.0	16,600.2	50,000.0	50,000.0	50,000.0
Public Health Programs	10,742.3	2,378.1	10,742.3	10,742.3	10,742.3
Race to the Top	5,000.0	0.0	5,000.0	5,000.0	5,000.0
Refugee Settlement Services	50,611.2	13,647.4	50,611.2	50,611.2	50,611.2
Services to Disabled Individuals	25,000.0	14,092.7	25,000.0	25,000.0	25,000.0
SNAP Education	30,000.0	17,742.7	30,000.0	30,000.0	30,000.0
SNAP Outreach	5,000.0	2,345.9	5,000.0	5,000.0	5,000.0
SNAP Pilot Employment and Training	5,000.0	0.0	5,000.0	5,000.0	5,000.0
SNAP Three-Year State Administrative Expenses Grant	40,000.0	20,041.5	40,000.0	40,000.0	40,000.0
SNAP to Success	3,000.0	2,165.8	3,000.0	3,000.0	3,000.0
Social Services Block Grant	0.0	0.0	10,000.0	10,000.0	10,000.0
SSI Advocacy Services	1,009.4	0.2	1,009.4	1,009.4	1,009.4
Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant	5,000.0	1,061.4	5,000.0	5,000.0	5,000.0
Substance Abuse Prevention and Treatment Block Grant - ARPA	25,000.0	11,673.3	25,000.0	25,000.0	30,000.0
Summer EBT Program	0.0	0.0	0.0	0.0	600,000.0
Supported Employment	3,500.0	2,558.6	7,000.0	7,000.0	8,000.0
Supportive Food Program - Women, Infants, and Children (WIC)	1,400.0	1,196.4	1,400.0	1,400.0	1,400.0
Tort Claims	10.0	0.0	10.0	10.0	10.0
Women, Infants, and Children (WIC) Nutrition Program	75,049.0	57,491.5	75,049.0	75,049.0	75,049.0
Total Grants	4,896,132.8	2,441,196.1	4,707,074.5	3,866,084.7	4,721,905.5
TOTAL FEDERAL FUNDS	5,252,373.0	2,674,833.6	4,970,816.3	4,128,826.5	5,014,171.0

Department Of Human Services

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	5,685,614.2	5,407,332.2	6,629,591.9	6,441,239.2	7,281,580.2
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund	166,291.4	104,247.6	166,452.5	166,452.5	148,544.9
Group Home Loan Revolving Fund	200.0	150.0	300.0	300.0	300.0
Illinois Veterans' Rehabilitation Fund	6,882.9	4,537.5	6,882.9	6,882.9	6,882.9
Mental Health Fund	99,410.1	23,569.9	99,410.1	99,410.1	99,410.1
Special Olympics Illinois and Special Children's Charities Fund	2,000.0	1,483.0	2,000.0	2,000.0	2,000.0
Vocational Rehabilitation Fund	216,904.1	137,513.9	245,425.3	245,425.3	267,626.6
Assistance to the Homeless Fund	1,000.0	0.0	1,000.0	1,000.0	1,500.0
Developmental Disabilities Awareness Fund	100.0	0.0	100.0	100.0	100.0
Foreclosure Prevention Program Graduated Fund	0.0	0.0	1,500.0	1,500.0	1,500.0
Home Services Medicaid Trust Fund	256,000.0	230,206.7	256,000.0	256,000.0	256,000.0
Youth Alcoholism and Substance Abuse Prevention Fund	2,050.0	1,200.0	2,050.0	2,050.0	2,050.0
State Gaming Fund	10,000.0	7,753.8	10,000.0	10,000.0	10,000.0
Specialized Services for Survivors of Human Trafficking Fund	100.0	0.0	100.0	100.0	100.0
Community Developmental Disability Services Medicaid Trust Fund	90,000.0	64,124.1	90,000.0	90,000.0	90,000.0
Mental Health Reporting Fund	7,500.0	4,693.5	7,500.0	7,500.0	7,500.0
Rental Housing Support Program Fund	0.0	0.0	26,750.0	26,750.0	26,750.0
Sexual Assault Services and Prevention Fund	600.0	447.0	600.0	600.0	600.0
Ronald McDonald House Charities Fund	150.0	0.0	150.0	150.0	150.0
Children's Wellness Charities Fund	50.0	0.0	50.0	50.0	50.0
Housing for Families Fund	50.0	0.0	50.0	50.0	50.0
HFS Technology Initiative Fund	10,000.0	5,494.7	10,000.0	0.0	0.0
Autism Research Checkoff Fund	25.0	0.0	25.0	25.0	25.0
Drunk and Drugged Driving Prevention Fund	3,212.2	935.4	3,212.2	3,212.2	3,212.2
Illinois Affordable Housing Trust Fund	213,383.7	67,222.6	714,383.7	305,383.7	305,383.7
First Responder Behavioral Health Grant Fund	10,000.0	0.0	10,000.0	10,000.0	10,000.0
State Coronavirus Urgent Remediation Emergency Fund	585,881.9	182,561.2	556,010.0	274,020.2	433,941.0
Care Provider Fund for Persons with a Developmental Disability	45,000.0	44,978.6	45,000.0	45,000.0	50,000.0
Employment and Training Fund	3,024,399.0	1,605,362.2	2,724,399.0	2,224,399.0	2,339,399.0
Health and Human Services Medicaid Trust Fund	47,082.5	5,251.1	67,082.5	67,082.5	79,082.5
Drug Treatment Fund	13,110.8	5,359.4	13,110.8	13,110.8	15,110.8
Sexual Assault Services Fund	200.4	0.0	200.4	200.4	500.4
Gaining Early Awareness and Readiness for Undergraduate Programs Fund	3,516.8	1.3	3,516.8	3,516.8	3,516.8
Autism Care Fund	50.0	0.0	50.0	50.0	50.0
Illinois Broadband Adoption Fund	100,000.0	0.0	100,000.0	0.0	100,000.0
DHS Special Purposes Trust Fund	255,678.3	104,033.2	278,678.3	278,678.3	285,678.3
Autism Awareness Fund	50.0	0.0	50.0	50.0	50.0
Old Age Survivors Insurance Fund	121,062.4	66,918.5	122,220.4	122,220.4	132,207.0
Early Intervention Services Revolving Fund	200,300.0	188,736.2	220,300.0	220,300.0	245,300.0
Department of Human Services Community Services Fund	157,000.0	41,801.4	192,000.0	192,000.0	205,000.0
Domestic Violence Abuser Services Fund	250.0	0.0	250.0	250.0	250.0
DHS Federal Projects Fund	294,807.6	58,628.5	290,307.6	230,307.6	234,307.6

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Fund For Illinois' Future	0.0	0.0	0.0	0.0	185,917.6
Special Olympics Illinois Fund	50.0	14.6	50.0	50.0	50.0
DHS State Projects Fund	231,168.0	143,792.7	231,168.0	191,168.0	117,168.0
Alcoholism and Substance Abuse Fund	71,500.0	52,160.0	71,500.0	71,500.0	56,500.0
DHS Private Resources Fund	200.0	165.1	200.0	200.0	200.0
USDA Women, Infants and Children Fund	308,831.3	229,480.9	308,839.9	308,839.9	308,839.9
Hunger Relief Fund	250.0	249.6	250.0	250.0	500.0
Community Mental Health Medicaid Trust Fund	80,000.0	46,156.3	70,000.0	70,000.0	70,000.0
Serve Illinois Commission Fund	15,000.0	6,286.5	15,000.0	15,000.0	15,000.0
Statewide 9-8-8 Trust Fund	5,000.0	0.0	5,000.0	5,000.0	5,000.0
Tobacco Settlement Recovery Fund	4,188.8	2,326.8	5,188.8	5,188.8	5,188.8
Illinois Opioid Remediation State Trust Fund	88,000.0	3,611.0	88,000.0	88,000.0	88,000.0
Thriving Youth Income Tax Checkoff Fund	150.0	0.0	150.0	150.0	150.0
Local Initiative Fund	22,754.4	17,985.2	22,754.4	22,754.4	22,754.4
Off-Hours Child Care Program Fund	2,000.0	0.0	2,000.0	2,000.0	2,000.0
Rehabilitation Services Elementary and Secondary Education Act Fund	2,000.0	730.0	2,000.0	2,000.0	2,000.0
Domestic Violence Shelter and Service Fund	952.2	603.4	952.2	952.2	952.2
Maternal and Child Health Services Block Grant Fund	2,503.1	0.0	2,503.1	2,503.1	2,503.1
Community Mental Health Services Block Grant Fund	83,242.7	49,145.8	83,209.0	83,209.0	83,352.4
Homelessness Prevention Revenue Fund	2,000.0	935.0	2,000.0	2,000.0	2,000.0
Foreclosure Prevention Program Fund	0.0	0.0	1,000.0	1,000.0	1,000.0
Abandoned Residential Property Municipality Relief Fund	0.0	0.0	2,500.0	2,500.0	2,500.0
Youth Drug Abuse Prevention Fund	560.0	233.5	560.0	560.0	560.0
Juvenile Justice Trust Fund	3,000.0	1,941.2	3,000.0	3,000.0	3,000.0
DHS Recoveries Trust Fund	27,563.0	7,001.4	27,563.0	27,563.0	27,563.0
Summer EBT Program Fund	0.0	0.0	0.0	0.0	600,000.0
TOTAL ALL FUNDS	12,580,826.8	8,927,362.3	13,842,097.8	12,252,755.3	14,248,408.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Direct Support to Individuals	1,149,434.4	838,046.4	1,264,434.4	966,434.4	1,298,734.4
Interagency Support Services	10,000.0	5,494.7	10,000.0	0.0	0.0
Administrative and Program Support	106,647.9	29,138.5	106,533.2	106,533.2	108,851.1
Management Information Services	14,190.7	872.5	14,198.5	14,198.5	14,198.5
DHS Operations	1,153,434.7	989,775.7	1,125,797.2	1,025,797.2	1,175,591.5
Bureau of Disability Determination Services	118,183.8	66,918.5	119,341.8	119,341.8	129,328.4
Home Services Program	1,038,772.4	1,012,556.4	1,080,572.4	1,080,572.4	1,272,572.4
Mental Health Grants and Administration	808,792.8	641,344.0	832,729.5	822,729.5	857,631.0
Office of The Inspector General	9,987.2	8,937.9	10,334.9	10,334.9	12,639.6
DD Grants-in-Aid and Purchase of Care	2,370,868.0	2,217,920.0	2,666,415.4	2,666,415.4	2,871,581.3
Substance Use Prevention and Recovery	608,094.0	286,933.3	626,055.1	611,055.1	580,147.5
Rehabilitation Services Bureau	215,687.8	147,358.4	248,503.7	248,503.7	268,387.1
Client Assistance Project	1,179.2	0.0	0.0	0.0	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Division of Rehabilitation Services Program Administrative Support	2,000.0	730.0	2,000.0	2,000.0	2,000.0
Program Administration-Disabilities and Behavioral Health	36,312.1	15,948.7	36,312.1	36,312.1	36,312.1
Treatment and Detention Program	7,769.4	7,769.4	7,769.4	7,769.4	7,769.4
Illinois School for the Deaf	200.0	154.3	200.0	200.0	200.0
Illinois School for the Visually Impaired	50.0	30.9	50.0	50.0	50.0
Illinois Center for Rehabilitation and Education	120.0	38.4	120.0	120.0	120.0
Family and Community Services	1,225,154.1	638,069.3	1,429,983.0	1,291,364.1	2,041,921.2
Early Childhood	3,359,851.4	1,919,180.0	3,124,851.4	2,624,851.4	2,760,851.4
IHDA Program and Support	0.0	0.0	732,750.0	480,971.1	502,528.9
Nonrecurring Projects	0.0	0.0	53,549.0	8,898.4	44,715.4
Nonrecurring Projects	344,096.9	100,145.0	349,596.8	128,302.7	262,277.2
TOTAL ALL DIVISIONS	12,580,826.8	8,927,362.3	13,842,097.8	12,252,755.3	14,248,408.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Administrative and Program Support	89.1	136.0	136.0
DHS Operations	5,730.0	6,229.3	6,229.3
Bureau of Disability Determination Services	320.0	329.0	329.0
Home Services Program	321.0	307.7	307.7
Mental Health Grants and Administration	2,088.4	2,389.1	2,389.1
Office of The Inspector General	78.0	99.0	99.0
DD Grants-in-Aid and Purchase of Care	3,530.1	4,413.6	4,413.6
Substance Use Prevention and Recovery	65.4	98.0	98.0
Rehabilitation Services Bureau	435.5	449.8	449.8
Program Administration-Disabilities and Behavioral Health	26.0	30.0	30.0
Family and Community Services	63.0	109.5	109.5
Early Childhood	78.0	82.0	82.0
TOTAL HEADCOUNT	12,824.5	14,673.0	14,673.0

Department Of Insurance

320 West Washington Street
 Bicentennial Building
 Springfield, IL 62767
 217.782.4515
<https://insurance.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Insurance (DOI) protects consumers by regulating the insurance industry's market behavior and financial solvency and by fostering a competitive insurance marketplace.
- The DOI is responsible for licensing, regulating, examining, and disciplining individuals and entities within the insurance industry in Illinois. The department oversees the conduct of agents, brokers and companies, and the collection of insurance taxes and assessments. The department also investigates reports of workers' compensation fraud and insurance noncompliance with the Workers' Compensation Act.
- As a member of the National Association of Insurance Commissioners (NAIC), the DOI works with other member states to establish standards and best practices, conduct peer reviews, and coordinate regulatory oversight of the state-based system of insurance regulation.
- The DOI oversees compliance with the Illinois Pension Code, which regulates the operation of public pension funds operating in Illinois.
- The DOI administers the new State Health Benefit Marketplace Exchange and promotes awareness about quality and affordable health insurance coverage options.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes a \$9.7 million increase in personal services and related expenses.
- The recommended fiscal year 2025 budget includes an increase of \$7.8 million for costs associated with implementing the new State Health Benefit Marketplace Exchange, including costs associated with information technology needs and call centers necessary to aid state residents shopping for and comparing health benefit plans.
- The recommended budget includes funding to increase authorized headcount by 29 to aid the department in regulation and the administration of the State Health Benefit Marketplace Exchange.
- The recommended budget also includes an increase of \$3.1 million for the rollout of the new DOI Consumer Complaint Help Center and promotion of the DOI's consumer protection function.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	67,768.4	88,528.4	114,439.9	221.0	283.0	312.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	67,768.4	88,528.4	114,439.9	221.0	283.0	312.0

Department Of Insurance

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Financial and Corporate Insurance Regulation	21,552.0	25,068.8	35,278.2	85.9	108.8	117.3
Public Safety						
Create Safer Communities						
Property and Casualty Insurance Products	25,355.3	24,671.5	28,897.0	81.4	99.2	103.6
Improve Infrastructure						
Workers' Compensation Fraud Unit (WCFU)	2,730.0	9,200.0	9,200.0	9.0	15.0	15.0
Result Total	28,085.3	33,871.5	38,097.0	90.4	114.2	118.6
Healthcare						
Improve Overall Health of Illinoisans						
Health Insurance Products and Regulation	8,271.5	19,125.9	28,946.1	8.8	10.7	24.2
Life and Annuity Compliance	545.2	596.6	729.8	3.3	4.0	4.2
Outcome Total	8,816.7	19,722.5	29,675.9	12.1	14.7	28.4
Government Services						
Support Basic Functions of Government						
Budget, Tax, and Fiscal Administrative Divisions	1,948.0	2,092.7	2,577.4	10.6	13.1	13.9
EDP/Information Technology	1,948.0	2,092.7	2,577.4	10.6	13.1	13.9
Legal Division	1,948.0	2,092.7	2,577.4	10.6	13.1	13.9
Public Pension Regulation	3,470.4	3,587.4	3,656.6	1.0	6.0	6.0
Outcome Total	9,314.4	9,865.5	11,388.8	32.7	45.3	47.7
Total All Results	67,768.4	88,528.4	114,439.9	221.0	283.0	312.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Budget, Tax, and Fiscal Administrative Divisions					
Percentage increase in annual fee income through timely auditing of taxes collected ^A	33.0	2.0	6.25	1.0	1.0
EDP/Information Technology					
Percentage of consumer correspondence received and responded to electronically	80	85	85	90	93
Financial and Corporate Insurance Regulation					
Percentage of financial analysis issues resolved within specified timeframes	100	100	100	100	100
Health Insurance Products and Regulation					
Number of health parity exams conducted and closed	2	2	2	3	2
Percentage of consumer questions and complaints resolved within specified timeframes	98	98	98	99	99
Legal Division					
Percentage of legal opinion requests responded to and resolved ^A	100	100	83	100	100
Life and Annuity Compliance					
Percentage of consumer complaints resolved	93	93	97	98	98
Property and Casualty Insurance Products					
Percentage of consumer complaints resolved	94	94	95	96	97
Public Pension Regulation					
Percentage of Firefighter Pension Investment Fund compliance audits completed annually	7.74 ^B	5.40 ^B	34.70	33.33	33.33

Department of Insurance

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Workers' Compensation Fraud Unit (WCFU)					
Percentage of cases accepted for investigation	62	67	75	83	83
Percentage of cases closed ^A	36	100	60	33	33

^A Fluctuations may be the result of timing between fiscal years.

^B Decrease due to decreased staffing.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	39,792.9	33,220.8	42,804.2	41,706.8	52,567.2
Total Contractual Services	3,320.0	2,521.0	4,327.0	4,308.0	5,570.0
Total Other Operations and Refunds	4,575.5	3,721.3	4,612.2	4,595.7	6,977.7
Designated Purposes					
Costs Associated with the Establishment, Administration, and Operations of the Insurance Fraud Division of the Workers' Compensation Anti-Fraud Program	0.0	0.0	6,000.0	6,000.0	6,000.0
Costs Associated with the Establishment, Administration, and Operations of the Workers' Compensation Fraud Unit IT System	2,730.0	1,631.5	3,200.0	2,124.5	3,200.0
Expenses Related to the Division of Healthcare Access	0.0	0.0	1,200.0	1,200.0	1,200.0
For Costs Associated with Implementation of a 2021 Healthcare Feasibility Study	0.0	0.0	10,000.0	700.0	17,800.0
Get Covered Illinois Lump Sum (ACA)	4,817.7	4,373.1	4,335.0	4,335.0	6,000.0
Operational Expenses	10,432.3	3,650.5	9,950.0	8,600.0	13,025.0
To Fund Support of Parity Compliance Advocacy, Consumer Education, and Any Other Initiatives that Support Parity Implementation and Enforcement	2,000.0	1,200.0	2,000.0	1,500.0	2,000.0
Total Designated Purposes	19,980.0	10,855.1	36,685.0	24,459.5	49,225.0
Grants					
George Bailey Memorial Program	100.0	0.0	100.0	0.0	100.0
Total Grants	100.0	0.0	100.0	0.0	100.0
TOTAL OTHER STATE FUNDS	67,768.4	50,318.1	88,528.4	75,070.0	114,439.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
George Bailey Memorial Fund	100.0	0.0	100.0	0.0	100.0
Parity Advancement Fund	2,000.0	1,200.0	2,000.0	1,500.0	2,000.0
Illinois Workers' Compensation Commission Operations Fund	2,730.0	1,631.5	3,200.0	2,124.5	0.0
Public Pension Regulation Fund	3,470.4	451.6	3,587.4	1,940.4	3,656.6
Illinois Health Benefits Exchange Fund	0.0	0.0	10,000.0	700.0	17,800.0
Insurance Producer Administration Fund	34,897.9	26,721.0	35,377.0	35,209.9	45,621.9
Insurance Financial Regulation Fund	24,570.1	20,314.0	34,264.0	33,595.2	45,261.4
TOTAL ALL FUNDS	67,768.4	50,318.1	88,528.4	75,070.0	114,439.9

Department Of Insurance

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Insurance Producer Administration	36,897.9	27,921.0	47,377.0	37,409.9	62,221.9
Insurance Financial Regulation	24,670.1	20,314.0	34,364.0	33,595.2	45,361.4
Public Pension	3,470.4	451.6	3,587.4	1,940.4	3,656.6
Workers' Compensation Anti-Fraud	2,730.0	1,631.5	3,200.0	2,124.5	3,200.0
TOTAL ALL DIVISIONS	67,768.4	50,318.1	88,528.4	75,070.0	114,439.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Insurance Producer Administration	110.0	134.0	153.0
Insurance Financial Regulation	101.0	128.0	138.0
Public Pension	1.0	6.0	6.0
Workers' Compensation Anti-Fraud	9.0	15.0	15.0
TOTAL HEADCOUNT	221.0	283.0	312.0

Department Of Innovation And Technology

120 West Jefferson Street
 Springfield, IL 62702
 217.524.3648
<https://doit.illinois.gov>

MAJOR RESPONSIBILITIES

- The Department of Innovation and Technology (DoIT) delivers statewide information technology (IT) and telecommunication services to state government agencies, boards, and commissions. DoIT strives for best-in-class innovation and collaboration to improve service delivery and maximize taxpayer resources.
- The scope of DoIT services includes nine divisions: infrastructure, network, enterprise applications, state data practice, security, service delivery, strategy and planning, Enterprise Resource Planning (ERP), and administration.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes an appropriation to directly fund DoIT for enterprise IT services like cybersecurity, statewide financial systems, email, end user support for computers, and webpage support for state agencies, boards, commissions, universities, and constitutional offices. Agency budgets were reduced in order to achieve budget neutrality with this change.
- The recommended budget maintains funding for the Illinois Century Network, which provides secure broadband and internet access to Illinois schools.
- The recommended budget continues support for the Cybersecurity Liaison Program to address cybersecurity risk and threats.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	127,700.0	27,000.0	214,520.0	13.0	15.0	15.0
Other State Funds	800,200.0	890,200.0	680,000.0	1,178.0	1,330.0	1,713.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	927,900.0	917,200.0	894,520.0	1,191.0	1,345.0	1,728.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Cyber Security	61,000.0	58,000.0	140,410.0	45.3	51.9	63.4
Technology Services Delivery	866,900.0	859,200.0	754,110.0	1,145.7	1,293.1	1,664.6
Outcome Total	927,900.0	917,200.0	894,520.0	1,191.0	1,345.0	1,728.0

Department Of Innovation And Technology

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Cyber Security					
Current risk assessments	9	7	17 ^A	18 ^B	18
DolT client agency personnel receiving cybersecurity awareness training	60,500	62,970	63,855	65,000	65,000
End user devices with up-to-date virus protection	57,400	57,785	64,553 ^C	68,000	68,000
Technology Services Delivery					
Number of direct connections to the Illinois Century Network	2,188	2,452	2,645 ^D	2,800	5,000
Service desk customer satisfaction rate	92	94	94	94	94

^A Changes resulting from a return to pre-COVID trend.

^B Methodology change.

^C Changes due to increase in the number of laptops, desktops, and tablets deployed.

^D Increase due to expanding broadband connection in K-12 schools.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Cybersecurity Liaison Program	2,000.0	503.2	2,000.0	2,000.0	2,000.0
Deposit into TMRF	100,000.0	100,000.0	0.0	0.0	0.0
IJA - State and Local Cybersecurity Grant State Match	5,700.0	5,700.0	0.0	0.0	0.0
Illinois Century Network Administration	20,000.0	14,539.4	25,000.0	25,000.0	25,000.0
Operational Expenses	0.0	0.0	0.0	0.0	187,520.0
Total Designated Purposes	127,700.0	120,742.6	27,000.0	27,000.0	214,520.0
TOTAL GENERAL FUNDS	127,700.0	120,742.6	27,000.0	27,000.0	214,520.0
OTHER STATE FUNDS					
Designated Purposes					
Administrative and Program Expenses for the Department of Innovation and Technology	750,000.0	650,941.5	850,000.0	696,807.4	650,000.0
Administrative, Operational, and Program Expenses Related to Federal Grants and Awards	30,200.0	0.0	30,200.0	4,500.0	25,000.0
Ordinary and Contingent Expenses	20,000.0	4,639.7	10,000.0	1,800.0	5,000.0
Total Designated Purposes	800,200.0	655,581.2	890,200.0	703,107.4	680,000.0
TOTAL OTHER STATE FUNDS	800,200.0	655,581.2	890,200.0	703,107.4	680,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	127,700.0	120,742.6	27,000.0	27,000.0	214,520.0
Technology Management Revolving Fund	750,000.0	650,941.5	850,000.0	696,807.4	650,000.0
DolT Special Projects Fund	50,200.0	4,639.7	40,200.0	6,300.0	30,000.0
TOTAL ALL FUNDS	927,900.0	776,323.8	917,200.0	730,107.4	894,520.0

Department Of Innovation And Technology

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	927,900.0	776,323.8	917,200.0	730,107.4	894,520.0
TOTAL ALL DIVISIONS	927,900.0	776,323.8	917,200.0	730,107.4	894,520.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	1,191.0	1,345.0	1,728.0
TOTAL HEADCOUNT	1,191.0	1,345.0	1,728.0

Department Of Labor

524 South 2nd Street
 Suite 400
 Springfield, IL 62701
 217.782.6206
<https://labor.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Labor (DOL) promotes and protects the rights, wages, welfare, working conditions, safety, and health of Illinois workers through enforcement of state labor laws.
- The department ensures compliance with Illinois labor standards and licensing activities and enforces labor and safety laws administered by the following divisions: Fair Labor Standards (FLS), Conciliation and Mediation (ConMed), Illinois Occupational Safety and Health Administration (IL OSHA), Amusement Ride and Attraction Safety (ARAS), Legal, and Administration.
- In fiscal year 2025, the department will begin implementation of PA 103-0417, which created the Freelance Worker Protection Act. The act establishes requirements for freelance worker contracts and compensation. The department will process complaints alleging violations of the act and facilitate communications between the aggrieved freelance worker and the contracting entity.
- In fiscal year 2025, the department will begin implementation of PA 103-0539, which adds new provisions to the Equal Pay Act of 2003 requiring an employer with 15 or more employees to include the pay scale and benefits for a position in any specific job posting. The department has the power to investigate alleged violations and issue penalties with discretion.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget supports DOL’s ongoing efforts to fill vacant positions critical to worker protection and enforcement of laws enacted by the General Assembly. The department’s headcount has increased 30 percent since the beginning of calendar year 2023.
- The recommended fiscal year 2025 budget enables DOL’s IL OSHA and ARAS divisions to conduct more frequent and efficient on-site inspections.
- The recommended fiscal year 2025 budget includes continued funding for the Migrant Child Labor Outreach Pilot to educate asylum seekers on Illinois child labor laws.
- The recommended fiscal year 2025 budget continues funding for a new case management system to replace a decades-old system and improve operational efficiency.
- The recommended fiscal year 2025 budget supports DOL’s Diversity, Equity, Inclusion, and Accessibility (DEIA) plan by expanding translation services, educating school personnel on Illinois child labor laws, and hosting quarterly community roundtables.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	9,266.5	10,953.4	12,400.5	75.0	92.0	104.0
Other State Funds	2,738.4	2,748.4	3,498.4	3.0	4.0	4.0
Federal Funds	5,400.0	6,400.0	6,400.0	22.0	25.0	29.0
Total All Funds	17,404.9	20,101.8	22,298.9	100.0	121.0	137.0

Department Of Labor

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Amusement Ride and Attraction Safety	1,525.5	1,662.5	1,892.1	12.3	13.2	15.0
Improve Infrastructure						
Illinois OSHA Enforcement	2,991.4	3,076.1	3,229.1	19.5	21.1	26.3
Prevailing Wage	1,459.9	1,608.1	1,875.9	13.1	14.2	16.3
Outcome Total	4,451.3	4,684.2	5,105.0	32.6	35.3	42.6
Result Total	5,976.8	6,346.7	6,997.1	44.9	48.4	57.5
Healthcare						
Improve Overall Health of Illinoisans						
Illinois OSHA Consultation	3,991.4	5,076.1	5,229.1	17.5	20.1	21.3
Government Services						
Support Basic Functions of Government						
Labor Law Compliance	2,619.7	3,586.7	4,001.7	12.3	21.7	23.5
Other Conciliation and Mediation Division Laws	2,879.9	3,028.1	3,277.4	13.1	17.2	19.3
Wage Claim	1,937.1	2,064.1	2,793.7	12.3	13.7	15.5
Outcome Total	7,436.7	8,679.0	10,072.7	37.6	52.5	58.2
Total All Results	17,404.9	20,101.8	22,298.9	100.0	121.0	137.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Amusement Ride and Attraction Safety					
Number of amusement ride inspections	1,337 ^A	2,847 ^B	2,849	3,000	3,000
Number of mechanical amusement safety incidents	1	1	9 ^C	1	1
Number of non-mechanical amusement safety incidents	5 ^A	15	19	18	17
Illinois OSHA Consultation					
Number of completed consultations performed	199 ^A	241 ^B	263	280	300
Number of consultation requests received	263 ^A	298 ^B	294	300	300
Number of employees impacted by remediation of hazardous conditions	10,610 ^A	15,193 ^B	17,182	17,500	18,000
Number of Safety and Health Achievement Recognition Program (SHARP) awards given	3	3	1	2	3
Illinois OSHA Enforcement					
Dollar amount of penalties collected by IL OSHA	20,000 ^D	207,600 ^E	124,124 ^F	115,000	105,000
Number of inspections performed	427 ^G	300 ^H	309	325	350
Number of safety incidents reported	208	203	165 ^F	150	135
Number of workplace fatalities inspected by IL OSHA	8	5	8	5	5
Number of workplace related catastrophes inspected by IL OSHA	22	17	11 ^F	10	9
Labor Law Compliance					
Dollar amount collected in back wages and compensation under the Minimum Wage and Overtime Law (MWOT) (in thousands)	361.9 ^A	300.6	191.6	210.0	230.0
Number of cases completed under Minimum Wage and Overtime Law (MWOT)	446 ^A	609 ^I	796 ^I	820	830
Number of cases completed under One Day Rest in Seven Act (ODRISA) ^J	18 ^A	105 ^I	52	80	88
Number of Child Labor Employment Certificates (CLEC) received	14,864 ^A	20,278 ^K	19,443	21,000	21,000
Number of complaints opened under Minimum Wage and Overtime Law (MWOT)	345 ^A	601 ^L	823 ^M	875	875

Department Of Labor

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of complaints opened under One Day Rest in Seven Act (ODRISA)	67 ^A	52	106	100	100
Number of complaints received under Child Labor Law (CLL)	4 ^A	11	24 ^K	20	15
Number of licenses issued under the Day and Temporary Labor Services Act (DTLSA)	337 ^A	363	389	400	400
Number of licenses issued under the Nurse Agency Licensing Act (NAL)	292	431 ^N	328 ^N	350	375
Number of licenses issued under the Private Employment Agency Act (PEA)	120 ^A	129	115	125	135
Number of permits issued under One Day Rest in Seven Act (ODRISA) ^O	N/A	1,379	2,262 ^P	2,450	2,600
Other Conciliation and Mediation Division Laws					
Number of cases completed under Other Conciliation and Mediation Laws	133 ^Q	108 ^Q	295 ^Q	300	300
Number of complaints opened under Other Conciliation and Mediation Laws	311	343 ^R	548 ^R	500	450
Number of Equal Pay Certificates issued ^S	N/A	N/A	777	1,500	1,500
Prevailing Wage					
Dollar amount collected on behalf of workers (in thousands)	355.5	595.3 ^T	577.9	570.0	570.0
Number of cases completed under Prevailing Wage	218	277 ^I	212	230	250
Number of complaints opened under Prevailing Wage	330	393 ^I	371	375	375
Number of Prevailing Wage violations issued	33	28	13 ^U	13	13
Wage Claim					
Dollar amount collected in back wages under the Wage Payment and Collection Act (WPCA) (in thousands)	3,008.0	2,351.0	2,273.6	2,500.0	2,750.0
Number of cases completed under the Wage Payment and Collection Act (WPCA)	2,880	2,687	2,257 ^V	2,450	2,700
Number of complaints opened under the Wage Payment and Collection Act (WPCA)	2,669	3,473	4,670	4,500	4,500

^A Changes resulting from the COVID-19 Pandemic.

^B Changes resulting from a return to pre-COVID trend.

^C Increase due to additional regulation of trampoline courts.

^D Penalties collected from year to year are variable due to the nature, scope, and type of inspection, and the type of violation.

^E Increase due to additional follow-up inspections resulting in penalties for repeat violations.

^F Changes resulting from an increase in operationalized safety measures.

^G Changes resulting from an increase in complaints.

^H Decrease due to staff turnover.

^I Changes resulting from an increased effort to manage backlog.

^J Cases completed varies depending on agency capacity and the number of complaints filed under Illinois labor law.

^K Changes due to labor market and increased use of child labor.

^L Increase due to implementation of efficiencies.

^M Increase due to implementation of efficiencies to submission process.

^N Changes resulting from increased resources.

^O New program-based measure for FY2022.

^P Changes resulting from increased employer demand.

^Q Changes resulting from an increased number of cases filed and an effort to manage case backlog.

^R Changes resulting from increased caseload due to enforcement efforts.

^S New program-based measure for FY2023.

^T Increase due to better enforcement and settling or completing large cases.

^U Decrease due to fewer complaints received.

^V Decrease due to lack of staffing.

Department Of Labor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	6,516.5	5,757.9	7,352.2	7,203.7	8,903.8
Total Contractual Services	321.4	291.8	291.4	291.4	325.0
Total Other Operations and Refunds	1,076.0	1,063.6	1,117.2	1,111.7	1,062.2
Designated Purposes					
Costs Associated with the Administration of the Nurse Agency Licensing Act	932.6	267.6	932.6	775.5	895.7
Costs Associated with the Administration of the Paid Leave for All Workers Act	0.0	0.0	840.0	801.6	812.3
Enforcement of the Equal Pay Act	420.0	180.0	420.0	391.6	401.5
Total Designated Purposes	1,352.6	447.6	2,192.6	1,968.7	2,109.5
TOTAL GENERAL FUNDS	9,266.5	7,560.9	10,953.4	10,575.5	12,400.5
OTHER STATE FUNDS					
Designated Purposes					
Amusement Ride and Patron Safety	338.4	338.4	348.4	314.6	348.4
Child Labor and Day and Temporary Labor Services Enforcement	1,000.0	578.0	1,000.0	852.1	1,500.0
Employee Classifications Program	150.0	27.6	150.0	29.1	150.0
Enforcement of the Equal Pay Act	1,000.0	0.0	1,000.0	200.0	1,000.0
Wage Theft Enforcement	250.0	4.8	250.0	0.0	500.0
Total Designated Purposes	2,738.4	948.8	2,748.4	1,395.9	3,498.4
TOTAL OTHER STATE FUNDS	2,738.4	948.8	2,748.4	1,395.9	3,498.4
FEDERAL FUNDS					
Designated Purposes					
Federal OSHA Consultation Program	3,000.0	2,046.6	4,000.0	3,290.9	4,000.0
Federal OSHA Enforcement Program	2,000.0	1,204.3	2,000.0	1,378.0	2,000.0
Federal OSHA Indirect Costs	400.0	45.2	400.0	182.5	400.0
Total Designated Purposes	5,400.0	3,296.2	6,400.0	4,851.4	6,400.0
TOTAL FEDERAL FUNDS	5,400.0	3,296.2	6,400.0	4,851.4	6,400.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	9,266.5	7,560.9	10,953.4	10,575.5	12,400.5
Amusement Ride and Patron Safety Fund	338.4	338.4	348.4	314.6	348.4
Department of Labor Federal Indirect Cost Fund	400.0	45.2	400.0	182.5	400.0
Child Labor and Day and Temporary Labor Services Enforcement Fund	1,000.0	578.0	1,000.0	852.1	1,500.0
Equal Pay Fund	1,000.0	0.0	1,000.0	200.0	1,000.0
Employee Classification Fund	150.0	27.6	150.0	29.1	150.0
Department of Labor Federal Trust Fund	2,000.0	1,204.3	2,000.0	1,378.0	2,000.0
Federal Industrial Services Fund	3,000.0	2,046.6	4,000.0	3,290.9	4,000.0
Wage Theft Enforcement Fund	250.0	4.8	250.0	0.0	500.0
TOTAL ALL FUNDS	17,404.9	11,806.0	20,101.8	16,822.9	22,298.9

Department Of Labor

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	7,913.9	7,113.3	8,760.8	8,606.8	10,291.0
Public Safety	5,400.0	3,296.2	6,400.0	4,851.4	6,400.0
Fair Labor Standards	4,091.0	1,396.5	4,941.0	3,364.6	5,607.9
TOTAL ALL DIVISIONS	17,404.9	11,806.0	20,101.8	16,822.9	22,298.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	75.0	81.0	93.0
Public Safety	22.0	25.0	29.0
Fair Labor Standards	3.0	15.0	15.0
TOTAL HEADCOUNT	100.0	121.0	137.0

Department Of The Lottery

404 North 5th Street
 Springfield, IL 62702
 217.524.6435
www.illinoislottery.com

MAJOR RESPONSIBILITIES

- The Department of the Lottery (Lottery) administers the operations of the Illinois Lottery with the assistance of a private manager, Camelot Illinois.
- Lottery’s mission is to maximize revenue to the State to benefit schools and specialty causes in an ethical and responsible manner.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget fully funds agency operations and maintains funding levels under the private manager contract for continued sale and promotion of state lottery games.
- The recommended budget includes an appropriation increase to accommodate billion-dollar jackpots for multi-state games. The increase is needed to ensure the department can pay large winnings in a timely manner.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,228,940.5	2,231,221.2	3,289,738.8	156.0	180.0	180.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,228,940.5	2,231,221.2	3,289,738.8	156.0	180.0	180.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Administration of the Illinois Lottery Law	2,228,940.5	2,231,221.2	3,289,738.8	156.0	180.0	180.0

Department Of The Lottery

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Administration of the Illinois Lottery Law					
Cost of operating expense / General and Administrative as a percentage of sales	4.7	5.3	5.4	5.4	5.5
Cost of sales and services as a percentage of sales	5.4	5.2	4.8	4.7	4.7
Lottery - cost of sales and services (\$ millions)	186.2	175.1	173.8	177.0	180.6
Lottery - general and administrative expenses (\$ millions)	162.7	179.0	193.8	202.2	210.7
Lottery sales - draw based games (\$ millions)	1,235.5	1,239.2	1,567.0	1,664.7	1,594.8
Lottery sales - iLottery platform included in draw based games (\$ millions)	170.1	278.7	517.6 ^A	630.3 ^B	640.0
Lottery sales - instant (\$ millions)	2,214.4	2,155.4	2,042.2	2,105.7	2,229.0
Lottery sales per capita in dollars (18 years and older)	346	340	366	382	388
Number of retailers	6,992 ^C	7,099	7,263	7,300	7,300
Prize expense (instant and draw based games) as a percentage of sales	67.5	65.1	65.5	66.2	67.5
Prizes expense - draw based games (\$ millions)	708.5	662.5	876.0 ^B	970.1	951.6
Prizes expense - instant (\$ millions)	1,620.8	1,548.9	1,448.9	1,527.5	1,629.8
Total lottery sales (\$ millions)	3,450.0	3,394.6	3,609.3	3,770.4	3,823.8
Total prizes expense (\$ millions)	2,329.4	2,211.4	2,364.9	2,497.6	2,581.4
Transfers to specialty ticket causes as a percentage of sales	22.5	20.6	24.4	23.8	22.4
Transfers to state funds, including the Common School Fund and specialty ticket causes (\$ millions)	776.3	699.6	881.6	898.8	856.4

^A Increase due to launch of new Fast Play game category.

^B Increase due to increased sales.

^C Changes resulting from the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	10,221.1	8,872.7	11,111.4	10,337.4	13,069.9
Total Contractual Services	3,650.0	1,667.8	3,500.0	3,500.0	6,000.0
Total Other Operations and Refunds	5,697.3	3,466.2	5,230.0	5,230.0	5,663.9
Designated Purposes					
Developing and Promoting Lottery Games	209,367.1	160,693.4	211,374.8	211,374.8	265,000.0
State Lottery Board	5.0	1.9	5.0	5.0	5.0
Total Designated Purposes	209,372.1	160,695.3	211,379.8	211,379.8	265,005.0
Grants					
Payments to Prize Winners	2,000,000.0	1,223,730.1	2,000,000.0	2,000,000.0	3,000,000.0
Total Grants	2,000,000.0	1,223,730.1	2,000,000.0	2,000,000.0	3,000,000.0
TOTAL OTHER STATE FUNDS	2,228,940.5	1,398,432.2	2,231,221.2	2,230,447.2	3,289,738.8

Department Of The Lottery

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Lottery Fund	2,228,940.5	1,398,432.2	2,231,221.2	2,230,447.2	3,289,738.8
TOTAL ALL FUNDS	2,228,940.5	1,398,432.2	2,231,221.2	2,230,447.2	3,289,738.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	2,228,940.5	1,398,432.2	2,231,221.2	2,230,447.2	3,289,738.8
TOTAL ALL DIVISIONS	2,228,940.5	1,398,432.2	2,231,221.2	2,230,447.2	3,289,738.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	156.0	180.0	180.0
TOTAL HEADCOUNT	156.0	180.0	180.0

Department Of Military Affairs

1301 North MacArthur Boulevard
 Camp Lincoln
 Springfield, IL 62702
 217.761.3500
www.il.ngb.army.mil

MAJOR RESPONSIBILITIES

- The Department of Military Affairs (DMA) manages the daily operations of the Illinois National Guard (ILNG) and its related activities and serves as the liaison between the state and federal government on all military matters. The ILNG provides personnel and units to support national military strategy, state requirements, and local community needs.
- The DMA administers the Illinois Military Family Relief Fund, which provides financial assistance to Illinois reserve service members called to active duty.
- The DMA operates the Lincoln’s ChalleNGe Academy, a program for at-risk youth focusing on life skills and the completion of the High School Equivalency Program.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2025 budget includes an increase in operational expenses for the Department of Military Affairs to manage operations of the Illinois National Guard.
- The proposed budget includes level funding for the Lincoln’s ChalleNGe Academy.
- The recommended budget also includes additional funding for the care and preservation of historic artifacts.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	18,207.9	18,607.9	20,536.5	166.0	240.0	240.0
Other State Funds	6,100.0	6,100.0	6,100.0	0.0	0.0	0.0
Federal Funds	40,410.7	40,410.7	40,410.7	30.0	29.0	29.0
Total All Funds	64,718.6	65,118.6	67,047.2	196.0	269.0	269.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Lincoln's ChalleNGe Academy	11,365.2	11,300.0	11,300.0	0.0	0.0	0.0
Public Safety						
Create Safer Communities						
Illinois National Guard	48,353.4	48,818.6	50,747.2	196.0	269.0	269.0
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Illinois Military Family Relief	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Total All Results	64,718.6	65,118.6	67,047.2	196.0	269.0	269.0

Department Of Military Affairs

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Illinois Military Family Relief					
Number of Illinois Military Family Relief grants paid	1,485	658 ^A	755 ^B	1,000	1,500
Illinois National Guard					
Percentage of National Guard units available to respond to state missions	92	91	91	91	90
Lincoln's Challenge Academy					
Number of cadets enrolled in Lincoln's Challenge Academy	114 ^C	205 ^D	469 ^D	460	500

^A Decrease due to the Non-Combatant Evacuation Operation in Afghanistan.

^B Increase due to Operation Enduring Freedom Horn of Africa.

^C Changes resulting from the COVID-19 Pandemic.

^D Changes resulting from a return to pre-COVID trend.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Care and Preservation of Historic Artifacts	10.0	9.4	20.0	20.0	35.0
Federal Support Agreement Revolving Fund	850.0	850.0	400.0	400.0	800.0
Lincoln's Challenge	2,765.2	2,039.6	2,700.0	2,700.0	2,700.0
Operational Expenses	14,581.2	12,950.3	15,486.4	15,486.4	17,000.0
State Officers' Candidate School	1.5	0.3	1.5	1.5	1.5
Total Designated Purposes	18,207.9	15,849.6	18,607.9	18,607.9	20,536.5
TOTAL GENERAL FUNDS	18,207.9	15,849.6	18,607.9	18,607.9	20,536.5
OTHER STATE FUNDS					
Designated Purposes					
State Military Justice Fund	100.0	0.0	100.0	0.0	100.0
Support of Youth Programs	1,000.0	129.9	1,000.0	1,000.0	1,000.0
Total Designated Purposes	1,100.0	129.9	1,100.0	1,000.0	1,100.0
Grants					
Families of National Guard Members or Illinois Residents Who are Members of the U.S. Armed Forces	5,000.0	378.5	5,000.0	1,500.0	5,000.0
Total Grants	5,000.0	378.5	5,000.0	1,500.0	5,000.0
TOTAL OTHER STATE FUNDS	6,100.0	508.4	6,100.0	2,500.0	6,100.0
FEDERAL FUNDS					
Designated Purposes					
Army National Facilities Operations and Maintenance	17,200.0	14,106.7	17,200.0	17,200.0	17,200.0
Army/Air Reimbursable Positions	14,610.7	5,483.2	14,610.7	14,610.7	14,610.7
Lincoln's Challenge	8,600.0	6,015.9	8,600.0	8,600.0	8,600.0
Total Designated Purposes	40,410.7	25,605.9	40,410.7	40,410.7	40,410.7
TOTAL FEDERAL FUNDS	40,410.7	25,605.9	40,410.7	40,410.7	40,410.7

Department Of Military Affairs

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	18,207.9	15,849.6	18,607.9	18,607.9	20,536.5
Military Affairs Trust Fund	1,000.0	129.9	1,000.0	1,000.0	1,000.0
Federal Support Agreement Revolving Fund	40,410.7	25,605.9	40,410.7	40,410.7	40,410.7
State Military Justice Fund	100.0	0.0	100.0	0.0	100.0
Illinois Military Family Relief Fund	5,000.0	378.5	5,000.0	1,500.0	5,000.0
TOTAL ALL FUNDS	64,718.6	41,963.9	65,118.6	61,518.6	67,047.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Office of the Adjutant General	32,907.9	22,373.9	33,307.9	29,707.9	35,236.5
Facilities Operations	31,810.7	19,589.9	31,810.7	31,810.7	31,810.7
TOTAL ALL DIVISIONS	64,718.6	41,963.9	65,118.6	61,518.6	67,047.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Office of the Adjutant General	166.0	240.0	240.0
Facilities Operations	30.0	29.0	29.0
TOTAL HEADCOUNT	196.0	269.0	269.0

Department Of Healthcare And Family Services

201 South Grand Avenue East
Springfield, IL 62763
217.782.1200
<https://hfs.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Healthcare and Family Services (HFS) administers the State’s Medical Assistance and Child Support Services programs.
- HFS’ mission is to help Illinoisans access high-quality healthcare and fulfill child support obligations in an effort to advance their physical, mental, and financial well-being.
- HFS provides access to healthcare for over 3.7 million Illinoisans and provides child support services for approximately 345,000 cases.

BUDGET HIGHLIGHTS

- A \$430.0 million general funds supplemental is recommended in fiscal year 2024 for Medical Assistance due to delays in federal reimbursements and higher costs for Medicare Part D “clawback” payments to the federal government.
- The recommended fiscal year 2025 budget maintains comprehensive physical and behavioral health coverage and current Medicaid eligibility standards and continues child support services for hundreds of thousands of Illinois’ families.
- The budget request incorporates full-year funding of initiatives and programmatic changes that took effect in January 2024.
- The budget includes a \$200.0 million increase in federal funds appropriations to pass through to local school districts. HFS has expanded Medicaid claiming on school-based health services to be cost based and to include any student enrolled in Medicaid, rather than only special education students.
- The budget includes a \$20.6 million general funds increase for Child Support Services to ensure 100 percent pass-through of child support collected on behalf of clients receiving Temporary Assistance for Needy Families (TANF) through the Department of Human Services, pursuant to PA 102-1115.
- The recommended budget provides \$10.0 million in general funds to erase medical debts totaling nearly \$1.0 billion for more than 300,000 Illinois households.
- The proposed budget includes \$6.0 million in other state funds to support an eligibility navigator program between HFS medical assistance and the state-based marketplace at the Department of Insurance.
- The recommended budget shifts the funding responsibility for 65 Attorney General staff working on behalf of HFS, historically paid from HFS appropriations, to the Attorney General’s own budget.
- Under the proposed budget, HFS will invest an additional \$50.0 million in safety-net hospitals to reinforce the State’s commitment to healthcare equity, by focusing long-needed resources and attention on underserved communities.
- The recommended fiscal year 2025 budget includes an \$84.8 million reduction in federal funds appropriations from the fiscal year 2024 budget from discontinued federal sources.

Department Of Healthcare And Family Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	8,595,974.3	9,292,478.7	9,383,302.8	789.0	884.0	873.0
Other State Funds	28,292,381.0	28,776,834.3	29,694,280.2	982.0	1,254.0	1,203.0
Federal Funds	520,000.0	284,767.2	400,000.0	0.0	0.0	0.0
Total All Funds	37,408,355.3	38,354,080.2	39,477,583.0	1,771.0	2,138.0	2,076.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Child Support Services	278,110.6	322,510.7	348,372.8	806.6	918.1	864.1
Healthcare						
Improve Overall Health of Illinoisans						
Medical Assistance	37,130,244.7	38,031,569.5	39,129,210.2	964.4	1,219.9	1,211.9
Total All Results	37,408,355.3	38,354,080.2	39,477,583.0	1,771.0	2,138.0	2,076.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Child Support Services					
Current child support collected as a percentage of current support due	65.0	62.1	63.3	65.0	65.0
Percentage of child support cases in arrearage receiving payments	67.0	64.1	62.0	65.0	65.0
Percentage of IV-D cases with support orders established	83.0	86.2	85.0	87.0	87.0
Percentage of IV-D children with a paternity established	83.0	81.0	83.0	85.0	85.0
Total child support collected (\$ millions)	1,239.7	1,173.6	1,321.9	1,330.0	1,330.0
Medical Assistance					
Enrollment - adults with disabilities ^A	260,328	255,045	250,340	251,694	250,383
Enrollment - Affordable Care Act (ACA) ^A	712,771	819,205	919,731	874,414	830,649
Enrollment - children ^A	1,467,027	1,486,446	1,524,543	1,515,168	1,496,503
Enrollment - immigrant seniors and adults ^A	3,626	11,975 ^B	50,826 ^B	66,913	49,735
Enrollment - other adults ^A	597,895	693,450	771,783	758,807	719,867
Enrollment - seniors ^A	248,682	278,633	299,103	304,852	293,663
Percentage of enrollees in Managed Care ^A	79.3	80.2	79.1	79.9	80.3

^A Due to the inherent lag in reporting retroactive enrollment, numbers are subject to change based on point-in-time reporting.

^B Changes due to coverage expansion.

Department Of Healthcare And Family Services

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	24,576.9	20,699.0	25,030.8	24,228.5	27,796.5
Total Contractual Services	1,855.1	289.9	1,855.1	1,855.1	1,760.1
Total Other Operations and Refunds	16,429.9	11,996.9	16,595.3	16,595.3	13,340.2
Designated Purposes					
Deposit into Child Support Administrative Fund	40,600.0	40,600.0	63,200.0	63,200.0	83,800.0
Deposit into Healthcare Provider Relief Fund	1,429,150.0	1,429,150.0	1,827,000.0	1,827,000.0	2,220,000.0
Deposit into Healthcare Provider Relief Fund	85,000.0	85,000.0	0.0	0.0	0.0
Deposit into Healthcare Provider Relief Fund for Health Benefits for Immigrants	0.0	0.0	0.0	0.0	440,000.0
Deposit into Medicaid Technical Assistance Center Fund	500.0	500.0	500.0	500.0	500.0
Deposit into Public Aid Recoveries Trust Fund	4,980.0	4,980.0	14,899.1	14,899.1	14,899.1
Operational Expenses for Personal Services and Related Costs	0.0	0.0	6,500.0	6,500.0	0.0
Prompt Payment Interest	10,000.0	291.4	10,000.0	10,000.0	10,000.0
Total Designated Purposes	1,570,230.0	1,560,521.4	1,922,099.1	1,922,099.1	2,769,199.1
Grants					
Critical Access Care Pharmacy Payments	10,000.0	7,448.1	10,000.0	10,000.0	10,000.0
Demonstration Project for Preventive Health	60,000.0	0.0	60,000.0	60,000.0	0.0
Federally Qualified Health Centers Prospective Payment Rate Update	25,000.0	15,893.1	25,000.0	25,000.0	25,000.0
Health Care Telementoring	0.0	0.0	5,000.0	5,000.0	5,000.0
Medical Assistance Providers	6,860,982.4	6,859,350.4	7,185,982.4	7,185,982.4	6,516,206.9
Medical Debt Buy Back Program	0.0	0.0	0.0	0.0	10,000.0
Mental Health Wellness Check Program Grants	5,000.0	0.0	5,000.0	0.0	0.0
Rate Enhancement for Mental Health and Substance Use Disorder Treatment in Underserved Communities	7,000.0	0.0	7,000.0	0.0	0.0
Specialized Mental Health Rehabilitation Facility Bed Reduction Payments	0.0	0.0	8,000.0	0.0	0.0
Specialized Mental Health Rehabilitation Facility Incentive Payments	7,300.0	0.0	7,300.0	0.0	0.0
Specialized Mental Health Rehabilitation Facility Stabilization Payments	7,600.0	0.0	7,600.0	0.0	0.0
Thorek Memorial Hospital - Project On-Ramp	0.0	0.0	1,016.0	1,016.0	0.0
Veteran Suicide Prevention Program	0.0	0.0	5,000.0	5,000.0	5,000.0
Total Grants	6,982,882.4	6,882,691.6	7,326,898.4	7,291,998.4	6,571,206.9
TOTAL GENERAL FUNDS	8,595,974.3	8,476,198.8	9,292,478.7	9,256,776.4	9,383,302.8
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	160,559.9	145,514.9	173,229.3	166,969.6	194,402.6
Total Contractual Services	140,393.0	103,090.2	162,793.0	162,793.0	157,536.3
Total Other Operations and Refunds	32,806.9	12,348.5	34,130.8	26,071.4	35,073.6
Designated Purposes					
Access and Utilization of Department Eligibility Files to Verify Eligibility	200.0	0.0	200.0	0.0	0.0
Administrative Costs Related to Enhanced Collection Efforts	7,500.0	6,859.6	7,500.0	7,500.0	7,500.0
Care Provider Fund for Persons with a Developmental Disability - Administration	300.0	0.0	300.0	300.0	300.0
Child Support Enforcement Demonstration Projects	500.0	334.8	500.0	500.0	500.0
County Hospital Administration	25,000.0	3,839.5	25,000.0	5,250.0	25,000.0
Data Warehouse	21,368.2	14,434.5	21,368.2	21,368.2	21,368.2

Department Of Healthcare And Family Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Health and Human Services Innovation Incubator Program	0.0	0.0	15,000.0	15,000.0	15,000.0
Illinois Health Benefits Exchange	0.0	0.0	0.0	0.0	6,000.0
Illinois Poison Center	3,750.0	3,750.0	4,000.0	4,000.0	4,000.0
Information Technology Infrastructure	50,413.0	29,714.7	54,723.0	54,723.0	54,754.0
Long-Term Care - Administration	6,384.6	630.2	6,384.6	6,355.4	6,391.6
Medical Demonstration Projects and Federal HIPAA Compliance Efforts	5,000.0	632.2	5,000.0	5,000.0	5,000.0
Operational Expenses	63,361.8	50,916.4	63,361.8	63,361.8	57,967.7
Prompt Payment Interest	5,765.5	13.1	5,765.5	156.0	5,765.5
State Disbursement Unit (SDU)	9,000.0	5,536.9	9,000.0	9,000.0	9,000.0
Total Designated Purposes	198,543.1	116,661.9	218,103.1	192,514.4	218,547.0
Grants					
Children's Mental Health and Other Health Services	50,000.0	11,599.2	50,000.0	4,950.0	50,000.0
Costs Associated with the Medicaid Technical Assistance Center	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Costs in Support of a Federally-Approved Money Follows the Person (MFP) Demonstration Project	5,200.0	77.1	10,200.0	5,000.0	10,200.0
Costs Related to the Operation of the Health Benefits for Workers with Disabilities Program	678.1	307.4	678.1	678.1	820.7
County Hospital Services	3,400,000.0	2,951,133.7	3,400,000.0	2,966,755.8	3,400,000.0
Demonstration Project for Preventive Health	0.0	0.0	0.0	0.0	60,000.0
Health Benefits for Immigrants	0.0	0.0	0.0	0.0	628,700.0
Juvenile Behavioral Health Services - Federal Reimbursement	1,000.0	0.0	1,000.0	6.0	1,000.0
Medical Assistance Providers	15,767,000.0	14,085,181.9	16,190,000.0	15,093,125.7	16,476,800.0
Medical Assistance: Hospitals, Capitated Managed Care Organizations, and Administrative Costs	4,500,000.0	4,416,015.6	4,500,000.0	4,241,691.7	4,500,000.0
Medical Assistance: Prescribed Drugs and Managed Care Organizations	2,700,000.0	2,687,958.3	2,700,000.0	2,525,194.4	2,700,000.0
Medical Assistance: Skilled, Intermediate, and Other Related Long-Term Care Services and Managed Care Organizations	950,000.0	684,229.4	875,000.0	875,000.0	875,000.0
Trauma Centers	10,200.0	1,656.6	10,200.0	2,126.1	10,200.0
University of Illinois Hospital Services	375,000.0	215,783.5	375,000.0	227,210.6	375,000.0
Workforce Recruitment, Retention, and Development	0.0	0.0	75,500.0	75,500.0	0.0
Total Grants	27,760,078.1	25,053,942.7	28,188,578.1	26,018,238.4	29,088,720.7
TOTAL OTHER STATE FUNDS	28,292,381.0	25,431,558.2	28,776,834.3	26,566,586.8	29,694,280.2
FEDERAL FUNDS					
Grants					
ARPA - Support for Ambulance Providers	30,000.0	21,912.0	30,000.0	30,000.0	0.0
ARPA - Support for Hospitals	43,498.9	43,498.9	4,041.5	4,041.5	0.0
ARPA - Support for Long-Term Care Providers	225,000.0	212,025.2	29,225.6	29,225.6	0.0
ARPA - Support for Non-Safety Net Hospitals	16,501.1	0.0	16,500.0	16,500.0	0.0
Electronic Health Record Incentive Payments to Qualifying Healthcare Providers	5,000.0	0.0	5,000.0	0.0	0.0
Federal Reimbursement to Schools for Medical Services and Administration	200,000.0	192,342.4	200,000.0	198,514.7	400,000.0
Total Grants	520,000.0	469,778.4	284,767.2	278,281.9	400,000.0
TOTAL FEDERAL FUNDS	520,000.0	469,778.4	284,767.2	278,281.9	400,000.0

Department Of Healthcare And Family Services

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	8,595,974.3	8,476,198.8	9,292,478.7	9,256,776.4	9,383,302.8
University of Illinois Hospital Services Fund	375,000.0	215,783.5	375,000.0	227,210.6	375,000.0
HFS Technology Initiative Fund	0.0	0.0	15,000.0	15,000.0	15,000.0
State Coronavirus Urgent Remediation Emergency Fund	315,000.0	277,436.1	79,767.2	79,767.2	0.0
County Provider Trust Fund	3,426,000.0	2,954,973.2	3,426,000.0	2,972,005.8	3,426,000.0
Provider Inquiry Trust Fund	200.0	0.0	200.0	0.0	0.0
Care Provider Fund for Persons with a Developmental Disability	1,300.0	0.0	1,300.0	300.0	1,300.0
Long-Term Care Provider Fund	959,144.6	684,859.9	884,144.6	881,384.0	884,151.6
Hospital Provider Fund	4,505,200.0	4,418,445.2	4,505,200.0	4,243,353.7	4,505,200.0
Special Education Medicaid Matching Fund	200,000.0	192,342.4	200,000.0	198,514.7	400,000.0
Trauma Center Fund	10,210.0	1,656.6	10,210.0	2,126.1	10,210.0
Public Aid Recoveries Trust Fund	194,067.3	139,363.3	213,223.7	209,378.5	224,488.4
Medicaid Technical Assistance Center Fund	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Electronic Health Record Incentive Fund	5,000.0	0.0	5,000.0	0.0	0.0
Money Follows the Person Budget Transfer Fund	5,210.0	77.1	10,210.0	5,000.0	10,210.0
Juvenile Rehabilitation Services Medicaid Matching Fund	1,000.0	0.0	1,000.0	6.0	1,000.0
Illinois Health Benefits Exchange Fund	0.0	0.0	0.0	0.0	6,000.0
Medical Interagency Program Fund	50,200.0	11,599.2	50,200.0	4,950.0	50,200.0
Drug Rebate Fund	2,700,200.0	2,687,958.3	2,700,200.0	2,525,194.4	2,700,200.0
Tobacco Settlement Recovery Fund	245,010.0	242,940.7	590,010.0	590,000.0	800,010.0
Medicaid Buy-In Program Revolving Fund	678.6	307.4	678.6	678.1	821.2
Child Support Administrative Fund	218,798.7	176,053.3	240,345.6	237,931.1	245,971.3
Healthcare Provider Relief Fund	15,594,111.8	13,896,908.4	15,747,861.8	14,646,068.5	16,372,467.7
Medical Special Purposes Trust Fund	5,050.0	632.2	5,050.0	5,000.0	65,050.0
TOTAL ALL FUNDS	37,408,355.3	34,377,535.4	38,354,080.2	36,101,645.1	39,477,583.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Program Administration	102,407.6	68,014.6	142,288.2	140,207.3	136,341.9
Office Of Inspector General	28,298.1	22,542.1	31,513.8	30,509.1	35,083.8
Child Support Services	259,398.7	216,653.3	303,545.6	301,131.1	329,771.3
Legal Representation	1,039.1	546.2	1,070.0	1,033.7	0.0
Cost Recoveries	31,696.3	20,098.5	31,596.3	30,937.5	33,059.5
Medical	36,985,515.5	34,049,680.7	37,844,066.3	35,597,826.4	38,943,326.5
TOTAL ALL DIVISIONS	37,408,355.3	34,377,535.4	38,354,080.2	36,101,645.1	39,477,583.0

Department Of Healthcare And Family Services

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Program Administration	149.0	215.0	215.0
Office Of Inspector General	124.0	167.0	167.0
Child Support Services	731.0	828.0	774.0
Legal Representation	9.0	11.0	0.0
Cost Recoveries	91.0	111.0	111.0
Medical	667.0	806.0	809.0
TOTAL HEADCOUNT	1,771.0	2,138.0	2,076.0

Department Of Public Health

535 West Jefferson Street
 Springfield, IL 62761
 217.782.4977
<http://dph.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Public Health (DPH) promotes and protects the health of the people of Illinois through the prevention and control of disease and injury.
- The department promotes safe and healthy communities by partnering with local health departments to achieve coordinated responses to community health issues.
- DPH protects Illinois' food and water supplies, air, and environment through regulation and testing.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes \$400,000 to implement a Homelessness Morbidity and Mortality Report to address health issues of those who are housing insecure.
- The recommended 2025 budget includes \$8.6 million to improve recruitment and retention, reorganize, and fill critical vacancies in the Office of Health Care Regulation to better serve the residents of Illinois.
- The recommended budget includes \$800,000 for the transition and modernization of department financial systems and processes.
- The recommended budget continues funding for reproductive health services.
- The recommended fiscal year 2025 budget includes a \$250.0 million reduction in federal funds appropriations from the fiscal year 2024 budget.
- The recommended budget includes \$500,000 for grants and administrative expenses associated with a pilot project for community-based tuberculosis prevention, follow-up, and treatment.
- The recommended budget includes \$2.0 million for grants to freestanding reproductive health care clinics.
- The recommended budget includes \$4.0 million for a birth equity initiative, which includes:
 - \$2.5 million to DPH to create an action plan that includes a reproductive healthcare asset inventory focused on community-based providers; and
 - \$1.5 million to DPH for birth equity resource grants, including costs associated with opening and operating a community-based, full-spectrum of care birth center.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	297,840.9	340,575.2	269,917.1	579.0	690.0	808.0
Other State Funds	246,766.0	262,459.0	265,869.0	291.0	299.0	298.0
Federal Funds	2,499,264.6	1,445,479.6	1,172,445.1	290.0	436.0	437.0
Total All Funds	3,043,871.5	2,048,513.8	1,708,231.2	1,160.0	1,425.0	1,543.0

Department Of Public Health

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Health Care Regulation	199,100.8	160,085.6	120,540.4	280.8	336.8	343.7
Healthcare						
Improve Overall Health of Illinoisans						
Disease Control	1,811,536.5	1,095,346.5	885,960.8	155.0	233.0	254.0
Health Policy, Planning, and Statistics	189,054.3	133,470.6	109,780.9	86.1	111.3	118.7
Health Preparedness and Response	246,564.6	198,297.0	176,617.8	104.4	126.4	139.1
Health Promotion	213,971.8	158,794.9	128,602.8	95.4	110.6	121.9
Health Protection	274,883.3	167,492.0	143,597.7	340.3	380.3	423.1
Minority and Vulnerable Populations Health	8,718.0	12,500.0	12,500.0	0.0	0.0	0.0
Women's Health	100,042.3	122,527.1	130,630.7	98.0	126.6	142.5
Outcome Total	2,844,770.7	1,888,428.2	1,587,690.8	879.2	1,088.2	1,199.3
Total All Results	3,043,871.5	2,048,513.8	1,708,231.2	1,160.0	1,425.0	1,543.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Disease Control					
Average turn-around time for reporting newborn screening (NBS) results (in days)	8.79	7.06	7.22	7.14	7.97
Percentage of newborn screening (NBS) disorders in tested population	0.75	0.70	0.63	0.66	0.69
Total number of newborn screening (NBS) tests performed	3,210,794	3,170,828	3,062,602	3,103,808	3,170,208
Health Care Regulation					
Number of home nursing agency initial licensure applications processed	52	38	41	43	45
Number of home services agency initial licensure applications processed	158	130	133	138	135
Number of long-term care facility annual licensure inspections	865	701 ^A	454 ^A	786	786
Percentage of complaint investigations meeting the alleged abuse, neglect criteria that were investigated within 7 days after receipt of the complaint	81	80	78	100	100
Health Policy, Planning, and Statistics					
Average number of practice hours administered by providers in the State Loan Repayment Program	40	40	40	40	40
Average turnaround time (in days) for completing the Identified Offender's criminal history analysis and risk recommendation reports	24	24	24	24	24
Average turnaround time for birth records via UPS (in days)	5.5	4.0	4.0	6.0	6.0
Number of repayment loan awards to providers and sites serving Healthcare Provider Shortage Areas (HPSAs)	148	116	116	120	120
Number of visits to the Illinois Hospital Report Card website ^B	N/A	205,897	175,784	213,000	250,000
Percentage of providers completing requirements of the State Loan Repayment Program	100	100	100	100	100
Health Preparedness and Response					
Number of Emergency Medical Services (EMS) professionals licensed - initial and renewal	12,535	12,314	14,058 ^C	14,800	14,800
Number of hospitals designated as stroke centers	162	161	160	157	157
Health Promotion					
Number of Illinois physicians who complete early detection training for Alzheimer's Disease and Related Dementia ^D	N/A	N/A	1,200	1,300	1,400
Number of individuals provided with metabolic treatment formulas	399	382	364	375	375

Department Of Public Health

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of infants confirmed with genetic/metabolic conditions identified through a newborn screening for result and follow-up	262	360	266	300	300
Number of newborn genetic/metabolic screening tests that are abnormal and require follow-up testing or referral to a specialist	34,803	21,158 ^E	17,807	24,000	24,000
Health Protection					
Number of children referred for lead follow-up exceeding 5 mcg/dl or greater (includes capillary and venous results)	5,374 ^A	6,254	5,863	6,000	6,000
Number of children tested for blood lead poisoning (under 16)	202,967	190,738 ^F	208,298 ^C	210,000	210,000
Percentage of children tested with blood lead results at or exceeding 5 mcg/dl	2.65	3.28	2.81	2.90	2.90
Minority and Vulnerable Populations Health					
Number of HIV referrals for screening ^G	2,744	2,118	2,091	4,000	4,000
Number of individuals referred for Hepatitis treatment ^G	220	379	91	200	250
Number of individuals referred for HIV treatment ^G	41	31	280	200	200
Number of minority individuals provided with Hepatitis C testing ^H	365	1,274	2,085	3,000	3,000
Number of minority individuals provided with HIV testing ^I	374	1,575	3,607	3,000	3,000
Number of new positive tests for HIV	35	37	36	40	40
Referrals for preventive screening ^G	9,834	441	681	4,800	4,800
Women's Health					
Percentage of unduplicated clients who were adolescents aged 17 years old or younger served by the Illinois Family Planning Program	8	7	10	8	8
Percentage of female clients using the most/moderately effective method of contraception ^G	76	59	52	76	76
Percentage of unduplicated clients who were young adults age 18-19 years old served by the Illinois Family Planning Program	8	7	6	10	10
Percentage of users receiving preconception education and counseling through the Illinois Family Planning Program ^G	34	20	20	95	95
Percentage of very low birth weight infants being delivered at a Level III perinatal hospital	82.7	87.2	86.3	80.0	80.0
Total number of unduplicated clients served through the Illinois Family Planning Program	65,658	113,313	152,269	150,000	150,000
Total number of women served in the Illinois Breast and Cervical Cancer Program (IBCCP)	15,688	15,503	16,179	20,000	20,000

^A Changes resulting from the COVID-19 Pandemic.

^B New program-based measure for FY2022.

^C Changes resulting from a return to pre-COVID trend.

^D New program-based measure for FY2023.

^E Methodology change.

^F Changes resulting from LeadCare II test kit recall.

^G Changes resulting from the COVID-19 Pandemic from FY2021 to FY2023.

^H Changes resulting from the COVID-19 Pandemic from FY2021 to FY2022.

^I Changes resulting from the COVID-19 Pandemic from FY2021 to FY2022; Return to pre-COVID trend in FY2023.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	67,757.6	55,107.0	67,757.6	67,757.6	75,873.6
Total Other Operations and Refunds	13.8	0.0	13.8	13.8	13.8
Designated Purposes					
Access to Primary Health Care Services Program	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Birth Equity Initiative	0.0	0.0	0.0	0.0	4,000.0
Community Health Worker Certification Program	2,500.0	1,780.7	2,500.0	2,500.0	2,500.0
Costs Associated with Firearms Restraining Order Awareness	1,000.0	300.0	0.0	0.0	0.0
Costs Associated with Firearms Restraining Order Awareness - Reappropriation	0.0	0.0	700.0	700.0	0.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Costs Associated with Healthy Illinois Survey	4,700.0	249.8	0.0	0.0	0.0
Costs Associated with Healthy Illinois Survey - Reappropriation	0.0	0.0	4,450.2	4,450.2	0.0
Data Modernization	0.0	0.0	16,000.0	16,000.0	15,000.0
Emerging Disease	0.0	0.0	8,500.0	8,500.0	8,500.0
Equity and Representation in Health Care Scholarship Program	0.0	0.0	3,000.0	3,000.0	3,000.0
Expenses Associated with Breast and Cervical Cancer Screenings and Other Related Activities	14,512.4	11,057.8	14,512.4	14,512.4	14,512.4
Expenses Associated with Opioid Overdose Prevention	1,625.0	402.2	1,625.0	1,625.0	1,625.0
Expenses Associated with School Health Centers	4,551.1	4,042.4	4,551.1	4,551.1	4,551.1
Expenses Associated with the Childhood Immunization Program	156.2	156.2	156.2	156.2	156.2
Expenses for Expanded Lab Capacity and Enhanced Statewide Communication Capabilities Associated with Homeland Security	322.6	259.3	322.6	322.6	322.6
Expenses for Promotion of Women's Health	682.5	681.4	682.5	682.5	682.5
Expenses for the University of Illinois Chicago Sickle Cell Clinic	483.9	483.9	483.9	483.9	483.9
Expenses Incurred for the Rapid Investigation and Control of Disease or Injury	448.5	264.3	448.5	448.5	448.5
Expenses of Adverse Reporting, Patient Safety, and the Adverse Pregnancy Outcome Reporting System (APORS) in Support of Infant Mortality Reduction	1,017.4	795.3	1,017.4	1,017.4	1,017.4
Expenses of AIDS/HIV Education, Drugs, Services, Counseling, Testing, Outreach to Minority Populations; Costs Associated with Correctional Facilities Counseling, Testing Referral, and Partner Notification (CTRPN); and Patient and Worker Notification	25,562.4	25,091.3	25,562.4	25,562.4	25,562.4
Expenses of Alzheimer's Disease Research, Care, and Support Program	2,000.0	972.7	2,000.0	2,000.0	2,000.0
Expenses of Environmental Health Surveillance and Prevention Activities, Including Mercury Hazards and West Nile Virus	299.2	198.7	299.2	299.2	299.2
Expenses of State Cancer Registry, Including Matching Funds for National Cancer Institute Grants	147.4	145.6	147.4	147.4	147.4
Expenses of Sudden Infant Death Syndrome (SIDS) Program	244.4	244.4	244.4	244.4	244.4
Expenses of Suicide Prevention Program	750.0	115.8	750.0	750.0	750.0
Expenses Related to a Safe Gun Storage Public Awareness Campaign	3,500.0	0.0	0.0	0.0	0.0
Expenses Related to a Safe Gun Storage Public Awareness Campaign - Reappropriation	0.0	0.0	3,500.0	3,500.0	0.0
Expenses Related to Homelessness Morbidity and Mortality Report	0.0	0.0	0.0	0.0	400.0
For Costs and Administrative Expenses Associated with the Data Governance and Organization to Support Equity and Racial Justice Act Data Initiative	0.0	0.0	800.0	800.0	800.0
For Deposit into Lead Poisoning Screening, Prevention, and Abatement Fund	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
For Deposit into Sickle Cell Chronic Disease Fund	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
For Lung and Colon Cancer Screening	2,000.0	688.8	0.0	0.0	0.0
For Lung and Colon Cancer Screening - Reappropriation	0.0	0.0	1,311.2	1,311.2	0.0
HIV/AIDS Getting to Zero	10,000.0	4,809.8	5,500.0	5,500.0	5,500.0
Hospital Grants	0.0	0.0	38,050.0	38,050.0	0.0
Match for Maternal and Child Health Title V Monies	4,800.0	2,049.1	4,800.0	4,800.0	4,800.0
Operating Expenses to Provide Clinical and Environmental Public Health Laboratory Services	6,389.3	5,694.8	6,389.3	6,389.3	6,389.3
Operational Expenses	32,726.0	31,528.5	43,100.0	43,100.0	35,237.2
Pediatric Mental Health Training	0.0	0.0	2,000.0	2,000.0	2,000.0
Public Health Communications	0.0	0.0	5,000.0	5,000.0	5,000.0
Reproductive Health	0.0	0.0	18,000.0	18,000.0	18,000.0
Statewide 211	1,800.0	0.0	0.0	0.0	0.0
Statewide 211 - Reappropriation	0.0	0.0	1,800.0	1,800.0	0.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Designated Purposes	130,218.3	99,012.8	226,203.6	226,203.6	171,929.5
Grants					
Advocate Illinois Masonic Medical Center	375.0	375.0	375.0	375.0	375.0
Donated Dental Program	0.0	0.0	72.0	72.0	72.0
Grant for Access to Care for Operational Expenses	500.0	500.0	0.0	0.0	0.0
Grant to Carle Health Methodist Hospital for Healthy Beginnings Program	0.0	0.0	3,000.0	3,000.0	0.0
Grant to Carle Health Methodist Hospital for Job Readiness and Learning Program	0.0	0.0	4,000.0	4,000.0	0.0
Grant to Chicago Family Health Center	0.0	0.0	500.0	500.0	0.0
Grant to Equal Hope for Mammography Quality Improvement	250.0	0.0	0.0	0.0	0.0
Grant to Equal Hope for Mammography Quality Improvement - Reappropriation	0.0	0.0	250.0	250.0	0.0
Grant to Friend Family Health Center	0.0	0.0	500.0	500.0	0.0
Grant to Governors State University	0.0	0.0	1,000.0	1,000.0	0.0
Grant to Lighthouse Foundation	0.0	0.0	500.0	500.0	0.0
Grant to the Alton Memorial Hospital for Costs Associated with a Renovation	55.0	55.0	0.0	0.0	0.0
Grant to the Illinois Association of Free and Charitable Clinics	9,000.0	6,750.0	4,000.0	4,000.0	0.0
Grant to the Illinois Association of Free and Charitable Clinics - Reappropriation	0.0	0.0	2,250.0	2,250.0	0.0
Grant to the National Kidney Foundation of Illinois for Kidney Disease Care Services	350.0	307.7	350.0	350.0	350.0
Grant to the Oral Health Forum	100.0	100.0	100.0	100.0	100.0
Grant to the Southside Help Center	0.0	0.0	1,000.0	1,000.0	0.0
Grant to Transforming Re-Entry Services	0.0	0.0	500.0	500.0	0.0
Grant to Universal Family Connection	0.0	0.0	750.0	750.0	0.0
Grants and Administrative Costs Associated with Health Care Telementoring	5,000.0	1,194.5	0.0	0.0	0.0
Grants and Administrative Expenses Associated with STI Screenings	0.0	0.0	500.0	500.0	0.0
Grants and Administrative Expenses for the Distribution of PREP Medication Access	0.0	0.0	2,000.0	2,000.0	0.0
Grants and Other Expenses for the Prevention and Treatment for HIV/AIDS for Minorities	1,218.0	240.0	4,000.0	4,000.0	4,000.0
Grants for Housing Opportunities for Persons with AIDS Program and Expenses	720.0	559.3	720.0	720.0	720.0
Grants for Immunizations and Outreach Activities	4,157.1	573.4	4,157.1	4,157.1	4,157.1
Grants for Prostate Cancer Awareness	146.6	90.4	146.6	146.6	146.6
Grants for Reproductive Health Clinics	0.0	0.0	0.0	0.0	2,000.0
Grants for Vision and Hearing Screening Programs	441.7	272.8	441.7	441.7	441.7
Grants to Children's Memorial Hospital for the Illinois Violent Death Reporting System to Analyze Data, Identify Risk Factors, and Develop Prevention Efforts	76.7	58.0	76.7	76.7	76.7
Grants to Family Planning Programs for Contraceptive Services	5,823.4	5,180.2	5,823.4	5,823.4	5,823.4
Health Equity Zones	0.0	0.0	1,000.0	1,000.0	1,000.0
Hospital Grants	69,800.0	69,800.0	0.0	0.0	0.0
Local Health Department Grants for Infectious Diseases, Food Sanitation, Potable Water, Private Sewage, and Related Expenses	0.0	0.0	5,000.0	5,000.0	0.0
Perinatal Services	1,002.7	980.8	1,002.7	1,002.7	1,002.7
Reach Out and Read	500.0	0.0	0.0	0.0	0.0
Reach Out and Read - Reappropriation	0.0	0.0	500.0	500.0	0.0
Refugee Health	0.0	0.0	1,500.0	1,500.0	1,500.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Will County Health Department	335.0	335.0	335.0	335.0	335.0
Will County Health Department Overdose Prevention Program	0.0	0.0	250.0	250.0	0.0
Total Grants	99,851.2	87,372.2	46,600.2	46,600.2	22,100.2
TOTAL GENERAL FUNDS	297,840.9	241,492.1	340,575.2	340,575.2	269,917.1
OTHER STATE FUNDS					
Designated Purposes					
Colorectal, Prostate, and Lung Cancer Grants	0.0	0.0	0.0	0.0	2,000.0
Costs Associated with Children's Health Programs	1,229.7	1,007.1	2,229.7	2,229.7	2,229.7
Deposit into the Lead Poisoning Screening, Prevention and Abatement Fund	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Expenses Associated with Health Care Facility Regulation	900.0	4.7	900.0	900.0	900.0
Expenses Associated with Health Outcomes Investigations and Other Public Health Programs	3,000.0	321.4	3,000.0	3,000.0	3,000.0
Expenses Associated with Hospital Inspections	900.0	427.5	900.0	900.0	900.0
Expenses Associated with Public Education, Research, and Enforcement of Structural Pest Control Act	481.7	189.9	577.7	577.7	577.7
Expenses Associated with the Illinois Adoption Registry and Medical Information Exchange	200.0	0.0	200.0	200.0	200.0
Expenses for Access to Primary Health Care Services Program per the Family Practice Residency Act	350.0	0.0	350.0	350.0	350.0
Expenses for Education and Treatment of Epilepsy	30.0	0.0	30.0	30.0	30.0
Expenses for Public Health Preparedness, Including First Aid Stations and Anti-Viral Purchases	950.0	684.5	950.0	950.0	950.0
Expenses for the Adverse Health Care Event Reporting System	1,500.0	458.0	1,500.0	1,500.0	1,500.0
Expenses for the Safe Bottled Water Program	50.0	35.3	50.0	50.0	50.0
Expenses in Support of the Health Facilities and Services Review Board	1,600.0	693.3	1,600.0	1,600.0	1,600.0
Expenses of Administering the Distribution of Payments from the EMS Assistance Fund, Including Refunds	1,000.0	433.3	1,000.0	1,000.0	1,000.0
Expenses of Administering the Distribution of Payments to Trauma Centers	7,000.0	838.2	7,000.0	7,000.0	7,000.0
Expenses of Administering the Home Care Services Agency Licensure Program	1,846.4	937.9	1,846.4	1,846.4	1,846.4
Expenses of Administering the Private Sewage Disposal Program	250.0	208.1	292.0	292.0	292.0
Expenses of Administering the Tattoo and Body Piercing Establishment Registration Program	550.0	321.6	605.0	605.0	605.0
Expenses of Conducting Early Periodic Screening, Diagnosis and Treatment (EPSDT)	48,200.0	8,849.0	48,200.0	48,200.0	48,200.0
Expenses of Diabetes Research, Treatment, and Programs	700.0	0.0	700.0	700.0	700.0
Expenses of Early Periodic Screening, Diagnosis and Treatment (EPSDT) and Other Public Health Programs	220.0	13.6	220.0	220.0	220.0
Expenses of Public Health Programs	3,750.0	2,233.0	4,750.0	4,750.0	4,750.0
Expenses of Statewide Database of Death Certificates and Distributions of Funds to Governmental Units	2,500.0	696.3	2,500.0	2,500.0	2,500.0
Expenses of the Alternative Health Care Delivery Systems Program	150.0	7.5	150.0	150.0	150.0
Expenses of the Health Facilities and Services Review Board	1,200.0	619.8	1,200.0	1,200.0	1,200.0
Expenses of the Healthy Smiles Program	400.0	145.6	400.0	400.0	400.0
Expenses of the Medical Cannabis Program	6,772.6	4,763.9	8,772.6	8,772.6	8,772.6
Expenses of the Podiatric Scholarship and Residency Act	100.0	100.0	100.0	100.0	100.0
Expenses of the Stroke Data Program	150.0	0.0	150.0	150.0	150.0
Expenses of Vector Control Programs, Including Mosquito Abatement	1,100.0	958.1	1,300.0	1,300.0	1,300.0
Expenses of Women's Health Programs	200.0	6.6	200.0	200.0	200.0
Expenses Pursuant to the Hearing Instrument Consumer Protection Act	100.0	9.5	100.0	100.0	100.0
Expenses Related to J-1 Visa Waiver Applications	175.0	50.7	175.0	175.0	175.0

Department Of Public Health

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Expenses, Including Refunds, for Appointment of Long-Term Care Monitors and Receivers	28,000.0	25,568.4	28,000.0	28,000.0	28,000.0
Expenses, Including Refunds, of Administering and Executing Asbestos Abatement Act and AHERA (Federal Act of 1986)	1,200.0	426.0	1,200.0	1,200.0	1,200.0
Expenses, Including Refunds, of Administering the Food and Drug Safety Program	300.0	83.8	300.0	300.0	300.0
Expenses, Including Refunds, of Administering the Groundwater Protection Act	100.0	28.3	100.0	100.0	100.0
Expenses, Including Refunds, of Environmental Health Programs	3,000.0	2,083.1	3,300.0	3,300.0	3,300.0
Expenses, Including Refunds, of Testing and Screening for Metabolic Diseases	12,100.3	8,525.1	15,100.3	15,100.3	15,100.3
Expenses, Including Refunds, of the Health Facility Plan Review Program and Hospital Network System	2,227.0	853.6	2,227.0	2,227.0	2,227.0
Expenses, Including Refunds, of the Lead Poisoning Screening and Prevention Program	8,414.6	2,611.4	8,414.6	8,414.6	8,414.6
Expenses, Including Refunds, of the Lead Poisoning Screening, Prevention and Abatement Program	1,678.1	1,416.7	1,678.1	1,678.1	1,678.1
Expenses, Including Refunds, to Administer and Enforce the Illinois Plumbing License Law	3,950.0	3,222.8	3,950.0	3,950.0	3,950.0
Expenses, Including Refunds, to Administer Public Health Laboratory Programs and Services	6,000.0	461.7	6,000.0	6,000.0	6,000.0
Expenses, Including Refunds, to Administer the Tanning Facility Permit Act	300.0	147.3	300.0	300.0	300.0
Facilities Costs for Regional and Central Offices	2,250.0	570.8	3,250.0	3,250.0	3,250.0
Facility Costs for a Laboratory at West Taylor Location	2,200.0	1,309.0	2,200.0	2,200.0	2,200.0
For Asthma Prevention	0.0	0.0	3,000.0	3,000.0	3,000.0
For Cost and Administrative Expenses of the Adult-Use Cannabis Program	500.0	0.0	500.0	500.0	500.0
Grants Associated with the Heartsaver Automatic External Defibrillator (AED) Program	50.0	0.0	50.0	50.0	50.0
Identified Offenders Assessment and Other Safety Activities	2,000.0	1,162.4	2,000.0	2,000.0	2,000.0
Modernization of Financial Processes	0.0	0.0	0.0	0.0	500.0
Modernization of iQuery System	0.0	0.0	0.0	0.0	300.0
Mosquito Abatement in an Effort to Curb the Spread of West Nile Virus and Other Vector Borne Diseases	5,100.0	2,754.7	5,100.0	5,100.0	5,100.0
Operational Expenses for Maintaining Laboratory Billings and Receivables	190.0	181.7	190.0	190.0	300.0
Operational Expenses for Metabolic Screening Follow-Up Services	4,005.1	3,566.0	5,505.1	5,505.1	5,505.1
Operational Expenses of the Assisted Living and Shared Housing Program	3,300.0	1,894.3	3,300.0	3,300.0	3,300.0
Total Designated Purposes	178,420.5	85,881.4	191,613.5	191,613.5	194,523.5
Grants					
American Diabetes Association	125.0	111.2	125.0	125.0	125.0
Grant to Public and Private Entities in Illinois for Prostate Cancer Research	30.0	0.0	30.0	30.0	30.0
Grant to the American Lung Association for Operations of the Quitline	4,100.0	4,099.8	5,100.0	5,100.0	5,100.0
Grants and Administrative Costs for the Awareness, Prevention, Care, and Treatment of Sickle Cell Disease	1,000.0	0.0	1,000.0	100.0	1,000.0
Grants and Administrative Expenses Associated with a Pilot Project for Community-Based Tuberculosis Prevention, Follow-up, and Treatment	0.0	0.0	0.0	0.0	500.0
Grants for Breast and Cervical Cancer Research	600.0	0.0	600.0	600.0	600.0
Grants for Childhood Cancer Research	75.0	0.0	75.0	75.0	75.0
Grants for Free Distribution of Medical Preparations and Food Supplies	3,675.0	2,898.9	4,175.0	4,175.0	4,175.0
Grants for Metabolic Screening Follow-Up Services	3,250.0	2,589.8	3,250.0	3,250.0	3,250.0
Grants for Research for the Treatment and Cure of Autoimmune Diseases	50.0	0.0	50.0	50.0	50.0
Grants for the Community Health Center Expansion Program	1,100.0	979.2	1,100.0	1,100.0	1,100.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants for the Lead Poisoning Screening and Prevention Program	5,500.0	4,556.2	5,500.0	5,500.0	5,500.0
Grants for the Tobacco Use Prevention Program, Brothers and Sisters United Against HIV/AIDS (BASUAH) Program, and Asthma Prevention Program	1,000.0	985.4	1,000.0	1,000.0	1,000.0
Grants HIV/AIDS Quality of Life Programs and Expenses of HIV/AIDS Prevention and Education	1,000.0	546.9	1,000.0	1,000.0	1,000.0
Grants Pursuant to the Alzheimer's Disease Research Act	500.0	210.8	500.0	500.0	500.0
Grants to Assist Residents of Facilities Licensed under the Nursing Home Care Act	3,500.0	159.1	3,500.0	3,500.0	3,500.0
Grants to Organizations in Illinois that Conduct Multiple Sclerosis Research	1,000.0	516.1	1,000.0	1,000.0	1,000.0
Grants to Public or Private Entities in Illinois for the Purpose of Funding Research Concerning Breast Cancer and for Funding Services for Breast Cancer Victims	2,000.0	412.4	2,000.0	2,000.0	2,000.0
Grants to the Susan G. Komen Foundation for Breast Cancer Research, Education, Screening, and Treatment	117.0	0.0	117.0	117.0	117.0
Juvenile Diabetes Research Foundation	125.0	125.0	125.0	125.0	125.0
Local Health Protection Grants	19,098.5	19,021.3	20,098.5	20,098.5	20,098.5
Local Health Protection Grants for Anti-Smoking Programs	5,000.0	4,223.1	5,000.0	5,000.0	5,000.0
Prevention and Treatment of HIV/AIDS	15,000.0	2,299.0	15,000.0	15,000.0	15,000.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	500.0	0.0	500.0	500.0	500.0
Total Grants	68,345.5	43,734.0	70,845.5	69,945.5	71,345.5
TOTAL OTHER STATE FUNDS	246,766.0	129,615.5	262,459.0	261,559.0	265,869.0
FEDERAL FUNDS					
Total Other Operations and Refunds	85.0	0.0	85.0	85.0	85.0
Designated Purposes					
ARPA - DPH COVID-19 Response	20,000.0	0.0	0.0	0.0	0.0
ARPA - DPH COVID-19 Response - Reappropriation	0.0	0.0	20,000.0	20,000.0	0.0
ARPA - For Deposit into the African-American HIV/AIDS Response Fund	0.0	0.0	10,000.0	10,000.0	0.0
ARPA - For Deposit into the African-American HIV/AIDS Response Fund - Reappropriation	10,000.0	0.0	0.0	0.0	0.0
Community Activities	20,000.0	0.0	20,000.0	20,000.0	20,000.0
Expenses Associated with Contact Tracing and Testing in Response to the COVID-19 Pandemic	600,000.0	25,991.8	300,000.0	300,000.0	200,000.0
Expenses Associated with Maternal and Child Health Programs	24,750.0	13,871.5	24,750.0	24,750.0	26,000.0
Expenses Associated with the Ryan White Comprehensive AIDS Resource Emergency Act of 1990 (CARE)	100,000.0	71,438.9	100,000.0	100,000.0	100,000.0
Expenses Associated with the Support of Federally-Funded Public Health Programs	2,500.0	764.6	2,500.0	2,500.0	2,500.0
Expenses for Rural Health Centers to Expand the Availability of Primary Health Care	2,000.0	1,280.7	2,000.0	2,000.0	2,000.0
Expenses for Surveillance Programs and Seroprevalence Studies of AIDS/HIV	2,750.0	866.4	2,750.0	2,750.0	2,750.0
Expenses of Federally Funded Bioterrorism Preparedness and Other Public Health Emergency Preparedness Activities	80,000.0	35,248.2	80,000.0	80,000.0	80,000.0
Expenses of Federally Funded Public Health Programs	300.0	0.0	300.0	300.0	300.0
Expenses of Federally Funded Women's Health Programs	5,570.8	2,140.8	5,570.8	5,570.8	5,570.8
Expenses of Implementing Federal Awards, Including Testing and Services Performed by Local Health Providers	1,400,000.0	112,710.9	700,000.0	700,000.0	550,000.0
Expenses of Implementing Federal Grants, Including Services Performed by Local Health Providers	45,670.5	18,100.9	45,785.5	45,466.0	55,449.8
Expenses of Preventive Health and Health Services Needs Assessment	3,500.0	1,715.8	3,500.0	3,500.0	3,500.0
Expenses of Preventive Health and Health Services Programs	1,726.8	1,192.9	1,726.8	1,726.8	1,726.8
Expenses of Programs for Prevention of AIDS/HIV	7,250.0	3,581.0	7,250.0	7,250.0	7,250.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
For all Costs Associated with Health Care Regulation, Surveillance, and Monitoring	25,397.0	16,096.6	25,397.0	25,248.2	25,248.2
For all Costs Associated with Health Promotion Programs	3,674.4	1,520.2	3,674.4	3,674.4	3,674.4
For All Costs Associated with Policy, Planning, and Statistics Programs	29,845.1	11,691.3	29,845.1	29,845.1	29,845.1
For all Costs Associated with Public Health Laboratories	8,268.9	1,208.1	8,268.9	8,268.9	8,268.9
Grants to the Board of Trustees of the University of Illinois Division of Specialized Care for Children	0.0	0.0	9,000.0	9,000.0	10,000.0
Operational Expenses of Maternal and Child Health Programs	500.0	120.3	500.0	500.0	500.0
Operational Expenses to Develop Health Care Provider Recruitment and Retention Program	337.1	123.4	337.1	337.1	337.1
Operational Expenses to Maintain a Vital Records System	2,000.0	0.0	2,000.0	2,000.0	2,000.0
Operational Expenses to Support Refugee Health Care	514.0	275.4	514.0	514.0	514.0
Total Designated Purposes	2,396,554.6	319,939.5	1,405,669.6	1,405,201.3	1,137,435.1
Grants					
ARPA - Hospital Grants	58,700.0	58,700.0	4,800.0	0.0	0.0
Expenses of Health Outcomes, Research Policy, and Surveillance	4,000.0	0.0	4,000.0	4,000.0	4,000.0
Grants for Breast and Cervical Cancer Screening	7,000.0	5,672.3	7,000.0	7,000.0	7,000.0
Grants for Maternal and Child Health Population-Based Programs	995.0	415.8	995.0	995.0	995.0
Grants for Prevention Initiative Programs	1,000.0	471.2	1,000.0	1,000.0	1,000.0
Grants for Public Health Programs, Including Operations	9,530.0	6,608.3	9,530.0	9,530.0	9,530.0
Grants for the Development of Refugee Health Care	1,950.0	279.3	1,950.0	1,950.0	1,950.0
Grants to Develop a Health Care Provider Recruitment and Retention Program	450.0	56.0	450.0	450.0	450.0
Grants to Develop a Health Professional Educational Loan Repayment Program	1,000.0	833.0	1,000.0	1,000.0	1,000.0
Grants to the Board of Trustees of the University of Illinois Division of Specialized Care for Children	9,000.0	6,984.8	0.0	0.0	0.0
Grants to the Chicago Department of Health for Maternal and Child Health Services	6,000.0	4,772.8	6,000.0	6,000.0	6,000.0
Maternal and Child Health Services	3,000.0	2,489.6	3,000.0	3,000.0	3,000.0
Total Grants	102,625.0	87,282.9	39,725.0	34,925.0	34,925.0
TOTAL FEDERAL FUNDS	2,499,264.6	407,222.4	1,445,479.6	1,440,211.3	1,172,445.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	297,840.9	241,492.1	340,575.2	340,575.2	269,917.1
Food and Drug Safety Fund	300.0	83.8	300.0	300.0	300.0
Penny Severns Breast, Cervical, and Ovarian Cancer Research Fund	600.0	0.0	600.0	600.0	600.0
Rural/Downstate Health Access Fund	175.0	50.7	175.0	175.0	175.0
Alzheimer's Disease Research, Care, and Support Fund	500.0	210.8	500.0	500.0	500.0
Public Health Services Fund	2,371,082.8	322,004.6	1,371,197.8	1,370,729.5	1,130,713.3
Hospital Licensure Fund	2,400.0	885.5	2,400.0	2,400.0	2,400.0
Compassionate Use of Medical Cannabis Fund	6,772.6	4,763.9	8,772.6	8,772.6	8,772.6
Stroke Data Collection Fund	150.0	0.0	150.0	150.0	150.0
Community Health Center Care Fund	350.0	0.0	350.0	350.0	350.0
Safe Bottled Water Fund	50.0	35.3	50.0	50.0	50.0
Facility Licensing Fund	3,000.0	2,083.1	3,300.0	3,300.0	3,300.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Heartsaver AED Fund	50.0	0.0	50.0	50.0	50.0
Childhood Cancer Research Fund	75.0	0.0	75.0	75.0	75.0
Illinois School Asbestos Abatement Fund	1,200.0	426.0	1,200.0	1,200.0	1,200.0
Epilepsy Treatment and Education Grants-in-Aid Fund	30.0	0.0	30.0	30.0	30.0
Diabetes Research Checkoff Fund	250.0	236.2	250.0	250.0	250.0
Carolyn Adams Ticket For The Cure Grant Fund	2,000.0	412.4	2,000.0	2,000.0	2,000.0
Illinois Health Facilities Planning Fund	2,800.0	1,313.1	2,800.0	2,800.0	2,800.0
Emergency Public Health Fund	5,100.0	2,754.7	5,100.0	5,100.0	5,100.0
Public Health Water Permit Fund	100.0	28.3	100.0	100.0	100.0
Long Term Care Monitor/Receiver Fund	28,000.0	25,568.4	28,000.0	28,000.0	28,000.0
Home Care Services Agency Licensure Fund	1,846.4	937.9	1,846.4	1,846.4	1,846.4
Used Tire Management Fund	1,100.0	958.1	1,300.0	1,300.0	1,300.0
State Coronavirus Urgent Remediation Emergency Fund	88,700.0	58,700.0	34,800.0	30,000.0	0.0
African-American HIV/AIDS Response Fund	15,000.0	2,299.0	15,000.0	15,000.0	15,000.0
Tattoo and Body Piercing Establishment Registration Fund	550.0	321.6	605.0	605.0	605.0
Public Health Laboratory Services Revolving Fund	6,000.0	461.7	6,000.0	6,000.0	6,000.0
Long-Term Care Provider Fund	2,000.0	1,162.4	2,000.0	2,000.0	2,000.0
Lead Poisoning Screening, Prevention, and Abatement Fund	15,592.7	8,584.2	15,592.7	15,592.7	15,592.7
Tanning Facility Permit Fund	300.0	147.3	300.0	300.0	300.0
Equity in Long-Term Care Quality Fund	3,500.0	159.1	3,500.0	3,500.0	3,500.0
Plumbing Licensure and Program Fund	3,950.0	3,222.8	3,950.0	3,950.0	3,950.0
Regulatory Evaluation and Basic Enforcement Fund	150.0	7.5	150.0	150.0	150.0
Sickle Cell Chronic Disease Fund	1,000.0	0.0	1,000.0	100.0	1,000.0
Trauma Center Fund	7,000.0	838.2	7,000.0	7,000.0	7,000.0
EMS Assistance Fund	1,000.0	433.3	1,000.0	1,000.0	1,000.0
Multiple Sclerosis Research Fund	1,000.0	516.1	1,000.0	1,000.0	1,000.0
Quality of Life Endowment Fund	1,000.0	546.9	1,000.0	1,000.0	1,000.0
Autoimmune Disease Research Fund	50.0	0.0	50.0	50.0	50.0
Health Facility Plan Review Fund	2,227.0	853.6	2,227.0	2,227.0	2,227.0
Renewable Energy Resources Trust Fund	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Pesticide Control Fund	481.7	189.9	577.7	577.7	577.7
Mammogram Fund	117.0	0.0	117.0	117.0	117.0
Prostate Cancer Research Fund	30.0	0.0	30.0	30.0	30.0
Death Certificate Surcharge Fund	2,500.0	696.3	2,500.0	2,500.0	2,500.0
Illinois Adoption Registry and Medical Information Exchange Fund	200.0	0.0	200.0	200.0	200.0
Healthy Smiles Fund	400.0	145.6	400.0	400.0	400.0
DHS Private Resources Fund	700.0	0.0	700.0	700.0	700.0
Assisted Living and Shared Housing Regulatory Fund	3,300.0	1,894.3	3,300.0	3,300.0	3,300.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	500.0	0.0	500.0	500.0	500.0
Tobacco Settlement Recovery Fund	12,429.7	11,294.5	17,429.7	17,429.7	20,729.7
Private Sewage Disposal Program Fund	250.0	208.1	292.0	292.0	292.0
Personal Property Tax Replacement Fund	19,098.5	19,021.3	20,098.5	20,098.5	20,098.5
Public Health Federal Projects Fund	4,000.0	0.0	4,000.0	4,000.0	4,000.0
Maternal and Child Health Services Block Grant Fund	29,250.0	23,137.9	29,250.0	29,250.0	31,500.0
Preventive Health and Health Services Block Grant Fund	6,231.8	3,379.8	6,231.8	6,231.8	6,231.8

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Public Health Special State Projects Fund	61,670.0	13,992.7	63,670.0	63,670.0	63,670.0
Cannabis Regulation Fund	500.0	0.0	500.0	500.0	500.0
Metabolic Screening and Treatment Fund	23,220.4	17,761.5	28,220.4	28,220.4	28,330.4
Hearing Instrument Dispenser Examining and Disciplinary Fund	100.0	9.5	100.0	100.0	100.0
Illinois State Podiatric Disciplinary Fund	100.0	100.0	100.0	100.0	100.0
TOTAL ALL FUNDS	3,043,871.5	778,329.9	2,048,513.8	2,042,345.5	1,708,231.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Director's Office	705,497.6	114,619.9	463,671.6	463,671.6	348,324.8
Finance And Administration	2,538.8	752.5	3,538.8	3,538.8	4,148.8
Division Of Information Technology	2,876.2	934.3	2,876.2	2,876.2	2,876.2
Office Of Policy, Planning, And Statistics	61,422.0	22,374.1	64,172.2	64,172.2	60,022.0
Office Of Health Promotion	81,332.2	50,603.5	78,165.4	77,265.4	70,904.2
Office Of Health Care Regulation	66,145.4	45,949.5	66,145.4	65,996.6	65,996.6
Office Of Health Protection	1,711,382.7	316,494.3	934,985.7	929,866.2	724,800.0
Office Of Health Protection: AIDS	173,500.4	109,432.7	171,782.4	171,782.4	161,782.4
Public Health Laboratories	36,636.6	18,615.2	39,636.6	39,636.6	39,636.6
Office Of Women's Health	91,089.6	61,349.6	112,089.6	112,089.6	120,089.6
Office Of Public Health Preparedness	111,450.0	37,204.2	111,450.0	111,450.0	109,650.0
TOTAL ALL DIVISIONS	3,043,871.5	778,329.9	2,048,513.8	2,042,345.5	1,708,231.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Director's Office	542.0	655.0	746.0
Finance And Administration	0.0	1.0	1.0
Office Of Policy, Planning, And Statistics	47.0	62.0	63.0
Office Of Health Promotion	51.0	55.0	59.0
Office Of Health Care Regulation	215.0	256.0	252.0
Office Of Health Protection	195.0	241.0	241.0
Office Of Health Protection: AIDS	37.0	37.0	54.0
Public Health Laboratories	11.0	34.0	38.0
Office Of Women's Health	34.0	51.0	56.0
Office Of Public Health Preparedness	28.0	33.0	33.0
TOTAL HEADCOUNT	1,160.0	1,425.0	1,543.0

Department Of Revenue

101 West Jefferson Street
 Willard Ice Building
 Springfield, IL 62702
 217.782.3336
<https://tax.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Revenue (DOR) serves as the tax collection agency for state and local governments.
- DOR collects more than \$15 billion in tax receipts annually for almost 7,000 units of local government.
- DOR oversees local property tax assessments and provides training and assistance in property assessment practices.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget allows DOR to continue its tax collection role and to optimize tax law compliance in the collection of outstanding tax liabilities. The proposed budget fully funds the department's operations and expands technical capabilities to enhance taxpayer services.
- The proposed budget continues to fund salary reimbursements and stipends to local government officials.
- The proposed budget funds a partnership with Lincoln Land Community College to train students for advancement into Revenue Auditor Trainee positions.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	56,538.7	68,038.7	53,038.7	531.0	645.0	626.0
Other State Funds	1,890,774.2	1,372,082.1	1,403,771.5	758.0	832.0	851.0
Federal Funds	522,994.0	554.7	500.0	0.0	0.0	0.0
Total All Funds	2,470,306.9	1,440,675.5	1,457,310.2	1,289.0	1,477.0	1,477.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Illinois Housing Development Authority	679,176.1	54.7	0.0	0.0	0.0	0.0
Government Services						
Support Basic Functions of Government						
Administer State and Local Tax Laws	564,522.2	575,580.5	605,497.9	1,269.0	1,454.7	1,456.1
Property Tax Oversight and Allocations to Local Governments	1,226,608.6	865,040.3	851,812.3	20.0	22.3	20.9
Outcome Total	1,791,130.8	1,440,620.8	1,457,310.2	1,289.0	1,477.0	1,477.0
Total All Results	2,470,306.9	1,440,675.5	1,457,310.2	1,289.0	1,477.0	1,477.0

Department Of Revenue

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Administer State and Local Tax Laws					
Average number of days to issue an individual income tax refund	36.9	33.7	33.2	33.0	33.0
Number of tax returns filed	14,484,037 ^A	13,071,851	13,414,345	13,500,000	13,500,000
Percentage of dollars deposited on the same day as receipt	97.8	98.1	98.4	98.5	98.6
Percentage of tax returns filed electronically	88.1	88.4	88.0	88.5	89.0
Percentage of taxpayer assistance calls answered	77.6	81.1	85.4	85.5	86.0
Revenue generated, credits, and refund liabilities reduced through compliance activities (\$ millions)	1,161.8	1,142.8	1,319.8 ^B	1,350.0	1,375.0
Tax collections received voluntarily as a percentage of total tax collections	98.01	98.30	98.05	98.10	98.15
Illinois Housing Development Authority					
Number of affordable rental housing units created ^C	2,879	4,312	4,672	4,500	N/A
Number of homes financed ^C	7,363 ^D	6,635	6,449	4,920	N/A
Number of people connected to foreclosure prevention resources ^C	33,650	2,898 ^E	1,902	2,000	N/A
Number of permanent supportive housing units developed ^C	659	649	495	670	N/A
Property Tax Oversight and Allocations to Local Governments					
Number of months the department allocated money to local governments by the 25th of the following month as established by statute	12	12	12	12	12

^A Value was high because the income tax filing deadline was extended from April 2020 to July 2020.

^B Increase due to an increase in staffed compliance positions and completed process improvement initiatives.

^C Transitioned to the Department of Human Services in FY2024.

^D Increase due to federal funding.

^E Decrease due to a reduction in program resources.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	49,038.7	46,921.1	53,038.7	52,038.7	53,038.7
Veterans Property Tax Relief Reimbursement Pilot Program	7,500.0	0.0	15,000.0	15,000.0	0.0
Total Designated Purposes	56,538.7	46,921.1	68,038.7	67,038.7	53,038.7
TOTAL GENERAL FUNDS	56,538.7	46,921.1	68,038.7	67,038.7	53,038.7
OTHER STATE FUNDS					
Total Contractual Services	3,703.4	3,376.3	3,929.8	3,929.8	4,197.8
Total Other Operations and Refunds	62,783.5	54,617.7	62,437.4	62,437.4	63,207.4
Designated Purposes					
Cannabis Regulation and Tax Act	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Costs Associated with Cigarette Retailer Licensing Enforcement per 35 ILCS 130/4g	1,190.5	1,045.3	1,316.5	1,316.5	1,402.4
Costs Associated with Collecting Municipality Sales Tax per 65 ILCS 5/11	202.7	198.5	218.1	218.1	237.6
Drycleaner Environmental Response Trust Fund Act	157.4	150.8	382.9	158.0	162.7
Illinois Affordable Housing Act	4,500.0	4,499.8	0.0	0.0	0.0
Operational Expenses	162,219.6	141,392.1	169,243.5	168,578.9	197,752.7
Rental Housing Support Program	1,750.0	473.0	0.0	0.0	0.0
Simplified Municipal Telecommunications Act	3,018.8	2,918.1	3,137.9	3,137.9	3,529.0
Total Designated Purposes	174,539.0	152,177.6	175,798.9	174,909.4	204,584.4

Department Of Revenue

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants					
Annual Stipend to County Auditors per 55 ILCS 5/4-6001	123.5	110.5	123.5	120.0	123.5
Annual Stipend to County Coroners, Including Prior Year Costs, per 55 ILCS 5/4-6002	663.0	649.7	663.0	663.0	663.0
Annual Stipend to Sheriffs per 55 ILCS 5/4-6003	663.0	645.9	663.0	663.0	663.0
Assistance, Grants, Mortgages, Loans, or Savings Bonds per 310 ILCS 65/5	80,000.0	61,826.3	0.0	0.0	0.0
Emergency Rental Assistance Program Authorized by Section 301 of the American Rescue Plan Act - Reappropriation	227,827.3	164,029.5	0.0	0.0	0.0
Homeowners Assistance Program Authorized by Section 3206 of the American Rescue Plan Act - Reappropriation	177,204.8	177,107.9	0.0	0.0	0.0
IHDA Save Our Neighborhood - Foreclosure Prevention Graduated Fund	3,000.0	0.0	0.0	0.0	0.0
Local Enforcement Agencies for Administration of the Charitable Games, Pull Tabs, and Jar Games Acts	900.0	564.2	750.0	538.1	750.0
Local Governments Portion of the Net Terminal Income Tax per 230 ILCS 40	250,000.0	139,721.2	250,000.0	232,500.0	250,000.0
Local Property Tax Assessors' Performance Compensation per 35 ILCS 200/4	510.0	378.0	510.0	460.0	510.0
Local Property Tax Assessors' Training Compensation per 35 ILCS 200/4	350.0	158.0	350.0	325.0	350.0
Reimbursement to International Fuel Tax Agreement Member States for Motor Fuel Use Tax	32,000.0	2,237.4	32,000.0	32,000.0	32,000.0
Rental Assistance per the Rental Housing Support Program Administered by IHDA	25,000.0	10,803.8	0.0	0.0	0.0
Save Our Neighborhood - Abandoned Property Program	5,500.0	0.7	0.0	0.0	0.0
Save Our Neighborhood - Foreclosure Prevention Program	3,000.0	0.0	0.0	0.0	0.0
Senior Citizens Real Estate Tax Deferral Act Payments	6,500.0	2,887.7	6,500.0	5,850.0	6,500.0
State's Share of County Sheriffs' Salaries per 55 ILCS 5/3-6007.5	10,000.0	7,681.3	10,460.0	10,460.0	10,951.6
State's Share of County Supervisors of Assessments' Salaries per 35 ILCS 200/3-40	3,733.7	3,346.2	3,905.5	3,905.5	4,089.0
State's Share of Public Defenders' Salaries per 55 ILCS 5/3-4007	8,500.0	8,228.1	9,000.0	9,000.0	9,423.0
State's Share of State's Attorneys' and Assistant State's Attorneys' Salaries, Including Prior Year Costs, per 55 ILCS 5/4-2001	15,609.9	15,391.2	16,328.0	16,328.0	17,095.8
Stipend to County Treasurers per 55 ILCS 5/3-10007	663.0	661.9	663.0	663.0	663.0
Use Tax Revenues Allocated to Chicago per 30 ILCS 105/6z-17	190,000.0	130,519.2	190,000.0	176,700.0	190,000.0
Use Tax Revenues Allocated to Local Governments per 30 ILCS 105/6z-17	600,000.0	415,101.0	600,000.0	558,000.0	600,000.0
Use Tax Revenues Allocated to Madison County Mass Transit District per 30 ILCS 105/6z-17	8,000.0	3,915.6	8,000.0	7,200.0	8,000.0
Total Grants	1,649,748.3	1,145,965.4	1,129,916.0	1,055,375.6	1,131,781.9
TOTAL OTHER STATE FUNDS	1,890,774.2	1,356,137.0	1,372,082.1	1,296,652.2	1,403,771.5
FEDERAL FUNDS					
Grants					
Allocation to Non-entitlement Units of Local Governments Inclusive as Authorized under Section 9901 of the American Rescue Plan Act - Reappropriation	371,100.0	371,089.7	0.0	0.0	0.0
Allocation to the Tennessee Valley Authority	500.0	241.8	500.0	500.0	500.0
Close of Contract with IHDA	0.0	0.0	54.7	54.7	0.0
COVID-19 Affordable Housing Grant Program Authorized under Section 9901 of the American Rescue Plan Act of 2021	150,000.0	149,948.0	0.0	0.0	0.0
COVID-19 Affordable Housing Grant Program Authorized under Section 9901 of the American Rescue Plan Act of 2021 - Reappropriation	1,394.0	1,394.0	0.0	0.0	0.0
Total Grants	522,994.0	522,673.4	554.7	554.7	500.0
TOTAL FEDERAL FUNDS	522,994.0	522,673.4	554.7	554.7	500.0

Department Of Revenue

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	56,538.7	46,921.1	68,038.7	67,038.7	53,038.7
Motor Fuel Tax Fund	128,940.0	90,731.7	131,261.7	131,136.7	134,106.8
Underground Storage Tank Fund	2,278.1	2,245.9	2,415.3	2,415.3	2,543.0
Illinois Gaming Law Enforcement Fund	1,398.2	564.2	1,239.6	538.1	1,291.9
Foreclosure Prevention Program Graduated Fund	3,000.0	0.0	0.0	0.0	0.0
Rental Housing Support Program Fund	26,750.0	11,276.9	0.0	0.0	0.0
State and Local Sales Tax Reform Fund	198,000.0	134,434.8	198,000.0	183,900.0	198,000.0
Illinois Affordable Housing Trust Fund	489,532.1	407,463.6	0.0	0.0	0.0
State Coronavirus Urgent Remediation Emergency Fund	151,394.0	151,342.0	54.7	54.7	0.0
Local Coronavirus Urgent Remediation Emergency Fund	371,100.0	371,089.7	0.0	0.0	0.0
Tax Compliance and Administration Fund	96,258.9	76,299.0	99,468.5	99,243.6	123,762.4
Local Government Distributive Fund	600,000.0	415,101.0	600,000.0	558,000.0	600,000.0
Municipal Telecommunications Fund	12.0	0.0	12.0	12.0	12.0
Personal Property Tax Replacement Fund	78,104.9	73,910.3	81,685.0	81,556.5	86,055.4
Local Government Video Gaming Distributive Fund	250,000.0	139,721.2	250,000.0	232,500.0	250,000.0
Tennessee Valley Authority Local Trust Fund	500.0	241.8	500.0	500.0	500.0
Foreclosure Prevention Program Fund	3,000.0	0.0	0.0	0.0	0.0
Abandoned Residential Property Municipality Relief Fund	5,500.0	0.7	0.0	0.0	0.0
Cannabis Regulation Fund	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Senior Citizens Real Estate Deferred Tax Revolving Fund	6,500.0	2,887.7	6,500.0	5,850.0	6,500.0
TOTAL ALL FUNDS	2,470,306.9	1,925,731.6	1,440,675.5	1,364,245.6	1,457,310.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	149,478.2	120,364.5	163,701.8	162,701.8	177,301.1
Government Services	2,224,266.3	1,711,135.1	1,175,744.7	1,101,204.3	1,178,305.9
Tax Operations	96,562.4	94,232.0	101,229.0	100,339.5	101,703.2
TOTAL ALL DIVISIONS	2,470,306.9	1,925,731.6	1,440,675.5	1,364,245.6	1,457,310.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	892.0	1,076.0	1,103.0
Tax Operations	397.0	401.0	374.0
TOTAL HEADCOUNT	1,289.0	1,477.0	1,477.0

Illinois State Police

801 South 7th Street
 Springfield, IL 62703
 217.782.7263
<https://isp.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois State Police (ISP) is a full-service law enforcement agency with approximately 1,800 sworn officers and 1,000 civilian employees dedicated to promoting public safety and creating safer communities throughout Illinois.
- ISP protects Illinois residents by patrolling Illinois roadways, responding to calls for service, investigating violent crimes, conducting narcotics investigations, and maintaining critical law enforcement information technology systems for the criminal justice community.
- ISP provides vital firearms services, including the Violent Crime Intelligence Task Force, Firearm Owner Identification (FOID) Card, concealed carry licensing, and gun dealer licensing.
- ISP provides critical support to other law enforcement agencies throughout the State, including forensic services and 9-1-1 call centers.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes operational funding for two cadet classes to hire and train 100 sworn troopers to address the continued need throughout the State.
- The proposed budget includes additional funding to reintegrate 154 Tollway troopers for highway patrols within the jurisdiction of the Illinois State Police.
- The recommended fiscal year 2025 budget includes additional funding for fuel costs, as well as increased vehicle maintenance costs.
- The proposed fiscal year 2025 budget includes level funding for the Firearm Owner’s Identification Card Review Board. This board consists of seven members who review appeals for FOID card applicants.
- The recommended fiscal year 2025 budget also includes funding for the Safe2Help program. Safe2Help allows students, staff, and parents to confidentially share school safety issues online. It is available 24/7 and is provided at no cost to school districts.
- The Law Enforcement Officer-Worn Body Camera Act requires all ISP officers who encounter the public to employ body cameras by January 1, 2025. The proposed fiscal year 2025 budget includes investments in body cameras and associated data and storage costs.
- The proposed budget includes continued operational costs associated with the forensic science laboratory in Decatur. The laboratory enhances ISP’s property crimes forensic analysis capabilities and offers full DNA analysis services.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	328,119.7	370,913.2	425,080.9	2,323.0	2,706.0	2,860.0
Other State Funds	438,050.0	455,050.0	457,950.0	260.0	360.0	360.0
Federal Funds	30,000.0	40,000.0	40,000.0	31.0	15.0	15.0
Total All Funds	796,169.7	865,963.2	923,030.9	2,614.0	3,081.0	3,235.0

Illinois State Police

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Adult-Use Cannabis Program	7,200.0	7,200.0	7,200.0	4.0	15.0	15.0
Forensic Services and Identification	106,561.9	109,582.1	118,350.9	480.1	564.7	589.5
Internal Investigation	4,210.6	4,575.9	5,270.9	33.9	39.3	41.6
Public Safety Enforcement	381,096.4	431,615.7	476,169.1	2,007.5	2,355.0	2,476.4
Support of Law Enforcement Programs	297,100.9	312,989.5	316,040.0	88.6	106.9	112.4
Outcome Total	796,169.7	865,963.2	923,030.9	2,614.0	3,081.0	3,235.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Adult-Use Cannabis Program					
Cannabis waste disposal observations	800	2,241 ^A	2,225	2,500	2,750
Cultivation center inspections	251	251	1,183 ^B	1,260	1,400
Dispensary inspections	1,004	1,305	3,450 ^B	3,500	3,600
Forensic Services and Identification					
Cases analyzed in all forensic disciplines	71,058 ^C	64,579	64,501	70,000	70,000
Crime scenes processed	4,089	4,397	4,050	4,400	4,500
Criminal history records inquiries	946,016 ^D	1,158,029	1,191,356	1,200,000	1,250,000
Internal Investigation					
Nursing home investigations conducted	2,455 ^D	1,849 ^E	2,451	2,500	2,500
Public Safety Enforcement					
Alcohol related citations	8,522	7,101 ^F	8,468	8,750	9,000
Motor carrier inspections	72,757	65,168 ^F	75,319	81,000	83,000
Motorist contacts	461,965	432,715	518,817 ^G	540,000	560,000
Support of Law Enforcement Programs					
Dollars distributed to 9-1-1 centers	181,899,763	173,563,649	185,250,000	192,040,000	212,000,000
Evidential exhibits recorded and held	35,131	26,146 ^H	25,407	26,000	26,500
Law Enforcement Agencies Data System (LEADS) inquiries	79,398,061 ^D	147,687,978 ^I	77,106,464	80,000,000	90,000,000

^A Changes resulting from streamlined inspection process.

^B Changes resulting from increased number of cultivation centers and improved case management system.

^C Changes resulting from addressing a significant backlog.

^D Changes resulting from the COVID-19 Pandemic.

^E Decrease due to a reduction in the number of requests for background investigation.

^F Decrease due to policy change.

^G Increase due to special enforcement operations.

^H Changes resulting from the transition to a new evidence management system.

^I Increase due to local law enforcement inquiries.

Illinois State Police

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	273,043.8	265,431.0	297,641.8	297,641.8	342,605.0
Total Contractual Services	10,376.0	10,002.1	15,277.0	15,277.0	18,486.0
Total Other Operations and Refunds	38,989.7	37,995.3	54,447.0	54,447.0	60,442.5
Designated Purposes					
Administration of a Statewide Sexual Assault Evidence Collection Program	55.3	32.1	55.3	55.3	55.3
Combined DNA Index System (CODIS) and Related Casework	2,142.1	2,134.6	2,142.1	2,142.1	2,142.1
New Forensic Lab Expenses	3,400.0	3,399.8	0.0	0.0	0.0
Nursing Home Identified Offender Program	62.8	0.0	0.0	0.0	0.0
Safe2Help Program	0.0	0.0	1,300.0	1,300.0	1,300.0
Total Designated Purposes	5,660.2	5,566.5	3,497.4	3,497.4	3,497.4
Grants					
Tort Claims	50.0	48.8	50.0	50.0	50.0
Total Grants	50.0	48.8	50.0	50.0	50.0
TOTAL GENERAL FUNDS	328,119.7	319,043.8	370,913.2	370,913.2	425,080.9
OTHER STATE FUNDS					
Designated Purposes					
Administration and Fulfillment of Responsibilities Under the Wireless Emergency Telephone Safety Act	700.0	106.3	700.0	0.0	700.0
Administration and Operation of State Crime Laboratories	15,000.0	7,422.0	15,000.0	13,906.9	15,000.0
Adult-Use Cannabis Regulation	5,000.0	2,050.4	5,000.0	5,000.0	5,000.0
Cadet Class Expenses - State Police Law Enforcement Administration Fund	13,000.0	4,253.4	13,000.0	12,931.6	13,000.0
Detection, Investigation, and Prosecution of Recipient or Vendor Fraud	100.0	0.0	100.0	0.0	0.0
Enforcement of Federal Motor Carrier Safety Regulations and Related Illinois Motor Carrier Safety Laws	2,600.0	2,214.4	2,600.0	2,304.9	2,600.0
Enforcement of Scott's Law	2,000.0	0.0	2,000.0	200.0	2,000.0
Expenditures as Outlined in the Illinois Drug Asset Forfeiture Procedure Act, the Cannabis Control Act, the Controlled Substances Act, and the Environmental Safety Act	4,000.0	1,691.3	4,000.0	1,736.6	4,000.0
Expenditures in Accordance with the Federal Equitable Sharing Guidelines	2,500.0	1,398.9	2,500.0	509.8	2,500.0
Expenses as Outlined in the Firearm Concealed Carry Act and the Firearm Owners Identification Card Act	31,250.0	18,978.7	31,250.0	13,884.6	31,750.0
Expenses of the Statewide 9-1-1 Administrator	230,000.0	188,103.3	230,000.0	216,000.0	230,000.0
Federal and Illinois Department of Transportation Programs	8,400.0	4,940.1	8,400.0	5,000.0	8,400.0
Fingerprint Program	25,000.0	15,916.6	25,000.0	20,115.8	28,000.0
Law Enforcement Agency Data System (LEADS) Maintenance	1,000.0	670.3	1,000.0	530.4	1,000.0
Logistical and Administrative Assistance to the Firearm Owner's Identification Card Review Board	500.0	0.0	500.0	0.0	0.0
Medical Cannabis Regulation	2,200.0	673.9	2,200.0	2,200.0	2,200.0
Miscellaneous Programs	6,300.0	3,353.5	6,300.0	3,000.0	6,300.0
Offender Registration Program	500.0	87.3	500.0	122.0	500.0
Purchase of Vehicles and Accessories	20,000.0	8,848.8	30,000.0	18,301.6	30,000.0
Riverboat Gambling	1,500.0	0.0	1,500.0	0.0	1,500.0
Safe2Help Program	2,000.0	1,215.8	2,000.0	0.0	0.0
State Law Enforcement Purposes	56,000.0	31,710.7	63,000.0	25,913.2	65,000.0

Illinois State Police

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Police Training and Academy Fund	6,000.0	383.7	6,000.0	6,000.0	6,000.0
Total Designated Purposes	435,550.0	294,019.4	452,550.0	347,657.3	455,450.0
Grants					
Metropolitan Enforcement Groups and Drug Task Forces	500.0	111.0	500.0	111.0	500.0
State Police Revocation Enforcement Fund	2,000.0	499.6	2,000.0	1,200.0	2,000.0
Total Grants	2,500.0	610.6	2,500.0	1,311.0	2,500.0
TOTAL OTHER STATE FUNDS	438,050.0	294,630.0	455,050.0	348,968.3	457,950.0
FEDERAL FUNDS					
Designated Purposes					
Federally Funded Program Expenses	30,000.0	9,666.1	40,000.0	9,977.9	40,000.0
Total Designated Purposes	30,000.0	9,666.1	40,000.0	9,977.9	40,000.0
TOTAL FEDERAL FUNDS	30,000.0	9,666.1	40,000.0	9,977.9	40,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	328,119.7	319,043.8	370,913.2	370,913.2	425,080.9
Compassionate Use of Medical Cannabis Fund	2,200.0	673.9	2,200.0	2,200.0	2,200.0
Mental Health Reporting Fund	2,250.0	197.8	2,250.0	603.4	2,250.0
State Crime Laboratory Fund	15,000.0	7,422.0	15,000.0	13,906.9	15,000.0
State Police Firearm Services Fund	29,500.0	18,781.0	29,500.0	13,281.2	29,500.0
Medicaid Fraud and Abuse Prevention Fund	100.0	0.0	100.0	0.0	0.0
State Police Vehicle Fund	20,000.0	8,848.8	30,000.0	18,301.6	30,000.0
State Asset Forfeiture Fund	4,000.0	1,691.3	4,000.0	1,736.6	4,000.0
Federal Asset Forfeiture Fund	2,500.0	1,398.9	2,500.0	509.8	2,500.0
Offender Registration Fund	500.0	87.3	500.0	122.0	500.0
LEADS Maintenance Fund	1,000.0	670.3	1,000.0	530.4	1,000.0
Statewide 9-1-1 Fund	230,000.0	188,103.3	230,000.0	216,000.0	230,000.0
State Police Wireless Service Emergency Fund	700.0	106.3	700.0	0.0	700.0
Motor Carrier Safety Inspection Fund	2,600.0	2,214.4	2,600.0	2,304.9	2,600.0
State Police Whistleblower Reward and Protection Fund	18,000.0	4,515.1	18,000.0	4,102.2	18,000.0
State Police Revocation Enforcement Fund	2,000.0	499.6	2,000.0	1,200.0	2,000.0
State Police Training and Academy Fund	6,000.0	383.7	6,000.0	6,000.0	6,000.0
Money Laundering Asset Recovery Fund	2,000.0	468.9	2,000.0	1,403.2	2,000.0
State Police Operations Assistance Fund	38,000.0	27,942.5	45,000.0	20,407.8	45,000.0
Drug Traffic Prevention Fund	500.0	111.0	500.0	111.0	500.0
State Police Law Enforcement Administration Fund	13,000.0	4,253.4	13,000.0	12,931.6	13,000.0
Illinois State Police Federal Projects Fund	30,000.0	9,666.1	40,000.0	9,977.9	40,000.0
State Police Services Fund	41,200.0	24,210.2	41,200.0	28,115.8	44,200.0
Cannabis Regulation Fund	5,000.0	2,050.4	5,000.0	5,000.0	5,000.0
Scott's Law Fund	2,000.0	0.0	2,000.0	200.0	2,000.0
TOTAL ALL FUNDS	796,169.7	623,339.9	865,963.2	729,859.4	923,030.9

Illinois State Police

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Division Of Justice Services	263,652.0	204,736.4	270,252.0	238,533.6	270,252.0
Division Of Operations	483,507.5	390,036.0	546,763.8	461,337.0	603,831.5
Division Of Forensic Services And Identification	48,947.4	28,567.5	48,947.4	29,988.9	48,947.4
Division Of Internal Investigation	62.8	0.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	796,169.7	623,339.9	865,963.2	729,859.4	923,030.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Division Of Justice Services	6.0	11.0	11.0
Division Of Operations	2,502.0	2,940.0	3,094.0
Division Of Forensic Services And Identification	106.0	130.0	130.0
TOTAL HEADCOUNT	2,614.0	3,081.0	3,235.0

Department Of Transportation

2300 South Dirksen Parkway
 Springfield, IL 62764
 217.782.7820
www.idot.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Department of Transportation (IDOT) designs and maintains a world-class transportation system that enhances safety and quality of life in Illinois by reducing congestion and increasing mobility.
- IDOT facilitates and improves the interconnectivity of all transportation modes for the efficient movement of people and goods to support Illinois’ national and global competitiveness.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget provides full support for continued implementation of the Rebuild Illinois capital plan and allows the department to carry out projects made possible by the federal Infrastructure Investment and Jobs Act.
- The proposed budget supports IDOT’s commitment to a safe and well-maintained highway system, including funding for winter weather response and equipment replacement.
- The proposed budget also includes increased funding to counties, municipalities, and road districts from motor fuel tax collections.
- Additional funding is included for Regional Transportation Authority (RTA) and Amtrak operating assistance.
- The introduced budget also provides increased funding for Pace paratransit and RTA reduced fares.
- The budget includes additional operating assistance for 18 downstate public transit districts and provides new funding for Winnebago County.
- The recommended budget increases funding for highway safety media campaigns to raise awareness of the dangers of impaired driving.
- Additional funding is provided for hazardous materials abatement at IDOT facilities.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	750.0	0.0	0.0	0.0	0.0
Other State Funds	3,905,844.2	4,112,838.8	4,454,277.7	4,829.5	5,307.0	5,521.0
Federal Funds	19,910.3	17,018.8	13,689.8	0.0	0.0	0.0
Total All Funds	3,925,754.5	4,130,607.6	4,467,967.5	4,829.5	5,307.0	5,521.0

Department Of Transportation

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Cycle Rider Safety Training Program	19,593.7	20,490.6	20,764.2	2.9	5.1	5.2
Promote/Enforce Highway Safety	66,521.2	71,590.1	76,635.5	78.6	86.1	89.5
Promote/Enforce Motor Carrier Safety	16,133.4	16,819.0	18,177.4	5.2	5.7	5.9
Outcome Total	102,248.2	108,899.7	115,577.0	86.7	96.9	100.6
Improve Infrastructure						
Airport Improvement Program	79,261.1	91,373.3	111,835.2	36.0	39.4	41.0
Aviation Services	7,210.9	7,512.7	8,268.1	37.9	41.5	43.1
Bridge/Highway Construction - State System Maintenance	596,827.7	623,124.8	694,611.3	1,999.6	2,190.5	2,277.0
Chicago Region Environmental and Transportation Efficiency Program (CREATE)	1,542.8	1,647.7	2,018.2	4.3	4.7	4.9
High Speed Rail	10,042.8	13,147.7	16,518.2	4.3	4.7	4.9
Highway Maintenance	848,085.8	931,388.4	1,010,909.6	2,377.0	2,603.9	2,706.8
Improve Rail Infrastructure	1,542.8	1,647.7	2,017.8	4.3	4.7	4.9
Port Improvement Program	80.3	81.2	288.1	0.5	0.5	0.5
Support Local Highway System	1,053,302.7	1,170,110.3	1,256,390.4	98.7	122.7	131.9
Support Passenger Rail	57,932.9	63,079.0	70,514.5	13.3	14.5	15.1
Support/Enhance Downstate Public Transit	480,776.1	477,357.0	479,068.4	64.9	71.1	73.9
Support/Enhance Northeastern Illinois Public Transit	686,900.5	641,238.0	699,950.7	102.3	112.0	116.5
Outcome Total	3,823,506.3	4,021,707.9	4,352,390.5	4,742.8	5,210.1	5,420.4
Result Total	3,925,754.5	4,130,607.6	4,467,967.5	4,829.5	5,307.0	5,521.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Airport Improvement Program					
Percentage of runway pavements rated as "good" or better	64	65	57	55	54
Aviation Services					
Number of landing areas inspected	125	125	155	138	113
Bridge/Highway Construction - State System Maintenance					
Percentage of Illinois interstate National Highway System bridges in an acceptable maintenance condition	87	87	89	88	94
Percentage of Illinois non-interstate National Highway System bridges in an acceptable maintenance condition	89	88	86	86	91
Percentage of planned state construction projects accomplished	89	89	89	90	90
Chicago Region Environmental and Transportation Efficiency Program (CREATE)					
CREATE - number of projects that have initiated phase 1 ^A	51	51	52	54	55
CREATE - number of projects that have initiated phase 2 ^A	42	43	45	46	46
CREATE - number of projects that have initiated phase 3 ^A	34	35	37	40	40
CREATE - total number of completed projects ^A	30	31	33	33	33
Cycle Rider Safety Training Program					
Total fatality rate (100 million vehicle miles traveled)	11.8	12.1	13.0	12.5	12.0
Total number of motorcycle riders trained through state program ^B	7,500	14,500 ^C	10,000 ^D	12,500	15,000
High Speed Rail					
Percentage of annual high speed rail upgrades completed ^E	94	94	98	98	97

Department Of Transportation

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Highway Maintenance					
Roadway condition ratings (percentage acceptable statewide)	88	88	87	87	88
Improve Rail Infrastructure					
Percentage of programmed projects under contract	100	100	100	100	100
Port Improvement Program					
Number of projects	2	2	4	4	5
Promote/Enforce Highway Safety					
Observed seat belt use for passenger vehicles, front seat outboard occupants	94.5	94.5	92.9	93.9	94.4
Total fatality rate (100 million vehicle miles traveled) ^E	0.92	0.94	1.20	1.18	1.16
Promote/Enforce Motor Carrier Safety					
Total number of commercial motor vehicle-related fatal crashes ^E	118	98	172 ^F	169	166
Support Local Highway System					
Percentage of planned local program construction projects accomplished	90	90	90	91	91
Support Passenger Rail					
Amtrak on-time percentage	90	90	79 ^G	80	82
Overall Amtrak ridership	510,208	1,309,922 ^C	1,481,987	1,674,000	1,875,000
Support/Enhance Downstate Public Transit					
Bus ridership (in millions)	30.5	30.6	31.1	31.2	31.2
Support/Enhance Northeastern Illinois Public Transit					
System-wide ridership (in millions)	370	400 ^C	512	510	511

^A Project phases operate on a cumulative basis.

^B Data based on Cycle Rider Safety Training Program fiscal year: December 1 - November 30.

^C Changes resulting from a return to a pre-COVID trend.

^D Decrease due to grantee backing out of program after 2022 training season.

^E This measure is based on the calendar year.

^F Estimate-actual value due in April 2024.

^G Decrease due to freight movements adversely impacting passenger train on-time performance.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	0.0	0.0	750.0	0.0	0.0
TOTAL GENERAL FUNDS	0.0	0.0	750.0	0.0	0.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	820,628.8	724,201.7	825,912.1	804,627.7	895,788.5
Total Contractual Services	103,738.6	93,295.1	112,357.3	108,133.6	121,737.9
Total Other Operations and Refunds	360,120.0	175,697.4	442,923.3	213,622.0	503,141.0
Designated Purposes					
Auditing Contracts	9,955.0	1,646.8	11,208.1	1,725.0	12,383.1
Blue-Ribbon Commission Directed Expenses	0.0	0.0	0.0	0.0	3,000.0
City, County, and Other Maintenance Agreements	13,400.0	4,629.5	15,200.0	7,000.0	15,200.0
Compensate Taxing Districts for Leasehold Taxes and Refunds	1,600.0	1,329.0	1,475.0	1,475.0	1,600.0
Costs Associated with an Efficiency Study	0.0	0.0	0.0	0.0	3,000.0
Costs Associated with Department of Natural Resources Programs	185.8	28.5	0.0	0.0	0.0
Costs Associated with Highway Safety Media Campaigns	7,734.0	3,982.1	8,751.9	5,000.0	9,251.9
Costs Associated with Office of Illinois Courts Safety Programs	67.0	9.1	119.1	67.1	0.0
Costs Associated with Secretary of State Highway Safety Programs	1,782.4	1,677.5	1,732.8	1,700.0	230.7
Costs Associated with STARCOM	10,827.0	4,848.0	12,524.0	7,150.0	11,874.0
Costs Associated with the Department of Public Health Safety Programs	428.1	275.1	477.6	400.0	880.1

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Costs Associated with the Illinois Criminal Justice Information Authority Highway Safety Programs	125.0	78.0	220.5	150.0	258.7
Costs Associated with the Illinois Law Enforcement Training Standards Board Safety Programs	475.0	382.5	475.0	425.0	475.1
Costs Associated with the Illinois State Police Commercial Motor Carrier Safety Programs	12,158.7	10,745.9	11,594.3	11,015.0	12,175.0
Costs Associated with the Illinois State Police Safety Programs	8,091.0	6,353.9	6,736.4	6,600.0	6,902.3
Downstate Public Transportation Audit Adjustments	4,951.2	0.0	4,951.2	0.0	4,951.2
Hazardous Materials Abatement	1,472.0	565.4	2,106.6	775.0	2,831.6
Highway Hire-Back	200.0	200.0	200.0	200.0	160.0
Homeland Security	957.3	514.1	643.1	335.0	508.1
IDOT Disaster Response	350.0	0.0	350.0	200.0	300.0
Intelligent Traffic Systems	27,364.2	4,339.0	33,325.2	7,000.0	36,625.2
Local Traffic Signal Maintenance Agreements	5,400.0	1,084.3	5,400.0	2,000.0	5,400.0
Local Traffic Signal/City, County, and Other Maintenance Agreements	24,817.4	10,186.4	27,717.2	13,700.0	25,617.2
Locomotive Maintenance	8,500.0	0.0	11,500.0	0.0	14,500.0
Metropolitan Planning and Research Purposes - Federal and Local Share	120,456.0	60,912.4	143,543.5	66,500.0	160,943.5
Metropolitan Planning and Research Purposes - State Share	28,912.8	6,861.5	44,176.2	10,500.0	58,456.2
Motor Carrier Safety Media Campaigns	350.0	0.0	700.0	350.0	700.0
Motorist Damage to State Vehicles and Equipment	3,438.9	185.1	4,753.8	650.0	5,603.8
Operating Costs Associated with the State Safety Oversight of Commuter Rail	260.0	4.8	250.0	25.0	250.0
Planning, Research, and Development Purposes	1,697.8	124.0	1,823.9	200.0	1,873.9
Process Modernization Implementation	1,285.4	111.0	1,374.3	120.0	1,454.3
Public Transit Operating Assistance - Bond County	612.3	565.8	673.5	630.0	740.9
Public Transit Operating Assistance - Boone County	235.7	101.5	235.7	115.0	235.7
Public Transit Operating Assistance - Bureau County (Also Serving Putnam County)	1,392.9	943.6	1,392.9	1,120.0	1,392.9
Public Transit Operating Assistance - Carroll County	410.9	410.9	452.0	452.0	542.4
Public Transit Operating Assistance - Champaign County	1,125.6	604.9	1,125.6	760.0	1,125.6
Public Transit Operating Assistance - City of Bloomington-Normal	15,279.6	11,574.1	15,279.6	12,150.0	15,279.6
Public Transit Operating Assistance - City of Champaign	53,524.7	29,395.1	53,524.7	32,000.0	53,524.7
Public Transit Operating Assistance - City of Danville	4,866.4	2,189.7	4,866.4	2,400.0	4,866.4
Public Transit Operating Assistance - City of Decatur	13,379.0	5,866.3	13,379.0	6,520.0	13,379.0
Public Transit Operating Assistance - City of DeKalb	6,282.8	5,553.3	6,282.8	6,100.0	6,911.1
Public Transit Operating Assistance - City of Freeport (Also Serving Stephenson County)	1,631.9	463.9	1,631.9	605.0	1,631.9
Public Transit Operating Assistance - City of Galesburg	3,041.6	1,551.0	3,041.6	1,655.0	3,041.6
Public Transit Operating Assistance - City of Macomb	4,199.0	1,248.4	4,199.0	1,525.0	4,199.0
Public Transit Operating Assistance - City of Ottawa (Also Serving LaSalle County)	1,886.3	1,464.6	1,886.3	1,565.0	1,980.6
Public Transit Operating Assistance - City of Peoria (Also Serving Peoria County)	42,340.7	20,000.6	42,340.7	22,500.0	42,340.7
Public Transit Operating Assistance - City of Quincy	6,689.9	2,066.2	6,689.9	2,650.0	6,689.9
Public Transit Operating Assistance - City of Rock Island	33,749.3	13,397.6	33,749.3	13,700.0	33,749.3
Public Transit Operating Assistance - City of Rockford	28,012.5	13,203.5	28,012.5	14,100.0	28,012.5
Public Transit Operating Assistance - Coles County	936.7	857.7	936.7	936.7	1,030.4
Public Transit Operating Assistance - CRIS Rural Mass Transit (Formerly Vermilion County)	1,317.8	1,109.7	1,317.8	1,225.0	1,317.8
Public Transit Operating Assistance - DeKalb County	1,105.4	1,105.4	1,070.0	1,070.0	1,284.0

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Public Transit Operating Assistance - Douglas County	209.2	123.2	209.2	140.0	209.2
Public Transit Operating Assistance - Effingham County	707.3	509.3	707.3	600.0	778.0
Public Transit Operating Assistance - Fulton County	471.6	205.5	471.6	265.0	471.6
Public Transit Operating Assistance - Grundy County	834.6	491.3	834.6	640.0	834.6
Public Transit Operating Assistance - Hancock County	342.1	85.5	342.1	105.0	342.1
Public Transit Operating Assistance - Henry County	718.4	427.0	718.4	500.0	718.4
Public Transit Operating Assistance - Jackson County	912.5	823.8	912.5	912.5	1,003.7
Public Transit Operating Assistance - Jersey County (Also Serving Greene and Calhoun Counties)	531.4	531.4	531.4	531.4	637.7
Public Transit Operating Assistance - Jo Daviess County	983.5	726.2	983.5	775.0	983.5
Public Transit Operating Assistance - Kankakee County (Formerly Kankakee and McLean)	1,279.0	230.4	1,279.0	290.0	1,279.0
Public Transit Operating Assistance - Kendall County	3,060.1	940.2	3,060.1	1,100.0	3,060.1
Public Transit Operating Assistance - Lee and Ogle Counties	1,555.9	1,555.8	1,555.9	1,555.9	1,867.0
Public Transit Operating Assistance - Logan County (Also Serving Mason County)	754.6	78.4	754.6	96.0	754.6
Public Transit Operating Assistance - Macoupin County	778.1	778.0	855.9	855.9	1,027.1
Public Transit Operating Assistance - Madison County Mass Transit District	39,701.1	19,362.3	39,701.1	21,000.0	39,701.1
Public Transit Operating Assistance - Marshall County (Also Serving Stark County)	235.7	216.2	235.7	235.7	259.3
Public Transit Operating Assistance - McLean County	2,926.8	1,300.3	2,926.8	1,750.0	2,926.8
Public Transit Operating Assistance - Monroe and Randolph Counties	1,728.1	404.2	1,728.1	570.0	1,728.1
Public Transit Operating Assistance - Piatt County	856.8	673.8	856.8	725.0	942.5
Public Transit Operating Assistance - Rides Mass Transit	13,046.9	11,188.3	13,046.9	12,700.0	14,351.6
Public Transit Operating Assistance - River Valley Metro Mass Transit District	8,976.8	5,627.8	8,976.8	6,150.0	8,976.8
Public Transit Operating Assistance - Rock Island and Mercer Counties	542.2	458.6	542.2	530.0	596.4
Public Transit Operating Assistance - Sangamon County (Also Serving Menard County)	779.5	367.7	779.5	440.0	779.5
Public Transit Operating Assistance - Shawnee Mass Transit District	3,869.5	2,805.6	3,869.5	3,400.0	4,063.0
Public Transit Operating Assistance - Shelby County (Also Serving Christian County)	1,697.7	1,171.2	1,697.7	1,350.0	1,697.7
Public Transit Operating Assistance - South Central Mass Transit	10,168.4	6,434.9	10,168.4	6,850.0	10,168.4
Public Transit Operating Assistance - Springfield Mass Transit District	27,241.5	12,412.1	27,241.5	12,750.0	27,241.5
Public Transit Operating Assistance - St. Clair County Transit District	99,636.7	47,793.0	99,636.7	49,650.0	99,636.7
Public Transit Operating Assistance - Stateline Mass Transit District (Serving South Beloit)	1,036.1	1,036.0	949.7	949.7	1,234.6
Public Transit Operating Assistance - Tazewell County (Formerly Tazewell and Woodford)	1,317.7	604.7	1,317.7	850.0	1,317.7
Public Transit Operating Assistance - Warren County	363.0	363.0	439.2	439.2	527.1
Public Transit Operating Assistance - West Central Mass Transit District (Also Serving Cass and Schuyler Counties)	2,272.5	1,440.9	2,272.5	1,750.0	2,272.5
Public Transit Operating Assistance - Whiteside County	1,167.3	673.9	1,167.3	875.0	1,167.3
Public Transit Operating Assistance - Winnebago County	0.0	0.0	0.0	0.0	798.8
Public Transit Operating Assistance - Woodford County	578.5	317.8	578.5	390.0	578.5
Public Transportation Technical Studies - State Share	993.2	28.3	1,214.9	325.0	1,139.9
Reimbursement to State and Local Universities and Colleges for Cycle Rider Safety Training Programs	18,292.2	3,834.8	19,057.4	4,800.0	18,957.4
SMART Grant	0.0	0.0	979.5	650.0	329.5
Sound-Reducing Windows and Doors Replacement, Pursuant to Section 6z-20.1 of the State Finance Act	30,000.0	0.0	39,500.0	7,500.0	41,500.0

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Aviation Program, Pursuant to Section 6z-20.1 of the State Finance Act	41,000.8	12,396.4	43,604.4	14,500.0	61,104.4
Technology Transfer Center	410.9	55.2	455.7	70.0	595.7
Total Designated Purposes	841,241.0	373,220.9	911,578.3	428,607.1	979,241.4
Grants					
Auto Liability Costs	6,000.0	3,839.7	8,000.0	6,700.0	4,000.0
Claims for Civil Lawsuits	100.0	0.0	100.0	0.0	100.0
County Engineers Compensation Program	4,216.5	4,185.4	4,216.5	4,216.5	4,300.9
Distributive Items: Counties	152,350.8	148,933.5	179,026.6	173,025.7	202,837.0
Distributive Items: Counties for Road Districts	69,147.2	67,596.5	81,255.7	78,531.3	92,062.6
Distributive Items: Municipalities	213,665.1	208,872.7	251,077.6	242,661.1	284,470.6
DUI Prevention and Education	900.0	0.0	1,250.0	200.0	1,400.0
Grant to the RTA for Reimbursing Service Boards for Reduced Fares to Students, Handicapped Persons, and the Elderly	17,570.0	17,570.0	19,063.5	19,063.5	20,969.9
Grants to Local Governments - Motor Fuel Tax County Apportionment	205,983.8	180,275.7	205,983.8	179,900.0	205,983.8
Grants to Local Governments - Motor Fuel Tax Municipalities Apportionment	287,256.2	252,828.8	287,256.2	252,300.0	287,256.2
Grants to Local Governments - Motor Fuel Tax Townships and Road Districts Apportionment	93,385.0	81,821.8	93,385.0	81,700.0	93,385.0
Local Government Highway Safety Project Grants	32,931.8	11,348.8	36,883.0	11,200.0	41,583.0
Pace Paratransit	8,394.8	8,394.8	9,108.4	9,108.4	10,020.0
Passenger Rail Operating Assistance - Amtrak	55,000.0	53,871.3	60,000.0	60,000.0	67,000.0
RTA Debt Service Grants	122,000.1	121,589.4	114,000.0	112,891.7	107,000.0
RTA Operating Assistance Grants	509,964.5	509,964.2	468,211.6	468,211.6	530,000.0
Tort Claims	1,250.0	568.0	1,250.0	1,100.0	2,000.0
Total Grants	1,780,115.8	1,671,660.6	1,820,067.9	1,700,809.8	1,954,369.0
TOTAL OTHER STATE FUNDS	3,905,844.2	3,038,075.8	4,112,838.8	3,255,800.2	4,454,277.7
FEDERAL FUNDS					
Designated Purposes					
CARES Act - Support for Rural Transit Districts	9,163.8	4,111.6	5,052.3	3,789.0	1,263.3
Public Transportation Technical Studies - Federal Share	6,252.4	315.1	7,477.3	800.0	8,217.3
State Safety Oversight Agency	4,494.1	524.9	4,489.2	800.0	4,209.2
Total Designated Purposes	19,910.3	4,951.6	17,018.8	5,389.0	13,689.8
TOTAL FEDERAL FUNDS	19,910.3	4,951.6	17,018.8	5,389.0	13,689.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	0.0	750.0	0.0	0.0
Road Fund	1,678,885.9	1,195,126.6	1,846,724.9	1,361,701.0	2,038,150.4
Motor Fuel Tax Fund	22,221.3	17,198.9	21,480.8	19,926.8	24,260.3
Aeronautics Fund	82.5	0.6	65.3	5.1	5.7
Air Transportation Revolving Fund	51.3	0.1	216.0	200.0	208.0
Tax Recovery Fund	1,600.0	1,329.0	1,475.0	1,475.0	1,600.0
Motor Fuel Tax Counties Fund	205,983.8	180,275.7	205,983.8	179,900.0	205,983.8
Motor Fuel Tax Municipalities Fund	287,256.2	252,828.8	287,256.2	252,300.0	287,256.2
Motor Fuel Tax Townships and Road Districts Fund	93,385.0	81,821.8	93,385.0	81,700.0	93,385.0

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Transportation Safety Highway Hire-back Fund	200.0	200.0	200.0	200.0	160.0
Public Transportation Fund	631,964.6	631,553.6	582,211.6	581,103.3	637,000.0
Downstate Public Transportation Fund	458,253.3	235,832.2	458,387.8	255,500.0	463,159.7
Federal Mass Transit Trust Fund	19,910.3	4,951.6	17,018.8	5,389.0	13,689.8
Cycle Rider Safety Training Fund	18,896.4	4,109.4	19,738.1	5,370.9	19,734.0
State Aviation Program Fund	41,000.8	12,396.4	43,604.4	14,500.0	61,104.4
Sound-Reducing Windows and Doors Replacement Fund	30,000.0	0.0	39,500.0	7,500.0	41,500.0
Transportation Renewal Fund	435,163.1	425,402.7	511,359.9	494,218.1	579,370.2
DUI Prevention and Education Fund	900.0	0.0	1,250.0	200.0	1,400.0
TOTAL ALL FUNDS	3,925,754.5	3,043,027.3	4,130,607.6	3,261,189.2	4,467,967.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Central Administration and Planning	45,980.5	30,352.1	54,461.5	36,626.4	57,820.1
Bureau of Information Processing	42,997.4	35,350.2	47,506.3	47,453.3	56,879.1
Department-wide Operations	798,062.6	706,887.4	804,833.9	784,391.0	871,112.9
Planning and Programming	152,281.9	68,372.0	191,246.1	78,632.0	226,285.8
Highways Project Implementation	146,649.5	49,278.2	172,745.0	68,176.9	188,992.3
Department of Natural Resources	185.8	28.5	0.0	0.0	0.0
Day Labor	12,246.0	7,484.4	14,160.6	9,231.1	15,239.2
District 1, Schaumburg Office	105,127.3	60,873.8	123,262.3	64,547.9	127,349.8
District 2, Dixon Office	34,307.6	17,600.7	43,113.4	23,486.5	46,853.0
District 3, Ottawa Office	35,128.7	16,894.0	42,125.3	21,660.4	47,149.2
District 4, Peoria Office	30,599.9	15,290.5	37,711.1	18,808.4	41,504.7
District 5, Paris Office	24,539.4	13,020.0	29,377.2	15,583.1	33,767.1
District 6, Springfield Office	30,340.2	17,241.7	35,509.1	18,408.0	40,608.2
District 7, Effingham Office	25,675.0	12,802.4	31,120.7	13,025.7	35,452.5
District 8, Collinsville Office	40,513.4	24,485.2	48,452.3	28,857.2	55,143.2
District 9, Carbondale Office	23,128.8	11,421.0	28,048.3	15,239.0	32,805.2
Illinois Criminal Justice Information Authority	125.0	78.0	220.5	150.0	258.7
Aeronautics	73,649.9	14,303.4	85,859.5	24,618.4	105,522.7
Highway Safety Program - Traffic Safety	35,629.0	11,761.8	40,782.4	12,836.6	45,854.6
Highway Safety Program - Secretary of State	1,782.4	1,677.5	1,732.8	1,700.0	230.7
Highway Safety Program - Department of Public Health	428.1	275.1	477.6	400.0	880.1
Highway Safety Program - Department of State Police	20,249.7	17,099.8	18,330.7	17,615.0	19,077.3
Highway Safety Program - Law Enforcement Training Standards Board	475.0	382.5	475.0	425.0	475.1
Highway Safety Program - Administrative Office of the Illinois Courts	67.0	9.1	119.1	67.1	0.0
Division of Public and Intermodal Transportation	1,138,075.1	898,658.8	1,087,971.1	871,205.3	1,146,950.4
Rail Passenger and Rail Freight	63,500.0	53,871.3	71,500.0	60,000.0	81,500.0
Motor Fuel Tax Administration and Grants	1,044,009.4	957,527.9	1,119,465.7	1,028,044.9	1,190,255.5
TOTAL ALL DIVISIONS	3,925,754.5	3,043,027.3	4,130,607.6	3,261,189.2	4,467,967.5

Department Of Transportation

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Department-wide Operations	4,735.0	5,187.0	5,392.0
Highways Project Implementation	1.0	3.0	3.0
Motor Fuel Tax Administration and Grants	93.5	117.0	126.0
TOTAL HEADCOUNT	4,829.5	5,307.0	5,521.0

Department Of Veterans' Affairs

833 South Spring Street
 Springfield, IL 62794
 217.782.6641
<https://www2.illinois.gov/veterans>

MAJOR RESPONSIBILITIES

- The Department of Veterans' Affairs (DVA) provides outreach services to assist Illinois veterans, their dependents, and survivors in establishing eligibility for federal and state service benefits.
- DVA provides long-term skilled care and services to aged and disabled veterans at five Illinois veterans' homes.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget continues to support the agency's five-year strategic plan to attract new talent, fill critical positions, and streamline the admissions process at veterans' homes.
- The Illinois Veterans' Home at Chicago will continue to welcome residents and nurses during fiscal year 2025.
- The recommended fiscal year 2025 budget maintains the \$3.5 million to fund scholarships to deceased, disabled, and MIA/POW Veterans' dependents.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	159,781.8	176,830.4	169,387.5	209.5	222.0	413.0
Other State Funds	21,359.6	35,102.8	65,473.1	917.0	1,002.0	1,374.0
Federal Funds	2,273.1	2,395.4	2,607.8	7.0	7.0	8.0
Total All Funds	183,414.5	214,328.6	237,468.4	1,133.5	1,231.0	1,795.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
State Approving Agency for GI Bill Education Benefits	2,386.4	2,473.9	2,699.3	7.4	7.5	8.8
Human Services						
Meet the Needs of the Most Vulnerable						
Veterans' Assistance and Services	8,781.8	18,282.5	15,245.1	51.8	55.8	82.2
Veterans' Homes	162,808.1	184,297.6	209,833.1	1,064.1	1,157.4	1,691.0
Outcome Total	171,589.9	202,580.1	225,078.3	1,115.9	1,213.2	1,773.2
Increase Individual and Family Stability and Self-Sufficiency						
Veterans' Grants and Specialty Services	9,438.2	9,274.6	9,690.8	10.2	10.3	13.0
Result Total	181,028.1	211,854.7	234,769.1	1,126.1	1,223.5	1,786.2
Total All Results	183,414.5	214,328.6	237,468.4	1,133.5	1,231.0	1,795.0

Department Of Veterans' Affairs

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
State Approving Agency for GI Bill Education Benefits					
Number of educational institutions examined for compliance ^A	104	86	48	42	40
Number of new education and training program facilities approved for federal veterans education benefits ^B	79	85	131	100	105
Number of programs approved ^C	N/A	19,868	18,516	18,000	16,000
Number of technical assistance visits provided to assist schools with the approval process and the GI Bill	30	536 ^D	704	650	700
Percentage of approval applications processed within USDVA timeliness standards ^C	N/A	99.3	99.5	99.5	99.5
Veterans' Assistance and Services					
Average number of applications submitted for state and federal benefits per Veteran Service Officers (VSO)	242	337	383	425	450
Federal dollars returned to Illinois resulting from claims filed with the United States Department of Veterans Affairs (in dollars)	38,450,000	17,741,000 ^E	84,371,092 ^F	82,000,000	83,000,000
Number of applications submitted for state and federal benefits	14,443 ^E	17,116	17,608	18,000	19,000
Number of veterans served in-person	3,848	11,756 ^D	18,204 ^D	18,500	19,000
Number of veterans served in-person per VSO	73	232 ^D	402 ^D	430	441
Number of veterans served via phone and email	74,152	72,892	81,236	72,000	75,000
Number of veterans served via phone and email per VSO	1,277	1,429	1,567	1,674	1,744
Online Veteran Satisfaction Survey - Average Rating (1-10 scale)	9.95	9.64	9.43	9.20	9.30
Outreach events attended by Veteran Service Officers	15	32	101 ^D	110	120
Total number of veterans served	43,180	84,648 ^D	98,427 ^D	105,000	110,000
Veterans' Grants and Specialty Services					
Dollars awarded for veterans' cash grants	1,171,200 ^E	934,582	1,090,223 ^G	2,000,000	2,000,000
Dollars awarded to address veterans behavioral health	253,898	236,134	388,757 ^G	800,000	800,000
Dollars awarded to address veterans emergency financial assistance ^H	N/A	N/A	N/A	200,000	200,000
Dollars awarded to address veterans employment ^I	N/A	N/A	130,000	300,000	300,000
Dollars awarded to address veterans homelessness	148,253 ^E	188,710	393,401 ^J	600,000	600,000
Dollars awarded to organizations from Central Illinois	160,074	206,113	271,800	540,000	540,000
Dollars awarded to organizations from Northern Illinois	628,110	726,469	818,434	1,260,000	1,260,000
Dollars awarded to veterans disability benefits	260,102	151,113	200,000	400,000	400,000
Dollars awarded to veterans long-term care	41,616	99,989	0 ^K	100,000	100,000
Dollars awarded to organizations from Southern Illinois	60,297	65,400	0 ^K	200,000	200,000
Number of bonus claims ^L	499	496	438	400	375
Number of cartage and erection of headstones	2,480	2,066	1,931	2,000	1,900
Number of SOS special license plates	51	97	131	150	160
Number of specially adapted housing exemptions ^M	11	5	1	2	3
Number of POW/MIA scholarships	295	333	491	550	650
Number of state education claims (for students ages 10-18) ^N	306	308	421	475	525
Veterans' Homes					
Average hours of care per day for residents in homes - Anna ^O	4.9	5.1	4.6	5.0	4.9
Average hours of care per day for residents in homes - Chicago ^O	N/A	N/A	6.3	5.5	4.7
Average hours of care per day for residents in homes - LaSalle ^O	3.9	5.2	4.3	4.3	4.5
Average hours of care per day for residents in homes - Manteno ^O	3.8	3.9	3.4	3.9	3.8
Average hours of care per day for residents in homes - Quincy ^O	4.0	4.3	4.0	4.0	3.9
Average skilled care census - Anna ^P	34.7	30.3	34.8	45.0	47.0
Average skilled care census - Chicago ^P	N/A	N/A	25.7	48.5	73.0
Average skilled care census - LaSalle ^P	109.1	91.5	89.8	84.1	88.3
Average skilled care census - Manteno ^P	166.2	164.7	178.0	260.0	294.0

Department Of Veterans' Affairs

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Average skilled care census - Quincy ^P	245.5	234.5	255.7	263.0	274.0
Direct care staffing level - Anna ^P	21.0	21.3	22.7	22.0	22.0
Direct care staffing level - Chicago ^P	N/A	N/A	37.0	65.5	80.5
Direct care staffing level - LaSalle ^P	70.0	66.6	55.1	51.4	54.0
Direct care staffing level - Manteno ^P	166.2	85.3	80.7	230.0	270.0
Direct care staffing level - Quincy ^P	165.0	142.8	138.8	144.0	174.0
Number of skilled care patient days - Anna ^P	11,644 ^E	11,062	12,704	16,425	17,155
Number of skilled care patient days - Chicago ^P	N/A	N/A	9,375	17,748	26,628
Number of skilled care patient days - LaSalle ^P	45,000 ^E	33,349	32,793	31,290	32,855
Number of skilled care patient days - Manteno ^P	11,644 ^E	60,080	64,951	93,600	105,480
Number of skilled care patient days - Quincy ^P	50,494 ^E	85,945	92,555	96,000	100,000
Percentage of occupancy - Anna ^P	86	65	74	94	94
Percentage of occupancy - Chicago ^P	N/A	N/A	16	24	37
Percentage of occupancy - LaSalle ^P	67	48 ^Q	47	44	46
Percentage of occupancy - Manteno ^P	57	55	60	85	96
Percentage of occupancy - Quincy ^P	65	61	67	69	72

- ^A Fluctuations due to requests from USDVA under established cooperative agreement.
- ^B Fluctuations result from tempo of new facilities requesting certification.
- ^C New program-based measure for FY2022.
- ^D Changes resulting from a return to pre-COVID trend.
- ^E Changes resulting from the COVID-19 Pandemic.
- ^F Increase in USDVA staff resulted in increased claims processed and additional federal funding.
- ^G Increase resulting from efforts to increase grant applications and dollars awarded.
- ^H New program-based measure for FY2024.
- ^I New program-based measure for FY2023.
- ^J Increase due to IDVA staff activities to increase the number of applicants and dollars granted.
- ^K No applications were received for long-term care monies in FY2023.
- ^L Historic trends of decreasing claims are forecasted to continue.
- ^M Applications are need-based and are contingent on qualifying for the USDVA program.
- ^N Claims are based on the number of qualified individuals.
- ^O Calculated based on the number of hours worked by direct care staff and the number of residents in the home.
- ^P Significant increases due to post pandemic trend and Chicago USDVA certifications are expected.
- ^Q Limited number of beds and staff due to a dedicated COVID isolation unit.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	102,668.4	79,041.1	100,588.6	91,213.1	100,744.4
Total Contractual Services	19,358.8	15,750.6	0.0	0.0	0.0
Total Other Operations and Refunds	17,322.3	11,539.8	0.0	0.0	0.0
Designated Purposes					
Diversity, Equity, Inclusion, and Accessibility Initiatives	0.0	0.0	500.0	500.0	500.0
For Expenses Related to the Security and Safety Enhancements at Illinois Veterans' Homes	0.0	0.0	1,250.0	1,250.0	1,250.0
Homeless Veterans' Program	759.3	630.7	759.3	759.3	968.8
Illinois Warrior Assistance Program	250.0	0.0	250.0	250.0	250.0
Operational Expenses - Anna Veterans' Home	0.0	0.0	1,969.6	1,286.3	2,312.0
Operational Expenses - Central Office	0.0	0.0	8,292.4	8,292.4	4,947.3
Operational Expenses - Chicago Veterans' Home	13,450.0	8,970.3	27,030.9	12,736.2	27,030.9
Operational Expenses - LaSalle Veterans' Home	0.0	0.0	4,464.0	3,139.3	4,045.1
Operational Expenses - Manteno Veterans' Home	0.0	0.0	11,337.6	6,027.5	9,000.0
Operational Expenses - Quincy Veterans' Home	0.0	0.0	11,963.2	9,032.1	9,817.9

Department Of Veterans' Affairs

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operational Expenses - Veterans' Field Services	0.0	0.0	2,201.9	1,502.2	2,201.9
Veterans' Accountability Unit	750.0	119.1	1,000.0	463.0	1,096.2
Total Designated Purposes	15,209.3	9,720.1	71,018.8	45,238.3	63,420.1
Grants					
Bonus Payments to War Veterans and Peacetime Crisis Survivors	198.0	138.1	198.0	198.0	198.0
Cartage and Erection of Headstones	425.0	227.6	425.0	425.0	425.0
Dental Grants for Veterans	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Educational Opportunities for Children of Certain Veterans	100.0	99.1	100.0	100.0	100.0
Scholarships to Students Who are Dependents of Illinois Resident Military Personnel Declared to be POW, MIA, Killed, or Permanently Disabled	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
Total Grants	5,223.0	3,964.8	5,223.0	5,223.0	5,223.0
TOTAL GENERAL FUNDS	159,781.8	120,016.4	176,830.4	141,674.4	169,387.5
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	6,046.4	3,839.5	12,741.9	12,727.9	37,736.2
Total Contractual Services	2,077.0	1,970.8	0.0	0.0	0.0
Total Other Operations and Refunds	5,784.1	5,236.8	250.0	250.0	250.0
Designated Purposes					
Homeless Veterans' Program	49.2	14.4	59.8	59.8	201.5
Illinois Affordable Housing Trust Fund	240.0	15.0	240.0	240.0	240.0
Operational Expenses - Anna Veterans' Home	300.0	146.5	1,800.0	1,214.3	2,300.0
Operational Expenses - Chicago Veterans' Home	1,000.0	0.0	1,500.0	1,500.0	5,000.0
Operational Expenses - LaSalle Veterans' Home	1,030.0	1,028.5	2,000.0	1,700.0	1,355.5
Operational Expenses - Manteno Veterans' Home	433.0	0.0	3,000.0	2,000.0	3,500.0
Operational Expenses - Quincy Veterans' Home	1,000.0	1,000.0	10,111.1	10,111.1	11,489.9
Total Designated Purposes	4,052.2	2,204.4	18,710.9	16,825.2	24,086.9
Grants					
Fold of Honor Special License Plate Decals	100.0	0.0	100.0	0.0	100.0
Survivors' Compensation for the Global War on Terrorism	250.0	0.0	250.0	250.0	250.0
Veterans' Care and Grants to Nonprofit Agencies for Veterans' Services	2,000.0	1,090.2	2,000.0	2,000.0	2,000.0
Total Grants	2,350.0	1,090.2	2,350.0	2,250.0	2,350.0
Capital Improvements					
Permanent Improvements	1,050.0	47.4	1,050.0	1,050.0	1,050.0
Total Capital Improvements	1,050.0	47.4	1,050.0	1,050.0	1,050.0
TOTAL OTHER STATE FUNDS	21,359.6	14,389.3	35,102.8	33,103.1	65,473.1
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	1,396.2	1,325.2	0.0	0.0	0.0
Total Contractual Services	637.9	57.9	0.0	0.0	0.0
Total Other Operations and Refunds	239.0	35.2	0.0	0.0	0.0
Designated Purposes					
Operational Expenses - State Approving Agency	0.0	0.0	2,395.4	1,945.6	2,607.8
Total Designated Purposes	0.0	0.0	2,395.4	1,945.6	2,607.8
TOTAL FEDERAL FUNDS	2,273.1	1,418.3	2,395.4	1,945.6	2,607.8

Department Of Veterans' Affairs

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	159,781.8	120,016.4	176,830.4	141,674.4	169,387.5
Illinois Veterans' Homes Fund	1,000.0	0.0	1,500.0	1,500.0	5,000.0
Folds of Honor Foundation Fund	100.0	0.0	100.0	0.0	100.0
Illinois Veterans Assistance Fund	2,000.0	1,090.2	2,000.0	2,000.0	2,000.0
LaSalle Veterans Home Fund	1,669.3	1,057.6	4,566.9	4,266.9	8,683.4
Anna Veterans Home Fund	1,288.5	479.8	3,325.8	2,740.1	4,194.0
Illinois Affordable Housing Trust Fund	240.0	15.0	240.0	240.0	240.0
GI Education Fund	2,273.1	1,418.3	2,395.4	1,945.6	2,607.8
Quincy Veterans Home Fund	12,404.5	10,177.4	14,922.5	14,908.5	26,926.6
Illinois Military Family Relief Fund	250.0	0.0	250.0	250.0	250.0
Manteno Veterans Home Fund	2,407.3	1,569.2	8,197.6	7,197.6	18,079.1
TOTAL ALL FUNDS	183,414.5	135,824.0	214,328.6	176,723.1	237,468.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Central Office	32,847.1	24,392.1	22,455.4	19,648.1	20,411.0
Veterans' Accountability Unit	750.0	119.1	1,000.0	463.0	1,096.2
Veterans' Field Services	7,579.4	4,795.2	8,176.1	5,497.7	8,335.6
Illinois Veterans' Home at Anna	9,040.5	6,941.1	9,898.8	8,616.6	13,335.4
Illinois Veterans' Home at Quincy	59,176.6	48,719.8	63,396.2	59,076.5	72,186.1
Illinois Veterans' Home at LaSalle	25,779.9	18,148.7	25,564.0	22,012.5	26,381.7
Illinois Veterans' Home at Manteno	44,967.9	31,289.7	49,411.8	41,726.9	57,583.7
Illinois Veterans' Home at Chicago	1,000.0	0.0	28,530.9	14,236.2	32,030.9
State Approving Agency	2,273.1	1,418.3	5,895.4	5,445.6	6,107.8
TOTAL ALL DIVISIONS	183,414.5	135,824.0	214,328.6	176,723.1	237,468.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Central Office	44.0	46.0	80.0
Veterans' Accountability Unit	1.0	3.0	4.0
Veterans' Field Services	49.0	51.0	75.0
Illinois Veterans' Home at Anna	67.5	80.0	91.0
Illinois Veterans' Home at Quincy	425.0	441.0	592.0
Illinois Veterans' Home at LaSalle	171.5	197.0	229.0
Illinois Veterans' Home at Manteno	261.5	292.0	471.0
Illinois Veterans' Home at Chicago	107.0	114.0	245.0
State Approving Agency	7.0	7.0	8.0
TOTAL HEADCOUNT	1,133.5	1,231.0	1,795.0

Illinois Arts Council

115 South LaSalle Street
 Suite 2202
 Chicago, IL 60603
 312.814.6750
<https://arts.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Arts Council improves economic vitality and quality of life in Illinois by investing in the nonprofit arts sector, advancing arts education, and providing resources and support for individual artists in an effort to build strong arts communities.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget provides \$10.0 million in general revenue funds to expand existing grant programs, including:
 - \$2.5 million increase for grants and financial assistance for arts organizations;
 - \$2.8 million increase for grants and financial assistance for underserved constituencies;
 - \$2.3 million increase for grants and financial assistance for arts education; and
 - \$2.4 million increase for grant expenses associated with programs supporting the visual arts, performing arts, languages, and related activities.
- The recommended fiscal year 2025 budget provides additional funding to support increased operational expenses.
- The proposed increase for the Arts Council will move Illinois from 25th to 11th in the nation in per capita support amongst state arts agencies and 1st in the nation in direct support to individuals.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	13,639.9	15,455.4	25,580.5	15.5	18.5	19.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,196.9	1,325.0	1,325.0	0.0	0.0	0.0
Total All Funds	14,836.8	16,780.4	26,905.5	15.5	18.5	19.0

Illinois Arts Council

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Arts and Cultural Grants	570.5	561.3	573.8	1.6	1.9	1.9
Arts and Foreign Language Education Grant Program (AFL)	825.0	907.5	907.5	0.0	0.0	0.0
Arts Education	2,196.6	2,675.9	4,985.1	3.1	3.7	3.8
Creative Sector	6,296.6	6,903.3	9,514.0	7.8	9.3	9.5
Humanities	1,600.0	2,045.0	4,444.7	0.0	0.0	0.0
Illinois Public Radio and Television Stations (PRTV)	1,507.1	1,657.8	1,657.8	0.0	0.0	0.0
Underserved Sector	1,841.1	2,029.6	4,822.6	3.1	3.7	3.8
Outcome Total	14,836.8	16,780.4	26,905.5	15.5	18.5	19.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Arts and Cultural Grants					
Number of artists benefitting	3,226	3,924	1,636 ^A	2,300	4,000 ^B
Number of individuals benefitting	92,427	339,688 ^C	110,205 ^A	160,000	275,000 ^B
Number of youth benefitting	23,545	106,662 ^C	7,643 ^A	11,000	18,000 ^B
Arts and Foreign Language Education Grant Program (AFL)					
Number of arts projects supported	6	7	8	8	8
Number of continuing implementation grants	10 ^D	6 ^E	6	6	6
Number of foreign language programs supported	10	6 ^E	5	5	5
Number of new planning or implementation grants	6 ^D	7 ^E	7	7	7
Arts Education					
Number of artists benefitting	15,183	22,872	25,298 ^A	35,000	65,000 ^B
Number of high schools participating in Poetry Out Loud local and national competition	26 ^D	32	42 ^F	45	45
Creative Sector					
Percentage of all awards to organizations	97	96	96	95	95
Percentage of all awards to units of government	3	4	4	5	5
Humanities					
Number of artists benefitting	0 ^D	58	84	90	100 ^B
Illinois Public Radio and Television Stations (PRTV)					
Number of artists benefitting	1,789 ^D	1,110	1,250 ^A	1,500	1,500
Underserved Sector					
Number of artists benefitting	14,769 ^D	25,231 ^C	31,797 ^A	44,000	100,000 ^B

^A The final numbers will be updated by June 2024.

^B Increase due to additional investments in Illinois' communities and youth, including in rural and underserved areas.

^C Changes resulting from a return to pre-COVID trend.

^D Changes resulting from the COVID-19 Pandemic.

^E Changes resulting from multiple programming organizations having completed their five-year commitment.

^F Increase due to increasing popularity of program. Expected to increase further in the coming years.

Illinois Arts Council

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
General Administration	375.0	265.1	375.0	375.0	375.0
Operational Expenses	1,735.5	1,715.2	1,863.0	1,863.0	1,988.1
Total Designated Purposes	2,110.5	1,980.3	2,238.0	2,238.0	2,363.1
Grants					
Arts and Foreign Language in Schools	825.0	825.0	907.5	907.5	907.5
Grant Expenses Associated with Programs Supporting the Visual Arts, Performing Arts, Languages, and Related Activities	1,000.0	1,000.0	1,100.0	1,100.0	3,499.7
Grant to the Illinois Humanities Council	600.0	600.0	945.0	945.0	945.0
Grants and Financial Assistance for Arts Education	1,332.5	1,332.5	1,715.8	1,715.8	4,000.0
Grants and Financial Assistance for Arts Organizations	5,144.8	5,144.8	5,659.3	5,659.3	8,207.4
Grants and Financial Assistance for Underserved Constituencies	1,120.0	1,120.0	1,232.0	1,232.0	4,000.0
Grants to Public Radio and Television Stations and Related Administrative Expenses	1,507.1	1,507.1	1,657.8	1,657.8	1,657.8
Total Grants	11,529.4	11,529.4	13,217.4	13,217.4	23,217.4
TOTAL GENERAL FUNDS	13,639.9	13,509.7	15,455.4	15,455.4	25,580.5
FEDERAL FUNDS					
Grants					
Administrative Costs Associated with Grants and Programs to Enhance the Cultural Environment	75.0	51.9	75.0	75.0	75.0
American Rescue Plan Act - Support of Arts Programs, Services, and Activities in Response to the COVID-19 Pandemic	21.9	0.0	0.0	0.0	0.0
Grants and Programs to Enhance the Cultural Environment	1,100.0	1,028.6	1,250.0	1,091.3	1,250.0
Total Grants	1,196.9	1,080.5	1,325.0	1,166.3	1,325.0
TOTAL FEDERAL FUNDS	1,196.9	1,080.5	1,325.0	1,166.3	1,325.0

Illinois Arts Council

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	13,639.9	13,509.7	15,455.4	15,455.4	25,580.5
Illinois Arts Council Federal Grant Fund	1,196.9	1,080.5	1,325.0	1,166.3	1,325.0
TOTAL ALL FUNDS	14,836.8	14,590.2	16,780.4	16,621.7	26,905.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	14,836.8	14,590.2	16,780.4	16,621.7	26,905.5
TOTAL ALL DIVISIONS	14,836.8	14,590.2	16,780.4	16,621.7	26,905.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	15.5	18.5	19.0
TOTAL HEADCOUNT	15.5	18.5	19.0

Abraham Lincoln Presidential Library And Museum

212 North 6th Street
 Springfield, IL 62701
 217.558.8844
<https://presidentlincoln.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Abraham Lincoln Presidential Library, established in April 2005 and incorporating the Illinois State Historical Library established in 1889, is a world-class destination for researchers. It houses a collection of more than 12 million items of historic significance and more than 52,000 Lincoln-related items, including the original Gettysburg Address, the Emancipation Proclamation, and the 13th Amendment to the United States Constitution.
- The Abraham Lincoln Presidential Museum combines scholarship and showmanship to creatively communicate the life and times of Abraham Lincoln while featuring shows, exhibits, and artifacts.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget funds the agency’s operations and maintains funding for its sustainability initiatives.
- The recommended budget includes funding for needed repairs to the Union Theater’s rigging system and the completion of outdoor exhibitions in Union Square Park.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	8,587.0	11,328.4	11,672.2	83.0	108.0	108.0
Other State Funds	7,754.0	14,822.4	15,615.1	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	16,341.0	26,150.8	27,287.3	83.0	108.0	108.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Educational, Cultural, and Public Programming	9,804.6	15,690.5	17,172.4	49.8	64.8	64.8
Presidential Library Research and Collections	6,536.4	10,460.3	10,114.9	33.2	43.2	43.2
Outcome Total	16,341.0	26,150.8	27,287.3	83.0	108.0	108.0

Abraham Lincoln Presidential Library And Museum

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational, Cultural, and Public Programming					
ALPLM website and social media views	938,892 ^A	1,001,845	1,437,976	1,553,014	1,677,255
Attendees at Annual Conference on Illinois History	404 ^B	189 ^C	132	235	300
Number of educational programming participants	11,177 ^D	14,206	16,489	17,500	18,000
Number of participants in ALPLM public programming	31,038 ^B	10,263 ^E	26,886 ^F	30,000	35,000
Number of students served by educational programming	81,575 ^D	41,745 ^C	33,967	35,000	40,000
Number of visitors to the Museum	73,237	148,257 ^C	167,310	184,041	202,445
Presidential Library Research and Collections					
Number of library materials and scans requested and addressed by the ALPLM	3,723	5,901 ^G	4,648	4,596	5,048
Number of visitors to the Abraham Lincoln Presidential Library	2,124 ^D	21,720 ^C	23,859	25,000	27,000

^A Methodology change.

^B Increased participation due to virtual programming.

^C Changes resulting from a return to pre-COVID trend.

^D Changes resulting from the COVID-19 Pandemic.

^E Public programming reverted back to in-person format.

^F Increase due to an expansion of public programming.

^G Increase due to reopening the library to in-person research.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses for the Abraham Lincoln Presidential Library and Museum	8,587.0	8,278.7	11,328.4	11,322.4	11,672.2
Total Designated Purposes	8,587.0	8,278.7	11,328.4	11,322.4	11,672.2
TOTAL GENERAL FUNDS	8,587.0	8,278.7	11,328.4	11,322.4	11,672.2
OTHER STATE FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses for the Abraham Lincoln Presidential Library and Museum	7,754.0	5,605.8	14,822.4	12,944.9	13,615.1
Total Designated Purposes	7,754.0	5,605.8	14,822.4	12,944.9	13,615.1
Grants					
For the Operational Expenditure of Received Grant Funds	0.0	0.0	0.0	0.0	2,000.0
Total Grants	0.0	0.0	0.0	0.0	2,000.0
TOTAL OTHER STATE FUNDS	7,754.0	5,605.8	14,822.4	12,944.9	15,615.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	8,587.0	8,278.7	11,328.4	11,322.4	11,672.2
Tourism Promotion Fund	3,600.0	3,285.2	9,683.4	9,120.7	10,123.0
Presidential Library and Museum Operating Fund	4,154.0	2,320.6	5,139.0	3,824.2	5,492.1
TOTAL ALL FUNDS	16,341.0	13,884.6	26,150.8	24,267.3	27,287.3

Abraham Lincoln Presidential Library And Museum

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Abraham Lincoln Presidential Library and Museum	16,341.0	13,884.6	26,150.8	24,267.3	27,287.3
TOTAL ALL DIVISIONS	16,341.0	13,884.6	26,150.8	24,267.3	27,287.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Abraham Lincoln Presidential Library and Museum	83.0	108.0	108.0
TOTAL HEADCOUNT	83.0	108.0	108.0

Governor's Office Of Management And Budget

401 South Spring Street
William G. Stratton Office Building
Room 603
Springfield, IL 62706
217.782.5886
<https://budget.illinois.gov>

MAJOR RESPONSIBILITIES

- The Governor's Office of Management and Budget (GOMB) prepares the Governor's annual state budget and advises the Governor on the availability of revenues and the allocation of resources to state agency programs. GOMB also works with the General Assembly to address legislative priorities.
- GOMB plans and oversees the State's capital programs and issues bonds for construction, maintenance, and renovation of Illinois roads, bridges, schools, rail facilities, and other specific purposes.
- GOMB is responsible for statewide implementation of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance, 2 CFR 200), the Grant Accountability and Transparency Act (GATA), and Budgeting for Results (BFR). GOMB also supports the BFR Commission, which provides guidance on a statewide framework for state agencies to report performance data.
- Through its Single Audit Unit, GOMB will facilitate the administration of the statewide Single Audit required under federal Uniform Guidance. The unit is responsible for coordinating the Single Audit; preparing the statewide Schedule of Expenditures of Federal Awards (SEFA), including the Supplemental Report of Federal Expenditures by Agency/Program/Fund; and submitting the statewide Single Audit and SEFA to the Federal Audit Clearinghouse.
- GOMB will oversee the coordination and transition from an agency-level to a statewide-level financial audit of the State of Illinois' Annual Comprehensive Financial Report (ACFR) for the Governor's agencies.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget fully funds agency operations, allowing GOMB to continue to satisfy its statutory obligations.
- In September 2023, GOMB facilitated the retirement of \$1.5 billion in revenue bonds issued in 2017 by the Railsplitter Tobacco Settlement Authority to refund bonds originally issued in 2010. These funds were applied to the State's unpaid bill backlog from the Great Recession. Retiring these bonds benefited taxpayers through an aggregate of \$50.0 million in debt service savings and interest earnings.
- In May 2023, GOMB obtained a present value savings of more than \$102 million through the issuance of the State's General Obligation Bonds Series of May 2023D. This resulted in taxpayer savings by refinancing outstanding General Obligation Bonds and securing bonds with lower interest rates.
- The recommended fiscal year 2025 budget includes headcount and appropriations for the implementation of internal controls and the oversight of the administration of the statewide Single Audit, which will strengthen the accuracy and timeliness of the State's Single Audit process.
- In August 2023, the Office of the Auditor General, Comptroller's Office, GOMB, and the Governor's Office began planning the transition to a statewide ACFR audit, with an implementation goal of fiscal year 2025. The fiscal year 2025 proposed budget has an appropriation for GOMB's costs related to this implementation.

Governor's Office Of Management And Budget

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	3,100.0	3,350.0	4,700.0	37.0	35.0	39.0
Other State Funds	1,041,938.4	1,062,026.4	616,063.4	19.0	25.0	25.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	1,045,038.4	1,065,376.4	620,763.4	56.0	60.0	64.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Grant Accountability and Transparency	4,000.0	4,000.0	4,000.0	12.0	12.0	12.0
Management and Budgeting	1,041,038.4	1,061,376.4	616,763.4	44.0	48.0	52.0
Outcome Total	1,045,038.4	1,065,376.4	620,763.4	56.0	60.0	64.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Grant Accountability and Transparency					
Net cost avoidance impact of implementing GATA (in dollars) ^A	N/A	294,000,000	199,900,000 ^B	200,000,000	200,000,000
Management and Budgeting					
Number of people served by GATA grantee portal per fiscal year	15,896	12,609	13,423	13,500	13,500
Number of people served by GOMB systems per fiscal year	2,229	2,210	2,214	2,430	2,440

^A New program-based measure for FY2022. Based on Illinois Catalog of State Financial Assistance data.

^B Decrease in annual savings is the result of statutory changes that excluded transportation programs from GATA compliance.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Annual Comprehensive Financial Report Unit	0.0	0.0	0.0	0.0	500.0
Budgeting for Results Unit	350.0	282.4	350.0	350.0	400.0
Federal Reporting Expenses	250.0	142.0	250.0	250.0	550.0
Operational Expenses	2,400.0	2,365.3	2,650.0	2,650.0	3,150.0
Youth Budget Commission	100.0	87.7	100.0	100.0	100.0
Total Designated Purposes	3,100.0	2,877.3	3,350.0	3,350.0	4,700.0
TOTAL GENERAL FUNDS	3,100.0	2,877.3	3,350.0	3,350.0	4,700.0

Governor's Office Of Management And Budget

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Administrative Expenses for Grant Accountability and Transparency	4,000.0	3,565.8	4,000.0	4,000.0	4,000.0
Administrative Expenses for Sale of Bonds	2,125.0	1,653.3	2,050.0	2,050.0	2,050.0
Administrative Expenses for School Infrastructure Program	113.4	105.4	113.4	113.4	113.4
Total Designated Purposes	6,238.4	5,324.4	6,163.4	6,163.4	6,163.4
Debt Service					
Build Illinois Bond Retirement and Interest Fund	580,700.0	548,080.0	600,863.0	600,863.0	609,900.0
Tobacco Settlement Recovery Fund/Railsplitter	455,000.0	0.0	455,000.0	344,771.0	0.0
Total Debt Service	1,035,700.0	548,080.0	1,055,863.0	945,634.0	609,900.0
TOTAL OTHER STATE FUNDS	1,041,938.4	553,404.4	1,062,026.4	951,797.4	616,063.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	3,100.0	2,877.3	3,350.0	3,350.0	4,700.0
Capital Development Fund	1,475.0	1,183.5	1,400.0	1,400.0	1,400.0
Grant Accountability and Transparency Fund	4,000.0	3,565.8	4,000.0	4,000.0	4,000.0
School Infrastructure Fund	113.4	105.4	113.4	113.4	113.4
Tobacco Settlement Recovery Fund	455,000.0	0.0	455,000.0	344,771.0	0.0
Build Illinois Bond Retirement and Interest Fund	580,700.0	548,080.0	600,863.0	600,863.0	609,900.0
Build Illinois Bond Fund	650.0	469.8	650.0	650.0	650.0
TOTAL ALL FUNDS	1,045,038.4	556,281.7	1,065,376.4	955,147.4	620,763.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	1,045,038.4	556,281.7	1,065,376.4	955,147.4	620,763.4
TOTAL ALL DIVISIONS	1,045,038.4	556,281.7	1,065,376.4	955,147.4	620,763.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	56.0	60.0	64.0
TOTAL HEADCOUNT	56.0	60.0	64.0

Capital Development Board

401 South Spring Street
 William G. Stratton Office Building
 3rd Floor
 Springfield, IL 62706
 217.782.2864
<https://cdb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Capital Development Board (CDB) is responsible for new construction, renovation, and rehabilitation of state facilities, including residential treatment facilities, prisons, nursing homes, administrative offices, educational institutions, and recreational areas.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget fully funds CDB's operations, allowing for continued implementation of the Rebuild Illinois capital program.
- The recommended budget includes funding to support updating the board's project management software.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	38,722.2	42,050.1	46,670.5	137.0	170.0	170.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	38,722.2	42,050.1	46,670.5	137.0	170.0	170.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Operations of the Capital Development Board	38,722.2	42,050.1	46,670.5	137.0	170.0	170.0

Capital Development Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Operations of the Capital Development Board					
Average percentage of project days past due - construction phase	48.0 ^A	38.0	67.0 ^B	63.0 ^B	59.0
Percentage of accountability actions taken - construction phase	55.0 ^A	50.0 ^A	88.0 ^C	64.0	70.0
Percentage of accountability actions taken - design phase	60.0	60.0	73.0	70.0	80.0
Percentage of labor hours that are performed by minorities or females	27.0	23.4 ^D	17.6 ^D	20.0	20.0
Percentage of total dollars contracted to Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) firms	32.0	22.0 ^E	22.4	25.0	20.0

^A Changes resulting from the COVID-19 Pandemic.

^B Changes resulting from supply chain pressures, skilled workforce availability, and industry capacity.

^C Changes resulting from a return to pre-COVID trend.

^D Size and location of projects are factors that affect percentages of labor hours. CDB completed more smaller projects in the Southern and Central Regions during this period.

^E Change resulting from the variable nature and size of contract awards.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	24,252.6	22,168.2	30,880.1	28,975.0	35,958.3
Total Contractual Services	1,712.0	628.3	3,200.0	3,200.0	2,862.2
Total Other Operations and Refunds	716.1	523.4	870.0	812.5	750.0
Designated Purposes					
Facilities Condition Analysis	2,500.0	868.0	2,500.0	750.0	2,500.0
Operational Expenses	6,541.5	5,401.8	1,600.0	1,080.0	1,600.0
Operational Expenses and Administration of the Energy Transition Act, Including the Creation and Adoption of the Illinois Stretch Energy Code	500.0	0.0	500.0	250.0	500.0
Project Management Tracking	2,500.0	708.7	2,500.0	2,500.0	2,500.0
Total Designated Purposes	12,041.5	6,978.6	7,100.0	4,580.0	7,100.0
TOTAL OTHER STATE FUNDS	38,722.2	30,298.6	42,050.1	37,567.5	46,670.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Capital Development Fund	24,252.6	22,168.2	14,542.4	14,075.0	13,309.5
Capital Development Board Revolving Fund	13,369.6	8,130.3	26,407.7	23,162.5	32,261.0
Energy Transition Assistance Fund	500.0	0.0	500.0	250.0	500.0
School Infrastructure Fund	600.0	0.0	600.0	80.0	600.0
TOTAL ALL FUNDS	38,722.2	30,298.6	42,050.1	37,567.5	46,670.5

Capital Development Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	38,722.2	30,298.6	42,050.1	37,567.5	46,670.5
TOTAL ALL DIVISIONS	38,722.2	30,298.6	42,050.1	37,567.5	46,670.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	137.0	170.0	170.0
TOTAL HEADCOUNT	137.0	170.0	170.0

Civil Service Commission

607 East Adams Street
 Suite 801
 Springfield, IL 62701
 217.782.7373

<https://www2.illinois.gov/sites/icsc/Pages/default.aspx>

MAJOR RESPONSIBILITIES

- The Civil Service Commission (CSC) adjudicates appeals of discharge, suspensions exceeding 30 days, geographical transfers, allocations, layoffs, and demotions for employees under the Illinois Personnel Code.
- The commission approves and monitors exemptions from Illinois Personnel Code Jurisdiction B for positions with principal administrative responsibility for policy determination or execution.
- The commission also approves additions or amendments to the Illinois Personnel Rules and the state position classification plan. The commission investigates allegations of violations of the Illinois Personnel Code and the Personnel Rules by state agencies and has the authority to direct compliance when violations are found.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget allows the commission to continue to comply with statutory responsibilities.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	499.7	570.0	510.2	9.0	9.0	9.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	499.7	570.0	510.2	9.0	9.0	9.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Civil Service Integrity	499.7	570.0	510.2	9.0	9.0	9.0

Civil Service Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Civil Service Integrity					
Percentage of appeals concluded within 180 days from receipt	46 ^A	60	65	60	62
Percentage of discharge, suspension, or demotion hearings commenced within time mandate	100	100	100	100	100
Percentage of exemption requests acted upon within 30 days from receipt	83	100	100	100	100
Percentage of final decisions in discharge, suspension, or demotion appeals rendered within time mandate	100	100	100	100	100

^A Changes resulting from the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	499.7	497.1	570.0	570.0	510.2
Total Designated Purposes	499.7	497.1	570.0	570.0	510.2
TOTAL GENERAL FUNDS	499.7	497.1	570.0	570.0	510.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	499.7	497.1	570.0	570.0	510.2
TOTAL ALL FUNDS	499.7	497.1	570.0	570.0	510.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	499.7	497.1	570.0	570.0	510.2
TOTAL ALL DIVISIONS	499.7	497.1	570.0	570.0	510.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	9.0	9.0	9.0
TOTAL HEADCOUNT	9.0	9.0	9.0

Coroner Training Board

1087 West Rotary Way
 Macon County Law Enforcement Training Center
 Decatur, IL 62521
 217.330.9091
<https://ctb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Coroner Training Board (CTB) receives 25 percent of the annual revenue of the Death Certificate Surcharge Fund for the purpose of training coroners, deputy coroners, forensic pathologists, and police officers for death investigations.
- The board establishes appropriate mandatory minimum standards relating to the training of coroners.
- CTB reviews and approves applicants for coroner training schools and selects and certifies Illinois schools that meet the standards to provide coroner training.
- CTB also provides and oversees continuing education and training requirements for coroners and deputy coroners to maintain the highest level of knowledge and expertise in death investigation.
- The board both requires that coroners attend a minimum of 24 hours of accredited education every calendar year and requires new coroners attend a 40-hour new coroner training within six months of being elected.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget enables the board to continue operations at fiscal year 2024 levels.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	450.0	450.0	460.0	1.5	1.5	1.5
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	450.0	450.0	460.0	1.5	1.5	1.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Coroner Training	450.0	450.0	460.0	1.5	1.5	1.5

Coroner Training Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Coroner Training					
Number of coroners, deputy coroners, forensic pathologists, and police officers that receive training. ⁴	N/A	N/A	589	550	600

⁴ New program-based measure for FY2023.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Operational Expenses	450.0	415.1	450.0	450.0	460.0
Total Designated Purposes	450.0	415.1	450.0	450.0	460.0
TOTAL OTHER STATE FUNDS	450.0	415.1	450.0	450.0	460.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Death Certificate Surcharge Fund	450.0	415.1	450.0	450.0	460.0
TOTAL ALL FUNDS	450.0	415.1	450.0	450.0	460.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	450.0	415.1	450.0	450.0	460.0
TOTAL ALL DIVISIONS	450.0	415.1	450.0	450.0	460.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	1.5	1.5	1.5
TOTAL HEADCOUNT	1.5	1.5	1.5

Illinois Commerce Commission

527 East Capitol Avenue
 Springfield, IL 62701
 217.785.7456
www.icc.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Commerce Commission (ICC) mediates and resolves disputes involving consumers and utility, telecommunication, and transportation service providers utilizing its authority to enforce compliance with relevant statutes and regulations.
- ICC regulates electric, natural gas, water, and sewer utilities, and select transportation industries through rulemaking, hearings, and special proceedings.
- ICC analyzes and approves service rates for public utilities while developing legislative policies regarding utilities, telecommunication, and transportation for consumer protection and safety purposes.
- Since September 15, 2021, ICC has been charged with implementing key parts of the Energy Transition Act.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget fully funds ICC’s implementation of the Energy Transition Act and the administration of the Consumer Intervenor Compensation Fund.
- The recommended fiscal year 2025 budget provides funding for equipment upgrades for pipeline safety inspections and police and railroad safety fleets and maintains the commission’s operations.
- The proposed budget also includes funding to support ICC’s application for a federal grant through the Clean Energy Infrastructure Funding Opportunity Exchange to advance the Illinois Renewable Energy Access Plan (REAP).

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	67,545.6	69,516.0	76,310.5	240.0	293.0	293.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	67,545.6	69,516.0	76,310.5	240.0	293.0	293.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Regulation of Public Utilities	44,716.9	44,825.7	49,707.0	156.3	198.4	197.7
Regulation of Trucking, Warehouses, and Repossession Companies	10,859.5	11,875.2	12,628.9	36.9	41.3	41.8
Outcome Total	55,576.4	56,700.9	62,335.8	193.2	239.7	239.5
Public Safety						
Improve Infrastructure						
Enforcement of Gas Pipeline Safety	3,090.4	3,101.5	3,396.2	12.5	14.7	14.5
Enforcement of Safe Excavators	1,631.1	1,634.8	1,883.1	4.2	4.9	4.8
Railroad Safety	7,247.7	8,078.8	8,695.4	30.2	33.8	34.2
Outcome Total	11,969.2	12,815.1	13,974.7	46.8	53.3	53.5
Total All Results	67,545.6	69,516.0	76,310.5	240.0	293.0	293.0

Illinois Commerce Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Enforcement of Gas Pipeline Safety					
Number of gas pipeline safety incidents caused by third-party damage	3	2	1	2	2
Enforcement of Safe Excavators					
Number of incident reports that reported suspected violations	356	479 ^A	81 ^B	250	250
Railroad Safety					
Number of collisions at public crossings	87	120	106	105	105
Regulation of Public Utilities					
Percentage of consumer complaints and inquiries resolved in a single call	36	36	43	43	43
Regulation of Trucking, Warehouses, and Repossession Companies					
Number of violations under the Illinois Commercial Transportation Law involving an administrative audit of a company	1,208	1,494 ^C	1,574	1,735	1,735

^A Temporary methodology change resulting from elements outside the program's control.

^B Changes resulting from a substantial increase in the number of plans inspected.

^C Changes resulting from an increase in safety towing complaints.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	44,405.5	39,489.8	44,677.7	44,341.1	49,687.8
Total Contractual Services	3,058.8	1,844.6	4,249.6	3,972.2	4,249.6
Total Other Operations and Refunds	2,981.3	1,596.8	3,488.7	2,875.6	3,123.1
Designated Purposes					
Costs Associated with the Administration of the Consumer Intervenor Compensation Fund	3,000.0	35.3	3,000.0	1,000.0	3,000.0
Costs Associated with the Administration of the Energy Transition Act	10,000.0	6,118.1	10,000.0	7,215.3	12,000.0
Total Designated Purposes	13,000.0	6,153.4	13,000.0	8,215.3	15,000.0
Grants					
Distribution to States Participating in the Single State Insurance Registration Program	2,000.0	0.0	2,000.0	1,900.0	2,000.0
Grant to Illinois Telecommunications Access Corporation	1,500.0	232.4	1,500.0	1,425.0	1,500.0
Statewide One-Call Notice System Grant as Required in Illinois Underground Utility Facilities Damage Prevention Act	600.0	91.5	600.0	600.0	750.0
Total Grants	4,100.0	324.0	4,100.0	3,925.0	4,250.0
TOTAL OTHER STATE FUNDS	67,545.6	49,408.6	69,516.0	63,329.2	76,310.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Transportation Regulatory Fund	18,107.2	13,365.0	19,954.0	19,384.0	21,324.3
Public Utility Fund	44,337.4	35,684.3	44,461.0	40,919.2	49,735.2
Illinois Underground Utility Facilities Damage Prevention Fund	601.0	91.5	601.0	601.0	751.0
Illinois Telecommunications Access Corporation Fund	1,500.0	232.4	1,500.0	1,425.0	1,500.0
Consumer Intervenor Compensation Fund	3,000.0	35.3	3,000.0	1,000.0	3,000.0
TOTAL ALL FUNDS	67,545.6	49,408.6	69,516.0	63,329.2	76,310.5

Illinois Commerce Commission

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Chairman and Commissioners' Office	2,435.2	1,694.2	2,434.5	2,329.3	2,739.1
Public Utilities	47,258.0	34,559.6	47,368.3	41,840.3	52,485.8
Transportation	17,852.4	13,154.9	19,713.2	19,159.6	21,085.6
TOTAL ALL DIVISIONS	67,545.6	49,408.6	69,516.0	63,329.2	76,310.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Chairman and Commissioners' Office	16.0	17.0	17.0
Public Utilities	158.0	202.0	201.0
Transportation	66.0	74.0	75.0
TOTAL HEADCOUNT	240.0	293.0	293.0

Illinois Deaf And Hard Of Hearing Commission

528 South 5th Street
 Suite 209
 Springfield, IL 62701
 217.557.4495
www.idhhc.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Deaf and Hard of Hearing Commission (IDHHC) promotes education and awareness about hearing loss and the legal requirements for effective communication on behalf of people with hearing loss in Illinois.
- IDHHC provides statewide resources, including interpreter referral services, sign language interpreters, and Communication Access Real-time Translation providers, to assist the deaf and hard of hearing community in Illinois. The commission also regulates licensure of sign language interpreters.
- IDHHC strives to promote independence for individuals with hearing loss by providing technical assistance and training to enhance public and private programs and by making legislative and policy recommendations.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget continues fiscal year 2024 initiatives and maintains operations including fully staffing the agency, licensing sign language interpreters, and continuing the Commission’s five-year strategic plan.
- The budget supports resources needed to establish a second Sign Language Interpreter testing site in the northern region of Illinois.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	687.0	725.0	661.2	4.0	6.2	6.2
Other State Funds	247.5	247.5	247.5	0.0	0.8	0.8
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	934.5	972.5	908.7	4.0	7.0	7.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Communication Access for Individuals with Hearing Loss	596.3	628.6	574.4	3.4	5.3	5.3
Complaint Investigation	59.1	61.0	57.8	0.2	0.4	0.4
Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf	279.1	282.9	276.5	0.4	1.3	1.3
Outcome Total	934.5	972.5	908.7	4.0	7.0	7.0

Illinois Deaf And Hard Of Hearing Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Communication Access for Individuals with Hearing Loss					
Number of educational and informational materials distributed	17,945 ^A	15,728	17,414 ^B	18,000	20,000
Number of interpreters participating in IDHHC sponsored or hosted professional development opportunities	109 ^A	252	610 ^C	600	650
Number of public inquiries	17,168	16,146	24,097 ^B	24,000	25,000
Complaint Investigation					
Number of complaints resolved	0 ^A	0	3	4	5
Number of pending or still under investigation complaints	0 ^A	2	2	4	5
Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf					
Number of applications processed	1,104	1,163	1,249	1,250	1,300
Number of Illinois Board for Evaluation of Interpreters (IL-BEI) certification tests taken	0 ^A	127	89 ^D	140	150
Number of interpreters licensed	835	827	842	850	900

^A Changes resulting from the COVID-19 Pandemic.

^B Increase due to the Commission's presence at the public events and presentations, new legislation and rules related to hearing aids, and licensure and rules pertaining to sign language interpreters.

^C Increase due to additional professional development opportunities.

^D Decrease due to the closure of two Interpreter Training Programs.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	687.0	577.7	725.0	650.0	661.2
Total Designated Purposes	687.0	577.7	725.0	650.0	661.2
TOTAL GENERAL FUNDS	687.0	577.7	725.0	650.0	661.2
OTHER STATE FUNDS					
Designated Purposes					
Interpreter Licensure	247.5	44.8	247.5	83.5	247.5
Total Designated Purposes	247.5	44.8	247.5	83.5	247.5
TOTAL OTHER STATE FUNDS	247.5	44.8	247.5	83.5	247.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	687.0	577.7	725.0	650.0	661.2
Interpreters for the Deaf Fund	247.5	44.8	247.5	83.5	247.5
TOTAL ALL FUNDS	934.5	622.4	972.5	733.5	908.7

Illinois Deaf And Hard Of Hearing Commission

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	934.5	622.4	972.5	733.5	908.7
TOTAL ALL DIVISIONS	934.5	622.4	972.5	733.5	908.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	4.0	7.0	7.0
TOTAL HEADCOUNT	4.0	7.0	7.0

Illinois Environmental Protection Agency

1021 North Grand Avenue East
 Springfield, IL 62794
 217.782.3397
<https://epa.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Environmental Protection Agency (IEPA) safeguards the State’s natural resources from pollution to provide a safe and healthy environment for Illinois.
- The IEPA partners with businesses, local governments, and citizens to administer statewide programs to enhance the quality of air, water, and land resources.
- The agency houses the Illinois Office of Energy, focused on delivering energy programming on an equitable basis with opportunities that reach individuals, businesses, and municipalities.
- The IEPA issues rebates and grants for the purchase of Electric Vehicles (EV) and the installation of charging stations.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget allows the IEPA to meet federal and state enforcement responsibilities to protect the State’s air, water, land, and energy resources.
- The recommended budget includes \$12.0 million for EV rebates for eligible recipients, encouraging the use of EVs to improve air quality in the State.
- The recommended budget also includes new funding for additional initiatives:
 - \$8.0 million for Environmental Management System (EMS) services for the Bureau of Water;
 - \$10.0 million for the Great Lakes Environmental Justice Program, and;
 - \$5.1 million for the Contractor Training Grant Program.
- The Inflation Reduction Act will provide the IEPA with \$266.8 million in federal funding for cost-saving energy efficiency improvements. The fiscal year 2025 proposed budget includes appropriations for the IEPA to provide household rebates.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	10,000.0	0.0	5.0	7.0	7.0
Other State Funds	465,490.2	475,365.7	530,226.0	531.0	641.0	656.0
Federal Funds	92,921.0	385,783.1	401,104.4	157.0	124.0	149.0
Total All Funds	558,411.2	871,148.8	931,330.4	693.0	772.0	812.0

Illinois Environmental Protection Agency

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Air Pollution Control - Industrial Sources	56,283.1	69,117.9	71,265.3	127.2	144.3	158.2
Air Pollution Control - Mobile Sources	146,329.1	148,204.1	165,734.3	48.2	56.3	56.2
Drycleaners Environmental Response Trust Fund and Management	3,250.0	3,250.0	3,261.4	2.0	4.0	3.0
Energy	26,890.9	315,477.7	321,431.0	2.0	4.0	4.0
Hazardous Waste Remediation	98,518.2	99,324.5	105,478.4	98.2	114.3	103.2
Land Pollution Control	55,331.1	59,161.7	64,369.9	175.2	175.3	169.2
Pollution Control Board - Adjudicatory Cases	14.5	14.5	14.5	0.0	0.0	0.0
Pollution Control Board - Rulemaking	12.5	12.5	12.5	3.0	5.0	5.0
Safe Drinking Water	42,598.0	42,598.0	44,001.9	27.2	30.3	44.2
Water Pollution Control	129,183.8	133,988.0	155,761.2	210.2	238.3	269.2
Outcome Total	558,411.2	871,148.8	931,330.4	693.0	772.0	812.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Air Pollution Control - Industrial Sources					
Number of permits issued - non-Title V sources construction	176	176	185	185	180
Number of permits issued - non-Title V sources Federally Enforceable State Operating Permits (FESOP)	104	92	97	90	95
Number of permits issued - non-Title V sources lifetime	99	106	92	105	100
Number of permits issued to large pollutant emitting facilities - Title V construction	142	162	145	160	150
Number of permits issued to large pollutant emitting facilities - Title V Federally Enforceable State Operating Permits (FESOP)	60	34 ^A	28	40	40
Number of permits issued to large pollutant emitting facilities - Title V permits	187	132 ^A	123	170	145
Number of pollutant emitting facilities inspected	518	454	484	500	500
Number of registrations issued to non-Title V Registration of Smaller Sources (ROSS)	115	122	145	155	125
Air Pollution Control - Mobile Sources					
Number of vehicle emissions tests	2,138,786	2,130,957	2,170,023	2,050,000	2,000,000
Tons of pollution reduced from all diesel engines (school buses, trains, and ferries) ^B	8,620	4,475 ^C	3,025	4,500	4,500
Drycleaners Environmental Response Trust Fund and Management					
Total number of eligible claims closed	574	603	676	600	595
Total number of eligible claims open	136	107	49 ^D	100	100
Energy					
Number of municipalities that have received wastewater treatment plant energy assessments	38	40	40	40	40
Number of people trained in the Illinois Energy Conservation Code	2,746	3,546 ^E	4,068	3,500	3,500
Hazardous Waste Remediation					
Acres of land remediated - cleaned up from environmental releases ^F	1,198	1,240	802	780	1,000
Leaking underground storage tank incidents reported	427	370	307	350	350
Land Pollution Control					
Number of land facilities inspected ^G	4,445	3,048 ^H	2,967	2,868	3,000
Number of land facility permits issued	560	549	520	520	550
Used tires collected for processing (in tons)	3,850	2,800 ^I	2,065	3,500	3,500

Illinois Environmental Protection Agency

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Waste diverted from landfills by household hazardous waste programs (number of drums)	6,128	5,554	5,500	7,000	5,500
Pollution Control Board - Adjudicatory Cases					
Adjudicatory cases closed	165	161	157	165	165
Percentage of adjudicatory cases decided within the deadline	100	100	100	100	100
Percentage of cases upheld on appeal	100	100	100	100	100
Pollution Control Board - Rulemaking					
Days of hearing	17	18	17	18	18
Number of public comments on rulemakings	178 ^J	71	31	50	50
Percentage of rulemakings completed within the deadline	100	100	100	100	100
Safe Drinking Water					
Number of drinking water loans issued	78	61 ^K	80 ^L	65	72
Number of drinking water permits issued	2,362	2,287	2,675 ^M	2,400	2,400
Value of drinking water loans issued	158,974,000	164,553,000	338,426,000 ^N	256,470,000	325,000,000
Water Pollution Control					
Number of wastewater loans	43	43	30 ^O	35	45
Number of wastewater permits issued ^P	2,985	3,440	3,322	3,000	3,000
Value of wastewater loans issued	407,945,000	393,006,000	518,988,000 ^O	479,793,000	495,000,000

^A Decrease due to staffing issues.

^B Fluctuations due to the scope, type, and timing of active projects.

^C Decrease due to fewer/smaller projects completed during the reporting period.

^D Decrease due to fewer new claims and increased agency efficiency in resolving open claims.

^E Changes due to an increase in participation at in-person training events due to lifting of COVID-19 Pandemic restrictions.

^F Total acreage remediated fluctuates from year to year based on the scale of active projects.

^G Number of facilities inspected varies depending on the number of active facilities and the number of complaints received.

^H Decrease due to staff turnover resulting in less capacity to conduct inspections.

^I The volume of used tires publicly discarded decreased across the state.

^J Increase due to land and public water supply rulemaking hearings.

^K Decreased number of projects due to higher project costs.

^L Increased cost per loan trends and impacts of the Infrastructure Investment and Jobs Act (IIJA) resulting in more projects and additional costs.

^M Increase resulting from variability in permit applications and statutory timeframes for review.

^N The State Revolving Fund (SRF) loan program has five additional capitalization grants due to IIJA funding. The IEPA expects to fund more projects with IIJA funding.

^O Decrease in the number of loans due to increased project costs and a focus on larger projects to optimize program resources.

^P Many permits are issued on a five-year cycle. If a larger than average number of permits are issued in any one year, then those same permits must be reissued five years later. Reducing the backlog of permit renewal can result in increased number of permits issued.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Deposit into the Electric Vehicle Rebate Fund for rebate and grant program	0.0	0.0	10,000.0	10,000.0	0.0
Total Designated Purposes	0.0	0.0	10,000.0	10,000.0	0.0
TOTAL GENERAL FUNDS	0.0	0.0	10,000.0	10,000.0	0.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	42,771.7	34,181.5	44,158.9	40,958.5	54,604.6
Total Contractual Services	25,532.0	11,495.1	30,832.0	16,725.0	34,832.0
Total Other Operations and Refunds	7,100.3	4,694.1	9,600.3	6,891.0	12,083.8
Designated Purposes					
Administration of Activities Relating to Permits and Inspection Activities	1,130.9	1,092.0	1,195.3	1,077.1	1,259.4
Administration of Activities Relating to the Clean Air Act	657.3	617.2	699.9	660.1	739.3
Administration of Activities Relating to the Drycleaner Environmental Response Trust Fund	50.0	0.0	50.0	0.0	50.0
Administration of Activities Relating to Used and Waste Tires, 415 ILCS 5/55.6	477.3	416.9	502.6	451.2	511.8

Illinois Environmental Protection Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administration of the Drycleaner Environmental Response Trust Fund Act	3,200.0	1,262.8	3,200.0	2,000.0	3,211.4
Administrative Costs for Brownfields Grant Program	1,500.0	0.0	1,500.0	0.0	1,500.0
Administrative Expenses - Energy Efficiency Grants, 20 ILCS 687/6(b)	0.0	0.0	0.0	0.0	200.0
Case Processing of Leaking Underground Storage Tank Permit and Claims Appeals	1,835.7	1,737.0	1,892.0	1,809.8	2,116.8
Clean Air Act Title V Activities in Accordance with the Clean Air Act - Amendments of 1990	18,000.0	8,543.4	18,000.0	13,000.0	18,307.8
Clean Water Administration Loan Eligible Activities	10,000.0	0.0	10,000.0	0.0	10,000.0
Clean Water Program - National Pollutant Discharge Elimination System (NPDES) Permit Program	14,000.0	9,088.3	14,000.0	12,000.0	14,970.4
Coal Combustion Residual Surface Impoundment Remediation, Closure and Post-Closure	50,000.0	0.0	50,000.0	0.0	50,000.0
Consumer Electronics Recycling Act	750.0	214.1	750.0	185.0	753.8
Deposit into the Electric Vehicle Rebate Fund for rebate and grant program	0.0	0.0	0.0	0.0	12,000.0
Deposit into the Vehicle Inspection Fund	23,000.0	23,000.0	23,000.0	23,000.0	32,000.0
Drinking Water Loan Administration	2,000.0	1,047.5	2,000.0	2,000.0	8,479.4
Drinking Water Loan Program Support	10,000.0	5,197.8	10,000.0	6,500.0	10,614.0
Drug Take-Back Program	0.0	0.0	750.0	400.0	750.0
Emissions Reduction Market System	150.0	0.0	150.0	0.0	150.0
Enforcement of the Clean Air Act and the Energy Transition Act	7,000.0	0.0	7,000.0	0.0	7,000.0
Environmental Management System (EMS) Services for the Bureau of Water (BOW)	0.0	0.0	0.0	0.0	8,000.0
Expenses Associated with Environmental Projects Across Agency Programs and for Environmental Internship Programs to be Funded by Advance Contributions	1,450.0	346.8	1,450.0	450.0	1,453.8
Expenses for Air Permit and Inspection Activities	7,500.0	6,323.3	9,500.0	8,500.0	10,910.2
Expenses for Responding to Spills on Illinois Waterways	100.0	100.0	250.0	150.0	250.0
Expenses for the Electric Vehicle Rebate Program	225.0	25.5	600.0	450.0	600.0
Expenses of Lab Testing of Community Water Supply Samples and Administration of Agency and Community Water Supply Testing Council	1,200.0	677.7	1,200.0	1,150.0	1,265.2
Expenses Related to Hazardous Waste	17,430.0	6,999.6	17,430.0	8,700.0	17,544.0
Expenses Related to Subtitle D Management	2,781.0	2,000.0	2,781.0	2,200.0	2,998.8
Household Hazardous Waste Collection Program	4,500.0	2,212.4	4,500.0	3,500.0	5,000.0
IJJA - Drinking Water Loan Administration	6,449.0	0.0	6,449.0	0.0	0.0
Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies	2,000.0	1,910.6	2,500.0	2,450.0	2,688.0
Landfill Closure and Post-Closure Program	400.0	0.0	400.0	0.0	400.0
Local Assistance and Other 1452(k) Activities Set Aside	5,500.0	29.6	5,500.0	100.0	5,500.0
Operations of the Laboratory Certification Program	540.0	331.3	540.0	540.0	563.6
Pollution Control Board Operational Expenses	25.0	0.0	25.0	0.1	25.0
Small Systems Technical Assistance Set Aside	735.0	95.4	735.0	150.0	735.0
State Program Management Set Aside	3,600.0	0.0	3,600.0	0.0	3,600.0
VW Settlement Environmental Mitigation Fund	80,000.0	0.0	80,000.0	0.0	80,000.0
Wastewater Loan Administration	8,000.0	3,050.8	11,000.0	5,000.0	11,106.4
Wastewater Program Support	20,500.0	11,717.3	20,500.0	13,000.0	20,826.8
Total Designated Purposes	306,686.2	88,037.2	313,649.8	109,423.2	348,080.9
Grants					
Brownfields Redevelopment Grants and Loans	4,500.0	1,536.6	4,500.0	2,000.0	4,500.0
Electric Vehicle Rebates	20,500.0	19,470.2	12,000.0	12,000.0	14,000.0
Energy Efficiency Grants, 20 ILCS 687/6(b)	4,000.0	775.3	6,224.7	3,000.0	8,224.7
Financial Assistance to Units of Local Government for Operations Under Delegated Agreements	3,000.0	1,826.5	3,000.0	2,000.0	2,500.0
Grant to Lewis and Clark Community College for National Great Rivers Research and Education Center (NGRREC)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Grants to Environmental Protection Trust Fund Commission Member Agencies	4,000.0	1,900.0	4,000.0	2,200.0	4,000.0

Illinois Environmental Protection Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Leaking Underground Storage Tanks Reimbursements	40,100.0	14,429.3	40,100.0	20,000.0	40,100.0
Renewable Energy Grants	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Worthy Park Hazardous Waste Remediation	1,300.0	0.0	1,300.0	0.0	1,300.0
Total Grants	83,400.0	45,937.8	77,124.7	47,200.0	80,624.7
TOTAL OTHER STATE FUNDS	465,490.2	184,345.7	475,365.7	221,197.7	530,226.0
FEDERAL FUNDS					
Total Contractual Services	2,500.0	47.7	2,500.0	75.0	2,500.0
Total Other Operations and Refunds	2,500.0	1,455.2	2,500.0	2,000.0	2,000.0
Designated Purposes					
Air Pollution Control Projects for the City of Chicago	412.0	409.4	412.0	409.4	412.0
Clean Air Outreach and Diesel Retrofit Programs	4,950.0	0.0	4,950.0	0.0	4,950.0
Expenses of the Underground Storage Tank Program	2,850.0	147.2	2,850.0	1,410.4	2,888.0
Expenses Related to Federal Grants and Awards	35,313.1	22,576.1	35,313.1	31,050.0	37,878.1
Expenses Related to Remedial, Preventive, or Corrective Actions in Accordance with the Federal Comprehensive Environmental Response, Compensation, and Liability Act.	10,500.0	1,667.8	10,500.0	2,000.0	10,500.0
For Use by the Department of Agriculture	160.0	0.0	160.0	0.0	160.0
For Use by the Department of Public Health	830.0	799.1	830.0	830.0	1,500.0
IJJA - Battery Labeling Guidelines	500.0	0.0	0.0	0.0	0.0
IJJA - Battery Recycling Best Practices	250.0	0.6	0.0	0.0	0.0
IJJA - Brownfields Section 128a Technical Assistance Grants	0.0	0.0	2,500.0	1,200.0	2,500.0
IJJA - Energy Efficiency and Conservation Block Grant Program	1,460.5	0.0	2,910.0	2,618.9	2,910.0
IJJA - Energy Revolving Loan Program	1,280.1	0.0	15,310.0	14,500.0	15,963.3
IJJA - Gulf Hypoxia	1,765.0	0.0	1,765.0	1,000.0	1,560.0
IJJA - State Energy Programs	6,400.3	0.0	14,260.0	2,000.0	12,260.0
IRA - High-Efficiency Electric Home Rebate Act	0.0	0.0	131,453.0	0.0	131,453.0
IRA - HOMES rebate program	0.0	0.0	132,320.0	0.0	132,320.0
Nonpoint Source Control Activities Under Federal Clean Water Act	8,950.0	5,924.9	8,950.0	6,000.0	8,950.0
Projects for the National Enforcement Information Exchange Network, Enforcement and Compliance Assurance Assistance, and Related Federal Grant Initiatives	400.0	0.0	400.0	0.0	400.0
Water Quality Planning	900.0	0.0	900.0	0.0	900.0
Total Designated Purposes	76,921.0	31,525.1	365,783.1	63,018.8	367,504.4
Grants					
Administrative Expenses and Grants Connected with the State Energy Program	6,000.0	1,725.0	6,000.0	2,500.0	6,000.0
Contractor Training Grant Program	0.0	0.0	0.0	0.0	5,100.0
Grant Expenses Connected with Energy Programs	5,000.0	0.0	5,000.0	0.0	5,000.0
Great Lakes Environmental Justice Grant Program	0.0	0.0	0.0	0.0	10,000.0
IRA - Climate Pollution Reduction Grant Planning	0.0	0.0	3,000.0	0.0	3,000.0
IRA - Environmental Justice Government to Government Program	0.0	0.0	1,000.0	0.0	0.0
Total Grants	11,000.0	1,725.0	15,000.0	2,500.0	29,100.0
TOTAL FEDERAL FUNDS	92,921.0	34,753.1	385,783.1	67,593.8	401,104.4

Illinois Environmental Protection Agency

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	0.0	10,000.0	10,000.0	0.0
Road Fund	0.0	0.0	0.0	0.0	12,000.0
Motor Fuel Tax Fund	23,000.0	23,000.0	23,000.0	23,000.0	32,000.0
U.S. Environmental Protection Fund	72,030.1	33,027.4	78,530.1	45,974.9	80,098.1
Underground Storage Tank Fund	57,106.7	25,333.5	57,163.0	33,134.0	62,910.5
EPA Special State Projects Trust Fund	1,450.0	346.8	1,450.0	450.0	1,453.8
Solid Waste Management Fund	21,028.5	14,240.9	21,778.5	18,550.5	24,153.3
Subtitle D Management Fund	3,181.0	2,167.1	3,181.0	2,380.0	3,398.8
Clean Air Act Permit Fund	25,657.3	9,160.6	25,699.9	13,660.1	26,047.1
Brownfields Redevelopment Fund	6,000.0	1,536.6	6,000.0	2,000.0	6,000.0
Water Revolving Fund	69,584.0	23,328.2	72,584.0	29,100.0	81,661.6
Pollution Control Board Fund	27.0	0.0	27.0	0.1	27.0
Community Water Supply Laboratory Fund	1,200.0	677.7	1,200.0	1,150.0	1,265.2
Used Tire Management Fund	10,594.5	6,711.3	10,619.8	7,746.9	12,432.0
Environmental Laboratory Certification Fund	540.0	331.3	540.0	540.0	563.6
Electric Vehicle Rebate Fund	20,725.0	19,495.7	12,600.0	12,450.0	14,600.0
Drycleaner Environmental Response Trust Fund	3,250.0	1,262.8	3,250.0	2,000.0	3,261.4
Renewable Energy Resources Trust Fund	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Energy Efficiency Trust Fund	4,000.0	775.3	6,224.7	3,000.0	8,424.7
Illinois Clean Water Fund	21,550.0	15,367.6	22,050.0	18,950.0	23,358.4
Alternative Compliance Market Account Fund	150.0	0.0	150.0	0.0	150.0
Oil Spill Response Fund	100.0	100.0	250.0	150.0	250.0
VW Settlement Environmental Mitigation Fund	80,000.0	0.0	80,000.0	0.0	80,000.0
EPA Energy Projects Fund	5,000.0	0.0	268,773.0	0.0	283,873.0
Hazardous Waste Fund	18,380.0	7,336.2	18,380.0	9,100.0	18,744.0
Environmental Protection Trust Fund	5,300.0	1,900.0	5,300.0	2,200.0	5,300.0
Federal Energy Fund	15,890.9	1,725.6	38,480.0	21,618.9	37,133.3
Environmental Protection Permit and Inspection Fund	18,570.1	14,188.2	24,821.7	20,048.4	27,598.9
Landfill Closure and Post-Closure Fund	400.0	0.0	400.0	0.0	400.0
Vehicle Inspection Fund	21,696.1	15,085.9	26,696.1	19,587.7	32,225.7
Coal Combustion Residual Surface Impoundment Financial Assurance Fund	50,000.0	0.0	50,000.0	0.0	50,000.0
TOTAL ALL FUNDS	558,411.2	219,098.8	871,148.8	298,791.4	931,330.4

Illinois Environmental Protection Agency

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administration	44,700.0	33,997.8	47,650.0	37,585.0	56,837.3
Bureau of Air	172,080.1	57,086.8	173,955.1	61,947.2	183,347.1
Laboratory Services	3,740.0	2,919.6	4,240.0	4,140.0	4,516.8
Bureau of Land	173,254.6	73,586.9	476,324.4	128,632.7	504,563.4
Bureau of Water	160,458.3	47,644.7	164,612.5	62,488.3	177,361.5
Pollution Control Board	4,178.2	3,863.1	4,366.8	3,998.2	4,704.3
TOTAL ALL DIVISIONS	558,411.2	219,098.8	871,148.8	298,791.4	931,330.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Administration	1.0	2.0	1.0
Bureau of Air	168.0	192.0	204.0
Laboratory Services	14.0	14.0	21.0
Bureau of Land	266.0	281.0	261.0
Bureau of Water	223.0	254.0	292.0
Pollution Control Board	21.0	29.0	33.0
TOTAL HEADCOUNT	693.0	772.0	812.0

Commission On Equity And Inclusion

115 South LaSalle Street
 Suite 4N
 Chicago, IL 60603
 312.814.1054
<https://cei.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Commission on Equity and Inclusion (CEI) facilitates communications between the Business Enterprise Council for Minorities, Women, and Persons with Disabilities, purchasing entities, and the Chief Procurement Officers.
- CEI oversees the diversity and inclusion training of state procurement, purchasing, and contracting staff.
- CEI also oversees the administration of the Business Enterprise Program, enabling an inclusive, equitable, and competitive business environment.
- CEI submits annual proposals to the Governor and General Assembly to promote and increase inclusion and diversity in state government.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget fully funds the commission’s operations.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	2,800.0	3,100.0	2,875.2	12.0	19.0	29.0
Other State Funds	4,000.0	4,000.0	4,000.0	14.0	18.0	23.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	6,800.0	7,100.0	6,875.2	26.0	37.0	52.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Business Enterprise Program	4,000.0	4,300.0	4,150.0	14.0	18.0	23.0
State Procurement Equity and Inclusion	1,400.0	1,400.0	1,362.6	6.0	9.5	14.5
State Workforce Equity and Inclusion	1,400.0	1,400.0	1,362.6	6.0	9.5	14.5
Outcome Total	6,800.0	7,100.0	6,875.2	26.0	37.0	52.0

Commission on Equity and Inclusion

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Business Enterprise Program					
Business Enterprise Program (BEP) applications received	3,897	4,063	7,158 ^A	4,000	4,600
Newly certified vendors registered	320	1,615 ^A	3,453 ^A	2,100	3,000
Percentage of qualified BEP vendors involved with state contracts	49	43 ^A	43	48	50
Total qualified BEP vendors involved in state contracts	1,245	1,438	1,533 ^A	1,640 ^A	1,754 ^A
Total qualified BEP vendors registered	3,265	3,315	5,415 ^A	5,100	5,700
State Procurement Equity and Inclusion					
Total number of contracts processed ^B	N/A	5,290	6,030	6,753 ^A	7,564 ^A
State Workforce Equity and Inclusion					
Total number of trainings held ^B	N/A	4	10 ^C	13	22

^A Changes resulting from the implementation of BE Enrolled Business Enterprise Certification program (BE BEP).

^B New program-based measure for FY2022.

^C Increase due to creation of training programs for CEI Commissioners and the BEP Council.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Costs associated with BEP Vendor Program	0.0	0.0	300.0	150.0	150.0
Operational Expenses	2,800.0	540.7	2,800.0	1,976.0	2,725.2
Total Designated Purposes	2,800.0	540.7	3,100.0	2,126.0	2,875.2
TOTAL GENERAL FUNDS	2,800.0	540.7	3,100.0	2,126.0	2,875.2
OTHER STATE FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses of BEP	4,000.0	2,595.5	4,000.0	3,506.4	4,000.0
Total Designated Purposes	4,000.0	2,595.5	4,000.0	3,506.4	4,000.0
TOTAL OTHER STATE FUNDS	4,000.0	2,595.5	4,000.0	3,506.4	4,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	2,800.0	540.7	3,100.0	2,126.0	2,875.2
Professional Services Fund	4,000.0	2,595.5	4,000.0	3,506.4	4,000.0
TOTAL ALL FUNDS	6,800.0	3,136.2	7,100.0	5,632.4	6,875.2

Commission on Equity and Inclusion

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	6,800.0	3,136.2	7,100.0	5,632.4	6,875.2
TOTAL ALL DIVISIONS	6,800.0	3,136.2	7,100.0	5,632.4	6,875.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	26.0	37.0	52.0
TOTAL HEADCOUNT	26.0	37.0	52.0

Illinois Guardianship And Advocacy Commission

160 North LaSalle Street
 Michael A. Bilandic Building
 Suite S-500
 Chicago, IL 60601
 312.793.5900
<https://gac.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Guardianship and Advocacy Commission safeguards, educates the public regarding, and advocates for the rights of persons with disabilities by providing public guardianship services, legal representation of persons under the Mental Health and Disabilities Code, and a process to investigate and address alleged human rights violations.

BUDGET HIGHLIGHTS

- The recommended budget for fiscal year 2025 maintains existing programs and initiatives to extend services to more communities statewide and to reduce staff caseloads.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	11,209.7	13,450.0	14,214.2	123.0	133.0	135.0
Other State Funds	2,997.9	2,997.9	2,997.9	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	14,207.6	16,447.9	17,212.1	123.0	133.0	135.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Meet the Needs of the Most Vulnerable						
General Cross-Divisional Projects	2,025.6	2,406.4	2,536.3	20.9	22.6	23.0
Human Rights Authority	1,218.7	1,420.4	1,489.1	11.1	12.0	12.2
Office of State Guardian	8,832.2	10,153.9	10,604.8	72.6	78.5	79.7
Special Education Collaborative	456.2	523.4	546.3	3.7	4.0	4.1
Outcome Total	12,532.7	14,504.1	15,176.6	108.2	117.0	118.8
Increase Individual and Family Stability and Self-Sufficiency						
Legal Advocacy Service (LAS)	1,674.9	1,943.8	2,035.5	14.8	16.0	16.2
Result Total	14,207.6	16,447.9	17,212.1	123.0	133.0	135.0

Illinois Guardianship And Advocacy Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Cross-Divisional Projects					
Number of programmatic employee trainings offered per fiscal year	335	590 ^A	613 ^A	400 ^A	400
Outreach activities and publications	840 ^B	752	1,069 ^A	850 ^A	850
Human Rights Authority					
Number of internal referrals received cross-divisionally (Legal Advocacy Service (LAS) to Human Rights Authority (HRA) and Office of the State Guardian (OSG) to HRA)	17	25 ^A	12 ^A	20	20
Number of investigation reports of findings (statewide)	65	81 ^C	105 ^C	90	90
Number of persons with disabilities benefitting from HRA recommendations ^D	77,859	67,559	79,421	50,000	50,000
Number of volunteer hours contributed to the HRA	1,326 ^B	1,555	1,521	1,500	1,500
Percentage of HRA recommendations accepted by service providers that were investigated	93	97	92	88	88
Legal Advocacy Service (LAS)					
LAS hearings or trials conducted	593	345 ^B	790 ^E	450	550
Number of advance directives interactions	717	1,918 ^A	595 ^A	400	500
Number of appeals based on merit	3 ^B	13	9	15	12
Number of appeals handled by LAS	12 ^B	15	17	15	20
Trainings for special education	20	79 ^A	29 ^F	20	30
Office of State Guardian					
Case acceptance/appointment rate	48	27 ^G	22	25	25
Percentage of guardianship referrals where an alternative to state appointment was found	52	73 ^H	78	75	75
Percentage of wards in community-based placements	45	50	50	50	50
Special Education Collaborative					
Number of individuals served ^I	N/A	117	252 ^E	250	250
Number of people trained ^I	N/A	99	437 ^A	100 ^F	150
Percentage of cases completed/closed ^I	N/A	100	100	90	90

^A Changes due to fluctuations in staffing and yearly new hires/volunteers.

^B Changes resulting from the COVID-19 Pandemic.

^C Fluctuation dictated by caseload.

^D Fluctuations due to number of persons involved in each case.

^E Increase due to increased staff and expanded program.

^F Decreased trainings as staff are focused on direct advocacy.

^G Decrease due to more alternatives found with the implementation of the call center.

^H Increase due to new call center and improved data integrity with new database system.

^I New program-based measure for FY2022.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	11,209.7	11,209.0	13,450.0	13,450.0	14,214.2
Total Designated Purposes	11,209.7	11,209.0	13,450.0	13,450.0	14,214.2
TOTAL GENERAL FUNDS	11,209.7	11,209.0	13,450.0	13,450.0	14,214.2
OTHER STATE FUNDS					
Designated Purposes					
Services Pursuant to Section 5 of the Guardianship and Advocacy Act	2,997.9	2,008.3	2,997.9	2,375.0	2,997.9
Total Designated Purposes	2,997.9	2,008.3	2,997.9	2,375.0	2,997.9
TOTAL OTHER STATE FUNDS	2,997.9	2,008.3	2,997.9	2,375.0	2,997.9

Illinois Guardianship And Advocacy Commission

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	11,209.7	11,209.0	13,450.0	13,450.0	14,214.2
Guardianship and Advocacy Fund	2,997.9	2,008.3	2,997.9	2,375.0	2,997.9
TOTAL ALL FUNDS	14,207.6	13,217.3	16,447.9	15,825.0	17,212.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	14,207.6	13,217.3	16,447.9	15,825.0	17,212.1
TOTAL ALL DIVISIONS	14,207.6	13,217.3	16,447.9	15,825.0	17,212.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	123.0	133.0	135.0
TOTAL HEADCOUNT	123.0	133.0	135.0

Human Rights Commission

160 North LaSalle Street
 Michael A. Bilandic Building
 Suite N-1000
 Chicago, Illinois 60601
 312.814.6269
<https://hrc.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Human Rights Commission (HRC) adjudicates complaints of discrimination under the Human Rights Act through a fair, neutral, and efficient forum.
- The Torture Inquiry and Relief Commission (TIRC), which is housed at the HRC, investigates claims alleging torture was used to obtain confessions leading to criminal convictions, and, where warranted, provides claimants a means of relief.
- The HRC rules on appeals of orders of dismissal or default by the Department of Human Rights.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget maintains the HRC's ability to address its caseload and hire staff to fill vacancies.
- The proposed budget allows the TIRC to hire staff, fill vacancies, and address its caseload.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	4,220.3	4,800.0	5,411.1	38.0	45.0	49.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	4,220.3	4,800.0	5,411.1	38.0	45.0	49.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Adjudication of Civil Rights Complaints	3,110.0	3,210.0	3,346.6	29.0	32.0	32.0
Illinois Torture Inquiry and Relief Commission (TIRC)	1,110.3	1,590.0	2,064.5	9.0	13.0	17.0
Outcome Total	4,220.3	4,800.0	5,411.1	38.0	45.0	49.0

Human Rights Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Adjudication of Civil Rights Complaints					
Number of commission cases closed ^A	340	506 ^B	483	308	337
Total number of cases received	500	383 ^C	351	318	375
Illinois Torture Inquiry and Relief Commission (TIRC)					
Number of torture complaints resolved	28 ^D	37	32 ^E	27	42

^A Does not include cases discharged or withdrawn by parties.

^B The Illinois Human Rights Commission implemented significant operational efficiencies and filled a long-standing vacancy during FY2022, which enabled the agency's Administrative Law Section to adjudicate and close a greater volume of cases than in FY2021.

^C The Commission has jurisdiction over claims of civil rights violations that have been substantiated by the Illinois Department of Human Rights (IDHR) and cases in which a complainant has appealed a dismissal from IDHR. As such, the Commission is a passive recipient of cases and does not control the number of matters ultimately brought before our agency.

^D Changes resulting from increased staffing.

^E Changes resulting from methodology change.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Human Rights Commission	3,110.0	2,559.8	3,210.0	3,210.0	3,346.6
Torture Inquiry and Relief Commission	1,110.3	911.8	1,590.0	1,590.0	2,064.5
Total Designated Purposes	4,220.3	3,471.6	4,800.0	4,800.0	5,411.1
TOTAL GENERAL FUNDS	4,220.3	3,471.6	4,800.0	4,800.0	5,411.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	4,220.3	3,471.6	4,800.0	4,800.0	5,411.1
TOTAL ALL FUNDS	4,220.3	3,471.6	4,800.0	4,800.0	5,411.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	4,220.3	3,471.6	4,800.0	4,800.0	5,411.1
TOTAL ALL DIVISIONS	4,220.3	3,471.6	4,800.0	4,800.0	5,411.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	38.0	45.0	49.0
TOTAL HEADCOUNT	38.0	45.0	49.0

Illinois Criminal Justice Information Authority

60 East VanBuren Street
 Suite 650
 Chicago, IL 60605
 312.793.8550
<https://icjia.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Criminal Justice Information Authority (ICJIA) improves the administration of criminal justice by collaborating with key leaders from the criminal justice system to identify critical issues facing Illinois and by proposing and evaluating policies, programs, and legislation in response to those issues.
- ICJIA uses state and federal funds to support programs that improve public safety and provide services to some of Illinois’ most vulnerable populations.
- ICJIA works to ensure Illinois’ criminal justice system is efficient and effective through the application of evidence-based research aligned with funding priorities.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2025 budget supports the State’s mission of ensuring effective and equitable distribution of resources to communities in need through the implementation of Restore, Reinvest, and Renew (R3) initiatives and through support of violence prevention and street intervention.
- The recommended budget provides funding to support Adult Redeploy Illinois, an award-winning program that diverts hundreds of individuals annually from the Illinois Department of Corrections to community-based rehabilitative services.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	133,036.3	136,141.3	112,193.2	35.0	64.4	74.3
Other State Funds	166,952.8	242,031.6	242,025.8	30.0	27.8	37.5
Federal Funds	285,033.8	234,744.9	207,668.3	52.0	48.8	55.2
Total All Funds	585,022.9	612,917.8	561,887.3	117.0	141.0	167.0

Illinois Criminal Justice Information Authority

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Adult Redeploy Illinois (ARI)	13,089.4	14,502.4	14,609.6	10.7	6.0	6.5
American Rescue Plan Act (ARPA)	112,333.8	68,437.4	42,588.1	17.5	0.0	0.0
Federal Funding	172,858.4	166,465.8	165,238.6	35.1	49.4	56.5
Research Programs	1,030.1	2,263.4	1,268.1	0.2	0.3	0.3
Restore, Reinvest, and Renew (R3) Program	127,041.8	202,041.8	202,041.8	27.2	26.7	34.5
Violence Prevention and Reduction (VPR)	133,961.1	118,358.9	107,182.9	20.0	51.4	60.3
Outcome Total	560,314.6	572,069.7	532,929.1	110.7	133.7	158.1
Human Services						
Meet the Needs of the Most Vulnerable						
Mental and Physical Health	11,218.2	11,069.6	11,076.3	0.3	0.4	0.4
Victim Services	13,490.1	29,778.5	17,881.8	6.0	6.9	8.5
Outcome Total	24,708.3	40,848.1	28,958.1	6.3	7.3	8.9
Total All Results	585,022.9	612,917.8	561,887.2	117.0	141.0	167.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Adult Redeploy Illinois (ARI)					
Number of ICJIA-funded ARI programs	50	52	54	60	60
Number of individuals diverted from prison through ARI programs	669	878	1,012 ^A	900	900
State costs avoided due to ARI client diversion from state prison	36,378,800	51,697,275	67,233,950	75,000,000	70,000,000
American Rescue Plan Act (ARPA)					
Number of clients served ^B	N/A	N/A	N/A	8,600	4,300 ^C
Number of clients that completed services ^B	N/A	N/A	N/A	7,900	3,950 ^C
Federal Funding					
Justice Assistance Grants - Amount of funding awarded	3,161,766	3,669,938	4,607,078 ^D	5,000,000	5,000,000
Justice Assistance Grants - Number of programs funded	16	25	27	26	26
Victims of Crime Act - Amount of funding awarded	69,005,548	70,264,269	53,056,541 ^D	55,000,000	55,000,000
Victims of Crime Act - Number of programs funded	35	67	37 ^D	39	39
Violence Against Women Act - Amount of funding awarded	4,243,679	1,860,738	2,494,621 ^D	2,500,000	2,500,000
Violence Against Women Act - Number of programs funded	10	5	5	6	6
Mental and Physical Health					
Community Law Enforcement Partnership (CLEP) - Model 1: Post-Overdose Response - Number of follow-ups to the individual, their family, or loved ones post overdose	52	53	113	115	115
Community Law Enforcement Partnership (CLEP) - Model 2: Self-Referral - Total number of individuals who self-refer to a participating police department for help for substance misuse/use disorder	175	245	562 ^E	565	565
Community Law Enforcement Partnership (CLEP) - Model 3: Active Outreach Deflection Model - Number of individuals who receive information and resources based on an active outreach encounter	22	38	110 ^E	110	110
Community Law Enforcement Partnership (CLEP) - Model 4: Community Calls for Help - Total number of individuals who receive information and resources based on a community call/contact for help	3	2	197 ^F	200	200
Research Programs					
Number of publications released to the ICJIA website	26	17	31 ^G	32	32

Illinois Criminal Justice Information Authority

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of times assistance was provided in Notice of Funding Opportunity development	44	14	6 ^H	6	6
Restore, Reinvest, and Renew (R3) Program					
Number of ICJIA-funded R3 programs implemented	89	78	204 ^I	226	255
Number of individuals provided with service through an R3 program	3,027	34,251	80,663 ^I	80,000	80,000
Number of organizations awarded funding	101	226 ^I	205	205	255
Victim Services					
Death Penalty Abolition Fund - Number of homicide victim families served	635	623	685	685	685
Family Violence Coordinating Councils - Number of criminal justice practitioners trained on family violence prevention	9,792	7,061	4,974 ^J	5,000	5,000
Family Violence Coordinating Councils - Number of times information is disseminated to criminal justice and family violence professionals	614	362	616	600	600
Safe from the Start - Average percent decrease in stress level score for parents receiving direct services	21.0	8.9 ^K	6.5	8.0	8.0
Safe from the Start - Average percent increase in childhood functioning score for children receiving direct services	13	3.1 ^K	6.8	7.0	7.0
Safe from the Start - Number of new clients (children and adults) served	844	821	347 ^K	400	400
Violence Prevention and Reduction (VPR)					
Bullying Prevention - Number of participants trained in trauma-responsive school domains	422	453	2,725 ^L	2,725	2,725
Bullying Prevention - Number of trainings related to trauma-responsive school domains	28	36	6 ^M	5	5
Ceasefire/Communities Partnering 4 Peace - Number of initial mediations performed	1,762	1,613	3,191 ^N	3,200	3,200
Ceasefire/Communities Partnering 4 Peace - Percentage of shootings responded to within 72 hours	80.5	90.0	78.0 ^O	80.0	80.0
Community-Based Violence Intervention and Prevention Programs - Number of persons served through street intervention, counseling and therapy, case-management, and youth development	10,148	7,905 ^C	7,463	7,500	7,500
Community-Based Violence Intervention and Prevention Programs - Number of staff demonstrating increased skills and understanding of trauma-informed framework. ^P	N/A	N/A	224	300	300
Number of VPR participants served ^P	N/A	N/A	60,704	61,000	61,000
Number of VPR protective factors addressed ^P	N/A	N/A	73	75	75
Working 4 Peace - Safer Foundation - Number of assessed individuals who are enrolled in the Working 4 Peace program	60 ^Q	399 ^R	143 ^S	150	150
Working 4 Peace - Safer Foundation - Number of enrolled individuals who receive counseling, resume writing, and job placement through the program	39	28	84 ^K	85	85
Working 4 Peace - Safer Foundation - Number of participants who were placed in employment	70 ^Q	312 ^R	60 ^K	60	60

^A Changes resulting from a return to pre-COVID trend.

^B New program-based measure for FY2024.

^C Decrease due to a reduction in grantees.

^D Changes resulting from fluctuations in federal funding.

^E Increase due to additional public awareness of the program.

^F Changes resulting from increased capacity.

^G Changes resulting from increased projects and reports.

^H Decrease due to more detailed assistance provided.

^I Changes resulting from full implementation of the program.

^J Decrease due to lack of staffing.

^K Methodology change.

^L Changes resulting from increased training opportunities.

^M Decrease due to changes in grantee requirements.

^N Changes resulting from an increase in programming for mediations.

^O Changes resulting from increased incidence.

^P New program-based measure for FY2023.

^Q Changes resulting from the COVID-19 Pandemic.

^R Increase due to post-COVID enrollment influx.

^S Decrease due to leveling out of enrollment.

Illinois Criminal Justice Information Authority

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,213.9	1,923.7	3,916.8	3,525.1	4,256.9
Total Contractual Services	310.0	153.6	350.0	350.0	180.8
Total Other Operations and Refunds	203.3	178.4	203.3	203.3	596.1
Designated Purposes					
Bullying Prevention	443.0	210.1	550.0	275.0	700.0
Crime Reporting Tip Line	939.0	0.0	0.0	0.0	0.0
Deposit into the Violent Crime Witness Protection Program Fund	30,000.0	30,000.0	15,000.0	15,000.0	0.0
Home Security Pilot Program	1,000.0	28.6	0.0	0.0	0.0
Illinois Family Violence Coordinating Councils	525.0	403.9	525.0	515.5	525.0
InfoNet System	0.0	0.0	0.0	0.0	1,000.0
Northern Illinois Crime Lab	0.0	0.0	1,000.0	1,000.0	0.0
Ordinary and Contingent Expenses of the Illinois Criminal Justice Information Authority for Costs Associated with the SAFE-T Act	661.0	274.4	600.0	450.0	600.0
Technical Assistance and Navigation of the Grant Accountability and Transparency Act-GATA	250.0	248.9	250.0	250.0	250.0
Total Designated Purposes	33,818.0	31,166.0	17,925.0	17,490.5	3,075.0
Grants					
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	847.7	159.1	1,276.1	453.9	1,276.1
Adult Redeploy and Diversion Programs	12,000.0	8,573.4	13,000.0	12,836.6	13,000.0
Community-Based Violence Prevention Programs	16,342.7	9,865.2	16,342.7	11,439.9	16,342.7
Flexible Housing Pool	0.0	0.0	1,000.0	500.0	1,000.0
For Grants and Administrative Costs	21,286.3	16,161.5	15,161.8	12,129.5	18,500.0
Grant to Acclivus	0.0	0.0	7,500.0	7,500.0	0.0
Grant to Albany and Irving Park	200.0	0.0	0.0	0.0	0.0
Grant to Domestic Violence Fatality Review Committee	300.0	142.4	350.0	180.3	350.0
Grant to Kankakee County State's Attorney	1,000.0	367.0	0.0	0.0	0.0
Grant to Local Law Enforcement Agencies Less Lethal Devices	20,000.0	55.8	20,000.0	10,000.0	20,000.0
Grant to Statewide Deferred Prosecution Funding Programs	1,500.0	243.0	1,500.0	180.0	1,500.0
Grant to the Safer Foundation	1,000.0	634.3	1,000.0	700.0	1,000.0
Grants Management Unit	0.0	0.0	6,700.0	6,026.9	6,700.0
Grants to Law Enforcement Agencies Co-Responder Pilot	10,000.0	166.3	10,000.0	5,000.0	10,000.0
Grants to Local Law Enforcement Agencies and Other First Responders	1,000.0	565.2	1,000.0	700.0	1,000.0
Grants to Named Entities for Violence Prevention, Violence Reduction, or Trauma Recovery Services	545.1	241.2	545.1	327.1	545.1
Higher Education in Prison Task Force	75.0	0.0	0.0	0.0	0.0
Lake County State's Attorney Violence Interrupter Pilot Program	500.0	0.0	0.0	0.0	0.0
Laureus Sport for Good	0.0	0.0	5,000.0	5,000.0	0.0
Metropolitan Family Services' Support of Street Intervention Programming (Formerly Operation Ceasefire)	6,694.3	5,623.1	6,694.3	5,690.2	6,694.3
Safe From the Start	1,200.0	969.8	3,000.0	2,841.6	3,000.0
The Blessed Child	0.0	0.0	500.0	500.0	0.0
Trauma Recovery Centers	2,000.0	289.0	3,176.2	2,128.1	3,176.2
Total Grants	96,491.1	44,056.3	113,746.2	84,133.8	104,084.4
TOTAL GENERAL FUNDS	133,036.3	77,477.9	136,141.3	105,702.7	112,193.2

Illinois Criminal Justice Information Authority

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	753.3	196.4	765.8	765.8	474.4
Total Contractual Services	9.5	0.6	9.5	9.5	9.5
Total Other Operations and Refunds	49.3	1.4	50.3	50.3	52.3
Designated Purposes					
Activities Undertaken in Support of Investigating Issues in Criminal Justice	1,000.0	334.3	1,215.3	607.7	1,215.3
Collection, Transportation, and Incineration of Pharmaceuticals by Local Law Enforcement Agencies	150.0	0.0	0.0	0.0	0.0
Distribution of Funds to Drug Task Forces and Metropolitan Enforcement Groups	500.0	0.0	500.0	250.0	500.0
Ordinary and Contingent Expenses	582.9	11.5	582.9	582.9	874.3
Research, Analysis, and Evaluation of Restore, Reinvest, and Renew Programs	2,000.0	1,369.7	2,000.0	2,000.0	2,000.0
Total Designated Purposes	4,232.9	1,715.5	4,298.2	3,440.6	4,589.6
Grants					
Adult Redeploy and Diversion Programs	400.0	0.0	400.0	400.0	400.0
Awards and Grants to Local Units of Government, State Agencies, and Nonprofit Organizations for Training of Law Enforcement Personnel and Services for Families of Homicide or Murder Victims	4,000.0	991.7	4,000.0	1,000.0	4,000.0
Distribution of Proceeds from the State Police Memorials Scratch-Off Game	2,500.0	1,191.1	2,500.0	1,250.0	2,500.0
Grants to Enhance and Develop Crime Stoppers Programs in Illinois	7.8	0.0	7.8	0.0	0.0
Restore, Reinvest, and Renew (R3) Program	125,000.0	58,490.7	200,000.0	100,000.0	200,000.0
Violent Crime Witness Protection Act - per Public Act 102-0756	30,000.0	132.4	30,000.0	7,500.0	30,000.0
Total Grants	161,907.8	60,805.8	236,907.8	110,150.0	236,900.0
TOTAL OTHER STATE FUNDS	166,952.8	62,719.7	242,031.6	114,416.2	242,025.8
FEDERAL FUNDS					
Designated Purposes					
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	7,000.0	3,241.1	7,000.0	3,831.2	7,000.0
Activities in Support of Investigating Issues in Criminal Justice	1,700.0	580.7	1,700.0	853.0	1,700.0
Ordinary and Contingent Expenses of the Illinois Criminal Justice Information Authority from Indirect Costs Drawn from the Federal Government	4,000.0	2,100.5	4,000.0	2,500.9	4,000.0
Total Designated Purposes	12,700.0	5,922.3	12,700.0	7,185.1	12,700.0
Grants					
ARPA - Elite Striders Drill Team	0.0	0.0	20.1	20.1	0.0
ARPA - Elite Striders Drill Team - Reappropriation	226.1	218.4	0.0	0.0	0.0
ARPA - Ex-Cons for Community and Social Change - Reappropriation	500.0	0.0	0.0	0.0	0.0
ARPA - Family First Center of Lake County	250.0	0.0	250.0	125.0	125.0
ARPA - First Followers Re-Entry Program	0.0	0.0	17.9	17.9	0.0
ARPA - First Followers Re-Entry Program - Reappropriation	150.0	148.9	0.0	0.0	0.0
ARPA - Grant to Dulles Elementary School	0.0	0.0	747.7	373.9	373.9
ARPA - Grant to Dulles Elementary School - Reappropriation	800.0	165.8	0.0	0.0	0.0
ARPA - Grant to Earhart Elementary School	0.0	0.0	800.0	0.0	800.0
ARPA - Grant to Earhart Elementary School - Reappropriation	800.0	0.0	0.0	0.0	0.0
ARPA - Grant to St. Bernard Hospital	0.0	0.0	636.9	318.5	318.5
ARPA - Grant to St. Bernard Hospital - Reappropriation	800.0	265.0	0.0	0.0	0.0
ARPA - Grant to Waukegan School District	800.0	39.7	800.0	400.0	400.0
ARPA - Grants to Named Entities for Purposes Allowable	82,325.0	29,987.5	67,387.4	25,324.3	42,063.1

Illinois Criminal Justice Information Authority

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
ARPA - Urban League of Metropolitan St. Louis at Fairview Heights	0.0	0.0	92.0	92.0	0.0
ARPA - Urban League of Metropolitan St. Louis at Fairview Heights - Reappropriation	300.0	268.4	0.0	0.0	0.0
ARPA - Violence Interrupters	0.0	0.0	404.9	404.9	0.0
ARPA - Violence Interrupters - Reappropriation	893.2	630.4	0.0	0.0	0.0
ARPA - Violence Prevention Programs	0.0	0.0	10,887.9	10,887.9	10,887.9
ARPA - Violence Prevention Programs - Reappropriation	24,489.5	16,765.2	0.0	0.0	0.0
Awards and Grants to Local Units of Government, State Agencies and Nonprofit Organizations	140,000.0	81,787.9	140,000.0	84,782.5	140,000.0
CARES Act - Coronavirus Emergency Supplemental Funding (CESF)	20,000.0	7,008.7	0.0	0.0	0.0
Total Grants	272,333.8	137,285.9	222,044.9	122,747.0	194,968.3
TOTAL FEDERAL FUNDS	285,033.8	143,208.2	234,744.9	129,932.1	207,668.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	133,036.3	77,477.9	136,141.3	105,702.7	112,193.2
Violent Crime Witness Protection Program Fund	30,000.0	132.4	30,000.0	7,500.0	30,000.0
ICJIA Violence Prevention Fund	520.7	184.8	534.2	534.2	536.2
ICJIA Violence Prevention Special Projects Fund	400.0	0.0	400.0	400.0	400.0
State Coronavirus Urgent Remediation Emergency Fund	112,333.8	48,489.3	82,044.9	37,964.4	54,968.3
Criminal Justice Information Projects Fund	131,000.0	61,385.8	206,215.3	104,107.7	206,215.3
Criminal Justice Trust Fund	172,700.0	94,718.9	152,700.0	91,967.7	152,700.0
Illinois State Crime Stoppers Association Fund	7.8	0.0	7.8	0.0	0.0
Death Penalty Abolition Fund	4,874.3	1,016.8	4,874.3	1,874.3	4,874.3
Prescription Pill and Drug Disposal Fund	150.0	0.0	0.0	0.0	0.0
TOTAL ALL FUNDS	585,022.9	283,405.8	612,917.8	350,051.0	561,887.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operations	585,022.9	283,405.8	612,917.8	350,051.0	561,887.2
TOTAL ALL DIVISIONS	585,022.9	283,405.8	612,917.8	350,051.0	561,887.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Operations	117.0	141.0	167.0
TOTAL HEADCOUNT	117.0	141.0	167.0

Illinois Educational Labor Relations Board

One Natural Resources Way
 Springfield, IL 62702
 217.782.9068
<https://elrb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Educational Labor Relations Board (ELRB) administers the Illinois Educational Labor Relations Act, which established the right of educational employees to organize and bargain collectively.
- ELRB certifies and clarifies bargaining units, investigates unfair labor practice charges, conducts formal hearings, and mediates disputes. ELRB also conducts elections for educational employees who may wish to unionize.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes funding to hire permanent staff to assume duties currently performed by temporary contractual staff.
- The recommended fiscal year 2025 budget includes continued funding for a new case management system to replace a decades-old system and improve operational efficiency. The proposed budget also includes funding for data storage and licensing costs necessary to operate the new case management system.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	4.0	5.0	5.0
Other State Funds	2,361.2	2,363.8	2,823.0	7.0	11.0	12.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,361.2	2,363.8	2,823.0	11.0	16.0	17.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Educational Labor Relations Continuity and Stability	2,361.2	2,363.8	2,823.0	11.0	16.0	17.0

Illinois Educational Labor Relations Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Labor Relations Continuity and Stability					
Cases with recommended dispositions issued	72 ^A	84	104 ^B	91	87
Final board decisions issued	52 ^A	54	66	66	62
Number of mediations	1	0	0	2	2

^A Changes resulting from the COVID-19 Pandemic.

^B Changes due to an increase in Unfair Labor Practice charges filed with the Education Labor Relations Board.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	1,859.2	1,394.3	1,879.0	1,879.0	2,431.6
Total Contractual Services	460.6	210.4	449.4	449.4	355.0
Total Other Operations and Refunds	41.4	37.2	35.4	35.4	36.4
TOTAL OTHER STATE FUNDS	2,361.2	1,641.9	2,363.8	2,363.8	2,823.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Personal Property Tax Replacement Fund	2,361.2	1,641.9	2,363.8	2,363.8	2,823.0
TOTAL ALL FUNDS	2,361.2	1,641.9	2,363.8	2,363.8	2,823.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	2,361.2	1,641.9	2,363.8	2,363.8	2,823.0
TOTAL ALL DIVISIONS	2,361.2	1,641.9	2,363.8	2,363.8	2,823.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	11.0	16.0	17.0
TOTAL HEADCOUNT	11.0	16.0	17.0

Illinois Sports Facilities Authority

333 West 35th Street
 Chicago, IL 60616
 312.674.5590
<https://www.isfauthority.com/>

MAJOR RESPONSIBILITIES

- The Illinois Sports Facilities Authority (ISFA) was established for the purpose of providing sports stadiums for professional sports teams. As a result, ISFA issued and maintains bonds to finance the construction, capital improvements, and renovations to Guaranteed Rate Field (formerly U.S. Cellular Field) and certain renovations to Soldier Field. There are currently four outstanding series of bonds: Series 2001 Bonds, Series 2014 Refunding Bonds, Series 2019 Refunding Bonds, and Series 2021 Refunding Bonds.
- Pursuant to a long-term lease agreement, ISFA is required to maintain the physical character, structural integrity, and public safety of Guaranteed Rate Field, a publicly owned stadium.
- Pursuant to an operating assistance agreement, ISFA provides annual financial assistance to the Chicago Park District for maintenance and capital improvements to Soldier Field.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes funding for ISFA’s operations, stadium insurance maintenance, capital improvements, and \$60.2 million for fiscal year 2025 debt service payments.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	72,146.8	76,515.3	80,724.6	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	72,146.8	76,515.3	80,724.6	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Sports Facilities Financing	72,146.8	76,515.3	80,724.6	0.0	0.0	0.0

Illinois Sports Facilities Authority

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Sports Facilities Financing					
Contractual obligations (in dollars)	0 ^A	15,374,877	15,801,539	16,765,375	17,135,354
Debt service (in dollars)	38,500,000 ^A	49,558,796	53,614,045	56,905,829	60,188,334

^A Changes resulting from the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Grants					
Debt Service and Corporate Purposes of the Sports Facility	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6
Total Grants	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6
TOTAL OTHER STATE FUNDS	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Sports Facilities Fund	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6
TOTAL ALL FUNDS	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6
TOTAL ALL DIVISIONS	72,146.8	71,974.0	76,515.3	76,515.3	80,724.6

Illinois State Toll Highway Authority

2700 Ogden Avenue
 Downers Grove, IL 60515
 630.241.6800
www.illinoistollway.com

MAJOR RESPONSIBILITIES

- The Illinois State Toll Highway Authority (Tollway) provides and promotes a safe and efficient system of highways and ensures the highest possible level of service to its customers.
- The Tollway receives no federal or state tax dollars. User fees fund maintenance and operations of the 294 miles of tollways in northern Illinois.

BUDGET HIGHLIGHTS

- The calendar year 2024 budget includes \$451.3 million for maintenance and operations to support activities and services that focus on the Tollway’s customers, including:
 - \$102.1 million to fund the operations of roadway maintenance and security and safety functions;
 - \$99.2 million to support customer service and enhancements systemwide for the Tollway’s tolling operations and business systems; and
 - \$22.3 million to support new technology and enable the Tollway to maximize resources and manage its business functions more efficiently and effectively.

TOLLWAY CALENDAR YEAR SUMMARY

	Non-Appropriated (\$ thousands)		
	CY 2022	CY 2023	CY 2024
Operating Revenue	Actual	Estimated	Budget
Toll and Evasion Recovery	\$1,535,079	\$1,514,087	\$1,578,432
Investment Income	\$25,294	\$65,000	\$45,000
Concessions and Miscellaneous	\$31,306	\$20,021	\$18,260
Total Operating Revenue	\$1,591,679	\$1,599,108	\$1,641,692
Operating Expenses			
Personal Services	\$88,305	\$108,354	\$106,573
Retirement	\$48,322	\$47,184	\$55,848
Social Security	\$6,659	\$6,993	\$8,153
Group Insurance	\$34,749	\$44,090	\$43,103
Other Operating Costs	\$196,825	\$210,544	\$237,618
Total Operating Expenses	\$374,861	\$417,164	\$451,296
Net Operating Revenue	\$1,216,818	\$1,181,944	\$1,190,395
Less:			
Transfers to Debt Service Account *	\$478,653	\$501,300	\$528,694
Allocations to Capital Renewal and Replacement Account *	\$291,284	\$276,000	\$240,000
Debt Service and Capital Renewal and Replacement Account	\$769,936	\$777,300	\$768,694
Allocations to Capital Improvement Account*	\$399,830	\$430,922	\$421,698

*Revenue may not match the sum of operating expenses, debt service transfers, and the deposits to the two capital accounts (the Capital Renewal and Replacement Account and the Capital Improvement Account) due to timing issues and other adjustments.

Illinois State Toll Highway Authority

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
Percentage of I-PASS rush-hour transactions	90	89	88	91	91
Percentage of I-PASS all-hour transactions	89	87	86	86	86
Number of transactions per full-time equivalent	2,135	2,183	2,260	2,314	2,314

Illinois Council On Developmental Disabilities

830 South Spring Street
 Springfield, IL 62704
 217.782.9696

<https://www2.illinois.gov/sites/icdd>

MAJOR RESPONSIBILITIES

- The Illinois Council on Developmental Disabilities (ICDD) collaborates with local and statewide agencies, organizations, and individuals to advocate for equal opportunity rights for people with intellectual and developmental disabilities.

BUDGET HIGHLIGHTS

- The recommended budget for fiscal year 2025 continues existing programs and initiatives from fiscal year 2024.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	70.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,875.4	4,958.8	5,061.6	8.0	9.0	10.0
Total All Funds	4,875.4	4,958.8	5,131.6	8.0	9.0	10.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Illinois Council On Developmental Disabilities	4,875.4	4,958.8	5,131.6	8.0	9.0	10.0

Illinois Council On Developmental Disabilities

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Illinois Council On Developmental Disabilities					
Number of parents and self-advocates who receive intensive systems change and policy making training	463	312 ^A	670	760	785
Number of people with developmental disabilities who receive advocacy training	1,500	1,722	1,000 ^A	875 ^A	920
Number of systems change efforts that result in increased access to community integrated living for people with developmental disabilities ^B	N/A	0	1	1	1

^A Fluctuation is due to projects ending and new projects starting.

^B New program-based measure for FY2022.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	0.0	0.0	0.0	0.0	70.0
Total Designated Purposes	0.0	0.0	0.0	0.0	70.0
TOTAL GENERAL FUNDS	0.0	0.0	0.0	0.0	70.0
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	1,672.4	1,213.8	1,755.8	1,641.3	1,818.6
Total Contractual Services	400.0	225.1	400.0	400.0	400.0
Total Other Operations and Refunds	153.0	81.4	153.0	153.0	193.0
Grants					
Awards and Grants Pursuant to Public Law 116-260, Section 301 of the Public Health Service Act and Division M, Consolidated Appropriations Act of 2021	150.0	51.2	150.0	62.0	150.0
Awards and Grants to Community Agencies and Other State Agencies	2,500.0	1,229.9	2,500.0	2,500.0	2,500.0
Total Grants	2,650.0	1,281.1	2,650.0	2,562.0	2,650.0
TOTAL FEDERAL FUNDS	4,875.4	2,801.5	4,958.8	4,756.3	5,061.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	0.0	0.0	0.0	70.0
Council on Developmental Disabilities Fund	4,875.4	2,801.5	4,958.8	4,756.3	5,061.6
TOTAL ALL FUNDS	4,875.4	2,801.5	4,958.8	4,756.3	5,131.6

Illinois Council On Developmental Disabilities

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	4,875.4	2,801.5	4,958.8	4,756.3	5,131.6
TOTAL ALL DIVISIONS	4,875.4	2,801.5	4,958.8	4,756.3	5,131.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	8.0	9.0	10.0
TOTAL HEADCOUNT	8.0	9.0	10.0

Procurement Policy Board

607 East Adams Street
 Suite 1520
 Springfield, IL 62701
 217.785.3988
<https://ppb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Procurement Policy Board (PPB) provides comments and recommendations on rules and practices governing state purchases of goods and services.
- PPB operates a public, internet-accessible database of current procurement contracts, including the name of the contracted entity, contract price, and good or service procured. PPB also reviews contracts up for renewal.
- PPB is statutorily required to provide professional development for State of Illinois procurement staff.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget fully funds the board’s operations.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	527.0	542.0	567.0	5.0	5.0	5.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	527.0	542.0	567.0	5.0	5.0	5.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Procurement Policy	527.0	542.0	567.0	5.0	5.0	5.0

Procurement Policy Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Procurement Policy					
Number of state employees receiving National Institute of Governmental Purchasing (NIGP) training annually	200	277	175 ⁴	250	250

⁴ Decrease due to a return to in-person training.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	527.0	504.9	542.0	542.0	567.0
Total Designated Purposes	527.0	504.9	542.0	542.0	567.0
TOTAL GENERAL FUNDS	527.0	504.9	542.0	542.0	567.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	527.0	504.9	542.0	542.0	567.0
TOTAL ALL FUNDS	527.0	504.9	542.0	542.0	567.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	527.0	504.9	542.0	542.0	567.0
TOTAL ALL DIVISIONS	527.0	504.9	542.0	542.0	567.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	5.0	5.0	5.0
TOTAL HEADCOUNT	5.0	5.0	5.0

Workers' Compensation Commission

69 West Washington Street
 Suite 900
 Chicago, IL 60602
 312.814.6500
www.iwcc.il.gov

MAJOR RESPONSIBILITIES

- The Illinois Workers' Compensation Commission (IWCC) resolves disputes between employers and employees involving work-related accidents, injuries, and occupational illnesses.
- The IWCC maintains the fiscal aspects of the insurance compliance unit that ensures employers carry workers' compensation insurance.
- The IWCC administers special funds that protect injured workers from inflation and multiple catastrophic losses.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget supports the IWCC's mission to resolve claims made by injured workers for injuries arising out of and during employment, ensures financial protection for injured workers and their dependents at a fair cost to employers, and administers the self-insurance program.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	30,078.1	31,285.9	30,666.9	147.5	170.0	170.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	30,078.1	31,285.9	30,666.9	147.5	170.0	170.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Adjudication	30,028.1	31,255.9	30,641.9	147.5	170.0	170.0
Insurance Compliance	50.0	30.0	25.0	0.0	0.0	0.0
Outcome Total	30,078.1	31,285.9	30,666.9	147.5	170.0	170.0

Workers' Compensation Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Adjudication					
Number of workers' compensation cases over the redline for arbitration ^A	26,253 ^B	20,054 ^B	18,668	18,500	18,000
Insurance Compliance					
Amount of fine revenue collected (in thousands)	1,568 ^B	1,061 ^B	1,325	1,400	1,450

^A Cases three years or older.

^B Changes resulting from the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	25,308.1	22,124.8	26,290.9	23,060.2	26,042.1
Total Contractual Services	1,770.0	1,686.5	1,650.0	1,650.0	1,700.0
Total Other Operations and Refunds	2,895.0	2,354.0	3,265.0	2,311.0	2,854.8
Designated Purposes					
Costs Associated with Establishment of the Medical Fee Schedule	55.0	27.7	50.0	27.7	45.0
Costs Associated with Establishment, Administration, and Operations of Insurance Compliance Division of Workers' Compensation Anti-Fraud Program	50.0	15.0	30.0	15.0	25.0
Total Designated Purposes	105.0	42.7	80.0	42.7	70.0
TOTAL OTHER STATE FUNDS	30,078.1	26,208.0	31,285.9	27,064.0	30,666.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Workers' Compensation Commission Operations Fund	30,078.1	26,208.0	31,285.9	27,064.0	30,666.9
TOTAL ALL FUNDS	30,078.1	26,208.0	31,285.9	27,064.0	30,666.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	30,078.1	26,208.0	31,285.9	27,064.0	30,666.9
TOTAL ALL DIVISIONS	30,078.1	26,208.0	31,285.9	27,064.0	30,666.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	147.5	170.0	170.0
TOTAL HEADCOUNT	147.5	170.0	170.0

Illinois Independent Tax Tribunal

160 North LaSalle Street
 Michael A. Bilandic Building
 Room N506
 Chicago, IL 60601
 312.814.4285
<https://taxtribunal.illinois.gov>

MAJOR RESPONSIBILITIES

- The Illinois Independent Tax Tribunal (IITT) is an independent administrative tribunal with the expertise to resolve disputes between the Department of Revenue and taxpayers.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget maintains funding for agency operations and full headcount.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	534.1	574.1	594.0	3.0	3.0	3.0
Other State Funds	68.0	68.0	76.7	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	602.1	642.1	670.7	3.0	3.0	3.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Administration of Tax Hearings	602.1	642.1	670.7	3.0	3.0	3.0

Illinois Independent Tax Tribunal

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Administration of Tax Hearings					
Percentage of cases closed within 24 months	65	63	66	70	70
Percentage of new petitions processed within two business days of filing	100	100	100	100	100

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	534.1	520.2	574.1	568.2	594.0
Total Designated Purposes	534.1	520.2	574.1	568.2	594.0
TOTAL GENERAL FUNDS	534.1	520.2	574.1	568.2	594.0
OTHER STATE FUNDS					
Designated Purposes					
Operational Expenses	68.0	35.7	0.0	0.0	0.0
Operational Expenses, Including Prior Years' Costs	0.0	0.0	68.0	66.6	76.7
Total Designated Purposes	68.0	35.7	68.0	66.6	76.7
TOTAL OTHER STATE FUNDS	68.0	35.7	68.0	66.6	76.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	534.1	520.2	574.1	568.2	594.0
Illinois Independent Tax Tribunal Fund	68.0	35.7	68.0	66.6	76.7
TOTAL ALL FUNDS	602.1	555.9	642.1	634.8	670.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	602.1	555.9	642.1	634.8	670.7
TOTAL ALL DIVISIONS	602.1	555.9	642.1	634.8	670.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	3.0	3.0	3.0
TOTAL HEADCOUNT	3.0	3.0	3.0

Illinois Gaming Board

160 North LaSalle Street
 Michael A. Bilandic Building
 Suite 300
 Chicago, IL 60601
 312.814.4700
www.igb.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Gaming Board (IGB) administers a regulatory and tax collection system for casino gambling, video gaming, and sports wagering in Illinois. It conducts audits, legal enforcement activities, and operational and financial analysis to ensure compliance with the Illinois Gambling Act, Video Gaming Act, and Sports Wagering Act.
- The IGB is responsible for licensing casino suppliers and employees, and video gaming manufacturers, distributors, suppliers, terminal operators, locations, and individuals who service video gaming terminals. The IGB also issues licenses to operate and conduct sports wagering in Illinois.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget enables the IGB to implement and administer the Illinois Gaming Act, the Video Gaming Act, and the Sports Wagering Act to ensure the integrity of gambling and gaming-related activities in the state.
- The proposed budget allows the IGB to operate the Self-Exclusion Program for individuals with a gambling problem to seek gambling addiction treatment.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	248,139.0	251,886.8	271,440.0	178.0	176.0	272.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	248,139.0	251,886.8	271,440.0	178.0	176.0	272.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Administer and Regulate Gaming in Illinois	248,139.0	251,886.8	271,440.0	178.0	176.0	272.0

Illinois Gaming Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Administer and Regulate Gaming in Illinois					
Admissions and wagering tax received (\$ thousands)	192,850.9 ^A	345,026.1 ^B	378,257.5 ^C	400,000.0	425,000.0
Amount transferred to Education Assistance Fund (\$ thousands)	0.0 ^A	140,194.0 ^D	157,300.0	155,000.0	177,000.0
Arrests made	371	494 ^E	517	542	600
Casino incident reports	2,840 ^A	4,173 ^E	4,563	4,790	5,000
Disciplinary complaints assessed	42 ^A	8 ^F	484 ^G	520	500
Distributions to local governments (\$ thousands)	49,225.4 ^A	84,844.1 ^E	102,826.3 ^H	115,000.0	140,000.0
Fines, penalties, and violations collected (\$ thousands)	775.8	85.5 ^I	381.0 ^J	350.0	400.0
Gaming applications received	3,001	5,041 ^K	5,784 ^L	6,000	6,250
Gaming licenses issued	72,630 ^M	66,342	72,757	75,000	77,500
Licensing revenue received (\$ thousands)	9,554.7 ^A	8,503.0 ^N	10,056.6 ^O	10,500.0	10,700.0
Video gaming terminals in operation	40,157	43,128	45,987	47,500	50,000

^A Changes resulting from the COVID-19 Pandemic.

^B Increase due to casinos being able to operate the entire year.

^C Change resulting from opening of two casinos and increase in "Rivers Casino" gaming activity.

^D Increased cash flow resulting in larger funds transfer.

^E Change resulting from a return to pre-COVID trend.

^F Decreased complaints resulting from targeted enforcement.

^G Increase due to post-COVID disciplinary policy enforcement and concurrent Illinois Liquor Control Commission enforcement.

^H Increase due to higher payments to units of local government and a one-time \$8.4 million payment to municipalities resulting from hold harmless provisions of PA 101-0031.

^I Decrease due to a change in the Gaming Board's policy on fines and penalties.

^J Increase in number of disciplinary issues due to locations failing to maintain a valid liquor license.

^K Increase due to the passage of PA 101-0031.

^L Increase due to growth in the number of new occupational license and video game establishment applications.

^M Increase due to the passage of PA 101-0031 (video gaming).

^N Lower year-over-year terminal licenses, fees, and registration revenue.

^O Increase due to casino renewals and continued growth in video gaming terminals.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	26,834.0	24,340.9	30,715.5	26,500.0	31,393.0
Total Contractual Services	700.0	541.9	700.0	600.0	700.0
Total Other Operations and Refunds	2,273.0	1,535.0	2,117.0	1,737.0	1,753.0
Designated Purposes					
Expenses Related to the Illinois State Police	15,286.0	9,380.2	15,000.0	11,000.0	15,550.0
Implementation and Administration of the Illinois Gambling Act	20,000.0	783.7	20,354.1	4,000.0	20,000.0
Implementation and Administration of the Sports Wagering Act	3,000.0	0.0	3,000.0	50.0	3,000.0
Implementation and Administration of the Video Gaming Act	24,046.0	15,281.4	24,000.2	17,000.0	23,044.0
Total Designated Purposes	62,332.0	25,445.3	62,354.3	32,050.0	61,594.0
Grants					
Distribution to Local Governments for Casino Admissions and Wagering Tax, Including any Prior Years' Costs	140,000.0	102,826.3	140,000.0	125,000.0	160,000.0
Distribution to Local Governments for the 2% Sports Wagering Privilege Tax	16,000.0	10,558.9	16,000.0	10,000.0	16,000.0
Total Grants	156,000.0	113,385.2	156,000.0	135,000.0	176,000.0
TOTAL OTHER STATE FUNDS	248,139.0	165,248.3	251,886.8	195,887.0	271,440.0

Illinois Gaming Board

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Gaming Fund	229,139.0	154,689.4	232,886.8	185,837.0	252,440.0
Sports Wagering Fund	19,000.0	10,558.9	19,000.0	10,050.0	19,000.0
TOTAL ALL FUNDS	248,139.0	165,248.3	251,886.8	195,887.0	271,440.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	248,139.0	165,248.3	251,886.8	195,887.0	271,440.0
TOTAL ALL DIVISIONS	248,139.0	165,248.3	251,886.8	195,887.0	271,440.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	178.0	176.0	272.0
TOTAL HEADCOUNT	178.0	176.0	272.0

Liquor Control Commission

50 West Washington Street

Suite 209

Chicago, IL 60602

312.814.2206

<https://www2.illinois.gov/ilcc/Pages/Home.aspx>

MAJOR RESPONSIBILITIES

- The Illinois Liquor Control Commission (ILCC) administers a regulatory and fee collection system for the manufacture, distribution, and sale of alcoholic beverages in Illinois.
- The ILCC issues approximately 28,000 state liquor licenses annually in compliance with the Illinois Liquor Control Act. The commission also conducts routine inspections of licensed premises throughout the state. The relationships between the ILCC, local municipalities, law enforcement, and licensees are critical to regulation enforcement.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget allows the ILCC to expand operations and to increase its oversight and enforcement activities to ensure compliance with state liquor laws.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	11,622.6	12,024.4	13,876.4	47.0	64.0	71.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	11,622.6	12,024.4	13,876.4	47.0	64.0	71.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Liquor Control Regulation	11,622.6	12,024.4	13,876.4	47.0	64.0	71.0

Liquor Control Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Liquor Control Regulation					
Liquor inspection compliance rate (percentage of liquor licenses inspected with no violations)	88.5	79.5	71.6	69.8	68.0
Revenue generated from liquor licensing and enforcement (\$ thousands) to Dram Shop Fund	9,605.6	11,521.1	3,922.4 ⁴	11,800.0	11,036.0
Revenue generated from liquor licensing and enforcement (\$ thousands) to General Revenue Fund	7,938.9	9,451.9	2,043.1 ⁴	9,795.0	10,000.0

⁴ Liquor license fees waived for one year by PA 102-0699.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Other Operations and Refunds	5.0	2.2	5.0	5.0	5.0
Designated Purposes					
Beverage and Alcohol Sellers and Servers Education and Training (BASSET) Program	294.5	193.5	301.8	300.0	301.8
Operational Expenses	11,059.9	8,255.4	11,445.7	8,798.4	13,051.8
Retailer Education Program	263.2	170.1	271.9	250.0	517.8
Total Designated Purposes	11,617.6	8,618.9	12,019.4	9,348.4	13,871.4
TOTAL OTHER STATE FUNDS	11,622.6	8,621.1	12,024.4	9,353.4	13,876.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Dram Shop Fund	11,622.6	8,621.1	12,024.4	9,353.4	13,876.4
TOTAL ALL FUNDS	11,622.6	8,621.1	12,024.4	9,353.4	13,876.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	11,622.6	8,621.1	12,024.4	9,353.4	13,876.4
TOTAL ALL DIVISIONS	11,622.6	8,621.1	12,024.4	9,353.4	13,876.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	47.0	64.0	71.0
TOTAL HEADCOUNT	47.0	64.0	71.0

Illinois Law Enforcement Training Standards Board

500 South 9th Street
 Springfield, IL 62701
 217.782.4540
<https://www.ptb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Law Enforcement Training Standards Board (LETSB) establishes training and qualification standards for Illinois law enforcement officers and public safety professionals.
- The board promotes and protects Illinoisans’ health, safety, and welfare by encouraging state agencies, municipalities and local governmental agencies, park districts, and institutions of higher education to upgrade and maintain a high level of training and professional standards for law enforcement personnel.
- The board is responsible for promoting and ensuring law enforcement accountability throughout the State by helping improve law enforcement standards and transparency.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2025 budget allows LETSB to continue paying operational expenses out of the Law Enforcement Training Fund.
- The fiscal year 2025 recommended budget includes funding for the board’s responsibilities under the implementation of the Safety, Accountability, Fairness, and Equity-Today (SAFE-T) Act. The board will continue to expand operations related to officer certification, law enforcement training, and investigations by hiring staff, creating new basic and in-service training curriculums, establishing minimum standards for mental health screenings, and continuing to increase transparency to better serve the public.
- The proposed budget also includes funding for grants to local law enforcement agencies for costs associated with the National Integrated Ballistics Information Network (NIBIN) and for local law enforcement agency expenses associated with the purchase of body-worn cameras and related data and storage costs.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	65,879.4	45,000.0	4,000.0	28.0	0.0	0.0
Other State Funds	84,185.0	114,625.3	137,626.6	0.0	66.0	66.0
Federal Funds	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0
Total All Funds	158,064.4	167,625.3	149,626.6	28.0	66.0	66.0

Illinois Law Enforcement Training Standards Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
In-Service Training	54,565.0	58,565.0	45,365.0	0.0	0.0	0.0
Law Enforcement Intern Program	105.0	105.0	105.0	0.0	0.0	0.0
Reimbursement of Training Expenses	103,394.4	108,955.3	104,156.6	28.0	66.0	66.0
Outcome Total	158,064.4	167,625.3	149,626.6	28.0	66.0	66.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
In-Service Training					
Instructional Hourly Cost	67.16 ^A	121.03 ^A	206.16 ^B	200.00	210.00
Mobile Training Unit Cost Per Hour (Federal & State)	4.18 ^C	6.57 ^A	9.84 ^D	9.05	9.10 ^E
Mobile Training Unit Number of Classes Offered	9,333 ^F	7,946 ^F	10,865 ^F	11,300	12,110
Number of Mobile Training Unit Officers Trained	279,949	299,402 ^G	239,693 ^H	260,000	295,000 ^I
Law Enforcement Intern Program					
Number of Law Enforcement Interns	19	4 ^J	2 ^K	5	5
Reimbursement of Training Expenses					
Reimbursement Amount (in dollars) ^L	N/A	N/A	\$14,768,792.40	\$15,000,000.00	\$17,500,000.00

^A Change resulting from a return to pre-COVID trend.

^B Increase due to the implementation of PA 101-0652 (the SAFE-T Act).

^C Changes resulting from the COVID-19 Pandemic.

^D Methodology change.

^E Projected increase due to investments in virtual training equipment and accessories.

^F Includes Executive Institute's Online Learning Network.

^G Increase due to SAFE-T Act implementation.

^H Decrease due to a reduction in new trainees.

^I Projected increase in compliance verification as officers move through in alphabetical cohorts.

^J Decrease due to a reduction in applicants.

^K Projected decrease due to recruitment and retention initiative by locals.

^L New program-based measure for FY2023.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	5,668.4	3,010.2	0.0	0.0	0.0
Total Contractual Services	767.5	680.9	0.0	0.0	0.0
Total Other Operations and Refunds	2,043.5	1,449.8	0.0	0.0	0.0
Designated Purposes					
Deposit into the Law Enforcement Camera Grant Fund	30,000.0	30,000.0	30,000.0	30,000.0	0.0
Deposit into the Traffic and Criminal Conviction Surcharge Fund	8,400.0	8,400.0	0.0	0.0	0.0
Operational Expenses	0.0	0.0	1,000.0	0.0	0.0
Total Designated Purposes	38,400.0	38,400.0	31,000.0	30,000.0	0.0
Grants					
Deposit into the Law Enforcement Recruitment and Retention Fund	10,000.0	10,000.0	10,000.0	10,000.0	0.0
Grant to the City of Chicago for Costs Associated with Police Officer Training and Recruitment	5,000.0	5,000.0	0.0	0.0	0.0

Illinois Law Enforcement Training Standards Board

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants to Local Law Enforcement Agencies for Costs Associated with National Integrated Ballistics Information Network (NIBIN)	4,000.0	62.0	4,000.0	1,500.0	4,000.0
Total Grants	19,000.0	15,062.0	14,000.0	11,500.0	4,000.0
TOTAL GENERAL FUNDS	65,879.4	58,603.0	45,000.0	41,500.0	4,000.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	0.0	0.0	10,211.2	7,813.6	11,506.4
Total Contractual Services	0.0	0.0	1,239.6	1,239.6	3,000.0
Total Other Operations and Refunds	0.0	0.0	1,989.5	1,400.0	2,505.2
Designated Purposes					
Intern Training Act, Including Refunds	105.0	0.0	105.0	105.0	105.0
Law Enforcement Training Reimbursements	13,000.0	9,726.3	0.0	0.0	0.0
Total Designated Purposes	13,105.0	9,726.3	105.0	105.0	105.0
Grants					
For Grants and Administrative Expenses Related to Law Enforcement Officer Hiring and Retention	10,000.0	3,471.5	10,000.0	10,000.0	10,000.0
Grants and Reimbursements to Local Law Enforcement Agencies for In-Service Training Expenses	17,220.0	7,398.5	17,220.0	14,000.0	17,220.0
Grants and Reimbursements to Local Law Enforcement Agencies for Training Expenses	10,290.0	6,548.1	10,290.0	10,290.0	10,290.0
Law Enforcement Camera Grant Act	33,570.0	1,898.9	33,570.0	20,000.0	60,000.0
Law Enforcement Training Fund-Basic Training	0.0	0.0	11,800.0	8,000.0	8,000.0
Law Enforcement Training Fund-In-Service Training	0.0	0.0	18,200.0	12,500.0	15,000.0
Total Grants	71,080.0	19,317.0	101,080.0	74,790.0	120,510.0
TOTAL OTHER STATE FUNDS	84,185.0	29,043.3	114,625.3	85,348.2	137,626.6
FEDERAL FUNDS					
Grants					
Federal Projects	8,000.0	0.0	8,000.0	0.0	8,000.0
Total Grants	8,000.0	0.0	8,000.0	0.0	8,000.0
TOTAL FEDERAL FUNDS	8,000.0	0.0	8,000.0	0.0	8,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	65,879.4	58,603.0	45,000.0	41,500.0	4,000.0
Law Enforcement Camera Grant Fund	33,570.0	1,898.9	33,570.0	20,000.0	60,000.0
Police Training Board Services Fund	105.0	0.0	105.0	105.0	105.0
Law Enforcement Recruitment and Retention Fund	10,000.0	3,471.5	10,000.0	10,000.0	10,000.0
Law Enforcement Training Fund	13,000.0	9,726.3	43,440.3	30,953.2	40,011.6
Traffic and Criminal Conviction Surcharge Fund	27,510.0	13,946.6	27,510.0	24,290.0	27,510.0
Law Enforcement Officers Training Board Federal Projects Fund	8,000.0	0.0	8,000.0	0.0	8,000.0
TOTAL ALL FUNDS	158,064.4	87,646.3	167,625.3	126,848.2	149,626.6

Illinois Law Enforcement Training Standards Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	158,064.4	87,646.3	167,625.3	126,848.2	149,626.6
TOTAL ALL DIVISIONS	158,064.4	87,646.3	167,625.3	126,848.2	149,626.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	28.0	66.0	66.0
TOTAL HEADCOUNT	28.0	66.0	66.0

Metropolitan Pier And Exposition Authority

301 East Cermak Road
 Chicago, IL 60616
 312.791.7500
<https://www.mpea.com/>

MAJOR RESPONSIBILITIES

- The Metropolitan Pier and Exposition Authority (MPEA) works to attract trade shows, conventions, meetings, expositions, and public events to the City of Chicago and, in the process, strengthen the economy of the region and the State of Illinois.
- MPEA utilizes ownership of McCormick Place (the largest convention center in North America), Hyatt Regency McCormick Place, Marriott Marquis Chicago, Wintrust Arena, and an energy center in executing its mission to promote the City of Chicago. MPEA also owns Navy Pier, which is leased to Navy Pier, Inc., a 501(c)(3) organization that runs and operates the park.
- MPEA is responsible for debt service obligations for the McCormick Place Expansion Project Bonds repaid from local authority restaurant, hotel, car rental, and airport departure taxes.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes:
 - \$262.7 million for MPEA debt service on MPEA’s McCormick Place Expansion Project Bonds;
 - \$15.0 million for MPEA’s incentive grant program to offer rental and other discounts to conventions, trade shows, and meetings as competitive pricing when McCormick Place is contending with convention centers in other states; and
 - \$17.0 million for Chicago Travel Industry Promotion Fund grants to market Chicago convention facilities for variously sized conventions, meetings, and trade shows, and to promote the City of Chicago within the travel industry.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	277,064.5	297,958.6	294,714.1	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	277,064.5	297,958.6	294,714.1	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Exposition and Convention Promotion	277,064.5	297,958.6	294,714.1	0.0	0.0	0.0

Metropolitan Pier And Exposition Authority

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Exposition and Convention Promotion					
Economic Impact ^A	N/A	1,029,609,040	2,025,771,379 ^B	1,776,124,607	2,195,407,465
State Hotel Tax Revenue	26,219,954 ^C	108,823,001	138,970,554	141,500,562	149,281,151
Total estimated attendance at McCormick Place	4,353 ^C	1,059,030 ^B	1,618,179 ^B	1,607,703	1,721,691

^A Incentive funding ceased as of July 1, 2018, and was reinstated from FY2022 through FY2026.

^B Changes resulting from a return to pre-COVID trend.

^C Changes resulting from the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Operational Expenses	15,000.0	11,555.8	15,000.0	15,000.0	15,000.0
Total Designated Purposes	15,000.0	11,555.8	15,000.0	15,000.0	15,000.0
Grants					
Chicago Convention and Tourism Bureau: Choose Chicago	0.0	0.0	12,261.5	12,261.5	17,000.0
Debt Service on the Authority's McCormick Place Expansion Project Bonds	262,064.5	193,823.2	270,697.1	208,002.0	262,714.1
Total Grants	262,064.5	193,823.2	282,958.6	220,263.5	279,714.1
TOTAL OTHER STATE FUNDS	277,064.5	205,379.0	297,958.6	235,263.5	294,714.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
McCormick Place Expansion Project Fund	262,064.5	193,823.2	270,697.1	208,002.0	262,714.1
Chicago Travel Industry Promotion Fund	0.0	0.0	12,261.5	12,261.5	17,000.0
Metropolitan Pier and Exposition Authority Incentive Fund	15,000.0	11,555.8	15,000.0	15,000.0	15,000.0
TOTAL ALL FUNDS	277,064.5	205,379.0	297,958.6	235,263.5	294,714.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	277,064.5	205,379.0	297,958.6	235,263.5	294,714.1
TOTAL ALL DIVISIONS	277,064.5	205,379.0	297,958.6	235,263.5	294,714.1

Prisoner Review Board

319 East Madison Street
 Centrum Building
 Suite A
 Springfield, IL 62701
 217.782.7273
<https://prb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Prisoner Review Board (PRB) promotes successful reintegration of individuals released from Illinois Department of Corrections (IDOC) custody. The board provides release decisions pursuant to public safety policies and statutory guidelines and conducts hearings to assess alleged violations by individuals that have been released from custody.
- PRB revokes and restores good conduct credits for individuals in IDOC custody as necessary and imposes release conditions for individuals in custody who are exiting correctional facilities.
- PRB makes confidential recommendations to the Governor on petitions for executive clemency, provides public hearings for petitioners, and notifies victims prior to a release.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget supports the requirements of the Illinois Crime Reduction Act of 2009, 730 ILCS 190/10, by allowing PRB to train a full complement of staff to use a standardized risk assessment tool that will improve the use of data and analytics in decision-making.
- The recommended fiscal year 2025 budget includes continued funding to implement a new case management system. A modernized system will improve operational efficiency by centralizing incarcerated individuals hearing information provided by IDOC. The proposed budget also includes funding for licenses and data storage necessary to operate the new case management system.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	3,056.4	6,294.7	5,172.9	35.0	51.0	59.0
Other State Funds	185.0	185.0	185.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	3,241.4	6,479.7	5,357.9	35.0	51.0	59.0

Prisoner Review Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Clemency	296.7	375.8	493.1	3.9	5.7	6.9
Discretionary Parole Consideration Hearings	190.7	241.6	317.0	2.5	3.7	4.4
Joe Coleman Act Medical Releases	106.0	134.2	176.1	1.4	2.1	2.5
Juvenile Parole Revocation Hearings	250.4	293.3	343.3	2.8	4.1	4.5
Mandatory Supervised Release	696.7	3,375.8	1,493.1	3.9	5.7	6.9
Modification of Release Condition Hearings	254.3	322.1	422.6	3.4	4.9	5.9
Parole and Mandatory Supervised Release Revocation Hearings	1,065.3	1,253.7	1,478.8	12.0	17.4	19.3
Statutory Sentence Credit Review	169.5	214.8	281.8	2.2	3.3	3.9
Victim Notification	211.9	268.4	352.2	2.8	4.1	4.9
Outcome Total	3,241.4	6,479.7	5,357.9	35.0	51.0	59.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Clemency					
Number of clemency hearings held	1,403 ^A	1,012 ^A	653 ^B	800	800
Discretionary Parole Consideration Hearings					
Number of discretionary parole hearings	40	44	26 ^C	40	50
Joe Coleman Act Medical Releases					
Number of clemency hearings conducted ^D	N/A	50 ^E	81 ^F	100	150
Juvenile Parole Revocation Hearings					
Number of juvenile aftercare release revocation hearings	83	62	78	88	80
Mandatory Supervised Release					
Number of hearings to set initial conditions of release	11,851	13,017	11,670	11,000	11,000
Modification of Release Condition Hearings					
Number of hearings to consider modification of conditions of release	1,986 ^G	2,230	1,093 ^H	1,100	1,300
Parole and Mandatory Supervised Release Revocation Hearings					
Number of final revocation hearings	4,505	4,700	4,841 ^I	4,500	4,000
Statutory Sentence Credit Review					
Number of statutory sentence credit revocation or restoration decisions reviewed	1,247	131 ^J	124	130	130
Victim Notification					
Number of victims notified upon release of offenders	118 ^G	242 ^B	349 ^B	400	425

^A Changes resulting from an increase in marijuana-related hearings.

^B Changes resulting from a return to pre-COVID trend.

^C Decreased due to fewer cases submitted for consideration.

^D New program-based measure for FY2022.

^E Values contingent upon population housed at IDOC.

^F Increase due to the full implementation of the Joe Coleman Act.

^G Changes resulting from the COVID-19 Pandemic.

^H Decrease due to fewer individuals released on Mandatory Supervised Release and those released through the early discharge process.

^I Increase due to individuals released from IDOC on Mandatory Supervised Release through statute and policy changes.

^J Decrease due to methodology change.

Prisoner Review Board

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,378.8	1,281.1	1,950.4	1,742.2	2,978.6
Total Contractual Services	235.1	235.0	220.0	218.3	229.2
Total Other Operations and Refunds	320.1	298.7	329.0	300.6	129.1
Designated Purposes					
Expenses Related to Legal Representation for Individuals in Custody	722.4	488.9	795.3	795.3	836.0
Legal Counsel and Operational Expenses	400.0	0.0	3,000.0	3,000.0	1,000.0
Total Designated Purposes	1,122.4	488.9	3,795.3	3,795.3	1,836.0
TOTAL GENERAL FUNDS	3,056.4	2,303.7	6,294.7	6,056.4	5,172.9
OTHER STATE FUNDS					
Designated Purposes					
Vehicle and Equipment Operation and Maintenance	185.0	45.7	185.0	163.5	185.0
Total Designated Purposes	185.0	45.7	185.0	163.5	185.0
TOTAL OTHER STATE FUNDS	185.0	45.7	185.0	163.5	185.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	3,056.4	2,303.7	6,294.7	6,056.4	5,172.9
Prisoner Review Board Vehicle and Equipment Fund	185.0	45.7	185.0	163.5	185.0
TOTAL ALL FUNDS	3,241.4	2,349.4	6,479.7	6,219.9	5,357.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	3,241.4	2,349.4	6,479.7	6,219.9	5,357.9
TOTAL ALL DIVISIONS	3,241.4	2,349.4	6,479.7	6,219.9	5,357.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	35.0	51.0	59.0
TOTAL HEADCOUNT	35.0	51.0	59.0

Illinois Racing Board

555 West Monroe Street
 Suite 1700S
 Chicago, IL 60661
 312.814.2600
<https://irb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Racing Board (IRB) regulates and promotes Illinois horse racing and related pari-mutuel wagering through the enforcement of the Illinois Horse Racing Act of 1975 and Title 11 of the Illinois Administrative Code.
- The IRB is responsible for audits of Illinois racing revenues and receipts, collection, and disbursement of all fees and taxes from pari-mutuel horse racing in Illinois.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget allows the board to conduct its operations for calendar year 2024 approved race dates.
- The proposed budget includes the requisite funding to maintain compliance with state and federal horse racing laws and regulations.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	5,552.9	7,548.8	4,878.4	12.5	14.0	14.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	5,552.9	7,548.8	4,878.4	12.5	14.0	14.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Regulation of the Horse Racing Industry	5,552.9	7,548.8	4,878.4	12.5	14.0	14.0

Illinois Racing Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Regulation of the Horse Racing Industry					
Live race-related rulings as a percentage of total steward rulings	48 ^A	45	42	34	35
Live racing days	206	238	173 ^B	164	186
Number of blood and urine samples tested for violations	5,213	5,272	3,272 ^C	2,098	2,118
Number of steward rulings issued	107	140	88	90	90
Occupational licenses issued	4,361	3,258 ^D	2,757 ^E	3,100	3,100
Steward rulings appealed to the board	4	2	0	10	10

^A Increase due to the adoption of a more stringent enforcement of harness whipping rule by the board.

^B Decrease due to the closure of one racetrack in FY2022 as well as a reduction in race days applied for and granted due to reduced horse population and purse accounts.

^C Decrease due to reduced live race days and the federalization of thoroughbred blood and urine testing under the Anti-Doping and Medication Control Program, which was created by the federal Horseracing Integrity and Safety Act. After the program became fully operational on May 22, 2023, the Illinois Racing Board only retained authority to conduct standardbred testing.

^D Decrease due to the closure of one racetrack in August 2021 and an overall decrease in racetrack applications for live race days due to decreasing horse population.

^E Decrease due to reduction in live race days.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	2,435.0	1,961.6	2,569.9	2,195.8	2,583.2
Total Contractual Services	208.1	169.9	165.0	165.0	195.0
Total Other Operations and Refunds	182.6	149.9	189.6	175.3	127.6
Designated Purposes					
Racing Board Laboratory Program	857.9	434.5	832.3	277.4	337.6
Total Designated Purposes	857.9	434.5	832.3	277.4	337.6
Grants					
Regulate Racing Program and Make Purse Awards when Funds are Available	1,869.3	1,324.9	3,792.0	2,996.0	1,635.0
Total Grants	1,869.3	1,324.9	3,792.0	2,996.0	1,635.0
TOTAL OTHER STATE FUNDS	5,552.9	4,040.8	7,548.8	5,809.5	4,878.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Horse Racing Fund	5,552.9	4,040.8	7,548.8	5,809.5	4,878.4
TOTAL ALL FUNDS	5,552.9	4,040.8	7,548.8	5,809.5	4,878.4

Illinois Racing Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	5,552.9	4,040.8	7,548.8	5,809.5	4,878.4
TOTAL ALL DIVISIONS	5,552.9	4,040.8	7,548.8	5,809.5	4,878.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	12.5	14.0	14.0
TOTAL HEADCOUNT	12.5	14.0	14.0

Property Tax Appeal Board

401 South Spring Street
 William G. Stratton Office Building
 Room 402
 Springfield, IL 62706
 217.782.6076
www.ptab.illinois.gov

MAJOR RESPONSIBILITIES

- The Property Tax Appeal Board (PTAB) hears and adjudicates property tax assessment disputes.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget funds PTAB as it continues the implementation of electronic filing for appeals. Its implementation has led to an increase in overall cases and improved service for Illinoisans, as well as allowing for a faster appeals process.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	9,061.8	12,097.6	13,467.8	43.0	49.0	65.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	9,061.8	12,097.6	13,467.8	43.0	49.0	65.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Property Valuation/Assessment Equity	9,061.8	12,097.6	13,467.8	43.0	49.0	65.0

Property Tax Appeal Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Property Valuation/Assessment Equity					
Number of appeals closed during the year	30,183	40,979	37,731	40,000	40,000
Number of new appeals added during the year	57,921	19,652 ^A	53,333	55,000	55,000
Number of open appeals at beginning of the year	76,537	104,357	83,036	98,638 ^B	113,630
Percentage of closed appeals vs. all appeals	39	33	28	26	24
Percentage of closed appeals vs. new appeals	52	209 ^A	71	73	73

^A Changes due to a delay in the receipt of appeals from Cook County.

^B Increase due to the implementation of electronic filing for appeals.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	7,978.9	6,442.2	10,935.0	8,034.0	12,395.2
Total Contractual Services	417.5	300.7	417.5	406.9	500.0
Total Other Operations and Refunds	265.4	226.7	345.1	286.7	172.6
Designated Purposes					
Costs Associated with the Appeal Process and Office Relocation	400.0	274.6	400.0	380.7	400.0
Total Designated Purposes	400.0	274.6	400.0	380.7	400.0
TOTAL OTHER STATE FUNDS	9,061.8	7,244.3	12,097.6	9,108.3	13,467.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Personal Property Tax Replacement Fund	9,061.8	7,244.3	12,097.6	9,108.3	13,467.8
TOTAL ALL FUNDS	9,061.8	7,244.3	12,097.6	9,108.3	13,467.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	9,061.8	7,244.3	12,097.6	9,108.3	13,467.8
TOTAL ALL DIVISIONS	9,061.8	7,244.3	12,097.6	9,108.3	13,467.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	43.0	49.0	65.0
TOTAL HEADCOUNT	43.0	49.0	65.0

Illinois Emergency Management Agency and Office of Homeland Security

2200 South Dirksen Parkway
 Springfield, IL 62703
 217.782.2700
<https://iemaohs.illinois.gov/>
www.ready.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Emergency Management Agency and Office of Homeland Security’s (IEMA-OHS) primary responsibility is to prepare the State of Illinois for all hazards, including natural and man-made disasters as well as acts of terrorism. The goal of IEMA-OHS is to ensure a better-prepared and more resilient state.
- IEMA-OHS coordinates the State’s disaster response, recovery, mitigation, and preparedness activities with federal and local governments and private organizations. IEMA-OHS maintains a 24-hour communication center and the State Emergency Operations Center (SEOC).
- IEMA-OHS administers more than two dozen programs to protect citizens and the environment from the potential harmful effects of ionizing radiation.
- IEMA-OHS monitors nuclear power reactors and stations in Illinois. The agency also inspects and escorts spent nuclear fuel shipments that travel through Illinois.
- In partnership with the Illinois State Police, IEMA-OHS coordinates the State's school safety initiative, Safe2Help Illinois. Safe2Help provides students with a safe, confidential platform, available 24/7, to share information that could prevent bullying, suicides, violence, or other threats to school safety.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes increased funding to enhance pre-disaster planning, disaster planning, recovery, and mitigation efforts.
- The proposed budget provides support to finish funding of the execution of programs and the State’s ongoing recovery efforts from the COVID-19 Pandemic.
- The proposed budget includes \$5.0 million in additional dollars for non-profit security grants.
- The recommended budget includes funding for IEMA-OHS to lead the Illinois Cyber Auxiliary Strategy, established through Executive Orders 2022-08 and 2022-24, with the assistance of the Department of Military Affairs and the Department of Innovation and Technology.
- The proposed budget includes increased spending authority of \$21.2 million for new Federal grant awards for terrorism prevention, preparation, and training.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	35,176.6	39,148.1	24,254.8	163.0	91.4	107.5
Other State Funds	558,901.4	563,158.7	589,365.0	1.0	99.0	96.0
Federal Funds	1,854,098.6	1,620,909.8	1,592,109.8	18.0	54.1	53.0
Total All Funds	2,448,176.6	2,223,216.6	2,205,729.6	182.0	244.5	256.5

Illinois Emergency Management Agency and Office of Homeland Security

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Disaster Assistance	1,773,176.5	1,520,222.5	1,471,106.9	20.7	20.9	20.2
Disaster Coordination	4,392.4	4,824.2	5,550.5	32.6	18.3	21.1
Environmental Monitoring	8,831.0	9,952.5	9,628.5	10.1	21.1	22.0
Escort, Incident Response, and Preventive Radiological Nuclear Detection	2,800.2	2,800.6	2,809.3	0.0	0.2	0.2
Homeland Security Preparedness	427,254.0	428,630.4	458,470.2	61.1	66.2	72.9
Low Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup	1,275.0	1,275.0	1,275.0	0.0	1.6	1.0
Mitigation	205,631.0	227,802.7	228,110.0	45.5	30.2	32.4
Nuclear Evaluation, Monitoring, and Response	4,981.7	6,777.2	6,430.9	8.4	18.4	19.2
Nuclear Facility Inspection	3,363.6	3,881.8	4,151.7	0.2	13.8	13.9
Radiological Emergency Preparedness	4,291.5	4,753.2	4,904.5	3.5	16.2	16.6
Radon Activities	1,604.3	1,598.5	1,626.6	0.0	1.8	1.8
Regulation and Licensing of Radioactive Materials and X-Ray Equipment	10,575.3	10,698.0	11,665.5	0.0	35.8	35.3
Outcome Total	2,448,176.6	2,223,216.6	2,205,729.6	182.0	244.5	256.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Disaster Assistance					
Dollars disbursed to local governments to help recover from disasters	466,481,700 ^A	523,419,079 ^A	327,789,561 ^B	200,000,000	150,000,000
Disaster Coordination					
Percentage of needs met	100	100	100	100	100
Environmental Monitoring					
Percentage of samples analyzed for ionizing radiation	100	100	100	100	100
Escort, Incident Response, and Preventive Radiological Nuclear Detection					
Percentage of safe transport of spent nuclear fuel, highway route-controlled quantities of radioactive material, and transuranic waste	100	100	100	100	100
Homeland Security Preparedness					
Homeland Security grant dollars expended (\$ thousands) ^C	102,510 ^A	56,820	58,463	105,654	85,000
Low Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup					
Percentage of LLRW generators in compliance	100	100	100	100	100
Mitigation					
Percentage of counties with approved mitigation plans	62	62	62	62	60
Nuclear Evaluation, Monitoring, and Response					
Percentage of Federal Emergency Management Agency evaluated objectives met	100	100	100	100	100
Percentage of the Radiological Task Force participating in exercises	0 ^A	25	26	30	30
Nuclear Facility Inspection					
Number of nuclear power plant inspections conducted	621	763	656	600	600
Radiological Emergency Preparedness					
Number of emergency responders prepared to respond to radiological emergency	1,089 ^A	3,281	3,512	3,500	3,500
Radon Activities					
Number of radon home mitigations	19,932	14,402	11,523	12,000	14,000
Regulation and Licensing of Radioactive Materials and X-Ray Equipment					
Percentage of facilities safely using X-ray machines	98.0	97.5	97.8	98.0	98.0

^A Changes resulting from the COVID-19 Pandemic.

^B Changes resulting from the new Hazard Mitigation Award.

^C Program has a three-year cycle to support expenditures for Homeland Security grants.

Illinois Emergency Management Agency and Office of Homeland Security

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Homeland Security - Preparedness and Response Grant	5,000.0	5,000.0	5,000.0	5,000.0	7,500.0
Illinois Civilian Cyber Authority	0.0	0.0	0.0	0.0	100.0
Illinois Terrorism Task Force Gaps Report	0.0	0.0	2,500.0	2,500.0	0.0
Mississippi Water Commission Southwest Illinois Levee Systems Study	0.0	0.0	1,500.0	1,500.0	0.0
Office of Homeland Security	0.0	0.0	0.0	0.0	500.0
Operational Expenses	10,176.6	9,649.8	12,148.1	11,621.2	13,154.8
Total Designated Purposes	15,176.6	14,649.8	21,148.1	20,621.2	21,254.8
Grants					
Illinois' Nonprofit Security Grant Fund	20,000.0	20,000.0	18,000.0	18,000.0	3,000.0
Total Grants	20,000.0	20,000.0	18,000.0	18,000.0	3,000.0
TOTAL GENERAL FUNDS	35,176.6	34,649.8	39,148.1	38,621.2	24,254.8
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	19,547.1	14,046.6	19,558.0	18,626.6	20,495.2
Total Contractual Services	5,021.2	3,704.0	6,288.5	4,647.3	9,376.4
Total Other Operations and Refunds	11,275.6	5,775.6	14,183.7	7,442.8	11,914.9
Designated Purposes					
Activities Related to Inspecting and Escorting Shipments of Spent Nuclear Fuel, High-Level Radioactive Waste, and Transuranic Waste	58.0	16.4	58.0	45.0	63.0
Activities Resulting from the Illinois Emergency Planning and Community Right to Know Act	105.0	65.7	126.0	109.6	126.0
Care, Maintenance, Monitoring, Testing, Remediation, and Insurance of the Low-Level Radioactive Waste Disposal Site near Sheffield, Illinois	275.0	40.5	275.0	42.3	275.0
Disaster Response and Recovery	500,000.0	92,438.0	500,000.0	95,840.4	500,000.0
Grants to Victims of Terrorism or to Local Governments for Homeland Security Purposes	500.0	113.0	500.0	100.0	500.0
Licensing, Regulating, and Monitoring Facilities where Radioactive Uranium and Thorium Mill Tailings are Generated (Kerr McGee)	525.0	0.9	525.0	1.0	525.0
Local Responder Training, Demonstrations, Research, Studies, and Investigations under Funding Agreements with the Federal Government	5.0	0.0	55.0	50.0	0.0
Mississippi Water Commission Southwest Illinois Levee Systems Study	0.0	0.0	0.0	0.0	1,500.0
Ordinary and Contingent Expenses from the Nuclear Safety Emergency Preparedness Fund	75.5	39.9	75.5	75.5	75.5
Ordinary and Contingent Expenses from the Radiation Protection Fund	114.0	0.0	114.0	75.0	114.0
Recovery and Remediation	100.0	0.0	100.0	0.0	100.0
Total Designated Purposes	501,757.5	92,714.5	501,828.5	96,338.8	503,278.5
Grants					
Develop, License, and Acquire Land and Other Costs Related to Establishing a Low-Level Radioactive Waste Disposal Facility	650.0	396.5	650.0	462.2	650.0
IEMA Special Projects - State Non-profit Security Grant Fund	20,000.0	0.0	20,000.0	5,000.0	43,000.0
Reimbursement to Local Governments to Implement and Maintain Plans and Programs per the Nuclear Safety Preparedness Act	650.0	650.0	650.0	650.0	650.0
Total Grants	21,300.0	1,046.5	21,300.0	6,112.2	44,300.0
TOTAL OTHER STATE FUNDS	558,901.4	117,287.2	563,158.7	133,167.6	589,365.0

Illinois Emergency Management Agency and Office of Homeland Security

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
FEDERAL FUNDS					
Designated Purposes					
Chicago Urban Area	300,000.0	41,421.3	300,000.0	77,900.0	300,000.0
Emergency Management Preparedness	23,010.4	8,032.0	23,010.4	13,500.0	23,010.4
Federally Funded State Indoor Radon Abatement Program	1,250.0	552.0	1,250.0	698.8	1,250.0
Flood Mitigation Assistance	15,000.0	999.0	15,000.0	1,929.9	15,000.0
Hazardous Material Emergency Preparedness	2,732.4	920.7	2,732.4	1,000.0	2,732.4
Pre-Disaster Mitigation	30,000.0	2,936.8	50,000.0	30,664.7	50,000.0
State Administration of the Federal Disaster Hazard Mitigation Program	2,000.0	563.7	2,000.0	1,301.0	2,000.0
State Administration of the Federal Disaster Public Assistance Program	18,100.0	2,134.8	18,100.0	3,699.0	18,100.0
Terrorism Preparedness and Training	53,817.0	15,458.2	53,817.0	24,050.5	75,017.0
Total Designated Purposes	445,909.8	73,018.5	465,909.8	154,743.9	487,109.8
Grants					
ARPA - State Coronavirus Urgent Remediation Emergency Fund - Reappropriation	343,188.8	116,622.2	100,000.0	50,000.0	50,000.0
CARES Act - State Coronavirus Urgent Remediation Emergency Fund	10,000.0	0.0	0.0	0.0	0.0
Federal Disaster - Hazard Mitigation Program	155,000.0	2,719.2	155,000.0	22,023.1	155,000.0
Federal Disaster - Public Assistance Program	900,000.0	264,884.8	900,000.0	605,113.4	900,000.0
Total Grants	1,408,188.8	384,226.2	1,155,000.0	677,136.5	1,105,000.0
TOTAL FEDERAL FUNDS	1,854,098.6	457,244.6	1,620,909.8	831,880.4	1,592,109.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	35,176.6	34,649.8	39,148.1	38,621.2	24,254.8
Radiation Protection Fund	11,561.1	7,062.6	11,724.0	10,519.7	12,664.6
Emergency Planning and Training Fund	105.0	65.7	126.0	109.6	126.0
Indoor Radon Mitigation Fund	1,250.0	552.0	1,250.0	698.8	1,250.0
State Coronavirus Urgent Remediation Emergency Fund	353,188.8	116,622.2	100,000.0	50,000.0	50,000.0
Nuclear Civil Protection Planning Fund	45,000.0	3,935.7	65,000.0	32,594.6	65,000.0
Federal Aid Disaster Fund	1,075,100.0	270,302.4	1,075,100.0	632,136.5	1,075,100.0
Federal Civil Preparedness Administrative Fund	2,732.4	920.7	2,732.4	1,000.0	2,732.4
September 11th Fund	500.0	113.0	500.0	100.0	500.0
Disaster Response and Recovery Fund	500,000.0	92,438.0	500,000.0	95,840.4	500,000.0
IEEMA State Projects Fund	20,000.0	0.0	20,000.0	5,000.0	44,500.0
Homeland Security Emergency Preparedness Trust Fund	376,827.4	64,911.5	376,827.4	115,450.5	398,027.4
Nuclear Safety Emergency Preparedness Fund	25,810.3	17,170.9	29,883.7	21,093.5	30,649.4
Sheffield February 1982 Agreed Order Fund	275.0	40.5	275.0	42.3	275.0
Low-Level Radioactive Waste Facility Development and Operation Fund	650.0	396.5	650.0	462.2	650.0
TOTAL ALL FUNDS	2,448,176.6	609,181.7	2,223,216.6	1,003,669.2	2,205,729.6

Illinois Emergency Management Agency and Office of Homeland Security

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Management and Administrative Support	876,167.3	226,053.3	625,153.0	166,277.3	577,139.0
Operations	935.5	370.2	2,853.3	2,515.5	2,499.5
Radiation Safety	25,752.1	17,496.5	29,222.7	22,804.5	29,548.2
Preparedness and Grants Administration	1,545,321.7	365,261.7	1,565,987.6	812,072.0	1,596,542.9
TOTAL ALL DIVISIONS	2,448,176.6	609,181.7	2,223,216.6	1,003,669.2	2,205,729.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Management and Administrative Support	163.0	95.2	107.5
Radiation Safety	1.0	95.3	94.0
Preparedness and Grants Administration	18.0	54.1	55.0
TOTAL HEADCOUNT	182.0	244.5	256.5

State Employees' Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	1,697,584.0	1,775,383.8	1,758,142.2	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	1,697,584.0	1,775,383.8	1,758,142.2	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Pension Contributions	1,697,486.4	1,775,293.2	1,758,114.8	0.0	0.0	0.0
Social Security Division	97.6	90.6	27.4	0.0	0.0	0.0
Outcome Total	1,697,584.0	1,775,383.8	1,758,142.2	0.0	0.0	0.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Social Security Division					
Percentage of Social Security agreements completed by agency deadline	100	100	100	100	100

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,697,486.4	1,697,481.4	1,775,293.2	1,775,293.2	1,758,114.8
Designated Purposes					
Operational Expenses	97.6	21.4	90.6	40.7	27.4
Total Designated Purposes	97.6	21.4	90.6	40.7	27.4
TOTAL GENERAL FUNDS	1,697,584.0	1,697,502.8	1,775,383.8	1,775,333.9	1,758,142.2

State Employees' Retirement System

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,697,584.0	1,697,502.8	1,775,383.8	1,775,333.9	1,758,142.2
TOTAL ALL FUNDS	1,697,584.0	1,697,502.8	1,775,383.8	1,775,333.9	1,758,142.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Central Office	1,697,584.0	1,697,502.8	1,775,383.8	1,775,333.9	1,758,142.2
TOTAL ALL DIVISIONS	1,697,584.0	1,697,502.8	1,775,383.8	1,775,333.9	1,758,142.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0

Illinois Labor Relations Board

801 South 7th Street
 Suite 1200A
 Springfield, IL 62703
 217.785.3155
<https://ilrb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Labor Relations Board (ILRB) administers the Illinois Public Labor Relations Act, which guarantees the right of public employees to organize and bargain collectively with their employers through the process of certification, investigatory procedures, administrative hearings, and dispute resolutions.
- ILRB regulates the designation of employee representatives and the negotiation of wages, hours, and other conditions of employment, and resolves or adjudicates labor disputes.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes funding to hire permanent staff to assume duties currently performed by temporary contractual staff.
- The recommended fiscal year 2025 budget includes continued funding to implement a new case management system. A modernized system will improve operational efficiency by increasing the number of cases processed and minimizing wait time. The proposed budget also includes funding for licenses and data storage necessary to operate the new case management system.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	2,155.4	2,188.3	2,250.2	21.0	24.0	26.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,155.4	2,188.3	2,250.2	21.0	24.0	26.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Government Services						
Support Basic Functions of Government						
Petition Management	1,077.7	1,094.2	1,125.1	10.5	12.0	13.0
Unfair Labor Practice Charges	1,077.7	1,094.2	1,125.1	10.5	12.0	13.0
Outcome Total	2,155.4	2,188.3	2,250.2	21.0	24.0	26.0

Illinois Labor Relations Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Petition Management					
Percentage of petitions closed within 12 months of filing date	93.5	92.4	96.3	94.1	94.3
Percentage of petitions closed within 13-24 months of filing date	99.4	97.6	98.6	98.5	98.2
Petitions pending at the start of fiscal year	53	82	82	100	116
Petitions filed	198	210	234	214	219
Total caseload	251	292	316	314	335
Total petitions closed	169	210	216	198	208
Unfair Labor Practice Charges					
Percentage of charges closed within 12 months of filing date ^A	56.0	54.5	67.7 ^B	59.4	60.5
Percentage of charges closed within 13-24 months of filing date	85.0	85.0	85.2	85.1	85.1
Charges pending at the start of fiscal year	356	351	340	336	330
Charges filed	202	209	185	199	198
Total caseload	558	560	525	535	528
Total charges closed	207	220	189	205	205

^A Estimated and projected values based on an average of previous years.

^B Increase resulting from staffing change.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	2,155.4	1,755.5	2,188.3	2,171.0	2,250.2
Total Designated Purposes	2,155.4	1,755.5	2,188.3	2,171.0	2,250.2
TOTAL GENERAL FUNDS	2,155.4	1,755.5	2,188.3	2,171.0	2,250.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	2,155.4	1,755.5	2,188.3	2,171.0	2,250.2
TOTAL ALL FUNDS	2,155.4	1,755.5	2,188.3	2,171.0	2,250.2

Illinois Labor Relations Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	2,155.4	1,755.5	2,188.3	2,171.0	2,250.2
TOTAL ALL DIVISIONS	2,155.4	1,755.5	2,188.3	2,171.0	2,250.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	21.0	24.0	26.0
TOTAL HEADCOUNT	21.0	24.0	26.0

Illinois State Police Merit Board

531 Sangamon Avenue East
 Springfield, IL 62702
 217.786.6240
www.illinoistrooper.com

MAJOR RESPONSIBILITIES

- The Illinois State Police Merit Board oversees the certification of applicants as eligible for hiring by the Illinois State Police, certification of sworn Illinois State Police officers as eligible for promotion, and the discipline of sworn Illinois State Police officers.
- All applicants for the Illinois State Police are evaluated through written testing, physical fitness testing, background investigation, and character and fitness evaluation to determine their eligibility to be appointed by the director of the Illinois State Police.
- All sworn Illinois State Police officers seeking promotion participate in the promotional testing process, including written testing and an assessment center test. Candidates are ranked based on their scores to determine eligibility for promotion.
- Any officer suspended up to 30 days by the director of the Illinois State Police may petition the Merit Board for a review of the suspension. The director may file a complaint with the Merit Board seeking a suspension in excess of 30 days or termination. Merit Board hearing officers conduct evidentiary hearings, and the Merit Board decides the appropriate discipline.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes additional funding for the State Police Merit Board for expenses related to State Police cadet classes.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	6.0	7.0	7.0
Other State Funds	3,432.9	3,432.9	4,932.9	3.0	7.0	7.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	3,432.9	3,432.9	4,932.9	9.0	14.0	14.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Disciplinary Hearings	351.1	351.1	351.1	2.2	3.4	3.4
Promotional Assessments	657.7	657.7	657.7	4.1	6.4	6.4
Recruitment and Selection	2,424.1	2,424.1	3,924.1	2.7	4.1	4.1
Outcome Total	3,432.9	3,432.9	4,932.9	9.0	14.0	14.0

Illinois State Police Merit Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Disciplinary Hearings					
Disciplinary hearings decided	2 ^A	6	6	7	7
Disciplinary hearings docketed	4	6	7	7	7
Promotional Assessments					
Promotional assessments ^B	683	166	632	148	650
Recruitment and Selection					
Applicants certified	128 ^A	101 ^A	93	100	150
Applicants tested	550 ^A	789	618	650	650
Applications processed	865 ^A	1,016 ^A	2,389 ^C	2,100	2,100

^A Changes resulting from the COVID-19 Pandemic.

^B Yearly variations are due to the cyclical nature of the assessment schedule.

^C Increase due to modified application procedure resulting in greater efficiency.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Expenses Related to State Police Cadet Classes	2,000.0	10.0	2,000.0	2,000.0	3,500.0
Operational Expenses	1,432.9	975.7	1,432.9	1,169.7	1,432.9
Total Designated Purposes	3,432.9	985.7	3,432.9	3,169.7	4,932.9
TOTAL OTHER STATE FUNDS	3,432.9	985.7	3,432.9	3,169.7	4,932.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Police Merit Board Public Safety Fund	3,432.9	985.7	3,432.9	3,169.7	4,932.9
TOTAL ALL FUNDS	3,432.9	985.7	3,432.9	3,169.7	4,932.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	3,432.9	985.7	3,432.9	3,169.7	4,932.9
TOTAL ALL DIVISIONS	3,432.9	985.7	3,432.9	3,169.7	4,932.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	9.0	14.0	14.0
TOTAL HEADCOUNT	9.0	14.0	14.0

Office Of The State Fire Marshal

1035 Stevenson Drive
 Springfield, IL 62703
 217.785.0969
<https://sfm.illinois.gov>

MAJOR RESPONSIBILITIES

- The Office of the State Fire Marshal (OSFM) inspects buildings, structures, and premises for compliance with the Life Safety Code.
- The OSFM conducts fire investigations throughout Illinois to aid in determining the cause and origin of fires.
- The office administers Illinois' voluntary firefighter certification program, which includes developing minimum training standards and providing certification testing. The office also provides grants and loans for firefighter training and equipment.
- The OSFM provides regulatory oversight of the installation, operation, and repair of boilers and pressure vessels, elevators, and other conveyances, and of underground and above-ground storage tanks. The office is responsible for licensing individuals and companies in the pyrotechnic, sprinkler, and fire equipment industries operating in Illinois.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes \$300,000 in additional funding for minimum basic firefighter training.
- The proposed budget also provides additional funding for both the Cornerstone and Explorer-Cadet training programs.
- The introduced budget maintains funding for the Fire Station Rehabilitation and Construction Grant and Small Equipment Grant programs.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	46,012.3	56,540.0	68,605.2	141.0	175.5	175.5
Federal Funds	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
Total All Funds	47,012.3	57,540.0	69,605.2	141.0	175.5	175.5

Office Of The State Fire Marshal

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Public Safety						
Create Safer Communities						
Arson Investigation	6,283.2	6,826.1	8,936.3	26.0	32.1	32.1
Boiler and Pressure Vessel Safety	6,841.0	7,181.5	9,728.5	28.3	35.0	35.0
Elevator Safety	2,866.5	3,009.1	4,075.8	11.9	14.7	14.7
Fire Prevention	8,270.5	8,682.3	11,762.6	34.2	42.3	42.3
Fire Service Education and Grants	15,589.8	24,387.1	26,992.2	17.1	21.1	21.1
Petroleum and Chemical Safety	6,313.8	6,564.3	6,904.5	20.0	26.0	26.0
Technical Services	847.5	889.7	1,205.4	3.5	4.3	4.3
Outcome Total	47,012.3	57,540.0	69,605.2	141.0	175.5	175.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Arson Investigation					
K-9 Assistance Requests ^A	207	160	208	288	288
Number of arrests resulting from OSFM-involved investigations	35	34	35	35	35
Number of requests for arson investigations	1,028	1,000	1,097	1,075	1,075
Boiler and Pressure Vessel Safety					
Number of inspections conducted - OSFM Inspectors	24,135	20,731 ^B	22,841	21,500	22,500
Number of inspections conducted - Third Party Inspectors	27,347	23,158	24,461	25,500	25,500
Percentage of inspections that are past due - OSFM Inspectors	1.60	1.30	1.02	1.15	1.00
Percentage of inspections that are past due - Third Party Inspectors	2.87	1.10	1.54	1.60	1.50
Violations cleared - OSFM Inspectors	4,001	6,090	6,880	6,500	6,750
Violations cleared - Third Party Inspectors	662	1,089	1,486	1,400	1,450
Violations written - OSFM Inspectors	5,933	4,930	5,937	5,700	5,800
Violations written - Third Party Inspectors	1,945	1,797	2,158	2,300	2,100
Elevator Safety					
Number of conveyance inspections on conveyances under OSFM jurisdiction	12,581	11,952	11,406	14,300	14,400
Fire Prevention					
Number of inspections conducted - Non Mandated	7,738	8,469	9,628	8,637	8,637
Number of inspections conducted - Statutorily Mandated	1,016	925	1,517 ^C	1,221	1,221
Number of public school inspections - Fire Department Inspectors	1,073	1,095	1,343 ^D	1,274	1,274
Number of public school inspections - OSFM Inspectors	1,218	2,112 ^E	1,937	2,119	2,119
Number of public school violations written - OSFM Inspectors	10,940	17,564	17,598	16,476	16,476
Number of violations written - Non Mandated	20,740	24,795 ^E	25,470	25,132	25,132
Number of violations written - Statutorily Mandated	1,394	1,166	1,441	1,102	1,102
Percentage of annual school inspections completed within the statutorily mandated one year timeframe	75.0 ^F	94.5	100	95.0	95.0
Fire Service Education and Grants					
Number of firefighter certifications issued	8,601	8,383	9,163	10,000	10,000
Petroleum and Chemical Safety					
Notice of violations cleared	3,365	3,605	3,305	3,000	3,000
Notice of violations issued	2,521	3,284	2,332	2,600	2,400
Number of inspections completed - permitted activities	2,457	1,777	1,936	1,900	1,700
Number of permitted activities not witnessed	397	458	297	300	290

Office Of The State Fire Marshal

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of red tags issued	882	659	657	650	630
Percentage of required certification audits completed	100	100	100	100	100
Percentage of underground storage tank facilities in technical compliance	65.3	66.4	67.0	68.0	70.0
Technical Services					
Percentage of plan reviews completed within 10 days	99.4	99.5	99.1	98.5	99.0

^A Yearly numbers are dependent upon the number of requests the agency receives from local fire departments and law enforcement agencies for K-9 assistance.

^B Decrease due to staffing issues.

^C Increase resulting from increased staffing.

^D Increase due to assistance from local fire departments conducting school inspections.

^E Increase due to fewer inspections conducted in FY2021.

^F Changes resulting from the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	28,050.0	25,755.6	29,910.9	29,253.9	34,521.3
Total Contractual Services	1,491.4	1,395.2	1,431.8	1,431.8	1,431.8
Total Other Operations and Refunds	4,451.7	4,334.7	4,356.0	4,356.0	10,970.4
Designated Purposes					
Community Risk Reduction	70.0	39.5	70.0	70.0	70.0
Computer-Based Firefighter Certification Testing	260.0	226.3	480.0	404.0	590.0
Cornerstone	350.0	350.0	450.0	450.0	500.0
Costs Associated with the Youth Firesetter Interventionist Coordinator	0.0	0.0	230.0	50.0	0.0
Diversity, Equity, Inclusion, and Accessibility Initiatives Activities and Outreach	0.0	0.0	0.0	0.0	50.0
Diversity, Equity, Inclusion, and Accessibility Initiatives Curriculum Development for Fire Service Training	0.0	0.0	5.0	5.0	5.0
Explorer-Cadet Program	65.0	65.0	80.0	80.0	100.0
Fire Station Rehabilitation and Construction Grants	0.0	0.0	5,000.0	0.0	5,000.0
Firefighter Online Training Management System	380.0	380.0	380.0	380.0	380.0
Firefighter Training Programs	230.0	230.0	230.0	230.0	250.0
Illinois Firefighter Peer Support	60.0	60.0	75.0	75.0	75.0
Medal of Honor Ceremony, Scholarships, and Firefighter Memorial Maintenance	200.0	199.1	300.0	300.0	300.0
Minimum Basic Firefighter Training	700.0	700.0	700.0	700.0	1,000.0
Research Activities of the Illinois Fire Service Institute	0.0	0.0	250.0	250.0	250.0
Senior Officer Training	20.5	19.3	25.0	15.0	55.0
Total Designated Purposes	2,335.5	2,269.2	8,275.0	3,009.0	8,625.0
Grants					
Chicago Fire Department Training Program	3,418.2	3,418.2	3,780.8	3,780.8	4,271.2
Development of New Fire Districts	0.5	0.0	0.5	0.0	0.5
Hazardous Materials Emergency Response Reimbursement	10.0	0.0	10.0	0.0	10.0
Mutual Aid Box Alarm System Administration Costs	180.0	180.0	200.0	200.0	200.0
Payment to Local Government Agencies or Individuals that Participate in State Training Programs	1,450.0	1,450.0	1,450.0	1,450.0	1,450.0
Small Equipment Grant Program	1,500.0	1,498.4	4,000.0	4,000.0	4,000.0
Underground Storage Tank Program in Chicago	550.0	550.0	550.0	550.0	550.0
Total Grants	7,108.7	7,096.6	9,991.3	9,980.8	10,481.7

Office Of The State Fire Marshal

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Capital Improvements					
Fire Museum Building Rehabilitation	2,500.0	54.4	2,500.0	1,250.0	2,500.0
Maintenance and Rehabilitation of the Fire Museum Building and Museum Artifacts	75.0	0.0	75.0	55.0	75.0
Total Capital Improvements	2,575.0	54.4	2,575.0	1,305.0	2,575.0
TOTAL OTHER STATE FUNDS	46,012.3	40,905.6	56,540.0	49,336.5	68,605.2
FEDERAL FUNDS					
Designated Purposes					
United States Resource Conservation Recovery Act Underground Storage Tank Program	1,000.0	592.9	1,000.0	787.0	1,000.0
Total Designated Purposes	1,000.0	592.9	1,000.0	787.0	1,000.0
TOTAL FEDERAL FUNDS	1,000.0	592.9	1,000.0	787.0	1,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Fire Prevention Fund	40,423.5	36,172.6	50,600.7	43,672.5	62,325.7
Underground Storage Tank Fund	5,313.8	4,533.9	5,564.3	5,309.0	5,904.5
Illinois Fire Fighters' Memorial Fund	275.0	199.1	375.0	355.0	375.0
Fire Prevention Division Fund	1,000.0	592.9	1,000.0	787.0	1,000.0
TOTAL ALL FUNDS	47,012.3	41,498.5	57,540.0	50,123.5	69,605.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	47,012.3	41,498.5	57,540.0	50,123.5	69,605.2
TOTAL ALL DIVISIONS	47,012.3	41,498.5	57,540.0	50,123.5	69,605.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	141.0	175.5	175.5
TOTAL HEADCOUNT	141.0	175.5	175.5

Illinois State Board Of Education

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MAJOR RESPONSIBILITIES

- The mission of the Illinois State Board of Education (ISBE) is to provide every child with safe and healthy learning environments, great educators, and equitable opportunities. The board achieves its mission in partnership with educators, families, and stakeholders through data-informed stewardship of resources and policy development.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes \$8.63 billion for Evidence-Based Funding. The \$350.0 million increase includes \$300.0 million for distribution as tier funding and \$50.0 million for Property Tax Relief Grants.
- The recommended fiscal year 2025 budget provides a \$75.0 million increase for the Early Childhood Block Grant to advance the Smart Start Illinois plan.
- The recommended budget funds a \$10.3 million increase for Career and Technical Education Programs to expand access for underserved students, improve program quality to meet industry standards, and implement an updated, equity-based grant formula.
- The proposed fiscal year 2025 budget includes a \$30.0 million increase for Special Education Student Transportation to reimburse districts' claims at the same rate as fiscal year 2024.
- The recommended fiscal year 2025 budget includes \$3.0 million for State Literacy Plan Implementation to provide tools, support, and resources to align educator training and student instruction with the Illinois Comprehensive Literacy Plan.
- The recommended budget includes \$670,000 to administer the Summer Electronic Benefit Transfer (S-EBT) program, which provides funds to eligible students' households during the summer when healthy school meals are unavailable.
- The recommended budget provides \$3.5 million in funding for the Dolly Parton Imagination Library Program to allow more families with children under age five to sign up to receive a free age appropriate book in the mail every month.
- The proposed fiscal year 2025 budget continues funding for the Teacher Vacancy Grant Pilot Program, which provides understaffed districts with resources to attract, hire, support, and retain new teachers.
- The recommended budget continues to fund the Computer Science Equity Program, which expands access to computer science coursework statewide.
- The proposed budget includes funding to develop a new Comparable Wage Index (CWI) for the Evidence-Based Funding formula. The Illinois School Code requires the State Superintendent to re-determine the current CWI and adjust the CWI at least every five years.
- The proposed budget also includes authority to spend remaining federal funds awarded under the Coronavirus Response and Relief Supplemental Appropriations Act and the American Rescue Plan Act.

Illinois State Board Of Education

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	9,763,889.7	10,365,192.5	10,813,663.1	187.0	208.0	206.0
Other State Funds	101,183.7	99,663.7	105,688.9	101.0	111.0	122.0
Federal Funds	10,423,167.1	8,424,069.5	6,464,493.1	191.0	205.0	196.0
Total All Funds	20,288,240.5	18,888,925.7	17,383,845.1	479.0	524.0	524.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Advanced Placement	3,100.0	3,100.6	3,103.1	0.4	0.4	0.4
After School Programs	225,192.5	246,837.9	234,020.4	9.0	9.8	9.2
Assessment and Accountability	74,420.3	75,175.0	75,947.4	16.9	20.1	19.0
Career and Technical Education	140,901.5	142,025.2	146,644.0	5.0	5.4	5.1
Charter Schools	1,685.8	1,436.0	1,686.9	5.1	6.2	5.1
Early Childhood	636,590.7	711,636.5	786,854.7	26.3	33.4	37.7
Effective Teachers and Leaders	177,528.0	183,727.6	184,502.5	43.3	50.3	64.6
Emergency Assistance	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
English Learners	1,262,640.3	1,268,243.1	1,268,256.3	30.9	33.8	31.6
Evidence-Based Funding	7,959,358.9	8,308,671.4	8,660,440.8	143.2	154.1	147.7
Federal COVID-19 Response Funding	6,482,180.0	4,253,343.3	2,302,483.8	17.0	16.0	15.0
Financial Oversight	1,250.4	1,140.8	1,282.2	0.3	0.3	0.3
Mandated Categoricals	1,032,715.9	1,119,266.5	1,150,308.2	16.8	18.0	17.3
Regional Office of Education Services	48,734.3	68,467.6	63,783.1	0.8	0.8	0.8
School Support Services	2,100.0	50,450.0	47,100.0	2.0	2.0	2.0
Special Education Services	1,020,952.8	1,022,228.7	1,022,484.3	52.6	57.4	54.0
Student Health	11,067.0	22,167.4	23,019.2	3.1	5.1	9.1
Students Placed At-Risk	24,707.7	30,757.9	30,758.8	0.0	0.0	0.0
Technology Grants	13,635.5	16,885.5	16,490.1	0.2	0.2	0.2
Title Grants	82,864.5	89,177.3	89,476.5	46.2	50.3	47.4
Outcome Total	19,202,626.1	17,615,738.1	16,109,642.4	419.1	463.8	466.5
Human Services						
Meet the Needs of the Most Vulnerable						
Nutrition	1,085,614.4	1,273,187.6	1,274,202.7	59.9	60.2	57.5
Total All Results	20,288,240.5	18,888,925.7	17,383,845.1	479.0	524.0	524.0

Illinois State Board Of Education

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Advanced Placement					
Number of low-income students who have taken an Advanced Placement exam	22,828 ^A	10,608 ^A	34,293 ^B	37,585	41,531
After School Programs					
Percentage of 21st Century Community Learning Centers elementary students who complete homework to teacher's satisfaction ^C	N/A	74.0	74.0	78.0	79.0
Percentage of 21st Century Community Learning Centers middle/high school students who complete homework to teacher's satisfaction ^D	80.0	N/A	N/A	N/A	N/A
Agency-Wide Performance Data					
Average daily student attendance rate	92.5	90.8	91.2	92.0	93.0
Black, non-Hispanic student enrollment as a percentage of total enrollment	16.6	16.6	16.5	16.4	16.4
Four-year high school student graduation rate	86.8	87.3	87.6	88.0	88.0
High school graduation rate for students with disabilities	76.7	77.7	78.7	79.0	79.0
High school student dropout rate	2.5	3.3	2.9	2.6	2.5
Hispanic student enrollment as a percentage of total enrollment	27.0	27.2	27.5	28.0	28.5
Low-income student enrollment as a percentage of total enrollment	48.1	46.5	49.0	49.0	49.0
Percentage of 9th grade students on track to graduate with their cohort in four years	82.2	86.6	87.4	88.0	88.5
Public school student enrollment	1,887,316	1,869,325	1,857,790	1,846,000	1,836,000
Student-teacher ratio for elementary level	16.9	16.9	17.1	17.0	17.0
Student-teacher ratio for high school level	18.4	17.9	17.7	17.9	17.9
White, non-Hispanic student enrollment as a percentage of total enrollment	46.7	46.4	45.9	45.5	45.5
Assessment and Accountability					
Average SAT score	N/A ^E	960.2	957.9	970.0	970.0
Percentage of eligible students who participate in the appropriate state assessment	N/A ^E	97.9	97.7	98.0	98.0
Career and Technical Education					
Percentage of career and technical education concentrators who completed secondary education	93.8	97.1	97.0	97.2	97.5
Charter Schools					
Number of new charter schools opened	0	0	0	0	0
Number of students enrolled in charter schools	62,588	61,107	60,102	61,000	61,000
Early Childhood					
Number of children served in early childhood programs ages 0-5	83,082 ^A	95,144	95,684	101,507	106,507
Percentage of children enrolled in Preschool for All and Preschool for All - Expansion programs that meet at-risk criteria	76.8	78.4	74.3	75.9	77.5
Percentage of children served in early childhood programs that are kindergarten ready	38.2	26.4	27.8	29.0	32.0
Percentage of low income pre-kindergarten and Preschool for All enrollment	76.8	57.9 ^A	86.2 ^F	88.0	89.0

Illinois State Board Of Education

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of programs with an Early Childhood Environment Rating Scale (ECERS-3) average score of 4.5 with no classroom below 4.0	N/A ^E	73.7	68.5	70.0	70.0
Effective Teachers and Leaders					
Number of educators qualified to perform teacher/principal evaluations	2,329	2,342	2,128	2,200	2,300
Number of educators recruited for initial National Board certification	428	360	358	500	525
Number of full-time licensed teachers (full-time equivalent)	132,355	134,888	134,897	135,000	135,000
Number of public school administrators (full-time equivalent)	12,059	12,737	13,214	13,215	13,215
Number of teacher of color candidates recruited into Teach For America programs	51	37	29	44	45
Percentage of teacher preparation programs fully approved	100.0	100.0	100.0	100.0	100.0
Emergency Assistance					
Number of grants/loans for school maintenance, energy efficiency, and temporary relocation	0 ^G	621	736	550	550
English Learners					
English learners' enrollment as a percentage of all students	12.9	13.7	14.6	15.0	15.5
Regular year migrant student growth in reading and literacy	N/A ^E	45.1	42.0	43.0	44.0
Evidence-Based Funding					
Number of districts achieving 90% Evidence-Based Funding adequacy	218	229	255	326	330
Financial Oversight					
Number of school districts meeting the financial classification "Financial Watch" ^H	6	5	4	8 ^I	10
Percentage of districts in deficit spending	16.8	11.9 ^J	17.4 ^I	21.4	22.0
Mandated Category					
Illinois Free Lunch and Breakfast: number of meals served	176,115,871 ^A	216,052,256 ^A	169,902,108	173,300,150	176,766,153
Regular and Vocational Transportation: students claimed	1,018,652	896,029	984,780	985,000	987,000
Regular Orphanage Tuition: students claimed	2,292 ^A	2,898	2,735	3,000	3,000
Special Education Orphanage Tuition: students claimed	6,481 ^A	3,357	4,702	4,800	4,900
Special Education Private Tuition: students claimed	11,837	7,973	8,367	8,500	8,600
Special Education Transportation: proration reimbursement percentage	85	100	81	85	85
Special Education Transportation: students claimed	85,188	71,429	78,991	79,000	80,000
Nutrition					
Child nutrition programs enrollment rate	100.0 ^A	100.0 ^A	67.0	69.0	71.0
Percentage of students eligible for free and reduced-price meals in the National School Lunch Program	100.0 ^A	100.0 ^A	63.0	65.0	67.0
Regional Office of Education Services					
Number of professional development opportunities provided by regional offices of education	7,649	7,341	9,243	8,078	8,580
Regulatory					
Number of waiver requests processed	123	176	169	135	140

Illinois State Board Of Education

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of public school districts fully recognized	99.0	99.0	100.0	100.0	100.0
School Support Services					
Percentage of schools meeting performance standards defined by Every Student Succeeds Act (ESSA) indicators	85.3	86.1	82.6	83.0	84.0
Special Education Services					
Number of special education students served ages 3-21	291,371	289,165	295,271	296,000	297,000
Percentage of special education State Performance Plan goals and targets met	40.7	48.1	40.4	45.0	45.0
Student Health					
Percentage of students reporting healthier behaviors on the Youth Risk Behavior Survey ^K	N/A ^A	N/A	80.0	N/A	81.0
Students Placed At-Risk					
Number of students participating in Truants' Alternative & Optional Education Program	24,752	23,618	24,984	25,000	25,000
Percentage of at-risk students graduating within five years	83.8	82.5	82.9	83.0	84.0
Technology Grants					
Completion rate for Illinois Virtual Course Catalog full-service courses	94.0	90.0	96.0	98.0	98.0
Number of students with access to upgraded technology through the Student Technology Revolving Loan program	0 ^L	1,481	0 ^M	1,553	500
Title Grants					
Percentage of Title I students proficient in math on state assessments	N/A ^E	16.0	18.0	19.0	20.0
Percentage of Title I students proficient in reading on state assessments	N/A ^E	20.7	25.2	26.0	27.0

^A Changes resulting from the COVID-19 Pandemic.

^B Changes resulting from a return to pre-COVID trend.

^C New program-based measure for FY2022.

^D Measure discontinued beginning in FY2022.

^E Data not available due to the COVID-19 Pandemic.

^F Increase due to increased funding.

^G No school maintenance, energy efficiency, or temporary relocation grants were awarded.

^H Point-in-time variable subject to change throughout the year.

^I Increase due to discontinuation of COVID-19 Pandemic relief funding, return of districts' Corporate Personal Property Replacement Tax revenue to normal levels, and inflationary costs.

^J Decrease due to federal COVID-19 Pandemic relief funding and increased Corporate Personal Property Replacement Tax revenue for districts.

^K The Youth Risk Behavior Survey is administered in odd-numbered years.

^L No loans accepted in FY2021.

^M No districts applied for loans in FY2023.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Community Residential Service Authority	700.0	635.3	750.0	750.0	750.0
Educator Misconduct Investigations	445.0	288.8	535.1	535.1	615.1
Evidence-Based Funding CWI Development	0.0	0.0	0.0	0.0	250.0
Expenses Associated with Teacher Licenses Processing	500.0	500.0	500.0	500.0	500.0
For Deposit into The Imagination Library of Illinois Fund	0.0	0.0	1,600.0	1,600.0	3,512.0
Grant Accountability and Transparency Act (GATA)/Budgeting for Results (BFR) Billings	245.0	224.6	380.0	380.0	380.0
Operational Expenses	24,817.2	24,721.6	25,290.0	25,290.0	27,590.0
Student Assessments	38,500.0	37,740.1	39,250.0	39,250.0	40,000.0
Total Designated Purposes	65,207.2	64,110.3	68,305.1	68,305.1	73,597.1

Illinois State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants					
Advanced Placement - Course Implementation	500.0	499.5	500.0	500.0	500.0
Advanced Placement - Low-Income AP Test Fee	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
After School Matters	4,000.0	4,000.0	5,000.0	5,000.0	5,000.0
After School Programs	20,000.0	18,701.5	25,000.0	25,000.0	25,000.0
Agricultural Education	7,050.0	6,976.0	7,050.0	7,050.0	7,050.0
American Rescue Plan Act - Elementary and Secondary School Emergency Relief Fund Maintenance of Equity Supplemental	6,524.5	6,524.5	0.0	0.0	0.0
Autism Training and Technical Assistance	100.0	100.0	100.0	100.0	100.0
Belvidere Community Unit School District #100 for CTE	0.0	0.0	100.0	100.0	0.0
Blind/Dyslexic Persons Reading Program	846.0	846.0	846.0	846.0	846.0
Bloom Township High School District #206 for School Security	0.0	0.0	125.0	125.0	0.0
Career and Technical Education Programs	43,062.1	43,029.5	47,726.4	47,726.4	58,000.0
Chicago West Community Music Center	0.0	0.0	250.0	250.0	0.0
Community Education Network for Early Childhood Education Teacher Training Programs	0.0	0.0	2,500.0	2,500.0	0.0
Computer Science Equity Program	0.0	0.0	3,000.0	3,000.0	3,000.0
District Consolidation Costs/Supplemental Payments to School Districts	191.0	10.9	80.0	15.1	215.0
DJMP Technology and Innovation Academy	0.0	0.0	250.0	250.0	0.0
Early Childhood Education	598,138.1	596,294.3	673,138.1	671,138.1	748,138.1
Early CHOICES	0.0	0.0	5,000.0	5,000.0	0.0
Educators Rising	400.0	400.0	0.0	0.0	0.0
Evidence-Based Funding	7,929,239.0	7,929,238.9	8,279,239.0	8,279,239.0	8,629,239.0
Glenwood Academy	500.0	500.0	0.0	0.0	0.0
Goodwill Excel Center of Rockford for Education Services	0.0	0.0	100.0	100.0	0.0
Grant to Chicago Heights School District #170 for School Security	0.0	0.0	200.0	200.0	0.0
Grant to Hazel Crest School District STEM Programs	50.0	50.0	50.0	50.0	0.0
Grant to Lions Math and Science Christian Academy for STEM Programs	50.0	50.0	50.0	50.0	0.0
Grant To Posen-Robbins School District STEM Programs	1,000.0	1,000.0	0.0	0.0	0.0
Grant to School Districts for Implementing Diverse Literature Materials	0.0	0.0	250.0	250.0	0.0
Grant to Science Olympiad	0.0	0.0	50.0	50.0	0.0
Grant to South Holland School District STEM Programs	50.0	50.0	50.0	50.0	0.0
Grants to School Districts for Asian American History	0.0	0.0	2,000.0	2,000.0	0.0
Harlem School District #122 for CTE	0.0	0.0	100.0	100.0	0.0
It Takes a Village Family of Schools	3,000.0	3,000.0	3,000.0	3,000.0	0.0
Jacob Beidler Elementary School	0.0	0.0	250.0	250.0	0.0
John Hay Community Academy	50.0	50.0	50.0	50.0	0.0
Leif Ericson Scholastic Academy	0.0	0.0	350.0	350.0	0.0
Michele Clark Magnet High School	250.0	250.0	0.0	0.0	0.0
National Board Certified Teachers	1,500.0	1,500.0	4,500.0	4,500.0	4,500.0
Orphanage Tuition - Regular Education Reimbursement, per 105 ILCS 5/18-3	9,900.0	7,825.4	8,000.0	8,000.0	8,700.0
P-20 Council	0.0	0.0	0.0	0.0	150.0
Parenting Education Pilot Program	350.0	350.0	350.0	350.0	0.0
Peoria Public School District 150	4,400.0	4,400.0	0.0	0.0	0.0
Philip J. Rock Center and School, per 105 ILCS 5/14-11.02	3,777.8	3,777.8	5,000.0	5,000.0	5,000.0
Principal Recruitment	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
Project Education Plus	0.0	0.0	300.0	300.0	0.0
Regional Office of Education #48	0.0	0.0	5,500.0	5,500.0	0.0
Regional Safe Schools	6,300.0	6,300.0	20,000.0	20,000.0	20,000.0
Reimbursement for Free Breakfast/Lunch	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
Roseland Ceasefire Project Inc.	300.0	300.0	300.0	300.0	0.0
Significant Loss Grant 105 ILCS 5/2-3.192	2,700.0	2,432.9	1,400.0	1,400.0	0.0
Simon Wiesenthal Center Mobile Museum Bus for Tolerance	250.0	250.0	0.0	0.0	0.0
Southwest Organizing Project - Parent Mentoring Program	8,000.0	8,000.0	14,000.0	14,000.0	14,000.0
Special Education - Orphanage Tuition, per 105 ILCS 5/14-7.03	107,019.8	107,019.8	118,919.5	118,919.5	118,919.5

Illinois State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Special Education - Private Tuition, per 105 ILCS 5/14-7.02	182,900.0	182,900.0	202,732.4	202,732.4	202,732.4
Special Education - Student Transportation Reimbursement, per 105 ILCS 5/14-13.01(b)	415,719.3	415,719.3	437,366.1	437,366.1	467,366.1
State and District Technology Support (Technology for Success)	2,443.8	1,913.4	2,443.8	1,805.2	2,443.8
State Literacy Plan Implementation	0.0	0.0	0.0	0.0	3,000.0
Steger School District #194 for School Security	0.0	0.0	150.0	150.0	0.0
Sterger-South Chicago Heights Public Library for Library Security	0.0	0.0	25.0	25.0	0.0
Student Care Department	0.0	0.0	0.0	0.0	2,000.0
Summer EBT	0.0	0.0	0.0	0.0	670.0
Tax-Equivalent Grants	275.0	275.0	275.0	275.0	275.0
Teach for America	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Teacher Vacancy Grant Pilot Program	0.0	0.0	45,000.0	45,000.0	45,000.0
Transportation - Regular/Vocational Reimbursement, per 105 ILCS 5/29-5	305,000.0	305,000.0	340,000.0	340,000.0	340,000.0
Truants' Alternative and Optional Education Program	11,500.0	11,473.5	11,500.0	11,500.0	11,500.0
Visually Impaired/Educational Materials Coordinating Unit, per 105 ILCS 5/14-11.01	1,421.1	1,421.1	1,421.1	1,421.1	1,421.1
Whitney Young High School	0.0	0.0	500.0	500.0	0.0
Wyvetter Young School of Excellence	125.0	125.0	0.0	0.0	0.0
YouthBuild	5,500.0	5,500.0	5,500.0	5,500.0	0.0
Total Grants	9,698,682.5	9,692,354.1	10,296,887.4	10,294,184.0	10,740,066.0
TOTAL GENERAL FUNDS	9,763,889.7	9,756,464.4	10,365,192.5	10,362,489.1	10,813,663.1
OTHER STATE FUNDS					
Designated Purposes					
Bus Driver Training - Regional Superintendent Services	70.0	70.0	150.0	150.0	150.0
GATA/BFR - Indirect Cost Recovery	839.5	839.4	1,850.0	1,850.0	1,850.0
Grants to At-Risk Schools for the Promotion of Extracurricular and After-School Programs	200.0	0.0	200.0	0.0	200.0
Ordinary and Contingent Expenses - Charter Schools	1,050.0	620.6	800.0	800.0	1,050.0
Ordinary and Contingent Expenses of the State Board of Education from Indirect Costs Drawn from the Federal Government	8,150.0	5,163.1	8,150.0	8,150.0	8,150.0
Projects Supported by Gifts and Donations	8,395.3	486.6	7,734.8	5,509.5	10,000.0
School Infrastructure	600.0	102.4	600.0	162.2	600.0
Teacher Licenses - Chicago	2,208.9	665.8	2,208.9	1,539.2	2,208.9
Teacher Licenses Processing	6,000.0	3,690.3	6,000.0	4,016.3	6,000.0
Total Designated Purposes	27,513.7	11,638.2	27,693.7	22,177.1	30,208.9
Grants					
Charter School Loans	200.0	0.0	200.0	0.0	200.0
Drivers Education	13,750.0	13,750.0	10,000.0	10,000.0	10,000.0
For a Grant to the Dollywood Foundation	0.0	0.0	1,600.0	1,600.0	4,310.0
Freedom Schools Grant Program	17,000.0	9,672.0	17,000.0	4,661.8	17,000.0
Regional Superintendents' and Assistants' Compensation	11,750.0	11,579.3	12,200.0	12,200.0	13,000.0
Regional Superintendents' Services	18,970.0	18,970.0	18,970.0	18,970.0	18,970.0
School District Emergency Financial Assistance	1,000.0	0.0	1,000.0	0.0	1,000.0
School STEAM Grant Program	2,500.0	170.2	2,500.0	0.0	2,500.0
School Technology Revolving Loans	7,500.0	0.0	7,500.0	283.0	7,500.0
Temporary Relocation Expenses	1,000.0	0.0	1,000.0	0.0	1,000.0
Total Grants	73,670.0	54,141.5	71,970.0	47,714.7	75,480.0
TOTAL OTHER STATE FUNDS	101,183.7	65,779.7	99,663.7	69,891.8	105,688.9
FEDERAL FUNDS					
Designated Purposes					
ARPA - Implementing After School Programs - Reappropriation	10,000.0	4,534.6	5,465.4	3,643.6	1,821.8
ARPA - Implementing Parent Mentoring Programs - Reappropriation	9,986.2	2,428.2	7,558.1	5,038.7	2,519.4
Operational Expenses	73,674.5	38,484.4	73,674.5	66,609.1	73,674.5
Student Assessments	35,000.0	15,633.9	35,000.0	10,498.5	35,000.0

Illinois State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Designated Purposes	128,660.7	61,081.0	121,698.0	85,790.0	113,015.7
Grants					
Adolescent Health	500.0	0.0	500.0	178.3	500.0
American Rescue Plan Act - Emergency Assistance to Non-Public Schools	83,246.4	10,543.8	80,186.4	57,520.6	45,996.6
American Rescue Plan Act - Elementary and Secondary School Emergency Relief Fund	5,011,807.8	1,694,197.6	3,518,513.1	2,021,056.1	2,146,263.0
American Rescue Plan Act - Homeless Children and Youth Fund	33,118.5	12,573.7	26,029.7	13,349.0	16,312.8
ARPA - Grant to the Black and Gold Initiative - Reappropriation	74.4	22.6	51.8	34.5	17.3
Career and Technical Education - Basic	70,000.0	26,152.3	70,000.0	43,602.7	70,000.0
CARES Act - Elementary and Secondary School Emergency Relief Fund	41,543.0	12,749.0	5,738.4	1,340.9	0.0
CARES Act - Governor's Emergency Education Relief Fund	24,120.5	1,293.5	4,701.7	370.1	0.0
Child Nutrition	1,062,500.0	1,020,259.4	1,250,000.0	1,020,000.0	1,250,000.0
Coronavirus Response and Relief Supplemental Appropriations Act - Elementary and Secondary School Emergency Relief Fund	1,162,038.9	419,495.4	524,556.0	190,358.5	81,470.4
Coronavirus Response and Relief Supplemental Appropriations Act - Emergency Assistance to Non-Public Schools	73,414.9	43,276.8	47,829.5	21,671.7	5,783.5
Coronavirus Response and Relief Supplemental Appropriations Act - Governor's Emergency Education Relief Fund	46,365.5	10,635.7	29,788.5	11,188.4	6,657.5
Crisis Mapping	0.0	0.0	16,000.0	0.0	0.0
Grant to Virtual Learning Systems for African American History Chapters	1,500.0	0.0	1,500.0	0.0	1,500.0
Individuals with Disabilities Act - Deaf/Blind	800.0	441.8	800.0	392.3	800.0
Individuals with Disabilities Act - Education	949,576.4	604,947.8	949,576.4	434,921.0	949,576.4
Individuals with Disabilities Act - Improvement Program	5,000.0	0.0	5,000.0	1,360.1	5,000.0
Individuals with Disabilities Act - Preschool	41,000.0	20,794.4	41,000.0	17,077.4	41,000.0
Institute of Education Sciences Grant	0.0	0.0	1,000.0	712.4	1,000.0
Mental Health Service Professional Demonstration Grant	0.0	0.0	3,600.0	1,544.3	3,600.0
Preschool Development: Birth Through Five	35,000.0	8,338.5	35,000.0	4,860.0	35,000.0
School-Based Mental Health Services	0.0	0.0	7,500.0	3,570.2	7,500.0
STOP School Violence and Mental Health Training	1,000.0	163.0	1,000.0	598.6	1,000.0
Substance Abuse and Mental Health Services	5,300.0	932.9	5,300.0	3,466.2	5,300.0
Title I	1,200,000.0	660,852.4	1,200,000.0	577,870.0	1,200,000.0
Title II	160,000.0	76,234.0	160,000.0	76,482.5	160,000.0
Title III	50,400.0	27,879.5	56,000.0	31,371.6	56,000.0
Title IV	225,000.0	116,300.0	250,000.0	48,803.0	250,000.0
Title V	2,200.0	1,107.5	2,200.0	1,140.2	2,200.0
Title X	9,000.0	3,365.2	9,000.0	5,829.6	9,000.0
Total Grants	10,294,506.3	4,772,557.0	8,302,371.5	4,590,670.2	6,351,477.5
TOTAL FEDERAL FUNDS	10,423,167.1	4,833,638.1	8,424,069.5	4,676,460.2	6,464,493.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	4,849,489.2	4,842,064.1	5,461,586.8	5,458,883.4	5,783,921.7
Education Assistance Fund	862,384.2	862,384.2	851,589.4	851,589.4	851,589.4
Common School Fund	3,113,015.6	3,113,015.6	3,213,015.6	3,213,015.6	3,213,015.6
Teacher Certificate Fee Revolving Fund	6,000.0	3,690.3	6,000.0	4,016.3	6,000.0
Drivers Education Fund	13,750.0	13,750.0	10,000.0	10,000.0	10,000.0
School District Emergency Financial Assistance Fund	1,000.0	0.0	1,000.0	0.0	1,000.0
State Board of Education Special Purpose Trust Fund	18,434.8	7,109.7	18,534.8	16,309.5	21,050.0
ISBE Teacher Certificate Institute Fund	2,208.9	665.8	2,208.9	1,539.2	2,208.9

Illinois State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Coronavirus Urgent Remediation Emergency Fund	21,560.7	6,985.4	14,575.3	8,716.8	5,858.4
Imagination Library of Illinois Fund	0.0	0.0	1,600.0	1,600.0	4,310.0
Freedom Schools Fund	17,000.0	9,672.0	17,000.0	4,661.8	17,000.0
SBE Federal Department of Agriculture Fund	1,082,404.7	1,030,482.5	1,269,904.7	1,036,144.1	1,269,904.7
After-School Rescue Fund	200.0	0.0	200.0	0.0	200.0
SBE Federal Agency Services Fund	44,700.0	9,889.1	44,700.0	10,809.5	44,700.0
SBE Federal Department of Education Fund	9,274,501.7	3,786,281.1	7,094,889.5	3,620,789.8	5,144,030.0
Charter Schools Revolving Loan Fund	200.0	0.0	200.0	0.0	200.0
School Infrastructure Fund	600.0	102.4	600.0	162.2	600.0
School Technology Revolving Loan Fund	7,500.0	0.0	7,500.0	283.0	7,500.0
Temporary Relocation Expenses Revolving Grant Fund	1,000.0	0.0	1,000.0	0.0	1,000.0
Fund for the Advancement of Education	939,000.7	939,000.6	839,000.7	839,000.7	965,136.4
Personal Property Tax Replacement Fund	30,790.0	30,619.3	31,320.0	31,320.0	32,120.0
School STEAM Grant Program Fund	2,500.0	170.2	2,500.0	0.0	2,500.0
TOTAL ALL FUNDS	20,288,240.5	14,655,882.2	18,888,925.7	15,108,841.1	17,383,845.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	99,381.7	63,719.3	100,079.6	92,814.2	102,459.6
Fiscal Support Services	600.0	102.4	600.0	162.2	600.0
Special Education Services	700.0	635.3	750.0	750.0	750.0
Teaching and Learning Services for All Children	2,223,076.4	1,319,174.2	2,223,826.4	1,062,539.5	2,224,576.4
Grants	17,964,482.4	13,272,251.1	16,563,669.7	13,952,575.2	15,055,459.1
TOTAL ALL DIVISIONS	20,288,240.5	14,655,882.2	18,888,925.7	15,108,841.1	17,383,845.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	335.0	362.0	348.0
Fiscal Support Services	2.0	2.0	2.0
Teaching and Learning Services for All Children	14.0	17.0	16.0
Grants	128.0	143.0	158.0
TOTAL HEADCOUNT	479.0	524.0	524.0

Teachers' Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	6,309,434.1	6,431,959.2	6,672,091.3	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	6,309,434.1	6,431,959.2	6,672,091.3	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Pension Contributions	6,203,105.2	6,366,565.7	6,558,275.4	0.0	0.0	0.0
Retiree Healthcare Contributions	106,328.9	65,393.6	113,815.9	0.0	0.0	0.0
Outcome Total	6,309,434.1	6,431,959.2	6,672,091.3	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Teachers' Retirement Insurance Program	106,328.9	106,328.9	65,393.6	65,393.6	113,815.9
Total Designated Purposes	106,328.9	106,328.9	65,393.6	65,393.6	113,815.9
Grants					
State Contribution to the Public School Teachers' Pension and Retirement Fund of Chicago, per Subsection (c) of Section 17-127 of the Illinois Pension Code	13,371.0	13,371.0	14,564.0	14,564.0	15,195.0
State Contribution to the Public School Teachers' Pension and Retirement Fund of Chicago, per Subsection (d) of Section 17-127 of the Illinois Pension Code	295,302.0	295,302.0	308,147.0	308,147.0	338,683.0
State Contribution to the Teachers' Retirement System of Illinois as an Employer of Teachers, per Subsections (e) and (f) of Section 16-158 of the Illinois Pension Code	400.0	400.0	400.0	400.0	475.0
Teachers' Retirement System of Illinois	5,893,732.2	5,893,732.2	6,043,154.7	6,043,154.7	6,203,622.4
Teachers' Retirement System of Illinois - Guaranteed Minimum Annuity	300.0	227.7	300.0	251.5	300.0
Total Grants	6,203,105.2	6,203,033.0	6,366,565.7	6,366,517.2	6,558,275.4
TOTAL GENERAL FUNDS	6,309,434.1	6,309,361.8	6,431,959.2	6,431,910.7	6,672,091.3

Teachers' Retirement System

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	106,328.9	106,328.9	65,393.6	65,393.6	113,815.9
Education Assistance Fund	300.0	227.7	300.0	251.5	300.0
Common School Fund	6,202,805.2	6,202,805.2	6,366,265.7	6,366,265.7	6,557,975.4
TOTAL ALL FUNDS	6,309,434.1	6,309,361.8	6,431,959.2	6,431,910.7	6,672,091.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Retirement	6,309,434.1	6,309,361.8	6,431,959.2	6,431,910.7	6,672,091.3
TOTAL ALL DIVISIONS	6,309,434.1	6,309,361.8	6,431,959.2	6,431,910.7	6,672,091.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0

Illinois Board Of Higher Education

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 Suite 333
 Springfield, IL 62701
 217.782.2551
www.ibhe.org

MAJOR RESPONSIBILITIES

- The Illinois Board of Higher Education (IBHE) plans and coordinates the State’s higher education system and promotes the attainment of high-quality postsecondary credentials in response to student, employer, and economic development demands.
- IBHE coordinates higher education strategic planning and policy development, data analysis, budgeting for the higher education system, program approvals for institutions of higher education, and grant administration.
- IBHE is responsible for the administration and enforcement of the Academic Degree Act, the Private College Act, the Private Business and Vocational Schools Act, and the Higher Education Distance Learning Act.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes continued funding to support the higher education strategic plan, *A Thriving Illinois: Higher Education Paths to Equity, Sustainability, and Growth*.
- The recommended fiscal year 2025 budget continues funding to diversify Illinois educators through the Diversifying Higher Education Faculty in Illinois (DFI) Grow Your Own (GYO) teacher’s programs. These programs provide minority students fellowships to increase full-time tenure track faculty and increase educator diversity in K-12 classrooms.
- The recommended fiscal year 2025 budget funds additional headcount to enhance IBHE’s capacity to support postsecondary institutions as they develop and implement equity plans and practices designed to close gaps in enrollment and completion.
- The recommended fiscal year 2025 budget continues investment in Creating Pathways and Access for Student Success (CPASS) to increase the number of underrepresented students that pursue hands-on programs focused on STEM education.
- The recommended fiscal year 2025 budget includes continued funding for a second year of End Student Housing Insecurity (ESHI) grants to address homelessness and basic needs among students.
- The proposed fiscal year 2025 budget also includes an increase of \$450,000 to expand The Common Application process to transfer students and implement the process at community colleges.
- The recommended fiscal year 2025 budget includes \$450,000 to create a public-facing interactive transparency and accountability tool to demonstrate institutional progress towards student retention, graduation, and equity.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	16,736.5	27,857.7	25,641.8	36.5	34.5	47.0
Other State Funds	11,530.0	16,630.0	16,630.0	0.0	11.0	12.0
Federal Funds	134,533.7	134,122.6	30,800.0	5.5	5.5	1.0
Total All Funds	162,800.2	178,610.3	73,071.8	42.0	51.0	60.0

Illinois Board Of Higher Education

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Agency Operations	49,505.9	54,931.8	14,448.8	36.5	45.5	57.0
Diversifying Higher Education Faculty in Illinois (DFI)	1,981.5	2,050.2	2,050.2	0.0	0.0	0.0
End Student Housing Insecurity Grants (ESHI)	0.0	2,000.0	2,000.0	0.0	0.0	0.0
Mental Health Early Action on Campus Grants (MHEAC)	2,340.0	3,382.9	1,000.0	0.0	0.0	0.0
My Credits Transfer	183.3	183.3	183.3	0.0	0.0	0.0
Nursing Grants	1,150.0	2,300.0	2,300.0	0.0	0.0	0.0
Regional Academic Center Grants	1,129.5	4,129.5	1,779.5	0.0	0.0	2.0
Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants	1,529.5	1,529.5	1,529.5	0.0	0.0	0.0
Workforce Development Grants	104,980.5	108,103.1	47,780.5	5.5	5.5	1.0
Outcome Total	162,800.2	178,610.3	73,071.8	42.0	51.0	60.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Agency Operations					
Annual permit renewals for private business and vocational schools	253	181 ^A	394 ^B	260	290
New program approvals for private business and vocational schools	142	131	61 ^C	70	75
Number of associate degree programs approved at community colleges	20	20	21	20	20
Number of new operating and degree-granting authority approvals for independent institutions	19	14	2 ^D	15	30
Number of new units of instruction, research, and public service approved at public universities	18	19	8 ^E	25	20
Permits of approval/new institutions for private business and vocational schools	21	24	24	30	30
Diversifying Higher Education Faculty in Illinois (DFI)					
Number of fellows who graduated	19	15	15	23	25
End Student Housing Insecurity Grants (ESHI)					
Number of institutions served by End Student Housing Insecurity grants ^F	N/A	N/A	N/A	10	10
Mental Health Early Action on Campus Grants (MHEAC)					
Number of institutions served by Mental Health Early Action on Campus grants	N/A	N/A	N/A	13	13
My Credits Transfer					
Number of unique website users	181,312 ^G	156,740 ^G	180,064	220,000	210,000
Nursing Grants					
Number of baccalaureate completion programs that facilitate matriculation from an Associate Degree in Nursing program to a Bachelor of Science in Nursing or Registered Nurse-Bachelor of Science in Nursing program	13	13	15	12	12
Number of nursing fellows employed by nominating institution	16	18	40	40	50
Regional Academic Center Grants					
Number of students served at the University Center of Lake County	1,400	1,117	1,430	1,450	1,800
Number of students utilizing the Quad Cities Graduate Center	500	500	515	525	535
Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants					
Number of students participating in the Creating Pathways and Access for Student Success Program (formerly Chicago Area Health and Medical Careers Program)	900	900	925	925	925
Number of students served through the Illinois Math and Science Academy Fusion Program	10,000 ^H	3,950	2,805 ^I	3,500	3,500

Illinois Board Of Higher Education

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Workforce Development Grants					
Number of graduates from Grow Your Own Teachers Program	46	51	60	52	60
Number of private businesses and not-for-profit organizations that committed to provide internships for students in the Illinois Cooperative Work Study Program	300	325	230 ^J	215	220
Number of student internships in the Illinois Cooperative Work Study Program	550	575	600	604	610
Percentage of matching funds for student salaries/wages by private business and not-for-profit organizations to grant funds	50	50	50	50	50

- ^A Decrease due to institutional non-compliance for consecutive renewal cycles.
- ^B Increase due to the submission of past-due applications in addition to current renewal applications.
- ^C Decrease due to fewer institutions seeking new programs at this time.
- ^D Number of approvals depends on the application and Board review process.
- ^E Changes due to volatility on a year-by-year basis.
- ^F New program-based measure for FY2024.
- ^G Changes resulting from the COVID-19 Pandemic.
- ^H Program reach was affected by an expansion of grants supporting the IMSA Fusion program.
- ^I Changes resulting from the implementation of the "Train the Trainer" model for the IMSA Fusion program.
- ^J Decrease due to fewer business participants being selected.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Administration and Enforcement of the P-20 Longitudinal Education Data System Act	381.8	369.8	397.1	397.1	443.1
Ending Student Housing Insecurity	0.0	0.0	2,000.0	2,000.0	2,000.0
Higher Education Accountability Dashboard	0.0	0.0	0.0	0.0	450.0
Implementation of Strategic Plan	250.0	249.2	260.0	260.0	287.0
Mental Health Early Action on Campus Act Administrative Costs and Grants	2,340.0	0.0	3,382.9	3,382.9	1,000.0
My Credits Transfer	183.3	183.3	183.3	183.3	183.3
Operational Expenses	2,844.1	2,820.8	3,144.7	3,144.7	5,538.7
Public Higher Education Assessment in the Quad Cities - Reappropriation	500.0	0.0	500.0	250.0	100.0
Sexual Misconduct on Campus Climate Survey	0.0	0.0	0.0	0.0	200.0
The Common Application Initiative	1,000.0	830.1	1,000.0	1,000.0	1,450.0
Total Designated Purposes	7,499.2	4,453.2	10,868.0	10,618.0	11,652.1
Grants					
Competitive Grants for Nursing Schools to Increase the Number of Graduating Nurses	750.0	750.0	1,500.0	1,500.0	1,500.0
Cooperative Work Study Grants	980.5	980.5	980.5	980.5	980.5
Creating Pathways and Access for Student Success (CPASS) Program (formerly Chicago Area Health and Medical Careers Program)	1,433.6	1,430.0	1,433.6	1,433.6	1,433.6
Diversifying Higher Education Faculty in Illinois (DFI)	1,981.5	1,704.4	2,050.2	2,050.2	2,050.2
Grants to Universities with >55% Pell Grant student populations	0.0	0.0	3,000.0	1,500.0	0.0
Grow Your Own Teachers	2,466.3	2,466.3	6,000.0	6,000.0	6,000.0
Illinois Math and Science Academy (IMSA) Fusion Program	95.9	95.9	95.9	95.9	95.9
Nurse Educator Fellowships to Supplement Nurse Faculty Salaries	400.0	400.0	800.0	800.0	800.0
Quad Cities Graduate Study Center	73.8	73.8	73.8	73.8	73.8
University Center of Lake County	1,055.7	1,055.7	1,055.7	1,055.7	1,055.7
Total Grants	9,237.3	8,956.6	16,989.7	15,489.7	13,989.7
TOTAL GENERAL FUNDS	16,736.5	13,409.8	27,857.7	26,107.7	25,641.8

Illinois Board Of Higher Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Administration and Enforcement of the Academic Degree Act	600.0	100.3	700.0	500.0	800.0
Administration and Enforcement of the Private College Act	100.0	0.7	100.0	0.0	0.0
Administration of the Private Business and Vocational Schools Act of 2012	650.0	97.4	650.0	450.0	650.0
Community Behavioral Health Workforce Education Center	10,000.0	2,452.9	10,000.0	2,500.0	10,000.0
Distance Learning	150.0	0.0	150.0	0.0	150.0
IBHE Contracts and Grants	0.0	0.0	5,000.0	2,500.0	5,000.0
IBHE Data and Research Cost Recovery Fund	30.0	0.0	30.0	30.0	30.0
Total Designated Purposes	11,530.0	2,651.4	16,630.0	5,980.0	16,630.0
TOTAL OTHER STATE FUNDS	11,530.0	2,651.4	16,630.0	5,980.0	16,630.0
FEDERAL FUNDS					
Designated Purposes					
High Impact Tutoring	25,000.0	10,000.0	25,000.0	16,756.6	25,000.0
Total Designated Purposes	25,000.0	10,000.0	25,000.0	16,756.6	25,000.0
Grants					
ARPA - Grow Your Own Teachers - Reappropriation	1,033.7	500.0	622.6	322.6	300.0
CARES Act - Governor's Emergency Education Relief Fund	43,000.0	15,000.0	43,000.0	4,500.0	0.0
Federal Contracts	5,500.0	105.7	5,500.0	0.0	5,500.0
Grant and Administrative Costs Associated with Early Childhood Programs and Consortium	60,000.0	7,131.0	60,000.0	23,533.1	0.0
Total Grants	109,533.7	22,736.6	109,122.6	28,355.7	5,800.0
TOTAL FEDERAL FUNDS	134,533.7	32,736.6	134,122.6	45,112.3	30,800.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	16,736.5	13,409.8	27,857.7	26,107.7	25,641.8
Distance Learning Fund	150.0	0.0	150.0	0.0	150.0
State Coronavirus Urgent Remediation Emergency Fund	1,033.7	500.0	622.6	322.6	300.0
Board of Higher Education State Contracts and Grants Fund	10,000.0	2,452.9	15,000.0	5,000.0	15,000.0
Academic Quality Assurance Fund	600.0	100.3	700.0	500.0	800.0
Private College Academic Quality Assurance Fund	100.0	0.7	100.0	0.0	0.0
Private Business and Vocational Schools Quality Assurance Fund	650.0	97.4	650.0	450.0	650.0
BHE Data and Research Cost Recovery Fund	30.0	0.0	30.0	30.0	30.0
BHE Federal Grants Fund	133,500.0	32,236.6	133,500.0	44,789.7	30,500.0
TOTAL ALL FUNDS	162,800.2	48,797.8	178,610.3	77,200.0	73,071.8

Illinois Board Of Higher Education

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	162,800.2	48,797.8	178,610.3	77,200.0	73,071.8
TOTAL ALL DIVISIONS	162,800.2	48,797.8	178,610.3	77,200.0	73,071.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	42.0	51.0	60.0
TOTAL HEADCOUNT	42.0	51.0	60.0

Chicago State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	36,769.9	39,343.8	40,130.7	417.0	491.0	491.0
Other State Funds	3,307.0	3,307.0	3,307.0	9.0	1.0	1.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	40,076.9	42,650.8	43,437.7	426.0	492.0	492.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	40,076.9	42,650.8	43,437.7	426.0	492.0	492.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate - First time transfer cohort (percentage)	40	53	49	43	47
Graduation rate - Full time, first time (FTFT) students (percentage) ^A	21	28	17	21	21
Retention rate - First time transfer cohort (percentage)	62	71	65	66	68
Retention rate - Full time, first time (FTFT) students (percentage)	40	55	47	48	50

^A Six-year graduation rates among first-time freshmen who entered CSU from FY2016 - FY2018 are unstable, given their overlap with (a) the budget impasse and (b) the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	36,769.9	36,769.9	39,343.8	39,343.8	40,130.7
Total Designated Purposes	36,769.9	36,769.9	39,343.8	39,343.8	40,130.7
TOTAL GENERAL FUNDS	36,769.9	36,769.9	39,343.8	39,343.8	40,130.7
OTHER STATE FUNDS					
Designated Purposes					
Education Improvement Fund	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Pharmacy Practice Education and Training Programs	307.0	307.0	307.0	307.0	307.0
Total Designated Purposes	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0
TOTAL OTHER STATE FUNDS	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0

Chicago State University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	36,769.9	36,769.9	39,343.8	39,343.8	40,130.7
General Professions Dedicated Fund	307.0	307.0	307.0	307.0	307.0
Chicago State University Education Improvement Fund	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
TOTAL ALL FUNDS	40,076.9	40,076.9	42,650.8	42,650.8	43,437.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	40,076.9	40,076.9	42,650.8	42,650.8	43,437.7
TOTAL ALL DIVISIONS	40,076.9	40,076.9	42,650.8	42,650.8	43,437.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	426.0	492.0	492.0
TOTAL HEADCOUNT	426.0	492.0	492.0

Eastern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	43,495.6	47,040.3	47,971.1	1,211.0	1,201.0	1,201.0
Other State Funds	7.0	7.0	7.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	43,502.6	47,047.3	47,978.1	1,211.0	1,201.0	1,201.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	43,502.6	47,047.3	47,978.1	1,211.0	1,201.0	1,201.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate (percentage) ^A	51	54	45 ^B	48	48
Retention rate (percentage)	74	71	70	70	70

^A Six-year graduation rate for first-time, full-time freshmen.

^B Decrease due to the impacts of the budget impasse and the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Equity-based Achievement Program	0.0	0.0	500.0	500.0	500.0
Operational Expenses	43,495.6	43,495.6	46,540.3	46,540.3	47,471.1
Total Designated Purposes	43,495.6	43,495.6	47,040.3	47,040.3	47,971.1
TOTAL GENERAL FUNDS	43,495.6	43,495.6	47,040.3	47,040.3	47,971.1
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629	7.0	7.0	7.0	7.0	7.0
Total Grants	7.0	7.0	7.0	7.0	7.0
TOTAL OTHER STATE FUNDS	7.0	7.0	7.0	7.0	7.0

Eastern Illinois University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	0.0	500.0	500.0	500.0
Education Assistance Fund	43,495.6	43,495.6	46,540.3	46,540.3	47,471.1
State College and University Trust Fund	7.0	7.0	7.0	7.0	7.0
TOTAL ALL FUNDS	43,502.6	43,502.6	47,047.3	47,047.3	47,978.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	43,502.6	43,502.6	47,047.3	47,047.3	47,978.1
TOTAL ALL DIVISIONS	43,502.6	43,502.6	47,047.3	47,047.3	47,978.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	1,211.0	1,201.0	1,201.0
TOTAL HEADCOUNT	1,211.0	1,201.0	1,201.0

Governors State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	24,353.3	26,058.1	26,579.3	1,118.0	1,129.0	1,144.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	24,353.3	26,058.1	26,579.3	1,118.0	1,129.0	1,144.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	24,353.3	26,058.1	26,579.3	1,118.0	1,129.0	1,144.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate (percentage) ⁴	17	20	23	20	19
Retention rate (percentage)	49	55	59	55	58

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3
Total Designated Purposes	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3
TOTAL GENERAL FUNDS	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3

Governors State University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3
TOTAL ALL FUNDS	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3
TOTAL ALL DIVISIONS	24,353.3	24,353.3	26,058.1	26,058.1	26,579.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	1,118.0	1,129.0	1,144.0
TOTAL HEADCOUNT	1,118.0	1,129.0	1,144.0

Illinois State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	73,100.3	78,217.4	79,781.8	4,446.0	4,521.0	4,521.0
Other State Funds	25.0	25.0	25.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	73,125.3	78,242.4	79,806.8	4,446.0	4,521.0	4,521.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	73,125.3	78,242.4	79,806.8	4,446.0	4,521.0	4,521.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate (percentage) ⁴	67	67	66	69	69
Retention rate (percentage)	83	80	81	81	81

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	73,100.3	73,100.3	78,217.4	78,217.4	79,781.8
Total Designated Purposes	73,100.3	73,100.3	78,217.4	78,217.4	79,781.8
TOTAL GENERAL FUNDS	73,100.3	73,100.3	78,217.4	78,217.4	79,781.8
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629	25.0	25.0	25.0	25.0	25.0
Total Grants	25.0	25.0	25.0	25.0	25.0
TOTAL OTHER STATE FUNDS	25.0	25.0	25.0	25.0	25.0

Illinois State University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	73,100.3	73,100.3	78,217.4	78,217.4	79,781.8
State College and University Trust Fund	25.0	25.0	25.0	25.0	25.0
TOTAL ALL FUNDS	73,125.3	73,125.3	78,242.4	78,242.4	79,806.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	73,125.3	73,125.3	78,242.4	78,242.4	79,806.8
TOTAL ALL DIVISIONS	73,125.3	73,125.3	78,242.4	78,242.4	79,806.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	4,446.0	4,521.0	4,521.0
TOTAL HEADCOUNT	4,446.0	4,521.0	4,521.0

Northeastern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	37,345.3	39,959.5	40,758.7	1,058.0	1,178.0	1,197.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	37,345.3	39,959.5	40,758.7	1,058.0	1,178.0	1,197.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	37,345.3	39,959.5	40,758.7	1,058.0	1,178.0	1,197.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate (percentage) ⁴	21	19	17	20	20
Retention rate (percentage)	61	63	61	62	62

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7
Total Designated Purposes	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7
TOTAL GENERAL FUNDS	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7

Northeastern Illinois University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7
TOTAL ALL FUNDS	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7
TOTAL ALL DIVISIONS	37,345.3	37,345.3	39,959.5	39,959.5	40,758.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	1,058.0	1,178.0	1,197.0
TOTAL HEADCOUNT	1,058.0	1,178.0	1,197.0

Northern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	92,194.6	98,648.3	100,621.3	2,267.0	2,193.0	2,193.0
Other State Funds	22.0	22.0	22.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	92,216.6	98,670.3	100,643.3	2,267.0	2,193.0	2,193.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	92,216.6	98,670.3	100,643.3	2,267.0	2,193.0	2,193.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate (percentage) ⁴	51	53	50	50	50
Retention rate (percentage)	68	65	70	70	70

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	92,194.6	92,194.6	98,648.3	98,648.3	100,621.3
Total Designated Purposes	92,194.6	92,194.6	98,648.3	98,648.3	100,621.3
TOTAL GENERAL FUNDS	92,194.6	92,194.6	98,648.3	98,648.3	100,621.3
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629	22.0	21.8	22.0	22.0	22.0
Total Grants	22.0	21.8	22.0	22.0	22.0
TOTAL OTHER STATE FUNDS	22.0	21.8	22.0	22.0	22.0

Northern Illinois University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	92,194.6	92,194.6	98,648.3	98,648.3	100,621.3
State College and University Trust Fund	22.0	21.8	22.0	22.0	22.0
TOTAL ALL FUNDS	92,216.6	92,216.4	98,670.3	98,670.3	100,643.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	92,216.6	92,216.4	98,670.3	98,670.3	100,643.3
TOTAL ALL DIVISIONS	92,216.6	92,216.4	98,670.3	98,670.3	100,643.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	2,267.0	2,193.0	2,193.0
TOTAL HEADCOUNT	2,267.0	2,193.0	2,193.0

Southern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	206,705.2	221,400.2	225,703.1	4,166.0	3,698.0	3,698.0
Other State Funds	1,267.0	1,267.0	1,267.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	207,972.2	222,667.2	226,970.1	4,166.0	3,698.0	3,698.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	207,972.2	222,667.2	226,970.1	4,166.0	3,698.0	3,698.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate, Southern Illinois University - Carbondale (percentage) ^A	47	45	49	54	56
Graduation rate, Southern Illinois University - Edwardsville (percentage) ^A	52	49	52	53	55
Retention rate, Southern Illinois University - Carbondale (percentage)	81	76	70	69	70
Retention rate, Southern Illinois University - Edwardsville (percentage)	78	74	71	72	76

^A Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Daily Egyptian Newspaper	62.8	62.8	62.8	62.8	62.8
Institute of Rural Health	0.0	0.0	300.0	300.0	300.0
National Corn-to-Ethanol Research Center	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Office of Community Engagement	0.0	0.0	266.6	266.6	266.6
Operational Expenses	201,065.6	201,065.6	215,140.2	215,140.2	219,443.1
Programming at Lindenwood Campus	3,500.0	2,867.9	3,500.0	3,500.0	3,500.0
Simmons Cancer Institute at SIU	1,076.8	1,076.8	1,130.6	1,130.6	1,130.6
Total Designated Purposes	206,705.2	206,073.1	221,400.2	221,400.2	225,703.1
TOTAL GENERAL FUNDS	206,705.2	206,073.1	221,400.2	221,400.2	225,703.1

Southern Illinois University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Pharmacy Practice Education and Training Programs at Edwardsville	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Total Designated Purposes	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Grants					
Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629	17.0	17.0	17.0	17.0	17.0
Total Grants	17.0	17.0	17.0	17.0	17.0
TOTAL OTHER STATE FUNDS	1,267.0	1,267.0	1,267.0	1,267.0	1,267.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	4,562.8	3,930.7	5,129.4	5,129.4	5,129.4
Education Assistance Fund	202,142.4	202,142.4	216,270.8	216,270.8	220,573.7
General Professions Dedicated Fund	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
State College and University Trust Fund	17.0	17.0	17.0	17.0	17.0
TOTAL ALL FUNDS	207,972.2	207,340.1	222,667.2	222,667.2	226,970.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	207,972.2	207,340.1	222,667.2	222,667.2	226,970.1
TOTAL ALL DIVISIONS	207,972.2	207,340.1	222,667.2	222,667.2	226,970.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	4,166.0	3,698.0	3,698.0
TOTAL HEADCOUNT	4,166.0	3,698.0	3,698.0

University Of Illinois

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	655,241.6	697,773.3	710,413.3	31,955.0	33,520.0	33,520.0
Other State Funds	13,502.3	11,936.2	9,871.2	0.0	0.0	0.0
Federal Funds	711.3	462.7	156.6	0.0	0.0	0.0
Total All Funds	669,455.2	710,172.2	720,441.1	31,955.0	33,520.0	33,520.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	669,455.2	710,172.2	720,441.1	31,955.0	33,520.0	33,520.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate, University of Illinois at Chicago (percentage) ^A	62	62	60	61	61
Graduation rate, University of Illinois at Springfield (percentage) ^A	52	54	62 ^B	56	56
Graduation rate, University of Illinois at Urbana-Champaign (percentage) ^A	85	85	85	85	85
Retention rate, University of Illinois at Chicago (percentage)	81	78	78	79	79
Retention rate, University of Illinois at Springfield (percentage)	67	76	81 ^B	78	78
Retention rate, University of Illinois at Urbana-Champaign (percentage)	94	93	94	94	94

^A Six-year graduation rate for first-time, full-time freshmen.

^B Increase due to concerted outreach efforts by the Center for Academic Student Success.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Certificate Programs	893.3	893.3	1,500.0	1,500.0	1,500.0
Climate Jobs Institute	2,000.0	471.6	2,000.0	2,000.0	2,000.0
College of Medicine Hispanic Center of Excellence	698.8	698.8	750.0	750.0	750.0
Degree Programs	687.1	687.1	804.4	804.4	804.4
Dixon Springs Agriculture Center	276.6	276.6	283.5	283.5	283.5
Illinois Heart Rescue	500.0	500.0	500.0	500.0	500.0
Operational Expenses	590,654.6	590,654.6	632,000.4	632,000.4	644,640.4
Prairie Research Institute	14,803.1	14,803.1	15,173.2	15,173.2	15,173.2
Public Policy Institute	1,052.7	1,052.7	1,079.0	1,079.0	1,079.0
University of Illinois Hospital	40,380.6	40,380.6	40,380.6	40,380.6	40,380.6
Total Designated Purposes	651,946.8	650,418.4	694,471.1	694,471.1	707,111.1

University Of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants					
College of Dentistry	294.8	294.8	302.2	302.2	302.2
Illinois Innocence Project	3,000.0	1,509.7	3,000.0	3,000.0	3,000.0
Total Grants	3,294.8	1,804.5	3,302.2	3,302.2	3,302.2
TOTAL GENERAL FUNDS	655,241.6	652,222.9	697,773.3	697,773.3	710,413.3
OTHER STATE FUNDS					
Designated Purposes					
Carbon Capture, Utilization, and Storage Study - Reappropriation	175.0	160.7	65.0	0.0	0.0
Carbon Dioxide Capture Technology and Other Projects in Consultation with the U.S. Department of Energy	6,000.0	6,000.0	4,000.0	4,000.0	2,000.0
Emergency Mosquito Abatement	300.0	300.0	300.0	300.0	300.0
Illinois Fire Service Institute	5,127.3	5,127.3	5,671.2	5,671.2	5,671.2
Mosquito Research	400.0	400.0	400.0	400.0	400.0
Pet Population Control	250.0	225.6	250.0	250.0	250.0
Pharmacy Practice Education and Training Programs for College of Medicine at Rockford	500.0	500.0	500.0	500.0	500.0
Prairie Research Center (Formerly Scientific Research Surveys)	500.0	500.0	500.0	500.0	500.0
Total Designated Purposes	13,252.3	13,213.6	11,686.2	11,621.2	9,621.2
Grants					
Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629	250.0	171.7	250.0	177.2	250.0
Total Grants	250.0	171.7	250.0	177.2	250.0
TOTAL OTHER STATE FUNDS	13,502.3	13,385.2	11,936.2	11,798.4	9,871.2
FEDERAL FUNDS					
Designated Purposes					
ARPA - Water Quality Study	711.3	284.7	0.0	0.0	0.0
ARPA - Water Quality Study - Reappropriation	0.0	0.0	462.7	270.0	156.6
Total Designated Purposes	711.3	284.7	462.7	270.0	156.6
TOTAL FEDERAL FUNDS	711.3	284.7	462.7	270.0	156.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	60,683.7	57,665.0	61,053.8	61,053.8	61,053.8
Education Assistance Fund	594,557.9	594,557.9	636,719.5	636,719.5	649,359.5
General Professions Dedicated Fund	500.0	500.0	500.0	500.0	500.0
Fire Prevention Fund	5,127.3	5,127.3	5,671.2	5,671.2	5,671.2
Emergency Public Health Fund	300.0	300.0	300.0	300.0	300.0
Used Tire Management Fund	400.0	400.0	400.0	400.0	400.0
State Coronavirus Urgent Remediation Emergency Fund	711.3	284.7	462.7	270.0	156.6
State College and University Trust Fund	250.0	171.7	250.0	177.2	250.0
Pet Population Control Fund	250.0	225.6	250.0	250.0	250.0
Hazardous Waste Research Fund	500.0	500.0	500.0	500.0	500.0
Coal Technology Development Assistance Fund	6,175.0	6,160.7	4,065.0	4,000.0	2,000.0
TOTAL ALL FUNDS	669,455.2	665,892.8	710,172.2	709,841.7	720,441.1

University Of Illinois

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	664,327.9	660,765.5	704,501.0	704,170.5	714,769.9
Illinois Fire Services Institute	5,127.3	5,127.3	5,671.2	5,671.2	5,671.2
TOTAL ALL DIVISIONS	669,455.2	665,892.8	710,172.2	709,841.7	720,441.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	31,955.0	33,520.0	33,520.0
TOTAL HEADCOUNT	31,955.0	33,520.0	33,520.0

Western Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	52,067.4	55,712.2	56,826.5	1,074.0	1,072.0	1,136.0
Other State Funds	10.0	10.0	10.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	52,077.4	55,722.2	56,836.5	1,074.0	1,072.0	1,136.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	52,077.4	55,722.2	56,836.5	1,074.0	1,072.0	1,136.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate (percentage) ^A	51	47	45	50	49
Retention rate (percentage)	72	67	59 ^B	68	68

^A Six-year graduation rate for first-time, full-time freshmen.

^B Decrease due to fewer staff and less resources available for student support services.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	52,067.4	52,067.4	55,712.2	55,712.2	56,826.5
Total Designated Purposes	52,067.4	52,067.4	55,712.2	55,712.2	56,826.5
TOTAL GENERAL FUNDS	52,067.4	52,067.4	55,712.2	55,712.2	56,826.5
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629	10.0	10.0	10.0	10.0	10.0
Total Grants	10.0	10.0	10.0	10.0	10.0
TOTAL OTHER STATE FUNDS	10.0	10.0	10.0	10.0	10.0

Western Illinois University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	52,067.4	52,067.4	55,712.2	55,712.2	56,826.5
State College and University Trust Fund	10.0	10.0	10.0	10.0	10.0
TOTAL ALL FUNDS	52,077.4	52,077.4	55,722.2	55,722.2	56,836.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	52,077.4	52,077.4	55,722.2	55,722.2	56,836.5
TOTAL ALL DIVISIONS	52,077.4	52,077.4	55,722.2	55,722.2	56,836.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Operations	1,074.0	1,072.0	1,136.0
TOTAL HEADCOUNT	1,074.0	1,072.0	1,136.0

Illinois Community College Board

401 East Capitol Avenue
 Springfield, IL 62701
 217.785.0123
www.iccb.org

MAJOR RESPONSIBILITIES

- The Illinois Community College Board (ICCB) administers the Public Community College Act to maximize the ability of colleges to serve their communities.
- The ICCB provides leadership and direction to the 48 community colleges in Illinois, which serve nearly 1 million people annually through credit and noncredit courses.
- The board and the community college system contribute to Illinois’ economic development by providing workforce training, increasing credential attainment, and closing the skills gap through talent pipeline management.
- The board sets policy and provides funding for K-12 instruction and English literacy programs to the State’s adult population without a high school diploma or English language proficiency. Nearly 55,000 students are served through grants under these initiatives.
- The board and community colleges help provide a smooth transition for students moving from high school to college-level coursework. Community colleges enroll nearly 86,600 individual high school students in dual credit courses statewide.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget increases the base operating and equalization grants for public community colleges and City Colleges of Chicago by \$5.9 million, or 2 percent, from fiscal year 2024 levels.
- The recommended fiscal year 2025 budget includes maintenance funding for personal services and operational expenses to continue essential and legislatively mandated services to community colleges and surrounding communities.
- The recommended fiscal year 2025 budget maintains funding for dual credit and non-credit workforce training programs to continue ensuring equitable access to education and providing assistance to an increasing number of migrants in Illinois.
- The recommended fiscal year 2025 budget includes funding for Homelessness Prevention Grants to combat housing insecurities among community college students.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	320,956.2	370,740.1	352,389.0	40.0	40.8	48.3
Other State Funds	193,295.0	193,295.0	116,395.0	2.5	6.5	7.0
Federal Funds	60,400.0	58,053.9	51,000.0	12.0	13.7	10.7
Total All Funds	574,651.2	622,089.0	519,784.0	54.5	61.0	66.0

Illinois Community College Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Adult Education Instruction	243,673.4	261,552.0	224,457.3	27.3	30.5	32.5
Education and Student Services	330,977.8	360,537.1	295,326.7	27.3	30.5	33.5
Outcome Total	574,651.2	622,089.0	519,784.0	54.5	61.0	66.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Adult Education Instruction					
Number of adult education completions based on pre- and post-test scores	17,000	7,469 ^A	12,698	18,500	18,750
Education and Student Services					
Number of college level degrees and certificates awarded	64,242	61,783	64,797	64,800	64,900
Number of high school equivalency certificates awarded ^B	4,250	1,476 ^C	2,016	2,050	2,075

^A Decrease due to difficulty in retaining, enrolling, and re-enrolling at-risk students who were disproportionately affected by the COVID-19 Pandemic.

^B This measure is based on the calendar year.

^C Decrease due to fewer testing sites operating after the COVID-19 Pandemic and a decline in program enrollment.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,442.1	1,276.6	1,654.4	1,442.1	1,730.8
Total Contractual Services	397.1	345.3	500.0	500.0	500.0
Total Other Operations and Refunds	649.4	626.9	767.5	767.5	769.7
Designated Purposes					
Advanced Manufacturing and Electric Vehicle Technology Programs	0.0	0.0	10,000.0	10,000.0	9,000.0
Career and Technical Education (CTE) in Chicago	5,000.0	5,000.0	5,000.0	5,000.0	0.0
College Bridge Programs	5,000.0	5,000.0	0.0	0.0	0.0
Competitive Grant Program for Student Support Services	23,794.4	23,764.1	28,794.4	28,794.4	28,794.4
Data Center Curriculum Development	0.0	0.0	1,000.0	1,000.0	0.0
Digital Instruction for Title II Adult Education	0.0	0.0	2,000.0	2,000.0	2,000.0
Dual Credit Grants	0.0	0.0	3,150.0	3,150.0	3,175.0
Educational Facility in East St. Louis	1,457.9	1,204.9	1,457.9	1,457.9	1,447.9
Expansion of English Language Services	0.0	0.0	750.0	750.0	750.0
Grants for Transitional Math and English Development	1,000.0	908.8	1,000.0	1,000.0	1,000.0
High School Equivalency Testing	1,148.0	769.5	1,148.0	1,148.0	1,348.4
Illinois Central College Technical Education Enrichment Program	0.0	0.0	5,000.0	5,000.0	0.0
Illinois Longitudinal Data System	560.3	515.4	650.0	650.0	650.4
Joliet Junior College 12x12x12 Program	0.0	0.0	150.0	150.0	0.0
Mental Health Action on Campus Act Administrative Costs and Grants	6,660.0	6,653.3	0.0	0.0	0.0
Mental Health Early Action on Campus Act Administrative Costs and Grants	0.0	0.0	9,218.8	9,218.8	3,000.0
Noncredit Workforce Grants	0.0	0.0	5,150.0	5,150.0	5,175.0

Illinois Community College Board

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operating expenses associated with Grants Management	0.0	0.0	0.0	0.0	500.0
Operational Expenses Associated with PATH Workforce Program	150.0	89.1	150.0	150.0	175.0
P-20 Council Support	150.0	0.0	150.0	150.0	0.0
Pipeline for the Advancement of the Healthcare (PATH) Workforce Program	25,000.0	23,991.1	25,000.0	25,000.0	20,000.0
Richland Community College Grow Your Own Teachers Program	500.0	500.0	0.0	0.0	0.0
Rock Valley Community College Technical Education Enrichment Program	0.0	0.0	500.0	500.0	0.0
Rock Valley Community College Technical Education Hospitality Program	0.0	0.0	500.0	500.0	0.0
Rockford Build Your Own Police Program	0.0	0.0	100.0	100.0	0.0
Southwestern Illinois Community College in Lindenwood	5,900.0	5,900.0	5,900.0	5,900.0	5,900.0
Trade Schools	5,000.0	4,999.1	5,000.0	5,000.0	5,000.0
Virtual Reality Technology for Recruitment and Training programs	0.0	0.0	768.0	768.0	0.0
Total Designated Purposes	81,320.6	79,295.2	112,537.1	112,537.1	87,916.1
Grants					
Adult Education - Grants to Eligible Providers	23,783.6	23,679.1	23,783.6	23,783.6	23,783.6
Adult Education - Performance Based Grants	11,798.5	11,798.5	11,798.5	11,798.5	11,798.5
Alternative Schools Network	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Career and Technical Education (CTE)	18,972.9	18,812.1	18,972.9	18,972.9	18,972.9
City Colleges of Chicago - Education-Related Expenses	13,928.7	13,928.7	14,903.7	14,903.7	15,201.8
Community Colleges - Base Operating Grants	83,367.2	83,367.2	96,592.8	96,592.8	100,636.0
Community Colleges - Equalization Grants	74,764.1	74,764.1	79,997.6	79,997.6	81,597.6
Community Colleges - Small College Grants	548.4	548.4	548.4	548.4	548.4
Heartland Community College	150.0	0.0	0.0	0.0	0.0
Homelessness Prevention Grant	0.0	0.0	0.0	0.0	250.0
Illinois Resource Center	1,000.0	583.0	0.0	0.0	0.0
Performance Based Funding	359.0	359.0	359.0	359.0	359.0
Scholarships to Qualifying Graduates of the Lincoln's Challenge Program	60.2	6.0	60.2	60.2	60.2
Southwestern Illinois College Facility in Belleville	150.0	0.0	0.0	0.0	0.0
Veterans' Grants Reimbursements	4,264.4	3,419.3	4,264.4	4,264.4	4,264.4
Total Grants	237,147.0	235,265.5	255,281.1	255,281.1	261,472.4
TOTAL GENERAL FUNDS	320,956.2	316,809.4	370,740.1	370,527.8	352,389.0
OTHER STATE FUNDS					
Designated Purposes					
High School Equivalency Testing	100.0	86.9	100.0	100.0	100.0
Maintenance and Updates for Instructional Technology	100.0	5.6	100.0	100.0	100.0
Ordinary and Contingent Expenses of the Illinois Community College Board	525.0	242.3	525.0	525.0	625.0
Receipt of Grants for Ordinary and Contingent Expenses	10,000.0	3,119.9	10,000.0	10,000.0	10,000.0
Total Designated Purposes	10,725.0	3,454.9	10,725.0	10,725.0	10,825.0
Grants					
Base Operating Grants	105,570.0	105,570.0	105,570.0	105,570.0	105,570.0
CARES Act - Governor's Emergency Education Relief Fund	27,000.0	5,415.2	27,000.0	2,000.0	0.0
Grants and Administrative Costs Associated with Early Childhood Programs	50,000.0	10,584.5	50,000.0	25,000.0	0.0
Total Grants	182,570.0	121,569.6	182,570.0	132,570.0	105,570.0
TOTAL OTHER STATE FUNDS	193,295.0	125,024.5	193,295.0	143,295.0	116,395.0

Illinois Community College Board

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
FEDERAL FUNDS					
Designated Purposes					
Adult Education and Literacy Activities	1,600.0	657.0	1,600.0	1,600.0	1,600.0
ARPA - College Bridge Programs - Reappropriation	10,000.0	2,653.4	7,653.9	7,346.6	0.0
Total Designated Purposes	11,600.0	3,310.4	9,253.9	8,946.6	1,600.0
Grants					
Adult Education	26,800.0	26,798.5	26,800.0	26,800.0	27,400.0
Career and Technical Education	22,000.0	18,787.8	22,000.0	22,000.0	22,000.0
Total Grants	48,800.0	45,586.3	48,800.0	48,800.0	49,400.0
TOTAL FEDERAL FUNDS	60,400.0	48,896.7	58,053.9	57,746.6	51,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	162,824.9	158,678.1	194,149.7	193,937.4	170,155.4
Education Assistance Fund	158,131.3	158,131.3	176,590.4	176,590.4	182,233.6
ICCB Research and Technology Fund	100.0	5.6	100.0	100.0	100.0
High School Equivalency Testing Fund	100.0	86.9	100.0	100.0	100.0
State Coronavirus Urgent Remediation Emergency Fund	10,000.0	2,653.4	7,653.9	7,346.6	0.0
Illinois Community College Board Contracts and Grants Fund	87,000.0	19,119.6	87,000.0	37,000.0	10,000.0
ICCB Federal Trust Fund	525.0	242.3	525.0	525.0	625.0
ICCB Adult Education Fund	28,400.0	27,455.5	28,400.0	28,400.0	29,000.0
Career and Technical Education Fund	22,000.0	18,787.8	22,000.0	22,000.0	22,000.0
Personal Property Tax Replacement Fund	105,570.0	105,570.0	105,570.0	105,570.0	105,570.0
TOTAL ALL FUNDS	574,651.2	490,730.7	622,089.0	571,569.4	519,784.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Central Office	574,651.2	490,730.7	622,089.0	571,569.4	519,784.0
TOTAL ALL DIVISIONS	574,651.2	490,730.7	622,089.0	571,569.4	519,784.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Central Office	54.5	61.0	66.0
TOTAL HEADCOUNT	54.5	61.0	66.0

Illinois Student Assistance Commission

1755 Lake Cook Road
 Deerfield, IL 60015
 800.899.4722
www.isac.org

MAJOR RESPONSIBILITIES

- The Illinois Student Assistance Commission (ISAC) makes college accessible and affordable for Illinois students by administering financial assistance through grants, loans, loan repayment, and prepaid tuition programs, and by providing college planning information for students and families.
- ISAC scholarship and grant programs address financial need, provide incentives to work in fields with workforce shortages, reward merit, and acknowledge the service of veterans and public safety officers. Major ISAC programs include: need-based Monetary Award Program (MAP) grants for lower-income students; the Aspirational Institutional Match Helping Illinois Grow Higher Education (AIM HIGH) Grant Program to support public university investments in merit-based, means-tested financial aid for Illinois students; and Minority Teachers of Illinois, providing grants to minority students who agree to teach in Illinois schools with significant minority student populations.
- The ISACorps provides outreach from field staff working as “near-peer” mentors to provide students and families statewide with face-to-face assistance in college exploration, applications, and financial aid.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes a \$10.0 million increase to the need based Monetary Award Program for a total of \$711.5 million. This will continue allowing nearly every community college student at or below the median income level to go to school tuition-free through a combination of MAP and Federal student aid.
- The recommended fiscal year 2025 budget includes \$5.0 million for the Early Childhood Access Consortium for Equity (ECACE) scholarships.
- The proposed budget includes continued funding of \$50.0 million for the AIM HIGH program to support recruitment and retention for students at state public universities.
- The proposed fiscal year 2025 budget includes appropriations for two new scholarship programs funded from new lottery scratch-off games: \$2.5 million in other state funds for the United Negro College scholarship and \$2.5 million for the Illinois DREAM scholarship.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	672,903.8	810,817.6	817,747.6	134.0	153.0	166.0
Other State Funds	15,680.0	15,680.0	20,680.0	0.0	0.0	0.0
Federal Funds	288,747.3	226,755.7	52,961.1	31.0	46.0	33.0
Total All Funds	977,331.1	1,053,253.3	891,388.7	165.0	199.0	199.0

Illinois Student Assistance Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Need-Based Scholarships and Grants	773,979.3	882,785.3	786,551.2	0.0	67.0	59.0
Outreach	61,018.2	60,437.5	59,971.1	152.0	118.0	140.0
Service Programs	17,443.3	25,470.0	13,790.0	13.0	14.0	0.0
Teacher and Worker Shortage Programs	124,890.3	84,560.5	31,076.4	0.0	0.0	0.0
Outcome Total	977,331.1	1,053,253.3	891,388.7	165.0	199.0	199.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Need-Based Scholarships and Grants					
Percentage of low-income applicants who claim a Monetary Award Program (MAP) grant when offered	63	61	63	63	64
Percentage of low-income applicants who were not offered a Monetary Award Program (MAP) grant	10	0	0	4	4
Outreach					
Number of participants in outreach events ^A	45,500 ^B	64,000	80,000	85,000	85,000
Percentage of high school seniors filing a financial aid application	67	72	71	71	71
Service Programs					
Number of students benefiting from service programs	4,707 ^B	4,388	4,048	3,860	3,800
Teacher and Worker Shortage Programs					
Number of grant and scholarship recipients	1,438	1,492	2,539 ^C	2,555	2,500

^A Changes resulting from a return to a pre-COVID trend.

^B Changes resulting from the COVID-19 Pandemic.

^C Increase from FY22 to FY23 due to addition of new programs.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	6,000.0	5,997.8	7,000.0	7,000.0	7,840.0
Outreach and Training Activities	6,000.0	5,941.6	7,000.0	7,000.0	7,840.0
Social Worker Scholarship and Loan Repayment Program	6,000.0	695.1	6,000.0	5,000.0	6,000.0
Veterans' Home Medical Providers' Loan Repayment Program	26.4	26.4	26.4	26.4	26.4
Total Designated Purposes	18,026.4	12,660.9	20,026.4	19,026.4	21,706.4
Grants					
AIM HIGH Grant Program	35,000.0	35,000.0	50,000.0	50,000.0	50,000.0
Children of Police Officers, Firefighters, and Correctional Officers Killed or Disabled in the Line of Duty	1,273.3	763.1	1,300.0	1,300.0	1,300.0
Early Childhood Access Consortium for Equity (ECACE)	0.0	0.0	0.0	0.0	5,000.0
Golden Apple Accelerators Program	750.0	750.0	5,000.0	5,000.0	5,000.0
Golden Apple Scholars of Illinois	6,498.0	6,498.0	10,750.0	10,750.0	10,750.0
Grant to NDIGO	500.0	498.3	550.0	550.0	550.0
Grants to Exonerated Persons	150.0	0.0	150.0	0.0	150.0
Human Services Loan Repayment	0.0	0.0	0.0	0.0	250.0

Illinois Student Assistance Commission

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
iGROW Tech Scholarship	0.0	0.0	2,000.0	100.0	2,000.0
Loan Repayment for Teachers	439.9	302.4	975.0	975.0	975.0
Minority Teachers of Illinois (MTI) Scholarship Program	4,200.0	4,016.1	8,000.0	8,000.0	8,000.0
Monetary Award Program (MAP)	603,566.2	603,558.2	701,566.2	701,566.2	711,566.2
Nurse Educator Loan Repayment Program	500.0	386.3	500.0	500.0	500.0
Prepare for Illinois' Future Program	2,000.0	0.0	10,000.0	10,000.0	0.0
Total Grants	654,877.4	651,772.4	790,791.2	788,741.2	796,041.2
TOTAL GENERAL FUNDS	672,903.8	664,433.3	810,817.6	807,767.6	817,747.6
OTHER STATE FUNDS					
Designated Purposes					
Collection of Delinquent Scholarship Awards Pursuant to the State Collection Act of 1986	300.0	0.0	300.0	300.0	300.0
Community Behavioral Health Care Provider Loan Repayment Program	5,000.0	1,773.5	5,000.0	5,000.0	5,000.0
Expenses Related to the Nursing Education Scholarship Law	4,000.0	2,531.2	4,000.0	4,000.0	4,000.0
Outreach and Training Activities	5,000.0	0.0	5,000.0	5,000.0	5,000.0
Total Designated Purposes	14,300.0	4,304.8	14,300.0	14,300.0	14,300.0
Grants					
Energy Transition Act Grants	1,100.0	0.0	1,100.0	1,100.0	1,100.0
Golden Apple Scholars	100.0	43.6	100.0	100.0	100.0
Higher Education License Plate Grant Program	110.0	94.3	110.0	110.0	110.0
Illinois DREAM Scholarship	0.0	0.0	0.0	0.0	2,500.0
Illinois National Guard Grants for Eligible Students at State Universities and Public Community Colleges	20.0	0.0	20.0	20.0	20.0
Optometric Education Scholarship Program	50.0	50.0	50.0	50.0	50.0
United Negro College Fund Scholarship	0.0	0.0	0.0	0.0	2,500.0
Total Grants	1,380.0	187.9	1,380.0	1,380.0	6,380.0
TOTAL OTHER STATE FUNDS	15,680.0	4,492.7	15,680.0	15,680.0	20,680.0
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	27,317.0	1,366.3	27,317.0	27,317.0	27,317.0
Total Contractual Services	14,630.7	1,762.1	10,000.0	10,000.0	8,374.3
Total Other Operations and Refunds	3,570.5	390.2	3,570.5	3,570.5	3,049.8
Designated Purposes					
Federal Loan System Development and Maintenance	1,500.0	0.0	1,500.0	0.0	0.0
Federal Paul Douglas Teacher Program to the Federal Government	100.0	0.1	100.0	100.0	100.0
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	13,000.0	2,985.3	13,000.0	13,000.0	11,320.0
John R. Justice Student Loan Repayment Program	300.0	133.4	300.0	300.0	300.0
Transfer to Illinois Designated Account Purchase Program	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Total Designated Purposes	15,900.0	3,118.9	15,900.0	14,400.0	12,720.0
Grants					
ARPA - Golden Apple Accelerators Program - Reappropriation	3,894.9	1,349.3	3,118.8	3,118.8	1,300.0
ARPA - Golden Apple Scholars of Illinois Program - Reappropriation	3,434.2	768.1	2,849.3	2,849.3	200.0
Financial Assistance and Administrative Costs Associated with Early Childhood Programs	120,000.0	34,778.2	114,000.0	62,837.9	0.0
Lender Reimbursements on Defaulted Loans, Transfer of Collection Revenues to Operating Fund	100,000.0	40,298.1	50,000.0	1,000.0	0.0
Total Grants	227,329.1	77,193.8	169,968.2	69,806.1	1,500.0
TOTAL FEDERAL FUNDS	288,747.3	83,831.3	226,755.7	125,093.6	52,961.1

Illinois Student Assistance Commission

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	359,216.2	351,698.9	484,266.2	481,216.2	520,946.2
Education Assistance Fund	313,687.6	312,734.4	326,551.4	326,551.4	296,801.4
Federal Congressional Teacher Scholarship Program Fund	100.0	0.1	100.0	100.0	100.0
ISAC Accounts Receivable Fund	300.0	0.0	300.0	300.0	300.0
Nursing Dedicated and Professional Fund	4,000.0	2,531.2	4,000.0	4,000.0	4,000.0
Optometric Licensing and Disciplinary Board Fund	50.0	50.0	50.0	50.0	50.0
State Coronavirus Urgent Remediation Emergency Fund	7,329.1	2,117.4	5,968.2	5,968.2	1,500.0
University Grant Fund	110.0	94.3	110.0	110.0	110.0
Energy Transition Assistance Fund	1,100.0	0.0	1,100.0	1,100.0	1,100.0
UNCF Scholarship Fund	0.0	0.0	0.0	0.0	2,500.0
Illinois DREAM Fund	0.0	0.0	0.0	0.0	2,500.0
Federal Student Loan Fund	100,000.0	40,298.1	50,000.0	1,000.0	0.0
Student Loan Operating Fund	168,018.2	38,296.8	157,387.5	104,725.4	39,741.1
Illinois Student Assistance Commission Contracts and Grants Fund	10,000.0	1,773.5	10,000.0	10,000.0	10,000.0
Federal Student Incentive Trust Fund	13,300.0	3,118.8	13,300.0	13,300.0	11,620.0
National Guard and Naval Militia Grant Fund	20.0	0.0	20.0	20.0	20.0
Golden Apple Scholars of Illinois Fund	100.0	43.6	100.0	100.0	100.0
TOTAL ALL FUNDS	977,331.1	752,757.3	1,053,253.3	948,541.2	891,388.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Executive Division Administration	195,528.2	54,635.3	186,897.5	134,235.4	70,931.1
Student Grant Programs	781,802.9	698,122.0	866,355.8	814,305.8	820,457.6
TOTAL ALL DIVISIONS	977,331.1	752,757.3	1,053,253.3	948,541.2	891,388.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Executive Division Administration	152.0	118.0	140.0
Student Grant Programs	13.0	81.0	59.0
TOTAL HEADCOUNT	165.0	199.0	199.0

Illinois Mathematics And Science Academy

1500 Sullivan Road
 Aurora, IL 60506
 630.907.5000
www.imsa.edu

MAJOR RESPONSIBILITIES

- The Illinois Mathematics and Science Academy (IMSA), ranked as one of the top high schools for Science, Technology, Engineering, and Math (STEM) in Illinois by Niche.com, provides a uniquely challenging education for students who excel in mathematics and science. IMSA’s 645 students come from 54 Illinois counties. As a teaching and learning laboratory, IMSA enrolls academically talented Illinois students in grades 10 through 12 in its residential college preparatory program. Fifty percent of IMSA faculty have doctoral degrees and 100 percent have master’s degrees. IMSA’s program offers 33 mathematics and computer science courses, 28 science courses, and 5 world languages. Twenty percent of students’ time is spent outside the classroom exploring independent study, research, innovation, and entrepreneurship. IMSA utilizes collaborative relationships, personalized experiential learning, global networking, generative technology, and pioneering outreach to educate and develop students.
- IMSA seeks to stimulate excellence in mathematics and science within all Illinois schools. IMSA lesson plans have been accessed electronically more than 150,000 times through the University of California, Berkeley’s Digital Commons Network. IMSA is the only secondary education institution distributing material through this channel.
- IMSA’s award-winning programs include partnerships with leading industry and university partners and outreach programs serving educators and students statewide. IMSA’s Center for Teaching and Learning continues to design just-in-time activities and lessons for educators adapting to distance learning. Through IMSA’s PROMISE program, students across Illinois were exposed to STEM enrichment and innovation and entrepreneurial skills and activities online. IMSA advances education through research, groundbreaking ventures, and strategic partnerships.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget includes maintenance funding for operations and allows IMSA to continue to provide a rigorous educational experience to advanced high-school age students in the State of Illinois.
- The recommended fiscal year 2025 budget includes funding to increase access to innovation and advanced academic programming for IMSA students and educators.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	19,891.4	24,541.4	25,482.9	194.0	199.0	199.0
Other State Funds	4,925.0	5,925.0	5,925.0	56.0	45.0	51.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	24,816.4	30,466.4	31,407.9	250.0	244.0	250.0

Illinois Mathematics And Science Academy

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	24,816.4	30,466.4	31,407.9	250.0	244.0	250.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Educational Attainment					
Graduation rate	91	89	85	81	95
Retention rate	95	96	91	86	95

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	14,050.5	14,044.1	15,648.8	13,838.0	16,454.4
Total Contractual Services	4,714.4	4,712.5	5,362.7	0.0	5,800.0
Total Other Operations and Refunds	1,126.5	1,111.3	1,529.9	0.0	1,728.5
Designated Purposes					
Philanthropic Office to Raise Funds for Capital Facilities	0.0	0.0	2,000.0	0.0	1,500.0
Total Designated Purposes	0.0	0.0	2,000.0	0.0	1,500.0
TOTAL GENERAL FUNDS	19,891.4	19,867.9	24,541.4	13,838.0	25,482.9
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	3,084.0	1,533.6	3,596.0	1,811.7	3,596.0
Total Contractual Services	705.6	241.5	805.6	0.0	805.6
Total Other Operations and Refunds	1,105.4	79.4	1,463.4	0.0	1,463.4
Grants					
Awards and Grants	30.0	0.0	60.0	0.0	60.0
Total Grants	30.0	0.0	60.0	0.0	60.0
TOTAL OTHER STATE FUNDS	4,925.0	1,854.5	5,925.0	1,811.7	5,925.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	0.0	2,000.0	0.0	1,500.0
Education Assistance Fund	19,891.4	19,867.9	22,541.4	13,838.0	23,982.9
IMSA Income Fund	4,925.0	1,854.5	5,925.0	1,811.7	5,925.0
TOTAL ALL FUNDS	24,816.4	21,722.3	30,466.4	15,649.7	31,407.9

Illinois Mathematics And Science Academy

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	24,816.4	21,722.3	30,466.4	15,649.7	31,407.9
TOTAL ALL DIVISIONS	24,816.4	21,722.3	30,466.4	15,649.7	31,407.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	250.0	244.0	250.0
TOTAL HEADCOUNT	250.0	244.0	250.0

State Universities Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	1,933,504.8	1,926,047.0	2,007,001.0	0.0	0.0	0.0
Other State Funds	215,000.0	215,000.0	215,000.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,148,504.8	2,141,047.0	2,222,001.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Pension Contributions	2,118,567.0	2,133,335.0	2,212,810.0	0.0	0.0	0.0
Retiree Healthcare Contributions	29,937.8	7,712.0	9,191.0	0.0	0.0	0.0
Outcome Total	2,148,504.8	2,141,047.0	2,222,001.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,903,567.0	1,903,567.0	1,918,335.0	1,918,335.0	1,997,810.0
Designated Purposes					
College Insurance Program - Additional Contribution	25,000.0	25,000.0	0.0	0.0	0.0
College Insurance Program - Base Contribution	4,937.8	4,937.8	7,712.0	7,712.0	9,191.0
Total Designated Purposes	29,937.8	29,937.8	7,712.0	7,712.0	9,191.0
TOTAL GENERAL FUNDS	1,933,504.8	1,933,504.8	1,926,047.0	1,926,047.0	2,007,001.0
OTHER STATE FUNDS					
Grants					
Retirement Contributions per Section 8.12 of the State Finance Act	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0
Total Grants	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0
TOTAL OTHER STATE FUNDS	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0

State Universities Retirement System

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,928,567.0	1,928,567.0	1,918,335.0	1,918,335.0	1,997,810.0
Education Assistance Fund	4,937.8	4,937.8	7,712.0	7,712.0	9,191.0
State Pensions Fund	215,000.0	215,000.0	215,000.0	215,000.0	215,000.0
TOTAL ALL FUNDS	2,148,504.8	2,148,504.8	2,141,047.0	2,141,047.0	2,222,001.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Retirement	2,148,504.8	2,148,504.8	2,141,047.0	2,141,047.0	2,222,001.0
TOTAL ALL DIVISIONS	2,148,504.8	2,148,504.8	2,141,047.0	2,141,047.0	2,222,001.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Requested
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0

State Universities Civil Service System

1717 Philo Road
 Suite 24
 Urbana, IL 61802
 217.278.3150
www.sucss.illinois.gov

MAJOR RESPONSIBILITIES

- The State Universities Civil Service System (University System) provides an efficient, comprehensive, and merit-based personnel management system for Illinois’ public universities and higher education-affiliated agencies.
- The University System enforces the State Universities Civil Service Act and administers, develops, and maintains the corresponding rules and procedures for merit-based employment of civil service staff at each Illinois public university and higher education-affiliated agency. As required by the act, the University System develops and administers personnel-related policies, including employment, promotion, and discharge/demotion. The University System also provides civil service examinations and classification plans and administers salary programs.
- The University System conducts triennial compliance audit reviews of personnel administration functions at each Illinois public university and higher education-affiliated agency. Where applicable, the University System recommends corrective action and addresses disciplinary procedures related to noncompliance with the act’s rules and procedures.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2025 budget continues essential and legislatively mandated services to Illinois’ public universities and higher education-affiliated agencies.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Funds	1,170.5	1,241.8	1,444.5	12.0	16.0	17.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	1,170.5	1,241.8	1,444.5	12.0	16.0	17.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2023 Actual	FY 2024 Enacted	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
Education						
Improve School Readiness and Student Success for All						
Merit System for Higher Education	1,170.5	1,241.8	1,444.5	12.0	16.0	17.0

State Universities Civil Service System

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Merit System for Higher Education					
Classifications examined, reviewed, revised, or deleted	80	143	591 ^A	80	80
Discharge or demotion appeals ^B	17	6	9	10	10
Discharge or notice of demotion forms filed ^C	41	59	42	45	45
Number of employees served	58,196	59,495	62,406	63,000	64,000
Number of examinations administered ^D	17,886 ^E	22,120	38,658	40,000	40,000
Number of position titles/class specifications within the SUCSS Classification Plan	1,021	938	876	875	860
Number of salary data system transactions	1,815 ^E	2,819	2,949	3,000	3,000
Other personnel transactions ^F	362 ^E	491	305	325	350
Percentage of web-based examinations	87.4	91.9	99.1	99.0	100.0
Personnel transactions audited ^G	64,125	19,098 ^H	66,548	65,000	65,000
Position audit appeals	2	3	2	2	3

^A One-time increase due to changing examination format in FY23 and a large backlog of examinations being addressed.

^B Decrease because fewer employees requested hearings.

^C Increase due to employers filing more Written Charges for Discharge against employees.

^D Increase due to more applicants taking examinations.

^E Changes resulting from the COVID-19 Pandemic.

^F Decrease due to fewer extra help extensions due to COVID and less specialty factors requests from employers.

^G Increase due to the size of the employers audited.

^H Decrease due to the frequency of audits shifting to a three-year cyclical basis.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5
Total Designated Purposes	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5
TOTAL GENERAL FUNDS	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5
TOTAL ALL FUNDS	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5

State Universities Civil Service System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2023		FY 2024		FY 2025
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5
TOTAL ALL DIVISIONS	1,170.5	1,063.3	1,241.8	1,241.8	1,444.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2023 Actual	FY 2024 Estimated	FY 2025 Target
General Office	12.0	16.0	17.0
TOTAL HEADCOUNT	12.0	16.0	17.0

CHAPTER 7

DEBT MANAGEMENT



Illinois State Budget Fiscal Year 2025

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Debt Management

OVERVIEW

The Illinois Constitution permits the incurrence of state debt only in the amounts and for the specific purposes authorized in laws enacted by the General Assembly. State debt is either secured by the State's full faith and credit or must be repaid from state tax revenue.

The Governor, through the Governor's Office of Management and Budget (GOMB), is responsible for the issuance of state debt in the form of General Obligation bonds (GO bonds), Build Illinois bonds (BI bonds) and other debt of the State.¹ The proceeds from these long-term debt obligations are used to fund a wide range of capital projects and other authorized purposes. GOMB is responsible for managing the State's debt—issuing bonds, reviewing the expenditure of bond proceeds, and ensuring that the debt service on the bonds (principal and interest) is paid as required.

The State's debt management goals are to:

- Maintain debt affordability standards to limit borrowing to fit within the current available revenue structure and to limit funding to the prioritized needs of the State;
- Borrow at the lowest possible cost within the constraints of applicable law;
- Monitor the State's outstanding debt to identify refunding opportunities to lower the cost of debt;
- Maintain communication with rating agencies and investors to optimize ratings and interest rates;
- Provide continuing disclosure of the State's financial condition in accordance with relevant laws; and
- Foster an inclusive, equitable, and competitive business environment for historically underrepresented regional, financial, and legal enterprises through participation objectives that create opportunities to work on the State's debt-related activities.

In the most recent years, the State's financial and fiscal management position has continued significant improvement, which has been recognized by the bond rating agencies. The State's credit rating was upgraded three times each by Moody's Investors Service (Moody's), S&P Global Ratings (S&P), and Fitch Ratings (Fitch) with stable outlooks and is now in the 'A' rating category.

Financing the State's Capital Program

State debt has traditionally funded large portions of the State's capital budget. The capital budget is the long-term, ongoing capital investment plan for building and maintaining state-owned facilities and infrastructure. Bond proceeds, in addition to pay-as-you-go funding, are used for many types of projects specifically authorized in the General Obligation Bond Act (GO Bond Act) and the Build Illinois Bond Act (BI Bond Act). Projects can range in size from upgrading small drinking water systems to constructing major infrastructure such as highways and rail lines. These investments are designed to improve the quality of life for Illinois citizens, increase operating efficiency and create jobs statewide.

The State's current capital plan, Rebuild Illinois, is a \$45.0 billion plan designed to create jobs, fix Illinois' crumbling infrastructure, and invest in major projects that are essential to Illinois' future. State appropriations for this plan totaled \$31.2 billion, while the rest of the plan was comprised of federal, local, and private investments.

The Rebuild Illinois capital plan authorized approximately \$19.3 billion in new GO bonds and \$3.2 billion in new BI bonds. This bond authorization will support approximately \$18.1 billion in new GO-funded projects and \$2.8 billion in BI-funded projects.

The recommended fiscal year 2025 budget includes \$41.6 billion in reappropriations to continue Rebuild Illinois initiatives and capital appropriations enacted in fiscal year 2024. The recommended budget also includes \$9.4 billion in new appropriations, including for the Illinois Department of Transportation's annual road program and for baseline, annual appropriations for the Illinois Environmental Protection

¹ Additional information about Illinois' bonds is available on GOMB's Capital Markets website: <https://www2.illinois.gov/sites/capitalmarkets/Pages/default.aspx>

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Agency, and the Department of Natural Resources. New and increased funding is also included for anticipated federal funding, including for highway maintenance and road improvements, municipal water infrastructure loans and planning grants, and reclamation of resource extraction sites.

Of the \$9.4 billion in new appropriations, approximately \$3 billion is new bonded appropriations to bolster the achievements of the initial multi-year capital plan. This proposal requires the authorization of \$2.2 billion in new bonds to the Capital Development Board (CDB) to complete the Rebuild Illinois program and new initiatives, focusing on state facilities, higher education, and community college infrastructure, as well as addressing other identified needs. Additionally, the Department of Commerce and Economic Opportunity (DCEO) will allocate \$665 million towards new priority projects across the State. These projects aim to fortify the Illinois workforce, strengthen, and modernize public infrastructure, and stimulate growth in the six key industries outlined in the Governor's economic strategy. DCFS aims to enhance youth placement capacity in the most clinically suitable environments by utilizing a \$100 million multiyear capital appropriation.

More information about the State's capital budget may be found in the Fiscal Year 2025 State of Illinois Capital Budget.²

General Obligation Bond Program

Program Overview. The GO Bond Program is the State's primary vehicle for capital market financing. It is governed by the General Obligation Bond Act (30 ILCS 330/1 *et seq.*). GO bonds are secured by general tax revenues and guaranteed by the full faith and credit of the State. Proceeds are used for several specific purposes outlined in the General Obligation Bond Act, including construction of government buildings, transportation facilities and schools; conservation projects; and coal and energy development projects. Proceeds may also be used for funding state pension obligations, payment of past-due vouchers, and other authorized purposes.

Bonding Purposes. The General Obligation Bond Act currently authorizes the State to issue GO bonds for the purposes and in the amounts shown in Table 7-1.

² <https://budget.illinois.gov/>

Debt Management

Table 7-1
General Obligation Bond Authorization
As of December 31, 2023
(\$ millions)

General Obligation Bonding Categories	Authorized	Issued*	Remaining Authorized
Capital Development - Construction funds for higher education, corrections, conservation, child care facilities, mental and public health facilities, other state facilities, local governments, the Open Land Trust Program, water resources, and other state capital purposes	\$18,745.0	\$11,302.8	\$7,442.2
Transportation Series A and Series D - Roads, highways and bridges	\$16,581.7	\$11,788.0	\$4,793.7
Transportation Series B and Multi-modal - Mass transit, rail and aeronautics	\$10,466.4	\$5,634.3	\$4,832.0
School Construction - Grants to school districts for school improvement projects	\$4,824.4	\$4,337.7	\$486.7
Anti-Pollution - Construction of municipal sewage treatment plants, solid waste disposal facilities, deposits into the Water Revolving Fund and U.S. Environmental Protection Fund, and funding claims under the Leaking Underground Storage Tanks Program	\$848.3	\$657.6	\$190.8
Coal and Energy Development - Research, development and demonstration of coal and alternate energy sources and financial assistance for new power generating initiatives	\$212.7	\$153.5	\$59.2
Medicaid Enhancement Funding - Special purpose funding of Medicaid services due to the enhanced federal participation	\$250.0	\$246.1	\$3.9
Pension Bonds - For funding or reimbursing a portion of the state's contributions to state retirement systems	\$17,562.3	\$17,166.0	\$396.3
Pension Acceleration Bonds - For funding pension acceleration payments	\$2,000.0	\$1,533.6	\$466.4
Section 7.6 November 2017 ABCD Bonds: For paying vouchers incurred by the state prior to July 1, 2017	\$7,200.0	\$6,000.0	\$1,200.0
Total GO Bond Authorization	\$78,690.8	\$58,819.5	\$19,871.4

*Includes only principal issued.

Security of the Bonds. GO bonds are direct, general obligations of the State and, by law, the full faith and credit of the State is pledged for the payment of principal and interest due on these bonds. The GO Bond Act provides that the sections of the GO Bond Act containing the pledge cannot be repealed until all bonds issued under the GO Bond Act have been paid in full.

Debt Service Obligation. Most debt service on GO bonds is paid from the State's General Funds, including income and sales taxes. Bonds issued for some specific purposes are supported by additional resources flowing through the Road Fund, the Capital Projects Fund, the School Infrastructure Fund, and other state funds.

- Roads and Bridges – GO bonds issued for road and bridge projects (Transportation Series A) are repaid using motor vehicle registration fees, motor fuel taxes, and other revenues received by the Road Fund. Another category of GO bonds for road and bridge projects (Transportation Series D) is repaid using parking and cigarette taxes, ongoing annual gaming revenue, and other revenues deposited in the Capital Projects Fund. Debt service on Transportation Series D bonds authorized by 30 ILCS 330/4d is paid from the Road Fund.
- Mass Transit - GO bonds issued for statewide multi-modal projects such as port, airport, rail, and mass transit facilities (Multi-Modal Transportation), are repaid with revenues deposited into the Road Fund. In addition, GO bonds issued for mass transit projects (Transportation Series B), including rail, mass transit, and aviation facilities, are repaid using revenues deposited into the Capital Projects Fund and the General Revenue Fund.
- School Construction - GO bonds issued for school construction purposes are repaid, in part, from cigarette and telecommunications taxes deposited into the School Infrastructure Fund and General Funds transfers from liquor sales tax revenues. School construction bonds referred to in the Capital Projects Fund law (30 ILCS 105/6z-78) are repaid by the Capital Projects Fund.

Debt Management

- Capital Development - GO bonds issued for various statewide capital facilities projects, including construction, repair, and maintenance of colleges and universities, state hospitals, state prisons, and certain conservation projects, are repaid using revenues deposited into the General Revenue Fund and the Capital Projects Fund.

Continuing Appropriation. Under the GO Bond Act, the General Assembly is required to enact annual appropriations for GO bond debt service from the General Obligation Bond Retirement and Interest Fund (GOBRI). If, for any reason, the General Assembly does not make these annual appropriations, the appropriations are insufficient or there are insufficient funds in the General Revenue Fund or the Road Fund to make transfers to GOBRI, the GO Bond Act constitutes an irrevocable and continuing appropriation of all amounts necessary to pay debt service. The state Treasurer and Comptroller have irrevocable and continuing authority to make the necessary transfers, as directed by the Governor, out of any legally available funds in the state treasury.

Statutory Transfers. The GO Bond Act also provides for advance set asides of debt service each month in the form of transfers to GOBRI. The set asides are two-part: one-twelfth of principal due in the next twelve months, plus one-sixth of interest due in the next six months.

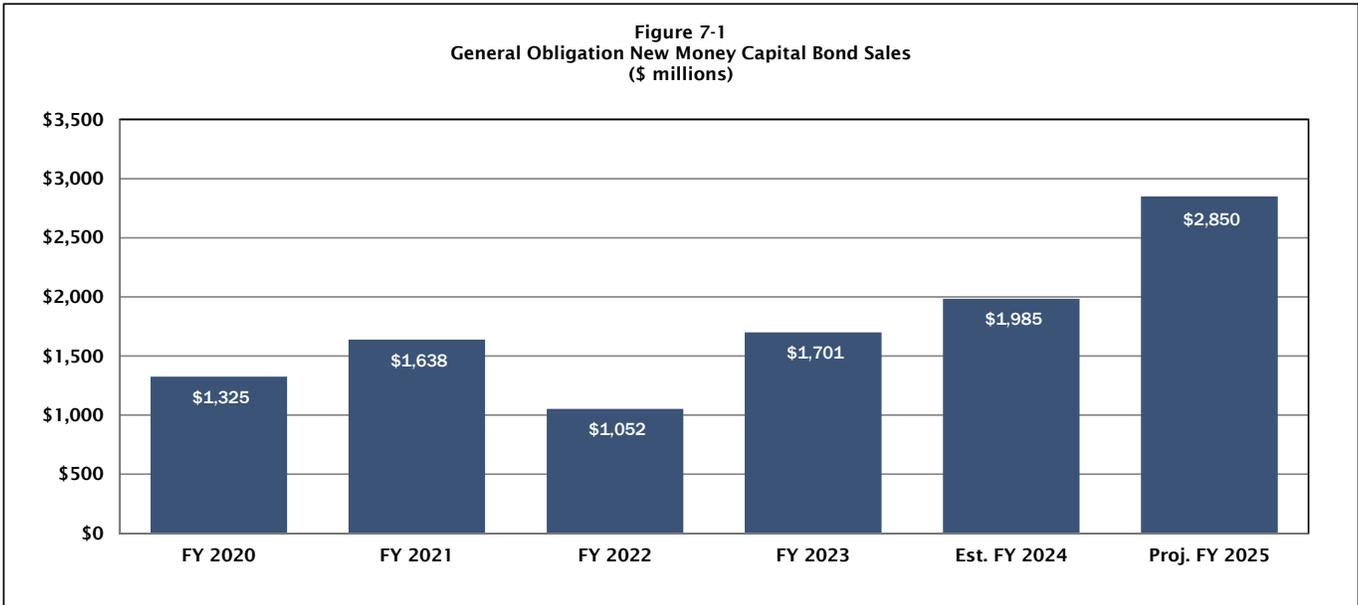
Table 7-2 shows transfers and projected transfers from the General Revenue Fund and other various state funds for fiscal years 2021 through projected 2025.

Table 7-2 Transfers to GOBRI for Payment of Debt Service (\$ millions)					
	FY 2021 Actual	FY 2022 Actual	FY2023 Actual	FY 2024 Estimate	FY 2025 Projection
General Revenue Fund					
GO Bonds	\$1,529	\$1,230	\$1,149	\$1,658	\$1,751
Short-Term Borrowing	2,236	1,052	-	-	-
Road Fund	431	470	510	514	596
School Infrastructure Fund	385	281	156	100	100
Capital Projects Fund	783	1,468	1,269	877	864
Total	\$5,364	\$4,500	\$3,084	\$3,149	\$3,311

Source: Governor’s Office of Management and Budget and Office of the Comptroller.

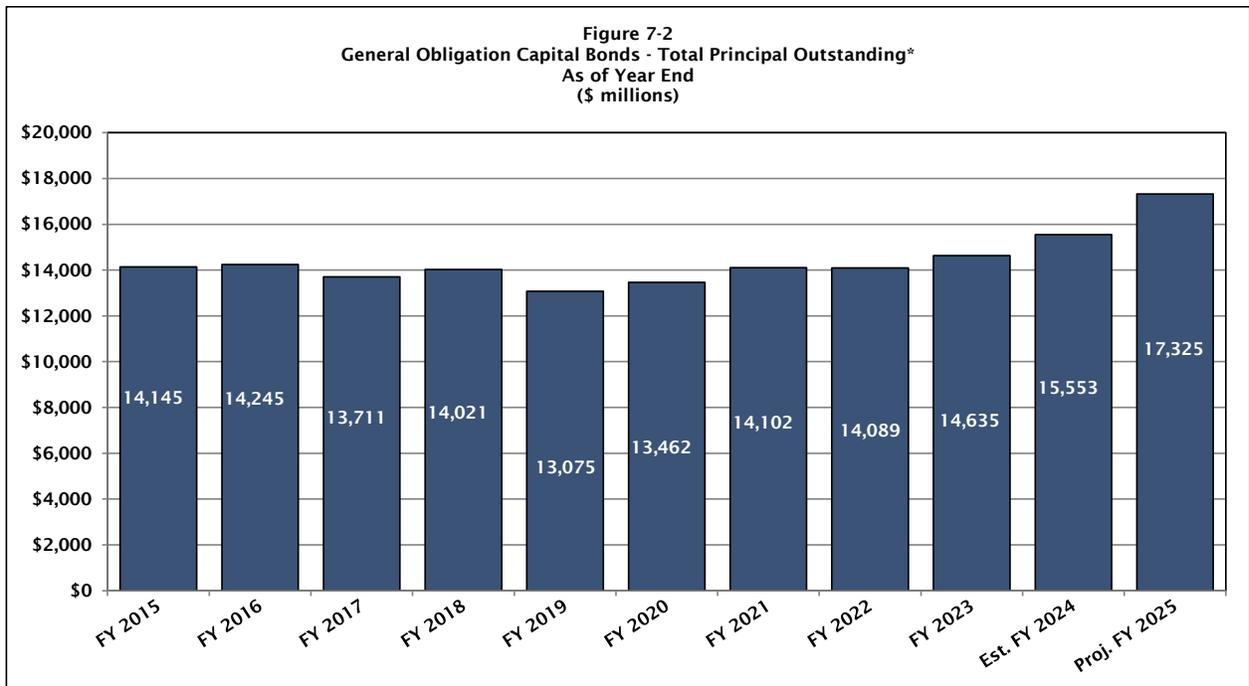
Capital Bonds. Most GO bonds are issued to finance capital projects. Figure 7-1 presents new money capital bond sales between fiscal years 2020 and 2023, projected sales for fiscal year 2024, and projected sales for fiscal year 2025. In fiscal year 2023, \$1.7 billion in new money capital bonds were issued. An estimated \$2.0 billion in new money capital bond sales will be issued in fiscal year 2024 and a projected \$2.9 billion in fiscal year 2025. The increase in bond sale projections for fiscal year 2025 reflects the progression of many capital projects from planning and design to actual construction, which carries the significant majority of the cost of any capital project.

Debt Management



Source: Governor’s Office of Management and Budget.
 Note: Sales shown do not include sales of refunding bonds or pension acceleration bonds.
 *Includes bonds issued earlier in the fiscal year.

Figure 7-2 shows the outstanding principal for GO bonds issued for capital purposes as of June 30 of fiscal year 2015 through projected fiscal year 2025.

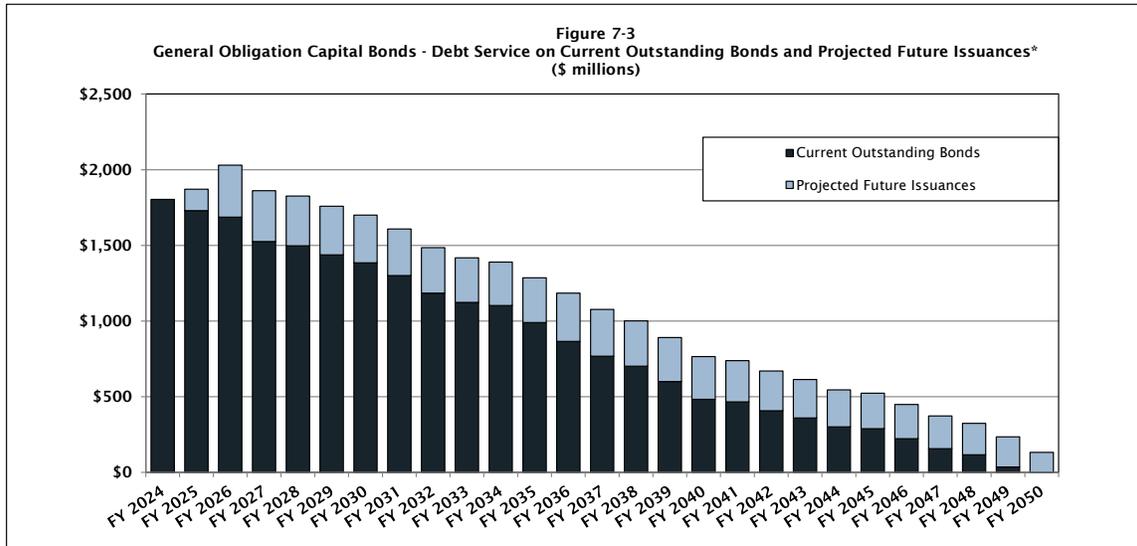


Source: Governor’s Office of Management and Budget.
 *Includes refunding bonds.

Figure 7-3 displays existing GO bond debt service for all currently outstanding GO bonds issued for capital purposes as of December 31, 2023, and debt service for anticipated bond issuances in fiscal years 2024 and 2025 for the continuation of the capital program. For the breakdown of annual principal and interest

Debt Management

payments on currently outstanding GO bonds, see Tables 7-14a and 7-14b, Maturity Schedule - Outstanding General Obligation Bonds.



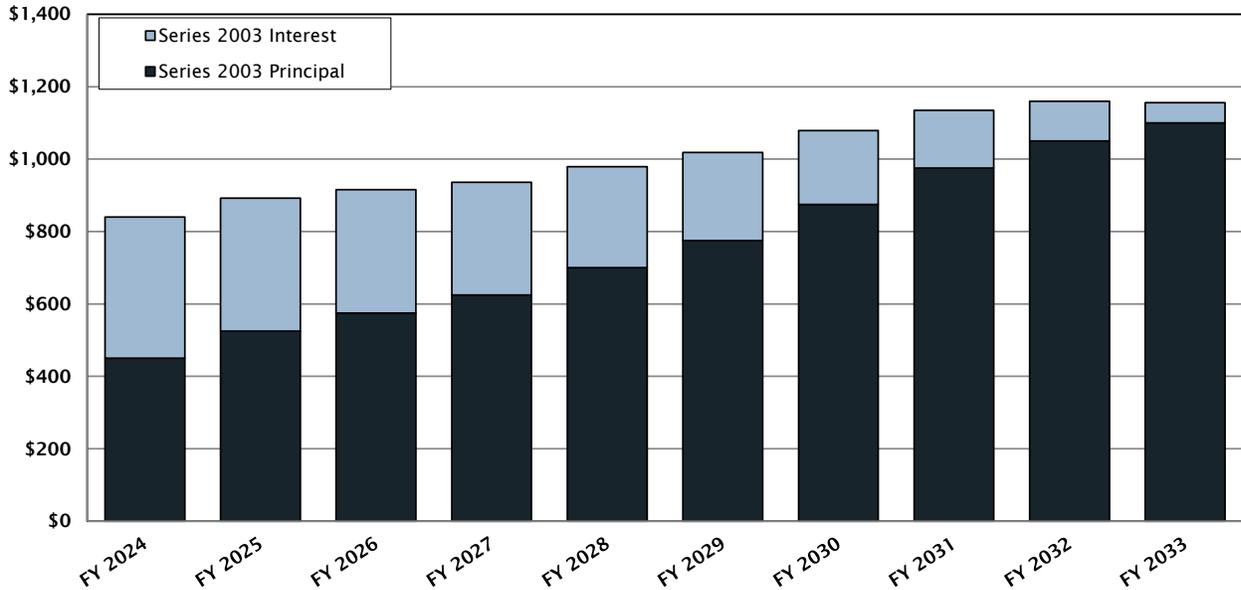
Source: Governor’s Office of Management and Budget.

*Projected future issuances refer to projected bond sales through FY2025. Debt service on currently outstanding bonds includes debt service on refunding bonds.

Pension Funding Bonds. In 2003, the GO Bond Act was amended to authorize issuance of \$10 billion in Pension Funding Bonds (PFBs). That same year, PFBs were issued to finance part of the annual state contributions to the five state pension systems for fiscal years 2003 and 2004, and to finance a portion of the State’s pre-existing unfunded pension liability. PFBs were also issued in fiscal years 2010 and 2011 to pay part of the annual state contributions in those years. The bonds issued in January 2010 were fully retired in January 2015. The PFBs issued in February 2011 were fully retired in March 2019. Currently, there is no statutory authority to issue additional PFBs. Figure 7-4 shows debt service for all outstanding GO PFBs. Principal outstanding on PFBs as of December 31, 2023, was \$7.6 billion.

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Figure 7-4
General Obligation Pension Funding Bonds
Total Debt Service on Current Outstanding Bonds
(\$ millions)

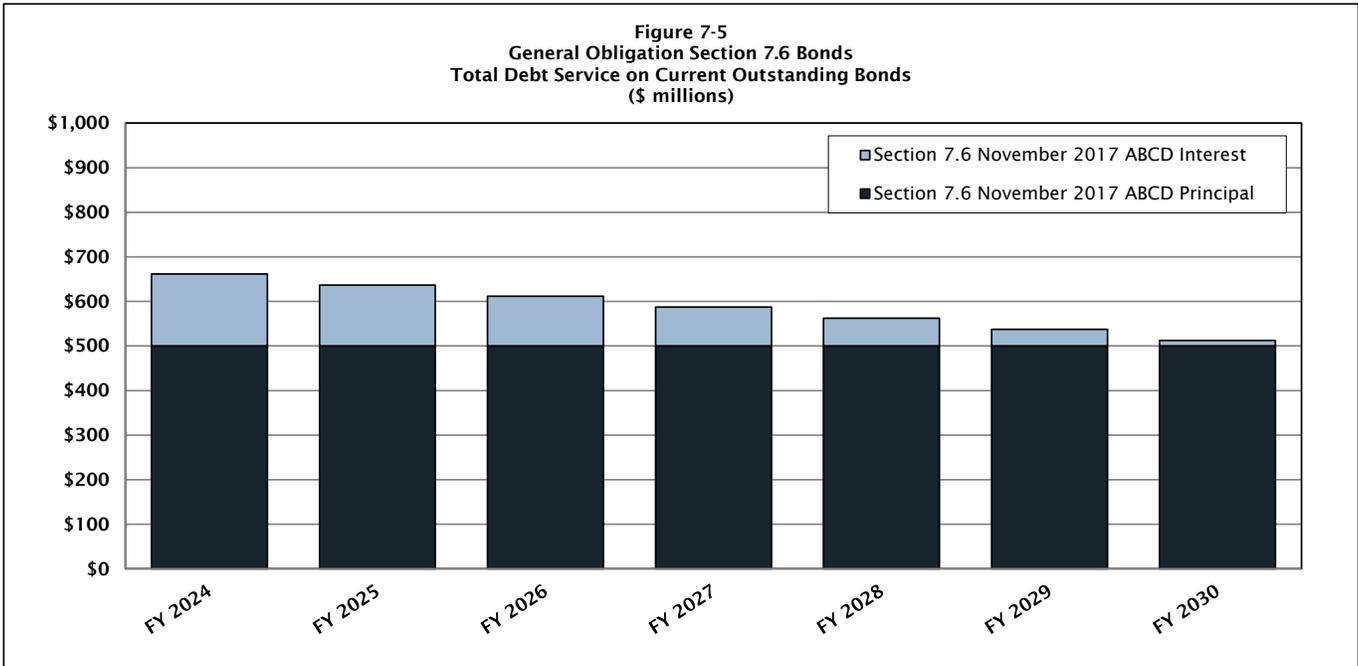


Source: Governor’s Office of Management and Budget.

Section 7.6 Bonds. Section 7.6 of the GO Bond Act authorized the issuance of \$6 billion of GO bonds, known as Section 7.6 bonds, to pay down the State’s backlog of unpaid bills. These overdue bills were accruing interest at rates of 9 or 12 percent annually. On November 8, 2017, the State issued \$6 billion in Section 7.6 bonds. The issuance achieved an all-in interest cost of 3.5 percent, resulting in significant annual savings in interest costs. The bond sale generated \$6.5 billion in bond proceeds, which included \$480.0 million of premium in addition to the \$6.0 billion initially generated. The Office of the Comptroller transferred \$2.5 billion of the bond proceeds into the General Revenue Fund and \$4.0 billion into the Health Insurance Reserve Fund. The General Revenue Fund proceeds were used to pay down Medicaid bills, which resulted in \$1.2 billion in federal matching funds. Proceeds from the \$6 billion Series 7.6 bonds of November 2017 issuance helped to reduce the State’s backlog by more than 50 percent by June 2018. The bonds will fully mature in November 2029.

Public Act 101-0030 amended Section 7.6 to authorize the issuance of additional GO Bonds in the amount of \$1.2 billion for the purpose of addressing interest-accruing, unpaid bills. The amounts and timing of any issuance of GO bonds under this authorization are yet to be determined. Given the drastic reduction in unpaid bills and because virtually none are accruing interest, the State is not considering such financing at this time.

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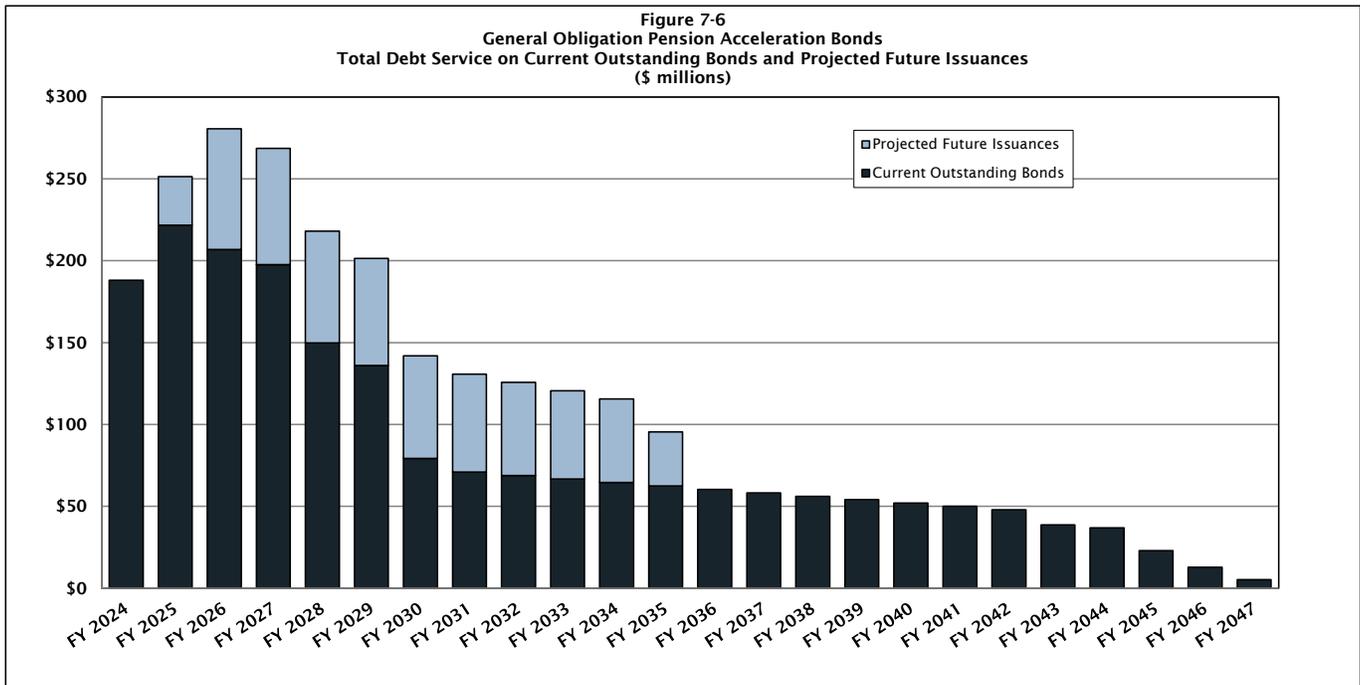
Source: Governor’s Office of Management and Budget.

Debt service for the bonds is shown in Figure 7-5. Principal outstanding on Section 7.6 bonds as of December 31, 2023, was nearly \$3.0 billion.

Pension Acceleration Bonds. In 2018, the General Assembly enacted legislation establishing two pension benefit acceleration programs now being implemented by the state retirement systems. The first program, available to inactive, vested members of the Teachers’ Retirement System (TRS), State Universities Retirement System (SURS), and State Employees’ Retirement System (SERS) who have terminated employment but have not yet received a retirement annuity, offers an accelerated pension benefit payment equal to 60 percent of the actuarial present value of future pension benefits in lieu of all future benefits. The second program offers an accelerated pension benefit payment at the time of retirement to any Tier 1 member of TRS, SURS, or SERS, who elects to receive pension annuities with a reduced 1.5 percent non-compounded Annual Automatic Increase (AAI) in lieu of the standard 3 percent annually compounded Tier 1 AAI. The accelerated payment is equal to 70 percent of the difference in the actuarial present values of the two AAIs.

To finance the cost of the accelerated payments, the legislation authorized the issuance of up to \$1 billion in pension acceleration bonds. The State issued the following pension acceleration bonds pursuant to the authorization: \$300 million on April 9, 2019, \$225 million on May 18, 2020, \$125 million on October 27, 2020, \$87 million on March 24, 2021, and \$148 million on December 15, 2021. In May 2022, PA 102-0718 increased the State’s authorization to issue pension acceleration bonds to \$2 billion. Since then, the State has issued \$125 million on June 2, 2022, \$149 million on October 13, 2022, \$200 million on May 10, 2023, and \$175 million on December 19, 2023. As of December 31, 2023, the State has issued a total of \$1.5 billion of pension acceleration bonds.

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Source: Governor’s Office of Management and Budget.

Projected debt service on the bonds is shown in Figure 7-6. Principal outstanding on pension acceleration bonds as of December 31, 2023, was equal to \$1.4 billion. Projected future issuance reflects an estimated \$150 million of new pension acceleration debt in fiscal year 2024 and projected issuance of \$316 million in fiscal year 2025.

Refunding Bonds. The GO Bond Act also authorizes the issuance of GO refunding bonds up to \$4.8 billion outstanding at one time. Refunding bonds are issued to refinance outstanding GO bonds when there are opportunities to lower debt service costs due to lower rates in the market. Most recently, the State issued approximately \$1.2 billion of GO refunding bonds in May 2023. The bonds refunded currently callable GO bonds resulting in debt service savings, on a net present value basis, of \$102.3 million over the life of the bonds. Outstanding refunding bonds, as of December 31, 2023, totaled \$3.4 billion in principal amount.

Short Term Debt. Pursuant to the Short Term Borrowing Act (30 ILCS 340/1 *et seq.*), the State is authorized, under the direction of the Governor, Comptroller, and Treasurer, to issue short term certificates or notes in an amount not to exceed either 5 percent of the State’s appropriations for that fiscal year, if significant timing variations occur between disbursement and receipt of budgeted funds within a fiscal year and the debt is paid within that fiscal year; or 15 percent of the State’s appropriations for that fiscal year for up to 12 months if there is a failure in revenues.

The State does not have any short-term debt outstanding, and it does not project issuing short-term debt through fiscal year 2025.

Build Illinois Bond Program

Program Overview. In 1985, the Build Illinois Bond Act (30 ILCS 425/1 *et seq.*) established the Build Illinois Sales Tax Revenue Bond Program. BI bonds are the State’s highest rated debt. The bonds are rated A with a stable outlook by S&P, A+ with a stable outlook by Fitch, and AA+ with a stable outlook by Kroll Bond Rating Agency (Kroll) due to the State’s strong pledge of a revenue stream that provides over 20 times coverage for debt service payments. See “Municipal Bond Ratings” for more details. The Build Illinois program complements the State’s other efforts in economic development by funding public infrastructure,

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economic development, education, and environmental projects. For details on annual debt service payable on BI bonds, see Table 7-16 Maturity Schedule – Outstanding State Revenue Bonds.

Bonding Purposes. The BI Bond Act authorizes the issuance of BI bonds for the purposes and in the amounts listed in Table 7-3

Table 7-3 Build Illinois Bond Authorization As of December 31, 2023 Giving Effect to the Build Illinois Bonds, Junior Obligation Series of February 2024 (\$ millions)			
Build Illinois Bond Categories	Authorized	Issued	Remaining Authorized
Public Infrastructure - Planning, engineering, acquisition, construction, reconstruction, development, improvement and extension of the public infrastructure	\$4,506.1	\$3,221.5	\$1,284.6
Economic Development - Fostering economic development, increased employment and the well-being of citizens of Illinois	\$2,474.6	\$1,101.7	\$1,373.0
Education - Educational, scientific, technical and vocational programs and facilities, and the expansion of health and human services	\$2,761.1	\$2,234.2	\$526.9
Environmental Protection - Protection, restoration and conservation of the State's environmental and natural resources	\$277.9	\$224.5	\$53.3
Total BI Bond Authorization	\$10,019.7	\$6,781.8	\$3,237.8

Source: Governor's Office of Management and Budget.

Security of the Bonds. BI bonds are direct, limited obligations of the State secured by an irrevocable, first priority pledge on moneys in the Build Illinois Bond Retirement and Interest Fund (BIBRI). BI bonds are not general obligations of the State and are not secured by a pledge of the full faith and credit of the State; BI bonds are issued pursuant to a master trust indenture and supplemental indentures between the State and a Trustee providing for payment of principal and interest on the bonds. Deposits into BIBRI are from two main sources: (1) certain revenues deposited into the Capital Projects Fund in accordance with Section 6z-78 of the State Finance Act and (2) a portion of sales tax revenues. BI bonds may be issued as senior lien or junior lien bonds. Senior BI bonds are secured by a debt service reserve fund equal to 50 percent of the maximum annual debt service on senior bonds. Junior obligations are not secured by this fund. Junior obligations are otherwise functionally identical to the senior bonds. As of December 31, 2023, there are \$712.5 million in outstanding senior bonds and \$1.7 billion in outstanding junior obligations, including the Build Illinois, Junior Obligation Series of February 2024.

Statutory Transfers. The BI Bond Act mandates the advance set aside of debt service each month. Each month, funds equal to one-eighth of the annual debt service requirement for BI bonds referenced in Section 6z-78 of the State Finance Act are transferred from the Capital Projects Fund and, if necessary, from the BI Fund. For bonds not referenced in Section 6z-78 of the State Finance Act, each month funds equal to the greater of (1) one-eighth of the annual debt service requirement for these bonds and (2) 3.8 percent of the state share of sales tax revenues are transferred from the BI Fund to BIBRI. This funding mechanism fully funds annual debt service within the first eight months of each fiscal year.

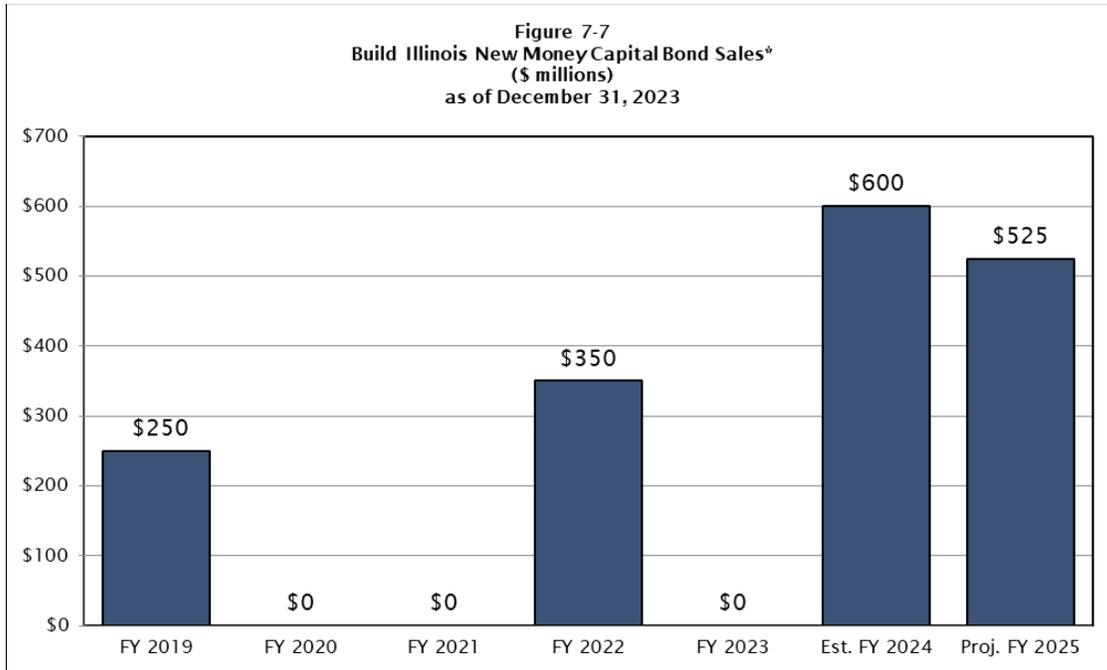
Debt Service Obligation. The State has pledged that the Governor will include an appropriation in each annual state budget for the required bond transfer amount, and the General Assembly will enact an annual appropriation for each fiscal year.

The BI Bond Act requires the Treasurer and the Comptroller, on the last day of each month, to make the monthly required bond transfer amount from BIBRI into a revenue fund held in a trust by the Trustee.

Continuing Appropriation. The BI Bond Act provides that if a sufficient annual appropriation is not made, the Act constitutes an irrevocable and continuing appropriation of all amounts necessary to pay debt service. The Treasurer and the Comptroller have irrevocable and continuing authority to make the necessary transfers and deposits, as directed by the Governor, from the pledged revenue sources and to make the payments of principal and interest as required by the BI Bond Act.

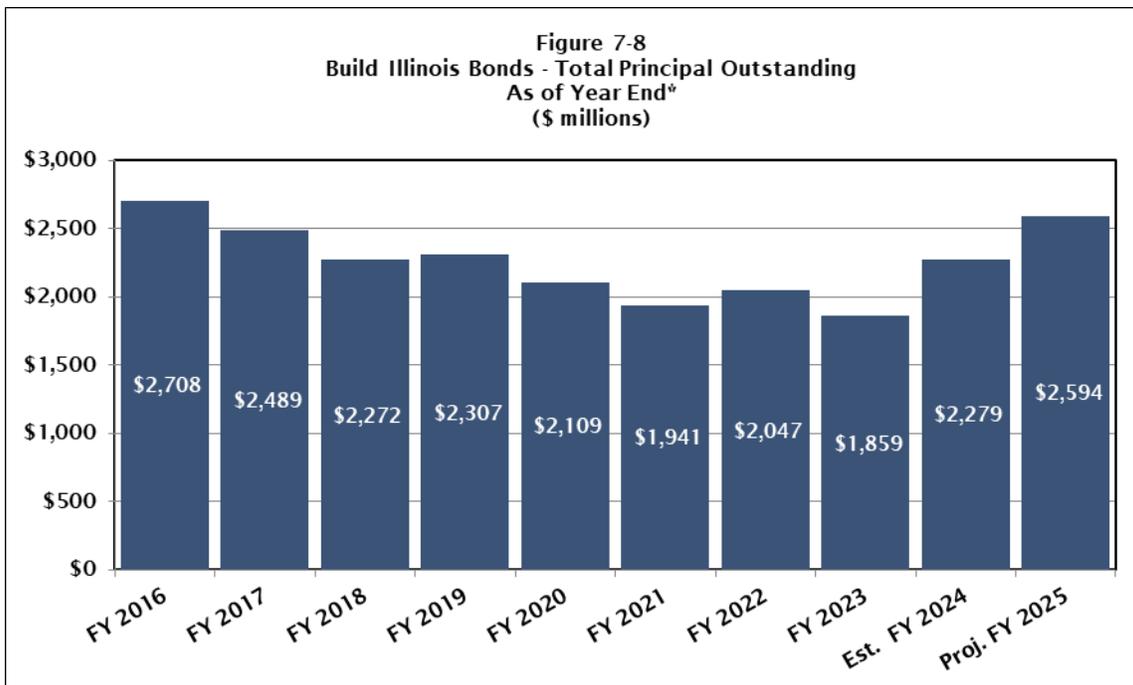
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Figure 7-7 displays Build Illinois bond sales between fiscal years 2019 and 2023, as well as estimated and projected figures for sales in fiscal years 2024 and 2025.



Source: Governor’s Office of Management and Budget.
*Prior years include refunding bonds.

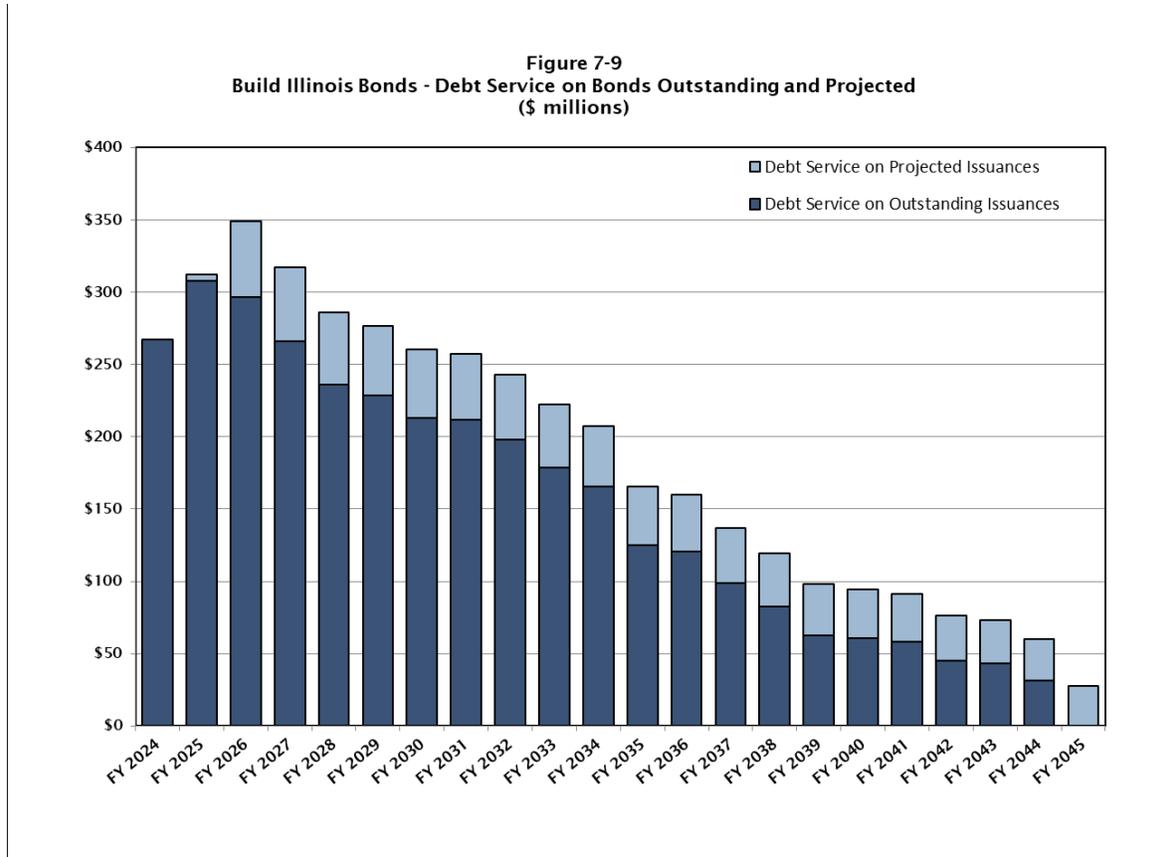
Figure 7-8 shows the outstanding principal, as of June 30 of each of fiscal years 2016 through projected 2025.



Source: Governor’s Office of Management and Budget.
*Includes currently outstanding refunding bonds.

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Figure 7-9 displays BI bond debt service for all outstanding bonds issued as of December 31, 2023, including the Build Illinois Bonds, Junior Obligation Series of February 2024, and issuances projected through the end of fiscal year 2025.



Source: Governor’s Office of Management and Budget.

Note: Reflects debt service on bond issuances planned through FY 2025 and currently outstanding refunding bonds.

Refunding Bonds. BI refunding bonds may be issued for the purpose of refinancing any BI bonds previously issued under the BI Bond Act to lower debt service costs. The BI Bond Act authorizes unlimited issuance of refunding bonds. The State most recently issued BI refunding bonds in September 2021, totaling \$187.5 million. The bonds resulted in \$72.9 million in debt service savings over the life of the bonds, including savings of \$3.5 million in fiscal year 2022 and \$1.6 million in fiscal year 2023.

Other State-Supported Revenue Bonds

Overview. In addition to Build Illinois bonds, state-supported revenue bonds are either bonds for which the State earmarks a specific revenue source for debt service or bonds under which the State is committed to retire debt issued by certain state authorities pursuant to law. The State’s commitment is based on various statutes and contractual arrangements with the issuing authorities.

Table 7-4 identifies the bonding programs’ names, the issuing authority or agency, and the total revenue bonds outstanding for each respective program. See Table 7-15 Maturity Schedule – Outstanding State Revenue Bonds and Table 7-16 Maturity Schedule – Outstanding Authority Revenue Bonds, for a complete debt service schedule on the programs described below.

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Table 7-4 Other State-Supported Revenue Bonds Outstanding As of December 31, 2023 (\$ millions)		
Bonding Program	Issuing Authority/Agency	Bonds Outstanding
Illinois Sports Facilities Authority Bonds	Illinois Sports Facilities Authority	\$416.4
McCormick Place Expansion Project Bonds	Metropolitan Pier and Exposition Authority	\$3,093.6
Total		\$3,510.0

Source: Governor’s Office of Management and Budget.

Note: Reflects the amortization of principal through December 31, 2023.

Illinois Sports Facilities Authority. The Illinois Sports Facilities Authority (ISFA) is authorized to finance sports facilities within the City of Chicago. Debt issued by ISFA is an obligation of ISFA and is not backed by the full faith and credit of the State. ISFA has three series of outstanding revenue bonds, totaling \$416.4 million in principal, as of December 31, 2023. These bonds are payable, subject to appropriation, from (1) a \$10 million subsidy derived equally from state hotel tax revenues and amounts allocable to the City of Chicago under the State Revenue Sharing Act, and (2) an advance of state hotel tax revenues. The advance must be repaid by receipts from a two percent hotel tax imposed by ISFA within the City of Chicago. If the ISFA tax is insufficient to repay the advance of state hotel tax revenues, the deficiency will be paid from additional amounts otherwise payable to the City of Chicago under the State Revenue Sharing Act.

Please refer to Chapter 6, Agency Budget Detail, for additional information regarding ISFA.

Metropolitan Pier and Exposition Authority — Expansion Project Bonds. The Metropolitan Pier and Exposition Authority (MPEA) is authorized to issue McCormick Place Expansion Project Bonds. These bonds are secured by four taxes in the City of Chicago: hotel/motel, restaurant, automobile rental, and airport departure taxes. If the taxes are insufficient, the bonds are further secured by state sales tax revenues, subject to appropriation, and subject to the prior claim for payments into the Build Illinois Fund. The proposed fiscal year 2025 budget includes full state appropriations necessary for MPEA bonds. These appropriations allow MPEA to pay its debt service from the revenues of the four taxes.

In July 2021, MPEA issued \$147.9 million in McCormick Place Expansion Project Refunding Bonds, Series 2021A. The proceeds of the Series 2021A Bonds refunded outstanding MPEA debt coming due in fiscal year 2022 by \$147.6 million, bringing debt service more in line with the significantly reduced MPEA tax collections resulting from the COVID-19 Pandemic. In the same month, MPEA also priced \$811.2 million of McCormick Place Expansion Project Refunding Bonds, Series 2022A, which closed in March 2022. The proceeds of the Series 2022A Bonds refunded outstanding Series 2002 and Series 2012 Bonds callable in June 2022 and refunded the Series 2021 A Bonds. In aggregate, MPEA recognized present value savings of more than \$135.0 million from the combined refunding. These refinancings allowed MPEA to both fully replenish the \$30.0 million Authority Tax Reserve Fund during fiscal year 2023 and fully repay the \$10.0 million unreimbursed draw on state sales taxes made during fiscal year 2021. In December 2022, MPEA issued refunding bonds in the amount of \$23.4 million in McCormick Place Expansion Project Refunding Bonds, Series 2022B. The purpose of this refinancing was to align fiscal year 2023 debt service with expected fiscal year 2023 authority taxes to both avoid using the \$30.0 million Authority Tax Reserve Fund and a draw in state sales taxes. On October 18, 2023, MPEA issued additional refunding bonds in the amount of \$57.9 million in McCormick Place Expansion Project Refunding Bonds, Series 2023A.

Please refer to Chapter 6, Agency Budget Detail, for additional information regarding MPEA.

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Other State-Related Indebtedness

Railsplitter Tobacco Settlement Authority. In December 2010, the Railsplitter Tobacco Settlement Authority (Railsplitter) issued \$1.5 billion of revenue bonds. After paying Railsplitter’s business expenses, including the funding of a debt service reserve fund, the State received \$1.4 billion in exchange for selling the rights to substantially all its payments under the Master Settlement Agreement (MSA) between various states and various cigarette manufacturers (the Participating Manufacturers or PMs). The State used these funds to pay outstanding fiscal year 2010 obligations.

The MSA calls for the PMs to make annual payments that are allocated among the participating states. While Railsplitter purchased substantially all of Illinois’ rights to the MSA payments, by the terms of the purchase, Railsplitter may keep only the amount required each year for debt service, costs of operations, and enforcement of the MSA by the Illinois Attorney General. Any excess amounts must be transferred to the State. In 2022, the State received \$662.0 million in excess amounts.

Railsplitter revenue bonds are secured only by the MSA payments, and the State is not obligated in any way to pay principal and interest on these bonds. Railsplitter has a priority claim on the MSA payments. If those payments decline in future years, the excess amounts paid to the State may be reduced.

Utilizing the increase in funds received from the authority in fiscal year 2022 and in an effort to reduce State debt obligations and free up ongoing annual revenues, the Railsplitter recently completed a cash defeasance of all outstanding Railsplitter bonds. In this defeasance, the Authority purchased U.S. Treasury State and Local Government Series (SLGS) securities for deposit into an escrow account until the bonds become callable in 2026. As a result, the future Tobacco Settlement Revenues are no longer pledged to principal and interest, thereby freeing up an ongoing revenue stream to support the State’s Medicaid program. Retiring these bonds benefited taxpayers through an aggregate of \$50.0 million in debt service savings and interest earnings.

Agricultural Loan Guarantees. The Illinois Finance Authority (IFA) administers loan guarantee programs for lenders to finance qualifying farmers and agribusiness borrowers. The guarantees are backed by reserve funds held by IFA and a standby continuing appropriation from the General Revenue Fund. Annual continuation of a loan guarantee requires lenders to monitor borrowers and collateral pursuant to IFA guarantee agreement policy.

In the event of a default, up to 85 percent of an outstanding loan balance may be paid to a secured lender. The first 15 percent of losses from subsequent collateral recovery is incurred by the lender.

Table 7-5 summarizes the current loan guarantee programs IFA administers.

Loan Guarantee Funds	Statutorily Authorized	Originally Issued	Loans 12/31/2023	Number of Loans	Reserves 12/31/2023
Agricultural	\$160.0	\$1.2	\$0.5	4	\$11.3
Farmer and Agribusiness	\$225.0	\$1.0	\$0.7	1	\$8.9
Total	\$385.0	\$2.2	\$1.2	5	\$20.2

Source: Governor’s Office of Management and Budget.

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Moral Obligation Pledges

Overview. Four state authorities are currently authorized to issue moral obligation bonds with the Governor’s approval. These authorities have issued bonds that are enhanced by the State’s moral obligation pledge. Table 7-6 shows the principal amount outstanding in moral obligation bonds for the issuing authorities of the State.

State law requires each authority to certify to the Governor whether the authority expects its funds to be insufficient to pay debt service on the moral obligation bonds in the next state fiscal year. Each authority must also certify amounts withdrawn from debt service reserve funds to pay principal and interest. The moral obligation pledge provides that the Governor will submit the certified amounts, if any, to the General Assembly. However, the General Assembly is not required to make an appropriation for an authority’s certified amount, nor must the Governor sign any such appropriation bill if passed by the General Assembly.

Issuing Authority	Bond Series	Bonds Outstanding
Southwestern Illinois Development Authority	1	\$853,000
Total	1	\$853,000

Source: Governor’s Office of Management and Budget.

Although not bonded debt, College Illinois!, the State’s prepaid tuition program operated by the Illinois Student Assistance Commission (ISAC), is also supported by a moral obligation commitment of the State. It had an unfunded liability of \$238.3 million in June of 2021. The General Assembly made two appropriations from the General Funds for fiscal years 2021 and 2022 in the amounts of \$30.0 million and \$20.0 million, respectively, to help address the unfunded liability. Public Act 102-0696, which was enacted on March 25, 2022, included a supplemental appropriation in the amount of \$230.0 million from the General Revenue Fund for fiscal year 2022 to address the estimated (as of June 30, 2021) remaining unfunded liabilities of the program. These additional contributions were expected to save the State \$75.0 million during the life of the College Illinois! program. No additional prepaid tuition contracts have been sold since fiscal year 2016, and the program remains closed to new enrollments. Based on the June 30, 2023, actuarial valuation, College Illinois! had a surplus of approximately \$4.8 million, and the actuary for the program estimates that, regardless of whether additional prepaid tuition contracts are sold under College Illinois!, the program will not require additional funds from the State to support its obligations.

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Municipal Bond Ratings

Overview. The State’s outstanding indebtedness is rated by credit rating agencies based on each agency’s rating methodology. The credit rating agencies review the State’s current and projected financial condition, economic growth, governance factors, levels of indebtedness and other factors that affect the rating assigned to the State. As shown in Table 7-7, following nine upgrades for the State in less than three years, the State’s GO bonds are currently rated A3 with a stable outlook by Moody’s, A- with a stable outlook by S&P, and A- with a stable outlook by Fitch. As discussed in the Build Illinois Program overview, BI bonds rated A3 with a stable outlook by Moody’s, A with a positive outlook by S&P, A+ with a stable outlook by Fitch, and AA+ with a stable outlook by Kroll. The State added a Kroll rating to the BI bonds in October 2018.

Table 7-7 Long Term Underlying Ratings as of December 31, 2023		
Rating Agency	General Obligation Bonds	Build Illinois Bonds
Moody’s Investor Service	"A3" Stable	"A3" Stable
S&P Global Ratings	"A-" Stable	"A" Stable
Fitch Ratings	"A-" Stable	"A+" Stable
Kroll Bond Rating Agency	N/A	"AA+" Stable

Note: Although not formally requested, Moody’s does rate the BI Bonds.

Table 7-8 provides a rating agency scale that categorizes the ratings by investment or non-investment grade. The table highlights the State’s current underlying long-term GO ratings and BI bond ratings as of December 31, 2023.

Table 7-8 Ratings Agency Scale									
General Obligation Bonds					Build Illinois Bonds				
Moody's	S&P	Fitch	Rating description		Moody's	S&P	Fitch	Kroll	Rating description
Aaa	AAA	AAA	Prime		Aaa	AAA	AAA	AAA	Prime
Aa1	AA+	AA+	High grade		Aa1	AA+	AA+	AA+	High grade
Aa2	AA	AA			Aa2	AA	AA	AA	
Aa3	AA-	AA-			Aa3	AA-	AA-	AA-	
A1	A+	A+	Upper medium grade		A1	A+	A+	A+	Upper medium grade
A2	A	A			A2	A	A	A	
A3	A-	A-			A3	A-	A-	A-	
Baa1	BBB+	BBB+	Lower medium grade		Baa1	BBB+	BBB+	BBB+	Lower medium grade
Baa2	BBB	BBB			Baa2	BBB	BBB	BBB	
Baa3	BBB-	BBB-			Baa3	BBB-	BBB-	BBB-	
Ba1	BB+	BB+	Non-investment grade speculative		Ba1	BB+	BB+	BB+	Non-investment grade speculative
Ba2	BB	BB			Ba2	BB	BB	BB	
Ba3	BB-	BB-			Ba3	BB-	BB-	BB-	
B1	B+	B+	Highly speculative		B1	B+	B+	B+	Highly speculative
B2	B	B			B2	B	B	B	
B3	B-	B-			B3	B-	B-	B-	
Caa1	CCC+	CCC	Substantial risks		Caa1	CCC+	CCC	CCC+	Substantial risks
Caa2	CCC		Extremely speculative		Caa2	CCC		CCC	Extremely speculative
Caa3	CCC-		Default imminent with little prospect for recovery		Caa3	CCC-		CCC-	CCC-
Ca	CC	Ca			CC	CC	Default imminent with little prospect for recovery		
	C				C	C			
C		DDD	In default		C		DDD	D	In default
N/A	D	DD			N/A	D	DD		
		D					D		

Note: Kroll does not rate the State’s General Obligation Bonds.

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Measures of Debt Burden and State Debt Comparison

The following tables illustrate measures of the State’s debt burden with outstanding GO debt as a percentage of total state personal income, outstanding GO debt per capita and GO debt as a percentage of General Funds and Road Fund appropriations.

Table 7-9 shows outstanding GO debt as a percentage of total state personal income for fiscal years 2020 through projected 2025.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Estimated	FY 2025 Projected
Total State Personal Income (in millions)	\$762,949	\$828,637	\$842,969	\$872,151	\$908,695	\$950,084
Percentage of Income - Capital Purpose ²	1.8%	1.7%	1.7%	1.7%	1.7%	1.7%
Percentage of Income - Pension Bonds	1.1%	1.0%	1.0%	0.9%	0.8%	0.7%
Percentage of Income - Section 7.6 Bonds	0.7%	0.5%	0.5%	0.4%	0.3%	0.3%
Pension Acceleration Bonds	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%
Total GO Debt as a Percentage of Personal Income	3.6%	3.3%	3.2%	3.1%	3.0%	2.8%

Note: Estimated and projected personal income numbers are from IHS Global’s projections and actuals are from the Bureau of Economic Analysis.

¹Includes GO debt issued under the General Obligation Bond Act.

²Capital purpose bonds include currently outstanding refunding bonds.

Table 7-10 below shows outstanding GO debt per capita.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Estimated	FY 2025 Projected
Illinois Population (in thousands)	12,825	12,736	12,633	12,542	12,524	12,516
Debt Per Capita - Capital Purpose ²	\$1,050	\$1,107	\$1,115	\$1,167	\$1,242	\$1,284
Debt Per Capita - Pension Bonds	\$672	\$656	\$635	\$610	\$575	\$533
Debt Per Capita - Section 7.6 Bonds	\$390	\$353	\$317	\$279	\$240	\$200
Pension Acceleration Bonds	\$40	\$55	\$74	\$99	\$115	\$115
Total GO Debt Per Capita	\$2,152	\$2,171	\$2,141	\$2,155	\$2,172	\$2,132

Note: Estimated and projected population numbers are from IHS Global’s projections and actuals are from the Bureau of Economic Analysis.

¹Includes GO debt issued under the General Obligation Bond Act.

²Capital purpose bonds include currently outstanding refunding bonds.

Table 7-11 shows the State’s GO debt service as a percentage of General Funds and Road Fund appropriations. Table 7-11 shows that the State’s GO debt service is estimated to be about 5.9 percent of the appropriations in fiscal year 2023. The State’s debt service is estimated to be about 5.7 percent of appropriations in fiscal year 2024.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Estimated	FY 2025 Projected
Total Appropriations (in millions)	\$47,324	\$49,904	\$53,625	\$57,736	\$61,662	\$64,302
Capital Improvement Bonds Debt Service Percentage of Appropriations	3.5%	3.4%	3.3%	3.1%	2.9%	2.9%
Pension Bonds Debt Service Percentage of Appropriations	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
Section 7.6 Debt Service Percentage of Appropriations	1.6%	1.5%	1.3%	1.2%	1.1%	1.0%
Pension Acceleration Bonds Debt Service Percentage of Appropriations	0.1%	0.1%	0.1%	0.2%	0.3%	0.4%
Total GO Debt Service as a Percentage of Appropriations	6.6%	6.4%	6.2%	5.9%	5.7%	5.7%

¹Includes GO debt issued under the General Obligation Bond Act.

²Appropriations include the Road Fund and the General Funds. The General Funds include the General Revenue Fund, the Education Assistance Fund, the Common School Fund, the General Revenue-Common School Special Account Fund, the Fund for the Advancement of Education, the Commitment to Human Services Fund and the Budget Stabilization Fund. Appropriations in this table have been restated to include all funds currently included in the definition of General Funds.

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Additional Tables

The State encourages the participation of historically underrepresented firms in state contracting. The following table summarizes the participation of Minority Business Enterprise (MBE) and Women's Business Enterprise (WBE) businesses in each bond sale from fiscal year 2018 through February 2024. The participation percentages are calculated based on firm compensation. Additionally, this administration has included veteran-owned businesses for each negotiated sale.

Table 7-12 MBE/WBE Firm Participation Summary Percent of Participation (\$ millions)							
Bond Series	Bond Program	Purpose	Amount	Sale Type	Underwriting	Legal	Financial Advisory
Nov-19	GO	Capital	\$750	Competitive	0.0%	24.3%	0.0%
May-20	GO	Capital/ Pension Acceleration	\$800	Negotiated	34.0%	21.4%	64.5%
Jun-20	GO	Payment of vouchers	\$1,200	MLF Negotiated	0.0%	21.4%	0.0%
Total Fiscal Year 2020 Participation					18.1%	24.3%	31.3%
Oct-20	GO	Capital/ Pension Acceleration	\$850	Competitive	1.3%	21.4%	100.0%
Dec-20	GO	Payment of vouchers	\$2,000	MLF Negotiated	0.0%	24.0%	0.0%
Mar-21	GO	Capital/Pension Acceleration/ Refunding	\$1,258	Negotiated	31.0%	30.0%	0.0%
Total Fiscal Year 2021 Participation					17.5%	25.8%	33.3%
Sep-21	BI	Capital	\$130	Competitive	0.0%	30.0%	100.0%
Sep-21	BI	Refunding	\$220	Negotiated	95.0%	30.0%	100.0%
Dec-21	GO	Capital/Pension Acceleration	\$400	Competitive	0.0%	30.0%	0.0%
Jun-22	GO	Capital/Pension Acceleration/ Refunding	\$1,638	Negotiated	41.4%	30.0%	40.0%
Total Fiscal Year 2022 Participation					43.3%	30.0%	53.3%
Oct-22	GO	Capital/Pension Acceleration	\$700	Competitive	0.0%	21.4%	100.0%
May-23	GO	Capital/Pension Acceleration/ Refunding	\$2,511	Negotiated	14.8%	30.0%	0.0%
Total Fiscal Year 2023 Participation					12.2%	27.2%	46.8%
Dec-23	GO	Capital/Pension Acceleration	\$875	Competitive	0.0%	30.0%	100.0%
Feb-24	BI	Capital	\$600	Competitive	0.0%	30.0%	0.0%
Total Fiscal Year to Date 2024 Participation					0.0%	30.0%	62.9%
Cumulative FY 2020 - FYTD 2024 Participation					21.1%	27.5%	44.3%
Current Administration, Excluding Federal Reserve MLF					22.6%		

Debt Management

Table 7-13 describes the estimated and projected GO and BI bond issuances for fiscal years 2024 and 2025. The table also includes the amount of capital bond debt service on existing GO and BI bonds, as well as debt service on proposed future GO and BI issuances.

Table 7-13 Estimated Capital Issuance for General Obligation and Build Illinois Bonds ¹ (\$ millions)		
	FY 2024	FY 2025
General Obligation Bonds	\$1,985	\$2,850
Build Illinois Bonds	600	525
Total	\$2,585	\$3,375
Capital Bonds Debt Service (\$ millions)		
	FY 2024	FY 2025
Existing GO Bonds issued through December 31, 2023	\$1,804	\$1,729
Existing BI Bonds issued through December 31, 2023 ²	267	308
Proposed new GO issuances	-	141
Proposed new BI issuances	-	4
Total Debt Service	\$2,071	\$2,182

Source: Governor's Office of Management and Budget.

¹Includes refunding bonds.

²Giving effect to the issuance of the Build Illinois Bonds, Junior Obligation Series of February 2024.

Debt Management

Tables 7-14a and 7-14b show debt service on GO bonds in fiscal years 2024 through 2049 as of December 31, 2023.

Table 7-14a Maturity Schedule - Outstanding General Obligation Refunding Bonds As of December 31, 2023						
Ending June 30	General Obligation Capital Improvement and Refunding Bonds			Section 7.6 November 2017 ABCD Bonds		
	Principal	Interest	Total Debt Service	Principal	Interest	Total Debt Service
2024	\$ 1,067,519,856	\$ 736,495,034	\$ 1,804,014,889	\$ 500,000,000	\$ 161,537,500	\$ 661,537,500
2025	1,000,274,723	728,963,404	1,729,238,127	500,000,000	136,537,500	636,537,500
2026	1,013,855,888	672,862,278	1,686,718,166	500,000,000	111,537,500	611,537,500
2027	904,825,888	620,425,055	1,525,250,943	500,000,000	87,018,750	587,018,750
2028	925,680,888	571,221,178	1,496,902,066	500,000,000	62,500,000	562,500,000
2029	915,105,888	521,656,796	1,436,762,684	500,000,000	37,500,000	537,500,000
2030	911,800,888	473,017,369	1,384,818,257	500,000,000	12,500,000	512,500,000
2031	873,560,888	426,389,700	1,299,950,588			
2032	802,765,888	380,969,495	1,183,735,383			
2033	783,795,888	338,958,191	1,122,754,079			
2034	805,445,888	296,726,162	1,102,172,050			
2035	734,385,888	256,104,107	990,489,995			
2036	647,230,888	217,457,653	864,688,541			
2037	581,140,888	186,353,508	767,494,396			
2038	541,850,888	159,057,414	700,908,302			
2039	465,140,888	134,838,029	599,978,917			
2040	370,140,888	112,917,993	483,058,881			
2041	370,140,888	95,243,208	465,384,096			
2042	328,940,888	77,649,022	406,589,910			
2043	297,120,888	62,160,678	359,281,566			
2044	252,920,888	47,950,633	300,871,521			
2045	252,920,888	35,142,589	288,063,477			
2046	199,920,888	22,882,044	222,802,932			
2047	143,000,000	13,140,000	156,140,000			
2048	111,000,000	5,520,000	116,520,000			
2049	35,000,000	875,000	35,875,000			
Total	\$15,335,488,226	\$7,194,976,539	\$22,530,464,766	\$3,500,000,000	\$609,131,250	\$4,109,131,250

Note: Interest on Build America Bonds is shown gross of the 35 percent federal subsidy. Does not include anticipated future issuances. Includes all debt service paid or payable during fiscal year 2024.

Debt Management

Table 7-14b
Maturity Schedule - Outstanding General Obligation Bonds and Notes
As of December 31, 2023

Ending June 30	Pension Acceleration Bonds			Pension Obligation Bonds			Total
	Principal	Interest	Total Debt Service	Principal	Interest	Total Debt Service	Combined Total Debt Service
2024	\$ 120,689,112	\$ 67,472,486	\$ 188,161,598	\$ 450,000,000	\$ 390,150,000	\$ 840,150,000	\$ 3,493,863,987
2025	155,689,112	66,056,641	221,745,753	525,000,000	367,200,000	892,200,000	3,479,721,380
2026	148,694,112	58,114,322	206,808,434	575,000,000	340,425,000	915,425,000	3,420,489,100
2027	147,294,112	50,290,630	197,584,742	625,000,000	311,100,000	936,100,000	3,245,954,435
2028	107,294,112	42,525,227	149,819,339	700,000,000	279,225,000	979,225,000	3,188,446,405
2029	99,294,112	36,773,879	136,067,991	775,000,000	243,525,000	1,018,525,000	3,128,855,675
2030	46,424,112	32,854,756	79,278,868	875,000,000	204,000,000	1,079,000,000	3,055,597,125
2031	40,464,112	30,535,750	70,999,862	975,000,000	159,375,000	1,134,375,000	2,505,325,450
2032	40,464,112	28,383,545	68,847,657	1,050,000,000	109,650,000	1,159,650,000	2,412,233,040
2033	40,464,112	26,237,339	66,701,451	1,100,000,000	56,100,000	1,156,100,000	2,345,555,530
2034	40,459,112	24,097,258	64,556,370				1,166,728,420
2035	40,459,112	21,982,203	62,441,315				1,052,931,310
2036	40,459,112	19,904,047	60,363,159				925,051,700
2037	40,459,112	17,823,642	58,282,754				825,777,150
2038	40,459,112	15,730,736	56,189,848				757,098,150
2039	40,459,112	13,674,871	54,133,983				654,112,900
2040	40,459,112	11,606,507	52,065,619				535,124,500
2041	40,459,112	9,552,542	50,011,654				515,395,750
2042	40,459,112	7,535,478	47,994,590				454,584,500
2043	33,079,112	5,594,322	38,673,434				397,955,000
2044	33,079,112	3,759,367	36,838,479				337,710,000
2045	21,079,112	1,919,911	22,999,023				311,062,500
2046	12,079,112	800,456	12,879,568				235,682,500
2047	5,000,000	275,000	5,275,000				161,415,000
2048							116,520,000
2049							35,875,000
Total	\$1,415,219,576	\$593,500,916	\$2,008,720,492	\$7,650,000,000	\$2,460,750,000	\$10,110,750,000	\$38,759,066,507

Note: Interest on Build America Bonds is shown gross of the 35 percent federal subsidy. Does not reflect sequestration amount withheld. Table does not include anticipated future issuances. Columns may not add due to rounding. Includes all debt service paid or payable during fiscal year 2024.

¹Total includes Notes, Capital Improvement and Refunding bonds, Section 7.6 bonds, Pension Acceleration bonds, and Pension Obligation bonds.

Debt Management

Table 7-15 shows debt service on the State's BI bonds in fiscal years 2024 through 2044 as of December 31, 2023.

Table 7-15 Maturity Schedule - Outstanding State Revenue Bonds As of December 31, 2023			
Ending June 30	Build Illinois Bonds		Total State Revenue Bonds
	Principal	Interest	Combined Total Debt Service
2024	180,690,000	86,359,896	267,049,896
2025	209,575,000	98,463,137	308,038,137
2026	207,725,000	89,144,436	296,869,436
2027	186,120,000	79,894,585	266,014,585
2028	164,620,000	71,754,434	236,374,434
2029	163,620,000	64,716,130	228,336,130
2030	155,515,000	57,687,211	213,202,211
2031	160,495,000	51,086,712	211,581,712
2032	153,860,000	44,430,498	198,290,498
2033	140,780,000	38,121,419	178,901,419
2034	133,075,000	32,560,275	165,635,275
2035	97,560,000	27,266,616	124,826,616
2036	97,560,000	23,033,408	120,593,408
2037	79,850,000	18,789,200	98,639,200
2038	67,350,000	15,250,810	82,600,810
2039	50,600,000	12,200,970	62,800,970
2040	50,600,000	9,931,980	60,531,980
2041	50,600,000	7,651,740	58,251,740
2042	39,600,000	5,366,000	44,966,000
2043	39,600,000	3,433,000	43,033,000
2044	30,000,000	1,500,000	31,500,000
Total	\$2,459,395,000	\$838,642,457	\$3,298,037,457

Note: Does not include anticipated future issuances. Includes all debt service paid or payable during fiscal year 2024, and includes the issuance of the Build Illinois Bonds, Junior Obligation Series of February 2024.

Debt Management

Table 7-16 shows debt service on bonds issued by MPEA and ISFA in fiscal years 2024 through 2057 as of December 31, 2023.

Table 7-16 Maturity Schedule - Outstanding Authority Revenue Bonds As of December 31, 2023							
Ending June 30	MPEA Expansion Project		Sports Facilities Authority		Total, Authority Revenue Bonds		
	Original Principal	Interest ¹	Principal	Interest ¹	Total Principal	Total Interest	Total Debt Service
2024	\$ 49,297,079	\$ 163,895,009	\$ 9,185,634	\$ 47,567,704	\$ 58,482,713	\$ 211,462,713	\$ 269,945,426
2025	49,566,683	213,147,317	9,500,244	50,747,844	59,066,927	263,895,161	322,962,088
2026	47,164,373	195,777,115	15,537,481	48,398,357	62,701,853	244,175,472	306,877,325
2027	95,798,848	181,535,051	48,410,000	19,563,088	144,208,848	201,098,139	345,306,987
2028	106,932,687	179,253,495	50,350,000	17,142,588	157,282,687	196,396,082	353,678,770
2029	96,420,321	175,464,825	52,870,000	14,625,088	149,290,321	190,089,912	339,380,233
2030	10,081,635	331,668,915	66,575,000	11,981,588	76,656,635	343,650,503	420,307,138
2031	16,220,954	337,533,721	77,925,000	8,586,750	94,145,954	346,120,471	440,266,425
2032	12,650,997	341,091,681	86,000,000	4,506,550	98,650,997	345,598,231	444,249,228
2033	11,998,844	341,758,458			11,998,844	341,758,458	353,757,303
2034	11,432,732	342,312,196			11,432,732	342,312,196	353,744,928
2035	10,987,216	342,768,086			10,987,216	342,768,086	353,755,303
2036	29,203,955	353,368,805			29,203,955	353,368,805	382,572,760
2037	28,197,727	354,374,446			28,197,727	354,374,446	382,572,173
2038	27,277,670	355,290,660			27,277,670	355,290,660	382,568,330
2039	26,399,429	356,173,215			26,399,429	356,173,215	382,572,644
2040	25,602,412	356,966,593			25,602,412	356,966,593	382,569,005
2041	37,644,647	344,924,736			37,644,647	344,924,736	382,569,383
2042	256,470,181	126,102,074			256,470,181	126,102,074	382,572,255
2043	71,062,297	311,510,184			71,062,297	311,510,184	382,572,481
2044	70,159,758	312,411,957			70,159,758	312,411,957	382,571,715
2045	69,716,831	312,856,052			69,716,831	312,856,052	382,572,883
2046	69,453,031	313,117,245			69,453,031	313,117,245	382,570,276
2047	118,987,355	263,582,048			118,987,355	263,582,048	382,569,403
2048	317,223,248	65,349,021			317,223,248	65,349,021	382,572,269
2049	329,709,595	52,862,139			329,709,595	52,862,139	382,571,734
2050	303,831,264	78,739,635			303,831,264	78,739,635	382,570,899
2051	75,318,854	307,251,793			75,318,854	307,251,793	382,570,647
2052	209,293,118	173,279,496			209,293,118	173,279,496	382,572,615
2053	154,112,138	193,128,411			154,112,138	193,128,411	347,240,548
2054	68,697,913	278,545,595			68,697,913	278,545,595	347,243,507
2055	66,383,107	280,861,473			66,383,107	280,861,473	347,244,580
2056	69,562,467	277,678,237			69,562,467	277,678,237	347,240,703
2057	165,361,670	181,886,955			165,361,670	181,886,955	347,248,625
Total	\$3,108,221,033	\$8,796,466,638	\$416,353,358	\$223,119,555	\$3,524,574,391	\$9,019,586,193	\$12,544,160,583

Note: Does not include anticipated future issuances. Includes all debt service paid or payable during fiscal year 2024.

¹Interest for MPEA Expansion Project Bonds and Sports Facilities Authority Bonds includes accreted principal amount on capital appreciation bonds. RTSA bonds are no longer shown as they were legally defeased on September 12, 2023.

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CHAPTER 8

ACCOUNTABILITY AND RESULTS



Illinois State Budget Fiscal Year 2025

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Accountability and Results

OVERVIEW

Taxpayers expect State Government to be responsible and transparent in its use of public funds. Illinois' foundation for performance transparency and financial integrity are found in the Grant Accountability and Transparency Act (GATA, 30 ILCS 708/1 *et seq.*) and in Section 25 of the State Budget Law (15 ILCS 20/50-25), which established Budgeting for Results (BFR). GATA and BFR provide a roadmap for responsible use of public funds as state agencies and the State's publicly funded partners administer billions of dollars in essential services and programs to citizens and businesses.

GATA and BFR are statewide initiatives that drive performance and outcomes and promote awareness around the use of public funds. GATA standardizes and automates grant administration statewide to administer public funds more effectively and efficiently. BFR established a statewide system for reporting state agency program performance and outcomes. BFR program analysis further delineates the benefits and costs of state programs within a framework of established best practices. Both initiatives enhance public funds transparency and strive to promote and educate the public on the accomplishments of public programming as well as drive state fiscal management.

The following sections highlight the focuses of GATA and BFR.

GATA HIGHLIGHTS

- On average, Illinois spends approximately \$26.6 billion in annual federal financial assistance.¹ The State distributes nearly \$15.8 billion annually through grant agreements between state agencies and grantees.² Because the State relies extensively on grants to operate programs and deliver services to Illinois citizens, these programs are successful when the grantees are successful.
- Grants distributed throughout the State help fund the building and maintenance of infrastructure. Grant agreements with community-based organizations, not-for-profits, and others fund services and projects on behalf of the State of Illinois. Essential services, such as child development and eldercare, delivered to the most vulnerable citizens are paid for with grant funds. Grants assist those entering or adapting to the workforce through retraining and skill development. As the nation regains its footing from the COVID-19 Pandemic, Illinois continues to maximize available funding and expand access to financial assistance.
- In July 2014, the State enacted the Grant Accountability and Transparency Act (GATA). The concept for GATA was driven by human services grantees and the Management Improvement Initiative Committee³ recommendation that Illinois follow federal grant rules for all grants regardless of the source of funding. GATA incorporates the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance, 2 CFR 200). With bipartisan support, the GATA sunset provision was removed in 2018 through Public Act 100-0676.
- GATA affirms Illinois' commitment to use public funds for maximizing public benefit and mandates transparency and accountability in the use of grant funds. Partnerships among the grantee community and their advocates, state agencies, legislators, and the Governor's Office shape grant administration practices, provide important collaboration, and help identify and enhance methods to meet GATA requirements.
- GATA frameworks support compliant grant management, and the Grant Accountability and Transparency Unit (GATU) at the Governor's Office of Management and Budget (GOMB) offers an array of resources to state agencies and grantees, as well as other stakeholders. GATU has

¹ Roughly \$22.5 billion of this funding is for Medicaid and internal use for state operating needs.

² Approximately \$12 billion is state funded, with a significant portion used for match or maintenance of effort towards federal funding.

³ Created by Public Act 97-0558, effective August 25, 2011.

Accountability and Results

conducted a comprehensive clean-up of the GATA website and separate tabs were added to segment information into topical blocks: Training, Indirect Cost, and Audit. More documents were reviewed and remedied for accessibility. In addition, GATU has begun translation of materials into additional languages. Both English and Spanish versions of the Grantee Portal User Guide are now available on the GOMB website.

- Illinois continues to implement a statewide grant management system (GMS) based on existing GATA rules, frameworks, and templates. The GMS will be the system of record for statewide grant administration.⁴ The GMS is integrated with Illinois' accounting and financial system of record, SAP, and with the GATA system including the Grantee Portal for registration and pre-qualification and the Catalog of State Financial Assistance (CSFA). Twenty state agencies are currently using the GMS and ten additional state agencies are in various phases of system implementation.
- In fiscal year 2022, GOMB entered into an agreement with the University of Illinois – Springfield Continuing and Professional Education (UIS-CAPE) program to create a comprehensive training on GATA and Uniform Guidance available for all grant stakeholders. This training program compiles existing GATA content and concepts into a comprehensive training curriculum. Three courses have been launched during fiscal year 2024: Pre-award, Post-award, and a more technical training on the topic of Indirect Cost Development. Two more courses are underway and planned to be complete by the end of fiscal year 2024. This technical assistance also supports existing grantees as they strive to meet grant terms and conditions and post-award requirements.
- GATA frameworks provide statewide rules, templates, and systems for grant performance oversight. Correctly implemented, the frameworks are designed to reduce audit findings. The Statewide Single Audit is a measure of compliance and emphasizes GATA's impact on performance. Because 59 percent of grantees receive grants from more than one state agency, the centralized Audit Report Review Management Systems (ARRMS) annually eliminate approximately 5,700 duplicate audit report reviews. By agreeing to the grantee's corrective action plan through ARRMS, the grantee's administrative burden is reduced.
- Grantees and state agencies are realizing improvements through streamlined, centralized grant processes based on standard rules and templates. When used as designed, automated grant management systems and shared data minimize duplication of effort for grantees and state agencies. Cost avoidance estimates consider state agency workload pre- and post-GATA. GOMB estimates a \$199.9 million net cost avoidance impact of implementing GATA frameworks, standardization, and automation.⁵

⁴ All state grant making agencies under the Governor will administer grants through the GMS. Grantees will use the GMS for grant functions from submitting grant applications to receiving executed grant agreements, submitting periodic financial and performance reports, and requesting grant payments.

⁵ This estimate is based on CSFA fiscal year 2023 data. Assumptions are applied for pre- and post-GATA state agency staff hours for standard financial and administrative grant functions. The federal government estimates that, on average, 15 percent of grant funds disbursed are lost to improper payment. Centralized GATA systems add transparency in the administration of funds, thereby reducing the risk of improper payment. This estimate includes a 1 percent calculation of fiscal year 2023 grants subject to GATA as the value of risk mitigated or avoided as a result of GATA systems.

Accountability and Results

BFR HIGHLIGHTS

- The Budgeting for Results (BFR) Commission provides advice in setting statewide outcomes, goals, and best practices in program performance evaluation and benefit-cost analysis.
- The commission and the BFR Unit of GOMB continue to refine and implement a comprehensive methodology to evaluate program performance. The objectives of statewide program analysis are to aid in quantifying program impacts and to inform decision makers as programs are compared across result areas.
- The program evaluation framework developed under the BFR Commission utilizes three tools: the Illinois Performance Reporting System (IPRS), the Illinois benefit-cost model (IBCM), and the State Program Assessment Rating Tool (SPART).
 - IPRS is the State's web-based database for collecting program performance data from more than 400 state agency programs. State agencies utilize IPRS to report programmatic level data to GOMB on a regular basis.
 - The IBCM utilizes clearinghouses on hundreds of evidence-based programs and national peer-reviewed literature on best practices in state-level programming to derive an optimal return on investment for state programs.
 - SPART is an integrated program evaluation tool that incorporates both quantitative and qualitative elements. SPART analyzes program performance to assign overall program ratings that allow policymakers to compare programs within and across statewide Result Areas.
- BFR continues to implement quantitative program analysis to predict if the optimal return on investment from the program will be greater than the program cost if the program is implemented with fidelity to evidence-based best practices.
- The Illinois benefit-cost model and SPART have significantly enhanced the State's ability to perform program analytics. The potential to better inform the state budget process through fact-based program assessment reports creates a tangible deliverable from the BFR mandate. The BFR Commission continues to promote the use of evidence-based program reports in the budget process.
- To date, the BFR Commission has proposed, and the General Assembly has passed, legislation to modify or repeal 327 statutory mandates and 262 funds. During the Spring 2023 legislative session, the BFR Commission introduced four bills in the General Assembly. These include House Bills 3856, 3857, 3902, and 3903. House Bills 3902 and 3903 were consolidated into an omnibus bill in House Bill 3856 (enacted as PA 103-0363). Provisions of House Bill 3857 were incorporated into the Fiscal Year 2024 Budget Implementation Bill.
- As required by statute, the BFR Commission distributes an annual report to the Governor and General Assembly highlighting BFR implementation progress, commission recommendations and priorities for the upcoming term, and a summary of mandate relief provided to state agencies through BFR mandate relief legislation. The 2023 BFR annual report highlights 20 mandates and 27 fund cleanup items authorized by the commission.
- For calendar year 2024, the BFR Commission has recommended that the GOMB BFR Unit continue to customize the benefit-cost model to include programs outside of the existing policy domains, update program evaluation methods, define the program portfolio of preventative and treatment care programs for Illinois healthcare, enhance the plan to expedite benefit-cost and SPART completion, and establish a network of benefit-cost expertise.

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CHAPTER 9

DEMOGRAPHIC INFORMATION



Illinois State Budget Fiscal Year 2025

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Demographic Information

ILLINOIS OVERVIEW

Illinois has many desirable geographical attributes that make it a prime location that has attracted settlers for hundreds of years. The State spans more than 56,000 square miles; it is nearly 400 miles long, from Rockford in the north to Cairo in the south, and 281 miles wide. Its highest elevation is 1,235 feet above sea level, with an average elevation of 600 feet. This low level of topography, along with its location midway between America’s two major mountain ranges—the Rockies and the Appalachians—positions Illinois at the confluence of the nation’s three largest river systems: the Mississippi, the Missouri, and the Ohio. These rivers and their tributaries, including the Illinois River, provide much of the rich Drummer silty clay loam soil vital to the State’s thriving agricultural production.

Illinois’ unique geography has contributed to an unparalleled transportation infrastructure. Together with Lake Michigan at the northeast coast of Illinois, the three river systems served as the State’s first major transportation conduit, linking Illinois with national and global markets. Illinois’ water transportation network is complemented by the third largest interstate highway system in the country, five international airports, and a railway system unique in that it includes all seven Class I freight railroads.

In March 2023, Site Selection Magazine named Illinois second in the nation for corporate investment and named Chicago the number one metropolitan area for corporate investment for the 10th year in a row. In July 2023, CNBC’s 2023 Top States for Business publication included Illinois in the top 10 in the nation in four categories of competitiveness.¹ These rankings, in addition to Site Selection Magazine identifying Illinois as first in workforce development in the Midwest region, affirms the State’s trajectory for economic development success. 2022 was a record-breaking year for Illinois as the State surpassed \$1 trillion in Gross Domestic Product (GDP) for the first time in its history. As of the third quarter of calendar 2023, the State’s GDP continues to grow above the trillion-dollar mark. Only four other states in the nation have achieved this success: California, Texas, New York, and Florida.



Topographic map of Illinois. Darker green depicts higher elevation.

The State is composed of distinct regions, each with its own unique demographic, geologic, and topographic characteristics. The northern region bordering Wisconsin stands out in the “Prairie State” for its rolling hills and cooler climate. The southern region, known as “Little Egypt” for its dry, sandy soil not normally found in the American Midwest, overlooks the confluence of the Mississippi and Ohio rivers.

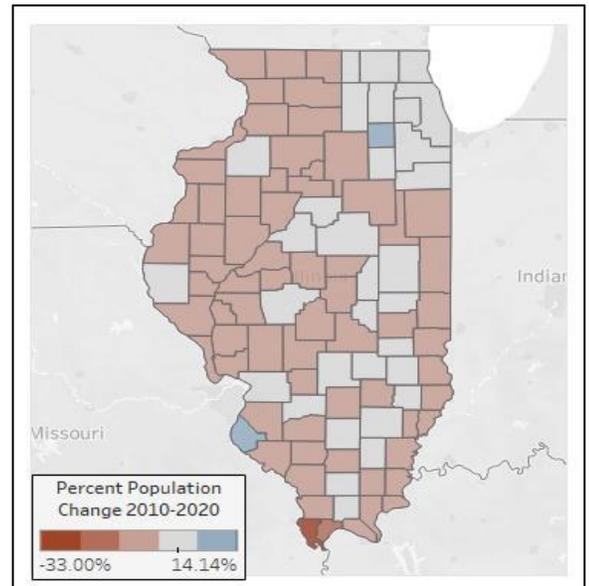
The two largest metropolitan regions in the State are the Chicago metropolitan area in the northeast and the St. Louis metropolitan area in the southwest. The remainder of the State primarily occupies the central latitudes encompassing some of the richest farmland in North America and many of Illinois’ mid-sized metropolitan areas including Champaign-Urbana, Bloomington-Normal, Springfield, Peoria, and the Illinois share of the Quad Cities.

¹CNBC’s 2023 Top States for Business ranked Illinois second in the nation for infrastructure (up from third in 2022), second in the nation for education (up from sixth in 2022), sixth in the nation for access to capital (up from eighth in 2022), and ninth in the nation for cost of living (up from 20th in 2022).

Demographic Information

Population

The 2020 U.S. Census records Illinois as the sixth most populous state in the country, with a population of just over 12.8 million as of April 2020. However, the Census Bureau released its Post Enumeration Survey on May 19, 2022 (the PES Survey), which found that Illinois is one of six states that had its population significantly undercounted by the 2020 U.S. Census. The data in the PES provides that the undercount in 2020 for the State was equal to 1.97 percent, equating to approximately 250,000 residents. If such residents had been included in the State's 2020 U.S. Census count, the State's adjusted population would have been over 13 million, which would represent a population growth from the number of residents included in the 2010 U.S. Census. Governor Pritzker, along with members of Illinois' Congressional Delegation, called for the U.S. Census Bureau to ensure the State received its fair share of federal funding reflective of the updated, more accurate population estimate, and the State requested an official Post-Census Group Quarters Review to account for inaccuracies in the census data. This was granted recently, increasing Illinois' count by 46,400 for inclusion in baseline data in future population estimates. Although the Census Bureau will not revise its official 2020 population for Illinois, the adjustment is crucial because annual population estimates will be produced over the next six years prior to the 2030 U.S. Census. Annual population estimates are used to determine the distribution of over \$675 billion in funding for state and federal programs.



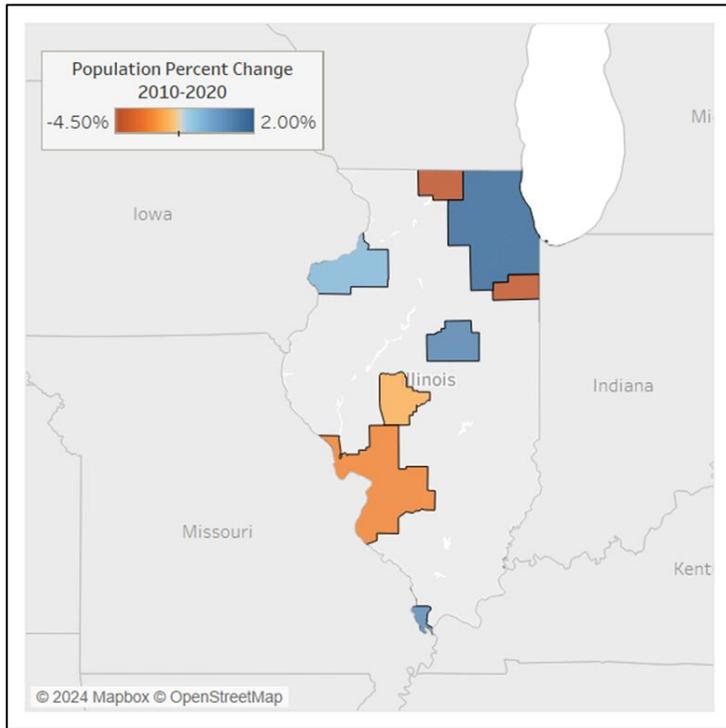
Source: U.S. Census Bureau, Population Division, Population estimates 2020

Based on the published U.S. Census data, without the undercounting adjustments, from 2010 to 2020 Illinois experienced a slight population decrease of 0.14 percent. This compares to total population growth of 3.1 percent since 2010 for the Midwest region as a whole and 7.4 percent since 2010 for the entire country.²

As shown in the map above, population loss has occurred across much of the State. Between 2010 and 2020, 95 of Illinois' 102 counties experienced population loss. Total losses exceeded 10 percent in Alexander, Cass, Gallatin, Hardin, Henderson, Iroquois, Marshall, Mason, Massac, McDonough, Pulaski, Schuyler, and Stark counties. Counties that experienced population growth include Champaign, Cook, Grundy, Kane, McLean, Monroe, and Will. Kendall County experienced the most growth, with an increase in population of 13 percent.

²The U.S. Census defines 12 states as making up the Midwest region. They include Illinois, Indiana, Iowa, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, South Dakota, and Wisconsin.

Demographic Information



As illustrated to the left, three of Illinois' eight metropolitan areas and one micropolitan area experienced population increases between 2010 and 2020. The Chicago metro area (Illinois part) population experienced the greatest increase at 1.68 percent. Bloomington also gained 0.85 percent. The Cape Girardeau-Jackson micropolitan area also saw a slight increase. Among those metro areas losing population, St. Louis MSA (Illinois part) (-2.97 percent), Rockford (-4.33 percent) and Kankakee (-4.25 percent) experienced the greatest losses.

Source: U.S. Census Bureau, Population Division

Demographic Information

Data Governance and Organization to Support Equity and Racial Justice Act

In 2020, Governor JB Pritzker signed the Data Governance and Organization to Support Equity and Racial Justice Act into law. The act requires 11 state agencies³ to report on major program participation based on a standard set of designators for race, ethnicity, gender identity, sexual orientation, disability status, primary or preferred language, and indigeneity. The intent of the act is to provide agencies, legislators, and advocates data necessary to identify and combat inequities in state programs. During calendar year 2022, the Governor's Office of Management and Budget (GOMB), the Governor's Office of Equity (GOE), and the Department of Innovation and Technology (DoIT) formed a project management team to coordinate implementation of the act.

Throughout state fiscal years 2023 and 2024, implementation has focused on the infrastructure-building intent of the act. Efforts include developing standard data management and governance processes to support agency implementation of the act and identifying areas that need additional infrastructure. An initial progress report was provided to the General Assembly in March 2022 as required. In April 2022, the GOE promulgated the State's first comprehensive and inclusive demographic categories or dispositions for race, ethnicity, age, sex, disability status, sexual orientation, gender identity, and primary or preferred language. This demographic guidance seeks to establish uniformity in state agency reporting and enhance that reporting's ability to reflect the diverse communities within the State. This addresses the act's intent to standardize demographic categories for data collection. In compliance with the statute, agencies submitted their first agency-specific annual reports to the General Assembly on July 1, 2022. The reports included data from all 11 state agencies and 64 programs recording participant counts segmented by the established demographic dispositions (where available). The reports can be found in the Special Reports section of the Illinois General Assembly's [website](#), under the respective General Assemblies.

Amendments to the act have been proposed to update reporting timelines, update terminology related to demographics, articulate a schedule for reviewing and updating demographic classifications, and identify statutorily justified reporting exceptions. Proposed amendments will strengthen the process to establish, review, and revise demographics with the GOE, to ensure best practices are applied across all of these activities. Working sessions led by the Project Implementation Management Team create a forum for stakeholder dialogue regarding proposed amendments.

The project implementation management team will continue to identify resources and methodology to support state agency compliance with the act. Due to disparate systems through which data is collected, and varying programmatic maturity across the selected agencies, significant coordination will be required to confirm the gaps in available data, plan to collect outstanding data sets, and build out capabilities needed to comply with reporting requirements for state program participants. Because of these sequential factors, it is anticipated that state agencies and state programs will incrementally implement data collection and reporting. The 11 state agencies will continue providing annual reports to the General Assembly to promote transparency towards full implementation.

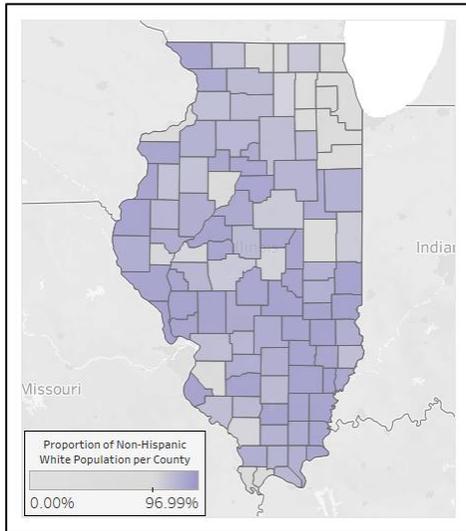
Illinois Racial and Ethnic Diversity⁴

The distribution of Illinois' racial and ethnic populations is depicted on the following maps. The U.S. Census Bureau collects data and makes population estimates based on five racial categories. Hispanic ethnicity can overlap with any of the racial categories. The darker shaded counties in the maps below represent greater population concentration for a particular racial category in a specific county, while the lighter shaded counties represent less population concentration.

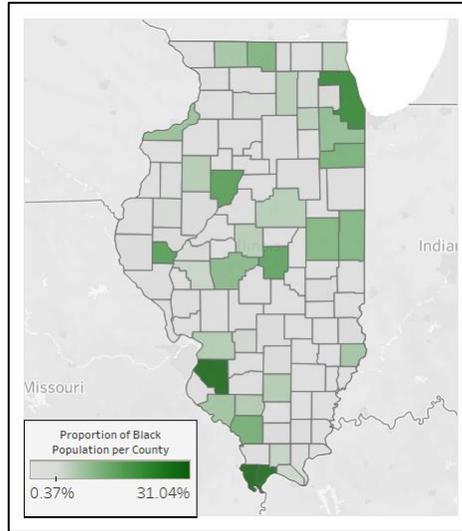
³The 11 state agencies subject to the Data Governance and Organization to Support Equity and Racial Justice Act include the State Board of Education, the Department on Aging, the Department of Central Management Services, the Department of Children and Family Services, the Department of Corrections, the Department of Juvenile Justice, the Illinois Department of Labor, the Department of Healthcare and Family Services, the Department of Human Services, the Department of Public Health and the Illinois Department of Transportation

⁴Due to the 10-year census cycle, graphics in this section are unchanged from the prior fiscal year.

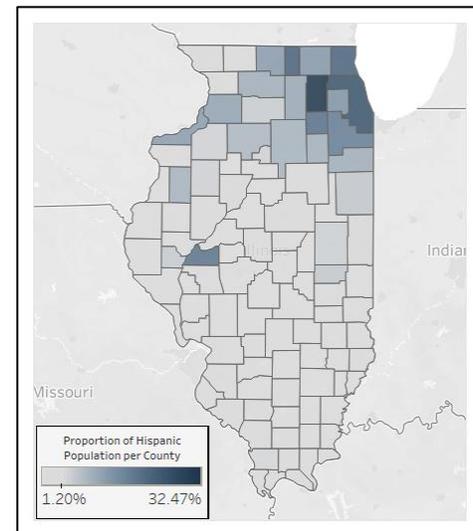
Demographic Information



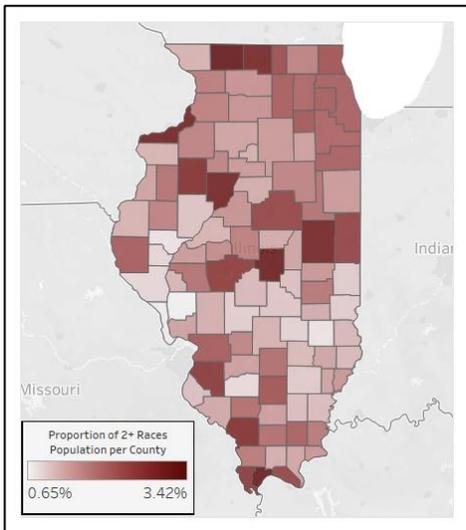
Non-Hispanic White Population as Percent of Total County Population, 2020



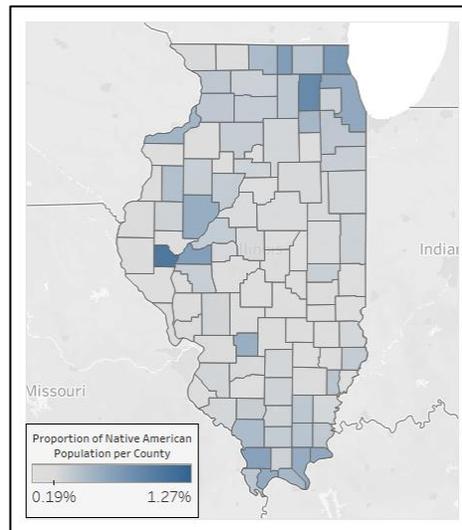
African American Population as Percent of Total County Population, 2020



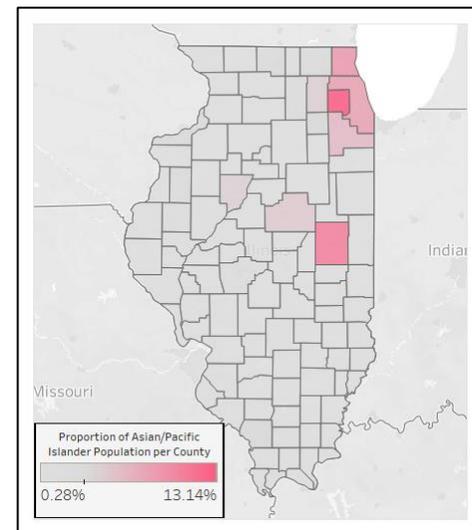
Hispanic Population as Percent of Total County Population, 2020



2+ Races Population as Percent of Total County Population, 2020



Native American Population as Percent of Total County Population, 2020



Asian and Pacific Islander Population as Percent of Total County Population, 2020

Source for population graphs: U.S. Census Bureau, Population Division

Demographic Information

Early Childhood Education

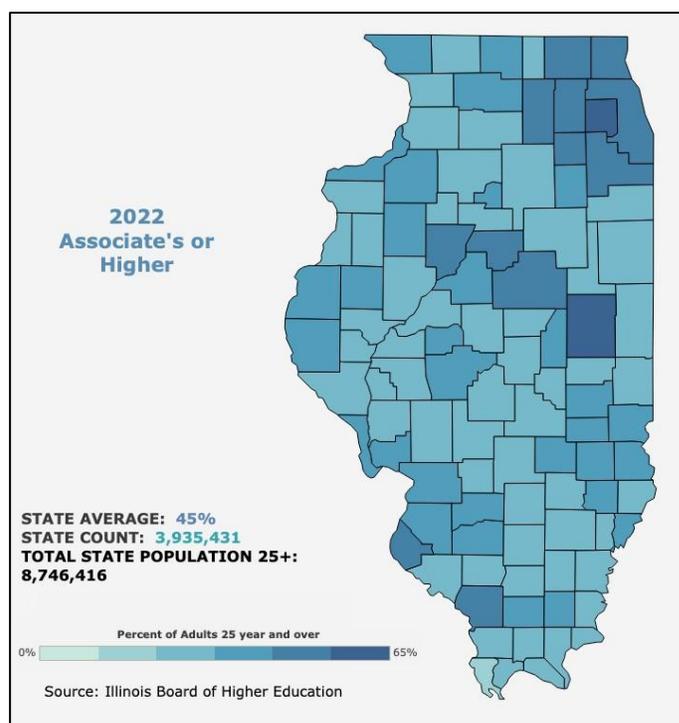
Governor Pritzker’s Administration has made historic investments to expand and improve early childhood education and child care across the state, including supporting child care centers and homes, assisting job seekers, expanding access to child care assistance programs, establishing a framework for statewide enrollment for child care and early education services, increasing access to healthy food options, and evaluating and redesigning the delivery of behavioral health programs. A strong childhood development foundation helps prepare Illinois’ children for post-secondary education and beyond. Illinois will use these investments in early childhood education and care as cornerstones for addressing inequities among Illinois children.

The Annie E. Casey Foundation’s *Race for Results* report highlights large gaps in the overall well-being of children and youth across racial and ethnic groups. The Foundation’s data shows that the nation has made progress in some areas, but wide and historical disparities remain for children of color. The report produces an index that standardizes scores across 12 indicators that represent well-being milestones from cradle to career. The report recommends expanding federal and state tax credits and earned income credits for low-income families, designing programs that help families provide for their child’s future while reducing racial disparities, and expanding Medicaid coverage. Illinois’ funding focus on early childhood education directly aligns with the national objective of improving the overall well-being of all children and youth.

Educational Attainment

A population of skilled workers encourages job creation and advances economic development. Illinoisans pursue education on a wide array of schedules, including full-time while they participate in the workforce. Nationally and in Illinois, the effects of the COVID-19 Pandemic caused major disruptions and challenges in the educational environment. Before the pandemic, 36 million Americans had attended college, but had not attained a college degree. Full data on attendance and graduation during the pandemic years is not available. However, data does confirm that 28 million Americans canceled their plans to pursue additional education during the pandemic. A disproportionate number of these individuals were low-income, African American, or Hispanic students.

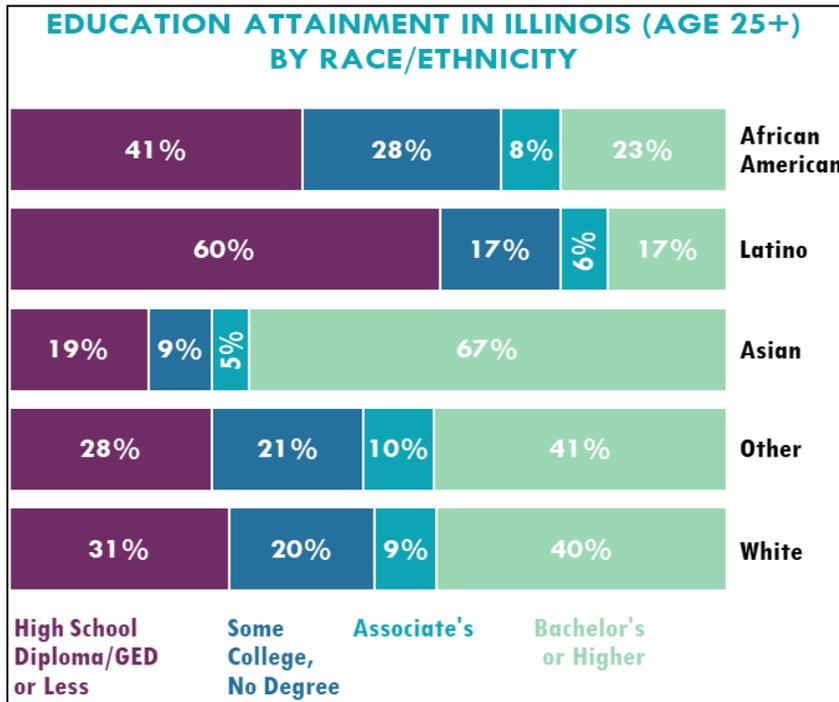
In 2022, on average, 45 percent of the State’s population age 25 and older had an associate degree or higher. This is an increase from 39 percent having a higher education degree in 2013. As illustrated in the map at right, areas with a higher population density have higher rates of post-high school degrees. Cook County, the surrounding collar counties, McLean, Champaign, and Monroe counties have higher rates of adults 25 and older with advanced education.⁵ More rural counties, such as Pike, Brown, Cass, Greene, and Alexander, have smaller percentages of adults 25 or older with advanced education. For example, in Alexander County, less than 18 percent of the residents hold an advanced degree, as compared to nearly 54 percent in McLean County. DuPage County holds the highest percentage of residents aged 25 and over with an advanced degree at over 58 percent.



⁵Higher advanced education rates can be partially attributed to the major business sectors in Chicago and Cook County and the college systems within these geographic areas.

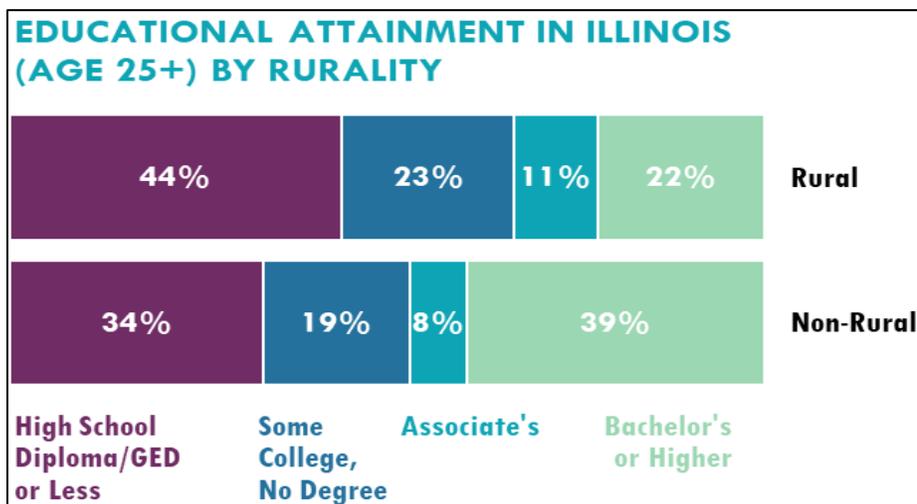
Demographic Information

The Education Attainment in Illinois (Age 25+) chart below illustrates various statistics from 2022. At 60 percent, the Latino population was notably the largest group to obtain education at or below a high school diploma. Illinois African Americans had the largest percentage of college without a degree at 28 percent. The populations were relatively close in attainment of an associate degree, with a range of 6 percent for Latino to 10 percent for Other. Statistics for a bachelor's degree or higher show the Asian population at 67 percent followed by Other and Whites at 41 and 40 percent, respectively, African Americans at 23 percent, and Latinos at 17 percent.



Source: 2022 American Community Survey 5-Year Population Estimates from IPUMS

As depicted in the chart below, 44 percent of Illinoisans who live in a rural setting obtained a high school diploma, GED or less; only 22 percent of rural adults have earned a bachelor's degree or higher. In non-rural communities, 34 percent of the population ended their formal education with a high school diploma or GED, while 39 percent earned a bachelor's degree or higher.



Source: 2022 American Community Survey 5-Year Population Estimates from IPUMS

Demographic Information

HEALTH STATISTICS

Illinois Poverty

The Illinois Commission on Poverty Elimination and Economic Security was created by the Intergenerational Poverty Act in June 2020. The commission strives to end the intergenerational transmission of poverty by addressing root causes of economic insecurity, racial disparities, and other contributing social, economic, and cultural factors. In March of 2022, the commission issued a strategic plan for accomplishing the following statutorily outlined goals: 1) Reduce deep poverty in Illinois by 50 percent by 2026; 2) Eliminate child poverty in Illinois by 2031; and 3) Eliminate all poverty in Illinois by 2036.

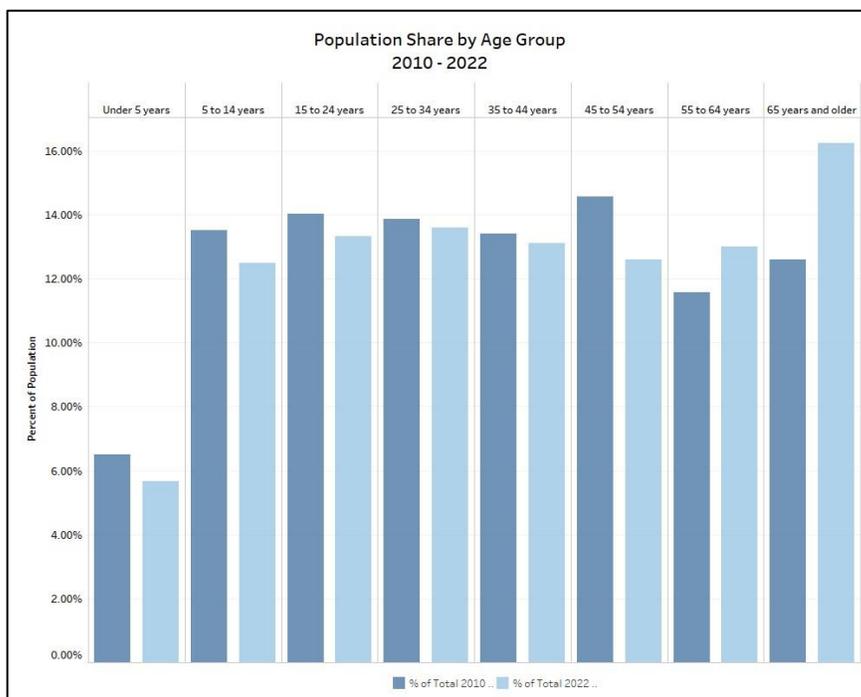
The commission developed five action pillars to improve the economic mobility of those living in deep poverty. The pillars and associated strategies emphasize a “multi-generational” approach to poverty, addressing the needs of grandparents, parents, children, and single adults to improve long-term outcomes for all. Refer to Chapter 2 for additional details about this initiative.

According to the U.S. Census Bureau’s Supplemental Poverty Measure, there are approximately 1,195,000 Illinoisans living in poverty, which equates to 9.5 percent of Illinois’ population.⁶ Addressing poverty in Illinois will require thoughtful and strategic partnership among state policymakers, legislators, county and municipal governments, community-based agencies, business leaders, and philanthropic organizations. Through collaborative efforts, Illinois will work toward feasible and impactful solutions.

Illinois Aging

The age distribution of the Illinois population has shifted in recent years. The share of the population that is 65 years or older has grown from 12.6 percent in 2010 to 16.2 percent in 2022. The group comprised of 55 to 64-year-olds also increased from 11.6 to 13.0 percent of the total population during the same timeframe. All other age groups declined as a share of the total population. The 45 to 54-year-old group declined the most, from 14.6 to 12.6 percent of the total population.

Nationally and in Illinois, population are aging. The median age of the U.S. population was 38.7 in 2022, up from 37.2 in 2010. As the population ages, a greater need for senior-supportive services can be anticipated.



Source U.S. Census Bureau, Population Division

⁶The Supplemental Poverty Measure is a three-year average based on a family’s cash income and other benefits and obligations, such as tax payments and credits, public benefits like the Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps) and stimulus checks. This measure also updates income thresholds and adjusts for cost of living across geographic areas. The quoted statistic is based on 2018-2020.

Demographic Information

Alzheimer’s Disease

Alzheimer’s Disease and related dementias (AD/ADR) is a type of dementia that impacts memory, thinking, and behavior. It is a devastating illness for the afflicted, their friends, and family. It is the sixth leading cause of death for individuals older than age 65. Based on data from Alz.org, in 2020, there were 230,000 Illinoisans living with AD/ADR. This is more than the population of Aurora, Illinois, the second most populous city in Illinois. The number of people living with AD/ADR in Illinois is increasing, and the population of Illinoisans with AD/ADR is expected to reach a total of 260,000 people by calendar year 2025, an increase of 13 percent.

Along with the increased number of Alzheimer’s diagnoses, the State is anticipating an increase in the overall cost of care. In 2020, total Medicaid payments for Illinoisans aged 65 and older living with AD/ADR was \$1.8 billion. This Medicaid cost is expected to rise 23.1 percent to \$2.2 billion by 2025. The total aggregate payments for AD/ADR health care, long-term care, and hospice care in the United States are projected to increase from \$321 billion in 2022 to approximately \$1 trillion in 2050 (in 2022 dollars), not including the value of unpaid care provided by family and friends. This rise includes a three-fold increase in both government spending under Medicare and Medicaid and out-of-pocket spending.

In 2019, the General Assembly passed PA 101-0588, which established the Dementia Coordinator position at the Illinois Department of Public Health (DPH). This position resides in the DPH Office of Health Promotion, Division of Chronic Disease. The Dementia Coordinator is responsible for coordinating the resources and services needed to combat Alzheimer’s Disease and other types of dementia in the State.

The 2023-2026 State of Illinois Alzheimer’s Disease State Plan was updated and published showing progress toward implementing activities and strategies to support plan recommendations, including early detection work in underserved communities, physician training, and upcoming programming to provide dementia early care planning and caregiver support. In addition, DPH was awarded federal funding from the Centers for Disease Control and Prevention (CDC) for the “BOLD Public Health Programs to Address Alzheimer’s Disease and Related Dementias” grant, a 5-year project to expand and mobilize an equitable statewide response to AD/ADR for people in Illinois living with AD/ADR, their families, and caregivers.

Illinois Alzheimer's Quick Facts	
230,000	Number of people age 65+ with Alzheimer's in 2020
260,000	Number of people age 65+ projected to have Alzheimer's in 2025
1.787	Billions of dollars paid cumulatively by Medicaid to care for people with Alzheimer's through 2020
23.1	Expected percent change in costs from 2020 to 2025
31,911	Medicare costs for people with dementia in 2021 dollars (dollars per capita)
312,000	Number of caregivers
481,000,000	Total hours of unpaid care
9,858,000,000	Total value of unpaid care
64.2	Percent of caregivers with chronic health conditions
29.04	Percent of caregivers with depression
14.3	Percent of caregivers in poor physical health

Source: alz.org

Demographic Information

COVID-19

While the recent flu season has shown increases in the number of COVID-19 hospitalizations, Illinois saw significant progress in reduced hospitalizations during the 2023 summer months. In May 2023, IDPH announced that the CDC reported all 102 Illinois counties at a low level of COVID-19 hospital admissions.⁷ While hospital admissions remain low (10 admissions per 100,000 population for a seven-day period) DPH will shift to monthly COVID-19 reporting.

As of May 2023, a total of 26,181,059 COVID-19 vaccines have been administered in Illinois. The seven-day rolling average of vaccines administered daily is 3,597 doses, including the bivalent booster and first doses. Of Illinois' total population, more than 79 percent have received at least one COVID-19 vaccine dose, more than 71 percent have completed their primary series of COVID-19 vaccines, and more than 20 percent have received the bivalent booster dose, based on CDC statistics. Illinois has over 1,200 treatment locations throughout the state, including all major retail pharmacies. Approximately 97 percent of the State's population is within a 10-mile radius to a major retail pharmacy.

DPH remains vigilant and encourages Illinoisans to get the COVID-19 vaccine along with a flu shot. The new COVID-19 vaccines recommended by the CDC are proven effective at preventing serious outcomes like hospitalizations, deaths, and Long COVID. DPH remains resolute in its effort to make vaccines available and accessible, especially to the at-risk populations.

Infant and Maternal Mortality

As a result of the COVID-19 Pandemic, many healthcare providers and patients adjusted treatment locations and frequencies. Family planning healthcare providers are now re-establishing regular prenatal visits and continuing to conduct some visits virtually or over the phone, depending on preference or circumstance. Fortunately, data shows that these changes had a limited impact on mothers or infants. However, communities that experience disparities in prenatal care were disproportionately impacted during COVID and continue to face more pronounced obstacles. As the chart below indicates, the African American community has a history of higher infant mortality rates than other groups. While there were modest decreases in 2019 and 2021, the infant mortality rate among African American people overall generally remained constant during 2015 through 2022. And this population's rates are noticeably higher than all other races and ethnicities.

High infant mortality in the African American community compared to the rest of the population has been a long-standing trend. Factors including socioeconomic, prenatal care, mental health, physical health, and institutional racism may influence this phenomenon and contribute to these statistics.

The overall health and well-being of pregnant women is also a critical factor for birth and infant outcomes. Many women experience maternal morbidities, or health problems while pregnant or giving birth, including chronic diseases, mental health conditions, and substance use disorders. Between the years 2010 and 2020, there were increases in the percentage of live births to Illinois women with chronic disease, including hypertension, diabetes, and obesity. Of Illinois residents giving birth during 2018 through 2020, 30.5 percent were obese, 11.7 percent had hypertension, and 9.2 percent had diabetes. Additionally, 8.4 percent of live births were to women with a mental health condition, including depression, anxiety, or schizophrenia, and 5.4 percent of live births were to women with a documented substance use disorder. These chronic conditions can severely affect the long-term health of the mother and her child.⁸

African Americans also experience inequities in maternal health outcomes. In Illinois, the maternal morbidity rate for Black women is more than two times that of white women. The Black population is nearly twice as likely to die from a pregnancy-related cause.⁹ Evidence suggests that discrimination, bias, and structural racism

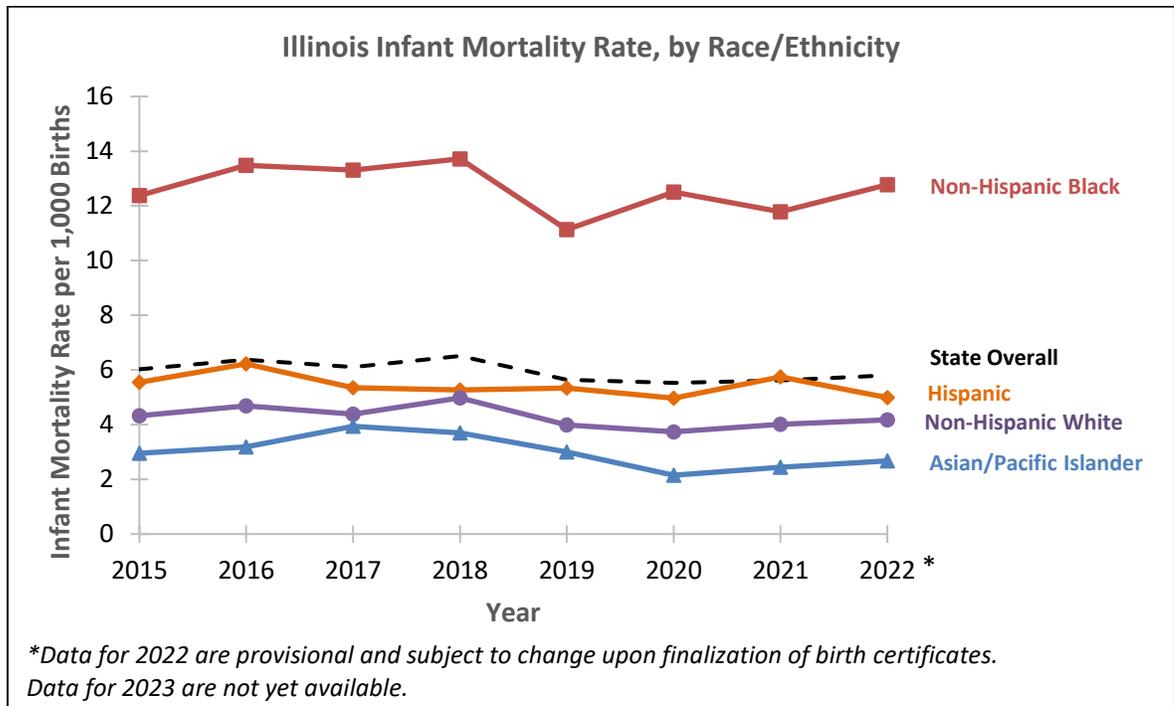
⁷ Based on a new rating system the CDC introduced after the declared state and national public health emergencies expired in May 2023.

⁸ Illinois Department of Public Health, *Illinois Maternal Morbidity and Mortality Report*, October 24, 2023. [maternal-morbidity-mortality-report2023.pdf \(illinois.gov\)](#)

⁹ *Ibid.*

Demographic Information

negatively affect maternal health for women of color. The Illinois Task Force on Infant and Maternal Mortality among African Americans continues to identify best practices and recommendations to decrease infant and maternal mortality among African Americans in Illinois. Its December 2022 report recommends Illinois provide additional resources for independent evaluations to ensure that state-funded maternal and child health social service programs are reaching the intended populations and positively impacting those communities. The task force further suggests the need for a comprehensive data system to unify statewide data collection efforts.¹⁰ The recommended fiscal year budget includes new funding to support maternal health and infant mortality. See Chapter 2 Budget Summary for details.



Source: Illinois Department of Public Health

¹⁰Report to the General Assembly: Illinois Task force on Infant and Maternal Mortality Among African Americans (2021-2022), December 2022. [IMMT-Report_2021-2022.pdf \(illinois.gov\)](https://www.illinois.gov/immr/IMMT-Report_2021-2022.pdf)

Demographic Information

Leading Causes of Death

There were 122,977 deaths reported in Illinois in 2022. The two leading causes of death across the entire population in Illinois and nationally were heart disease and malignant neoplasms (cancer). For both Illinois and the United States, COVID-19 proved to be the third leading cause of death. Together, the top three causes of death accounted for 47.1 percent of the total deaths in Illinois in 2022.

**Leading Causes of Death Illinois and U.S. Residents 2022
(deaths per 100,000 people¹¹)**

Illinois		
Cause of Death	Number	Rate
Diseases of heart (heart disease)	26,791	212.93
Malignant neoplasms (cancer)	23,622	187.74
COVID-19	7,482	59.47
Accidents (unintentional injuries)	7,149	56.82
Cerebrovascular diseases (stroke)	6,622	52.63
Chronic lower respiratory diseases	5,324	42.31
Alzheimer's disease	4,238	33.68
Diabetes mellitus (diabetes)	3,526	28.02
Nephritis, nephrotic syndrome, and nephrosis (kidney disease)	2,879	22.88
Chronic liver disease and cirrhosis	1,969	15.65
All other causes	33,375	265.26
Total	122,977	977.40

US		
Cause of Death	Number	Rate
Diseases of heart (heart disease)	703,041	211.8
Malignant neoplasms (cancer)	608,341	183.3
COVID-19	227,664	68.6
Accidents (unintentional injuries)	186,555	56.2
Cerebrovascular diseases (stroke)	165,391	49.8
Chronic lower respiratory diseases	147,367	44.4
Alzheimer's disease	120,109	36.2
Diabetes mellitus (diabetes)	101,199	30.5
Chronic liver disease and cirrhosis	57,931	17.5
Nephritis, nephrotic syndrome, and nephrosis (kidney disease)	54,817	16.5
All other causes	907,113	273.3
Total	3,279,528	988.1

HIV Prevention

Over the past two decades, Illinois has seen a significant decrease in the number of HIV diagnoses. From 2001 to 2022, HIV diagnoses have declined 46 percent. While there has been an 18.4 percent increase in the number of Illinoisans diagnosed with HIV from 2020 (1,130) to 2022 (1,385), the increase is in part due to the post-COVID rebound in HIV testing. In 2020, the COVID-19 pandemic had a devastating impact on access to HIV testing, care-related services, and case surveillance activities. By mid-2021, HIV testing activities began to recover, which is reflected in the increase in the number of new diagnoses between 2020 and 2022. However, the overall trend looks to remain consistent. Illinois has experienced a general decline in HIV since 2001.

¹¹Rates are per 100,000 population, using July 1, 2022, population estimates based on the 2021 population census. Source: Illinois Department of Public Health

Demographic Information

2022 Illinois and 2021 United States HIV Incidence

HIV Incidence ^a				
	Illinois, 2022		United States, 2021 (COVID-19 Pandemic)	
	Number of Cases	Rate per 100,000 People ^b	Number of Cases	Rate per 100,000 People ^b
Sex				
Male	1,084	-	28,641	-
Female	262	-	6,636	-
Transgender male-to-female ^c	35	-	812	-
Transgender female-to-male ^c		-	56	-
Additional gender identity ^d	4	-	44	-
Age at Diagnosis				
0-19	46	1	1,528	1
20-24	188	22	5,512	25
25-34	555	32	13,204	29
35-44	311	18	7,634	17
45-54	147	9	4,519	11
55-64	110	6	2,923	6
65+	28	1	869	1
Race/Ethnicity				
African American	561	33	14,561	37
Caucasian	270	3	9,068	4
Latino ^e	395	17	10,478	16
Other	74	5	2,082	5
Missing/Unknown	85	-	-	-

- Data are based on residence at the time of diagnosis of HIV infection.
- Rates are per 100,000 population. Rates are not calculated by gender because of the lack of denominator data.
- “Transgender male-to-female” includes individuals who were assigned “male” sex at birth but have never identified as “female” gender. “Transgender female-to-male” includes individuals who were assigned “female” sex at birth but have never identified as “male.”
- Additional gender identity examples include “bigender,” “gender queer,” and “two-spirit.”
- Latino persons can be of any race.

Illinois HIV and AIDS Cases 2001-2022

HIV Incidence Statewide		
Year of Diagnosis	Number of HIV Disease Cases*	Number of AIDS Cases
2001	2,555	1,338
2002	2,427	1,434
2003	2,179	1,277
2004	2,027	1,260
2005	1,982	1,286
2006	2,028	1,116
2007	1,735	973
2008	1,814	1,063
2009	1,768	1,059
2010	1,699	957
2011	1,632	868
2012	1,708	888
2013	1,648	812
2014	1,593	688
2015	1,580	656
2016	1,543	654
2017	1,440	618
2018	1,411	611
2019	1,330	531
2020	1,130	466
2021	1,228	488
2022	1,385	517

*Includes all new diagnoses of HIV regardless of stage of infection.

Source: Illinois Department of Public Health, HIV/AIDS Section, Surveillance Unit, January 2023

Illinois Department of Public Health, HIV/AIDS Section, Surveillance Unit, June 2021; Centers for Disease Control and Prevention HIV Surveillance Report, 2019, vol.32, published May 2021. (<http://www.cdc.gov/hiv/library/reports/hiv-surveillance.html>), accessed January 8, 2022. Rate per 100,000 based on the Vintage 2019 postcensal estimates file (for years 2015-2019) from the U.S. Census Bureau, and the Vintage 2020 estimates released by U.S. Census Bureau on July 27, 2021

Demographic Information

MENTAL HEALTH

The COVID-19 Pandemic highlighted the need for comprehensive mental health services on a national scale. In Illinois, the Division of Mental Health at the Illinois Department of Human Services (DHS/DMH) works to ensure equitable access to a full continuum of preventive, supportive, and recovery-focused treatment resources to promote mental health wellness for all people in Illinois. The chart below highlights the most recent Mental Health Quick Facts for fiscal year 2018 (pre-COVID-19 Pandemic) and fiscal year 2022 (during the COVID-19 Pandemic).

Mental Health Quick Facts	FY2018 - Pre-COVID Pandemic	FY2022 - During COVID Pandemic
Number of individuals served by 217 Certified Community Mental Health Centers	159,940	165,668
Individual Placement and Support Teams	43	53
Phone-based emotional support service provided to Illinois residents through the Illinois Warm Line (average per month)	1,185	2,760
Individuals with serious mental health illness supported in their search for competitive employment	3,157	3,041
Individuals enrolled and active in Projects for Assistance in Transition from Homelessness	1,938	1,463

DMH provides mental health care for adults and youth through seven state-operated psychiatric hospitals (SOPs) and the Treatment and Detention Facility for sexually violent persons. Illinois' seven state-operated psychiatric hospitals include Alton, Chester, Chicago-Read, Choate, Elgin, Madden, and Packard. Illinois adapted with significant operational and facility changes to promote safe SOP operations during the COVID-19 Pandemic. As a result, COVID-19 outbreaks in SOPs were limited and quickly contained.

In Illinois, 165,668 individuals were served during state fiscal year 2023 by 210 Certified Community Mental Health Centers (CMHCs) that provide mental health care across the five DHS regions. This is a 1.5 percent increase from pre-COVID CMHC utilization levels. Nationally and in Illinois, stress-related issues during the pandemic have increased the demand and the need for emotional support. This continues, although at a lesser degree post-COVID. Families face evolving requirements of in-person versus remote work environments, while others continue to deal with food and housing insecurities. The number of calls into the Illinois Warm Line for emotional services more than doubled in fiscal year 2022 as compared to pre-pandemic counts in fiscal year 2018. Illinois remains directly responsive to the mental health of its citizens. By texting "TALK" or "HABLAR" to the number 55-2020, individuals are linked with a trained counselor who can provide conversation and vital support. In addition, individuals or loved ones experiencing a mental health crisis may call or text 988, the 24-hour Suicide & Crisis Lifeline, to be connected to the closest crisis center in their area.

Demographic Information

Opioid Epidemic Response

Illinois and the nation continue to battle the opioid epidemic. The trend has evolved to an overdose crisis as the illicit drug market continues to change and the residual impacts from COVID-19 linger. At the end of 2019, prior to the pandemic, there were 16,811 opioid related overdoses in Illinois, with 2,219, or 13.2 percent, being fatal. In Illinois, the dual public health crises have affected residents in profound ways. During calendar year 2022, there were 18,547 opioid-related overdoses. That same year, Illinois recorded 3,908 overall overdose deaths with 3,261 associated with any opioid, a staggering 83.4 percent. The Illinois Department of Human Services Division of Substance Use Prevention and Recovery (DHS/SUPR) is firmly committed to addressing this issue through prevention, intervention, and treatment.

By the end of December 2023, enrollees in DHS/SUPR's Drug Overdose Prevention Program distributed 537,951 naloxone kits and trained 187,284 people to be able to identify and respond to an overdose. DHS/SUPR has documented a total of 17,497 naloxone administrations; 16,632, or 95.1 percent, of those naloxone administrations reversed an overdose and saved a life. This figure does not include administrations distributed by Emergency Medical Services (EMS) and emergency room personnel. Through the Access Narcan Project, 365 community-based organizations and 149 clinics and hospitals have signed up to receive Narcan (nasal naloxone) since the end of July 2021.

At the root of the opioid epidemic is the use of fentanyl. Fentanyl is a synthetic opioid, with similar but much stronger effects as compared to heroin. Fentanyl replaced the heroin illicit drug market because it can be marketed in smaller amounts, allowing for easier trafficking. Even with opioid treatment, fentanyl users may develop an opioid use disorder (OUD). The most effective treatments for OUD are medications, such as buprenorphine and methadone, that can reduce overdose risk by 50 percent. Traditional counseling services and ongoing recovery supports are also provided to reinforce the recovery process and address the impacts of substance use disorders. DHS/SUPR licenses substance use disorder (SUD) treatment centers and others that promote themselves as providing substance use treatment. These groups include organizations that provide services to people who do not have Medicaid or medical insurance. Opioid Treatment Programs are a type of SUD treatment provider sanctioned by the DEA to treat OUD with methadone. DHS/SUPR promotes Medication Assisted Recovery as its philosophy for the treatment of OUD and other SUDs. Individuals who are on medication(s) to treat SUDs are considered in recovery, much like other individuals with other chronic health conditions.

Because polydrug use is common, it is not possible to separate a main drug as the cause of an overdose. In calendar year 2020, 2,473 fatal overdoses involved synthetic opioids out of a total of 2,944 opioid-related fatal overdoses. Calendar year 2021 saw 2,672 fatal overdoses involving synthetic opioids out of a total of 3,013 opioid-related fatal overdoses and 3,717 total fatal overdoses. Calendar year 2022, the most current year for statistics from DHS/SUPR, saw 2,994 fatal overdoses involving synthetic opioids out of a total of 3,261 opioid-related fatal overdoses and 3,908 total fatal overdoses.

Demographic Information

DHS's Community Engagement Project

DHS/SUPR is working to address the opioid epidemic through the Overdose Prevention Site (OPS) Community Engagement Project. An OPS is a legally sanctioned health service facility that allows people to use pre-obtained drugs under the supervision of trained staff. An OPS gives individuals a safe, clean place to use drugs, and staff are available to immediately respond if an overdose occurs. Studies show that an OPS can reduce overdoses, improve public safety, reduce infectious disease risks, and connect people to substance use treatment and recovery support services. Sanctioned OPS sites are valued within the community as a health center because the OPS is staffed by health professionals and offers a variety of immediate health services to people who use drugs, such as hepatitis vaccinations and services that can reduce the harms of drug use. An OPS site has been placed in Chicago's West Side neighborhood, which has one of the highest fatal and non-fatal opioid overdose rates in Illinois. The OPS Community Engagement Project engages Chicago West Side community members in discussions about overdose health concerns and utilizes their voice in implementing an OPS strategic response.

Opioid Helpline

Illinois continues to promote the Illinois Helpline for Opioids and Other Substances as a public resource to connect individuals with substance use treatment and recovery services. The Helpline is available 24 hours a day, 7 days a week, 365 days a year at 833-2FINDHELP and Helplineil.org. Since inception to the end of December 2023, the Helpline has received 115,910 referral calls, 6,424 chat interactions, and 2,542 text interactions. Overall, there have been 871,000 unique visitors to the Helpline website.



The state's Overdose Action Plan, called the [State of Illinois Opioid Action Plan 2022](#), is pertinent to Illinois' plan to continue addressing the overdose crisis and guides the work of multiple agencies focused on the State's priorities.

Opioid Settlement Agreement

In July 2022, Governor Pritzker and Attorney General Kwame Raoul announced that Illinois will receive \$760 million over the next 18 years as part of the national \$26 billion opioid settlement agreement.¹² It is the second largest multistate agreement in U.S. history, second to the Tobacco Master Settlement Agreement. Further, in June 2023, the Attorney General announced a bipartisan set of settlements worth approximately \$17.3 billion as a result of agreements with drug makers and pharmacies; additional settlements are pending. Through negotiated settlements to date, Illinois will receive approximately \$518 million over 15 years. The proceeds will provide resources to support the State's efforts to address the effects of opioid addiction.

¹²The agreement is with the nation's three major pharmaceutical distributors – Cardinal, McKesson, and AmerisourceBergen – and one manufacturer, Johnson & Johnson.

CHAPTER 10

GLOSSARY



Illinois State Budget Fiscal Year 2025

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Glossary

Accrual Method - A method of accounting that recognizes revenues and expenses when transactions occur, not when money is exchanged. In other words, income is counted when the sale occurs, but expenses are not counted until the goods or services are received.

Affordable Care Act (ACA) - The federal expansion of Medicaid and private health insurance coverage, which took effect in 2014.

All Funds - Every fund appropriated to, or spent by, an agency.

American Rescue Plan Act of 2021 (ARPA) - Federal economic stimulus bill signed into law on March 11, 2021 to provide assistance to workers, families, businesses, governments, and industries following the economic fallout of the COVID-19 Pandemic.

Annualize - To provide full-year funding for the next fiscal year when a program is started or a person is hired part way through the current fiscal year.

Appropriation - Enactment passed by the General Assembly and approved by the Governor granting spending authority to a specific agency from a specific fund for a specific amount, purpose, and time period.

Assessment - A levy imposed for a specific purpose.

Attrition - Natural reduction in caseload or staff. For example, attrition in staff through retirement or resignation.

Authorization - An act of the legislature that establishes or continues a program or agency and sets forth the guidelines to which it must adhere.

Available Fund Balance - The total amount of money in a fund at a particular point in time, typically at the beginning of a month or year.

Balanced Budget - An annual budget for which total anticipated receipts equal total anticipated expenditures for a fiscal year.

Balance Sheet - Presentation of the financial condition at a specific point in time including assets, liabilities, and fund balance.

Basis of Accounting - The method of accounting used to track and report state revenues and expenditures. For example: cash basis or accrual basis.

Benchmark - A measurement that allows comparison to other similar organizations. This can be used to track performance over time.

Build Illinois Bond Retirement and Interest Fund (BIBRI) - Fund in the State Treasury from which the State makes payments of principal and interest on certain issued debt.

Bond - A debt security that gives the holder specific and binding authority to receive a return of principal and periodic interest payments up to and including the instrument's maturity. The State uses bonds to finance long-term capital projects.

Glossary

Bond Authorization - Legislatively enacted dollar amount of bonds that may be issued by the State for each category and subcategory of the bond acts. To pass, a three-fifths vote in both chambers of the General Assembly is required.

Bond Fund - A fund that receives proceeds from the sale of bonds to be used for capital projects or other specific purposes.

Bond Rating - An assessment of the credit risk with respect to a specific bond issue, assigned by ratings agencies.

Bond Retirement and Interest Fund - A fund used to repay principal and interest on bonds or other debt obligations, typically spent pursuant to a continuing and irrevocable appropriation, which is regularly replenished pursuant to statute.

Budgetary Balance - Available cash balance on June 30, minus lapse period spending for the fiscal year just ended.

Budget Authority - Authority provided by law to incur financial obligations that will result in outlays.

Budget Deficit - An excess of expenditures over revenues in a fiscal year.

Budget Resolution - The annual framework that sets targets for total budget authority, total outlays, total revenues, and any potential deficit or surplus, as well as discretionary and mandatory allocations within the spending targets.

Budget Stabilization Fund - One of the seven funds that comprise the state general funds. It is used to address budgetary shortfalls in the General Revenue Fund.

Budget Surplus - An excess of revenues over expenditures in a fiscal year.

Budgeting for Results (BFR) - The process of budgeting whereby an annual budget is based on program merit rather than the money allocated in the previous fiscal year.

Budgeting for Results Commission - A panel established by statute and appointed by the Governor to oversee the implementation of the Budgeting for Results concept and statutory framework. Makes an annual report to the Governor and the General Assembly containing recommendations for process improvements and the repeal or modification of unduly burdensome or out-of-date legislation.

Budgeting for Results Unit - A unit within the Governor's Office of Management and Budget charged with implementing the Budgeting for Results concept and its statutory framework across all entities under the authority of the Governor and providing technical and staff support to the Budgeting for Results Commission.

Build Illinois - The state economic development and public infrastructure program begun in fiscal year 1986 and primarily funded by dedicated state sales tax revenue bonds.

Capital Assets - Buildings, structures, equipment, land, and technology that, under normal circumstances, can be expected to have an extended useful life. Acquisition, development, construction, and improvement of capital assets is typically paid for through bond funds.

Capital Budget - Spending plan that identifies capital projects with an extended useful life for the state.

Glossary

Capital Expenditures - Expenditures from all aspects of the capital budget, including asset development, financial and physical planning, land acquisition, architecture and engineering, construction, and durable equipment purchases. Also included are grants and loans to other entities for capital purposes.

Case Management - Monitoring and oversight of the delivery of services to a participant, which may include coordination of all services to a client.

Caseload - The number of clients being served at a point in time, sometimes used in the context of clients per staff.

Cash Basis - A method of accounting that recognizes revenues and expenses at the time cash is actually received or paid out.

Cash Flow - The amount of cash available during a period of time, calculated by subtracting spending from the sum of the receipts and the beginning balance.

Census - Official count or survey conducted on a population or group to record various details of individuals within the population, such as age, race, and income.

Certificate of Participation - Similar to bonds or other debt instruments; a security issued by the State or other party giving the holder a share of the stream of annual appropriated lease payments made by the State.

Chief Accountability Officers (CAOs) - Legislatively mandated role for each state grant making agency. The CAO serves as the liaison between the agency and the Grant Accountability and Transparency Unit and is responsible for the agency's implementation of and compliance with GATA and all related administrative rules.

Chief Results Officers (CROs) - High-level state agency personnel responsible for implementing the principles of Budgeting for Results and overseeing performance and change management within their agency.

Client - A person or family receiving services.

Commitment to Human Services Fund - One of seven funds that comprise the state general funds. It is used to fund human service programs within agencies and through community-based providers.

Commodities - Consumable items used in connection with current agency operations. Examples include household, medical, or office supplies; food for individuals in institutions; coal; bottled natural gas; and equipment costing less than \$100.

Common School Fund - One of seven funds that comprise the state general funds. It is used to fund elementary and secondary education. When revenues from the lottery, bingo, public utilities, cigarette sales taxes, and investment income, among other sources, are insufficient to make monthly Evidence-Based Funding payments, the Common School Fund receives automatic transfers from the General Revenue Fund.

Consent Decree - An agreement that binds the parties in a lawsuit and determines their rights and obligations. While made under sanction of the court, it does not bind the court and it is not a judicial determination.

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Continuing Appropriation - Statutory authority that allows the Comptroller and Treasurer to spend funds in the event the General Assembly fails to appropriate necessary funds or appropriates an insufficient amount for a specified purpose.

Contract - An agreement between two or more competent parties, upon exchange of sufficient consideration, to do or not to do a particular thing. Written contracts are legal instruments by which an entity may purchase property or services needed to carry out a project or program.

Contractual Services - Services provided by a non-state employee or vendor, including utilities; medical services for those in institutions; professional, technical or artistic consulting; and property and equipment rental.

Coronavirus Aid, Relief, and Economic Security Act (CARES Act) - Federal economic stimulus bill in response to the economic fallout of the COVID-19 Pandemic in the United States.

Coronavirus Relief Fund (CRF) - Established by the CARES Act, CRF provides for payments to state, local, and tribal governments navigating the impact of the COVID-19 Pandemic.

COVID-19 - A mild to severe respiratory disease caused by SARS-CoV2, a strain of coronavirus discovered in 2019.

Debt Limit - The maximum amount of state debt that may legally be outstanding at any time. Includes both the debt held by the public and the debt held by government accounts. When the debt limit is reached, the government cannot borrow more money until the legislature enacts a law to increase the limit.

Debt Service - Payment of principal, interest, and other obligations associated with the retirement of debt.

Dedicated Funds - Revenues assessed and collected for a specific state program.

Depreciation - The diminution of the value of capital assets over time.

Discretionary Spending - Spending that the legislature controls through annual appropriations.

Diversity, Equity, Inclusion, and Accessibility (DEIA) - Policies and programs that promote the representation and participation of different groups of individuals, including people of different ages, races, ethnicities, abilities, disabilities, genders, religions, cultures, and sexual orientations.

Divisions - Organizational units within agencies that carry out programmatic or administrative purposes.

Education Assistance Fund - One of seven funds that comprise the state general fund, used to fund elementary, secondary, and higher education. It receives 7.3 percent of the state income tax net of refunds, as well as wagering taxes paid to the State by riverboat casinos.

Electronic Data Processing (EDP) - Computer or other data processing equipment and related services, including supplies and personnel.

Elementary and Secondary School Emergency Relief (ESSER) Fund - Federal education funding provided to states in response to the COVID-19 Pandemic.

Glossary

Employee Retirement Contributions Paid by State (Pension Pick-Up) - Employees' required contribution to the State Employees' Retirement System, which an agency has chosen or contracted to make on behalf of the employee.

Enterprise Resource Planning (ERP) - Platform to establish an integrated, strategic, enterprise-wide suite of software and applications for operational functions, including planning, human resources, payroll, accounting, and reporting. ERP enables the state to collect, store, manage, and perform data analytics through a centralized operating model with strict governance, compliance controls, and adherence to change management.

Entitlement - Program benefits to eligible individuals that must be provided in a timely fashion and that may not be taken away without due process.

Epidemic - Widespread infectious disease in a community.

Equipment - Non-consumable items used in connection with current agency operations, such as office furniture, vehicles, machinery and scientific or other major instruments and apparatuses.

Evidence-Based Funding (EBF) - A formula-driven grant that comprises the largest portion of state assistance to local school districts. Each district is entitled to receive the amount of EBF it received in the prior year. Any additional amounts appropriated to EBF as compared to the prior year are distributed based on the financial need of a district in comparison to all other districts in the State. Factors that are used to evaluate a district's financial need include average student enrollment, equalized assessed valuation of property in the district, and the concentration of special student populations within the district.

Executive Branch - The branch of government charged with carrying out and effectuating the law through the day-to-day operations and activities of state government. The Governor, as chief executive officer of the State, is responsible for the operation and administration of state executive branch agencies, except for those specifically assigned to other constitutional officers.

Executive Order - A decree or mandate issued by the Governor for the purpose of interpreting or implementing a provision of the law.

Expenditure - Exchange of an asset of the State or incurrence of liability by a state agency for an asset, goods received, or services rendered.

- **At the agency level** - occurs when a voucher for goods or services is submitted by an agency for approval and payment by the Comptroller.
- **At the Comptroller level** - occurs when the Comptroller approves a voucher for payment.

Federal Aid - Funding provided by the federal government for specific programs.

Federal Aid Package - An aid package approved by the federal government. The federal aid package provided in response to the COVID-19 Pandemic includes the following enactments:

- Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 - Enacted March 6, 2020.
- Families First Coronavirus Response Act (FFCRA) - Enacted March 18, 2020.
- Coronavirus Aid, Relief, and Economic Security (CARES) Act - Enacted March 27, 2020.
- Paycheck Protection Program and Health Care Enhancement Act - Enacted April 24, 2020.

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- Consolidated Appropriations Act, 2021 - Enacted December 27, 2020.
- American Rescue Plan Act of 2021 (ARPA) – Enacted March 11, 2021.

Financial Assistance - Assistance that non-federal entities receive or administer in the form of grants, cooperative agreements, non-cash contributions, or donations of property, including donated surplus property, direct appropriations, or food commodities. "Financial assistance" includes assistance that non-federal entities receive or administer in the form of loans, loan guarantees, interest subsidies, and insurance. "Financial assistance" does not include amounts received as reimbursement for services rendered to individuals.

Fiscal Note - A statement attached to a bill estimating any revenue or expenditure increase or decrease resulting from the bill as well as the present and future fiscal implications of the bill.

Fiscal Year - The one-year period during which obligations are incurred and appropriations are expended. The State of Illinois' fiscal year extends from July 1 to June 30. The fiscal year is numbered by the year in which the June 30th falls, which is the end of the 12-month period. The federal government's fiscal year is October 1 through September 30.

Four Percent Transfer - Reallocation of appropriation amounts by the Governor during the fiscal year, limited to four percent of an agency's appropriation, by fund, for specific operations lines. Authority for this type of transfer is authorized under 30 ILCS 105/13.2(c). The General Assembly may authorize a different percentage limit for each fiscal year. This is different from a legislative transfer, which requires approval by the legislative branch.

Full Faith and Credit - Phrase describing an unconditional pledge or promise. The State pledges its full faith and credit to repay general obligation debt.

Full-Time Equivalent (FTE) - A calculated measure of full-time employment for comparison purposes. Full-time employees work 37.5 hours per week for 52 weeks per year. Not all agencies or other state entities use the same FTE definition.

Fund - An account established to hold money for specific programs, activities, or objectives.

Fund Balance - The amount of cash available in a fund as of a given date.

Fund for the Advancement of Education - One of seven funds that comprise the state general funds. It is used to fund elementary and secondary education.

General Funds - Refers to the following group of funds: the General Revenue Fund, the Education Assistance Fund, the Common School Fund, the General Revenue-Common School Special Account Fund, the Budget Stabilization Fund, the Commitment to Human Services Fund, and the Fund for the Advancement of Education.

General Obligation (GO) Bonds - Bonds issued for capital purposes as direct legal obligations secured by general tax revenues and guaranteed by the full faith and credit of the State.

General Revenue-Common School Special Account Fund - One of the seven funds that comprise the state general funds. Used for accounting purposes to receive 25 percent of state sales tax and subsequently transfer these moneys to the Common School Fund.

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General Revenue Fund - The largest of seven funds that comprise the state general funds. It receives the majority of undedicated tax revenues, mostly income and sales taxes, to operate and administer state programs.

GOMB - The Governor's Office of Management and Budget; serves the Governor's financial, management, and budgeting needs by providing accurate, timely, and objective information. The Grant Accountability and Transparency Unit, the Budgeting for Results Unit, the Annual Comprehensive Fiscal Report (ACFR) Unit, and the Capital Markets Unit are parts of GOMB.

Governor's Emergency Education Relief (GEER) Fund - Federal education funding provided to states in response to the COVID-19 Pandemic.

Grant - Financial assistance that provides support or stimulation to accomplish a public purpose. There is typically no repayment provision. The terms grant and "award" can be used interchangeably. Grants do not include contracts for good or services that must be entered into and administered under state or federal procurement laws and regulations. Grant requirements for the State of Illinois follow federal Uniform Guidance as required by the Grant Accountability and Transparency Act.

Grant Accountability and Transparency Act (GATA) - The purposes of the Grant Accountability and Transparency Act are to increase accountability and transparency in the use of grant funds, regardless of the source of funds, and to reduce the administrative burden on both state agencies and grantees through adoption of federal Uniform Guidance and rules applicable to grant funds.

Grant Accountability and Transparency Unit (GATU) - A division within the Governor's Office of Management and Budget established by GATA to develop minimum requirements to manage and execute grant awards for programmatic and administrative purposes and ensure the adoption of standardized rules compliant with federal Uniform Guidance.

Grantee - State or local government, institution of higher education, or organization, whether nonprofit or for-profit, that carries out a state, federal, or federal pass-through grant as a recipient or subrecipient.

Group Insurance - Life and health insurance program for all state employees, retirees, and their dependents.

Headcount - The number of employees at a specified time, typically either the actual number of staff working or a calculated full-time equivalent.

Highway Fund - A fund that receives special dedicated revenues related to transportation. For example, the Motor Fuel Tax and federal highway trust funds are to be used to support the construction and maintenance of transportation facilities and activities.

Hiring Lag - The time period between an employee leaving a job and a replacement being hired.

Illinois Stop Payment List - An internal list, maintained by the Governor's Office of Management and Budget, containing the names of those individuals and entities that are ineligible, either temporarily or permanently, to receive an award of grant funds or modify an existing award from the State. The Illinois Stop Payment List is a component of the Grantee Compliance Enforcement System, which establishes a uniform framework for all state grant-making agencies to address grantee non-compliance.

Illinois Works - Job program that is part of Rebuild Illinois that provides Illinois residents with access to careers in the construction industry and building trades.

Glossary

Indicator - Key measure or index that provides evidence that a statewide outcome is being achieved.

Infant Mortality - Measure of infant deaths during the first year of life per 1,000 live births.

Infrastructure - The foundation or framework of a system or organization; indispensable to supporting the purposes and operations of a wide range of public and private sector entities and activities. The physical infrastructure of the State of Illinois is comprised of the State's facilities, including prisons, universities, mental health centers, and state parks; and the transportation network, encompassing highways, bridges, airports, public transit rail, freight rail, and passenger systems.

Infrastructure Investment and Jobs Act (IIJA) - A federal act signed into law on November 15, 2021, which authorizes funds for roads, bridges, rail, transit, water infrastructure, broadband connectivity, and other capital investments.

Inputs - The time, money, personnel, and resources that are necessary for a program to function to its full potential.

IPRS - The Illinois Performance Reporting System administered by the Budgeting for Results Unit to periodically track and report state agency identified programs and performance measures.

IT - Information technology.

Judicial Branch - The branch of government charged with interpreting and applying laws.

Justice, Equity, and Opportunity (JEO) Initiative - A criminal justice reform initiative that uses evidence-based solutions, sentencing reform, rehabilitation, gun violence prevention, and community supports. Established in February 2019 and spearheaded by the Office of the Lieutenant Governor.

Lapse - The portion of an appropriation that is not spent during the authorized period, typically the fiscal year.

Lapse Period - Generally a two-month period following end of the fiscal year (July 1 to August 31) when agencies can liquidate liabilities incurred before the end of that fiscal year (June 30). Lapse period can also be extended by statute.

Lapse Period Spending - Spending that occurs during the lapse period from the previous year's appropriation.

Legislative Branch - The branch of government charged with enacting, amending, and repealing laws, including appropriations.

Legislative Transfer - Reallocation of appropriation amounts among line items by the General Assembly during the fiscal year. Distinguished from a percentage based transfer, which may be accomplished by the executive branch without participation of the legislative branch.

Line Item - A specific appropriation purpose. Used when referring to a specific item or appropriation within the budget.

Liquidate - To settle or pay a debt, or to convert assets into cash.

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Local Coronavirus Urgent Remediation Emergency Support (Local CURE) Program – Section 3-10 of Public Act 101-0636 established a support program for units of local government (as defined by the Illinois Constitution of 1970) outside of Cook, Lake, Will, Kane, and DuPage counties. The Local CURE program is federally funded from the Coronavirus Relief Fund or the State Fiscal Recovery Fund using dollars allocated to Illinois through the CARES Act or the American Rescue Plan Act of 2021.

Local Government – As defined in Article VII, Section 1 of the Illinois Constitution of 1970, includes counties, municipalities, townships, special districts, and units designated as units of local government by law, which exercise limited governmental powers or powers in respect to limited governmental subjects, but does not include school districts.

Local Government Distributive Fund – Receives a specified percentage each year of state income tax proceeds for distribution to units of local government based on population. Funds may be used for any purpose.

Lump Sum – Appropriation line for a designated general program purpose without specific line items identified.

Maintenance Budget – The budget amount sufficient to fully fund a state agency’s core mission and programs for a given fiscal year.

Managed Care – The process of coordinating and controlling all services provided to a client to assure efficiency and effectiveness.

Mandate – A law or regulation that generally must be followed whether or not funding is provided. The State Mandates Act (30 ILCS 805/1 *et seq.*) permits certain regulations and laws to be ignored if funding is not provided.

Mandated Category – A set of grants in the Illinois State Board of Education budget that provide funding for specific purposes or populations, typically provided for in law. The mandated categorical programs are Special Education Private Tuition Reimbursement, Special Education Transportation Reimbursement, Special Education Orphanage, Regular/Vocational Transportation Reimbursement, Regular Orphanage, and Illinois Free Lunch and Breakfast.

Mandatory Spending - Controlled by permanent law rather than annual appropriations.

Match - Required contribution as a condition for receiving program funds. Match can take the form of money (hard match) or services (soft match).

Medicaid - Public assistance financed jointly by state and federal governments to provide medical care for individuals who meet certain eligibility criteria.

Metropolitan – A region consisting of a densely populated urban cluster and its surrounding territories sharing industries, commercial areas, transport, network, infrastructures, and housing.

Micropolitan – Labor market and statistical areas in the United States centered on an urban cluster with population of at least 10,000, but fewer than 50,000 people.

Minimum Wage - The minimum hourly wage for compensating employees. The minimum amount of payment that an employer is required to pay wage earners for the work performed during a given period, which cannot be reduced by collective agreement or an individual contract. The purpose of a set minimum wage is to protect workers against unduly low pay. The minimum wage in Illinois is currently

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\$14 per hour for most workers. Tipped workers and workers under 18 workers have different minimums. Chicago has enacted a different minimum wage than the rest of the state.

Mixed Earnings Unemployment Compensation (MEUC) - Federal unemployment insurance program in response to the COVID-19 Pandemic.

Modified Accrual Basis - The basis of accounting under which revenues are recognized during the accounting period in which they become available and measurable. Expenditures should be recognized during the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt, which is recognized when due.

Moral Obligation - A duty that is not binding or enforceable by law. An example is debt service on bonds issued by others that the State agrees to consider funding if the issuer is unable to pay. There is no legal guarantee the State will make such payments.

MSAs - Metropolitan Statistical Areas.

Municipal Liquidity Facility (MLF) - Entity established by the Federal Reserve to help state and local governments manage cash flow pressures from impacts of the COVID-19 Pandemic.

Non-entitlement Unit of Local Government (NEU) - Defined in the American Rescue Plan Act of 2021 as a “city”, as defined in Section 102 (a)(5) of the Housing and Community Development Act of 1974 that is not a metropolitan city. Typically, local governments serving populations of less than 50,000. NEUs include cities, villages, towns, townships, or other types of local governments.

N/A - Not available or not applicable.

Obligation - Binding agreement that results in immediate or future outlays.

Other Funds - All state and federal funds except the general funds.

Other Operations - Administrative, non-grant expenses of state agencies, except salaries and payments for fringe benefits. Examples are contractual services, travel, printing, and telecommunications.

Outcomes - The ultimate results, whether intended or unintended, of programmatic activity.

Outlays - Payments to liquidate obligations, primarily measured on a cash basis.

Outputs - The count-driven results of program activity; products and services delivered to a program’s clients.

Pandemic - A country-wide or world-wide spread of infectious disease.

Pandemic Unemployment Assistance (PUA) - Federal unemployment insurance program created in response to the COVID-19 Pandemic.

Pay-as-You-Go or Pay-Go - Non-bonded current year revenues that finance capital programs.

Pension - Money paid under given conditions to a person following retirement or to surviving dependents.

Pension Liability - The amount a pension provider owes retirees or dependents.

Glossary

Per Diem - By the day.

Performance Management - The oversight process whereby strategic or program goals are evaluated against performance measures.

Performance Measure - Information or data used to quantify the delivery of state services. For instance, the number of people served or the number of cases closed.

Personal Services - Salary payments to employees.

Phase-In - Staged expenditure pattern, such as initiating a program, hiring employees, or opening an institution over time (see Annualize).

Pilot Program - Model for possible future full scale development, typically a program operated in a limited area or targeted to a limited population to analyze its effectiveness before expanding its scope.

Position Title - Name and description of a job.

Program - A separately identifiable and managerially discrete function designed to meet a statutory requirement or a defined need; a set of activities undertaken to realize one common purpose with an identifiable end result or outcome.

Program Budgeting - A method of budgeting that emphasizes the program or services to be delivered, rather than the traditional line item as the core unit in budget development. This process provides detailed costs for each program and activity in the budget.

Rapid Results / Lean Management - Principles of continuous improvement applied to drive results and instill a culture of continuous improvement by empowering and leveraging expertise and knowledge.

Reappropriation - An unspent appropriation, either in part or in full, that is appropriated again to continue into the next fiscal year, typically for a capital or other multi-year project or commitment.

Rebuild Illinois - The six-year, \$45 billion capital infrastructure plan enacted in 2019.

Receipts - The collection of money from taxes, fees and similar government powers to compel payment. Sometimes called revenues.

Recommended Budget - The Governor's budget proposal presented to the General Assembly for its approval.

Refunding Bonds - Bonds issued to refinance other outstanding bonds, which generally were originally issued at higher interest rates.

Refund - Return of funds to the rightful owner, typically return of overpaid taxes or fees.

Repair and Maintenance - Upkeep, replacement, or servicing of equipment and facilities in connection with current agency operations.

Reserve - Portion of appropriation intentionally set aside and not spent, either to increase lapse or as a contingency for increased liabilities in other line items.

Glossary

Resources - All assets available for use by agencies, whether appropriated or not.

Restore, Reinvest, and Renew (R3) Program - Award program that utilizes revenue from adult-use cannabis sales to fund grants to organizations in communities hardest hit by gun violence, unemployment, and the criminal justice system's failed war on drugs.

Result Area - Major organizational categories of state government, including education, human services, public safety, environmental and business regulation, economic development, infrastructure, and government services.

Retailers' Discount - A percentage of the state sales tax that retailers are allowed to keep that is intended to reimburse them for some of their cost of collecting taxes on behalf of the State.

Retirement - Line item for employer's share of contributions to the state retirement systems.

Revenues - Receipts from taxes, fees, assessments, grants, and other payments used to fund programs.

Revolving Fund - A fund that remains available to finance an organization's continuing operations and projects without fiscal year limitations. The organization receives intergovernmental payments from charges associated with central operational services received, such as information technology, purchasing, state garages, and telecommunications.

Road Fund - Receives Motor Fuel Tax and other transportation-related revenues to operate the Department of Transportation, the Illinois State Police, and transportation related aspects of the Secretary of State's office. Road funds finance the building and maintenance of roads, bridges, and other transportation facilities.

SEOC - State Emergency Operations Center, operated by the Illinois Emergency Management Agency and Office of Homeland Security.

Social Security - Employer's share of contributions to the Federal Insurance Contributions Act (FICA) tax.

Special State Funds - Funds created for a specific purpose as defined by statute, and not elsewhere classified.

State Agency - Government organization created by statute to administer and implement particular legislation.

State and Local Fiscal Recovery Funds (SLFRF) - Established by the American Rescue Plan Act of 2021, the SLFRF provide funding to state, local, and tribal governments to support their responses to and recovery from the COVID-19 Pandemic. Also used to refer to the SLFRF program, established by the United States Department of Treasury to monitor moneys distributed from the funds.

State CURE Fund - The State Coronavirus Urgent Remediation Emergency Fund, a federal trust fund within the State treasury, established by Public Act 101-0636 to receive federal funds allocated to the State and to provide for the transfer, distribution, and expenditure of such funds as permitted by federal law.

Statute - A law enacted by the General Assembly and signed by the Governor.

Structural Deficit - When the collective expenses of state obligations increase at a rate faster than the revenues received during an extended period covering more than one fiscal year.

Glossary

Substitute Care - Services provided to children who require placement away from their families or private guardians and may include foster family care, relative home placement, a group home, or other institution.

Supplemental Appropriation - Additional spending authority given by the General Assembly during the fiscal year, following passage of the initial budget.

Surplus - Amount by which receipts exceed outlays in a fiscal year.

Target - A quantifiable metric to which an organization aspires; incorporates elements of both performance and time to enable ranking of performance.

Transfer - Reallocation of resources, typically movement of money from one fund to another or shift of appropriation authority among line items within the same fund.

Trust Fund - Receives revenues assessed and collected for a specific state or federal program.

Uniform Administrative Requirements, Costs Principles and Audit Requirements for Federal Awards (Uniform Guidance) - Federal rules applicable to grants contained in the Code of Federal Regulations at 2 CFR 200.0, *et seq.*

Unfunded Pension Liability - Pension liabilities arise due to an underfunding of the pension trust. When the underfunding exceeds the projected benefit obligation, a liability must be recognized.

Unobligated Balance - Funding that has been approved or is available, but not yet obligated for any particular purpose.

Voids - Checks (warrants) that are not cashed.

Voucher - Document submitted to the Comptroller by a state agency requesting payment to a vendor for goods received or services performed or authorized. It evidences the propriety of a transaction and indicates the account(s) in which it is to be recorded.

Warrant - A negotiable instrument, such as a check or transfer, drawn by the Comptroller on the state treasury to effect payment of funds by the Treasurer for debts incurred by state agencies or for fund transfers authorized for payment by the Comptroller.

Youth Budget Commission (YBC) - Commission charged with creating an annual fiscal scan of the state budget that is used to advise the Governor and the General Assembly, as well as state agencies, on ways to improve and expand existing policies, services, programs, and opportunities for children and youth ages 8 to 25.

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ILLINOIS STATE BUDGET

FISCAL YEAR 2025