

# A FISCAL SCAN OF ILLINOIS' PUBLIC INVESTMENTS IN CHILDREN AND YOUTH, AGES 8-25

## FISCAL YEAR 2023

Produced by Afton Partners for the Illinois Governor's Office of Management and Budget, on behalf of the Illinois Youth Budget Commission.





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Thank you to the Youth Budget Commissioners for their feedback and support in producing this fiscal scan.

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Dear Reader,

On behalf of the State of Illinois' Youth Budget Commission (YBC), thank you for your interest in *A Fiscal Scan of Illinois Public Investments in Children and Youth, Ages 8-25*. We are excited to share the findings of our Fiscal Scan for Fiscal Year (FY) 2023 with our partners throughout the state.

The Fiscal Scan analyzes and highlights funding of \$9.4 billion for young people ages 8 - 25 in Illinois. The funding breakdowns within the scan cover six developmental goals: Safe, Stable, Healthy, Educated, Employable, and Connected- that ensure youth thrive. Additionally, the scan catalogues the funding across four service areas.

Over the last year, the Youth Budget Commission has refocused on a set of six guiding principles: Transparent, Comprehensive, Accessible, Strategic, Action Oriented, and Equity Focused. This FY23 scan prioritized advancing the guiding principle of Transparent and as part of that work designed an updated methodology for processing and categorizing the budget data. We are excited about this new framework for organizing the data and believe it will strengthen our ability to understand trends over time.

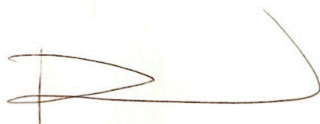
As a result of this intentional change in methodology, the FY23 scan is a refresh of the analysis work and does not include comparisons to previous scans. It is also important to note that the FY23 budget passed during the height of the Covid-19 pandemic, where health and stabilization were priorities at the time.

This FY23 Fiscal Scan shows that approximately 5.3% of the total state budget was prioritized for youth ages 8-25. Over 94% of the funds were investments across four agencies: Illinois Department of Human Services (DHS), Illinois Department of Children and Family Services (DCFS), Illinois State Board of Education (ISBE), and Illinois Student Assistance Commission (ISAC). Additionally, 64% of the funds were allocated into the Stable development goal. Given the context of the pandemic at the time, these results confirm what one may expect of how funding was prioritized for youth.

The high-level analysis of spending contained in *A Fiscal Scan of Illinois Public Investments in Children and Youth, Ages 8-25* is only one part of the total picture. We hope this report can serve as an important snapshot of youth investment in Illinois. We welcome your engagement as we work collaboratively across stakeholder groups to improve outcomes for youth in Illinois.

Sincerely,

Paula Corrigan-Halpern, Chair Illinois Youth Budget Commission



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# I. EXECUTIVE SUMMARY

This Fiscal Scan of Illinois Public Investments in Children and Youth provides an analysis of budgeted public funds from a lens of positive youth outcomes, rather than the typical agency-centered budget. Focusing on public investments in Illinois directly impacting children and youth ages 8 to 25, this scan provides a record of how public dollars in Illinois were allocated in fiscal year 2023 (FY23) across six development goals: Stable, Safe, Healthy, Educated, Employable, and Connected and four service models: Positive Youth Development, Prevention, Rehabilitative/Corrective, and Intervention/Treatment.<sup>1</sup>

## \$9.4B TOTAL

For FY23, approximately \$9.4 billion was allocated in whole or in part on programs and services reaching children and youth between the ages of 8 to 25.

## 94% WITHIN 4 AGENCIES

Investments across four agencies account for 94% of the funds (\$8.8 billion) allocated to children and youth: the Illinois State Board of Education (ISBE), the Department of Human Services (DHS), the Department of Child and Family Services (DCFS), and the Illinois Student Assistance Commission (ISAC).

## \$6.3B RESPONSIVE

\$6.3 billion (67%) of the funds allocated for children and youth were in response to a challenge or threat for youth and children. These funds were allocated in the Treatment/Intervention and Rehabilitative/Corrective service models.

## 34 AGENCIES

34 agencies were appropriated funds to support children and youth in FY23.<sup>2</sup> The level of investments across the development goals varied. One agency (IL Department of Human Services) had investments across all six development goals, while 16 agencies had investments included in only one development goal. It is important to note that due to the specific mission of select agencies, their programs and services may be concentrated in the narrower scope development of goals.

## 5.3% OF IL BUDGET

For FY23, approximately 5.3% of the total State budget was allocated in whole or in part to programs and services reaching children and youth between the ages of 8 to 25.

## \$5.9B STABLE

\$5.9 billion (64%) of the funds allocated for children and youth fell within the Stable development goal. This goal includes programs and services focused on ensuring young people's basic needs are met— both through direct services to young people and indirectly through financial assistance to families.

## II. INTRODUCTION

The purpose of the Fiscal Scan of Illinois Public Investments in Children and Youth (YBC Fiscal Scan) is to provide information about public funding streams and funding priorities from a lens of positive youth outcomes, rather than the typical agency-centered budget. The fiscal scan is under the direction of the Youth Budget Commission and can be used by the Governor, General Assembly, and the state agencies to improve and expand existing policies, services, programs, and opportunities for adolescents.

The Fiscal Scan analysis presented in this report provides an overview of how Illinois' state funds were budgeted for children and youth in FY23. This study considers a budget an investment plan for future expenditures. Expenditures, which are outside the scope of the FY23 analysis, are a record of how the available funds were used. As such, this report is designed to be a snapshot of how state-directed public funds are budgeted and does not make a judgment on the efficacy of the investments made—whether positive or negative.

In FY19, the Youth Budget Commission (YBC), established under [15 ILCS 20/50-28](#), was tasked with the oversight of all future Fiscal Scans:

*The Governor shall establish the Youth Budget Commission with the goal of producing an annual fiscal scan. The fiscal scan, under the direction of the Commission, shall be used to advise the Governor and General Assembly, as well as State agencies, on ways to improve and expand existing policies, services, programs, and opportunities for adolescents.<sup>3</sup> The Governor's Office of Management and Budget shall post a link to the fiscal scan on its website. This analysis will categorize budget items by the 6 identified youth development goals and 4 service models. The analysis will include State agency expenditures associated with these categories.<sup>4</sup> General state aid and federal funds, such as Medicaid, will be excluded from the analysis.*

*The Commission shall also be responsible for: (1) monitoring and commenting on existing and proposed legislation and programs designed to address the needs of adolescents; (2) assisting State agencies in developing programs, services, public policies, and research strategies that will expand and enhance the well-being of adolescents; (3) facilitating the participation of and representation of adolescents in the development, implementation, and planning of policies, programs, and community-based services; and (4) promoting research efforts to document the impact of policies and programs on adolescents.*

### Changes from Prior Years

Prior fiscal scans (FY15-FY22) were conducted by Children's Home and Aid. A contract with Afton Partners was competitively procured in 2024 by the Illinois Governor's Office of Management and Budget (GOMB) to complete the fiscal scan beginning with the FY23 Fiscal Scan. As part of the transition, Afton Partners reviewed the prior approach and framework of prior fiscal scans and conducted interviews with YBC Commissioners and GOMB to develop a framework for the fiscal scan going forward. The efforts resulted in a new, collaboratively designed analytical methodology. This report reflects a transparent and deliberate process for conducting the analysis developed and followed by Afton Partners, with feedback incorporated from GOMB, and the Commission. Because of the change in framework, it is not feasible to compare FY23 fiscal scan data to prior year fiscal scans. Subsequent years will apply the same framework thus allowing for comparison analysis to prior fiscal years. The statute outlines specific youth development goals and service model definitions the fiscal scan analysis must utilize and incorporate.

# III. APPROACH

The data utilized for this FY23 Fiscal Scan analysis is the enacted FY23 line-item budget book file produced by GOMB.<sup>5</sup> This data includes all appropriations enacted in the Spring of 2022 along with any supplemental appropriations subsequently enacted.

A set of guiding principles were co-developed between the analysis team, GOMB and the YBC to guide the decision-making process when developing the fiscal scan. The guiding principles are meant to lay the foundation for both the Commission and the completion of the fiscal scans moving forward. For the FY23 scan, the Commission focused specifically on advancing the transparent principle, and will continue to work to incorporate additional principles in future scans.



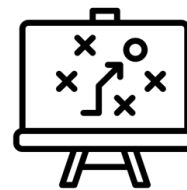
TRANSPARENT



COMPREHENSIVE



ACCESSIBLE



STRATEGIC



ACTION  
ORIENTED

EQUITY FOCUSED

Equity serves as the foundational principle that guides all other components of this work.

## The guiding principles include:

\*Definitions below are specific to the fiscal scan rather than the overall Commission

- **Transparent:** Ensuring transparency of the Commission and fiscal scan purpose, the assessed programs, including what is included/excluded, and the limitations of the scan.
- **Comprehensive:** Including comprehensive data in the fiscal scan that allows the Commission to make national and regional comparisons and provides a fuller picture of existing investments needs.
- **Accessible:** Centering the reader by ensuring data and categories are clearly defined, narrative connections are made across data results, and information can be easily used by readers in their work.
- **Strategic:** Utilizing the value proposition of the scan to organize the report around strategic priorities that hold meaning with stakeholders.
- **Action Oriented:** Allowing for the Commission to develop informative recommendations, understand trends, and advise the state more impactfully.
- **Equity:** Equity serves as the foundational principle that guides all components of this work.



In addition to the guiding principles, **tactical and policy principles** were developed to provide additional clarity to the decision making as part of the fiscal scan process. Where possible, the analysis team attempted to be consistent with the documented approach from previous scans. As the Commission continues to discuss and determine strategies for further integrating the guiding principles, these tactical and policy principles may change for future scans.

## The tactical and policy principles include:

*Note: An asterisk (\*) is used to identify the tactical and policy principles that are aligned with what we know from previous year fiscal scans and identify where exclusions of analysis are consistent to previous years.*

- Keep analysis **simple** to run and understand with **consistent** definitions and application throughout all agencies.
- **\*Appropriation lines must impact children and youth ages 8 to 25.** The scan included any funds that could be directed toward youth ages 8 to 25, even if they also could be directed to youth and adults outside that age range.
- **\*Appropriation lines were included or excluded based on the original intent of the funds,** meaning the original intent of the appropriation line had to meet the criteria in these tactical and policy principles and decision tree. The analysis did not consider the end use of the funds or the final expenditures.
- **\*Operational and Administrative, Personnel, and Capital categories were not included.** Appropriation lines focused on categories such as managing facilities, printing, technology, travel, or staffing were excluded. The one exception is the Statewide Automated Child Welfare Information System (SACWIS) was included from the Department of Children and Family Services (DCFS) budget because it was determined to be integral in the delivery of services to children and youth.
- **\*Funds to provide foundational services were not included.** The analysis focused on funding identified as investments beyond the foundational services provided to all Illinoisans. Thus, evidence-based funding for education, core higher education institutional funding, unemployment insurance, and public health insurance funded through Medicaid were not included. These funds, although essential to the overall spending picture, are so large they overwhelm the rest of the budget, complicating the analysis of the other items. However, in some agency budgets, it was impossible to separate out Medicaid dollars based on how the budget lines were funded. As a result, some programs and services included in this review were partially funded or supplemented by Medicaid dollars.
- **\*Appropriation lines were not subdivided or prorated.** If an appropriation line was identified as impacting children and youth between ages 8 and 25, the full budget amount was included, even if the funds could also be used for individuals outside of the age range. A threshold of 10% was used to determine inclusion in the analysis, meaning at least 10% of the funding's target population needed to be inside the age range (ages 8-25) to be included. If an appropriation line includes service delivery and operational funds in the same line, the full amount is included.
- **Analyze categories from youth (or program participant) perspective,** rather than agency or employee lens. Each appropriation line is considered based on the use of the funds for program participants. Lines for regulatory compliance or agency activities, for example, are excluded, even through the related program is connected to youth wellbeing.
- **Appropriation lines are categorized based on the immediate intent of the funds,** rather than longer-term logic model or implementation realities. This means some programs that have long-term impacts on children and youth may not be included because the immediate intent of the program is not specifically targeted to a youth population.
- **FY23 Enacted Budget was the primary unit of analysis.** The FY23 line-item budget book file produced by GOMB was used as the primary source to analyze enacted funding for children and youth. The FY23 scan utilizes appropriations rather than expenditures, which differs from previous scans.
- **Analysis should stem from direct State investments,** meaning federal funding including but not limited to pass-through, Covid-19 Relief funding, and direct federal appropriations were not included for the purpose of this scan. This is a change from previous fiscal scans where some federal funding was included. Future fiscal scans will explore additional opportunities to analyze federal funding.
- **All Agencies and Departments included in the FY23 Enacted Budget were analyzed.**



# IV. METHODOLOGY & LIMITATIONS

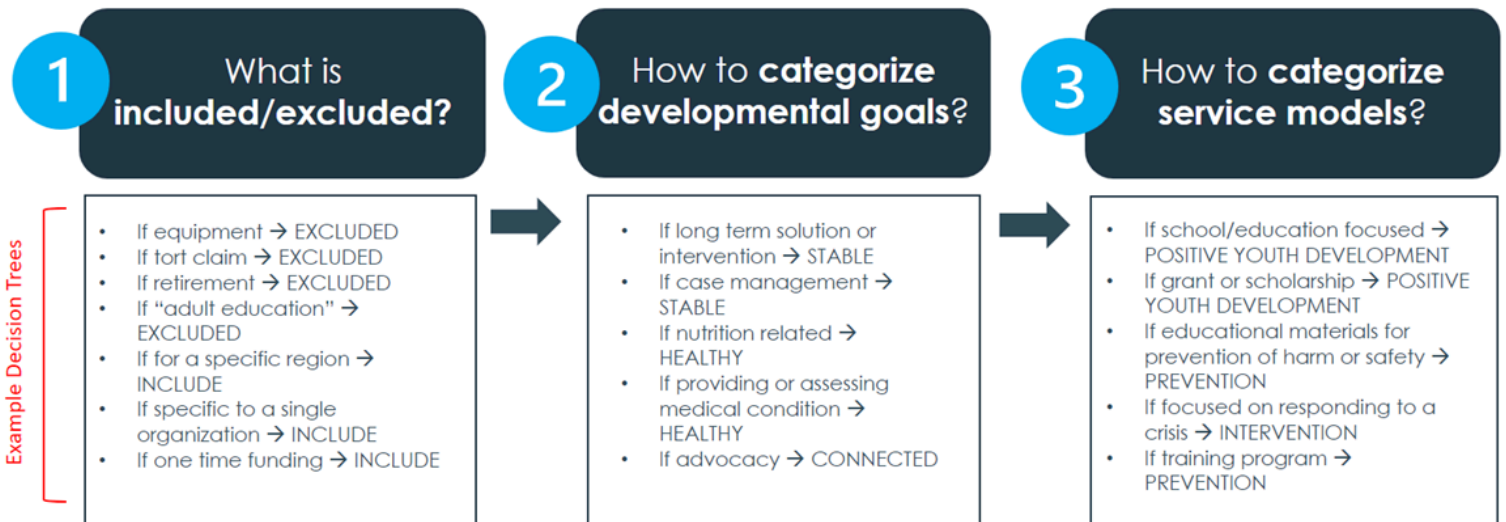
Afton Partners, together with GOMB and the Commission, created and followed a ten-step process for conducting the FY23 fiscal scan analysis.

- STEP 1** Outline value proposition, guiding principles, and tactical and policy principles
- STEP 2** Review all budget book data related to the fiscal scan, definitions, agency crosswalks, and previous scans
- STEP 3** Review select agency FY23 budgets and create initial decision trees
- STEP 4** Compile data questions and review with GOMB
- STEP 5** Quality control check large agency categorizations with GOMB
- STEP 6** Make final recommendations on FY23 decision trees and definitions
- STEP 7** Complete full FY23 budget scan
- STEP 8** Share initial scan draft with Commissioners for asynchronous review and feedback
- STEP 9** Integrate adjustments from Commissioner feedback
- STEP 10** Finalize FY23 scan

This process is intended to increase transparency and accountability for the information included in this scan.

To undertake the actual analysis, a three-pronged approach was taken involving a series of decision trees (see Figure 1). The analysis team developed a series of decision trees to guide consistent and transparent decision making across department budgets.

FIGURE 1: THREE-PRONGED APPROACH



To review the full set of decision trees used in this process, please see the Appendix.

### Step 1: What is included/excluded from the analysis?

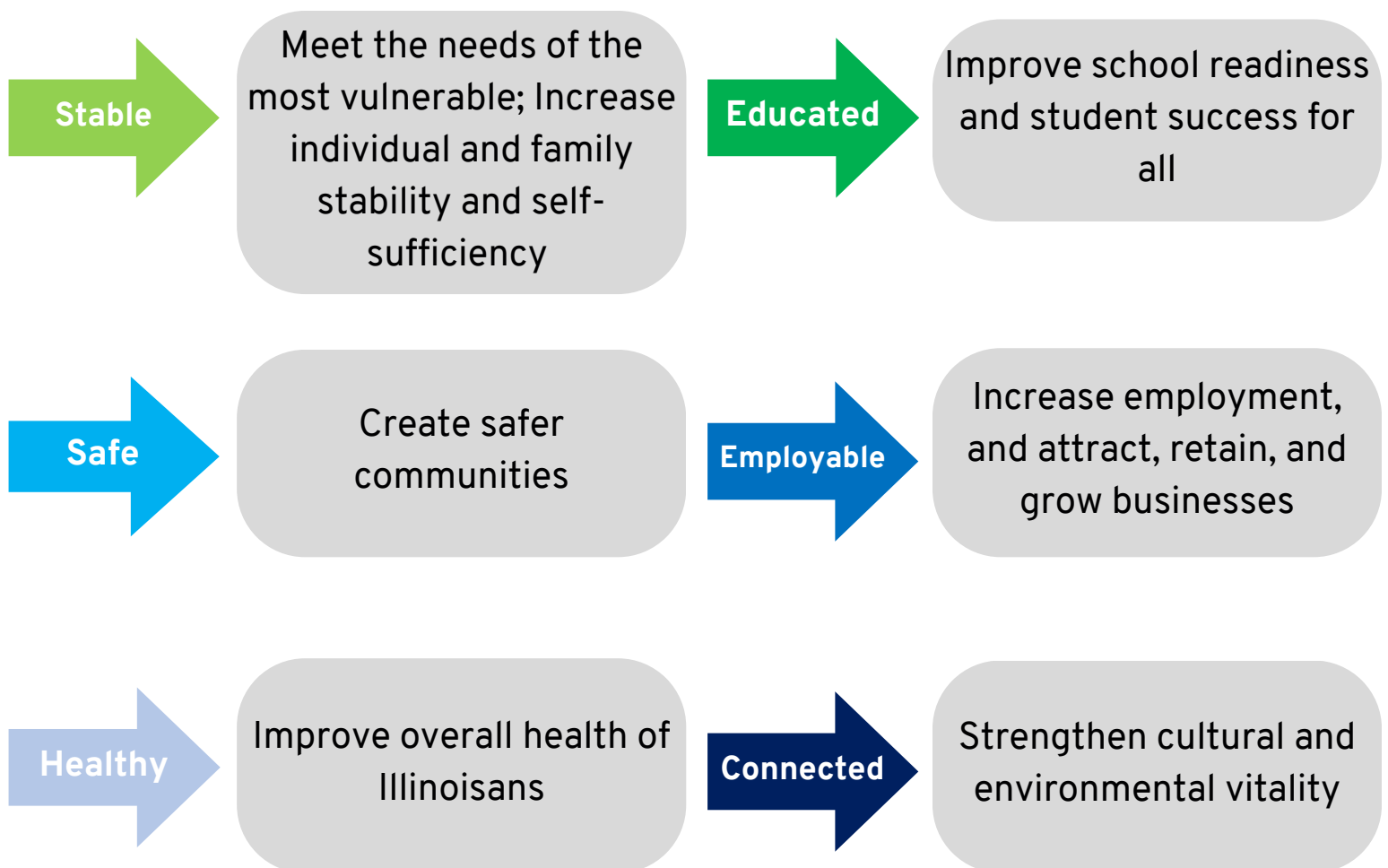
The first step in this process involved determining which appropriation line items should be included and not included in the final analysis. The decision making for this step was heavily influenced by the tactical and policy principles outlined in the previous section. Line items that met the criteria were included in the final analysis and items that did not meet the criteria were excluded from the final analysis.

## Step 2: How to categorize developmental goals?

The second step in this process was categorizing line items by development goals. The development goals and definitions (shown in Figure 2) are specified by statute and no adjustments were made.

Each line item that passed step one was evaluated against a “development goal” decision tree, which detailed the ways in which the project team interpreted each of these definitions to maintain consistency throughout the analysis and across agencies. Details of each decision tree are located in the Appendix.

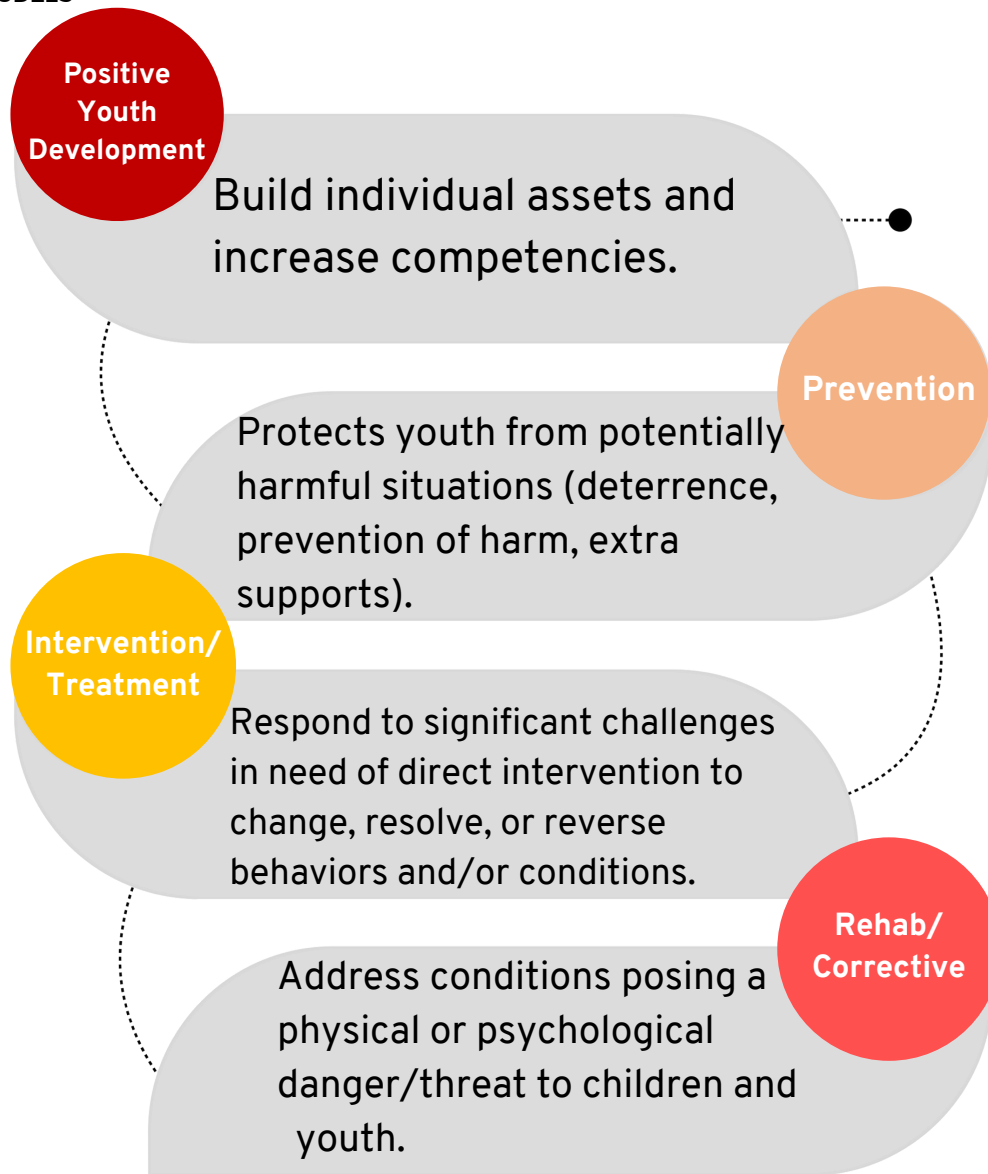
FIGURE 2: DEVELOPMENT GOALS



### Step 3: How to categorize the service models?

The third and final step in this process was categorizing the appropriation line items by service models as defined below in Figure 3. The service models and definitions, as shown in Figure 3, are specified by statute and no adjustments were made.

FIGURE 3: SERVICE MODELS



The three-pronged approach, and accompanying decision trees, outline the ways in which the project team interpreted each of these definitions to maintain consistency throughout the analysis.

The following example is included to better understand how the three-pronged approach works in practice.

# DECISION TREE EXAMPLE

In this example, the line item being reviewed is a “Minority Teacher Scholarship program” within the Illinois Student Assistance Commission budget.

For determining whether this line item is in or out, we would assume that the item is “IN” due to there being participants in the scholarship program under the age of 25.

The next prong is the development goal. For this, it is coded as “EDUCATED” because the immediate purpose is education for the participants receiving the scholarship, even though the longer-term’s purpose is “EMPLOYMENT”.

The last prong is the service model. This was coded to “Positive Youth Development” because the students participating in the program are building individual assets and increasing competencies. This matches the definition in Figure 3.

FIGURE 4: DECISION TREE EXAMPLE

## Minority teacher scholarship program

### IN vs. OUT – “IN”

- Assumes individuals under age 25 are participating in the scholarship program (and at least 10% of the participants are likely to be under 25)
- Intent of funds is to provide scholarships, even though some of the funds likely used for administration, recruitment, etc.

### Development Goal:

- Coded to “**EDUCATED**” because immediate purpose is education for the participants receiving the scholarship
  - Even though longer-term purpose is “EMPLOYMENT”
  - Rather than “CONNECTED” which would be more about the longer-term impacts of the funds on the students these teachers impact

### Service Model:

- Coded to “**POSITIVE YOUTH DEVELOPMENT**” because students IN the program are building individual assets and increasing competencies
  - Rather than “INTERVENTION” even though the longer-term purpose of having this type of program is ultimately to respond to a significant challenge based in evidence

The analysis team presented the proposed process and decision trees to the YBC at the March 2024 Commission meeting. Additional feedback was gathered through a detailed survey of Commissioners through mid-April 2024 and adjustments were made based on the feedback provided.

Quality control checks of the decision trees and appropriate interpretation of line items were conducted by GOMB for the largest youth-budget agency, the IL Department of Human Services, in late April 2024. Adjustments to the decision trees were finalized at that time and applied to all agencies for the analysis.

## LIMITATIONS

As with any analysis, limitations exist on the process, data availability, and methodology applied.

- The data source utilized has limitations in disaggregation, making it impossible to subdivide many appropriation lines into additional categories. For example, personnel is a line item that is excluded because it is not possible in the current data set to understand which portion of personnel may be direct service staff and which may be operational staff within the agency.
- This disaggregation limitation also impacts the analysis' ability to provide insight into regional or more detailed program-level categorization. For example, it is not currently possible to understand the total amount of funding appropriated for youth mental health services within the current budget data available.
- “Foundational” funding, including entitlements and automatic or formula-based funds (e.g. EBF, Higher Ed base funding, Medicaid, and Unemployment Insurance) plus federal funding, comprise a large part of the investments made for youth, but are currently excluded. The size of the funding basis for foundational funds would dwarf any understanding of the non-foundational investments would potentially cause similar limitations in the opposite direction. Future scans may consider the inclusion of these funds.

- Capital, operational, and administrative funding is an important part of delivering high-quality services, but is currently excluded from the analysis as it is not possible to disentangle indirect costs in this category from funds directly impacting children and youth.
- The statutory definitions for service models and developmental goals are broad and interpretation can be subjective. While the analysis team attempted to provide continuity through the decision tree methodology, there remained subjectivity in the interpretation and categorizations.
- Comparability to previous scans is not possible, as the methodology for the FY23 scan is new. Future scans will be able to include time-series information based on consistent application of new methodology.
- The inclusion threshold of 10% of participants or target population must be within the age range may cause appropriation lines to be included that are targeted more for adult or early childhood populations, potentially skewing the analysis.
- The report provides a snapshot in time for the State of Illinois and does not provide interpretation or context behind the numbers, nor any comparisons to other states.
- Utilization of the enacted budget allows for an understanding of the intent of funding and programs but cannot tell the story of how the funding was actually utilized. Adjusting to use expenditure data is inadvisable due to delayed timing of that data becoming available, as well as the multitude of conditions that change between an appropriation and expenditure of the funding. The comparability for future years would be almost impossible if using expenditure data instead of appropriations.
- Quality control checks were limited to the analysis team and GOMB, but were not done at the individual agency level. As such, there may be interpretations of specific appropriation lines that differ from an agency's understanding of the funding purpose or categorization.



# V. OVERALL INVESTMENTS IN CHILDREN & YOUTH

In FY23, \$9.4 billion (approximately 5.3% of the total state budget ) was allocated in whole or in part in programs and services reaching children and youth between the ages of 8 to 25.<sup>6</sup>

Thirty-four agencies allocated funds towards children and youth in FY23. **Four agencies account for 94% of the funds allocated to children and youth services:** the Illinois State Board of Education (ISBE), the Illinois Department of Human Services (DHS), the Illinois Department of Children and Family Services (DCFS), and the Illinois Student Assistance Commission (ISAC).<sup>7</sup>

FIGURE 5: SHARE OF FUNDS FOR CHILDREN AND YOUTH BY AGENCY IN FY23

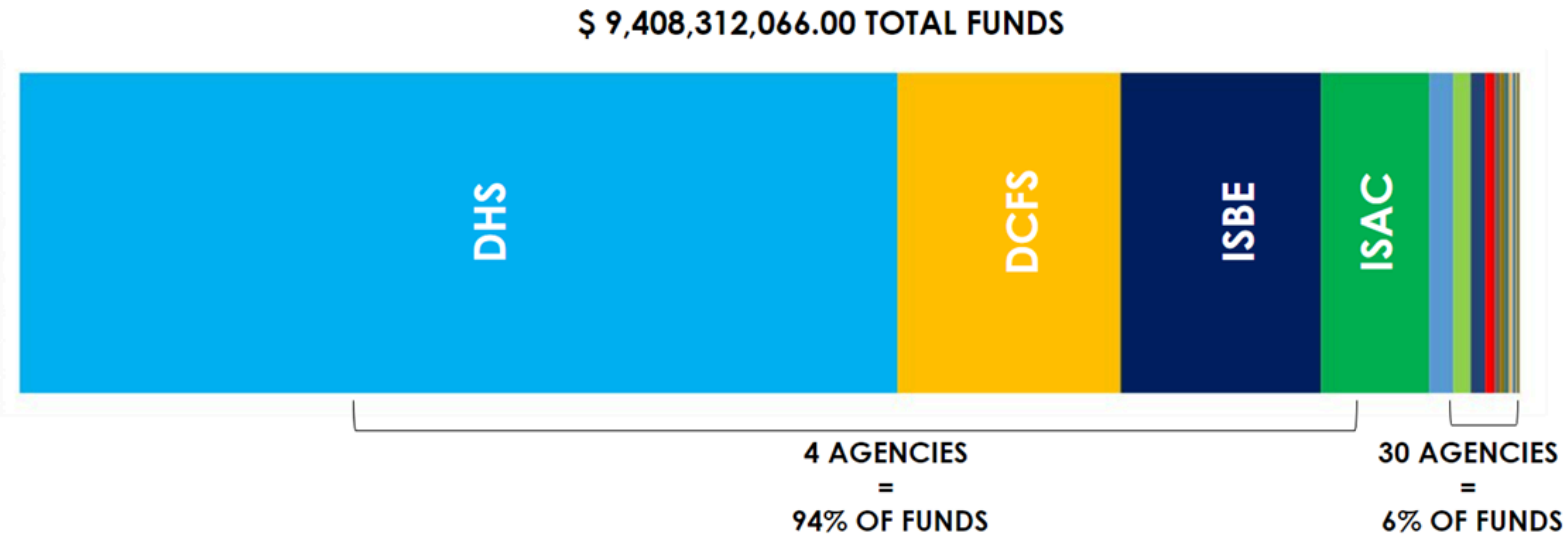


Table 1 (below) shows the total investments in youth programs by agency. Two agencies (the IL Department of Children and Family Services and Abraham Lincoln Presidential Library and Museum) had more than 70% of their budgets allocated to investments in children and youth ages 8–25.

*\*It is important to note that ISBE would have a much higher percentage of its budget represented if Evidence-Based Funding was included in the analysis. Evidence-Based Funding is the foundational investment the State makes in public schools serving students in grades Pre-Kindergarten to 12th grade. If Evidence-Based Funding data were included in the agency totals, ISBE’s percentage of budget focused on youth ages 8 to 25 would be approximately 45%. As noted previously, Evidence-Based Funding was excluded from the analysis because it provides a foundational set of supports to children and youth (public education), and the scan is focused on investments beyond those that provide core operations to the system. Future analyses could consider including foundational funds in a separate analysis to better highlight and understand the scope of these funds against non-foundational funds.*

**TABLE 1: FY23 FUNDS ALLOCATED ON CHILDREN AND YOUTH BY AGENCY**

AGENCY	TOTAL FY23 BUDGET	TOTAL FEDERAL FUNDS INCLUDED IN FY23 BUDGET	TOTAL FY23 BUDGET EXCLUDING FED FUNDS	TOTAL EXCLUDED FROM YOUTH BUDGET THROUGH DECISION TREES	TOTAL FY23 BUDGET FOR YOUTH FY23 SCAN	% OF TOTAL FY23 BUDGET INCLUDED IN FY23 SCAN
Department Of Children And Family Services	\$ 1,810,419,767	\$ 13,678,267	\$ 1,796,741,500	\$ 407,819,467	\$ 1,402,600,300	77.47%
Abraham Lincoln Presidential Library And Museum	\$ 16,341,000		\$ 16,341,000	\$ 4,154,000	\$ 12,187,000	74.58%
Illinois Student Assistance Commission	\$ 977,331,149	\$ 288,747,349	\$ 688,583,800	\$ 296,907,349	\$ 680,423,800	69.62%
Illinois State Police Merit Board	\$ 3,432,900		\$ 3,432,900	\$ 1,432,900	\$ 2,000,000	58.26%
Department Of Human Services	\$ 12,580,826,751	\$ 5,252,372,951	\$ 7,328,453,800	\$ 7,065,284,351	\$ 5,515,542,400	43.84%
Illinois Guardianship And Advocacy Commission	\$ 14,207,600		\$ 14,207,600	\$ 11,209,700	\$ 2,997,900	21.10%
Illinois Community College Board	\$ 574,651,200	\$ 60,400,000	\$ 514,251,200	\$ 477,315,400	\$ 97,335,800	16.94%
Illinois Board Of Higher Education	\$ 173,735,200	\$ 134,533,700	\$ 39,201,500	\$ 153,164,600	\$ 20,570,600	11.84%
Illinois State Board Of Education	\$ 20,538,572,110	\$ 10,423,167,065	\$ 10,115,405,045	\$ 19,282,581,549	\$ 1,255,990,561	6.12%
Department Of Labor	\$ 17,404,900	\$ 5,400,000	\$ 12,004,900	\$ 16,404,900	\$ 1,000,000	5.75%
Department Of Juvenile Justice	\$ 134,354,900		\$ 134,354,900	\$ 126,828,900	\$ 7,526,000	5.60%
Office Of The State Fire Marshal	\$ 47,012,300	\$ 1,000,000	\$ 46,012,300	\$ 44,987,300	\$ 2,025,000	4.31%
Department Of Military Affairs	\$ 240,812,667	\$ 40,410,700	\$ 200,401,967	\$ 232,047,467	\$ 8,765,200	3.64%
Department Of Public Health	\$ 3,058,871,500	\$ 2,499,264,600	\$ 559,606,900	\$ 2,952,043,200	\$ 106,828,300	3.49%
Illinois Arts Council	\$ 64,861,800	\$ 1,196,900	\$ 63,664,900	\$ 62,704,300	\$ 2,157,500	3.33%
Illinois Law Enforcement Training Standards Board	\$ 158,064,400	\$ 8,000,000	\$ 150,064,400	\$ 153,064,400	\$ 5,000,000	3.16%
Office Of The Secretary Of State	\$ 594,664,169	\$ 8,600,000	\$ 586,064,169	\$ 584,190,469	\$ 10,473,700	1.76%
Office Of The Attorney General	\$ 156,665,000	\$ 1,500,000	\$ 155,165,000	\$ 154,865,000	\$ 1,800,000	1.15%
Illinois State Police	\$ 918,669,700	\$ 30,000,000	\$ 888,669,700	\$ 910,669,700	\$ 8,000,000	0.87%
Department Of Agriculture	\$ 220,736,200	\$ 85,285,200	\$ 135,451,000	\$ 219,446,200	\$ 1,290,000	0.58%
Department Of Commerce And Economic Opportunity	\$ 9,782,949,976	\$ 2,986,233,634	\$ 6,796,716,342	\$ 9,726,569,768	\$ 56,380,208	0.58%
Department Of Healthcare And Family Services	\$ 37,408,355,300	\$ 520,000,000	\$ 36,888,355,300	\$ 37,256,005,300	\$ 152,350,000	0.41%
Department Of Financial And Professional Regulation	\$ 149,914,600		\$ 149,914,600	\$ 149,394,600	\$ 520,000	0.35%
Illinois Criminal Justice Information Authority	\$ 585,022,905	\$ 285,033,805	\$ 299,989,100	\$ 583,222,905	\$ 1,800,000	0.31%
Department Of Corrections	\$ 1,939,909,265	\$ 50,000,000	\$ 1,889,909,265	\$ 1,934,909,265	\$ 5,000,000	0.26%
Department Of Transportation	\$ 31,234,986,179	\$ 592,545,628	\$ 30,642,440,551	\$ 31,197,748,982	\$ 37,237,197	0.12%
Department Of Central Management Services	\$ 6,392,390,600		\$ 6,392,390,600	\$ 6,387,305,600	\$ 5,085,000	0.08%
Office Of The State Treasurer	\$ 3,335,453,655		\$ 3,335,453,655	\$ 3,332,953,655	\$ 2,500,000	0.07%
Department Of Revenue	\$ 2,616,320,983	\$ 522,994,017	\$ 2,093,326,966	\$ 2,614,570,983	\$ 1,750,000	0.07%
Office Of The State's Attorneys Appellate Prosecutor	\$ 31,434,600	\$ 240,000	\$ 31,194,600	\$ 31,416,400	\$ 18,200	0.06%
Department On Aging	\$ 1,653,560,700	\$ 303,491,300	\$ 1,350,069,400	\$ 1,652,884,300	\$ 676,400	0.04%
State Universities	\$ 1,240,124,823	\$ 711,323	\$ 1,239,413,500	\$ 1,239,793,823	\$ 331,000	0.03%
Department Of Natural Resources	\$ 1,654,172,413	\$ 229,609,991	\$ 1,424,562,422	\$ 1,654,122,413	\$ 50,000	0.00%
Capital Development Board	\$ 9,293,092,575		\$ 9,293,092,575	\$ 9,292,992,575	\$ 100,000	0.00%
<b>GRAND TOTALS</b>	<b>\$ 149,619,323,787</b>	<b>\$ 24,344,416,430</b>	<b>\$ 125,274,907,357</b>	<b>\$ 140,211,011,721</b>	<b>\$ 9,408,312,066</b>	

# VI. INVESTMENTS BY DEVELOPMENT GOAL

The objective of the Fiscal Scan is to provide information about public funding streams from a lens of positive youth outcomes rather than agency-centered budgets presented in the previous section.

While 34 agencies allocated funds on children and youth in FY23, the level of allocations across the development goals varied. **Sixteen agencies allocated funds within only one development goal and eighteen agencies allocated funds across multiple goals.**

Figure 6 shows how the funds allocated by agency spread across the six development goals. The Appendix includes a table with detailed information on the percentage of each agency's funds allocated across the development goals.

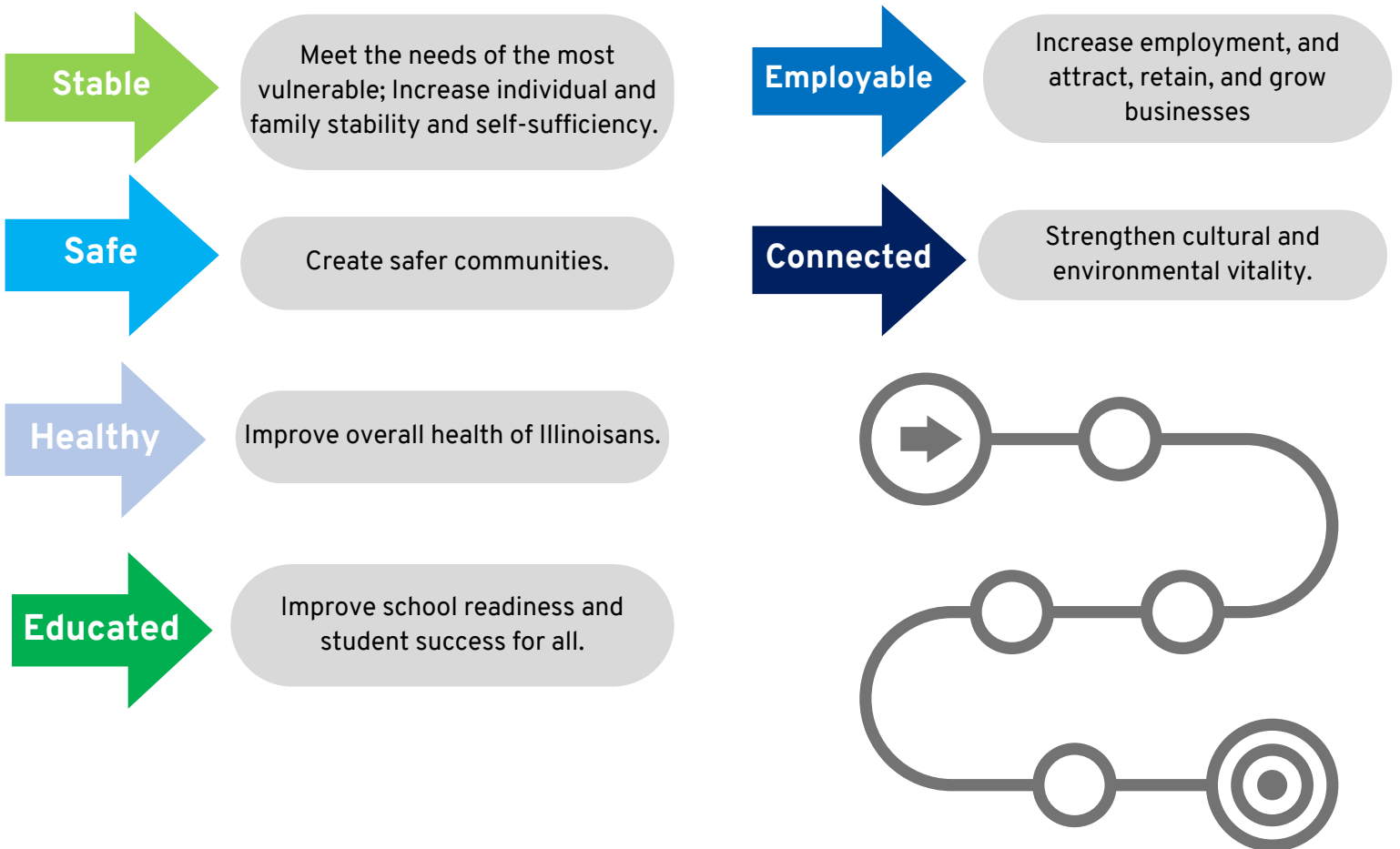


FIGURE 6: SHARE OF FUNDS FOR CHILDREN AND YOUTH BY DEVELOPMENT GOAL



**Key Highlights**

- Of the \$9.4 billion funds allocated on children and youth in FY23, **64% (\$5.9 billion) was allocated in the Stable development goal.**
  - This goal includes programs and services focused on ensuring young people’s basic needs are met– both through direct services to young people and indirectly through financial assistance to families.
- **Most funds allocated under the Stable goal were for Treatment/Intervention programs,** with a share of funds allocated to Prevention programs, and a small amount of funds dedicated to Positive Youth Development and Rehabilitative/Corrective programs.
- **Even with the exclusion of EBF, education investments comprised 22% of the state’s spending dedicated toward youth,** totaling approximately \$2 billion.
  - The majority of funds allocated under the Educated development goal were for Positive Youth Development, with a small amount allocated on Prevention.
- **10% (\$954 million) of funds were dedicated to keeping young people healthy.**
- Approximately 2% of funds were dedicated to each Employable (\$188 million) allocations and Safe allocations (\$166 million).
- **One-percent (\$92 million) of the funds were dedicated to youth Connectedness.**

**FIGURE 7: TOTAL FY23 AGENCY YOUTH BUDGET BY DEVELOPMENT GOAL**

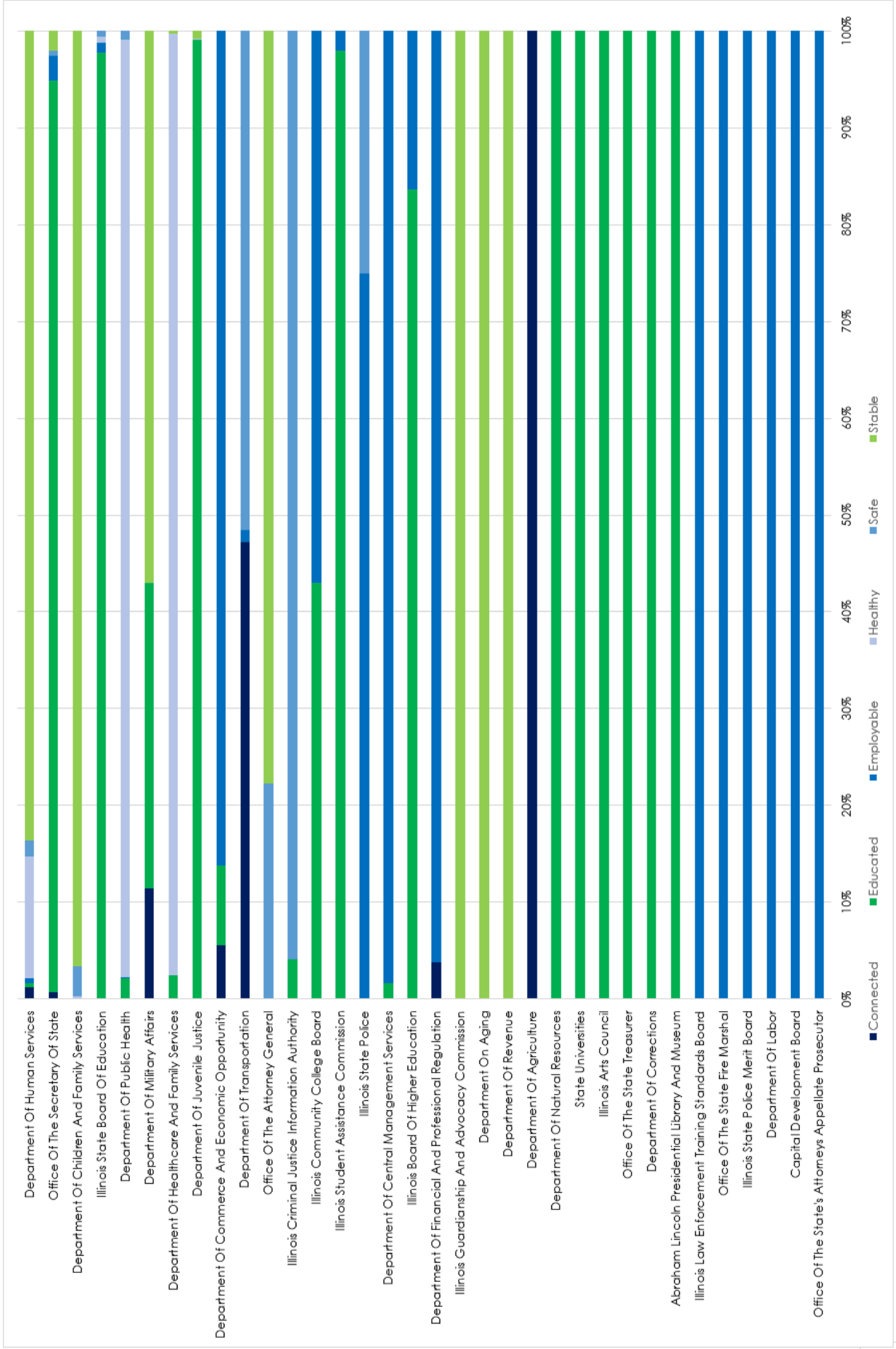
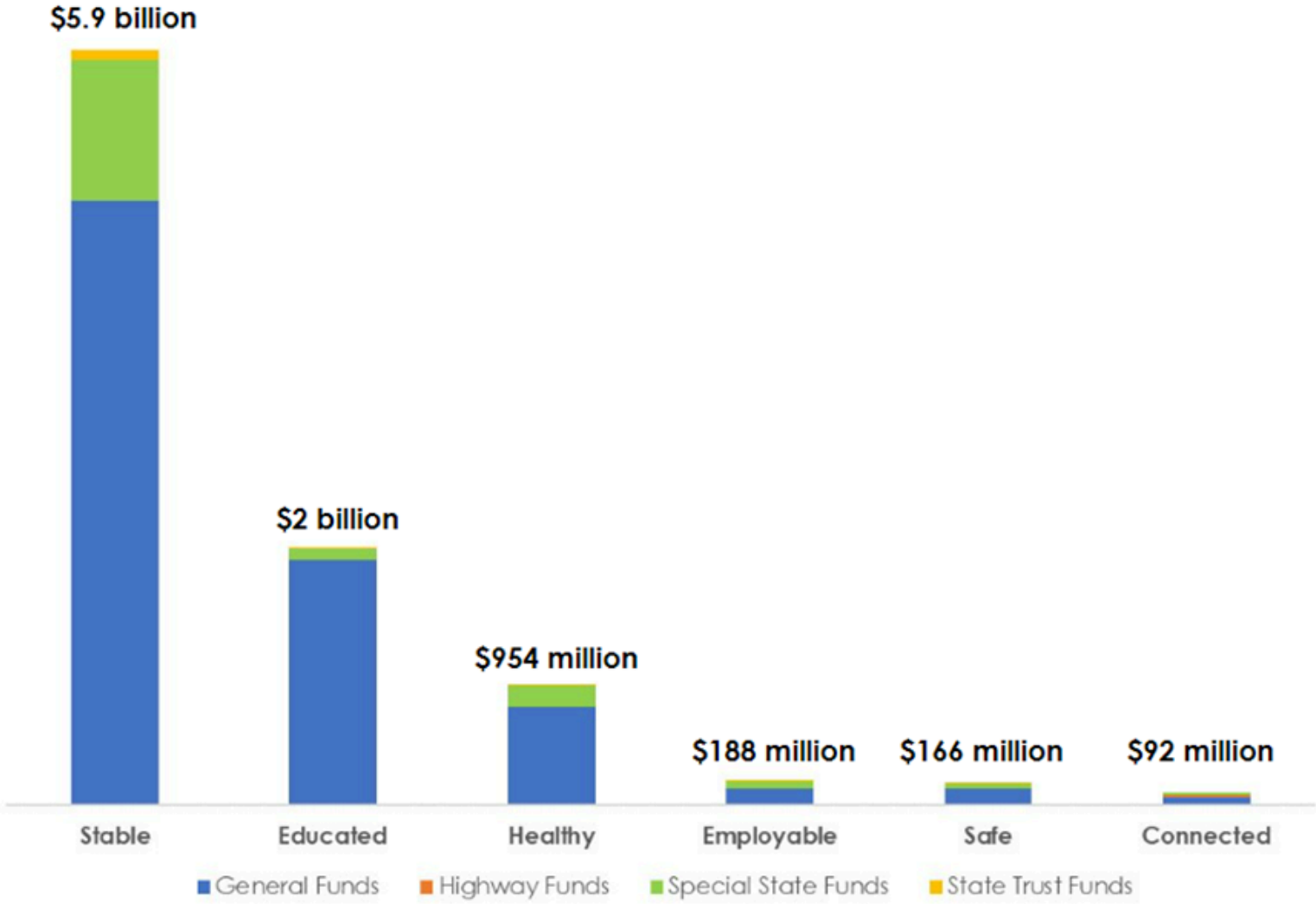


Figure 8 shows the investments by development goal and source of funding. The FY23 Fiscal Scan is based on the enacted FY23 line-item budget book file produced by GOMB for the State of Illinois. As noted previously, this included only state funds. Federal funds given to the state to distribute through formulas or other criteria were not included.

FIGURE 8: FY23 DEVELOPMENT GOAL FUNDS ALLOCATED BY SOURCE OF FUNDING<sup>8</sup>



**Key Highlights**

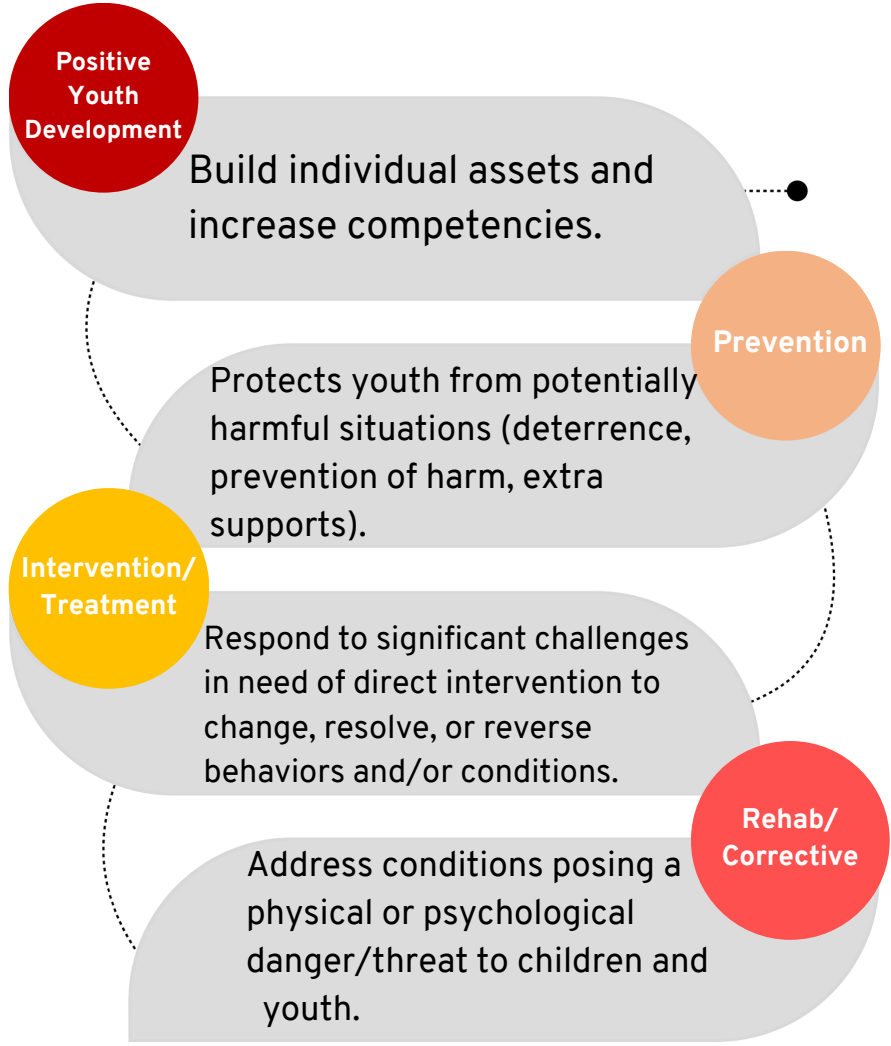
- **83% of the state investments in youth programs and services are allocated through General Revenue Funds.** This makes sense as the main fund for most state appropriations.
- 16% of the state investments in youth are allocated through Special State Funds.
- 1% of the state investments are allocated through State Trust Funds.

# VII. INVESTMENTS BY SERVICE MODEL

Four service models are defined in the legislation and provide a different context for understanding the investments in youth: Positive Youth Development, Prevention, Rehab/Corrective, and Treatment/Intervention.

While the developmental goals allow for an understanding of the policy-areas that are being funded, the service models allow for understanding the investments based on a spectrum of need.

Figure 9 shows how the funds allocated by agency spread across the four service models. The Appendix includes a table with detailed information on the percentage of each agency's funds allocated across the service model. The greatest number of agencies allocated funds on Positive Youth Development (29 agencies), and the fewest number of agencies allocated funds in Rehabilitation/Corrective (5 agencies).





**FIGURE 9: TOTAL FY23 AGENCY YOUTH BUDGET BY SERVICE MODEL**

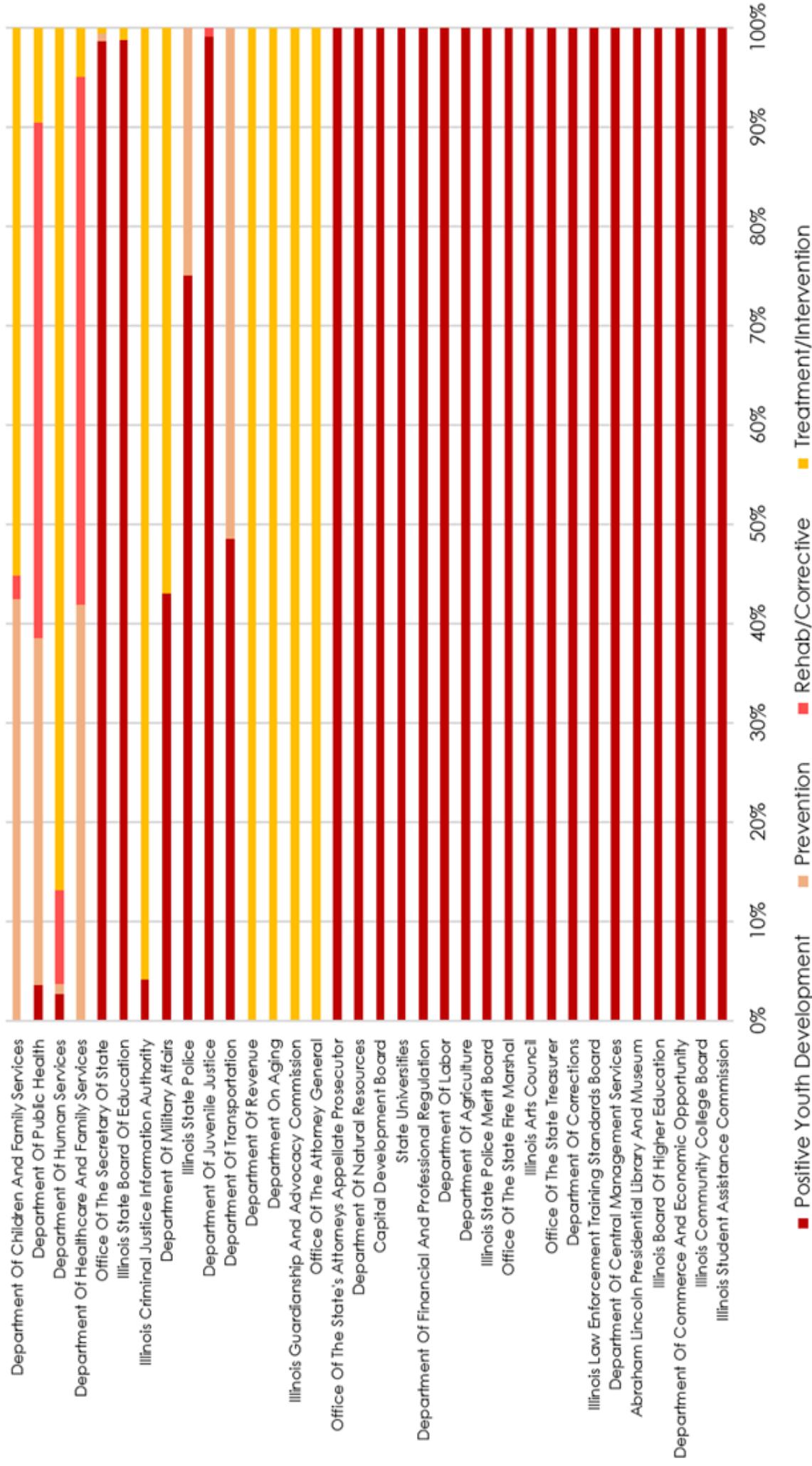
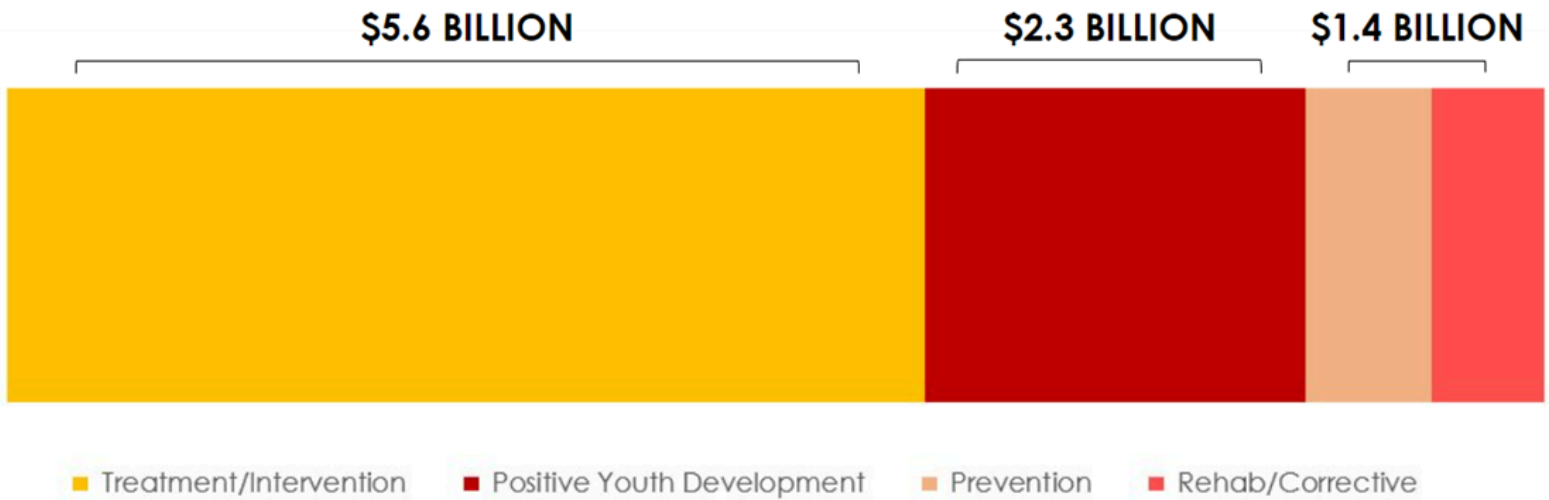


FIGURE 10: SHARE OF FUNDS FOR CHILDREN AND YOUTH BY SERVICE MODEL

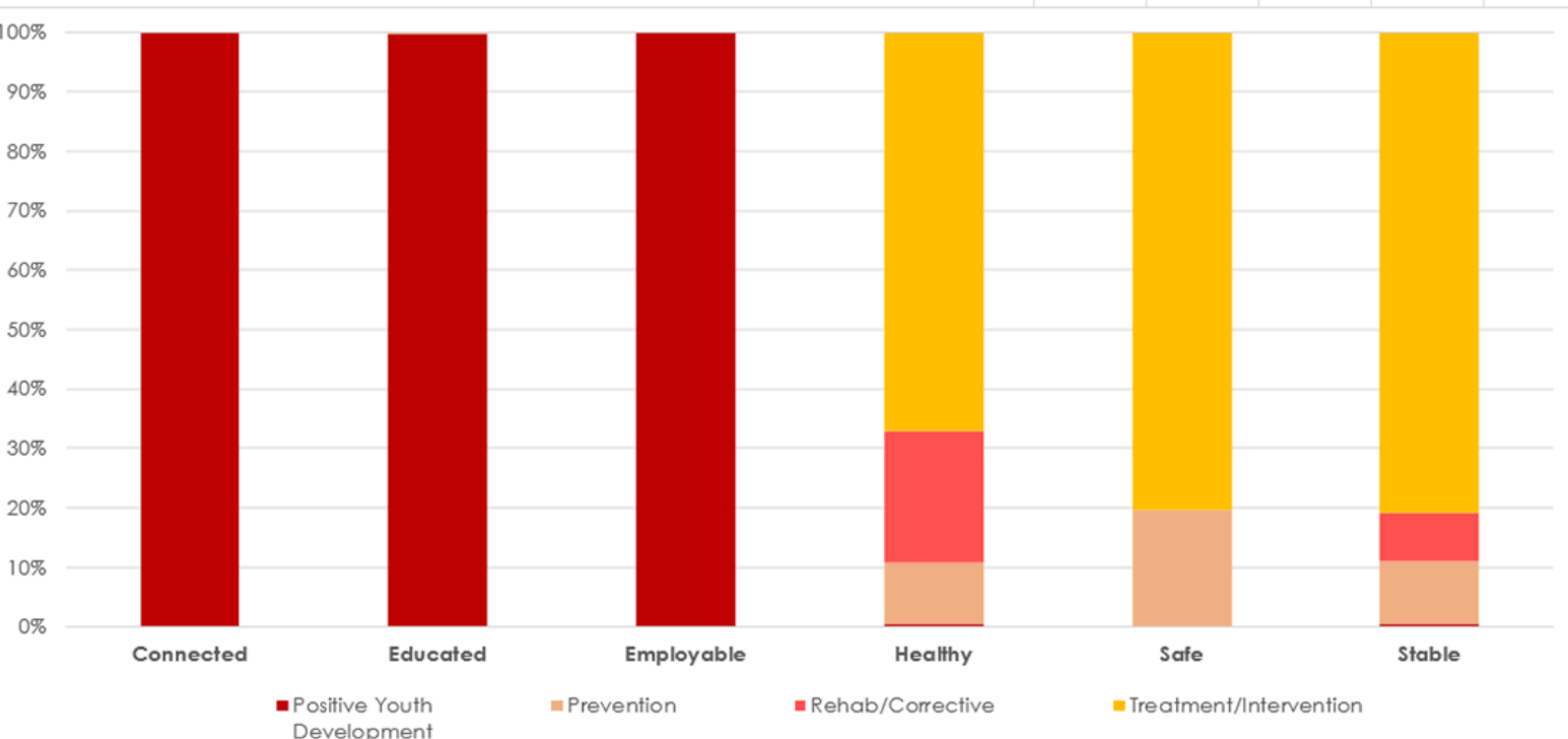


**Key Highlights:**

- In FY23, **\$6.3 billion (67%)** of the funds allocated for children and youth were in response to a challenge or threat for youth and children (funds allocated in the Treatment/Intervention and Rehabilitative/Corrective service models).
- **\$3.1 billion (33%)** were investments to provide positive supports and growth opportunities for youth and children (funds allocated in the Prevention and Positive Youth Development service models).
- **60% (\$5.6 billion)** of the funds were allocated on Treatment/Intervention programs and services.
  - Most of these funds were related to keeping the lives of children and youth Stable. The remaining investments were in the Healthy and Safe categories.
- **Positive Youth Development programs and services comprised 25% (\$2.3 billion) of the funds** allocated on children and youth in FY23 with most of the investments in the Educated category.
  - The remaining investments fell in the categories of Stable, Healthy, Employable and Connected.
- **Prevention programs and services accounted for 8% (\$772 million) of the funds allocated** on children and youth with most of these funds focused on programs in the Stable development goal.
  - A small amount of the Prevention funds were also in the categories of Educated, Healthy, Safe and Stable.
- **Rehabilitation and Corrective programs and services comprised 7% (\$693 million) of all funds allocated on children and youth.** Figure 11 shows the investments by service model and how the investments within each service model were allocated to the development goals.

Figure 11 highlights the interplay between developmental goals and service models.

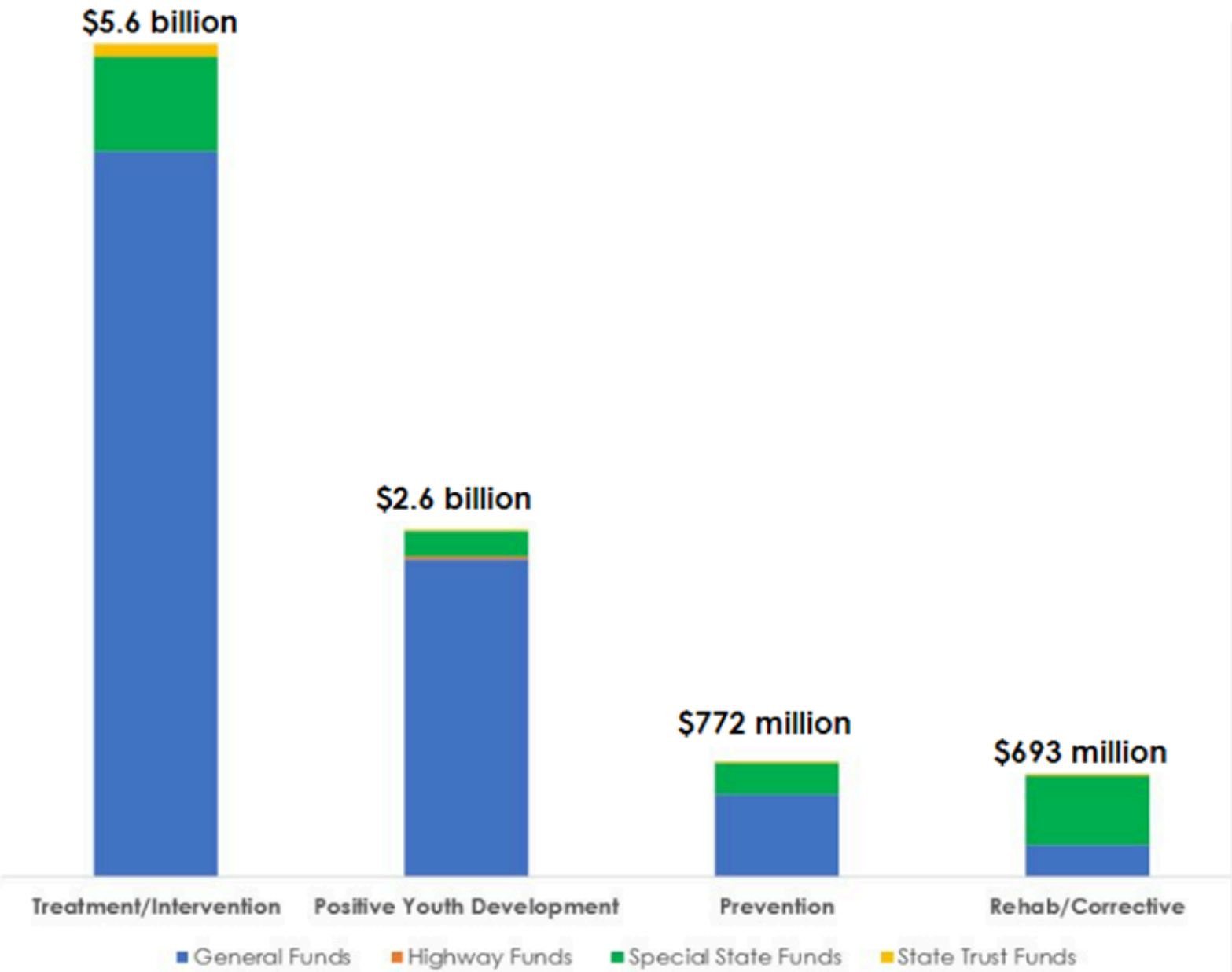
**FIGURE 11: FY23 INVESTMENTS BY SERVICE MODEL AND DEVELOPMENTAL GOAL**



**Key Highlights:**

- **100% of the allocations dedicated to the Connected and Employable development goals fall into the Positive Youth Development service model.**
  - 99% of the allocations dedicated to the Educated development goal also falls into the Positive Youth Development service model.
- Almost all the developmental goals (with the exception of investments in Safe) have some allocations within the Positive Youth Development service model.
- **60% of all funding allocated for children and youth fall into the Treatment/Intervention service model,** which is primarily connected to the Healthy, Safe, and Stable development goal.
  - The Prevention and Rehab/Corrected service model are also primarily connected to the Healthy, Safe, and Stable development goals.

**FIGURE 12: FY23 SERVICE MODEL FUNDS ALLOCATED BY SOURCE OF FUNDING**



**Key Highlights:**

- **62% of all general funds for youth programs and services are allocated to the treatment/intervention service model**
- All highway funds included in the FY23 scan allocated for youth programs and services are allocated to the positive youth development service model
- 93% of all state trust funds for youth programs and services are allocated to the treatment/intervention service model
- 75% of all special state funds are allocated to the treatment/intervention and rehab/corrective service model

# VIII. DEVELOPMENT GOAL & SERVICE MODEL SNAPSHOTS

The following section includes a more in-depth overview of how funds were allocated and broken out by development goal (starting on page 26) and service model (starting on page 38).

This section includes information on:

- Funds allocated by development goal, including the percentage of total funding within each goal and the number of agencies with funding allocated in each development goal.
- More detailed information on the breakdown of funding allocated on each development goal within a given agency, including the percentage of funds allocated to the development goal out of the agency's total budget.<sup>9</sup>
- Funds allocated by service model, including the percentage of total funding within each model and the number of agencies with funding allocated in each service model.
- More detailed information on the breakdown of funds by service model allocated to the development goal.

To see the full breakdown of funds allocated by agency to each development goal please refer to the Appendix.

# A. Stable

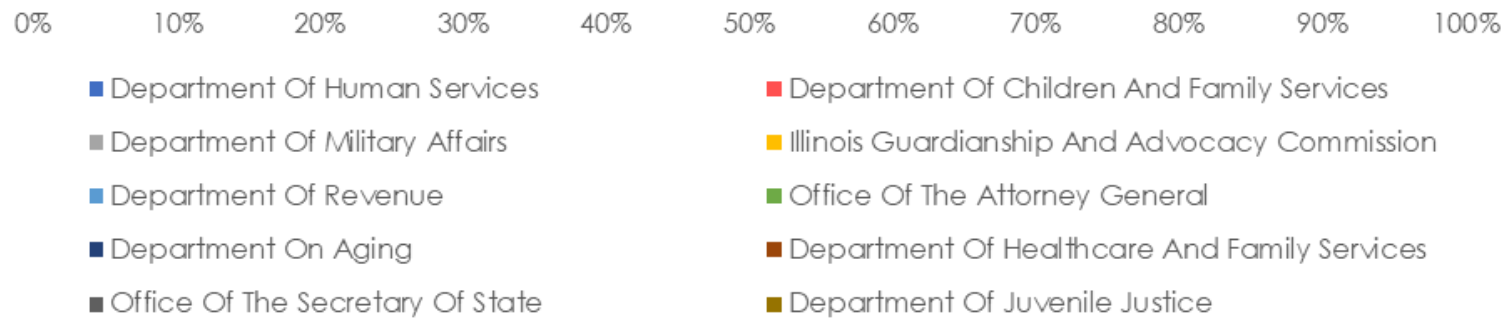
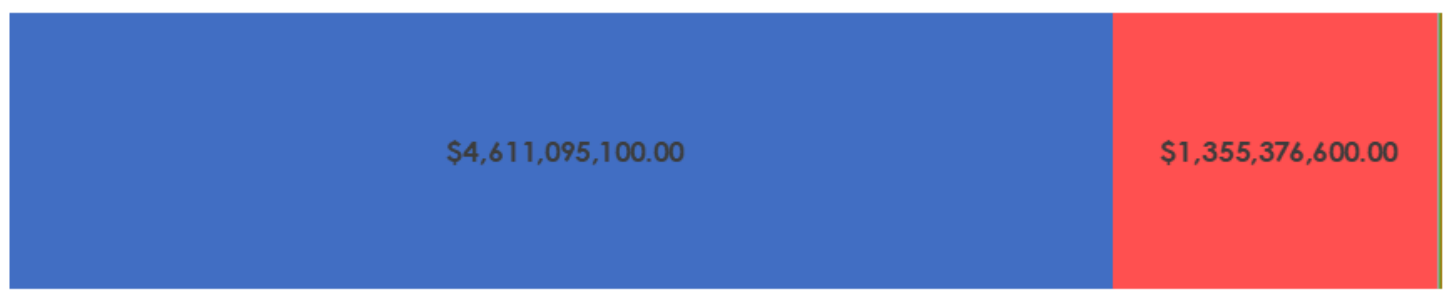
**Definition: Meet the needs of the most vulnerable & increase individual and family stability and self-sufficiency.**

## Key Highlights

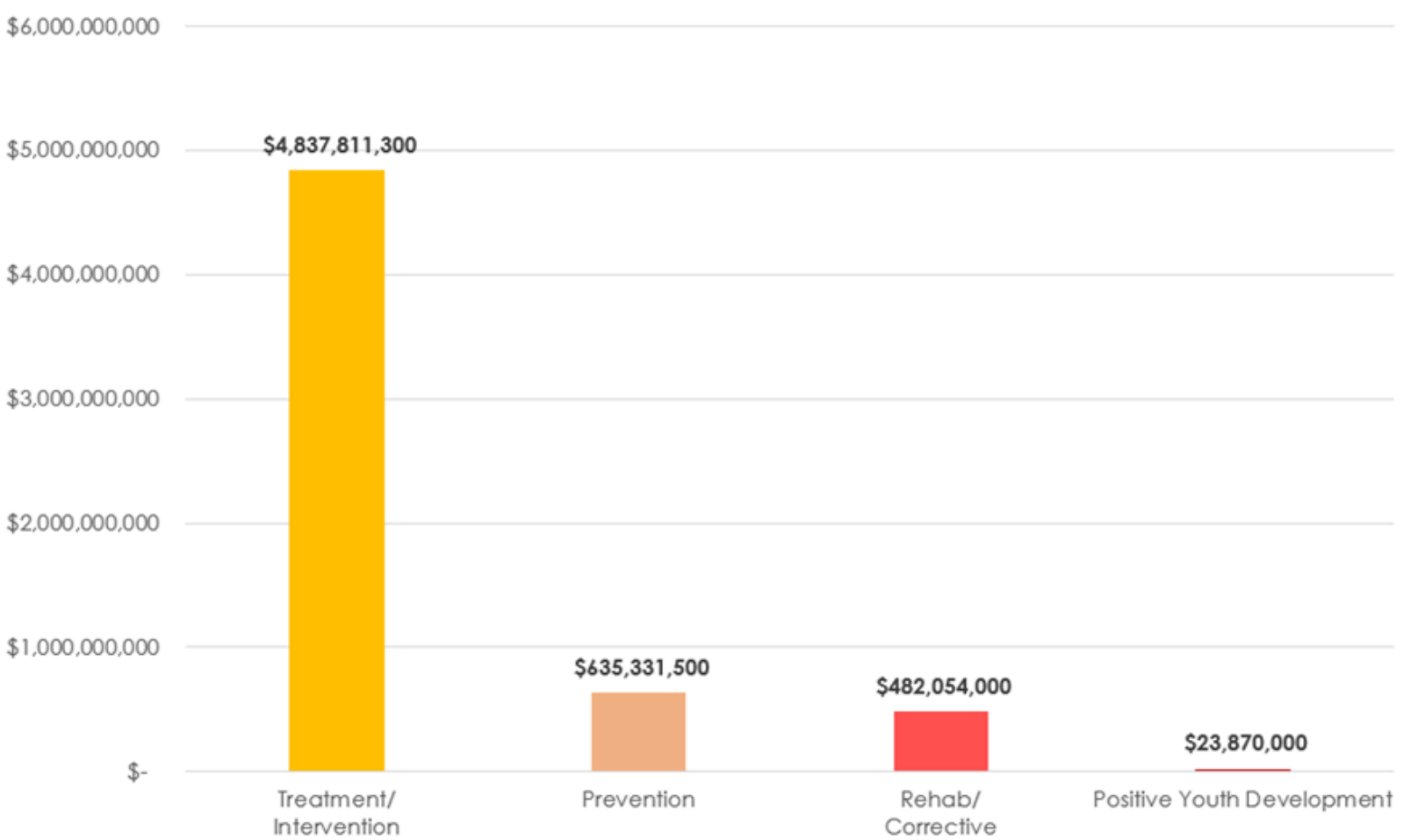
- DHS contributes to 77% of the stable allocations.
- The Illinois Guardianship and Advocacy Commission spends one-fifth of their total agency budget on programs and services for youth stability, though this is a negligible amount in aggregate due to the DHS and DCFS total dollar amounts.
- Almost 75% of the DCFS budget in FY23 focused on stability of youth.

- **Total amount allocated in Stable: \$ 5.9 billion**
- **Percent of Total Funds for Youth: 64%**
- **Number of Agencies with Funds Allocated in Stable: 10**

FIGURE 13: AGENCIES WITH FUNDS ALLOCATED IN STABLE



**FIGURE 14: STABLE FUNDS ALLOCATED BY SERVICE MODEL**



### Largest Line Items

- Housing
- Family Support

### Types of Funds Allocated

- Addiction Treatment and Prevention
- Case Management
- Childcare
- Community Based Support
- Counseling
- Development Support
- Family Support
- Housing
- Mental Health Support



# B. Educated

**Definition: Improve school readiness and student success for all.**

## Key Highlights

- The Illinois State Board of Education and the Illinois Student Assistance Commission contribute over 90% of all educated funds.
- The Abraham Lincoln Presidential Library and Museum contributes nearly 75% of their total budget on programs and services related to youth education.
- 99% of all funds allocated for education fall into the positive youth development service model and 1% falls into prevention.

- **Funds Allocated in Educated: \$2 billion**
- **Percentage of Total Funds Allocated: 22%**
- **Number of Agencies with Funds Allocated in Educated: 20**

**FIGURE 15: AGENCIES WITH FUNDS ALLOCATED IN EDUCATED**

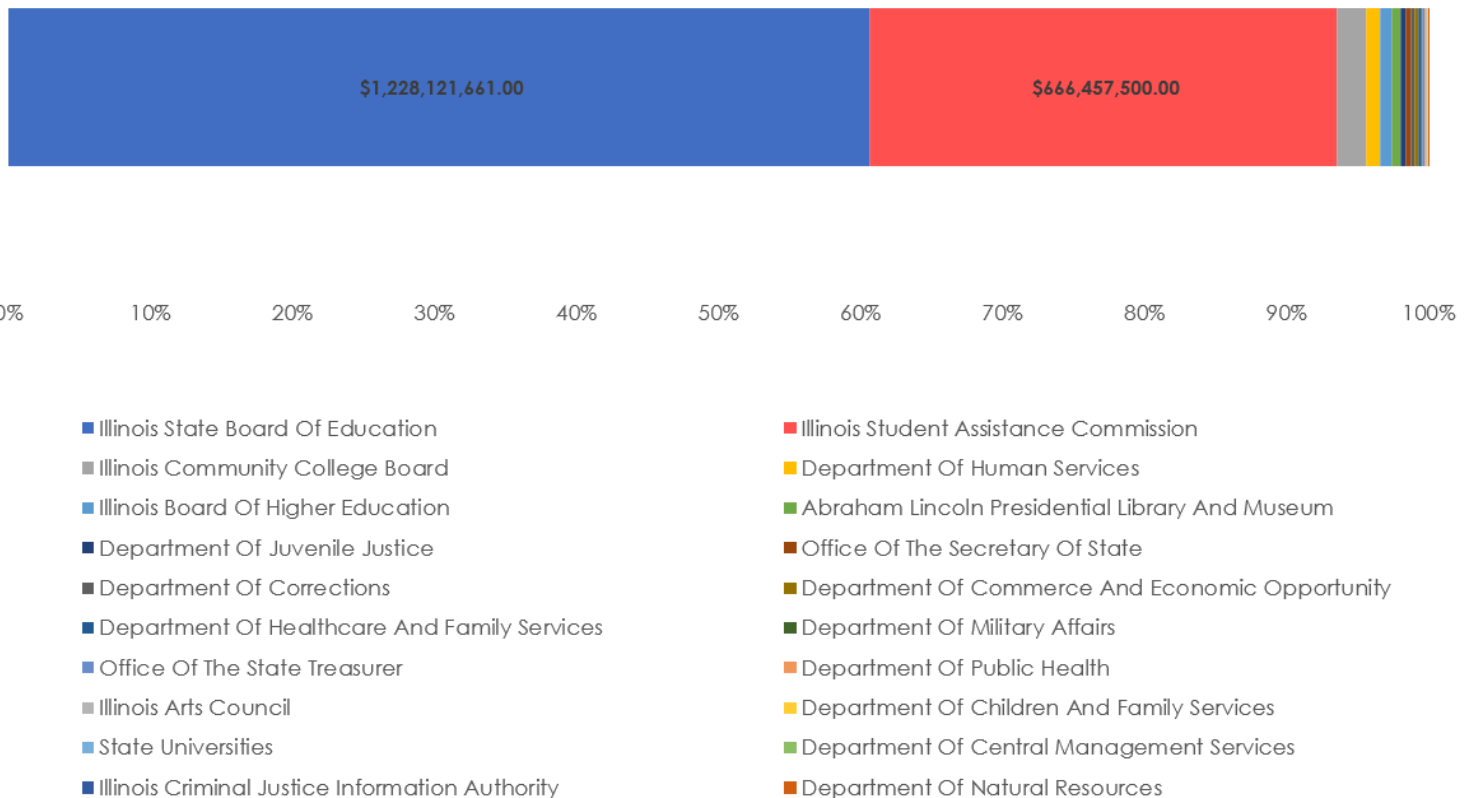
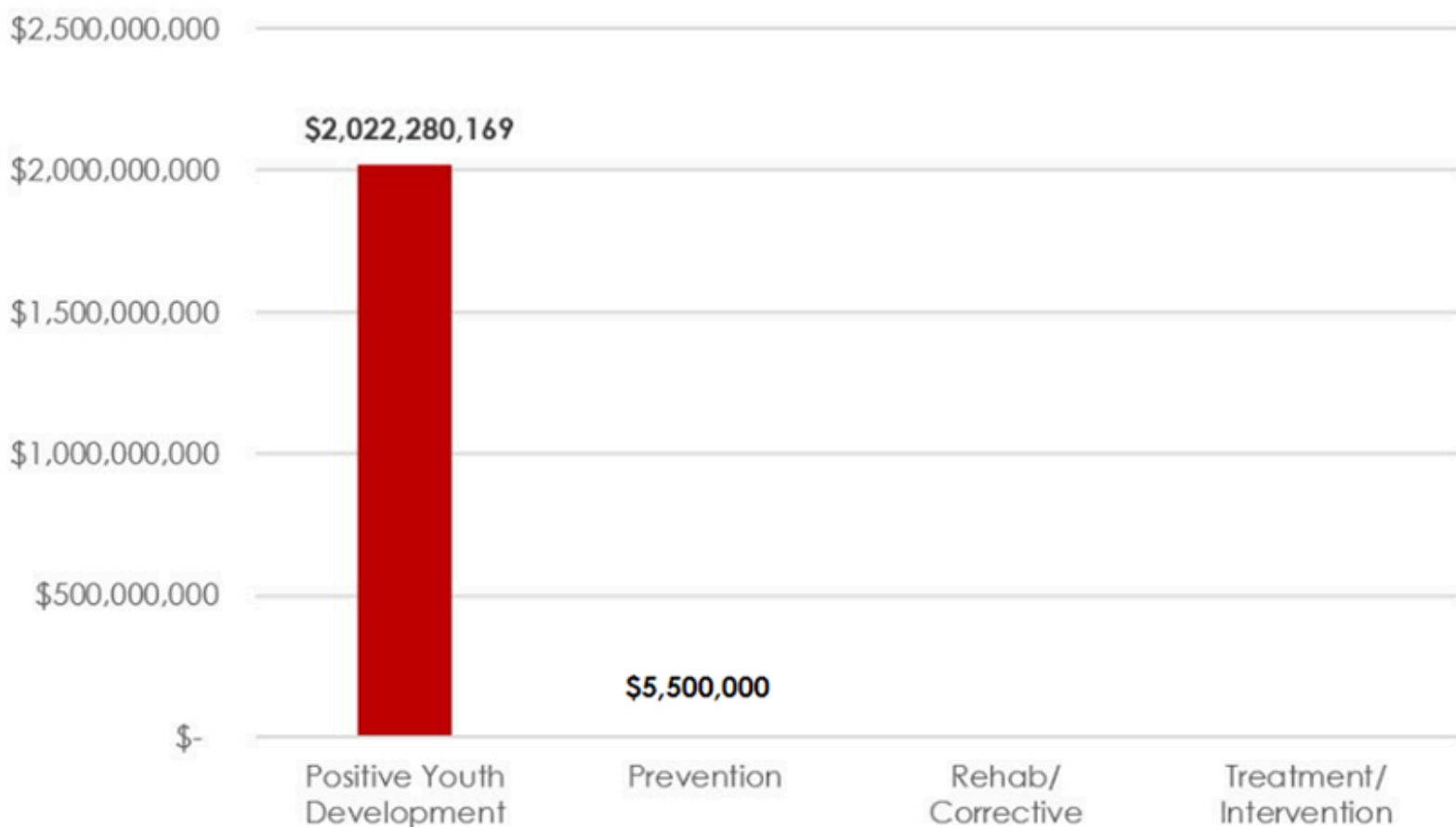


FIGURE 16: EDUCATED FUNDS ALLOCATED BY SERVICE MODEL



### Largest Line Items

- Special Education
- After School Programming

### Types of Funds Allocated

- After School Programming
- Arts Programming
- CTE
- Cultural Education
- General Education
- Health Education
- K-12 Programming
- Literacy Programming
- Military Education
- Post-Secondary Programming
- Public Information
- Scholarships
- Special Education
- STEM Programming
- Student Supports
- Testing & Assessments
- Transportation

# C. Employable

**Definition: Increase employment, and attract, retain, and grow businesses.**

## Key Highlights

- The Department of Central Management Services and the Illinois Community College Board combined represent just over 50% of all funds allocated to the employable development goal.
- The Illinois State Police Merit Board allocates over half of their entire budget to programs and services related to youth employment.
- 100% of all funds allocated for employable fall into the positive youth development service model.

- **Funds Allocated in Employable: \$188 million**
- **Percentage of Total Funds Allocated: 2%**
- **Number of Agencies with Funds Allocated in Employable: 18**

FIGURE 17: AGENCIES WITH FUNDS ALLOCATED IN EMPLOYABLE

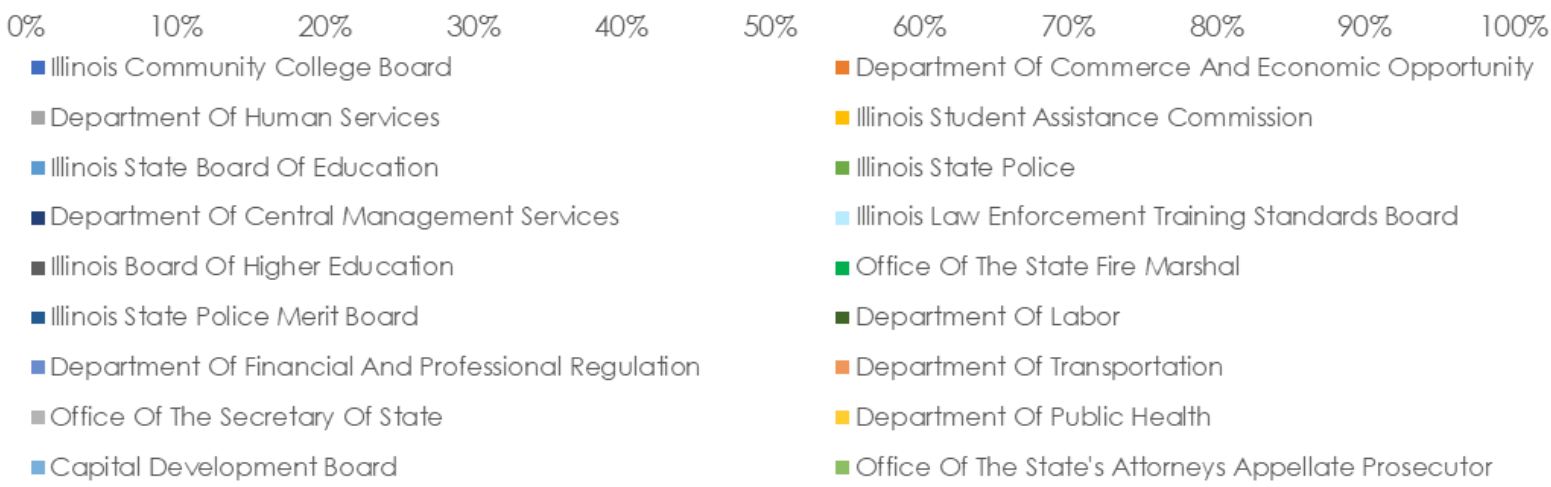
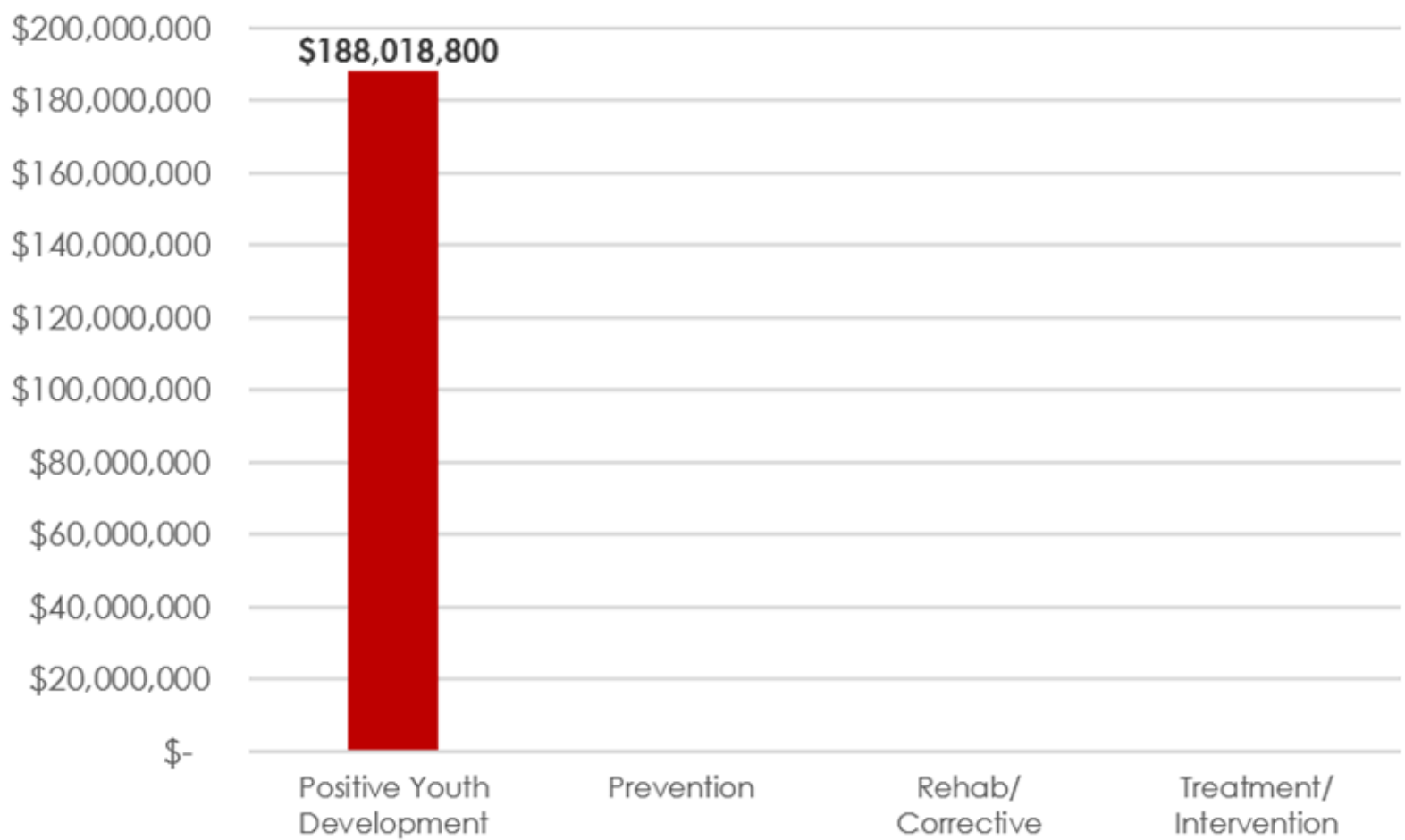


FIGURE 18: EMPLOYABLE FUNDS ALLOCATED BY SERVICE MODEL



## Largest Line Items

- Employee Training Services

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## Types of Funds Allocated

- Career and Training Repayment
- Career Access & Placement Support
- Job Training
- Licensure and Certification
- Pathway Programs
- Post-Secondary CTE
- Youth Employment

# D. Healthy

Definition: Improve overall health of Illinoisans.

## Key Highlights

- The Department of Human Services accounts for 72% of all funds allocated to the healthy development goal, but this represents on 5.5% of their total budget.
- Healthy is the only development goal that has funds allocated across all four service models.
- 67% of all funds allocated for healthy fall into the treatment/intervention service model.

- **Funds Allocated in Healthy: \$954 million**
- **% of Total Funds Allocated: 10%**
- **Number of Agencies with Funds Allocated in Healthy: 6**

FIGURE 19: AGENCIES WITH FUNDS ALLOCATED IN HEALTHY

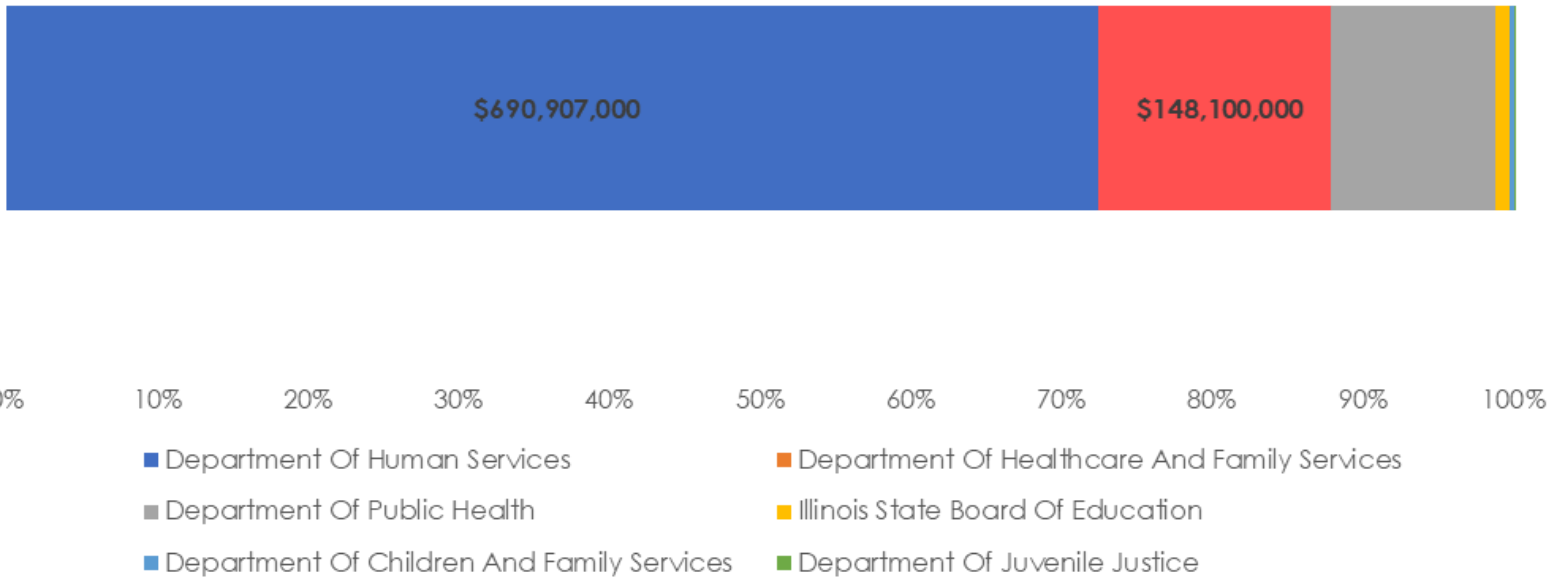
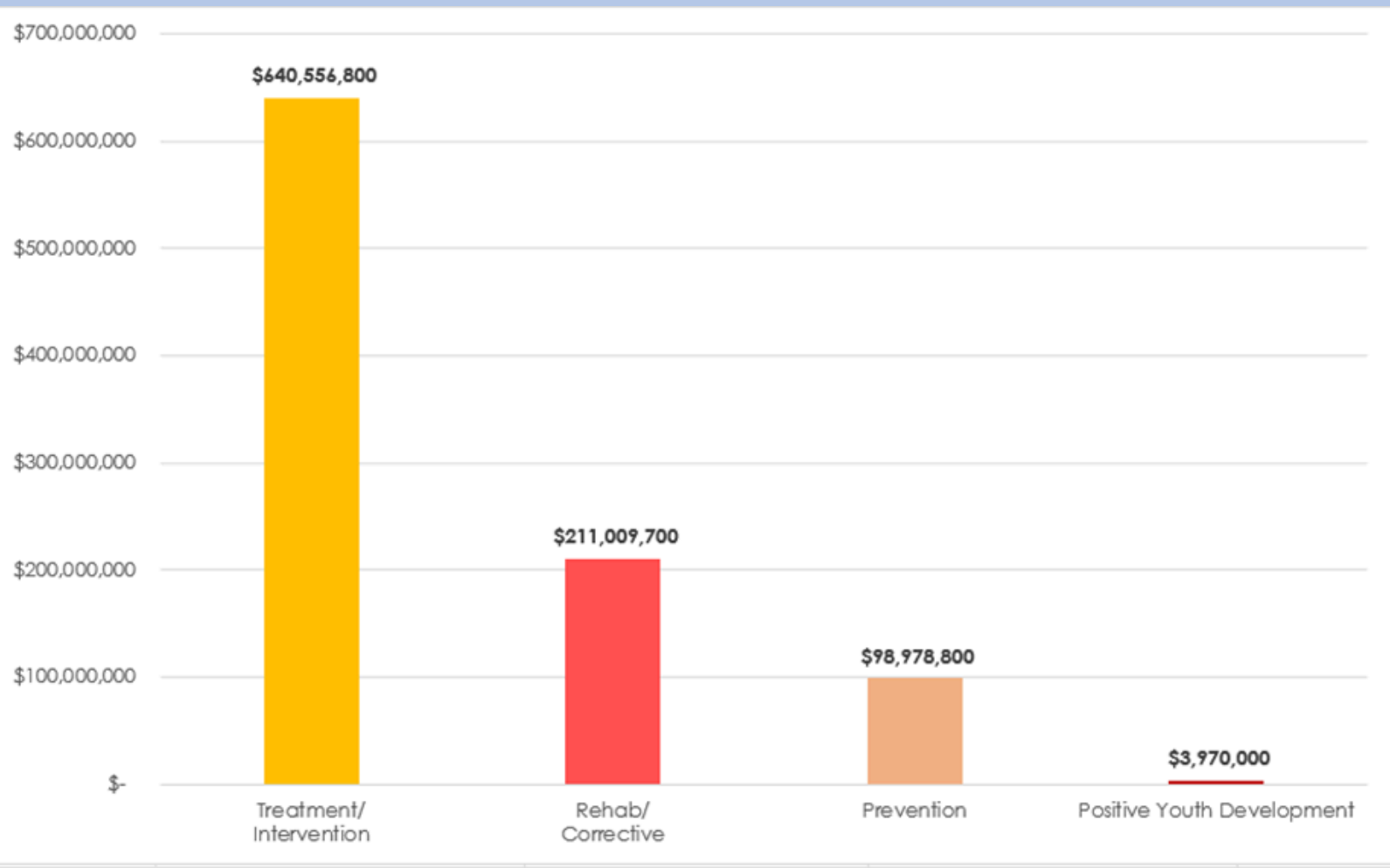


FIGURE 20: HEALTHY FUNDS ALLOCATED BY SERVICE MODEL



### Largest Line Items

- Mental Health Supports

### Types of Funds Allocated

- Addiction Treatment & Prevention
- Behavioral Health
- Children’s Health
- Development Support
- Family Planning
- Food Access
- Health Related Research
- HIV/AIDS Prevention & Treatment
- Immunizations
- Mental Health
- Oral Health
- Primary Care
- Public Health Programs

# E. Safe

**Definition: Create safer communities.**

## Key Highlights

- The Department of Human Services accounts for 55% of all funds allocated to the safe development goal, but this represents less than 1% of their total budget.
- 80% of all funds allocated to the safe development goal fall into the treatment/intervention service model.

- **Funds Allocated in Safe: \$166 million**
- **% of Total Funds Allocated: 2%**
- **Number of Agencies with Funds Allocated in Safe: 9**

FIGURE 21: AGENCIES WITH FUNDS ALLOCATED IN SAFE

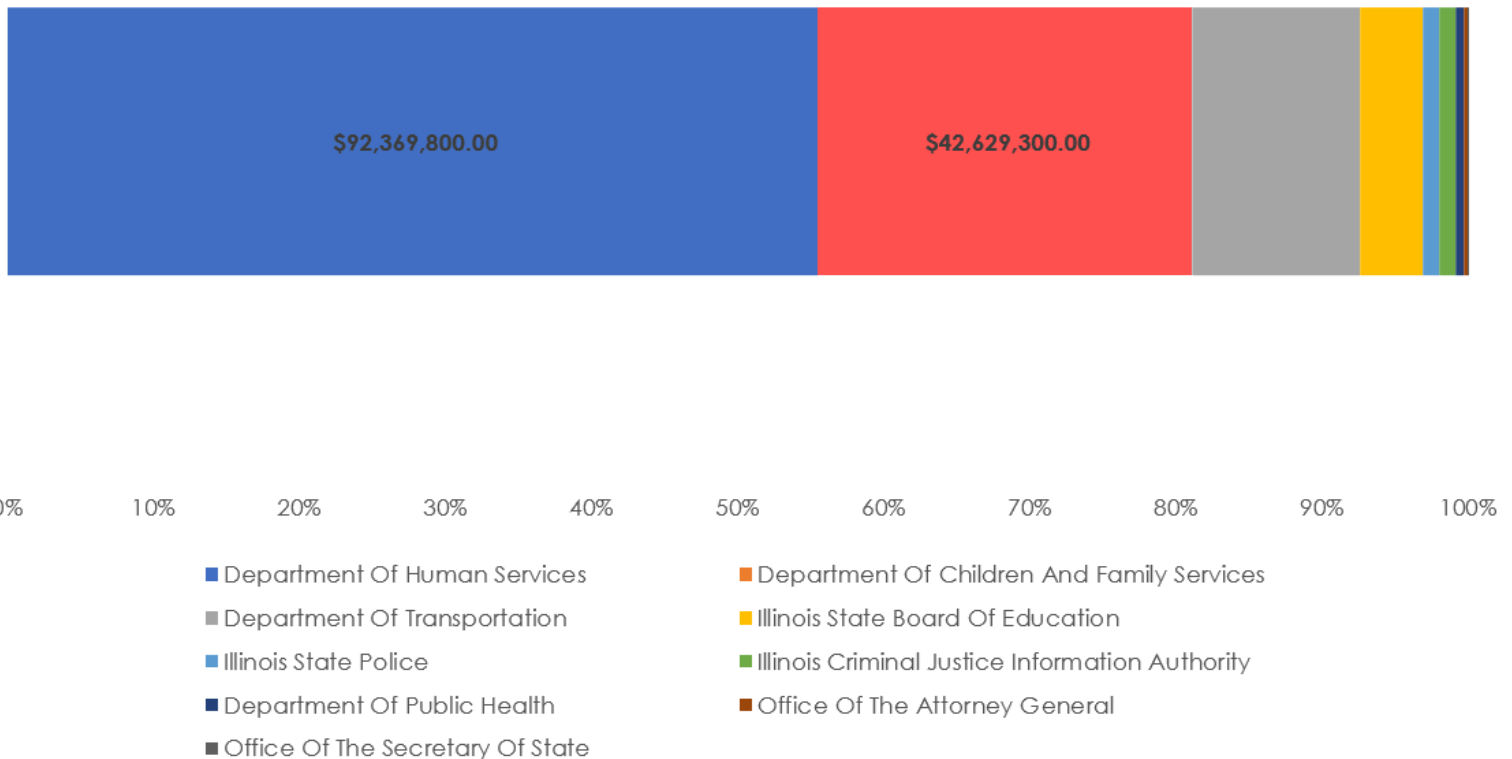
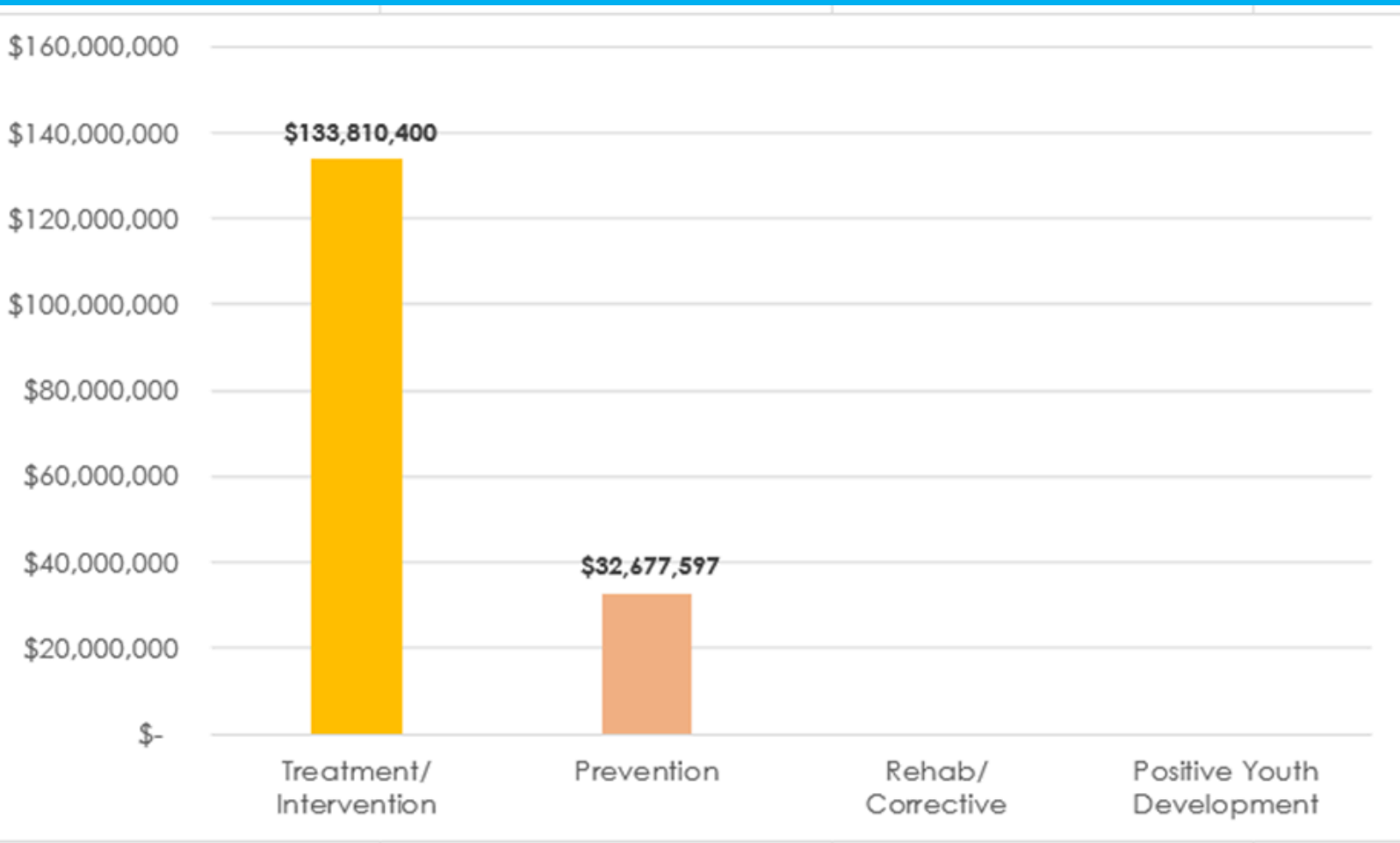




FIGURE 22: SAFE FUNDS ALLOCATED BY SERVICE MODEL



### Largest Line Items

- Violence Prevention & Support Services

### Types of Funds Allocated

- Children & Youth Welfare Advocacy
- School Safety
- Transportation Safety
- Violence Prevention & Support Services
- Children & Youth Welfare

# F. Connected

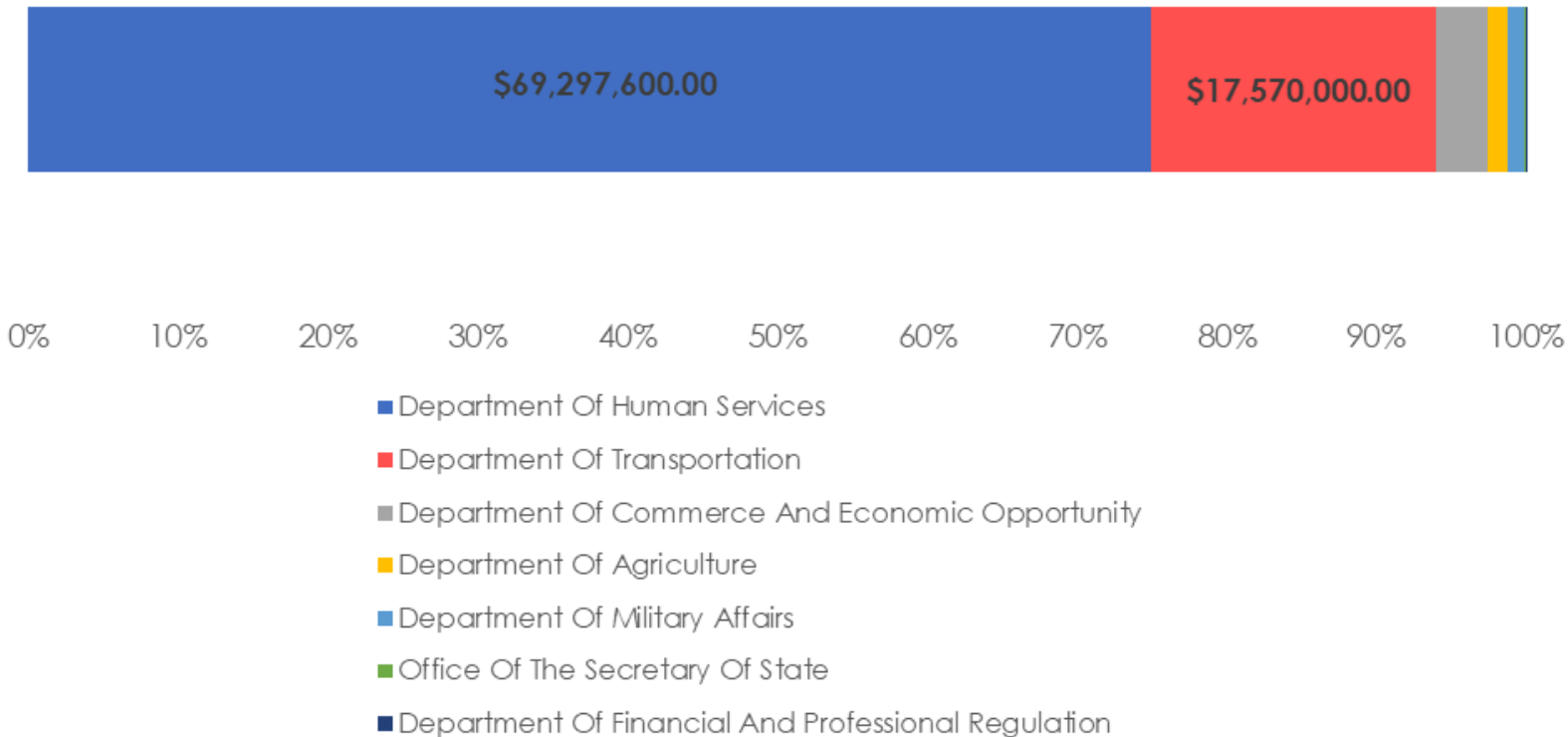
**Definition: Strengthen cultural and environmental vitality.**

## Key Highlights

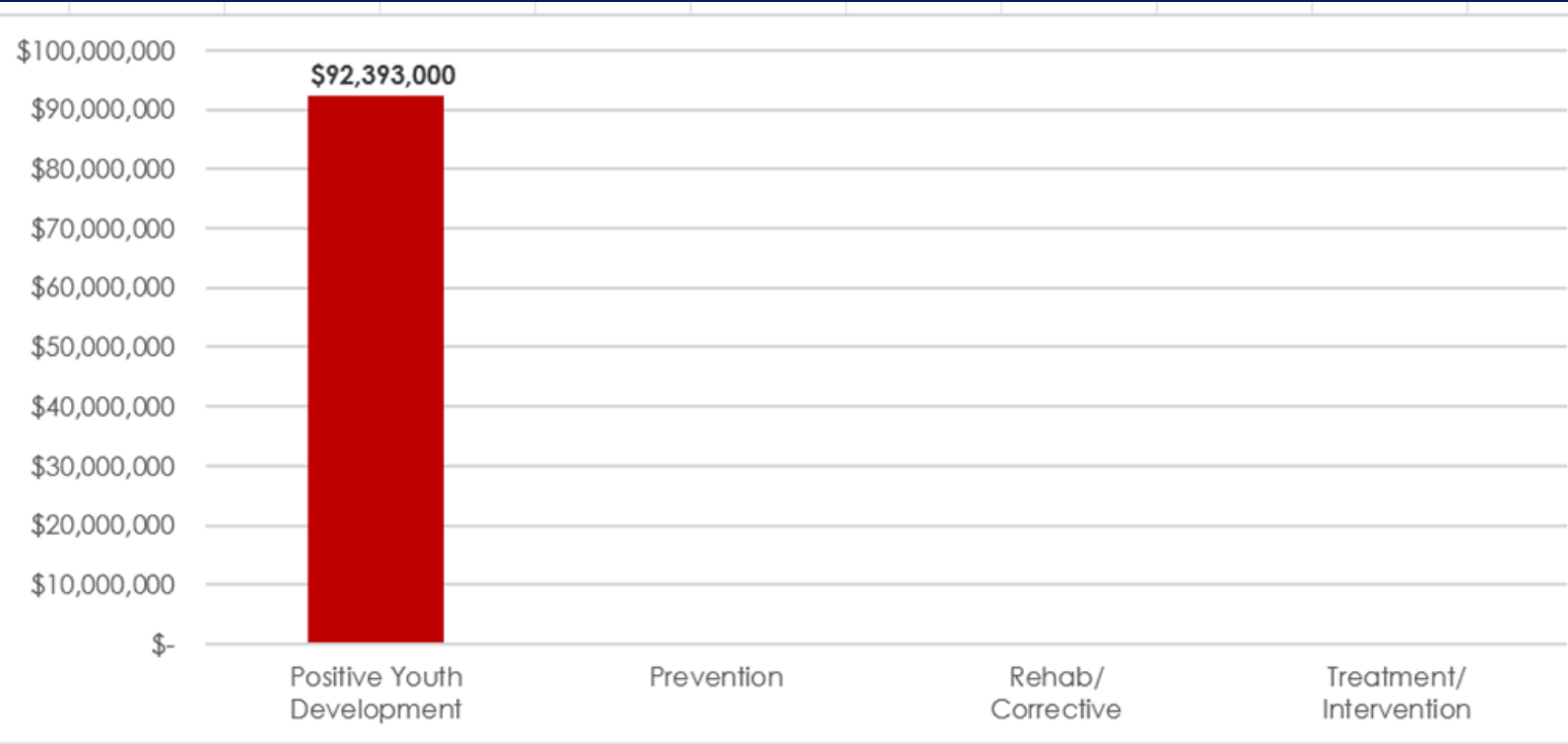
- Across all funds less than 1% of all funding is allocated toward the connected development goal.
- The Department of Human services accounts for 75% of funding allocated toward the connected development goal, but this represents less than 1% of their total budget.
- 100% of funds allocated toward the connected development goal fall into the positive youth development service model.

- **Funds Allocated in Connected \$92 million**
- **% of Total Funds Allocated: 1%**
- **Number of Agencies with Funds Allocated in Connected: 7**

**FIGURE 23: AGENCIES WITH FUNDS ALLOCATED IN CONNECTED**



**FIGURE 24: CONNECTED FUNDS ALLOCATED BY SERVICE MODEL**



**Largest Line Items**

- Community Services

**Types of Funds Allocated**

- Arts Programming
- Athletics
- Community Services
- Community Based Support
- Education, Cultural & Public Programming
- Transportation

# G. Positive Youth Development

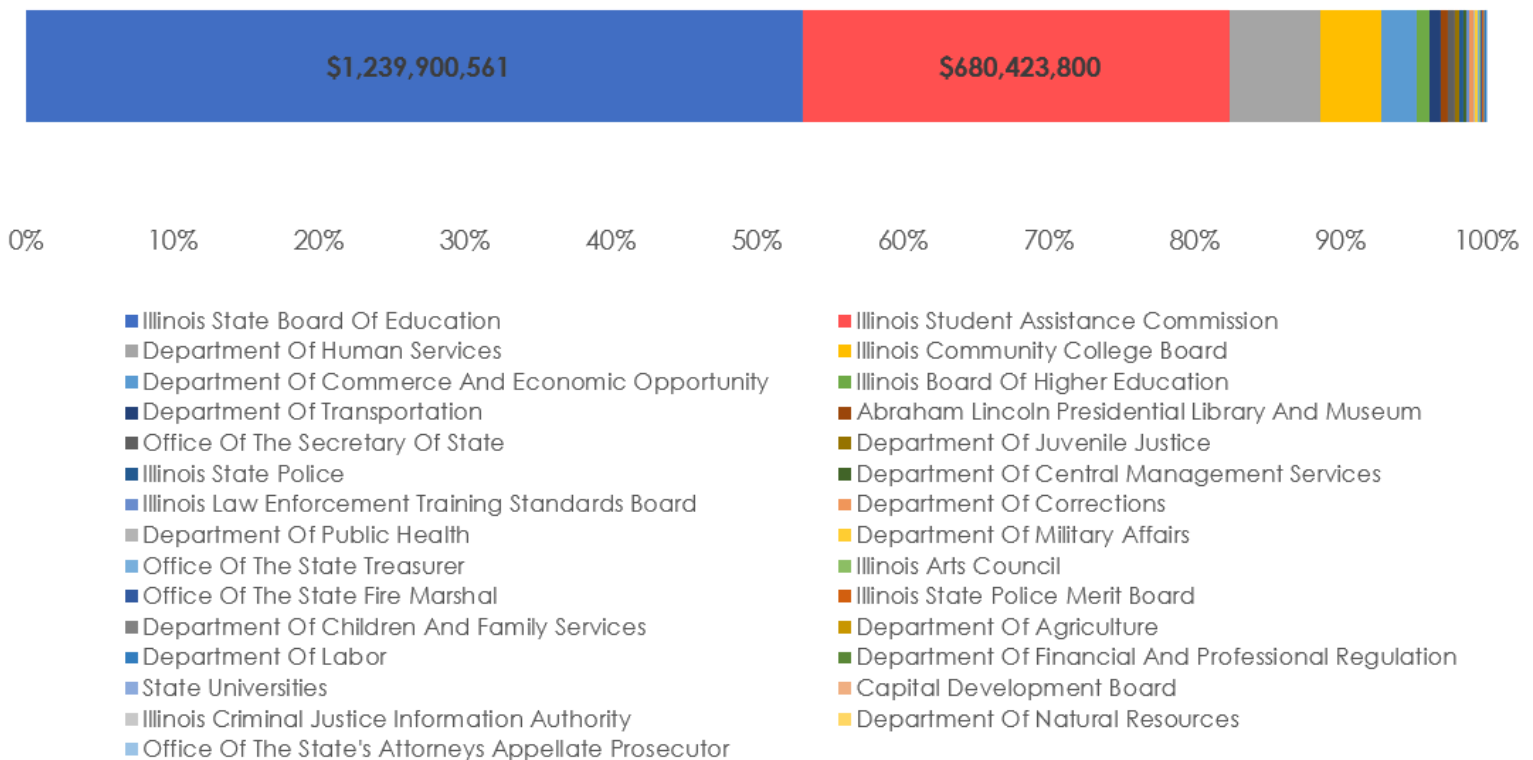
**Definition: Build individual assets and increase competencies.**

## Key Highlights

- The development goal Educated makes up 87% of the service model Positive Youth Development
- The service model Positive Youth Development represents 25% of the total funds included in the budget
- The Illinois State Board of Education represents 53% of total allocated to the service model Positive Youth Development

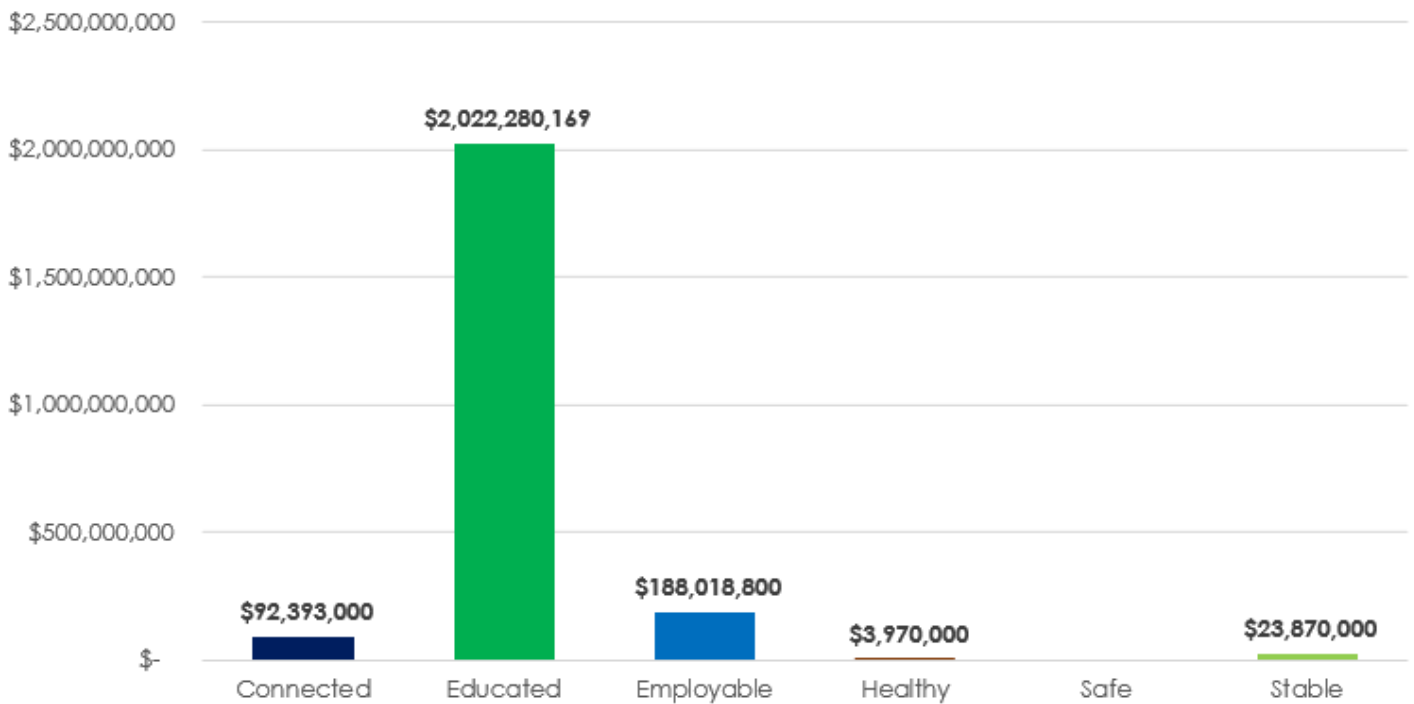
- **Funds Allocated in Positive Youth Development: \$2.3 Billion**
- **% of Total Funds Allocated: 25%**
- **Number of Agencies with Funds Allocated in Positive Youth Development: 29**

**FIGURE 25: AGENCIES WITH FUNDS ALLOCATED IN POSITIVE YOUTH DEVELOPMENT**



**FIGURE 26: POSITIVE YOUTH DEVELOPMENT FUNDS ALLOCATED BY DEVELOPMENT GOALS**

### Positive Youth Development Allocated by Development Goals



#### Largest Line Items

- Special Education
- Scholarships

#### Types of Funds Allocated

- Special Education
- Transportation
- Scholarships
- CTE
- Testing & Assessments
- Job Training
- Pathway Programs
- Community Based Support
- After School Programs
- Youth Employment
- Post Secondary CTE
- K-12 Programming
- Student Supports
- Cultural Education
- Public Information
- Career Access & Placement Support
- Licensure & Certification
- Career & Training Repayment
- Post-Secondary Programming
- Educational, Cultural and Public Programming
- General Education
- Literacy Programming
- Military Education
- STEM Programming
- Public Health Programs
- Childcare
- Athletics
- Arts Programming
- Community Services
- HIV/AIDS Prevention & Treatment
- Family Support
- Development Support

# H. Prevention

**Definition: Protects youth from potentially harmful situations (deterrence, prevention of harm, extra supports).**

## Key Highlights

- The development goal Stable allocated 82% of the funds to the service model Prevention
- The Department of Children and Family Services represent 77% of funds that were to the service model prevention

- **Funds Allocated in Prevention: \$772 Million**
- **% of Total Funds Allocated: 8%**
- **Number of Agencies with Funds Allocated in Prevention: 8**

FIGURE 27: AGENCIES WITH FUNDS ALLOCATED IN PREVENTION

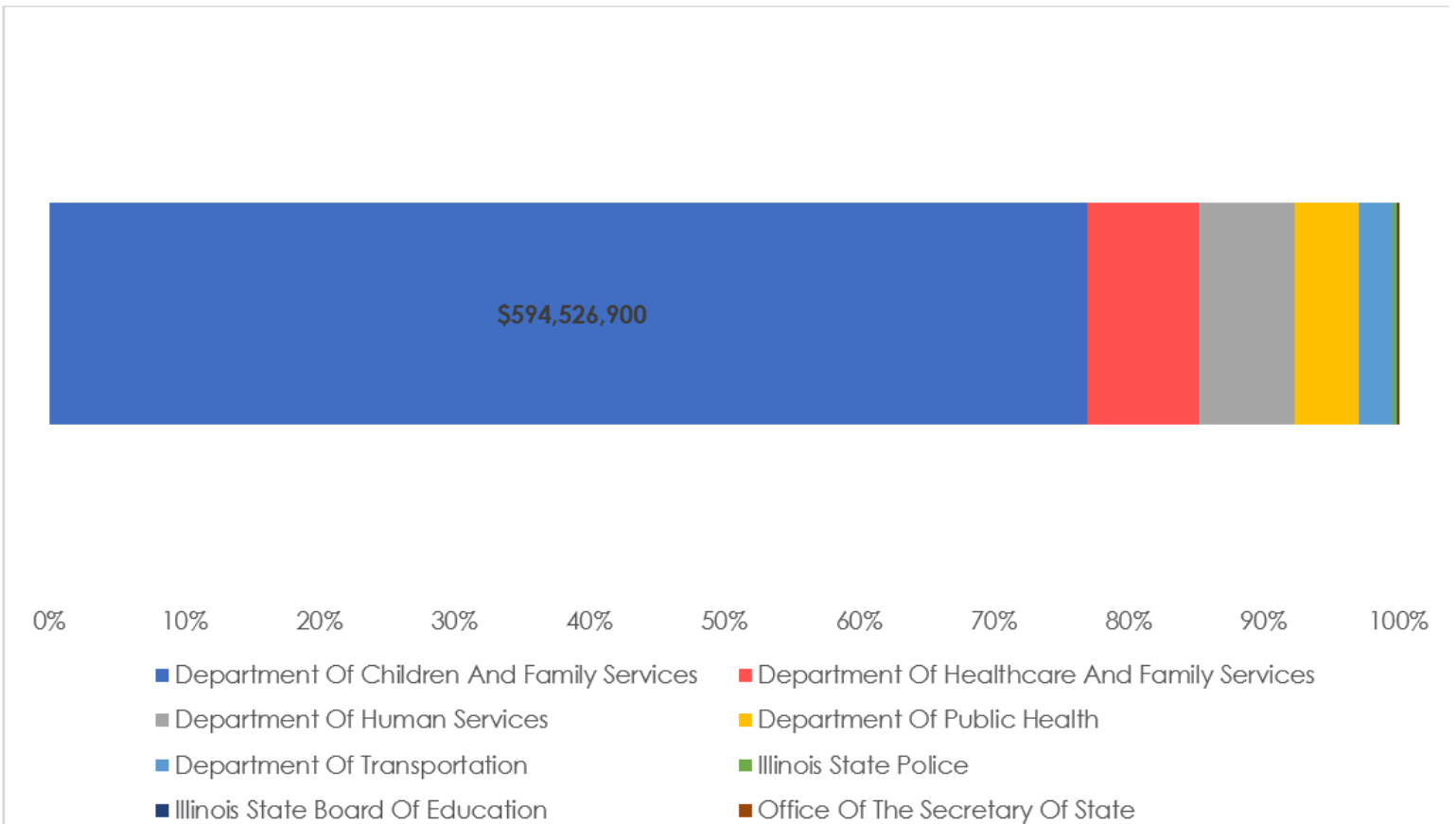
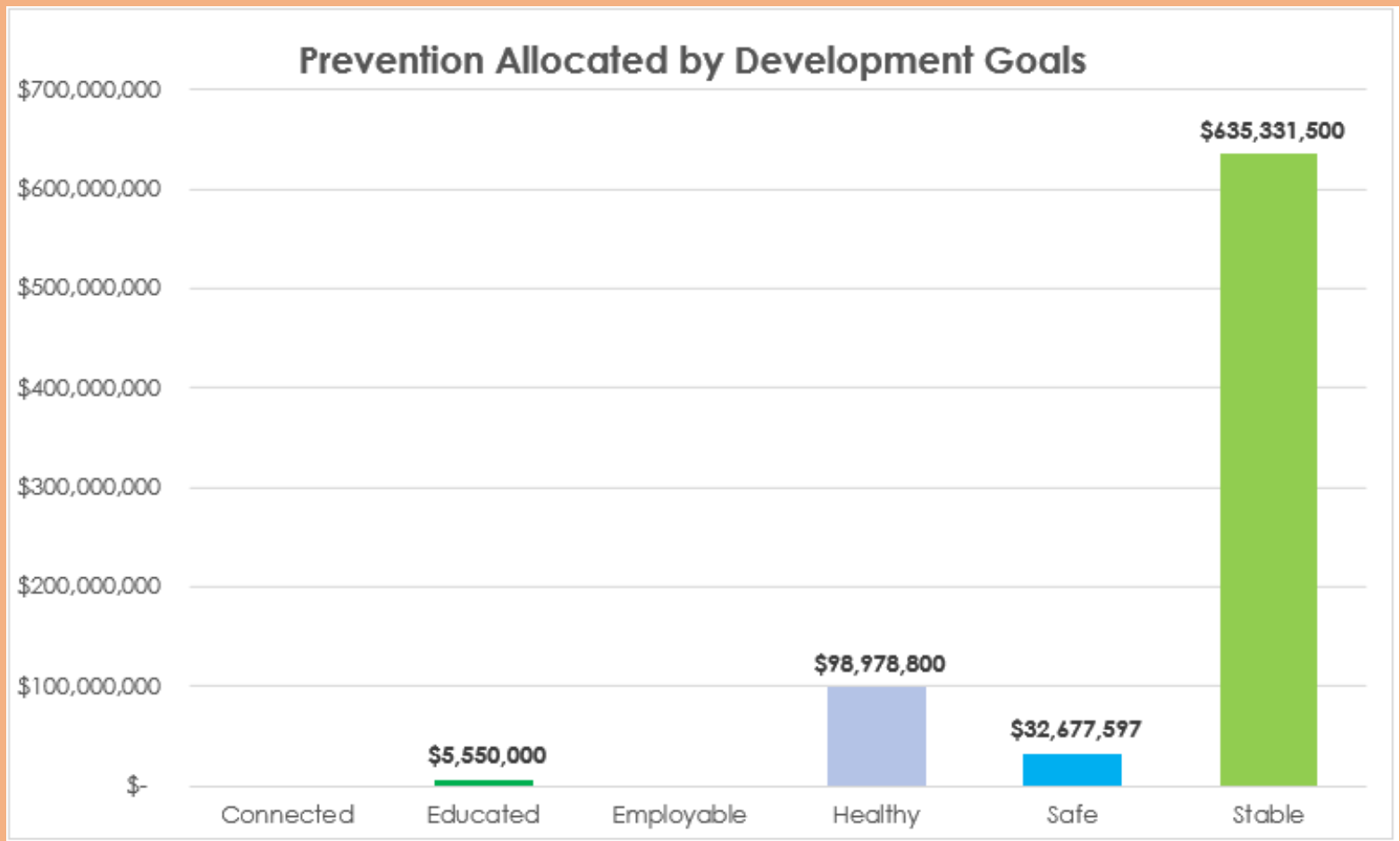


FIGURE 28: PREVENTION FUNDS ALLOCATED BY DEVELOPMENT GOALS



## Largest Line Items

- Housing

## Types of Funds Allocated

- Housing
- Family Support
- Public Health Programs
- Case Management
- Transportation Safety
- HIV/AIDS Prevention & Treatment
- Community Based Support
- Violence Prevention & Support Services
- Addiction Treatment & Prevention
- Immunizations
- Health Education
- Food Access
- Student Supports
- Violence Prevention
- Welfare
- Mental Health
- Children's Health
- Health Related Research

# I. Rehabilitative/ Corrective

**Definition:** Address conditions posing a physical or psychological danger/threat to children and youth

## Key Highlights

- The development goal Stable represents 70% of the funds allocated to the service model Rehabilitative/ Corrective
- Department of Human Services represents 76% of the funds allocated to the service model Rehabilitative/ Corrective

- **Funds Allocated in Rehabilitative/ Corrective: \$693 Million**
- **% of Total Funds Allocated: 7%**
- **Number of Agencies with Funds Allocated in Rehabilitative/ Corrective: 5**

FIGURE 29: AGENCIES WITH FUNDS ALLOCATED IN REHABILITATIVE/ CORRECTIVE

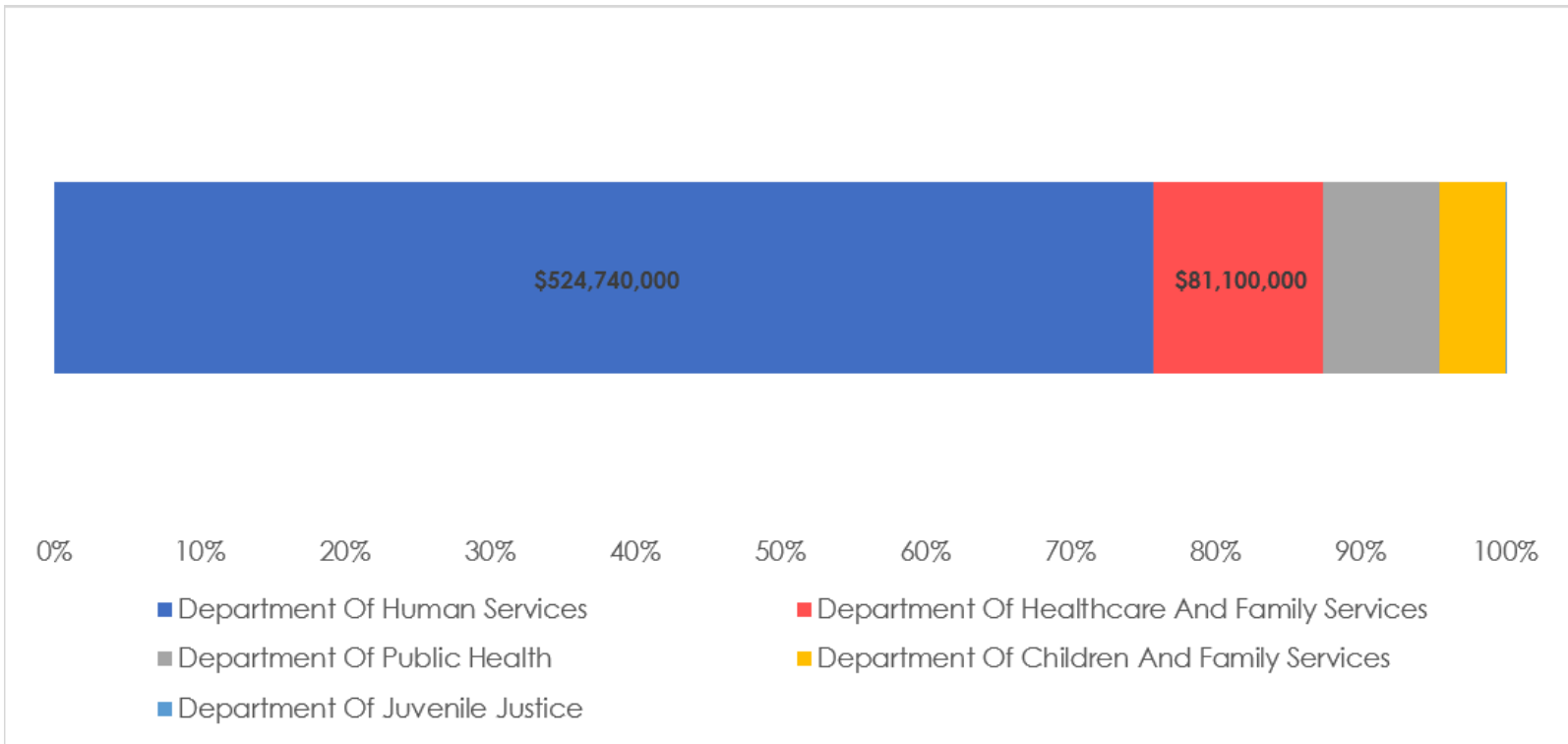
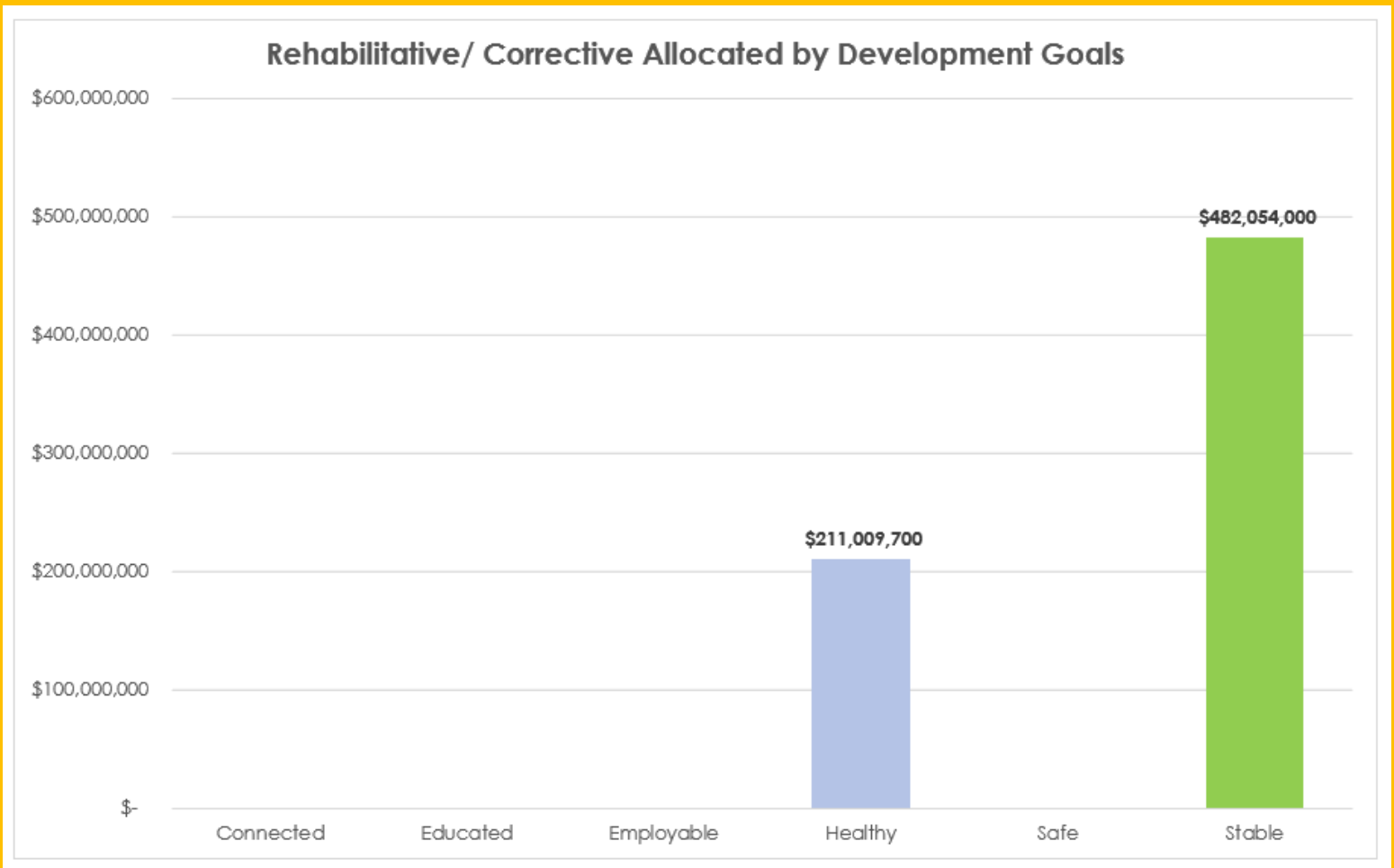




FIGURE 30: REHABILITATIVE/ CORRECTIVE FUNDS ALLOCATED BY DEVELOPMENT GOALS



### Largest Line Items

- Housing
- Addiction Treatment & Prevention

### Types of Funds Allocated

- Housing
- Addiction Treatment & Prevention
- Mental Health
- Mental Health Support
- Public Health Programs
- HIV/AIDS Prevention & Treatment
- Counseling
- Behavioral Health
- Family Planning
- Children's Health
- Primary Care
- Health Related Research
- Oral Health
- Social Emotional Support

# J. Treatment/ Intervention

**Definition: Respond to significant challenges in need of direct intervention to change, resolve, or reverse behaviors and/or conditions.**

## Key Highlights

- The development goal Stable represents 86% of the funds allocated to the service model Treatment/ Intervention
- The development goals Healthy and Safe combined represent 14% of the funds allocated to the service model Treatment/ Intervention
- Department of Human Services (85%) and Department of Children and Family Services (14%) makes up 99% of the funds allocated to the service model Treatment/ Intervention

- **Funds Allocated in Treatment/ Intervention : \$5.6 Billion**
- **% of Total Funds Allocated: 60%**
- **Number of Agencies with Funds Allocated in Treatment/ Intervention: 12**

FIGURE 31: AGENCIES WITH FUNDS ALLOCATED IN TREATMENT/ INTERVENTION

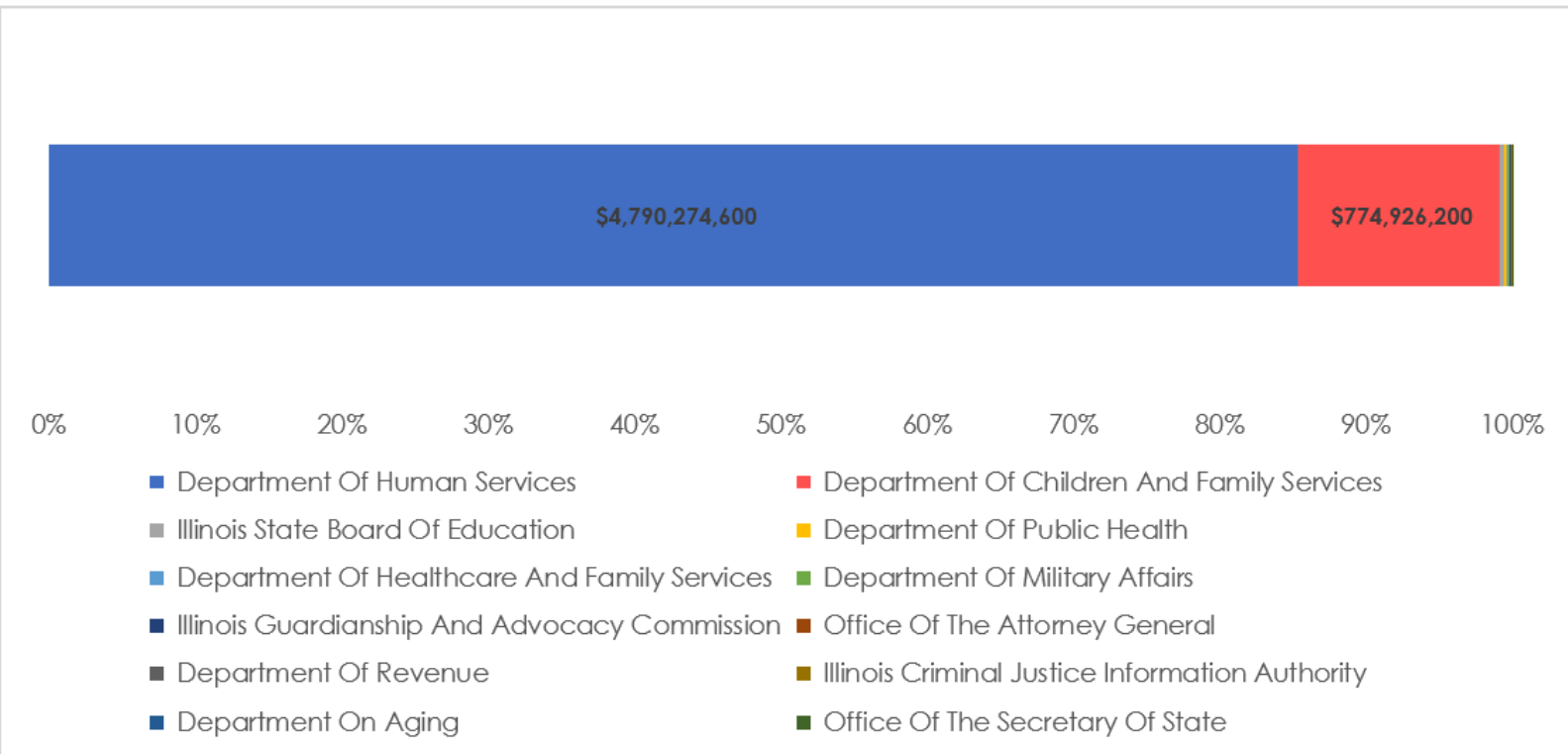
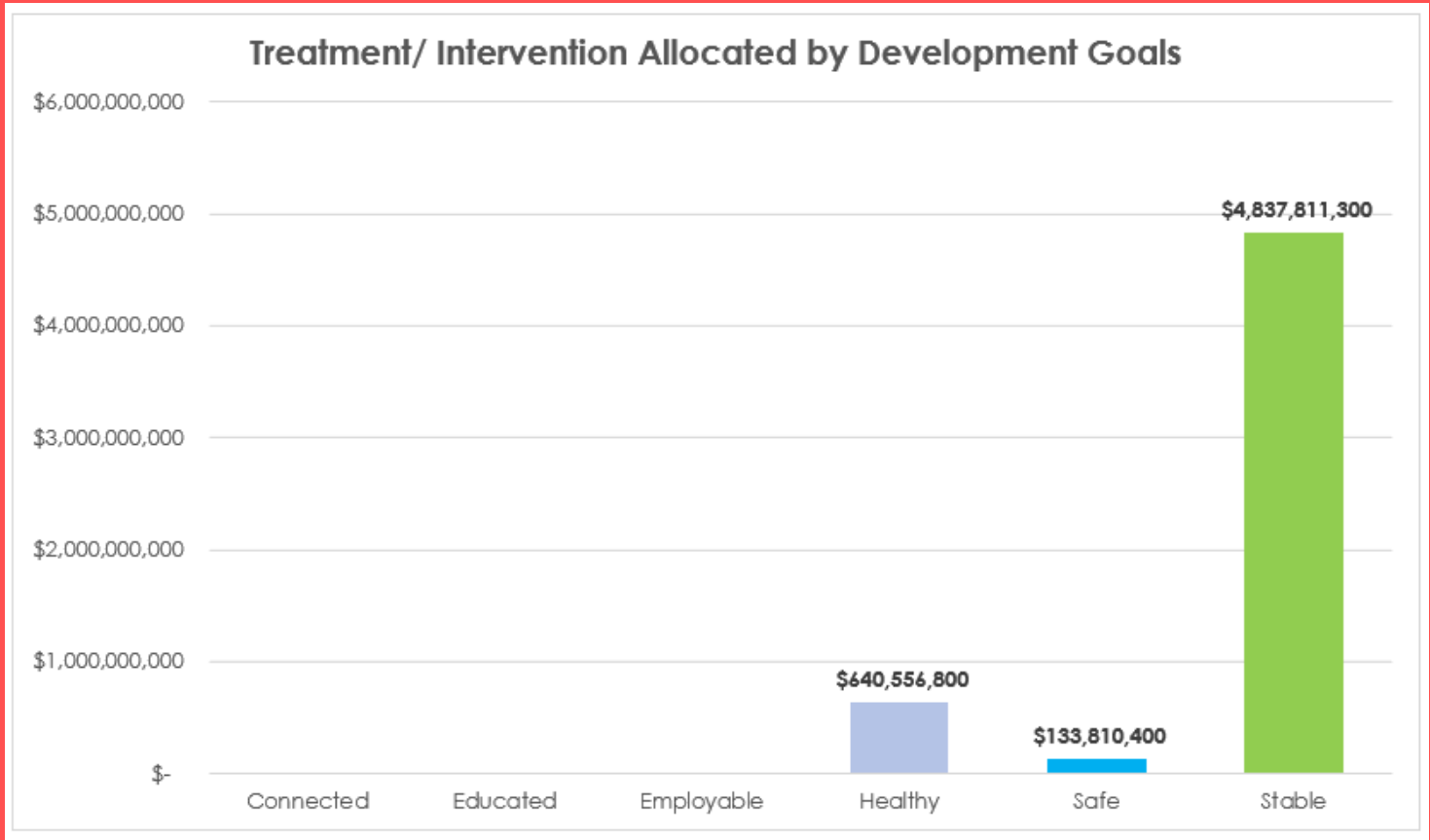


FIGURE 32: TREATMENT/ INTERVENTION FUNDS ALLOCATED BY DEVELOPMENT GOALS



### Largest Line Items

- Development Support
- Housing

### Types of Funds Allocated

- Development Support
- Housing
- Mental Health
- Childcare
- Family Support
- Community Based Support
- Public Health Programs
- Violence Prevention & Support Services
- Welfare
- Addiction Treatment & Prevention
- Case Management
- Advocacy
- Food Access
- School Safety
- Family Planning
- Health Related Research
- Children's Health
- Oral Health

# ENDNOTES

1. The FY23 analysis is limited to the FY23 enacted budget. Expenditures using comptroller data cannot be analyzed using the same design methodology as the budget analysis. Therefore, analytic comparisons between budgets and expenditures cannot be performed.
2. Note: Select budget lines, identified in more detail in the next section of the report, are omitted from this analysis.
3. Note: This will be emphasized through a "Recommendations" section of future scans beginning with FY24.
4. Note: The source data for the fiscal scan, the GOMB budget book data extract, Budget book extracts includes prior fiscal year PFY expenditure estimates.
5. <https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/budget-book/fy2024-budget-book/FY23%20Final%20and%20FY24%20Enacted%20Appropriations%20by%20Line%20Item.xls>
6. Note: This amount is inclusive of all funds within the state budget.
7. Note: State universities are considered one agency for the purpose of this analysis.
8. Note: Please refer to the Appendix for a detailed explanation of funding sources.
9. Note: This is the percentage of the agencies total budget, rather than the total budget included in the fiscal scan or the total budget minus federal funds.

# VIII. APPENDIX

**A. FY23 Allocated Funding for Children and Youth for Each Agency by Development Goal**

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**B. FY23 Allocated Funding for Children and Youth for Each Agency by service model**

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**C. Development Goal Snapshots: Additional Detail**

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**D. Service Model Snapshots: Additional Detail**

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**E. Total Excluded Funds by Fund Type**

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**F. FY23 Appropriated Funds for FY23 Fiscal Scan vs. FY23 Expenditures**

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**G. Definitions Used in FY23 Fiscal Scan**

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**A. FY23 ALLOCATED FUNDING FOR CHILDREN AND YOUTH FOR EACH AGENCY BY DEVELOPMENT GOAL**

Agency	Connected	Educated	Employable	Healthy	Safe	Stable	Grand Total
Office Of The State's Attorneys Appellate Prosecutor			100.0%				\$ 18,200
Capital Development Board			100.0%				\$ 100,000
Department Of Labor			100.0%				\$ 1,000,000
Illinois State Police Merit Board			100.0%				\$ 2,000,000
Office Of The State Fire Marshal			100.0%				\$ 2,025,000
Illinois Law Enforcement Training Standards Board			100.0%				\$ 5,000,000
Abraham Lincoln Presidential Library And Museum		100.0%					\$ 12,187,000
Department Of Corrections		100.0%					\$ 5,000,000
Office Of The State Treasurer		100.0%					\$ 2,500,000
Illinois Arts Council		100.0%					\$ 2,157,500
State Universities		100.0%					\$ 331,000
Department Of Natural Resources		100.0%					\$ 50,000
Department Of Agriculture	100.0%						\$ 1,290,000
Department Of Revenue					100.0%		\$ 1,750,000
Department On Aging					100.0%		\$ 676,400
Illinois Guardianship And Advocacy Commission					100.0%		\$ 2,997,900
Department Of Financial And Professional Regulation	3.8%		96.2%				\$ 520,000
Illinois Board Of Higher Education		83.7%	16.3%				\$ 20,570,600
Department Of Central Management Services		1.7%	98.3%				\$ 5,085,000
Illinois State Police			75.0%		25.0%		\$ 8,000,000
Illinois Student Assistance Commission		97.9%	2.1%				\$ 680,423,800
Illinois Community College Board		43.0%	57.0%				\$ 97,335,800
Illinois Criminal Justice Information Authority		4.2%			95.8%		\$ 1,800,000
Office Of The Attorney General					22.2%	77.8%	\$ 1,800,000
Department Of Transportation	47.2%		1.3%		51.5%		\$ 37,237,197
Department Of Commerce And Economic Opportunity		8.2%	86.2%				\$ 56,380,208
Department Of Juvenile Justice	5.6%	99.1%		0.1%		0.8%	\$ 7,526,000
Department Of Healthcare And Family Services		2.5%		97.2%		0.3%	\$ 152,350,000
Department Of Military Affairs	11.4%	31.5%				57.0%	\$ 8,765,200
Department Of Public Health		2.2%	0.1%	96.8%	1.0%		\$ 106,828,300
Illinois State Board Of Education		97.8%	0.9%	0.7%	0.6%		\$ 1,255,990,561
Department Of Children And Family Services		0.1%		0.2%	3.0%	96.6%	\$ 1,402,600,300
Office Of The Secretary Of State	0.8%	94.1%	2.6%		0.5%	2.0%	\$ 10,473,700
Department Of Human Services	1.3%	0.4%	0.6%	12.5%	1.7%	83.6%	\$ 5,515,542,400

## B. FY23 ALLOCATED FUNDING FOR CHILDREN AND YOUTH FOR EACH AGENCY BY SERVICE MODEL

Agency	Positive Youth Development	Prevention	Rehab/ Corrective	Treatment/ Intervention	Grand Total Included in Fiscal Scan
Abraham Lincoln Presidential Library And Museum	100.0%				\$12,187,000
Capital Development Board	100.0%				\$100,000
Department Of Agriculture	100.0%				\$1,290,000
Department Of Central Management Services	100.0%				\$5,085,000
Department Of Children And Family Services	0.1%	42.4%	2.3%	55.2%	\$1,402,600,300
Department Of Commerce And Economic Opportunity	100.0%				\$56,380,208
Department Of Corrections	100.0%				\$5,000,000
Department Of Financial And Professional Regulation	100.0%				\$520,000
Department Of Healthcare And Family Services		41.8%	53.2%	4.9%	\$152,350,000
Department Of Human Services	2.6%	1.0%	9.5%	86.9%	\$5,515,542,400
Department Of Juvenile Justice	99.1%		0.9%		\$7,526,000
Department Of Labor	100.0%				\$1,000,000
Department Of Military Affairs	43.0%			57.0%	\$8,765,200
Department Of Natural Resources	100.0%				\$50,000
Department Of Public Health	3.6%	34.9%	52.0%	9.5%	\$106,828,300
Department Of Revenue				100.0%	\$1,750,000
Department Of Transportation	48.5%	51.5%			\$37,237,197
Department On Aging				100.0%	\$676,400
Illinois Arts Council	100.0%				\$2,157,500
Illinois Board Of Higher Education	100.0%				\$20,570,600
Illinois Community College Board	100.0%				\$97,335,800
Illinois Criminal Justice Information Authority	4.2%			95.8%	\$1,800,000
Illinois Guardianship And Advocacy Commission				100.0%	\$2,997,900
Illinois Law Enforcement Training Standards Board	100.0%				\$5,000,000
Illinois State Board Of Education	98.7%	0.1%		1.2%	\$1,255,990,561
Illinois State Police	75.0%	25.0%			\$8,000,000
Illinois State Police Merit Board	100.0%				\$2,000,000
Illinois Student Assistance Commission	100.0%				\$680,423,800
Office Of The Attorney General				100.0%	\$1,800,000
Office Of The Secretary Of State	98.6%	0.9%		0.5%	\$10,473,700
Office Of The State Fire Marshal	100.0%				\$2,025,000
Office Of The State Treasurer	100.0%				\$2,500,000
Office Of The State's Attorneys Appellate Prosecutor	100.0%				\$18,200
State Universities	100.0%				\$331,000

**C. DEVELOPMENT GOAL SNAPSHOTS: ADDITIONAL DETAIL**

Agency	Connected	% Share of Total Connected Funds	Grand Total Included	% Of Included Agency Budget Comprised of Connected	Grand Total of Budget	% of Total Agency Budget Comprised of Connected
Department Of Human Services	\$ 69,297,600.00	75.0%	\$ 5,515,542,400.00	1.3%	\$ 12,580,826,751.00	0.6%
Department Of Transportation	\$ 17,570,000.00	19.0%	\$ 37,237,197.00	47.2%	\$ 31,234,986,179.00	0.1%
Department Of Commerce And Economic Opportunit	\$ 3,135,400.00	3.4%	\$ 56,380,208.00	5.6%	\$ 9,782,949,976.00	0.0%
Department Of Agriculture	\$ 1,290,000.00	1.4%	\$ 1,290,000.00	100.0%	\$ 220,736,200.00	0.6%
Department Of Military Affairs	\$ 1,000,000.00	1.1%	\$ 8,765,200.00	11.4%	\$ 240,812,667.00	0.4%
Office Of The Secretary Of State	\$ 80,000.00	0.1%	\$ 10,473,700.00	0.8%	\$ 594,664,169.00	0.0%
Department Of Financial And Professional Regulation	\$ 20,000.00	0.0%	\$ 520,000.00	3.8%	\$ 520,000.00	3.8%
<b>Grand Total</b>	<b>\$ 92,393,000.00</b>					

Agency	Educated	% Share of Total Educated Funds	Grand Total Included	% Of Included Agency Budget Comprised of Educated	Grand Total of Budget	% of Agency Budget Comprised of Educated
Illinois State Board Of Education	\$ 1,228,121,661.00	60.6%	\$ 1,255,990,561.00	97.8%	\$ 9,188,529,561.00	13.4%
Illinois Student Assistance Commission	\$ 666,457,500.00	32.9%	\$ 680,423,800.00	97.9%	\$ 682,173,800.00	97.7%
Illinois Community College Board	\$ 41,862,900.00	2.1%	\$ 97,335,800.00	43.0%	\$ 574,651,200.00	7.3%
Department Of Human Services	\$ 19,532,400.00	1.0%	\$ 5,515,542,400.00	0.4%	\$ 12,580,826,751.00	0.2%
Illinois Board Of Higher Education	\$ 17,208,600.00	0.8%	\$ 20,570,600.00	83.7%	\$ 173,735,200.00	9.9%
Abraham Lincoln Presidential Library And Museum	\$ 12,187,000.00	0.6%	\$ 12,187,000.00	100.0%	\$ 16,341,000.00	74.6%
Department Of Juvenile Justice	\$ 7,458,900.00	0.4%	\$ 7,526,000.00	99.1%	\$ 134,354,900.00	5.6%
Office Of The Secretary Of State	\$ 7,373,200.00	0.4%	\$ 10,473,700.00	70.4%	\$ 594,664,169.00	1.2%
Department Of Corrections	\$ 5,000,000.00	0.2%	\$ 5,000,000.00	100.0%	\$ 1,939,909,265.00	0.3%
Department Of Commerce And Economic Opportunit	\$ 4,639,808.00	0.2%	\$ 56,380,208.00	8.2%	\$ 9,782,949,976.00	0.0%
Department Of Healthcare And Family Services	\$ 3,750,000.00	0.2%	\$ 152,350,000.00	2.5%	\$ 37,408,355,300.00	0.0%
Department Of Military Affairs	\$ 2,765,200.00	0.1%	\$ 8,765,200.00	31.5%	\$ 240,812,667.00	1.1%
Office Of The State Treasurer	\$ 2,500,000.00	0.1%	\$ 2,500,000.00	100.0%	\$ 3,335,453,655.00	0.1%
Department Of Public Health	\$ 2,300,000.00	0.1%	\$ 106,828,300.00	2.2%	\$ 3,038,871,500.00	0.1%
Illinois Arts Council	\$ 2,157,500.00	0.1%	\$ 2,157,500.00	100.0%	\$ 64,861,800.00	3.3%
Department Of Children And Family Services	\$ 1,494,000.00	0.1%	\$ 1,402,600,300.00	0.1%	\$ 1,810,419,767.00	0.1%
State Universities	\$ 331,000.00	0.0%	\$ 331,000.00	100.0%	\$ 1,240,124,823.00	0.0%
Department Of Central Management Services	\$ 85,000.00	0.0%	\$ 5,085,000.00	1.7%	\$ 5,085,000.00	1.7%
Illinois Criminal Justice Information Authority	\$ 75,000.00	0.0%	\$ 1,800,000.00	4.2%	\$ 586,822,905.00	0.0%
Department Of Natural Resources	\$ 50,000.00	0.0%	\$ 50,000.00	100.0%	\$ 1,654,172,413.00	0.0%
<b>Grand Total</b>	<b>\$ 2,025,349,669.00</b>					

Agency	Healthy	% Share of Total Healthy Funds	Grand Total Included	% Of Included Agency Budget Comprised of Healthy	Grand Total of Budget	% of Agency Budget Comprised of Healthy
Department Of Human Services	\$ 690,907,000	72.4%	\$ 5,515,542,400.00	12.5%	\$ 12,580,826,751.00	5.5%
Department Of Healthcare And Family Services	\$ 148,100,000	15.5%	\$ 152,350,000.00	97.2%	\$ 37,408,355,300.00	0.4%
Department Of Public Health	\$ 103,401,600	10.8%	\$ 106,828,300.00	96.8%	\$ 3,058,871,500.00	3.4%
Illinois State Board Of Education	\$ 9,000,000	0.9%	\$ 1,255,990,561.00	0.7%	\$ 9,188,529,561.00	0.1%
Department Of Children And Family Services	\$ 3,100,400	0.3%	\$ 1,402,600,300.00	0.2%	\$ 1,810,419,767.00	0.2%
Department Of Juvenile Justice	\$ 6,300	0.0%	\$ 7,526,000.00	0.1%	\$ 134,354,900.00	0.0%
<b>Grand Total</b>	<b>\$ 954,515,300.00</b>					



**C. DEVELOPMENT GOAL SNAPSHOTS: ADDITIONAL DETAIL, CONT.**

Agency	Employable	% Share of Total Employable Funds	Grand Total Included	% Of Included Agency Budget Comprised of Employable	Grand Total of Budget	% of Agency Budget Comprised of Employable
Illinois Community College Board	\$ 55,472,900.00	29.5%	\$ 97,335,800.00	57.0%	\$ 574,651,200.00	9.7%
Department Of Commerce And Economic Opportunit	\$ 48,605,000.00	25.9%	\$ 56,380,208.00	86.2%	\$ 9,782,949,976.00	0.5%
Department Of Human Services	\$ 32,340,500.00	17.2%	\$ 5,515,542,400.00	0.6%	\$ 12,580,826,751.00	0.3%
Illinois Student Assistance Commission	\$ 13,966,300.00	7.4%	\$ 680,423,800.00	2.1%	\$ 682,173,800.00	2.0%
Illinois State Board Of Education	\$ 11,778,900.00	6.3%	\$ 1,255,990,561.00	0.9%	\$ 9,188,529,561.00	0.1%
Illinois State Police	\$ 6,000,000.00	3.2%	\$ 8,000,000.00	75.0%	\$ 918,669,700.00	0.7%
Department Of Central Management Services	\$ 5,000,000.00	2.7%	\$ 5,085,000.00	98.3%	\$ 5,085,000.00	98.3%
Illinois Law Enforcement Training Standards Board	\$ 5,000,000.00	2.7%	\$ 5,000,000.00	100.0%	\$ 5,000,000.00	100.0%
Illinois Board Of Higher Education	\$ 3,362,000.00	1.8%	\$ 20,570,600.00	16.3%	\$ 173,735,200.00	1.9%
Office Of The State Fire Marshal	\$ 2,025,000.00	1.1%	\$ 2,025,000.00	100.0%	\$ 47,012,300.00	4.3%
Illinois State Police Merit Board	\$ 2,000,000.00	1.1%	\$ 2,000,000.00	100.0%	\$ 3,432,900.00	58.3%
Department Of Labor	\$ 1,000,000.00	0.5%	\$ 1,000,000.00	100.0%	\$ 17,404,900.00	5.7%
Department Of Financial And Professional Regulation	\$ 500,000.00	0.3%	\$ 520,000.00	96.2%	\$ 520,000.00	96.2%
Department Of Transportation	\$ 475,000.00	0.3%	\$ 37,237,197.00	1.3%	\$ 31,234,986,179.00	0.0%
Office Of The Secretary Of State	\$ 275,000.00	0.1%	\$ 10,473,700.00	2.6%	\$ 594,664,169.00	0.0%
Department Of Public Health	\$ 100,000.00	0.1%	\$ 106,828,300.00	0.1%	\$ 3,058,871,500.00	0.0%
Capital Development Board	\$ 100,000.00	0.1%	\$ 100,000.00	100.0%	\$ 9,293,092,575.00	0.0%
Office Of The State's Attorneys Appellate Prosecutor	\$ 18,200.00	0.0%	\$ 18,200.00	100.0%	\$ 31,434,600.00	0.1%
<b>Grand Total</b>	<b>\$ 188,018,800.00</b>					

Agency	Stable	% Share of Total Stable Funds	Grand Total Included	% Of Included Agency Budget Comprised of Stable	Grand Total of Budget	% of Agency Budget Comprised of Stable
Department Of Human Services	\$ 4,611,095,100.00	77.1%	\$ 5,515,542,400.00	83.6%	\$ 12,580,826,751.00	36.7%
Department Of Children And Family Services	\$ 1,355,376,600.00	22.7%	\$ 1,402,600,300.00	96.6%	\$ 1,810,419,767.00	74.9%
Department Of Military Affairs	\$ 5,000,000.00	0.1%	\$ 8,765,200.00	57.0%	\$ 240,812,667.00	2.1%
Illinois Guardianship And Advocacy Commission	\$ 2,997,900.00	0.1%	\$ 2,997,900.00	100.0%	\$ 14,207,600.00	21.1%
Department Of Revenue	\$ 1,750,000.00	0.0%	\$ 1,750,000.00	100.0%	\$ 2,616,320,983.00	0.1%
Office Of The Attorney General	\$ 1,400,000.00	0.0%	\$ 1,800,000.00	77.8%	\$ 3,400,000.00	41.2%
Department On Aging	\$ 676,400.00	0.0%	\$ 676,400.00	100.0%	\$ 1,653,560,700.00	0.0%
Department Of Healthcare And Family Services	\$ 500,000.00	0.0%	\$ 152,350,000.00	0.3%	\$ 37,408,355,300.00	0.0%
Office Of The Secretary Of State	\$ 210,000.00	0.0%	\$ 10,473,700.00	2.0%	\$ 594,664,169.00	0.0%
Department Of Juvenile Justice	\$ 60,800.00	0.0%	\$ 7,526,000.00	0.8%	\$ 134,354,900.00	0.0%
<b>Grand Total</b>	<b>\$ 5,979,066,800.00</b>				<b>\$ 57,056,922,837.00</b>	

Agency	Safe	% Share of Total Safe Funds	Grand Total Included	% Of Included Agency Budget Comprised of Safe	Grand Total of Budget	% of Agency Budget Comprised of Safe
Department Of Human Services	\$ 92,369,800.00	55.5%	\$ 5,515,542,400.00	1.7%	\$ 12,580,826,751.00	0.7%
Department Of Children And Family Services	\$ 42,629,300.00	25.6%	\$ 1,402,600,300.00	3.0%	\$ 1,810,419,767.00	2.4%
Department Of Transportation	\$ 19,192,197.00	11.5%	\$ 37,237,197.00	51.5%	\$ 31,234,986,179.00	0.1%
Illinois State Board Of Education	\$ 7,090,000.00	4.3%	\$ 1,255,990,561.00	0.6%	\$ 9,188,529,561.00	0.1%
Illinois State Police	\$ 2,000,000.00	1.2%	\$ 8,000,000.00	25.0%	\$ 918,669,700.00	0.2%
Illinois Criminal Justice Information Authority	\$ 1,725,000.00	1.0%	\$ 1,800,000.00	95.8%	\$ 586,822,905.00	0.3%
Department Of Public Health	\$ 1,026,700.00	0.6%	\$ 106,828,300.00	1.0%	\$ 3,058,871,500.00	0.0%
Office Of The Attorney General	\$ 400,000.00	0.2%	\$ 1,800,000.00	22.2%	\$ 3,400,000.00	11.8%
Office Of The Secretary Of State	\$ 55,000.00	0.0%	\$ 10,473,700.00	0.5%	\$ 594,664,169.00	0.0%
<b>Grand Total</b>	<b>\$ 166,487,997.00</b>					

**D. SERVICE MODEL SNAPSHOTS: ADDITIONAL DETAIL**

Agency	Positive Youth Development	% Share of Total PYD Funds	Grand Total Included	% Of Included Agency Budget Comprised of PYD	Grand Total of Budget	% of Total Agency Budget Comprised of PYD
Illinois State Board Of Education	\$ 1,239,900,561	53.20%	\$ 1,255,990,561	13.58%	\$ 20,538,572,110	19.06%
Illinois Student Assistance Commission	\$ 680,423,800	29.20%	\$ 680,423,800	7.36%	\$ 977,331,149	0.91%
Department Of Human Services	\$ 145,670,500	6.25%	\$ 5,515,542,400	59.64%	\$ 12,580,826,751	11.67%
Illinois Community College Board	\$ 97,335,800	4.18%	\$ 97,335,800	1.05%	\$ 574,651,200	0.53%
Department Of Commerce And Economic Development	\$ 56,380,208	2.42%	\$ 56,380,208	0.61%	\$ 9,782,949,976	9.08%
Illinois Board Of Higher Education	\$ 20,570,600	0.88%	\$ 20,570,600	0.22%	\$ 173,735,200	0.16%
Department Of Transportation	\$ 18,045,000	0.77%	\$ 37,237,197	0.40%	\$ 31,234,986,179	28.98%
Abraham Lincoln Presidential Library And Museum	\$ 12,187,000	0.52%	\$ 12,187,000	0.13%	\$ 16,341,000	0.02%
Office Of The Secretary Of State	\$ 10,328,700	0.44%	\$ 10,473,700	0.11%	\$ 594,664,169	0.55%
Department Of Juvenile Justice	\$ 7,458,900	0.32%	\$ 7,526,000	0.08%	\$ 134,354,900	0.12%
Illinois State Police	\$ 6,000,000	0.26%	\$ 8,000,000	0.09%	\$ 918,669,700	0.85%
Department Of Central Management Services	\$ 5,085,000	0.22%	\$ 5,085,000	0.05%	\$ 6,392,390,600	5.93%
Illinois Law Enforcement Training Board	\$ 5,000,000	0.21%	\$ 5,000,000	0.05%	\$ 158,064,400	0.15%
Department Of Corrections	\$ 5,000,000	0.21%	\$ 5,000,000	0.05%	\$ 1,939,909,265	1.80%
Department Of Public Health	\$ 3,820,000	0.16%	\$ 106,828,300	1.16%	\$ 3,058,871,500	2.84%
Department Of Military Affairs	\$ 3,765,200	0.16%	\$ 8,765,200	0.09%	\$ 240,812,667	0.22%
Office Of The State Treasurer	\$ 2,500,000	0.11%	\$ 2,500,000	0.03%	\$ 3,335,453,655	3.09%
Illinois Arts Council	\$ 2,157,500	0.09%	\$ 2,157,500	0.02%	\$ 64,861,800	0.06%
Office Of The State Fire Marshal	\$ 2,025,000	0.09%	\$ 2,025,000	0.02%	\$ 47,012,300	0.04%
Illinois State Police Merit Board	\$ 2,000,000	0.09%	\$ 2,000,000	0.02%	\$ 3,432,900	0.00%
Department Of Children And Family Services	\$ 1,494,000	0.06%	\$ 1,402,600,300	15.17%	\$ 1,810,419,767	1.68%
Department Of Agriculture	\$ 1,290,000	0.06%	\$ 1,290,000	0.01%	\$ 220,736,200	0.20%
Department Of Labor	\$ 1,000,000	0.04%	\$ 1,000,000	0.01%	\$ 17,404,900	0.02%
Department Of Financial And Professional Regulation	\$ 520,000	0.02%	\$ 520,000	0.01%	\$ 149,914,600	0.14%
State Universities	\$ 331,000	0.01%	\$ 331,000	0.00%	\$ 1,240,124,823	1.15%
Capital Development Board	\$ 100,000	0.00%	\$ 100,000	0.00%	\$ 9,293,092,575	8.62%
Illinois Criminal Justice Information Authority	\$ 75,000	0.00%	\$ 1,800,000	0.02%	\$ 585,022,905	0.54%
Department Of Natural Resources	\$ 50,000	0.00%	\$ 50,000	0.00%	\$ 1,654,172,413	1.53%
Office Of The State's Attorneys Appellate Clerk	\$ 18,200	0.00%	\$ 18,200	0.00%	\$ 31,434,600	0.03%
<b>GRAND TOTAL</b>	<b>\$ 2,330,531,969</b>					

Agency	Rehab/ Corrective	% Share of Total Rehab/Corrective Funds	Grand Total Included	% Of Included Agency Budget Comprised of Rehab/Corrective	Grand Total of Budget	% of Total Agency Budget Comprised of Rehab/Corrective
Department Of Human Services	\$ 524,740,000	75.71%	\$ 5,515,542,400	76.77%	\$ 12,580,826,751	22.88%
Department Of Healthcare And Family Services	\$ 81,100,000	11.70%	\$ 152,350,000	2.12%	\$ 37,408,355,300	68.02%
Department Of Public Health	\$ 55,503,400	8.01%	\$ 106,828,300	1.49%	\$ 3,058,871,500	5.56%
Department Of Children And Family Services	\$ 31,653,200	4.57%	\$ 1,402,600,300	19.52%	\$ 1,810,419,767	3.29%
Department Of Juvenile Justice	\$ 67,100	0.01%	\$ 7,526,000	0.10%	\$ 134,354,900	0.24%
<b>GRAND TOTAL</b>	<b>\$ 693,063,700</b>					

**D. SERVICE MODEL SNAPSHOTS: ADDITIONAL DETAIL, CONT.**

Agency	Prevention	% Share of Total Prevention Funds	Grand Total Included	% Of Included Agency Budget Comprised of Prevention	Grand Total of Budget	% of Total Agency Budget Comprised of Prevention
Department Of Children And Family Services	\$ 594,526,900	76.96%	\$ 1,402,600,300	16.52%	\$ 1,810,419,767	1.67%
Department Of Healthcare And Family Services	\$ 63,750,000	8.25%	\$ 152,350,000	1.79%	\$ 37,408,355,300	34.59%
Department Of Human Services	\$ 54,857,300	7.10%	\$ 5,515,542,400	64.97%	\$ 12,580,826,751	11.63%
Department Of Public Health	\$ 37,331,500	4.83%	\$ 106,828,300	1.26%	\$ 3,058,871,500	2.83%
Department Of Transportation	\$ 19,192,197	2.48%	\$ 37,237,197	0.44%	\$ 31,234,986,179	28.88%
Illinois State Police	\$ 2,000,000	0.26%	\$ 8,000,000	0.09%	\$ 918,669,700	0.85%
Illinois State Board Of Education	\$ 790,000	0.10%	\$ 1,255,990,561	14.80%	\$ 20,538,572,110	18.99%
Office Of The Secretary Of State	\$ 90,000	0.01%	\$ 10,473,700	0.12%	\$ 594,664,169	0.55%
<b>GRAND TOTAL</b>	<b>\$ 772,537,897</b>					

Agency	Treatment/ Intervention	% Share of Total Treatment/Intervention Funds	Grand Total Included	% Of Included Agency Budget Comprised of Treatment/Intervention	Grand Total of Budget	% of Total Agency Budget Comprised of Treatment/Intervention
Department Of Human Services	\$ 4,790,274,600	85.35%	\$ 5,515,542,400	86.85%	\$ 12,580,826,751	38.08%
Department Of Children And Family Services	\$ 774,926,200	13.81%	\$ 1,402,600,300	55.25%	\$ 1,810,419,767	42.80%
Illinois State Board Of Education	\$ 15,300,000	0.27%	\$ 1,255,990,561	1.22%	\$ 20,538,572,110	0.07%
Department Of Public Health	\$ 10,173,400	0.18%	\$ 106,828,300	9.52%	\$ 3,058,871,500	0.33%
Department Of Healthcare And Family Services	\$ 7,500,000	0.13%	\$ 152,350,000	4.92%	\$ 37,408,355,300	0.02%
Department Of Military Affairs	\$ 5,000,000	0.09%	\$ 8,765,200	57.04%	\$ 240,812,667	2.08%
Illinois Guardianship And Advocacy Commission	\$ 2,997,900	0.05%	\$ 2,997,900	100.00%	\$ 14,207,600	21.10%
Office Of The Attorney General	\$ 1,800,000	0.03%	\$ 1,800,000	100.00%	\$ 156,665,000	1.15%
Department Of Revenue	\$ 1,750,000	0.03%	\$ 1,750,000	100.00%	\$ 2,616,320,983	0.07%
Illinois Criminal Justice Information Authority	\$ 1,725,000	0.03%	\$ 1,800,000	95.83%	\$ 585,022,905	0.29%
Department On Aging	\$ 676,400	0.01%	\$ 676,400	100.00%	\$ 1,653,560,700	0.04%
Office Of The Secretary Of State	\$ 55,000	0.00%	\$ 10,473,700	0.53%	\$ 594,664,169	0.01%
<b>GRAND TOTAL</b>	<b>\$ 5,612,178,500</b>					

**E. TOTAL EXCLUDED FUNDS BY FUND TYPE**

Row Labels	Bond Financed Funds	Federal Trust Funds	General Funds	Highway Funds	Revolving Funds	Special State Funds	State Trust Funds	Grand Total
Abraham Lincoln Presidential Library And Museum						\$ 4,154,000.00		\$ 4,154,000.00
Department Of Agriculture		\$ 85,285,200.00	\$ 29,253,500.00			\$ 103,707,500.00	\$ 1,200,000.00	\$ 219,446,200.00
Department Of Children And Family Services		\$ 13,678,267.00	\$ 382,879,100.00			\$ 11,262,100.00	\$ -	\$ 407,819,467.00
Department Of Commerce And Economic Opportunity	\$ 4,410,271,959.00	\$ 2,986,233,634.00	\$ 279,962,128.00			\$ 1,697,718,282.00	\$ 352,383,765.00	\$ 9,726,569,768.00
Department Of Corrections		\$ 50,000,000.00	\$ 1,747,809,265.00			\$ 137,100,000.00		\$ 1,934,909,265.00
Department Of Healthcare And Family Services		\$ 520,000,000.00	\$ 8,509,074,300.00			\$ 28,032,863,700.00	\$ 194,067,300.00	\$ 37,256,005,300.00
Department Of Human Services	\$ -	\$ 5,252,372,951.00	\$ 1,009,910,600.00			\$ 326,437,800.00	\$ 476,563,000.00	\$ 7,065,284,351.00
Department Of Juvenile Justice			\$ 118,828,900.00			\$ 8,000,000.00		\$ 126,828,900.00
Department Of Military Affairs	\$ 101,094,067.00	\$ 40,410,700.00	\$ 15,442,700.00			\$ 75,100,000.00		\$ 232,047,467.00
Department Of Public Health	\$ 15,000,000.00	\$ 2,499,264,600.00	\$ 224,612,300.00			\$ 158,916,300.00	\$ 54,250,000.00	\$ 2,952,043,200.00
Department Of Transportation	\$ 11,123,430,382.00	\$ 592,545,628.00	\$ -	\$ 17,650,803,878.00	\$ 51,300.00	\$ 1,830,917,794.00		\$ 31,197,748,982.00
Department Of Veterans' Affairs		\$ 2,273,100.00	\$ 159,781,800.00			\$ 21,359,600.00		\$ 183,414,500.00
Department On Aging		\$ 303,491,300.00	\$ 1,342,648,000.00			\$ 6,400,000.00	\$ 345,000.00	\$ 1,652,884,300.00
Eastern Illinois University			\$ 43,495,600.00					\$ 43,495,600.00
Governors State University			\$ 24,353,300.00					\$ 24,353,300.00
Illinois Arts Council		\$ 1,196,900.00	\$ 11,482,400.00			\$ 50,025,000.00		\$ 62,704,300.00
Illinois Board Of Higher Education	\$ 10,935,000.00	\$ 134,533,700.00	\$ 6,315,900.00			\$ 1,380,000.00		\$ 153,164,600.00
Illinois Community College Board		\$ 60,400,000.00	\$ 223,720,400.00			\$ 193,195,000.00		\$ 477,315,400.00
Illinois Criminal Justice Information Authority		\$ 285,033,805.00	\$ 133,036,300.00			\$ 35,552,800.00	\$ 131,400,000.00	\$ 585,022,905.00
Illinois Guardianship And Advocacy Commission			\$ 11,209,700.00					\$ 11,209,700.00
Illinois State Board Of Education		\$ 1,500,000.00	\$ 7,931,039,000.00			\$ -		\$ 7,932,539,000.00
Illinois State Police	\$ 122,500,000.00	\$ 30,000,000.00	\$ 328,119,700.00			\$ 430,050,000.00		\$ 910,669,700.00
Illinois Student Assistance Commission			\$ 650,000.00			\$ 1,100,000.00		\$ 1,750,000.00
Office Of The Attorney General						\$ 1,600,000.00		\$ 1,600,000.00
Office Of The Secretary Of State	\$ 54,681,064.00	\$ 8,600,000.00	\$ 324,254,100.00	\$ 3,800,000.00		\$ 192,855,305.00		\$ 584,190,469.00
Office Of The State Appellate Defender			\$ 591,000.00					\$ 591,000.00
State Universities		\$ 711,323.00	\$ 1,221,273,200.00			\$ 17,809,300.00		\$ 1,239,793,823.00
<b>Grand Total</b>	\$ 15,837,912,472.00	\$ 12,867,531,108.00	\$ 24,011,894,293.00	\$ 17,654,603,878.00	\$ 51,300.00	\$ 33,337,504,481.00	\$ 1,210,209,065.00	\$ 104,919,706,597.00



## F. FY23 APPROPRIATED FUNDS FOR FY23 FISCAL SCAN VS. FY23 EXPENDITURES

\*NOTE: TEXT IN RED HIGHLIGHTS INSTANCES WHERE AGENCY EXPENDITURES WERE LESS THAN APPROPRIATED; TEXT IN GREEN HIGHLIGHTS INSTANCES WHERE AGENCY EXPENDITURES WERE MORE THAN APPROPRIATED.

AGENCY NAME	TOTAL FY23 BUDGET FOR YOUTH FY23 SCAN (APPROPRIATED)	TOTAL FY23 BUDGET FOR YOUTH FY23 SCAN (EXPENDITURES)	AMOUNT CHANGE FROM APPROPRIATED TO EXPENDITURE
Abraham Lincoln Presidential Library And Museum	\$ 12,187,000.00	\$ 4,277,800.00	\$ 7,909,200.00
Capital Development Board	\$ 100,000.00	\$ 700,000.00	\$ (600,000.00)
Department Of Agriculture	\$ 1,290,000.00	\$ 970,900.00	\$ 319,100.00
Department Of Central Management Services	\$ 5,085,000.00	\$ 75,258,100.00	\$ (70,173,100.00)
Department Of Children And Family Services	\$ 1,402,600,300.00	\$ 1,404,106,300.00	\$ (1,506,000.00)
Department Of Commerce And Economic Opportunity	\$ 56,380,208.00	\$ 60,861,500.00	\$ (4,481,292.00)
Department Of Corrections	\$ 5,000,000.00	\$ 200,000.00	\$ 4,800,000.00
Department Of Financial And Professional Regulation	\$ 520,000.00	\$ 2,945,000,000.00	\$(2,944,480,000.00)
Department Of Healthcare And Family Services	\$ 152,350,000.00	\$ 152,350,000.00	\$ -
Department Of Human Services	\$ 5,515,542,400.00	\$ 5,807,193,033.00	\$ (291,650,633.00)
Department Of Juvenile Justice	\$ 7,526,000.00	\$ 3,772,100.00	\$ 3,753,900.00
Department Of Labor	\$ 1,000,000.00	\$ 5,000.00	\$ 995,000.00
Department Of Military Affairs	\$ 8,765,200.00	\$ 5,939,900.00	\$ 2,825,300.00
Department Of Natural Resources	\$ 50,000.00	\$ 20,000,000.00	\$ (19,950,000.00)
Department Of Public Health	\$ 106,828,300.00	\$ 111,447,100.00	\$ (4,618,800.00)
Department Of Revenue	\$ 1,750,000.00	\$ 3,734,041.00	\$ (1,984,041.00)
Department Of Transportation	\$ 37,237,197.00	\$ 20,742,197.00	\$ 16,495,000.00
Department On Aging	\$ 676,400.00	\$ 676,400.00	\$ -
Illinois Arts Council	\$ 2,157,500.00	\$ 318,200.00	\$ 1,839,300.00
Illinois Board Of Higher Education	\$ 20,570,600.00	\$ 79,794,000.00	\$ (59,223,400.00)
Illinois Community College Board	\$ 97,335,800.00	\$ 692,070,200.00	\$ (594,734,400.00)
Illinois Criminal Justice Information Authority	\$ 1,800,000.00	\$ 280,000.00	\$ 1,520,000.00
Illinois Guardianship And Advocacy Commission	\$ 2,997,900.00	\$ 2,997,900.00	\$ -
Illinois Law Enforcement Training Standards Board	\$ 5,000,000.00	\$ 15,000,000.00	\$ (10,000,000.00)
Illinois State Board Of Education	\$ 1,255,990,561.00	\$ 297,865,961.00	\$ 958,124,600.00
Illinois State Police	\$ 8,000,000.00	\$ 11,900,000.00	\$ (3,900,000.00)
Illinois State Police Merit Board	\$ 2,000,000.00	\$ 8,000,000.00	\$ (6,000,000.00)
Illinois Student Assistance Commission	\$ 680,423,800.00	\$ 491,218,100.00	\$ 189,205,700.00
Office Of The Attorney General	\$ 1,800,000.00	\$ 92,800,000.00	\$ (91,000,000.00)
Office Of The Secretary Of State	\$ 10,473,700.00	\$ 17,214,600.00	\$ (6,740,900.00)
Office Of The State Fire Marshal	\$ 2,025,000.00	\$ 6,875,000.00	\$ (4,850,000.00)
Office Of The State Treasurer	\$ 2,500,000.00	\$ 2,000,000.00	\$ 500,000.00
Office Of The State's Attorneys Appellate Prosecutor	\$ 18,200.00	\$ 380,000.00	\$ (361,800.00)
State Universities	\$ 331,000.00	\$ 1,077,000.00	
Grand Total	\$ 9,408,312,066.00	\$ 12,337,025,332.00	

## G. DEFINITIONS USED IN FY23 FISCAL SCAN

### Developmental Goals:

- **Stable:** Meet the needs of the most vulnerable
- **Safe:** Increase individual and family stability and self-sufficiency
- **Healthy:** Improve overall health of Illinoisans
- **Educated:** Improve school readiness and student success for all
- **Employable:** Increase employment and attract, retain and grow businesses
- **Connected:** Strengthen cultural and environmental vitality

### Service Models:

- **Positive Youth Development:** Build individual assets and increase competencies.
- **Prevention:** Protects youth from potentially harmful situations (deterrence, prevention of harm, extra supports).
- **Treatment/Intervention:** Respond to significant challenges in need of direct intervention to change, resolve, or reverse behaviors and/or conditions.
- **Rehab/Corrective:** Address conditions posing a physical or psychological danger/threat to children and youth.

### Funding & Budget:

- **Appropriation:** The line-items allocated through the enacted budget for which agencies can incur obligations towards.
- **Enacted Budget:** Reflects the state spending plan passed by the General Assembly and signed by the Governor for a particular fiscal year. The data utilized for this FY23 Fiscal Scan analysis is the enacted FY23 line-item budget book file produced by GOMB.
- **Expenditure Budget:** Total amounts agencies spent in a given fiscal year; this is compiled by the Comptroller's Office. An expenditure budget was not utilized for this fiscal scan analysis.
- **Fiscal Year:** Illinois' fiscal year is July 1st - June 30th. This fiscal scan of FY23 covers the total appropriations from July 1, 2022 through June 30, 2023.
- **Foundational:** Line items and/or types of funding included under foundational: Evidence-Based Funding, core higher education institutional funding, unemployment insurance, and public health insurance funded through Medicaid.
- **Operational:** Consistent line items across agencies included under operational: Commodities, Contractual Services, Equipment, Operation of Auto Equipment, Personal Services, Printing, Refunds, Social Security, Telecommunications, Tort Claims, Operational Expenses, Retirement, Group Insurance, Travel, Electronic Data Processing, and Personnel.
- **COVID-19 Relief Funds:** Provides for payments to State, Local, and Tribal government navigating the impact of the COVID-19 outbreak. Examples of this are ESSER, ARPA, CARES Act.
- **General Funds:** 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. Sources include state income taxes, sales taxes, other taxes, and fees.
- **Special State Funds:** 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. Sources include taxes and fees.
- **State Trust Funds:** Hold funds on behalf of other entities or individuals (such as pensions). Established by statute or under statutory authority for specific purposes. Various sources.
- **Highway Funds:** Receive and distribute special assessments related to transportation. Support transportation-related activities at the state and local levels. Sources include motor fuel taxes, vehicle registrations, licenses, and fees.
- **Federal Funds:** All appropriation lines with a fund-type "Federal Funds" were excluded in this FY23 fiscal scan. 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. Sources are typically federal grants.

### State Agency Missions:

- **Illinois State Board of Education:** provides leadership and resources to achieve excellence across all Illinois districts through engaging stakeholders in formulating and advocating for policies that enhance education, empower districts, and ensure equitable outcomes for all students.

- **Department of Human Services:** provide our state's residents with streamlined access to integrated services, especially those who are striving to move from welfare to work and economic independence, and others who face multiple challenges to self-sufficiency. IDHS is proud of its diversity, efficiency, and the services that the agency and its community partners provide to Illinois citizens.
- **Department of Children and Family Services:** protect children who are reported to be abused or neglected and to increase their families' capacity to safely care for them; provide for the well-being of children in our care; provide appropriate, permanent families as quickly as possible for those children who cannot safely return home; support early intervention and child abuse prevention activities and work in partnerships with communities to fulfill this mission.
- **Illinois Student Assistance Commission:** ensure that financial considerations did not prevent Illinois students from realizing their postsecondary educational goals.
- **Department of Commerce and Economic Opportunity:** create equitable economic opportunities across the State of Illinois. By attracting and supporting major job creators, investing in communities, strengthening Illinois' world-class workforce, fostering innovation, and ushering in the new clean energy economy, DCEO works to fortify Illinois' reputation as a global economic powerhouse while ensuring Illinois is the best state to live, work and do business.
- **Department of Healthcare and Family Services:** Help Illinoisans access high quality health care and fulfill child support obligations to advance their physical, mental, and financial well-being
- **Illinois Community College Board:** utilizes the advice and counsel of all constituent groups of the community college system in establishing policies necessary to implement state statutes.
- **Illinois Criminal Justice Information Authority:** dedicated to improving the administration of criminal justice.
- **Department of Public Health:** programs to deal with persistent problems that require continued vigilance – infectious diseases, such as AIDS (acquired immunodeficiency syndrome), HIV (human immunodeficiency virus), SARS (severe acute respiratory syndrome) and meningococcal disease; foodborne and communicable diseases, such as E. coli O157: H7, monkeypox, salmonella and West Nile virus; vaccine preventable diseases; lead poisoning; lack of health care in rural areas; health disparities among racial groups, breast, cervical and prostate cancer; Alzheimer's disease; and other health threats - - sexually transmitted diseases, tobacco use, violence, and other conditions associated with high-risk behaviors.
- **Illinois Board of Higher Education:** to create an agency with the expertise, credibility, and statewide perspective to map an efficient and orderly course for the dramatic growth of higher education then underway.
- **Abraham Lincoln Presidential Library and Museum** documents the life of the 16th U.S. president, Abraham Lincoln, and the course of the American Civil War. Combining traditional scholarship with 21st-century showmanship techniques, the museum ranks as one of the most visited presidential libraries
- **Office of the Secretary of State:** duty to maintain official state records and the state seal. However, law and tradition have assigned many additional responsibilities to the office, which has one of the largest and most diverse collections of responsibilities of any of its counterparts nationwide.
- **Department of Military Affairs:** directly supports the Illinois National Guard and oversees the Illinois State Military Museum, the Illinois Military Family Relief Fund and Lincoln's Challenge Academy.
- **Illinois Art Council:** serves the people of Illinois through a variety of grants and services, primarily geared to: operating and technical support provided to organizations and programs statewide helps keep Illinois' arts sector vital, vibrant, and accessible to all.
- **Department of Transportation:** design and maintain a world class transportation system that enhances safety and the quality of life of its citizens and visitors by reducing congestion and increasing mobility.
- **Department of Veterans' Affairs:** providing world-class care in our veterans homes, superior outreach and service to the veterans community and sound stewardship of our resources.
- **Department of Corrections:** serves justice in Illinois and increases public safety by promoting positive change for those in custody, operating successful reentry programs, and reducing victimization.
- **Department of Juvenile Justice:** By building youth skills and strengthening families, DJJ promotes community safety and positive youth outcomes.
- **Illinois Guardianship and Advocacy Commission:** served the needs of incapacitated adults, through its Office of State Guardian, and all other persons with disabilities through the Human Rights Authority and the Legal Advocacy Service
- **Illinois State Police:** relentlessly protect public safety and pursue justice for the People of Illinois.
- **Department of Agriculture:** advocate for Illinois' agricultural industry and provide the necessary regulatory functions to benefit consumers, the agricultural industry, and our natural resources. The agency will strive to promote agri-business in Illinois and throughout the world.
- **Department on Aging:** Serves and advocate for older Illinoisans and their caregivers by administering quality and culturally appropriate programs that promote partnerships and encourage independence, dignity, and quality of life.