



ILLINOIS STATE BUDGET

FISCAL YEAR 2026



Governor JB Pritzker



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NOTICE
For Release at 12:00 p.m., Wednesday,
February 19, 2025

There is a total embargo on the budget for fiscal year 2026 until 12:00 p.m., Wednesday, February 19, 2025. This prohibition includes references to any and all material in the *Illinois State Budget Fiscal Year 2026*. There must be no premature release of this document, nor should any of its contents be paraphrased, alluded to, or commented upon prior to 12:00 p.m., February 19, 2025.

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

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Illinois State Budget



Fiscal Year 2026

Governor JB Pritzker

July 1, 2025 – June 30, 2026

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Table of Contents

| | <u>Page</u> |
|--|-------------|
| The Governor’s Letter of Transmittal | |
| READER’S GUIDE..... Chapter 1 | 13 |
| Introduction | 15 |
| Budget Document Organization | 15 |
| State of Illinois Organization Chart | 17 |
| Basis of Budgeting | 18 |
| Guide to Understanding Agency Budget Submissions..... | 19 |
| Agency Budget Tables..... | 21 |
| Budgeting for Results Table Example | 22 |
| Description of Funds..... | 24 |
| BUDGET SUMMARY..... Chapter 2 | 25 |
| FINANCIAL SUMMARY..... Chapter 3 | 85 |
| Fiscal Overview | 87 |
| General Funds: Budget Results and Budget Plans FY2023-FY2026 – Table V | 93 |
| Summary Tables | |
| I-A Operating Appropriations by Agency – All Funds | 105 |
| I-B Operating Appropriations by Program – All Funds | 114 |
| I-C Supplementals to Complete Fiscal Year 2025 | 142 |
| I-D General Funds Transfers Out by Fund | 143 |
| II-A Revenues by Source – All Appropriated Funds | 144 |
| II-B Revenues by Source – General Funds | 145 |
| II-C Budgeted Funds Revenues – Generally Accepted Accounting Principles Basis | 146 |
| II-D Budgeted Funds Expenditures – Generally Accepted Accounting Principles Basis | 146 |
| III-A Road Fund..... | 147 |
| III-B Motor Fuel Tax Fund..... | 148 |
| IV Appropriated Operating Funds by Fund Category for Fiscal Year 2026..... | 149 |
| ECONOMIC OUTLOOK AND REVENUE FORECAST..... Chapter 4 | 161 |
| PUBLIC RETIREMENT SYSTEMS..... Chapter 5 | 185 |
| AGENCY BUDGET DETAIL..... Chapter 6 | 191 |
| Legislative Agencies | |
| General Assembly..... | 193 |
| Commission on Government Forecasting and Accountability | 195 |
| General Assembly Retirement System..... | 196 |
| Joint Committee on Administrative Rules | 197 |
| Legislative Audit Commission | 198 |
| Legislative Ethics Commission..... | 199 |
| Legislative Information System..... | 200 |
| Legislative Inspector General..... | 201 |
| Legislative Printing Unit..... | 202 |
| Legislative Reference Bureau | 203 |
| Office of the Architect of the Capitol | 204 |
| Office of the Auditor General..... | 205 |
| Executive Ethics Commission | 207 |

Table of Contents

| | |
|--|-----|
| Judicial Agencies | |
| Illinois Supreme Court and Illinois Court System | 209 |
| Office of Statewide Pretrial Services | 212 |
| Supreme Court Historic Preservation Commission | 214 |
| Judges Retirement System | 216 |
| Illinois Courts Commission | 217 |
| Judicial Inquiry Board | 219 |
| Office of the State Appellate Defender | 221 |
| Office of the State's Attorneys Appellate Prosecutor | 223 |
| Court of Claims | 226 |
| Elected Officials and Agencies not under the Governor | |
| Office of the Governor | 231 |
| Office of the Lieutenant Governor | 234 |
| Office of the Attorney General | 237 |
| Office of the Secretary of State | 240 |
| Office of the State Comptroller | 246 |
| State Officers' Salaries | 249 |
| Office of the State Treasurer | 254 |
| Illinois Power Agency | 257 |
| Office of Executive Inspector General | 260 |
| State Board of Elections | 262 |
| Agencies under the Governor | |
| Department on Aging | 265 |
| Department of Agriculture | 271 |
| Department of Central Management Services | 278 |
| Department of Children and Family Services | 283 |
| Department of Commerce and Economic Opportunity | 289 |
| Department of Natural Resources | 310 |
| Department of Juvenile Justice | 319 |
| Department of Corrections | 323 |
| Department of Employment Security | 329 |
| Department of Financial and Professional Regulation | 333 |
| Department of Human Rights | 338 |
| Department of Human Services | 341 |
| Department of Insurance | 364 |
| Department of Innovation and Technology | 368 |
| Department of Labor | 371 |
| Department of the Lottery | 376 |
| Department of Military Affairs | 379 |
| Department of Healthcare and Family Services | 382 |
| Department of Early Childhood | 388 |
| Department of Public Health | 390 |
| Department of Revenue | 402 |
| Illinois State Police | 406 |
| Department of Transportation | 411 |
| Department of Veterans' Affairs | 419 |
| Illinois Arts Council | 425 |
| Abraham Lincoln Presidential Library and Museum | 428 |
| Governor's Office of Management and Budget | 431 |
| Capital Development Board | 434 |
| Civil Service Commission | 437 |
| Illinois Commerce Commission | 439 |
| Illinois Deaf and Hard of Hearing Commission | 443 |
| Illinois Environmental Protection Agency | 446 |
| Commission on Equity and Inclusion | 453 |
| Illinois Guardianship and Advocacy Commission | 456 |

Table of Contents

| | | |
|--|-------------------|------------|
| Human Rights Commission | 459 | |
| Illinois Criminal Justice Information Authority | 461 | |
| Illinois Educational Labor Relations Board | 467 | |
| Illinois Sports Facilities Authority | 469 | |
| Illinois State Toll Highway Authority | 471 | |
| Illinois Council on Developmental Disabilities | 473 | |
| Procurement Policy Board | 476 | |
| Workers' Compensation Commission | 478 | |
| Illinois Independent Tax Tribunal | 480 | |
| Illinois Gaming Board | 482 | |
| Liquor Control Commission | 485 | |
| Illinois Law Enforcement Training Standards Board | 487 | |
| Metropolitan Pier and Exposition Authority | 490 | |
| Prisoner Review Board | 493 | |
| Illinois Racing Board | 496 | |
| Property Tax Appeal Board | 499 | |
| Illinois Emergency Management Agency and Office of Homeland Security | 501 | |
| State Employees' Retirement System | 506 | |
| Illinois Labor Relations Board | 508 | |
| Illinois State Police Merit Board | 511 | |
| Office of the State Fire Marshal | 514 | |
| Elementary and Secondary Education | | |
| Illinois State Board of Education | 518 | |
| Teachers' Retirement System | 523 | |
| Higher Education | | |
| Illinois Board of Higher Education | 530 | |
| Chicago State University | 535 | |
| Eastern Illinois University | 537 | |
| Governors State University | 539 | |
| Illinois State University | 541 | |
| Northeastern Illinois University | 543 | |
| Northern Illinois University | 545 | |
| Southern Illinois University | 547 | |
| University of Illinois | 549 | |
| Western Illinois University | 552 | |
| Illinois Community College Board | 554 | |
| Illinois Student Assistance Commission | 558 | |
| Illinois Mathematics and Science Academy | 563 | |
| State Universities Retirement System | 566 | |
| State Universities Civil Service System | 568 | |
| DEBT MANAGEMENT | Chapter 7 | 571 |
| ACCOUNTABILITY, COMPLIANCE, AND RESULTS | Chapter 8 | 597 |
| DEMOGRAPHIC INFORMATION | Chapter 9 | 603 |
| GLOSSARY | Chapter 10 | 621 |

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

February 19, 2025

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

I respectfully submit the fiscal year 2026 operating budget.

Through six years of discipline, responsible investment, and robust economic development, Illinois is continuing to turn the page on the past and to set ourselves on a path to success for years to come. We've paid off billions in legacy debt, achieved nine credit rating upgrades, provided additional funding for our pension systems, and deposited nearly \$2.5 billion into our "rainy day" fund. All the while, we've grown the economy to over \$1 trillion and made historic investments in infrastructure, education, child care, and beyond. Those efforts have helped us build a strong fiscal foundation, improve the lives of Illinoisans, and secure a brighter future for our children.

While our progress has been remarkable, we cannot be satisfied. We must double down on the hard work and discipline that got us to this point. This is a unique opportunity to think beyond the next fiscal year and start charting the course for the next decade.

The fiscal year 2026 budget I present to you takes that responsibility seriously. As our seventh consecutive balanced budget, it maintains our record of fiscal discipline and working within our means – and it emphasizes our values with commitments to the programs and projects that our people rely on.

It will fund a \$350 million increase in EBF for K-12 schools, make college more affordable through another year of scholarship funding, and invest in workforce development. It will help lift people out of poverty through support for housing, healthcare, and other critical social services. It will strengthen our infrastructure and create jobs through the Rebuild Illinois program. It will build on our record of economic development, positioning Illinois to attract and retain new businesses that will bring prosperity to our people.

First and foremost, this budget is an investment in our people – giving working families the support and opportunity they need to thrive. Illinois is stronger than it has been in a generation, and together we will do even more to meet the challenges of and aspirations for our future.

Sincerely,

A handwritten signature in black ink, appearing to read 'JB Pritzker', written in a cursive style.

JB Pritzker
Governor, State of Illinois

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CHAPTER 1

READER'S GUIDE



Illinois State Budget Fiscal Year 2026

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Fiscal Year 2026 Illinois State Budget Reader's Guide

A Reader's Guide To The Fiscal Year 2026 Illinois State Budget

Introduction

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

- A description of the budget documents;
- An explanation of how the fiscal year 2026 budget document is organized;
- An Illinois state government organization chart;
- An explanation of the basis of budgeting;
- A guide to reading and understanding agency budget submissions, including narratives and budget tables; and
- A description of the various fund types in the Illinois accounting system.

This document presents the Governor's operating budget recommendations for the period of July 1, 2025, through June 30, 2026.

The State's operating and capital budgets are subject to the same procedures. However, the Fiscal Year 2026 State of Illinois Capital Budget is presented in a separate document for the reader's convenience.

Budget Document Organization

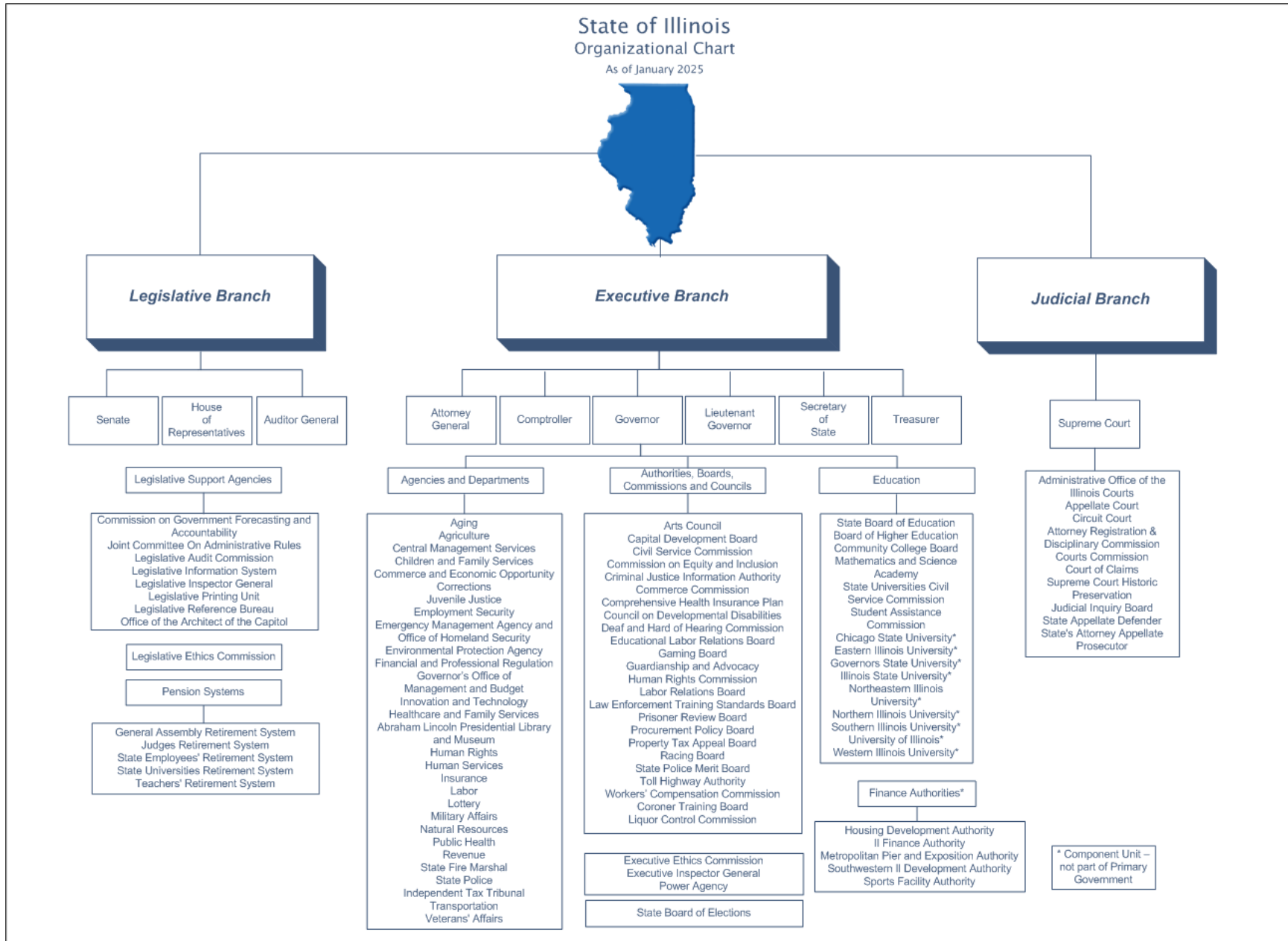
The Fiscal Year 2026 Illinois State Budget is organized as follows:

- The **Governor's Letter of Transmittal** to the General Assembly and the residents of Illinois.
- **Table of Contents.**
- **Chapter 1: The Reader's Guide.**
- **Chapter 2:** The **Budget Summary** of the State's current fiscal plan presents the Governor's budget priorities, recommendations, and budget initiatives.
- **Chapter 3:** The **Financial Summary** highlights key financial issues and includes several tables that summarize appropriations, expenditures, revenues, and funds. It also presents the fiscal year 2026 budget categorized by statewide Result Area. Note that tables may not add due to rounding. Chapter 3 concludes with the following summary tables:
 - Table I-A: Operating Appropriations by Agency - All Funds.
 - Table I-B: Operating Appropriations by Program - All Funds.
 - Table I-C: Supplementals to Complete Fiscal Year 2025.
 - Table I-D: General Funds Transfers Out by Fund.
 - Table II-A: Revenues by Source - All Appropriated Funds.
 - Table II-B: Revenues by Source - General Funds.
 - Table II-C: Budgeted Funds Revenues - Generally Accepted Accounting Principles Basis.
 - Table II-D: Budgeted Funds Expenditures - Generally Accepted Accounting Principles Basis.
 - Table III-A: Road Fund.
 - Table III-B: Motor Fuel Tax Fund.
 - Table IV: Appropriated Operating Funds by Fund Category for Fiscal Year 2026. This table presents the projected operating cash flow for each fund category.

Fiscal Year 2026 Illinois State Budget Reader's Guide

- **Chapter 4: Illinois' Economic Outlook and Revenue Forecast** describes Illinois' economy within the context of the national economy. Details are also provided on revenue sources and revenue forecasting methodology used by the State.
- **Chapter 5: Public Retirement Systems** reports on the State's public retirement systems.
- **Chapter 6: Agency Budget Detail** covers the budget recommendations for each agency and other branches of government, including elected officials. The agencies are grouped by Table I-A order.
- **Chapter 7: Debt Management** describes the State's bonded indebtedness, borrowing activities, and financing schedule.
- **Chapter 8: Accountability, Compliance, and Results** focuses on key statewide initiatives aimed at ensuring financial transparency and accountability in the use of public funds. Four units are highlighted: the Grant Accountability and Transparency Unit (GATU), the Annual Comprehensive Financial Report (ACFR) Internal Controls (IC) Unit, the Statewide Single Audit Unit, and the Budgeting for Results (BFR) Unit.
- **Chapter 9: Demographic Information** on the State of Illinois and the Illinois population.
- **Chapter 10: Glossary** of special terms.

Fiscal Year 2026 Illinois State Budget Reader's Guide



Fiscal Year 2026 Illinois State Budget Reader's Guide

Basis Of Budgeting

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

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

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

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

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

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

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

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

Fiscal Year 2026 Illinois State Budget Reader's Guide

A Guide To Understanding Agency Budget Submissions

The budget recommendations of the Fiscal Year 2026 Illinois State Budget include narratives detailing agencies' major responsibilities, budget highlights, and recent accomplishments and efficiencies, as well as summary tables of their proposed budgets.

Agency Budget Detail

The narrative for each agency includes the following sections:

- **Contact Information** - Agency address, phone number, and website address.
- **Major Responsibilities** - Outlines the key responsibilities of the agency.
- **Budget Highlights** - Summarizes the agency's recommended budget for fiscal year 2026.
- **Accomplishments and Efficiencies** - Provides an overview of agency initiatives that produced positive outcomes for Illinoisans, or agency administrative efficiencies and improvements that have a positive impact on the use of taxpayer dollars, with a focus on fiscal years 2024 and 2025.
- **Resources by Fund** - Summarizes funding sources, recommended appropriations, and two-year history of actual appropriations. Also includes a two-year headcount history and target headcount for the upcoming fiscal year.
- **Resources by Result/Outcome/Program** - Shows the programs through which the agency contributes to statewide outcomes and results. A complete presentation of appropriations by agency program, outcome, and result is found in the Summary Tables in Chapter 3: Financial Summary.
- **Performance Measures by Program** - Captures the contribution of agency programs in key areas related to statewide outcome(s). Instances where data are not available for a particular fiscal year are denoted by "N/A."

Agency Budget Tables

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

Appropriations by Fund Category/Major Object

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

Appropriations by Fund

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

Appropriations by Division

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

Fiscal Year 2026 Illinois State Budget Reader's Guide

Headcount by Division

- The agency's headcount, by division, is presented showing actual headcount at the end of fiscal year 2024, estimated headcount for fiscal year 2025, and target headcount for fiscal year 2026.

Column Descriptions

- The fiscal year 2024 enacted appropriations column reports all original and supplemental appropriations and all reappropriations enacted by the General Assembly and signed into law by the Governor for fiscal year 2024. It may include certain appropriations established through statutory continuing appropriation authority. The amounts also reflect approved appropriation transfers and executive orders issued by the Governor.
- Fiscal year 2024 actual expenditures include those incurred from July 1, 2023, through June 30, 2024, and processed by the end of the lapse period ending August 31, 2024. This reflects total spending by the agency and may reflect spending authorization established via court order, consent decree, or continuing appropriation.
- Fiscal year 2025 enacted appropriations reflect all original and supplemental appropriations and all reappropriations for fiscal year 2025, through January 31, 2025, enacted by the General Assembly and signed by the Governor. It also includes any appropriations established through a statutory continuing appropriation. This column also reports changes due to approved four percent transfers and executive orders issued by the Governor.
- Fiscal year 2025 estimated expenditures reflect the expenditures projected to be incurred and processed through the fiscal year, including the lapse period.
- Fiscal year 2026 recommended appropriations show the Governor's proposed budget.
- The fiscal year 2026 requested appropriation displays the budget year request for legislative, judicial, and constitutional officers not under the authority of the Governor, as submitted by the relevant entity; the Governor's proposed budget year appropriations for these entities are reflected in Table I-A.

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

Fiscal Year 2026 Illinois State Budget Reader's Guide

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 14,678.0 | 13,699.6 | 17,012.3 | 17,012.0 | 15,728.7 |
| Total Contractual Services | 2,639.2 | 2,064.7 | 2,528.0 | 2,096.6 | 3,669.0 |
| Total Other Operations and Refunds | 3,647.7 | 3,146.5 | 2,393.5 | 2,001.3 | 2,206.9 |
| Designated Purposes | | | | | |
| Administration of the Livestock Management Facilities Act | 630.0 | 626.2 | 700.0 | 700.0 | 885.1 |
| Administrative Operational Expenses | 1,142.8 | 1,132.4 | 1,565.0 | 1,565.0 | 1,696.4 |
| Costs associated with the Agriculture Equity Comm | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Cover Crop Insurance Program | 560.0 | 65.3 | 960.0 | 960.0 | 660.0 |
| Diversity, Equity, Inclusion, and Accessibility Initiatives | 0.0 | 0.0 | 125.0 | 125.0 | 125.0 |
| Du Quoin Buildings & Grounds Operations | 750.0 | 748.9 | 1,226.9 | 1,177.5 | 725.0 |
| Exotic Pest Eradication | 420.0 | 418.4 | 420.0 | 420.0 | 1,163.9 |
| Facilities Management | 7,033.2 | 6,150.8 | 7,739.6 | 7,739.6 | 7,900.0 |
| Future Farmers of America Membership Fees | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 |
| Operation of the State Fair (Entertainment) | 1,010.0 | 989.0 | 2,000.0 | 2,000.0 | 2,900.0 |
| Personal Services and Social Security | 1,897.1 | 1,885.0 | 0.0 | 0.0 | 0.0 |
| Supplemental Operational Cost for Weights and Measures Division | 0.0 | 0.0 | 500.0 | 500.0 | 430.0 |
| Total Designated Purposes | 14,193.2 | 13,155.6 | 15,886.5 | 15,837.1 | 16,585.4 |
| Grants | | | | | |
| Grants under Local Food Infrastructure Grant Program | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 |
| Operational grants for disadvantaged and urban farmers | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Grants | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 |
| TOTAL GENERAL FUNDS | 38,158.1 | 34,066.4 | 39,820.3 | 38,947.1 | 38,190.0 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 9,075.2 | 4,227.4 | 9,858.6 | 9,858.5 | 13,890.6 |
| Total Contractual Services | 589.1 | 382.3 | 552.0 | 502.2 | 574.3 |
| Total Other Operations and Refunds | 1,131.3 | 698.4 | 1,167.5 | 720.7 | 1,213.7 |
| Designated Purposes | | | | | |
| Administration of the Livestock Management Facilities Act | 50.0 | 17.2 | 50.0 | 17.9 | 56.2 |
| Administration of the Pesticide Act | 7,700.0 | 5,368.2 | 8,500.0 | 8,500.0 | 8,840.0 |
| Cook County Extension | 2,449.2 | 2,449.2 | 2,449.2 | 2,449.2 | 2,449.2 |
| Deposit into the State Cooperative Extension Service Trust Fund | 10,994.7 | 10,994.7 | 10,994.7 | 10,994.7 | 10,994.7 |

Fiscal Year 2026 Illinois State Budget Reader's Guide

Budgeting For Results Table

The fiscal year 2026 budget includes a Budgeting for Results (BFR) summary table, Table I-B. The table, found in Chapter 3: Financial Summary, displays prior year and proposed appropriations by agency programs and statewide Result and Outcome areas.

Statewide result heading

Statewide outcome heading

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

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Education | | | | | |
| Improve School Readiness and Student Success for All | | | | | |
| Department Of Juvenile Justice | | | | | |
| Education | 14,088.4 | 7,567.6 | 14,523.0 | 10,054.0 | 18,006.4 |
| General Funds | 9,088.4 | 6,583.1 | 9,523.0 | 8,454.4 | 13,006.4 |
| Other State Funds | 5,000.0 | 921.5 | 5,000.0 | 1,599.6 | 5,000.0 |
| Department Of Human Services | | | | | |
| Early Intervention | 17,113.3 | 8,991.5 | 468,234.0 | 468,114.6 | 483,385.4 |
| General Funds | 167,178.0 | 166,270.0 | 192,809.0 | 192,809.0 | 193,030.6 |
| Other State Funds | 222,098.2 | 210,145.5 | 246,918.2 | 246,798.7 | 261,848.0 |
| Federal Funds | 28,506.8 | 11,576.5 | 28,506.8 | 28,506.8 | 28,506.8 |
| Department Of Military Affairs | | | | | |
| Lincoln's Challenge Academy | 11,033.1 | 8,249.5 | 11,300.0 | 8,700.0 | 11,300.0 |
| General Funds | 2,433.1 | 2,409.6 | 2,700.0 | 2,700.0 | 2,700.0 |
| Federal Funds | 8,600.0 | 5,839.8 | 8,600.0 | 6,000.0 | 8,600.0 |
| Department of Early Childhood | | | | | |
| Early Childhood Program | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |
| General Funds | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |
| Department Of Veterans' Affairs | | | | | |
| State Approving Agency for GI Bill Education Benefits | 2,473.6 | 2,079.1 | 2,699.3 | 2,373.7 | 2,775.4 |
| General Funds | 78.2 | 42.8 | 91.5 | 57.7 | 84.0 |
| Federal Funds | 2,395.4 | 2,036.3 | 2,607.8 | 2,316.0 | 2,691.4 |
| Illinois State Board Of Education | | | | | |
| Advanced Placement | 3,100.6 | 3,035.7 | 3,103.1 | 3,089.7 | 3,104.9 |
| General Funds | 3,025.3 | 2,991.5 | 3,027.6 | 3,027.6 | 3,027.6 |
| Other State Funds | 9.1 | 5.0 | 9.3 | 8.5 | 11.2 |
| Federal Funds | 66.1 | 39.2 | 66.1 | 53.6 | 66.1 |

Outcome subtotal

Statewide result area total and resources allocated by fund category

| | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Improve School Readiness and Student Success for All | | | | | |
| General Funds | 21,440,644.0 | 21,386,118.1 | 22,393,924.4 | 22,328,991.1 | 23,203,107.4 |
| Other State Funds | 788,523.9 | 642,974.4 | 753,468.4 | 678,001.1 | 762,601.3 |
| Federal Funds | 7,613,661.8 | 3,914,764.6 | 5,382,131.0 | 2,369,296.2 | 3,467,328.7 |
| Total All Funds | 29,842,829.7 | 25,943,857.0 | 28,529,523.8 | 25,376,288.4 | 27,433,037.4 |
| Total Education | | | | | |
| General Funds | 21,440,644.0 | 21,386,118.1 | 22,393,924.4 | 22,328,991.1 | 23,203,107.4 |
| Other State Funds | 788,523.9 | 642,974.4 | 753,468.4 | 678,001.1 | 762,601.3 |
| Federal Funds | 7,613,661.8 | 3,914,764.6 | 5,382,131.0 | 2,369,296.2 | 3,467,328.7 |
| Total All Funds | 29,842,829.7 | 25,943,857.0 | 28,529,523.8 | 25,376,288.4 | 27,433,037.4 |

Fiscal Year 2026 Illinois State Budget Reader's Guide

In addition to the information contained in the BFR summary table, Table I-B, each agency narrative contains tables listing performance measures for each program the agency operates. These tables contain actual data from fiscal years 2022, 2023, and 2024. They also contain estimated values for fiscal year 2025 and a projection for fiscal year 2026. Projections are based on the agency's best estimate of programmatic activity under the Governor's proposed appropriations and other assumptions regarding caseload, the general economic environment, and statutory frameworks.

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-----------|-----------|-----------|----------------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Adult-Use Cannabis | | | | | |
| Number of enforcement actions and fines | 5 | 4 | 0 | 8 ^A | 10 |
| Number of licenses issued for craft growers [#] | 88 | 87 | 87 | 87 | 87 |
| Number of licenses issued for cultivation centers [#] | 21 | 21 | 21 | 21 | 21 |
| Number of licenses issued for infusers [#] | 54 | 55 | 55 | 55 | 55 |
| Number of licenses issued for transporters [#] | 82 | 13 | 163 | 163 | 163 |
| Number of new products registered ^C | NA | NA | 5,898 | 6,523 | 7,214 |
| Agricultural Products Inspection | | | | | |
| Number of labels reviewed ^D | 3,497 | 5,419 | 3,499 | 3,891 | 4,000 |
| Number of licenses issued | 4,099 | 4,280 | 4,471 | 4,225 | 4,250 |
| Number of products registered | 32,961 | 34,674 | 31,599 | 32,952 | 33,000 |
| Percentage of feed, seed, and fertilizer facilities found compliant with regulations | 79.6 | 73.5 | 82.3 | 82.3 | 82.0 |
| Percentage of feed, seed, and fertilizer products found compliant with regulations | 95.2 | 95.0 | 95.7 | 94.9 | 95.0 |
| Percentage of labels found compliant with regulations | 92.3 | 92.0 | 91.2 | 90.7 | 92.0 |
| Animal Health and Welfare | | | | | |
| Number of animal welfare, rendering, and horsemeat licenses issued | 2,193 | 2,250 | 2,249 | 2,250 | 2,350 |
| Number of inspections performed | 728 | 980 | 1,533 | 1,600 | 1,600 |
| Number of livestock dealers, branch locations, and auction markets licensed | 146 | 131 | 123 | 120 | 115 |
| County Fairs | | | | | |
| Number of attendees at county fairs | 2,300,000 | 2,349,000 | 2,300,000 | 2,500,000 | 2,500,000 |

Publishing the Budget

Immediately following the Governor's budget address, the Governor's Office of Management and Budget (GOMB) will electronically publish a data file on its public website, <https://budget.illinois.gov/>, which will include all the information contained in the budget. Also, for the seventh consecutive year, the website will include the "Illinois Interactive State Budget," a visualization tool utilizing tree map functionality to enable users to view budget information in various levels of detail. The interactive budget for fiscal year 2026 will be publicly available following the Governor's budget address.

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

Fiscal Year 2026 Illinois State Budget Reader's Guide

Description Of Funds

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

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

STATE OF ILLINOIS MAJOR FUND CATEGORIES

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

CHAPTER 2

BUDGET SUMMARY



Illinois State Budget Fiscal Year 2026

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Fiscal Year 2026: Budget Summary

OVERVIEW

In 2019, Governor JB Pritzker shared his vision for rebuilding Illinois when he gave his first budget address. Those plans laid the foundation for Illinois’ multiyear commitments to move this great state forward by restoring fiscal responsibility, paying down debt, balancing budgets, and making smart investments for the future.

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

The Governor, working collaboratively with the General Assembly and advocates, went to work on real solutions. Under the Governor’s leadership, Illinois has charted a new course resulting in six balanced budgets, nine credit upgrades, and the paydown of debts. Consistent, fiscally responsible spending has resulted in the State’s highest ever general funds balance of \$4.67 billion at the end of fiscal year 2024, increased contributions to the State’s pension systems, and regular contributions to Illinois’ “rainy day” fund. A steady, proactive focus has resulted in accomplishments that are setting the stage for a much different future for Illinois.

Illinois in 2025 looks a lot different than it did in 2019.

Together, these efforts enabled success for Illinois by growing the economy and creating jobs, addressing affordability for working families, and protecting individual freedoms. From investing in financial assistance to attend college, to lowering the cost of job training so workers can get higher-paying jobs, Illinois has invested in its future. Key industries — like clean energy, quantum computing, and advanced manufacturing — have recognized opportunity and expanded or located in Illinois. Governor Pritzker’s economic agenda is attracting private sector investments to Illinois and raising workers’ wages, all while maintaining a commitment to making healthcare, housing, and groceries more affordable.

| Illinois Fiscal Progress 2019 to Today | | |
|--|---------------|----------------------|
| | 2019 | Today |
| Bills Outstanding | \$8 billion | Now Accounts Payable |
| Rainy Day Fund | \$4 million | \$2.25 billion |
| Credit Ratings | Near Junk | 9 upgrades |
| Gross Domestic Product | \$881 billion | \$1.143 trillion |
| Pension Funded Ratio | 40.3% | 46.0% |

A STRONGER FUTURE FOR EVERY ILLINOISAN

The Governor’s mission has always been to make Illinois the best state in the nation to live, work, build a business, and raise a family. Targeted investments improved K-12 education and made college more affordable, expanded access to healthcare, and strengthened Illinois’ economy with forward-looking investments in industries of the future.

The fiscal year 2026 proposed budget extends diligent fiscal management and prioritizes the Governor’s commitments to economic growth, affordability for working families, high quality learning from cradle to career, rebuilding Illinois, expanding clean energy, and bolstering public safety. The Governor remains committed to balancing strategic investments and common-sense fiscal planning, and his administration’s many recent accomplishments demonstrate the commitment to all of these areas.

Fiscal Year 2026: Budget Summary

Fiscal responsibility and building a sound economy for all Illinoisans

- Passed six consecutive balanced budgets, resulting in nine credit upgrades since Governor Pritzker took office. These budgets invested in key priorities, such as education, healthcare, economic growth, human services, and capital and environmental development, all while accelerating contributions to the State's pension systems and rainy day fund and paying down inherited debts.
- Gave local governments the ability to freeze or lower property taxes by increasing state funding for local schools and maintaining income tax credits for property taxes.
- Provided \$1.8 billion in tax relief on everyday needs like gas, groceries, and school supplies.
- Created Illinois' first Child Tax Credit to put money back into the pockets of working families with children under age 12.
 - For 2024, the tax credit is 20 percent of a taxpayer's state earned income tax credit, with an estimated statewide value of \$50 million.
 - The credit will double to 40 percent of the taxpayer's state earned income tax credit in 2025.
- Directed state deposits in order to grow the "rainy day" fund to a record setting balance of over \$2 billion, which will help Illinois weather future economic turbulence.
- Added over \$700 million beyond certified levels to the State's pension contributions.
- Retired the State's overdue bills, saving the State over \$375 million annually in unnecessary interest costs.

Economic growth — securing private sector investments to create jobs

- Illinois' annualized GDP exceeded \$1.143 trillion in 2024.¹ With an unparalleled diversity of sectors, Illinois is the 18th largest economy in the world and is the largest exporting state in the Midwest and the 4th largest in the U.S.
- In 2024, the Department of Commerce and Economic Opportunity (DCEO) doubled the amount of private investment incentivized by programs like EDGE, REV and MICRO, from \$6.3 billion in 2023 to \$12.5 billion in 2024.
- In 2024, DCEO programs were used to quadruple the number of retained jobs at Illinois' employers who are upgrading their facilities and committing to their Illinois-based workforce.
- Illinois reported another record-breaking year for export sales, and Illinois exports have increased by 32 percent since 2019.
 - DCEO's Office of Trade and Investment continues to support Illinois' companies in realizing their export potential by making use of federal funds to administer the Illinois State Trade and Export Promotion program.
 - The Trump Administration's proposed tariffs on exports from Illinois' top trading partners like Canada and Mexico will have devastating impacts on Illinois' small, medium, and large companies, disrupting supply chains and this progress, increasing their costs, creating chaos and wreaking havoc on their ability to operate. Anticipated retaliatory tariffs on Illinois exports will have a quieting effect on Illinois companies' global reach, harming businesses and raising prices for consumers. Protecting Illinois' companies from the impacts of harmful federal tariff policies is one of Governor Pritzker's top priorities.
- Utilized the State's business attraction and economic development toolkit, expanded by the legislature, to secure generational private investments that reinforce why Illinois is a global economic powerhouse.
 - Launched the Illinois Quantum and Microelectronics Park (IQMP), a first-of-its-kind quantum industry campus on the South Side of Chicago to serve as a global hub for quantum computing.
 - In a new partnership for the State of Illinois, the IQMP will be home to the federal Defense Advanced Research Projects Agency's Quantum Proving Ground and will host the federal Quantum Benchmarking Initiative, underscoring not only the importance the IQMP has on the future of quantum computing innovation, but also the role quantum computing will play in securing our nation's interests.

¹ Based on Bureau of Economic Analysis data through Quarter 3, 2024. [GDP by State | U.S. Bureau of Economic Analysis \(BEA\)](#)

Fiscal Year 2026: Budget Summary

- The IQMP's first announced anchor tenant, Psi Quantum, is working to build the world's first fault-tolerant quantum computer and is investing \$1 billion in Illinois.
- Another partnership with IBM has been announced to develop the National Quantum Algorithm Center at the IQMP.
- The total estimated long-term economic impact of the IQMP is expected to be \$20 billion.
- Attracted another \$1.5 billion investment by Rivian to Normal to build the R2 model, creating more than 550 new jobs over the next five years.
- Secured a \$500 million capital investment from Weiland North America, reinforcing its long-term commitment to six facilities across Illinois and retaining over 800 jobs while developing the future of advanced manufacturing.
- Announced a \$400 million investment from Primient to modernize facilities in Decatur and create and retain jobs. Primient relies on Illinois' abundant feedstocks to fuel production.
- Inked an agreement to support the creation of 400 new jobs at the Fortune Brands Innovations location in Deerfield, with capacity for 1,000 jobs at expanded facilities.
- Helped to create 51 new jobs and retain 40 jobs at Voortman Steel Machinery in Monee.
- Bolstered Marshalltown's investment in Bushnell with a \$5 million grant that will allow for continued manufacturing of high-quality, American-made products at this century-old facility.
- Announced Avina Clean Hydrogen's \$820 million investment in Southwestern Illinois.
- Helped Freedman Seating in Chicago's Austin neighborhood invest \$4 million in their facilities to create 50 new jobs and retain over 675 positions.
- Launched INVENT, the nation's largest State Small Business Credit Initiative venture capital fund administered by a single entity, garnering national and international acclaim, including recognition by Nasdaq's Venture Equity Project for inclusive design and receiving the Startup Ecosystem Star Award from the International Chamber of Commerce.
- Through the Advantage Illinois program, the State provided credit support for 248 small businesses by lending over \$84 million in capital, which helped secure over \$250 million in total project funding.
- In partnership with Innovate Illinois, DCEO continued to aggressively work with partners across the State to attract federal investment:
 - DCEO programs supported two of the nation's 31 U.S. Department of Commerce's Economic Development Administration (EDA) Tech Hubs — iFAB and the Bloch — as well as one of the 9 U.S. National Science Foundation Engines, the Great Lakes Water Innovation Engine.
 - These initiatives were chosen from hundreds of applications, and Illinois was the only state to receive multiple Tech Hub designations and an Engine.
 - These catalytic investments are expected to generate tens of billions of dollars in private investment, attract additional federal funding, and ensure national security while advancing critical technologies that align with Illinois' Economic Growth Plan.
 - Continued securing federal investments through DCEO's Federal Grant Support Program, helping businesses and Illinois communities win more than \$214 million in federal funds.
- Invested in the State's workforce by partnering with community colleges and local workforce professionals to launch Fast-Track Workforce Program grants, launched the "Make it in Illinois" campaign to attract new talent and strengthen the State's manufacturing sector, expanded Clean Energy Jobs Programs on the south and west sides of Chicago and other areas across Illinois, and funded the Illinois Works Pre-Apprenticeship Program to build the talent pipeline to good-paying jobs for historically underrepresented communities.

Education — high quality learning from cradle to career

- Strengthened Illinois' early childhood education and care fields with historic investments to ensure families raising the youngest Illinoisans have access to quality home visiting, early intervention, child care, and preschool before reaching kindergarten.

Fiscal Year 2026: Budget Summary

- Continued the Smart Start Illinois initiative, a multiyear investment to lower the cost and raise the quality of child care for working families, including:
 - Increased state funding for the Early Childhood Block Grant by more than \$254 million since fiscal year 2019 to put Illinois on a path to eliminate preschool deserts.
 - Created more than 11,000 new preschool slots, with over 90 percent located in preschool deserts across the State.
 - Enabled more families to access Child Care Assistance Program benefits by raising income thresholds and expanding benefits.
 - Dedicated almost \$200 million for nation-leading Child Care Workforce Compensation Contracts that will stabilize providers and give child care workers a raise.
 - Expanded investments in early intervention and home visiting programs.
- Established the Department of Early Childhood to make it easier for families to access services.
- Moved hundreds of school districts closer to adequacy through historic investments in Evidence-Based Funding for K-12 students.
 - In fiscal year 2018, there were 168 districts under 60 percent of adequacy. In fiscal year 2024, there were no school districts below that level.
 - In fiscal year 2025, there were **less than 50 school districts below 70 percent of adequacy**.
- Realized measurable student achievements as reported in the 2024 Illinois Report Card.²
 - The Class of 2024 set a new record for the highest-ever four-year high school graduation rate at 87.7 percent.
 - Data from the spring 2024 assessments showed Illinois students in grades 3-8 achieved the highest-ever proficiency rate in English language arts, 40.9 percent.
 - Participation in Career and Technical Education (CTE) and in advanced coursework continued to rise in 2024, supporting statewide gains in the graduation rate.
 - Since 2014, 44 percent fewer Illinois high school graduates enrolling in community college have required remedial courses.
- Achieved strong outcomes in both reading and math on “The Nation’s Report Card.”³
 - Illinois’ eighth grade students outperformed the national averages in both reading and math on the 2024 National Assessment of Educational Progress (NAEP). Only one state had a higher average score in eighth grade reading and only four states had a higher average score in eighth grade math.
 - The achievement of Illinois’ fourth grade students remained on par with national averages.
 - Illinois’ student performance held steady across all subjects and grades from 2022 to 2024, despite the national declines in reading scores for students in grades 4 and 8.
- Continued investments to reduce teacher vacancies.
 - Launched the bilingual “The Answer is Teaching” campaign to recruit more teachers.
 - Established the \$45 million per year Teacher Vacancy Grant Pilot Program, which awards targeted funding to the school districts that have 80 percent of teacher vacancies across the State. Districts have reported using funding on hiring and retention initiatives, pathway programs, coaching and mentoring for teachers, and other strategies to minimize or eliminate teacher vacancies.
 - The Teacher Vacancy Grant Pilot Program has led to 5,400 new hires and the retention of 11,000 educators so far.
- Increased the minimum salary for teachers, improved teacher diversity, and raised teacher retention rates to a nine-year high above 90 percent.
- Recorded an eight-year high in university enrollment and the largest increase in community college enrollment in 16 years, outpacing the national community college system growth rate.
- Made higher education more affordable by increasing grants and scholarships through the Monetary Award Program (MAP) and AIM HIGH merit-based assistance.
 - Need-based financial aid awarded through MAP has increased by more than \$310 million since fiscal year 2019. Nearly every community college student at or below the median

² <https://www.isbe.net/Lists/News/NewsDisplay.aspx?ID=1516>

³ <https://www.isbe.net/Lists/News/NewsDisplay.aspx?ID=1526>

Fiscal Year 2026: Budget Summary

- income level can have their tuition and fees fully covered through a combination of MAP and federal student aid.
- Annual funding for AIM HIGH scholarships has increased by \$25 million since fiscal year 2019.
- Approximately 162,700 students benefit from MAP and AIM HIGH.
- Expanded use of the Common App to all institutions of higher education with state support, which increased enrollment of in-state freshman students.
- Eliminated the unfunded liability of the College Illinois! Prepaid Tuition Program so that every participating family can rest assured that the State will meet its financial obligation to support their student.

Healthcare — improving quality and affordability

- Provided over **\$1.9 billion** in pandemic support grants and other operating assistance to healthcare providers through the end of fiscal year 2023 through means such as the State's allocation from COVID-19 dollars and assisting with nursing contract costs during COVID-19 surges.
- Enacted legislation to relieve medical debt burdens for mostly working and middle-class Illinoisans. To date, over \$100 million has been erased for more than 100,000 Illinois residents.
- Advanced the Children's Behavioral Health Transformation Initiative with the creation of BEACON, an online portal to improve access to children's behavioral healthcare resources for families across Illinois.
- Enhanced the Birth Equity Initiative designed to support new mothers and close the Black maternal mortality gap.
- Achieved first-time federal approval to use Medicaid to prevent illness and address root causes of health disparities.
- Authorized a State-Based Marketplace for health insurance to give consumers a one-stop shop to compare plans and give regulators more oversight.
- Reformed health insurance practices and curbed abuses by insurance companies to protect consumers from unfair rate hikes and ban junk insurance plans.
- Supported the growth of the healthcare workforce through a multiyear investment in the Pipeline for the Advancement of the Healthcare (PATH) Workforce Program.
- Protected Illinoisans' right to life-saving care, including for abortions, through a legislative package enshrining the protections of the federal Emergency Medical Treatment and Labor Act into state law.
- Expanded reproductive rights by prohibiting employment, credit, or housing discrimination based on reproductive health decisions.

Supporting Vulnerable Communities

- Launched Home Illinois through the Department of Human Services (DHS), committing more than \$350 million annually to fund the comprehensive plan. Home Illinois expands affordable housing options, targeting individuals in high-risk situations and providing comprehensive support for individuals experiencing or at risk of homelessness.
 - Continued the Court-Based Rental Assistance program supporting households in eviction court. An estimated 7,500 households will be protected from homelessness through this program.
 - The households served by the Emergency and Transitional Housing and Homeless Prevention programs increased by 38 percent from 2022 to 2024.⁴
- Supported the opening of Maryville's St. Catherine of Siena, a new residential facility at Maryville Academy (Chicago), for children with medically complex needs. This enhances the Emergency Foster Care (EFC) process to increase support and resources for youth in crisis and increases available foster home slots and shelter capacity. Launched the Family Together Project to reduce the length of foster care home stays.
- Deployed Local Food Purchase Assistance Cooperative Agreements with 168 under-represented and disadvantaged farmers. Their local products were donated to over 750 distribution sites for

⁴ [Interagency Working Group on Poverty Elimination and Economic Security - Annual Report 2024](#)

Fiscal Year 2026: Budget Summary

underserved populations. Invested \$27 million through the Healthy Foods Access Program to support the startup and expansion of grocery stores in food deserts across the State in underserved rural towns and urban neighborhoods.

- Launched a statewide program to ensure economically disadvantaged children have access to nutritious food in the summer.
- Initiated a statewide effort accelerating plans to expand the support of housing for working families and the middle class who have been priced out of the market.
- Passed the Dignity in Pay Act, a groundbreaking civil rights law to expand employment opportunities for people with disabilities and gradually phase out the practice of paying disabled workers subminimum wages.
- Implemented wage increases for caregivers in the Home Services Program who support more than 30,000 people with disabilities to live independent lives and for Direct Support Professionals who serve more than 10,000 people with developmental disabilities living in group homes.

Supporting Public Safety

- Replenished the ranks of State troopers by 2024 with 565 troopers added since Governor Pritzker took office.
- The Illinois State Police (ISP) partnered with HAAS Alert to leverage technology to enhance public safety. Real-time GPS-based digital traffic alerts are pushed through leading navigation apps and compatible vehicle infotainment systems. Move Over crash notifications in WAZE and Google Maps urge drivers to slow down and move over to help ensure drivers are paying attention and focused on the road ahead.
- ISP announced new partnerships with Eastern Illinois University, Governors State University, Southern Illinois University Edwardsville, and Western Illinois University to offer credit hours toward a bachelor's degree for troopers and officers who graduate from the ISP Academy. These partnerships advance educational opportunities for troopers and officers and build an even stronger law enforcement agency.
- Awarded nearly \$260 million to grantees in Chicago and downstate to address firearm violence through the Reimagine Public Safety Act (RPSA).
- ISP launched a web-based portal for law enforcement agencies and schools to more easily submit Clear and Present Danger reports. This also positions ISP to review and take necessary action more quickly.
 - Clear and present danger determinations submitted by law enforcement officials and school administrators increased by 7.7 percent since 2023, with a total of 10,752 in 2024, an average of almost 900 reports per month.
- Launched the Help Stop Hate helpline to provide support and resources to victims of and witnesses to acts of hate.
- Stark County entered into an agreement with Peoria County to create a Joint Emergency Telephone System Board so that Stark County residents and those traveling through the area can quickly and efficiently receive emergency services. This marks the successful completion of a monumental mission to ensure all 102 counties have 911 service assigned to the ISP by the General Assembly in 2015. The ISP supports the provision of 911 services statewide through the administration of approximately \$199 million in financial distributions to local 911 centers.

Clean Energy and Sustainability

- Illinois ranked first nationally for energy democracy and utility accountability by the Institute of Local Self Reliance.⁵
- Advanced the goals of PA 102-0662, commonly known as the Climate and Equitable Jobs Act (CEJA), by doubling renewable energy production in Illinois in 2024. Illinois is the second leading state in the Midwest for installed renewable power capacity. CEJA will move Illinois towards its goal of 100 percent clean energy by 2030 through funding for wind and solar energy expansion and through incentives for companies to install energy storage facilities at the sites of former coal plants. CEJA

⁵ <https://gov.illinois.gov/news/press-release.29843.html>

Fiscal Year 2026: Budget Summary

also includes \$180 million in annual programming for workforce and economic development programs to prepare Illinois' workers for the clean energy economy.

- Awarded over \$13 million Climate Works Pre-Apprenticeship Program grants to organizations to increase training opportunities in the trades, expand the clean energy talent pipeline, and boost diversity in the clean energy trade industries by providing resources and support services to limit barriers to participation.
- Signed the Safety and Aid for the Environment in Carbon Capture and Sequestration (SAFE CCS) Act into law, establishing a comprehensive regulatory framework that promotes safety and environmental protection in the development of carbon capture, transmission, and sequestration projects.
- Awarded federal funding⁶ to promote targeted clean energy initiatives:
 - \$500 million to help reduce greenhouse gas emissions and deploy zero-emission vehicles and infrastructure at ports across Illinois.
 - \$430 million in Climate Pollution Reduction grant funds to implement projects across the State.
- Expanded Illinois' commitment to EV technology by installing hundreds of new EV charging stations throughout Illinois for a total of nearly 4,000, including stations at four Illinois state parks. Opened a new advanced EV manufacturing training center at Heartland College.
 - From January 2024 to January 2025, the percentage of EVs on the road increased by 34.5 percent and the number of L2 and L3 chargers increased by 25.8 percent.
- Attained approval of the Illinois Electric Vehicle Infrastructure Deployment Plan, which will build a reliable electric vehicle charging network throughout the State using \$148 million in federal National Electric Vehicle Infrastructure Program (NEVI) funds.
 - Announced \$25.3 million in grants made available from NEVI to fund 37 projects throughout the State to build charging stations along interstate corridors, which will help make travel by electric vehicle more reliable and accessible and advance the commitment to make Illinois an industry leader and fight climate change.

Infrastructure and Technology

- Launched the bipartisan Rebuild Illinois plan, the largest multiyear program to fix and repair infrastructure in state history, investing nearly \$45 billion across all 102 counties of Illinois.
- Received continued recognition for Illinois' infrastructure and transportation initiatives. Site Selection Magazine ranks Illinois second in the nation for infrastructure.
- Continued the upgrade of the State's highways and roads. As of December 2024, Rebuild Illinois funded **\$18 billion** in improvements statewide on 6,896 miles of roads, 742 bridges, and 1,056 additional safety improvements, ranging from routine maintenance projects and minor resurfacings to extensive interstate and bridge reconstructions with new bike and pedestrian features.⁷
- Supported local government infrastructure:
 - Disbursed a total of \$1.5 billion to local governments to invest in road and bridge repairs throughout the State. An additional \$400 million in state transportation aid to local governments in economically distressed communities was included in the fiscal year 2025 budget.
 - Awarded \$106 million for community revitalization through the Rebuild Illinois Downtowns and Main Streets Program, representing the largest Rebuild Illinois investment for commercial corridors and main streets. State funding is matched by an additional \$109 million in non-state funds for a total investment of \$215 million.
 - Through the Connect Illinois initiative and the federal Broadband Equity, Access, and Deployment (BEAD) program, over \$1 billion will be invested to bring universal broadband

⁶ Sources include the Infrastructure Investment and Jobs Act (IIJA) and the Inflation Reduction Act (IRA). The new federal administration has issued direction to review certain funding authorized under IIJA and IRA, which may delay or cancel certain federal funding that supports the State's capital plan. Many state investments are contingent on federal disbursements, and these actions may restrain the State from advancing investments in these programs.

⁷ Refer to the Office of Planning & Programming dashboard to track IDOT capital program accomplishments-
<https://idot.maps.arcgis.com/apps/dashboards/90fafc6f3acc49cfa4577104115c43a0>

Fiscal Year 2026: Budget Summary

access for homes, businesses, and community anchor institutions. Over \$387 million has been awarded in three rounds of funding to connect nearly 47,000 locations.

- Enhanced safety and quality of life for 52,000 Illinois residents by expanding Community Development Block Grants to support critical repairs to water, sewer, and drainage infrastructure.
- Rebuild Illinois continues to have a significant impact on public transit's state of good repair (SGR) backlog. Over the last three years, the State has awarded more than \$340 million to downstate transit and over \$3.7 billion to the Regional Transportation Authority to support more than 300 projects across the State.
- In spring 2025, the Department of Transportation (IDOT) expects to announce awards through the Illinois Transportation Enhancement Program of at least \$140 million for statewide projects that include biking and walking paths, trails, streetscape beautification, and other improvements designed to encourage safe travel across the various modes of transportation at the local level. That will be the largest award amount in the department's history.

THE GOVERNOR'S BUDGET PRIORITIES

The Governor's proposed fiscal year 2026 budget builds on the foundation of the last six budgets to strengthen the State's fiscal stability while creating opportunities for working families and the most vulnerable residents. This budget continues to advance the Governor's key priorities, including early childhood education and child care, college affordability, healthcare, workforce development, and continued economic development, all within a balanced budget framework.

INVESTING IN WHAT MATTERS: AGENCY FUNDING AND INITIATIVES

The Governor's proposed fiscal year 2026 general funds budget of **\$55.2 billion** continues the State's commitment to responsible financial management. It provides the services people need; cares for the most vulnerable Illinoisans, particularly the youngest, through enhanced early childhood education and child care investments; provides record scholarship funding for young adults; and reinvigorates Illinois' economy to create jobs and boost economic activity.

Below are highlights of the Governor's proposed fiscal year 2026 budget. For additional details regarding individual agencies, please refer to Chapter 6: Agency Budget Detail.

EDUCATION

Governor Pritzker's Administration has consistently prioritized high quality education from birth to career with the goal of making Illinois the best state in the nation to raise a family. This budget builds on the Governor's historic investments in K-12 education, college affordability, and higher education operations.

In the fiscal year 2026 recommended budget, education funding will focus on:

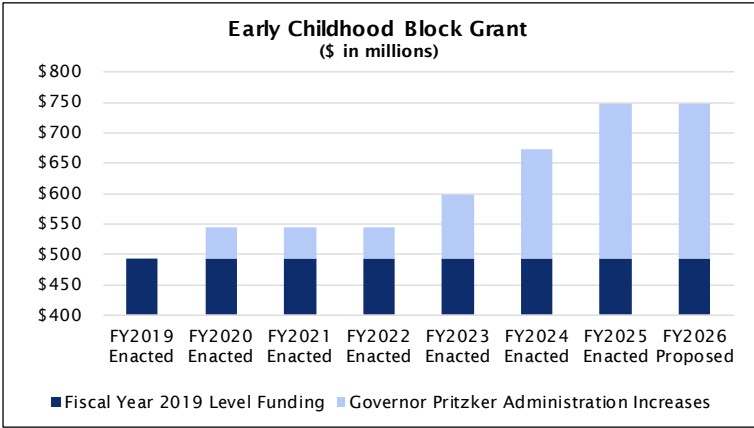
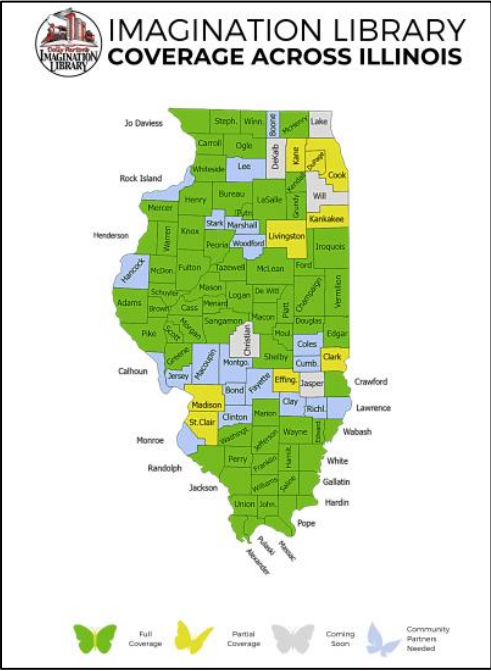
- Providing high-quality, comprehensive services and preparing children for kindergarten;
- Continuing to improve education equity for Illinois students through evidence-based funding for public schools;
- Addressing teacher and healthcare-related shortages throughout education systems;
- Increasing need-based financial aid and operating funding for public universities and community colleges; and
- Increasing resources and expanding eligibility for short-term certificate programs in institutions of higher education.

Fiscal Year 2026: Budget Summary

Early Childhood Education and Child Care Funding

The proposed fiscal year 2026 budget provides continued funding for the third year of the Governor’s Smart Start Illinois early childhood initiative. This multiyear program is structured as a comprehensive investment to prepare children to be lifelong learners. Year three targeted investments include the following:

- **\$21.7 million** in operational funding for the Illinois Department of Early Childhood (IDEC) created by PA 103-0594. During fiscal year 2026, IDEC will continue building up the operational infrastructure necessary to support the centralization of early childhood education resources that were previously provided through other agencies. The proposed fiscal year 2026 appropriation includes \$10 million to the Department of Human Services to continue to act as fiscal agent for IDEC as the new agency becomes operational.
- A maintained investment in the Early Childhood Block Grant of **\$748 million** at the Illinois State Board of Education (ISBE) to continue the Smart Start Illinois plan, which extends access to support services and high-quality preschool slots for families with children up to age three and has resulted in more than 11,000 new seats added in the last two years.
- Approximately **\$200 million** investment in funding for Early Childhood Workforce Compensation Contracts, an increase of \$90 million general funds from fiscal year 2025, to stabilize operational funding and to promote quality in the child care system. The contract funding model stems from recommendations made by the Early Childhood Funding Commission.
- **\$85.0 million** in additional early childhood investment to cover an expected increase in Child Care Assistance Program (CCAP) participation as demand grows to levels not seen for nearly 10 years.
- **\$3.3 million** to continue implementation and expansion of the Dolly Parton’s Imagination Library statewide. This early childhood literacy program will provide age-appropriate books for children from birth through age five, at no cost to the child’s family and regardless of income when their parents or guardians sign them up.
 - Today, more than 61,000 children under age five are receiving free books in the mail every month.
 - Accessibility to the program is dependent upon having a local program partner sign up to lead recruitment and local fundraising efforts in partnership with the Imagination Library of Illinois. Families with children under age five can sign up any time if they live in one of the counties or jurisdictions shown in the map above with coverage.

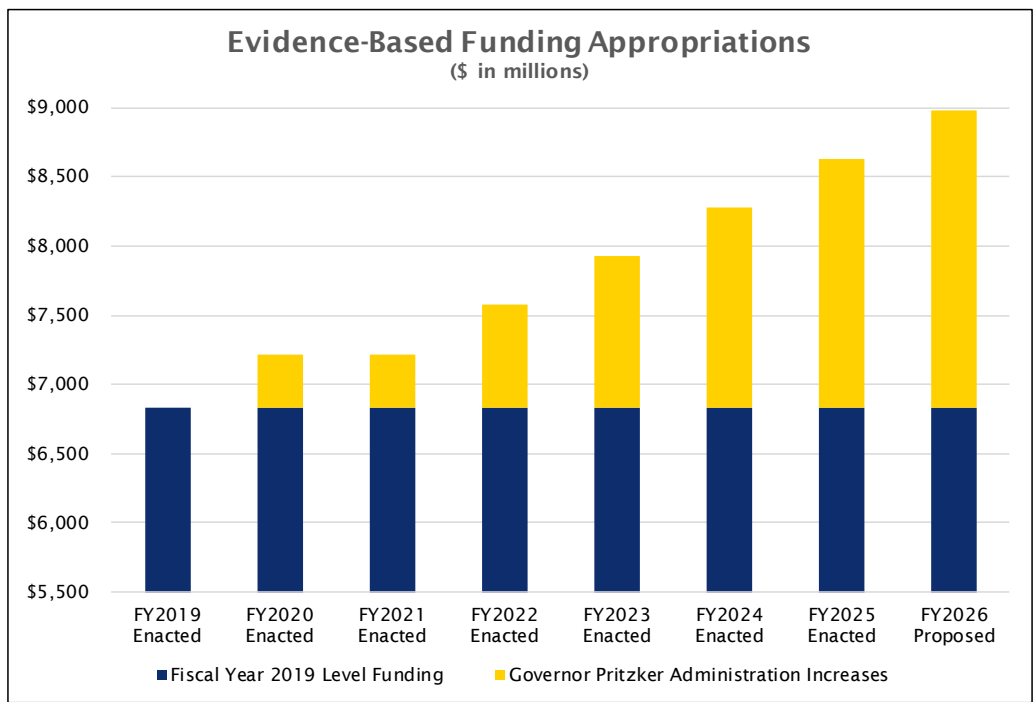


Fiscal Year 2026: Budget Summary

K-12 Education

The proposed fiscal year 2026 budget:

- Invests **\$350 million** in the Evidence-Based Funding (EBF) Formula to achieve the statutory target for annual funding increases. ISBE uses a tiered formula to distribute state funding based on relative need.
 - This investment brings the total EBF program to **\$8.9 billion**, or a **\$2.1 billion** aggregate increase in funding during the Pritzker Administration.
 - This annual increase includes \$50 million in EBF Property Tax Relief Grants to eligible school districts. The Property Tax Relief Grant promotes equity by providing state grants to districts. In return, those districts agree to abate property taxes for two consecutive years. Those grant funds are added to districts' EBF Base Funding Minimum in future years, bringing those districts closer to adequate funding.
- Includes a **\$19.9 million** increase, for a total of **\$1.16 billion**, in grants for Mandated Categorical Programs (MCATs):
 - Fully funds the Special Education-Orphanage Tuition and Regular Orphanage budget lines to ensure claims are 100 percent funded for the education of students who are primarily under the care and custody of the Department of Children and Family Services (DCFS) guardianship administrator.
- Includes a **\$1.3 million increase** for Career and Technical Education Programs to expand access to underserved students, utilizing an updated, equity-based formula.
- Includes **\$3 million** for State Literacy Plan Implementation to provide tools, support, and resources to align educator training and student instruction with the Illinois Comprehensive Literacy Plan.
- Funds the third year of two programs: Teacher Vacancy Grant Pilot Program at **\$45 million** and Computer Science Equity Grant Program at **\$3 million**.
- Allows ISBE to continue management of the spend down of remaining federal COVID relief dollars for schools.



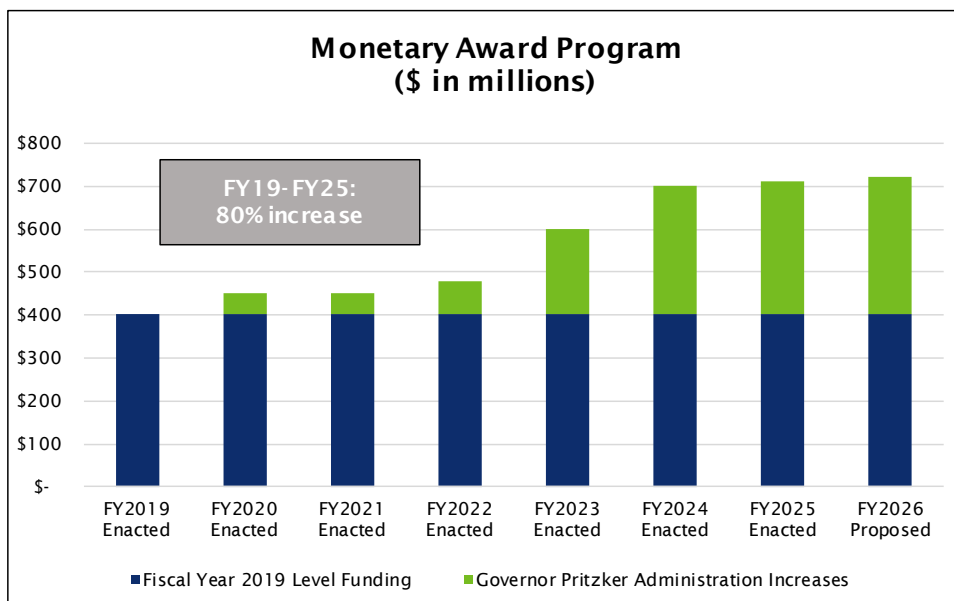
Fiscal Year 2026: Budget Summary

Higher Education

Both youths and adults look to public universities and community colleges for a pathway to earn a self-sustaining living. In recognition of the State's obligation to foster opportunities for all its residents, in 2021 the Illinois Board of Higher Education approved, and the Illinois Community College Board and the Illinois Student Assistance Commission endorsed, a new higher education strategic plan rooted in equity, sustainability, and growth. The proposed fiscal year 2026 higher education budget continues implementation of that plan by emphasizing college affordability and supporting ongoing initiatives at public universities and community colleges. The fiscal year 2026 resources will expand economic opportunities for students and communities throughout the State.

Investments in higher education in Illinois are paying off. The Illinois community college system exhibited enrollment growth of 7.4 percent in fall 2024 compared to the previous year, outpacing growth nationally (5.8 percent).

The fall 2024 enrollment at Illinois public universities increased by 1.6 percent (an increase of 2,933 students) from the previous fall to 185,590. This is the first overall enrollment growth since fall 2021.



The proposed fiscal year 2026 budget for higher education includes:

- An increase of **\$10 million** for the Monetary Award Program (MAP), for a total of **\$721.6 million**.
 - This proposed funding represents a \$320 million, or an 80 percent increase for MAP since 2019.
 - As a result of the unprecedented investment in the program, ISAC projects that it will award MAP grants to more than 151,000 students in fiscal year 2025, an increase of more than 22,700 since fiscal year 2019. During that same timeframe, the maximum award size increased from \$4,869 to \$8,064.
- A **\$46 million**, or **3 percent**, general funds increase for public universities' (**\$37 million**) and community colleges' (**\$9 million**) operating costs to invest in students and in institutions of higher education.
- Continued funding to support community college investments in dual-credit and non-credit workforce grant programs.
- **\$15 million** in continued funding for the Pipeline for the Advancement of the Healthcare (PATH) Workforce Program to train new nurses, medical assistants, medical laboratory technicians, emergency medical technicians, and others entering high-demand medical positions.

Fiscal Year 2026: Budget Summary

- At the end of fiscal year 2024, 25,055 students were enrolled in the PATH program and 15,578 had completed the program. Nearly 50 percent of completers are students of color and 85 percent of healthcare graduates are employed within 6 months of completion.
- **\$2 million** to continue funding the Diversifying Higher Education Faculty in Illinois (DFI) program at fiscal year 2025 levels to provide holistic supports to minority graduate students, in addition to their fellowship stipend.
- **\$3 million** to expand Common App simplified admissions across institutions of higher learning.
- **\$5 million** in new state funds to continue Early Childhood Access Consortium for Equity scholarships.
- Continued funding of **\$10.75 million** for Golden Apple Scholars and **\$5 million** for Golden Apple Accelerators.

HEALTH AND HUMAN SERVICES: Supporting our Most Vulnerable

State programs and the vast network of state social service providers play a crucial role in providing support and opportunity for Illinoisans in need. The proposed fiscal year 2026 budget for health and human service agencies strives to help prevent and end homelessness; strengthen and preserve families; protect and promote good health and wellness; and provide crucial services to veterans, people with disabilities, people who struggle with behavioral health challenges, and older adults.

Expanding Access to Affordable Healthcare

Since the enactment of the federal Patient Protection and Affordable Care Act (ACA) of 2010, Illinois has significantly expanded access to quality, affordable healthcare. Illinois expanded its Medicaid program and has partnered with the federal government to operate the Get Covered Illinois marketplace since 2013. Signed into law in 2023, PA 103-0103 authorized Illinois to implement a State-Based Marketplace (SBM) and gave the Department of Insurance and the Department of Healthcare and Family Services authority to establish a consumer-focused health insurance exchange specific to Illinoisans.

In August 2024, the Centers for Medicare and Medicaid Services granted the State approval to operate Get Covered Illinois as a State-Based Marketplace on the Federal Platform (SBM-FP) for the 2025 plan year. As an SBM-FP, Get Covered Illinois created a more robust media presence, offered marketing in both English and Spanish, and provided outreach and enrollment assistance for consumers, focusing resources on underserved populations. Thanks to these efforts, a record-breaking 465,985 Illinoisans used Get Covered Illinois to secure affordable, high-quality coverage during Open Enrollment for plan year 2025, a 17 percent increase over 2024.

Get Covered Illinois intends to operate as a full State-Based Marketplace in plan year 2026. Consumers will begin enrolling via the Get Covered Illinois platform during the Open Enrollment Period beginning November 1, 2025. The SBM will:

- Increase access, enrollment, affordability, and choice for individuals and families purchasing health insurance in Illinois.
- Deliver a customer-centric eligibility and enrollment experience that is streamlined, real-time, and easy to navigate.
- Provide a high-quality customer assistance experience.
- Provide an eligibility and enrollment system that helps guide customers to the appropriate program—whether that is a marketplace plan, Medicaid, or another state program (a “no wrong door” policy to ensure an individual is enrolled in the appropriate program or plan).
- Give Illinoisans more control, quality choices, and better protections when selecting health insurance coverage.
- Provide easy to understand information about health plans.
- Provide access to real-time data about the consumers served by the SBM.
- Expand the State’s control over key policy decisions, including setting parameters for Open and Special Enrollment periods and responding to specific needs of Illinois’ uninsured communities.

Fiscal Year 2026: Budget Summary

To fund the Marketplace, Illinois has assumed administration of a portion of the user fees from the federal government while operating the SBM-FP in 2025. Get Covered Illinois will assume administration of the remaining portion of the user fees when it begins operating as a full State Based-Marketplace in 2026.

The proposed fiscal year 2026 budget includes funding to ensure the success of this endeavor, with a \$39.3 million appropriation to the Department of Insurance to support investment in the eligibility and enrollment technology platform, the customer assistance center, staffing, marketing, and outreach. Additionally, the proposed budget includes an \$8 million appropriation to the Department of Healthcare and Family Services from the Illinois Health Benefits Exchange Fund for Navigator grants (consumer assistance), as well as funding to continue staffing for Get Covered Illinois. The Governor intends to work with the General Assembly and the Health Benefits Exchange Advisory Committee (HBEAC) as the departments operate the SBM and continue to address the critically important issue of affordable and accessible healthcare and health insurance coverage.

Additionally, the Department of Insurance budget continues funding to review and ensure healthcare network adequacy and to support an ombudsman for consumer protection and education.

Violence Prevention

The proposed fiscal year 2026 budget includes \$110 million to maintain level services funding for work implemented at DHS' Office of Firearm Violence Prevention. This funding will allow for the maintenance of the core strategies of Community Violence Interventions, Youth Development, and Community Convenors. The funding will also ensure the continuation of the most essential aspects of the Peacekeeper program during the summer and holidays. The Office of Firearm Violence Prevention continues to work in partnership with Illinois Criminal Justice Information Authority (ICJIA) and the Government Alliance for Safe Communities to ensure government resources at all levels are invested strategically across the community safety ecosystem in the greater Chicago region and throughout the State.

Reproductive Healthcare and Birth Equity

There is no freedom of choice without access to a full spectrum of reproductive healthcare. While Illinois continues to be a safe haven for abortion rights, persistent racial disparities in Illinois' maternal mortality rates require a commensurate commitment to reproductive health *justice* in the State.

Between 2018 and 2020 the Illinois Maternal Mortality Review Committee found that, in Illinois, Black women are two times more likely to die from pregnancy-related causes than white women. The proposed fiscal year 2026 budget includes funding to reduce maternal mortality.

Funding will be used to support a variety of community-based maternal and child healthcare services, including pre-natal, birthing, and postpartum care, and resources like midwives, doulas, and lactation consultants for moms and newborns. The fiscal year 2026 proposed budget includes:

- **\$24.0 million** to the Illinois Department of Public Health (DPH) to support and promote reproductive care through community-based providers, supporting full-spectrum care.
- **\$27.9 million** to maintain maternal and child home visiting programs.
- **\$1.0 million** to DHS to continue to support the Diaper Distribution Pilot program, connecting young families in need to a diaper benefit.

In addition to state investments, Illinois was one of 15 states selected by the Centers for Medicare and Medicaid Services (federal CMS) to participate in the Transforming Maternal Health Model (TMaH) and will receive \$17 million over 10 years in addition to technical assistance to develop and pilot a more integrated, comprehensive approach to addressing physical and mental health and social needs for parents and babies in Aurora and Rockford during the critical pregnancy, childbirth, and postpartum care periods. The Department of Healthcare and Family Services (HFS) has also implemented coverage

Fiscal Year 2026: Budget Summary

for perinatal doula and lactation consultant services for pregnant and postpartum individuals enrolled in Illinois Medicaid to provide a range of physical, educational, and emotional supports.

Sickle Cell Treatment

In December 2024, the Advisory Council on Financing and Access to Sickle Cell Disease Treatment and other High-Cost Drugs and Treatment (Advisory Council) finalized its recommendations for HFS to guide the department's work on payment models, financing structures, and strategies to expand equitable access to novel sickle cell disease therapies and other high-cost treatments. Medicaid is a major payor of these expensive and potentially transformative therapies.

The recommendations cover a variety of financing strategies, such as value-based agreements with drug manufacturers, as well as the lengthy journeys and barriers to care patients face. The report's recommendations include examining the way high-cost drugs are billed, evaluating participation in the federal CMS Innovation Center's Cell and Gene Therapy (CGT) Access Model, exploring risk mitigation strategies for CGTs, covering wrap-around services, developing disease-specific care coordination, and expanding HFS internal pharmacy staff to ensure robust implementation of Advisory Council recommendations.

HFS is reviewing the Advisory Council's recommendations and developing an implementation plan, including short-term, mid-term, and long-term actions.

Per the Advisory Council's report recommendation, HFS also evaluated the State's participation in the federal CGT Access Model, the initial phase of which will focus on sickle cell disease. Federal CMS completed its negotiations of outcome-based agreements with both existing manufacturers of sickle cell disease CGTs in November and shared the negotiated key terms with states in December 2024.

HFS determined participation in the CGT Access Model aligns with several Advisory Council recommendations, including participating in an outcome-based payment arrangement, the inclusion of coverage for additional services like fertility preservation, and the opportunity to apply for a corresponding federal Notice of Funding Opportunity (NOFO) to support model implementation and non-Medicaid covered wraparound services and supports such as child care and peer support services. HFS will submit a state application and a NOFO application in February 2025.

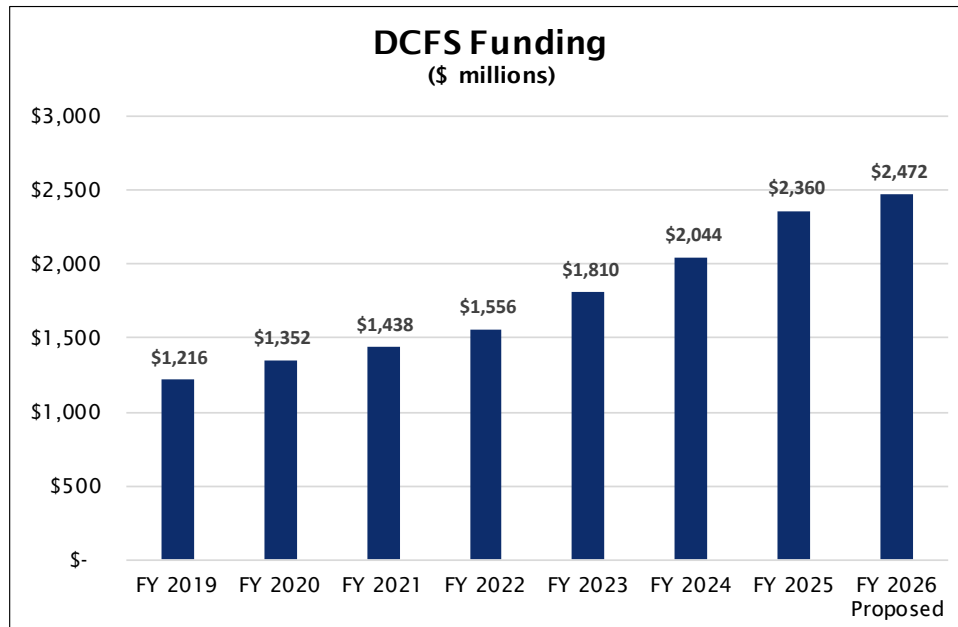
The HFS fiscal year 2026 budget framework and federal NOFO funding, if awarded, will support implementation of the Advisory Council's recommendations as well as participation in the federal CGT Access Model, including:

- Funding for additional HFS pharmacy headcount and consulting expertise;
- Funding to support CBO or nonprofit infrastructure for wraparound services for sickle cell disease patients (pending federal NOFO funding request); and
- Research funding to inform patient access and guide investment in wraparound services (pending federal NOFO funding request).

Department of Children and Family Services

The fiscal year 2026 proposed budget supports the critical work of ensuring the safety of the most vulnerable youth who come into the care of the State. The proposed fiscal year 2026 DCFS budget of almost \$2.5 billion reflects a 103.4 percent increase in funding since fiscal year 2019.

Fiscal Year 2026: Budget Summary



The proposed fiscal year 2026 budget for DCFS:

- Includes funding to hire an additional 100 positions to continue to address DCFS caseloads. Between fiscal years 2024 and 2026, DCFS will have added 463 headcount, resulting in 4,100 total agency positions.
- Includes funding of \$17.0 million to continue to support DCFS providers by addressing reimbursement rates in order to maintain a competitive wage structure.
- Includes funding to continue the implementation of Illinois Connect, the new modernized case management system, to aid in efficiency and case processing.
- Provides a **\$4.8 million** increase for the department’s scholarship program, which will serve 1,090 youths in fiscal year 2026.

A Place to Call Home – Home Illinois

The proposed fiscal year 2026 budget will continue to address the housing needs of vulnerable Illinoisans across the State. The Governor’s Executive Order 2021-21 laid the groundwork for the development of Home Illinois, Illinois’ first comprehensive plan to prevent and end homelessness. Led by the Illinois Office to Prevent and End Homelessness and housed in the Department of Human Services, Home Illinois drives work across several state agencies and represents the State’s unified commitment to ensure all Illinoisians have a place to call home by strengthening systems to promote housing security for those disproportionately impacted by homelessness.

Underlying Home Illinois is the belief that Illinois is a state that values every human and the right of everyone to have a home. Fiscal year 2024 was the first year of funding for Home Illinois, with more than \$350 million strategically invested in programs to drive toward making homelessness a brief, rare, and non-recurring experience for individuals and families in Illinois. The fiscal year 2026 request for the Home Illinois line will reflect a slight reduction of \$7.6 million as pressures associated with new arrivals from the southern border have reduced. Home Illinois will continue to focus on reducing racial disparities with the implementation of key recommendations from the Racial Equity Roundtable on Black Homelessness and the convening of the Racial Equity Roundtable on Latine Homelessness.

The State, together with the City of Chicago and key community providers and stakeholders, launched the One System Initiative (OSI). This project aims to integrate the system of traditional homeless services with more recent services designed for new arrivals from the southern border, creating a singular, streamlined framework and improving supports for all unhoused Chicagoans. This transition reflects the

Fiscal Year 2026: Budget Summary

State's commitment to equity, long-term stability, and proactive solutions for all individuals experiencing homelessness.

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

- **\$91.5 million** to support shelters and other services for homeless populations.
- **\$62.3 million** to provide supportive housing, homelessness prevention services, shelter diversions, address racial disparities, and provide access to counsel.
- **\$50.0 million** for court-based rental assistance.
- **\$42.0 million** for emergency and transitional housing.
- **\$25.0 million** in Rapid Rehousing services, including short-term rental assistance and targeted support services for households for up to two years.

Housing Solutions for Working Families

In December 2024, the Governor signed Executive Order 2024-03 to promote housing development for working families and initiated a statewide effort to explore how Illinois can expand the supply of and access to homes for households earning between 80 and 140 percent of the area median income. The Director of Housing Solutions will provide key leadership in the effort to address gaps in housing for these residents, expanding and adding to the robust existing state infrastructure that drives priorities across the housing need spectrum through the Illinois Housing Development Authority (IHDA) and the Illinois Office to Prevent and End Homelessness (IOPEH). The Director of Housing Solutions will lead state agencies through a process to reduce unnecessary barriers to development, build a report of under-utilized state land, explore innovative ideas to spur investment in housing production, and strengthen partnerships and technical assistance programs.

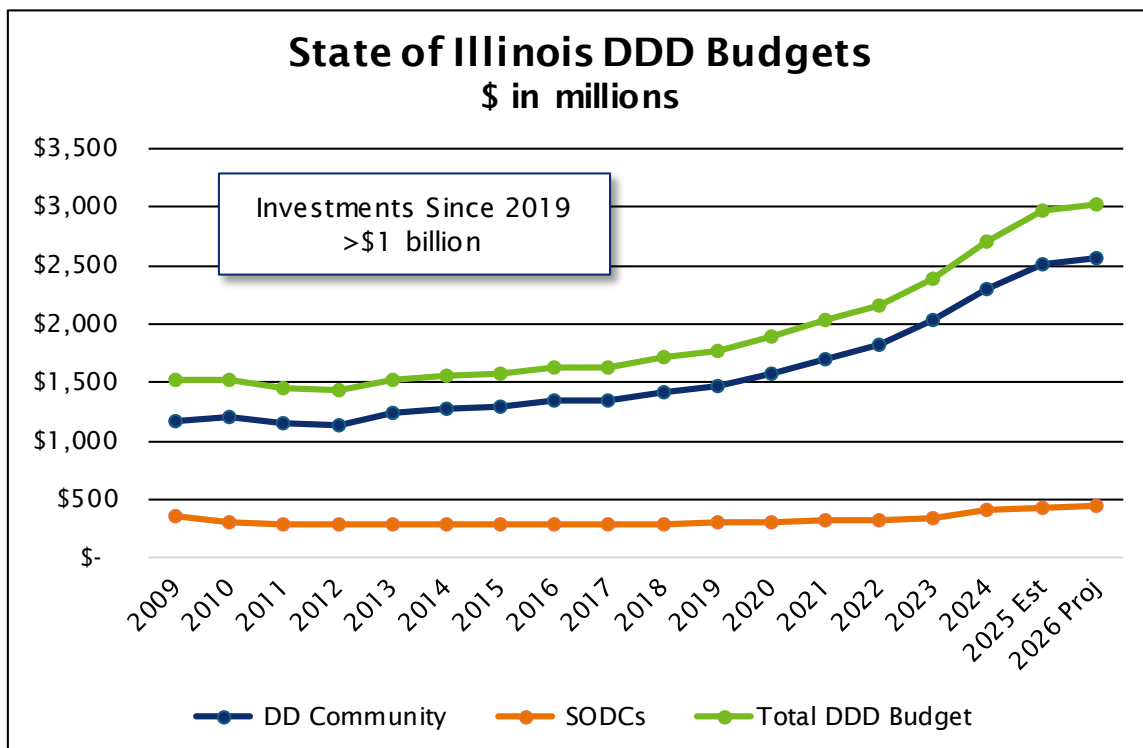
Department of Human Services

The proposed fiscal year 2026 budget for DHS:

- Dedicates **\$91.5 million** to the One System Initiative through the Home Illinois appropriation to continue initiatives launched in fiscal year 2024 such as eviction mitigation, shelter diversion, scattered site housing, and court-based rental assistance.
- Includes over **\$212 million** in general funds support at DHS for Smart Start Illinois, a program launched in fiscal year 2024 to support child care providers, children, and parents through efforts such as upgrading management systems, investing in the Home Visiting Program, and implementing Workforce Compensation Contracts.
 - The proposed fiscal year 2026 budget for the Child Care Assistance Program (CCAP) includes an additional **\$85 million** to cover additional participation in the program and rate increases
 - The proposed budget includes a general funds increase of **\$90 million** to annualize the cost of the Workforce Compensation Contracts and replace expired federal child care funding.
 - Includes funding of **\$10 million** to support rate enhancements for Early Intervention service providers.
- Provides over **\$3.0 billion** for the developmental disabilities division at DHS (DDD), an increase of **\$1.3 billion** (70 percent) since 2019. The fiscal year 2026 budget proposes a **\$56.3 million** general funds increase in furtherance of the *Ligas* consent decree, with funding including:
 - **\$31.2 million** for continued progress on placements, including \$14.3 million to annualize fiscal year 2025 placements and \$16.9 million for 630 new placements.
 - **\$20 million** for a \$0.50/hour rate increases for Direct Service Providers (DSPs) effective January 1, 2026, elevating the DSP hourly reimbursement rate to 140 percent of the state minimum wage downstate and more than 160 percent of the state minimum wage in Suburban Cook County and the Collar Counties.
 - **\$17.5 million** for a more than \$1,600 annual increase for more than 12,000 families in the Home-Based Adults with DD waiver program.

Fiscal Year 2026: Budget Summary

- **\$9.7 million** to adjust for the SSI increase of 2.5 percent for people served through the Home and Community Based Waiver.
- Funds the Home Services Program with an increase of **\$105 million** to support expected caseload growth and liability increases in fiscal year 2026, which will allow more individuals with disabilities to remain independent in their homes.
- Supports mental healthcare and treatment through a **\$12.5 million** increase in support of the *Williams* and *Colbert* consent decrees.
- Supports the continued transformation of Illinois' State Operated Developmental Centers (SODCs) and expands access to resources to empower people with disabilities to live in the least restrictive settings of their choice.
 - DDD is maximizing efforts in fiscal year 2026 to facilitate successful transitions of at least 100 (of the less than 1,600 total individuals) now living in seven SODCs to appropriate, and significantly less costly, community-based settings. This initiative is focused on residents who (with their guardians) have affirmatively indicated a desire to exit institutional care, of whom there are more than 200.
 - To expedite the effort, the budget includes \$5.0 million for a Re-integration Program, an incentive which provides up to \$50,000 per resident for CILA providers upon their move from SODCs to the community-based group homes.
 - At the Choate SODC campus, DHS helped more than 60 residents (in consultation with their guardians) successfully and safely move to alternative residential settings.



Fiscal Year 2026: Budget Summary

Department of Healthcare and Family Services

Over the last 5 years, Illinois has invested heavily in its healthcare system through the Department of Healthcare and Family Services. During that time, Illinois has funded roughly \$3.2 billion in Medicaid program enhancements and rate increases to medical providers such as hospitals, nursing homes, and physicians. Included in that total, the fiscal year 2025 budget provided over \$550 million in rate increases to healthcare providers with most of those adjustments beginning January 1, 2025. Beginning in fiscal year 2025, HFS also launched the medical debt relief program, which has already relieved more than \$100 million in medical debt for more than 100,000 Illinois residents.

The proposed fiscal year 2026 budget for HFS, Illinois' Medicaid agency, includes the following:

- Provides funds for an estimated **\$29.3 billion** (\$1.7 billion or 6.1 percent increase) general revenue and related funds liability associated with medical assistance to 3.5 million Illinoisans, including:
 - Approximately 1.6 million children;
 - Almost 550,000 seniors and adults with disabilities;
 - More than 590,000 non-disabled adults; and
 - More than 785,000 adults eligible through the Affordable Care Act.
- Includes **\$191.8 million** to provide comprehensive behavioral health services integrated with physical healthcare. Illinois was one of 10 states selected to participate in the federal Certified Community Behavioral Health Clinic Demonstration (CCBHC) model, which expands access to and invests more resources into mental health and substance use treatment services. This funding will allow for additional CCBHCs to participate.
- Includes **\$132.8 million** for the continued implementation of the Pathways to Success Program to provide care coordination, mentoring, and support services to eligible children.
- Includes **\$27.7 million** in funding to develop an in-state network of Psychiatric Residential Treatment Facilities (PRTFs). PRTFs are non-hospital facilities that provide psychiatric care to individuals under the age of 21.
- Includes full annualized costs, an increase of over **\$300 million** from prior year levels, of Medicaid program rate increases and programmatic changes mostly effective mid-fiscal year 2025.
- Includes funding of \$132 million for the Health Benefits for Immigrant Seniors program, of which \$110 million is estimated to be covered by the State's General Revenue Fund.
- Includes continued funding for Child Support Services to ensure 100 percent pass-through of child support collected on behalf of clients receiving Temporary Assistance for Needy Families (TANF) assistance, pursuant to PA 102-1115.
- Provides a **\$15 million** appropriation for the Medical Debt Relief Pilot Program Fund to continue purchasing private medical debt of Illinois residents at a significant discount and forgive those debts, funding a potential \$1 billion in medical debt relief.

Department of Public Health

The proposed fiscal year 2026 budget for DPH:

- Provides **\$6 million** for the Office of Health Care Regulation to continue licensing, inspecting, and certifying that healthcare facilities are compliant with state and federal regulations.
- Provides **\$450,000** for the Certified Nursing Assistant (CNA) Intern Program designed to increase hiring and retention at facilities through education, mentoring, and financial assistance.
- Includes **\$250,000** for the Certified Medication Aide program that will allow medications to be provided by non-licensed certified nursing assistants.
- Maintains **\$20 million** to support reproductive health initiatives, including:
 - \$10 million for a public-facing navigation hotline to centralize and streamline appointment making.
 - \$2 million for grants for freestanding reproductive health care clinics.
 - \$5 million for a learning/training collaborative for providers.

Fiscal Year 2026: Budget Summary

- Maintains funding for the Breast and Cervical Cancer Program and the AIDS Drug Assistance Program.

Department on Aging

The proposed fiscal year 2026 budget for Aging:

- Includes **\$144.4 million** in increased funding for the Community Care Program (CCP) to accommodate caseload and utilization growth and to annualize the January 1, 2025, \$1.56/hour rate increase for in-home providers, which brings the rate to \$29.63 per hour.
 - The CCP will help over 77,000 senior citizens, who might otherwise need nursing home care, remain in their own homes by providing in-home and community-based services.
 - Approximately 49 million hours of service will be provided in fiscal year 2026, an increase of 3.1 million hours over fiscal year 2025.
- Includes an **\$8.0 million** increase for the Home-Delivered Meals Program. The Aging Network annually provides more than 11 million meals to homebound older adults across the State.
- Includes **\$800,000** to support senior services in rural areas in Illinois.
- Includes a **\$2.2 million** increase in funding for the Adult Protective Services (APS) program. The APS program estimates it will investigate approximately 16,000 reports of abuse, neglect, exploitation, and self-neglect of adults aged 60 or older, and of adults aged 18-59 with disabilities living in the community. An increase to 17,200 is projected in fiscal year 2026.
- Includes **\$700,000** to hire a Chief Planning Officer, contract with a research partner, and support developing the Multi-Sector Plan on Aging (MPA) per Executive Order 2024-02. The Plan will be submitted to the Governor and the General Assembly by December 31, 2025, making Illinois the 16th state to engage in such long-term planning efforts. The MPA is expected to help Illinois secure significantly more federal and private resources over time.

Department of Veterans' Affairs

The proposed fiscal year 2026 budget for DVA:

- Provides funding totaling **\$22.8 million** to onboard staff to support 100 residents at the Chicago Veterans' Home, which began receiving residents in January of 2022. This facility provides skilled care for Illinois veterans, including accommodations for Alzheimer's care.
- Provides, in partnership with DHS, a program to assess the mental health needs of Illinois veterans and implement strategies to create a positive impact on the veteran community.

Addressing Poverty

Approximately 1.47 million individuals live in poverty in Illinois; of those, 29 percent are children ages 0-17 and nearly 52 percent live in deep or extreme poverty at less than 50 percent of the federal poverty line.⁸ In June 2020, the Intergenerational Poverty Act created the Illinois Commission on Poverty Elimination and Economic Security to end the intergenerational transmission of poverty by addressing root causes of economic insecurity, racial disparities, and other contributing social, economic, and cultural factors.

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

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

⁸ [Interagency Working Group on Poverty Elimination and Economic Security - Annual Report 2024](#)

Fiscal Year 2026: Budget Summary

Illinois' state budget touches many facets of the lives of its citizens. The fiscal year 2026 budget proposal furthers the goals of the commission's strategic plan in myriad ways discussed throughout the budget, most notably including:

- Temporary Assistance for Needy Families (TANF) expansions – assisting eligible low-income households by proposing to increase the monthly benefit payment level from 30 percent of the Federal Poverty Level (FPL) to 35 percent FPL and updating annually to maintain benefit payment levels at 35 percent FPL.
- Child Care – providing funds to stabilize and improve the quality of the child care system, including investments in Smart Start Workforce Compensation Grants:
 - In July of 2022, family eligibility was increased from 200 percent FPL to 225 percent FPL and families are allowed to stay in the program with income up to 275 percent FPL.
- Home Illinois homelessness prevention – DHS is helping homeless individuals and those at risk of becoming homeless through investments in Permanent Supportive Housing, Rental Assistance, Eviction Mitigation, Emergency Shelters and Services, and Transitional Housing programs.
- Increase in need-based assistance for college – the proposed fiscal year 2026 budget includes a \$10 million increase to need-based MAP grants for higher education costs, which would reflect an 80 percent increase in need-based aid since 2019.
- Earned Income Tax Credit - PA 102-0700 expanded the Earned Income Tax Credit (EITC) to provide more financial relief for low- to moderate-income Illinois families and individuals. For tax year 2022, the EITC was increased from 18 percent to 20 percent of the federal EITC and was extended to include taxpayers aged 18 to 25, those aged 65 and older, and taxpayers who file their return using an individual taxpayer identification number (ITIN). The EITC is an effective anti-poverty tool, as it increases after-tax income and helps reduce poverty by incentivizing individuals to work.
- Child Tax Credit for working families with children under the age of 12 – PA 103-0592 created a first-ever child tax credit that is worth 20 percent of the taxpayer's state earned income credit as its base amount in calendar year 2024. This will double to 40 percent of the EITC in calendar year 2025. As the earned income credit increases, so will the value of this credit.
- Illinois Grocery Initiative – this DCEO initiative continues to help address food insecurity faced by millions of Illinoisans living in urban and rural food deserts by incentivizing the opening of grocery stores, by independent grocers or local governments, in affected communities across the State.
- Increased allowed assets for AABD Medicaid clients – raising the asset limit to \$17,500 for Medicaid senior enrollees or those with a disability, the first adjustment since the 1980s.
- Passthrough of child support – pursuant to PA 102-1115, the State will ensure 100 percent pass-through of child support collected on behalf of clients receiving TANF assistance through the Department of Human Services.
- Medical Debt Relief – the fiscal year 2026 budget will continue funding a multiyear initiative to alleviate medical debts owed by low-income residents throughout Illinois. This \$15 million investment will be used to eliminate in medical debt for Illinoisans. Individuals in poverty are eligible for this benefit, which alleviates a significant financial burden for this population.
- Illinois is participating in the federal Summer EBT program, which will provide eligible families with \$40 per summer month per child for assistance with groceries.
- Minimum wage increases – on January 1, 2025, the minimum wage reached \$15.00/hour. Since 2020, the minimum wage has increased by \$6.75/hour.

Fiscal Year 2026: Budget Summary

PUBLIC SAFETY AND VIOLENCE PREVENTION

The safety of our families and communities is a top priority for the administration. The proposed fiscal year 2026 budget makes strategic investments in public safety.

Reimagine Public Safety Act

In November 2021, the Governor declared gun violence a public health crisis and launched a comprehensive plan to tackle the problem. The administration pledged a \$250 million, multiyear state investment to implement the plan in partnership with community-based organizations, supported primarily by federal COVID-19 response dollars. The fiscal year 2026 budget proposal builds upon this initial commitment by providing \$40 million in additional state funding for the Reimagine Public Safety Act. The State will pursue a data-driven approach to high-risk youth intervention programs, technical assistance, and training. Programs implemented under the act are administered by DHS, in partnership with ICJIA and the Firearm Violence Research Group.

Restore, Reinvest, and Renew Grants

The Restore, Reinvest, and Renew (R3) Program continues to provide historic grant awards to organizations in communities impacted by economic disinvestment, violence, and the damage caused by the war on drugs, which disproportionately impacted low-income Illinoisans and communities of color. Over the last five fiscal years, R3 invested a total of \$250 million in grants to 400 grantees.

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

Twenty-five percent of revenue from adult-use cannabis sales funds the R3 grants, which were included in the Cannabis Regulation and Tax Act (CRTA) signed by Governor Pritzker in 2019. Awardees include nonprofit organizations, units of local government, tax-exempt and faith-based organizations, businesses, and community organizations that serve residents of, or are based in, eligible R3 zones. The proposed fiscal year 2026 budget includes **\$180 million** in spending authority for the R3 Program to allow for additional grants to be awarded in the event that adult-use cannabis revenues continue to increase, and to allow flexibility in administering those grants.

Criminal Justice Information Authority

The proposed fiscal year 2026 ICJIA budget includes:

- **\$4.0 million** for capacity-building grants.
- **\$3.1 million** for Trauma Recovery Centers.
- **\$150,000** in increased funding for Bullying Prevention.
- Appropriations to continue funding for the Violent Crime Witness Protection Program, as established in PA 102-0756, to provide temporary housing support, relocation expenses, and costs associated with transitional housing needs.

Department of Corrections

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

The fiscal year 2026 recommended budget includes **\$21 million** in the operations budget and **\$40 million** in the capital budget to upgrade IT systems related to electronic health records. This funding will improve network capacity, data storage, and internet security, making it easier for healthcare providers

Fiscal Year 2026: Budget Summary

to access and transfer patient information quickly and securely. Doctors and nurses will have real-time access to medical records, helping them make better decisions and reducing errors and delays in care.

DOC continues to expand vocational training opportunities by utilizing U.S. Department of Labor apprenticeship vocational training programs. These programs will provide adults in custody with the opportunity to train in fields including welding, basic framing, foundation work, window installation, drywall, electrical work, plumbing, and masonry and leave custody with credentials needed to find employment.

The proposed fiscal year 2026 budget includes:

- A **\$23.9 million** increase for personal services to staff the 28 correctional facilities across the State.
- **\$53.0 million** for new partnerships with university health service programs to supplement contractual medical staff.
- An **\$11.0 million** increase for statewide hospitalization expenses.
- A **\$2.0 million** increase for annual repair and maintenance expenses to meet recommended minimum levels of funding.

Department of Juvenile Justice

In July 2020, Governor Pritzker and Lieutenant Governor Stratton announced the 21st Century Illinois Transformation Model, which focuses on reducing the harm of incarceration by transitioning youths to smaller, regional residential centers and investing significantly in community wrap-around support and intervention services.

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

The proposed fiscal year 2026 budget for DJJ:

- Includes a **\$1.3 million** increase for IYC Lincoln to become operational in summer 2025 as the first Illinois Youth Center in central Illinois.
- Includes **\$3.0 million** in increases to meet the statutory requirements of 105 ILCS 5/13-40 for School District 428 operated by DJJ.
 - \$2.0 million for extended education services to offer high school education services in DOC facilities; and
 - \$1.0 million for IYC Harrisburg to provide educational services and emerging adult programming to emerging adults in DOC custody.
- Also included is **\$1.4 million** for contractual healthcare services and increased programming.
- Includes **\$409,000** to realign telecommunications expenses from DOC for vocational and radio shop classes.
- Increases funding for the Office of the Ombudsman by **\$690,600** to meet requirements of PA 103-0397.

Illinois State Police

To continue progress in rebuilding the ranks of the Illinois State Police (ISP), three ISP cadet classes will be trained in fiscal year 2025. Sworn trooper visibility and proactive enforcement efforts will continue progress toward reducing the occurrence of reckless driving and violent gun crimes on the State's highways, ensuring the safe travel of Illinois' residents and visitors. Since 2019, the Illinois State Police has hired 565 new troopers with 148 cadets expected to graduate in 2025.

Fiscal Year 2026: Budget Summary

ISP recently announced new partnerships with Eastern Illinois University, Governors State University, Southern Illinois University Edwardsville, and Western Illinois University to offer credit hours toward a bachelor's degree for troopers and officers who graduate from the ISP Academy. These partnerships advance educational opportunities for troopers and officers and build an even stronger law enforcement agency.

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

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

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

The proposed fiscal year 2026 budget for ISP:

- Provides **\$5.4 million** to support two cadet classes to hire and train 100 additional sworn troopers to address the rising need for officers throughout the State.
- Includes **\$5.0 million** to transition from WAGE, a thirty-five-year-old legacy human resource system customized for sworn law enforcement officers, to a new human resource management system.
- Includes **\$1.3 million** for the Safe2Help program, a free, voluntary program offered to public and private schools in Illinois, which has a goal of encouraging students to "Seek Help Before Harm."
- Includes **\$1.0 million** for contractual services for expenses related to in-car and body-worn cameras.
- Includes funding for the Firearm Owners Identification (FOID) card program to continue reducing the backlog of FOID card renewal applications.
- Includes funding for logistical and administrative assistance to the Firearm Owner's Identification Card Review Board.
- Includes additional funding to cover the switch of Tollway-assigned troopers to ISP's budget as of January 1, 2025.

Illinois Law Enforcement Training Standards Board (ILETSB)

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

Fiscal Year 2026: Budget Summary

The proposed fiscal year 2026 budget for ILETSB:

- Includes over **\$48 million** in available funds in the Law Enforcement Camera Grant Fund to provide reimbursements to local law enforcement agencies for in-car cameras, body cameras, and data storage.
- Provides sufficient appropriation authority from both the Law Enforcement Training Fund and the Traffic and Criminal Conviction Surcharge Fund to reimburse local law enforcement agencies and Mobile Training Units (MTUs) for their eligible training expenses.

Illinois Emergency Management Agency and Office of Homeland Security

The proposed fiscal year 2026 budget for IEMA-OHS:

- Increases funding for the Homeland Security Preparedness and Response grant program by **\$2.5 million** for a total of \$10 million in fiscal year 2026.
- Includes an additional **\$2 million** deposit for another funding round for the Illinois Nonprofit Security Grant Program, which will provide **\$20 million** in grants and support to organizations throughout the State for security improvements that assist in preventing, preparing for, or responding to acts of terrorism.
- Maintains funding for the Safe2Help tip line, in coordination with the Illinois State Police. The line raises awareness of the 21st century threats facing schoolchildren in Illinois. Safe2Help Illinois offers students a safe, confidential way in which to share information that is intended to prevent suicides, bullying, school violence, or other threats to school safety. It is available around the clock at no cost to school districts.

Illinois Office of the State Fire Marshal (OSFM)

The proposed fiscal year 2026 budget for OSFM:

- Includes **\$2.0 million** in additional funding for the Small Equipment Grant Program, totaling \$6.0 million.
- Continues funding of **\$2.5 million** for the Fire Station Rehabilitation and Construction Grant Program.
 - This program will provide grants of up to \$350,000 to volunteer or combination fire departments (volunteer and paid) that lack the financial resources of larger departments. These grants will be used to rehabilitate or construct fire stations and ensure that valuable firefighting equipment remains protected.
- Includes **\$100,000** for the purchase of more than 8,000 smoke detectors for the Be Alarmed! program, which provides free smoke alarms with 10-year sealed batteries to fire departments across the State for installation into homes.

GROWING THE ECONOMY & INVESTING IN THE WORKFORCE OF THE FUTURE

Governor Pritzker's continued record of historic economic development progress has led to the creation of new jobs, new capital investment, and revitalized communities in areas across Illinois. In 2024, Governor Pritzker launched *Open for Business: Illinois' Five-Year Economic Growth Plan* to serve as a roadmap for good policymaking and state investments to grow Illinois' six key sectors and create opportunities for Illinoisans. Governor Pritzker's economic agenda doubled private investments in Illinois from \$6.3 billion in 2023 to \$12.5 billion in 2024, quadrupling the number of retained jobs.

Illinois also doubled company investments in the clean energy economy from \$2 billion to \$4 billion, achieved significant growth in key sectors such as quantum computing, and saw record-breaking tourism and exports. Illinois continues to lead the nation in business growth and economic development. The State ranks second in the nation for corporate expansions and relocations and the Chicagoland area is the top-performing U.S. metropolitan area according to Site Selector Magazine.

Fiscal Year 2026: Budget Summary

Illinois was also named the leader for workforce development in the Midwest region by the same publication.

Workforce Investments

Throughout his first term, the Governor led the adoption of statewide workforce initiatives like the Apprenticeship Tax Credit and the Illinois Works Pre-Apprenticeship Program focused on construction and building trades careers. In 2021, the Governor used American Rescue Plan Act funding to invest \$60 million in youth career programs; over \$1 billion in child care, healthcare, and nursing home workforce stabilization efforts; and reinvigorated the Job Training and Economic Development (JTED) Program with a \$50 million investment designed to provide career training and barrier reduction services to meet local industry workforce needs. The Governor established the Commission on Workforce Equity and Access, supported by a diverse group of workforce stakeholders, to address shortages, expand access to talent, and promote equity and inclusion across all industries. The Governor has continued to support workforce investments to build a clean energy workforce, to assist individuals who are experiencing housing instability or are justice involved with access to job training services, and to grow the film industry workforce.

Climate and Equitable Jobs Act (CEJA) Workforce Programs

The CEJA pre-apprenticeship program – Climate Works – launched in fiscal year 2025 to provide training opportunities in the trades that will expand the clean energy talent pipeline and boost diversity in the energy trade industries. In addition to Climate Works, the CEJA workforce structure includes Clean Energy Workforce Hubs, which launched programming in 13 geographic regions throughout the State. The community-based hubs began enrolling participants in the first quarter of fiscal year 2025 and will offer job training, job placement services, barrier reduction support, and more. The Energy Transition Navigators Program also launched in 2025. The program establishes a statewide network of community-based providers that will offer community education, outreach, and recruitment services to encourage priority populations to participate in CEJA workforce and contractor programs.

Home Illinois Workforce Pilot Project

The Home Illinois Workforce Pilot Project is a \$6 million initiative funded by the Job Training and Economic Development Program (JTED), in collaboration with DCEO, the Office to Prevent and End Homelessness, and the Illinois Interagency Task Force on Homelessness. The three-month program will support individuals experiencing homelessness by improving employment opportunities, helping them establish financial stability, and improving their ability to afford permanent housing in their community.

Illinois Works Pre-Apprenticeship Program

In its first three years, the Illinois Works Pre-Apprenticeship Program allocated \$41 million to more than 35 organizations statewide, training over 4,000 Illinois residents for construction careers with an emphasis on transitioning them into USDOL-registered apprenticeship programs in the trades. In fiscal year 2024 alone, 76 percent of program participants were people of color and 24 percent were women. For fiscal year 2025, the Illinois Works Pre-Apprenticeship Program is scheduled to fund over 40 programs focused on serving communities throughout the State. The \$20.5 million investment will increase the capacity of the program by almost 20 percent, giving its grantees the ability to serve close to 2,000 Illinois residents. An additional \$20 million in funding is proposed for fiscal year 2026.

Reimagining Energy and Vehicles (REV) in Illinois Act

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

In 2022, the REV Illinois Act was amended by PA 102-1125 and renamed the Reimagining Energy and Vehicles in Illinois Act. The amended act expanded the nation-leading EV incentives to include renewable

Fiscal Year 2026: Budget Summary

energy projects to rapidly spur growth in solar and wind infrastructure across the State. REV Illinois is an essential component of the Pritzker Administration's work to expand growth in key industries outlined in the State's five-year economic plan, which calls for investment in clean energy, including green hydrogen, green steel and nuclear power, as well as advanced manufacturing. This REV expansion directly led to Crystals Biosciences investing \$240 million in Sauget to create a sustainable aviation fuel facility. The expansion also resulted in MicroLink Devices announcing a manufacturing expansion in Niles by investing \$10 million. MicroLink's project will enable the company to grow its design and manufacturing operations to produce state-of-the-art solar cells and solar sheets. Additionally, the updated REV statute helped secure a \$1.5 billion investment in central Illinois from Rivian to manufacture their highly anticipated R2 model in Normal.

To further grow and prepare the EV workforce, the fiscal year 2026 budget continues investments of \$7.5 million in EV-focused vocational training through the Clean Energy and Technical Education pilot program at DCEO.

Modernizing Business Development and Attraction Incentives

For six consecutive years, Illinois has implemented sweeping changes to its economic development programs used to incentivize business attraction and expansion. With the support of the Illinois General Assembly, Governor Pritzker created Invest in Illinois and the Large Business Attraction Fund, the State's first "closing fund," which has opened up a wide range of business attraction opportunities. Illinois is one of a few states that now actively, aggressively competes to secure jobs and capital investment through the use of Invest in Illinois resources and other economic development tools. This includes modernizing legacy incentive programs like the Economic Development for a Growing Economy (EDGE) program to support start-up companies and companies making sizable capital investments. This also includes working closely with Illinois' business community to cut red-tape associated with programs like the Blue Collar Jobs Act, making it easier for employers to participate. In 2025, Governor Pritzker is supporting legislation to expand access to sales tax and revenue (STAR) bonds in all ten economic development regions. STAR bonds give municipalities an opportunity to finance sales tax generating projects and use revenues generated by the projects to address the development cost.

Cannabis Industry Growth & Support

The Cannabis Social Equity Loan Program, a first-of-its-kind initiative, was launched with the goal of providing capital to social equity licensees. Through this program, DCEO dispersed \$18.3 million in direct forgivable loans to support 33 social equity licensees, including craft growers, infusers, and transporters. Notably, 80 percent of these loans were awarded to Minority and Women-Owned Business Enterprises.

In 2024, DCEO allocated \$5.5 million in funding to 23 dispensary social equity licensees via a second round of the Direct Forgivable Loan (DFL) Program. Applicants were selected based on factors including social equity status, financial need, financial resources, and progress toward becoming operational. DCEO will release Round 3 of its DFL Program in calendar year 2026, which will be open to all social equity licensees.

Illinois Grocery Initiative

In 2024, DCEO launched new grant funding programs through the Illinois Grocery Initiative (IGI) – a multi-pronged policy designed to address food deserts across the State by supporting existing grocers and encouraging new grocery stores to open through incentive opportunities. \$6.9 million in funding was awarded to four grantees through the New Stores in Food Deserts Program to support the establishment of new grocery stores in USDA-defined food deserts. Through the Equipment Upgrades Program, \$1 million was awarded to seven grantees to support energy-efficient equipment upgrades for existing grocery stores, with priority given to those located in food insecure communities. DCEO is well positioned to announce additional IGI investments in the spring of 2025, including another round of New Stores grants that will address food insecurity in Illinois communities.

Fiscal Year 2026: Budget Summary

Other economic development investments in the fiscal year 2026 budget are included below.

Department of Commerce and Economic Opportunity

The fiscal year 2026 budget for DCEO:

- Continues funding for core initiatives, including business attraction and development, workforce training, energy transformation, economic assistance programs, foreign trade, administration of federal funds, and tourism and film promotion.
- Includes **\$258 million** for weatherization programs to help low-income residents and households conserve fuel and reduce energy costs by making their homes and apartments more energy efficient.
- Includes **\$17 million** in new funding for the Employer Training Investment Program to help keep Illinois workers' skills on pace with new technologies and business practices.
- Includes continued funding for the Illinois Works Construction Pre-apprenticeship Program.
- Includes **\$5 million** in new funding for the Illinois Grocery Initiative to address food insecurity faced by millions of Illinoisans living in urban and rural food deserts.
- Deposits **\$7.5 million** into the Workforce, Technology, and Economic Development Fund for the Fast – Track Workforce Program.
- Deposits **\$10 million** into the Workforce, Technology, and Economic Development Fund to make matching funds grants to businesses competing for federal grant programs.
- Includes increased funding to promote Illinois as a destination for fun, film, and foreign expansion through Tourism Promotion (\$369,000), Illinois Films Production (\$134,000), and the Office of Trade and Investment (\$155,500).
- Includes funding for efforts that support job creation and business development, such as \$1 million for the Made in Illinois program, \$50 million for the Rebuild Illinois Enterprise Fund, and \$500,000 for the Make it in Illinois campaign.
- Includes **\$9 million** for a multiyear initiative to develop and implement a one-stop business portal to assist individuals wishing to create new businesses or relocate businesses to Illinois.
- Continues the annual **\$2 million** funding for rural economic development, intended to connect communities and improve access to state and federal aid through outreach or technical assistance from rural navigators.

Department of Innovation and Technology (DoIT)

The proposed fiscal year 2026 budget for the State's IT agency supports its core mission of maintaining state-administered IT and telecommunications infrastructure, continues efforts to modernize outdated legacy IT systems, and invests in assets and training to bring about a more secure network that faces unseen operational threats on a constant basis. The recommended budget includes:

- Key funding necessary to support the administration of public benefit systems, including Medicaid, All Kids, FamilyCare, unemployment insurance, and multiple programs paid through Illinois Link Cards. Hundreds of DoIT staff are assigned to state agencies to work on IT needs such as these.
- Direct funding of **\$257 million** to DoIT for enterprise-wide IT systems, such as those for cybersecurity, cloud services, agency websites, and finance and payroll systems.
- **\$2 million** for the Cybersecurity Liaison Program to assist local governments with cybersecurity training and preparedness.
- **\$20 million** for the public K-12 portion of the Illinois Century Network, which provides secure broadband and internet access to schools.

Fiscal Year 2026: Budget Summary

Department of Financial and Professional Regulation

The proposed fiscal year 2026 budget for the State's regulatory and licensing agency for healthcare, occupational, and real estate professionals, banks, and financial institutions:

- Includes **\$18.0 million** from the Professions Licensure Fund to build out the Comprehensive Online Regulatory Environment (CORE) licensing system. Once operational, this system will support the issuances of 322 different professional license types in an accessible and user-friendly virtual environment.
- Continues **\$19.0 million** in funding to support the agency's ability to perform cannabis dispensary inspections, review vendor and inventory data, and enforce licensure, investigatory, and safety requirements.

ENVIRONMENTAL, NATURAL, AND CULTURAL RESOURCES

Climate and Equitable Jobs Act

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

The legislation allows the State to build toward a clean energy future for all by providing both workforce development programs targeting disadvantaged communities and support for disadvantaged contractors and businesses looking to participate in the emerging clean energy economy. Those workers displaced due to the closure of fossil fuel plants will be protected by a "Displaced Energy Workers Bill of Rights,"⁹ including support for displaced workers through opportunities for employment, education, and similar work-based learning services. The legislation also creates hubs throughout the State for clean energy job training and future clean energy contractors.

CEJA mandates that 50 percent of retail electricity demand must be met through clean resources by 2040 and 100 percent by 2050.¹⁰ The increase in renewable resource use is aided through the closing of privately owned coal- and oil-fired powerplants by 2030 and the closing of natural gas plants by 2045¹¹ while increasing investments in renewable energy. CEJA holds utilities accountable by replacing formulaic rates with ratemaking that aligns utility spending with performance measures driven by clean energy goals.

Governor Pritzker is committed to making Illinois the best state in the nation in which to drive and manufacture electric vehicles (EVs), with the goal of placing one million EVs on the road in Illinois by 2030. To build out the infrastructure needed to allow this EV growth, state law provides grants supporting up to 80 percent of the cost of installing an EV charging station. To encourage Illinoisans' interest in clean energy vehicles, Illinois law provides for rebates to eligible residents in covered areas who purchase light-duty EVs when funding is available.¹²

⁹ See the Energy Community Reinvestment Act (20 ILCS 735/10-25).

¹⁰ See the Illinois Power Agency Act (20 ILCS 3855/1-5, 1-75).

¹¹ See the Environmental Protection Act (415 ILCS 5/9.15).

¹² See the Electric Vehicle Rebate Act (415 ILCS 120/27(a)(1)).

Fiscal Year 2026: Budget Summary

Environmental Protection Agency

The proposed fiscal year 2026 budget for IEPA:

- Allows the Environmental Protection Agency to meet federal and state enforcement responsibilities to protect the State's air, water, land, and energy resources.
- Includes **\$14 million** for EV rebates for eligible participants, encouraging the use of EVs to improve air quality in the State.
- Includes a **\$4.6 million** increase to expand the Household Hazardous Waste Collection Program to support one-day events, long-term facilities, the Residential Sharps collection program, and firefighting foam collection.
- Provides sufficient appropriation authority to allow IEPA to pursue awards from the federal Infrastructure Investment and Jobs Act (IIJA) for energy efficiency programs and for a "Gulf Hypoxia" initiative to reduce the size of the low-oxygen, hypoxic zone in the northern Gulf.
- Continues to provide new and reappropriated funding for IIJA water infrastructure programs with over **\$1.36 billion** in IIJA-related capital appropriations, including \$90 million for opportunities to address emerging contaminants in small and disadvantaged communities to confront per- and polyfluoroalkyl substance (PFAS) pollution and \$845.9 million in funding for Lead Service Line Replacement grants.

Department of Natural Resources

The proposed fiscal year 2026 budget for the Department of Natural Resources (DNR):

- Includes continued funding to support department activities, such as preservation of historic sites, increased staffing at state parks, and operation of the Illinois State Museum system, and authorizes an additional 44 headcount for DNR to continue to rebuild staffing.
- Supports the continued operation of key capital programs, such as Open Space Lands Acquisition and Development (OSLAD) grants, with **\$35 million** proposed for new awards in fiscal year 2026.
- Includes funding to support overtime at the Office of Law Enforcement and training costs for a class of 10 new Conservation Police Officers in fiscal year 2026.
- Provides **\$2.5 million** in funding for the Youth and Young Conservation Education program to create opportunities for underserved and underrepresented youths to receive jobs and education in environmental conservation.

Department of Agriculture

The proposed fiscal year 2026 budget for the Department of Agriculture:

- Increases funding by **\$1 million** for the department to perform additional operational and regulatory functions, including meat and poultry inspections, which protect Illinoisans from the threat of mass foodborne illnesses.
- Increases funding for the State Fair by **\$900,000** to attract artists to perform and for operational expenses at the fairgrounds.
- Includes **\$430,000** to expand the Weights and Measures Division.
- Adds **\$250,000** for a Soil Health Assessment per PA 103-0494.
- Continues **\$21 million** in funding for the industrial hemp, adult-use, and medicinal cannabis division to support the permanent testing facility in Central Illinois to help regulate the State's cannabis cultivation, craft grower, infuser, and transportation industries.
- Includes **\$25 million** to capture a federal grant offered by the U.S. Environmental Protection Agency to support agricultural practices like covered cropping, conservation tillage, and nutrient management.

Fiscal Year 2026: Budget Summary

RESPONSIBLY MANAGING THE STATE BUDGET

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

While not all of Illinois' financial challenges have been eliminated in the last six years, the State has made remarkable progress in rebuilding its fiscal house, including the paydown of over **\$11.2 billion** in debts from fiscal year 2022 through fiscal year 2026 alone. At the same time, Illinois invested more than **\$2 billion** in the State's "rainy day" fund. The fiscal year 2026 budget proposal builds on the successes of the last few years by continuing to manage the State's costs while looking to the future.

| Restoring Illinois' Fiscal House | |
|--|-----------------|
| Debt Paydown | |
| (\$ in millions) | |
| FY22: | |
| Early COVID borrowing repayment | \$1,985 |
| Unfunded College Illinois! liabilities | \$250 |
| Additional Pension Contribution | \$300 |
| Debt Transparency Act Accounts Payable Reduction | \$2,483 |
| FY23: | |
| Additional Pension Contribution | \$400 |
| Debt Transparency Act Accounts Payable Reduction | \$949 |
| FY24/FY25/FY26: | |
| Railsplitter bonds defeasance (Sept 2023) | \$449 |
| Estimated Accounts Payable Reduction | \$410 |
| FY22/FY23 UI Trust Fund | \$4,063 |
| Total Debt Paydown | \$11,289 |

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

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

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

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

Fiscal Year 2026: Budget Summary

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

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

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

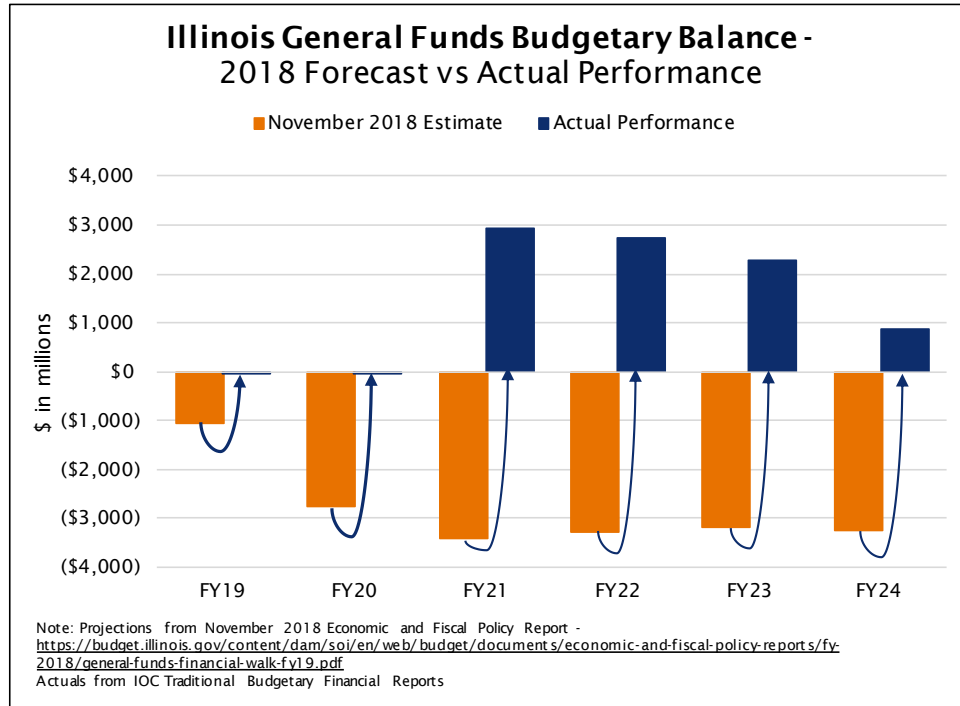
Prudently, as revenues began to rebound in the Spring of 2021, Illinois' leaders took steps to repay much of the borrowings as early as possible. As of the end of June 2021, the State had repaid nearly \$2.2 billion of the \$3.2 billion federal loans, \$140 million of the interfund borrowing, and all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

In January 2022, the Comptroller reported that the remaining \$1 billion from the federal loans had been repaid—nearly two years ahead of schedule. This early repayment saved taxpayers an estimated \$82 million in interest costs.¹³ The early repayment exemplifies a level of fiscal prudence not seen in Illinois in decades. Additionally, Illinois repaid all outstanding interfund borrowing by the end of fiscal year 2022.

Illinois' budget management success has been demonstrated as the Governor and General Assembly worked together to reverse the damage from the budget impasse and build a stronger fiscal foundation for the State. This is demonstrated in the following chart. The chart compares the out-year fiscal year shortfalls illustrated in the November 2018 Economic and Fiscal Policy Report and the actual budgetary balance achieved in the later fiscal years. The administration took the challenges facing Illinois in 2019 seriously, and these shortfalls were addressed through prudent fiscal management policies that paid down debts early, balanced revenues with targeted expenditure increases, and reacted timely to changes in economic conditions. While it continues to be a daunting challenge to balance spending pressures with the current economic outlook, the Governor remains committed to taking steps to further improve Illinois' fiscal position and address any potential budgetary shortfalls that may arise. This has been done every year since he took office in 2019 – the Governor's commitment is unwavering.

¹³ <https://illinoiscomptroller.gov/about/news/press-releases/paying-off-loan-early-will-save-taxpayers-82-million>

Fiscal Year 2026: Budget Summary



Paying Our Debts

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

Railsplitter Tobacco Settlement Authority Bonds

The Railsplitter Tobacco Settlement Authority (RTSA) is a special purpose public corporation of the State, which has a legal existence separate from the State. In December 2010, the RTSA issued revenue bonds in the amount of \$1.5 billion to address a portion of the State’s unpaid bill backlog resulting from the Great Recession. The State transferred its interest in the Tobacco Settlement Revenues (TSRs) it receives under the Master Settlement Agreement between several states and various cigarette manufacturers to the RTSA in exchange for the \$1.5 billion in revenue bond proceeds. The TSRs were pledged to pay principal and interest on the bonds, as well as to cover other items such as operating costs. Excess TSRs were paid back to the State. The amount of TSRs received each year fluctuated. As of July 1, 2023, over a decade after the end of the Great Recession, approximately \$450 million of Railsplitter bonds remained outstanding.

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

To free up ongoing annual revenues, in September 2023, the RTSA was able to use a portion of the March 2022 settlement to retire \$449 million in tobacco bonds through a defeasance, benefiting taxpayers through debt service savings and interest earnings in an aggregate amount of \$50 million. As a result, future TSRs are no longer pledged to principal and interest on the RTSA bonds, thereby freeing up an ongoing revenue stream to support the State’s Medicaid program.

Fiscal Year 2026: Budget Summary

Unemployment Insurance Trust Fund

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

In December 2022, the Governor signed a historic Unemployment Insurance (UI) Agreement, finalizing a bipartisan plan to pay down the remaining \$1.36 billion in UI loan debt.

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

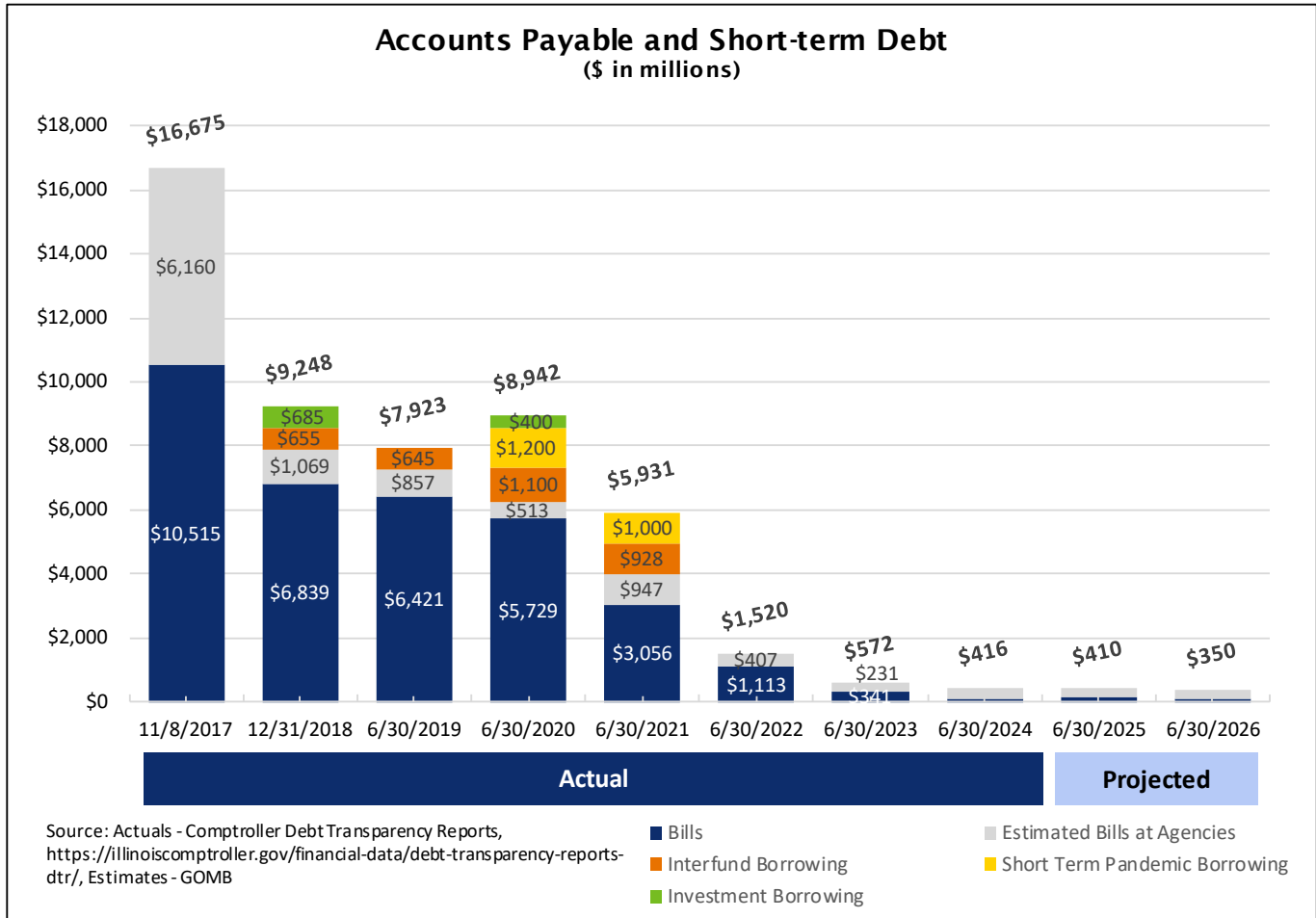
Continued Reduction in Unpaid Bills

The State has made tremendous progress in reducing payment times since the backlog was at its peak of approximately \$16.7 billion in 2017. By the end of fiscal year 2024, the State experienced an over **97.5 percent reduction** in payables since 2017, and over **95 percent reduction** since Governor Pritzker took office in 2019.

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

The chart below shows the significant progress that has been made in reducing the State's outstanding accounts payable and short-term borrowing during this administration, with a reduction from \$9.248 billion as of December 31, 2018, to less than \$400 million estimated for the end of fiscal year 2026—a nearly \$8.9 billion reduction. At the end of fiscal year 2024, accounts payable were at their lowest level in 20 years.

Fiscal Year 2026: Budget Summary



Saving on Unnecessary Interest Costs

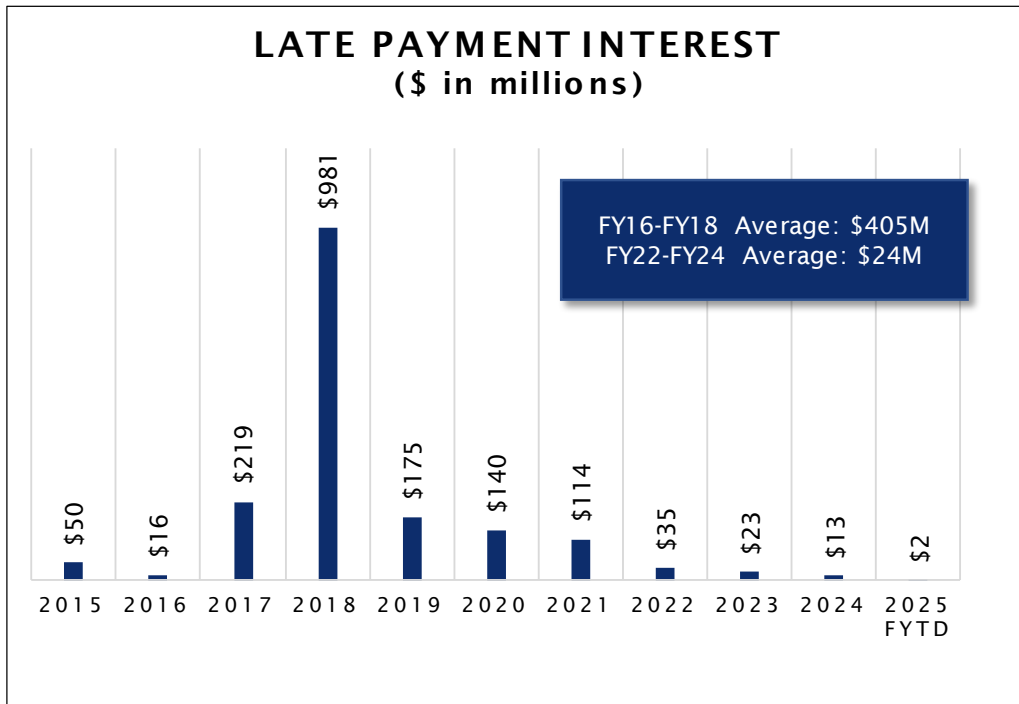
The State Prompt Payment Act imposes a one percent per month interest penalty on bills that remain unpaid by the State after 90 days. This is a rate of 12 percent annually. Similarly, the Illinois Insurance Code establishes timely pay requirements for certain healthcare services under the State Employees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

Late payment interest penalties related to the impasse reached \$1.2 billion between fiscal year 2016 and fiscal year 2017.¹⁴ According to the Office of the Comptroller, the State accrued more in late payment interest penalties during the impasse period (and coming out of the impasse) than it had in the previous 18 years combined. In the last three years, interest payments have been far below levels seen in previous years, **saving an average of \$380 million a year when compared to the budget impasse era**, and trending lower. Vouchered late payment interest to vendors in fiscal year 2024 was about \$13 million, primarily tied to delays in 2023. So far in fiscal year 2025, vouchered late payment interest is about \$2 million. The Governor will continue to prioritize avoidance of unnecessary interest costs, which crowd out essential state spending and waste taxpayer dollars. The recommended fiscal year 2025 supplemental appropriations proposal includes additional funding for the Department of Innovation and Technology to address unpaid bills in the Technology Management Revolving Fund.

¹⁴ <https://illinoiscomptroller.gov/financial-data/find-a-report/special-fiscal/consequences-of-illinois-2015-2017-budget-impasse-and-fiscal-outlook/>

Fiscal Year 2026: Budget Summary

Additionally, after the administration demonstrated successful fiscal management that translated into nine credit rating upgrades since 2021, the State has been able to issue or refinance state debt at lower interest costs, saving taxpayers hundreds of millions of dollars in unnecessary interest costs.



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

Saving for the Future

Record Setting Budget Stabilization Fund

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

When the Governor took office in 2019, the fund held less than \$60,000. With the recent history of the budget impasse and the resulting fiscal instability, rebuilding the Budget Stabilization Fund was one of the Governor’s priorities. But even beyond the budget impasse era, a healthy Budget Stabilization Fund is important for helping the State weather economic downturns. In 2014, the Commission on Government Forecasting and Accountability (CoGFA) released a study on Illinois’ revenue volatility,¹⁵ reminding policy makers that state revenues dropped over \$2 billion on a year-over-year basis in fiscal year 2009 and *another* \$1.5 billion in fiscal year 2010 as individual income tax receipts dropped approximately eight percent in back-to-back years. A Budget Stabilization Fund at current levels would have helped smooth out some, but not all, of the revenue drops in those years.

¹⁵ https://cgfa.ilga.gov/Upload/IllinoisRevenueVolatilityStudy_2014CGFA.pdf

Fiscal Year 2026: Budget Summary

More recently, the COVID-19 Pandemic demonstrated how important a rainy day fund is to stabilizing state finances. Some states drew on their rainy day funds in 2020, while Illinois and a few other states turned to short-term borrowing for cash flow assistance during the pandemic. Since then strong revenue performance nationally over the last few years has enabled states to replenish and even increase their rainy day fund balances from fiscal year 2020 levels: the 50-state total of rainy-day fund balances increased to an estimated aggregate level of \$155.7 billion at the end of fiscal year 2024, 66 percent greater than in fiscal year 2019. Illinois has one of the smaller rainy day funds as a share of operating costs at 14.9 days but is no longer the smallest among states.¹⁶

Illinois has made substantial progress in building reserves since 2020. Strong revenue performance in fiscal years 2022 and 2023 enabled the State to reduce unpaid bills and set aside resources for future fiscal stability. The Governor worked with the General Assembly to deposit \$746 million into the Budget Stabilization Fund during fiscal year 2022 and an additional \$1.155 billion was deposited in fiscal year 2023, plus \$34 million of earned interest. Another \$161 million was deposited into the fund in fiscal year 2024, and an estimated \$246 million will be deposited in fiscal year 2025. Illinois had a record-setting balance of over \$2.2 billion as of December 2024.

The Budget Stabilization Fund will receive an estimated \$154 million deposit in fiscal year 2026 through the ongoing dedicated revenue sources listed below, bringing the estimated balance to nearly \$2.5 billion by the end of fiscal year 2026:

- 10 percent of cannabis tax revenues (approximately \$28 million);
- a monthly transfer of \$3.75 million from the General Revenue Fund beginning July 1, 2023 (\$45 million);¹⁷
- repayment over 10 years from the State's \$450 million loan to the Unemployment Insurance Trust Fund (\$45 million/year per PA 102-1105); and
- interest earnings on the fund's balance (estimated \$81 million).

Public Act 102-1115 further demonstrated Illinois' commitment to responsible fiscal planning by raising the targeted balance of the fund to 7.5 percent of revenues. The target had been five percent.

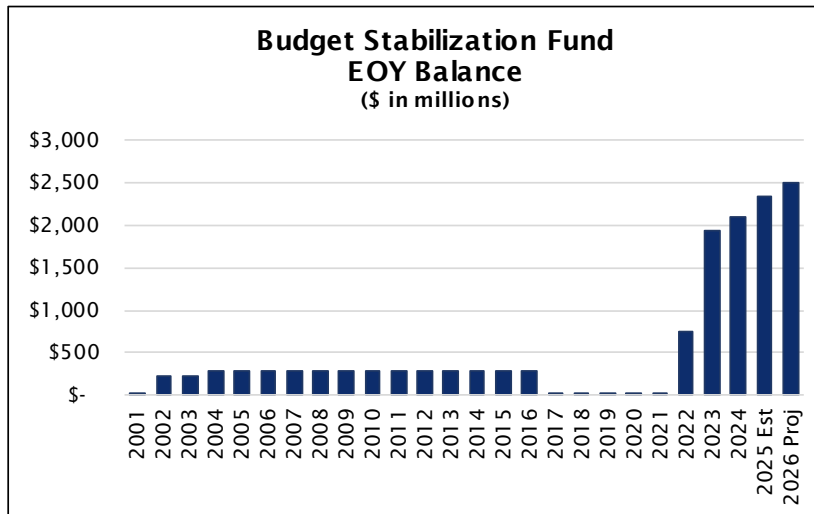
Over the last few years, as the State has dedicated new funds to its Budget Stabilization Fund, and Illinois' ranking among the 50 states in terms of the size of the rainy day fund balance improved to 21st as of the end of fiscal year 2024 up from essentially zero at the conclusion of the budget impasse.¹⁸ However, when looking at the relative strength of the states' rainy day funds, Illinois still falls below the median. As of the end of fiscal year 2024, Illinois would have been able to run an estimated 14.9 days, while the median state had enough reserves to cover 48.1 days of operations.

¹⁶ <https://www.pewtrusts.org/en/research-and-analysis/articles/2024/09/19/states-prioritize-reserves-as-fiscal-flexibility-declines>

¹⁷ The Governor is recommending pausing this transfer for fiscal year 2026.

¹⁸ <https://www.pewtrusts.org/en/research-and-analysis/articles/2024/09/19/states-prioritize-reserves-as-fiscal-flexibility-declines>

Fiscal Year 2026: Budget Summary



Planning for Illinois' Fiscal Future

Illinois' Retirement Systems

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

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

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

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

State Pension Funding Stability

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

Fiscal Year 2026: Budget Summary

- **Contributions above system certified amounts** - The State contributed an additional \$700 million above certified amounts to the systems in fiscal years 2022 and 2023. These payments were **the first time since the 1994 funding plan was implemented that additional state revenues were provided above the certified amounts**. These contributions will help pay down the State's pension debt more quickly and will save taxpayers an estimated **\$2.4 billion** by fiscal year 2045.
- **Pension acceleration program** - In 2018, the General Assembly authorized a three-year plan to reduce the liabilities of the systems by allowing retiring members to sell a portion of the value of their post-retirement cost of living adjustments and by permitting inactive employees to "buy out" of the systems. In 2019, the General Assembly extended the sunset date of the program to fiscal year 2024, and in 2022 legislation extended the program to the end of fiscal year 2026. Significant interest in the program has already resulted in some liability reductions, as well as reductions in necessary annual contributions to the systems. The estimated value of the liability reductions for the retirement systems totals approximately **\$2.5 billion**. As a result, the fiscal year 2026 contribution to SERS is estimated to be \$41 million lower and the contribution to TRS is \$130 million lower than it would have been without the program.
- **Successful investment management** - The pension systems are working collaboratively to make investments that minimize volatility and produce the highest risk-adjusted returns.

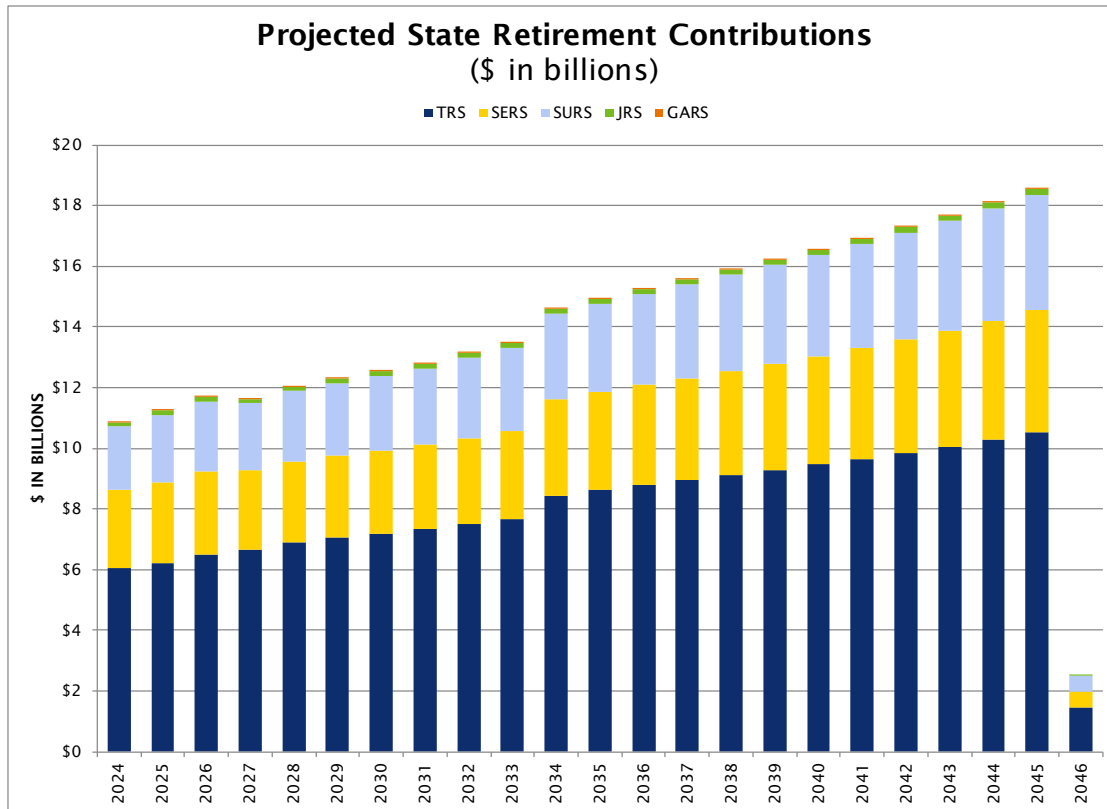
Looking ahead at the future contribution schedule under the 1994 pension funding plan, a few unique factors stand out:

- The 90 percent funded ratio target was set in 1994, and Illinois' public retirement systems are among the few large public retirement systems that do not have a 100 percent funded target as their goal. Under the current plan, the State's remaining unfunded pension liabilities in fiscal year 2045 would total an estimated \$34.2 billion.¹⁹
- Pension contributions by the State are estimated to grow from \$11.7 billion in fiscal year 2026 to over \$18.5 billion by fiscal year 2045, a compounded annual growth rate of approximately 2.5 percent per year.
- Contributions are expected to drop off drastically after fiscal year 2045 once the 90 percent target is achieved.
 - Estimated contributions drop from \$18.6 billion in fiscal year 2045 to approximately \$2.5 billion in fiscal year 2046 (85 percent reduction).
- Under the current funding plan, actual performance that deviates from actuarial assumptions must be accounted for by fiscal year 2045.
 - As Illinois gets closer to fiscal year 2045, the "runway" to get caught up shortens.²⁰

¹⁹ <https://cgfa.ilga.gov/Upload/2024%20Special%20Pension%20Briefing.pdf>

²⁰ For instance, if there is a large drop in the stock market that impacts the systems' investment returns in fiscal year 2043, the State would be required to contribute the full shortfall to reach 90 percent funding in fiscal year 2045, the one remaining year under the Illinois funding plan.

Fiscal Year 2026: Budget Summary



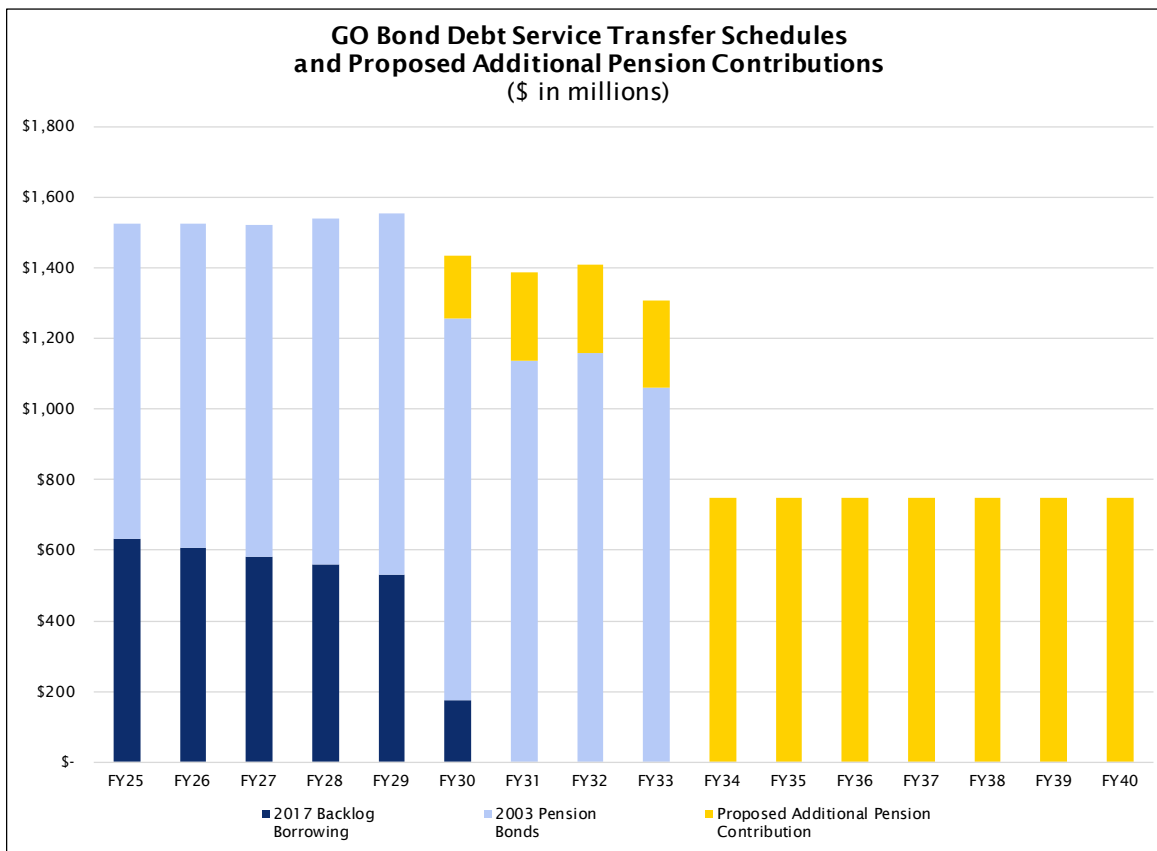
Source: Retirement Systems Actuarial Valuations, FY2046: TRS and GOMB Estimate

Last year, the Governor proposed a multi-tiered approach to manage the State’s commitment:

- Increase statutory funded ratio goal to 100 percent funded.** One flaw built into the 1994 plan is the 90 percent target for the pension funded ratio. Nearly all other states and pension actuaries set a target of 100 percent.²¹ Credit rating agencies and bond investors have consistently pointed to Illinois’ 90 percent target as inadequate. Adding three additional years to the funding payment plan (with the target of fiscal year 2048) will get Illinois to 100 percent funded, similar to peer states, and provides a plan to pay off the remaining \$34.2 billion in unfunded liabilities. This will position the State for long-term fiscal stability.
- Increase State’s annual contributions when legacy debts are paid off.** In 2017, the State issued \$6 billion in general obligation bonds to pay off a portion of the State’s backlog coming out of the budget impasse. \$500 million of these bonds will be paid off annually until fiscal year 2030. Additionally, the State is still paying off the remaining \$7.2 billion outstanding from the \$10 billion borrowed in 2003 for pension funding.

²¹ See, e.g., https://www.actuary.org/sites/default/files/files/80_Percent_Funding_IB_071912.pdf: “Actuarial funding methods generally are designed with a target of 100% funding—not 80 percent. If the funded ratio is less than 100%, contribution patterns are structured with the objective of attaining a funded ratio of 100 percent over a reasonable period of time.” See also the Government Finance Officers Association recommendations: <https://www.gfoa.org/materials/sustainable-funding-practices-for-defined-benefit-pensions>

Fiscal Year 2026: Budget Summary



These bonds will be repaid in fiscal year 2033.²² As these bonded debts are paid off, the Governor is proposing to dedicate half of the savings to the State’s pension systems. The resulting increased annual pension contributions will flatten the State’s payment curve and save taxpayers significant future interest costs. Increasing the contributions in fiscal years 2030 through 2040 will help pay down the State’s pension debt more quickly and will save taxpayers an **estimated \$5.1 billion** by fiscal year 2045.

3. **Address the challenge of a shortening “runway” through fixed-length amortization strips.** In any given fiscal year, a retirement system’s performance will not mirror exactly all actuarial assumptions of its board; there may be over- or under-performance. Following the current statutory funding process, Illinois will absorb those differences, with the possibility of much higher payments, within the State’s closed funding period. However, as noted by the State Actuary,²³ many public pension systems in other states create a layer of fixed-length amortization strips to address their retirement systems’ annual over- or under-performance.²⁴ The Governor is proposing to switch to this type of approach beginning in fiscal year 2035 by creating fixed-length amortization strips. This will additionally help soften the potential shock to the state budget that could occur if there are short-term negative returns as Illinois approaches the “cliff” at the end of the funding ramp.
4. **Review and, if necessary, adjust the Tier 2 pensionable earnings cap to the Social Security Wage Base for employees not coordinated with Social Security.** Most TRS and SURS members, and a

²² See Chapter 7, Debt Management, for more information on the maturity schedules of these bonds.

²³ From [2023 Office of the Auditor General’s State Actuary Report](#) – “Finally, as the remaining period to achieve 90% funding shortens, the State mandated method will also produce more volatile contributions. Instead of a single fixed period, typical public plan amortization methods use layered amortization bases such that new assumption changes and experienced gains and losses are amortized over a new period (e.g., 20 years) while the remaining period for the prior amortization layers becomes one year shorter.”

²⁴ See “Overview of Public Pension Plan Amortization Policies,” National Association of State Retirement Administrators, April 2022, which notes that the Conference of Consulting Actuaries Public Plans Community recommends actuarial experience gain/loss be amortized over 15 to 20 years.

<https://www.nasra.org/Files/Papers/NASRA%20Amortization%20Overview.pdf>

Fiscal Year 2026: Budget Summary

limited number of SERS members, are not covered by Social Security and must rely more heavily on their State pensions for a secure retirement. The Governor's proposed fiscal year 2026 budget allocates **\$78 million** as an additional contribution for adjusting the Social Security Wage Base for Tier 2 members.²⁵

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

Local Government Pension Systems

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

However, a number of active and retired beneficiary representatives from multiple suburban and downstate police and firefighter pension funds filed suit challenging the constitutionality of the legislation. The circuit court granted summary judgment in favor of the State; the local pension funds appealed. On appeal, the Second District Appellate Court affirmed the circuit court's grant of summary judgment, and on January 19, 2024, the Illinois Supreme Court unanimously affirmed the circuit court's order granting summary judgment in favor of the State. While the litigation was pending, many police pension funds delayed transferring their assets to the investment fund. As a result, the anticipated relief for local property taxes has not yet occurred and the estimated money-saving returns (up to \$2.5 billion over the next five years alone and billions more over the next 20 years) have been delayed. However, the Firefighters' Pension Investment Fund has achieved significant investment returns for their plans, including a portfolio return of 13.0 percent in fiscal year 2024, well ahead of the actuarially assumed 7.125 percent rate of return.²⁶ The Governor believes that as the benefits from the pension consolidation materialize, local governments should seize the opportunity to lower property taxes.

Supporting Illinois' Local Governments

The operations of local governments are a critical part of the state financial infrastructure. When possible, the State has provided additional funding mechanisms to help local governments, including one-time and permanent revenue supports to minimize the need for local property tax increases. Examples of on-going support, totaling over **\$1.7 billion** annually, enacted since Governor Pritzker took office include:

- An additional **\$600 million** a year in sales and retailers' occupation taxes (ROT) from the passage of several bills following the *Wayfair* decision. These changes include the Leveling of the Playing Field for Illinois Retail Act, which ensured compliance with state tax laws on internet sales. Subsequent changes to the Retailers' Occupation Tax Act ensured that all retailers are subject to ROT and the capped the Retailers' Discount for certain tax returns at \$1,000 per month.
- Over **\$680 million** annually in additional motor fuel taxes directed to local governments and transit districts to support needed transportation projects through the passage of Rebuild Illinois.

²⁵ The \$78 million represents the estimated additional state contribution in the analysis provided to COGFA by Segal for increasing the Tier 2 Salary Cap to the Social Security Wage Base.

[https://cgfa.ilga.gov/Upload/COGFA%20Tier%202022%20Reform%20e2%80%93%20House%20Bill%205909%20\(Revised\).pdf](https://cgfa.ilga.gov/Upload/COGFA%20Tier%202022%20Reform%20e2%80%93%20House%20Bill%205909%20(Revised).pdf)

²⁶ https://ifpif.org/wp-content/uploads/2024/12/24-Audit-FPIF_Final.pdf

Fiscal Year 2026: Budget Summary

- Granting **\$1.5 billion** in state transportation bond funds directly to local governments for road and highway project expenditures, saving local governments **\$110 million** annually in debt service costs from not issuing local bonds. An additional **\$400 million** in state transportation aid to local governments in economically distressed communities was included in the fiscal year 2025 final budget.
- Authorization of adult-use cannabis, generating an estimated **\$100 million** in additional revenues for local governments.
- Increased allocations through the Local Government Distributive Fund process totaling **\$46 million** annually from business loophole closures included in PA 102-0016.
- Increased tax rates and positions for video gaming operations expected to generate an additional **\$80 million** a year for local governments.
- Additional local revenues from opening new casinos authorized under the Rebuild Illinois plan, including the first revenues from the new Chicago casino licensed in 2023.
- Increased percentage of individual income taxes that state government shares with municipalities and counties from 6.16 to 6.47 percent of total individual income tax collections. This increase is worth **\$95 million** annually.

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

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

Finally, in the last few years, local governments have seen an increase in the percentage of income and sales taxes that state government shares with municipalities, counties, and transit districts due to the removal of the distribution proration that was put into place during the budget impasse. In fiscal year 2018, these allocations totaled \$1.7 billion. However, in fiscal year 2026, they are expected to total \$3.1 billion. This equates to a **\$1.4 billion**, or 82 percent, increase in annual state support in the last seven years. Of this amount, nearly \$2.4 billion is estimated to be shared with cities and counties, while \$718 million of the State's sales taxes will be shared with mass transit districts.

BUDGET OUTLOOK

Fiscal Year 2025 Updated Budgetary Outlook

The Governor's Office of Management and Budget (GOMB) has been closely monitoring the performance of the fiscal year 2025 budget. Working with the Department of Revenue (DOR), GOMB released its November 2024 Economic and Fiscal Policy Report²⁷ that provided updated revenue forecasts to reflect the ever-evolving economic picture for the State of Illinois.

Since the release of the November 2024 report, DOR has monitored additional months of revenue receipts and has revised its revenue models based on updated economic forecasts, resulting in revisions of state source revenues upwards by \$283 million, and federal sources up by \$138 million.

²⁷ https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/economic-and-fiscal-policy-reports/Economic_and_Fiscal_Policy_Report_FY25_FINAL_11.1.24.pdf

Fiscal Year 2026: Budget Summary

| Changes to FY 2025 Projections | | | |
|--------------------------------|---------------|----------------------------------|----------------|
| (\$ in Millions) | | | |
| Revenues | | Expenditures | |
| Income Taxes | \$ 355 | | |
| Transfers In | (160) | Updated Lapsed Appropriation | \$ 100 |
| Federal Sources | 138 | Transfers Out | (4) |
| All Other Changes | 88 | FY25 GO Bond Debt Service | (120) |
| Total Base Revenue | \$ 421 | Total Expenditure Changes | \$ (24) |

Details on the revised general funds revenue forecast are included in Chapter 3, Financial Summary and Chapter 4, Economic Outlook and Revenue Forecast. Base fiscal year 2025 expenditures are revised upwards by \$24 million. GOMB has identified supplemental general funds expenditure pressures totaling \$550 million for fiscal year 2025 as outlined in Table I-C.

Fiscal Year 2026 Budget Proposal

The Governor’s proposed fiscal year 2026 budget utilizes the revenue forecast outlined in Chapter 4, Economic Outlook and Revenue Forecast and proposed expenditures as detailed in this chapter and throughout this document. The fiscal year 2026 general funds revenue forecast is an estimated \$55.453 billion. Proposed fiscal year 2026 general funds expenditures total \$55.234 billion.

GOMB’s November 2024 Economic and Fiscal Report outlook reflected a deficit for the fiscal year 2026 budget. At that time a potential fiscal year budget deficit of \$3.173 billion was forecasted if no policy actions were undertaken to reduce the deficit. The budget development process involved the formulation of several options to alter spending and revenues to help address the projected deficit and other spending pressures that arose during the process. The proposed fiscal year 2026 budget, after updating the revenue forecast and combined with a careful review of spending proposals, is estimated to result in a general funds budgetary surplus of **\$218 million**, with \$154 million expected to be reserved in the Budget Stabilization Fund following the statutory calculation.

Fiscal Year 2026: Budget Summary

Revenue Adjustments

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

The changes outlined below total an estimated net impact of \$318 million on general funds revenues. In the absence of these revenues, an equal amount of spending would have to be eliminated from the fiscal year 2026 budget. The Governor does not recommend such reductions, as this would decrease much-needed funding for education, social services, and public safety programs.

Delinquent Tax Payment Incentive Program

Similar to the program run in fiscal year 2020, Governor Pritzker is proposing a delinquent tax payment incentive program to accelerate tax revenue that would otherwise be collected by the Department of Revenue through an audit or collections process. These types of programs are offered for a limited period and allows taxpayers to rectify overdue tax payments to the state without penalty or interest. The most recent program accelerated \$208 million between fiscal years 2020 and 2021. A conservative estimate predicts the state could accelerate **\$198 million** in tax revenues across all state tax sources for the general funds in fiscal year 2026.

State Casinos

Prior to calendar year 2019, the State applied a uniform graduated tax to all casinos' adjusted gross receipts (AGR), which helped provide financial assistance to elementary and secondary education programs. On July 1, 2020, that tax structure changed to provide a more favorable tax treatment for table games. This change drastically reduced the effective tax rate for larger casinos while providing relatively little tax relief to smaller casinos. Over the years, the State and units of local government have received lower revenues from casinos, creating gaps in funding or forcing shifts in resources from other causes.

For fiscal year 2026, the Governor proposes to realign the tax treatment for 15 of the 16 casinos in the State (the proposal would not impact the Chicago casino, as it is subject to its own graduated tax structure), to help meet education funding goals paid from the Education Assistance Fund. It is estimated that an additional **\$100 million** would be transferred into the Education Assistance Fund in fiscal year 2026 due to this change.

280E Deduction

The Governor proposes eliminating the state-level deduction for cannabis industry business expenses. This change is estimated to increase gross individual income tax receipts by **\$20 million**.

EFFICIENT, EFFECTIVE GOVERNMENT SERVICES

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

Fiscal Year 2026: Budget Summary

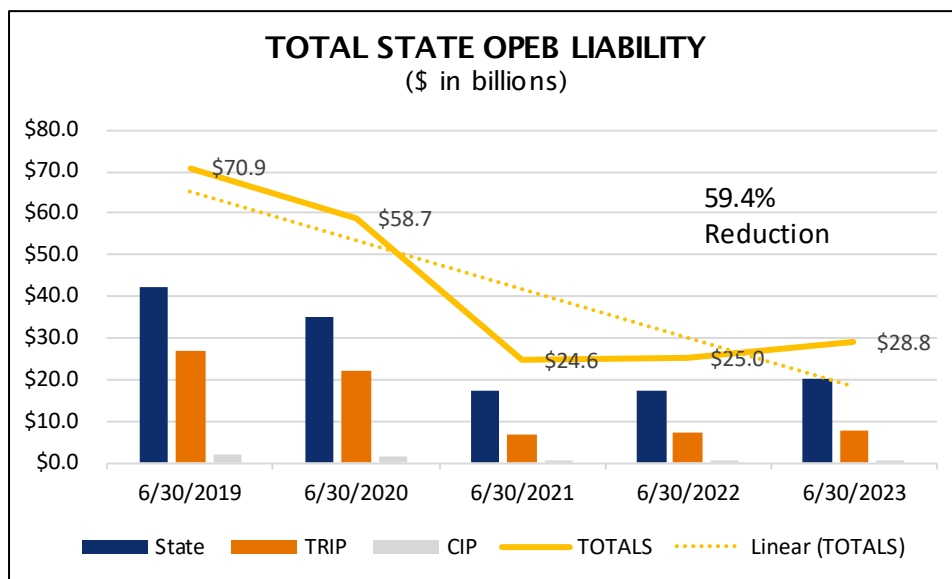
Refinancing State Bonded Indebtedness

Since Spring 2019, the Governor’s Office of Management and Budget (GOMB) has issued seven series of refunding bonds to replace older debt at lower interest rates, saving the taxpayers approximately **\$362.7 million** on a present value basis. GOMB continues to assess the State’s debt portfolio for savings opportunities. Additionally, improved credit ratings on the State’s General Obligation bonds after nine total upgrades are expected to lower interest costs on future bond sales.

State Retiree Health Insurance Savings

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

Through effective negotiations, the Pritzker Administration has achieved significant long-term liability reductions, resulting in billions of dollars in savings to taxpayers. In fact, according to the end-of-fiscal-year actuarial valuations, between 2019 and 2023 there was a \$42.1 billion, or 59.4 percent, estimated reduction in the State’s long-term liabilities for these programs (referred to as Other Post-Employment Benefits or OPEB).

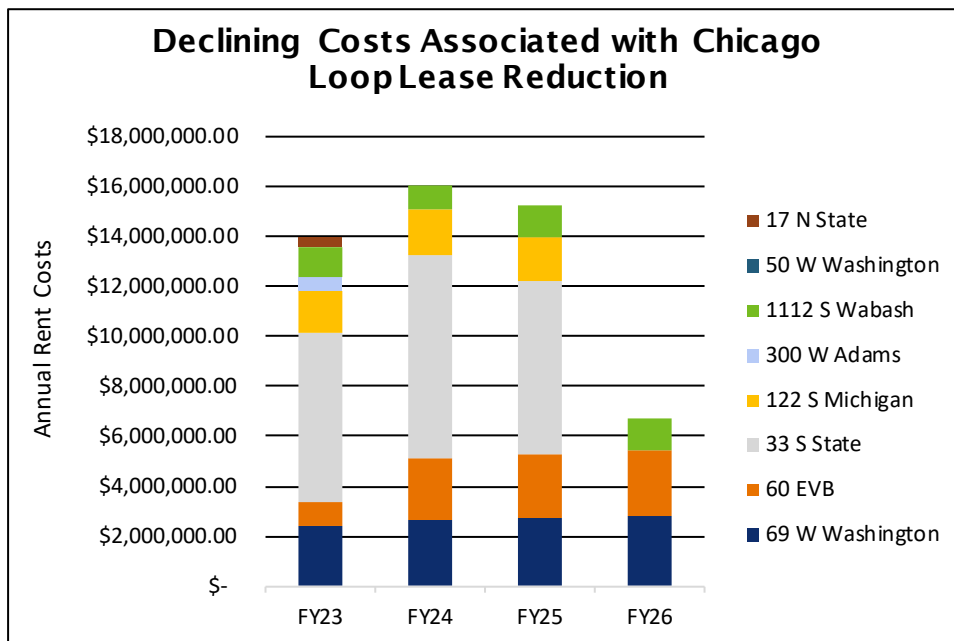


Source: Central Management Services

Continued Realignment of the State’s Real Estate Portfolio

Fiscal year 2023 included the landmark sale of the James R. Thompson Center (JRTC) and the purchase of two significant properties in the Chicago Loop: 555 West Monroe and 115 South LaSalle. These strategic transactions avoided hundreds of millions in deferred maintenance and provided the State with a historic opportunity to consolidate multiple, expensive leases into newly acquired properties. The transfer of the JRTC was completed January 1, 2024, initiating a private development for a global tech firm poised to provide economic invigoration to the LaSalle Street Corridor. The completion of the 115 South LaSalle project—slated for early fiscal year 2026—will represent the completion of the Chicago Loop transformation project.

Fiscal Year 2026: Budget Summary



Source: Department of Central Management Services

The State’s real estate consolidation efforts expanded across Illinois in fiscal year 2025. Notable examples include the purchase and renovation of the Springfield CMS Regional Complex (CRC) which consolidates area leases and may save the State more than \$7.5 million annually. Other efforts include extending the ADAPT (Access, Define, Adopt, Plan, and Transform) hybrid framework to include real estate reductions. This approach has been particularly successful among the social services agencies, where back-office space consolidation and space sharing are estimated to have saved just under \$2.0 million annually.

CMS is also identifying efficiencies in its property management operations. This includes reimagining the leasing process, shortening cycle times from over 2 years to between 12 and 18 months, and reducing the number of leases in holdover by nearly half. The operational gains also extend to small-but-critical projects, including HVAC work and parking lot repairs. These projects extend the life of properties and allow for greater accessibility to state facilities.

Surplus to Success – State Surplus Property

In addition to space consolidation, the State also continues to pursue the disposition of costly surplus properties, recently finalizing the Tinley Park Mental Health Center transition. The State’s costly surplus properties require ongoing upkeep and security and represent prolonged risks while offering limited or no value to residents. Unused land owned by state government is an inefficient and costly drain on state resources.

As the State has closed down facilities that were no longer needed, it has not had a good process to return these spaces to productive use. These underutilized spaces include:

- Locations where state facilities have been fully closed (e.g. former correctional and mental health facilities);
- Unused land and acreage where the state facility does not utilize the entire space; and,
- Locations where deteriorated buildings are in total disrepair and double as an attractive nuisance.

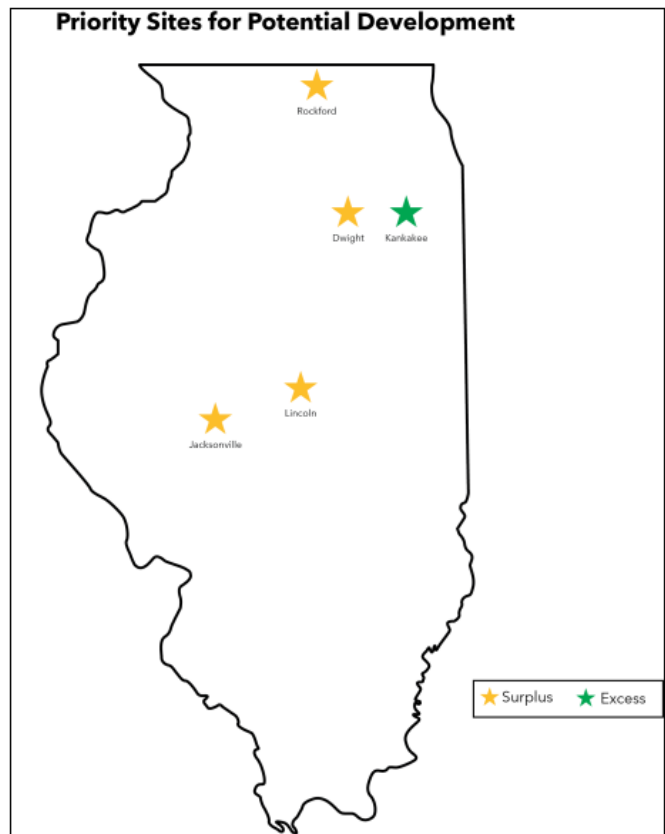
The Governor is proposing a new program, Surplus to Success, which will dedicate funds to improving state surplus land to prepare it for economic success. CMS will evaluate surplus properties located in

Fiscal Year 2026: Budget Summary

areas of the State that are experiencing growth or have existing assets, such as power supply and proximity to workforce, that would be attractive for private development or local public re-development. Additionally, CMS will review excess acreage owned by the State that is underutilized, such as by the state facility located in Kankakee. CMS work will consist of phase I and phase II environmental assessments, demolition, remediation, and appraisals. The demolition and remediation portion of the new program will help enable Illinois' broader site readiness efforts and help the State remain competitive in site selection. In coordination with CMS' work, DCEO will facilitate business and residential development on the identified surplus properties. Those tasks include addressing energy timelines, improving site readiness through a targeted approach, and marketing surplus properties for interested companies and developers.

The Surplus to Success initiative will:

- Save the State millions of dollars in security and upkeep costs.
- Through the state surplus property process, provide land for economic development purposes in partnership with DCEO.
- Allow the State to be a better neighbor to local communities — even with small cleanup projects.



Additionally, the Governor is proposing funding for the Capital Development Board to address demolition needs for unsafe, inefficient, and underutilized buildings on state sites in current use. These projects will create a safer environment for all and reduce the State's annual upkeep expenditures.

Operational Efficiency Studies

The Governor maintains an unwavering commitment to improving the financial stability of state government. His administration continues to instruct agency directors to prudently manage operations to maximize resources available for public programs and services. As noted in *Chapter 3, Agency Budget Detail, Accomplishments and Efficiencies*, agencies are utilizing automation, reviewing policies and procedures, and streamlining workflows to make government operations more efficient. With an operational focus across state government, efficiency study procurements at CMS and IDOT commissioned by the Governor are in process.

The CMS study will expand the ongoing ADAPT initiative to consider the State's current workforce and workplaces with a focus on evolving customer service. The scope includes efforts to implement the State's hybrid work strategy and related real estate portfolio considerations. In fiscal year 2026, CMS and the State will seek further operational analysis and consulting work to support the subject matter experts within the Bureau of Benefits.

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

Fiscal Year 2026: Budget Summary

Additionally, IDOT will develop a pilot program to expedite and encourage talent recruitment and hiring for a cohort of 150 engineers (with a focus on Civil Engineer Trainees and Engineering Technician I) in fiscal year 2026. As part of the pilot, IDOT will work with CMS to develop processes for expedited hiring, which may include: onsite interview to (conditional) offers, internships to offers, a posting waiver option, additional IDOT funded Personnel staff at CMS to work exclusively on IDOT hiring, review of position technical requirements for necessity, and review of salaries to ensure competitiveness.

State Operational Efficiencies

The administration is continuously reviewing state operations for improvements. Through initiatives such as Rapid Results, improvements in technology, and process reviews, state agencies are working to deliver services in steadily improving ways. Recent examples include:

- *Healthcare and Family Services (HFS)*: HFS worked with the Department of Human Services to streamline Medicaid application processing and identify operational efficiencies, which reduced the number of Medicaid applications pending more than 45 days by 43 percent as compared to fiscal year 2019.
- *Department of Transportation (IDOT)*: A new enterprise asset management program was used by IDOT to forecast conditions of critical infrastructure. The data aids in prioritizing projects and reducing long-term maintenance costs.
 - Additionally, IDOT and the Capital Development Board are piloting Design-Build programs to reduce construction timelines.
- *Department of Corrections (DOC)*: With food costs increasing, the department implemented a Rapid Results project in which two facilities purchased industrial fry cutters for slicing potatoes. Fresh potatoes, by the pound, are less expensive than frozen options that include french fries and potato rounds. The two facilities saved an average of \$15,000 per year. As this project expands to more facilities, DOC estimates an annual \$350,000 in savings.
- *Department of Financial and Professional Regulation (DFPR)*: DFPR successfully launched phase one of the Comprehensive Online Regulatory Environment (CORE), enhancing processing efficiency, increasing transparency, and equipping staff with the necessary tools to better serve licensees. As a result, a record-breaking 120,933 professionals received licenses in calendar year 2024, a 14 percent increase from the previous record in 2023.
- *Governor's Office of Management and Budget (GOMB)*: GOMB recently began developing the Statutory Mandate and Agency Responsibility Tracker (SMART), which will be a key tool for agencies to track statutory compliance, improve accountability in processes and functions, assist with training staff on applicable agency mandates, and the reduce risk of knowledge loss due to staff turnover. SMART release is anticipated in fiscal year 2025.
- *Property Tax Appeal Board (PTAB)*: PTAB created an e-filing portal that allows taxpayers, county boards of review, and intervening taxing districts to file various pleadings and evidence electronically. This reduces the cost of litigation and administration, which allows PTAB to fund more hearing officer positions, thus reducing case backlog. In fiscal year 2024, PTAB closed 45,420 appeals, setting a new record; the agency is on track to close over 40,000 appeals in fiscal year 2025.
- *Department of Revenue (DOR)*: In fiscal year 2024, DOR partnered with Lincoln Land Community College (LLCC) to offer accounting courses to DOR staff seeking to become a Revenue Auditor. The first 50-employee cohort will be complete in August 2025. The second cohort began January 2025 with completion expected in August 2026. DOR is also utilizing the CMS Intern-to-Hire Pilot program; five auditor interns were hired in December 2024.

Fiscal Year 2026: Budget Summary

This review process will not stop. Current process reviews suggest that savings could be achieved through additional initiatives such as:

- *Reducing the number of boards and commissions.* There are hundreds of state boards and commissions created in statute, some of which have outlived their original purposes. Some boards require dedicated staff time and state resources to publish unread reports. The Governor is proposing a review of the existing boards and commissions and streamlining a path for repeal.
- *Reducing the number of funds in the state treasury.* At the end of fiscal year 2024, there were 767 active funds in the state treasury. Many funds have very small levels of activity; however, each fund requires fiscal administration, leading to additional reporting and auditing costs. Illinois has far more separate accounts than other states of similar size. This additional level of bureaucracy is unnecessary, and the Governor is recommending additional fund consolidation to streamline processes.
- *Division and agency mergers, where appropriate.* In many cases, small agencies could function more effectively to carry out their statutory mandates as part of a bigger agency. And sometimes, separate divisions within an agency can benefit from reorganization when stakeholders are interacting with multiple units as part of their regular work processes.
 - The Governor is proposing the merger of the Coroner Training Board into the Department of Public Health.
 - The Department of Human Services is undertaking a merger of the Division of Mental Health and the Division of Substance Use Prevention and Recovery (SUPR).
- *Assess key governmental processes.* For fiscal year 2026, working within the established procurement structure, the Governor proposes to significantly realign procurement expertise and resources within the agencies to ensure the State achieves maximum savings and effectiveness when making the most costly and impactful purchases, including significant information technology purchases and health care procurements.
 - In order to achieve savings and effectiveness, the State must take steps to ensure procurers and negotiators are guided by subject matter experts, are adhering to established best practices, and can best position the State to obtain the most cost-effective solutions while meeting the State's needs in a timely manner. Additionally, after entering into these substantial contracts, the state must ensure it has sufficient capability and expert resources to conduct effective contract management.
 - CMS, in collaboration with GOMB and DoIT, will assess the procurement and contracting processes for the most significant purchases in light of best practices, existing resources, and expertise and propose the specific realignment steps necessary to implement best practices, address system needs, and maximize savings. The Governor will order further implementation following assessment of the proposals in conjunction with the implementation of the fiscal year 2026 budget.

Township Consolidation – Reducing Governmental Layers

Illinois is known as the state with the highest number of local governments in the country.²⁸ Counted among this total are Illinois' 1,426 townships in 84 of Illinois' 102 counties. These little-known units of local government are division of a county that may or may not overlap or be coterminous with city boundaries. Under Illinois law, townships have three primary functions: general assistance for low-income individuals and families, assessing the value of property in the township, and maintaining roads and bridges within the township. These are functions that could potentially be absorbed within an overlapping county or city government, reducing the need for this additional layer of government.

The Governor is proposing to empower Illinois taxpayers to reduce or eliminate duplicative taxing bodies, increasing the efficiency of service provision to local communities and saving taxpayer money by implementing legislation that enables community-led township consolidation, simplifies the process for

²⁸ <https://www.census.gov/library/visualizations/interactive/local-governments-by-state.html>

Fiscal Year 2026: Budget Summary

communities to petition for a referendum to eliminate or consolidate their township government by lowering the petition threshold, allows county boards to initiate a referendum to eliminate township organization, permits communities to petition for a referendum to merge their township government with a neighboring township, and eliminates the office of township assessor in counties with populations under 5,000, transferring the office’s duties to the county.

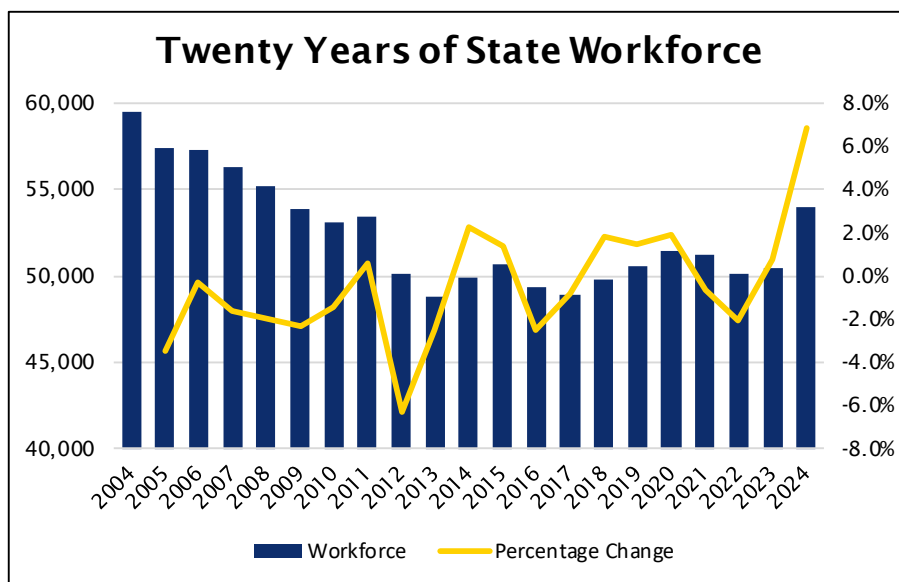
Tips For Winning – Managing the State Lottery to Success

The investment the State has made in private management of the lottery has not yielded the intended and promised results. Implemented under a previous administration, the lottery has had two private managers since calendar year 2012, with the current contract set to run through calendar year 2027. To reduce costs (*it is estimated that the State will have spent upwards of \$550 million in fees, inclusive of almost \$100 million in bonus payments between both private managers*) and to create an efficient and sustainable operating model, Governor Pritzker proposes to eliminate the private manager mandate and begin the process of transferring lottery responsibilities back to the State. This change would eliminate costly fees and bonus payments that are limiting the States' ability to maximize revenues. The Governor recommends that the Department of the Lottery be changed into a Public Benefit Corporation (PBC), or Authority owned by the State. These operational models are similar to other states and have been proven successful in providing safe, responsible and cost-effective lottery games.

Hiring Success Stories

Illinois' efforts to strengthen program and service delivery are directly related to adequate staffing. The Pritzker Administration continues its commitment to repair the damage from the hollowing out of state government, which at one point represented an 18 percent drop from typical workforce levels. Through the pandemic, the government sector in the U.S. lost over 600,000 workers, which was more than manufacturing, wholesale trade, and construction industries combined.²⁹ Additionally, the healthcare industry has suffered significant labor shortage issues due to burnout from the pandemic. The State’s most vulnerable—elderly and disabled veterans, persons with developmental disabilities, children in state care, and those suffering from acute mental illness—were at risk from challenges of understaffing. In August 2022, Governor Pritzker declared a staffing crisis and directed CMS to undertake several specific actions intended to target the crisis while also eradicating barriers to state employment more generally.

Since that time, CMS has reduced hiring timelines, streamlined procedures, reduced bureaucratic barriers to employment, increased targeted outreach, and focused new energy on retaining talent already employed. The successes of these efforts include a more than 9 percent increase in the state workforce, easing the burdens of mandatory overtime for healthcare workers, allowing more efficient and effective services to Illinois residents, and meaningful innovation to make government work better for all Illinoisians.



²⁹ Molla, Rani, "American Motherhood vs the American Work Ethic," Vox., August 12, 2021

Fiscal Year 2026: Budget Summary

The work is not done. Illinois already boasts the third smallest state government per capita in the nation, just behind Nevada and Florida, and the hiring successes are reflected in a vacancy rate well below that of most other states in the nation.³⁰ However, Illinois also employs an aging workforce, and the need to attract new talent is significant. In summer 2024, following months of market research, CMS kicked off a campaign to raise awareness of state service as a career path and the State of Illinois as an employer of choice. The campaign sought to draw new employees into areas where the need is greatest, targeting those who provide direct care for veterans and engineers that help keep Illinois' infrastructure safe and strong. A second wave of the campaign targeted those who protect Illinois' environment and natural resources, as well as multi-lingual workers. These workers protect and provide access to the things that make Illinois not just a great place to work, but a great place to live!

The recommended fiscal year 2026 budget continues the investment in attracting and retaining talented state employees across the enterprise to ensure the effective delivery of services and to continue to build back the personnel needed to effectively support vulnerable populations.

Additionally, ensuring proper staffing across state agencies, in particular the residential facilities where staff is needed 24/7, reduces costly overtime. Resources will be dedicated in fiscal year 2026 towards reducing overtime cost pressures.

RECENT FEDERAL FUNDING

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

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

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

- *Coronavirus State Fiscal Recovery Fund (SFRF)*: \$8.1 billion primarily for COVID-19 related expenditures and to replace revenue lost as a result of the pandemic. Funds may be used for expenses obligated through December 31, 2024 (and fully expended by December 31, 2026). All funds have been obligated by the December 31, 2024, deadline and over 99 percent of the funds have been expended. An additional \$254 million from the Coronavirus Capital Projects Fund is to be used for Connect Illinois broadband projects. The State received these funds in July 2021.
- *Local Fiscal Recovery Fund*: \$6.0 billion. These funds have gone directly to large cities (estimated \$2.7 billion) and counties (estimated \$2.5 billion). Approximately \$740 million has flowed through the state treasury to smaller ("non-entitlement") cities, all of which was distributed by the State by the fall of 2022.
- *Education*: \$6.4 billion. Included \$5.05 billion for public K-12 schools (through the Elementary and Secondary Emergency Relief (ESSER) Fund), \$80 million for private K-12 schools, and \$1.3 billion for institutions of higher education (Higher Education Emergency Relief Fund (HEERF)). This is in addition to amounts received from previous legislation for ESSER and HEERF funding.

³⁰ <https://www.census.gov/data/datasets/2023/econ/apes/annual-apes.html>

Fiscal Year 2026: Budget Summary

Additionally, in the last few years several other laws were passed that had a large impact on the amount of federal funding available to the State. Two significant pieces of legislation were:

- Federal Infrastructure Investment and Jobs Act (IIJA), also referred to as the Bipartisan Infrastructure Law (BIL) – Enacted November 2021.
 - IIJA is the largest long-term infrastructure investment in the country’s history, appropriating nearly \$1 trillion for infrastructure investments in fiscal years 2022-2026.
 - Bulk of funding is for capital investments with majority directed to state transportation departments. Broadband funding is the largest investment area outside of transportation funds.
 - Subject to applications, over \$24 billion will be available for Illinois with approximately \$19.2 billion directed to IDOT initiatives.
- Inflation Reduction Act (IRA) – Enacted August 16, 2022
 - The IRA’s goal was to lower costs for families, reduce the deficit, and combat the climate crisis.
 - Appropriates billions of dollars in incentives, grants, and loans to support new infrastructure investments in the areas of clean energy, transportation, and the environment.
 - IRA funding sources are: Climate Pollution Reduction Grants (for states, local governments, tribes, and territories to reduce greenhouse gas emissions); Alternative Fuel Vehicle Refueling Property Credit (tax credit for qualified refueling and charging property in low-income and rural areas); and Advanced Technology Vehicles Manufacturing (ATVM) direct loans (\$3 billion available through September 30, 2028).

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

However, the new federal administration has created uncertainty regarding federal funding. The new administration has issued direction to review certain funding authorized under IIJA and IRA, which may delay or cancel certain federal funding that supports certain state programs. Furthermore, other areas of traditional support may be reviewed and altered by federal action. Many state investments are contingent on federal disbursements, and these federal actions may restrain the State from advancing investments in these programs if federal support is withdrawn.

The ability of the State to backfill reduced federal funding will be limited, whether it is due to planned expiration of COVID dollars, pulling back on federal awards and commitments under the new administration’s review, or potential cuts by the new Congress as part of enacting the federal budget for the current the next year.

Fiscal Year 2026: Budget Summary

ONGOING INVESTMENT IN THE STATE'S INFRASTRUCTURE

Rebuild Illinois

The recommended fiscal year 2026 capital budget aims to continue the successful implementation of the Rebuild Illinois (RBI) capital plan. The plan was designed with flexible appropriation authority allowing for ongoing execution of capital projects. In addition to a continued focus on revitalizing communities, creating jobs, and improving the State's infrastructure, the fiscal year 2026 budget will build on the State's long-term economic growth plan by addressing a long overdue capital need: demolition of the State's unused, unsafe, and neglected properties, with an emphasis on site readiness to facilitate business and residential development.

Rebuild Illinois continues to fund capital investments statewide, maintaining, improving, and expanding transportation systems and facilities relied upon by the public and providing communities and businesses with opportunities for growth. Since the plan's passage in 2019, almost \$28 billion was expended from fiscal year 2020 through December 2024 from capital appropriations in support of broadband deployment, economic and community development, education, environmental protection, healthcare, state facilities, and transportation purposes. Rebuild Illinois and post-RBI funding is not only a catalyst for capital investments that spur job creation, but also a plan that prioritizes the health and safety of the State and its residents.

| Total Capital Expenditures Since the Passage of Rebuild Illinois by Category (FY20 through December 31, 2024) | |
|--|------------------|
| (\$ millions) | |
| Broadband Deployment | \$ 130 |
| Economic and Community Development | \$ 1,311 |
| Education | \$ 986 |
| Environment / Conservation | \$ 2,898 |
| Healthcare and Human Services | \$ 243 |
| State Facilities | \$ 2,369 |
| Transportation | \$ 19,831 |
| Grand Total | \$ 27,768 |

The fiscal year 2026 budget will optimize both new allocations and reappropriated funds, build upon the State's momentum to enhance the environment, bolster state infrastructure, expand higher education opportunities, and foster community development.

The recommended budget includes \$915.2 million in new bond authorization to fund several new and continuing programs, including:

- \$300 million for the new Surplus to Success program at CMS;
- \$200 million for expanded site readiness programs at DCEO;
- \$150 million for demolition and remediation of non-surplus, unused state property at CDB;
- \$140.2 million for continued economic and workforce development projects at DCEO;
- \$65 million for the Department of Innovation and Technology to upgrade IT systems related to electronic health records (EHR) at the Department of Corrections and the Department of Human Services; and
- \$60 million for the continued improvement of Adeline Jay Geo-Karis Illinois Beach State Park.

Fiscal Year 2026: Budget Summary

The fiscal year 2026 recommended budget reappropriates the fiscal year 2025 new appropriations from the Capital Development Fund and the Build Illinois Bond Fund enacted for the following:

- \$900.0 million in continued funding to the Capital Development Board (CDB) to rebuild Logan and Stateville Correctional Centers;
- \$513.0 million in additional funding to address the State's vertical infrastructure needs, supporting active projects facing rising construction costs, advertising over 40 new projects for design services, and renovating the Illinois State Armory;
- \$575.0 million in continued funding for higher education institutions to complete active projects in both design and construction that are experiencing cost escalation and to support the design and construction of new projects addressing the most critical deferred maintenance needs at various educational campuses across the State;
- \$157.0 million in additional funding to construct an Illinois Department of Public Health laboratory in Chicago and reconstruct the Carbondale laboratory;
- \$100.0 million in continued funding for the Department of Children and Family Services for a multiyear capital grant program to improve capacity for youth placement by increasing bed capacity;
- \$65.0 million in continued funding for CDB to complete a new DoIT central computing facility and another \$60.0 million in additional funding for DoIT to complete various technology projects;
- \$301.2 million for quantum-related projects; and
- \$19.7 million in continued funding for a new Department of Military Affairs Illinois National Guard readiness center in Peoria.

The proposed fiscal year 2026 capital budget provides new and reappropriated transportation funding, including:

- \$20.1 billion for roads and bridges;
- \$3.9 billion for mass transit, including funding for downstate transit and the Regional Transportation Authority (RTA);
- \$3.1 billion for freight and passenger rail, including \$1.0 billion in funding for the Chicago Region Environmental and Transportation Efficiency (CREATE) Program, and \$430.1 million for grade crossing protection;
- \$680.0 million for aeronautics projects;
- \$136.3 million for investments in ports, including the Alexander-Cairo Port District; and
- \$948.0 million for additional transportation projects.

The proposed budget also provides for the continued use of the original \$1 billion received from the State Coronavirus Urgent Remediation Emergency Fund and allocated to support eligible water, sewer, and broadband-related capital projects. This cash funding allows the State to expedite the delivery of critical infrastructure projects while minimizing the State's debt burden. The fiscal year 2026 budget includes re-appropriations of the following:

- \$217 million for broadband;
- \$3.1 million for improvements to sewer systems; and
- \$105.2 million for improvements to water systems.

These investments continue to make life better for millions of Illinoisans, create jobs, provide substantial economic growth, and position Illinois to stay competitive in the 21st century.

Overall, the recommended fiscal year 2026 budget continues the momentum of the Rebuild Illinois capital plan with the aim of making Illinois the best place in the nation for residents, job creators, and

Fiscal Year 2026: Budget Summary

visitors by improving roads, bridges, and parks, funding community revitalization projects and business development, protecting the vulnerable, and enhancing public health, safety, and education.

It is important to note that the new federal administration has issued directives to review certain funding authorized under the Infrastructure Investment and Jobs Act and the Inflation Reduction Act, which may delay or cancel certain federal funding that supports the State’s capital plan. Many state investments are contingent on federal disbursements and these actions may restrain the State from advancing investments in these programs.

The following table provides a more detailed breakout of the fiscal year 2025 and fiscal year 2026 capital appropriations:

| Fiscal Year 2026 Recommended Budget by Category | | | | | |
|---|-----------------|-----------|------------------|----------|--|
| (\$ millions) | FY25 Enacted | | FY26 Recommended | | |
| | Reappropriation | New | Reappropriation | New | |
| Transportation | \$ 22,983 | \$ 5,386 | \$ 23,124 | \$ 5,682 | |
| Road and Bridge | 14,946 | 4,366 | 15,447 | 4,620 | |
| Mass Transit | 4,124 | 344 | 3,774 | 133 | |
| CREATE | 720 | - | 657 | 391 | |
| Rail | 1,658 | 31 | 1,559 | 31 | |
| Grade Crossing Protection | 403 | 37 | 394 | 37 | |
| Aeronautics | 504 | 157 | 522 | 159 | |
| Ports | 149 | 0 | 136 | - | |
| Miscellaneous Transportation | 480 | 451 | 636 | 312 | |
| Education | \$ 4,508 | \$ 589 | \$ 3,914 | \$ - | |
| Higher Education | 3,809 | 589 | 3,317 | - | |
| PreK-12 Education | 698 | - | 597 | - | |
| State Facilities | \$ 4,075 | \$ 1,782 | \$ 5,910 | \$ 558 | |
| Environment and Conservation | \$ 4,588 | \$ 2,114 | \$ 4,820 | \$ 1,455 | |
| Broadband Deployment | \$ 348 | \$ 88 | \$ 222 | \$ 65 | |
| Healthcare and Human Services | \$ 290 | \$ - | \$ 249 | \$ - | |
| Economic and Community Development | \$ 5,062 | \$ 1,539 | \$ 6,113 | \$ 440 | |
| TOTAL | \$ 41,853 | \$ 11,497 | \$ 44,352 | \$ 8,200 | |

Fiscal Year 2026: Budget Summary

| STATE OF ILLINOIS GENERAL FUNDS FINANCIAL WALK DOWN | | | |
|--|-------------------|----------------------|----------------------|
| | Actual FY 2024 | Estimated FY 2025 | Projected FY 2026 |
| <i>(\$ in millions)</i> | | | |
| RESOURCES | | | |
| State Sources: Revenues | | | |
| Net Individual Income Taxes | 25,605 | 27,746 | 28,726 |
| Net Corporate Income Taxes | 5,227 | 4,900 | 5,253 |
| Net Sales Taxes | 10,465 | 10,696 | 10,867 |
| Public Utility Taxes | 695 | 691 | 686 |
| All Other Sources | 3,273 | 3,368 | 3,120 |
| Total State Sources: Revenues | 45,265 | 47,401 | 48,652 |
| State Sources: Transfers In | | | |
| Lottery | 877 | 795 | 802 |
| Gaming | 158 | 177 | 243 |
| Adult-Use Cannabis | 114 | 123 | 126 |
| Sports Wagering | - | 175 | 220 |
| Other Transfers | 1,649 | 1,067 | 1,140 |
| Total State Sources | 48,063 | 49,738 | 51,183 |
| Federal Sources | 4,526 | 4,097 | 4,270 |
| TOTAL RESOURCES | 52,589 | 53,835 | 55,453 |
| ARPA Reimbursement for Essential Government Services | - | 65 | - |
| TOTAL RESOURCES WITH COVID-RELATED FEDERAL RECEIPTS | 52,589 | 53,900 | 55,453 |
| EXPENDITURES | | | |
| 1. Education | 12,908 | 13,513 | 13,825 |
| PreK-12 Education | 10,368 | 10,897 | 11,205 |
| Higher Education | 2,540 | 2,616 | 2,620 |
| 2. Economic Development | 427 | 382 | 237 |
| 3. Public Safety | 2,553 | 2,522 | 2,681 |
| 4. Human Services | 10,656 | 11,519 | 11,971 |
| 5. Healthcare | 10,022 | 8,961 | 9,359 |
| 6. Environment and Culture | 106 | 132 | 140 |
| 7. Government Services | 4,188 | 4,888 | 5,087 |
| Group Health Insurance | 2,019 | 2,327 | 2,668 |
| Chicago Teachers' Pension System | 323 | 354 | 363 |
| Government Services | 1,847 | 2,207 | 2,057 |
| 8. Unspent Appropriations | (1,242) | (1,050) | (965) |
| Total Operating Budget | 39,619 | 40,868 | 42,335 |
| EXPENDITURES: PENSIONS | | | |
| K-12 Education Pensions | 6,043 | 6,204 | 6,496 |
| State Universities' Pensions | 1,918 | 1,998 | 2,104 |
| State Employees' Pensions | 1,851 | 1,933 | 1,971 |
| Proposed Contribution for Tier 2 Social Security Wage Base Adjustments | - | - | 78 |
| Total Pension Costs | 9,813 | 10,135 | 10,649 |
| EXPENDITURES: TRANSFERS OUT OF GENERAL FUNDS | | | |
| Statutory Transfers Out | 778 | 449 | 470 |
| General Obligation Bond Debt Service | 1,517 | 1,790 | 1,780 |
| Total Transfers Out | 2,295 | 2,239 | 2,250 |
| TOTAL EXPENDITURES | 51,727 | 53,241 | 55,234 |
| <i>Comptroller Budgetary Basis Adjustment</i> | 10 | | |
| General Funds Surplus/(Deficit) | 872 | 659 | 218 |
| Proposed FY25 Supplemental Appropriations | - | (550) | - |
| Proposed Transfer to Fund #611 | - | (100) | - |
| Adjusted General Funds Surplus/(Deficit) | 872 | 8 | 218 |
| Statutory Budget Stabilization Fund Contribution | (161) | (246) | (154) |

Fiscal Year 2026: Budget Summary

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

* Includes contributions to the Teachers' Retirement Insurance Program, College Insurance Program, operational expenses of the State Employees' Retirement System, and any additional appropriation authority needed to address the shortfall in contributions to the system in prior years (approximately \$263 million in fiscal year 2025).

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CHAPTER 3

FINANCIAL SUMMARY



Illinois State Budget Fiscal Year 2026

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Financial Summary

DISCUSSION AND ANALYSIS OF FISCAL YEARS 2023 THROUGH 2026

The information below summarizes the general funds budgets from fiscal year 2023 through fiscal year 2026 and is presented pursuant to the requirements of Section 50-10 of the State Budget Law (15 ILCS 20/50-10). The reader is referred to Table V to supplement the budget discussion on each fiscal year.

FISCAL YEAR 2023 ACTUAL RESULTS

Budget Review

On April 19, 2022, the Governor signed into law the State's fiscal year 2023 budget, contained in PA 102-0698. The fiscal year 2023 budget made investments in long-term debt reduction; increased funding for education, university, and community college operational funding; human services; public safety agencies; and fully funded certified pension contributions. The budget also invested \$400 million into the pension systems in excess of certified amounts to continue to reduce the unfunded liability. A contribution of \$1,188 million into the Budget Stabilization Fund and the creation of permanent revenue streams for the Budget Stabilization Fund continued Illinois' renewed commitment to long-term financial security.

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

In January 2023, the Governor signed PA 102-1121 and PA 102-1122, which contained supplemental fiscal year 2023 appropriations. The supplemental appropriation bills included \$1.8 billion in general funds appropriations to pay the remaining balance of the State's Unemployment Insurance Trust Fund advances and to stabilize the fund, as well as other priority spending needs such as \$184 million for pandemic recovery and stability payments for hospitals. Additionally, PA 102-1115, also signed in January 2023, included statutory authorization to transfer \$850 million from the General Revenue Fund to the Budget Stabilization Fund and \$400 million to the Large Business Attraction Fund.¹ In June 2023, when the Governor signed PA 103-0006 into law, the bill also included \$495 million in supplemental fiscal year 2023 general funds appropriations.

Revenues

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

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

Other state source revenues totaled \$3,628 million, a \$450 million increase from fiscal year 2022 levels. Base transfers into the general funds totaled \$3,248 million, an increase of \$1,156 million (55.3 percent)

¹ Note that the Budget Stabilization Fund is one of Illinois' general funds. Therefore, transfers will not be reported as expenditures from the general funds but will be reflected as an increase in the general funds cash balance in Table V.

Financial Summary

from fiscal year 2022. This increase was primarily due to a larger than usual transfer in from the Income Tax Refund Fund. In fiscal year 2023, \$1,481 million was transferred from this fund, compared to \$242 million in fiscal year 2022.

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

In addition to base revenues, \$1,064 million in federal State and Local Fiscal Recovery Funds (SLFRF) dollars for reimbursement of revenues lost due to the pandemic were transferred into the general funds in fiscal year 2023—\$764 million in July 2022 and the remaining \$300.3 million in June 2023. To ensure Illinois fully expended its SLFRF allocation within the allowed timeframe set by the federal government, state payments made with state moneys in fiscal year 2023 that satisfied federal eligibility requirements were substituted for authorized appropriations that had not yet spent out. The fiscal year 2024 budget authorized using state funds to honor the original appropriations. This was accomplished through two transfers: a \$1,363 million transfer from the State Coronavirus Urgent Remediation Emergency (State CURE) Fund to the General Revenue Fund² and a \$300.3 million transfer from the State CURE Fund, via the Essential Government Services Support Fund, to the General Revenue Fund. Separately, pursuant to Public Act 103-0008, \$424 million was transferred from the General Revenue Fund to the Build Illinois Bond Fund and \$938.6 million was transferred to the State CURE Fund to support appropriations from these funds in the fiscal year 2024 budget.

Expenditures

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

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

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

Results

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

In accordance with the State Budget Law, the estimated general funds total of budget basis accounts payable, Section 25 liabilities, and income tax refunds outstanding as of June 30, 2023, was \$1,838 million, a drop of \$605 million from the end of fiscal year 2022. The general funds cash balance was \$3,852 million, \$1,940 million of which was held in the Budget Stabilization Fund, and \$1,789 million higher on June 30, 2023, than the previous fiscal year end.

² The Office of the Comptroller reports the \$1,363 million State CURE transfer into the general funds as a federal revenue source. For added transparency, this transfer is one-time in nature, so it is not included in the base federal sources amount presented in this chapter and in Chapter 4.

Financial Summary

FISCAL YEAR 2024 ACTUAL RESULTS

Budget Review

On June 7, 2023, the Governor signed into law the State's fiscal year 2024 budget, contained in PA 103-0006. Additionally, the Governor signed Public Act 103-0007, which increased the debt authorization in the General Obligation (GO) Bond Act by \$165 million and the debt authorization in the Build Illinois (BI) Bond Act by \$535 million. The fiscal year 2024 budget continued a record of paying the State's liabilities while making investments in early childhood education, human services and public safety agencies and fully funded certified pension system contributions. The State also deposited \$161 million into the Budget Stabilization Fund.

Revenues

Final results for fiscal year 2024 base revenues were stronger than forecasted for the year. Base state source revenues and transfers in from other state funds totaled \$48,063 million, an increase of \$1,158 million from fiscal year 2023 base totals. Most of that growth was due to larger than anticipated transfers in and strong growth in state investment income.

After adjusting for two one-time revenues collected in fiscal year 2023 (\$1,064 million in federal SLFRF dollars for essential government services and a \$1,363 million transfer from the State CURE Fund to the General Revenue Fund), total state revenues declined \$1,269 million in fiscal year 2024 from fiscal year 2023 totals.

The State's three largest revenue sources—individual income tax, corporate income tax and state sales tax— totaled \$41,297 million, an increase of \$1,268 million (3.2 percent) above fiscal year 2023. This total is net of the deposit of a \$570 million sales tax diversion to the Road Fund and deposits of \$2,831 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund.

Other state source revenues totaled \$3,968 million, a \$340 million increase from fiscal year 2023 levels. Base transfers into the general funds totaled \$2,798 million, a decrease of \$450 million (13.8 percent) from fiscal year 2023. This decrease is primarily due to a lower transfer in from the Income Tax Refund Fund. In fiscal year 2023, \$1,480 million was transferred from this fund, compared to \$554 million in fiscal year 2024.

Base federal revenues totaled \$4,526 million, an increase of \$724 million, due in large part to a one-time retroactive draw of Medicaid reimbursements tied to waiver services in fiscal year 2024.

Total revenues, prior to Comptroller adjustments, totaled \$52,589 million.

Expenditures

Total general funds operating expenditures for the fiscal year 2024 budget were \$49,432 million, an increase of \$2,736 million (5.9 percent) from fiscal year 2023 levels. This included contributions to the state retirement systems, at the certified level of \$9,813 million, an increase of \$181 million (1.9 percent) from fiscal year 2023 levels.

Base statutory transfers out of the general funds decreased by \$504 million, from \$1,282 million in fiscal year 2023 to \$778 million in fiscal year 2024. Debt service transfers for GO Bonds totaled \$1,517 million from the general funds.

Results

The fiscal year 2024 budget resulted in an \$872 million increase in the general funds budgetary balance (the June 30 cash balance less the general funds obligations paid in the State's lapse period) after the

Financial Summary

Comptroller's budgetary basis adjustments. The budgetary basis funds surplus at the end of fiscal year 2024 totaled \$3,098 million, up from a surplus of \$2,226 million in fiscal year 2023.

In accordance with the State Budget Law, the estimated general funds total of budget basis accounts payable, Section 25 liabilities, and income tax refunds outstanding as of June 30, 2024, was \$1,890 million, an increase of \$52 million from the end of fiscal year 2023. The general funds cash balance was \$4,671 million, \$2,101 million of which was held in the Budget Stabilization Fund, and \$819 million higher on June 30, 2024, than the previous fiscal year end.

FISCAL YEAR 2025 BUDGET UPDATE

Budget Review

On June 5, 2024, the Governor signed into law the State's fiscal year 2025 budget, contained in Public Act 103-0589. The fiscal year 2025 budget plan continues to make investments in pre-kindergarten education, K-12 education, and higher education to support the success of Illinois students and teachers; to promote economic development to grow the State's economy; and to provide more resources for healthcare, human services, and public safety. The budget includes an additional \$350 million to continue the investment in Evidence-Based Funding (EBF) and an additional \$75 million for early childhood education. Additionally, the Governor signed PA 103-0591, which increased GO bond authorization by \$2.349 billion and BI bond authorization by \$1.339 billion to support capital investments.

The enacted fiscal year 2025 budget continues the State's focus on fiscal responsibility by making the statutorily required contributions to the State's pension systems and contributing \$246 million to the Budget Stabilization Fund.

Updated Revenue Forecast

Fiscal year 2025 base state source revenues and transfers in from other state funds are estimated to total \$49,738 million in fiscal year 2025, an increase of \$1,675 million from the fiscal year 2024 level. See Chapter 4 for details on the revenue forecast.

The State's three largest revenue sources—individual income tax, corporate income tax, and state sales tax—are estimated to total \$43,342 million, an increase of \$2,045 million (5.0 percent) from fiscal year 2024 totals. The estimate assumes a \$694 million sales tax allocation to the Road Fund and deposits of \$2,768 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund.

Other state source revenues are projected to total \$4,059 million, a \$91 million increase from fiscal year 2024. Transfers into the general funds are projected to total \$2,337 million, a decrease of \$461 million (16.5 percent) from fiscal year 2024.

Federal revenues are projected to total \$4,097 million, a decrease of \$429 million.

In addition to base revenues, \$65 million in federal SLFRF dollars for reimbursement of revenues lost due to the pandemic were transferred into the general funds in fiscal year 2025. This amount represents unspent funds returned to the State CURE Fund that were eligible to be used as revenue replacement in order to meet federal obligation deadlines. After adjusting for this amount, fiscal year 2025 total revenues are estimated to total \$53,900 million, an increase of \$1,311 million from fiscal year 2024 levels.

Expenditures

The fiscal year 2025 budget focuses on making investments primarily in early childhood education, K-12 education, higher education, human services, economic development, and poverty reduction. Base operating expenditures are estimated to total \$51,003 million, an increase of \$1,570 million (3.2 percent) from fiscal year 2024 levels. This includes contributions to the state retirement systems, budgeted at the

Financial Summary

certified level of \$10,135 million, an increase of \$322 million (3.3 percent) from fiscal year 2024 levels. Additionally, the Governor has identified \$550 million in supplemental pressures for fiscal year 2025 that must be addressed. See Table 1-C for a full listing of recommended supplemental appropriations.

Statutory transfers out of the general funds are projected to decrease to \$449 million in fiscal year 2025, \$329 million less than the fiscal year 2024 transfers out of \$778 million. The Governor has proposed an additional \$100 million transfer to fulfill one-time commitments from fiscal year 2025.

Debt service transfers for GO pension, backlog, and capital bonds are projected to total \$1,790 million from the general funds. Proposed fiscal year 2025 expenditures total \$53,891 million, an increase of \$2,164 million (4.2 percent) above fiscal year 2024 levels after adjusting for the proposed fiscal year 2025 supplemental appropriations and additional transfer.

Estimated Results

The estimated fiscal year 2025 budget is expected to result in a general funds surplus of \$8 million. Under current state statute, \$246 million would be reserved in the Budget Stabilization Fund (one of the general funds), with an expected reduction in General Revenue Fund cash balances (also one of the general funds). Total general funds cash balances are estimated to total \$4,606 million at the end of fiscal year 2025.

The budget basis fund surplus at the end of fiscal year 2025 is estimated to total \$3,106 million. In accordance with the State Budget Law, the estimated general funds total of budget basis accounts payable, Section 25 liabilities, and income tax refunds outstanding at the end of June 30, 2025, is \$1,846 million.

FISCAL YEAR 2026 BUDGET PROPOSAL

Budget Review

Revenue estimates reflect several proposals as outlined in Chapter 2: Budget Summary and Chapter 4, Economic Outlook and Revenue Forecast.

Projected Revenues

Fiscal year 2026 total revenues and transfers in from other state funds are estimated to total \$55,453 million in fiscal year 2026 (with the proposed changes as described in Chapters 2 and 4), an increase of \$1,618 million from the estimated fiscal year 2025 level (net of the one-time transfer of \$65 million of federal SLFRF dollars transferred to the general funds in fiscal year 2025). Chapter 4 details the revenue forecast. Of this amount, base state revenues and transfers in total an estimated \$51,183 million.

The State's three largest revenue sources—individual income tax, corporate income tax, and state sales tax—are estimated to total \$44,846 million, an increase of \$1,505 million (3.5 percent) from fiscal year 2025 revised estimates. The estimate assumes a \$682 million sales tax allocation to the Road Fund and deposits of \$3,091 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund.

Other state source revenues are projected to total \$3,806 million, a \$253 million decrease from estimated fiscal year 2025 levels. Transfers into the general funds are projected to total \$2,530 million, an increase of \$193 million (8.3 percent) from fiscal year 2025 estimates.

Federal revenues are projected to total \$4,270 million, an increase of \$173 million.

Expenditures

The Governor's fiscal year 2026 budget proposal focuses on making investments in K-12 education, higher education, human services, and economic development. These investments will help to continue making the State a great place to live, work and succeed.

Financial Summary

Operating expenditures are estimated to total \$52,984 million, an increase of \$1,981 million (3.9 percent) from fiscal year 2025 levels. However, over 80 percent of the increase is for the annual \$350 million EBF increase, pension contributions, and medical costs at the Department of Healthcare and Family Services and Department of Central Management Services, after factoring in the proposed fiscal year 2025 supplemental appropriation of \$550 million, total operating expenditures in fiscal year 2026 would increase by \$1,431 million (2.8 percent). This includes contributions to the state retirement systems, budgeted at the certified level of \$10,571 million, an increase of \$436 million (4.3 percent) from fiscal year 2025 levels and \$78 million for a proposed contribution for Tier 2 Social Security Wage Base adjustments. For details, see Chapter 2, Budget Summary.

Statutory transfers out of the general funds are projected to decrease by approximately \$79 million to \$470 million in fiscal year 2026 from an estimated fiscal year 2025 transfers out of \$549 million (after proposed additional transfer). Debt service transfers for GO pension, backlog, and capital bonds are projected to total \$1,780 million from the general funds.

Total proposed fiscal year 2026 expenditures are projected at \$55,234 million, an increase of \$1,993 million (3.7 percent) above the fiscal year 2025 estimated levels prior to the proposed supplemental. After adjusting for the proposed fiscal year 2025 supplemental and transfer, estimated spending increases \$1,343 million (2.5 percent).

Results

The proposed fiscal year 2026 budget would result in a budgetary surplus of \$218 million. Under current state statute, \$154 million of this surplus would be reserved in the Budget Stabilization Fund. General funds cash balances are estimated to total \$4,824 million at the end of fiscal year 2026.

The budget basis fund surplus at the end of fiscal year 2026 is estimated to total \$3,324 million. In accordance with the State Budget Law, the estimated general funds total of budget basis accounts payable, Section 25 liabilities, and income tax refunds outstanding at the end of June 30, 2026, is projected to be \$1,846 million.

Financial Summary

| General Funds: Budget Results and Budget Plans - Fiscal Year 2023 - Fiscal Year 2026 - Table V | | | | |
|---|--|--|--|---|
| | Fiscal Year 2023 Results (February 2025) | Fiscal Year 2024 Results (February 2025) | Fiscal Year 2025 Estimated Results (February 2025) | Fiscal Year 2026 Governor's Introduced Budget (February 2025) |
| OPERATING REVENUES and TRANSFERS IN (OPERATING RECEIPTS) | | | | |
| REVENUES | | | | |
| State Sources | \$ 43,657 | \$ 45,265 | \$ 47,401 | \$ 48,652 |
| Federal Sources | \$ 3,802 | \$ 4,526 | \$ 4,097 | \$ 4,270 |
| TOTAL REVENUES | \$ 47,459 | \$ 49,791 | \$ 51,498 | \$ 52,922 |
| STATUTORY TRANSFERS IN | | | | |
| Statutory Transfers In | \$ 3,248 | \$ 2,798 | \$ 2,337 | \$ 2,530 |
| Comptroller Adjustments | \$ (7) | \$ (42) | \$ - | \$ - |
| ARPA Reimbursement for Essential Government Services | \$ 1,064 | \$ - | \$ 65 | \$ - |
| State CURE Fund ¹ | \$ 1,363 | \$ - | \$ - | \$ - |
| TOTAL TRANSFERS | \$ 5,668 | \$ 2,756 | \$ 2,402 | \$ 2,530 |
| TOTAL OPERATING REVENUES and TRANSFERS IN | \$ 53,127 | \$ 52,547 | \$ 53,900 | \$ 55,453 |
| OPERATING EXPENDITURES and TRANSFERS OUT (OPERATING PAYMENTS) | | | | |
| CURRENT YEAR EXPENDITURES | | | | |
| APPROPRIATIONS (Total Estimated Budget) | \$ 38,089 | \$ 40,862 | \$ 41,918 | \$ 43,300 |
| Plus: Supplemental Appropriations - Proposed (see Table 1-C) | \$ - | \$ - | \$ 550 | \$ - |
| Minus: Unspent Appropriations ² | \$ (1,026) | \$ (1,242) | \$ (1,050) | \$ (965) |
| Minus: Comptroller Adjustments | \$ (55) | \$ (52) | \$ - | \$ - |
| Equals: Current Year Expenditures before Pension Contributions ² | \$ 37,009 | \$ 39,567 | \$ 41,418 | \$ 42,335 |
| PENSION CONTRIBUTIONS ³ | | | | |
| Teachers' Retirement System | \$ 5,894 | \$ 6,043 | \$ 6,204 | \$ 6,496 |
| State Universities Retirement System | \$ 2,119 | \$ 2,133 | \$ 2,213 | \$ 2,319 |
| State Employees', Judges, and General Assembly Retirement Systems | \$ 1,834 | \$ 1,851 | \$ 1,933 | \$ 1,971 |
| Proposed Contribution for Tier 2 Social Security Wage Base Adjustments | \$ - | \$ - | \$ - | \$ 78 |
| Less: Transfers from State Pensions Fund (Unclaimed Property) ³ | \$ (215) | \$ (215) | \$ (215) | \$ (215) |
| Equals: General Funds Pension Contributions (Net) ³ | \$ 9,632 | \$ 9,813 | \$ 10,135 | \$ 10,649 |
| CURRENT YEAR EXPENDITURES (Net Appropriations Spent) | \$ 46,641 | \$ 49,380 | \$ 51,553 | \$ 52,984 |
| STATUTORY TRANSFERS OUT | | | | |
| Legislatively Required Transfers | \$ 1,282 | \$ 778 | \$ 449 | \$ 470 |
| FY23 Pension Stabilization Fund Contribution Transfer ¹⁰ | \$ 400 | \$ - | \$ - | \$ - |
| Property Tax Rebate Checks to Individuals | \$ 50 | \$ - | \$ - | \$ - |
| Grocery Tax Replacement to Local Governments | \$ 75 | \$ - | \$ - | \$ - |
| Debt Service Transfers ⁴ | \$ 1,149 | \$ 1,517 | \$ 1,790 | \$ 1,780 |
| Proposed Transfer to Fund #611 | \$ - | \$ - | \$ 100 | \$ - |
| State CURE Fund ¹ | \$ 1,239 | \$ - | \$ - | \$ - |
| TOTAL STATUTORY TRANSFERS OUT | \$ 4,196 | \$ 2,295 | \$ 2,339 | \$ 2,250 |
| TOTAL OPERATING EXPENDITURES and TRANSFERS OUT | \$ 50,837 | \$ 51,675 | \$ 53,891 | \$ 55,234 |
| BUDGET BASIS FINANCIAL RESULTS AND BALANCE | | | | |
| BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁵ | | | | |
| Plus: Budget Basis Fund Balance at Beginning of Fiscal Year | \$ (64) | \$ 2,226 | \$ 3,098 | \$ 3,106 |
| BUDGET BASIS FUND BALANCE (DEFICIT) AT END OF FISCAL YEAR | \$ 2,226 | \$ 3,098 | \$ 3,106 | \$ 3,324 |
| CASH BASIS FINANCIAL RESULTS | | | | |
| BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁵ | | | | |
| Change in Budget Basis Accounts Payable (Change in Lapse Period Amounts) | \$ 2,290 | \$ 872 | \$ 8 | \$ 218 |
| Accounts Payable at End of Current Fiscal Year ⁶ | \$ 1,626 | \$ 1,573 | \$ 1,500 | \$ 1,500 |
| Minus: Accounts Payable at End of Prior Fiscal Year ⁶ | minus \$ 2,127 | minus \$ 1,626 | minus \$ 1,573 | minus \$ 1,500 |
| Equals: Increase/(Pay down) of Accounts Payable During Fiscal Year/Increase in BSF balance ¹¹ | \$ (501) | \$ (53) | \$ (73) | \$ - |
| CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁷ | \$ 1,789 | \$ 819 | \$ (65) | \$ 218 |

Financial Summary

SEE TABLE BELOW FOR GENERAL FUNDS CASH AND ACCOUNTS PAYABLE INFORMATION

| CASH POSITION | | | | | |
|---|----------|----------|----------|----------|--|
| CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR | \$ 1,789 | \$ 819 | \$ (65) | \$ 218 | |
| Plus: Cash Balance in General Funds at Beginning of Fiscal Year | \$ 2,063 | \$ 3,852 | \$ 4,671 | \$ 4,606 | |
| Equals: Cash Balance in General Funds at End of Fiscal Year | \$ 3,852 | \$ 4,671 | \$ 4,606 | \$ 4,824 | |
| ACCOUNTS PAYABLE INFORMATION ⁸ | | | | | |
| Budget Basis Accounts Payable at End of Current Fiscal Year ⁶ | \$ 1,626 | \$ 1,573 | \$ 1,500 | \$ 1,500 | |
| General Funds and Related Section 25 Liabilities at End of Current Fiscal Year ⁸ | | | | | |
| Department of Healthcare and Family Services ¹² | \$ 110 | \$ 279 | \$ 300 | \$ 300 | |
| Department of Human Services | \$ 20 | \$ 26 | \$ 26 | \$ 26 | |
| Central Management Services (Health Insurance) | \$ 82 | \$ 12 | \$ 20 | \$ 20 | |
| TOTAL GENERAL FUNDS AND RELATED SECTION 25 LIABILITIES | \$ 212 | \$ 317 | \$ 346 | \$ 346 | |
| Income Tax Refunds Payable at End of Current Fiscal Year | \$ - | \$ - | \$ - | \$ - | |
| ACCOUNTS PAYABLE - GENERAL FUNDS AT END OF FISCAL YEAR ⁹ | \$ 1,838 | \$ 1,890 | \$ 1,846 | \$ 1,846 | |

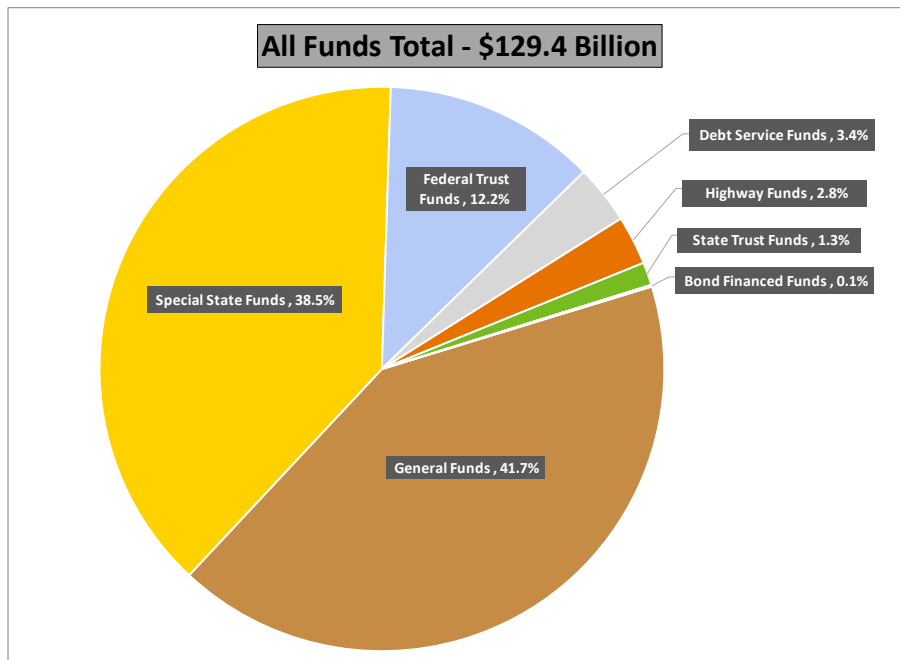
NOTE: FOLLOWING FOOTNOTES ARE AN INTEGRAL COMPONENT OF THE FINANCIAL INFORMATION IN THE TABLES ABOVE

FOOTNOTES

- PA 103-0008, effective June 7, 2023, authorized the transfer of approximately \$1,363 million from the State Coronavirus Urgent Remediation Emergency (State CURE) Fund to the General Revenue Fund. \$1,239 million was transferred back to the State CURE Fund as well. These transfers were done to ensure that Illinois fully expended its federal allocation within the allowed timeframe set by the federal government.
- Total expenditures equal fiscal year budgeted appropriations minus unspent agency appropriations. Unspent appropriations reflect unused spending authority of agencies by the close of the lapse period for that fiscal year and uncashed checks from prior fiscal years. The lapse period is statutorily defined as the two months following the close of the fiscal year on June 30. Total expenditures include lapse period expenditures that represent vendor invoices received after June 30 for liabilities incurred (i.e., goods received or services rendered) by June 30 and must be paid during the lapse period. In addition, a sufficient appropriation balance must exist from that fiscal year in order to be recorded as a liability of that fiscal year. The lapse period has been extended by statute to December 31 each year for certain Medicaid expenditures. Comptroller prior year adjustments are reported in the Traditional Budgetary Financial Report.
- Pension values represent the certified values for the fiscal year. General funds pension contributions are net of payments funded by transfers from the State Pensions Fund representing resources provided by the Unclaimed Property Trust Fund, pursuant to statute, at a value of \$215 million in FY2023, \$215 million in FY2024, \$215 million in FY2025, and \$215 million in FY26.
- State general obligation bond debt service payments are made through a separate fund in the state treasury called the General Obligation Bond Retirement and Interest Fund (GOBRI). Dollars from the general funds and other state funds are transferred monthly to GOBRI to provide for the payment of principal and interest on bonds when due.
- "Budget Basis Surplus (Deficit)" equals "Operating Revenues and Transfers In" minus "Operating Expenditures and Transfers Out."
- "Budget Basis Accounts Payable" are defined as the "Vouchers on Hand" (vendor invoices received by the Illinois Office of the Comptroller but unpaid) as of June 30 of each fiscal year plus lapse period transactions. "Budget Basis Accounts Payable" excludes incurred liabilities of that fiscal year that cannot be paid during the lapse period due to insufficient remaining appropriation authority. However, the audited Annual Comprehensive Financial Report, prepared on the basis of generally accepted accounting principles for governments, reflects most such incurred liabilities. By law, any bill not presented and paid by the end of the lapse period must be presented to and approved by the Court of Claims before payment, unless an appropriation authority covers prior years' costs. Court of Claims payments are based on available appropriations to the Court of Claims. Therefore, payment could be delayed into a future fiscal year. "Section 25 Liabilities" consist primarily of Medicaid and group health insurance payments and are exempt from the lapse period deadline and Court of Claims requirements, pursuant to Section 25 of the State Finance Act.
- "Cash Basis Surplus (Deficit)" equals "Budget Basis Surplus (Deficit)" minus (plus) "Other Cash Uses (Sources)" relating to changes in accounts payable during the fiscal year.
- Sources: FY2023 Section 25 Liabilities are estimated amounts from records of the Illinois Office of the Comptroller. FY2024-FY2026 Section 25 Liabilities are estimated amounts from state agencies. Income tax refunds payable information was provided by the Department of Revenue.
- Section 50-10 of the State Budget Law requires general funds budgetary information to be presented in a numerical format for the prior two fiscal years (FY2023-FY2024), the current fiscal year (FY2025), and the proposed upcoming fiscal year (FY2026). Accounts payable information shall also include any general funds liabilities that may be paid from the appropriations of future fiscal years beyond the lapse period, as set forth in Section 25 of the State Finance Act. Section 50-10 also states the accounts payable section shall include an estimate of individual and corporate income tax refunds not refunded before the close of the fiscal year.
- Reflects transfers out of the general funds to the Pension Stabilization Fund above the certified contribution amount.
- A portion of the Budget Basis Surplus is set aside in the Budget Stabilization Fund, one of the general funds, and not directed toward accounts payable.
- Does not include an estimated \$550 million in pending Medicaid managed care pay-for-performance payments that were awaiting determination of performance quality for purposes of issuance by the Department of Healthcare and Family Services.

Financial Summary

Fiscal Year 2026 Operating Appropriations by Fund Category



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

The proposed level of operating appropriations from all funds in fiscal year 2026 is \$129.4 billion, compared to fiscal year 2025 appropriations of \$124.4 billion, as detailed in Table 1-A. This represents an increase of \$5.0 billion (4.0 percent) from fiscal year 2025.

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

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

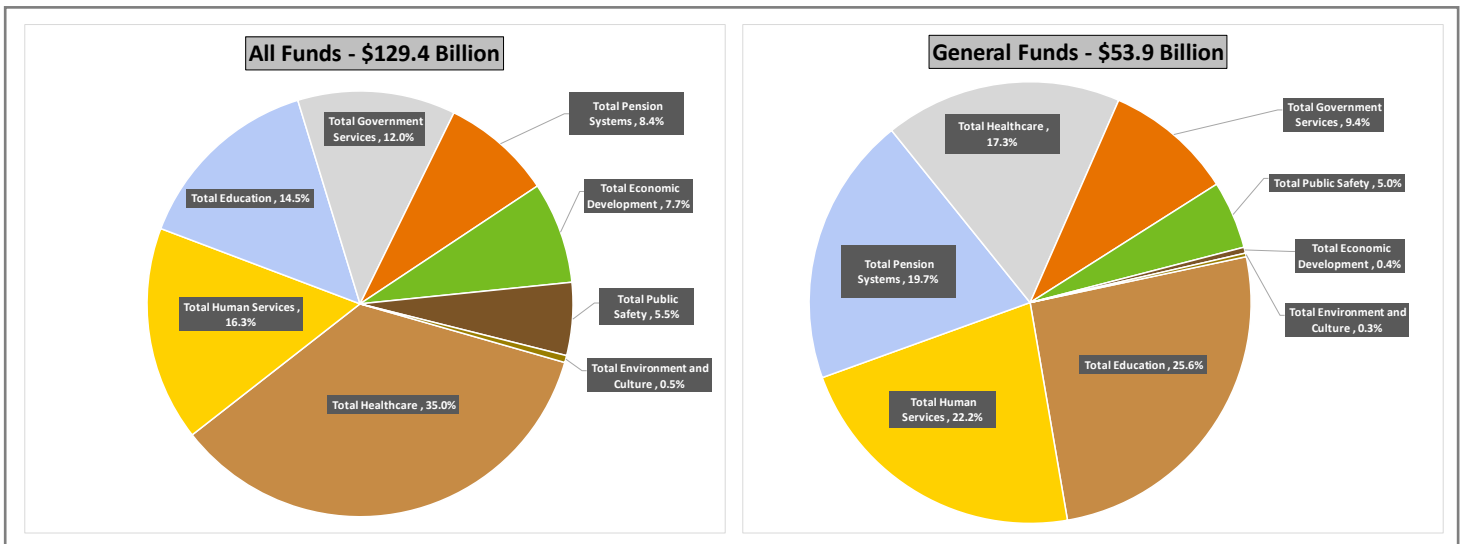
Other State Funds - The next largest category is other state funds. Included are the following major categories:

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

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

Financial Summary

Fiscal Year 2026 Operating Appropriations by Result Area, Percentage of Total



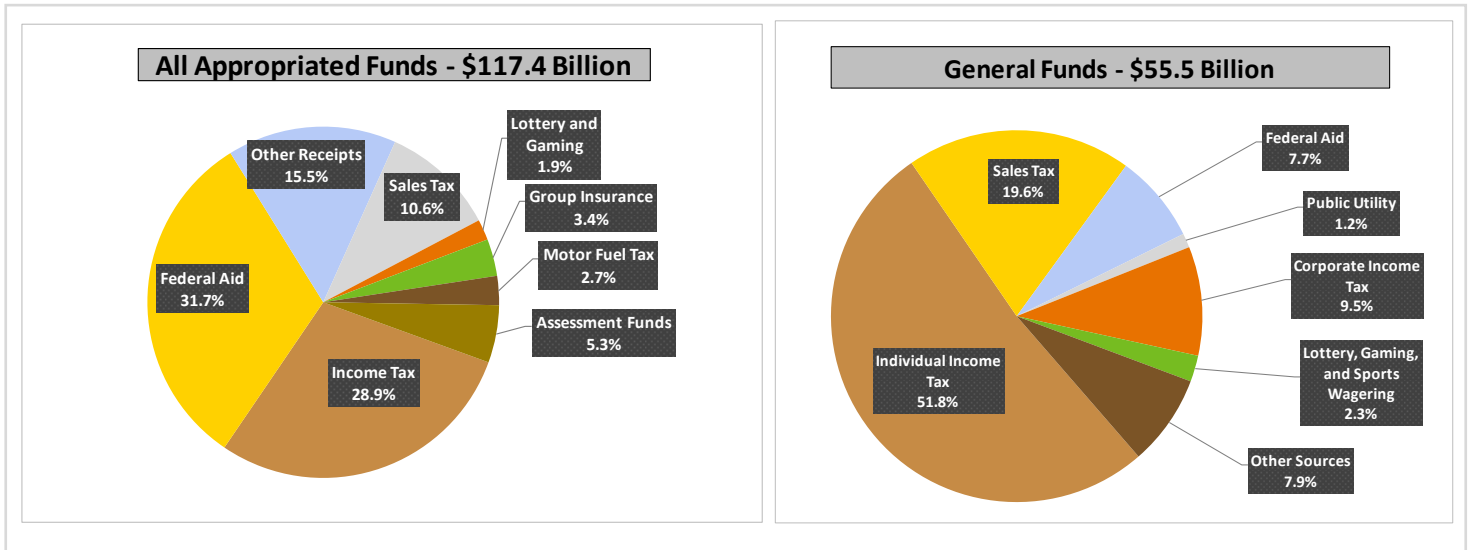
Appropriations may also be grouped according to purpose. The charts above show appropriations by result area, identifying the principal activities of state government. The charts show that the major uses of state resources are education, healthcare, and human services programs.

The total recommended appropriations for the State's operating budget are \$129.4 billion. General funds appropriations are \$53.9 billion (41.7 percent) of the total budget, all other state funds are \$59.7 billion (46.1 percent), and federal funds are \$15.8 billion (12.2 percent).

The recommended all funds appropriations by result area are as follows: Healthcare, \$45.3 billion (35.0 percent); Human Services, \$21.1 billion (16.3 percent); Education, \$18.8 billion (14.5 percent); Government Services, including employee group health insurance, \$15.5 billion (12.0 percent); Pensions, \$10.9 billion (8.4 percent); Economic Development, \$9.9 billion (7.7 percent); Public Safety, \$7.2 billion (5.5 percent); and Environment and Culture, \$689.4 million (0.5 percent).

Financial Summary

Fiscal Year 2026 Revenues by Source, Percentage of Total



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

Total all appropriated funds revenues are projected to be \$117.4 billion in fiscal year 2026, and general funds revenues are estimated to be \$55.5 billion. General funds revenues are estimated to increase by 2.9 percent, or \$1,553 million above fiscal year 2025 totals.

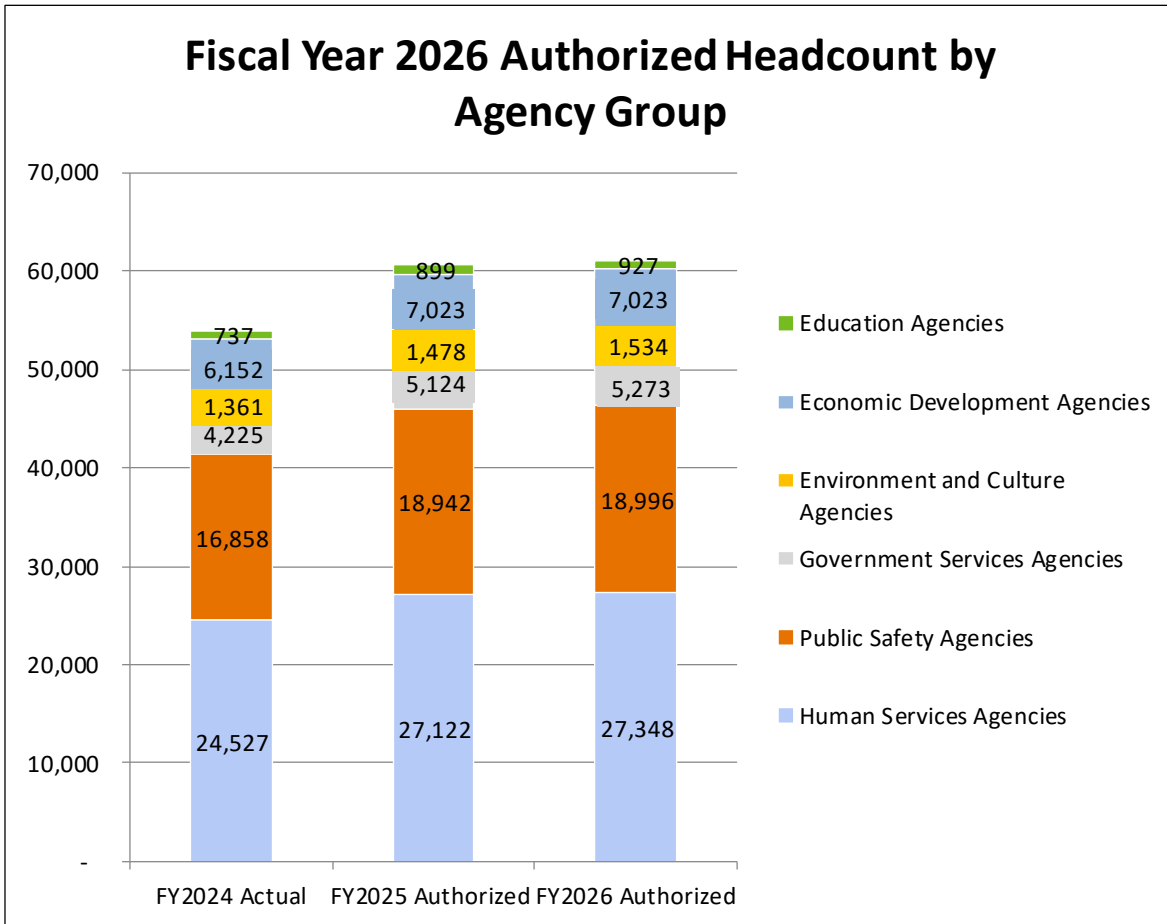
A breakdown by major revenue category can be found in Table II-A for all appropriated funds and Table II-B for general funds. As can be seen in those tables and in the above charts, revenues from income and sales taxes are the major sources of state funds. They account for approximately 39.5 percent of all appropriated funds revenues and approximately 80.9 percent of general funds revenues.

Position Summary

The chart below summarizes employee headcount by groups of agencies for fiscal year 2026. Approximately 76 percent of state employees are in the human services and public safety agencies. Headcount has been reduced significantly from its high point of 69,970 in fiscal year 2001, due to retirements, attrition, and layoffs without replacement.

The proposed fiscal year 2026 budget recommends increasing authorized headcount by 513 positions, a 0.8 percent increase. Increases to agencies will include: additional staff at the Department of Children and Family Services to address caseload increases and manage worker caseload ratios; additional staff at the Department of Juvenile Justice for educators and ombudspersons; additional staff at the Department of Financial and Professional Regulation to implement a new licensing system and improve the timely processing of license applications and renewals; additional staff at the Department of Public Health to implement programs and conduct timely inspections; additional staff at the Department of Central Management Services for fiscal reporting and compliance; and additional staff at the Department of Healthcare and Family Services to improve financial reporting and administration of medical programs.

Financial Summary



| Employee Total | | | |
|----------------------------------|---------------|-------------------|-------------------|
| Agency Group | FY2024 Actual | FY2025 Authorized | FY2026 Authorized |
| Human Services Agencies | 24,527 | 27,122 | 27,348 |
| Public Safety Agencies | 16,858 | 18,942 | 18,996 |
| Government Services Agencies | 4,225 | 5,124 | 5,273 |
| Environment and Culture Agencies | 1,361 | 1,478 | 1,534 |
| Economic Development Agencies | 6,152 | 7,023 | 7,023 |
| Education Agencies | 737 | 899 | 927 |
| Total | 53,858 | 60,588 | 61,101 |

Financial Summary

Budget Policies

Operating Budget Policies

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

Strategic Fiscal Policies

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

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

Financial Reporting Policies

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

Revenue Policies

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

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

Operating Expenditure Policy

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

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

Debt Capacity, Issuance, and Debt Service Policies

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

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

Capital Expenditure Policy

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

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

Financial Summary

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

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

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

Performance Measures

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

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

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

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

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

Legislative Policies

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

Financial Summary

SELECT FINANCIAL POLICIES

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

The Budget Process

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

Planning: September through February

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

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

Financial Summary

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

Legislative Deliberation: March through May

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

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

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

Gubernatorial Review: Following End of Legislative Session

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



Table I-A: Operating Appropriations by Agency

Summarizes each agency's general funds, other state funds, federal funds, and total appropriations for fiscal years 2024, 2025, and 2026. The footnotes to Table I-A explain the various transfers of functions and funds related to agency reorganizations and program changes.

Table I-B: Operating Appropriations by Program

Summarizes the budget recommendations for each agency and other branches of government, including elected officials, by Result, Outcome, Agency, and Program, for fiscal years 2024, 2025, and 2026.

Table I-C: Supplementals to Complete Fiscal Year 2025

Lists the Governor's recommended supplemental appropriations needed to complete fiscal year 2025.

Table I-D: General Funds Transfers Out by Fund

Lists statutorily required transfers.

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

Summarizes, by source, all appropriated state revenues for fiscal years 2023, 2024, 2025, and 2026.

Table II-B: Revenues by Source – General Funds Revenues by Source

Summarizes, by source, all revenues deposited into the State's general funds for fiscal years 2023, 2024, 2025, and 2026.

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

Budgeted funds revenues prepared in accordance with 15 ILCS 20/50-5(a) for fiscal year 2026.

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

Budgeted funds expenditures prepared in accordance with 15 ILCS 20/50-5(a) for fiscal year 2026.

Table III-A: Road Fund

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

Table III-B: Motor Fuel Tax Fund

Provides a summary of the receipts into the fund and distributions from the fund for fiscal years 2023, 2024, 2025, and 2026.

Table IV: Appropriated Operating Funds by Fund Category for Fiscal Year 2026

Summarizes, by fund group, the appropriated funds and projected operating cash flow for fiscal year 2026.

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Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|--|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| LEGISLATIVE AGENCIES | | | | | |
| General Assembly | 98,450 | 74,926 | 97,994 | 97,994 | 97,994 |
| General Funds | 94,950 | 74,155 | 94,494 | 94,494 | 94,494 |
| Other State Funds | 3,500 | 771 | 3,500 | 3,500 | 3,500 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Legislative Inspector General | 920 | 348 | 920 | 920 | 920 |
| General Funds | 920 | 348 | 920 | 920 | 920 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Office Of The Auditor General | 41,305 | 38,169 | 46,329 | 46,329 | 43,935 |
| General Funds | 8,100 | 6,711 | 8,100 | 8,100 | 8,343 |
| Other State Funds | 33,205 | 31,458 | 38,229 | 38,229 | 35,592 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Commission On Government Forecasting And Accountability | 6,015 | 5,296 | 6,015 | 6,015 | 6,015 |
| General Funds | 6,015 | 5,296 | 6,015 | 6,015 | 6,015 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Legislative Information System | 7,767 | 5,940 | 8,242 | 8,242 | 8,242 |
| General Funds | 6,167 | 5,938 | 6,642 | 6,642 | 6,642 |
| Other State Funds | 1,600 | 2 | 1,600 | 1,600 | 1,600 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Legislative Audit Commission | 475 | 362 | 475 | 475 | 475 |
| General Funds | 475 | 362 | 475 | 475 | 475 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Legislative Printing Unit | 2,485 | 2,484 | 3,738 | 3,738 | 3,738 |
| General Funds | 2,485 | 2,484 | 3,738 | 3,738 | 3,738 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Legislative Reference Bureau | 3,815 | 2,886 | 4,365 | 4,365 | 4,365 |
| General Funds | 3,815 | 2,886 | 4,365 | 4,365 | 4,365 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Legislative Ethics Commission | 200 | 64 | 200 | 200 | 200 |
| General Funds | 200 | 64 | 200 | 200 | 200 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| General Assembly Retirement System | 26,474 | 26,474 | 26,210 | 26,210 | 26,501 |
| General Funds | 26,474 | 26,474 | 26,210 | 26,210 | 26,501 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Office Of The Architect Of The Capitol | 2,470 | 1,947 | 5,851 | 5,851 | 5,851 |
| General Funds | 1,970 | 1,947 | 5,851 | 5,851 | 5,851 |
| Other State Funds | 500 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Joint Committee On Administrative Rules | 1,141 | 861 | 1,391 | 1,391 | 1,391 |
| General Funds | 1,141 | 861 | 1,391 | 1,391 | 1,391 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Executive Ethics Commission | 13,914 | 12,049 | 15,514 | 13,436 | 15,229 |
| General Funds | 11,136 | 9,469 | 12,291 | 10,447 | 12,242 |
| Other State Funds | 2,778 | 2,580 | 3,223 | 2,989 | 2,987 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Legislative Agencies Total | 205,430 | 171,807 | 217,244 | 215,166 | 214,856 |
| General Funds | 163,846 | 136,996 | 170,692 | 168,848 | 171,177 |
| Other State Funds | 41,583 | 34,811 | 46,552 | 46,318 | 43,679 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|---|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| JUDICIAL AGENCIES | | | | | |
| Supreme Court | 598,735 | 535,434 | 651,327 | 651,327 | 610,149 |
| General Funds | 522,601 | 512,817 | 569,193 | 569,193 | 527,015 |
| Other State Funds | 70,134 | 21,616 | 72,134 | 72,134 | 72,134 |
| Federal Funds | 6,000 | 1,000 | 10,000 | 10,000 | 11,000 |
| Office of Statewide Pretrial Services ^A | 0 | 0 | 0 | 0 | 75,500 |
| General Funds | 0 | 0 | 0 | 0 | 60,000 |
| Other State Funds | 0 | 0 | 0 | 0 | 5,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 10,500 |
| Supreme Court Historic Preservation Commission | 5,400 | 1,982 | 5,400 | 2,037 | 5,400 |
| General Funds | 900 | 900 | 900 | 900 | 900 |
| Other State Funds | 4,500 | 1,082 | 4,500 | 1,137 | 4,500 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Judges Retirement System | 147,838 | 147,838 | 148,889 | 148,889 | 151,882 |
| General Funds | 147,838 | 147,838 | 148,889 | 148,889 | 151,882 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Courts Commission | 600 | 180 | 400 | 280 | 400 |
| General Funds | 600 | 180 | 400 | 280 | 400 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Judicial Inquiry Board | 848 | 669 | 848 | 848 | 848 |
| General Funds | 848 | 669 | 848 | 848 | 848 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Office Of The State Appellate Defender | 50,711 | 27,670 | 40,691 | 34,432 | 38,275 |
| General Funds | 50,711 | 27,670 | 40,691 | 34,432 | 38,275 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Office Of The State's Attorneys Appellate Prosecutor | 46,365 | 25,022 | 36,365 | 28,995 | 36,365 |
| General Funds | 36,689 | 18,299 | 26,689 | 22,189 | 25,047 |
| Other State Funds | 9,626 | 6,722 | 9,626 | 6,806 | 11,268 |
| Federal Funds | 50 | 0 | 50 | 0 | 50 |
| Court Of Claims | 90,533 | 67,504 | 72,841 | 72,841 | 69,926 |
| General Funds | 68,219 | 54,644 | 56,891 | 56,891 | 53,976 |
| Other State Funds | 9,608 | 8,632 | 5,950 | 5,950 | 5,950 |
| Federal Funds | 12,706 | 4,227 | 10,000 | 10,000 | 10,000 |
| Judicial Agencies Total | 941,030 | 806,297 | 956,760 | 939,648 | 988,745 |
| General Funds | 828,406 | 763,017 | 844,500 | 833,621 | 858,343 |
| Other State Funds | 93,868 | 38,053 | 92,210 | 86,027 | 98,852 |
| Federal Funds | 18,756 | 5,228 | 20,050 | 20,000 | 31,550 |
| ELECTED OFFICIALS AND ELECTIONS | | | | | |
| Office Of The Governor | 16,950 | 14,360 | 18,940 | 17,637 | 21,740 |
| General Funds | 15,600 | 13,585 | 17,940 | 16,953 | 17,940 |
| Other State Funds | 1,350 | 775 | 1,000 | 684 | 3,800 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Office Of The Lieutenant Governor | 2,814 | 2,448 | 3,112 | 3,012 | 3,112 |
| General Funds | 2,714 | 2,448 | 3,012 | 3,012 | 3,012 |
| Other State Funds | 100 | 0 | 100 | 0 | 100 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Office Of The Attorney General | 183,765 | 160,209 | 193,765 | 193,560 | 200,815 |
| General Funds | 96,500 | 90,483 | 105,350 | 105,350 | 106,050 |
| Other State Funds | 73,765 | 65,701 | 74,915 | 74,710 | 81,265 |
| Federal Funds | 13,500 | 4,024 | 13,500 | 13,500 | 13,500 |
| Office Of The Secretary Of State | 801,993 | 489,116 | 776,941 | 630,441 | 786,842 |
| General Funds | 356,918 | 353,324 | 378,196 | 375,696 | 389,542 |
| Other State Funds | 437,575 | 130,356 | 391,245 | 247,245 | 389,800 |
| Federal Funds | 7,500 | 5,436 | 7,500 | 7,500 | 7,500 |

Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|---|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| Office Of The State Comptroller | 181,336 | 162,820 | 195,298 | 185,298 | 199,900 |
| General Funds | 69,783 | 65,194 | 76,275 | 76,275 | 77,291 |
| Other State Funds | 111,081 | 97,211 | 118,534 | 108,534 | 122,102 |
| Federal Funds | 472 | 415 | 489 | 489 | 507 |
| Office Of The State Treasurer | 3,590,532 | 3,527,505 | 3,707,826 | 3,667,816 | 3,791,064 |
| General Funds | 1,000 | 553 | 1,000 | 1,000 | 1,000 |
| Other State Funds | 3,589,532 | 3,526,951 | 3,706,826 | 3,666,816 | 3,790,064 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Power Agency | 107,000 | 53,861 | 117,100 | 88,324 | 119,000 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 107,000 | 53,861 | 117,100 | 88,324 | 119,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Office Of Executive Inspector General | 10,394 | 9,624 | 11,635 | 11,140 | 12,326 |
| General Funds | 8,783 | 8,435 | 10,024 | 9,633 | 10,646 |
| Other State Funds | 1,611 | 1,189 | 1,611 | 1,506 | 1,680 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| State Board Of Elections | 45,780 | 27,630 | 49,385 | 38,811 | 48,369 |
| General Funds | 24,342 | 21,122 | 30,335 | 30,228 | 32,197 |
| Other State Funds | 18,978 | 6,508 | 19,050 | 8,583 | 15,172 |
| Federal Funds | 2,460 | 0 | 0 | 0 | 1,000 |
| Elected Officials And Elections Total | 4,940,563 | 4,447,573 | 5,074,002 | 4,836,039 | 5,183,168 |
| General Funds | 575,639 | 555,145 | 622,132 | 618,148 | 637,678 |
| Other State Funds | 4,340,992 | 3,882,552 | 4,430,381 | 4,196,402 | 4,522,983 |
| Federal Funds | 23,932 | 9,875 | 21,489 | 21,489 | 22,507 |
| GOVERNOR'S AGENCIES | | | | | |
| Department On Aging | 1,667,037 | 1,542,436 | 1,860,423 | 1,769,894 | 2,022,448 |
| General Funds | 1,473,773 | 1,436,783 | 1,659,682 | 1,631,592 | 1,796,286 |
| Other State Funds | 7,745 | 6,343 | 7,745 | 7,440 | 13,374 |
| Federal Funds | 185,518 | 99,309 | 192,995 | 130,862 | 212,789 |
| Department Of Agriculture | 204,025 | 127,946 | 199,605 | 188,597 | 232,099 |
| General Funds | 38,158 | 34,066 | 39,820 | 38,947 | 38,190 |
| Other State Funds | 105,094 | 77,580 | 106,934 | 96,800 | 114,384 |
| Federal Funds | 60,773 | 16,299 | 52,851 | 52,851 | 79,525 |
| Department Of Central Management Services | 663,775 | 549,972 | 698,764 | 582,952 | 737,639 |
| General Funds | 68,296 | 65,864 | 80,850 | 74,123 | 79,300 |
| Other State Funds | 595,479 | 484,107 | 617,913 | 508,829 | 658,339 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Department Of Central Management Services Group Ins. | 5,981,857 | 5,428,886 | 6,988,632 | 6,442,280 | 7,368,091 |
| General Funds | 2,028,098 | 2,028,098 | 2,326,879 | 2,326,879 | 2,667,533 |
| Other State Funds | 3,953,759 | 3,400,787 | 4,661,753 | 4,115,402 | 4,700,558 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Department Of Children And Family Services | 2,044,276 | 1,794,059 | 2,360,744 | 2,230,744 | 2,472,848 |
| General Funds | 1,416,846 | 1,392,621 | 1,478,006 | 1,478,006 | 1,610,463 |
| Other State Funds | 614,101 | 394,341 | 866,456 | 736,456 | 846,569 |
| Federal Funds | 13,329 | 7,098 | 16,282 | 16,282 | 15,817 |
| Department Of Commerce And Economic Opportunity | 4,084,732 | 1,174,134 | 4,399,439 | 1,832,371 | 4,483,886 |
| General Funds | 371,927 | 174,921 | 324,264 | 206,016 | 178,583 |
| Other State Funds | 1,717,228 | 434,042 | 2,047,313 | 947,809 | 1,923,818 |
| Federal Funds | 1,995,577 | 565,172 | 2,027,862 | 678,545 | 2,381,485 |
| Department Of Natural Resources | 616,887 | 266,025 | 681,120 | 311,599 | 636,063 |
| General Funds | 79,577 | 75,398 | 96,628 | 91,246 | 103,794 |
| Other State Funds | 417,585 | 165,805 | 447,318 | 189,389 | 404,209 |
| Federal Funds | 119,726 | 24,822 | 137,174 | 30,965 | 128,061 |
| Department Of Juvenile Justice | 138,164 | 120,910 | 151,408 | 138,192 | 166,852 |
| General Funds | 125,164 | 118,926 | 138,408 | 135,890 | 153,852 |
| Other State Funds | 13,000 | 1,984 | 13,000 | 2,302 | 13,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|--|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| Department Of Corrections | 2,079,502 | 1,845,648 | 2,032,280 | 1,941,023 | 2,185,549 |
| General Funds | 1,907,402 | 1,836,550 | 1,920,580 | 1,881,912 | 2,071,049 |
| Other State Funds | 172,100 | 9,098 | 111,700 | 59,111 | 114,500 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Department Of Employment Security | 659,087 | 374,839 | 541,622 | 299,639 | 524,322 |
| General Funds | 125,055 | 114,834 | 22,055 | 15,959 | 19,055 |
| Other State Funds | 4,000 | 4,000 | 5,000 | 5,000 | 5,000 |
| Federal Funds | 530,032 | 256,005 | 514,567 | 278,680 | 500,267 |
| Department Of Financial And Professional Regulation | 176,255 | 117,212 | 189,454 | 118,210 | 193,223 |
| General Funds | 16,250 | 16,250 | 16,250 | 4,000 | 0 |
| Other State Funds | 160,005 | 100,962 | 173,204 | 114,210 | 193,223 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Department Of Human Rights | 28,627 | 15,663 | 29,270 | 29,270 | 29,643 |
| General Funds | 18,232 | 14,938 | 18,875 | 18,875 | 19,248 |
| Other State Funds | 5,600 | 78 | 5,600 | 5,600 | 5,600 |
| Federal Funds | 4,795 | 647 | 4,795 | 4,795 | 4,795 |
| Department Of Human Services ^B | 14,176,848 | 10,413,101 | 14,454,428 | 13,452,346 | 13,917,248 |
| General Funds | 6,965,342 | 6,547,015 | 7,618,540 | 7,424,590 | 7,903,188 |
| Other State Funds | 2,241,690 | 928,936 | 1,897,178 | 1,502,100 | 1,871,862 |
| Federal Funds | 4,969,816 | 2,937,150 | 4,938,710 | 4,525,655 | 4,142,199 |
| Department Of Insurance | 88,528 | 54,844 | 119,474 | 99,822 | 123,750 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 88,528 | 54,844 | 119,474 | 99,822 | 123,750 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Department Of Innovation And Technology | 1,017,200 | 816,609 | 894,520 | 790,738 | 1,060,013 |
| General Funds | 127,000 | 109,809 | 214,520 | 206,031 | 291,143 |
| Other State Funds | 890,200 | 706,800 | 680,000 | 584,707 | 768,870 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Department Of Labor | 20,601 | 14,825 | 23,899 | 16,797 | 26,391 |
| General Funds | 11,453 | 10,313 | 13,001 | 11,222 | 14,291 |
| Other State Funds | 2,748 | 1,184 | 4,498 | 3,102 | 5,700 |
| Federal Funds | 6,400 | 3,328 | 6,400 | 2,473 | 6,400 |
| Department Of The Lottery | 2,231,221 | 1,002,562 | 3,289,739 | 1,309,715 | 3,291,277 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 2,231,221 | 1,002,562 | 3,289,739 | 1,309,715 | 3,291,277 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Department Of Military Affairs | 66,619 | 43,447 | 67,047 | 46,902 | 69,112 |
| General Funds | 20,108 | 19,571 | 20,537 | 20,536 | 22,602 |
| Other State Funds | 6,100 | 858 | 6,100 | 1,150 | 6,100 |
| Federal Funds | 40,411 | 23,017 | 40,411 | 25,216 | 40,411 |
| Department Of Healthcare And Family Services | 39,144,080 | 36,588,144 | 39,082,830 | 37,828,580 | 45,301,982 |
| General Funds | 10,022,479 | 9,959,225 | 8,961,203 | 8,950,692 | 9,358,580 |
| Other State Funds | 28,836,834 | 26,402,973 | 29,716,280 | 28,553,374 | 35,543,402 |
| Federal Funds | 284,767 | 225,946 | 405,347 | 324,513 | 400,000 |
| Department of Early Childhood ^C | 0 | 0 | 4,000 | 3,600 | 11,717 |
| General Funds | 0 | 0 | 4,000 | 3,600 | 11,717 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Department Of Public Health ^D | 2,048,964 | 756,459 | 1,876,439 | 1,560,058 | 1,714,786 |
| General Funds | 340,575 | 245,576 | 398,562 | 334,868 | 292,182 |
| Other State Funds | 262,909 | 122,349 | 286,528 | 225,878 | 302,072 |
| Federal Funds | 1,445,480 | 388,534 | 1,191,349 | 999,312 | 1,120,532 |
| Department Of Revenue ^B | 1,440,976 | 986,010 | 1,451,656 | 1,332,989 | 1,464,611 |
| General Funds | 68,039 | 59,839 | 53,039 | 53,039 | 53,039 |
| Other State Funds | 1,372,382 | 925,867 | 1,398,117 | 1,279,451 | 1,411,073 |
| Federal Funds | 555 | 304 | 500 | 500 | 500 |

Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|--|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| Illinois State Police | 865,963 | 703,625 | 923,131 | 772,203 | 959,870 |
| General Funds | 370,913 | 361,816 | 425,081 | 418,342 | 452,520 |
| Other State Funds | 455,050 | 334,795 | 458,050 | 345,711 | 467,350 |
| Federal Funds | 40,000 | 7,013 | 40,000 | 8,150 | 40,000 |
| Department Of Transportation | 4,190,553 | 3,234,613 | 4,551,331 | 3,665,858 | 4,680,772 |
| General Funds | 750 | 0 | 0 | 0 | 0 |
| Other State Funds | 4,172,784 | 3,230,878 | 4,535,987 | 3,660,858 | 4,668,369 |
| Federal Funds | 17,019 | 3,736 | 15,343 | 5,000 | 12,403 |
| Department Of Veterans' Affairs | 214,329 | 154,049 | 237,468 | 196,201 | 234,032 |
| General Funds | 176,830 | 135,951 | 169,388 | 147,167 | 160,461 |
| Other State Funds | 35,103 | 16,062 | 65,473 | 46,718 | 70,880 |
| Federal Funds | 2,395 | 2,036 | 2,608 | 2,316 | 2,691 |
| Illinois Arts Council | 16,780 | 16,586 | 25,066 | 25,066 | 25,766 |
| General Funds | 15,455 | 15,444 | 23,741 | 23,741 | 24,441 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,325 | 1,142 | 1,325 | 1,325 | 1,325 |
| Abraham Lincoln Presidential Library And Museum | 26,151 | 16,785 | 27,287 | 19,667 | 27,596 |
| General Funds | 11,328 | 10,110 | 11,672 | 11,322 | 11,990 |
| Other State Funds | 14,822 | 6,674 | 15,615 | 8,345 | 15,606 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Governor's Office Of Management And Budget | 1,065,676 | 941,830 | 620,863 | 608,446 | 644,263 |
| General Funds | 3,650 | 3,424 | 4,800 | 4,704 | 4,800 |
| Other State Funds | 1,062,026 | 938,406 | 616,063 | 603,742 | 639,463 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Capital Development Board | 42,550 | 32,213 | 47,171 | 41,551 | 49,267 |
| General Funds | 0 | 0 | 500 | 100 | 400 |
| Other State Funds | 42,550 | 32,213 | 46,671 | 41,451 | 48,867 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Civil Service Commission | 605 | 558 | 510 | 506 | 535 |
| General Funds | 605 | 558 | 510 | 506 | 535 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Commerce Commission | 70,916 | 55,383 | 76,311 | 71,627 | 80,366 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 70,916 | 55,383 | 76,311 | 71,627 | 80,116 |
| Federal Funds | 0 | 0 | 0 | 0 | 250 |
| Illinois Deaf And Hard Of Hearing Commission | 973 | 703 | 909 | 882 | 1,020 |
| General Funds | 725 | 649 | 661 | 650 | 720 |
| Other State Funds | 248 | 54 | 248 | 232 | 300 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Environmental Protection Agency | 871,149 | 247,687 | 935,476 | 332,829 | 658,644 |
| General Funds | 10,000 | 10,000 | 0 | 0 | 0 |
| Other State Funds | 475,366 | 183,636 | 533,673 | 284,352 | 531,366 |
| Federal Funds | 385,783 | 54,051 | 401,803 | 48,477 | 127,278 |
| Commission On Equity And Inclusion | 7,100 | 4,161 | 7,275 | 5,500 | 7,280 |
| General Funds | 3,100 | 1,157 | 3,275 | 1,500 | 3,080 |
| Other State Funds | 4,000 | 3,004 | 4,000 | 4,000 | 4,200 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Guardianship And Advocacy Commission | 16,448 | 15,031 | 17,412 | 16,512 | 17,860 |
| General Funds | 13,450 | 13,450 | 14,414 | 14,414 | 14,862 |
| Other State Funds | 2,998 | 1,581 | 2,998 | 2,098 | 2,998 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|--|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| Human Rights Commission | 4,800 | 4,177 | 5,411 | 5,006 | 5,952 |
| General Funds | 4,800 | 4,177 | 5,411 | 5,006 | 5,952 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Criminal Justice Information Authority | 612,918 | 228,371 | 530,076 | 247,522 | 491,409 |
| General Funds | 136,141 | 83,110 | 98,843 | 80,392 | 98,946 |
| Other State Funds | 242,032 | 60,583 | 242,034 | 80,141 | 211,728 |
| Federal Funds | 234,745 | 84,678 | 189,199 | 86,990 | 180,734 |
| Illinois Educational Labor Relations Board | 2,364 | 1,863 | 4,186 | 4,186 | 4,349 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 2,364 | 1,863 | 4,186 | 4,186 | 4,349 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Sports Facilities Authority | 76,515 | 76,515 | 80,725 | 80,725 | 84,037 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 76,515 | 76,515 | 80,725 | 80,725 | 84,037 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Council On Developmental Disabilities | 5,059 | 3,281 | 5,132 | 4,805 | 5,160 |
| General Funds | 100 | 100 | 70 | 70 | 200 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,959 | 3,181 | 5,062 | 4,735 | 4,960 |
| Procurement Policy Board | 542 | 534 | 567 | 567 | 567 |
| General Funds | 542 | 534 | 567 | 567 | 567 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Workers' Compensation Commission | 31,286 | 26,411 | 30,667 | 28,845 | 31,011 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 31,286 | 26,411 | 30,667 | 28,845 | 31,011 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Independent Tax Tribunal | 642 | 627 | 671 | 642 | 711 |
| General Funds | 574 | 568 | 594 | 594 | 628 |
| Other State Funds | 68 | 58 | 77 | 48 | 83 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Gaming Board | 251,887 | 197,342 | 271,440 | 227,388 | 275,745 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 251,887 | 197,342 | 271,440 | 227,388 | 275,745 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Liquor Control Commission | 12,024 | 9,593 | 13,876 | 11,923 | 13,876 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 12,024 | 9,593 | 13,876 | 11,923 | 13,876 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Law Enforcement Training Standards Board | 167,625 | 93,848 | 147,627 | 59,906 | 119,242 |
| General Funds | 45,000 | 41,050 | 2,000 | 2,000 | 0 |
| Other State Funds | 114,625 | 52,798 | 137,627 | 57,906 | 111,242 |
| Federal Funds | 8,000 | 0 | 8,000 | 0 | 8,000 |
| Metropolitan Pier And Exposition Authority | 297,959 | 235,263 | 295,747 | 247,893 | 278,024 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 297,959 | 235,263 | 295,747 | 247,893 | 278,024 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Prisoner Review Board | 6,480 | 6,094 | 5,358 | 4,497 | 5,878 |
| General Funds | 6,295 | 6,036 | 5,173 | 4,422 | 5,693 |
| Other State Funds | 185 | 58 | 185 | 75 | 185 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Racing Board | 7,549 | 5,661 | 4,878 | 3,962 | 5,072 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 7,549 | 5,661 | 4,878 | 3,962 | 5,072 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|---|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| Property Tax Appeal Board | 12,098 | 7,897 | 13,468 | 10,073 | 13,717 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 12,098 | 7,897 | 13,468 | 10,073 | 13,717 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Emergency Management Agency and Office of Homeland Security^E | 2,233,217 | 962,265 | 2,263,486 | 331,868 | 2,226,912 |
| General Funds | 39,148 | 37,929 | 31,255 | 30,768 | 27,748 |
| Other State Funds | 563,159 | 55,729 | 589,565 | 66,135 | 598,021 |
| Federal Funds | 1,630,910 | 868,607 | 1,642,666 | 234,966 | 1,601,144 |
| State Employees' Retirement System | 1,775,384 | 1,775,314 | 2,021,497 | 2,021,497 | 1,796,352 |
| General Funds | 1,775,384 | 1,775,314 | 2,021,497 | 2,021,497 | 1,796,352 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois Labor Relations Board | 2,188 | 1,930 | 2,588 | 2,152 | 2,549 |
| General Funds | 2,188 | 1,930 | 2,588 | 2,152 | 2,549 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois State Police Merit Board | 3,433 | 1,692 | 4,933 | 3,065 | 4,933 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 3,433 | 1,692 | 4,933 | 3,065 | 4,933 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Office Of The State Fire Marshal | 58,740 | 47,811 | 69,036 | 63,656 | 68,573 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | 57,740 | 47,265 | 68,036 | 63,059 | 67,573 |
| Federal Funds | 1,000 | 546 | 1,000 | 596 | 1,000 |
| Governor's Agencies Total | 91,531,162 | 73,143,444 | 94,638,367 | 81,443,341 | 100,854,890 |
| General Funds | 27,840,754 | 26,763,906 | 28,227,737 | 27,677,934 | 29,296,537 |
| Other State Funds | 51,707,095 | 40,806,915 | 54,574,382 | 46,302,203 | 60,545,789 |
| Federal Funds | 11,983,314 | 5,572,623 | 11,836,247 | 7,463,204 | 11,012,564 |
| ELEMENTARY AND SECONDARY EDUCATION | | | | | |
| State Board Of Education | 18,891,932 | 15,106,247 | 17,467,213 | 14,298,720 | 15,868,368 |
| General Funds | 10,368,199 | 10,349,030 | 10,893,113 | 10,831,666 | 11,192,940 |
| Other State Funds | 99,664 | 59,945 | 105,689 | 67,805 | 94,076 |
| Federal Funds | 8,424,069 | 4,697,272 | 6,468,411 | 3,399,249 | 4,581,352 |
| Teachers' Retirement System | 6,431,959 | 6,431,853 | 6,672,091 | 6,671,991 | 7,047,507 |
| General Funds | 6,431,959 | 6,431,853 | 6,672,091 | 6,671,991 | 7,047,507 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Elementary And Secondary Education Total | 25,323,891 | 21,538,100 | 24,139,304 | 20,970,711 | 22,915,875 |
| General Funds | 16,800,158 | 16,780,883 | 17,565,204 | 17,503,657 | 18,240,447 |
| Other State Funds | 99,664 | 59,945 | 105,689 | 67,805 | 94,076 |
| Federal Funds | 8,424,069 | 4,697,272 | 6,468,411 | 3,399,249 | 4,581,352 |
| HIGHER EDUCATION | | | | | |
| Illinois Board Of Higher Education | 178,610 | 66,943 | 91,965 | 54,088 | 56,044 |
| General Funds | 27,858 | 26,759 | 44,642 | 43,813 | 33,792 |
| Other State Funds | 16,630 | 4,666 | 16,630 | 4,902 | 16,630 |
| Federal Funds | 134,123 | 35,519 | 30,693 | 5,373 | 5,622 |
| Chicago State University | 42,651 | 42,651 | 43,438 | 43,438 | 44,642 |
| General Funds | 39,344 | 39,344 | 40,131 | 40,131 | 41,335 |
| Other State Funds | 3,307 | 3,307 | 3,307 | 3,307 | 3,307 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Eastern Illinois University | 47,047 | 47,047 | 47,978 | 47,978 | 49,402 |
| General Funds | 47,040 | 47,040 | 47,971 | 47,971 | 49,395 |
| Other State Funds | 7 | 7 | 7 | 7 | 7 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|--|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| Governors State University | 26,058 | 26,058 | 26,579 | 26,579 | 27,377 |
| General Funds | 26,058 | 26,058 | 26,579 | 26,579 | 27,377 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Northeastern Illinois University | 39,960 | 39,959 | 41,259 | 41,259 | 41,982 |
| General Funds | 39,960 | 39,959 | 41,259 | 41,259 | 41,982 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Western Illinois University | 55,722 | 55,722 | 56,837 | 56,837 | 58,541 |
| General Funds | 55,712 | 55,712 | 56,827 | 56,827 | 58,531 |
| Other State Funds | 10 | 10 | 10 | 10 | 10 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Illinois State University | 78,242 | 78,242 | 79,807 | 79,807 | 82,205 |
| General Funds | 78,217 | 78,217 | 79,782 | 79,782 | 82,175 |
| Other State Funds | 25 | 25 | 25 | 25 | 30 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Northern Illinois University | 98,670 | 98,670 | 100,643 | 100,643 | 103,662 |
| General Funds | 98,648 | 98,648 | 100,621 | 100,621 | 103,640 |
| Other State Funds | 22 | 22 | 22 | 22 | 22 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Southern Illinois University | 222,667 | 222,277 | 226,970 | 226,970 | 233,052 |
| General Funds | 221,400 | 221,010 | 225,703 | 225,703 | 231,786 |
| Other State Funds | 1,267 | 1,267 | 1,267 | 1,267 | 1,266 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| University Of Illinois | 710,172 | 707,924 | 721,377 | 721,227 | 739,665 |
| General Funds | 697,773 | 695,856 | 710,613 | 710,613 | 730,106 |
| Other State Funds | 11,936 | 11,798 | 10,607 | 10,457 | 9,559 |
| Federal Funds | 463 | 270 | 157 | 157 | 0 |
| Illinois Community College Board | 622,689 | 550,456 | 548,284 | 547,998 | 533,369 |
| General Funds | 370,740 | 366,898 | 380,889 | 380,603 | 360,974 |
| Other State Funds | 193,295 | 130,412 | 116,395 | 116,395 | 121,395 |
| Federal Funds | 58,654 | 53,146 | 51,000 | 51,000 | 51,000 |
| Illinois Student Assistance Commission | 1,053,503 | 883,762 | 923,977 | 857,529 | 921,089 |
| General Funds | 811,068 | 786,796 | 833,736 | 833,736 | 831,448 |
| Other State Funds | 15,680 | 4,791 | 28,180 | 10,157 | 30,180 |
| Federal Funds | 226,756 | 92,174 | 62,061 | 13,637 | 59,461 |
| Illinois Mathematics And Science Academy | 30,466 | 23,561 | 31,408 | 25,485 | 32,049 |
| General Funds | 24,541 | 22,475 | 25,483 | 24,379 | 26,124 |
| Other State Funds | 5,925 | 1,087 | 5,925 | 1,106 | 5,925 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| State Universities Retirement System | 2,141,047 | 2,141,047 | 2,222,001 | 2,222,001 | 2,339,413 |
| General Funds | 1,926,047 | 1,926,047 | 2,007,001 | 2,007,001 | 2,124,413 |
| Other State Funds | 215,000 | 215,000 | 215,000 | 215,000 | 215,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| State Universities Civil Service System | 1,242 | 1,103 | 1,445 | 1,445 | 1,510 |
| General Funds | 1,242 | 1,103 | 1,445 | 1,445 | 1,510 |
| Other State Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Higher Education Total | 5,348,748 | 4,985,423 | 5,163,966 | 5,053,284 | 5,264,001 |
| General Funds | 4,465,649 | 4,431,923 | 4,622,681 | 4,620,462 | 4,744,587 |
| Other State Funds | 463,104 | 372,391 | 397,375 | 362,655 | 403,331 |
| Federal Funds | 419,995 | 181,108 | 143,911 | 70,166 | 116,083 |
| Total Before Governor's Initiatives and Revolving Funds | 128,290,824 | 105,092,643 | 130,189,644 | 113,458,189 | 135,421,534 |
| General Funds | 50,674,452 | 49,431,870 | 52,052,946 | 51,422,671 | 53,948,768 |
| Other State Funds | 56,746,306 | 45,194,666 | 59,646,589 | 51,061,410 | 65,708,709 |
| Federal Funds | 20,870,066 | 10,466,107 | 18,490,108 | 10,974,108 | 15,764,056 |

Table I-A - Operating Appropriations by Agency

| Agency (\$ thousands) | FY 2024 Enacted Appropriation | FY 2024 Actual Expenditure | FY 2025 Enacted Appropriation | FY 2025 Estimated Expenditure | FY 2026 Recommended Appropriation |
|--|-------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|---|
| GOVERNOR'S OFFICE INITIATIVES AND REVOLVING FUNDS | | | | | |
| Revolving Funds^F | -5,251,897 | -4,445,208 | -5,774,017 | -5,047,900 | -5,989,638 |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Other State Funds | -5,251,897 | -4,445,208 | -5,774,017 | -5,047,900 | -5,989,638 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 123,038,927 | 100,647,435 | 124,415,626 | 108,410,289 | 129,431,896 |
| General Funds | 50,674,452 | 49,431,870 | 52,052,946 | 51,422,671 | 53,948,768 |
| Other State Funds | 51,494,409 | 40,749,458 | 53,872,572 | 46,013,510 | 59,719,071 |
| Federal Funds | 20,870,066 | 10,466,107 | 18,490,108 | 10,974,108 | 15,764,056 |

FOOTNOTES

A. Public Act 103-0602 created the Office of Statewide Pretrial Services (OSPS). Fiscal year 2025 funding for OSPS is appropriated to the Supreme Court. Fiscal year 2026 reflects the first year of stand-alone appropriations for OSPS.

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

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

D. The fiscal year 2026 budget proposes moving the Coroner Training Board to the Department of Public Health. Fiscal year 2024 Appropriations and Expenditures and fiscal year 2025 Appropriations and Estimated Expenditures of the Department of Public Health have been adjusted to include the Coroner Training Board.

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

F. The Department of Central Management Services, the Department of Innovation and Technology, the Governor's Office of Management and Budget and the Department of Transportation revolving funds appropriations, estimated expenditures, and estimated appropriations for fiscal years 2024 - 2026 are listed as separate line item reductions in Table I-A. The line item reductions were made to avoid double counting in the appropriations. Appropriations expended for services provided by revolving funds are also included in individual agency budgets, including divisions within Central Management Services.

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Education | | | | | |
| Improve School Readiness and Student Success for All | | | | | |
| Department Of Juvenile Justice | | | | | |
| Education | 14,088.4 | 7,567.6 | 14,523.0 | 10,054.0 | 18,006.4 |
| General Funds | 9,088.4 | 6,583.1 | 9,523.0 | 8,454.4 | 13,006.4 |
| Other State Funds | 5,000.0 | 984.5 | 5,000.0 | 1,599.6 | 5,000.0 |
| Department Of Human Services | | | | | |
| Early Intervention | 417,783.1 | 387,991.9 | 468,234.0 | 468,114.6 | 483,385.4 |
| General Funds | 167,178.1 | 166,270.0 | 192,809.0 | 192,809.0 | 193,030.6 |
| Other State Funds | 222,098.2 | 210,145.5 | 246,918.2 | 246,798.7 | 261,848.0 |
| Federal Funds | 28,506.8 | 11,576.5 | 28,506.8 | 28,506.8 | 28,506.8 |
| Department Of Military Affairs | | | | | |
| Lincoln's ChalleNGe Academy | 11,033.1 | 8,249.5 | 11,300.0 | 8,700.0 | 11,300.0 |
| General Funds | 2,433.1 | 2,409.6 | 2,700.0 | 2,700.0 | 2,700.0 |
| Federal Funds | 8,600.0 | 5,839.8 | 8,600.0 | 6,000.0 | 8,600.0 |
| Department of Early Childhood | | | | | |
| Early Childhood Program | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |
| General Funds | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |
| Department Of Veterans' Affairs | | | | | |
| State Approving Agency for GI Bill Education Benefits | 2,473.6 | 2,079.1 | 2,699.3 | 2,373.7 | 2,775.4 |
| General Funds | 78.2 | 42.8 | 91.5 | 57.7 | 84.0 |
| Federal Funds | 2,395.4 | 2,036.3 | 2,607.8 | 2,316.0 | 2,691.4 |
| Illinois State Board Of Education | | | | | |
| Advanced Placement | 3,100.6 | 3,035.7 | 3,103.1 | 3,089.7 | 3,104.9 |
| General Funds | 3,025.3 | 2,991.5 | 3,027.6 | 3,027.6 | 3,027.6 |
| Other State Funds | 9.1 | 5.0 | 9.3 | 8.5 | 11.2 |
| Federal Funds | 66.1 | 39.2 | 66.1 | 53.6 | 66.1 |
| After School Programs | 246,837.9 | 114,057.3 | 288,307.3 | 143,214.0 | 249,045.1 |
| General Funds | 24,504.0 | 19,901.2 | 67,679.8 | 17,679.8 | 17,514.8 |
| Other State Funds | 18,706.4 | 6,410.1 | 21,430.0 | 7,436.3 | 3,478.1 |
| Federal Funds | 203,627.5 | 87,746.0 | 199,197.5 | 118,097.9 | 228,052.2 |
| Assessment and Accountability | 75,175.0 | 47,041.7 | 75,947.4 | 54,586.7 | 75,956.5 |
| General Funds | 39,375.8 | 35,557.3 | 40,137.1 | 40,137.1 | 40,137.1 |
| Other State Funds | 87.1 | 31.9 | 98.2 | 55.7 | 107.3 |
| Federal Funds | 35,712.2 | 11,452.5 | 35,712.2 | 14,394.0 | 35,712.2 |
| Career and Technical Education | 142,025.2 | 99,093.8 | 152,944.0 | 126,669.8 | 152,762.4 |
| General Funds | 60,730.5 | 60,638.5 | 71,626.9 | 71,626.9 | 67,426.9 |
| Other State Funds | 10,175.6 | 10,064.2 | 10,198.0 | 10,112.1 | 14,216.3 |
| Federal Funds | 71,119.1 | 28,391.1 | 71,119.1 | 44,930.8 | 71,119.1 |
| Charter Schools | 1,436.0 | 892.4 | 1,686.9 | 1,270.5 | 1,687.3 |
| General Funds | 5.1 | 5.0 | 5.6 | 5.6 | 5.6 |
| Other State Funds | 1,003.5 | 633.9 | 1,254.0 | 918.4 | 1,254.4 |
| Federal Funds | 427.3 | 253.4 | 427.3 | 346.5 | 427.3 |
| Early Childhood | 711,636.5 | 676,423.1 | 786,854.7 | 750,884.6 | 786,943.3 |
| General Funds | 674,362.6 | 672,275.2 | 749,472.3 | 747,472.3 | 749,472.3 |
| Other State Funds | 849.5 | 310.8 | 958.0 | 542.5 | 1,046.6 |
| Federal Funds | 36,424.4 | 3,837.1 | 36,424.4 | 2,869.8 | 36,424.4 |
| Effective Teachers and Leaders | 183,727.6 | 99,869.1 | 189,002.5 | 95,496.7 | 189,020.7 |
| General Funds | 12,089.2 | 11,793.5 | 17,342.0 | 17,342.0 | 17,342.0 |
| Other State Funds | 8,382.7 | 4,670.1 | 8,404.9 | 5,780.9 | 8,423.0 |
| Federal Funds | 163,255.7 | 83,405.5 | 163,255.7 | 72,373.9 | 163,255.7 |
| Emergency Assistance | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Other State Funds | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| English Learners | 1,268,243.1 | 768,320.2 | 1,268,256.3 | 722,822.5 | 1,418,261.7 |
| General Funds | 74.4 | 73.1 | 81.1 | 81.1 | 81.1 |
| Other State Funds | 51.4 | 18.8 | 58.0 | 32.8 | 63.4 |
| Federal Funds | 1,268,117.2 | 768,228.3 | 1,268,117.2 | 722,708.5 | 1,418,117.2 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Evidence-Based Funding | 8,308,671.4 | 8,301,088.2 | 8,660,440.8 | 8,654,893.4 | 9,011,373.9 |
| General Funds | 8,297,330.0 | 8,296,938.7 | 8,647,650.8 | 8,647,650.8 | 8,997,400.8 |
| Other State Funds | 11,341.4 | 4,149.4 | 12,790.0 | 7,242.6 | 13,973.1 |
| Federal COVID-19 Response Funding | 4,253,343.3 | 2,080,964.2 | 2,302,483.8 | 734,655.2 | 169,277.5 |
| Federal Funds | 4,253,343.3 | 2,080,964.2 | 2,302,483.8 | 734,655.2 | 169,277.5 |
| Financial Oversight | 1,140.8 | 74.6 | 1,282.2 | 255.0 | 1,485.7 |
| General Funds | 115.9 | 65.5 | 254.2 | 239.2 | 455.2 |
| Other State Funds | 1,024.8 | 9.1 | 1,028.0 | 15.9 | 1,030.6 |
| Mandated Category | 1,120,272.9 | 1,119,395.2 | 1,152,308.2 | 1,151,658.5 | 1,172,307.7 |
| General Funds | 1,118,944.6 | 1,118,909.2 | 1,150,810.2 | 1,150,810.2 | 1,170,671.1 |
| Other State Funds | 1,328.3 | 486.0 | 1,498.0 | 848.3 | 1,636.6 |
| Regional Office of Education Services | 68,467.6 | 68,390.2 | 65,533.1 | 65,503.6 | 64,289.4 |
| General Funds | 37,087.3 | 37,085.7 | 33,345.1 | 33,345.1 | 31,595.1 |
| Other State Funds | 31,380.3 | 31,304.5 | 32,188.0 | 32,158.5 | 32,694.3 |
| School Support Services | 50,450.0 | 46,448.3 | 51,730.6 | 49,257.9 | 45,600.0 |
| General Funds | 48,350.0 | 45,961.9 | 50,000.0 | 48,000.0 | 45,000.0 |
| Other State Funds | 600.0 | 116.9 | 600.0 | 127.3 | 600.0 |
| Federal Funds | 1,500.0 | 369.4 | 1,130.6 | 1,130.6 | 0.0 |
| Special Education Services | 1,022,228.7 | 613,378.6 | 1,030,484.3 | 491,499.8 | 1,053,011.5 |
| General Funds | 8,804.6 | 8,778.3 | 16,933.4 | 10,036.4 | 8,933.4 |
| Other State Funds | 993.1 | 363.4 | 1,120.0 | 634.2 | 1,223.6 |
| Federal Funds | 1,012,430.9 | 604,236.9 | 1,012,430.9 | 480,829.1 | 1,042,854.5 |
| Student Health | 22,167.4 | 6,462.6 | 23,619.2 | 18,067.1 | 44,469.9 |
| General Funds | 1,160.3 | 1,160.1 | 2,611.2 | 2,611.2 | 2,261.2 |
| Other State Funds | 207.1 | 2.6 | 208.0 | 4.5 | 208.7 |
| Federal Funds | 20,800.0 | 5,299.9 | 20,800.0 | 15,451.4 | 42,000.0 |
| Students Placed At-Risk | 30,757.9 | 28,688.9 | 31,758.8 | 31,757.0 | 31,859.0 |
| General Funds | 30,755.1 | 28,688.0 | 31,755.6 | 31,755.6 | 31,855.6 |
| Other State Funds | 2.7 | 0.8 | 3.2 | 1.5 | 3.4 |
| Technology Grants | 16,885.5 | 5,130.6 | 16,490.1 | 6,260.7 | 18,992.0 |
| General Funds | 5,869.5 | 4,570.1 | 5,471.8 | 5,271.8 | 5,471.8 |
| Other State Funds | 10,016.1 | 451.9 | 10,018.3 | 287.7 | 10,020.2 |
| Federal Funds | 1,000.0 | 108.5 | 1,000.0 | 701.2 | 3,500.0 |
| Title Grants | 89,177.3 | 41,938.3 | 89,476.5 | 56,328.2 | 103,897.0 |
| General Funds | 1,674.0 | 1,643.2 | 1,823.9 | 1,823.9 | 1,823.9 |
| Other State Funds | 1,162.2 | 423.8 | 1,311.5 | 739.8 | 1,431.9 |
| Federal Funds | 86,341.1 | 39,871.3 | 86,341.1 | 53,764.4 | 100,641.1 |
| Teachers' Retirement System | | | | | |
| Pension Contributions | 6,366,565.7 | 6,366,459.4 | 6,558,275.4 | 6,558,175.4 | 6,924,311.7 |
| General Funds | 6,366,565.7 | 6,366,459.4 | 6,558,275.4 | 6,558,175.4 | 6,924,311.7 |
| Retiree Healthcare Contributions | 65,393.6 | 65,393.6 | 113,815.9 | 113,815.9 | 123,195.1 |
| General Funds | 65,393.6 | 65,393.6 | 113,815.9 | 113,815.9 | 123,195.1 |
| Illinois Board Of Higher Education | | | | | |
| Agency Operations | 54,931.8 | 10,474.2 | 14,448.8 | 7,646.4 | 15,598.8 |
| General Funds | 5,301.8 | 4,578.8 | 7,818.8 | 7,090.0 | 8,968.8 |
| Other State Funds | 6,630.0 | 554.3 | 6,630.0 | 556.4 | 6,630.0 |
| Federal Funds | 43,000.0 | 5,341.1 | 0.0 | 0.0 | 0.0 |
| Diversifying Higher Education Faculty in Illinois (DFI) | 2,050.2 | 1,924.1 | 2,050.2 | 2,050.2 | 2,050.2 |
| General Funds | 2,050.2 | 1,924.1 | 2,050.2 | 2,050.2 | 2,050.2 |
| End Student Housing Insecurity Grants (ESHI) | 2,000.0 | 1,844.2 | 2,000.0 | 2,000.0 | 2,000.0 |
| General Funds | 2,000.0 | 1,844.2 | 2,000.0 | 2,000.0 | 2,000.0 |
| Mental Health Early Action on Campus Grants (MHEAC) | 3,382.9 | 3,360.7 | 7,000.0 | 7,000.0 | 7,000.0 |
| General Funds | 3,382.9 | 3,360.7 | 7,000.0 | 7,000.0 | 7,000.0 |
| My Credits Transfer | 183.3 | 183.3 | 183.3 | 183.3 | 183.3 |
| General Funds | 183.3 | 183.3 | 183.3 | 183.3 | 183.3 |
| Nursing Grants | 2,300.0 | 2,231.6 | 2,300.0 | 2,300.0 | 2,300.0 |
| General Funds | 2,300.0 | 2,231.6 | 2,300.0 | 2,300.0 | 2,300.0 |
| Regional Academic Center Grants | 4,129.5 | 4,129.5 | 4,779.5 | 4,679.5 | 1,779.5 |
| General Funds | 4,129.5 | 4,129.5 | 4,779.5 | 4,679.5 | 1,779.5 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Science, Technology, Engineering, and Mathematics (STEM) | 1,529.5 | 1,525.9 | 1,529.5 | 1,529.5 | 1,529.5 |
| Diversity Grants | | | | | |
| General Funds | 1,529.5 | 1,525.9 | 1,529.5 | 1,529.5 | 1,529.5 |
| Workforce Development Grants | 108,103.1 | 41,269.6 | 57,673.3 | 26,699.3 | 23,602.6 |
| General Funds | 6,980.5 | 6,980.5 | 16,980.5 | 16,980.5 | 7,980.5 |
| Other State Funds | 10,000.0 | 4,111.4 | 10,000.0 | 4,345.6 | 10,000.0 |
| Federal Funds | 91,122.6 | 30,177.7 | 30,692.8 | 5,373.2 | 5,622.1 |
| Chicago State University | | | | | |
| Educational Attainment | 42,650.8 | 42,650.8 | 43,437.7 | 43,437.7 | 44,641.6 |
| General Funds | 39,343.8 | 39,343.8 | 40,130.7 | 40,130.7 | 41,334.6 |
| Other State Funds | 3,307.0 | 3,307.0 | 3,307.0 | 3,307.0 | 3,307.0 |
| Eastern Illinois University | | | | | |
| Educational Attainment | 47,047.3 | 47,047.3 | 47,978.1 | 47,978.1 | 49,402.2 |
| General Funds | 47,040.3 | 47,040.3 | 47,971.1 | 47,971.1 | 49,395.2 |
| Other State Funds | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Governors State University | | | | | |
| Educational Attainment | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |
| General Funds | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |
| Northeastern Illinois University | | | | | |
| Educational Attainment | 39,959.5 | 39,959.5 | 41,258.7 | 41,258.7 | 41,981.5 |
| General Funds | 39,959.5 | 39,959.5 | 41,258.7 | 41,258.7 | 41,981.5 |
| Western Illinois University | | | | | |
| Educational Attainment | 55,722.2 | 55,722.2 | 56,836.5 | 56,836.5 | 58,541.3 |
| General Funds | 55,712.2 | 55,712.2 | 56,826.5 | 56,826.5 | 58,531.3 |
| Other State Funds | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Illinois State University | | | | | |
| Educational Attainment | 78,242.4 | 78,242.4 | 79,806.8 | 79,806.8 | 82,205.3 |
| General Funds | 78,217.4 | 78,217.4 | 79,781.8 | 79,781.8 | 82,175.3 |
| Other State Funds | 25.0 | 25.0 | 25.0 | 25.0 | 30.0 |
| Northern Illinois University | | | | | |
| Educational Attainment | 98,670.3 | 98,670.3 | 100,643.3 | 100,643.3 | 103,661.9 |
| General Funds | 98,648.3 | 98,648.3 | 100,621.3 | 100,621.3 | 103,639.9 |
| Other State Funds | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |
| Southern Illinois University | | | | | |
| Educational Attainment | 222,667.2 | 222,276.8 | 226,970.1 | 226,970.1 | 233,052.4 |
| General Funds | 221,400.2 | 221,009.8 | 225,703.1 | 225,703.1 | 231,786.4 |
| Other State Funds | 1,267.0 | 1,267.0 | 1,267.0 | 1,267.0 | 1,266.0 |
| University Of Illinois | | | | | |
| Educational Attainment | 710,172.2 | 707,924.0 | 721,376.7 | 721,227.4 | 739,664.9 |
| General Funds | 697,773.3 | 695,855.6 | 710,613.3 | 710,613.3 | 730,106.2 |
| Other State Funds | 11,936.2 | 11,798.4 | 10,606.8 | 10,457.5 | 9,558.7 |
| Federal Funds | 462.7 | 270.0 | 156.6 | 156.6 | 0.0 |
| Illinois Community College Board | | | | | |
| Adult Education Instruction | 261,927.0 | 227,326.4 | 224,544.8 | 224,401.9 | 232,087.5 |
| General Funds | 139,779.5 | 138,462.6 | 140,847.3 | 140,704.4 | 145,890.0 |
| Other State Funds | 96,647.5 | 65,205.8 | 58,197.5 | 58,197.5 | 60,697.5 |
| Federal Funds | 25,500.0 | 23,658.0 | 25,500.0 | 25,500.0 | 25,500.0 |
| Education and Student Services | 360,762.1 | 323,129.1 | 323,739.2 | 323,596.3 | 301,281.9 |
| General Funds | 230,960.7 | 228,435.8 | 240,041.7 | 239,898.8 | 215,084.4 |
| Other State Funds | 96,647.5 | 65,205.8 | 58,197.5 | 58,197.5 | 60,697.5 |
| Federal Funds | 33,153.9 | 29,487.5 | 25,500.0 | 25,500.0 | 25,500.0 |
| Illinois Student Assistance Commission | | | | | |
| Need-Based Scholarships and Grants | 882,785.3 | 846,967.9 | 793,101.2 | 789,028.2 | 807,301.2 |
| General Funds | 763,591.2 | 760,586.8 | 784,591.2 | 784,591.2 | 794,591.2 |
| Other State Funds | 2,210.0 | 1,487.4 | 7,210.0 | 3,137.0 | 9,210.0 |
| Federal Funds | 116,984.1 | 84,893.7 | 1,300.0 | 1,300.0 | 3,500.0 |
| Outreach | 60,437.5 | 15,867.5 | 67,971.1 | 23,586.5 | 64,521.1 |
| General Funds | 14,550.0 | 13,682.3 | 16,230.0 | 16,230.0 | 16,280.0 |
| Other State Funds | 5,000.0 | 9.0 | 5,000.0 | 1,500.0 | 5,000.0 |
| Federal Funds | 40,887.5 | 2,176.2 | 46,741.1 | 5,856.5 | 43,241.1 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Service Programs | 25,470.0 | 4,096.0 | 23,778.4 | 16,408.4 | 13,790.0 |
| General Funds | 11,300.0 | 933.3 | 11,288.4 | 11,288.4 | 1,300.0 |
| Other State Funds | 70.0 | 50.0 | 70.0 | 70.0 | 70.0 |
| Federal Funds | 14,100.0 | 3,112.7 | 12,420.0 | 5,050.0 | 12,420.0 |
| Teacher and Worker Shortage Programs | 84,810.5 | 16,830.2 | 39,126.4 | 28,506.4 | 35,476.4 |
| General Funds | 21,626.4 | 11,594.0 | 21,626.4 | 21,626.4 | 19,276.4 |
| Other State Funds | 8,400.0 | 3,244.7 | 15,900.0 | 5,450.0 | 15,900.0 |
| Federal Funds | 54,784.1 | 1,991.6 | 1,600.0 | 1,430.0 | 300.0 |
| Illinois Mathematics And Science Academy | | | | | |
| Educational Attainment | 30,466.4 | 23,561.4 | 31,407.9 | 25,484.6 | 32,048.9 |
| General Funds | 24,541.4 | 22,474.9 | 25,482.9 | 24,378.6 | 26,123.9 |
| Other State Funds | 5,925.0 | 1,086.5 | 5,925.0 | 1,105.9 | 5,925.0 |
| State Universities Retirement System | | | | | |
| Pension Contributions | 2,133,335.0 | 2,133,335.0 | 2,212,810.0 | 2,212,810.0 | 2,328,446.0 |
| General Funds | 1,918,335.0 | 1,918,335.0 | 1,997,810.0 | 1,997,810.0 | 2,113,446.0 |
| Other State Funds | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 |
| Retiree Healthcare Contributions | 7,712.0 | 7,712.0 | 9,191.0 | 9,191.0 | 10,966.6 |
| General Funds | 7,712.0 | 7,712.0 | 9,191.0 | 9,191.0 | 10,966.6 |
| State Universities Civil Service System | | | | | |
| Merit System for Higher Education | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |
| General Funds | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |
| Total Improve School Readiness and Student Success for All | | | | | |
| General Funds | 21,440,644.0 | 21,386,118.1 | 22,393,924.4 | 22,328,991.1 | 23,203,107.4 |
| Other State Funds | 788,523.9 | 642,974.4 | 753,468.4 | 678,001.1 | 762,601.3 |
| Federal Funds | 7,613,661.8 | 3,914,764.6 | 5,382,131.0 | 2,369,296.2 | 3,467,328.7 |
| Total All Funds | 29,842,829.7 | 25,943,857.0 | 28,529,523.8 | 25,376,288.4 | 27,433,037.4 |
| Total Education | | | | | |
| General Funds | 21,440,644.0 | 21,386,118.1 | 22,393,924.4 | 22,328,991.1 | 23,203,107.4 |
| Other State Funds | 788,523.9 | 642,974.4 | 753,468.4 | 678,001.1 | 762,601.3 |
| Federal Funds | 7,613,661.8 | 3,914,764.6 | 5,382,131.0 | 2,369,296.2 | 3,467,328.7 |
| Total All Funds | 29,842,829.7 | 25,943,857.0 | 28,529,523.8 | 25,376,288.4 | 27,433,037.4 |
| Economic Development | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | |
| Office Of The Lieutenant Governor | | | | | |
| Chair of the Military Economic Development Committee | 666.6 | 602.9 | 741.1 | 741.1 | 741.1 |
| General Funds | 666.6 | 602.9 | 741.1 | 741.1 | 741.1 |
| Rural Affairs | 714.1 | 638.8 | 788.6 | 788.6 | 788.6 |
| General Funds | 714.1 | 638.8 | 788.6 | 788.6 | 788.6 |
| Department On Aging | | | | | |
| Senior Employment Services | 6,852.0 | 3,922.3 | 6,840.3 | 5,512.3 | 5,672.9 |
| General Funds | 2,432.6 | 812.0 | 2,416.7 | 1,125.7 | 1,252.7 |
| Federal Funds | 4,419.4 | 3,110.3 | 4,423.6 | 4,386.6 | 4,420.1 |
| Department Of Agriculture | | | | | |
| Marketing and Promotion | 53,116.4 | 24,642.3 | 50,247.9 | 50,247.6 | 48,668.1 |
| General Funds | 5,805.1 | 4,691.8 | 5,114.0 | 5,113.7 | 2,924.4 |
| Other State Funds | 16,043.9 | 14,842.1 | 15,216.8 | 15,216.8 | 15,823.8 |
| Federal Funds | 31,267.4 | 5,108.4 | 29,917.1 | 29,917.1 | 29,919.8 |
| Department Of Commerce And Economic Opportunity | | | | | |
| Advantage Illinois - Business Finance | 337,582.6 | 68,705.0 | 327,588.3 | 65,284.3 | 327,636.7 |
| General Funds | 10,405.9 | 10,403.7 | 483.3 | 483.3 | 531.8 |
| Other State Funds | 326,362.0 | 57,850.1 | 326,320.0 | 64,339.0 | 326,320.0 |
| Federal Funds | 814.7 | 451.2 | 784.9 | 462.0 | 784.9 |
| Angel Investment Tax Credit Program | 135.3 | 134.6 | 161.1 | 161.1 | 177.3 |
| General Funds | 135.3 | 134.6 | 161.1 | 161.1 | 177.3 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Broadband | 128,228.0 | 6,138.9 | 278,064.5 | 26,256.5 | 661,289.6 |
| General Funds | 1,384.1 | 1,380.2 | 1,503.0 | 1,503.0 | 1,728.1 |
| Other State Funds | 907.0 | 216.2 | 870.0 | 246.5 | 870.0 |
| Federal Funds | 125,936.9 | 4,542.6 | 275,691.5 | 24,507.0 | 658,691.5 |
| Business Information Center | 1,679.7 | 1,377.2 | 1,850.1 | 1,599.5 | 1,980.8 |
| General Funds | 1,095.8 | 1,089.9 | 1,305.0 | 1,305.0 | 1,435.7 |
| Other State Funds | 209.0 | 79.8 | 190.0 | 85.5 | 190.0 |
| Federal Funds | 374.9 | 207.5 | 355.1 | 209.0 | 355.1 |
| Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program, and Community Navigators | 208,410.9 | 43,315.1 | 6,027.3 | 3,445.0 | 0.0 |
| Federal Funds | 208,410.9 | 43,315.1 | 6,027.3 | 3,445.0 | 0.0 |
| Emerging Technology | 2,661.4 | 367.9 | 2,663.1 | 2,610.3 | 7,667.9 |
| General Funds | 2,540.6 | 308.6 | 2,548.3 | 2,548.3 | 7,553.2 |
| Other State Funds | 44.0 | 16.8 | 40.0 | 18.0 | 40.0 |
| Federal Funds | 76.8 | 42.6 | 74.8 | 44.0 | 74.8 |
| Employer Training Investment Program (ETIP) | 41,391.1 | 5,995.7 | 41,958.0 | 23,154.6 | 56,927.5 |
| General Funds | 6,696.3 | 5,654.4 | 6,740.2 | 5,240.2 | 22,267.6 |
| Other State Funds | 34,253.0 | 96.6 | 34,787.9 | 17,661.4 | 34,230.0 |
| Federal Funds | 441.8 | 244.8 | 429.9 | 253.0 | 429.9 |
| Fast Track Grant Program | 20,000.0 | 0.0 | 80,000.0 | 45,000.0 | 50,000.0 |
| General Funds | 0.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 |
| Other State Funds | 20,000.0 | 0.0 | 50,000.0 | 15,000.0 | 50,000.0 |
| Federal Grant Support Program | 55,000.0 | 20,000.0 | 0.0 | 0.0 | 20,000.0 |
| General Funds | 20,000.0 | 20,000.0 | 0.0 | 0.0 | 10,000.0 |
| Other State Funds | 35,000.0 | 0.0 | 0.0 | 0.0 | 10,000.0 |
| Film/Theater Production Business Development | 4,292.1 | 2,961.3 | 4,579.1 | 3,623.0 | 4,745.4 |
| General Funds | 870.6 | 719.9 | 922.2 | 922.2 | 954.5 |
| Other State Funds | 2,882.0 | 1,943.0 | 3,152.3 | 2,403.8 | 3,286.3 |
| Federal Funds | 539.5 | 298.4 | 504.6 | 297.0 | 504.6 |
| Grant Management | 283,212.2 | 88,738.4 | 365,775.7 | 215,376.2 | 120,008.9 |
| General Funds | 232,075.3 | 66,670.4 | 166,918.7 | 62,140.0 | 38,036.4 |
| Other State Funds | 8,426.0 | 5,875.8 | 170,424.2 | 140,637.5 | 63,872.5 |
| Federal Funds | 42,710.9 | 16,192.3 | 28,432.7 | 12,598.7 | 18,100.0 |
| Grants and Loans to Social Equity Applicants | 77,926.8 | 1,793.3 | 78,141.0 | 7,009.1 | 78,471.0 |
| General Funds | 94.7 | 94.2 | 112.8 | 112.8 | 124.1 |
| Other State Funds | 77,640.0 | 1,592.6 | 77,841.3 | 6,786.3 | 78,160.1 |
| Federal Funds | 192.1 | 106.4 | 186.9 | 110.0 | 186.9 |
| Illinois APEX Accelerators (Procurement Technical Assistance Centers) | 2,261.4 | 1,489.4 | 2,260.1 | 2,207.3 | 2,264.9 |
| General Funds | 637.6 | 541.6 | 645.3 | 645.3 | 650.1 |
| Other State Funds | 44.0 | 16.8 | 40.0 | 18.0 | 40.0 |
| Federal Funds | 1,579.8 | 930.9 | 1,574.8 | 1,544.0 | 1,574.8 |
| Illinois Grocery Initiative | 20,000.0 | 20,000.0 | 40,000.0 | 15,486.6 | 34,513.4 |
| General Funds | 20,000.0 | 20,000.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| Other State Funds | 0.0 | 0.0 | 30,000.0 | 5,486.6 | 29,513.4 |
| Illinois Small Business Development Centers | 18,412.4 | 6,581.5 | 19,325.6 | 7,658.3 | 19,343.3 |
| General Funds | 2,886.9 | 2,447.2 | 2,915.3 | 2,915.3 | 2,933.0 |
| Other State Funds | 165.0 | 63.0 | 150.0 | 67.5 | 150.0 |
| Federal Funds | 15,360.5 | 4,071.3 | 16,260.3 | 4,675.5 | 16,260.3 |
| Illinois Works | 5,573.2 | 2,890.6 | 6,954.6 | 3,508.5 | 6,651.5 |
| General Funds | 4,446.5 | 2,336.7 | 5,893.1 | 2,935.0 | 5,590.0 |
| Other State Funds | 407.0 | 155.4 | 370.0 | 166.5 | 370.0 |
| Federal Funds | 719.7 | 398.5 | 691.5 | 407.0 | 691.5 |
| Innovation Vouchers Program | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 5,000.0 |
| General Funds | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 5,000.0 |
| International Trade | 7,449.2 | 5,252.2 | 8,784.9 | 7,039.6 | 8,987.2 |
| General Funds | 392.3 | 390.2 | 467.2 | 467.2 | 514.0 |
| Other State Funds | 6,183.0 | 4,403.0 | 6,571.4 | 6,110.9 | 6,726.9 |
| Federal Funds | 873.9 | 459.0 | 1,746.3 | 461.5 | 1,746.3 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Job Training for Economic Development | 50,252.4 | 8,741.4 | 41,869.2 | 31,694.5 | 10,371.8 |
| General Funds | 67.6 | 67.3 | 80.6 | 80.6 | 88.6 |
| Other State Funds | 77.0 | 29.4 | 70.0 | 31.5 | 70.0 |
| Federal Funds | 50,107.8 | 8,644.7 | 41,718.6 | 31,582.5 | 10,213.1 |
| Market Development | 584,800.7 | 145,761.9 | 766,959.9 | 368,469.3 | 705,513.2 |
| General Funds | 26,015.7 | 12,720.8 | 41,782.9 | 40,271.7 | 27,029.8 |
| Other State Funds | 548,618.0 | 130,867.9 | 585,473.6 | 325,739.6 | 538,780.0 |
| Federal Funds | 10,167.0 | 2,173.2 | 139,703.3 | 2,458.0 | 139,703.3 |
| Minority Owned Business Grant Program | 5,394.8 | 153.8 | 5,340.0 | 1,403.0 | 4,090.0 |
| Other State Funds | 5,374.0 | 142.8 | 5,340.0 | 1,403.0 | 4,090.0 |
| Federal Funds | 20.8 | 11.0 | 0.0 | 0.0 | 0.0 |
| Promotion of Illinois Tourism | 172,173.1 | 91,323.3 | 152,417.6 | 124,438.4 | 95,239.0 |
| General Funds | 8,393.6 | 4,693.8 | 7,335.1 | 7,335.1 | 4,514.0 |
| Other State Funds | 112,875.0 | 72,075.5 | 111,694.3 | 102,155.4 | 89,958.7 |
| Federal Funds | 50,904.5 | 14,554.1 | 33,388.1 | 14,947.8 | 766.3 |
| Rebuild Downtowns and Mainstreets | 65,297.8 | 2,068.6 | 63,445.9 | 47,579.5 | 16,105.0 |
| General Funds | 94.7 | 94.2 | 112.8 | 112.8 | 124.1 |
| Other State Funds | 11.0 | 4.2 | 10.0 | 4.5 | 10.0 |
| Federal Funds | 65,192.1 | 1,970.2 | 63,323.1 | 47,462.2 | 15,971.0 |
| RISE Local and Regional Planning Grant Program | 24,388.5 | 3,671.4 | 20,717.1 | 15,537.8 | 5,179.3 |
| Federal Funds | 24,388.5 | 3,671.4 | 20,717.1 | 15,537.8 | 5,179.3 |
| Small Business Environmental Assistance Program (SBEAP) | 664.4 | 582.0 | 1,288.1 | 920.3 | 692.9 |
| General Funds | 40.6 | 40.4 | 48.3 | 48.3 | 53.2 |
| Other State Funds | 544.0 | 497.5 | 1,165.0 | 828.0 | 565.0 |
| Federal Funds | 79.8 | 44.1 | 74.8 | 44.0 | 74.8 |
| Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) Match Program | 5,000.0 | 2,150.0 | 5,000.0 | 5,000.0 | 7,500.0 |
| General Funds | 5,000.0 | 2,150.0 | 5,000.0 | 5,000.0 | 7,500.0 |
| Weatherization | 183,189.0 | 80,100.0 | 261,171.8 | 99,220.5 | 361,215.3 |
| General Funds | 365.3 | 363.3 | 435.0 | 435.0 | 478.6 |
| Other State Funds | 30,107.0 | 14,414.8 | 30,045.3 | 8,878.5 | 30,045.3 |
| Federal Funds | 152,716.7 | 65,321.9 | 230,691.5 | 89,907.0 | 330,691.5 |
| Workforce Innovation and Opportunity Act (WIOA) | 336,743.4 | 165,521.4 | 336,655.4 | 172,175.6 | 336,837.7 |
| General Funds | 7,002.8 | 6,730.2 | 7,294.6 | 7,294.6 | 7,476.9 |
| Other State Funds | 1,672.0 | 638.2 | 1,520.0 | 684.0 | 1,520.0 |
| Federal Funds | 328,068.6 | 158,153.0 | 327,840.8 | 164,197.0 | 327,840.8 |
| Department Of Employment Security | | | | | |
| Employment Services | 162,881.5 | 124,201.3 | 91,677.5 | 59,164.6 | 91,677.5 |
| General Funds | 70,221.0 | 70,000.0 | 221.0 | 0.0 | 221.0 |
| Federal Funds | 92,660.5 | 54,201.3 | 91,456.5 | 59,164.6 | 91,456.5 |
| Labor Market Information | 11,302.8 | 6,716.7 | 11,153.6 | 7,331.8 | 11,153.6 |
| General Funds | 68.0 | 0.0 | 68.0 | 0.0 | 68.0 |
| Federal Funds | 11,234.8 | 6,716.7 | 11,085.6 | 7,331.8 | 11,085.6 |
| Illinois Power Agency | | | | | |
| Wholesale Electricity Planning and Procurement | 107,000.0 | 53,861.3 | 117,100.0 | 88,323.7 | 119,000.0 |
| Other State Funds | 107,000.0 | 53,861.3 | 117,100.0 | 88,323.7 | 119,000.0 |
| Department Of Insurance | | | | | |
| Financial and Corporate Insurance Regulation | 25,068.8 | 19,568.6 | 35,778.2 | 31,186.0 | 33,708.1 |
| Other State Funds | 25,068.8 | 19,568.6 | 35,778.2 | 31,186.0 | 33,708.1 |
| Department Of Labor | | | | | |
| Equal Pay | 420.0 | 321.0 | 681.5 | 334.3 | 681.5 |
| General Funds | 420.0 | 321.0 | 681.5 | 334.3 | 681.5 |
| Paid Leave for All Workers Act | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Illinois Commerce Commission | | | | | |
| Regulation of Public Utilities | 44,825.7 | 35,220.2 | 49,707.0 | 46,570.6 | 50,593.5 |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 44,825.7 | 35,220.2 | 49,707.0 | 46,570.6 | 50,593.5 |
| Regulation of Trucking, Warehouses, and Repossession Companies | 11,875.2 | 8,134.0 | 12,628.9 | 11,906.3 | 13,205.4 |
| Other State Funds | 11,875.2 | 8,134.0 | 12,628.9 | 11,906.3 | 13,205.4 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois Sports Facilities Authority | | | | | |
| Sports Facilities Financing | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |
| Other State Funds | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |
| Metropolitan Pier And Exposition Authority | | | | | |
| Exposition and Convention Promotion | 297,958.6 | 235,263.5 | 295,746.9 | 247,893.0 | 278,023.5 |
| Other State Funds | 297,958.6 | 235,263.5 | 295,746.9 | 247,893.0 | 278,023.5 |
| Total Increase Employment and Attract, Retain, and Grow Businesses | | | | | |
| General Funds | 433,969.5 | 239,098.1 | 305,736.0 | 193,060.4 | 156,438.4 |
| Other State Funds | 1,791,087.5 | 734,383.9 | 2,042,977.7 | 1,220,573.2 | 1,863,299.7 |
| Federal Funds | 1,219,260.3 | 394,940.9 | 1,327,100.6 | 515,950.2 | 1,666,722.6 |
| Total All Funds | 3,444,317.3 | 1,368,422.9 | 3,675,814.3 | 1,929,583.7 | 3,686,460.6 |
| Total Economic Development | | | | | |
| General Funds | 433,969.5 | 239,098.1 | 305,736.0 | 193,060.4 | 156,438.4 |
| Other State Funds | 1,791,087.5 | 734,383.9 | 2,042,977.7 | 1,220,573.2 | 1,863,299.7 |
| Federal Funds | 1,219,260.3 | 394,940.9 | 1,327,100.6 | 515,950.2 | 1,666,722.6 |
| Total All Funds | 3,444,317.3 | 1,368,422.9 | 3,675,814.3 | 1,929,583.7 | 3,686,460.6 |
| Public Safety | | | | | |
| Create Safer Communities | | | | | |
| Department Of Juvenile Justice | | | | | |
| Community Services Division | 29,541.8 | 22,130.5 | 29,455.9 | 22,501.4 | 33,695.5 |
| General Funds | 22,261.8 | 21,370.3 | 22,175.9 | 21,961.3 | 26,415.5 |
| Other State Funds | 7,280.0 | 760.1 | 7,280.0 | 540.0 | 7,280.0 |
| Department Of Corrections | | | | | |
| Educational Programming | 35,279.3 | 32,449.2 | 32,374.1 | 31,590.1 | 38,775.4 |
| General Funds | 33,479.3 | 31,576.1 | 30,574.1 | 30,510.1 | 36,975.4 |
| Other State Funds | 1,800.0 | 873.1 | 1,800.0 | 1,080.0 | 1,800.0 |
| Electronic Monitoring | 4,563.8 | 4,490.4 | 3,135.0 | 3,135.0 | 3,570.0 |
| General Funds | 4,563.8 | 4,490.4 | 3,135.0 | 3,135.0 | 3,570.0 |
| Facility Operations | 1,694,553.1 | 1,478,690.5 | 1,655,379.3 | 1,571,182.0 | 1,761,546.3 |
| General Funds | 1,530,553.1 | 1,472,366.1 | 1,551,779.3 | 1,516,311.0 | 1,655,146.3 |
| Other State Funds | 164,000.0 | 6,324.3 | 103,600.0 | 54,871.0 | 106,400.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Global Positioning System (GPS) Monitoring | 6,953.0 | 6,847.2 | 5,775.0 | 5,775.0 | 6,355.0 |
| General Funds | 6,953.0 | 6,847.2 | 5,775.0 | 5,775.0 | 6,355.0 |
| Mental Health Treatment | 87,581.8 | 83,871.8 | 88,170.6 | 86,863.0 | 106,542.8 |
| General Funds | 87,581.8 | 83,871.8 | 88,170.6 | 86,863.0 | 106,542.8 |
| Parole Operations | 61,784.1 | 58,151.3 | 62,911.5 | 60,982.3 | 65,717.1 |
| General Funds | 59,884.1 | 57,937.8 | 61,011.5 | 60,222.3 | 63,817.1 |
| Other State Funds | 1,900.0 | 213.5 | 1,900.0 | 760.0 | 1,900.0 |
| Parole Re-Entry | 39,495.3 | 38,572.0 | 38,227.0 | 37,943.3 | 41,785.5 |
| General Funds | 39,495.3 | 38,572.0 | 38,227.0 | 37,943.3 | 41,785.5 |
| Sheridan Correctional Center/Southwestern Illinois Correctional Center | 87,100.5 | 85,347.3 | 89,189.9 | 88,466.5 | 96,420.3 |
| General Funds | 87,100.5 | 85,347.3 | 89,189.9 | 88,466.5 | 96,420.3 |
| Substance Use Disorder Treatment | 15,048.6 | 13,489.9 | 13,895.3 | 12,915.2 | 15,390.2 |
| General Funds | 13,848.6 | 13,355.0 | 12,695.3 | 12,435.2 | 14,190.2 |
| Other State Funds | 1,200.0 | 134.8 | 1,200.0 | 480.0 | 1,200.0 |
| Vocational Programming | 47,142.0 | 43,738.7 | 43,222.3 | 38,920.2 | 49,446.3 |
| General Funds | 43,942.0 | 42,186.6 | 40,022.3 | 37,000.2 | 46,246.3 |
| Other State Funds | 3,200.0 | 1,552.1 | 3,200.0 | 1,920.0 | 3,200.0 |
| Department Of Financial And Professional Regulation | | | | | |
| Regulatory Enforcement | 59,712.5 | 36,559.9 | 73,728.9 | 41,951.5 | 74,868.5 |
| Other State Funds | 59,712.5 | 36,559.9 | 73,728.9 | 41,951.5 | 74,868.5 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Department Of Human Services | | | | | |
| Domestic Violence Prevention and Intervention | 118,062.1 | 85,080.1 | 131,175.2 | 131,075.7 | 132,538.3 |
| General Funds | 81,392.8 | 77,171.5 | 94,355.9 | 94,355.9 | 95,677.5 |
| Other State Funds | 3,651.1 | 753.7 | 3,801.1 | 3,701.5 | 3,842.6 |
| Federal Funds | 33,018.2 | 7,154.8 | 33,018.2 | 33,018.2 | 33,018.2 |
| Department Of Insurance | | | | | |
| Property and Casualty Insurance Products | 24,671.5 | 19,489.1 | 28,897.0 | 27,903.1 | 29,706.6 |
| Other State Funds | 24,671.5 | 19,489.1 | 28,897.0 | 27,903.1 | 29,706.6 |
| Department Of Labor | | | | | |
| Amusement Ride and Attraction Safety | 1,809.9 | 1,694.5 | 1,940.1 | 1,794.2 | 2,235.2 |
| General Funds | 1,461.5 | 1,350.9 | 1,591.7 | 1,452.0 | 1,785.2 |
| Other State Funds | 348.4 | 343.6 | 348.4 | 342.2 | 450.0 |
| Department Of Military Affairs | | | | | |
| Illinois National Guard | 49,085.5 | 32,988.7 | 50,747.2 | 37,201.5 | 51,812.2 |
| General Funds | 16,174.8 | 15,661.4 | 17,836.5 | 17,835.5 | 18,901.5 |
| Other State Funds | 1,100.0 | 149.9 | 1,100.0 | 150.0 | 1,100.0 |
| Federal Funds | 31,810.7 | 17,177.5 | 31,810.7 | 19,216.0 | 31,810.7 |
| Illinois State Police | | | | | |
| Adult-Use Cannabis Program | 7,200.0 | 3,804.7 | 7,200.0 | 6,400.0 | 7,200.0 |
| Other State Funds | 7,200.0 | 3,804.7 | 7,200.0 | 6,400.0 | 7,200.0 |
| Forensic Services and Identification | 109,582.1 | 82,811.2 | 118,350.9 | 98,848.3 | 122,525.6 |
| General Funds | 61,332.1 | 59,552.0 | 69,600.9 | 68,348.3 | 73,775.6 |
| Other State Funds | 48,250.0 | 23,259.2 | 48,750.0 | 30,500.0 | 48,750.0 |
| Internal Investigation | 4,575.9 | 4,498.9 | 5,270.9 | 5,171.2 | 5,554.3 |
| General Funds | 4,575.9 | 4,498.9 | 5,270.9 | 5,171.2 | 5,554.3 |
| Public Safety Enforcement | 431,615.7 | 323,347.2 | 476,269.1 | 387,244.5 | 501,683.9 |
| General Funds | 262,715.7 | 256,582.9 | 304,369.1 | 299,263.6 | 319,783.9 |
| Other State Funds | 128,900.0 | 59,750.8 | 131,900.0 | 79,830.9 | 141,900.0 |
| Federal Funds | 40,000.0 | 7,013.5 | 40,000.0 | 8,150.0 | 40,000.0 |
| Support of Law Enforcement Programs | 312,989.5 | 289,162.8 | 316,040.0 | 274,538.6 | 322,906.3 |
| General Funds | 42,289.5 | 41,182.6 | 45,840.0 | 45,558.6 | 53,406.3 |
| Other State Funds | 270,700.0 | 247,980.2 | 270,200.0 | 228,980.0 | 269,500.0 |
| Department Of Transportation | | | | | |
| Cycle Rider Safety Training Program | 20,670.2 | 3,081.8 | 23,711.0 | 4,902.7 | 25,305.2 |
| Other State Funds | 20,670.2 | 3,081.8 | 23,711.0 | 4,902.7 | 25,305.2 |
| Promote/Enforce Highway Safety | 60,449.7 | 27,753.1 | 64,267.9 | 31,482.1 | 70,572.9 |
| Other State Funds | 60,449.7 | 27,753.1 | 64,267.9 | 31,482.1 | 70,572.9 |
| Promote/Enforce Motor Carrier Safety | 23,280.5 | 19,265.2 | 26,175.2 | 22,489.9 | 32,515.1 |
| Other State Funds | 23,280.5 | 19,265.2 | 26,175.2 | 22,489.9 | 32,515.1 |
| Illinois Criminal Justice Information Authority | | | | | |
| Adult Redeploy Illinois (ARI) | 14,502.4 | 9,165.5 | 14,609.6 | 11,057.3 | 14,513.5 |
| General Funds | 14,102.4 | 9,165.0 | 14,209.6 | 11,057.3 | 14,418.8 |
| Other State Funds | 400.0 | 0.5 | 400.0 | 0.0 | 94.7 |
| American Rescue Plan Act (ARPA) | 68,437.4 | 21,435.6 | 27,013.2 | 13,500.0 | 19,570.1 |
| Federal Funds | 68,437.4 | 21,435.6 | 27,013.2 | 13,500.0 | 19,570.1 |
| Federal Funding | 166,465.8 | 63,284.2 | 162,344.7 | 73,569.1 | 161,329.1 |
| General Funds | 158.4 | 41.3 | 158.4 | 79.2 | 164.7 |
| Federal Funds | 166,307.4 | 63,242.9 | 162,186.3 | 73,489.9 | 161,164.4 |
| Research Programs | 2,263.4 | 623.4 | 2,268.1 | 1,249.6 | 2,277.2 |
| General Funds | 1,048.1 | 35.2 | 1,052.8 | 511.1 | 1,061.9 |
| Other State Funds | 1,215.3 | 588.2 | 1,215.3 | 738.6 | 1,215.3 |
| Restore, Reinvest, and Renew (R3) Program | 202,041.8 | 57,391.5 | 202,041.8 | 66,150.8 | 182,043.4 |
| General Funds | 41.8 | 10.9 | 41.8 | 20.9 | 43.4 |
| Other State Funds | 202,000.0 | 57,380.6 | 202,000.0 | 66,129.9 | 182,000.0 |
| Violence Prevention and Reduction (VPR) | 118,358.9 | 51,337.9 | 93,840.7 | 64,078.3 | 83,477.3 |
| General Funds | 87,316.9 | 51,197.4 | 62,796.7 | 53,556.1 | 62,433.3 |
| Other State Funds | 31,042.0 | 140.5 | 31,044.0 | 10,522.2 | 21,044.0 |
| Illinois Liquor Control Commission | | | | | |
| Liquor Control Regulation | 12,024.4 | 9,593.1 | 13,876.4 | 11,923.1 | 13,876.4 |
| Other State Funds | 12,024.4 | 9,593.1 | 13,876.4 | 11,923.1 | 13,876.4 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois Law Enforcement Training Standards Board | | | | | |
| In-Service Training | 58,565.0 | 20,146.3 | 45,365.0 | 14,600.0 | 30,500.0 |
| General Funds | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 40,565.0 | 10,146.3 | 37,365.0 | 14,600.0 | 22,500.0 |
| Federal Funds | 8,000.0 | 0.0 | 8,000.0 | 0.0 | 8,000.0 |
| Law Enforcement Intern Program | 105.0 | 0.0 | 105.0 | 0.0 | 105.0 |
| Other State Funds | 105.0 | 0.0 | 105.0 | 0.0 | 105.0 |
| Reimbursement of Training Expenses | 108,955.3 | 73,701.3 | 102,156.6 | 45,306.4 | 88,636.5 |
| General Funds | 35,000.0 | 31,050.0 | 2,000.0 | 2,000.0 | 0.0 |
| Other State Funds | 73,955.3 | 42,651.4 | 100,156.6 | 43,306.4 | 88,636.5 |
| Prisoner Review Board | | | | | |
| Clemency | 374.1 | 324.5 | 493.1 | 377.9 | 564.8 |
| General Funds | 348.2 | 316.3 | 467.2 | 367.4 | 538.9 |
| Other State Funds | 25.9 | 8.1 | 25.9 | 10.5 | 25.9 |
| Discretionary Parole Consideration Hearings | 240.5 | 208.6 | 317.0 | 242.9 | 363.1 |
| General Funds | 223.8 | 203.4 | 300.3 | 236.2 | 346.4 |
| Other State Funds | 16.7 | 5.2 | 16.7 | 6.7 | 16.7 |
| Joe Coleman Act Medical Releases | 133.6 | 115.9 | 176.1 | 135.0 | 201.7 |
| General Funds | 124.4 | 113.0 | 166.8 | 131.2 | 192.5 |
| Other State Funds | 9.3 | 2.9 | 9.3 | 3.7 | 9.3 |
| Juvenile Parole Revocation Hearings | 295.1 | 271.2 | 343.3 | 294.5 | 370.5 |
| General Funds | 285.9 | 268.3 | 334.0 | 290.8 | 361.3 |
| Other State Funds | 9.3 | 2.9 | 9.3 | 3.7 | 9.3 |
| Mandatory Supervised Release | 3,374.1 | 3,324.5 | 1,493.1 | 1,377.9 | 1,564.8 |
| General Funds | 3,348.2 | 3,316.3 | 1,467.2 | 1,367.4 | 1,538.9 |
| Other State Funds | 25.9 | 8.1 | 25.9 | 10.5 | 25.9 |
| Modification of Release Condition Hearings | 320.7 | 278.1 | 422.6 | 323.9 | 484.1 |
| General Funds | 298.5 | 271.1 | 400.4 | 314.9 | 461.9 |
| Other State Funds | 22.2 | 7.0 | 22.2 | 9.0 | 22.2 |
| Parole and Mandatory Supervised Release Revocation Hearings | 1,260.7 | 1,154.3 | 1,478.8 | 1,259.1 | 1,603.1 |
| General Funds | 1,218.1 | 1,140.9 | 1,436.3 | 1,241.9 | 1,560.6 |
| Other State Funds | 42.6 | 13.4 | 42.6 | 17.2 | 42.6 |
| Statutory Sentence Credit Review | 213.8 | 185.4 | 281.8 | 215.9 | 322.7 |
| General Funds | 199.0 | 180.8 | 267.0 | 210.0 | 307.9 |
| Other State Funds | 14.8 | 4.6 | 14.8 | 6.0 | 14.8 |
| Victim Notification | 267.2 | 231.8 | 352.2 | 269.9 | 403.4 |
| General Funds | 248.7 | 226.0 | 333.7 | 262.5 | 384.9 |
| Other State Funds | 18.5 | 5.8 | 18.5 | 7.5 | 18.5 |
| Illinois Emergency Management Agency and Office of Homeland Security | | | | | |
| Disaster Assistance | 1,530,222.5 | 762,787.0 | 1,491,663.6 | 99,923.4 | 1,449,938.3 |
| General Funds | 1,093.3 | 983.6 | 1,183.9 | 1,167.1 | 1,363.3 |
| Other State Funds | 501,029.1 | 27,304.9 | 501,823.0 | 25,880.2 | 501,441.0 |
| Federal Funds | 1,028,100.0 | 734,498.5 | 988,656.6 | 72,876.1 | 947,134.1 |
| Disaster Coordination | 4,824.2 | 3,504.8 | 5,550.5 | 5,148.4 | 8,360.7 |
| General Funds | 2,429.6 | 2,185.7 | 2,631.0 | 2,593.6 | 3,029.5 |
| Other State Funds | 2,394.5 | 1,319.1 | 2,919.5 | 2,554.8 | 5,331.2 |
| Environmental Monitoring | 9,952.5 | 5,793.0 | 9,678.5 | 8,021.7 | 10,594.0 |
| General Funds | 728.9 | 655.7 | 789.3 | 778.1 | 908.9 |
| Other State Funds | 9,223.6 | 5,137.3 | 8,889.2 | 7,243.6 | 9,685.1 |
| Escort, Incident Response, and Preventive Radiological Nuclear Detection | 2,800.6 | 1,110.1 | 2,809.3 | 1,031.7 | 2,809.9 |
| Other State Funds | 68.2 | 4.7 | 76.9 | 31.7 | 77.5 |
| Federal Funds | 2,732.4 | 1,105.5 | 2,732.4 | 1,000.0 | 2,732.4 |
| Homeland Security Preparedness | 428,630.4 | 146,994.3 | 463,503.5 | 119,914.8 | 460,677.8 |
| General Funds | 29,751.8 | 29,325.1 | 20,704.2 | 20,338.7 | 17,901.6 |
| Other State Funds | 22,051.1 | 2,485.0 | 44,771.9 | 5,976.1 | 44,748.8 |
| Federal Funds | 376,827.4 | 115,184.2 | 398,027.4 | 93,600.0 | 398,027.4 |
| Low Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup | 1,275.0 | 510.6 | 1,275.0 | 444.4 | 1,275.0 |
| Other State Funds | 1,275.0 | 510.6 | 1,275.0 | 444.4 | 1,275.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Mitigation | 227,802.7 | 22,371.8 | 260,193.4 | 72,645.7 | 261,060.2 |
| General Funds | 4,294.1 | 4,013.6 | 5,025.6 | 4,982.6 | 3,483.9 |
| Other State Funds | 1,508.7 | 1,107.5 | 3,167.8 | 1,211.8 | 5,576.3 |
| Federal Funds | 222,000.0 | 17,250.7 | 252,000.0 | 66,451.3 | 252,000.0 |
| Nuclear Evaluation, Monitoring, and Response | 6,777.2 | 4,440.7 | 6,464.2 | 4,903.8 | 7,616.0 |
| General Funds | 607.4 | 546.4 | 657.7 | 648.4 | 757.4 |
| Other State Funds | 6,169.8 | 3,894.2 | 5,806.5 | 4,255.4 | 6,858.6 |
| Nuclear Facility Inspection | 3,881.8 | 2,657.2 | 4,151.7 | 3,468.3 | 4,457.6 |
| Other State Funds | 3,881.8 | 2,657.2 | 4,151.7 | 3,468.3 | 4,457.6 |
| Radiological Emergency Preparedness | 4,753.2 | 3,591.5 | 4,904.5 | 4,428.8 | 5,420.8 |
| General Funds | 243.0 | 218.6 | 263.1 | 259.4 | 303.0 |
| Other State Funds | 4,510.3 | 3,372.9 | 4,641.4 | 4,169.4 | 5,117.9 |
| Radon Activities | 1,598.5 | 869.8 | 1,626.6 | 1,389.4 | 1,639.7 |
| Other State Funds | 348.5 | 301.8 | 376.6 | 351.2 | 389.7 |
| Federal Funds | 1,250.0 | 568.0 | 1,250.0 | 1,038.2 | 1,250.0 |
| Regulation and Licensing of Radioactive Materials and X-Ray Equipment | 10,698.0 | 7,634.0 | 11,665.5 | 10,547.7 | 13,061.9 |
| Other State Funds | 10,698.0 | 7,634.0 | 11,665.5 | 10,547.7 | 13,061.9 |
| Illinois State Police Merit Board | | | | | |
| Disciplinary Hearings | 351.1 | 254.4 | 351.1 | 295.3 | 351.1 |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 351.1 | 254.4 | 351.1 | 295.3 | 351.1 |
| Promotional Assessments | 657.7 | 476.5 | 657.7 | 553.2 | 657.7 |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 657.7 | 476.5 | 657.7 | 553.2 | 657.7 |
| Recruitment and Selection | 2,424.1 | 961.3 | 3,924.1 | 2,216.5 | 3,924.1 |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 2,424.1 | 961.3 | 3,924.1 | 2,216.5 | 3,924.1 |
| Office Of The State Fire Marshal | | | | | |
| Arson Investigation | 7,020.3 | 6,469.4 | 8,723.7 | 8,260.0 | 8,619.3 |
| Other State Funds | 7,020.3 | 6,469.4 | 8,723.7 | 8,260.0 | 8,619.3 |
| Boiler and Pressure Vessel Safety | 6,505.9 | 6,150.4 | 8,357.6 | 7,913.5 | 8,257.6 |
| Other State Funds | 6,505.9 | 6,150.4 | 8,357.6 | 7,913.5 | 8,257.6 |
| Elevator Safety | 3,796.1 | 3,588.0 | 4,876.3 | 4,617.2 | 4,818.0 |
| Other State Funds | 3,796.1 | 3,588.0 | 4,876.3 | 4,617.2 | 4,818.0 |
| Fire Prevention | 8,671.2 | 8,199.7 | 11,140.1 | 10,548.0 | 11,006.8 |
| Other State Funds | 8,671.2 | 8,199.7 | 11,140.1 | 10,548.0 | 11,006.8 |
| Fire Service Education and Grants | 25,353.3 | 17,066.4 | 27,969.5 | 24,807.8 | 27,138.7 |
| Other State Funds | 25,353.3 | 17,066.4 | 27,969.5 | 24,807.8 | 27,138.7 |
| Petroleum and Chemical Safety | 6,564.3 | 5,553.4 | 6,904.5 | 6,500.8 | 7,680.6 |
| Other State Funds | 5,564.3 | 5,007.7 | 5,904.5 | 5,904.5 | 6,680.6 |
| Federal Funds | 1,000.0 | 545.7 | 1,000.0 | 596.3 | 1,000.0 |
| Technical Services | 828.9 | 783.8 | 1,064.9 | 1,008.3 | 1,052.1 |
| Other State Funds | 828.9 | 783.8 | 1,064.9 | 1,008.3 | 1,052.1 |
| Total Create Safer Communities | | | | | |
| General Funds | 2,592,716.0 | 2,459,385.6 | 2,598,307.9 | 2,535,022.7 | 2,777,911.6 |
| Other State Funds | 1,814,137.4 | 677,294.7 | 1,847,941.0 | 817,838.7 | 1,827,674.5 |
| Federal Funds | 1,979,483.6 | 985,176.8 | 1,945,694.8 | 382,936.0 | 1,895,707.2 |
| Total All Funds | 6,386,336.9 | 4,121,857.0 | 6,391,943.7 | 3,735,797.4 | 6,501,293.3 |
| Improve Infrastructure | | | | | |
| Department Of Agriculture | | | | | |
| Adult-Use Cannabis | 20,616.3 | 11,632.3 | 20,591.9 | 20,591.9 | 20,592.8 |
| General Funds | 61.4 | 61.1 | 37.0 | 37.0 | 37.9 |
| Other State Funds | 20,554.9 | 11,571.2 | 20,554.9 | 20,554.9 | 20,554.9 |
| Agricultural Products Inspection | 5,978.4 | 3,932.2 | 5,925.4 | 5,925.4 | 6,127.4 |
| General Funds | 873.1 | 854.7 | 820.4 | 820.4 | 817.7 |
| Other State Funds | 4,553.9 | 3,028.6 | 4,553.9 | 4,553.9 | 4,736.1 |
| Federal Funds | 551.4 | 48.9 | 551.1 | 551.1 | 573.6 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Animal Health and Welfare | 3,622.8 | 2,339.8 | 3,477.0 | 3,012.7 | 3,215.9 |
| General Funds | 3,223.0 | 2,097.4 | 3,127.4 | 2,685.2 | 2,860.1 |
| Other State Funds | 244.0 | 134.7 | 144.0 | 122.0 | 141.6 |
| Federal Funds | 155.8 | 107.7 | 205.5 | 205.5 | 214.2 |
| Egg Inspection | 1,603.2 | 1,205.0 | 1,557.6 | 1,557.6 | 1,618.5 |
| General Funds | 217.8 | 215.4 | 132.2 | 132.2 | 135.9 |
| Other State Funds | 1,315.7 | 955.7 | 1,355.7 | 1,355.7 | 1,410.0 |
| Federal Funds | 69.7 | 33.9 | 69.6 | 69.6 | 72.6 |
| Environmental Programs | 11,344.4 | 7,924.7 | 12,104.7 | 12,072.6 | 38,460.0 |
| General Funds | 1,700.1 | 1,678.6 | 1,635.9 | 1,635.9 | 2,569.3 |
| Other State Funds | 7,800.0 | 5,435.5 | 8,600.0 | 8,567.9 | 8,946.2 |
| Federal Funds | 1,844.3 | 810.7 | 1,868.7 | 1,868.7 | 26,944.5 |
| Grain Warehouses | 2,067.1 | 1,847.3 | 2,151.7 | 1,885.3 | 3,638.7 |
| General Funds | 2,049.6 | 1,833.0 | 2,134.2 | 1,867.9 | 3,620.4 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 17.6 | 14.3 | 17.5 | 17.5 | 18.3 |
| Industrial Hemp | 2,019.5 | 183.4 | 2,019.5 | 190.8 | 2,100.3 |
| Other State Funds | 2,019.5 | 183.4 | 2,019.5 | 190.8 | 2,100.3 |
| Meat and Poultry Inspection | 15,520.9 | 14,062.7 | 16,503.4 | 16,388.5 | 18,120.3 |
| General Funds | 5,980.4 | 5,777.8 | 6,453.7 | 6,338.8 | 6,921.7 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 9,540.5 | 8,284.9 | 10,049.7 | 10,049.7 | 11,198.6 |
| Weights and Measures | 8,504.0 | 3,931.6 | 9,002.8 | 8,628.1 | 9,370.5 |
| General Funds | 616.1 | 602.5 | 971.6 | 971.6 | 906.5 |
| Other State Funds | 7,589.4 | 3,248.7 | 7,933.2 | 7,558.4 | 8,361.2 |
| Federal Funds | 298.6 | 80.4 | 98.0 | 98.0 | 102.8 |
| Department Of Financial And Professional Regulation | | | | | |
| Financial Examination | 56,630.4 | 45,048.9 | 64,499.9 | 49,146.7 | 66,909.3 |
| Other State Funds | 56,630.4 | 45,048.9 | 64,499.9 | 49,146.7 | 66,909.3 |
| Licensing and Testing | 59,912.2 | 35,603.6 | 51,224.8 | 27,111.6 | 51,445.2 |
| General Funds | 16,250.0 | 16,250.0 | 16,250.0 | 4,000.0 | 0.0 |
| Other State Funds | 43,662.2 | 19,353.6 | 34,974.8 | 23,111.6 | 51,445.2 |
| Department Of Insurance | | | | | |
| Workers' Compensation Fraud Unit (WCFU) | 9,200.0 | 1,033.0 | 9,200.0 | 3,650.0 | 4,400.0 |
| Other State Funds | 9,200.0 | 1,033.0 | 9,200.0 | 3,650.0 | 4,400.0 |
| Department Of Labor | | | | | |
| Illinois OSHA Enforcement | 3,174.3 | 1,987.6 | 3,261.1 | 1,179.0 | 3,390.2 |
| General Funds | 974.3 | 900.6 | 1,061.1 | 968.0 | 1,190.2 |
| Federal Funds | 2,200.0 | 1,087.0 | 2,200.0 | 211.0 | 2,200.0 |
| Prevailing Wage | 1,780.0 | 1,600.2 | 1,931.9 | 1,720.9 | 2,157.8 |
| General Funds | 1,705.0 | 1,576.1 | 1,856.9 | 1,694.0 | 2,082.8 |
| Other State Funds | 75.0 | 24.1 | 75.0 | 26.8 | 75.0 |
| Department Of Transportation | | | | | |
| Airport Improvement Program | 90,144.5 | 21,305.7 | 117,726.9 | 32,444.9 | 134,348.4 |
| Other State Funds | 90,144.5 | 21,305.7 | 117,726.9 | 32,444.9 | 134,348.4 |
| Aviation Services | 3,125.3 | 2,460.6 | 3,587.5 | 3,330.6 | 3,876.3 |
| Other State Funds | 3,125.3 | 2,460.6 | 3,587.5 | 3,330.6 | 3,876.3 |
| Bridge/Highway Construction - State System Maintenance | 652,691.5 | 459,786.5 | 744,175.0 | 566,592.1 | 769,499.2 |
| General Funds | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 652,316.5 | 459,786.5 | 744,175.0 | 566,592.1 | 769,499.2 |
| Chicago Region Environmental and Transportation Efficiency Program (CREATE) | 1,443.8 | 906.0 | 2,097.4 | 1,446.2 | 2,132.1 |
| Other State Funds | 1,443.8 | 906.0 | 2,097.4 | 1,446.2 | 2,132.1 |
| High Speed Rail | 12,943.8 | 906.0 | 16,747.4 | 9,617.7 | 14,660.6 |
| Other State Funds | 12,943.8 | 906.0 | 16,747.4 | 9,617.7 | 14,660.6 |
| Highway Maintenance | 915,523.6 | 663,891.1 | 1,047,650.2 | 811,937.9 | 1,050,926.7 |
| General Funds | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 915,148.6 | 663,891.1 | 1,047,650.2 | 811,937.9 | 1,050,926.7 |
| Improve Rail Infrastructure | 2,077.6 | 1,515.8 | 2,673.8 | 2,039.6 | 2,756.9 |
| Other State Funds | 2,077.6 | 1,515.8 | 2,673.8 | 2,039.6 | 2,756.9 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Port Improvement Program | 84.0 | 79.5 | 295.8 | 204.4 | 182.1 |
| Other State Funds | 84.0 | 79.5 | 295.8 | 204.4 | 182.1 |
| Support Local Highway System | 1,189,331.5 | 1,064,142.3 | 1,274,999.3 | 1,126,613.9 | 1,271,269.0 |
| Other State Funds | 1,189,331.5 | 1,064,142.3 | 1,274,999.3 | 1,126,613.9 | 1,271,269.0 |
| Support Passenger Rail | 62,689.2 | 58,510.4 | 70,161.4 | 69,883.3 | 79,494.6 |
| Other State Funds | 62,689.2 | 58,510.4 | 70,161.4 | 69,883.3 | 79,494.6 |
| Support/Enhance Downstate Public Transit | 478,939.0 | 242,080.1 | 482,377.0 | 309,675.5 | 488,341.6 |
| Other State Funds | 464,164.8 | 238,863.1 | 469,019.9 | 305,675.5 | 477,184.4 |
| Federal Funds | 14,774.2 | 3,217.0 | 13,357.2 | 4,000.0 | 11,157.2 |
| Support/Enhance Northeastern Illinois Public Transit | 677,159.0 | 668,929.3 | 674,684.8 | 673,196.9 | 734,891.1 |
| Other State Funds | 674,914.5 | 668,410.6 | 672,698.9 | 672,196.9 | 733,645.2 |
| Federal Funds | 2,244.6 | 518.7 | 1,985.9 | 1,000.0 | 1,245.9 |
| Illinois Commerce Commission | | | | | |
| Enforcement of Gas Pipeline Safety | 3,101.5 | 2,799.9 | 3,396.2 | 3,159.8 | 3,736.8 |
| Other State Funds | 3,101.5 | 2,799.9 | 3,396.2 | 3,159.8 | 3,486.8 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 |
| Enforcement of Safe Excavators | 3,034.8 | 2,574.0 | 1,883.1 | 1,804.2 | 3,663.3 |
| Other State Funds | 3,034.8 | 2,574.0 | 1,883.1 | 1,804.2 | 3,663.3 |
| Railroad Safety | 8,078.8 | 6,655.0 | 8,695.4 | 8,186.2 | 9,167.1 |
| Other State Funds | 8,078.8 | 6,655.0 | 8,695.4 | 8,186.2 | 9,167.1 |
| Total Improve Infrastructure | | | | | |
| General Funds | 34,400.8 | 31,847.2 | 34,480.5 | 21,151.1 | 21,142.5 |
| Other State Funds | 4,236,244.2 | 3,282,823.9 | 4,589,718.9 | 3,733,972.0 | 4,725,372.4 |
| Federal Funds | 31,696.7 | 14,203.5 | 30,403.3 | 18,071.2 | 53,977.6 |
| Total All Funds | 4,302,341.6 | 3,328,874.7 | 4,654,602.7 | 3,773,194.2 | 4,800,492.4 |
| Total Public Safety | | | | | |
| General Funds | 2,627,116.8 | 2,491,232.8 | 2,632,788.4 | 2,556,173.8 | 2,799,054.1 |
| Other State Funds | 6,050,381.5 | 3,960,118.6 | 6,437,660.0 | 4,551,810.7 | 6,553,046.8 |
| Federal Funds | 2,011,180.2 | 999,380.3 | 1,976,098.1 | 401,007.1 | 1,949,684.8 |
| Total All Funds | 10,688,678.5 | 7,450,731.7 | 11,046,546.4 | 7,508,991.6 | 11,301,785.7 |
| Human Services | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | |
| Department On Aging | | | | | |
| Adult Protective Services (APS) | 41,550.5 | 27,087.8 | 41,546.5 | 34,711.2 | 44,123.1 |
| General Funds | 26,573.5 | 22,833.7 | 26,479.9 | 26,392.1 | 29,073.7 |
| Federal Funds | 14,977.0 | 4,254.1 | 15,066.6 | 8,319.0 | 15,049.4 |
| Community Care Program | 1,351,972.2 | 1,325,407.1 | 1,535,133.5 | 1,507,501.9 | 1,663,120.2 |
| General Funds | 1,347,345.4 | 1,325,008.6 | 1,530,414.8 | 1,505,396.5 | 1,658,477.4 |
| Federal Funds | 4,626.8 | 398.5 | 4,718.7 | 2,105.4 | 4,642.9 |
| Long-Term Care Ombudsman Program (LTCOP) | 22,349.3 | 10,319.7 | 17,317.7 | 14,479.5 | 18,489.3 |
| General Funds | 5,390.7 | 3,475.0 | 5,380.0 | 5,337.0 | 931.4 |
| Other State Funds | 4,600.0 | 3,566.6 | 4,600.0 | 4,600.0 | 10,228.8 |
| Federal Funds | 12,358.5 | 3,278.1 | 7,337.7 | 4,542.5 | 7,329.1 |
| Nutrition Services | 147,228.5 | 105,092.0 | 145,585.3 | 122,196.9 | 163,514.7 |
| General Funds | 54,101.0 | 53,598.1 | 57,132.9 | 57,074.4 | 65,266.5 |
| Federal Funds | 93,127.6 | 51,493.9 | 88,452.4 | 65,122.5 | 98,248.2 |
| Senior HelpLine (SHL) | 7,831.5 | 4,755.4 | 7,965.2 | 6,471.4 | 8,936.1 |
| General Funds | 6,462.1 | 4,409.8 | 6,591.6 | 5,884.8 | 7,565.9 |
| Federal Funds | 1,369.4 | 345.6 | 1,373.6 | 586.6 | 1,370.1 |
| Department Of Children And Family Services | | | | | |
| Administrative Case Review | 11,814.9 | 11,027.3 | 13,646.6 | 13,646.6 | 15,152.9 |
| General Funds | 10,152.7 | 9,971.2 | 11,504.8 | 11,504.8 | 13,011.2 |
| Other State Funds | 1,662.2 | 1,056.0 | 2,141.7 | 2,141.7 | 2,141.7 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Adoption Permanency | 209,420.4 | 187,230.8 | 197,895.2 | 197,895.2 | 205,292.4 |
| General Funds | 160,308.1 | 159,931.5 | 146,722.4 | 146,722.4 | 154,056.4 |
| Other State Funds | 49,112.3 | 27,299.4 | 51,172.8 | 51,172.8 | 51,236.0 |
| Adoption Preservation Services | 29,655.6 | 27,032.3 | 30,509.4 | 30,509.4 | 32,675.1 |
| General Funds | 24,145.0 | 23,936.3 | 24,354.8 | 24,354.8 | 26,520.6 |
| Other State Funds | 5,510.6 | 3,095.9 | 6,154.6 | 6,154.6 | 6,154.6 |
| Behavioral/Mental Health Services | 9,987.3 | 9,144.4 | 10,891.3 | 10,891.3 | 12,004.0 |
| General Funds | 6,330.6 | 6,228.9 | 7,074.1 | 7,074.1 | 7,823.7 |
| Other State Funds | 3,656.8 | 2,915.5 | 3,817.3 | 3,817.3 | 4,180.4 |
| Child Advocacy Services | 10,358.1 | 9,145.2 | 10,254.7 | 10,254.7 | 10,201.1 |
| General Funds | 3,610.9 | 3,581.1 | 3,781.9 | 3,781.9 | 4,193.7 |
| Other State Funds | 5,847.0 | 5,564.1 | 6,007.5 | 6,007.5 | 6,007.5 |
| Federal Funds | 900.3 | 0.0 | 465.2 | 465.2 | 0.0 |
| Day Care | 55,382.9 | 50,148.5 | 60,578.2 | 60,578.2 | 71,485.0 |
| General Funds | 49,498.4 | 46,337.1 | 53,090.7 | 53,090.7 | 64,022.8 |
| Other State Funds | 5,884.5 | 3,811.4 | 7,487.4 | 7,487.4 | 7,462.2 |
| Family Reunification and Substitute Care | 944,810.5 | 790,044.7 | 1,150,521.1 | 1,020,521.1 | 1,152,008.4 |
| General Funds | 596,100.5 | 583,239.4 | 621,591.2 | 621,591.2 | 643,798.9 |
| Other State Funds | 347,781.2 | 206,805.3 | 528,113.3 | 398,113.3 | 507,392.9 |
| Federal Funds | 928.8 | 0.0 | 816.6 | 816.6 | 816.6 |
| Institution and Group Home Services | 300,648.9 | 279,152.7 | 362,738.2 | 362,738.2 | 402,991.1 |
| General Funds | 227,190.9 | 226,344.1 | 234,607.5 | 234,607.5 | 274,860.4 |
| Other State Funds | 73,458.0 | 52,808.6 | 128,130.7 | 128,130.7 | 128,130.7 |
| Investigative Services | 200,351.0 | 186,565.9 | 225,278.7 | 225,278.7 | 249,467.8 |
| General Funds | 167,697.2 | 164,510.2 | 185,746.2 | 185,746.2 | 209,815.0 |
| Other State Funds | 32,653.8 | 22,055.7 | 39,532.4 | 39,532.4 | 39,652.8 |
| Licensing Enforcement | 52,224.5 | 48,807.8 | 57,720.1 | 57,720.1 | 62,698.2 |
| General Funds | 44,806.9 | 44,020.8 | 48,243.8 | 48,243.8 | 53,221.9 |
| Other State Funds | 7,417.6 | 4,787.0 | 9,476.3 | 9,476.3 | 9,476.3 |
| Monitoring Unit | 17,758.5 | 16,690.0 | 19,586.7 | 19,586.7 | 21,316.4 |
| General Funds | 15,539.9 | 15,280.5 | 16,728.1 | 16,728.1 | 18,457.8 |
| Other State Funds | 2,218.6 | 1,409.5 | 2,858.6 | 2,858.6 | 2,858.6 |
| State Central Registry | 43,234.4 | 40,787.7 | 48,689.6 | 48,689.6 | 54,000.8 |
| General Funds | 35,234.0 | 34,725.1 | 39,268.6 | 39,268.6 | 44,579.8 |
| Other State Funds | 8,000.3 | 6,062.6 | 9,421.0 | 9,421.0 | 9,421.0 |
| Department Of Commerce And Economic Opportunity | | | | | |
| Low-Income Home Energy Assistance Program | 681,224.1 | 306,577.9 | 680,933.4 | 276,710.2 | 681,015.7 |
| General Funds | 690.0 | 686.3 | 821.7 | 821.7 | 904.0 |
| Other State Funds | 271,081.0 | 130,073.1 | 270,784.8 | 79,607.5 | 270,784.8 |
| Federal Funds | 409,453.1 | 175,818.5 | 409,326.9 | 196,281.0 | 409,326.9 |
| Low-Income Home Water Assistance Program (LIHWAP) | 60,000.0 | 6,459.2 | 5,000.0 | 0.0 | 5,000.0 |
| Other State Funds | 5,000.0 | 0.0 | 5,000.0 | 0.0 | 5,000.0 |
| Federal Funds | 55,000.0 | 6,459.2 | 0.0 | 0.0 | 0.0 |
| Department Of Juvenile Justice | | | | | |
| Facility Operations | 85,934.8 | 83,408.3 | 98,801.2 | 97,583.0 | 105,231.6 |
| General Funds | 85,934.8 | 83,408.3 | 98,801.2 | 97,583.0 | 105,231.6 |
| Mental Health Treatment | 6,287.4 | 5,888.5 | 6,327.1 | 6,105.3 | 7,299.6 |
| General Funds | 6,017.4 | 5,798.7 | 6,057.1 | 6,044.3 | 7,029.6 |
| Other State Funds | 270.0 | 89.7 | 270.0 | 61.0 | 270.0 |
| Substance Use Disorder Treatment Services | 2,311.7 | 1,915.5 | 2,300.3 | 1,948.5 | 2,618.5 |
| General Funds | 1,861.7 | 1,766.0 | 1,850.3 | 1,846.8 | 2,168.5 |
| Other State Funds | 450.0 | 149.5 | 450.0 | 101.7 | 450.0 |
| Department Of Human Rights | | | | | |
| Compliance with Anti-Discrimination Policies | 7,929.1 | 1,418.0 | 8,844.9 | 8,269.9 | 7,934.9 |
| General Funds | 2,429.1 | 1,347.5 | 3,344.9 | 2,769.9 | 2,434.9 |
| Other State Funds | 5,500.0 | 70.5 | 5,500.0 | 5,500.0 | 5,500.0 |
| Housing Discrimination Charge Investigation, Resolution, and Enforcement | 9,619.5 | 4,938.7 | 9,613.9 | 9,613.9 | 10,104.2 |
| General Funds | 4,824.7 | 4,291.7 | 4,819.1 | 4,819.1 | 5,309.4 |
| Federal Funds | 4,794.8 | 647.0 | 4,794.8 | 4,794.8 | 4,794.8 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Non-Housing Discrimination Charge Investigation and Resolution | 9,649.4 | 8,583.4 | 9,638.3 | 9,638.3 | 10,618.7 |
| General Funds | 9,649.4 | 8,583.4 | 9,638.3 | 9,638.3 | 10,618.7 |
| Training and Outreach on Human Rights Act | 1,429.1 | 722.4 | 1,173.2 | 1,173.2 | 984.9 |
| General Funds | 1,329.1 | 715.3 | 1,073.2 | 1,073.2 | 884.9 |
| Other State Funds | 100.0 | 7.1 | 100.0 | 100.0 | 100.0 |
| Department Of Human Services | | | | | |
| Aid to the Aged, Blind, or Disabled (AABD) | 36,853.7 | 35,174.2 | 35,821.3 | 35,794.8 | 37,879.6 |
| General Funds | 35,444.7 | 35,110.6 | 34,452.3 | 34,452.3 | 36,526.2 |
| Other State Funds | 399.6 | 57.0 | 359.6 | 333.1 | 344.0 |
| Federal Funds | 1,009.4 | 6.5 | 1,009.4 | 1,009.4 | 1,009.4 |
| Broadband Fund | 100,000.0 | 0.0 | 100,000.0 | 0.0 | 0.0 |
| Other State Funds | 100,000.0 | 0.0 | 100,000.0 | 0.0 | 0.0 |
| Colbert Consent Decree | 62,563.8 | 56,528.7 | 65,834.8 | 65,788.3 | 71,681.3 |
| General Funds | 61,864.5 | 56,428.9 | 65,205.5 | 65,205.5 | 71,079.3 |
| Other State Funds | 699.3 | 99.8 | 629.3 | 582.8 | 602.0 |
| COVID-19 Pandemic Dedicated Resources | 598,014.0 | 98,775.7 | 225,014.0 | 80,014.0 | 65,014.0 |
| Other State Funds | 408,000.0 | 98,542.1 | 95,000.0 | 65,000.0 | 50,000.0 |
| Federal Funds | 190,014.0 | 233.7 | 130,014.0 | 15,014.0 | 15,014.0 |
| Developmental Disabilities - Other Supportive Services | 62,305.4 | 56,973.5 | 65,169.0 | 65,129.2 | 67,037.5 |
| General Funds | 58,931.0 | 55,593.4 | 61,854.6 | 61,854.6 | 63,746.5 |
| Other State Funds | 2,874.4 | 1,134.4 | 2,814.4 | 2,774.6 | 2,791.0 |
| Federal Funds | 500.0 | 245.7 | 500.0 | 500.0 | 500.0 |
| Developmental Disabilities - State-Operated Developmental Centers (SODCs) | 549,816.3 | 527,953.2 | 577,814.9 | 577,589.2 | 605,636.4 |
| General Funds | 526,808.2 | 517,352.8 | 555,146.7 | 555,146.7 | 579,040.9 |
| Other State Funds | 19,525.2 | 9,578.5 | 19,185.2 | 18,959.5 | 20,792.6 |
| Federal Funds | 3,482.9 | 1,021.9 | 3,482.9 | 3,482.9 | 5,802.9 |
| Food Assistance and Nutrition Education | 41,492.1 | 16,278.2 | 48,687.3 | 48,640.9 | 58,807.8 |
| General Funds | 2,379.0 | 2,340.4 | 2,394.2 | 2,394.2 | 2,542.0 |
| Other State Funds | 949.3 | 349.8 | 1,129.3 | 1,082.8 | 1,102.0 |
| Federal Funds | 38,163.8 | 13,588.0 | 45,163.8 | 45,163.8 | 55,163.8 |
| Illinois Housing Development Authority (IHDA) | 292,004.0 | 91,322.4 | 242,019.3 | 152,012.7 | 265,726.1 |
| General Funds | 154.1 | 142.1 | 179.4 | 179.4 | 190.1 |
| Other State Funds | 291,849.9 | 91,180.3 | 241,839.9 | 151,833.3 | 265,536.0 |
| Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD) | 351,534.6 | 340,836.0 | 385,587.8 | 385,342.3 | 392,095.5 |
| General Funds | 302,838.3 | 296,920.8 | 332,261.5 | 332,261.5 | 338,913.5 |
| Other State Funds | 48,696.3 | 43,915.3 | 53,326.3 | 53,080.7 | 53,182.0 |
| Mental Health Outpatient Treatment | 454,449.1 | 320,475.6 | 468,110.9 | 451,825.6 | 511,403.8 |
| General Funds | 248,672.4 | 215,985.1 | 262,620.8 | 262,620.8 | 271,010.7 |
| Other State Funds | 160,870.7 | 84,680.7 | 160,440.7 | 154,155.3 | 205,273.0 |
| Federal Funds | 44,906.1 | 19,809.9 | 45,049.5 | 35,049.5 | 35,120.1 |
| Mental Health State-Operated Hospitals and Related Inpatient Treatment | 406,018.0 | 379,279.1 | 414,964.7 | 414,692.6 | 432,083.8 |
| General Funds | 387,721.0 | 371,369.4 | 397,077.7 | 397,077.7 | 411,416.7 |
| Other State Funds | 15,775.2 | 7,169.6 | 15,365.2 | 15,093.1 | 16,465.3 |
| Federal Funds | 2,521.8 | 740.0 | 2,521.8 | 2,521.8 | 4,201.8 |
| Prenatal, Child Health, and Other Basic Family Stabilization Services | 103,966.4 | 68,037.6 | 703,982.4 | 701,830.2 | 405,194.7 |
| General Funds | 57,892.8 | 49,303.1 | 58,218.8 | 58,218.8 | 59,957.4 |
| Other State Funds | 34,827.2 | 17,035.8 | 34,517.2 | 32,823.1 | 34,449.0 |
| Federal Funds | 11,246.4 | 1,698.7 | 611,246.4 | 610,788.3 | 310,788.3 |
| Rehabilitation - Disability Determination Services | 190,927.6 | 137,984.7 | 201,331.3 | 201,245.0 | 213,829.9 |
| General Funds | 67,408.5 | 66,063.5 | 67,955.6 | 67,955.6 | 73,273.4 |
| Other State Funds | 1,298.7 | 185.3 | 1,168.7 | 1,082.4 | 1,118.0 |
| Federal Funds | 122,220.4 | 71,735.9 | 132,207.0 | 132,207.0 | 139,438.5 |
| Rehabilitation - Home Services Program | 1,176,555.2 | 1,137,511.0 | 1,306,097.5 | 1,305,208.2 | 1,427,347.6 |
| General Funds | 907,168.6 | 906,673.7 | 1,033,051.0 | 1,033,051.0 | 1,139,823.6 |
| Other State Funds | 269,386.5 | 230,837.3 | 269,046.5 | 268,157.2 | 283,524.0 |
| Federal Funds | 0.0 | 0.0 | 4,000.0 | 4,000.0 | 4,000.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) | 319,226.1 | 254,178.0 | 318,899.3 | 317,036.2 | 328,757.3 |
| General Funds | 6,590.1 | 6,452.0 | 6,643.2 | 6,643.2 | 7,160.3 |
| Other State Funds | 3,796.2 | 541.6 | 3,416.2 | 3,164.0 | 3,268.0 |
| Federal Funds | 308,839.9 | 247,184.4 | 308,839.9 | 307,229.0 | 318,329.0 |
| Supplemental Nutrition Assistance Program (SNAP) | 66,465.3 | 17,465.9 | 66,328.1 | 66,221.9 | 139,987.2 |
| General Funds | 6,475.0 | 5,192.6 | 6,497.8 | 6,497.8 | 6,719.4 |
| Other State Funds | 1,598.4 | 228.1 | 1,438.4 | 1,332.2 | 1,376.0 |
| Federal Funds | 58,391.9 | 12,045.3 | 58,391.9 | 58,391.9 | 131,891.9 |
| Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program) | 31,339.6 | 20,169.3 | 31,307.2 | 31,280.7 | 31,365.5 |
| General Funds | 940.0 | 920.6 | 947.6 | 947.6 | 1,021.5 |
| Other State Funds | 399.6 | 57.0 | 359.6 | 333.1 | 344.0 |
| Federal Funds | 30,000.0 | 19,191.7 | 30,000.0 | 30,000.0 | 30,000.0 |
| Supplemental Nutrition Assistance Program - Outreach Program | 5,100.9 | 2,154.2 | 5,090.9 | 5,084.3 | 5,087.0 |
| General Funds | 1.0 | 0.8 | 1.0 | 1.0 | 1.0 |
| Other State Funds | 99.9 | 14.3 | 89.9 | 83.3 | 86.0 |
| Federal Funds | 5,000.0 | 2,139.2 | 5,000.0 | 5,000.0 | 5,000.0 |
| Department Of Public Health | | | | | |
| Health Care Regulation | 150,750.4 | 66,183.6 | 131,690.4 | 99,798.1 | 134,534.0 |
| General Funds | 32,804.6 | 19,234.5 | 17,085.0 | 13,017.8 | 15,442.7 |
| Other State Funds | 47,511.6 | 25,480.8 | 59,320.1 | 46,494.9 | 71,305.8 |
| Federal Funds | 70,434.2 | 21,468.2 | 55,285.4 | 40,285.4 | 47,785.4 |
| Department Of Revenue | | | | | |
| Illinois Housing Development Authority | 54.7 | 52.7 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 54.7 | 52.7 | 0.0 | 0.0 | 0.0 |
| Department Of Veterans' Affairs | | | | | |
| Veterans' Assistance and Services | 18,271.3 | 11,696.4 | 15,245.1 | 13,195.0 | 15,066.0 |
| General Funds | 18,271.3 | 11,696.4 | 15,245.1 | 13,195.0 | 15,066.0 |
| Veterans' Homes | 184,310.6 | 134,616.1 | 209,633.1 | 174,025.5 | 204,937.3 |
| General Funds | 151,857.6 | 119,402.1 | 146,951.5 | 128,409.4 | 138,048.7 |
| Other State Funds | 32,453.0 | 15,214.1 | 62,681.6 | 45,616.1 | 66,888.6 |
| Illinois Guardianship And Advocacy Commission | | | | | |
| General Cross-Divisional Projects | 2,406.4 | 2,349.7 | 2,570.3 | 2,534.3 | 2,646.4 |
| General Funds | 2,286.5 | 2,286.5 | 2,450.4 | 2,450.4 | 2,526.5 |
| Other State Funds | 119.9 | 63.2 | 119.9 | 83.9 | 119.9 |
| Human Rights Authority | 1,420.4 | 1,321.1 | 1,507.1 | 1,444.1 | 1,547.4 |
| General Funds | 1,210.5 | 1,210.5 | 1,297.3 | 1,297.3 | 1,337.6 |
| Other State Funds | 209.9 | 110.6 | 209.9 | 146.9 | 209.9 |
| Office of State Guardian | 10,153.9 | 9,105.2 | 10,722.8 | 10,057.0 | 10,986.9 |
| General Funds | 7,935.5 | 7,935.5 | 8,504.4 | 8,504.4 | 8,768.5 |
| Other State Funds | 2,218.4 | 1,169.7 | 2,218.4 | 1,552.6 | 2,218.4 |
| Special Education Collaborative | 523.4 | 466.7 | 552.3 | 516.4 | 565.8 |
| General Funds | 403.5 | 403.5 | 432.4 | 432.4 | 445.9 |
| Other State Funds | 119.9 | 63.2 | 119.9 | 83.9 | 119.9 |
| Human Rights Commission | | | | | |
| Adjudication of Civil Rights Complaints | 3,210.0 | 2,803.4 | 3,346.6 | 3,243.0 | 3,681.3 |
| General Funds | 3,210.0 | 2,803.4 | 3,346.6 | 3,243.0 | 3,681.3 |
| Illinois Torture Inquiry and Relief Commission (TIRC) | 1,590.0 | 1,373.5 | 2,064.5 | 1,762.6 | 2,271.0 |
| General Funds | 1,590.0 | 1,373.5 | 2,064.5 | 1,762.6 | 2,271.0 |
| Illinois Criminal Justice Information Authority | | | | | |
| Community Law Enforcement Partnership (CLEP) | 11,069.6 | 5,547.7 | 11,076.3 | 6,066.7 | 11,089.5 |
| General Funds | 11,069.6 | 5,547.7 | 11,076.3 | 6,066.7 | 11,089.5 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Victim Services | 29,778.5 | 19,585.4 | 16,881.8 | 11,850.3 | 17,108.7 |
| General Funds | 22,404.2 | 17,112.1 | 9,507.5 | 9,100.3 | 9,734.4 |
| Other State Funds | 7,374.3 | 2,473.3 | 7,374.3 | 2,750.0 | 7,374.3 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois Council On Developmental Disabilities | | | | | |
| Illinois Council On Developmental Disabilities | 5,058.8 | 3,281.3 | 5,131.6 | 4,804.9 | 5,159.5 |
| General Funds | 100.0 | 100.0 | 70.0 | 70.0 | 200.0 |
| Federal Funds | 4,958.8 | 3,181.3 | 5,061.6 | 4,734.9 | 4,959.5 |
| Workers' Compensation Commission | | | | | |
| Adjudication | 31,255.9 | 26,402.8 | 30,641.9 | 28,836.1 | 31,001.9 |
| Other State Funds | 31,255.9 | 26,402.8 | 30,641.9 | 28,836.1 | 31,001.9 |
| Insurance Compliance | 30.0 | 8.3 | 25.0 | 8.6 | 9.0 |
| Other State Funds | 30.0 | 8.3 | 25.0 | 8.6 | 9.0 |
| Illinois State Board Of Education | | | | | |
| Nutrition | 1,275,187.6 | 985,554.3 | 1,274,502.7 | 1,140,548.8 | 1,274,022.6 |
| General Funds | 3,940.7 | 1,993.7 | 3,084.5 | 2,749.5 | 2,464.5 |
| Other State Funds | 1,342.2 | 491.6 | 1,513.5 | 857.7 | 1,653.3 |
| Federal Funds | 1,269,904.7 | 983,069.0 | 1,269,904.7 | 1,136,941.6 | 1,269,904.7 |
| Total Meet the Needs of the Most Vulnerable | | | | | |
| General Funds | 5,821,597.2 | 5,610,977.7 | 6,250,742.9 | 6,192,202.1 | 6,683,757.5 |
| Other State Funds | 2,313,885.4 | 1,128,711.8 | 2,245,369.1 | 1,650,584.9 | 2,187,602.1 |
| Federal Funds | 2,759,185.3 | 1,640,107.0 | 3,240,030.8 | 2,715,353.1 | 2,920,487.2 |
| Total All Funds | 10,894,667.9 | 8,379,796.5 | 11,736,142.8 | 10,558,140.1 | 11,791,846.8 |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | |
| Department On Aging | | | | | |
| Community Support Services | 85,548.7 | 62,434.1 | 102,345.5 | 75,376.7 | 114,792.8 |
| General Funds | 30,683.7 | 26,023.2 | 30,501.2 | 29,623.5 | 32,839.0 |
| Other State Funds | 345.0 | 0.0 | 345.0 | 40.0 | 345.0 |
| Federal Funds | 54,520.0 | 36,410.9 | 71,499.2 | 45,713.2 | 81,608.9 |
| Department Of Children And Family Services | | | | | |
| Intact Family Services | 113,881.5 | 104,705.8 | 118,153.6 | 118,153.6 | 124,098.1 |
| General Funds | 63,662.0 | 62,181.1 | 67,144.4 | 67,144.4 | 73,025.7 |
| Other State Funds | 50,219.5 | 42,524.6 | 51,009.2 | 51,009.2 | 51,072.4 |
| Older Ward Transition Services | 19,575.3 | 16,179.4 | 25,587.3 | 25,587.3 | 30,704.7 |
| General Funds | 8,625.6 | 8,514.3 | 14,129.6 | 14,129.6 | 18,998.3 |
| Other State Funds | 10,949.7 | 7,665.1 | 11,457.7 | 11,457.7 | 11,706.4 |
| Prevention Services | 25,172.3 | 17,397.1 | 28,693.1 | 28,693.1 | 28,752.1 |
| General Funds | 3,943.1 | 3,819.2 | 4,017.5 | 4,017.5 | 4,076.5 |
| Other State Funds | 9,729.2 | 6,480.4 | 9,675.6 | 9,675.6 | 9,675.6 |
| Federal Funds | 11,500.0 | 7,097.5 | 15,000.0 | 15,000.0 | 15,000.0 |
| Department Of Commerce And Economic Opportunity | | | | | |
| Community Development Block Grant Program (CDBG) | 233,122.5 | 20,211.7 | 233,164.6 | 29,334.2 | 247,254.9 |
| General Funds | 757.6 | 753.5 | 902.2 | 902.2 | 992.6 |
| Other State Funds | 484.0 | 184.7 | 440.0 | 198.0 | 440.0 |
| Federal Funds | 231,880.9 | 19,273.4 | 231,822.3 | 28,234.0 | 245,822.3 |
| Community Services Block Grant | 119,658.7 | 37,963.9 | 96,643.5 | 39,102.7 | 96,690.3 |
| General Funds | 392.3 | 390.2 | 467.2 | 467.2 | 514.0 |
| Other State Funds | 451.0 | 172.2 | 410.0 | 184.5 | 410.0 |
| Federal Funds | 118,815.4 | 37,401.5 | 95,766.3 | 38,451.0 | 95,766.3 |
| Disaster Assistance | 100,000.0 | 0.0 | 100,000.0 | 0.0 | 100,000.0 |
| Federal Funds | 100,000.0 | 0.0 | 100,000.0 | 0.0 | 100,000.0 |
| Emergency Rental Assistance Program | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Workforce Grant Program | 16,118.4 | 10,717.1 | 22,198.1 | 20,182.7 | 18,470.5 |
| General Funds | 16,080.0 | 10,695.8 | 15,933.2 | 15,933.2 | 18,433.2 |
| Other State Funds | 0.0 | 0.0 | 6,227.6 | 4,227.6 | 0.0 |
| Federal Funds | 38.4 | 21.3 | 37.4 | 22.0 | 37.4 |
| Department Of Employment Security | | | | | |
| Unemployment Insurance | 484,902.8 | 243,921.1 | 438,790.7 | 233,142.5 | 421,490.7 |
| General Funds | 54,766.0 | 44,833.7 | 21,766.0 | 15,959.0 | 18,766.0 |
| Other State Funds | 4,000.0 | 4,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Federal Funds | 426,136.8 | 195,087.5 | 412,024.7 | 212,183.5 | 397,724.7 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Department Of Human Services | | | | | |
| Child Care Assistance Program | 3,475,574.5 | 2,569,695.8 | 3,283,405.8 | 3,282,702.4 | 3,324,535.9 |
| General Funds | 759,519.2 | 755,305.0 | 943,410.5 | 943,410.5 | 1,209,363.9 |
| Other State Funds | 10,256.3 | 1,453.8 | 9,196.3 | 8,492.8 | 8,772.0 |
| Federal Funds | 2,705,799.0 | 1,812,937.0 | 2,330,799.0 | 2,330,799.0 | 2,106,400.0 |
| Community-Based Services (ARPA) | 396,349.6 | 202,761.9 | 214,312.9 | 94,628.9 | 107,621.0 |
| General Funds | 940.0 | 920.6 | 20,727.6 | 2,595.5 | 1,021.5 |
| Other State Funds | 399.6 | 57.0 | 359.6 | 333.1 | 344.0 |
| Federal Funds | 395,010.0 | 201,784.3 | 193,225.7 | 91,700.4 | 106,255.5 |
| Community-Based Services (GRF) | 679,668.0 | 161,412.1 | 562,560.2 | 111,660.1 | 304,540.5 |
| General Funds | 275,469.2 | 141,495.0 | 208,938.7 | 58,121.6 | 74,547.4 |
| Other State Funds | 244,198.8 | 171.0 | 213,367.6 | 52,234.7 | 229,993.1 |
| Federal Funds | 160,000.0 | 19,746.0 | 140,254.0 | 1,303.7 | 0.0 |
| Comprehensive Community-Based Youth Services (CCBYS) | 82,178.5 | 72,066.5 | 82,320.9 | 82,294.3 | 84,077.9 |
| General Funds | 78,778.9 | 71,254.8 | 78,961.3 | 78,961.3 | 80,733.9 |
| Other State Funds | 399.6 | 57.0 | 359.6 | 333.1 | 344.0 |
| Federal Funds | 3,000.0 | 754.7 | 3,000.0 | 3,000.0 | 3,000.0 |
| Developmental Disabilities Home and Community-Based Services (HCBS) Waivers | 1,943,952.5 | 1,778,588.2 | 2,129,710.1 | 2,128,362.9 | 2,165,535.3 |
| General Funds | 1,688,974.3 | 1,654,872.0 | 1,851,761.8 | 1,851,761.8 | 1,888,367.7 |
| Other State Funds | 164,978.3 | 46,992.2 | 187,948.3 | 186,601.0 | 187,167.6 |
| Federal Funds | 90,000.0 | 76,724.1 | 90,000.0 | 90,000.0 | 90,000.0 |
| Federally Funded Title XX and Donated Funds Initiative | 23,993.1 | 19,059.4 | 23,970.7 | 23,950.8 | 24,032.9 |
| Pass-Through Funds | | | | | |
| General Funds | 939.0 | 919.8 | 946.6 | 946.6 | 1,020.5 |
| Other State Funds | 299.7 | 42.8 | 269.7 | 249.8 | 258.0 |
| Federal Funds | 22,754.4 | 18,096.8 | 22,754.4 | 22,754.4 | 22,754.4 |
| Home Visiting Program | 16,971.1 | 16,481.2 | 12,363.0 | 12,363.0 | 12,363.0 |
| General Funds | 14,466.1 | 14,003.1 | 9,858.0 | 9,858.0 | 9,858.0 |
| Federal Funds | 2,505.0 | 2,478.0 | 2,505.0 | 2,505.0 | 2,505.0 |
| Homeless Youth | 17,854.1 | 15,267.9 | 21,521.7 | 21,190.2 | 22,572.3 |
| General Funds | 16,554.4 | 14,400.5 | 20,252.0 | 19,940.4 | 20,014.3 |
| Other State Funds | 1,299.7 | 867.4 | 1,269.7 | 1,249.8 | 1,258.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 |
| Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services | 262,293.8 | 170,727.7 | 325,499.4 | 296,436.9 | 296,973.1 |
| General Funds | 167,350.1 | 135,868.8 | 230,395.7 | 225,075.7 | 225,518.9 |
| Other State Funds | 24,162.8 | 19,427.8 | 24,322.8 | 24,097.1 | 24,190.2 |
| Federal Funds | 70,780.9 | 15,431.1 | 70,780.9 | 47,264.1 | 47,264.1 |
| Mental Health Permanent Supportive Housing | 127,667.3 | 99,162.3 | 130,091.2 | 124,956.4 | 128,759.4 |
| General Funds | 72,326.5 | 64,547.1 | 74,850.4 | 74,782.0 | 78,557.6 |
| Other State Funds | 999.0 | 142.5 | 899.0 | 832.6 | 860.0 |
| Federal Funds | 54,341.8 | 34,472.7 | 54,341.8 | 49,341.8 | 49,341.8 |
| Migrant Head Start | 4,422.4 | 3,988.1 | 4,422.4 | 4,422.4 | 4,422.4 |
| Federal Funds | 4,422.4 | 3,988.1 | 4,422.4 | 4,422.4 | 4,422.4 |
| Redeploy Illinois - Youth | 14,575.4 | 10,350.0 | 14,555.4 | 14,542.1 | 14,547.6 |
| General Funds | 14,375.6 | 10,321.5 | 14,375.6 | 14,375.6 | 14,375.6 |
| Other State Funds | 199.8 | 28.5 | 179.8 | 166.5 | 172.0 |
| Refugee and Immigration Services | 236,272.5 | 170,991.7 | 307,962.9 | 288,503.6 | 206,864.7 |
| General Funds | 183,263.7 | 152,308.2 | 255,194.1 | 235,894.1 | 154,189.5 |
| Other State Funds | 2,397.6 | 342.1 | 2,157.6 | 1,998.3 | 2,064.0 |
| Federal Funds | 50,611.2 | 18,341.5 | 50,611.2 | 50,611.2 | 50,611.2 |
| Rehabilitation - Assistive Technology | 9,100.9 | 7,995.1 | 10,090.9 | 10,084.3 | 11,087.0 |
| General Funds | 1.0 | 0.8 | 1.0 | 1.0 | 1.0 |
| Other State Funds | 99.9 | 14.3 | 89.9 | 83.3 | 86.0 |
| Federal Funds | 9,000.0 | 7,980.0 | 10,000.0 | 10,000.0 | 11,000.0 |
| Rehabilitation - Educational Services | 10,362.8 | 8,862.9 | 10,373.6 | 10,340.4 | 10,977.0 |
| General Funds | 7,493.3 | 7,343.2 | 7,554.1 | 7,554.1 | 8,145.0 |
| Other State Funds | 499.5 | 71.3 | 449.5 | 416.3 | 430.0 |
| Federal Funds | 2,370.0 | 1,448.5 | 2,370.0 | 2,370.0 | 2,402.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Rehabilitation - Employment, Training, and Related Services | 258,045.2 | 160,268.1 | 279,047.3 | 273,381.8 | 300,167.6 |
| General Funds | 22,055.1 | 21,848.3 | 22,115.9 | 22,115.9 | 28,706.7 |
| Other State Funds | 9,480.3 | 5,266.4 | 9,220.3 | 9,047.7 | 9,118.9 |
| Federal Funds | 226,509.8 | 133,153.4 | 247,711.1 | 242,218.2 | 262,342.0 |
| Rehabilitation - Independent Living Older, Blind | 3,191.6 | 1,730.7 | 3,191.6 | 3,191.6 | 3,191.6 |
| General Funds | 146.1 | 146.1 | 146.1 | 146.1 | 146.1 |
| Federal Funds | 3,045.5 | 1,584.6 | 3,045.5 | 3,045.5 | 3,045.5 |
| Rehabilitation - Independent Living Services | 13,060.7 | 10,641.7 | 13,040.7 | 13,027.4 | 15,032.9 |
| General Funds | 6,360.9 | 6,360.5 | 6,360.9 | 6,360.9 | 6,360.9 |
| Other State Funds | 199.8 | 28.5 | 179.8 | 166.5 | 172.0 |
| Federal Funds | 6,500.0 | 4,252.7 | 6,500.0 | 6,500.0 | 8,500.0 |
| Substance Use Disorder Treatment | 819,525.1 | 553,566.2 | 775,108.9 | 763,257.1 | 821,881.2 |
| General Funds | 383,844.5 | 352,359.9 | 370,865.8 | 370,865.8 | 427,012.0 |
| Other State Funds | 190,727.7 | 56,855.0 | 192,197.7 | 191,845.9 | 196,991.0 |
| Federal Funds | 244,953.0 | 144,351.3 | 212,045.4 | 200,545.4 | 197,878.2 |
| Teen REACH | 63,619.5 | 36,696.0 | 63,539.5 | 63,486.5 | 63,508.3 |
| General Funds | 62,820.3 | 36,582.0 | 62,820.3 | 62,820.3 | 62,820.3 |
| Other State Funds | 799.2 | 114.0 | 719.2 | 666.1 | 688.0 |
| Temporary Assistance for Needy Families (TANF) | 333,691.8 | 308,618.7 | 325,868.5 | 325,636.2 | 319,698.4 |
| General Funds | 289,803.4 | 276,866.4 | 267,330.1 | 267,330.1 | 261,296.6 |
| Other State Funds | 3,496.5 | 498.9 | 3,146.5 | 2,914.2 | 3,010.0 |
| Federal Funds | 40,391.9 | 31,253.4 | 55,391.9 | 55,391.9 | 55,391.9 |
| Department Of Military Affairs | | | | | |
| Illinois Military Family Relief | 6,500.0 | 2,208.5 | 5,000.0 | 1,000.0 | 6,000.0 |
| General Funds | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,000.0 |
| Other State Funds | 5,000.0 | 708.5 | 5,000.0 | 1,000.0 | 5,000.0 |
| Department Of Healthcare And Family Services | | | | | |
| Child Support Services | 322,510.7 | 246,445.6 | 348,372.8 | 339,082.5 | 337,891.3 |
| General Funds | 82,165.1 | 78,551.1 | 102,401.5 | 101,444.9 | 90,932.5 |
| Other State Funds | 240,345.6 | 167,894.5 | 245,971.3 | 237,637.6 | 246,958.8 |
| Department Of Veterans' Affairs | | | | | |
| Veterans' Grants and Specialty Services | 9,273.1 | 5,657.1 | 9,890.8 | 6,606.6 | 11,253.4 |
| General Funds | 6,623.3 | 4,809.4 | 7,099.3 | 5,505.1 | 7,261.9 |
| Other State Funds | 2,649.8 | 847.7 | 2,791.5 | 1,101.5 | 3,991.5 |
| Illinois Deaf And Hard Of Hearing Commission | | | | | |
| Communication Access for Individuals with Hearing Loss | 628.6 | 554.4 | 574.4 | 564.1 | 627.0 |
| General Funds | 616.3 | 551.7 | 562.0 | 552.5 | 612.0 |
| Other State Funds | 12.4 | 2.7 | 12.4 | 11.6 | 15.0 |
| Complaint Investigation | 61.0 | 37.9 | 57.8 | 55.7 | 66.0 |
| General Funds | 36.3 | 32.5 | 33.1 | 32.5 | 36.0 |
| Other State Funds | 24.8 | 5.4 | 24.8 | 23.2 | 30.0 |
| Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf | 282.9 | 110.9 | 276.5 | 262.3 | 327.0 |
| General Funds | 72.5 | 64.9 | 66.1 | 65.0 | 72.0 |
| Other State Funds | 210.4 | 46.0 | 210.4 | 197.3 | 255.0 |
| Illinois Guardianship And Advocacy Commission | | | | | |
| Legal Advocacy Service (LAS) | 1,943.8 | 1,787.9 | 2,059.5 | 1,960.5 | 2,113.2 |
| General Funds | 1,614.0 | 1,614.0 | 1,729.7 | 1,729.7 | 1,783.4 |
| Other State Funds | 329.8 | 173.9 | 329.8 | 230.8 | 329.8 |
| Total Increase Individual and Family Stability and Self-Sufficiency | | | | | |
| General Funds | 4,317,019.4 | 3,962,058.0 | 4,713,619.7 | 4,510,423.8 | 4,821,400.2 |
| Other State Funds | 979,645.0 | 363,136.2 | 985,237.9 | 803,723.6 | 1,001,148.3 |
| Federal Funds | 5,034,886.3 | 2,824,070.3 | 4,425,908.1 | 3,553,376.6 | 3,960,373.4 |
| Total All Funds | 10,331,550.7 | 7,149,264.5 | 10,124,765.7 | 8,867,523.9 | 9,782,921.9 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Total Human Services | | | | | |
| General Funds | 10,138,616.7 | 9,573,035.7 | 10,964,362.6 | 10,702,625.9 | 11,505,157.8 |
| Other State Funds | 3,293,530.4 | 1,491,848.0 | 3,230,607.0 | 2,454,308.5 | 3,188,750.3 |
| Federal Funds | 7,794,071.6 | 4,464,177.3 | 7,665,938.8 | 6,268,729.7 | 6,880,860.6 |
| Total All Funds | 21,226,218.7 | 15,529,061.0 | 21,860,908.5 | 19,425,664.1 | 21,574,768.7 |
| Healthcare | | | | | |
| Improve Overall Health of Illinoisans | | | | | |
| Department On Aging | | | | | |
| Senior Health Assistance Program (SHAP) | 3,704.0 | 3,417.3 | 3,688.6 | 3,644.1 | 3,799.0 |
| General Funds | 784.6 | 622.7 | 765.0 | 757.5 | 878.9 |
| Other State Funds | 2,800.0 | 2,776.5 | 2,800.0 | 2,800.0 | 2,800.0 |
| Federal Funds | 119.4 | 18.1 | 123.6 | 86.6 | 120.1 |
| Department Of Agriculture | | | | | |
| Medical Cannabis | 6,184.9 | 2,642.1 | 10,365.4 | 3,988.9 | 10,370.8 |
| General Funds | 303.4 | 298.6 | 205.2 | 205.2 | 209.1 |
| Other State Funds | 5,851.1 | 2,318.7 | 10,130.0 | 3,753.5 | 10,130.0 |
| Federal Funds | 30.4 | 24.8 | 30.2 | 30.2 | 31.7 |
| Department Of Commerce And Economic Opportunity | | | | | |
| Energy Transition Act Programs | 229,488.0 | 13,389.9 | 339,501.5 | 168,181.6 | 387,045.1 |
| General Funds | 365.3 | 363.3 | 10,435.0 | 2,935.0 | 7,978.6 |
| Other State Funds | 228,412.0 | 12,632.8 | 328,375.0 | 164,839.6 | 378,375.0 |
| Federal Funds | 710.7 | 393.8 | 691.5 | 407.0 | 691.5 |
| Department Of Insurance | | | | | |
| Health Insurance Products and Regulation | 19,125.9 | 8,078.4 | 33,480.3 | 27,729.4 | 44,093.7 |
| Other State Funds | 19,125.9 | 8,078.4 | 33,480.3 | 27,729.4 | 44,093.7 |
| Life and Annuity Compliance | 596.6 | 561.5 | 729.8 | 708.9 | 778.6 |
| Other State Funds | 596.6 | 561.5 | 729.8 | 708.9 | 778.6 |
| Department Of Labor | | | | | |
| Illinois OSHA Consultation | 5,174.3 | 3,141.8 | 5,261.1 | 3,229.9 | 5,390.2 |
| General Funds | 974.3 | 900.6 | 1,061.1 | 968.0 | 1,190.2 |
| Federal Funds | 4,200.0 | 2,241.2 | 4,200.0 | 2,261.9 | 4,200.0 |
| Department Of Healthcare And Family Services | | | | | |
| Medical Assistance | 38,821,569.5 | 36,341,698.1 | 38,734,456.9 | 37,489,497.3 | 44,964,090.6 |
| General Funds | 9,940,313.6 | 9,880,673.4 | 8,858,801.3 | 8,849,247.5 | 9,267,647.3 |
| Other State Funds | 28,596,488.7 | 26,235,078.6 | 29,470,308.9 | 28,315,736.4 | 35,296,443.3 |
| Federal Funds | 284,767.2 | 225,946.1 | 405,346.7 | 324,513.4 | 400,000.0 |
| Department Of Public Health | | | | | |
| Disease Control | 1,044,946.5 | 361,767.0 | 942,659.1 | 852,713.8 | 867,306.3 |
| General Funds | 103,784.1 | 93,948.0 | 151,428.6 | 136,519.9 | 64,734.1 |
| Other State Funds | 51,376.9 | 33,294.2 | 54,376.9 | 51,376.9 | 66,535.7 |
| Federal Funds | 889,785.5 | 234,524.8 | 736,853.5 | 664,817.0 | 736,036.5 |
| Health Policy, Planning, and Statistics | 119,750.1 | 38,835.4 | 105,223.2 | 81,587.3 | 95,317.5 |
| General Funds | 19,801.0 | 12,947.4 | 19,518.5 | 14,083.5 | 16,998.1 |
| Other State Funds | 15,720.2 | 5,403.3 | 16,475.8 | 13,274.9 | 16,590.6 |
| Federal Funds | 84,228.9 | 20,484.7 | 69,228.9 | 54,228.9 | 61,728.9 |
| Health Preparedness and Response | 188,505.8 | 63,565.2 | 175,576.6 | 118,354.8 | 139,991.0 |
| General Funds | 25,822.0 | 15,185.4 | 27,807.4 | 16,187.4 | 26,516.5 |
| Other State Funds | 17,640.4 | 2,096.2 | 17,725.8 | 7,124.0 | 10,931.1 |
| Federal Funds | 145,043.4 | 46,283.6 | 130,043.4 | 95,043.4 | 102,543.4 |
| Health Promotion | 146,671.4 | 69,703.5 | 147,490.5 | 110,972.6 | 133,141.5 |
| General Funds | 35,673.9 | 21,537.4 | 42,883.0 | 28,780.0 | 29,538.2 |
| Other State Funds | 45,546.5 | 30,917.5 | 52,656.5 | 45,241.6 | 59,152.4 |
| Federal Funds | 65,451.0 | 17,248.6 | 51,951.0 | 36,951.0 | 44,451.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Health Protection | 162,983.9 | 72,378.5 | 152,839.6 | 119,041.2 | 145,680.7 |
| General Funds | 52,265.8 | 45,073.3 | 56,134.8 | 51,142.5 | 60,640.3 |
| Other State Funds | 65,003.5 | 22,574.4 | 65,790.2 | 46,984.1 | 59,125.9 |
| Federal Funds | 45,714.6 | 4,730.8 | 30,914.6 | 20,914.6 | 25,914.6 |
| Minority and Vulnerable Populations Health | 61,464.0 | 7,085.7 | 50,214.0 | 31,464.0 | 38,964.0 |
| General Funds | 6,500.0 | 224.5 | 10,250.0 | 6,500.0 | 6,500.0 |
| Other State Funds | 7,500.0 | 1,008.5 | 7,500.0 | 7,500.0 | 7,500.0 |
| Federal Funds | 47,464.0 | 5,852.7 | 32,464.0 | 17,464.0 | 24,964.0 |
| Women's Health | 173,891.9 | 76,939.8 | 170,745.5 | 146,126.7 | 159,850.6 |
| General Funds | 63,924.0 | 37,425.8 | 73,454.4 | 68,637.2 | 71,812.1 |
| Other State Funds | 12,609.9 | 1,573.8 | 12,683.1 | 7,881.5 | 10,930.5 |
| Federal Funds | 97,358.0 | 37,940.2 | 84,608.0 | 69,608.0 | 77,108.0 |
| Total Improve Overall Health of Illinoisans | | | | | |
| General Funds | 10,250,511.9 | 10,109,200.4 | 9,252,744.3 | 9,175,963.7 | 9,554,643.3 |
| Other State Funds | 29,068,671.7 | 26,358,314.4 | 30,073,032.4 | 28,694,950.8 | 35,963,386.7 |
| Federal Funds | 1,664,873.1 | 595,689.4 | 1,546,455.4 | 1,286,326.0 | 1,477,789.7 |
| Total All Funds | 40,984,056.7 | 37,063,204.2 | 40,872,232.1 | 39,157,240.4 | 46,995,819.7 |
| Total Healthcare | | | | | |
| General Funds | 10,250,511.9 | 10,109,200.4 | 9,252,744.3 | 9,175,963.7 | 9,554,643.3 |
| Other State Funds | 29,068,671.7 | 26,358,314.4 | 30,073,032.4 | 28,694,950.8 | 35,963,386.7 |
| Federal Funds | 1,664,873.1 | 595,689.4 | 1,546,455.4 | 1,286,326.0 | 1,477,789.7 |
| Total All Funds | 40,984,056.7 | 37,063,204.2 | 40,872,232.1 | 39,157,240.4 | 46,995,819.7 |
| Environment and Culture | | | | | |
| Strengthen Cultural and Environmental Vitality | | | | | |
| Office Of The Lieutenant Governor | | | | | |
| Chair of the Rivers of Illinois Coordinating Council | 666.6 | 602.9 | 741.1 | 741.1 | 741.1 |
| General Funds | 666.6 | 602.9 | 741.1 | 741.1 | 741.1 |
| Department Of Agriculture | | | | | |
| County Fairs | 6,243.0 | 6,102.9 | 6,127.7 | 6,127.6 | 6,362.7 |
| General Funds | 436.5 | 427.3 | 327.5 | 327.5 | 331.4 |
| Other State Funds | 5,741.1 | 5,622.2 | 5,735.2 | 5,735.1 | 5,963.2 |
| Federal Funds | 65.4 | 53.4 | 65.0 | 65.0 | 68.2 |
| Du Quoin Buildings and Grounds Non-Fair Activities | 4,315.5 | 4,176.3 | 4,798.1 | 4,748.8 | 4,642.6 |
| General Funds | 1,759.3 | 1,744.9 | 2,217.2 | 2,167.8 | 1,958.1 |
| Other State Funds | 2,517.2 | 2,399.6 | 2,542.2 | 2,542.2 | 2,643.9 |
| Federal Funds | 38.9 | 31.8 | 38.7 | 38.7 | 40.6 |
| Du Quoin State Fair | 2,407.3 | 2,059.4 | 2,524.0 | 2,524.0 | 2,471.3 |
| General Funds | 1,386.9 | 1,048.3 | 1,403.8 | 1,403.8 | 1,350.0 |
| Other State Funds | 1,000.0 | 994.5 | 1,100.0 | 1,100.0 | 1,100.0 |
| Federal Funds | 20.4 | 16.6 | 20.3 | 20.3 | 21.2 |
| Horse Racing | 396.2 | 352.6 | 303.4 | 303.4 | 310.1 |
| General Funds | 325.1 | 319.1 | 232.5 | 232.5 | 236.0 |
| Other State Funds | 30.0 | 0.0 | 30.0 | 30.0 | 31.2 |
| Federal Funds | 41.1 | 33.5 | 40.8 | 40.8 | 42.8 |
| Illinois State Fair | 10,351.0 | 9,942.3 | 11,645.8 | 11,508.2 | 14,395.3 |
| General Funds | 2,281.2 | 2,235.4 | 3,195.5 | 3,195.5 | 3,283.0 |
| Other State Funds | 7,995.1 | 7,645.9 | 8,376.0 | 8,238.4 | 11,034.4 |
| Federal Funds | 74.7 | 61.0 | 74.3 | 74.3 | 77.9 |
| Land and Water Operations | 20,463.1 | 4,215.2 | 14,412.0 | 14,290.2 | 14,529.5 |
| General Funds | 936.6 | 927.4 | 1,142.3 | 1,142.3 | 846.2 |
| Other State Funds | 3,050.7 | 1,928.0 | 3,745.3 | 3,623.5 | 3,777.8 |
| Federal Funds | 16,475.8 | 1,359.7 | 9,524.4 | 9,524.4 | 9,905.6 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Soil and Water Conservation District (SWCD) Operations and Practices | 12,666.5 | 12,550.7 | 8,466.2 | 8,466.2 | 8,480.9 |
| General Funds | 987.0 | 962.9 | 787.7 | 787.7 | 793.8 |
| Other State Funds | 11,500.0 | 11,441.3 | 7,500.0 | 7,500.0 | 7,500.0 |
| Federal Funds | 179.5 | 146.5 | 178.5 | 178.5 | 187.1 |
| Springfield Buildings and Grounds Non-Fair Activities | 16,604.3 | 14,202.8 | 17,380.4 | 16,139.8 | 18,623.4 |
| General Funds | 9,215.4 | 8,290.0 | 9,882.1 | 9,882.1 | 8,388.4 |
| Other State Funds | 7,287.3 | 5,829.8 | 7,397.3 | 6,156.7 | 10,129.0 |
| Federal Funds | 101.6 | 82.9 | 101.0 | 101.0 | 105.9 |
| Department Of Natural Resources | | | | | |
| Abandoned Mined Land Reclamation | 15,013.5 | 8,606.0 | 15,087.5 | 11,746.3 | 15,628.6 |
| General Funds | 1,558.1 | 1,555.4 | 1,743.2 | 1,650.7 | 1,992.8 |
| Federal Funds | 13,455.4 | 7,050.6 | 13,344.3 | 10,095.6 | 13,635.8 |
| Agricultural Land Conservation | 6,847.1 | 3,238.7 | 18,183.1 | 7,779.3 | 15,916.8 |
| General Funds | 433.0 | 433.0 | 132.5 | 132.5 | 286.7 |
| Other State Funds | 6,381.6 | 2,805.6 | 18,032.8 | 7,643.1 | 15,607.6 |
| Federal Funds | 32.5 | 0.1 | 17.7 | 3.7 | 22.5 |
| Aquatic Nuisance Management | 23,577.8 | 9,655.4 | 35,224.6 | 8,527.0 | 44,307.6 |
| General Funds | 498.2 | 497.5 | 237.7 | 237.6 | 391.4 |
| Other State Funds | 460.1 | 294.2 | 368.2 | 289.2 | 415.5 |
| Federal Funds | 22,619.5 | 8,863.7 | 34,618.8 | 8,000.2 | 43,500.7 |
| Blasting and Explosives Safety | 1,038.9 | 824.1 | 797.9 | 594.0 | 973.4 |
| General Funds | 454.6 | 454.3 | 157.6 | 154.0 | 313.3 |
| Other State Funds | 584.3 | 369.7 | 640.3 | 440.0 | 660.1 |
| Conservation Police and Wildlife Enforcement Operations | 58,688.8 | 38,477.6 | 59,507.8 | 44,788.1 | 64,405.1 |
| General Funds | 15,180.5 | 15,177.7 | 18,064.2 | 18,016.4 | 20,310.4 |
| Other State Funds | 43,387.2 | 23,299.2 | 41,395.6 | 26,753.4 | 44,023.0 |
| Federal Funds | 121.1 | 0.7 | 47.9 | 18.2 | 71.7 |
| Environmental Contaminant Litigation | 3,871.9 | 1,498.4 | 4,695.2 | 1,536.4 | 4,534.8 |
| General Funds | 433.0 | 433.0 | 1,132.5 | 132.5 | 786.7 |
| Other State Funds | 3,421.3 | 1,065.3 | 3,555.6 | 1,401.2 | 3,737.7 |
| Federal Funds | 17.6 | 0.1 | 7.0 | 2.7 | 10.4 |
| Fishery Management and Recreational Opportunities | 3,281.0 | 2,741.5 | 30,367.2 | 3,376.8 | 28,187.8 |
| General Funds | 598.1 | 596.4 | 397.8 | 397.8 | 545.8 |
| Other State Funds | 2,666.9 | 2,145.1 | 29,953.4 | 2,979.0 | 27,626.0 |
| Federal Funds | 16.0 | 0.0 | 16.0 | 0.0 | 16.0 |
| Forestry Management | 46,961.2 | 7,693.9 | 47,545.0 | 6,450.9 | 53,649.2 |
| General Funds | 423.3 | 423.3 | 128.1 | 128.0 | 275.6 |
| Other State Funds | 15,618.8 | 6,587.9 | 13,529.8 | 5,720.4 | 15,488.9 |
| Federal Funds | 30,919.1 | 682.7 | 33,887.1 | 602.5 | 37,884.7 |
| Lake Michigan Coast Management | 42,471.4 | 3,373.1 | 44,767.8 | 5,007.2 | 20,921.2 |
| General Funds | 435.8 | 435.7 | 147.3 | 147.3 | 294.9 |
| Other State Funds | 137.8 | 74.2 | 94.1 | 58.3 | 96.3 |
| Federal Funds | 41,897.8 | 2,863.2 | 44,526.3 | 4,801.5 | 20,530.0 |
| Mining Regulation | 23,935.9 | 7,899.0 | 26,614.2 | 10,519.6 | 23,234.2 |
| General Funds | 2,136.5 | 2,129.9 | 2,401.4 | 2,242.7 | 2,690.3 |
| Other State Funds | 16,425.4 | 2,551.3 | 18,760.4 | 3,800.0 | 14,088.7 |
| Federal Funds | 5,374.0 | 3,217.8 | 5,452.4 | 4,476.9 | 6,455.2 |
| Mining Safety | 3,811.3 | 3,333.9 | 4,537.9 | 3,132.0 | 4,705.0 |
| General Funds | 579.6 | 578.6 | 299.9 | 282.0 | 464.1 |
| Other State Funds | 3,231.7 | 2,755.3 | 4,238.0 | 2,850.0 | 4,240.9 |
| Oil and Gas Regulation | 14,369.0 | 6,776.5 | 16,402.6 | 13,560.7 | 19,552.0 |
| General Funds | 2,145.5 | 2,142.3 | 2,998.6 | 2,949.0 | 3,330.1 |
| Other State Funds | 11,433.8 | 4,019.0 | 12,302.6 | 9,792.1 | 14,549.3 |
| Federal Funds | 789.7 | 615.3 | 1,101.4 | 819.5 | 1,672.7 |
| Oil and Gas Safety | 2,758.5 | 771.6 | 3,726.9 | 3,726.9 | 3,916.8 |
| General Funds | 758.5 | 757.4 | 726.9 | 726.9 | 916.8 |
| Other State Funds | 2,000.0 | 14.3 | 3,000.0 | 3,000.0 | 3,000.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Real Estate Procurement and Management | 13,906.4 | 7,091.8 | 14,431.6 | 11,818.9 | 15,357.3 |
| General Funds | 5,147.4 | 5,124.3 | 5,821.4 | 5,773.6 | 6,307.7 |
| Other State Funds | 8,725.8 | 1,967.3 | 8,597.0 | 6,040.3 | 9,029.9 |
| Federal Funds | 33.2 | 0.2 | 13.1 | 5.0 | 19.6 |
| Recreational Grants to Local Governments | 7,563.9 | 2,904.1 | 6,388.1 | 3,996.0 | 6,154.2 |
| General Funds | 1,529.3 | 1,525.8 | 3,863.3 | 2,315.5 | 3,581.3 |
| Other State Funds | 6,028.8 | 1,378.3 | 2,522.5 | 1,679.6 | 2,569.5 |
| Federal Funds | 5.8 | 0.0 | 2.3 | 0.9 | 3.4 |
| Rivers, Lakes, and Streams Regulation | 3,709.2 | 1,993.3 | 2,525.6 | 1,763.3 | 3,384.4 |
| General Funds | 2,226.5 | 1,520.7 | 1,111.1 | 1,111.0 | 1,964.2 |
| Other State Funds | 640.9 | 383.8 | 579.9 | 401.5 | 583.2 |
| Federal Funds | 841.8 | 88.9 | 834.7 | 250.8 | 837.0 |
| State Museums Operations | 7,681.4 | 7,089.6 | 9,600.5 | 9,299.8 | 8,334.2 |
| General Funds | 7,247.2 | 6,894.6 | 9,340.8 | 9,143.5 | 8,044.7 |
| Other State Funds | 408.9 | 194.8 | 249.7 | 152.5 | 274.5 |
| Federal Funds | 25.3 | 0.1 | 10.0 | 3.8 | 15.0 |
| State Parks and Historic Sites System Management | 148,748.8 | 91,447.6 | 150,920.3 | 102,191.0 | 155,335.7 |
| General Funds | 22,909.6 | 22,497.8 | 28,852.7 | 28,804.8 | 34,263.6 |
| Other State Funds | 125,535.3 | 68,948.1 | 121,947.3 | 73,340.4 | 120,892.0 |
| Federal Funds | 304.0 | 1.7 | 120.3 | 45.8 | 180.1 |
| State Water Supply Planning | 8,143.8 | 5,660.9 | 9,237.6 | 7,802.0 | 9,872.8 |
| General Funds | 3,660.9 | 2,470.8 | 3,476.4 | 3,376.4 | 3,925.6 |
| Other State Funds | 4,415.9 | 3,183.2 | 5,704.5 | 4,392.1 | 5,887.2 |
| Federal Funds | 67.0 | 6.8 | 56.7 | 33.6 | 60.1 |
| Water-Related Emergency Response | 2,104.6 | 1,221.5 | 1,792.2 | 1,219.0 | 1,972.7 |
| General Funds | 548.7 | 542.5 | 245.7 | 245.7 | 425.6 |
| Other State Funds | 184.0 | 116.1 | 175.8 | 122.0 | 176.0 |
| Federal Funds | 1,371.9 | 563.0 | 1,370.8 | 851.3 | 1,371.1 |
| Waterway Planning and Infrastructure Management | 7,906.4 | 6,452.7 | 10,006.7 | 8,003.1 | 6,975.9 |
| General Funds | 7,800.4 | 6,445.9 | 9,928.7 | 7,968.1 | 6,897.9 |
| Other State Funds | 56.0 | 0.0 | 28.0 | 4.0 | 28.0 |
| Federal Funds | 50.0 | 6.7 | 50.0 | 31.0 | 50.0 |
| Wildlife Conservation | 160,563.2 | 44,153.4 | 155,987.5 | 38,405.3 | 115,594.8 |
| General Funds | 1,940.8 | 1,833.0 | 2,105.8 | 1,995.0 | 2,272.7 |
| Other State Funds | 158,462.4 | 42,319.6 | 153,808.7 | 36,388.6 | 113,220.8 |
| Federal Funds | 160.0 | 0.8 | 73.0 | 21.7 | 101.4 |
| Wildlife Management and Recreational Opportunities | 9,933.4 | 3,120.1 | 12,771.9 | 6,355.7 | 13,148.5 |
| General Funds | 931.6 | 928.6 | 3,314.3 | 3,314.2 | 3,511.8 |
| Other State Funds | 7,378.1 | 1,332.3 | 7,833.8 | 2,141.5 | 8,013.7 |
| Federal Funds | 1,623.8 | 859.3 | 1,623.8 | 900.0 | 1,623.0 |
| Illinois Arts Council | | | | | |
| Arts and Cultural Grants | 561.3 | 561.0 | 589.8 | 589.8 | 668.4 |
| General Funds | 561.3 | 561.0 | 589.8 | 589.8 | 668.4 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Arts and Foreign Language Education Grant Program (AFL) | 907.5 | 905.9 | 907.5 | 907.5 | 907.5 |
| General Funds | 907.5 | 905.9 | 907.5 | 907.5 | 907.5 |
| Arts Education | 2,891.8 | 2,812.4 | 4,441.4 | 4,441.4 | 4,579.5 |
| General Funds | 2,304.3 | 2,302.5 | 3,853.9 | 3,853.9 | 3,992.0 |
| Federal Funds | 587.5 | 510.0 | 587.5 | 587.5 | 587.5 |
| Creative Sector | 5,515.1 | 5,461.2 | 8,957.7 | 8,957.7 | 9,303.1 |
| General Funds | 5,202.6 | 5,198.4 | 8,645.2 | 8,645.2 | 8,990.6 |
| Federal Funds | 312.5 | 262.8 | 312.5 | 312.5 | 312.5 |
| Humanities | 2,585.5 | 2,584.4 | 4,353.0 | 4,353.0 | 4,353.0 |
| General Funds | 2,585.5 | 2,584.4 | 4,353.0 | 4,353.0 | 4,353.0 |
| Illinois Public Radio and Television Stations (PRTV) | 1,657.8 | 1,657.8 | 1,657.8 | 1,657.8 | 1,657.8 |
| General Funds | 1,657.8 | 1,657.8 | 1,657.8 | 1,657.8 | 1,657.8 |
| Underserved Sector | 2,661.4 | 2,603.5 | 4,158.4 | 4,158.4 | 4,296.5 |
| General Funds | 2,236.4 | 2,234.5 | 3,733.4 | 3,733.4 | 3,871.5 |
| Federal Funds | 425.0 | 368.9 | 425.0 | 425.0 | 425.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Abraham Lincoln Presidential Library And Museum | | | | | |
| Educational, Cultural, and Public Programming | 15,690.5 | 10,070.8 | 17,172.4 | 12,100.4 | 17,357.6 |
| General Funds | 6,797.0 | 6,066.2 | 7,003.3 | 6,793.4 | 7,194.0 |
| Other State Funds | 8,893.4 | 4,004.6 | 10,169.1 | 5,306.9 | 10,163.6 |
| Presidential Library Research and Collections | 10,460.3 | 6,713.8 | 10,114.9 | 7,566.9 | 10,238.4 |
| General Funds | 4,531.4 | 4,044.1 | 4,668.9 | 4,528.9 | 4,796.0 |
| Other State Funds | 5,929.0 | 2,669.7 | 5,446.0 | 3,038.0 | 5,442.4 |
| Illinois Environmental Protection Agency | | | | | |
| Air Pollution Control - Industrial Sources | 69,117.9 | 35,409.1 | 71,298.6 | 43,528.9 | 73,872.9 |
| General Funds | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 41,474.9 | 20,910.3 | 48,080.3 | 31,096.0 | 50,182.0 |
| Federal Funds | 22,643.0 | 9,498.8 | 23,218.4 | 12,432.9 | 23,691.0 |
| Air Pollution Control - Mobile Sources | 148,204.1 | 56,446.5 | 165,734.3 | 95,052.2 | 148,294.2 |
| General Funds | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 143,204.1 | 51,446.5 | 165,734.3 | 95,052.2 | 148,294.2 |
| Drycleaners Environmental Response Trust Fund and Management | 3,250.0 | 1,221.9 | 3,261.4 | 2,500.0 | 3,261.4 |
| Other State Funds | 3,250.0 | 1,221.9 | 3,261.4 | 2,500.0 | 3,261.4 |
| Energy | 315,477.7 | 18,286.2 | 324,377.8 | 12,550.0 | 55,437.9 |
| Other State Funds | 8,224.7 | 2,053.2 | 13,371.5 | 9,200.0 | 11,371.5 |
| Federal Funds | 307,253.0 | 16,233.0 | 311,006.3 | 3,350.0 | 44,066.4 |
| Hazardous Waste Remediation | 99,324.5 | 39,370.5 | 105,078.4 | 50,457.0 | 111,647.7 |
| Other State Funds | 85,651.5 | 35,206.5 | 91,367.4 | 44,949.7 | 97,749.7 |
| Federal Funds | 13,673.0 | 4,164.0 | 13,711.0 | 5,507.3 | 13,898.0 |
| Land Pollution Control | 59,161.7 | 40,603.1 | 65,069.6 | 51,797.7 | 69,939.3 |
| Other State Funds | 44,312.7 | 34,284.1 | 50,585.5 | 40,984.9 | 54,990.9 |
| Federal Funds | 14,849.0 | 6,319.0 | 14,484.1 | 10,812.8 | 14,948.5 |
| Pollution Control Board - Adjudicatory Cases | 14.5 | 0.0 | 14.5 | 0.0 | 14.5 |
| Other State Funds | 14.5 | 0.0 | 14.5 | 0.0 | 14.5 |
| Pollution Control Board - Rulemaking | 12.5 | 0.0 | 12.5 | 0.0 | 12.5 |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 12.5 | 0.0 | 12.5 | 0.0 | 12.5 |
| Safe Drinking Water | 42,598.0 | 9,207.5 | 44,168.9 | 16,802.5 | 45,098.8 |
| Other State Funds | 41,688.0 | 8,610.2 | 42,588.9 | 15,302.5 | 43,518.8 |
| Federal Funds | 910.0 | 597.3 | 1,580.0 | 1,500.0 | 1,580.0 |
| Water Pollution Control | 133,988.0 | 47,142.2 | 156,459.7 | 60,140.9 | 151,064.3 |
| Other State Funds | 107,532.9 | 29,903.0 | 118,656.5 | 45,267.0 | 121,970.1 |
| Federal Funds | 26,455.1 | 17,239.2 | 37,803.2 | 14,874.0 | 29,094.3 |
| Total Strengthen Cultural and Environmental Vitality | | | | | |
| General Funds | 134,355.4 | 127,511.3 | 151,970.6 | 146,189.0 | 158,152.8 |
| Other State Funds | 946,894.5 | 391,975.9 | 1,033,031.9 | 517,012.3 | 993,359.9 |
| Federal Funds | 523,831.0 | 81,800.3 | 550,344.6 | 90,809.6 | 267,112.9 |
| Total All Funds | 1,605,080.8 | 601,287.5 | 1,735,347.1 | 754,010.9 | 1,418,625.5 |
| Total Environment and Culture | | | | | |
| General Funds | 134,355.4 | 127,511.3 | 151,970.6 | 146,189.0 | 158,152.8 |
| Other State Funds | 946,894.5 | 391,975.9 | 1,033,031.9 | 517,012.3 | 993,359.9 |
| Federal Funds | 523,831.0 | 81,800.3 | 550,344.6 | 90,809.6 | 267,112.9 |
| Total All Funds | 1,605,080.8 | 601,287.5 | 1,735,347.1 | 754,010.9 | 1,418,625.5 |
| Government Services | | | | | |
| Support Basic Functions of Government | | | | | |
| General Assembly | | | | | |
| House of Representatives | 51,854.4 | 39,474.5 | 51,845.2 | 51,845.2 | 51,845.2 |
| General Funds | 51,604.4 | 39,474.5 | 51,595.2 | 51,595.2 | 51,595.2 |
| Other State Funds | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois State Senate | 43,253.9 | 34,363.0 | 42,807.6 | 42,807.6 | 42,807.6 |
| General Funds | 43,003.9 | 34,363.0 | 42,557.6 | 42,557.6 | 42,557.6 |
| Other State Funds | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 |
| Joint General Assembly | 3,341.6 | 1,088.8 | 3,341.6 | 3,341.6 | 3,341.6 |
| General Funds | 341.6 | 317.6 | 341.6 | 341.6 | 341.6 |
| Other State Funds | 3,000.0 | 771.2 | 3,000.0 | 3,000.0 | 3,000.0 |
| Legislative Inspector General | | | | | |
| Legislative Inspector General | 920.0 | 348.4 | 920.0 | 920.0 | 920.0 |
| General Funds | 920.0 | 348.4 | 920.0 | 920.0 | 920.0 |
| Office Of The Auditor General | | | | | |
| Audit and Review of Executive State Agencies | 41,305.5 | 38,168.6 | 46,329.3 | 46,329.3 | 43,935.5 |
| General Funds | 8,100.0 | 6,710.5 | 8,100.0 | 8,100.0 | 8,343.0 |
| Other State Funds | 33,205.5 | 31,458.0 | 38,229.3 | 38,229.3 | 35,592.5 |
| Commission On Government Forecasting And Accountability | | | | | |
| Commission on Government Forecasting and Accountability | 6,014.6 | 5,296.1 | 6,014.6 | 6,014.6 | 6,014.6 |
| General Funds | 6,014.6 | 5,296.1 | 6,014.6 | 6,014.6 | 6,014.6 |
| Legislative Information System | | | | | |
| Provision of Computer Services and Technical Guidance to the General Assembly | 7,766.7 | 5,939.7 | 8,242.0 | 8,242.0 | 8,242.0 |
| General Funds | 6,166.7 | 5,938.1 | 6,642.0 | 6,642.0 | 6,642.0 |
| Other State Funds | 1,600.0 | 1.5 | 1,600.0 | 1,600.0 | 1,600.0 |
| Legislative Audit Commission | | | | | |
| Oversight of State Audit Program | 475.0 | 362.2 | 475.0 | 475.0 | 475.0 |
| General Funds | 475.0 | 362.2 | 475.0 | 475.0 | 475.0 |
| Legislative Printing Unit | | | | | |
| Printing Services to the General Assembly | 2,484.7 | 2,484.3 | 3,738.0 | 3,738.0 | 3,738.0 |
| General Funds | 2,484.7 | 2,484.3 | 3,738.0 | 3,738.0 | 3,738.0 |
| Legislative Reference Bureau | | | | | |
| Legislative Reference Services | 3,815.0 | 2,885.8 | 4,365.4 | 4,365.4 | 4,365.4 |
| General Funds | 3,815.0 | 2,885.8 | 4,365.4 | 4,365.4 | 4,365.4 |
| Legislative Ethics Commission | | | | | |
| Legislative Ethics Commission | 200.0 | 64.5 | 200.0 | 200.0 | 200.0 |
| General Funds | 200.0 | 64.5 | 200.0 | 200.0 | 200.0 |
| General Assembly Retirement System | | | | | |
| Pension Contributions | 26,474.0 | 26,474.0 | 26,210.0 | 26,210.0 | 26,501.0 |
| General Funds | 26,474.0 | 26,474.0 | 26,210.0 | 26,210.0 | 26,501.0 |
| Office Of The Architect Of The Capitol | | | | | |
| Planning and Development of Capitol Space Needs | 2,469.5 | 1,947.1 | 5,850.6 | 5,850.6 | 5,850.6 |
| General Funds | 1,969.5 | 1,947.1 | 5,850.6 | 5,850.6 | 5,850.6 |
| Other State Funds | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Joint Committee On Administrative Rules | | | | | |
| Review of Administrative Rules | 1,140.7 | 861.1 | 1,390.7 | 1,390.7 | 1,390.7 |
| General Funds | 1,140.7 | 861.1 | 1,390.7 | 1,390.7 | 1,390.7 |
| Supreme Court | | | | | |
| Circuit Courts | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Other State Funds | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Illinois Supreme Court | 598,235.2 | 534,933.9 | 650,826.7 | 650,826.7 | 609,648.5 |
| General Funds | 522,601.3 | 512,817.2 | 569,192.8 | 569,192.8 | 527,014.6 |
| Other State Funds | 69,633.9 | 21,116.3 | 71,633.9 | 71,633.9 | 71,633.9 |
| Federal Funds | 6,000.0 | 1,000.3 | 10,000.0 | 10,000.0 | 11,000.0 |
| Office of Statewide Pretrial Services | | | | | |
| Pretrial Services | 0.0 | 0.0 | 0.0 | 0.0 | 75,500.0 |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 60,000.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 10,500.0 |
| Supreme Court Historic Preservation Commission | | | | | |
| Preserving the History of the Illinois Courts | 5,400.0 | 1,981.5 | 5,400.0 | 2,037.0 | 5,400.0 |
| General Funds | 900.0 | 900.0 | 900.0 | 900.0 | 900.0 |
| Other State Funds | 4,500.0 | 1,081.5 | 4,500.0 | 1,137.0 | 4,500.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Judges Retirement System | | | | | |
| Pension Contributions | 147,838.0 | 147,838.0 | 148,889.0 | 148,889.0 | 151,882.0 |
| General Funds | 147,838.0 | 147,838.0 | 148,889.0 | 148,889.0 | 151,882.0 |
| Illinois Courts Commission | | | | | |
| Courts Commission | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |
| General Funds | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |
| Judicial Inquiry Board | | | | | |
| Judicial Inquiry Board | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |
| General Funds | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |
| Office Of The State Appellate Defender | | | | | |
| Expungement Program | 210.8 | 200.7 | 231.3 | 231.3 | 258.1 |
| General Funds | 210.8 | 200.7 | 231.3 | 231.3 | 258.1 |
| Juvenile Defender Resource Center | 514.7 | 469.2 | 585.6 | 585.6 | 637.6 |
| General Funds | 514.7 | 469.2 | 585.6 | 585.6 | 637.6 |
| Representation of Indigents on Appeal of Criminal Cases | 49,874.9 | 26,890.3 | 39,709.9 | 33,450.8 | 37,207.0 |
| General Funds | 49,874.9 | 26,890.3 | 39,709.9 | 33,450.8 | 37,207.0 |
| Training and Continuing Legal Education | 111.0 | 109.5 | 164.0 | 164.0 | 172.5 |
| General Funds | 111.0 | 109.5 | 164.0 | 164.0 | 172.5 |
| Office Of The State's Attorneys Appellate Prosecutor | | | | | |
| Drug Enforcement | 2,950.0 | 2,106.8 | 2,950.0 | 1,944.4 | 2,950.0 |
| Other State Funds | 2,900.0 | 2,106.8 | 2,900.0 | 1,944.4 | 2,900.0 |
| Federal Funds | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| State's Attorneys Appellate Prosecutor | 43,053.7 | 22,652.4 | 33,053.7 | 26,784.7 | 33,007.3 |
| General Funds | 36,445.6 | 18,056.3 | 26,445.6 | 21,945.6 | 24,757.3 |
| Other State Funds | 6,608.1 | 4,596.2 | 6,608.1 | 4,839.1 | 8,250.0 |
| Training and Continuing Legal Education | 361.4 | 262.4 | 361.4 | 265.4 | 407.8 |
| General Funds | 243.2 | 243.0 | 243.2 | 243.2 | 289.6 |
| Other State Funds | 118.2 | 19.4 | 118.2 | 22.2 | 118.2 |
| Office Of The Governor | | | | | |
| Governor's Office | 16,950.0 | 14,360.4 | 18,940.0 | 17,637.5 | 21,740.0 |
| General Funds | 15,600.0 | 13,585.5 | 17,940.0 | 16,953.2 | 17,940.0 |
| Other State Funds | 1,350.0 | 775.0 | 1,000.0 | 684.3 | 3,800.0 |
| Office Of The Lieutenant Governor | | | | | |
| Justice, Equity, and Opportunity Initiative (JEO) | 766.6 | 602.9 | 841.1 | 741.1 | 841.1 |
| General Funds | 666.6 | 602.9 | 741.1 | 741.1 | 741.1 |
| Other State Funds | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Office Of The Attorney General | | | | | |
| Attorney General Education, Litigation, Legislation, and Advocacy | 123,215.0 | 109,026.4 | 131,315.0 | 131,110.0 | 137,665.0 |
| General Funds | 70,000.0 | 69,999.6 | 77,750.0 | 77,750.0 | 77,750.0 |
| Other State Funds | 39,715.0 | 35,002.4 | 40,065.0 | 39,860.0 | 46,415.0 |
| Federal Funds | 13,500.0 | 4,024.4 | 13,500.0 | 13,500.0 | 13,500.0 |
| Crime Victims Assistance | 23,400.0 | 19,667.7 | 22,700.0 | 22,700.0 | 22,700.0 |
| General Funds | 17,500.0 | 14,971.3 | 16,000.0 | 16,000.0 | 16,000.0 |
| Other State Funds | 5,900.0 | 4,696.4 | 6,700.0 | 6,700.0 | 6,700.0 |
| Enforcement | 37,150.0 | 31,514.7 | 39,750.0 | 39,750.0 | 40,450.0 |
| General Funds | 9,000.0 | 5,512.5 | 11,600.0 | 11,600.0 | 12,300.0 |
| Other State Funds | 28,150.0 | 26,002.2 | 28,150.0 | 28,150.0 | 28,150.0 |
| Office Of The Secretary Of State | | | | | |
| Operations of the Secretary of State | 801,993.0 | 489,116.4 | 776,941.3 | 630,441.3 | 786,842.0 |
| General Funds | 356,917.9 | 353,324.3 | 378,196.3 | 375,696.3 | 389,542.2 |
| Other State Funds | 437,575.1 | 130,356.1 | 391,245.0 | 247,245.0 | 389,799.8 |
| Federal Funds | 7,500.0 | 5,436.0 | 7,500.0 | 7,500.0 | 7,500.0 |
| Office Of The State Comptroller | | | | | |
| Court Reporting | 99,650.9 | 89,528.5 | 99,650.9 | 99,650.9 | 99,650.9 |
| Other State Funds | 99,650.9 | 89,528.5 | 99,650.9 | 99,650.9 | 99,650.9 |
| Operations of the Office of the Comptroller | 30,591.1 | 29,750.5 | 42,444.2 | 32,444.2 | 43,371.1 |
| General Funds | 29,040.8 | 29,039.0 | 30,893.9 | 30,893.9 | 31,820.8 |
| Other State Funds | 1,550.3 | 711.5 | 11,550.3 | 1,550.3 | 11,550.3 |
| Pension Contributions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| State Officers' Salaries | 51,093.8 | 43,540.7 | 53,202.9 | 53,202.9 | 56,877.9 |
| General Funds | 40,741.8 | 36,155.2 | 45,381.0 | 45,381.0 | 45,470.5 |
| Other State Funds | 9,880.0 | 6,970.8 | 7,332.7 | 7,332.7 | 10,900.4 |
| Federal Funds | 472.0 | 414.7 | 489.2 | 489.2 | 507.0 |
| Office Of The State Treasurer | | | | | |
| Debt Service | 3,543,137.0 | 3,485,064.0 | 3,651,694.6 | 3,611,684.2 | 3,732,565.4 |
| Other State Funds | 3,543,137.0 | 3,485,064.0 | 3,651,694.6 | 3,611,684.2 | 3,732,565.4 |
| Operations of the Office of the Treasurer | 47,395.1 | 42,440.8 | 56,131.8 | 56,131.8 | 58,498.7 |
| General Funds | 1,000.0 | 553.4 | 1,000.0 | 1,000.0 | 1,000.0 |
| Other State Funds | 46,395.1 | 41,887.3 | 55,131.8 | 55,131.8 | 57,498.7 |
| Department Of Central Management Services | | | | | |
| Administrative Hearings | 3,096.9 | 2,146.2 | 3,788.5 | 2,987.6 | 3,985.5 |
| Other State Funds | 3,096.9 | 2,146.2 | 3,788.5 | 2,987.6 | 3,985.5 |
| Deferred Compensation | 1,400.0 | 995.7 | 1,497.6 | 1,030.3 | 1,624.3 |
| Other State Funds | 1,400.0 | 995.7 | 1,497.6 | 1,030.3 | 1,624.3 |
| Facilities Management and Surplus Property | 328,985.8 | 301,967.2 | 341,747.5 | 296,858.2 | 365,473.1 |
| General Funds | 38,383.5 | 38,263.3 | 51,704.0 | 46,858.2 | 50,443.5 |
| Other State Funds | 290,602.3 | 263,703.9 | 290,043.5 | 250,000.0 | 315,029.6 |
| Fleet Operations | 129,723.0 | 66,710.2 | 122,415.1 | 72,143.2 | 122,342.1 |
| General Funds | 7,723.0 | 7,716.0 | 2,994.4 | 2,713.8 | 2,921.4 |
| Other State Funds | 122,000.0 | 58,994.2 | 119,420.7 | 69,429.4 | 119,420.7 |
| Human Resources | 51,861.6 | 37,264.8 | 63,200.3 | 51,106.9 | 66,118.2 |
| General Funds | 5,985.6 | 5,472.8 | 7,080.0 | 6,850.0 | 7,080.0 |
| Other State Funds | 45,876.0 | 31,792.0 | 56,120.3 | 44,256.9 | 59,038.2 |
| Professional and Strategic Services | 24,338.6 | 20,166.1 | 31,117.0 | 26,260.2 | 31,617.8 |
| General Funds | 10,858.4 | 10,824.4 | 14,626.6 | 13,255.8 | 14,270.0 |
| Other State Funds | 13,480.2 | 9,341.8 | 16,490.4 | 13,004.4 | 17,347.8 |
| State Employee Group Health and Life Insurance | 5,981,856.9 | 5,428,885.6 | 6,988,631.9 | 6,442,280.4 | 7,368,091.2 |
| General Funds | 2,028,098.3 | 2,028,098.3 | 2,326,878.7 | 2,326,878.7 | 2,667,533.3 |
| Other State Funds | 3,953,758.6 | 3,400,787.3 | 4,661,753.2 | 4,115,401.7 | 4,700,557.9 |
| Strategic Sourcing | 5,356.3 | 3,711.9 | 6,552.4 | 5,167.3 | 6,893.1 |
| Other State Funds | 5,356.3 | 3,711.9 | 6,552.4 | 5,167.3 | 6,893.1 |
| Workers' Compensation and Risk Management | 119,012.6 | 117,009.6 | 128,445.3 | 127,398.6 | 139,585.0 |
| General Funds | 5,345.3 | 3,587.7 | 4,445.3 | 4,445.3 | 4,585.0 |
| Other State Funds | 113,667.3 | 113,421.9 | 124,000.0 | 122,953.3 | 135,000.0 |
| Department Of Insurance | | | | | |
| Budget, Tax, and Fiscal Administrative Divisions | 2,092.7 | 1,902.1 | 2,577.4 | 2,421.5 | 2,682.5 |
| Other State Funds | 2,092.7 | 1,902.1 | 2,577.4 | 2,421.5 | 2,682.5 |
| EDP/Information Technology | 2,092.7 | 1,902.1 | 2,577.4 | 2,421.5 | 2,682.5 |
| Other State Funds | 2,092.7 | 1,902.1 | 2,577.4 | 2,421.5 | 2,682.5 |
| Legal Division | 2,092.7 | 1,902.1 | 2,577.4 | 2,421.5 | 2,682.5 |
| Other State Funds | 2,092.7 | 1,902.1 | 2,577.4 | 2,421.5 | 2,682.5 |
| Public Pension Regulation | 3,587.4 | 407.4 | 3,656.6 | 1,380.6 | 3,015.4 |
| Other State Funds | 3,587.4 | 407.4 | 3,656.6 | 1,380.6 | 3,015.4 |
| Department Of Innovation And Technology | | | | | |
| Cybersecurity | 58,000.0 | 27,040.1 | 140,410.0 | 118,793.0 | 193,287.5 |
| General Funds | 2,000.0 | 2,000.0 | 95,760.0 | 95,760.0 | 146,571.5 |
| Other State Funds | 56,000.0 | 25,040.1 | 44,650.0 | 23,033.0 | 46,716.1 |
| Technology Services Delivery | 959,200.0 | 789,568.4 | 754,110.0 | 671,944.5 | 866,725.1 |
| General Funds | 125,000.0 | 107,808.8 | 118,760.0 | 110,270.5 | 144,571.5 |
| Other State Funds | 834,200.0 | 681,759.5 | 635,350.0 | 561,674.0 | 722,153.6 |
| Department Of Labor | | | | | |
| Labor Law Compliance | 2,318.5 | 2,021.1 | 3,654.0 | 3,066.5 | 4,347.5 |
| General Funds | 1,818.5 | 1,636.6 | 2,404.0 | 1,923.2 | 2,597.5 |
| Other State Funds | 500.0 | 384.4 | 1,250.0 | 1,143.3 | 1,750.0 |
| Nurse Agency Licensing Act | 932.6 | 700.2 | 895.7 | 736.4 | 895.7 |
| General Funds | 932.6 | 700.2 | 895.7 | 736.4 | 895.7 |
| Other Conciliation and Mediation Division Laws | 2,780.0 | 1,623.3 | 2,931.9 | 1,890.9 | 3,157.8 |
| General Funds | 1,705.0 | 1,576.1 | 1,856.9 | 1,694.0 | 2,082.8 |
| Other State Funds | 1,075.0 | 47.3 | 1,075.0 | 196.8 | 1,075.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Wage Claim | 2,211.5 | 1,735.4 | 3,341.7 | 2,845.3 | 4,035.2 |
| General Funds | 1,461.5 | 1,350.9 | 1,591.7 | 1,452.0 | 1,785.2 |
| Other State Funds | 750.0 | 384.4 | 1,750.0 | 1,393.3 | 2,250.0 |
| Department Of The Lottery | | | | | |
| Administration of the Illinois Lottery Law | 2,231,221.2 | 1,002,561.5 | 3,289,738.8 | 1,309,715.2 | 3,291,277.0 |
| Other State Funds | 2,231,221.2 | 1,002,561.5 | 3,289,738.8 | 1,309,715.2 | 3,291,277.0 |
| Department Of Revenue | | | | | |
| Administer State and Local Tax Laws | 575,390.6 | 425,202.0 | 599,229.0 | 598,562.5 | 608,235.3 |
| General Funds | 51,977.9 | 46,935.8 | 51,977.9 | 51,977.9 | 51,977.9 |
| Other State Funds | 522,912.7 | 378,014.8 | 546,751.1 | 546,084.6 | 555,757.3 |
| Federal Funds | 500.0 | 251.3 | 500.0 | 500.0 | 500.0 |
| Allocations to Local Governments | 865,530.2 | 560,755.4 | 852,426.9 | 734,426.8 | 856,376.1 |
| General Funds | 16,060.8 | 12,903.6 | 1,060.8 | 1,060.8 | 1,060.8 |
| Other State Funds | 849,469.4 | 547,851.8 | 851,366.1 | 733,366.0 | 855,315.4 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Governor's Office Of Management And Budget | | | | | |
| Grant Accountability and Transparency | 4,000.0 | 3,686.6 | 4,000.0 | 3,920.0 | 4,000.0 |
| Other State Funds | 4,000.0 | 3,686.6 | 4,000.0 | 3,920.0 | 4,000.0 |
| Management and Budgeting | 1,061,676.4 | 938,143.2 | 616,863.4 | 604,526.1 | 640,263.4 |
| General Funds | 3,650.0 | 3,424.2 | 4,800.0 | 4,704.0 | 4,800.0 |
| Other State Funds | 1,058,026.4 | 934,719.0 | 612,063.4 | 599,822.1 | 635,463.4 |
| Office Of Executive Inspector General | | | | | |
| Ethics Training and Compliance | 551.6 | 529.7 | 629.5 | 605.0 | 668.6 |
| General Funds | 551.6 | 529.7 | 629.5 | 605.0 | 668.6 |
| Hiring Monitoring | 1,292.8 | 1,241.6 | 1,475.5 | 1,418.0 | 1,567.1 |
| General Funds | 1,292.8 | 1,241.6 | 1,475.5 | 1,418.0 | 1,567.1 |
| Investigations | 8,312.9 | 7,625.3 | 9,260.0 | 8,857.4 | 9,734.8 |
| General Funds | 6,702.1 | 6,436.8 | 7,649.2 | 7,351.3 | 8,124.0 |
| Other State Funds | 1,610.8 | 1,188.5 | 1,610.8 | 1,506.1 | 1,610.8 |
| Revolving Door Determinations | 236.3 | 226.9 | 269.6 | 259.1 | 286.4 |
| General Funds | 236.3 | 226.9 | 269.6 | 259.1 | 286.4 |
| Executive Ethics Commission | | | | | |
| Ethics | 1,670.4 | 1,420.3 | 1,843.7 | 1,567.1 | 1,836.3 |
| General Funds | 1,670.4 | 1,420.3 | 1,843.7 | 1,567.1 | 1,836.3 |
| Procurement | 12,243.6 | 10,628.4 | 13,670.5 | 11,869.0 | 13,392.4 |
| General Funds | 9,465.6 | 8,048.5 | 10,447.4 | 8,880.2 | 10,405.8 |
| Other State Funds | 2,778.0 | 2,579.8 | 3,223.1 | 2,988.7 | 2,986.6 |
| Capital Development Board | | | | | |
| Operations of the Capital Development Board | 42,550.1 | 32,213.2 | 47,170.5 | 41,551.0 | 49,267.4 |
| General Funds | 0.0 | 0.0 | 500.0 | 100.0 | 400.0 |
| Other State Funds | 42,550.1 | 32,213.2 | 46,670.5 | 41,451.0 | 48,867.4 |
| Civil Service Commission | | | | | |
| Civil Service Integrity | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |
| General Funds | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |
| Court Of Claims | | | | | |
| Awards and Lapsed Claims | 60,082.8 | 57,291.1 | 47,391.0 | 47,391.0 | 47,476.0 |
| General Funds | 48,218.9 | 46,031.4 | 41,891.0 | 41,891.0 | 41,976.0 |
| Other State Funds | 9,157.6 | 8,553.4 | 5,500.0 | 5,500.0 | 5,500.0 |
| Federal Funds | 2,706.3 | 2,706.3 | 0.0 | 0.0 | 0.0 |
| Crime Victims Compensation | 30,450.0 | 10,212.5 | 25,450.0 | 25,450.0 | 22,450.0 |
| General Funds | 20,000.0 | 8,612.6 | 15,000.0 | 15,000.0 | 12,000.0 |
| Other State Funds | 450.0 | 78.9 | 450.0 | 450.0 | 450.0 |
| Federal Funds | 10,000.0 | 1,521.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Commission On Equity And Inclusion | | | | | |
| Business Enterprise Program | 4,300.0 | 3,004.3 | 4,550.0 | 4,000.0 | 4,500.0 |
| General Funds | 300.0 | 0.0 | 550.0 | 0.0 | 300.0 |
| Other State Funds | 4,000.0 | 3,004.3 | 4,000.0 | 4,000.0 | 4,200.0 |
| State Procurement Equity and Inclusion | 1,400.0 | 578.5 | 1,362.6 | 750.0 | 1,390.0 |
| General Funds | 1,400.0 | 578.5 | 1,362.6 | 750.0 | 1,390.0 |
| State Workforce Equity and Inclusion | 1,400.0 | 578.5 | 1,362.6 | 750.0 | 1,390.0 |
| General Funds | 1,400.0 | 578.5 | 1,362.6 | 750.0 | 1,390.0 |

Table I-B - Operating Appropriations by Program

| Appropriations Requiring General Assembly Action (\$ thousands) | Fiscal Year 2024 | | Fiscal Year 2025 | | Fiscal Year 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois Educational Labor Relations Board | | | | | |
| Educational Labor Relations Continuity and Stability | 2,363.8 | 1,862.8 | 4,185.5 | 4,185.5 | 4,349.0 |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 2,363.8 | 1,862.8 | 4,185.5 | 4,185.5 | 4,349.0 |
| Procurement Policy Board | | | | | |
| Procurement Policy | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |
| General Funds | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |
| Illinois Independent Tax Tribunal | | | | | |
| Administration of Tax Hearings | 642.1 | 626.7 | 670.7 | 642.3 | 711.0 |
| General Funds | 574.1 | 568.4 | 594.0 | 594.0 | 628.3 |
| Other State Funds | 68.0 | 58.3 | 76.7 | 48.3 | 82.7 |
| Illinois Gaming Board | | | | | |
| Administer and Regulate Gaming in Illinois | 251,886.8 | 197,341.6 | 271,440.0 | 227,387.5 | 275,745.0 |
| Other State Funds | 251,886.8 | 197,341.6 | 271,440.0 | 227,387.5 | 275,745.0 |
| Illinois Racing Board | | | | | |
| Regulation of the Horse Racing Industry | 7,548.8 | 5,660.9 | 4,878.4 | 3,961.7 | 5,072.1 |
| Other State Funds | 7,548.8 | 5,660.9 | 4,878.4 | 3,961.7 | 5,072.1 |
| Property Tax Appeal Board | | | | | |
| Property Valuation/Assessment Equity | 12,097.6 | 7,897.5 | 13,467.8 | 10,072.8 | 13,716.8 |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 12,097.6 | 7,897.5 | 13,467.8 | 10,072.8 | 13,716.8 |
| State Board Of Elections | | | | | |
| Election Operations and Support | 45,779.6 | 27,630.0 | 49,384.6 | 38,811.2 | 48,368.9 |
| General Funds | 24,342.1 | 21,121.7 | 30,334.9 | 30,228.2 | 32,196.8 |
| Other State Funds | 18,977.6 | 6,508.4 | 19,049.7 | 8,583.0 | 15,172.1 |
| Federal Funds | 2,459.8 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| State Employees' Retirement System | | | | | |
| Pension Contributions | 1,775,293.2 | 1,775,291.1 | 2,021,469.5 | 2,021,469.5 | 1,796,325.0 |
| General Funds | 1,775,293.2 | 1,775,291.1 | 2,021,469.5 | 2,021,469.5 | 1,796,325.0 |
| Social Security Division | 90.6 | 22.6 | 27.4 | 27.4 | 27.4 |
| General Funds | 90.6 | 22.6 | 27.4 | 27.4 | 27.4 |
| Illinois Labor Relations Board | | | | | |
| Petition Management | 1,094.2 | 965.2 | 1,294.1 | 1,075.8 | 1,274.6 |
| General Funds | 1,094.2 | 965.2 | 1,294.1 | 1,075.8 | 1,274.6 |
| Unfair Labor Practice Charges | 1,094.2 | 965.2 | 1,294.1 | 1,075.8 | 1,274.6 |
| General Funds | 1,094.2 | 965.2 | 1,294.1 | 1,075.8 | 1,274.6 |
| Total Support Basic Functions of Government | | | | | |
| General Funds | 5,649,237.9 | 5,505,673.8 | 6,351,420.2 | 6,315,841.8 | 6,572,214.8 |
| Other State Funds | 14,807,216.2 | 11,615,051.0 | 16,075,812.1 | 12,944,753.9 | 16,384,195.3 |
| Federal Funds | 43,188.1 | 15,354.2 | 42,039.2 | 41,989.2 | 54,557.0 |
| Total All Funds | 20,499,642.2 | 17,136,079.0 | 22,469,271.5 | 19,302,584.9 | 23,010,967.1 |
| Total Government Services | | | | | |
| General Funds | 5,649,237.9 | 5,505,673.8 | 6,351,420.2 | 6,315,841.8 | 6,572,214.8 |
| Other State Funds | 14,807,216.2 | 11,615,051.0 | 16,075,812.1 | 12,944,753.9 | 16,384,195.3 |
| Federal Funds | 43,188.1 | 15,354.2 | 42,039.2 | 41,989.2 | 54,557.0 |
| Total All Funds | 20,499,642.2 | 17,136,079.0 | 22,469,271.5 | 19,302,584.9 | 23,010,967.1 |
| Grand Total * | 128,290,823.9 | 105,092,643.2 | 130,189,643.7 | 113,454,364.1 | 135,421,464.8 |

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

Table I-C - Supplementals to Complete Fiscal Year 2025

| Agency (\$ thousands) | FY 2025 | | | |
|--|--------------------|------------------|--------------------|---------------|
| | Total All Funds | General Funds | Other State Funds | Federal Funds |
| Department of Central Management Services..... | 39,315.0 | 39,315.0 | 0.0 | 0.0 |
| Department of Children and Family Services..... | 10,500.0 | 10,500.0 | 0.0 | 0.0 |
| Department of Financial and Professional Regulation..... | 7,605.0 | -10,250.0 | 17,855.0 | 0.0 |
| Department of Healthcare and Family Services..... | 2,445,000.0 | 245,000.0 | 2,200,000.0 | 0.0 |
| Department of Human Services..... | 65,000.0 | 65,000.0 | 0.0 | 0.0 |
| Department of Innovation and Technology..... | 200,000.0 | 200,000.0 | 0.0 | 0.0 |
| Department of Natural Resources..... | 5,046.0 | 656.0 | 4,390.0 | 0.0 |
| Executive Ethics Commission..... | 40.0 | 0.0 | 40.0 | 0.0 |
| Illinois Commerce Commission..... | 5,250.0 | 0.0 | 5,250.0 | 0.0 |
| Illinois Environmental Protection Agency..... | 2,000.0 | 0.0 | 2,000.0 | 0.0 |
| TOTAL SUPPLEMENTALS | 2,779,756.0 | 550,221.0 | 2,229,535.0 | 0.0 |

Note: This table represents a supplemental request for fiscal year 2025. It reflects the amounts necessary for the remainder of fiscal year 2025.

Table I-D - General Funds Transfers Out by Fund

| Fund (\$ thousands) | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimated | FY 2026 Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| 100 Club of Illinois..... | 28 | 32 | 2 | 0 |
| Agricultural Premium..... | 23,765 | 23,765 | 23,765 | 23,765 |
| Alzheimer's Disease Research, Care, and Support..... | 207 | 198 | 201 | 197 |
| Assistance to the Homeless..... | 292 | 296 | 300 | 300 |
| Audit Expense..... | 20,238 | 20,054 | 20,719 | 20,093 |
| Build Illinois..... | 1,666 | 1,666 | 1,666 | 1,666 |
| Build Illinois Bond..... | 424,000 | 0 | 0 | 0 |
| Coal Technology Development Assistance..... | 3,684 | 3,118 | 3,698 | 3,907 |
| Convention Center Support..... | 5,000 | 5,000 | 5,000 | 5,000 |
| DHS State Projects..... | 0 | 0 | 0 | 5,000 |
| Diabetes Research Checkoff..... | 110 | 101 | 114 | 109 |
| Disaster Response and Recovery..... | 72,000 | 0 | 0 | 0 |
| Fair and Exposition..... | 1,662 | 1,662 | 1,662 | 1,662 |
| Federal Financing Cost Reimbursement..... | 54 | 1,202 | 1,530 | 1,530 |
| Fund for Illinois' Future..... | 0 | 348,750 | 100,000 | 0 |
| General Assembly Technology..... | 3,000 | 0 | 0 | 0 |
| Governor's Administrative..... | 500 | 500 | 500 | 500 |
| Grant Accountability and Transparency..... | 500 | 500 | 500 | 100 |
| Grocery Tax Replacement..... | 75,000 | 0 | 0 | 0 |
| Hunger Relief..... | 184 | 166 | 172 | 172 |
| Illinois Higher Education Savings..... | 0 | 2,500 | 2,500 | 2,500 |
| Illinois Standardbred Breeders..... | 1,680 | 1,680 | 1,680 | 1,680 |
| Illinois Thoroughbred Breeders..... | 2,402 | 2,402 | 2,402 | 2,402 |
| Illinois Veterans' Rehabilitation..... | 4,763 | 4,763 | 4,763 | 4,763 |
| Illinois Wildlife Preservation..... | 248 | 248 | 230 | 230 |
| Income Tax Refund..... | 50,000 | 0 | 0 | 0 |
| Large Business Attraction..... | 400,000 | 0 | 0 | 0 |
| Live and Learn..... | 20,904 | 0 | 0 | 0 |
| Metropolitan Pier and Exposition Authority Incentive..... | 0 | 0 | 15,000 | 15,000 |
| Partners for Conservation..... | 14,000 | 18,000 | 14,000 | 14,000 |
| Pension Stabilization..... | 400,000 | 0 | 0 | 0 |
| Professional Services..... | 23,207 | 51,913 | 42,948 | 45,515 |
| Ronald McDonald House Charities..... | 158 | 200 | 172 | 173 |
| School Infrastructure..... | 126,477 | 127,162 | 128,401 | 130,648 |
| State Treasurer's Bank Services Trust..... | 6,750 | 8,342 | 9,199 | 4,500 |
| Tourism Promotion..... | 17,844 | 34,171 | 27,268 | 29,850 |
| University of Illinois Hospital Services..... | 48,500 | 55,000 | 55,000 | 55,000 |
| Workers' Compensation Revolving..... | 56,981 | 64,786 | 83,874 | 100,194 |
| Youth Alcoholism and Substance Abuse Prevention..... | 1,390 | 0 | 1,264 | 0 |
| TOTAL - Legislatively Required Transfers | 1,807,195 | 778,178 | 548,530 | 470,455 |
| General Obligation Bond Retirement and Interest Debt Service..... | 1,149,294 | 1,517,030 | 1,790,000 | 1,780,000 |
| TOTAL - Debt Service Transfers | 1,149,294 | 1,517,030 | 1,790,000 | 1,780,000 |
| TOTAL - State CURE | 1,239,320 | 0 | 0 | 0 |
| TOTAL - Statutory Transfers Out | 4,195,810 | 2,295,209 | 2,338,530 | 2,250,456 |

Table II-A - All Appropriated Funds Revenues by Source

| Source (\$ millions) | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Projected FY 2026 |
|--|-------------------|-------------------|----------------------|----------------------|
| State Taxes | | | | |
| Individual Income Taxes..... | 23,750 | 25,607 | 27,748 | 28,728 |
| Corporate Income Taxes..... | 5,831 | 5,230 | 4,904 | 5,257 |
| Sales Taxes..... | 12,334 | 12,388 | 12,022 | 12,418 |
| Motor Fuel Tax (Gross)..... | 2,565 | 2,817 | 3,043 | 3,144 |
| Public Utility Taxes..... | 1,557 | 1,552 | 1,556 | 1,640 |
| Cigarette Taxes and Tobacco Products Taxes..... | 784 | 707 | 693 | 662 |
| Liquor Gallonage Taxes..... | 181 | 179 | 178 | 178 |
| Inheritance Tax..... | 535 | 636 | 827 | 829 |
| Insurance Taxes and Fees..... | 617 | 644 | 734 | 704 |
| Corporate Franchise Taxes and Fees..... | 229 | 206 | 186 | 163 |
| Casino and Racino Gaming Taxes and Fees..... | 388 | 412 | 444 | 539 |
| Total State Taxes | 48,771 | 50,378 | 52,333 | 54,262 |
| Other Receipts | | | | |
| Motor Vehicle and Operators License Fees..... | 901 | 938 | 925 | 924 |
| Interest Income..... | 647 | 1,111 | 1,195 | 936 |
| Revolving Fund Receipts..... | 1,118 | 1,022 | 848 | 888 |
| Lottery..... | 1,557 | 1,605 | 1,595 | 1,699 |
| Assessment Funds Receipts..... | 4,361 | 4,611 | 5,503 | 6,208 |
| Intergovernmental Receipts..... | 2,985 | 4,401 | 4,056 | 4,481 |
| Group Insurance Receipts..... | 2,114 | 2,328 | 3,723 | 3,999 |
| Tobacco Settlement Receipts..... | 164 | 520 | 701 | 573 |
| Other Taxes, Fees, Earnings and Net Transfers..... | 6,006 | 5,974 | 6,461 | 6,275 |
| Total Other Receipts | 19,853 | 22,509 | 25,006 | 25,982 |
| Federal Sources..... | 33,725 | 34,374 | 35,683 | 37,165 |
| TOTAL RECEIPTS ALL SOURCES | 102,350 | 107,261 | 113,023 | 117,409 |

Table II-B - General Funds Revenues by Source

| Source (\$ millions) | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Projected FY 2026 |
|---|-------------------|-------------------|----------------------|----------------------|
| Base Revenues | | | | |
| State Sources: Revenues | | | | |
| Individual Income Tax..... | 23,750 | 25,605 | 27,746 | 28,726 |
| Corporate Income Tax..... | 5,828 | 5,227 | 4,900 | 5,253 |
| Sales Taxes..... | 10,451 | 10,465 | 10,696 | 10,867 |
| Public Utility Taxes..... | 751 | 695 | 691 | 686 |
| Cigarette Taxes..... | 235 | 204 | 200 | 190 |
| Liquor Gallonage Taxes..... | 181 | 179 | 178 | 178 |
| Inheritance Tax..... | 503 | 627 | 635 | 600 |
| Insurance Taxes and Fees..... | 492 | 486 | 542 | 475 |
| Corporate Franchise Taxes and Fees..... | 225 | 202 | 176 | 153 |
| Interest on State Funds and Investments..... | 407 | 654 | 650 | 475 |
| Cook County Intergovernmental Transfer..... | 244 | 244 | 244 | 244 |
| Other State Sources..... | 590 | 677 | 743 | 805 |
| Total State Sources: Revenues | 43,657 | 45,265 | 47,401 | 48,652 |
| State Sources: Transfers In | | | | |
| Lottery..... | 726 | 877 | 795 | 802 |
| Gaming..... | 157 | 158 | 177 | 243 |
| Sports Wagering..... | 0 | 0 | 175 | 220 |
| Adult-Use Cannabis..... | 111 | 114 | 123 | 126 |
| Other Transfers..... | 2,254 | 1,649 | 1,067 | 1,140 |
| Total State Revenues | 46,906 | 48,063 | 49,738 | 51,183 |
| Federal Sources..... | 3,801 | 4,526 | 4,097 | 4,270 |
| Subtotal | 50,707 | 52,589 | 53,835 | 55,453 |
| ARPA Reimbursement for Government Services..... | 1,064 | 0 | 65 | 0 |
| State CURE..... | 1,363 | 0 | 0 | 0 |
| Total General Funds Revenues | 53,134 | 52,589 | 53,900 | 55,453 |

Note: Revenues are reflected on a cash basis.

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

| Fund Group (\$ millions) | Resources | | Adjustments | | GAAP Basis |
|----------------------------|---|----------------------------|-----------------------------------|-----------------------------------|------------------------|
| | Estimated Beginning Fund Balance July 1, 2025 | Estimated FY 2026 Receipts | FY 2025 Receivables June 30, 2025 | FY 2026 Receivables June 30, 2026 | FY 2026 GAAP Resources |
| General Funds | 4,671 | 55,453 | (8,983) | 9,242 | 60,383 |
| Road | 3,348 | 5,412 | (851) | 902 | 8,812 |
| Motor Fuel Tax | 81 | 1,290 | (212) | 215 | 1,374 |
| Agricultural Premium | 5 | 24 | (4) | 4 | 29 |
| Total | 8,105 | 62,179 | (10,050) | 10,363 | 70,598 |

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

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

| Fund Group (\$ millions) | Expenditures | Adjustments | | GAAP Basis |
|----------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------|
| | FY 2026 Estimated Expenditures | FY 2025 Liability June 30, 2025 | FY 2026 Liability June 30, 2026 | FY 2026 GAAP Expenditures |
| General Funds | 55,234 | (1,670) | 1,748 | 55,312 |
| Road | 5,200 | (189) | 112 | 5,123 |
| Motor Fuel Tax | 1,284 | (5) | 7 | 1,286 |
| Agricultural Premium | 26 | (2) | 3 | 27 |
| Total | 61,744 | (1,867) | 1,870 | 61,747 |

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

Table III-A - Road Fund

| (\$ millions) | Actual 2023 | Actual 2024 | Estimated 2025 | Projected 2026 |
|--|----------------|----------------|-------------------|-------------------|
| Receipts | | | | |
| State Sources | | | | |
| Motor Vehicle and Operators License Fees..... | 1,538.9 | 1,593.4 | 1,603.9 | 1,606.3 |
| Transfers from Motor Fuel Tax Fund..... | 348.7 | 345.8 | 359.7 | 352.5 |
| Sales Tax on Motor Fuels..... | 484.2 | 569.7 | 694.0 | 678.0 |
| Other Earnings, Reimbursements, and Transfers..... | 242.0 | 279.3 | 360.4 | 348.8 |
| Total State Sources..... | 2,613.9 | 2,788.2 | 3,018.1 | 2,985.6 |
| Total Federal Sources..... | 1,982.0 | 2,244.0 | 2,085.6 | 2,426.7 |
| TOTAL RECEIPTS | 4,595.8 | 5,032.2 | 5,103.6 | 5,412.3 |
| Disbursements | | | | |
| Expenditures* | | | | |
| Department Of Transportation - Construction..... | 1,674.7 | 1,534.6 | 2,057.9 | 2,488.4 |
| Department Of Transportation - Operations..... | 1,104.4 | 1,176.3 | 1,287.6 | 1,405.0 |
| Department Of Transportation - All Other..... | 189.7 | 244.6 | 480.8 | 457.7 |
| Secretary Of State..... | 1.7 | 1.6 | 2.3 | 2.0 |
| Department Of Central Management Services - | | | | |
| Group Insurance..... | 110.3 | 148.3 | 156.5 | 88.2 |
| All Other Agencies..... | 5.4 | 5.8 | 19.1 | 19.8 |
| Total Expenditures..... | 3,086.2 | 3,111.2 | 4,004.2 | 4,461.0 |
| Transfers | | | | |
| Workers' Compensation Revolving Fund..... | 14.9 | 18.2 | 24.5 | 25.6 |
| Debt Service..... | 510.3 | 509.1 | 580.6 | 566.3 |
| Other Transfers..... | 276.0 | 283.3 | 437.2 | 259.2 |
| Total Transfers..... | 801.2 | 810.7 | 1,042.3 | 851.1 |
| TOTAL DISBURSEMENTS | 3,887.4 | 3,921.8 | 5,046.5 | 5,312.2 |
| SAMS Adjustment..... | (22.1) | (0.9) | (1.3) | (0.9) |
| NET CHANGE IN CASH (Receipts minus Disbursements) | 708.4 | 1,110.4 | 57.1 | 100.1 |
| plus: CASH BALANCE AT BEGINNING OF YEAR..... | 1,448.0 | 2,178.5 | 3,289.7 | 3,348.1 |
| equals: CASH BALANCE AT END OF YEAR | 2,178.5 | 3,289.7 | 3,348.1 | 3,449.1 |

*These figures reflect cash basis expenditures.

Table III-B - Motor Fuel Tax Fund

| (\$ millions) | Actual 2023 | Actual 2024 | Estimated 2025 | Projected 2026 |
|--|----------------|----------------|-------------------|-------------------|
| Receipts | | | | |
| Non-Allocable Receipts | | | | |
| Refunds on Nontaxable Motor Fuel..... | 37.5 | 42.5 | 45.0 | 44.9 |
| International Fuel Tax Agreement (IFTA) to Other States..... | 2.2 | 1.0 | 2.3 | 2.2 |
| Allocable Receipts..... | 1,202.5 | 1,192.8 | 1,225.1 | 1,243.3 |
| TOTAL GROSS RECEIPTS | 1,242.2 | 1,236.3 | 1,272.4 | 1,290.4 |
| Disbursements | | | | |
| Transfers | | | | |
| State Construction Account Fund..... | 198.1 | 196.5 | 211.3 | 207.0 |
| Road Fund..... | 348.7 | 345.8 | 359.7 | 352.5 |
| Motor Fuel Tax Counties Fund..... | 180.6 | 179.3 | 187.6 | 182.8 |
| Motor Fuel Tax Municipalities Fund..... | 253.2 | 251.5 | 263.0 | 254.3 |
| Motor Fuel Tax Townships and Road Districts Fund..... | 81.9 | 81.4 | 85.1 | 83.0 |
| Grade Crossing Protection Fund..... | 42.0 | 42.0 | 42.0 | 42.0 |
| State Boating Act Fund..... | 5.0 | 5.0 | 5.0 | 5.0 |
| Other Funds..... | 0.1 | 0.0 | 0.1 | 0.0 |
| Total Transfers..... | 1,109.7 | 1,101.6 | 1,153.8 | 1,126.6 |
| Expenditures* | | | | |
| Department Of Revenue (net IFTA and Refunds)..... | 53.1 | 51.9 | 55.3 | 58.5 |
| Secretary Of State..... | 1.3 | 1.3 | 1.3 | 1.3 |
| Department Of Transportation..... | 17.2 | 17.1 | 21.7 | 25.5 |
| Illinois Environmental Protection Agency..... | 23.0 | 23.0 | 32.0 | 32.0 |
| Refunds on Nontaxable Motor Fuel..... | 37.5 | 42.5 | 45.0 | 44.9 |
| International Fuel Tax Agreement to Other States..... | 2.2 | 1.0 | 2.3 | 2.2 |
| Total Expenditures..... | 134.3 | 136.8 | 157.5 | 164.4 |
| TOTAL DISBURSEMENTS | 1,244.1 | 1,238.4 | 1,311.3 | 1,291.0 |
| SAMS Adjustment..... | 0.0 | 0.0 | 0.0 | 0.0 |
| NET CHANGE IN CASH (Receipts minus Disbursements) | (1.9) | (2.1) | (38.9) | (0.6) |
| plus: CASH BALANCE AT BEGINNING OF YEAR..... | 123.4 | 121.6 | 119.5 | 80.7 |
| equals: CASH BALANCE AT END OF YEAR | 121.6 | 119.5 | 80.7 | 80.1 |

*These figures reflect cash basis expenditures.

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|---|---------------------------------------|-------------------|--------------------|-------------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| GENERAL FUNDS | 4,606,000 | 48,652,000 | 4,270,000 | 2,530,000 | 60,058,000 | 2,250,000 | 52,984,000 | 4,824,000 |
| HIGHWAY FUNDS | 3,559,694 | 5,702,780 | 2,426,653 | 881,284 | 12,570,411 | 3,190,403 | 5,706,867 | 3,673,141 |
| SPECIAL STATE FUNDS | 7,893,907 | 22,813,000 | 22,677,116 | 2,907,803 | 56,291,826 | 3,132,343 | 47,259,469 | 5,900,014 |
| DEBT SERVICE FUNDS | 1,617,471 | 105,955 | 25,330 | 4,406,814 | 6,155,570 | 0 | 4,364,865 | 1,790,704 |
| FEDERAL TRUST FUNDS | 1,200,942 | 819,813 | 7,570,166 | 86,226 | 9,677,148 | 52,091 | 8,778,882 | 846,174 |
| STATE TRUST FUNDS | 876,398 | 1,256,313 | 194,667 | 72,528 | 2,399,905 | 854,147 | 769,768 | 775,990 |
| REVOLVING FUNDS | 134,299 | 894,400 | 647 | 194,200 | 1,223,547 | 4,322 | 1,128,705 | 90,521 |
| GRAND TOTAL | 19,888,711 | 80,244,261 | 37,164,580 | 11,078,855 | 148,376,407 | 9,483,306 | 120,992,556 | 17,900,544 |

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|---|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| GENERAL FUNDS | 4,606,000 | 48,652,000 | 4,270,000 | 2,530,000 | 60,058,000 | 2,250,000 | 52,984,000 | 4,824,000 |
| HIGHWAY FUNDS | | | | | | | | |
| Motor Fuel Tax | 80,670 | 1,284,680 | 0 | 5,742 | 1,371,091 | 1,126,634 | 164,349 | 80,108 |
| Motor Fuel Tax Counties | 0 | 0 | 0 | 182,762 | 182,762 | 0 | 182,762 | 0 |
| Motor Fuel Tax Municipalities | 0 | 0 | 0 | 254,316 | 254,316 | 0 | 254,316 | 0 |
| Motor Fuel Tax Townships and Road Districts | 0 | 0 | 0 | 82,950 | 82,950 | 0 | 82,950 | 0 |
| Road | 3,348,145 | 2,630,124 | 2,426,653 | 355,513 | 8,760,436 | 851,148 | 4,460,158 | 3,449,130 |
| Transportation Renewal | 130,878 | 1,787,976 | 0 | 0 | 1,918,855 | 1,212,621 | 562,330 | 143,903 |
| TOTAL HIGHWAY FUNDS | 3,559,694 | 5,702,780 | 2,426,653 | 881,284 | 12,570,411 | 3,190,403 | 5,706,867 | 3,673,141 |

| SPECIAL STATE FUNDS | | | | | | | | |
|--|--------|--------|-------|--------|--------|-----|--------|--------|
| 100 Club of Illinois | 60 | 0 | 0 | 0 | 60 | 0 | 0 | 60 |
| Abandoned Residential Property Municipality Relief | 1,818 | 4 | 0 | 0 | 1,821 | 0 | 0 | 1,821 |
| Academic Quality Assurance | 1,004 | 60 | 0 | 0 | 1,064 | 1 | 75 | 988 |
| Access to Justice | 30 | 975 | 0 | 0 | 1,005 | 0 | 980 | 25 |
| Adeline Jay Geo-Karis Illinois Beach Marina | 1,613 | 502 | 0 | 0 | 2,115 | 186 | 138 | 1,792 |
| Aeronautics | 1,060 | 95 | 0 | 0 | 1,155 | 0 | 6 | 1,149 |
| African-American HIV/AIDS Response | 6,303 | 0 | 0 | 0 | 6,303 | 4 | 5,000 | 1,299 |
| After-School Rescue | 50 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| Aggregate Operations Regulatory | 288 | 274 | 0 | 0 | 562 | 1 | 274 | 287 |
| Agricultural Premium | 4,948 | 0 | 0 | 23,765 | 28,713 | 225 | 26,091 | 2,397 |
| Agriculture in the Classroom | 70 | 154 | 0 | 0 | 224 | 0 | 170 | 54 |
| Alternative Compliance Market Account | 113 | 5 | 0 | 0 | 119 | 0 | 0 | 119 |
| Alzheimer's Awareness | 983 | 1,008 | 0 | 1,300 | 3,291 | 0 | 1,304 | 1,987 |
| Alzheimer's Disease Research, Care, and Support | 621 | 0 | 0 | 197 | 819 | 1 | 233 | 585 |
| Amusement Ride and Patron Safety | 310 | 390 | 0 | 0 | 700 | 7 | 450 | 243 |
| Anna Veterans Home | 10,333 | 798 | 3,748 | 0 | 14,879 | 0 | 2,888 | 11,991 |
| Appraisal Administration | 761 | 2,081 | 0 | 0 | 2,842 | 558 | 1,585 | 699 |
| Assistance to the Homeless | 2,311 | 0 | 0 | 300 | 2,611 | 0 | 1,500 | 1,111 |
| Assisted Living and Shared Housing Regulatory | 1,421 | 2,011 | 0 | 0 | 3,432 | 7 | 1,720 | 1,705 |
| Attorney General Court Ordered and Voluntary Compliance Payment Projects | 3,453 | 10,920 | 0 | 0 | 14,373 | 0 | 14,210 | 163 |
| Attorney General Sex Offender Awareness, Training, and Education | 267 | 143 | 0 | 0 | 410 | 0 | 150 | 260 |
| Attorney General Tobacco | 985 | 2,400 | 0 | 0 | 3,385 | 0 | 2,220 | 1,165 |
| Attorney General Whistleblower Reward and Protection | 6,293 | 2,300 | 0 | 0 | 8,593 | 0 | 1,630 | 6,963 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|--|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Attorney General's State Projects and Court Ordered Distribution | 42,768 | 30,331 | 0 | 0 | 73,099 | 0 | 25,100 | 47,999 |
| Audit Expense | 56,267 | 3,150 | 0 | 27,652 | 87,070 | 500 | 36,592 | 49,977 |
| Autism Awareness | 15 | 26 | 0 | 0 | 41 | 0 | 37 | 4 |
| Autism Care | 39 | 0 | 0 | 0 | 39 | 0 | 0 | 39 |
| Autism Research Checkoff | 5 | 0 | 0 | 0 | 5 | 0 | 0 | 5 |
| Autoimmune Disease Research | 55 | 2 | 0 | 0 | 57 | 0 | 0 | 57 |
| Bank and Trust Company | 39,035 | 22,971 | 0 | 0 | 62,006 | 4,277 | 25,864 | 31,865 |
| BHE Data and Research Cost Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Board of Higher Education State Contracts and Grants | 48 | 4,321 | 0 | 0 | 4,369 | 13 | 4,302 | 54 |
| Boy Scout and Girl Scout | 13 | 18 | 0 | 0 | 31 | 0 | 25 | 6 |
| Brownfields Redevelopment | 2,536 | 112 | 0 | 5,000 | 7,648 | 0 | 5,000 | 2,648 |
| Cannabis Business Development | 60,249 | 3,514 | 0 | 0 | 63,763 | 0 | 12,234 | 51,529 |
| Cannabis Expungement | 3,383 | 0 | 0 | 2,815 | 6,198 | 0 | 2,300 | 3,898 |
| Cannabis Regulation | 22,000 | 297,311 | 0 | 0 | 319,312 | 269,108 | 27,010 | 23,193 |
| Capital Development Board Revolving | 27,024 | 16,442 | 0 | 2,500 | 45,965 | 56 | 35,000 | 10,909 |
| Capital Facility and Technology Modernization | 7,800 | 0 | 0 | 0 | 7,800 | 0 | 1,500 | 6,300 |
| Carbon Dioxide Sequestration Administrative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Care Provider Fund for Persons with a Developmental Disability | 32,336 | 21,559 | 19,646 | 0 | 73,541 | 10 | 38,000 | 35,532 |
| Carolyn Adams Ticket For The Cure Grant | 6,061 | 264 | 0 | 780 | 7,105 | 0 | 403 | 6,702 |
| CDLIS/AAMVAnet/NMVTIS Trust | 2,263 | 1,269 | 0 | 0 | 3,532 | 3 | 3,494 | 36 |
| Cemetery Oversight Licensing and Disciplinary | 7,467 | 1,633 | 0 | 0 | 9,099 | 424 | 1,515 | 7,160 |
| Cemetery Relief | 1,454 | 45 | 0 | 221 | 1,720 | 0 | 600 | 1,120 |
| Charitable Trust Stabilization | 1,270 | 549 | 0 | 0 | 1,819 | 0 | 418 | 1,401 |
| Charter Schools Revolving Loan | 27 | 0 | 0 | 0 | 27 | 0 | 0 | 27 |
| Chicago Police Memorial Foundation | 1 | 430 | 0 | 0 | 431 | 0 | 400 | 31 |
| Chicago State University Education Improvement | 267 | 82 | 0 | 3,000 | 3,350 | 16 | 3,000 | 334 |
| Chicago Travel Industry Promotion | 6,790 | 11,672 | 0 | 0 | 18,462 | 0 | 18,033 | 429 |
| Child Labor and Day and Temporary Labor Services Enforcement | 5,045 | 1,378 | 0 | 0 | 6,423 | 15 | 3,620 | 2,787 |
| Child Support Administrative | 61,225 | 71,800 | 153,589 | 0 | 286,614 | 720 | 231,620 | 54,274 |
| Childhood Cancer Research | 71 | 0 | 0 | 0 | 71 | 0 | 0 | 71 |
| Children's Wellness Charities | 36 | 0 | 0 | 0 | 36 | 0 | 0 | 36 |
| Clean Air Act Permit | 21,623 | 10,664 | 0 | 7,000 | 39,286 | 0 | 16,713 | 22,573 |
| Coal Combustion Residual Surface Impoundment Financial Assurance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Coal Mining Regulatory | 1,613 | 348 | 0 | 0 | 1,961 | 0 | 75 | 1,886 |
| Coal Technology Development Assistance | 8,980 | 5,436 | 0 | 3,907 | 18,323 | 61 | 11,144 | 7,118 |
| Coal to Solar and Energy Storage Initiative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Health Center Care | 794 | 56 | 0 | 0 | 850 | 0 | 0 | 850 |
| Community Mental Health Medicaid Trust | 6,438 | 240 | 39,200 | 0 | 45,878 | 11 | 43,400 | 2,467 |
| Community Water Supply Laboratory | 1,756 | 1,133 | 0 | 0 | 2,889 | 2 | 971 | 1,915 |
| Compassionate Use of Medical Cannabis | 105,072 | 32,724 | 0 | 0 | 137,796 | 9 | 12,197 | 125,590 |
| Comptroller's Administrative | 1,309 | 646 | 0 | 0 | 1,956 | 0 | 905 | 1,051 |
| Conservation Police Operations Assistance | 2,356 | 1,128 | 0 | 0 | 3,484 | 0 | 1,768 | 1,716 |
| Consumer Intervenor Compensation | 4,231 | 3,000 | 0 | 0 | 7,231 | 0 | 3,000 | 4,231 |
| Continuing Legal Education Trust | 1 | 2 | 0 | 0 | 4 | 0 | 3 | 1 |
| Corporate Franchise Tax Refund | 4,612 | 2,600 | 0 | 0 | 7,212 | 3,000 | 0 | 4,212 |
| County Provider Trust | 8,047 | 1,207,661 | 2,175,460 | 0 | 3,391,169 | 0 | 3,386,182 | 4,986 |
| Court of Claims Administration and Grant | 0 | 0 | 450 | 0 | 450 | 0 | 450 | 0 |
| Credit Union | 2,744 | 5,853 | 0 | 0 | 8,598 | 1,511 | 6,459 | 627 |
| Cycle Rider Safety Training | 13,756 | 3,439 | 0 | 0 | 17,195 | 12 | 4,042 | 13,141 |
| DCFS Children's Services | 366,776 | 575 | 440,212 | 0 | 807,563 | 1,056 | 645,081 | 161,426 |
| Death Certificate Surcharge | 2,048 | 1,800 | 0 | 0 | 3,848 | 2 | 1,150 | 2,696 |
| Death Penalty Abolition | 1,621 | 0 | 0 | 0 | 1,621 | 3 | 1,618 | 0 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|---|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Department of Business Services Special Operations | 7,606 | 23,000 | 0 | 0 | 30,606 | 6,913 | 18,962 | 4,731 |
| Department of Corrections Reimbursement and Education | 36,060 | 13,850 | 2,600 | 0 | 52,510 | 0 | 29,408 | 23,103 |
| Department of Human Rights Special | 466 | 126 | 0 | 0 | 592 | 0 | 78 | 514 |
| Department of Human Rights Training and Development | 79 | 0 | 0 | 0 | 79 | 0 | 7 | 72 |
| Department of Human Services Community Services | 84,867 | 2,630 | 25,000 | 62,221 | 174,719 | 7 | 150,685 | 24,027 |
| Department of Juvenile Justice Reimbursement and Education | 1,807 | 292 | 859 | 0 | 2,958 | 16 | 122 | 2,819 |
| Design Professionals Administration and Investigation | 2,872 | 1,805 | 0 | 0 | 4,677 | 660 | 1,916 | 2,101 |
| Developmental Disabilities Awareness | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Diabetes Research Checkoff | 143 | 5 | 0 | 109 | 258 | 0 | 149 | 109 |
| Digital Divide Elimination | 54 | 2 | 0 | 0 | 56 | 0 | 55 | 1 |
| Distance Learning | 725 | 138 | 0 | 0 | 863 | 0 | 0 | 863 |
| Division of Corporations Registered Limited Liability Partnership | 973 | 590 | 0 | 0 | 1,563 | 437 | 256 | 871 |
| Division of Real Estate General | 4,744 | 916 | 0 | 0 | 5,660 | 310 | 2,310 | 3,040 |
| Domestic Violence | 63 | 330 | 0 | 0 | 393 | 0 | 380 | 13 |
| Domestic Violence Abuser Services | 269 | 26 | 0 | 0 | 295 | 0 | 100 | 195 |
| Domestic Violence Shelter and Service | 66 | 220 | 0 | 0 | 286 | 0 | 250 | 36 |
| Downstate Public Transportation | 136,076 | 317,645 | 0 | 0 | 453,721 | 60,673 | 260,441 | 132,607 |
| Downstate Transit Improvement | 312,823 | 0 | 0 | 60,000 | 372,823 | 0 | 5,500 | 367,323 |
| Dram Shop | 21,263 | 10,690 | 0 | 0 | 31,953 | 256 | 10,327 | 21,371 |
| Driver Services Administration | 10,235 | 0 | 0 | 0 | 10,235 | 2 | 2,605 | 7,628 |
| Drivers Education | 4,055 | 14,138 | 0 | 0 | 18,193 | 1 | 14,000 | 4,192 |
| Drug Rebate | 84,495 | 4,774 | 932,043 | 837,926 | 1,859,239 | 54 | 1,771,242 | 87,943 |
| Drug Traffic Prevention | 96 | 108 | 0 | 0 | 204 | 0 | 111 | 93 |
| Drug Treatment | 15,457 | 3,633 | 0 | 4,961 | 24,051 | 17 | 8,671 | 15,363 |
| Drunk and Drugged Driving Prevention | 1,444 | 1,290 | 0 | 0 | 2,734 | 16 | 1,194 | 1,524 |
| Drycleaner Environmental Response Trust | 1,517 | 1,352 | 0 | 0 | 2,868 | 0 | 1,343 | 1,525 |
| Ducks Unlimited | 14 | 22 | 0 | 0 | 36 | 0 | 25 | 11 |
| DUI Prevention and Education | 2,054 | 0 | 0 | 255 | 2,309 | 0 | 360 | 1,949 |
| Economic Research and Information | 8,875 | 0 | 0 | 0 | 8,875 | 0 | 8,850 | 25 |
| Electric Vehicle Rebate | 1 | 14,416 | 0 | 0 | 14,417 | 0 | 14,389 | 28 |
| Electronic Notarization | 223 | 250 | 0 | 0 | 473 | 0 | 454 | 19 |
| Emergency Planning and Training | 21 | 56 | 0 | 0 | 77 | 1 | 61 | 15 |
| Emergency Public Health | 5,132 | 4,021 | 0 | 0 | 9,152 | 22 | 3,730 | 5,400 |
| Employee Classification | 115 | 13 | 0 | 0 | 128 | 1 | 50 | 77 |
| EMS Assistance | 1,084 | 624 | 0 | 0 | 1,708 | 1 | 545 | 1,162 |
| Energy Efficiency Trust | 16,441 | 3,466 | 0 | 0 | 19,908 | 0 | 7,177 | 12,730 |
| Energy Transition Assistance | 83,763 | 124,532 | 0 | 0 | 208,295 | 21,004 | 175,211 | 12,080 |
| Environmental Justice Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Laboratory Certification | 851 | 473 | 0 | 0 | 1,324 | 0 | 240 | 1,083 |
| Environmental Protection Permit and Inspection | 4,994 | 12,129 | 0 | 0 | 17,123 | 56 | 15,058 | 2,009 |
| Epilepsy Treatment and Education Grants-in-Aid | 26 | 0 | 0 | 0 | 26 | 0 | 0 | 26 |
| Equal Pay | 546 | 516 | 0 | 0 | 1,062 | 0 | 1,000 | 62 |
| Equity in Long-term Care Quality | 24,479 | 4,680 | 0 | 0 | 29,159 | 0 | 3,400 | 25,759 |
| Explosives Regulatory | 273 | 370 | 0 | 0 | 643 | 2 | 219 | 422 |
| Facility Licensing | 2,582 | 2,235 | 0 | 0 | 4,818 | 10 | 1,869 | 2,939 |
| Fair and Exposition | 6,873 | 0 | 0 | 1,661 | 8,534 | 7 | 4,807 | 3,721 |
| Family Responsibility | 445 | 170 | 0 | 0 | 615 | 0 | 200 | 415 |
| Federal Asset Forfeiture | 1,253 | 36 | 600 | 0 | 1,889 | 0 | 1,110 | 779 |
| Feed Control | 5,099 | 2,673 | 0 | 0 | 7,773 | 31 | 2,848 | 4,894 |
| Fertilizer Control | 3,269 | 1,858 | 0 | 0 | 5,126 | 9 | 1,798 | 3,319 |
| Financial Institution | 3,980 | 7,370 | 0 | 0 | 11,349 | 2,686 | 8,499 | 164 |
| Fire Prevention | 51,334 | 67,858 | 0 | 0 | 119,192 | 313 | 68,338 | 50,541 |
| First Responder Behavioral Health Grant | 6,000 | 0 | 0 | 0 | 6,000 | 0 | 6,000 | 0 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|---|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Folds of Honor Foundation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food and Drug Safety | 98 | 70 | 0 | 0 | 167 | 0 | 75 | 93 |
| Foreclosure Prevention Program | 242 | 0 | 0 | 0 | 242 | 0 | 0 | 242 |
| Foreclosure Prevention Program Graduated | 597 | 0 | 0 | 0 | 597 | 0 | 0 | 597 |
| Foreign Language Interpreter | 450 | 28 | 0 | 0 | 478 | 0 | 42 | 436 |
| Fraternal Order of Police | 1 | 17 | 0 | 0 | 17 | 0 | 16 | 1 |
| Fund for Illinois' Future | 258,334 | 0 | 0 | 0 | 258,334 | 0 | 220,000 | 38,334 |
| Future Farmers of America | 30 | 1 | 0 | 0 | 31 | 0 | 0 | 31 |
| General Assembly Computer Equipment Revolving | 74 | 0 | 0 | 0 | 74 | 0 | 2 | 72 |
| General Assembly Operations Revolving | 38 | 4 | 0 | 0 | 42 | 0 | 0 | 42 |
| General Assembly Technology | 839 | 0 | 0 | 0 | 839 | 0 | 664 | 175 |
| General Obligation Bond Rebate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Professions Dedicated | 19,238 | 14,609 | 0 | 0 | 33,848 | 4,235 | 14,266 | 15,347 |
| Golden Apple Scholars of Illinois | 88 | 45 | 0 | 0 | 132 | 0 | 44 | 88 |
| Governor's Administrative | 371 | 0 | 0 | 500 | 871 | 7 | 472 | 392 |
| Governor's Grant | 178 | 349 | 0 | 0 | 527 | 3 | 190 | 333 |
| Group Home Loan Revolving | 62 | 67 | 0 | 0 | 128 | 0 | 102 | 26 |
| Guardianship and Advocacy | 1,047 | 1,597 | 0 | 0 | 2,644 | 0 | 2,194 | 450 |
| Hate Crimes and Bias Incident Prevention and Response | 4,121 | 163 | 0 | 0 | 4,285 | 0 | 1,024 | 3,261 |
| Hazardous Waste | 12,334 | 5,400 | 0 | 3,000 | 20,734 | 1 | 7,404 | 13,329 |
| Hazardous Waste Research | 301 | 840 | 0 | 0 | 1,141 | 0 | 505 | 635 |
| Health and Human Services Medicaid Trust | 13,250 | 1,500 | 35,250 | 20,000 | 70,000 | 11 | 54,768 | 15,222 |
| Health Facility Plan Review | 1,012 | 1,120 | 0 | 0 | 2,132 | 4 | 1,400 | 728 |
| Health Insurance Reserve | 21,869 | 3,993,948 | 5,343 | 0 | 4,021,161 | 0 | 4,013,974 | 7,187 |
| Healthcare Provider Relief | 953,652 | 5,672,642 | 12,645,319 | 448,000 | 19,719,613 | 321 | 19,579,652 | 139,640 |
| Healthy Forests, Wetlands, and Prairies Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Healthy Smiles | 243 | 0 | 185 | 0 | 428 | 0 | 180 | 248 |
| Hearing Instrument Dispenser Examining and Disciplinary | 477 | 79 | 0 | 3 | 560 | 0 | 100 | 460 |
| Heartsaver AED | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 3 |
| Help Illinois Vote | 11,806 | 618 | 0 | 0 | 12,424 | 0 | 4,520 | 7,904 |
| High-Speed Rail Rolling Stock | 14,000 | 3,000 | 0 | 0 | 17,000 | 0 | 4,500 | 12,500 |
| Historic Property Administrative | 2,272 | 245 | 0 | 0 | 2,517 | 3 | 180 | 2,335 |
| Home Care Services Agency Licensure | 2,516 | 1,837 | 0 | 0 | 4,353 | 3 | 1,389 | 2,961 |
| Home Services Medicaid Trust | 15,485 | 2,575 | 234,000 | 0 | 252,060 | 0 | 234,561 | 17,500 |
| Homelessness Prevention Revenue | 2,882 | 1,200 | 0 | 800 | 4,882 | 0 | 2,000 | 2,882 |
| Horse Racing | 7,362 | 6,890 | 0 | 0 | 14,252 | 262 | 4,938 | 9,052 |
| Hospice | 0 | 3 | 0 | 0 | 3 | 0 | 3 | 0 |
| Hospital Licensure | 10,936 | 2,027 | 0 | 0 | 12,963 | 1 | 773 | 12,189 |
| Hospital Provider | 100,000 | 3,048,811 | 4,594,578 | 0 | 7,743,389 | 498,100 | 7,145,390 | 99,900 |
| Housing for Families | 45 | 0 | 0 | 0 | 45 | 0 | 0 | 45 |
| Hunger Relief | 415 | 21 | 0 | 172 | 608 | 0 | 250 | 358 |
| ICCB Federal Trust | 794 | 0 | 162 | 0 | 956 | 11 | 415 | 530 |
| ICCB Research and Technology | 7 | 5 | 0 | 0 | 12 | 0 | 2 | 10 |
| ICJIA Violence Prevention | 950 | 214 | 0 | 0 | 1,164 | 0 | 429 | 735 |
| Illinois Adoption Registry and Medical Information Exchange | 109 | 6 | 0 | 0 | 114 | 0 | 0 | 114 |
| Illinois Affordable Housing Trust | 40,800 | 61,165 | 0 | 0 | 101,964 | 20 | 75,255 | 26,690 |
| Illinois and Michigan Canal | 7 | 6 | 0 | 0 | 13 | 0 | 5 | 8 |
| Illinois Capital Revolving Loan | 1,480 | 102 | 0 | 0 | 1,582 | 0 | 1,100 | 482 |
| Illinois Charity Bureau | 778 | 1,888 | 0 | 0 | 2,666 | 0 | 1,692 | 974 |
| Illinois Clean Water | 7,970 | 17,222 | 0 | 0 | 25,192 | 57 | 20,145 | 4,990 |
| Illinois Community College Board Contracts and Grants | 316 | 108 | 1,028 | 0 | 1,452 | 15 | 1,175 | 263 |
| Illinois Department of Agriculture Laboratory Services Revolving | 105 | 9 | 0 | 0 | 114 | 0 | 22 | 92 |
| Illinois DREAM | 1,720 | 0 | 0 | 1,031 | 2,750 | 0 | 0 | 2,750 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|--|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Illinois Equity | 1,969 | 438 | 0 | 0 | 2,407 | 0 | 1,022 | 1,385 |
| Illinois Fire Fighters' Memorial | 8,798 | 464 | 0 | 0 | 9,262 | 0 | 250 | 9,012 |
| Illinois Fisheries Management | 485 | 1,480 | 0 | 0 | 1,965 | 15 | 1,297 | 653 |
| Illinois Forestry Development | 621 | 2,857 | 1,974 | 0 | 5,452 | 0 | 5,349 | 104 |
| Illinois Gaming Law Enforcement | 470 | 1,426 | 0 | 0 | 1,896 | 4 | 1,562 | 330 |
| Illinois Habitat | 3,458 | 1,074 | 0 | 0 | 4,532 | 160 | 1,798 | 2,574 |
| Illinois Health Benefits Exchange | 21,312 | 38,528 | 8,750 | 0 | 68,589 | 0 | 40,500 | 28,089 |
| Illinois Health Facilities Planning | 3,829 | 1,556 | 0 | 0 | 5,385 | 9 | 1,773 | 3,603 |
| Illinois Higher Education Savings Program | 110 | 59 | 0 | 2,500 | 2,668 | 0 | 2,491 | 177 |
| Illinois Historic Sites | 2,871 | 667 | 1,550 | 0 | 5,087 | 20 | 1,084 | 3,983 |
| Illinois Independent Tax Tribunal | 42 | 50 | 0 | 0 | 92 | 12 | 72 | 8 |
| Illinois Military Family Relief | 865 | 1,000 | 0 | 0 | 1,865 | 0 | 1,422 | 443 |
| Illinois Nurses Foundation | 33 | 40 | 0 | 0 | 73 | 0 | 40 | 33 |
| Illinois Pan Hellenic Trust | 38 | 97 | 0 | 0 | 135 | 0 | 135 | 0 |
| Illinois Police Association | 32 | 120 | 0 | 0 | 152 | 0 | 120 | 32 |
| Illinois Power Agency Operations | 22,101 | 35,900 | 0 | 4,000 | 62,001 | 0 | 33,455 | 28,547 |
| Illinois Power Agency Renewable Energy Resources | 84,554 | 0 | 0 | 0 | 84,554 | 0 | 16,617 | 67,937 |
| Illinois Production Workforce Development | 425 | 700 | 0 | 0 | 1,125 | 0 | 400 | 725 |
| Illinois Professional Golfers Association Foundation Junior Golf | 48 | 52 | 0 | 0 | 100 | 0 | 94 | 6 |
| Illinois Racing Quarter Horse Breeders | 162 | 12 | 0 | 0 | 174 | 0 | 0 | 174 |
| Illinois Route 66 Heritage Project | 23 | 216 | 0 | 0 | 239 | 0 | 220 | 19 |
| Illinois School Asbestos Abatement | 114 | 452 | 0 | 0 | 566 | 2 | 422 | 142 |
| Illinois Sheriffs' Association Scholarship and Training | 10 | 6 | 0 | 0 | 16 | 0 | 6 | 10 |
| Illinois Sports Facilities | 7,216 | 92,317 | 0 | 0 | 99,533 | 7,216 | 84,037 | 8,280 |
| Illinois State Crime Stoppers Association | 8 | 0 | 0 | 0 | 8 | 8 | 0 | 0 |
| Illinois State Dental Disciplinary | 10,734 | 692 | 0 | 0 | 11,427 | 389 | 2,591 | 8,446 |
| Illinois State Fair | 14,301 | 10,278 | 0 | 0 | 24,579 | 96 | 10,866 | 13,618 |
| Illinois State Medical Disciplinary | 31,411 | 24,280 | 0 | 0 | 55,691 | 3,753 | 17,427 | 34,510 |
| Illinois State Pharmacy Disciplinary | 3,880 | 5,252 | 0 | 0 | 9,131 | 1,394 | 2,553 | 5,185 |
| Illinois State Podiatric Disciplinary | 731 | 74 | 0 | 0 | 804 | 36 | 362 | 406 |
| Illinois State Police Memorial Park | 1 | 491 | 0 | 0 | 492 | 0 | 450 | 42 |
| Illinois Student Assistance Commission Contracts and Grants | 246 | 7,500 | 0 | 0 | 7,746 | 0 | 7,350 | 396 |
| Illinois Telecommunications Access Corporation | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 |
| Illinois Underground Utility Facilities Damage Prevention | 2,112 | 2,500 | 0 | 0 | 4,612 | 0 | 2,500 | 2,112 |
| Illinois Veterans Assistance | 4,826 | 153 | 0 | 1,080 | 6,059 | 0 | 1,100 | 4,959 |
| Illinois Veterans' Homes | 5,648 | 1,247 | 4,612 | 0 | 11,507 | 2 | 6,072 | 5,433 |
| Illinois Veterans' Rehabilitation | 56 | 0 | 0 | 4,763 | 4,819 | 93 | 4,535 | 191 |
| Illinois Wildlife Preservation | 2,816 | 268 | 0 | 230 | 3,315 | 0 | 882 | 2,433 |
| Illinois Workers' Compensation Commission Operations | 5,063 | 31,383 | 0 | 5 | 36,451 | 242 | 35,470 | 739 |
| Illinois Works | 46,167 | 0 | 0 | 20,000 | 66,167 | 0 | 18,700 | 47,467 |
| Imagination Library of Illinois | 70 | 3,395 | 0 | 0 | 3,465 | 0 | 3,347 | 118 |
| IMSA Income | 4,042 | 1,850 | 0 | 12 | 5,905 | 7 | 1,800 | 4,098 |
| Indigent BAID | 71 | 308 | 0 | 0 | 380 | 0 | 380 | 0 |
| Industrial Hemp Regulatory | 1,469 | 179 | 0 | 0 | 1,647 | 4 | 188 | 1,456 |
| Insurance Financial Regulation | 47,560 | 24,776 | 0 | 0 | 72,336 | 89 | 39,969 | 32,278 |
| Insurance Producer Administration | 152,691 | 60,410 | 0 | 0 | 213,101 | 16,908 | 37,506 | 158,687 |
| International and Promotional | 92 | 65 | 0 | 0 | 157 | 0 | 67 | 89 |
| International Brotherhood of Teamsters | 13 | 9 | 0 | 0 | 22 | 0 | 10 | 12 |
| International Tourism | 10,777 | 6,138 | 0 | 0 | 16,914 | 7 | 5,482 | 11,425 |
| Interpreters for the Deaf | 1,116 | 275 | 0 | 0 | 1,391 | 0 | 278 | 1,114 |
| ISAC Accounts Receivable | 180 | 45 | 0 | 0 | 225 | 0 | 97 | 128 |
| Landfill Closure and Post-Closure | 1,313 | 0 | 0 | 0 | 1,313 | 0 | 0 | 1,313 |
| Large Business Attraction | 75,492 | 511 | 0 | 0 | 76,003 | 0 | 70,000 | 6,003 |
| LaSalle Veterans Home | 25,997 | 1,782 | 8,419 | 0 | 36,197 | 0 | 9,054 | 27,142 |
| Law Enforcement Camera Grant | 48,002 | 2,900 | 0 | 0 | 50,902 | 0 | 12,000 | 38,902 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|--|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Law Enforcement Training | 94,802 | 23,111 | 0 | 13,333 | 131,246 | 85 | 39,700 | 91,461 |
| Lead Poisoning Screening, Prevention, and Abatement | 18,278 | 10,256 | 1,450 | 0 | 29,984 | 53 | 9,850 | 20,081 |
| LEADS Maintenance | 735 | 168 | 0 | 0 | 903 | 0 | 320 | 583 |
| Lieutenant Governor's Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Livestock Management Facilities | 17 | 18 | 0 | 0 | 35 | 0 | 18 | 18 |
| Lobbyist Registration Administration | 4,933 | 1,780 | 0 | 0 | 6,713 | 8 | 1,575 | 5,131 |
| Local Government Distributive | 304,003 | 33,251 | 0 | 406,380 | 743,633 | 121 | 292,696 | 450,816 |
| Local Government Video Gaming Distributive | 11,779 | 147,718 | 0 | 0 | 159,498 | 0 | 148,149 | 11,349 |
| Local Tourism | 22,592 | 20,167 | 0 | 0 | 42,759 | 0 | 22,236 | 20,522 |
| Long Term Care Monitor/Receiver | 39,441 | 7,055 | 17,083 | 8,000 | 71,579 | 72 | 28,170 | 43,337 |
| Long Term Care Ombudsman | 987 | 120 | 0 | 8,000 | 9,107 | 0 | 8,384 | 723 |
| Long-Term Care Provider | 10,000 | 385,329 | 423,003 | 30,000 | 848,332 | 20,021 | 818,228 | 10,084 |
| Low-Level Radioactive Waste Facility Development and Operation | 1,789 | 573 | 0 | 0 | 2,362 | 3 | 341 | 2,018 |
| Mammogram | 293 | 96 | 0 | 0 | 389 | 0 | 0 | 389 |
| Mandatory Arbitration | 24,705 | 4,209 | 0 | 0 | 28,914 | 0 | 4,425 | 24,489 |
| Manteno Veterans Home | 42,950 | 4,850 | 21,560 | 0 | 69,360 | 0 | 19,355 | 50,005 |
| Marine Corps Scholarship | 12 | 144 | 0 | 0 | 156 | 0 | 145 | 11 |
| Master Mason | 1 | 35 | 0 | 0 | 35 | 0 | 35 | 0 |
| McCormick Place Expansion Project | 0 | 295,072 | 0 | 0 | 295,072 | 50,081 | 244,991 | 0 |
| Medicaid Buy-In Program Revolving | 770 | 357 | 349 | 0 | 1,476 | 0 | 836 | 641 |
| Medicaid Technical Assistance Center | 70 | 511 | 500 | 0 | 1,082 | 0 | 1,000 | 82 |
| Medical Debt Relief Pilot Program | 6,500 | 0 | 0 | 0 | 6,500 | 0 | 3,500 | 3,000 |
| Medical Interagency Program | 0 | 6,439 | 3,161 | 0 | 9,600 | 0 | 9,600 | 0 |
| Medical Special Purposes Trust | 61,677 | 0 | 3,527 | 0 | 65,204 | 0 | 33,527 | 31,677 |
| Mental Health | 27,082 | 21,018 | 4,492 | 0 | 52,592 | 135 | 30,831 | 21,627 |
| Mental Health Reporting | 1,385 | 2,302 | 0 | 0 | 3,688 | 1 | 1,190 | 2,497 |
| Metabolic Screening and Treatment | 12,537 | 18,000 | 0 | 0 | 30,537 | 117 | 20,000 | 10,419 |
| Metropolitan Pier and Exposition Authority Incentive | 3,485 | 0 | 0 | 15,000 | 18,485 | 0 | 15,000 | 3,485 |
| Military Affairs Trust | 292 | 91 | 45 | 0 | 427 | 0 | 125 | 302 |
| Money Follows the Person Budget Transfer | 3,705 | 181 | 7,964 | 0 | 11,850 | 0 | 9,872 | 1,978 |
| Money Laundering Asset Recovery | 2,148 | 400 | 0 | 0 | 2,548 | 0 | 1,595 | 953 |
| Monitoring Device Driving Permit Administration Fee | 1,105 | 1,140 | 0 | 0 | 2,245 | 2 | 2,135 | 109 |
| Motor Carrier Safety Inspection | 2,086 | 2,400 | 0 | 0 | 4,486 | 56 | 2,400 | 2,030 |
| Motor Fuel and Petroleum Standards | 238 | 127 | 0 | 0 | 364 | 0 | 50 | 314 |
| Motor Vehicle License Plate | 6,684 | 15,106 | 0 | 0 | 21,791 | 26 | 21,633 | 131 |
| Motor Vehicle Review Board | 396 | 345 | 0 | 0 | 741 | 2 | 358 | 381 |
| Multiple Sclerosis Research | 5,460 | 442 | 0 | 1,050 | 6,952 | 1 | 450 | 6,501 |
| National Guard and Naval Militia Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Natural Areas Acquisition | 20,285 | 12,632 | 40 | 0 | 32,957 | 117 | 14,783 | 18,057 |
| Nuclear Safety Emergency Preparedness | 21,628 | 22,508 | 0 | 0 | 44,136 | 88 | 25,029 | 19,019 |
| Nursing Dedicated and Professional | 30,386 | 23,220 | 0 | 0 | 53,607 | 2,232 | 10,782 | 40,593 |
| Octave Chanute Aerospace Heritage | 42 | 35 | 0 | 0 | 77 | 0 | 45 | 32 |
| Off-Hours Child Care Program | 1,687 | 96 | 0 | 0 | 1,783 | 0 | 1,000 | 783 |
| Offender Registration | 221 | 106 | 0 | 0 | 326 | 0 | 130 | 196 |
| Oil and Gas Resource Management | 9 | 0 | 0 | 0 | 9 | 0 | 0 | 9 |
| Open Space Lands Acquisition and Development | 159,649 | 29,752 | 0 | 0 | 189,401 | 108 | 28,803 | 160,490 |
| Optometric Licensing and Disciplinary Board | 2,011 | 1,152 | 0 | 0 | 3,163 | 49 | 1,036 | 2,077 |
| Organ Donor Awareness | 2 | 161 | 0 | 0 | 163 | 0 | 125 | 38 |
| Ovarian Cancer Awareness | 1 | 13 | 0 | 0 | 14 | 0 | 13 | 1 |
| Paid Leave for All Workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parity Advancement | 3,199 | 100 | 0 | 0 | 3,299 | 9 | 1,050 | 2,239 |
| Park and Conservation | 7,023 | 24,709 | 4,650 | 10,000 | 46,382 | 242 | 40,834 | 5,307 |
| Park District Youth Program | 1 | 30 | 0 | 0 | 31 | 0 | 28 | 3 |
| Partners for Conservation | 5,153 | 0 | 40 | 14,000 | 19,193 | 183 | 14,358 | 4,651 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|--|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Pawnbroker Regulation | 242 | 392 | 0 | 0 | 633 | 79 | 310 | 244 |
| Penny Seaverns Breast, Cervical, and Ovarian Cancer Research | 287 | 0 | 0 | 0 | 287 | 0 | 0 | 287 |
| Personal Property Tax Replacement | 421,752 | 341,297 | 0 | 0 | 763,049 | 269 | 341,196 | 421,584 |
| Pesticide Control | 6,769 | 7,291 | 0 | 0 | 14,059 | 97 | 8,518 | 5,444 |
| Pet Population Control | 25 | 160 | 0 | 0 | 185 | 0 | 169 | 16 |
| Plugging and Restoration | 3,009 | 2,628 | 6,898 | 0 | 12,535 | 765 | 7,384 | 4,387 |
| Plumbing Licensure and Program | 1,946 | 2,454 | 0 | 0 | 4,400 | 6 | 2,350 | 2,044 |
| Police Memorial Committee | 4 | 580 | 0 | 0 | 584 | 0 | 550 | 34 |
| Police Training Board Services | 21 | 0 | 0 | 0 | 21 | 0 | 0 | 21 |
| Pollution Control Board | 37 | 1 | 0 | 0 | 39 | 0 | 0 | 39 |
| Presidential Library and Museum Operating | 2,549 | 2,593 | 0 | 0 | 5,142 | 0 | 1,773 | 3,369 |
| Prisoner Review Board Vehicle and Equipment | 235 | 95 | 0 | 0 | 330 | 0 | 217 | 113 |
| Private Business and Vocational Schools Quality Assurance | 1,196 | 383 | 0 | 0 | 1,579 | 1 | 260 | 1,318 |
| Private Sewage Disposal Program | 141 | 197 | 0 | 0 | 338 | 0 | 221 | 117 |
| Professions Indirect Cost | 14,992 | 397 | 0 | 29,395 | 44,785 | 0 | 36,605 | 8,180 |
| Professions Licensure | 15,765 | 12,250 | 0 | 0 | 28,015 | 0 | 4,000 | 24,015 |
| Prostate Cancer Research | 26 | 0 | 0 | 0 | 26 | 0 | 0 | 26 |
| Public Defender | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 |
| Public Health Laboratory Services Revolving | 5,161 | 1,222 | 0 | 0 | 6,382 | 3 | 1,180 | 5,200 |
| Public Health Water Permit | 346 | 54 | 0 | 0 | 401 | 0 | 30 | 371 |
| Public Infrastructure Construction Loan Revolving | 1,028 | 43 | 0 | 0 | 1,071 | 0 | 0 | 1,071 |
| Public Pension Regulation | 8,378 | 507 | 0 | 0 | 8,885 | 4 | 991 | 7,890 |
| Public Transportation | 118,691 | 400,000 | 0 | 247,740 | 766,431 | 1,819 | 691,115 | 73,498 |
| Public Utility | 9,505 | 39,260 | 2,350 | 10,000 | 61,115 | 0 | 51,598 | 9,517 |
| Quality of Life Endowment | 4,075 | 156 | 0 | 960 | 5,191 | 0 | 550 | 4,641 |
| Quincy Veterans Home | 43,674 | 5,641 | 24,480 | 0 | 73,795 | 0 | 29,294 | 44,500 |
| Radiation Protection | 9,226 | 8,126 | 32 | 0 | 17,384 | 69 | 9,174 | 8,141 |
| Real Estate License Administration | 10,523 | 11,888 | 0 | 0 | 22,411 | 2,621 | 8,441 | 11,348 |
| Real Estate Recovery | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Real Estate Research and Education | 1,076 | 51 | 0 | 125 | 1,252 | 0 | 363 | 889 |
| Registered Certified Public Accountants' Administration and Disciplinary | 10,933 | 679 | 0 | 0 | 11,612 | 227 | 1,514 | 9,871 |
| Regulatory Evaluation and Basic Enforcement | 142 | 44 | 0 | 0 | 186 | 0 | 19 | 167 |
| Renewable Energy Resources Trust | 11,320 | 5,500 | 0 | 0 | 16,820 | 0 | 6,000 | 10,820 |
| Rental Housing Support Program | 16,422 | 15,792 | 0 | 0 | 32,213 | 4 | 14,303 | 17,906 |
| Residential Finance Regulatory | 13,079 | 6,576 | 0 | 0 | 19,654 | 2,036 | 7,642 | 9,977 |
| Roadside Monarch Habitat | 25 | 16 | 0 | 0 | 42 | 0 | 0 | 42 |
| Ronald McDonald House Charities | 624 | 0 | 0 | 173 | 797 | 0 | 50 | 747 |
| Rotary Club | 2 | 4 | 0 | 0 | 6 | 0 | 6 | 0 |
| Rural/Downstate Health Access | 634 | 133 | 0 | 0 | 767 | 0 | 86 | 681 |
| Safe Bottled Water | 165 | 34 | 0 | 0 | 199 | 0 | 38 | 160 |
| Salmon | 619 | 317 | 0 | 0 | 936 | 0 | 291 | 645 |
| Savings Bank Regulatory | 3,256 | 1,047 | 0 | 0 | 4,304 | 172 | 615 | 3,517 |
| School District Emergency Financial Assistance | 1,002 | 0 | 0 | 0 | 1,002 | 0 | 0 | 1,002 |
| School Infrastructure | 64,787 | 16,401 | 0 | 197,008 | 278,196 | 86,644 | 138,126 | 53,426 |
| School STEAM Grant Program | 41 | 0 | 0 | 0 | 41 | 0 | 0 | 41 |
| School Technology Revolving Loan | 3,990 | 306 | 0 | 0 | 4,296 | 0 | 0 | 4,296 |
| Scott's Law | 280 | 60 | 0 | 0 | 340 | 0 | 200 | 140 |
| Secretary of State DUI Administration | 4,552 | 3,100 | 0 | 0 | 7,652 | 12 | 4,619 | 3,021 |
| Secretary of State Evidence | 278 | 2 | 0 | 0 | 280 | 0 | 200 | 80 |
| Secretary of State Identification Security and Theft Prevention | 28,049 | 0 | 25,000 | 12,901 | 65,949 | 13 | 64,746 | 1,191 |
| Secretary of State Police Services | 285 | 905 | 0 | 22 | 1,212 | 0 | 1,056 | 156 |
| Secretary of State Special License Plate | 927 | 3,900 | 0 | 0 | 4,827 | 7 | 3,987 | 833 |
| Secretary of State Special Services | 176,025 | 137,268 | 0 | 0 | 313,294 | 88 | 206,539 | 106,667 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|---|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Secretary of State's Grant | 178 | 300 | 0 | 0 | 478 | 0 | 300 | 178 |
| Securities Audit and Enforcement | 21,892 | 13,500 | 0 | 0 | 35,392 | 4,045 | 16,728 | 14,619 |
| Securities Investors Education | 961 | 850 | 0 | 0 | 1,811 | 1 | 1,593 | 217 |
| Senior Citizens Real Estate Deferred Tax Revolving | 29,577 | 4,308 | 0 | 0 | 33,885 | 0 | 4,414 | 29,470 |
| September 11th | 109 | 106 | 0 | 0 | 215 | 0 | 75 | 140 |
| Serve Illinois Commission | 300 | 0 | 7,561 | 0 | 7,861 | 2 | 7,548 | 312 |
| Sex Offender Management Board | 382 | 43 | 0 | 0 | 425 | 0 | 14 | 412 |
| Sexual Assault Services | 556 | 160 | 0 | 0 | 716 | 0 | 300 | 416 |
| Sexual Assault Services and Prevention | 1,165 | 350 | 0 | 0 | 1,515 | 0 | 400 | 1,115 |
| Share the Road | 1 | 36 | 0 | 0 | 37 | 0 | 35 | 2 |
| Sheet Metal Workers International Association of Illinois | 7 | 3 | 0 | 0 | 10 | 0 | 6 | 4 |
| Sickle Cell Chronic Disease | 2,713 | 1,000 | 0 | 0 | 3,713 | 0 | 280 | 3,433 |
| Solid Waste Management | 22,114 | 25,250 | 0 | 0 | 47,364 | 8,054 | 24,707 | 14,604 |
| Sound-Reducing Windows and Doors Replacement | 25,038 | 9,500 | 0 | 0 | 34,538 | 0 | 9,500 | 25,038 |
| South Suburban Airport Improvement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| South Suburban Brownfields Redevelopment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Olympics Illinois | 3 | 13 | 0 | 0 | 16 | 0 | 14 | 2 |
| Special Olympics Illinois and Special Children's Charities | 381 | 7 | 0 | 1,080 | 1,468 | 0 | 1,200 | 268 |
| Specialized Services for Survivors of Human Trafficking | 22 | 2 | 0 | 0 | 23 | 0 | 0 | 23 |
| Spinal Cord Injury Paralysis Cure Research Trust | 773 | 84 | 0 | 0 | 857 | 0 | 0 | 857 |
| Sports Wagering | 2,012 | 412,698 | 0 | 0 | 414,710 | 399,976 | 12,722 | 2,011 |
| State and Local Sales Tax Reform | 137,410 | 597,436 | 0 | 1,632 | 736,478 | 473,016 | 124,420 | 139,042 |
| State Asset Forfeiture | 1,245 | 1,496 | 0 | 0 | 2,742 | 0 | 2,015 | 727 |
| State Aviation Program | 48,169 | 23,470 | 0 | 0 | 71,639 | 16 | 15,498 | 56,125 |
| State Boating Act | 7,032 | 3,935 | 1,925 | 5,040 | 17,932 | 54 | 9,816 | 8,062 |
| State College and University Trust | 134 | 245 | 0 | 0 | 379 | 0 | 245 | 134 |
| State Crime Laboratory | 9,694 | 8,580 | 0 | 0 | 18,274 | 0 | 14,000 | 4,274 |
| State Fairgrounds Capital Improvements and Harness Racing | 45 | 35 | 0 | 0 | 80 | 0 | 65 | 15 |
| State Furbearer | 945 | 116 | 0 | 20 | 1,081 | 0 | 100 | 981 |
| State Gaming | 16,820 | 539,259 | 0 | 0 | 556,079 | 312,236 | 229,738 | 14,105 |
| State Library | 37 | 4 | 0 | 0 | 41 | 0 | 34 | 7 |
| State Lottery | 45,387 | 1,698,106 | 0 | 0 | 1,743,493 | 812,688 | 863,712 | 67,092 |
| State Migratory Waterfowl Stamp | 4,392 | 1,142 | 0 | 0 | 5,534 | 0 | 1,364 | 4,170 |
| State Military Justice | 80 | 0 | 0 | 0 | 80 | 0 | 0 | 80 |
| State Parking Facility Maintenance | 392 | 509 | 0 | 0 | 901 | 0 | 899 | 3 |
| State Parks | 2,538 | 11,912 | 29 | 0 | 14,479 | 57 | 12,438 | 1,985 |
| State Pensions | 46,098 | 0 | 0 | 240,473 | 286,570 | 500 | 237,249 | 48,821 |
| State Pheasant | 6,195 | 618 | 0 | 140 | 6,952 | 0 | 197 | 6,755 |
| State Police Firearm Enforcement | 2,204 | 1,380 | 0 | 0 | 3,584 | 3 | 1,850 | 1,731 |
| State Police Firearm Services | 9,491 | 16,639 | 0 | 0 | 26,130 | 0 | 19,900 | 6,230 |
| State Police Law Enforcement Administration | 13,876 | 15,229 | 0 | 5,366 | 34,470 | 45 | 21,500 | 12,925 |
| State Police Merit Board Public Safety | 4,310 | 2,298 | 0 | 0 | 6,608 | 0 | 4,910 | 1,698 |
| State Police Operations Assistance | 18,532 | 10,830 | 0 | 0 | 29,362 | 0 | 22,200 | 7,162 |
| State Police Services | 25,122 | 19,640 | 0 | 0 | 44,762 | 320 | 30,075 | 14,368 |
| State Police Vehicle | 4,254 | 12,609 | 0 | 1,667 | 18,530 | 0 | 11,200 | 7,330 |
| State Police Whistleblower Reward and Protection | 289 | 0 | 0 | 0 | 289 | 0 | 289 | 0 |
| State Small Business Credit Initiative | 148,642 | 16,000 | 0 | 0 | 164,642 | 0 | 76,799 | 87,843 |
| State Treasurer's Bank Services Trust | 21,270 | 0 | 0 | 4,500 | 25,770 | 1 | 7,594 | 18,175 |
| State's Attorneys Appellate Prosecutor's County | 2,367 | 1,990 | 0 | 0 | 4,357 | 0 | 2,000 | 2,357 |
| Statewide 9-1-1 | 74,444 | 232,883 | 0 | 0 | 307,327 | 0 | 214,276 | 93,051 |
| Statewide 9-8-8 Trust | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 36,000 | 4,000 |
| Stroke Data Collection | 309 | 66 | 0 | 0 | 374 | 0 | 150 | 224 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|---|---------------------------------------|-------------------|--------------------|------------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Subtitle D Management | 6,666 | 2,877 | 0 | 0 | 9,543 | 8 | 2,969 | 6,566 |
| Supplemental Low-Income Energy Assistance | 31,594 | 140,651 | 0 | 0 | 172,245 | 0 | 133,517 | 38,728 |
| Support Our Troops | 0 | 45 | 0 | 0 | 45 | 0 | 45 | 0 |
| Supreme Court Historic Preservation | 1,212 | 1,052 | 0 | 0 | 2,264 | 0 | 1,082 | 1,183 |
| Supreme Court Special Purposes | 20,006 | 5,613 | 0 | 0 | 25,619 | 0 | 3,000 | 22,619 |
| Tanning Facility Permit | 34 | 96 | 0 | 0 | 130 | 0 | 96 | 34 |
| Tattoo and Body Piercing Establishment Registration | 1,928 | 600 | 0 | 0 | 2,528 | 1 | 450 | 2,077 |
| Tax Compliance and Administration | 54,136 | 98,210 | 0 | 0 | 152,346 | 32 | 97,948 | 54,366 |
| Tax Recovery | 2,219 | 1,685 | 0 | 0 | 3,904 | 0 | 1,600 | 2,304 |
| Teacher Certificate Fee Revolving | 15,368 | 4,570 | 0 | 0 | 19,937 | 1 | 5,650 | 14,286 |
| Temporary Relocation Expenses Revolving Grant | 494 | 0 | 0 | 0 | 494 | 0 | 0 | 494 |
| Thriving Youth Income Tax Checkoff | 65 | 0 | 0 | 0 | 65 | 0 | 0 | 65 |
| Tobacco Settlement Recovery | 127,264 | 237,392 | 335,360 | 0 | 700,016 | 143 | 673,778 | 26,094 |
| TOMA Consumer Protection | 165 | 18 | 0 | 0 | 183 | 0 | 0 | 183 |
| Tourism Promotion | 89,335 | 49,102 | 0 | 29,850 | 168,286 | 264 | 97,743 | 70,279 |
| Traffic and Criminal Conviction Surcharge | 145 | 7,800 | 0 | 0 | 7,945 | 0 | 7,000 | 945 |
| Transportation Regulatory | 9,458 | 17,290 | 0 | 5,500 | 32,248 | 0 | 22,783 | 9,465 |
| Transportation Safety Highway Hire-back | 215 | 165 | 0 | 0 | 380 | 0 | 180 | 200 |
| Trauma Center | 2,550 | 1,357 | 749 | 0 | 4,655 | 2 | 2,191 | 2,462 |
| UNCF Scholarship | 1,741 | 0 | 0 | 1,031 | 2,772 | 0 | 0 | 2,772 |
| Underground Resources Conservation Enforcement | 2,296 | 527 | 365 | 750 | 3,938 | 9 | 1,454 | 2,474 |
| Underground Storage Tank | 62,703 | 70,300 | 0 | 0 | 133,003 | 28,993 | 54,031 | 49,978 |
| University Grant | 102 | 91 | 0 | 0 | 193 | 0 | 94 | 99 |
| University of Illinois Hospital Services | 835 | 38,416 | 147,667 | 55,000 | 241,918 | 5 | 237,767 | 4,146 |
| Used Tire Management | 10,358 | 15,585 | 0 | 0 | 25,943 | 6,163 | 8,632 | 11,148 |
| Vehicle Hijacking and Motor Vehicle Theft Prevention and Insurance Verification Trust | 14,253 | 21,453 | 0 | 0 | 35,706 | 9 | 35,190 | 507 |
| Vehicle Inspection | 21,787 | 32,063 | 0 | 0 | 53,850 | 5,743 | 28,015 | 20,092 |
| Violent Crime Victims Assistance | 4,406 | 5,064 | 0 | 0 | 9,471 | 0 | 1,990 | 7,481 |
| Violent Crime Witness Protection Program | 14,762 | 0 | 0 | 0 | 14,762 | 0 | 12,000 | 2,761 |
| VW Settlement Environmental Mitigation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wage Theft Enforcement | 498 | 74 | 0 | 0 | 573 | 0 | 240 | 333 |
| Water and Sewer Low-Income Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Revolving | 436,977 | 447,500 | 275,381 | 0 | 1,159,858 | 1,950 | 897,899 | 260,008 |
| Weights and Measures | 665 | 5,895 | 0 | 0 | 6,559 | 50 | 6,374 | 136 |
| Wildlife and Fish | 14,225 | 46,733 | 26,880 | 0 | 87,837 | 392 | 76,746 | 10,699 |
| Wildlife Prairie Park | 5 | 16 | 0 | 0 | 21 | 0 | 12 | 9 |
| Workforce, Technology, and Economic Development | 88,529 | 35,000 | 0 | 0 | 123,529 | 0 | 59,000 | 64,529 |
| Youth Alcoholism and Substance Abuse Prevention | 2,134 | 0 | 0 | 0 | 2,134 | 0 | 1,850 | 284 |
| Youth Drug Abuse Prevention | 945 | 212 | 0 | 0 | 1,157 | 0 | 0 | 1,157 |
| TOTAL SPECIAL STATE FUNDS | 7,893,907 | 22,813,000 | 22,677,116 | 2,907,803 | 56,291,826 | 3,132,343 | 47,259,469 | 5,900,014 |
| DEBT SERVICE FUNDS | | | | | | | | |
| Build Illinois Bond Retirement and Interest | 11,860 | 0 | 0 | 633,562 | 645,422 | 0 | 633,300 | 12,122 |
| General Obligation Bond Retirement and Interest | 1,605,611 | 105,955 | 25,330 | 3,773,252 | 5,510,148 | 0 | 3,731,565 | 1,778,582 |
| TOTAL DEBT SERVICE FUNDS | 1,617,471 | 105,955 | 25,330 | 4,406,814 | 6,155,570 | 0 | 4,364,865 | 1,790,704 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|---|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| FEDERAL TRUST FUNDS | | | | | | | | |
| Abandoned Mined Lands Reclamation Council Federal Trust | 2,955 | 0 | 16,067 | 0 | 19,022 | 0 | 15,849 | 3,173 |
| Agriculture Federal Projects | 6,065 | 0 | 64,000 | 0 | 70,065 | 0 | 58,533 | 11,533 |
| Agriculture Pesticide Control Act | 1,703 | 0 | 882 | 0 | 2,585 | 0 | 735 | 1,850 |
| Alcoholism and Substance Abuse | 635 | 135 | 37,000 | 0 | 37,770 | 0 | 34,642 | 3,128 |
| Attorney General Federal Grant | 399 | 0 | 2,700 | 0 | 3,099 | 0 | 2,597 | 501 |
| BHE Federal Grants | 472 | 0 | 0 | 0 | 472 | 0 | 0 | 472 |
| Career and Technical Education | 38 | 0 | 0 | 20,215 | 20,253 | 0 | 20,223 | 30 |
| Commerce and Community Affairs Assistance | 1,370 | 0 | 523,725 | 0 | 525,095 | 825 | 522,900 | 1,370 |
| Community Development/Small Cities Block Grant | 1,058 | 0 | 33,935 | 0 | 34,993 | 375 | 33,560 | 1,058 |
| Community Developmental Disability Services Medicaid Trust | 40,140 | 1,945 | 60,000 | 0 | 102,085 | 0 | 90,310 | 11,775 |
| Community Mental Health Services Block Grant | 899 | 0 | 46,727 | 0 | 47,626 | 0 | 46,793 | 832 |
| Community Services Block Grant | 1,208 | 0 | 39,805 | 0 | 41,013 | 800 | 39,005 | 1,208 |
| Council on Developmental Disabilities | 424 | 0 | 3,190 | 0 | 3,614 | 0 | 3,406 | 208 |
| Court of Claims Federal Grant | 4 | 0 | 7,000 | 0 | 7,004 | 0 | 7,000 | 4 |
| Criminal Justice Trust | 31,889 | 1,728 | 87,807 | 0 | 121,424 | 0 | 92,308 | 29,116 |
| DCFS Federal Projects | 374 | 0 | 8,540 | 0 | 8,914 | 0 | 8,540 | 374 |
| Department of Labor Federal Indirect Cost | 301 | 0 | 0 | 0 | 301 | 0 | 75 | 227 |
| Department of Labor Federal Trust | 25 | 0 | 1,369 | 0 | 1,394 | 0 | 1,270 | 124 |
| Department on Aging Federal Indirect Cost | 0 | 0 | 5 | 0 | 5 | 0 | 5 | 0 |
| DHS Federal Projects | 8,204 | 0 | 30,645 | 0 | 38,849 | 0 | 30,037 | 8,812 |
| DHS Special Purposes Trust | 84,517 | 0 | 112,708 | 15,698 | 212,922 | 0 | 132,166 | 80,756 |
| DNR Federal Projects | 1,477 | 0 | 10,887 | 0 | 12,365 | 0 | 10,877 | 1,488 |
| Elections Special Projects | 433 | 0 | 315 | 0 | 748 | 0 | 350 | 398 |
| Employment and Training | 200,831 | 710,000 | 1,084,609 | 0 | 1,995,440 | 0 | 1,742,370 | 253,071 |
| Energy Administration | 4,437 | 0 | 103,000 | 0 | 107,437 | 800 | 103,000 | 3,637 |
| Federal Agricultural Marketing Services | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 3 |
| Federal Aid Disaster | 227 | 0 | 368,766 | 0 | 368,993 | 0 | 368,766 | 227 |
| Federal Civil Preparedness Administrative | 28 | 0 | 1,001 | 0 | 1,029 | 0 | 1,001 | 28 |
| Federal Congressional Teacher Scholarship Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Energy | 81 | 0 | 10,215 | 0 | 10,296 | 0 | 10,034 | 262 |
| Federal Industrial Services | 0 | 0 | 1,868 | 0 | 1,868 | 0 | 1,819 | 49 |
| Federal Mass Transit Trust | 9,196 | 0 | 34,536 | 0 | 43,732 | 0 | 34,536 | 9,196 |
| Federal Student Incentive Trust | 401 | 0 | 5,200 | 0 | 5,601 | 0 | 5,200 | 401 |
| Federal Support Agreement Revolving | 795 | 850 | 24,409 | 0 | 26,053 | 0 | 24,352 | 1,701 |
| Federal Surface Mining Control and Reclamation | 1,976 | 0 | 3,508 | 0 | 5,484 | 0 | 3,341 | 2,142 |
| Federal Workforce Training | 5,281 | 231 | 166,250 | 0 | 171,762 | 6,550 | 159,700 | 5,512 |
| Fire Prevention Division | 0 | 0 | 330 | 0 | 330 | 0 | 330 | 0 |
| GI Education | 1,013 | 0 | 2,900 | 0 | 3,913 | 0 | 2,878 | 1,035 |
| Homeland Security Emergency Preparedness Trust | 172 | 183 | 97,092 | 0 | 97,446 | 0 | 97,292 | 154 |
| ICC Federal Grants Trust | 0 | 0 | 250 | 0 | 250 | 0 | 250 | 0 |
| ICCB Adult Education | 45 | 0 | 25,132 | 0 | 25,176 | 0 | 25,124 | 53 |
| Illinois Arts Council Federal Grant | 12 | 0 | 1,141 | 0 | 1,154 | 0 | 1,141 | 12 |
| Illinois State Police Federal Projects | 1,577 | 72 | 8,600 | 0 | 10,249 | 0 | 8,300 | 1,949 |
| Indoor Radon Mitigation | 1 | 0 | 567 | 0 | 568 | 0 | 565 | 3 |
| Intra-Agency Services | 1,420 | 0 | 0 | 11,800 | 13,220 | 0 | 11,600 | 1,620 |
| Juvenile Justice Trust | 823 | 0 | 1,270 | 0 | 2,093 | 0 | 1,160 | 934 |
| Law Enforcement Officers Training Board Federal Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Library Services | 32 | 0 | 6,550 | 0 | 6,582 | 0 | 6,533 | 49 |
| Local Initiative | 10,132 | 0 | 0 | 18,513 | 28,645 | 0 | 18,351 | 10,295 |
| Low Income Home Energy Assistance Block Grant | 604 | 0 | 160,425 | 0 | 161,029 | 2,450 | 157,800 | 779 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|--|---------------------------------------|------------------|--------------------|-----------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| Maternal and Child Health Services Block Grant | 272 | 0 | 17,000 | 0 | 17,272 | 0 | 16,480 | 792 |
| Mines and Minerals Underground Injection Control | 284 | 0 | 286 | 0 | 570 | 0 | 317 | 252 |
| National Flood Insurance Program | 709 | 0 | 330 | 0 | 1,039 | 0 | 421 | 618 |
| Office of Statewide Pretrial Services Federal Projects | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 |
| Office of Statewide Pretrial Services Indirect Cost | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 |
| Old Age Survivors Insurance | 2,675 | 0 | 70,754 | 0 | 73,428 | 0 | 70,169 | 3,259 |
| Prevention and Treatment of Alcoholism and Substance Abuse Block Grant | 922 | 0 | 69,300 | 0 | 70,222 | 0 | 69,538 | 685 |
| Preventive Health and Health Services Block Grant | 932 | 0 | 2,500 | 0 | 3,432 | 0 | 2,992 | 440 |
| Public Health Federal Projects | 2,791 | 0 | 200 | 0 | 2,991 | 0 | 0 | 2,991 |
| Public Health Services | 62,279 | 19,027 | 272,864 | 0 | 354,170 | 0 | 283,292 | 70,879 |
| Rehabilitation Services Elementary and Secondary Education Act | 706 | 924 | 0 | 0 | 1,631 | 0 | 1,021 | 609 |
| SBE Federal Agency Services | 12 | 0 | 8,487 | 0 | 8,499 | 0 | 8,462 | 37 |
| SBE Federal Department of Agriculture | 1,145 | 0 | 1,148,764 | 0 | 1,149,908 | 0 | 1,148,764 | 1,145 |
| SBE Federal Department of Education | 208 | 4 | 1,618,743 | 0 | 1,618,955 | 20,156 | 1,598,794 | 5 |
| Secretary of State Federal Projects | 528 | 0 | 516 | 0 | 1,044 | 0 | 1,003 | 41 |
| Senior Health Insurance Program | 62 | 0 | 1,498 | 0 | 1,560 | 0 | 1,497 | 63 |
| Services for Older Americans | 656 | 0 | 82,375 | 0 | 83,031 | 0 | 82,375 | 656 |
| Special Education Medicaid Matching | 0 | 0 | 325,004 | 0 | 325,004 | 4 | 325,000 | 0 |
| Special Federal Grant Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Projects Division | 4,258 | 0 | 1,999 | 0 | 6,257 | 0 | 840 | 5,416 |
| State Coronavirus Urgent Remediation Emergency | 393,883 | 200 | 0 | 0 | 394,083 | 0 | 273,525 | 120,557 |
| Student Loan Operating | 71,172 | 2,800 | 0 | 0 | 73,972 | 0 | 3,103 | 70,869 |
| Summer EBT Program | 7,945 | 0 | 140,000 | 0 | 147,945 | 0 | 140,000 | 7,945 |
| Supreme Court Federal Projects | 0 | 0 | 1,561 | 0 | 1,561 | 0 | 1,561 | 0 |
| Supreme Court Indirect Cost | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 |
| Tennessee Valley Authority Local Trust | 0 | 0 | 297 | 0 | 296 | 0 | 297 | 0 |
| Title III Social Security and Employment | 140,423 | 3,097 | 225,612 | 20,000 | 389,132 | 131 | 362,737 | 26,264 |
| U.S. Environmental Protection | 9,820 | 0 | 42,300 | 0 | 52,120 | 0 | 48,107 | 4,013 |
| Unemployment Compensation Special Administration | 30,604 | 15,467 | 0 | 0 | 46,071 | 20,000 | 1,218 | 24,853 |
| USDA Women, Infants and Children | 7,201 | 52,271 | 186,884 | 0 | 246,356 | 0 | 237,720 | 8,636 |
| Vocational Rehabilitation | 36,981 | 79 | 149,469 | 0 | 186,529 | 0 | 144,469 | 42,060 |
| Wholesome Meat | 800 | 0 | 8,500 | 0 | 9,300 | 0 | 7,755 | 1,545 |
| TOTAL FEDERAL TRUST FUNDS | 1,200,942 | 819,813 | 7,570,166 | 86,226 | 9,677,148 | 52,091 | 8,778,882 | 846,174 |

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2026

| Cash Basis Fund Category and Fund Name (\$ thousands) | Cash Balance, Beginning of Year | plus Receipts | | | equals Total Resources | minus Disbursements | | Cash Balance, End of Year |
|---|---------------------------------------|-------------------|--------------------|-------------------|------------------------------|---------------------|--------------------|---------------------------------|
| | | State Sources | Federal Sources | Transfers In | | Transfers Out | Warrants Issued | |
| STATE TRUST FUNDS | | | | | | | | |
| Agricultural Master | 1,767 | 1,296 | 0 | 0 | 3,062 | 0 | 1,410 | 1,652 |
| Criminal Justice Information Projects | 106,051 | 1,300 | 0 | 67,028 | 174,379 | 15,115 | 61,513 | 97,751 |
| DCEO Projects | 25,933 | 0 | 0 | 0 | 25,933 | 0 | 18,084 | 7,849 |
| DCFS Special Purposes Trust | 11,439 | 532 | 0 | 0 | 11,972 | 0 | 11,140 | 832 |
| Department on Aging State Projects | 223 | 0 | 0 | 0 | 223 | 0 | 0 | 223 |
| DHS Private Resources | 1,713 | 16 | 0 | 0 | 1,730 | 0 | 171 | 1,559 |
| DHS Recoveries Trust | 2,662 | 6,323 | 0 | 0 | 8,984 | 10 | 7,263 | 1,710 |
| DHS State Projects | 6,261 | 18,000 | 0 | 5,000 | 29,261 | 836 | 21,319 | 7,106 |
| Disaster Response and Recovery | 3,053 | 0 | 0 | 0 | 3,053 | 128 | 2,000 | 925 |
| DNR Special Projects | 40,738 | 496 | 0 | 0 | 41,234 | 0 | 662 | 40,572 |
| DoIT Special Projects | 4,682 | 0 | 7,704 | 0 | 12,385 | 13 | 8,404 | 3,969 |
| Early Intervention Services Revolving | 35,978 | 126,664 | 66,070 | 0 | 228,712 | 47 | 200,401 | 28,264 |
| Environmental Protection Trust | 4,729 | 2,650 | 0 | 0 | 7,379 | 0 | 2,600 | 4,779 |
| EPA Special State Projects Trust | 1,346 | 116 | 250 | 0 | 1,712 | 0 | 350 | 1,362 |
| Group Insurance Premium | 8,062 | 94,230 | 15 | 0 | 102,307 | 12 | 93,616 | 8,680 |
| HFS Technology Initiative | 1,652 | 2,974 | 12,323 | 0 | 16,949 | 0 | 15,481 | 1,469 |
| High School Equivalency Testing | 46 | 62 | 0 | 0 | 108 | 0 | 67 | 40 |
| ICJIA Violence Prevention Special Projects | 95 | 0 | 0 | 0 | 95 | 0 | 95 | 0 |
| IEMA State Projects | 42,890 | 0 | 0 | 0 | 42,890 | 9 | 6,153 | 36,727 |
| Illinois Opioid Remediation State Trust | 181,717 | 44,804 | 0 | 0 | 226,520 | 2 | 60,200 | 166,319 |
| Illinois Power Agency Trust | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Illinois State Museum | 26 | 0 | 0 | 0 | 26 | 0 | 1 | 25 |
| ISBE Teacher Certificate Institute | 1,016 | 827 | 0 | 0 | 1,844 | 1 | 827 | 1,016 |
| Land Reclamation | 3,279 | 0 | 0 | 0 | 3,279 | 0 | 100 | 3,179 |
| Loan Loss Reserve | 9,448 | 0 | 0 | 0 | 9,448 | 0 | 311 | 9,137 |
| Municipal Telecommunications | 23,042 | 1,694 | 0 | 0 | 24,736 | 0 | 0 | 24,736 |
| Narcotics Profit Forfeiture | 1,115 | 960 | 0 | 0 | 2,075 | 0 | 1,000 | 1,075 |
| Natural Resources Restoration Trust | 2,959 | 290 | 0 | 0 | 3,250 | 0 | 140 | 3,110 |
| Office of Statewide Pretrial Services State Projects | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 |
| Oil Spill Response | 138 | 143 | 0 | 0 | 281 | 0 | 179 | 102 |
| Public Aid Recoveries Trust | 288,274 | 929,864 | 96,452 | 0 | 1,314,590 | 837,926 | 222,662 | 254,002 |
| Public Health Special State Projects | 35,432 | 720 | 7,392 | 0 | 43,544 | 10 | 5,410 | 38,124 |
| Sheffield February 1982 Agreed Order | 2,887 | 130 | 0 | 0 | 3,017 | 0 | 61 | 2,956 |
| State Board of Education Special Purpose Trust | 13,502 | 1,259 | 4,461 | 0 | 19,223 | 0 | 8,218 | 11,005 |
| State Employees Deferred Compensation Plan | 1,418 | 1,137 | 0 | 0 | 2,555 | 38 | 1,024 | 1,492 |
| State Treasurer's Administrative | 12,594 | 14,779 | 0 | 0 | 27,373 | 0 | 13,369 | 14,005 |
| State Treasurer's Capital | 146 | 8 | 0 | 500 | 655 | 0 | 500 | 155 |
| Supreme Court Special State Projects | 85 | 37 | 0 | 0 | 122 | 0 | 37 | 85 |
| TOTAL STATE TRUST FUNDS | 876,398 | 1,256,313 | 194,667 | 72,528 | 2,399,905 | 854,147 | 769,768 | 775,990 |
| REVOLVING FUNDS | | | | | | | | |
| Air Transportation Revolving | 580 | 0 | 0 | 0 | 580 | 0 | 213 | 366 |
| Facilities Management Revolving | 37,100 | 225,982 | 117 | 0 | 263,199 | 1,240 | 243,697 | 18,262 |
| Grant Accountability and Transparency | 6,052 | 3,990 | 0 | 100 | 10,142 | 9 | 3,750 | 6,383 |
| Professional Services | 45,256 | 2,300 | 0 | 64,101 | 111,657 | 524 | 86,115 | 25,018 |
| State Garage Revolving | 24,264 | 67,512 | 0 | 0 | 91,776 | 392 | 68,500 | 22,884 |
| Technology Management Revolving | 17,752 | 590,653 | 530 | 0 | 608,935 | 2,157 | 595,299 | 11,479 |
| Workers' Compensation Revolving | 3,296 | 3,963 | 0 | 130,000 | 137,259 | 0 | 131,130 | 6,129 |
| TOTAL REVOLVING FUNDS | 134,299 | 894,400 | 647 | 194,200 | 1,223,547 | 4,322 | 1,128,705 | 90,521 |
| GRAND TOTAL | 19,888,711 | 80,244,261 | 37,164,580 | 11,078,855 | 148,376,407 | 9,483,306 | 120,992,556 | 17,900,544 |

CHAPTER 4

ECONOMIC OUTLOOK AND REVENUE FORECAST



Illinois State Budget Fiscal Year 2026

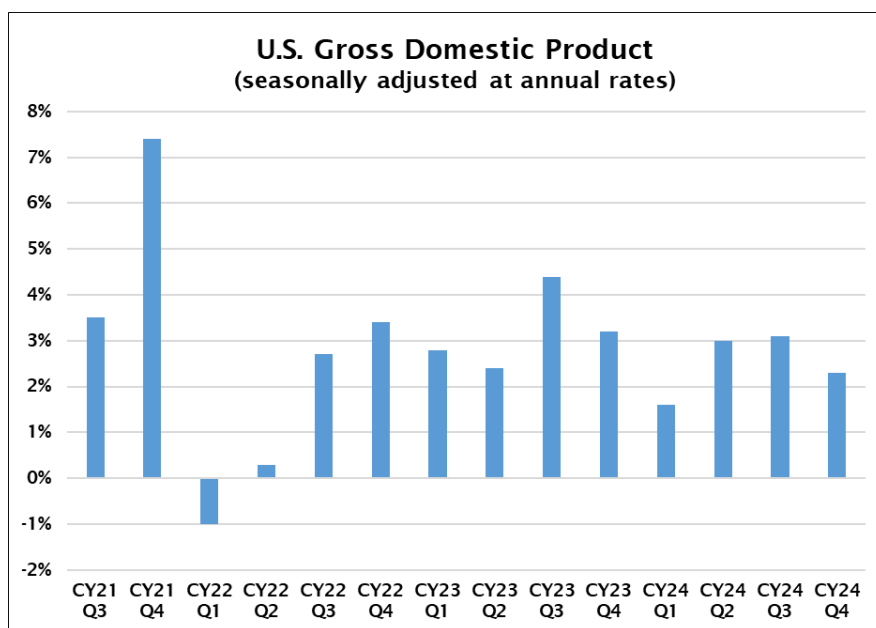
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Economic Outlook and Revenue Forecast

ECONOMIC OUTLOOK

Introduction

Despite unusual economic patterns during and following the COVID-19 Pandemic, the United States' economy appeared to have reached a steady baseline as of the close of calendar year 2024. The economy grew at a constant rate of 2 percent or more as measured by Gross Domestic Product, or GDP, in 9 out of the 10 quarters that followed the contractionary start to calendar year 2022. Consumer spending remained strong during this timeframe. By the end of calendar year 2024, inflation, while still elevated above the Federal Reserve's (the Fed) preferred 2 percent level, had fallen below the growth rate from a year earlier. Nationally, employment increased steadily through the year, and unemployment rates remained low. Going into calendar year 2025, fiscal and monetary policy makers will need to continue monitoring and addressing issues like a strengthening dollar, slowing payroll growth, a potentially prolonged pause in federal funds rate cuts, and uncertainty stemming from proposed national and international policy actions.



Source: [Gross Domestic Product | U.S. Bureau of Economic Analysis \(BEA\)](#)

The December 2024 baseline forecast by S&P Global, a national consulting firm, predicts GDP growth will slow to 2 percent for the next calendar year, 0.8 percentage points less than the estimated annual amount from calendar year 2024. This forecasted slowdown accounts for an expected strengthening U.S. dollar, which would make exports more expensive abroad and slow payroll growth, and an assumption that the Fed will pause its interest rate easing cycle for most of the calendar year.

The potential impact on the economic forecast resulting from actions by the new presidential administration and Congress are unknown. While the opportunity to reform the tax code and business regulations could create positive economic conditions, those benefits could be lost to a broad-based imposition of tariffs and other actions. In the baseline forecast, S&P Global assumes a universal 10 percent tariff, including a 30 percent tariff on Chinese imports, combined with large scale deportations of immigrant workers. If enacted, these two policies could, as modeled by economists, potentially lead to higher inflation, tighter monetary conditions, higher interest rates, and labor market shortages and have impacts beyond what is included in the baseline forecast.

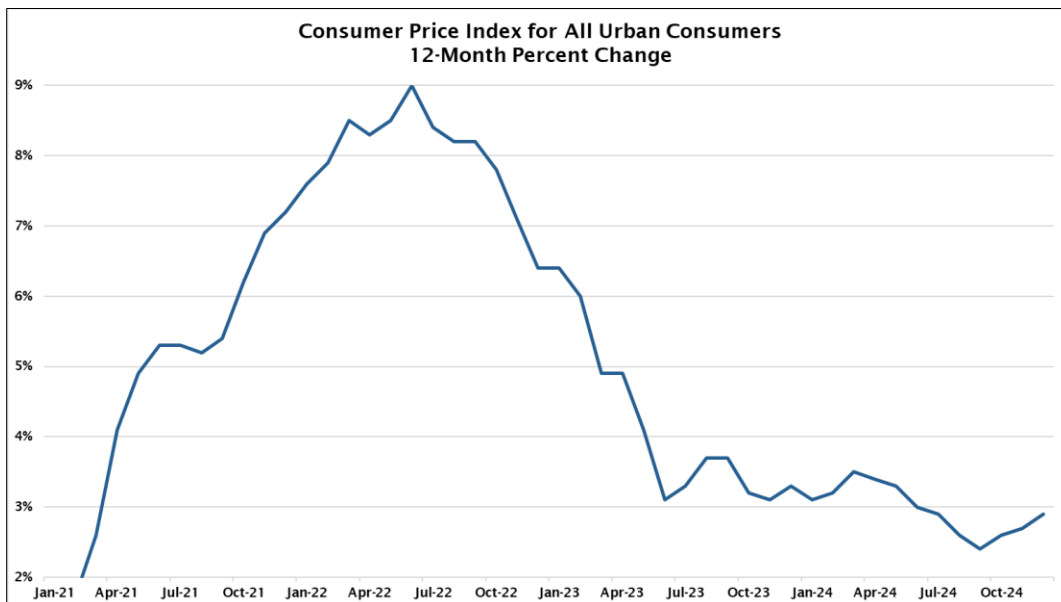
Illinois' economic growth is expected to mirror patterns of the national economy. S&P Global projects the state unemployment rate will remain above the national rate due in part to a labor force participation rate that is slightly above the national average. Some state labor market contraction is forecasted for the upcoming fiscal year, but at a rate greater than the national average. While not assumed in the baseline forecast, if the national economy goes into a recession the State's gross state product (GSP) could decrease while the unemployment rate may increase.

Economic Outlook and Revenue Forecast

The National Economy

Inflation. Throughout calendar year 2024, the biggest economic headlines revolved around a growing economy that is supporting full employment and strong consumer spending amid lingering inflation. Inflation, which refers to a rise in the aggregate price level of goods and services, has come down from historic highs to around a 3 percent year-over-year increase but has yet to reach the Fed’s preferred level of 2 percent. This stickiness in inflation has mostly settled in consumers’ cost of shelter, which accounts for about 36 percent of the price index that has struggled to come down over the last year.¹

Part of this stubbornness comes from specific, regional cost increases in new rental agreements that are not offset by decreases in existing rents in other regions. Another contributing factor is a struggling housing market that has limited growth in new housing stock.² In a high interest rate environment that slows new construction, prime rental properties go for a premium that is unlikely to recede as long as demand stays high and growth in supply remains limited. Additionally, high interest rate environments encourage many homeowners to stay put, keeping their lower interest rate mortgages, which further limits housing supply. Other categories that contributed to lingering inflation include the costs of airfare, vehicles, insurance, and medical services.



Source: [Table 1. Consumer Price Index for All Urban Consumers \(CPI-U\): U. S. city average, by expenditure category - 2025 M01 Results](#)

Tariffs. Applying broad tariffs to trading partners may also impact inflation. Tariffs are essentially an import tax on goods produced abroad and, when used strategically, could encourage consumers to buy local products instead. When used in a broad-based manner and without suitable domestic alternatives, the cost of the import tax is passed on to consumers in the form of higher prices. Therefore, inflation is likely to directly increase after the imposition of broad tariffs. In the early days of the Trump administration, there have been proposals and threats to impose tariffs on some of the United States’ largest trading partners, including Mexico, Canada, and China. While the extent of what will occur is unknown, tariffs beyond what is assumed in the baseline S&P Global forecast are likely to cast ripples through the national economy that will also impact Illinois.

¹ Nathan Jefferson, “Gimme shelter: The lag in inflation for living spaces,” *The FRED Blog*, St. Louis Federal Reserve, March 7, 2024, [Gimme shelter: The lag in inflation for living spaces | FRED Blog](#).

² Oscar Jorda and Aren S. Yalcin, “When is Shelter Services Inflation Coming Down?”, *FRBSF Economic Letter*, Federal Reserve Bank of San Francisco, September 3, 2024, [When is Rent Inflation Coming Down?](#)

Economic Outlook and Revenue Forecast

China, Mexico, and Canada, the three largest U.S. trading partners as measured by imported goods, respectively supplied about \$536 billion, \$455 billion, and \$437 billion of goods to the U.S. in calendar year 2022 according to the Office of the U.S. Trade Representative.³ Tariffs, and likely retaliatory tariffs, could have significant economic consequences. While threatened tariffs on Mexico and Canada have been delayed a month for further negotiations, the federal government has imposed a broad 10 percent tariff on Chinese goods.

When tariffs were threatened, economists employed by major investment banks (Citigroup & Morgan Stanley) also issued warnings about the potential negative impacts a trade war this size could have on the U.S. economy.⁴ Citigroup economists suggested that the U.S. economy could contract at an annual rate of 0.8 percent in calendar year 2025 and decline a full 1.1 percent next year, assuming tariffs remain in place.⁵ These economic models illustrate how much tariffs could impact the U.S. economy.

Gross Domestic Product. The traditional measure of national economic growth, real GDP, had a strong performance in calendar year 2024. Real GDP increased by 3.1 percent during the third quarter of 2024, marking the ninth straight quarter of growth over 2 percent. Fourth quarter advance estimates of GDP continued a trend of above 2 percent growth for the economy, estimated at a 2.3 percent growth rate. The Bureau of Economic Analysis (BEA) may revise advanced estimates up or down over the coming months as it reviews data. While the 2.3 percent advanced estimate for quarter four is a deceleration from the previous quarter, it continues a solid upwards trajectory of strong consumer and government spending. After two strong quarters, business investments decreased in the fourth quarter according to the same advanced estimates.⁶

Consumers, bolstered by a strong labor market, have adjusted their spending around prices to maximize value, rather than subdue overall spending. Consumer spending has a huge impact on GDP, contributing almost 70 percent of the total U.S. GDP, and is thus a bellwether for the economy. Throughout calendar year 2024, U.S. retail sales grew substantially. Capital One projects that U.S. retail sales will total \$8.53 trillion for the year, up 2.78 percent from the previous year.⁷ U.S. Census Bureau data shows the 2024 holiday season reached a record \$994.1 billion in sales, a 4 percent growth over the calendar year 2023 holiday total.

These strong consumer patterns are supported by wage and salary growth and a stable labor market. Year-over-year, compensation costs for private industry workers rose 3.6 percent according to data released by the Bureau of Labor Statistics. Wages and salaries increased 3.7 percent for the year, while real disposable income per capita increased 4.22 percent on a nominal basis and 1.63 percent after adjusting for inflation.⁸

In light of positive consumption patterns and the relatively strong economy, employers continue to hire but at a slower pace than previous years. Total U.S. nonfarm payroll employment grew by a robust 307,000 in December 2024, shattering expectations of 155,000 jobs being added and providing strong headline job growth. The national unemployment rate remained unchanged at 4.1 percent in December 2024. The unemployment rate has been either 4.1 or 4.2 percent for 7 months and is not expected to change in the short-term. Labor force participation is at 62.5 percent and has remained in a narrow window of 62.5 to 62.8 percent since February 2023.⁹ January 2025 employment numbers were slightly weaker, with a growth of 143,000 jobs added that month, but still a steady pace of increase.

³ Greg Iacurci, "Here's how tariffs on Canada, China and Mexico may impact U.S. consumers," *CNBC*, January 31, 2025, [Here's how tariffs on Canada, China and Mexico may impact U.S. consumers - NBC New York](#)

⁴ Prashant Mehra, "Citi sees higher US copper, silver, gold prices after Trump Tariffs," *Capital Brief*, February 3, 2025, [Citi sees higher US copper, silver, gold prices after Trump tariffs — Capital Brief](#)

⁵ Gunjan Banerji, "Trump Tariffs Caused a Market Meltdown, but Investors Shook It Off," *Wall Street Journal*, February 4, 2025, [Trump Tariffs Caused a Market Meltdown, but Investors Shook It Off](#)

⁶ "Gross Domestic Product, 4th Quarter and Year 2024 (Advance Estimate)", U.S. Department of Commerce Bureau of Economic Analysis, January 30, 2025, [Gross Domestic Product, 4th Quarter and Year 2024 \(Advance Estimate\) | U.S. Bureau of Economic Analysis \(BEA\)](#)

⁷ "Retail Statistics," Capital One Shopping Research, February 5, 2025, [Retail Statistics \(2024\): Sales Volume & Industry Trends by Year](#)

⁸ Jennifer Nash, "Real Disposable Income Per Capita Up 0.1 percent in December," *Advisor Perspectives*, VettaFi, [Real Disposable Income Per Capita Up 0.1% in December - dshort - Advisor Perspectives](#)

⁹ "Employment Situation Summary," U.S. Bureau of Labor Statistics, February 7, 2025, [Employment Situation Summary - 2024 M13 Results](#)

Economic Outlook and Revenue Forecast

Interest Rates. The Board of Directors of the Federal Open Market Committee (FOMC) have seemingly paused interest rate reductions until the economic data illustrates that inflation remains under control. Reports from the FOMC meeting in January 2025 suggest that the Fed will not consider another rate cut until the middle of calendar year 2025 due to varying levels of uncertainty and rising risks to their dual mandate.¹⁰ This strategy focuses on the stabilization of the labor market, as evidenced by an unemployment rate holding at 4.1 percent in December of 2024, and 8.1 million open jobs according to data from November of 2024, and a continued push to stabilize inflation increases at 2 percent.

Forecast Outlook. Under the baseline December 2024 forecast, the economists at S&P Global have real GDP growth declining to under 2.0 percent in calendar year 2025 and beyond. This baseline scenario factored in an assumption of 10 percent universal tariffs and a 30 percent tariff on Chinese imports and assumed that the Federal Reserve will continue a sustained pause from cutting interest rates to ascertain the state of the economy for most of calendar year 2025.

The current risks to this forecast appear to be national-level policy decisions. As discussed above, tariffs could have an impact. Changes in the status of international conflicts could have an impact. Additionally, increased deportations could also increase inflation and reduce economic activity if there are resulting labor shortages, particularly in the agriculture, construction, and hospitality sectors. Any of these items could be a potential exogenous shock to the national economy. Economic forecasts are inherently limited in their ability to predict outcomes the more variables exist.

In the S&P Global pessimistic scenario, a recession would arrive as both consumer spending and GDP decline. The factors pushing the economy into a recession do not include tariffs, but the outcomes are similar. High energy prices, volatility in markets, and declining consumer spending result in a weakened job market and businesses struggling to find workers.

¹⁰ Federal Reserve Press Release, December 18th, 2024, [Federal Reserve issues FOMC statement](#)

Economic Outlook and Revenue Forecast

| S&P Global Baseline Scenario of U.S. Economic Indicators Fiscal Years 2025-2026 (year-over-year percent changes unless noted) | | |
|---|-------|-------|
| Indicator | FY 25 | FY 26 |
| Real Gross Domestic Product | 2.3 | 17 |
| Unemployment Rate (Percent Unemployed) | 4.3 | 4.6 |
| Employment-Total Non-Farm | 1.0 | (0.1) |
| After-Tax Domestic Corporate Profits | 5.4 | 0.7 |
| Housing Starts | (5.4) | (2.5) |
| Personal Income | 4.9 | 5.9 |
| S&P 500 | 216 | (4.9) |
| Employment Cost Index, Private Sector Wages | 4.1 | 6.5 |
| Consumer Price Index, All Urban | 2.6 | 3.4 |
| Industrial Production | 0.2 | 1.1 |

| S&P Global Baseline Scenario of Illinois Economic Indicators Fiscal Years 2025-2026 (year-over-year percent changes unless noted) | | |
|---|-------|-------|
| Indicator | FY 25 | FY 26 |
| Real Gross State Product | 1.5 | 1.4 |
| Unemployment Rate (Percent Unemployed) | 5.6 | 5.8 |
| Employment-Total Non-farm | 0.1 | (0.7) |
| Labor Force Participation | 2.4 | (0.5) |
| Wages and Salaries | 5.1 | 5.4 |
| Real Personal Income | 1.8 | 1.9 |
| Retail Sales | 3.0 | 3.0 |

Illinois Economic Conditions and Forecast

As previously stated, Illinois' economic performance over the last two calendar years has largely tracked with the rest of the nation. In terms of gross state product (GSP), Illinois had a 3.9 percent growth rate in current dollars and 2.8 percent in real dollars from the second to the third quarter of calendar year 2024, similar to the growth rates of Great Lakes Region counterparts. However, Illinois still has the largest economy in the region, and is the fifth largest state nationally by GSP. Regionally, the Great Lakes was one of the slowest growing areas at 4.7 percent in current dollars, slightly below the national growth rate of 5.0 percent. Personal income in Illinois continues to grow. Between the second and third quarters of calendar year 2024, personal incomes increased by 2.6 percent, compared to 3.2 percent for the nation and 2.8 percent for the region.¹¹

As of the end of 2024, the number of jobs was up in 7 of the 14 metropolitan areas measured by the Illinois Department of Employment Security (IDES). The metropolitan statistical areas (MSAs) with the largest year-over-year increases in total nonfarm jobs were Champaign-Urbana (up 2,200 jobs, or 1.7 percent), the Carbondale-Marion MSA (up 800 jobs, or 1.3 percent), the Rockford MSA (up 1,800 jobs, or 1.2 percent), and the Springfield

¹¹ "Gross Domestic Product by State and Personal Income by State, 3rd Quarter 2024," U.S. Department of Commerce Bureau of Economic Analysis, December 20, 2024, <https://www.bea.gov/sites/default/files/2024-12/stgdpipi3q24.pdf>

Economic Outlook and Revenue Forecast

MSA (up 1,300 jobs, or 1.2 percent).¹² The most recent Bureau of Labor Statistics data for Illinois recorded the state unemployment rate at 4.8 percent in December 2024. Illinois has historically averaged around a 5 percent “full employment” rate, so Illinois follows the national trend of experiencing a tight labor market.¹³

The economists at S&P Global forecast state unemployment to increase to 5.6 percent by the fourth quarter of 2025 in their baseline scenario. The State’s current unemployment rate is not a strong indicator of its job market. The unemployment rate excludes workers who would like to work but have given up looking because there are no jobs. The labor force participation rate, on the other hand, includes all citizens classified as a member of the labor force that have a job or are looking for one. Illinois’ labor force participation rate has grown over the last several calendar years and was two points higher than the national average to end calendar year 2024 (64.8 percent compared to 62.5 percent).¹⁴ Some economists cite the 1990s participation rate of 67 percent as the best period in modern history for American jobs,¹⁵ and any movement towards that benchmark would indicate that the job market in Illinois is engaging more workers and improving its capacity to maintain positions. Given rising wages and salaries that are also slightly higher than the national average and positive real incomes for those working, it is easy to see why individuals would be active in the job market.

While the likelihood of an economic recession in the short term is smaller than in previous forecasts, the uncertainty over the national economy is palpable. Key policy decisions at the national level will directly affect the State’s economy.

National Tax Performance and Policy Changes by State

Tax Performance

According to the National Association of State Budget Officers (NASBO) Fall 2024 Fiscal Survey of the States,¹⁶ the fiscal conditions of all 50 states, 3 U.S. territories, and the District of Columbia continued to normalize in fiscal year 2024 after slight declines in growth rates in fiscal year 2023. The report showed that states reported that preliminary actual tax collections totaled \$1.19 trillion, an increase of 1.5 percent compared to fiscal year 2023. After adjusting for inflation, this reflects an increase of 0.8 percent. Thirty-nine states reported fiscal year 2024 general revenue fund collections exceeding original estimates, with two states coming in below original estimates and nine states on target. In aggregate, fiscal year 2024 collections exceeded original expectations by 1.3 percent, setting up fiscal year 2025 projections to be higher than initially estimated.

States’ individual income tax collections saw relatively flat growth of 0.6 percent in fiscal year 2024 based on preliminary data and are projected to grow 4.1 percent in fiscal year 2025. Part of this increase is driven by stronger stock market performance, which results in higher estimated tax payments, and the decline of individual tax policies, which may impact withholding taxes. Withholding taxes are the money an employer deducts from an employee’s gross wages and pays directly to the government. Withholding tax revenues increase when gross wages increase or tax structures change. Estimated taxes are made on income not subject to withholding and can include freelance workers, the self-employed, and those with rental income and investments.

Corporate income taxes collected by states, which are assessed on net income (profits), declined 2.8 percent in fiscal year 2024. Fiscal year 2025 is projected to have a moderate increase of 4.6 percent. Growth in corporate

¹² “Jobs Up in 7 of 14 Metro Areas in November”, Illinois Department of Employment Security, December 27, 2024, [Jobs Up in 7 of 14 Metro Areas in November](#)

¹³ “Unemployment Rate for States, Seasonally Adjusted, December 2024,” U.S. Department of Labor Bureau of Labor Statistics, January 28, 2025, [Unemployment Rates for States \(bls.gov\)](#).

¹⁴ U.S. Department of Labor Bureau of Labor Statistics, [Civilian labor force participation rate](#) and [Labor Force Participation Rate for Illinois \(LBSNSA17\) | FRED | St. Louis Fed](#), accessed 2/05/2025.

¹⁵ Angela Clinton and Julie Hatch, “Job growth in the 1990s: a retrospect”, *Monthly Labor Review*, December 2000, U.S. Department of Labor Bureau of Labor Statistics, [Job growth in the 1990's a retrospect](#)

¹⁶ “The Fiscal Survey of States Fall 2024,” National Association of State Budget Officers, [NASBO Fall 2024 Fiscal Survey of States S.pdf](#)

Economic Outlook and Revenue Forecast

income taxes is associated with corporate profits, as reflected in stock market gains, and corporate income taxes tend to be a very volatile revenue source.

Additionally, states' sales tax revenues increased marginally by 1.03 percent in fiscal year 2024, down from an increase of 5.3 percent in 2023. Consumers are still active, and consumption has remained steady even with inflation above 2.0 percent. This revenue source is projected to grow by 3.5 percent in 2025. States like Illinois, whose tax structure and collections methods are broad enough to capture virtual transactions, have benefitted greatly from tax law changes following the Supreme Court's *Wayfair* decision, which allowed internet sales to be treated the same as physical sales for the purpose of state taxation.

Despite a significant drop in tax collections during the height of the pandemic, tax performance in all states has stabilized over the past two fiscal years, aligning with states' revenue forecasts. Collections for fiscal year 2025 show a slight increase for all three of the primary revenue taxes but nowhere near the record-breaking levels in fiscal years 2021 and 2022. Various factors have influenced these revenue performances across states. Tax structures, industries, demographics, tax changes, and the timing of one-time revenues all play a part in collections.

Key Policy Changes

States with broad-based tax structures have been best able to maximize state revenues linked to economic activity during the last few years. Changes in Illinois law enacted in 2024 in PA 103-0592 and changes from 2022 in PA 102-0016, PA 102-0700, and PA 102-0658 are still impacting the State's revenue performance.

Earned Income Tax Credit

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

Child Tax Credit

PA 103-0592 created a Child Tax Credit for individual taxpayers with at least one child under 12 and who receive the state Earned Income Tax Credit (EITC). For tax year 2024, the credit is worth 20 percent of the value of the state EITC. For tax year 2025 and after, the credit is worth 40 percent of the state EITC. As the value of the state EITC increases, so too will the value of the Child Tax Credit.

Limiting Net Operating Losses

PA 103-0592 imposed a \$500,000 net operating loss deduction limit on corporations through tax year 2027. This limit previously applied to tax years ending on or after December 31, 2020, and prior to December 31, 2024 with a limit of \$100,000.

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

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

Decouple Illinois from Federal Bonus Depreciation

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

Economic Outlook and Revenue Forecast

Pass-through Entity Election

Effective December 31, 2021, through January 1, 2026, partnerships, except publicly traded partnerships, and S corporations may elect to pay an entity-level 4.95 percent income tax rate for the year. This election allows a federal individual income tax deduction for state taxes that are otherwise subject to the federal itemized deduction limitation of \$10,000. For entities making this election, nonresident withholdings will no longer be required. Pass-through entities that opt for this election are then required to make estimated tax payments if their liability is expected to exceed \$500.

Standard Deduction

PA 103-0009 set the standard and itemized deduction to \$2,425 for tax year 2023 and established base formula of \$2,050 plus a cost-of-living adjustment beginning in tax year 2024. For tax year 2025, the standard deduction is estimated at \$2,850.

Business Tax Credits

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

REVENUE FORECASTS: FISCAL YEAR 2025 REVISED AND FISCAL YEAR 2026

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

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

Revenue Estimation Methodology

The State uses several different steps when developing revenue forecasts:

- **Data Collection.** Monthly and quarterly historical revenue data are obtained from several sources, including Illinois Office of the Comptroller records and DOR tax collection records.

Economic Outlook and Revenue Forecast

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

Individual Income Tax

| (\$ millions) | | | | | |
|---|-----------|-----------|-----------|---------------|---------------|
| Overview: Individual net income is taxed at 4.95 percent. The starting point for the Illinois Individual Income Tax (IIT) is the federal adjusted gross income, which is modified by adding back certain items and subtracting out others. | | | | | |
| Recent Changes: The Earned Income Tax Credit (EITC) increased to 20 percent of the federal credit in tax year 2023. | | | | | |
| | FY22 | FY23 | FY24 | FY25 Estimate | FY26 Forecast |
| Gross Receipts from Individuals | \$26,625 | \$25,626 | \$26,184 | \$27,695 | \$29,378 |
| Gross Receipts from Pass-Through Entities | \$2,512 | \$2,265 | \$3,951 | \$4,958 | \$4,429 |
| Total Gross Receipts | \$29,137 | \$27,891 | \$30,134 | \$32,653 | \$33,807 |
| Refund Fund Deposit | (\$2,695) | (\$2,580) | (\$2,758) | (\$2,988) | (\$3,093) |
| Refund Fund Rate | 9.25% | 9.25% | 9.15% | 9.15% | 9.15% |
| Deposits into Local Government Distributive Fund | (\$1,602) | (\$1,559) | (\$1,771) | (\$1,919) | (\$1,987) |
| Net General Funds Receipts | \$24,839 | \$23,750 | \$25,605 | \$27,746 | \$28,726 |

Individual income tax (IIT) receipts have two main components: withholdings and non-withholdings. Withholdings are payments that employers deduct from their employees' paychecks and pay directly to DOR. Non-withholdings are paid directly by the individual and are 1) estimated payments for non-wage income or 2) final payments that cover any tax due after withholdings and estimated payments are applied to the taxpayer's liability. Withholdings are by far the largest component of IIT receipts; in recent fiscal years they have accounted for about 81 percent of IIT receipts.

Gross individual income tax receipts for the first half of fiscal year 2025 increased 9.2 percent, or \$1,181.3 million, compared to the first half of fiscal year 2024. There are two main factors that have driven this result. First, contrary to last year's expectations, state employment has continued to increase. Second, Pass-Through Entity payments are significantly higher than last fiscal year.

Fiscal year 2025 and 2026 IIT forecasts consider multiple recent changes in the following legislation:

- In accordance with Public Act 103-0592, the Child Tax Credit is available to taxpayers who qualify for the Illinois Earned Income Tax Credit and have at least one child that is their dependent and under the age of 12 years old. The credit is calculated as 20 percent of the Illinois Earned Income Tax Credit.
- PA 103-0592 also expanded the Volunteer Emergency Worker Credit to include volunteers with county or municipal emergency services and disaster agencies.

Economic Outlook and Revenue Forecast

- Pursuant to Public Act 101-0001, the Illinois minimum wage was increased to \$15 on January 1, 2025. In accordance with PA 103-0592, the Adoption Credit was extended until tax years ending on or before December 31, 2029. The act created Music and Musicians Tax Credit, which is effective for tax years beginning on or after January 1, 2025, and extended the Student-Assistance Contributions tax credit until tax years ending on or before December 31, 2029.
- PA 103-0592 also created the Illinois Gives Tax Credit, which is effective for tax years ending on or after December 31, 2025.

The IIT forecast assumes an economic slowdown in the national economy during the forecast horizon. S&P Global projects Gross Domestic Product growth of 1.9 percent and 1.8 percent during calendar years 2025 and 2026, respectively. The forecast also reflects the policies announced by the new federal administration discussed previously, such as expectations that deportations and a reduction in immigration will have a negative impact on aggregate supply. This in turn will have negative implications on the labor market and inflation. Illinois' total nonfarm employment is expected to grow in the remainder of fiscal year 2025 and slightly decrease during fiscal year 2026. According to S&P, state wages and salaries will continue to grow during fiscal year 2025 and 2026, driving IIT revenue growth.

The fiscal year 2025 estimate of net receipts into the general funds is \$27,746 million, which is 8 percent higher than in fiscal year 2024. The main drivers of this projected growth are the continued growth of state employment, wages, and salaries and the growth in Pass-through Entity payments compared with fiscal year 2024.

The fiscal year 2026 forecast of net receipts into the general funds is \$28,726 million, which is 3.5 percent higher than in fiscal year 2025 and reflects two proposed changes to IIT. First, the Governor is proposing to amend the Illinois Income Tax Act to eliminate a state level deduction for cannabis industry businesses to realign their tax treatment with the federal government. This change is projected to increase gross IIT receipts by \$20 million. Second, the Governor is proposing a delinquent tax payment incentive program. Details on this program can be found in Chapter 2, Budget Summary.

Fiscal year 2026 projected growth incorporates the impact of these proposed changes, along with the continued growth in the State's nominal wages and salaries during the forecast period. Fiscal year 2026's Individual Income Tax Refund Fund rate will remain at 9.15 percent.

Corporate Income Tax

| (\$ millions) | | | | | |
|---|-----------|-----------|---------|---------------|---------------|
| Overview: Corporate income is taxed at the rate of seven percent. The calculation of Corporate Income Tax (CIT) starts with federal taxable income. Next, federal taxable income is modified by adding back certain items (e.g., state, municipal, and other interest income excluded from federal taxable income) and subtracting others (e.g., interest income from U.S. Treasury obligations). The result is base income, which is then apportioned to Illinois using a sales factor apportionment method. The amount of tax owed on apportioned net income can be further modified by applying income tax credits. | | | | | |
| The Personal Property Replacement Tax (PPRT) is an additional 2.5 percent tax on corporate net income that is dedicated to local governments. PPRT is not included in this forecast. | | | | | |
| | FY22 | FY23 | FY24 | FY25 Estimate | FY26 Forecast |
| Total Gross Receipts | \$6,831 | \$7,320 | \$6,525 | \$6,117 | \$6,557 |
| Refund Fund Deposit | (\$1,026) | (\$1,062) | (\$914) | (\$856) | (\$918) |
| Refund Fund Rate | 15.00% | 14.50% | 14.00% | 14.00% | 14.00% |
| Deposits into Local Government Distributive Fund | (\$398) | (\$429) | (\$385) | (\$360) | (\$386) |
| Net General Funds Receipts | \$5,407 | \$5,828 | \$5,227 | \$4,900 | \$5,253 |

Economic Outlook and Revenue Forecast

Gross corporate income tax (CIT) receipts for the first half of fiscal year 2025 decreased 11.0 percent, or \$332 million, compared to the first half of fiscal year 2024.

The decline in CIT receipts relative to fiscal year 2024 is expected to continue for the remainder of fiscal year 2025. This decline can be explained by three factors. First, the default splits used to divide business income tax collections among CIT, personal property replacement tax (PPRT), and passthrough withholding tax (PTW) diverted additional money away from CIT and toward PTW compared to fiscal year 2024. The purpose of adjusting these splits is to ensure that the correct amount of tax revenue is attributed to each revenue source. Second, the net operating loss deduction limitation was increased from \$100,000 to \$500,000. Increasing the limitation decreases taxable income by allowing taxpayers to apply larger amounts of past losses against positive income. Finally, CIT is susceptible to year-over-year volatility due to changes in large tax payments from a small number of taxpayers. The year-over-year declines in October and November, for example, can be almost entirely attributed to fewer and smaller large payments.

The gross fiscal year 2026 forecast is \$6,557 million, which is 7.2 percent higher than the fiscal year 2025 estimate of \$6,117 million. The year-over-year increase is due primarily to the anticipated decline in true-up payments that diverted money away from CIT to passthrough withholding and the proposed delinquent tax payment incentive program discussed in Chapter 2, Budget Summary. The true-up payments result from the annual reconciliation process that trues up revenue among CIT, PPRT, and PTW according to an analysis of actual tax return data from previous tax years. Additionally, the factors that are contributing to the fiscal year 2025 year-over-year decline (i.e., the increase in the net operating loss deduction limitation and the adjustments to business income taxes default splits) will have stabilized.

Sales Taxes (Occupation and Use Taxes)

| (\$ millions) | | | | | |
|--|----------|----------|----------|----------------|----------------|
| Overview: Sales of tangible personal property are taxed at a rate of 6.25 percent of the purchase price. The State keeps 5.00 percent of the purchase price and distributes 1.25 percent of the purchase price to local governments. Of the state share, receipts from certain sales of candy, soft drinks, and grooming and hygiene products are deposited into the Capital Projects Fund. Receipts from sales of sorbents are deposited into the Clean Air Act Permit Fund. \$6 million annually is deposited into the State Crime Laboratory Fund. Of the remainder, 5.55 percent is deposited into the Build Illinois Fund. A variable share of receipts is also deposited into the McCormick Place Expansion Project Fund, the Tax Compliance and Administration Fund, the Public Transportation Fund, and the Downstate Public Transportation Fund. Finally, remaining state receipts are deposited into the State's general funds. The dollar totals below include receipts from the Automobile Renting Occupation and Use Taxes and the Rental Purchase Agreement Occupation Tax. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Gross Receipts* | \$10,984 | \$11,589 | \$11,710 | \$11,878 | \$12,262 |
| Deposits into Road Fund** | (\$132) | (\$484) | (\$570) | (\$694) | (\$678) |
| Deposits into Downstate Public and Public Transportation Funds*** | (\$618) | (\$654) | (\$675) | (\$488) | (\$718) |
| Net General Funds Receipts | \$10,234 | \$10,451 | \$10,465 | \$10,696 | \$10,867 |
| *Gross receipt values represent only the amounts set for deposit into the Road Fund, the Public Transportation Fund, the Downstate Public Transportation Fund, and the general funds. | | | | | |
| **Effective July 1, 2021, a share of receipts from the state portion of sales taxes on motor fuel and gasoline are set to be deposited each year into the Road Fund instead of into the general funds. The incremental shift will occur over a five-year period, shifting 1/5 of the 5 percent state sales tax rate each year, with the full 5 percent going to the Road Fund beginning July 1, 2025, and onwards. The Governor proposes to pause the shift of the last 1 percent, scheduled to go into effect July 1, 2025. | | | | | |
| ***Effective July 1, 2024, an additional \$150 million from the Road Fund and \$50 million from the Underground Storage Tank Fund offset was transferred into the Public Transportation Fund and the Downstate Public Transportation Fund. | | | | | |

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

Gross receipts in the first half of fiscal year 2025 decreased 1.5 percent, or \$88 million, compared to the first half of fiscal year 2024. General funds receipts over the same period were stronger—up 1.2 percent or \$64

Economic Outlook and Revenue Forecast

million—because of the one-time accounting changes in Public Act 103-0588. These changes had a \$200 million positive impact on net receipts to general funds during the first half of fiscal year 2025. Stronger taxable spending will support modest growth in receipts over the forecast period. In addition, a \$1,000-per-month cap on the retailers’ discount, as set forth in Public Act 103-0592, will boost receipts in fiscal years 2025 and 2026.

The fiscal year 2025 gross receipts estimate is \$11,878 million, which is 1.4 percent greater than fiscal year 2024. The fiscal year 2026 gross receipts forecast is \$12,262 million, which is 3.4 percent greater than the fiscal year 2025 estimate.

The fiscal year 2025 general funds estimate is \$10,696 million, which is 2.2 percent greater than fiscal year 2024. The fiscal year 2026 forecast is \$10,867 million, which is 1.6 percent greater than the fiscal year 2025 estimate.

The fiscal year 2026 sales tax forecast has been adjusted downward by \$200 million due to the one-time accounting changes enacted by P.A. 103-0588 dropping off. The forecast has then been adjusted upwards by the positive impacts of two revenue proposals from the Governor. First is the proposed delinquent tax payment incentive program mentioned discussed in Chapter 2, Budget Summary. Second, for fiscal year 2026, the Governor is proposing a pause in the statutory increase of the shift in state sales taxes on motor fuel and gasohol that are scheduled to be deposited into the Road Fund. This proposal is estimated to retain an estimated \$171 million for the general funds.

Liquor Gallonage Tax

| (\$ millions) | | | | | |
|--|-------|-------|-------|----------------|----------------|
| Overview: Businesses that make or distribute alcoholic beverages within Illinois pay liquor gallonage tax based on the volume and alcohol content of these beverages. Liquor taxes include assessments of 18.5 cents per gallon of beer or cider, 73 cents per gallon of wine, and \$4.50 per gallon of hard liquor. Additional state liquor tax rates apply, but revenue from these additional rates is earmarked for capital projects and is not included in the forecast totals or discussion below. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| General Funds Receipts | \$184 | \$181 | \$179 | \$178 | \$178 |

The Liquor Gallonage Tax is an excise tax levied on the gallons sold rather than on the price of alcohol, so the revenue yield is relatively stable from year to year. Alcohol consumption tends not to change much over the short-term, generally fluctuating around a trend that reflects changes in the size of the drinking age population. In fiscal year 2024, liquor generated 60 percent of liquor tax receipts, beer and cider together generated 24 percent, and wine generated 16 percent. The fiscal year 2025 estimate is \$178 million. The forecast for fiscal year 2026 is \$178 million.

Public Utility Taxes

| (\$ millions) | | | | | |
|--|--------------|--------------|--------------|----------------|----------------|
| Overview: The Telecommunications Excise Tax is a seven percent tax on gross charges by businesses for transmitting messages. The Electricity Excise Tax is levied on a user’s kilowatt- hours of electricity consumption or purchase price, depending on several factors. The Natural Gas and Natural Gas Use Taxes are levied on the distribution or sale of natural gas for use in Illinois. The rate is the lesser of 2.4 cents per therm or 5 percent of gross revenue from each customer. The dollar values below are the general funds receipts for each tax. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Telecommunications | \$210 | \$206 | \$199 | \$185 | \$177 |
| Electricity | \$382 | \$376 | \$352 | \$365 | \$367 |
| Natural Gas | \$155 | \$169 | \$145 | \$141 | \$142 |
| Total Receipts | \$747 | \$751 | \$695 | \$691 | \$686 |

Economic Outlook and Revenue Forecast

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

Electricity Excise Tax receipts reflect the consumption of electricity in Illinois. Consumption is projected to grow slowly from fiscal year 2025 to 2026 due to a slow rate of household formation and the adoption of more energy efficient technologies.

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

Cigarette and Tobacco Products Taxes

| (\$ millions) | | | | | |
|---|-------|-------|-------|---------------|---------------|
| Overview: The State currently taxes cigarettes at a rate of \$2.98 per pack and deposits receipts into the general funds, the Capital Projects Fund, and the Healthcare Provider Relief Fund according to a formula set by statute. | | | | | |
| Other tobacco products are taxed at a rate of 36 percent of the wholesale price. Moist snuff is taxed at a rate of 30 cents per ounce. Electronic cigarette products are taxed at a rate of 15 percent of wholesale price. The State deposits receipts from the Other Tobacco Products Tax into the Healthcare Provider Relief Fund and the Long-Term Care Provider Fund. | | | | | |
| | FY22 | FY23 | FY24 | FY25 Estimate | FY26 Forecast |
| Cigarette Tax Receipts | \$773 | \$714 | \$638 | \$625 | \$594 |
| Tobacco Products Tax Receipts | \$44 | \$44 | \$44 | \$43 | \$43 |
| E-Cigarette Tax Receipts | \$24 | \$26 | \$25 | \$25 | \$25 |

Receipts from the Cigarette and Tobacco Products Taxes reflect the sales of taxable products in Illinois. The distributions of these taxes are detailed in the table below. These sales are a function of the size of the consuming population and the average consumption of taxable products. Factors that impact this function include rates of cessation, public smoking bans, federal excise taxes, the difference between the tax rate in Illinois and the tax rate in neighboring states, and the smuggling of contraband product. Cigarette consumption is expected to decline from fiscal year 2025 to fiscal year 2026 due to these factors, while tobacco products consumption is anticipated to remain flat over that same period.

Cigarette, Other Tobacco, and Electronic Cigarette Receipts by Fund

| (\$ millions) | | | | | |
|--|-------|-------|-------|---------------|---------------|
| | FY22 | FY23 | FY24 | FY25 Estimate | FY26 Forecast |
| General Funds Receipts | \$254 | \$235 | \$204 | \$200 | \$190 |
| Healthcare Provider Relief Fund Receipts | \$294 | \$274 | \$251 | \$247 | \$236 |
| Capital Projects Fund Receipts | \$259 | \$240 | \$217 | \$213 | \$202 |
| Long-Term Care Provider Fund Receipts | \$34 | \$35 | \$34 | \$34 | \$34 |

Economic Outlook and Revenue Forecast

Adult-Use Cannabis

| (\$ millions) | | | | | |
|--|-------|-------|-------|---------------|---------------|
| Overview: The State imposes two taxes on adult-use cannabis. First, the cannabis cultivation privilege tax is imposed on the privilege of cultivating cannabis at the rate of seven percent of the gross receipts from the sale of adult-use cannabis by a cultivator, craft grower, or processor to a dispensing organization. Second, the cannabis purchaser excise tax is imposed on purchasers for the privilege of using cannabis, cannabis concentrate, and cannabis-infused products. The rate is 10 percent for cannabis with a tetrahydrocannabinol (THC) level at or below 35 percent; 25 percent for cannabis with a THC level above 35 percent; and 20 percent for cannabis infused products. | | | | | |
| | FY22 | FY23 | FY24 | FY25 Estimate | FY26 Forecast |
| Cannabis Cultivation Privilege Tax | \$31 | \$31 | \$32 | \$34 | \$35 |
| Cannabis Purchaser Excise Tax | \$232 | \$225 | \$230 | \$240 | \$250 |
| Key Assumptions: Retail sales of adult-use cannabis will continue to grow over time as the adult-use cannabis market establishes itself. The Illinois adult-use cannabis market is assumed to display growth and market characteristics comparable to those of other states. | | | | | |

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

The fiscal year 2025 and 2026 forecasts are based on year-to-date statewide sales in Illinois, as well as on the market performance of legal adult-use cannabis in other states.

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

Estate Tax

| (\$ millions) | | | | | |
|--|-------|-------|-------|---------------|---------------|
| Overview: The estate tax is a tax on the value of an estate at a rate ranging from 0.8 percent to 16 percent. Since July 1, 2012, the State deposits 94 percent of the tax receipts into the General Revenue Fund and 6 percent into the Estate Tax Refund Fund to refund overpayments. | | | | | |
| | FY22 | FY23 | FY24 | FY25 Estimate | FY26 Forecast |
| General Funds Receipts | \$603 | \$503 | \$627 | \$635 | \$600 |
| All Funds Receipts | \$642 | \$535 | \$668 | \$675 | \$638 |
| Key Assumptions: The forecast assumes that the estate tax will be collected primarily from taxable estates in excess of \$4 million in fiscal year 2026 and that the estates are comparable in number and average size to those in fiscal year 2024 and fiscal year 2025. | | | | | |

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

Receipts for fiscal year 2025 and fiscal year 2026 are based on three projected factors: the number of taxable estates worth more than \$4 million that do not pass to spouses or charity, the average tax payment by estates, and the year and date of death.

Economic Outlook and Revenue Forecast

Insurance Taxes and Fees

| (\$ millions) | | | | | |
|--|-------|-------|-------|----------------|----------------|
| Overview: The privilege tax and the retaliatory tax are the most significant components of Illinois' insurance taxes. Both foreign and domestic insurance companies are liable for the retaliatory tax. If another state charges Illinois insurance companies fees in excess of taxes and fees paid to Illinois, then Illinois imposes a retaliatory tax on non-Illinois insurance companies from those states. The General Revenue Fund receipts include a small amount of revenue from fines and penalties. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| General Revenue Fund | \$455 | \$492 | \$486 | \$542 | \$475 |
| Total Revenue | \$609 | \$659 | \$660 | \$730 | \$645 |

Receipts to the General Revenue Fund (GRF) are composed largely of privilege, retaliatory, and surplus line taxes. Various fines, penalties, and interest payments are also deposited into GRF. Rising inflation raises premiums to offset inflation, increasing state tax collections temporarily. However, if inflation slows economic activity and reduces new policy sales, tax revenue is affected in the long run.

Corporate Franchise Tax and Fees

| (\$ millions) | | | | | |
|--|-------|-------|-------|----------------|----------------|
| Overview: Illinois collects franchise taxes from corporations in the amount of 0.15 percent of paid-in capital when beginning business in the State, an additional 0.15 percent of any increase in paid-in capital during the year, and an annual tax of 0.10 percent of paid-in capital. The State levies fees for filing an annual report, articles of incorporation, amendment, merger, consolidation or dissolution. Two percent of the revenues collected from these sources are deposited into the Corporate Franchise Tax Refund Fund. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| General Revenue Fund | \$216 | \$225 | \$202 | \$176 | \$153 |
| Key Assumptions: Corporate franchise tax and fees revenue is expected to continue to decline through fiscal year 2026 and beyond. | | | | | |

Effective January 1, 2025, the exemption threshold for liability increases to \$10,000, up from \$5,000 in 2024. This change is expected to impact fiscal year 2026 receipts by further reducing corporate franchise tax liability, reflecting the continued phased expansion of exemptions under recent legislative updates. Consequently, revenue from this source is expected to decrease. This trend is further exacerbated by relatively fewer firms registering as C corporations with the Secretary of State. The Internal Revenue Service projects an average annual decrease of 0.7 percent in the number of federal forms 1120 returns from fiscal year 2024 through fiscal year 2031, and an average annual increase in the number of federal forms 1120-S and 1065 returns of 1.6 percent over the same period.¹⁷ This suggests that firms are continuing the trend of opting for treatment as pass-through entities for tax purposes. The anticipated decline in revenue, however, is sometimes offset by an increase in paid-in capital, which is the basis for the corporate franchise tax.

Investment Income

| (\$ millions) | | | | | |
|--|-------|-------|-------|----------------|----------------|
| Overview: Many state funds invested by the state treasurer earn income on their cash balances from investments, such as repurchase agreements, commercial paper, time deposits, and certificates of deposit. This income is deposited into the general funds and other specified funds based on each fund's pro-rated share of the total balance of all invested funds, or by specific statutory direction. The general funds receive the largest share of investment income. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| General Funds Receipts | \$30 | \$407 | \$654 | \$650 | \$475 |

¹⁷"Fiscal Year Return Projections for the United States: 2024 - 2031," Publication 6292 (Rev. 9-2024), Internal Revenue Service, <https://www.irs.gov/pub/irs-pdf/p6292.pdf>.

Economic Outlook and Revenue Forecast

Cook County IGT

| (\$ millions) | | | | | |
|---|-------|-------|-------|----------------|----------------|
| Overview: The State receives a portion of federal Medicaid reimbursements paid to Cook County Health through an intergovernmental agreement. The agreement is designed to capture additional federal reimbursement by allowing the State to claim the maximum rates for Medicaid patients at the hospital. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| General Funds Receipts | \$244 | \$244 | \$244 | \$244 | \$244 |
| Key Assumptions: Per a federally established cap on hospital payments, the State's reimbursement rate will remain the same for fiscal year 2026. | | | | | |

Other Sources

| (\$ millions) | | | | | |
|---|-------|-------|-------|----------------|----------------|
| Overview: Other general funds sources are comprised of miscellaneous taxes and fees, proceeds from the sale of assets, and deposits from the Build Illinois escrow account to the State. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Vehicle Use Tax | \$42 | \$44 | \$41 | \$35 | \$39 |
| Hotel Tax | \$2 | \$3 | \$4 | \$4 | \$4 |
| Certificate of Title | \$22 | \$21 | \$21 | \$23 | \$24 |
| Casino Owner's License Fees | \$10 | \$10 | \$5 | \$5 | \$5 |
| UI Trust Fund Repayment | - | - | - | \$90 | \$45 |
| Build Illinois Escrow | \$100 | \$200 | \$300 | \$300 | \$375 |
| All Other | \$267 | \$313 | \$307 | \$287 | \$314 |
| Total General Funds Receipts | \$442 | \$590 | \$677 | \$743 | \$805 |
| Note: The fiscal year 2024 UI Trust Fund repayment crossed fiscal years and was deposited in fiscal year 2025. | | | | | |

Hotel Operators' Occupation Tax

| (\$ millions) | | | | | |
|--|-------|-------|-------|----------------|----------------|
| Overview: Businesses that rent, lease, or let hotel rooms to people for living quarters within Illinois pay tax at a rate of 6 percent of 94 percent of gross receipts. According to a formula set by statute, hotel taxes are deposited into the Build Illinois Fund, the International Tourism Fund, the Local Tourism Fund, the Chicago Travel Industry Promotional Fund, and the Illinois Sports Facilities Fund. The remaining receipts are deposited into the Tourism Promotion Fund. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| All Funds Receipts | \$228 | \$311 | \$325 | \$350 | \$350 |
| General Funds Receipts | \$2 | \$3 | \$4 | \$3 | \$3 |

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

Public Act 103-0592 amended the Hotel Operators' Occupation Tax Act to require, beginning in fiscal year 2025, re-renters of hotel rooms collect and remit Hotel Operators' Occupation Tax on those transactions. Re-renters are persons who are not employed by a hotel operator but who, either directly or indirectly, through agreements or arrangements with third parties collect or process the payment of rent from a guest of a hotel for a hotel room located in Illinois and either obtain the right or authority to grant control of, access to, or occupancy of a hotel room in Illinois to a guest of the hotel; or facilitate the booking of a hotel room located in Illinois. Re-renters do not include hosting platforms that facilitate short-term rentals of owner-occupied, tenant-occupied,

Economic Outlook and Revenue Forecast

or non-owner-occupied dwellings. The impact of this change has been accounted for in the fiscal year 2025 and fiscal year 2026 forecasts.

The hotel industry has largely completed its recovery from the impacts of the COVID-19 Pandemic and annual growth in taxable activity is expected to slow as it returns to pre-pandemic levels. At the same time, inflation-related increases in the cost of traveling are anticipated to have an increasing negative effect on hotel demand. The forecast for fiscal year 2025 anticipates growth from fiscal year 2024 into fiscal year 2025. However, receipts are anticipated to remain flat going into fiscal year 2026 as high prices begin to exert enough of an effect to suppress growth.

Lottery

| (\$ millions) | | | | | |
|---|-------|-------|-------|----------------|----------------|
| Overview: The State receives approximately 27.6 percent of total lottery sales. The remaining 72.4 percent goes toward prizes, vendor fees, and lottery administration. The share of lottery revenue transferred to the Common School Fund (CSF) is based on actual net proceeds per audited financial statements. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Transfer to Common School Fund | \$820 | \$726 | \$877 | \$795 | \$802 |
| Deposit to Capital Projects Fund | \$4 | \$137 | - | - | - |

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

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

Fiscal year 2025 estimated transfers to the Common School Fund represent estimates of actual net proceeds from the total lottery sales less prizes, vendor fees, and lottery administrative costs.

The fiscal year 2026 forecast is based on lottery sales due in large part to the accessibility of the iLottery online platform and multiple inter-state jackpots.

Casino and Racino Gambling

| (\$ millions) | | | | | |
|--|-------|-------|-------|----------------|----------------|
| Overview: The State imposes a graduated wagering tax on gross gaming revenues at casinos and racinos and a patron admission tax, which is individualized based on its previous calendar year admissions. Occupational, owner, and supplier license fees are also imposed. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Transfer to Education Assistance Fund | \$140 | \$157 | \$158 | \$177 | \$243 |

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

The fiscal year 2025 estimate assumes casino operations for the State's casinos, but under a reduced taxing structure and a moderate phasing-in of temporary casino operations authorized under PA 101-0031. Newly licensed casinos may operate temporary facilities while permanent casinos are under construction. A reduced

Economic Outlook and Revenue Forecast

taxing structure was set to begin once the six new casinos became operational. However, the tax structure change was accelerated to fiscal year 2021 by PA 101-0648.

The fiscal year 2026 forecast of \$243 million assumes newly licensed casinos will continue to transition to permanent facilities and includes a proposal by the Governor to realign the taxing structure to its pre-PA 101-0648 structure. This change is estimated to increase transfers to the Education Assistance Fund by \$100 million. Without this change, general funds spending will have to be reduced by \$100 million.

Video Gaming

| (\$ millions) | | | | | |
|---|-------|-------|-------|----------------|----------------|
| Overview: The State taxes the net terminal income (NTI) from each licensed video gaming terminal (VGT). On July 1, 2020, NTI was increased to 34 percent. On July 1, 2024, it increased to 35 percent. 5 points of the NTI tax is distributed to the counties and municipalities where the VGTs are located. The State's tax receipts, 30 points of the NTI tax, are deposited into the Capital Projects Fund. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Capital Projects Fund Receipts | \$762 | \$814 | \$848 | \$833 | \$839 |
| Disbursements to Local Governments | \$131 | \$161 | \$141 | \$153 | \$153 |

PA 101-0031 authorized an increase in terminal limits, minimum bets, and maximum payouts; added a new license category for large truck stops to operate up to 10 video gaming terminals (VGTs); and increased the net terminal income (NTI) tax from 30 percent in fiscal year 2019 to 33 percent in fiscal year 2020 and 34 percent in fiscal year 2021. PA 103-0592 further increased the NTI tax from 34 percent to 35 percent.

VGTs are one of the largest sources of gaming revenues in the State. There are currently more than 48,700 VGTs in over 8,662 locations.

The fiscal year 2025 estimate considers the 35 percent NTI tax rate, the current amount of terminals, and the average wagered amount. The fiscal year 2026 forecast anticipates a continued amount of play among the same circumstances.

Sports Wagering

| (\$ millions) | | | | | |
|---|-------|-------|-------|----------------|----------------|
| Overview: The Sports Wagering Act authorizes sports wagering in Illinois. Starting on July 1, 2025, licensees pay a graduated tax on adjusted gross sports wagering receipts. Receipts are deposited into the Sports Wagering Fund before being transferred into the General Revenue Fund and Capital Projects Fund. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Transfer to General Revenue Fund | - | - | - | \$175 | \$220 |
| Transfers to Capital Projects Fund | \$97 | \$144 | \$171 | \$160 | \$159 |

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

Beginning in fiscal year 2025, adjusted gross sports wagering receipts are subject to a graduated tax rate. Under this tax structure, sports wagering license holders pay between 17.5 and 45 percent depending on average operating revenue. At the end of each month, 58 percent of net receipts are transferred to the General Revenue

Economic Outlook and Revenue Forecast

Fund and 42 percent of net receipts are transferred to the Capital Projects Fund to support the debt service on state bonds issued to fund capital projects.

Transfers In

| (\$ millions) | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Overview: Non-general funds transfer amounts into the general funds pursuant to statutory provisions. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Lottery | \$820 | \$726 | \$877 | \$795 | \$802 |
| Casino and Racino Gambling | \$140 | \$157 | \$158 | \$177 | \$243 |
| Build Illinois | \$368 | \$439 | \$448 | \$464 | \$433 |
| Capital Projects | \$283 | \$253 | \$288 | \$245 | \$245 |
| ARPA Reimbursement for Essential Government Services | \$736 | \$1,064 | - | \$65 | - |
| Income Tax Refund | \$242 | \$1,481 | \$555 | \$253 | \$300 |
| Estate Tax Refund | - | - | - | - | \$75 |
| MEAOb* | \$32 | \$32 | - | - | - |
| Warrants Escheated | \$31 | \$28 | \$33 | \$26 | \$29 |
| Adult- Use Cannabis | \$115 | \$111 | \$114 | \$123 | \$126 |
| Sports Wagering | - | - | - | \$175 | \$220 |
| State CURE | - | \$1,363 | - | - | - |
| Grocery Tax Replacement Fund Excess Balance | - | - | \$148 | - | - |
| All Others | \$61 | \$22 | \$176 | \$80 | \$57 |
| Total General Funds Transfers In | \$2,828 | \$5,675 | \$2,798 | \$2,402 | \$2,530 |

* MEAOB stands for receipts from the Metropolitan Exposition Auditorium, and Office Building Fund's share of taxes. Transfers from this fund are projected to be zero in fiscal years 2024 and 2025, as the bonds related to this transfer are paid off.

Federal Sources

| (\$ millions) | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Overview: The federal government provides grants and reimbursements to the Illinois general funds for Medicaid public assistance, social services, and other programs. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY 25 Estimate | FY 26 Forecast |
| Medical Assistance | \$3,737 | \$3,046 | \$3,833 | \$3,366 | \$3,526 |
| Social Services Block Grant | \$30 | \$31 | \$23 | \$20 | \$19 |
| Temporary Assistance to Needy Families | \$47 | - | - | - | - |
| Coronavirus Relief Fund Reimbursements | \$110 | \$60 | - | - | - |
| All Other | \$660 | \$664 | \$670 | \$711 | \$725 |
| Total General Funds Receipts | \$4,584 | \$3,801 | \$4,526 | \$4,097 | \$4,270 |

Economic Outlook and Revenue Forecast

Real Estate Transfer Tax

| (\$ millions) | | | | | |
|--|-------|-------|-------|---------------|----------------|
| Overview: The Real Estate Transfer Tax (RETT) is imposed on the privilege of transferring title to real estate or a beneficial interest in a land trust in Illinois. The state rate is 50 cents for each \$500 of value. Collections are deposited as follows: 50 percent into the Illinois Affordable Housing Trust Fund, 35 percent into the Open Space Lands Acquisition and Development Fund (OSLAD), and 15 percent into the Natural Areas Acquisition Fund. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY25 Estimate | FY 26 Forecast |
| All Funds Receipts | \$122 | \$93 | \$82 | \$85 | \$90 |

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

Receipts are expected to grow in fiscal years 2025 and 2026 based on continued strength in the sales of residential property. However, taxable transactions are expected to remain well below the recent peak seen during the COVID-19 Pandemic as increasing home prices and interest rates impact potential borrowers.

Motor Fuel Taxes

| (\$ millions) | | | | | |
|---|---------|---------|---------|---------------|----------------|
| Overview: Illinois collects motor fuel taxes for the privilege of operating a motor vehicle on public highways or a recreational watercraft on waterways in Illinois in the amounts of 38 cents per gallon of gasoline, gasohol, and compressed natural gas and 45.5 cents per gallon of diesel fuel, liquefied natural gas, and liquefied petroleum gas. Tax receipts are deposited into the Motor Fuel Tax Fund and the Transportation Renewal Fund. Illinois also collects separate underground storage tank taxes for underground storage tank cleanup, including a 0.3 cent per gallon underground storage tank tax and a 0.8 cent per gallon environmental impact fee. These underground storage tank taxes are deposited into the Underground Storage Tank Fund. The amounts below are the combined receipts for the Motor Fuel Tax Fund, the Transportation Renewal Fund, and the Underground Storage Tank Fund. | | | | | |
| | FY 22 | FY 23 | FY 24 | FY25 Estimate | FY 26 Forecast |
| Motor Fuel and Motor Fuel Use Taxes | \$2,455 | \$2,499 | \$2,750 | \$2,864 | \$2,924 |
| Underground Storage Tank Tax | \$68 | \$66 | \$66 | \$67 | \$67 |
| Total Receipts | \$2,522 | \$2,565 | \$2,816 | \$2,931 | \$2,991 |

Motor Fuel and Motor Fuel Use Taxes

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

Public Act 102-0700 suspended through December 31, 2022, the scheduled July 1, 2022, rate increase and provided that the rate of tax-imposed beginning on January 1, 2023, and continuing through June 30, 2023, will be increased by an amount equal to the percentage increase in the CPI-U for all items published by the United States Department of Labor for the 12 months ending in September of 2022.

The estimate for fiscal year 2025 is \$2,864 million, which is 4.1 percent, or \$114 million, greater than fiscal year 2024. The fiscal year 2025 estimate assumes an underlying consumption decrease of 0.04 percent and reflects a base motor fuel tax rate of 47.0 cents per gallon from July 1, 2024, through June 30, 2025.

Economic Outlook and Revenue Forecast

The forecast for fiscal year 2026 is \$2,924 million, which is 2.1 percent, or \$60 million, greater than the fiscal year 2025 estimate. The fiscal year 2026 forecast assumes an underlying consumption decrease of 0.4 percent and a projected CPI-U increase in the base motor fuel tax rate of 1.3 cents per gallon (+2.69 percent) beginning on July 1, 2025, through June 30, 2026.

Underground Storage Tank Tax

The fiscal year 2025 estimate is \$67 million. The fiscal year 2026 forecast is also \$67 million.

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CHAPTER 5

PUBLIC RETIREMENT SYSTEMS



Illinois State Budget Fiscal Year 2026

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Public Retirement Systems

OVERVIEW

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

The following table shows active members, inactive members entitled to benefits, and retirees and beneficiaries receiving annuities from each system at the end of fiscal year 2024. A table of assets, liabilities, and funded ratios covering fiscal years 2020 through 2024 is included at the end of this chapter. Appropriations for the State's contributions to each system are included in Chapter 6, Agency Budget Detail.

| Members of the Illinois Retirement Systems As of June 30, 2024 | | |
|---|-----------------------------------|-----------------|
| Pension System | Members (including Annuitants) | Annuitants Only |
| Teachers' (TRS) | 454,516 | 131,568 |
| Universities (SURS) | 252,981 | 73,303 |
| State Employees' (SERS) | 179,869 | 78,797 |
| Judges (JRS) | 2,377 | 1,396 |
| General Assembly (GARS) | 626 | 438 |
| Total | 890,369 | 285,502 |

Source: Retirement Systems' 2024 Annual Reports

Funding History

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

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

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

While adoption of this statutory funding plan for the retirement systems helped regulate annual funding, the 1995 unfunded liability of \$20 billion nevertheless grew to almost \$76 billion by fiscal year 2010, the end of the ramp-up period. That growth was attributable to, among other factors, the funding structure during the ramp-up period and investment returns below actuarially targeted levels. The unfunded liability growth was

Public Retirement Systems

further exacerbated by benefit enhancements enacted in the late 1990s through 2002 without commensurate additional funding and by reductions in contributions, enacted in 2006 and 2007, to levels below those originally contemplated by the statutory funding plan.

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

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

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

At the Governor's recommendation, the General Assembly extended the life of the pension acceleration programs from their original sunset date until June 30, 2026. Over time, these programs will modestly reduce the actuarial accrued liabilities of the systems and have a positive impact on the trajectory of pension costs. By January 1, 2025, the systems had vouchered about \$1.7 billion in accelerated pension payments.

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

Illinois has completed its 29th year of the 50-year funding plan, passing the halfway point. While the unfunded liability has grown significantly over the 29 years, so have the annual state contributions required under the plan. The fiscal year 2026 budget provides full funding for the annual increase in the state contributions certified in accordance with the funding plan. The Governor's budget proposal for fiscal year 2026 also includes \$78 million in additional contributions to account for estimated additional liabilities from adjusting the Tier 2 pensionable earnings cap to the Social Security wage base.

Current Required Contributions, Unfunded Liability, and Funded Status

Based on the certifications of the systems under current law, the fiscal year 2026 annual contributions to the retirement systems, paid from the general funds, will total \$10.6 billion, a \$435.9 million increase over the estimated \$10.1 billion fiscal year 2025 certified payments. Debt service payments on pension funding bonds and pension acceleration bonds in fiscal year 2026 will total \$1,178.2 million.

Assets of each system are measured in two ways: (1) fair value, which is the market value of all assets at the end of each fiscal year, and (2) actuarial value, or "smoothed" value, which averages investment gains or losses resulting from changes in actuarial adjustments over a five-year period for each fiscal year. At the end of fiscal year 2024, the unfunded liability was \$143.7 billion based on the fair market value of assets, or \$144.3 billion based on the actuarial value of assets.

Public Retirement Systems

The funded ratio based on fair value for all plans increased from 44.6 percent at the end of fiscal year 2023 to 46.1 percent at the end of fiscal year 2024. The funded ratio based on actuarial value increased from 44.9 percent in fiscal year 2023 to 45.8 percent in fiscal year 2024.

Public Retirement Systems

Funded Ratios (\$ in millions)

| All Systems ¹ | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|--|-------------|-------------|-------------|-------------|-------------|
| Actuarial Accrued Liabilities | \$236,548.2 | \$242,935.6 | \$248,762.2 | \$256,764.7 | \$266,315.2 |
| Assets (Fair Value) | \$92,300.5 | \$113,262.5 | \$108,987.4 | \$114,522.7 | \$122,655.8 |
| Assets (Actuarial Value) | \$95,557.3 | \$103,087.9 | \$109,747.4 | \$115,398.6 | \$122,024.5 |
| Unfunded Liabilities (Fair Value) | \$144,247.7 | \$129,673.1 | \$139,774.8 | \$142,242.0 | \$143,659.4 |
| Unfunded Liabilities (Actuarial Value) | \$140,990.9 | \$139,847.6 | \$139,014.8 | \$141,366.1 | \$144,290.6 |
| Funded Ratio (Fair Value) | 39.0% | 46.6% | 43.8% | 44.6% | 46.1% |
| Funded Ratio (Actuarial Value) | 40.4% | 42.4% | 44.1% | 44.9% | 45.8% |
| Teachers' Retirement System | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| Actuarial Accrued Liabilities | \$135,598.5 | \$138,914.3 | \$143,523.7 | \$148,398.3 | \$154,325.2 |
| Assets (Fair Value) | \$52,316.5 | \$64,212.5 | \$62,833.6 | \$66,504.7 | \$71,424.8 |
| Assets (Actuarial Value) | \$54,891.0 | \$58,979.9 | \$62,910.4 | \$66,502.3 | \$70,687.6 |
| Unfunded Liabilities (Fair Value) | \$83,282.1 | \$74,701.8 | \$80,690.1 | \$81,893.6 | \$82,900.4 |
| Unfunded Liabilities (Actuarial Value) | \$80,707.6 | \$79,934.4 | \$80,613.3 | \$81,896.0 | \$83,637.6 |
| Funded Ratio (Fair Value) | 38.6% | 46.2% | 43.8% | 44.8% | 46.3% |
| Funded Ratio (Actuarial Value) | 40.5% | 42.5% | 43.8% | 44.8% | 45.8% |
| State Universities Retirement System | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| Actuarial Accrued Liabilities | \$47,580.5 | \$48,898.5 | \$49,869.9 | \$51,050.8 | \$52,825.4 |
| Assets (Fair Value) | \$19,617.0 | \$23,768.3 | \$22,523.1 | \$23,193.2 | \$24,340.2 |
| Assets (Actuarial Value) | \$20,091.7 | \$21,484.8 | \$22,554.8 | \$23,381.2 | \$24,312.6 |
| Unfunded Liabilities (Fair Value) | \$27,963.5 | \$25,130.2 | \$27,346.8 | \$27,857.5 | \$28,485.2 |
| Unfunded Liabilities (Actuarial Value) | \$27,488.8 | \$27,413.7 | \$27,315.2 | \$27,669.5 | \$28,512.8 |
| Funded Ratio (Fair Value) | 41.2% | 48.6% | 45.2% | 45.4% | 46.1% |
| Funded Ratio (Actuarial Value) | 42.2% | 43.9% | 45.2% | 45.8% | 46.0% |
| State Employees' Retirement System | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| Actuarial Accrued Liabilities | \$50,145.8 | \$51,828.5 | \$52,049.7 | \$53,908.5 | \$55,696.9 |
| Assets (Fair Value) | \$19,191.4 | \$23,825.0 | \$22,272.9 | \$23,415.4 | \$25,396.8 |
| Assets (Actuarial Value) | \$19,389.5 | \$21,323.6 | \$22,892.7 | \$24,072.1 | \$25,528.8 |
| Unfunded Liabilities (Fair Value) | \$30,954.4 | \$28,003.5 | \$29,776.9 | \$30,493.1 | \$30,300.1 |
| Unfunded Liabilities (Actuarial Value) | \$30,756.3 | \$30,504.8 | \$29,157.0 | \$29,836.4 | \$30,168.1 |
| Funded Ratio (Fair Value) | 38.3% | 46.0% | 42.8% | 43.4% | 45.6% |
| Funded Ratio (Actuarial Value) | 38.7% | 41.1% | 44.0% | 44.7% | 45.8% |
| Judges Retirement System | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| Actuarial Accrued Liabilities | \$2,849.9 | \$2,920.6 | \$2,955.6 | \$3,041.4 | \$3,101.5 |
| Assets (Fair Value) | \$1,112.5 | \$1,377.1 | \$1,280.6 | \$1,325.9 | \$1,403.7 |
| Assets (Actuarial Value) | \$1,121.3 | \$1,227.4 | \$1,309.8 | \$1,357.1 | \$1,404.9 |
| Unfunded Liabilities (Fair Value) | \$1,737.3 | \$1,543.5 | \$1,675.1 | \$1,715.5 | \$1,697.8 |
| Unfunded Liabilities (Actuarial Value) | \$1,728.6 | \$1,693.2 | \$1,645.8 | \$1,684.3 | \$1,696.5 |
| Funded Ratio (Fair Value) | 39.0% | 47.1% | 43.3% | 43.6% | 45.3% |
| Funded Ratio (Actuarial Value) | 39.3% | 42.0% | 44.3% | 44.6% | 45.3% |
| General Assembly Retirement System | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| Actuarial Accrued Liabilities | \$373.5 | \$373.7 | \$363.2 | \$365.7 | \$366.3 |
| Assets (Fair Value) | \$63.0 | \$79.6 | \$77.2 | \$83.4 | \$90.3 |
| Assets (Actuarial Value) | \$63.9 | \$72.2 | \$79.7 | \$85.8 | \$90.7 |
| Unfunded Liabilities (Fair Value) | \$310.5 | \$294.1 | \$285.9 | \$282.3 | \$276.0 |
| Unfunded Liabilities (Actuarial Value) | \$309.6 | \$301.5 | \$283.4 | \$279.9 | \$275.6 |
| Funded Ratio (Fair Value) | 16.9% | 21.3% | 21.3% | 22.8% | 24.6% |
| Funded Ratio (Actuarial Value) | 17.1% | 19.3% | 22.0% | 23.5% | 24.8% |

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

CHAPTER 6

AGENCY BUDGET DETAIL



Illinois State Budget Fiscal Year 2026

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General Assembly

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 94,950.0 | 94,494.3 | 94,494.3 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 3,500.0 | 3,500.0 | 3,500.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 98,450.0 | 97,994.3 | 97,994.3 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| House of Representatives | 51,854.4 | 51,845.2 | 51,845.2 | 0.0 | 0.0 | 0.0 |
| Illinois State Senate | 43,253.9 | 42,807.6 | 42,807.6 | 0.0 | 0.0 | 0.0 |
| Joint General Assembly | 3,341.6 | 3,341.6 | 3,341.6 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 98,450.0 | 97,994.3 | 97,994.3 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| All Costs Associated with the National Conference of State Legislatures | 341.6 | 317.6 | 341.6 | 341.6 | 341.6 |
| Allowances for Services of Officers of Senate: Minority Leader | 83.5 | 83.5 | 83.5 | 83.5 | 83.5 |
| Allowances for Services of Officers of Senate: President | 83.5 | 79.9 | 83.5 | 83.5 | 83.5 |
| Audio System Equipment for House Chamber | 18.5 | 8.2 | 10.4 | 10.4 | 10.4 |
| Construct/Reconstruct Senate Offices (to Senate Operations Commission) | 113.7 | 11.4 | 113.7 | 113.7 | 113.7 |
| House Standing Committees | 3,445.0 | 2,520.6 | 3,445.0 | 3,445.0 | 3,445.0 |
| Ordinary and Incidental Expenses of Committees, General Staff, and Operations, Transcribing and Printing of Senate Debates | 5,111.4 | 4,227.2 | 5,111.4 | 5,111.4 | 5,111.4 |
| Ordinary and Incidental Expenses of General Staff, Operations, and Standing Committees: House | 6,770.7 | 3,974.3 | 6,770.7 | 6,770.7 | 6,770.7 |
| Ordinary and Incidental Expenses of House, Including Purchase of Contract Printing, Binding, and Office Supplies: Speaker of the House | 95.0 | 54.7 | 95.0 | 95.0 | 95.0 |
| Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: House Minority Leader | 8,284.1 | 6,741.9 | 8,284.1 | 8,284.1 | 8,284.1 |
| Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: President of the Senate | 8,865.4 | 6,406.3 | 8,865.4 | 8,865.4 | 8,865.4 |
| Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: Senate Minority Leader | 8,865.4 | 7,812.4 | 8,865.4 | 8,865.4 | 8,865.4 |
| Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: Speaker of the House | 8,588.6 | 6,598.2 | 8,588.6 | 8,588.6 | 8,588.6 |
| Ordinary and Incidental Expenses of Senate, Including Purchase of Contract Printing, Binding, and Office Supplies: President of the Senate | 214.2 | 172.5 | 214.2 | 214.2 | 214.2 |
| Planning and Preparation for Redistricting - Reappropriation: House | 81.0 | 0.0 | 81.0 | 81.0 | 81.0 |
| Planning and Preparation for Redistricting - Reappropriation: Senate | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 |
| President of the Senate | 12,650.0 | 12,149.4 | 12,650.0 | 12,650.0 | 12,650.0 |
| Redistricting - House Minority Leader | 686.9 | 1.1 | 685.8 | 685.8 | 685.8 |

General Assembly

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Redistricting - House Speaker | 2,463.3 | 0.0 | 2,463.3 | 2,463.3 | 2,463.3 |
| Redistricting - Senate Minority Leader | 1,899.1 | 443.2 | 1,455.8 | 1,455.8 | 1,455.8 |
| Redistricting - Senate President | 2,020.6 | 3.1 | 2,017.5 | 2,017.5 | 2,017.5 |
| Redistricting Support for Senate President - Reappropriation | 0.4 | 0.0 | 0.4 | 0.4 | 0.4 |
| Speaker of the House of Representatives | 21,141.0 | 19,562.9 | 21,141.0 | 21,141.0 | 21,141.0 |
| Standing Committees for Expert Witnesses, Technical Service, and Other Research Assistance: President of the Senate | 3,038.1 | 2,973.5 | 3,038.1 | 3,038.1 | 3,038.1 |
| Travel, Including Expenses to Springfield for Official Business when General Assembly is not in Session: President of the Senate | 57.7 | 0.4 | 57.7 | 57.7 | 57.7 |
| Travel, Including Expenses to Springfield for Official Business when General Assembly is not in Session: Speaker of the House | 30.4 | 12.7 | 30.4 | 30.4 | 30.4 |
| Total Designated Purposes | 94,950.0 | 74,155.1 | 94,494.3 | 94,494.3 | 94,494.3 |
| TOTAL GENERAL FUNDS | 94,950.0 | 74,155.1 | 94,494.3 | 94,494.3 | 94,494.3 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Expenses Related to Audio and Visual Technology Upgrades | 3,000.0 | 771.2 | 3,000.0 | 3,000.0 | 3,000.0 |
| Ordinary and Contingent Expenses of the House | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 |
| Ordinary and Contingent Expenses of the Senate | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 |
| Total Designated Purposes | 3,500.0 | 771.2 | 3,500.0 | 3,500.0 | 3,500.0 |
| TOTAL OTHER STATE FUNDS | 3,500.0 | 771.2 | 3,500.0 | 3,500.0 | 3,500.0 |

Commission On Government Forecasting And Accountability

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 6,014.6 | 6,014.6 | 6,014.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 6,014.6 | 6,014.6 | 6,014.6 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Commission on Government Forecasting and Accountability | 6,014.6 | 6,014.6 | 6,014.6 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 1,500.0 | 1,205.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Designated Purposes | | | | | |
| Operational Expenses | 4,514.6 | 4,091.1 | 4,514.6 | 4,514.6 | 4,514.6 |
| Total Designated Purposes | 4,514.6 | 4,091.1 | 4,514.6 | 4,514.6 | 4,514.6 |
| TOTAL GENERAL FUNDS | 6,014.6 | 5,296.1 | 6,014.6 | 6,014.6 | 6,014.6 |

General Assembly Retirement System

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 26,474.0 | 26,210.0 | 26,501.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 26,474.0 | 26,210.0 | 26,501.0 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Pension Contributions | 26,474.0 | 26,210.0 | 26,501.0 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 26,474.0 | 26,474.0 | 26,210.0 | 26,210.0 | 26,501.0 |
| TOTAL GENERAL FUNDS | 26,474.0 | 26,474.0 | 26,210.0 | 26,210.0 | 26,501.0 |

Joint Committee On Administrative Rules

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 1,140.7 | 1,390.7 | 1,390.7 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 1,140.7 | 1,390.7 | 1,390.7 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Review of Administrative Rules | 1,140.7 | 1,390.7 | 1,390.7 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 1,140.7 | 861.1 | 1,390.7 | 1,390.7 | 1,390.7 |
| Total Designated Purposes | 1,140.7 | 861.1 | 1,390.7 | 1,390.7 | 1,390.7 |
| TOTAL GENERAL FUNDS | 1,140.7 | 861.1 | 1,390.7 | 1,390.7 | 1,390.7 |

Legislative Audit Commission

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 475.0 | 475.0 | 475.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 475.0 | 475.0 | 475.0 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Oversight of State Audit Program | 475.0 | 475.0 | 475.0 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 475.0 | 362.2 | 475.0 | 475.0 | 475.0 |
| Total Designated Purposes | 475.0 | 362.2 | 475.0 | 475.0 | 475.0 |
| TOTAL GENERAL FUNDS | 475.0 | 362.2 | 475.0 | 475.0 | 475.0 |

Legislative Ethics Commission

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Legislative Ethics Commission | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 200.0 | 64.5 | 200.0 | 200.0 | 200.0 |
| Total Designated Purposes | 200.0 | 64.5 | 200.0 | 200.0 | 200.0 |
| TOTAL GENERAL FUNDS | 200.0 | 64.5 | 200.0 | 200.0 | 200.0 |

Legislative Information System

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 6,166.7 | 6,642.0 | 6,642.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 1,600.0 | 1,600.0 | 1,600.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 7,766.7 | 8,242.0 | 8,242.0 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Provision of Computer Services and Technical Guidance to the General Assembly | 7,766.7 | 8,242.0 | 8,242.0 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 6,166.7 | 5,938.1 | 6,642.0 | 6,642.0 | 6,642.0 |
| Total Designated Purposes | 6,166.7 | 5,938.1 | 6,642.0 | 6,642.0 | 6,642.0 |
| TOTAL GENERAL FUNDS | 6,166.7 | 5,938.1 | 6,642.0 | 6,642.0 | 6,642.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Purchase, Maintenance, and Rental of General Assembly Electronic Data Processing Equipment and Other Operational Purposes of the General Assembly | 1,600.0 | 1.5 | 1,600.0 | 1,600.0 | 1,600.0 |
| Total Designated Purposes | 1,600.0 | 1.5 | 1,600.0 | 1,600.0 | 1,600.0 |
| TOTAL OTHER STATE FUNDS | 1,600.0 | 1.5 | 1,600.0 | 1,600.0 | 1,600.0 |

Legislative Inspector General

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 920.0 | 920.0 | 920.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 920.0 | 920.0 | 920.0 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Legislative Inspector General | 920.0 | 920.0 | 920.0 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 920.0 | 348.4 | 920.0 | 920.0 | 920.0 |
| Total Designated Purposes | 920.0 | 348.4 | 920.0 | 920.0 | 920.0 |
| TOTAL GENERAL FUNDS | 920.0 | 348.4 | 920.0 | 920.0 | 920.0 |

Legislative Printing Unit

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 2,484.7 | 3,738.0 | 3,738.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 2,484.7 | 3,738.0 | 3,738.0 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Printing Services to the General Assembly | 2,484.7 | 3,738.0 | 3,738.0 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 2,484.7 | 2,484.3 | 3,738.0 | 3,738.0 | 3,738.0 |
| Total Designated Purposes | 2,484.7 | 2,484.3 | 3,738.0 | 3,738.0 | 3,738.0 |
| TOTAL GENERAL FUNDS | 2,484.7 | 2,484.3 | 3,738.0 | 3,738.0 | 3,738.0 |

Legislative Reference Bureau

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 3,815.0 | 4,365.4 | 4,365.4 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 3,815.0 | 4,365.4 | 4,365.4 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Legislative Reference Services | 3,815.0 | 4,365.4 | 4,365.4 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 3,815.0 | 2,885.8 | 4,365.4 | 4,365.4 | 4,365.4 |
| Total Designated Purposes | 3,815.0 | 2,885.8 | 4,365.4 | 4,365.4 | 4,365.4 |
| TOTAL GENERAL FUNDS | 3,815.0 | 2,885.8 | 4,365.4 | 4,365.4 | 4,365.4 |

Office Of The Architect Of The Capitol

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 1,969.5 | 5,850.6 | 5,850.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 2,469.5 | 5,850.6 | 5,850.6 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Planning and Development of Capitol Space Needs | 2,469.5 | 5,850.6 | 5,850.6 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Other Operations and Refunds | 0.0 | 0.0 | 3,500.0 | 3,500.0 | 3,500.0 |
| Designated Purposes | | | | | |
| Ordinary and Contingent Expenses | 1,969.5 | 1,947.1 | 2,350.6 | 2,350.6 | 2,350.6 |
| Total Designated Purposes | 1,969.5 | 1,947.1 | 2,350.6 | 2,350.6 | 2,350.6 |
| TOTAL GENERAL FUNDS | 1,969.5 | 1,947.1 | 5,850.6 | 5,850.6 | 5,850.6 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Acquisition, Placement, and Maintenance of Martin Luther King Jr. Statue | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL OTHER STATE FUNDS | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Office Of The Auditor General

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

MAJOR RESPONSIBILITIES

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

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 8,100.0 | 8,100.0 | 8,620.0 | 104.0 | 104.0 | 104.0 |
| Other State Funds | 33,205.5 | 38,229.3 | 35,592.5 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 41,305.5 | 46,329.3 | 44,212.5 | 104.0 | 104.0 | 104.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Audit and Review of Executive State Agencies | 41,305.5 | 46,329.3 | 44,212.5 | 104.0 | 104.0 | 104.0 |

Office Of The Auditor General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 8,100.0 | 6,710.5 | 8,100.0 | 8,100.0 | 8,620.0 |
| TOTAL GENERAL FUNDS | 8,100.0 | 6,710.5 | 8,100.0 | 8,100.0 | 8,620.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Audits, Studies, and Investigations | 33,205.5 | 31,458.0 | 38,229.3 | 38,229.3 | 35,592.5 |
| Total Designated Purposes | 33,205.5 | 31,458.0 | 38,229.3 | 38,229.3 | 35,592.5 |
| TOTAL OTHER STATE FUNDS | 33,205.5 | 31,458.0 | 38,229.3 | 38,229.3 | 35,592.5 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 8,100.0 | 6,710.5 | 8,100.0 | 8,100.0 | 8,620.0 |
| Audit Expense Fund | 33,205.5 | 31,458.0 | 38,229.3 | 38,229.3 | 35,592.5 |
| TOTAL ALL FUNDS | 41,305.5 | 38,168.6 | 46,329.3 | 46,329.3 | 44,212.5 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 41,305.5 | 38,168.6 | 46,329.3 | 46,329.3 | 44,212.5 |
| TOTAL ALL DIVISIONS | 41,305.5 | 38,168.6 | 46,329.3 | 46,329.3 | 44,212.5 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| General Office | 104.0 | 104.0 | 104.0 |
| TOTAL HEADCOUNT (Estimated) | 104.0 | 104.0 | 104.0 |

Executive Ethics Commission

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

MAJOR RESPONSIBILITIES

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

BUDGET HIGHLIGHTS

- The introduced fiscal year 2026 budget fully supports the EEC’s continued oversight of state purchasing and ethics laws.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, the CPOs for General Services, Higher Education, the Capital Development Board, and the Department of Transportation oversaw over 56,000 state transactions with a combined value of over \$15.4 billion.
- During calendar year 2024, the EEC redacted and published 81 Executive Inspectors General investigative reports, a 261 percent increase over 2023.
- In fiscal year 2024, the CPO for General Services created and implemented a Commitment to Diversity program, including the mandatory Diversity and Inclusion in Procurement Training, which was completed by 1,792 state procurement and contracting personnel during that fiscal year.
- The CPO for the Illinois Department of Transportation (IDOT) is actively working with IDOT to implement projects under new statutory authorities that utilize innovative procurement tools, bringing the State of Illinois in line with other state departments of transportation across the nation. To date, the CPO-DOT has three related projects in the pipeline, including one Construction Manager/General Contractor procurement and two Design-Build procurements. All three are scheduled to be awarded in calendar year 2026.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 11,136.0 | 12,291.0 | 12,242.1 | 85.0 | 86.5 | 91.0 |
| Other State Funds | 2,778.0 | 3,223.1 | 2,986.6 | 11.0 | 8.0 | 8.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 13,914.0 | 15,514.1 | 15,228.7 | 96.0 | 94.5 | 99.0 |

Executive Ethics Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Ethics | 1,670.4 | 1,843.7 | 1,836.3 | 12.8 | 13.0 | 13.7 |
| Procurement | 12,243.6 | 13,670.5 | 13,392.4 | 83.3 | 81.5 | 85.4 |
| Outcome Total | 13,914.0 | 15,514.1 | 15,228.7 | 96.0 | 94.5 | 99.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 11,136.0 | 9,468.9 | 12,291.0 | 10,447.4 | 12,242.1 |
| Total Designated Purposes | 11,136.0 | 9,468.9 | 12,291.0 | 10,447.4 | 12,242.1 |
| TOTAL GENERAL FUNDS | 11,136.0 | 9,468.9 | 12,291.0 | 10,447.4 | 12,242.1 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 2,778.0 | 2,579.8 | 3,223.1 | 2,988.7 | 2,986.6 |
| Total Designated Purposes | 2,778.0 | 2,579.8 | 3,223.1 | 2,988.7 | 2,986.6 |
| TOTAL OTHER STATE FUNDS | 2,778.0 | 2,579.8 | 3,223.1 | 2,988.7 | 2,986.6 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 11,136.0 | 9,468.9 | 12,291.0 | 10,447.4 | 12,242.1 |
| Road Fund | 900.0 | 883.8 | 955.1 | 935.9 | 1,050.1 |
| Capital Development Board Revolving Fund | 901.0 | 794.2 | 843.0 | 741.8 | 936.5 |
| Professional Services Fund | 977.0 | 901.9 | 1,425.0 | 1,311.0 | 1,000.0 |
| TOTAL ALL FUNDS | 13,914.0 | 12,048.7 | 15,514.1 | 13,436.1 | 15,228.7 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 13,914.0 | 12,048.7 | 15,514.1 | 13,436.1 | 15,228.7 |
| TOTAL ALL DIVISIONS | 13,914.0 | 12,048.7 | 15,514.1 | 13,436.1 | 15,228.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|----------------|-------------------|-------------------|
| General Office | 96.0 | 94.5 | 99.0 |
| TOTAL HEADCOUNT (Estimated) | 96.0 | 94.5 | 99.0 |

Illinois Supreme Court and Illinois Court System

200 East Capitol Avenue
Springfield, IL 62701
217.782.9177

www.illinoiscourts.gov

MAJOR RESPONSIBILITIES

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

BUDGET HIGHLIGHTS

- Pursuant to PA 103-0602, the Office of Statewide Pretrial Services will become a separate office in the judicial branch, effective July 1, 2025.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 522,601.3 | 569,192.8 | 545,164.7 | 1,914.0 | 2,020.0 | 1,714.0 |
| Other State Funds | 70,133.9 | 72,133.9 | 72,133.9 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 6,000.0 | 10,000.0 | 11,000.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 598,735.2 | 651,326.7 | 628,298.6 | 1,914.0 | 2,020.0 | 1,714.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Circuit Courts | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Illinois Supreme Court | 598,235.2 | 650,826.7 | 627,798.6 | 1,914.0 | 2,020.0 | 1,714.0 |
| Outcome Total | 598,735.2 | 651,326.7 | 628,298.6 | 1,914.0 | 2,020.0 | 1,714.0 |

Illinois Supreme Court and Illinois Court System

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 522,601.3 | 512,817.2 | 569,192.8 | 569,192.8 | 545,164.7 |
| Total Designated Purposes | 522,601.3 | 512,817.2 | 569,192.8 | 569,192.8 | 545,164.7 |
| TOTAL GENERAL FUNDS | 522,601.3 | 512,817.2 | 569,192.8 | 569,192.8 | 545,164.7 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Cannabis Expungement | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Foreign Language Interpreter Program | 708.8 | 40.5 | 708.8 | 708.8 | 708.8 |
| Mandatory Arbitration Programs | 29,131.2 | 4,251.6 | 29,131.2 | 29,131.2 | 29,131.2 |
| Public Defender Fund | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Special Purposes | 20,793.9 | 6,750.0 | 20,793.9 | 20,793.9 | 20,793.9 |
| State Projects | 4,000.0 | 74.2 | 6,000.0 | 6,000.0 | 6,000.0 |
| Technology Infrastructure | 5,000.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Total Designated Purposes | 70,133.9 | 21,616.3 | 72,133.9 | 72,133.9 | 72,133.9 |
| TOTAL OTHER STATE FUNDS | 70,133.9 | 21,616.3 | 72,133.9 | 72,133.9 | 72,133.9 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Federal Projects | 6,000.0 | 1,000.3 | 10,000.0 | 10,000.0 | 10,000.0 |
| Supreme Court Indirect Cost Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| Total Designated Purposes | 6,000.0 | 1,000.3 | 10,000.0 | 10,000.0 | 11,000.0 |
| TOTAL FEDERAL FUNDS | 6,000.0 | 1,000.3 | 10,000.0 | 10,000.0 | 11,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 522,601.3 | 512,817.2 | 569,192.8 | 569,192.8 | 545,164.7 |
| Supreme Court Special Purposes Fund | 20,793.9 | 6,750.0 | 20,793.9 | 20,793.9 | 20,793.9 |
| Supreme Court Special State Projects Fund | 4,000.0 | 74.2 | 6,000.0 | 6,000.0 | 6,000.0 |
| Mandatory Arbitration Fund | 34,131.2 | 4,251.6 | 34,131.2 | 34,131.2 | 34,131.2 |
| Supreme Court Federal Projects Fund | 6,000.0 | 1,000.3 | 10,000.0 | 10,000.0 | 10,000.0 |
| Public Defender Fund | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Foreign Language Interpreter Fund | 708.8 | 40.5 | 708.8 | 708.8 | 708.8 |
| Cannabis Expungement Fund | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Supreme Court Indirect Cost Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| TOTAL ALL FUNDS | 598,735.2 | 535,433.9 | 651,326.7 | 651,326.7 | 628,298.6 |

Illinois Supreme Court and Illinois Court System

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Ordinary Operations of the Supreme Court | 598,735.2 | 535,433.9 | 651,326.7 | 651,326.7 | 628,298.6 |
| TOTAL ALL DIVISIONS | 598,735.2 | 535,433.9 | 651,326.7 | 651,326.7 | 628,298.6 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| Ordinary Operations of the Supreme Court | 1,914.0 | 2,020.0 | 1,714.0 |
| TOTAL HEADCOUNT (Estimated) | 1,914.0 | 2,020.0 | 1,714.0 |

Office of Statewide Pretrial Services

850 East Madison Street
 Springfield, IL 62702
 217.280.5873
www.illinoiscourts.gov

MAJOR RESPONSIBILITIES

- The Office of Statewide Pretrial Services (OSPS) provides comprehensive pretrial services to 80 Illinois counties and develops and enforces uniform standards for 22 county-based pretrial services programs in Illinois, consistent with the Pretrial Services Act.
- OSPS reviews and approves the annual plans for all county-based pretrial services agencies and provides reimbursement for county-based pretrial services officers.

BUDGET HIGHLIGHTS

- The requested fiscal year 2026 budget supports PA 103-0602, which establishes the Office of Statewide Pretrial Services as a separate office in the judicial branch, effective July 1, 2025.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 0.0 | 0.0 | 60,549.7 | 0.0 | 0.0 | 357.0 |
| Other State Funds | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 0.0 | 0.0 | 76,049.7 | 0.0 | 0.0 | 357.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Pretrial Services | 0.0 | 0.0 | 76,049.7 | 0.0 | 0.0 | 357.0 |

Office of Statewide Pretrial Services

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 0.0 | 0.0 | 0.0 | 0.0 | 60,549.7 |
| Total Designated Purposes | 0.0 | 0.0 | 0.0 | 0.0 | 60,549.7 |
| TOTAL GENERAL FUNDS | 0.0 | 0.0 | 0.0 | 0.0 | 60,549.7 |
| OTHER STATE FUNDS | | | | | |
| Grants | | | | | |
| Statewide Pretrial Services Grant Program | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| Total Grants | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| TOTAL OTHER STATE FUNDS | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| FEDERAL FUNDS | | | | | |
| Grants | | | | | |
| Statewide Pretrial Services Federal Projects | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 |
| Statewide Pretrial Services Indirect Cost Programs | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Total Grants | 0.0 | 0.0 | 0.0 | 0.0 | 10,500.0 |
| TOTAL FEDERAL FUNDS | 0.0 | 0.0 | 0.0 | 0.0 | 10,500.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 60,549.7 |
| Office of Statewide Pretrial Services State Projects Fund | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| Office of Statewide Pretrial Services Federal Projects Fund | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 |
| Office of Statewide Pretrial Services Indirect Cost Fund | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| TOTAL ALL FUNDS | 0.0 | 0.0 | 0.0 | 0.0 | 76,049.7 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 0.0 | 0.0 | 0.0 | 0.0 | 76,049.7 |
| TOTAL ALL DIVISIONS | 0.0 | 0.0 | 0.0 | 0.0 | 76,049.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| General Office | 0.0 | 0.0 | 357.0 |
| TOTAL HEADCOUNT (Estimated) | 0.0 | 0.0 | 357.0 |

Supreme Court Historic Preservation Commission

231 South 6th Street
 Springfield, IL 62701
 217.670.0890

www.illinoiscourthistory.org

MAJOR RESPONSIBILITIES

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

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 900.0 | 900.0 | 900.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 4,500.0 | 4,500.0 | 4,500.0 | 5.0 | 5.0 | 5.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 5,400.0 | 5,400.0 | 5,400.0 | 5.0 | 5.0 | 5.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Preserving the History of the Illinois Courts | 5,400.0 | 5,400.0 | 5,400.0 | 5.0 | 5.0 | 5.0 |

Supreme Court Historic Preservation Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Deposit into the Supreme Court Historic Preservation Fund | 900.0 | 900.0 | 900.0 | 900.0 | 900.0 |
| Total Designated Purposes | 900.0 | 900.0 | 900.0 | 900.0 | 900.0 |
| TOTAL GENERAL FUNDS | 900.0 | 900.0 | 900.0 | 900.0 | 900.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Supreme Court Historic Preservation Commission | 4,500.0 | 1,081.5 | 4,500.0 | 1,137.0 | 4,500.0 |
| Total Designated Purposes | 4,500.0 | 1,081.5 | 4,500.0 | 1,137.0 | 4,500.0 |
| TOTAL OTHER STATE FUNDS | 4,500.0 | 1,081.5 | 4,500.0 | 1,137.0 | 4,500.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 900.0 | 900.0 | 900.0 | 900.0 | 900.0 |
| Supreme Court Historic Preservation Fund | 4,500.0 | 1,081.5 | 4,500.0 | 1,137.0 | 4,500.0 |
| TOTAL ALL FUNDS | 5,400.0 | 1,981.5 | 5,400.0 | 2,037.0 | 5,400.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Operations | 5,400.0 | 1,981.5 | 5,400.0 | 2,037.0 | 5,400.0 |
| TOTAL ALL DIVISIONS | 5,400.0 | 1,981.5 | 5,400.0 | 2,037.0 | 5,400.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| General Operations | 5.0 | 5.0 | 5.0 |
| TOTAL HEADCOUNT (Estimated) | 5.0 | 5.0 | 5.0 |

Judges Retirement System

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 147,838.0 | 148,889.0 | 151,882.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 147,838.0 | 148,889.0 | 151,882.0 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Pension Contributions | 147,838.0 | 148,889.0 | 151,882.0 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 147,838.0 | 147,838.0 | 148,889.0 | 148,889.0 | 151,882.0 |
| TOTAL GENERAL FUNDS | 147,838.0 | 147,838.0 | 148,889.0 | 148,889.0 | 151,882.0 |

Illinois Courts Commission

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

MAJOR RESPONSIBILITIES

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

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 600.0 | 400.0 | 400.0 | 3.0 | 3.0 | 3.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 600.0 | 400.0 | 400.0 | 3.0 | 3.0 | 3.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Courts Commission | 600.0 | 400.0 | 400.0 | 3.0 | 3.0 | 3.0 |

Illinois Courts Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Courts Commission | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |
| Total Designated Purposes | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |
| TOTAL GENERAL FUNDS | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |
| TOTAL ALL FUNDS | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |
| TOTAL ALL DIVISIONS | 600.0 | 179.9 | 400.0 | 280.0 | 400.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| General Office | 3.0 | 3.0 | 3.0 |
| TOTAL HEADCOUNT (Estimated) | 3.0 | 3.0 | 3.0 |

Judicial Inquiry Board

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

MAJOR RESPONSIBILITIES

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

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 847.9 | 847.9 | 847.9 | 5.0 | 5.0 | 5.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 847.9 | 847.9 | 847.9 | 5.0 | 5.0 | 5.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Judicial Inquiry Board | 847.9 | 847.9 | 847.9 | 5.0 | 5.0 | 5.0 |

Judicial Inquiry Board

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |
| Total Designated Purposes | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |
| TOTAL GENERAL FUNDS | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |
| TOTAL ALL FUNDS | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |
| TOTAL ALL DIVISIONS | 847.9 | 668.9 | 847.9 | 847.9 | 847.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| General Office | 5.0 | 5.0 | 5.0 |
| TOTAL HEADCOUNT (Estimated) | 5.0 | 5.0 | 5.0 |

Office Of The State Appellate Defender

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

MAJOR RESPONSIBILITIES

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

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 50,711.4 | 40,690.8 | 38,275.2 | 254.0 | 305.0 | 305.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 50,711.4 | 40,690.8 | 38,275.2 | 254.0 | 305.0 | 305.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Expungement Program | 210.8 | 231.3 | 258.1 | 2.0 | 2.0 | 2.0 |
| Juvenile Defender Resource Center | 514.7 | 585.6 | 637.6 | 3.0 | 4.0 | 4.0 |
| Representation of Indigents on Appeal of Criminal Cases | 49,874.9 | 39,709.9 | 37,207.0 | 249.0 | 299.0 | 299.0 |
| Training and Continuing Legal Education | 111.0 | 164.0 | 172.5 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 50,711.4 | 40,690.8 | 38,275.2 | 254.0 | 305.0 | 305.0 |

Office Of The State Appellate Defender

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 25,003.2 | 22,879.5 | 28,258.3 | 28,258.3 | 31,521.8 |
| Total Contractual Services | 22,964.0 | 2,686.7 | 9,359.0 | 3,100.0 | 3,683.9 |
| Total Other Operations and Refunds | 1,907.7 | 1,324.2 | 2,092.6 | 2,092.6 | 2,001.3 |
| Designated Purposes | | | | | |
| Expungement Program | 210.8 | 200.7 | 231.3 | 231.3 | 258.1 |
| Juvenile Defender Resource Center | 514.7 | 469.2 | 585.6 | 585.6 | 637.6 |
| Public Defender Training | 111.0 | 109.5 | 164.0 | 164.0 | 172.5 |
| Total Designated Purposes | 836.5 | 779.4 | 980.9 | 980.9 | 1,068.2 |
| TOTAL GENERAL FUNDS | 50,711.4 | 27,669.7 | 40,690.8 | 34,431.7 | 38,275.2 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 50,711.4 | 27,669.7 | 40,690.8 | 34,431.7 | 38,275.2 |
| TOTAL ALL FUNDS | 50,711.4 | 27,669.7 | 40,690.8 | 34,431.7 | 38,275.2 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Operations | 50,711.4 | 27,669.7 | 40,690.8 | 34,431.7 | 38,275.2 |
| TOTAL ALL DIVISIONS | 50,711.4 | 27,669.7 | 40,690.8 | 34,431.7 | 38,275.2 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| General Operations | 254.0 | 305.0 | 305.0 |
| TOTAL HEADCOUNT (Estimated) | 254.0 | 305.0 | 305.0 |

Office Of The State's Attorneys Appellate Prosecutor

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

MAJOR RESPONSIBILITIES

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

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 36,688.8 | 26,688.8 | 25,046.9 | 75.0 | 85.0 | 93.5 |
| Other State Funds | 9,626.3 | 9,626.3 | 11,268.2 | 15.0 | 18.0 | 16.5 |
| Federal Funds | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 46,365.1 | 36,365.1 | 36,365.1 | 90.0 | 103.0 | 110.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Drug Enforcement | 2,950.0 | 2,950.0 | 2,950.0 | 7.0 | 7.0 | 0.0 |
| State's Attorneys Appellate Prosecutor | 43,053.7 | 33,053.7 | 33,007.3 | 81.5 | 95.0 | 109.5 |
| Training and Continuing Legal Education | 361.4 | 361.4 | 407.8 | 1.5 | 1.0 | 0.5 |
| Outcome Total | 46,365.1 | 36,365.1 | 36,365.1 | 90.0 | 103.0 | 110.0 |

Office Of The State's Attorneys Appellate Prosecutor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 9,192.3 | 8,151.1 | 9,083.0 | 9,083.0 | 11,085.0 |
| Total Contractual Services | 415.5 | 414.7 | 473.0 | 473.0 | 678.5 |
| Total Other Operations and Refunds | 109.3 | 109.3 | 161.1 | 161.1 | 268.8 |
| Designated Purposes | | | | | |
| Continuing Legal Education | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 |
| Costs Associated with Pretrial Release | 20,000.0 | 2,993.0 | 10,000.0 | 5,500.0 | 6,000.0 |
| Training Grants | 67.1 | 67.0 | 67.1 | 67.1 | 110.0 |
| Total Designated Purposes | 20,071.7 | 3,064.6 | 10,071.7 | 5,571.7 | 6,114.6 |
| Grants | | | | | |
| To the State Treasurer for State's Attorneys for Filing Appeals in Cook County | 6,900.0 | 6,559.6 | 6,900.0 | 6,900.0 | 6,900.0 |
| Total Grants | 6,900.0 | 6,559.6 | 6,900.0 | 6,900.0 | 6,900.0 |
| TOTAL GENERAL FUNDS | 36,688.8 | 18,299.2 | 26,688.8 | 22,188.8 | 25,046.9 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 4,350.6 | 3,105.6 | 4,347.0 | 3,459.7 | 5,928.9 |
| Total Contractual Services | 1,447.1 | 1,221.2 | 1,448.7 | 1,112.7 | 1,508.7 |
| Total Other Operations and Refunds | 85.4 | 50.3 | 87.4 | 41.7 | 87.4 |
| Designated Purposes | | | | | |
| Cannabis Expungement | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| Continuing Legal Education | 100.0 | 3.6 | 100.0 | 4.0 | 100.0 |
| Drug Asset Forfeiture Procedure Act | 2,900.0 | 2,106.8 | 2,900.0 | 1,944.4 | 2,900.0 |
| Law Intern Program | 18.2 | 15.8 | 18.2 | 18.2 | 18.2 |
| Training Programs | 225.0 | 219.2 | 225.0 | 225.0 | 225.0 |
| Total Designated Purposes | 3,743.2 | 2,345.4 | 3,743.2 | 2,191.6 | 3,743.2 |
| TOTAL OTHER STATE FUNDS | 9,626.3 | 6,722.4 | 9,626.3 | 6,805.7 | 11,268.2 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Federally Assisted Programs to Assist Local State's Attorneys in Drug Related Cases | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| Total Designated Purposes | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| TOTAL FEDERAL FUNDS | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |

Office Of The State's Attorneys Appellate Prosecutor

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 36,688.8 | 18,299.2 | 26,688.8 | 22,188.8 | 25,046.9 |
| Special Federal Grant Projects Fund | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| State's Attorneys Appellate Prosecutor's County Fund | 3,373.5 | 1,950.6 | 3,373.5 | 2,104.5 | 3,373.5 |
| Personal Property Tax Replacement Fund | 2,752.8 | 2,661.3 | 2,752.8 | 2,752.8 | 4,394.7 |
| Continuing Legal Education Trust Fund | 100.0 | 3.6 | 100.0 | 4.0 | 100.0 |
| Cannabis Expungement Fund | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| Narcotics Profit Forfeiture Fund | 2,900.0 | 2,106.8 | 2,900.0 | 1,944.4 | 2,900.0 |
| TOTAL ALL FUNDS | 46,365.1 | 25,021.6 | 36,365.1 | 28,994.5 | 36,365.1 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 46,365.1 | 25,021.6 | 36,365.1 | 28,994.5 | 36,365.1 |
| TOTAL ALL DIVISIONS | 46,365.1 | 25,021.6 | 36,365.1 | 28,994.5 | 36,365.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| General Office | 90.0 | 103.0 | 110.0 |
| TOTAL HEADCOUNT (Estimated) | 90.0 | 103.0 | 110.0 |

Court Of Claims

630 South College Street
Springfield, IL 62756
217.782.7101

www.ilsos.gov/departments/court_of_claims

MAJOR RESPONSIBILITIES

- The Court of Claims adjudicates claims against the State of Illinois, including lawsuits based on contractual disputes, tort claims, property damage claims, claims filed pursuant to the Crime Victims Compensation Act and the Line of Duty Compensation Act, unjust imprisonment claims, and lapsed appropriation claims.

ACCOMPLISHMENTS AND EFFICIENCIES

- The Court of Claims is implementing a new online filing and docket system during fiscal year 2026, replacing decades-old systems. This will enhance electronic claims filing, provide real-time visibility to case docket activity, and expedite select court communication to litigants.
- Over two years, the court has been reducing a large backlog of lapsed appropriation claims between agencies and vendors. Working with the Attorney General’s Office and through hearings with numerous state agencies, the number of claims older than six months is down approximately 60 percent to 1,300. The court continues to monitor these specific claims to ensure that vendors are receiving timely payments.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 68,218.9 | 56,891.0 | 53,976.0 | 34.0 | 34.0 | 34.0 |
| Other State Funds | 9,607.6 | 5,950.0 | 5,950.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 12,706.3 | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 90,532.8 | 72,841.0 | 69,926.0 | 34.0 | 34.0 | 34.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Awards and Lapsed Claims | 60,082.8 | 47,391.0 | 47,476.0 | 34.0 | 34.0 | 34.0 |
| Crime Victims Compensation | 30,450.0 | 25,450.0 | 22,450.0 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 90,532.8 | 72,841.0 | 69,926.0 | 34.0 | 34.0 | 34.0 |

Court Of Claims

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Ordinary and Contingent Expenses | 1,891.0 | 1,557.9 | 1,891.0 | 1,891.0 | 1,976.0 |
| Payment of Awards | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 1,930.2 | 1,597.1 | 1,891.0 | 1,891.0 | 1,976.0 |
| Grants | | | | | |
| Claims Other than Crime Victims | 20,000.0 | 19,839.8 | 30,000.0 | 30,000.0 | 30,000.0 |
| Claims Under the Crime Victims Compensation Act | 20,000.0 | 8,612.6 | 15,000.0 | 15,000.0 | 12,000.0 |
| Line of Duty Awards | 6,000.0 | 5,951.0 | 7,000.0 | 7,000.0 | 7,000.0 |
| Payment of Awards | 20,288.7 | 18,643.6 | 3,000.0 | 3,000.0 | 3,000.0 |
| Total Grants | 66,288.7 | 53,046.9 | 55,000.0 | 55,000.0 | 52,000.0 |
| TOTAL GENERAL FUNDS | 68,218.9 | 54,644.0 | 56,891.0 | 56,891.0 | 53,976.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Administrative Costs Under the Crime Victims Compensation Act | 450.0 | 78.9 | 450.0 | 450.0 | 450.0 |
| Payment of Awards | 1,444.5 | 1,444.4 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 1,894.5 | 1,523.3 | 450.0 | 450.0 | 450.0 |
| Grants | | | | | |
| Claims Other than Crime Victims | 3,500.0 | 3,424.4 | 3,500.0 | 3,500.0 | 4,000.0 |
| Payment of Awards | 4,213.1 | 3,684.5 | 2,000.0 | 2,000.0 | 1,500.0 |
| Total Grants | 7,713.1 | 7,109.0 | 5,500.0 | 5,500.0 | 5,500.0 |
| TOTAL OTHER STATE FUNDS | 9,607.6 | 8,632.3 | 5,950.0 | 5,950.0 | 5,950.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Payment of Awards | 682.6 | 682.6 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 682.6 | 682.6 | 0.0 | 0.0 | 0.0 |
| Grants | | | | | |
| Claims Under the Crime Victims Compensation Act | 10,000.0 | 1,521.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Payment of Awards | 2,023.7 | 2,023.7 | 0.0 | 0.0 | 0.0 |
| Total Grants | 12,023.7 | 3,544.7 | 10,000.0 | 10,000.0 | 10,000.0 |
| TOTAL FEDERAL FUNDS | 12,706.3 | 4,227.3 | 10,000.0 | 10,000.0 | 10,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 68,179.7 | 54,604.8 | 56,891.0 | 56,891.0 | 53,976.0 |
| Education Assistance Fund | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 |
| Road Fund | 570.9 | 513.5 | 500.0 | 500.0 | 1,000.0 |
| Teacher Certificate Fee Revolving Fund | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 |
| General Professions Dedicated Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Boating Act Fund | 33.9 | 33.9 | 0.0 | 0.0 | 0.0 |
| State Parks Fund | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 |

Court Of Claims

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Wildlife and Fish Fund | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 |
| Agricultural Premium Fund | 55.8 | 55.8 | 0.0 | 0.0 | 0.0 |
| Fire Prevention Fund | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 |
| Title III Social Security and Employment Fund | 10.7 | 10.6 | 0.0 | 0.0 | 0.0 |
| State Pensions Fund | 24.1 | 24.1 | 0.0 | 0.0 | 0.0 |
| Illinois State Pharmacy Disciplinary Fund | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 |
| Public Health Services Fund | 1,092.2 | 1,092.2 | 0.0 | 0.0 | 0.0 |
| Compassionate Use of Medical Cannabis Fund | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 |
| Illinois State Medical Disciplinary Fund | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| State Gaming Fund | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 |
| Council on Developmental Disabilities Fund | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 |
| Capital Development Fund | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 |
| State Board of Education Special Purpose Trust Fund | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 |
| Coal Mining Regulatory Fund | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Weights and Measures Fund | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 |
| Illinois School Asbestos Abatement Fund | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 |
| Secretary of State Federal Projects Fund | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 |
| Help Illinois Vote Fund | 156.5 | 156.5 | 0.0 | 0.0 | 0.0 |
| State Police Firearm Services Fund | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 |
| Capital Development Board Revolving Fund | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 |
| Professions Indirect Cost Fund | 85.4 | 85.4 | 0.0 | 0.0 | 0.0 |
| DCFS Children's Services Fund | 3,614.8 | 3,596.6 | 3,000.0 | 3,000.0 | 3,000.0 |
| Emergency Public Health Fund | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 |
| Credit Union Fund | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 |
| Public Health Water Permit Fund | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Nursing Dedicated and Professional Fund | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 |
| Mandatory Arbitration Fund | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 |
| LaSalle Veterans Home Fund | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 |
| Anna Veterans Home Fund | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 |
| Long Term Care Monitor/Receiver Fund | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 |
| Securities Investors Education Fund | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 |
| Guardianship and Advocacy Fund | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 |
| State Garage Revolving Fund | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Technology Management Revolving Fund | 85.8 | 85.8 | 0.0 | 0.0 | 0.0 |
| Facilities Management Revolving Fund | 2,411.7 | 1,883.1 | 2,000.0 | 2,000.0 | 1,500.0 |
| Professional Services Fund | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| Federal Support Agreement Revolving Fund | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 |
| Criminal Justice Information Projects Fund | 128.9 | 128.9 | 0.0 | 0.0 | 0.0 |
| Illinois Community College Board Contracts and Grants Fund | 32.2 | 32.2 | 0.0 | 0.0 | 0.0 |
| Public Health Laboratory Services Revolving Fund | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| Audit Expense Fund | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Lead Poisoning Screening, Prevention, and Abatement Fund | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 |
| Securities Audit and Enforcement Fund | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 |
| Plumbing Licensure and Program Fund | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 |

Court Of Claims

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| State Treasurer's Bank Services Trust Fund | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 |
| Tax Compliance and Administration Fund | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| Small Business Environmental Assistance Fund | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Public Aid Recoveries Trust Fund | 23.2 | 23.2 | 0.0 | 0.0 | 0.0 |
| Illinois Power Agency Operations Fund | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 |
| Court of Claims Administration and Grant Fund | 450.0 | 78.9 | 450.0 | 450.0 | 450.0 |
| Quality of Life Endowment Fund | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 |
| Illinois State Fair Fund | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 |
| Wholesome Meat Fund | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Secretary of State Special Services Fund | 93.2 | 93.2 | 0.0 | 0.0 | 0.0 |
| Criminal Justice Trust Fund | 919.0 | 919.0 | 0.0 | 0.0 | 0.0 |
| State Asset Forfeiture Fund | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 |
| Department of Corrections Reimbursement and Education Fund | 78.1 | 78.1 | 0.0 | 0.0 | 0.0 |
| Illinois Workers' Compensation Commission Operations Fund | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 |
| LEADS Maintenance Fund | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 |
| Death Penalty Abolition Fund | 74.0 | 74.0 | 0.0 | 0.0 | 0.0 |
| Supplemental Low-Income Energy Assistance Fund | 20.6 | 20.6 | 0.0 | 0.0 | 0.0 |
| SBE Federal Department of Education Fund | 497.8 | 497.8 | 0.0 | 0.0 | 0.0 |
| Pesticide Control Fund | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 |
| Statewide 9-1-1 Fund | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 |
| Quincy Veterans Home Fund | 98.2 | 98.2 | 0.0 | 0.0 | 0.0 |
| Horse Racing Fund | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| Commerce and Community Affairs Assistance Fund | 50.4 | 50.4 | 0.0 | 0.0 | 0.0 |
| Healthy Smiles Fund | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 |
| Historic Property Administrative Fund | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 |
| Court of Claims Federal Grant Fund | 10,000.0 | 1,521.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| ICCB Adult Education Fund | 84.6 | 84.6 | 0.0 | 0.0 | 0.0 |
| State Police Whistleblower Reward and Protection Fund | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 |
| Illinois Thoroughbred Breeders Fund | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 |
| State Lottery Fund | 10.1 | 10.1 | 0.0 | 0.0 | 0.0 |
| Medical Interagency Program Fund | 20.8 | 20.8 | 0.0 | 0.0 | 0.0 |
| Secretary of State DUI Administration Fund | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 |
| Tobacco Settlement Recovery Fund | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 |
| State's Attorneys Appellate Prosecutor's County Fund | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 |
| State Employees Deferred Compensation Plan Fund | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 |
| Child Support Administrative Fund | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 |
| Tourism Promotion Fund | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 |
| Career and Technical Education Fund | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 |
| Presidential Library and Museum Operating Fund | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Healthcare Provider Relief Fund | 674.7 | 674.7 | 0.0 | 0.0 | 0.0 |
| Bank and Trust Company Fund | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 |
| Department of Human Rights Special Fund | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Attorney General's State Projects and Court Ordered Distribution Fund | 45.6 | 45.6 | 0.0 | 0.0 | 0.0 |
| Personal Property Tax Replacement Fund | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| State Police Operations Assistance Fund | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 |

Court Of Claims

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Dram Shop Fund | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 |
| Real Estate License Administration Fund | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 |
| Cycle Rider Safety Training Fund | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 |
| Traffic and Criminal Conviction Surcharge Fund | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 |
| Intra-Agency Services Fund | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 |
| State Police Law Enforcement Administration Fund | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 |
| Public Health Special State Projects Fund | 188.9 | 188.9 | 0.0 | 0.0 | 0.0 |
| State Construction Account Fund | 42.6 | 42.6 | 0.0 | 0.0 | 0.0 |
| State Police Services Fund | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 |
| Health Insurance Reserve Fund | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 |
| Cannabis Regulation Fund | 15.1 | 15.1 | 0.0 | 0.0 | 0.0 |
| Federal Workforce Training Fund | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 |
| Metabolic Screening and Treatment Fund | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 |
| Insurance Producer Administration Fund | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 |
| Violent Crime Victims Assistance Fund | 25.6 | 25.6 | 0.0 | 0.0 | 0.0 |
| Narcotics Profit Forfeiture Fund | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Park and Conservation Fund | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 |
| Build Illinois Bond Fund | 213.7 | 213.7 | 0.0 | 0.0 | 0.0 |
| Manteno Veterans Home Fund | 23.8 | 23.8 | 0.0 | 0.0 | 0.0 |
| TOTAL ALL FUNDS | 90,532.8 | 67,503.6 | 72,841.0 | 72,841.0 | 69,926.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Claims Adjudication | 90,532.8 | 67,503.6 | 72,841.0 | 72,841.0 | 69,926.0 |
| TOTAL ALL DIVISIONS | 90,532.8 | 67,503.6 | 72,841.0 | 72,841.0 | 69,926.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| Claims Adjudication | 34.0 | 34.0 | 34.0 |
| TOTAL HEADCOUNT (Estimated) | 34.0 | 34.0 | 34.0 |

Office Of The Governor

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7th Floor
Springfield, IL 62704
217.782.6831
<https://gov.illinois.gov>

MAJOR RESPONSIBILITIES

- As the chief executive officer, the Governor administers the executive branch of state government. The Governor appoints key state administrators, subject to the advice and consent of the Senate, and makes appointments to agencies, boards, and commissions.
- The Governor's Office manages the executive branch and oversees state agencies as they implement programs and services for the State of Illinois.
- The office coordinates with the legislative branch in preparing and passing an annual state budget and promoting and enacting new laws.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2026 budget request maintains level funding for the office's operational expenses from the General Revenue Fund.
- The recommended budget also maintains the Governor's commitment to transparency and complies with Section 4.5 of the Intergovernmental Cooperation Act, as amended by PA 100-0655 (commonly known as the Truth in Hiring Act).
- The proposed budget also supports the office's initiative to promote housing development for working families by appointing a Director of Housing Solutions, pursuant to Executive Order 2024-03.

ACCOMPLISHMENTS AND EFFICIENCIES

- The Governor's Office remains focused on cost savings measures to reduce and eliminate unnecessary operational expenses within state government. These initiatives within the office have resulted in immediate savings.
 - The office has evaluated technology needs and eliminated unnecessary technology resources. The office has streamlined workspace in both the Chicago and Springfield offices, eliminated duplicative computers between offices by assigning one computer per staff that can be used regardless of location, ensured defunct licenses and associated costs were properly deactivated upon employee departures, and significantly reduced paper purchases saving the State thousands of dollars annually.
 - The office evaluated the usage of state cars to ensure the most efficient vehicles are being used for in-state travel, thereby reducing fuel and maintenance costs. This resulted in a 15 percent reduction in the office vehicle fleet and prioritized carpooling during periods of frequent intrastate travel.
 - All employees of the Governor's Office were issued cell phones, eliminating the need for voice over internet protocol (VoIP) desk phones. VoIP phones are not necessary when employees primarily use state-issued cell phones.
- In fiscal year 2025, the Governor's Office partnered with external stakeholders to identify and pursue private grant funds to help offset costs associated with increased responsibilities. In fiscal years 2024 and 2025, the U.S. Climate Alliance provided funding for an employee to support policy work associated with meeting the State's sustainability goals.

Office Of The Governor

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 15,600.0 | 17,940.0 | 17,940.0 | 110.0 | 142.0 | 141.0 |
| Other State Funds | 1,350.0 | 1,000.0 | 3,800.0 | 1.0 | 1.0 | 2.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 16,950.0 | 18,940.0 | 21,740.0 | 111.0 | 143.0 | 143.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Governor's Office | 16,950.0 | 18,940.0 | 21,740.0 | 111.0 | 143.0 | 143.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 14,400.0 | 13,531.2 | 17,740.0 | 16,900.0 | 17,740.0 |
| Total Designated Purposes | 14,400.0 | 13,531.2 | 17,740.0 | 16,900.0 | 17,740.0 |
| Grants | | | | | |
| Office of New Americans Grant | 1,200.0 | 54.3 | 200.0 | 53.2 | 200.0 |
| Total Grants | 1,200.0 | 54.3 | 200.0 | 53.2 | 200.0 |
| TOTAL GENERAL FUNDS | 15,600.0 | 13,585.5 | 17,940.0 | 16,953.2 | 17,940.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Expenses Pursuant to Non-Governmental Grant Funds as Received | 500.0 | 268.9 | 500.0 | 194.8 | 3,000.0 |
| Operational Expenses Associated with the Governor's Office | 850.0 | 506.1 | 500.0 | 489.4 | 500.0 |
| Operational Expenses Associated with the Governor's Office Director of Housing Solutions | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 |
| Total Designated Purposes | 1,350.0 | 775.0 | 1,000.0 | 684.3 | 3,800.0 |
| TOTAL OTHER STATE FUNDS | 1,350.0 | 775.0 | 1,000.0 | 684.3 | 3,800.0 |

Office Of The Governor

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 15,600.0 | 13,585.5 | 17,940.0 | 16,953.2 | 17,940.0 |
| Governor's Administrative Fund | 850.0 | 506.1 | 500.0 | 489.4 | 800.0 |
| Governor's Grant Fund | 500.0 | 268.9 | 500.0 | 194.8 | 3,000.0 |
| TOTAL ALL FUNDS | 16,950.0 | 14,360.4 | 18,940.0 | 17,637.5 | 21,740.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Executive Office | 16,950.0 | 14,360.4 | 18,940.0 | 17,637.5 | 21,740.0 |
| TOTAL ALL DIVISIONS | 16,950.0 | 14,360.4 | 18,940.0 | 17,637.5 | 21,740.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Executive Office | 111.0 | 143.0 | 143.0 |
| TOTAL HEADCOUNT | 111.0 | 143.0 | 143.0 |

Office Of The Lieutenant Governor

555 West Monroe Street
Suite 15 - Northeast
Chicago, IL 60661
312.814.5240
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MAJOR RESPONSIBILITIES

- The Office of the Lieutenant Governor leads the Justice, Equity, and Opportunity (JEO) Initiative and chairs the Restore, Reinvest, and Renew Board (R3), the Illinois Council on Women and Girls, the Opioid Overdose Prevention & Recovery Steering Committee, the Governor's Rural Affairs Council, the Military Economic Development Committee, the Rivers of Illinois Coordinating Council, and the Illinois Healing-Centered Task Force.
- The office oversees the Department of Juvenile Justice, the Illinois Criminal Justice Information Authority, the Prisoner Review Board, the Concealed Carry Licensing Review Board, the Law Enforcement Training Standards Board, the Sentencing Policy Advisory Council, the Coroner Training Board, and the Office of the Independent Ombudsperson.
- The office also leads several initiatives, including We Thrive, a women's financial wholeness initiative with the goal of fostering financial freedom and well-being for women in Illinois; and Ag Connects Us All, an effort to advance agriculture to reflect the richness and diversity of Illinois while also working to address food insecurity.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2026 budget includes funding that fully supports office operations.
- The recommended budget continues efforts to address food insecurity and elevate equity in the agriculture industry.
- The proposed budget maintains the Lieutenant Governor's initiatives to establish a more restorative and inclusive justice system, including efforts to advance carceral education to aid in the re-entry process and reduce recidivism.

ACCOMPLISHMENTS AND EFFICIENCIES

- In collaboration with the Illinois Council on Women and Girls, the Lieutenant Governor launched the We Thrive initiative in December 2023 to support women's confidence around finances. Additionally, the Girls Lead program launched in May 2023 to engage the next generation of young women with mentors in senior government positions, including women leaders among the General Assembly. The first cohort of the Girls Lead program had 33 participants, and the second cohort of 90 participants began January 2025
- As co-chair of the Opioid Overdose Prevention and Recovery Steering Committee, Lieutenant Governor Stratton provides guidance to help ensure recovery is accessible to all communities, including underserved populations where opioid deaths are on the rise.
- Lieutenant Governor Stratton is Chair of the Healing-Centered Illinois Task Force, which is working to create and promote alignment among trauma-informed and healing-focused efforts in Illinois. The 2024 final report of this task force identified systemic gaps and collaboratively prepared recommendations for Illinois' future work.
- As Chair of the Governor's Rural Affairs Council, the Lieutenant Governor helps to bridge the gap between downstate rural and urban agriculture in Illinois. The Lieutenant Governor also hosted the first Illinois Agri-Food Workforce Summit, fostering engagement between industry leaders, government officials, educators, and students around workforce development in agriculture and food production.
- The Lieutenant Governor continues to address startling racial disparity in Illinois' maternal mortality rates for Black women. She played a vital role in seeing PA 103-0720 (commonly known as the Birth Equity Initiative) signed into law in fiscal year 2025. This ongoing effort will work to ensure equal access to holistic care through pregnancy, birth, and postpartum for every Illinoisan.

Office Of The Lieutenant Governor

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 2,713.8 | 3,012.0 | 3,012.0 | 20.0 | 24.0 | 24.0 |
| Other State Funds | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 2,813.8 | 3,112.0 | 3,112.0 | 20.0 | 24.0 | 24.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Chair of the Military Economic Development Committee | 666.6 | 741.1 | 741.1 | 5.0 | 6.0 | 6.0 |
| Rural Affairs | 714.1 | 788.6 | 788.6 | 5.0 | 6.0 | 6.0 |
| Outcome Total | 1,380.7 | 1,529.8 | 1,529.8 | 10.0 | 12.0 | 12.0 |
| Environment and Culture | | | | | | |
| Strengthen Cultural and Environmental Vitality | | | | | | |
| Chair of the Rivers of Illinois Coordinating Council | 666.6 | 741.1 | 741.1 | 5.0 | 6.0 | 6.0 |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Justice, Equity, and Opportunity Initiative (JEO) | 766.6 | 841.1 | 841.1 | 5.0 | 6.0 | 6.0 |
| Total All Results | 2,813.8 | 3,112.0 | 3,112.0 | 20.0 | 24.0 | 24.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 2,666.3 | 2,411.6 | 2,964.5 | 2,964.5 | 2,964.5 |
| Rural Affairs | 47.5 | 35.9 | 47.5 | 47.5 | 47.5 |
| Total Designated Purposes | 2,713.8 | 2,447.5 | 3,012.0 | 3,012.0 | 3,012.0 |
| TOTAL GENERAL FUNDS | 2,713.8 | 2,447.5 | 3,012.0 | 3,012.0 | 3,012.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Ordinary and Contingent Expenses Associated with the Office of the Lieutenant Governor | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Total Designated Purposes | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| TOTAL OTHER STATE FUNDS | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |

Office Of The Lieutenant Governor

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 2,713.8 | 2,447.5 | 3,012.0 | 3,012.0 | 3,012.0 |
| Lieutenant Governor's Grant Fund | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| TOTAL ALL FUNDS | 2,813.8 | 2,447.5 | 3,112.0 | 3,012.0 | 3,112.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 2,813.8 | 2,447.5 | 3,112.0 | 3,012.0 | 3,112.0 |
| TOTAL ALL DIVISIONS | 2,813.8 | 2,447.5 | 3,112.0 | 3,012.0 | 3,112.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 20.0 | 24.0 | 24.0 |
| TOTAL HEADCOUNT | 20.0 | 24.0 | 24.0 |

Office Of The Attorney General

500 South 2nd Street
Springfield, IL 62701
217.782.1090

<https://www.illinoisattorneygeneral.gov/>

MAJOR RESPONSIBILITIES

- The Office of the Attorney General (OAG) is responsible for supporting the interests of the people of Illinois including protecting consumers, safeguarding communities, advocating for crime victims and older citizens, and protecting the environment.
- The OAG has constitutional authority to act as a legal adviser and representative to all state officers and agencies.
- The OAG works with the General Assembly to strengthen laws to better protect Illinois residents.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 96,500.0 | 105,350.0 | 106,050.0 | 470.0 | 605.0 | 670.0 |
| Other State Funds | 73,765.0 | 74,915.0 | 81,265.0 | 298.0 | 205.0 | 206.0 |
| Federal Funds | 13,500.0 | 13,500.0 | 13,500.0 | 2.0 | 2.0 | 1.0 |
| Total All Funds | 183,765.0 | 193,765.0 | 200,815.0 | 770.0 | 812.0 | 877.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Attorney General Education, Litigation, Legislation, and Advocacy | 123,215.0 | 131,315.0 | 137,665.0 | 659.0 | 671.0 | 670.0 |
| Crime Victims Assistance | 23,400.0 | 22,700.0 | 22,700.0 | 0.0 | 55.0 | 55.0 |
| Enforcement | 37,150.0 | 39,750.0 | 40,450.0 | 111.0 | 86.0 | 152.0 |
| Outcome Total | 183,765.0 | 193,765.0 | 200,815.0 | 770.0 | 812.0 | 877.0 |

Office Of The Attorney General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Crime Victims Service Division | 7,000.0 | 4,825.7 | 5,000.0 | 5,000.0 | 5,000.0 |
| Expenses Related to Child Support Enforcement Division | 4,000.0 | 870.2 | 6,600.0 | 6,600.0 | 7,300.0 |
| Inspector General and Equal Justice Foundation | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Operational Expenses | 65,000.0 | 64,999.6 | 70,000.0 | 70,000.0 | 70,000.0 |
| State Share of Medicaid Fraud Control Unit | 0.0 | 0.0 | 2,750.0 | 2,750.0 | 2,750.0 |
| Total Designated Purposes | 81,000.0 | 75,695.5 | 89,350.0 | 89,350.0 | 90,050.0 |
| Grants | | | | | |
| Grants for Organized Retail Crime Enforcement | 5,000.0 | 4,642.3 | 5,000.0 | 5,000.0 | 5,000.0 |
| Violent Crime Victims Assistance | 10,500.0 | 10,145.6 | 11,000.0 | 11,000.0 | 11,000.0 |
| Total Grants | 15,500.0 | 14,787.9 | 16,000.0 | 16,000.0 | 16,000.0 |
| TOTAL GENERAL FUNDS | 96,500.0 | 90,483.5 | 105,350.0 | 105,350.0 | 106,050.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Access to Justice | 1,400.0 | 1,025.0 | 1,400.0 | 1,200.0 | 1,400.0 |
| Attorney General Sex Offender Awareness, Training, and Education Fund Lump Sum Operations | 0.0 | 0.0 | 350.0 | 345.0 | 200.0 |
| Cannabis Expungement | 215.0 | 214.9 | 215.0 | 215.0 | 215.0 |
| Equal Justice Foundation Cannabis | 1,600.0 | 1,600.0 | 1,600.0 | 1,600.0 | 1,600.0 |
| Expenses Relating to Gathering and Disseminating Information About Charitable Trustees and Organizations to the Public | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 4,500.0 |
| Functions Pertaining to the Exercise of the Duties of the OAG Including but Not Limited to Enforcement of Any Law of This State and Conducting Public Education Programs | 27,000.0 | 24,852.7 | 27,000.0 | 27,000.0 | 27,000.0 |
| Receipt and Expenditure of Funds Received Through Awards from the State Whistleblower Reward and Protection Act | 1,000.0 | 687.6 | 1,000.0 | 1,000.0 | 4,500.0 |
| State Law Enforcement Purposes | 1,150.0 | 1,149.5 | 1,150.0 | 1,150.0 | 1,150.0 |
| Tobacco Settlements and Other Activities | 2,500.0 | 2,453.0 | 2,500.0 | 2,500.0 | 3,000.0 |
| Total Designated Purposes | 36,865.0 | 33,982.6 | 37,215.0 | 37,010.0 | 43,565.0 |
| Grants | | | | | |
| Awards and Grants Pursuant to the Violent Crime Victims Assistance Act | 5,500.0 | 4,314.1 | 6,000.0 | 6,000.0 | 6,000.0 |
| Grants for Domestic Violence Legal Advocacy, Assistance, and Services to Victims | 400.0 | 382.3 | 700.0 | 700.0 | 700.0 |
| Receipt and Expenditure of Funds Received Through Interagency Agreements, Multi-State Investigations, and Court Orders for Distribution to Third Parties | 31,000.0 | 27,021.9 | 31,000.0 | 31,000.0 | 31,000.0 |
| Total Grants | 36,900.0 | 31,718.3 | 37,700.0 | 37,700.0 | 37,700.0 |
| TOTAL OTHER STATE FUNDS | 73,765.0 | 65,701.0 | 74,915.0 | 74,710.0 | 81,265.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Receipt and Expenditure of Federal Funds | 13,500.0 | 4,024.4 | 13,500.0 | 13,500.0 | 13,500.0 |
| Total Designated Purposes | 13,500.0 | 4,024.4 | 13,500.0 | 13,500.0 | 13,500.0 |
| TOTAL FEDERAL FUNDS | 13,500.0 | 4,024.4 | 13,500.0 | 13,500.0 | 13,500.0 |

Office Of The Attorney General

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 96,500.0 | 90,483.5 | 105,350.0 | 105,350.0 | 106,050.0 |
| Access to Justice Fund | 1,400.0 | 1,025.0 | 1,400.0 | 1,200.0 | 1,400.0 |
| Illinois Gaming Law Enforcement Fund | 1,150.0 | 1,149.5 | 1,150.0 | 1,150.0 | 1,150.0 |
| Domestic Violence Fund | 400.0 | 382.3 | 700.0 | 700.0 | 700.0 |
| Attorney General Tobacco Fund | 2,500.0 | 2,453.0 | 2,500.0 | 2,500.0 | 3,000.0 |
| Attorney General Court Ordered and Voluntary Compliance Payment Projects Fund | 27,000.0 | 24,852.7 | 27,000.0 | 27,000.0 | 27,000.0 |
| Illinois Charity Bureau Fund | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 4,500.0 |
| Attorney General Whistleblower Reward and Protection Fund | 1,000.0 | 687.6 | 1,000.0 | 1,000.0 | 4,500.0 |
| Attorney General's State Projects and Court Ordered Distribution Fund | 31,000.0 | 27,021.9 | 31,000.0 | 31,000.0 | 31,000.0 |
| Cannabis Expungement Fund | 1,815.0 | 1,814.9 | 1,815.0 | 1,815.0 | 1,815.0 |
| Violent Crime Victims Assistance Fund | 5,500.0 | 4,314.1 | 6,000.0 | 6,000.0 | 6,000.0 |
| Attorney General Sex Offender Awareness, Training, and Education Fund | 0.0 | 0.0 | 350.0 | 345.0 | 200.0 |
| Attorney General Federal Grant Fund | 13,500.0 | 4,024.4 | 13,500.0 | 13,500.0 | 13,500.0 |
| TOTAL ALL FUNDS | 183,765.0 | 160,208.9 | 193,765.0 | 193,560.0 | 200,815.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 183,765.0 | 160,208.9 | 193,765.0 | 193,560.0 | 200,815.0 |
| TOTAL ALL DIVISIONS | 183,765.0 | 160,208.9 | 193,765.0 | 193,560.0 | 200,815.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|------------------------------------|-------------------|----------------------|----------------------|
| TOTAL HEADCOUNT (Estimated) | 770.0 | 812.0 | 877.0 |

Office Of The Secretary Of State

401 South 2nd Street
 Statehouse
 Room 213
 Springfield, IL 62706
 800.252.8980
www.ilsos.gov

MAJOR RESPONSIBILITIES

- The Secretary of State (SOS) issues driver’s licenses; registers vehicles and business entities; registers and monitors activities related to investment advisors, securities dealers, and lobbyists; and oversees the Illinois State Library and the State’s network of libraries.
- The Secretary of State’s office provides important resources to educate the public about traffic and school bus safety, impaired driving, securities fraud, literacy, organ and tissue donation, and voter rights and registration.
- The SOS maintains the buildings in the Capitol Complex and preserves select historical documents. The office is responsible for keeping official records of the General Assembly and the executive branch for public inspection.

BUDGET HIGHLIGHTS

- The requested fiscal year 2026 budget maintains funding for operational expenses and provides funding for the SOS to continue its IT modernization efforts and disaster recovery.
- The proposed budget also includes an additional \$2.5 million for Capitol Complex police to enhance the security and safety of the complex and all visitors. In addition, it corrects equalization funding for libraries and increases literacy grants by \$1 million.

ACCOMPLISHMENTS AND EFFICIENCIES

- By upgrading aging and outdated technology and changing how Driver and Motor Vehicle Facilities (DMVs) operate, the Secretary of State’s office has created a more efficient, consistent, and streamlined experience for SOS customers by:
 - Decreasing wait times and reducing lines through service enhancements, including use of text messages to confirm or cancel appointments and implementation of a “Skip-the-Line” appointment system at DMVs.
 - Converting DMVs across the State into one-stop-shops allowing customers to conduct all transactions at a single counter.
 - Providing more online and remote services through the SOS website, www.ilsos.gov. Using DO IT ONLINE!, customers can conduct several transactions, including renewing a driver’s license, renewing license plates, or paying certain fees.
 - Launching an electronic notary platform for Illinois residents. This effort also reduces paper reliance by requiring the application to be completed electronically through the SOS website.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 356,917.9 | 378,196.3 | 393,334.1 | 3,506.0 | 3,533.0 | 3,820.0 |
| Other State Funds | 437,575.1 | 391,245.0 | 389,799.8 | 472.0 | 453.0 | 427.0 |
| Federal Funds | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 801,993.0 | 776,941.3 | 790,633.9 | 3,978.0 | 3,986.0 | 4,247.0 |

Office Of The Secretary Of State

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Operations of the Secretary of State | 801,993.0 | 776,941.3 | 790,633.9 | 3,978.0 | 3,986.0 | 4,247.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 218,096.9 | 216,825.3 | 233,383.7 | 233,383.7 | 254,417.8 |
| Total Contractual Services | 39,259.0 | 39,070.8 | 42,481.7 | 42,481.7 | 41,428.5 |
| Total Other Operations and Refunds | 12,309.7 | 11,442.0 | 7,876.6 | 7,876.6 | 7,925.1 |
| Designated Purposes | | | | | |
| Deposit into the Special Services Fund Office Automation and Technology Line | 25,000.0 | 25,000.0 | 35,000.0 | 35,000.0 | 25,000.0 |
| Distribution of Constitutional Amendment Materials | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 |
| Ordinary and Contingent Expenses of the Executive Inspector General | 150.0 | 64.9 | 150.0 | 150.0 | 155.0 |
| Total Designated Purposes | 25,150.0 | 25,064.9 | 37,650.0 | 35,150.0 | 25,155.0 |
| Grants | | | | | |
| Annual Equalization Grants, per Capita and Area Grants, and per Capita Grants to Public Libraries | 34,001.5 | 33,967.3 | 34,001.5 | 34,001.5 | 38,574.9 |
| Annual Library Technology Grants and Purchase of Equipment and Services | 5,580.0 | 5,578.1 | 5,580.0 | 5,580.0 | 5,580.0 |
| Annual per Capita Grants to All School Districts to Establish and Operate Qualified School Libraries | 1,609.5 | 1,403.0 | 1,609.5 | 1,609.5 | 1,609.5 |
| Grant to Berwyn Library for Costs Associated with Programs and Services | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Grant to La Grange Library for Costs Associated with Programs and Services | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Grant to North Riverside Library for Costs Associated with Programs and Services | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Grant to Oak Park Library for Costs Associated with Programs and Services | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Grant to Poplar Creek Library for Costs Associated with Programs and Services Provided to Communities | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Grants to Libraries for Construction and Renovation Provided in Section 8 of the Library Systems Act | 870.8 | 870.6 | 870.8 | 870.8 | 870.8 |
| Grants to the Chicago Public Library | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 |
| Grants, Contracts, and Administration - Agudath Israel of Illinois for School Transportation | 2,273.0 | 2,273.0 | 0.0 | 0.0 | 0.0 |
| Illinois Academic Libraries Grants | 3,000.0 | 2,999.0 | 0.0 | 0.0 | 0.0 |
| Library Services for the Blind and Physically Handicapped | 1,165.4 | 801.1 | 1,165.4 | 1,165.4 | 1,165.4 |
| Literacy Programs | 4,468.3 | 4,380.2 | 4,468.3 | 4,468.3 | 5,468.3 |
| Promotion of Organ and Tissue Donations | 1,750.0 | 1,448.0 | 1,750.0 | 1,750.0 | 1,750.0 |
| St. Clair County Grant | 370.0 | 370.0 | 470.0 | 470.0 | 0.0 |
| Total Grants | 56,502.3 | 55,504.1 | 51,204.3 | 51,204.3 | 56,307.7 |
| Capital Improvements | | | | | |
| Capitol Complex Security | 5,000.0 | 4,971.5 | 5,000.0 | 5,000.0 | 7,500.0 |
| Repairs, Maintenance, and Permanent Improvements to Various Buildings Under Jurisdiction of the Secretary of State | 600.0 | 445.5 | 600.0 | 600.0 | 600.0 |

Office Of The Secretary Of State

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Total Capital Improvements | 5,600.0 | 5,417.1 | 5,600.0 | 5,600.0 | 8,100.0 |
| TOTAL GENERAL FUNDS | 356,917.9 | 353,324.3 | 378,196.3 | 375,696.3 | 393,334.1 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 27,377.6 | 21,754.2 | 30,021.3 | 30,021.3 | 36,191.9 |
| Total Contractual Services | 6,598.7 | 5,588.6 | 6,711.6 | 6,711.6 | 9,551.7 |
| Total Other Operations and Refunds | 15,723.0 | 10,585.2 | 10,437.4 | 10,437.4 | 7,629.9 |
| Designated Purposes | | | | | |
| Costs Associated with Administering Monitoring Device Driving Permits | 2,400.0 | 1,796.2 | 2,100.0 | 2,100.0 | 2,100.0 |
| Costs Associated with the Enforcement of the Family Financial Responsibility Law | 200.0 | 106.9 | 200.0 | 200.0 | 200.0 |
| Costs to Provide New or Replacement License Plates for Motor Vehicles | 20,000.0 | 16,956.7 | 20,000.0 | 20,000.0 | 20,000.0 |
| Electric Vehicle Rebate Fund | 225.0 | 225.0 | 225.0 | 225.0 | 225.0 |
| Enforcement and Administration of Laws Related to Vehicles and Transportation | 11,000.0 | 3,096.1 | 0.0 | 0.0 | 0.0 |
| Expenses for Promotion of Dangers of Security Fraud | 1,500.0 | 199.5 | 1,500.0 | 1,500.0 | 1,500.0 |
| Expenses in Accordance with Grant Agreements | 300.0 | 16.8 | 300.0 | 300.0 | 300.0 |
| Expenses Related to DUI Prevention | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenses Related to the State Library | 24.3 | 3.0 | 24.3 | 24.3 | 24.3 |
| ID Security and Theft Prevention | 50,000.0 | 20,447.1 | 50,000.0 | 50,000.0 | 50,000.0 |
| Office Automation and Technology | 235,000.0 | 23,294.2 | 200,000.0 | 60,000.0 | 200,000.0 |
| Purchase of Evidence | 5.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Reimburse Ignition Interlock Device Providers | 300.0 | 221.4 | 300.0 | 300.0 | 300.0 |
| Secretary of State DUI Administration | 3,500.0 | 3,369.1 | 4,600.0 | 4,600.0 | 4,600.0 |
| Secretary of State Police Services | 1,000.0 | 586.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| Section 3-684 Illinois Vehicle Code | 13.0 | 12.5 | 0.0 | 0.0 | 0.0 |
| Section 3-699.14 Illinois Vehicle Code | 0.3 | 0.2 | 0.0 | 0.0 | 0.0 |
| Temporary Visitors' Driver's Licenses | 2,500.0 | 1,140.7 | 2,500.0 | 2,500.0 | 2,500.0 |
| To Fund the Department of Index's Implementation and Maintenance of the Electronic Notarization Commissions | 0.0 | 0.0 | 400.0 | 400.0 | 400.0 |
| Total Designated Purposes | 327,982.6 | 71,471.8 | 283,349.3 | 143,349.3 | 283,349.3 |
| Grants | | | | | |
| 100 Club of Illinois Grants | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Agriculture in the Classroom Grant | 160.0 | 160.0 | 160.0 | 160.0 | 170.0 |
| Annual Library Technology Grants and Purchase of Equipment and Services | 1,826.0 | 1,781.6 | 1,826.0 | 1,826.0 | 1,826.0 |
| Awards, Grants, and Operational Support to Implement the Illinois Motor Vehicle Theft Prevention and Insurance Verification Act | 45,000.0 | 11,360.9 | 45,000.0 | 45,000.0 | 35,000.0 |
| Death Benefits for the Families of Police Officers Killed in the Line of Duty and Scholarships to Children and Spouses of Police Officers Killed in the Line of Duty | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 |
| Grants for Charitable Purposes Sponsored by African American Fraternities and Sororities | 135.0 | 92.9 | 135.0 | 135.0 | 135.0 |
| Grants for Charitable Purposes Sponsored by Illinois Chapters of the Sheet Metal Workers International Association | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Grants for Charitable Purposes Sponsored by the Rotary Club | 4.0 | 3.8 | 4.0 | 4.0 | 4.0 |
| Grants for Charitable Purposes to Support Illinois Troops and Their Families | 45.0 | 41.4 | 45.0 | 45.0 | 45.0 |
| Grants for Development of Tourism, Education, Preservation, and Promotion of Route 66 | 215.0 | 215.0 | 215.0 | 215.0 | 220.0 |
| Grants for Marine Corps Scholarships for Higher Education | 155.0 | 155.0 | 155.0 | 155.0 | 145.0 |
| Grants for the Illinois Masonic Foundation for the Prevention of Drug and Alcohol Abuse Among Children | 35.0 | 28.6 | 35.0 | 35.0 | 35.0 |

Office Of The Secretary Of State

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Grants for the Purpose of Organ and Tissue Donation Awareness | 170.0 | 155.1 | 170.0 | 170.0 | 125.0 |
| Grants to a Statewide Organization Whose Primary Membership Consists of Hospice Programs | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Grants to Boy Scouts and Girl Scouts | 25.0 | 17.5 | 25.0 | 25.0 | 25.0 |
| Grants to Ducks Unlimited, Inc. to Fund Various Projects | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 |
| Grants to Help Expose Illinois Youngsters to the Game of Golf | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Grants to the Alzheimer's Association, Greater Illinois Chapter, for Alzheimer's Care, Support, Education, and Awareness Programs | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 |
| Grants to the Chicago Police Memorial Foundation | 450.0 | 386.1 | 450.0 | 450.0 | 400.0 |
| Grants to the Illinois Association of Park Districts for After School Programs | 28.0 | 24.7 | 28.0 | 28.0 | 28.0 |
| Grants to the Illinois Fraternal Order of Police | 16.0 | 14.9 | 16.0 | 16.0 | 16.0 |
| Grants to the Illinois Nurses Foundation to Promote the Health of the Public by Advancing the Nursing Profession in Illinois | 35.0 | 35.0 | 40.0 | 40.0 | 40.0 |
| Grants to the Illinois Sheriffs' Association for Scholarships, Programs Designed to Benefit the Elderly and Teens, and Law Enforcement Training | 5.0 | 5.0 | 6.0 | 6.0 | 6.0 |
| Grants to the Illinois State Police Heritage Foundation, Inc. for Building and Maintaining a Memorial and Park, Holding an Annual Memorial Commemoration, Giving Scholarships, and Providing Financial Assistance | 500.0 | 380.0 | 500.0 | 500.0 | 450.0 |
| Grants to the League of Illinois Bicyclists for Educational Programs Instructing Bicyclists and Motorists How to Legally and More Safely Share the Roadways | 35.0 | 32.4 | 35.0 | 35.0 | 35.0 |
| Grants to the National Ovarian Cancer Coalition, Inc. for Ovarian Cancer Research, Education, Screening, and Treatment | 13.0 | 12.3 | 13.0 | 13.0 | 13.0 |
| Grants to the Police Memorial Committee for Maintaining a Memorial Statue, Holding an Annual Memorial Commemoration, and Giving Scholarships to Children of Police Officers Killed in the Line of Duty | 600.0 | 513.6 | 600.0 | 600.0 | 550.0 |
| Grants to the Rantoul Historical Society and Museum for the Former Exhibits and Collections of the Chanute Air Museum | 35.0 | 35.0 | 35.0 | 35.0 | 45.0 |
| Grants to the Teamsters Joint Council 25 Charitable Trust for Charitable, Scientific, Literary, and Educational Purposes | 8.0 | 8.0 | 8.0 | 8.0 | 10.0 |
| Grants to Veterans' Home Libraries | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Literacy Programs | 1,300.0 | 1,293.8 | 1,300.0 | 1,300.0 | 1,300.0 |
| Total Grants | 52,349.0 | 18,306.8 | 52,455.0 | 52,455.0 | 42,277.0 |
| Capital Improvements | | | | | |
| Maintenance of State Parking Facilities | 800.0 | 375.9 | 800.0 | 800.0 | 800.0 |
| New Construction and Alterations, Rehabilitation, and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capitol Complex Buildings | 3,000.0 | 359.0 | 3,000.0 | 500.0 | 6,000.0 |
| Reappropriation - New Construction and Alterations, Rehabilitation, and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capitol Complex Buildings | 3,744.2 | 1,914.8 | 4,470.4 | 2,970.4 | 4,000.0 |
| Total Capital Improvements | 7,544.2 | 2,649.7 | 8,270.4 | 4,270.4 | 10,800.0 |
| TOTAL OTHER STATE FUNDS | 437,575.1 | 130,356.1 | 391,245.0 | 247,245.0 | 389,799.8 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Federal Projects | 1,000.0 | 107.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| Total Designated Purposes | 1,000.0 | 107.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grants | | | | | |
| Library Services, Title IA | 6,500.0 | 5,328.6 | 6,500.0 | 6,500.0 | 6,500.0 |
| Total Grants | 6,500.0 | 5,328.6 | 6,500.0 | 6,500.0 | 6,500.0 |
| TOTAL FEDERAL FUNDS | 7,500.0 | 5,436.0 | 7,500.0 | 7,500.0 | 7,500.0 |

APPROPRIATIONS BY FUND

Office Of The Secretary Of State

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 356,917.9 | 353,324.3 | 378,196.3 | 375,696.3 | 393,334.1 |
| Road Fund | 2,250.0 | 1,544.9 | 2,250.0 | 2,250.0 | 2,000.0 |
| Motor Fuel Tax Fund | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 |
| Alzheimer's Awareness Fund | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 |
| Illinois Nurses Foundation Fund | 35.0 | 35.0 | 40.0 | 40.0 | 40.0 |
| Illinois Sheriffs' Association Scholarship and Training Fund | 5.0 | 5.0 | 6.0 | 6.0 | 6.0 |
| Illinois State Police Memorial Park Fund | 500.0 | 380.0 | 500.0 | 500.0 | 450.0 |
| Lobbyist Registration Administration Fund | 1,432.2 | 1,026.9 | 1,362.9 | 1,362.9 | 1,522.6 |
| CDLIS/AAMVAnet/NMVTIS Trust Fund | 5,649.5 | 4,180.5 | 5,649.5 | 5,649.5 | 3,286.5 |
| Guide Dogs of America Fund | 0.3 | 0.2 | 0.0 | 0.0 | 0.0 |
| Capital Development Fund | 6,744.2 | 2,273.8 | 7,470.4 | 3,470.4 | 10,000.0 |
| Vehicle Hijacking and Motor Vehicle Theft Prevention and Insurance Verification Trust Fund | 45,000.0 | 11,360.9 | 45,000.0 | 45,000.0 | 35,000.0 |
| Division of Corporations Registered Limited Liability Partnership Fund | 232.7 | 48.1 | 214.9 | 214.9 | 248.1 |
| Secretary of State Federal Projects Fund | 1,000.0 | 107.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| Driver Services Administration Fund | 2,500.0 | 1,140.7 | 2,500.0 | 2,500.0 | 2,500.0 |
| Secretary of State Special License Plate Fund | 4,541.6 | 4,228.0 | 4,131.6 | 4,131.6 | 3,943.3 |
| Electronic Notarization Fund | 0.0 | 0.0 | 400.0 | 400.0 | 400.0 |
| 100 Club of Illinois Fund | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Securities Investors Education Fund | 1,500.0 | 199.5 | 1,500.0 | 1,500.0 | 1,500.0 |
| Family Responsibility Fund | 200.0 | 106.9 | 200.0 | 200.0 | 200.0 |
| Motor Vehicle Review Board Fund | 335.5 | 202.9 | 333.4 | 333.4 | 358.1 |
| Securities Audit and Enforcement Fund | 9,893.7 | 5,952.9 | 10,816.4 | 10,816.4 | 16,674.6 |
| Department of Business Services Special Operations Fund | 14,068.3 | 12,669.7 | 16,083.4 | 16,083.4 | 18,840.3 |
| Secretary of State Evidence Fund | 5.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Corporate Franchise Tax Refund Fund | 227.5 | 227.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| Electric Vehicle Rebate Fund | 225.0 | 225.0 | 225.0 | 225.0 | 225.0 |
| Indigent BAID Fund | 300.0 | 221.4 | 300.0 | 300.0 | 300.0 |
| Monitoring Device Driving Permit Administration Fee Fund | 2,400.0 | 1,796.2 | 2,100.0 | 2,100.0 | 2,100.0 |
| Rotary Club Fund | 4.0 | 3.8 | 4.0 | 4.0 | 4.0 |
| Ovarian Cancer Awareness Fund | 13.0 | 12.3 | 13.0 | 13.0 | 13.0 |
| Illinois Professional Golfers Association Foundation Junior Golf Fund | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Boy Scout and Girl Scout Fund | 25.0 | 17.5 | 25.0 | 25.0 | 25.0 |
| Agriculture in the Classroom Fund | 160.0 | 160.0 | 160.0 | 160.0 | 170.0 |
| Sheet Metal Workers International Association of Illinois Fund | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Library Services Fund | 6,500.0 | 5,328.6 | 6,500.0 | 6,500.0 | 6,500.0 |
| State Library Fund | 24.3 | 3.0 | 24.3 | 24.3 | 24.3 |
| Secretary of State Identification Security and Theft Prevention Fund | 50,000.0 | 20,447.1 | 50,000.0 | 50,000.0 | 50,000.0 |
| Secretary of State Special Services Fund | 255,126.0 | 32,669.8 | 203,126.0 | 63,126.0 | 203,126.0 |
| Support Our Troops Fund | 45.0 | 41.4 | 45.0 | 45.0 | 45.0 |
| Master Mason Fund | 35.0 | 28.6 | 35.0 | 35.0 | 35.0 |
| Illinois Pan Hellenic Trust Fund | 135.0 | 92.9 | 135.0 | 135.0 | 135.0 |
| Park District Youth Program Fund | 28.0 | 24.7 | 28.0 | 28.0 | 28.0 |
| Hospice Fund | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Illinois Route 66 Heritage Project Fund | 215.0 | 215.0 | 215.0 | 215.0 | 220.0 |

Office Of The Secretary Of State

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Police Memorial Committee Fund | 600.0 | 513.6 | 600.0 | 600.0 | 550.0 |
| Motor Vehicle License Plate Fund | 20,000.0 | 16,956.7 | 20,000.0 | 20,000.0 | 20,000.0 |
| Chicago Police Memorial Foundation Fund | 450.0 | 386.1 | 450.0 | 450.0 | 400.0 |
| Illinois Police Association Fund | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 |
| Octave Chanute Aerospace Heritage Fund | 35.0 | 35.0 | 35.0 | 35.0 | 45.0 |
| Organ Donor Awareness Fund | 170.0 | 155.1 | 170.0 | 170.0 | 125.0 |
| Secretary of State DUI Administration Fund | 3,500.0 | 3,369.1 | 4,600.0 | 4,600.0 | 4,600.0 |
| Secretary of State Police DUI Fund | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Secretary of State Police Services Fund | 1,000.0 | 586.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| Marine Corps Scholarship Fund | 155.0 | 155.0 | 155.0 | 155.0 | 145.0 |
| State Parking Facility Maintenance Fund | 800.0 | 375.9 | 800.0 | 800.0 | 800.0 |
| Illinois EMS Memorial Scholarship and Training Fund | 13.0 | 12.5 | 0.0 | 0.0 | 0.0 |
| International Brotherhood of Teamsters Fund | 8.0 | 8.0 | 8.0 | 8.0 | 10.0 |
| Share the Road Fund | 35.0 | 32.4 | 35.0 | 35.0 | 35.0 |
| Fraternal Order of Police Fund | 16.0 | 14.9 | 16.0 | 16.0 | 16.0 |
| Ducks Unlimited Fund | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 |
| Secretary of State's Grant Fund | 300.0 | 16.8 | 300.0 | 300.0 | 300.0 |
| Vehicle Inspection Fund | 3,818.3 | 3,392.3 | 4,078.2 | 4,078.2 | 4,250.0 |
| TOTAL ALL FUNDS | 801,993.0 | 489,116.4 | 776,941.3 | 630,441.3 | 790,633.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Executive Group | 8,422.9 | 8,021.9 | 9,032.6 | 9,032.6 | 8,577.7 |
| General Administrative Group | 472,769.7 | 233,444.8 | 425,127.7 | 278,627.7 | 443,615.9 |
| Motor Vehicle Group | 320,800.3 | 247,649.8 | 342,781.0 | 342,781.0 | 338,440.3 |
| TOTAL ALL DIVISIONS | 801,993.0 | 489,116.4 | 776,941.3 | 630,441.3 | 790,633.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|------------------------------------|-------------------|----------------------|----------------------|
| TOTAL HEADCOUNT (Estimated) | 3,978.0 | 3,986.0 | 4,247.0 |

Office Of The State Comptroller

325 West Adams Street
 Springfield, IL 62704
 217.782.6000

www.illinoiscomptroller.gov

MAJOR RESPONSIBILITIES

- The Office of the State Comptroller (IOC) manages the State’s central financial accounts by recording and processing fund and accounting transactions and by pre-auditing grants, contracts, and requests for payments.
- The IOC issues comprehensive financial reports and statements based on Generally Accepted Accounting Principles (GAAP) and periodically reports on state appropriations, expenditures, fees, bonded indebtedness, and receivables. The Comptroller also collects and performs financial analysis on local government audits and fiscal information.
- The IOC regulates aspects of the State’s private cemetery and funeral home industries.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 69,782.6 | 76,274.9 | 77,893.7 | 257.0 | 257.0 | 257.0 |
| Other State Funds | 111,081.2 | 118,533.9 | 122,101.6 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 472.0 | 489.2 | 507.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 181,335.8 | 195,298.0 | 200,502.3 | 257.0 | 257.0 | 257.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Court Reporting | 99,650.9 | 99,650.9 | 99,650.9 | 0.0 | 0.0 | 0.0 |
| Operations of the Office of the Comptroller | 30,591.1 | 42,444.2 | 43,973.5 | 257.0 | 257.0 | 257.0 |
| State Officers' Salaries | 51,093.8 | 53,202.9 | 56,877.9 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 181,335.8 | 195,298.0 | 200,502.3 | 257.0 | 257.0 | 257.0 |

Office Of The State Comptroller

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 38,689.6 | 34,990.6 | 42,819.4 | 42,819.4 | 42,817.6 |
| Total Other Operations and Refunds | 575.0 | 574.1 | 700.0 | 700.0 | 700.0 |
| Designated Purposes | | | | | |
| Contingencies for insufficiencies in Appropriations for State Officer or General Assembly Expenses | 1,477.2 | 590.5 | 1,861.6 | 1,861.6 | 1,952.9 |
| Deposit into Capital Facility and Technology Modernization Fund | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Operational Expenses | 24,040.8 | 24,039.0 | 30,893.9 | 30,893.9 | 32,423.2 |
| Total Designated Purposes | 30,518.0 | 29,629.5 | 32,755.5 | 32,755.5 | 34,376.1 |
| TOTAL GENERAL FUNDS | 69,782.6 | 65,194.2 | 76,274.9 | 76,274.9 | 77,893.7 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 9,880.0 | 6,970.8 | 7,332.7 | 7,332.7 | 10,900.4 |
| Designated Purposes | | | | | |
| Expenses Associated with the Discharge of Duties of the Office of State Comptroller Pursuant to 15 ILCS 405/25 | 1,500.0 | 661.2 | 1,500.0 | 1,500.0 | 1,500.0 |
| Expenses in Connection with the State Lottery | 50.3 | 50.3 | 50.3 | 50.3 | 50.3 |
| Operational Expenses | 99,650.9 | 89,528.5 | 99,650.9 | 99,650.9 | 99,650.9 |
| Technology modernization and maintenance of IT State Legacy Systems (SLS) contingencies for payroll. | 0.0 | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Total Designated Purposes | 101,201.2 | 90,240.0 | 111,201.2 | 101,201.2 | 111,201.2 |
| TOTAL OTHER STATE FUNDS | 111,081.2 | 97,210.8 | 118,533.9 | 108,533.9 | 122,101.6 |
| FEDERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 472.0 | 414.7 | 489.2 | 489.2 | 507.0 |
| TOTAL FEDERAL FUNDS | 472.0 | 414.7 | 489.2 | 489.2 | 507.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 69,782.6 | 65,194.2 | 76,274.9 | 76,274.9 | 77,893.7 |
| Road Fund | 670.9 | 362.4 | 706.2 | 706.2 | 740.7 |
| Fire Prevention Fund | 305.7 | 305.5 | 319.5 | 319.5 | 335.1 |
| Title III Social Security and Employment Fund | 472.0 | 414.7 | 489.2 | 489.2 | 507.0 |
| Radiation Protection Fund | 289.6 | 0.0 | 305.4 | 305.4 | 320.4 |
| Professions Indirect Cost Fund | 1,008.9 | 973.5 | 1,059.2 | 1,059.2 | 1,110.9 |
| DCFS Children's Services Fund | 361.8 | 358.8 | 378.4 | 378.4 | 396.8 |
| Technology Management Revolving Fund | 670.9 | 364.8 | 706.2 | 706.2 | 740.7 |
| Capital Facility and Technology Modernization Fund | 0.0 | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Feed Control Fund | 617.0 | 336.3 | 650.0 | 650.0 | 681.8 |
| Illinois Power Agency Operations Fund | 336.6 | 330.9 | 353.2 | 353.2 | 370.4 |
| Illinois Workers' Compensation Commission Operations Fund | 2,901.9 | 1,804.4 | 0.0 | 0.0 | 3,209.5 |
| Comptroller's Administrative Fund | 1,500.0 | 661.2 | 1,500.0 | 1,500.0 | 1,500.0 |
| Horse Racing Fund | 167.6 | 19.7 | 175.8 | 175.8 | 184.5 |
| State Lottery Fund | 378.1 | 372.3 | 395.0 | 395.0 | 411.8 |
| Bank and Trust Company Fund | 331.2 | 267.0 | 344.7 | 344.7 | 361.5 |

Office Of The State Comptroller

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Nuclear Safety Emergency Preparedness Fund | 328.0 | 320.7 | 344.7 | 344.7 | 361.5 |
| Personal Property Tax Replacement Fund | 99,650.9 | 89,528.5 | 99,650.9 | 99,650.9 | 99,650.9 |
| Real Estate License Administration Fund | 328.1 | 322.4 | 344.7 | 344.7 | 361.5 |
| Insurance Producer Administration Fund | 617.0 | 306.2 | 650.0 | 650.0 | 681.8 |
| Park and Conservation Fund | 617.0 | 576.3 | 650.0 | 650.0 | 681.8 |
| TOTAL ALL FUNDS | 181,335.8 | 162,819.8 | 195,298.0 | 185,298.0 | 200,502.3 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Administration | 30,540.8 | 29,700.2 | 42,393.9 | 32,393.9 | 43,923.2 |
| Statewide Fiscal Operations | 50.3 | 50.3 | 50.3 | 50.3 | 50.3 |
| State Officers' Salaries And Other Expenditures | 51,093.8 | 43,540.7 | 53,202.9 | 53,202.9 | 56,877.9 |
| Court Reporting Services | 99,650.9 | 89,528.5 | 99,650.9 | 99,650.9 | 99,650.9 |
| TOTAL ALL DIVISIONS | 181,335.8 | 162,819.8 | 195,298.0 | 185,298.0 | 200,502.3 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| Administration | 257.0 | 257.0 | 257.0 |
| TOTAL HEADCOUNT (Estimated) | 257.0 | 257.0 | 257.0 |

State Officers' Salaries

| GENERAL ASSEMBLY, OFFICERS AND MEMBERS: | FY24 | FY25 | FY26¹ |
|---|---------------------|---------------------|-------------------------|
| Salaries, 118 Members, House of Representatives | \$10,710,000 | \$11,245,500 | \$11,599,900 |
| Salaries, 59 Members, Senate | 5,444,300 | 5,716,500 | 5,800,000 |
| Additional amounts, as Prescribed by Law for Party Leaders in Both Chambers: | | | |
| Speaker of the House, President of the Senate, and Minority Leaders of Both Chambers | 124,100 | 130,300 | 136,700 |
| Majority Leader of Both Chambers | 52,500 | 55,100 | 57,800 |
| For Speaker Pro Tempore / President Pro Tempore | 52,500 | 55,100 | 57,800 |
| Assistant Majority (5) and Minority (5) Leaders in the Senate | 233,100 | 244,700 | 256,700 |
| For Majority Officer in the Senate | 21,900 | 24,500 | 25,700 |
| Assistant Majority (6) and Minority (6) Leaders in the House | 244,700 | 257,000 | 269,500 |
| For Majority Officer in the House | 21,900 | 21,500 | 22,500 |
| Majority and Minority Caucus Chairmen in the Senate | 46,700 | 49,000 | 51,400 |
| Majority and Minority Conference Chairmen in the House | 40,800 | 42,900 | 45,000 |
| Deputy Majority (2) and Deputy Minority (2) Leaders in the House | 89,400 | 93,900 | 98,500 |
| Chairperson and Minority Spokesperson of Standing Committees in the Senate except the Rules Committee, the Committee on Committees, and the Committee on the Assignment of Bills ² | 629,300 | 660,800 | 821,500 |
| Chairman and Minority Spokesmen of Standing and Selected Committees in the House ³ | 1,025,500 | 1,076,800 | 1,206,600 |
| TOTAL, GENERAL ASSEMBLY | \$18,736,700 | \$19,673,600 | \$20,449,600 |
| OFFICE OF THE AUDITOR GENERAL | | | |
| For the Auditor General | 193,300 | 202,900 | 212,800 |
| For Two Deputy Auditors General | 278,000 | 291,900 | 306,200 |
| DEPARTMENTS UNDER THE GOVERNOR: | FY24 | FY25 | FY26¹ |
| DEPARTMENT ON AGING | | | |
| For the Director | 173,300 | 182,000 | 190,900 |
| DEPARTMENT OF CENTRAL MANAGEMENT SERVICES | | | |
| For the Director | 204,800 | 215,000 | 225,600 |
| For Two Assistant Directors | 348,100 | 365,500 | 383,400 |
| DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY | | | |
| For the Director | 204,800 | 215,000 | 225,600 |
| For Two Assistant Directors | 348,100 | 365,500 | 383,400 |
| DEPARTMENT OF CORRECTIONS | | | |
| For the Director | 210,000 | 220,500 | 231,400 |
| For the Assistant Director | 178,500 | 187,500 | 196,700 |
| DEPARTMENT OF EARLY CHILDHOOD | | | |
| For the Secretary ⁴ | 0 | 215,000 | 225,600 |
| DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES | | | |
| For the Director | 204,800 | 215,000 | 225,600 |
| For the Assistant Director | 174,100 | 182,800 | 191,700 |
| DEPARTMENT OF HUMAN RIGHTS | | | |
| For the Director | 173,300 | 182,000 | 190,900 |
| DEPARTMENT OF HUMAN SERVICES | | | |
| For the Secretary | 210,000 | 220,500 | 231,400 |
| For Three Assistant Secretaries | 535,500 | 562,300 | 589,900 |
| DEPARTMENT OF JUVENILE JUSTICE | | | |
| For the Director | 173,300 | 182,000 | 190,900 |
| DEPARTMENT OF LABOR | | | |
| For the Director | 189,000 | 198,500 | 208,200 |
| For the Assistant Director | 164,500 | 172,700 | 181,200 |
| For the Chief Factory Inspector | 58,900 | 61,900 | 64,900 |
| For the Superintendent of Safety Inspection Education | 64,800 | 68,100 | 71,400 |

State Officers' Salaries

| DEPARTMENTS UNDER THE GOVERNOR: | FY24 | FY25 | FY26¹ |
|---|--|--|--|
| DEPARTMENT OF NATURAL RESOURCES For Six Mining Officers | 106,100 | 111,300 | 116,800 |
| DEPARTMENT OF MILITARY AFFAIRS For the Adjutant General For Two Chief Assistants to the Adjutant General | 173,300 294,600 | 182,000 309,300 | 190,900 324,500 |
| DEPARTMENT OF PUBLIC HEALTH For the Director For the Assistant Director | 210,000 178,500 | 220,500 187,500 | 231,400 196,700 |
| DEPARTMENT OF REVENUE For the Director For the Assistant Director | 204,800 174,100 | 215,000 182,800 | 225,600 191,700 |
| DEPARTMENT OF STATE POLICE For the Director For the Assistant Director | 210,000 146,800 | 220,500 154,200 | 231,400 161,700 |
| DEPARTMENT OF VETERANS' AFFAIRS For the Director For the Assistant Director | 210,000 178,500 | 220,500 187,500 | 231,400 196,700 |
| OTHER EXECUTIVE AGENCIES: | FY24 | FY25 | FY26¹ |
| CIVIL SERVICE COMMISSION For the Chairman For Four Members | 34,400 114,400 | 36,100 120,100 | 37,800 125,900 |
| ILLINOIS COMMERCE COMMISSION For the Chairman For Four Members | 151,400 528,400 | 158,900 554,800 | 166,600 582,000 |
| COMMISSION ON EQUITY AND INCLUSION For the Chairman For Six Members | 141,100 805,800 | 148,200 846,100 | 155,400 887,500 |
| COURT OF CLAIMS For the Chief Judge For Six Judges | 73,300 405,800 | 77,000 426,000 | 80,800 446,900 |
| ILLINOIS EDUCATIONAL LABOR RELATIONS BOARD For the Chairman For Four Members | 117,900 424,000 | 123,700 445,200 | 129,800 467,000 |
| ILLINOIS ENVIRONMENTAL PROTECTION AGENCY For the Director For the Electric Vehicle Coordinator | 189,000 189,000 | 198,500 198,500 | 208,200 208,200 |
| EXECUTIVE ETHICS COMMISSION For Nine Members | 381,700 | 400,700 | 420,300 |
| HUMAN RIGHTS COMMISSION For the Chairman For Six Members | 141,200 805,800 | 148,200 846,100 | 155,400 887,500 |
| ILLINOIS LABOR RELATIONS BOARD For the Chairman, State Panel For Four State Panel Members For the Chairman, Local Panel For Two Local Panel Members | 117,800 424,000 106,100 212,000 | 123,700 445,200 111,300 222,600 | 129,800 467,000 116,800 233,500 |

State Officers' Salaries

| OTHER EXECUTIVE AGENCIES: | FY24 | FY25 | FY26¹ |
|--|-------------|-------------|-------------------------|
| ILLINOIS LIQUOR CONTROL COMMISSION | | | |
| For the Chairman | 44,000 | 46,200 | 48,400 |
| For Six Members | 230,600 | 242,100 | 254,000 |
| For the Secretary | 42,400 | 44,600 | 46,700 |
| For the Chairman and one Member for Work on a License Appeal Commission (by Law, \$200 per Diem) | 0 | 55,000 | 55,000 |
| POLLUTION CONTROL BOARD | | | |
| For the Chairman | 136,700 | 143,500 | 150,500 |
| For Four Members | 528,400 | 554,800 | 582,000 |
| PRISONER REVIEW BOARD | | | |
| For the Chairman | 108,300 | 113,600 | 119,200 |
| For Fourteen Members | 1,357,000 | 1,424,800 | 1,494,600 |
| PROPERTY TAX APPEAL BOARD | | | |
| For the Chairman | 73,100 | 76,700 | 80,500 |
| For Four Members | 235,700 | 247,400 | 259,500 |
| STATE BOARD OF ELECTIONS | | | |
| For the Chairman | 66,100 | 69,300 | 72,700 |
| For the Vice Chairman | 54,200 | 56,900 | 59,700 |
| For Six Members | 254,500 | 267,200 | 280,200 |
| SECRETARY OF STATE MERIT COMMISSION | | | |
| For the Chairman ⁵ | 0 | 0 | 0 |
| For Four Members | 58,300 | 61,200 | 64,200 |
| ILLINOIS STATE POLICE MERIT BOARD | | | |
| For Seven Members (per diem) ⁶ | 186,700 | 196,300 | 205,700 |
| FIREARM OWNER'S IDENTIFICATION CARD REVIEW BOARD⁷ | | | |
| For Seven Members | 297,200 | 311,700 | 326,900 |
| EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE GOVERNOR | 195,000 | 204,800 | 214,800 |
| EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE ATTORNEY GENERAL | 155,000 | 162,800 | 170,800 |
| EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE SECRETARY OF STATE | 155,000 | 162,800 | 170,800 |
| EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE COMPTROLLER | 135,000 | 141,800 | 148,700 |
| EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE TREASURER | 135,000 | 141,800 | 148,700 |
| APPOINTED STATE OFFICERS, FUNDS OTHER THAN GENERAL REVENUE: | FY24 | FY25 | FY26¹ |
| DEPARTMENT OF TRANSPORTATION (Road Fund) | | | |
| For the Secretary | 210,000 | 220,500 | 231,400 |
| For the Assistant Secretary | 178,500 | 187,500 | 196,700 |
| STATE FIRE MARSHAL (Fire Prevention Fund) | | | |
| For the State Fire Marshal | 173,300 | 182,000 | 190,900 |
| DEPARTMENT OF EMPLOYMENT SECURITY (Title III Social Security and Employment Fund) | | | |
| For the Director | 204,800 | 215,000 | 225,600 |
| For Five Members of the Board of Review | 75,000 | 75,000 | 75,000 |
| EMERGENCY MANAGEMENT AGENCY (Nuclear Safety Emergency Preparedness Fund) | | | |
| For the Director | 189,000 | 198,500 | 208,200 |
| (Radiation Protection Fund) | | | |
| For the Assistant Director | 164,500 | 172,700 | 181,200 |
| DEPARTMENT OF NATURAL RESOURCES (Park and Conservation Fund) | | | |
| For the Director | 189,000 | 198,500 | 208,200 |
| For the Assistant Director | 164,500 | 172,700 | 181,200 |
| DEPARTMENT OF AGRICULTURE (Feed Control Fund) | | | |
| For the Director | 189,000 | 198,500 | 208,200 |
| For the Assistant Director | 164,500 | 172,700 | 181,200 |

State Officers' Salaries

| APPOINTED STATE OFFICERS, FUNDS OTHER THAN GENERAL REVENUE: | FY24 | FY25 | FY26¹ |
|--|---------------------|---------------------|-------------------------|
| DEPARTMENT OF FINANCIAL AND PROFESSIONAL REGULATION | | | |
| (Professions Indirect Cost Fund) | | | |
| For the Secretary | 204,800 | 215,000 | 225,600 |
| For the Director - Financial Institutions | 189,000 | 198,500 | 208,200 |
| For the Director - Professional Regulation | 189,000 | 198,500 | 208,200 |
| (Bank and Trust Company Fund) | | | |
| For the Director - Banks | 189,000 | 198,500 | 208,200 |
| (Real Estate License Administrative Fund) | | | |
| For the Director - Real Estate | 189,000 | 198,500 | 208,200 |
| DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | |
| (DCFS Children's Services Fund) | | | |
| For the Director | 210,000 | 220,500 | 231,400 |
| DEPARTMENT OF INNOVATION AND TECHNOLOGY | | | |
| (Technology Management Revolving Fund) | | | |
| For the Secretary | 210,000 | 220,500 | 231,400 |
| For the Assistant Secretary | 178,500 | 187,500 | 196,700 |
| ILLINOIS POWER AGENCY | | | |
| (Illinois Power Agency Operations Fund) | | | |
| For the Director | 189,000 | 204,000 | 214,000 |
| WORKERS' COMPENSATION COMMISSION | | | |
| (Illinois Workers' Compensation Commission Operations Fund) ⁸ | | | |
| For the Chairman | 172,400 | 180,900 | 189,800 |
| For Nine Members | 1,476,700 | 1,550,500 | 1,626,400 |
| ILLINOIS RACING BOARD | | | |
| (Horse Racing Fund) | | | |
| For Eleven Members (per diem) ⁹ | 155,600 | 163,300 | 171,300 |
| DEPARTMENT OF LOTTERY | | | |
| (State Lottery Fund) | | | |
| For the Superintendent | 189,000 | 198,500 | 208,200 |
| DEPARTMENT OF INSURANCE | | | |
| (Insurance Producer Administration Fund) | | | |
| For the Director | 189,000 | 198,500 | 208,200 |
| For the Assistant Director | 164,500 | 172,700 | 181,200 |
| ELECTED OFFICERS: | FY24 | FY25 | FY26¹ |
| For the Governor | 216,000 | 226,800 | 237,900 |
| For the Lieutenant Governor | 169,000 | 177,400 | 186,100 |
| For the Secretary of State | 192,500 | 202,100 | 212,000 |
| For the Attorney General | 192,500 | 202,100 | 212,000 |
| For the State Treasurer | 169,000 | 177,400 | 186,100 |
| For the State Comptroller | 169,000 | 177,400 | 186,100 |
| TOTAL, ALL STATE OFFICERS' SALARIES: | \$41,827,400 | \$44,190,200 | \$46,161,100 |

State Officers' Salaries – Footnotes

1. Pursuant to the 1990 Report of the Compensation Review Board (Board) and Senate Joint Resolution 192 of the 86th General Assembly, all salaries reviewed by the Board receive an annual Cost of Living Adjustment (COLA), effective every July 1. The COLA is based on the "Employment Cost Index, Wages and Salaries, By Occupation and Industry Groups: State and Local Government Workers: Public Administration," a federal index for the calendar year preceding the scheduled increase published by the U.S. Department of Labor, Bureau of Labor Statistics. Pursuant to this index, all salaries are scheduled to increase by 4.9 percent, effective July 1, 2025.
2. Senate Committees: Number of committees increased from 26 to 32 for the 104th General Assembly.
3. House Committees: Number of committees increased from 43 to 47 for the 104th General Assembly.
4. Public Act 103-0594 created the Department of Early Childhood and the Secretary of Early Childhood as its head officer.
5. This position is currently held by a Secretary of State employee, which eliminates the need to fund this position. If the position is filled via appointment, additional costs may be incurred.
6. State Police Merit Board: Board members received \$267 per diem in fiscal year 2024 and \$280 per diem in fiscal year 2025. Board members will receive \$294 per diem in fiscal year 2026.
7. Public Act 102-237 created the Firearms Owner's Identification Card Review Board. Pursuant to Public Act 102-1115, the Office of the Comptroller has acted as the Payroll Officer for the board beginning July 1, 2023.
8. Pursuant to Public Act 103-0589, the salaries of the Chairman and the members of the Workers' Compensation Commission were appropriated from the General Revenue Fund in fiscal year 2025. In fiscal year 2026, the costs of these salaries will be appropriated from the Illinois Workers' Compensation Commission Operations Fund (Fund 0534).
9. Illinois Racing Board: Board members receive \$300 per diem. Members could receive up to a maximum of \$14,135 in fiscal year 2024 and \$14,842 in fiscal year 2025. Board members may receive up to \$15,569 in fiscal year 2026.

Office Of The State Treasurer

401 South 2nd Street
 Statehouse
 Suite 219
 Springfield, IL 62706
 866.458.7327
www.illinoistreasurer.gov

MAJOR RESPONSIBILITIES

- The Office of the State Treasurer is responsible for the safekeeping and investment of monies and securities deposited through the office and for disbursement upon order of the Office of the Comptroller.
- The Treasurer’s Office manages the state investment portfolio, ensuring liquidity to meet the State’s obligations, and directing all remaining funds to authorized investments.
- The office administers the Bright Start and Bright Directions college savings programs, enabling families to earn tax-free savings to cover qualified tuition costs.
- The office also oversees low-interest loan and financial programs targeting economic growth, job creation, farmer assistance, and community enhancement.
- The Unclaimed Property Division of the office serves to reunite missing money with its rightful owners.
- The office administers and the Treasurer chairs the Secure Choice Board. Secure Choice is a retirement savings program providing options to private-sector employees in Illinois who lack access to employer-sponsored plans.
- The office manages the Illinois Funds, a local government investment pool, and the ePay electronic payments platform for local governments and state agencies.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, the State Treasurer generated a record \$1.49 billion in investment earnings for the state portfolio and \$1.06 billion for the Illinois Funds, which continued to achieve a AAA rating, the highest rating from Fitch.
- A record-shattering \$2.1 billion in missing money has been returned since 2015, including \$301.0 million to over 320,000 Illinois residents in fiscal year 2024, a more than five-fold improvement over the roughly 60,000 unclaimed property claims paid in fiscal year 2015.
- The Treasurer’s Bright Start and Bright Directions college savings programs now invest over \$20 billion for 896,134 families. In 2024, Bright Start was rated one of the best 529 plans in the country by Morningstar, Forbes, Business Insider, and Time magazine. Families with Bright Start accounts now pay lower fees; have access to more low-cost, high-quality investments; and can manage their accounts on a new phone app.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|--------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 3,589,532.1 | 3,706,826.3 | 3,790,064.1 | 164.0 | 186.0 | 189.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 3,590,532.1 | 3,707,826.3 | 3,791,064.1 | 164.0 | 186.0 | 189.0 |

Office Of The State Treasurer

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|--------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Debt Service | 3,543,137.0 | 3,651,694.6 | 3,732,565.4 | 0.0 | 0.0 | 0.0 |
| Operations of the Office of the Treasurer | 47,395.1 | 56,131.8 | 58,498.7 | 164.0 | 186.0 | 189.0 |
| Outcome Total | 3,590,532.1 | 3,707,826.3 | 3,791,064.1 | 164.0 | 186.0 | 189.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Total Other Operations and Refunds | 1,000.0 | 553.4 | 1,000.0 | 1,000.0 | 1,000.0 |
| TOTAL GENERAL FUNDS | 1,000.0 | 553.4 | 1,000.0 | 1,000.0 | 1,000.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Illinois Higher Education Savings Program Fund | 2,500.0 | 2,480.5 | 2,500.0 | 2,500.0 | 2,500.0 |
| Operational Expenses | 42,645.1 | 38,765.9 | 51,131.8 | 51,131.8 | 53,498.7 |
| Total Designated Purposes | 45,145.1 | 41,246.4 | 53,631.8 | 53,631.8 | 55,998.7 |
| Grants | | | | | |
| Administration and Grants per Charitable Trust Stabilization Act | 1,000.0 | 434.3 | 1,000.0 | 1,000.0 | 1,000.0 |
| Total Grants | 1,000.0 | 434.3 | 1,000.0 | 1,000.0 | 1,000.0 |
| Capital Improvements | | | | | |
| Facilities | 250.0 | 206.7 | 500.0 | 500.0 | 500.0 |
| Total Capital Improvements | 250.0 | 206.7 | 500.0 | 500.0 | 500.0 |
| Debt Service | | | | | |
| Costs Associated with Arbitrage Rebate Payments | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Payment of Interest | 1,412,728.0 | 1,355,655.0 | 1,412,330.7 | 1,372,320.3 | 1,361,537.0 |
| Payment of Principal | 2,129,409.0 | 2,129,409.0 | 2,238,363.8 | 2,238,363.8 | 2,370,028.5 |
| Total Debt Service | 3,543,137.0 | 3,485,064.0 | 3,651,694.6 | 3,611,684.2 | 3,732,565.4 |
| TOTAL OTHER STATE FUNDS | 3,589,532.1 | 3,526,951.3 | 3,706,826.3 | 3,666,815.9 | 3,790,064.1 |

Office Of The State Treasurer

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 1,000.0 | 553.4 | 1,000.0 | 1,000.0 | 1,000.0 |
| State Pensions Fund | 19,341.9 | 17,734.2 | 24,768.4 | 24,768.4 | 26,225.0 |
| General Obligation Bond Retirement and Interest Fund | 3,542,137.0 | 3,485,064.0 | 3,650,694.6 | 3,610,684.2 | 3,731,565.4 |
| State Treasurer's Administrative Fund | 14,126.9 | 13,658.2 | 16,328.1 | 16,328.1 | 17,238.4 |
| General Obligation Bond Rebate Fund | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Illinois Higher Education Savings Program Fund | 2,500.0 | 2,480.5 | 2,500.0 | 2,500.0 | 2,500.0 |
| State Treasurer's Bank Services Trust Fund | 9,176.4 | 7,373.5 | 10,035.3 | 10,035.3 | 10,035.3 |
| Charitable Trust Stabilization Fund | 1,000.0 | 434.3 | 1,000.0 | 1,000.0 | 1,000.0 |
| State Treasurer's Capital Fund | 250.0 | 206.7 | 500.0 | 500.0 | 500.0 |
| TOTAL ALL FUNDS | 3,590,532.1 | 3,527,504.7 | 3,707,826.3 | 3,667,815.9 | 3,791,064.1 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 3,590,532.1 | 3,527,504.7 | 3,707,826.3 | 3,667,815.9 | 3,791,064.1 |
| TOTAL ALL DIVISIONS | 3,590,532.1 | 3,527,504.7 | 3,707,826.3 | 3,667,815.9 | 3,791,064.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|------------------------------------|-------------------|----------------------|----------------------|
| TOTAL HEADCOUNT (Estimated) | 164.0 | 186.0 | 189.0 |

Illinois Power Agency

180 North Wabash Avenue
Suite 500
Chicago, IL 60601
312.793.0263
<https://ipa.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Power Agency (IPA) is responsible for developing and implementing procurement plans to ensure adequate, reliable, affordable, efficient, and environmentally sustainable electric service at the lowest total cost over time for residential and small commercial customers of Ameren, ComEd, and MidAmerican.
- The IPA is also responsible for implementing procurements and programs to support the Illinois Renewable Portfolio Standard, the Long-Term Renewable Resources Procurement Plan, the Zero Emission Standard, and Carbon Mitigation Credits.
- Since September 15, 2021, the IPA has been tasked with implementing the Energy Transition Act. This act requires the IPA to implement regulatory constructs to assist in the transition to clean energy.

BUDGET HIGHLIGHTS

- The introduced fiscal year 2026 budget funds the IPA's implementation of the Energy Transition Act and the purchasing of Renewable Energy Credits pursuant to the Illinois Power Agency Act.
- The introduced budget continues funding for implementation of the Illinois Shines and Illinois Solar for All programs.

ACCOMPLISHMENTS AND EFFICIENCIES

- Since 2017, Illinois has seen significant growth in solar energy, increasing from less than 100 megawatts to over 1,000 megawatts of operational solar and 2,587 megawatts under development. IPA developed and implemented the Renewable Portfolio Standard (RPS), setting ambitious goals to expand the generation of renewable energy in Illinois. Additionally, 3,000 megawatts of utility-scale wind projects are now supported, with efforts to improve wind project participation.
- IPA's procurement strategies have resulted in lower electricity prices for eligible retail customers of ComEd and Ameren, saving millions compared to alternative retail suppliers. Cumulative savings are expected to exceed \$1.6 billion from calendar years 2015 to 2023.
- The IPA launched The Energy Workforce Equity Portal in January 2023, connecting clean energy companies and job seekers; 175 companies posted 259 job opportunities with 883 individuals successfully enrolled.
- IPA staff designed and launched the Illinois Clean Energy Dashboard in October 2024 to track renewable energy projects within and outside the Illinois RPS. Stakeholders and policymakers use the dashboard as a comprehensive tool to track renewable energy development and equity initiatives across the State.
- The Illinois Shines Mentorship Program helps small and minority-owned clean energy businesses navigate solar incentive programs. Based on positive feedback from the first cohort, an expanded second training series is underway in 2025. The IPA launched the initial mentorship program to provide participants with training, presentations, and program resources to help navigate Illinois Shines' program requirements.

Illinois Power Agency

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 107,000.0 | 117,100.0 | 119,000.0 | 24.0 | 34.0 | 50.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 107,000.0 | 117,100.0 | 119,000.0 | 24.0 | 34.0 | 50.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Wholesale Electricity Planning and Procurement | 107,000.0 | 117,100.0 | 119,000.0 | 24.0 | 34.0 | 50.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Deposit into the Illinois Power Agency Operations Fund Pursuant to Subsection (c) of Section 6z-75 of the State Finance Act | 11,000.0 | 2,253.4 | 12,000.0 | 3,630.1 | 12,000.0 |
| Funding of Purchases of Renewable Energy or Renewable Energy Credits Pursuant to Subsections (b) and (c) of Section 1-56 of the Illinois Power Agency Act | 56,000.0 | 22,842.1 | 56,000.0 | 42,051.0 | 56,000.0 |
| Ordinary and Contingent Expenses | 36,000.0 | 24,765.7 | 45,100.0 | 38,642.7 | 47,000.0 |
| Ordinary and Contingent Expenses Pursuant to the Energy Transition Act | 4,000.0 | 4,000.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Total Designated Purposes | 107,000.0 | 53,861.3 | 117,100.0 | 88,323.7 | 119,000.0 |
| TOTAL OTHER STATE FUNDS | 107,000.0 | 53,861.3 | 117,100.0 | 88,323.7 | 119,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|-------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Illinois Power Agency Trust Fund | 11,000.0 | 2,253.4 | 12,000.0 | 3,630.1 | 12,000.0 |
| Illinois Power Agency Operations Fund | 40,000.0 | 28,765.7 | 49,100.0 | 42,642.7 | 51,000.0 |
| Illinois Power Agency Renewable Energy Resources Fund | 56,000.0 | 22,842.1 | 56,000.0 | 42,051.0 | 56,000.0 |
| TOTAL ALL FUNDS | 107,000.0 | 53,861.3 | 117,100.0 | 88,323.7 | 119,000.0 |

Illinois Power Agency

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Office | 107,000.0 | 53,861.3 | 117,100.0 | 88,323.7 | 119,000.0 |
| TOTAL ALL DIVISIONS | 107,000.0 | 53,861.3 | 117,100.0 | 88,323.7 | 119,000.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| General Office | 24.0 | 34.0 | 50.0 |
| TOTAL HEADCOUNT (Estimated) | 24.0 | 34.0 | 50.0 |

Office Of Executive Inspector General

69 West Washington Street
 Suite 3400
 Chicago, IL 60602
 312.814.5600
<https://oeig.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Office of Executive Inspector General (OEIG) investigates entities under its jurisdiction regarding allegations of fraud, waste, abuse, mismanagement, misconduct, nonfeasance, misfeasance, malfeasance, and violations of the State Officials and Employees Ethics Act and related laws or rules.
- The OEIG is responsible for revolving door determinations and hiring and employment monitoring of State of Illinois employees.
- The OEIG also oversees mandatory ethics, harassment prevention, and discrimination prevention training programs for employees under its jurisdiction.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, the OEIG received 3,035 complaints and opened 214 investigations. In that same year, 288 investigations were completed, resulting in 186 with findings of wrongdoing.
- The OEIG has conducted 374 investigations of potential Paycheck Protection Program (PPP) fraud to date. Of these, 305 investigations resulted in finding of wrongdoing, totaling approximately \$8 million in public funds, in which a state employee obtained federal PPP loans based on falsified information.
- In fiscal year 2024, the OEIG's Hiring and Employment Monitoring Unit reviewed 338 exempt appointments, completed 54 desk audits, and issued 81 advisories. The OEIG completed 273 revolving door determinations during that same period.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 8,782.7 | 10,023.8 | 10,646.1 | 75.0 | 75.0 | 83.0 |
| Other State Funds | 1,610.8 | 1,610.8 | 1,610.8 | 13.0 | 13.0 | 13.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 10,393.5 | 11,634.6 | 12,256.9 | 88.0 | 88.0 | 96.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Ethics Training and Compliance | 551.6 | 629.5 | 668.6 | 4.7 | 4.7 | 5.2 |
| Hiring Monitoring | 1,292.8 | 1,475.5 | 1,567.1 | 11.0 | 11.0 | 12.2 |
| Investigations | 8,312.9 | 9,260.0 | 9,734.8 | 70.2 | 70.2 | 76.3 |
| Revolving Door Determinations | 236.3 | 269.6 | 286.4 | 2.0 | 2.0 | 2.2 |
| Outcome Total | 10,393.5 | 11,634.6 | 12,256.9 | 88.0 | 88.0 | 96.0 |

Office Of Executive Inspector General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 8,782.7 | 8,435.0 | 10,023.8 | 9,633.4 | 10,646.1 |
| Total Designated Purposes | 8,782.7 | 8,435.0 | 10,023.8 | 9,633.4 | 10,646.1 |
| TOTAL GENERAL FUNDS | 8,782.7 | 8,435.0 | 10,023.8 | 9,633.4 | 10,646.1 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 1,610.8 | 1,188.5 | 1,610.8 | 1,506.1 | 1,610.8 |
| Total Designated Purposes | 1,610.8 | 1,188.5 | 1,610.8 | 1,506.1 | 1,610.8 |
| TOTAL OTHER STATE FUNDS | 1,610.8 | 1,188.5 | 1,610.8 | 1,506.1 | 1,610.8 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 8,782.7 | 8,435.0 | 10,023.8 | 9,633.4 | 10,646.1 |
| Public Transportation Fund | 1,610.8 | 1,188.5 | 1,610.8 | 1,506.1 | 1,610.8 |
| TOTAL ALL FUNDS | 10,393.5 | 9,623.6 | 11,634.6 | 11,139.5 | 12,256.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Operations | 10,393.5 | 9,623.6 | 11,634.6 | 11,139.5 | 12,256.9 |
| TOTAL ALL DIVISIONS | 10,393.5 | 9,623.6 | 11,634.6 | 11,139.5 | 12,256.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| Operations | 88.0 | 88.0 | 96.0 |
| TOTAL HEADCOUNT (Estimated) | 88.0 | 88.0 | 96.0 |

State Board Of Elections

2329 South MacArthur Boulevard
 Springfield, IL 62704
 217.782.4141
www.elections.il.gov

MAJOR RESPONSIBILITIES

- The State Board of Elections oversees the registration of voters and the administration of election laws throughout Illinois. The board receives nominating papers and certificates of nomination and determines the validity of the petitions and the sequence of candidate names on ballots. The board disseminates election information and consults with election authorities on the conduct of elections and, when applicable, reports violations of election laws to the appropriate state’s attorney.
- The board is responsible for the administration of the Illinois’ campaign finance laws, including the submission and review of required campaign disclosure reports and the administration of corrective action for non-compliant committees.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues funding for modernization of technological infrastructure and services.
- The proposed budget includes a reduction in other state funds due to fewer elections being held in fiscal year 2026.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| General Funds | 24,342.1 | 30,334.9 | 32,196.8 | 76.0 | 84.0 | 84.0 |
| Other State Funds | 18,977.6 | 19,049.7 | 15,172.1 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 2,459.8 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 45,779.5 | 49,384.6 | 48,368.9 | 76.0 | 84.0 | 84.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|-------------------|----------------------------|-------------------|-------------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Requested | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Election Operations and Support | 45,779.6 | 49,384.6 | 48,368.9 | 76.0 | 84.0 | 84.0 |

State Board Of Elections

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| GENERAL FUNDS | | | | | |
| Grants | | | | | |
| Operational Expenses, Grants and Reimbursements | 24,342.1 | 21,121.7 | 30,334.9 | 30,228.2 | 32,196.8 |
| Total Grants | 24,342.1 | 21,121.7 | 30,334.9 | 30,228.2 | 32,196.8 |
| TOTAL GENERAL FUNDS | 24,342.1 | 21,121.7 | 30,334.9 | 30,228.2 | 32,196.8 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Help America Vote Act - Costs of Statewide Voter Registration System | 560.0 | 131.0 | 1,036.1 | 500.0 | 1,036.1 |
| Total Designated Purposes | 560.0 | 131.0 | 1,036.1 | 500.0 | 1,036.1 |
| Grants | | | | | |
| Awards to County Clerks, Recordors and Chief Election Clerks as Compensation for Additional Duties | 754.0 | 740.3 | 754.0 | 754.0 | 747.5 |
| Help America Vote Act - Election Security | 15,277.9 | 3,728.5 | 13,059.6 | 3,729.0 | 10,625.0 |
| Reimbursement to Counties for Increased Compensation to Judges and Other Officials | 2,385.7 | 1,908.6 | 4,200.0 | 3,600.0 | 2,763.5 |
| Total Grants | 18,417.6 | 6,377.4 | 18,013.6 | 8,083.0 | 14,136.0 |
| TOTAL OTHER STATE FUNDS | 18,977.6 | 6,508.4 | 19,049.7 | 8,583.0 | 15,172.1 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Elections Special Projects Fund | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants | | | | | |
| EASE 3.0 Federal Grant Reimbursement | 1,659.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Election Security Grant Reimbursement | 500.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| Total Grants | 2,159.8 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| TOTAL FEDERAL FUNDS | 2,459.8 | 0.0 | 0.0 | 0.0 | 1,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| General Revenue Fund | 24,342.1 | 21,121.7 | 30,334.9 | 30,228.2 | 32,196.8 |
| Help Illinois Vote Fund | 15,837.9 | 3,859.5 | 14,095.7 | 4,229.0 | 11,661.1 |
| Elections Special Projects Fund | 2,459.8 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| Personal Property Tax Replacement Fund | 3,139.7 | 2,648.9 | 4,954.0 | 4,354.0 | 3,511.0 |
| TOTAL ALL FUNDS | 45,779.6 | 27,630.0 | 49,384.6 | 38,811.2 | 48,368.9 |

State Board Of Elections

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Requested Appropriation |
| Operating | 24,642.1 | 21,121.7 | 30,334.9 | 30,228.2 | 32,196.8 |
| Elections Operations | 21,137.5 | 6,508.4 | 19,049.7 | 8,583.0 | 16,172.1 |
| TOTAL ALL DIVISIONS | 45,779.6 | 27,630.0 | 49,384.6 | 38,811.2 | 48,368.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| Operating | 76.0 | 84.0 | 84.0 |
| TOTAL HEADCOUNT (Estimated) | 76.0 | 84.0 | 84.0 |

Department On Aging

One Natural Resources Way
Suite 100
Springfield, IL 62702
800.252.8966
<https://ilaging.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Department on Aging (Aging) serves and advocates for older Illinoisans and their caregivers by administering quality and culturally appropriate programs that promote partnerships and encourage independence, dignity, and quality of life.
- The department provides alternatives to institutional care through in-home and community-based services and support, which enable older adults to stay in their homes.
- Aging partners with the Aging Network to offer a wide range of services and support, in response to the needs and personal preferences of the State's older adults.
- Aging also manages a protective services program for eligible adults who have been, or are alleged to be, victims of abuse, neglect, financial exploitation, or self-neglect.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes a \$144.4 million increase in funding for the Community Care Program (CCP) to accommodate caseload and utilization growth, and to cover the costs of annualizing the January 1, 2025, \$1.56 per hour rate increase for in-home providers.
- The proposed budget includes an \$8 million increase to meet the demand for the Home-Delivered Meals Program. The Aging Network provides more than 11 million meals to homebound older adults across the State.
- The recommended budget includes a \$2.2 million increase in funding for Adult Protective Services to accommodate improvements in service quality and response.

ACCOMPLISHMENTS AND EFFICIENCIES

- In February 2024, Aging implemented service enhancements to the Emergency Home Response waiver service for tens of thousands of older adults, providing fall-detection and GPS tracking features. These services promote independence and reduce critical events such as falls, the leading cause of hospitalization and long-term care placement for older adults.
- In August 2024, Aging began using contract lifecycle management software to create and route CCP provider contracts to eliminate manual processes, reduce drafting errors, and improve processing times. Additionally, Aging implemented electronic signatures via DocuSign on grants and contracts, which accelerated contract execution from two-to-three weeks to four-to-five days. These process improvements ensure funding is expeditiously distributed to assist older adults remaining in their homes and communities.
- The CCP provides an alternative to nursing facility care and allows older adults to age in place in their homes and communities. In addition to being the preferred option for care for most older adults, CCP is also more cost effective than nursing facility care. For every month an older Medicaid-eligible adult stays on CCP and out of a nursing facility, the State can save up to \$3,665. For the approximately 90,000 Medicaid-eligible older adults on CCP, this would mean the State saves several billion dollars per year in Medicaid costs.

Department On Aging

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 1,473,773.5 | 1,659,682.2 | 1,796,285.5 | 136.0 | 171.0 | 161.0 |
| Other State Funds | 7,745.0 | 7,745.0 | 13,373.8 | 0.0 | 0.0 | 10.0 |
| Federal Funds | 185,518.2 | 192,995.4 | 212,788.8 | 19.0 | 27.0 | 27.0 |
| Total All Funds | 1,667,036.7 | 1,860,422.6 | 2,022,448.1 | 155.0 | 198.0 | 198.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Senior Employment Services | 6,852.0 | 6,840.3 | 5,672.9 | 2.3 | 3.1 | 3.1 |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Adult Protective Services (APS) | 41,550.5 | 41,546.5 | 44,123.1 | 20.6 | 28.3 | 28.3 |
| Community Care Program | 1,351,972.2 | 1,535,133.5 | 1,663,120.2 | 56.1 | 72.6 | 72.6 |
| Long-Term Care Ombudsman Program (LTCOP) | 22,349.3 | 17,317.7 | 18,489.3 | 6.7 | 13.5 | 13.5 |
| Nutrition Services | 147,228.5 | 145,585.3 | 163,514.7 | 7.4 | 9.8 | 9.8 |
| Senior HelpLine (SHL) | 7,831.5 | 7,965.2 | 8,936.1 | 37.3 | 38.1 | 38.1 |
| Outcome Total | 1,570,932.0 | 1,747,548.2 | 1,898,183.4 | 128.1 | 162.2 | 162.2 |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Community Support Services | 85,548.7 | 102,345.5 | 114,792.8 | 23.8 | 31.6 | 31.6 |
| Result Total | 1,656,480.7 | 1,849,893.7 | 2,012,976.2 | 151.9 | 193.8 | 193.8 |
| Healthcare | | | | | | |
| Improve Overall Health of Illinoisans | | | | | | |
| Senior Health Assistance Program (SHAP) | 3,704.0 | 3,688.6 | 3,799.0 | 0.9 | 1.1 | 1.1 |
| Total All Results | 1,667,036.7 | 1,860,422.6 | 2,022,448.1 | 155.0 | 198.0 | 198.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|----------|----------|-----------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Adult Protective Services (APS) | | | | | |
| Number of APS Abuse, Neglect, and Exploitation (ANE) reports received | 14,157 | 14,934 | 15,638 | 16,420 | 17,241 |
| Number of APS Self-Neglect reports received | 5,447 | 5,575 | 6,044 | 6,346 | 6,633 |
| Percentage of Abuse, Neglect, and Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year | 81 | 82 | 72 ^A | 75 | 75 |
| Community Care Program | | | | | |
| Community Care Program's average monthly cost of care per person (in dollars) ^B | 1,334.90 | 1,495.58 | 1,645.70 | 1,802.48 | 1,851.19 |
| Number of initial assessments | 30,844 | 29,317 | 29,539 | 30,611 | 31,722 |
| Number of prescreens | 101,415 | 103,008 | 105,679 | 109,515 | 113,490 |
| Number of seniors receiving a prescreen who become participants | 4,133 | 3,796 | 3,836 | 3,975 | 4,120 |
| Number of seniors receiving in-home and community-based services through the Community Care Program | 63,757 | 65,544 | 65,678 | 68,062 | 70,532 |
| Percentage of seniors receiving Community Care Program services after an initial assessment | 61.0 | 55.3 | 56.1 | 57.2 | 57.4 |

Department On Aging

| Program / Measure | Actual | | | Estimated | Projected |
|---|------------|----------------------|----------------------|-------------------------|------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Community Support Services | | | | | |
| Minority seniors as a percentage of all seniors receiving services | 34.9 | 36.0 | 37.0 | 37.0 | 37.0 |
| Number of seniors receiving Older American Act services | 406,924 | 635,883 ^C | 651,008 | 607,071 | 607,071 |
| Percentage of local resources that support Older American Act services | 27.0 | 27.0 | 23.3 | 23.0 | 23.0 |
| Seniors below the poverty level as a percentage of all seniors receiving services | 40.1 | 36.0 | 37.0 | 37.0 | 37.0 |
| Long-Term Care Ombudsman Program (LTCOP) | | | | | |
| Consultations pertaining to long-term care facilities and residents' rights | 33,285 | 33,499 | 37,305 | 34,000 | 34,000 |
| Percentage of long-term care facilities that received quarterly regular presence visits by long-term care ombudsmen | 91.0 | 98.0 | 98.2 | 98.0 | 98.0 |
| Nutrition Services | | | | | |
| Number of home-delivered meals provided | 11,165,641 | 11,185,948 | 11,083,738 | 10,223,885 ^D | 10,223,885 |
| Statewide average meal costs for the home-delivered meals program (in dollars) ^E | 5.81 | 8.59 | 8.09 | 8.99 | 9.23 |
| Senior Employment Services | | | | | |
| Employment rate | 28.0 | 12.1 ^F | 3.7 ^F | 7.1 | 7.1 |
| Percentage of community service hours invested through participation in the Senior Employment Services Program | 73.0 | 59.1 ^G | 53.5 | 51.5 | 73.5 |
| Senior Health Assistance Program (SHAP) | | | | | |
| Number of Extra Help applications completed (low-income subsidy) ^H | 5,553 | 4,810 | 8,937 | 10,140 | 10,140 |
| Number of Medicare Part D enrollments completed ^H | 14,720 | 15,714 | 14,025 | 15,815 | 16,040 |
| Senior HelpLine (SHL) | | | | | |
| Number of Benefits Access applications received | 126,792 | 134,848 | 118,079 ^I | 127,000 | 130,000 |
| Number of calls received by the toll-free Senior HelpLine | 221,827 | 224,565 | 218,243 | 224,000 | 224,000 |
| Percentage of Benefits Access applications approved | 62.4 | 62.4 | 61.5 | 64.0 | 64.0 |
| Percentage of calls answered by the toll-free Senior HelpLine | 72.0 | 69.0 | 71.0 | 74.0 | 74.0 |

^A Methodology change.

^B Increase due to annualization and rate increases.

^C Changes resulting from a return to pre-COVID trend.

^D Estimated decrease due to reduced funding from ARPA compared to previous years.

^E Annual changes due to cost fluctuations of program inputs.

^F Decrease due to a majority of participants opting to exit to retirement.

^G Decrease due to fewer community service hours funded through the grant.

^H Annual fluctuations due to factors external to the program.

^I Decrease due to the enactment of Public Act 103-0241.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 6,756.2 | 5,215.6 | 7,406.9 | 6,475.2 | 8,175.2 |
| Total Contractual Services | 3,263.0 | 1,215.9 | 3,263.0 | 3,228.0 | 2,663.0 |
| Total Other Operations and Refunds | 7,949.7 | 5,592.7 | 7,340.8 | 7,231.9 | 9,607.3 |
| Designated Purposes | | | | | |
| Administration of the Senior Meal Program (USDA) | 56.2 | 1.3 | 61.4 | 61.4 | 90.0 |
| Adult Protective Services | 24,200.0 | 21,224.3 | 24,200.0 | 24,200.0 | 26,374.9 |
| Aging Population Multi Sector Planning | 0.0 | 0.0 | 600.0 | 400.0 | 700.0 |
| Grandparents Raising Grandchildren | 1,300.0 | 578.4 | 300.0 | 300.0 | 300.0 |
| Grandparents Raising Grandchildren - Reappropriation | 0.0 | 0.0 | 635.6 | 438.9 | 196.7 |
| Home-Delivered Meals (Non-Formula and Formula) | 52,300.0 | 52,300.0 | 55,300.0 | 55,300.0 | 63,300.0 |
| Illinois Council on Aging | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 |
| Ombudsman Program | 4,550.0 | 2,925.6 | 4,550.0 | 4,550.0 | 0.0 |

Department On Aging

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Program Development and Training | 400.0 | 64.2 | 186.0 | 186.0 | 400.0 |
| Senior Community Outreach Events | 1,315.0 | 25.6 | 1,315.0 | 750.0 | 1,315.0 |
| Senior Employment Program | 1,457.8 | 59.1 | 1,457.8 | 200.0 | 200.0 |
| Senior Employment Specialist Program | 190.3 | 168.9 | 190.3 | 190.3 | 190.3 |
| Senior HelpLine | 3,328.0 | 3,110.0 | 3,535.3 | 3,535.3 | 4,029.1 |
| Total Designated Purposes | 89,107.3 | 80,457.3 | 92,341.4 | 90,121.9 | 97,106.0 |
| Grants | | | | | |
| Administrative and Programmatic Expenses in Support of Aging Grants and Agreements | 725.0 | 469.2 | 725.0 | 725.0 | 175.0 |
| Administrative and Programmatic use to Assist with Aging Services | 1,300.0 | 416.1 | 1,300.0 | 1,300.0 | 1,300.0 |
| Caregiver Supportive Services | 5,273.8 | 4,845.9 | 5,273.8 | 5,273.8 | 5,273.8 |
| Case Management | 86,800.0 | 82,397.6 | 112,268.4 | 87,700.0 | 92,100.0 |
| Community Care Program - Services, Grants, Administrative Expenses | 1,252,925.0 | 1,237,787.1 | 1,410,581.8 | 1,410,581.8 | 1,555,000.0 |
| Community-Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging | 1,751.2 | 1,707.7 | 1,751.2 | 1,751.2 | 1,751.2 |
| Foster Grandparents Program | 376.4 | 338.3 | 376.4 | 376.4 | 376.4 |
| Grant to Age Options in Oak Park for Operating Expenses | 1,000.0 | 188.8 | 0.0 | 0.0 | 0.0 |
| Grant to Age Options in Oak Park for Operating Expenses - Reappropriation | 0.0 | 0.0 | 811.2 | 584.1 | 227.1 |
| Grant to the Senior Services Center of Will County for Costs Associated with the Grandparents Raising Grandchildren Pilot Program | 150.0 | 50.0 | 0.0 | 0.0 | 75.0 |
| Grant to the Senior Services Center of Will County for Costs Associated with the Grandparents Raising Grandchildren Pilot Program - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| Illinois Care Connections | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 |
| Planning and Service Grants to Area Agencies on Aging | 15,590.5 | 15,333.2 | 15,590.5 | 15,590.5 | 17,590.5 |
| Retired Senior Volunteer Program | 551.8 | 514.2 | 551.8 | 551.8 | 565.0 |
| Rural Support | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 |
| Title V - National Able Payment for Services | 253.6 | 253.6 | 0.0 | 0.0 | 0.0 |
| Total Grants | 1,366,697.3 | 1,344,301.6 | 1,549,330.1 | 1,524,534.6 | 1,678,734.0 |
| TOTAL GENERAL FUNDS | 1,473,773.5 | 1,436,783.2 | 1,659,682.2 | 1,631,591.6 | 1,796,285.5 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Long-Term Care Ombudsman Program | 4,600.0 | 3,566.6 | 4,600.0 | 4,600.0 | 10,228.8 |
| Private Partnership Projects | 345.0 | 0.0 | 345.0 | 40.0 | 345.0 |
| Total Designated Purposes | 4,945.0 | 3,566.6 | 4,945.0 | 4,640.0 | 10,573.8 |
| Grants | | | | | |
| Senior Health Assistance Programs | 2,800.0 | 2,776.5 | 2,800.0 | 2,800.0 | 2,800.0 |
| Total Grants | 2,800.0 | 2,776.5 | 2,800.0 | 2,800.0 | 2,800.0 |
| TOTAL OTHER STATE FUNDS | 7,745.0 | 6,343.1 | 7,745.0 | 7,440.0 | 13,373.8 |
| FEDERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 3,251.7 | 1,471.6 | 3,473.9 | 3,158.4 | 3,609.8 |
| Total Contractual Services | 845.0 | 38.4 | 1,700.0 | 1,350.0 | 925.0 |
| Total Other Operations and Refunds | 246.5 | 12.9 | 246.5 | 149.0 | 179.0 |
| Designated Purposes | | | | | |
| Administration of the Senior Meal Program (USDA) | 225.0 | 205.8 | 225.0 | 225.0 | 225.0 |
| Administration of Title V Services | 300.0 | 126.0 | 300.0 | 300.0 | 300.0 |
| Administrative and Program Support | 0.0 | 0.0 | 500.0 | 80.0 | 500.0 |
| Aging Client Rights - Governmental Discretionary Projects | 16,000.0 | 5,015.1 | 16,000.0 | 8,000.0 | 16,000.0 |

Department On Aging

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Aging Client Rights Training and Conference Planning | 200.0 | 0.0 | 200.0 | 50.0 | 200.0 |
| Community Care Program - Governmental Discretionary Projects | 2,000.0 | 0.0 | 2,000.0 | 200.0 | 2,000.0 |
| Governmental Discretionary Projects | 8,000.0 | 1,368.1 | 8,000.0 | 5,000.0 | 8,000.0 |
| Older Americans Training | 200.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Senior Health Insurance Program Administration | 2,700.0 | 908.2 | 2,700.0 | 2,700.0 | 2,700.0 |
| Total Designated Purposes | 29,625.0 | 7,623.2 | 30,125.0 | 16,755.0 | 30,125.0 |
| Grants | | | | | |
| National Family Caregiver Support Program | 18,000.0 | 8,540.1 | 13,000.0 | 10,000.0 | 13,000.0 |
| Nutrition Services Incentive Program | 15,000.0 | 7,705.3 | 12,000.0 | 9,000.0 | 12,000.0 |
| Title III B Ombudsman | 7,000.0 | 1,232.8 | 2,300.0 | 1,300.0 | 2,300.0 |
| Title III C-1 Congregate Meals Program | 27,000.0 | 19,522.7 | 35,000.0 | 25,000.0 | 35,000.0 |
| Title III C-2 Home Delivered Meals Program | 45,000.0 | 20,794.7 | 35,000.0 | 25,000.0 | 45,000.0 |
| Title III D Preventive Health | 2,000.0 | 1,400.2 | 4,000.0 | 2,000.0 | 4,500.0 |
| Title III Social Services | 26,000.0 | 24,106.0 | 45,000.0 | 26,000.0 | 55,000.0 |
| Title V Employment Services | 4,000.0 | 2,966.1 | 4,000.0 | 4,000.0 | 4,000.0 |
| Title VII Long-Term Care Ombudsman Services for Older Americans | 1,800.0 | 997.0 | 1,400.0 | 1,400.0 | 1,400.0 |
| Title VII Prevention of Elder Abuse, Neglect, and Exploitation | 1,800.0 | 189.3 | 1,800.0 | 1,800.0 | 1,800.0 |
| USDA Child and Adult Food Care Program | 450.0 | 116.4 | 450.0 | 450.0 | 450.0 |
| USDA National Lunch Program | 3,500.0 | 2,592.8 | 3,500.0 | 3,500.0 | 3,500.0 |
| Total Grants | 151,550.0 | 90,163.4 | 157,450.0 | 109,450.0 | 177,950.0 |
| TOTAL FEDERAL FUNDS | 185,518.2 | 99,309.4 | 192,995.4 | 130,862.4 | 212,788.8 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 506,079.8 | 492,909.2 | 688,520.1 | 684,997.9 | 587,653.7 |
| Department on Aging Federal Indirect Cost Fund | 0.0 | 0.0 | 500.0 | 80.0 | 500.0 |
| Senior Health Insurance Program Fund | 2,700.0 | 908.2 | 2,700.0 | 2,700.0 | 2,700.0 |
| Services for Older Americans Fund | 182,818.2 | 98,401.2 | 189,795.4 | 128,082.4 | 209,588.8 |
| Commitment to Human Services Fund | 967,693.7 | 943,874.0 | 971,162.1 | 946,593.7 | 1,208,631.8 |
| Long Term Care Ombudsman Fund | 4,600.0 | 3,566.6 | 4,600.0 | 4,600.0 | 10,228.8 |
| Tobacco Settlement Recovery Fund | 2,800.0 | 2,776.5 | 2,800.0 | 2,800.0 | 2,800.0 |
| Department on Aging State Projects Fund | 345.0 | 0.0 | 345.0 | 40.0 | 345.0 |
| TOTAL ALL FUNDS | 1,667,036.7 | 1,542,435.8 | 1,860,422.6 | 1,769,894.1 | 2,022,448.1 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Office of the Director | 2,461.0 | 2,055.5 | 3,491.6 | 3,127.2 | 3,806.9 |
| Division of Finance and Administration | 12,633.7 | 4,312.9 | 13,071.4 | 10,295.7 | 11,959.1 |
| Division of Community Supportive Services | 241,539.7 | 172,093.6 | 250,624.4 | 200,349.5 | 279,416.7 |
| Division of Community Care Services | 1,343,282.5 | 1,320,962.3 | 1,526,267.0 | 1,499,720.4 | 1,654,273.8 |
| Division of Aging Client Rights | 49,550.0 | 32,731.6 | 49,675.0 | 41,420.0 | 52,928.7 |

Department On Aging

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Division of Community Outreach | 10,512.0 | 5,156.8 | 10,844.3 | 8,532.4 | 11,557.5 |
| Division of Information Technology | 7,057.8 | 5,123.1 | 6,448.9 | 6,448.9 | 8,505.4 |
| TOTAL ALL DIVISIONS | 1,667,036.7 | 1,542,435.8 | 1,860,422.6 | 1,769,894.1 | 2,022,448.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|---|-------------------|----------------------|-------------------|
| Office of the Director | 19.0 | 25.0 | 25.0 |
| Division of Finance and Administration | 18.0 | 34.0 | 34.0 |
| Division of Community Supportive Services | 15.0 | 17.0 | 17.0 |
| Division of Community Care Services | 40.0 | 47.0 | 47.0 |
| Division of Aging Client Rights | 21.0 | 32.0 | 32.0 |
| Division of Community Outreach | 42.0 | 43.0 | 43.0 |
| TOTAL HEADCOUNT | 155.0 | 198.0 | 198.0 |

Department Of Agriculture

801 E. Sangamon Avenue
 Springfield, IL 62702
 217.782.2172
<https://agr.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Department of Agriculture (IDOA) protects and promotes the State’s agricultural and natural resources through services and regulatory functions including conservation measures, food safety, animal health and welfare, and consumer protections.
- IDOA promotes Illinois agribusinesses and commodities at the state, national, and international levels, creating opportunities for partnerships in current, new, and niche markets.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget maintains staffing levels for IDOA’s regulatory functions, including animal health and welfare, pesticide use, food safety, and meat and poultry inspections. This includes full staffing for meat and poultry and egg inspections to ensure the health and safety of consumers.
- The proposed budget includes additional funding to support the attraction of popular artists for the State Fair to increase awareness, participation, and attendance.
- The proposed budget continues to maintain investments in licensing and regulation of cannabis, including the craft grow industry, and adds funding for a cannabis laboratory, which will provide oversight of third-party laboratories to verify safety and compliance.

ACCOMPLISHMENTS AND EFFICIENCIES

- IDOA is using online processing for pesticide application testing, feed and seed investigative reports, and livestock licenses, which results in paper, postage, and manpower savings.
- In fiscal year 2023, buildings and grounds staff at both the Du Quoin and Illinois State Fairgrounds were consolidated into IDOA from the Department of Central Management Services, promoting personnel and equipment efficiencies.
- IDOA and the United States Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) leveraged \$3.5 million in state Nutrient Loss Reduction Strategy funds, coupled with \$9.4 million in federal funds, to deliver over \$12.9 million in new funding for Conservation and Nutrient Loss Reduction Strategy staffing and programming to create a talent pipeline for 40 front-line conservation workers, including positions at USDA NRCS, Soil and Water Conservation Districts, and other non-governmental conservation organizations.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 38,158.1 | 39,820.3 | 38,190.0 | 170.5 | 232.5 | 222.5 |
| Other State Funds | 105,093.8 | 106,934.0 | 114,383.7 | 129.5 | 179.0 | 189.0 |
| Federal Funds | 60,773.0 | 52,850.5 | 79,525.3 | 100.0 | 64.5 | 64.5 |
| Total All Funds | 204,024.9 | 199,604.8 | 232,099.0 | 400.0 | 476.0 | 476.0 |

Department Of Agriculture

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Marketing and Promotion | 53,116.4 | 50,247.9 | 48,668.1 | 23.1 | 29.9 | 29.9 |
| Public Safety | | | | | | |
| Improve Infrastructure | | | | | | |
| Adult-Use Cannabis | 20,616.3 | 20,591.9 | 20,592.8 | 52.2 | 30.3 | 30.3 |
| Agricultural Products Inspection | 5,978.4 | 5,925.4 | 6,127.4 | 16.6 | 28.0 | 28.1 |
| Animal Health and Welfare | 3,622.8 | 3,477.0 | 3,215.9 | 20.1 | 25.8 | 24.9 |
| Egg Inspection | 1,603.2 | 1,557.6 | 1,618.5 | 0.2 | 8.4 | 8.4 |
| Environmental Programs | 11,344.4 | 12,104.7 | 38,460.0 | 43.2 | 51.5 | 51.6 |
| Grain Warehouses | 2,067.1 | 2,151.7 | 3,638.7 | 20.8 | 12.3 | 12.3 |
| Industrial Hemp | 2,019.5 | 2,019.5 | 2,100.3 | 0.0 | 0.0 | 0.0 |
| Meat and Poultry Inspection | 15,520.9 | 16,503.4 | 18,120.3 | 86.7 | 121.4 | 121.6 |
| Weights and Measures | 8,504.0 | 9,002.8 | 9,370.5 | 35.9 | 45.2 | 45.3 |
| Outcome Total | 71,276.7 | 73,333.9 | 103,244.4 | 275.6 | 323.1 | 322.6 |
| Healthcare | | | | | | |
| Improve Overall Health of Illinoisans | | | | | | |
| Medical Cannabis | 6,184.9 | 10,365.4 | 10,370.8 | 19.6 | 30.0 | 30.1 |
| Environment and Culture | | | | | | |
| Strengthen Cultural and Environmental Vitality | | | | | | |
| County Fairs | 6,243.0 | 6,127.7 | 6,362.7 | 2.3 | 3.1 | 3.2 |
| Du Quoin Buildings and Grounds Non-Fair Activities | 4,315.5 | 4,798.1 | 4,642.6 | 0.8 | 1.3 | 1.3 |
| Du Quoin State Fair | 2,407.3 | 2,524.0 | 2,471.3 | 5.4 | 4.7 | 4.7 |
| Horse Racing | 396.2 | 303.4 | 310.1 | 0.8 | 1.4 | 1.4 |
| Illinois State Fair | 10,351.0 | 11,645.8 | 14,395.3 | 4.4 | 5.8 | 5.8 |
| Land and Water Operations | 20,463.1 | 14,412.0 | 14,529.5 | 11.5 | 16.8 | 16.9 |
| Soil and Water Conservation District (SWCD) Operations and Practices | 12,666.5 | 8,466.2 | 8,480.9 | 3.5 | 5.8 | 6.0 |
| Springfield Buildings and Grounds Non-Fair Activities | 16,604.3 | 17,380.4 | 18,623.4 | 53.0 | 54.0 | 54.1 |
| Outcome Total | 73,446.9 | 65,657.7 | 69,815.8 | 81.7 | 92.9 | 93.4 |
| Total All Results | 204,024.9 | 199,604.8 | 232,099.0 | 400.0 | 476.0 | 476.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|----------------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Adult-Use Cannabis | | | | | |
| Number of enforcement actions and fines | 5 | 4 | 0 | 8 ^A | 10 |
| Number of licenses issued for craft growers | 88 | 87 | 87 | 87 | 87 |
| Number of licenses issued for cultivation centers | 21 | 21 | 21 | 21 | 21 |
| Number of licenses issued for infusers | 54 | 55 | 55 | 55 | 55 |
| Number of licenses issued for transporters | 82 | 113 | 163 | 163 | 163 |
| Number of new products registered ^B | N/A | N/A | 5,898 | 6,523 | 7,214 |
| Agricultural Products Inspection | | | | | |
| Number of labels reviewed ^C | 3,497 | 5,419 | 3,499 | 3,891 | 4,000 |
| Number of licenses issued | 4,099 | 4,280 | 4,471 | 4,225 | 4,250 |

Department Of Agriculture

| Program / Measure | Actual | | | Estimated | Projected |
|--|------------|------------|------------|------------|------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Number of products registered | 32,961 | 34,674 | 31,599 | 32,952 | 33,000 |
| Percentage of feed, seed, and fertilizer facilities found compliant with regulations | 79.6 | 73.5 | 82.3 | 82.3 | 82.0 |
| Percentage of feed, seed, and fertilizer products found compliant with regulations | 95.2 | 95.0 | 95.7 | 94.9 | 95.0 |
| Percentage of labels found compliant with regulations | 92.3 | 92.0 | 91.2 | 90.7 | 92.0 |
| Animal Health and Welfare | | | | | |
| Number of animal welfare, rendering, and horsemeat licenses issued | 2,193 | 2,250 | 2,249 | 2,250 | 2,350 |
| Number of inspections performed | 728 | 980 | 1,533 | 1,600 | 1,600 |
| Number of livestock dealers, branch locations, and auction markets licensed | 146 | 131 | 123 | 120 | 115 |
| County Fairs | | | | | |
| Number of attendees at county fairs | 2,300,000 | 2,349,000 | 2,300,000 | 2,500,000 | 2,500,000 |
| Du Quoin Buildings and Grounds Non-Fair Activities | | | | | |
| Number of non-fair events at the Illinois State Fairgrounds in Du Quoin | 165 | 177 | 190 | 198 | 205 |
| Du Quoin State Fair | | | | | |
| Du Quoin State Fair attendance | 171,102 | 166,733 | 204,000 | 210,000 | 225,000 |
| Egg Inspection | | | | | |
| Number of dozen eggs taken off sale ^C | 18,437 | 53,020 | 42,401 | 30,000 | 30,000 |
| Number of egg inspections performed ^C | 2,216 | 2,213 | 1,338 | 2,000 | 2,200 |
| Environmental Programs | | | | | |
| Number of commercial and private pesticide applicators/operators licensed ^D | 12,479 | 9,138 | 11,108 | 12,500 | 9,000 |
| Number of livestock managers certified ^D | 128 | 168 | 231 | 200 | 250 |
| Number of pesticide misuse investigations conducted ^E | 384 | 285 | 241 | 275 | 275 |
| Grain Warehouses | | | | | |
| Number of grain dealer/warehouse formal enforcement actions | 17 | 11 | 14 | 14 | 14 |
| Number of grain dealers and warehouse licensees out of compliance | 1 | 0 | 0 | 0 | 0 |
| Number of grain examinations | 301 | 325 | 317 | 314 | 314 |
| Number of grain licenses issued | 1,399 | 1,408 | 1,412 | 1,406 | 1,406 |
| Horse Racing | | | | | |
| Number of jobs associated with Illinois horse racing ^F | 10,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Illinois State Fair | | | | | |
| Illinois State Fair total revenue (in dollars) | 6,400,000 | 7,980,000 | 10,020,086 | 12,525,108 | 15,030,129 |
| Industrial Hemp | | | | | |
| Number of industrial hemp growers licensed ^G | 320 | 176 | 124 | 60 | 60 |
| Number of industrial hemp processors licensed ^G | 231 | 179 | 177 | 150 | 150 |
| Land and Water Operations | | | | | |
| Acres of farmland in conservation tillage | 10,750,000 | 10,750,000 | 10,750,000 | 10,900,000 | 11,000,000 |
| Number of conservation projects installed as a direct result of the Conservation Practice Cost-Share Program | 734 | 886 | 909 | 1,000 | 1,100 |
| Marketing and Promotion | | | | | |
| Number of informational, educational, and outreach events | 76 | 81 | 86 | 90 | 94 |
| Number of participants at informational, educational, and outreach events | 21,126 | 21,229 | 24,059 | 24,500 | 25,500 |
| Meat and Poultry Inspection | | | | | |
| Inspection tasks completed ^B | N/A | N/A | 139,000 | 140,000 | 145,000 |
| Number of enforcement actions taken | 30 | 49 | 44 | 50 | 60 |
| Number of regulatory compliance violations documented ^B | N/A | N/A | 523 | 535 | 550 |
| Number of Type I establishments inspected ^B | N/A | N/A | 190 | 190 | 190 |
| Medical Cannabis | | | | | |
| Number of permits issued for cultivation centers | 21 | 21 | 21 | 21 | 21 |
| Soil and Water Conservation District (SWCD) Operations and Practices | | | | | |
| Number of SWCD rural/urban clients adopting conservation practices related to IDOA conservation programs | 600 | 650 | 721 | 800 | 850 |

Department Of Agriculture

| Program / Measure | Actual | | | Estimated | Projected |
|--|-----------|-----------|-----------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Springfield Buildings and Grounds Non-Fair Activities | | | | | |
| Non-fair revenue (in dollars) | 1,247,628 | 1,222,300 | 1,464,229 | 1,757,075 | 2,020,636 |
| Weights and Measures | | | | | |
| Percentage of all commercial weighing and measuring devices inspected ^C | 95.0 | 95.0 | 85.7 | 80.0 | 95.0 |

^A Expected increase due to new licensees becoming active.

^B New program-based measure for FY2024.

^C Annual fluctuations due to changes in staffing.

^D Annual fluctuations due to the cyclical nature of recertification.

^E Annual fluctuations due to factors external to the program.

^F Data values are estimates rounded to the nearest thousand.

^G Decrease due to waning interest in growing industrial hemp because of supply chain, processing, and marketing gaps.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 14,678.0 | 13,699.6 | 17,012.3 | 17,012.0 | 15,728.7 |
| Total Contractual Services | 2,639.2 | 2,064.7 | 2,528.0 | 2,096.6 | 3,669.0 |
| Total Other Operations and Refunds | 3,647.7 | 3,146.5 | 2,393.5 | 2,001.3 | 2,206.9 |
| Designated Purposes | | | | | |
| Administration of the Livestock Management Facilities Act | 630.0 | 626.2 | 700.0 | 700.0 | 885.1 |
| Administrative Operational Expenses | 1,142.8 | 1,132.4 | 1,565.0 | 1,565.0 | 1,696.4 |
| Costs associated with the Agriculture Equity Commission | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Cover Crop Insurance Program | 660.0 | 654.9 | 960.0 | 960.0 | 660.0 |
| Diversity, Equity, Inclusion, and Accessibility Initiatives | 0.0 | 0.0 | 125.0 | 125.0 | 125.0 |
| Du Quoin Buildings & Grounds Operations | 750.0 | 748.9 | 1,226.9 | 1,177.5 | 725.0 |
| Exotic Pest Eradication | 420.0 | 418.4 | 420.0 | 420.0 | 1,163.9 |
| Facilities Management | 7,033.2 | 6,150.8 | 7,739.6 | 7,739.6 | 7,900.0 |
| Future Farmers of America Membership Fees | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 |
| Operation of the State Fair (Entertainment) | 1,010.0 | 989.0 | 2,000.0 | 2,000.0 | 2,900.0 |
| Personal Services and Social Security | 1,897.1 | 1,885.0 | 0.0 | 0.0 | 0.0 |
| Supplemental Operational Cost for Weights and Measures Division | 0.0 | 0.0 | 500.0 | 500.0 | 430.0 |
| Total Designated Purposes | 14,193.2 | 13,155.6 | 15,886.5 | 15,837.1 | 16,585.4 |
| Grants | | | | | |
| Grants under Local Food Infrastructure Grant Program | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 |
| Operational grants for disadvantaged and urban farmers | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Grants | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 |
| TOTAL GENERAL FUNDS | 38,158.1 | 34,066.4 | 39,820.3 | 38,947.1 | 38,190.0 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 9,075.2 | 4,227.4 | 9,858.6 | 9,858.5 | 13,890.6 |
| Total Contractual Services | 589.1 | 382.3 | 552.0 | 502.2 | 574.3 |
| Total Other Operations and Refunds | 1,131.3 | 698.4 | 1,167.5 | 720.7 | 1,213.7 |
| Designated Purposes | | | | | |
| Administration of the Livestock Management Facilities Act | 50.0 | 17.2 | 50.0 | 17.9 | 56.2 |
| Administration of the Pesticide Act | 7,700.0 | 5,368.2 | 8,500.0 | 8,500.0 | 8,840.0 |
| Cook County Extension | 2,449.2 | 2,449.2 | 2,449.2 | 2,449.2 | 2,449.2 |
| Deposit into the State Cooperative Extension Service Trust Fund | 10,994.7 | 10,994.7 | 10,994.7 | 10,994.7 | 10,994.7 |

Department Of Agriculture

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Du Quoin State Fair Entertainment, Including the Percentage Portion of Entertainment Contracts | 1,000.0 | 994.5 | 1,100.0 | 1,100.0 | 1,100.0 |
| Expenses Associated with the Springfield and Du Quoin State Fairs and Fairgrounds | 3,589.5 | 3,438.7 | 3,589.5 | 3,589.5 | 3,733.1 |
| Expenses Authorized by the Animal Disease Laboratories Act | 40.0 | 0.0 | 40.0 | 20.0 | 41.6 |
| Expenses Related to Agricultural Products Inspection | 1,841.6 | 1,220.0 | 1,841.6 | 1,841.6 | 1,915.3 |
| Expenses Related to the Feed Control Program | 2,712.3 | 1,808.6 | 2,712.3 | 2,712.3 | 2,820.8 |
| Expenses Related to the Promotion and Marketing of Illinois Agriculture and Agricultural Exports | 2,250.0 | 1,248.2 | 1,422.9 | 1,422.9 | 1,479.9 |
| Expenses Related to Viticulturist and Enologist Contractual Staff | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Food Safety Modernization Initiative | 200.0 | 134.7 | 100.0 | 100.0 | 100.0 |
| Future Farmers of America Membership Fees | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 |
| Implementation of Programs and Activities to Promote, Develop, and Enhance the Biotechnology Industry in Illinois | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Inspection of Agricultural Products | 1,315.7 | 955.7 | 1,355.7 | 1,355.7 | 1,410.0 |
| Investigation of Animal Abuse and Neglect | 4.0 | 0.0 | 4.0 | 2.0 | 0.0 |
| Natural Resources Advisory Board | 2.0 | 0.2 | 2.0 | 2.0 | 2.1 |
| Non-Fair Activities at the Du Quoin State Fairgrounds | 475.0 | 474.0 | 475.0 | 475.0 | 494.0 |
| Non-Fair Activities at the Illinois State Fairgrounds | 1,500.0 | 244.0 | 1,500.0 | 259.5 | 1,560.0 |
| Operation of the Illinois State Fair, Including Entertainment and the Percentage Portion of Entertainment Contracts | 6,900.0 | 6,820.4 | 7,255.9 | 7,255.9 | 8,678.1 |
| Operation of the Medical Cannabis Program | 5,851.1 | 2,318.7 | 10,130.0 | 3,753.5 | 10,130.0 |
| Operation, Implementation, and Enforcement of the Industrial Hemp Act | 2,019.5 | 183.4 | 2,019.5 | 190.8 | 2,100.3 |
| Operational Expenses for Adult-Use Cannabis Program | 20,554.9 | 11,571.2 | 20,554.9 | 20,554.9 | 20,554.9 |
| Regulation of Motor Fuel Quality | 50.0 | 36.2 | 50.0 | 50.0 | 52.0 |
| Soil Health Assessments | 0.0 | 0.0 | 250.0 | 250.0 | 250.0 |
| Springfield Buildings and Grounds Operations | 1,525.0 | 1,522.5 | 1,575.0 | 1,575.0 | 1,638.0 |
| State Fairgrounds Capital Improvements and Harness Racing Fund | 200.0 | 60.0 | 200.0 | 62.4 | 200.0 |
| Total Designated Purposes | 73,474.5 | 52,010.2 | 78,422.2 | 68,784.7 | 81,400.2 |
| Grants | | | | | |
| Awards and Premiums at the Illinois State Fair | 495.0 | 365.9 | 520.0 | 520.0 | 540.8 |
| Awards and Premiums for Horseracing at the Illinois State Fairgrounds | 178.6 | 178.1 | 178.6 | 178.6 | 185.8 |
| Awards to Livestock Breeders | 221.5 | 221.5 | 221.5 | 221.5 | 230.0 |
| Distribution to County Fair and Exposition Authorities | 960.0 | 900.0 | 960.0 | 960.0 | 998.4 |
| Distribution to Encourage and Aid County Fairs and Other Agricultural Societies | 1,818.6 | 1,818.6 | 1,818.6 | 1,818.6 | 1,891.4 |
| Grant to Illinois Association of Future Farmers of America | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Grants and Other Purposes for County Fair and State Fair Horse Racing | 329.3 | 329.3 | 329.3 | 329.3 | 342.5 |
| Grants to Soil and Water Conservation Districts (SWCD) | 8,500.0 | 8,500.0 | 4,500.0 | 4,500.0 | 4,500.0 |
| Implementation of the Agricultural Resource Enhancement Programs | 3,000.0 | 2,941.3 | 3,000.0 | 3,000.0 | 3,000.0 |
| Mosquito Control | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Premiums to Agricultural Extension or 4-H Clubs | 786.4 | 786.4 | 786.4 | 786.4 | 817.9 |
| Premiums to Vocational Agriculture Fairs | 325.0 | 305.8 | 325.0 | 325.0 | 338.0 |
| Promotion of the Illinois Horseracing and Breeding Industry | 30.0 | 0.0 | 30.0 | 30.0 | 31.2 |
| Rehabilitation of County Fairgrounds | 1,314.3 | 1,314.3 | 1,314.3 | 1,314.3 | 1,366.9 |
| Total Grants | 18,108.7 | 17,711.3 | 14,133.7 | 14,133.7 | 14,392.9 |
| Capital Improvements | | | | | |
| Du Quoin State Fairgrounds - Perry County - Various Projects | 750.0 | 687.7 | 775.0 | 775.0 | 806.0 |

Department Of Agriculture

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois State Fairgrounds - Springfield - Sangamon County - Various Projects | 1,965.0 | 1,862.6 | 2,025.0 | 2,025.0 | 2,106.0 |
| Total Capital Improvements | 2,715.0 | 2,550.3 | 2,800.0 | 2,800.0 | 2,912.0 |
| TOTAL OTHER STATE FUNDS | 105,093.8 | 77,579.9 | 106,934.0 | 96,799.8 | 114,383.7 |
| FEDERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 8,950.1 | 7,934.7 | 9,414.8 | 9,414.8 | 10,546.1 |
| Total Contractual Services | 792.6 | 562.8 | 792.6 | 792.6 | 824.4 |
| Total Other Operations and Refunds | 473.9 | 316.0 | 512.9 | 512.9 | 533.7 |
| Designated Purposes | | | | | |
| Costs of Administrative Services | 312.2 | 277.9 | 312.2 | 312.2 | 324.7 |
| Expenses of Various Federal Projects | 19,459.3 | 2,371.7 | 2,858.0 | 2,858.0 | 2,860.4 |
| Expenses of Various Federal Projects including prior years' costs | 0.0 | 0.0 | 11,150.0 | 11,150.0 | 36,596.0 |
| Expenses of Various Federal Projects Including the Local Food Purchasing Agreement Program | 30,000.0 | 4,275.4 | 0.0 | 0.0 | 0.0 |
| Expenses of Various Federal Projects Including the Local Food Purchasing Agreement Program including prior years' costs | 0.0 | 0.0 | 27,000.0 | 27,000.0 | 27,000.0 |
| Improve and Facilitate Marketing and Distribution of Agricultural Products | 60.0 | 58.7 | 60.0 | 60.0 | 60.0 |
| Pesticide Enforcement Program | 724.9 | 502.2 | 0.0 | 0.0 | 0.0 |
| Pesticide Enforcement Program including prior years' costs | 0.0 | 0.0 | 750.0 | 750.0 | 780.0 |
| Total Designated Purposes | 50,556.4 | 7,485.9 | 42,130.2 | 42,130.2 | 67,621.1 |
| TOTAL FEDERAL FUNDS | 60,773.0 | 16,299.5 | 52,850.5 | 52,850.5 | 79,525.3 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 38,158.1 | 34,066.4 | 39,820.3 | 38,947.1 | 38,190.0 |
| Illinois Department of Agriculture Laboratory Services Revolving Fund | 40.0 | 0.0 | 40.0 | 20.0 | 41.6 |
| Agricultural Premium Fund | 23,652.4 | 22,094.5 | 23,053.6 | 22,931.7 | 23,916.6 |
| Future Farmers of America Fund | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Compassionate Use of Medical Cannabis Fund | 5,851.1 | 2,318.7 | 10,130.0 | 3,753.5 | 10,130.0 |
| Weights and Measures Fund | 7,539.4 | 3,212.5 | 7,883.2 | 7,508.4 | 8,309.2 |
| Fair and Exposition Fund | 960.0 | 900.0 | 960.0 | 960.0 | 4,806.7 |
| Motor Fuel and Petroleum Standards Fund | 50.0 | 36.2 | 50.0 | 50.0 | 52.0 |
| Fertilizer Control Fund | 1,841.6 | 1,220.0 | 1,841.6 | 1,841.6 | 1,915.3 |
| Used Tire Management Fund | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Feed Control Fund | 2,712.3 | 1,808.6 | 2,712.3 | 2,712.3 | 2,820.8 |
| Livestock Management Facilities Fund | 50.0 | 17.2 | 50.0 | 17.9 | 56.2 |
| Illinois State Fair Fund | 10,548.6 | 9,076.9 | 11,029.5 | 9,789.0 | 12,558.7 |
| Federal Agricultural Marketing Services Fund | 60.0 | 58.7 | 60.0 | 60.0 | 60.0 |
| Agricultural Master Fund | 1,315.7 | 955.7 | 1,355.7 | 1,355.7 | 1,410.0 |
| Wholesome Meat Fund | 10,528.8 | 9,091.5 | 11,032.5 | 11,032.5 | 12,228.9 |
| Pesticide Control Fund | 7,700.0 | 5,368.2 | 8,500.0 | 8,500.0 | 8,840.0 |
| Partners for Conservation Fund | 16,284.8 | 15,268.1 | 12,780.2 | 12,780.2 | 12,757.1 |
| Illinois Racing Quarter Horse Breeders Fund | 30.0 | 0.0 | 30.0 | 30.0 | 31.2 |
| Agriculture Pesticide Control Act Fund | 724.9 | 502.2 | 750.0 | 750.0 | 780.0 |
| Illinois Animal Abuse Fund | 4.0 | 0.0 | 4.0 | 2.0 | 0.0 |

Department Of Agriculture

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Tourism Promotion Fund | 3,589.5 | 3,438.7 | 3,589.5 | 3,589.5 | 3,733.1 |
| Agriculture Federal Projects Fund | 49,459.3 | 6,647.1 | 41,008.0 | 41,008.0 | 66,456.4 |
| Industrial Hemp Regulatory Fund | 2,019.5 | 183.4 | 2,019.5 | 190.8 | 2,100.3 |
| Cannabis Regulation Fund | 20,554.9 | 11,571.2 | 20,554.9 | 20,554.9 | 20,554.9 |
| State Fairgrounds Capital Improvements and Harness Racing Fund | 200.0 | 60.0 | 200.0 | 62.4 | 200.0 |
| TOTAL ALL FUNDS | 204,024.9 | 127,945.7 | 199,604.8 | 188,597.5 | 232,099.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Administrative Services | 57,397.9 | 29,948.0 | 53,173.6 | 53,173.6 | 51,080.7 |
| Computer Services | 3,285.4 | 3,202.6 | 1,651.6 | 1,651.6 | 1,717.7 |
| Agriculture Regulation | 7,332.0 | 5,089.4 | 7,566.0 | 7,299.6 | 9,243.8 |
| Marketing | 5,437.9 | 3,907.2 | 6,686.2 | 6,685.9 | 7,099.3 |
| Medicinal Plants | 28,425.5 | 14,073.3 | 32,704.4 | 24,499.1 | 32,785.2 |
| Weights and Measures | 7,789.4 | 3,248.7 | 8,433.2 | 8,058.4 | 8,791.2 |
| Animal Industries | 2,947.0 | 1,747.6 | 3,016.9 | 2,552.6 | 2,748.9 |
| Meat and Poultry Inspection | 15,945.7 | 14,157.5 | 17,134.4 | 17,019.5 | 18,794.9 |
| Land and Water Resources | 31,002.0 | 14,709.1 | 20,745.3 | 20,623.5 | 21,157.8 |
| Environmental Programs | 10,574.9 | 7,193.2 | 11,470.0 | 11,437.9 | 37,815.2 |
| Springfield State Fair/Buildings and Grounds | 23,345.0 | 20,688.3 | 25,691.7 | 24,313.6 | 29,574.3 |
| Du Quoin Buildings and Grounds | 2,641.7 | 2,569.8 | 3,228.6 | 3,179.2 | 3,015.4 |
| Du Quoin State Fair | 2,129.4 | 1,788.7 | 2,337.7 | 2,337.7 | 2,280.2 |
| County Fairs and Horse Racing | 5,771.1 | 5,622.2 | 5,765.2 | 5,765.1 | 5,994.4 |
| TOTAL ALL DIVISIONS | 204,024.9 | 127,945.7 | 199,604.8 | 188,597.5 | 232,099.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Administrative Services | 22.0 | 36.0 | 37.0 |
| Computer Services | 0.0 | 1.0 | 1.0 |
| Agriculture Regulation | 36.0 | 38.0 | 38.0 |
| Marketing | 22.0 | 28.0 | 28.0 |
| Medicinal Plants | 71.0 | 59.0 | 59.0 |
| Weights and Measures | 34.0 | 42.0 | 42.0 |
| Animal Industries | 19.0 | 24.0 | 23.0 |
| Meat and Poultry Inspection | 84.0 | 125.0 | 125.0 |
| Land and Water Resources | 11.0 | 16.0 | 16.0 |
| Environmental Programs | 41.0 | 48.0 | 48.0 |
| Springfield State Fair/Buildings and Grounds | 54.0 | 54.0 | 54.0 |
| Du Quoin State Fair | 5.0 | 4.0 | 4.0 |
| County Fairs and Horse Racing | 1.0 | 1.0 | 1.0 |
| TOTAL HEADCOUNT | 400.0 | 476.0 | 476.0 |

Department Of Central Management Services

401 South Spring Street
 William G. Stratton Office Building
 Room 702
 Springfield, IL 62706
 217.782.2141
<https://cms.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Central Management Services (CMS) provides cost-effective administration of key government agency functions on behalf of Illinois executive agencies, boards, and commissions. This includes property and facilities management, human resources, employee and retiree benefits, purchasing and other procurement guidance, budget coordination, legal and audit services, administrative hearings, and diversity enhancement.
- CMS encourages operational excellence in executive agencies through focused employee development and service process upgrades. This “rapid results” approach reduces waste and improves effectiveness and efficiency.

BUDGET HIGHLIGHTS

- A \$39.3 million supplemental is recommended in fiscal year 2025 for payment of expected increases in fiscal year 2025 Group Insurance program liabilities.
- The recommended fiscal year 2026 budget includes \$2.67 billion from the General Revenue Fund to fully fund fiscal year 2026 liabilities for statewide group insurance.
- The proposed budget includes additional appropriations and headcount for:
 - Professional services to continue implementation of the State’s Human Capital Management program to optimize human resources for both the Bureau of Personnel and state employees; and
 - Administrative operations to continue updating agency systems, which will improve data accuracy and timeliness.

ACCOMPLISHMENTS AND EFFICIENCIES

- CMS recently acquired the CMS Regional Complex (formerly operated by Wells Fargo), which is expected to result in approximately \$7.5 million in annual savings from lease terminations.
- CMS experienced a 29 percent reduction in the average time to review and approve job descriptions compared to fiscal year 2023, highlighting continued efforts to enhance efficiency and streamline processes.
- CMS purchased 50 additional electric vehicles in fiscal year 2024, resulting in a 36 percent net increase in state-owned electric vehicles compared to fiscal year 2023 and demonstrating a commitment to sustainability and fleet modernization.
- The Division of Diversity and Inclusion led collaborations at 162 events to support equitable representation of African Americans, Asian Americans, Hispanics, and Native Americans in the State workforce.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 2,096,394.0 | 2,407,729.0 | 2,746,833.2 | 81.0 | 107.0 | 113.0 |
| Other State Funds | 4,549,237.7 | 5,279,666.6 | 5,358,897.0 | 662.0 | 798.0 | 802.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 6,645,631.7 | 7,687,395.6 | 8,105,730.2 | 743.0 | 905.0 | 915.0 |

Department Of Central Management Services

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Administrative Hearings | 3,096.9 | 3,788.5 | 3,985.5 | 10.6 | 14.0 | 14.2 |
| Deferred Compensation | 1,400.0 | 1,497.6 | 1,624.3 | 6.0 | 9.0 | 9.0 |
| Facilities Management and Surplus Property | 328,985.8 | 341,747.5 | 365,473.1 | 282.2 | 339.4 | 343.1 |
| Fleet Operations | 129,723.0 | 122,415.1 | 122,342.1 | 138.0 | 152.0 | 152.2 |
| Human Resources | 51,861.6 | 63,200.3 | 66,118.2 | 166.0 | 218.0 | 221.7 |
| Professional and Strategic Services | 24,338.6 | 31,117.0 | 31,617.8 | 60.9 | 80.5 | 82.3 |
| State Employee Group Health and Life Insurance | 5,981,856.9 | 6,988,631.9 | 7,368,091.2 | 54.0 | 60.0 | 60.0 |
| Strategic Sourcing | 5,356.3 | 6,552.4 | 6,893.1 | 18.3 | 24.2 | 24.5 |
| Workers' Compensation and Risk Management | 119,012.6 | 128,445.3 | 139,585.0 | 7.0 | 8.0 | 8.0 |
| Outcome Total | 6,645,631.7 | 7,687,395.6 | 8,105,730.2 | 743.0 | 905.0 | 915.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|-------------|-------------------------|-------------------------|--------------------|-------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Administrative Hearings | | | | | |
| Annual clearance rate (percent) | 58 | 66 | 46 ^A | 85 | 88 |
| Total number of matters disposed | 60 | 66 | 50 ^A | 94 | 105 |
| Total number of matters referred for hearing | 103 | 100 | 109 | 110 | 120 |
| Total person-hours of legal education/training facilitated | 532 | 417 ^B | 268 ^C | 500 | 600 |
| Deferred Compensation | | | | | |
| Average annual administrative cost per participant | 16.20 | 11.72 | 13.04 | 15.70 ^D | 15.70 |
| Average annual contribution by actively contributing employees (pre-tax) | 5,196 | 4,608 | 4,448 ^E | 4,400 | 4,500 |
| Average annual contribution by actively contributing employees (Roth) | 4,085 | 4,100 | 3,957 ^E | 3,900 | 4,000 |
| New program participants (Roth) | 332 | 1,471 | 1,980 | 2,500 | 3,200 |
| New program participants (pre-tax) | 1,389 | 6,116 | 8,001 | 9,200 | 10,600 |
| Participants dollars deferred (pre-tax) | 178,338,943 | 185,783,334 | 198,495,852 | 211,000,000 | 225,000,000 |
| Participants dollars deferred (Roth) | 22,529,928 | 27,089,487 | 31,902,610 | 42,000,000 | 55,000,000 |
| Total program participants (Roth) | 6,436 | 7,781 | 9,624 | 12,000 | 15,000 |
| Total program participants (pre-tax) | 58,050 | 63,586 | 69,943 | 75,000 | 80,000 |
| Facilities Management and Surplus Property | | | | | |
| Average cost per square foot of leased space by region (central region) | 11.00 | 12.39 ^F | 12.76 | 13.02 | 13.28 |
| Average cost per square foot of leased space by region (northern region) | 22.25 | 18.51 ^F | 18.27 | 18.63 | 19.01 |
| Average cost per square foot of leased space by region (southern region) | 12.70 | 14.23 ^F | 12.53 | 12.78 | 13.03 |
| Average statewide lease cost per square foot (in dollars) | 13.96 | 15.23 | 15.25 | 15.56 | 15.87 |
| Average statewide maintenance cost per square foot for state-owned space (in dollars) | 3.60 | 3.45 | 3.64 | 3.70 | 3.71 |
| Registered iBid bidders (state surplus property) | 37,696 | 41,974 | 43,703 | 45,888 | 48,183 |
| State-owned facilities managed by CMS | 335 | 361 | 300 | 300 | 300 |
| Tenant leases under CMS management | 350 | 300 ^G | 311 | 311 | 311 |
| Total square footage leased by CMS | 6,023,336 | 5,574,209 | 5,575,452 | 5,575,452 | 5,573,452 |
| Total square footage of state-owned space managed by CMS | 9,200,000 | 8,808,511 | 8,589,443 | 8,589,443 | 8,589,443 |
| Total value of federal equipment transferred to statewide organizations | 19,237,962 | 36,579,836 ^H | 20,988,769 ^I | 22,038,208 | 23,140,118 |
| Total value of sales of items sold via iBid | 1,034,858 | 1,242,940 | 1,167,070 | 1,400,484 | 1,470,509 |

Department Of Central Management Services

| Program / Measure | Actual | | | Estimated | Projected |
|---|------------|-------------------------|--------------------|------------|------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Fleet Operations | | | | | |
| Number of state-owned electric vehicles | 44 | 135 | 185 | 200 | 250 |
| Other vehicles (heavy trucks/equipment) managed by CMS | 3,259 | 3,221 | 3,627 | 3,600 | 3,600 |
| Passenger vehicles managed by CMS | 8,948 | 9,185 | 9,046 | 9,242 | 9,250 |
| Percentage of obsolete heavy duty vehicles (8+ years old or 150,000+ miles) in the state fleet | 42 | 42 | 40 | 40 | 40 |
| Percentage of obsolete passenger vehicles (8+ years old or 150,000+ miles) in the state fleet | 55 | 55 | 44 | 44 | 38 |
| Human Resources | | | | | |
| Average number of days to review and approve job descriptions | 19 | 24 ^J | 17 | 15 | 14 |
| Disciplinary actions processed (discharges, probationary discharges, and suspensions over 30 days) | 448 | 641 ^K | 671 | 675 | 675 |
| Grievances processed by CMS Labor Relations | 989 | 641 | 1,203 ^L | 1,200 | 1,200 |
| Job applications received | 104,795 | 300,169 ^M | 364,847 | 328,362 | 375,000 |
| Percentage of full-time permanent state employees in code agencies that represent a minority group, including women | 61.5 | 62.2 | 62.9 | 63.4 | 64.0 |
| Professional and Strategic Services | | | | | |
| Annualized cost savings as a result of process improvements | 34,787,057 | 55,006,214 ^N | 55,073,376 | 55,150,000 | 55,225,000 |
| Days of process lead time saved (annualized) | 101,381 | 121,609 | 123,817 | 125,000 | 126,000 |
| Employee hours captured and reallocated by elimination of process waste, all agencies | 879,285 | 932,653 | 943,367 | 955,000 | 968,000 |
| Number of employees trained on Rapid Results operational excellence methodologies, all agencies | 2,837 | 3,154 | 3,574 | 3,900 | 4,250 |
| Rapid Results projects implemented, all agencies | 1,370 | 1,424 | 1,467 | 1,500 | 1,540 |
| State Employee Group Health and Life Insurance | | | | | |
| Average cost of group health coverage, per participant (annual) | 8,496 | 8,927 | 9,438 | 10,752 | 11,419 |
| Flexible Spending Account participants | 17,000 | 16,727 | 15,060 | 15,800 | 16,600 |
| Lives covered (group health): active employees | 96,054 | 95,496 | 98,503 | 105,711 | 107,419 |
| Lives covered (group health): dependents of active participants | 118,013 | 116,438 | 117,499 | 126,390 | 135,257 |
| Lives covered (group health): dependents of retired participants | 44,464 | 44,810 | 44,833 | 44,759 | 44,692 |
| Lives covered (group health): retired | 97,783 | 98,482 | 98,754 | 98,889 | 99,028 |
| Lives covered (life insurance): active employees | 114,979 | 120,153 | 114,128 | 116,914 | 118,803 |
| Lives covered (life insurance): dependents of active participants | 83,025 | 83,032 | 87,231 | 89,294 | 90,789 |
| Lives covered (life insurance): dependents of retired participants | 21,337 | 21,859 | 21,883 | 21,877 | 21,872 |
| Lives covered (life insurance): retired | 106,402 | 107,708 | 101,677 | 101,816 | 101,959 |
| Strategic Sourcing | | | | | |
| Number of contracts/procurements managed by the Bureau of Strategic Sourcing | 842 | 894 | 832 | 840 | 845 |
| Number of statewide master contracts managed by the Bureau of Strategic Sourcing | 354 | 370 | 332 ^O | 340 | 345 |
| Qualified not-for-profit entities with state-use contracts | 51 | 42 ^O | 41 | 43 | 45 |
| State-use contracts | 200 | 199 | 195 | 200 | 205 |
| Workers' Compensation and Risk Management | | | | | |
| Active workers' compensation claims (per third-party administrator) | 4,457 | 5,784 ^G | 4,459 | 4,125 | 3,813 |
| Average days to close a bodily injury liability claim | 162 | 176 | 171 | 165 | 160 |
| Average days to close a property damage liability claim | 44 | 63 ^P | 59 | 58 | 57 |
| New auto liability claims | 1,409 | 1,502 | 1,555 | 1,500 | 1,500 |
| New workers' compensation injuries | 4,003 | 3,254 | 3,608 | 3,559 | 3,512 |
| Open auto liability claims | 286 | 315 ^P | 263 | 250 | 250 |

^A Decrease due to the consolidation of related case matters for legal and efficiency reasons.

^B Decrease due to the postponement of the annual administrative law conference.

^C Decrease due to lack of support staff available to coordinate events and report participants' continuing legal education hours.

^D Increase due to increased enrollment.

^E Changes due to higher volume of lower contributions made by new enrollees.

^F Changes resulting from the correction of misclassified properties.

^G Methodology change.

Department Of Central Management Services

^H Increase due to the inclusion of private firms in the program, higher value property transfers, and increased promotion of the program.

^I Decrease due to a reduction in the volume of high-value equipment transferred to organizations.

^J Employee turnover led to staffing deficits that impacted productivity.

^K Increase due to a change in remote work policy.

^L Increase due to the proliferation of grievances related to remote work policies.

^M Changes due to improved timeliness resulting from a streamlined online application process.

^N Savings due to eliminated costs from Rapid Results training and support.

^O Several state-use vendors either closed or consolidated with other entities.

^P Increased hold cycle due to larger volume of claims.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Awards and Expenses of the State Government Suggestion Award Board | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| Back Wage Claims | 1,865.0 | 1,864.7 | 1,700.0 | 1,700.0 | 1,700.0 |
| For Deposit into the State Garage Revolving Fund | 5,500.0 | 5,500.0 | 0.0 | 0.0 | 0.0 |
| For Travel Reimbursement for State Employees Residing Out of State | 0.0 | 0.0 | 250.0 | 50.0 | 250.0 |
| Nurses' Tuition | 90.6 | 88.0 | 100.0 | 100.0 | 100.0 |
| Ordinary and Contingent Operational Lump Sum | 51,464.8 | 51,303.7 | 69,325.0 | 62,827.7 | 67,634.9 |
| Statewide Group Insurance | 2,028,098.3 | 2,028,098.3 | 2,326,878.7 | 2,326,878.7 | 2,667,533.3 |
| Upward Mobility Program | 4,000.0 | 3,520.2 | 5,000.0 | 5,000.0 | 5,000.0 |
| Total Designated Purposes | 2,091,048.7 | 2,090,374.8 | 2,403,283.7 | 2,396,556.4 | 2,742,248.2 |
| Grants | | | | | |
| Auto Liability, Adjusting and Administration of Claims, Loss Control and Prevention Services, and Auto Liability Claims | 3,000.0 | 1,242.5 | 2,000.0 | 2,000.0 | 2,066.3 |
| Representation and Indemnification for Payment of Claims Under the State Employee Indemnification Act | 2,345.3 | 2,345.2 | 2,445.3 | 2,445.3 | 2,518.7 |
| Total Grants | 5,345.3 | 3,587.7 | 4,445.3 | 4,445.3 | 4,585.0 |
| TOTAL GENERAL FUNDS | 2,096,394.0 | 2,093,962.5 | 2,407,729.0 | 2,401,001.7 | 2,746,833.2 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Expenses Related to the Administration and Related Costs of the Energy Transition Act, Including State Fleet Electrification | 10,000.0 | 2,596.4 | 10,000.0 | 10,000.0 | 10,000.0 |
| Expenses Related to the Administration and Related Costs of the State Garage | 82,000.0 | 56,397.7 | 84,620.7 | 59,429.4 | 84,620.7 |
| Expenses Related to the Administration of the State Employees' Deferred Compensation Plan | 1,400.0 | 995.7 | 1,497.6 | 1,030.3 | 1,624.3 |
| Expenses Related to the Management of Facilities | 290,102.3 | 263,703.9 | 289,543.5 | 250,000.0 | 314,529.6 |
| Expenses Related to the Procurement of Zero Emission Vehicles and Deploying Electrical Charging Infrastructure Throughout Illinois | 30,000.0 | 0.0 | 24,800.0 | 0.0 | 24,800.0 |
| Facilities Management Revolving Fund Interest | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| Group Insurance - Road Fund | 148,306.5 | 148,306.5 | 156,490.9 | 156,490.9 | 88,157.9 |
| Health Insurance Reserve Fund Prompt Payment Interest | 5,000.0 | 0.0 | 5,000.0 | 0.0 | 5,000.0 |
| Life Insurance Coverage as Elected by Members per the State Employees Group Insurance Act | 105,452.1 | 89,708.6 | 105,452.1 | 97,700.0 | 112,400.0 |
| Professional Services, Including Administrative and Related Costs | 67,809.5 | 46,991.8 | 82,951.6 | 65,416.2 | 87,264.5 |
| Provisions of Health Care Coverage as Elected by Eligible Members per the State Employees Group Insurance Act | 3,695,000.0 | 3,162,772.2 | 4,394,810.2 | 3,861,210.8 | 4,495,000.0 |
| Workers' Compensation Administrative Claims and Payments | 113,667.3 | 113,421.9 | 124,000.0 | 122,953.3 | 135,000.0 |
| Total Designated Purposes | 4,549,237.7 | 3,884,894.8 | 5,279,666.6 | 4,624,230.9 | 5,358,897.0 |
| TOTAL OTHER STATE FUNDS | 4,549,237.7 | 3,884,894.8 | 5,279,666.6 | 4,624,230.9 | 5,358,897.0 |

Department Of Central Management Services

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 2,096,394.0 | 2,093,962.5 | 2,407,729.0 | 2,401,001.7 | 2,746,833.2 |
| Road Fund | 148,306.5 | 148,306.5 | 156,490.9 | 156,490.9 | 88,157.9 |
| State Garage Revolving Fund | 112,000.0 | 56,397.7 | 109,420.7 | 59,429.4 | 109,420.7 |
| Facilities Management Revolving Fund | 290,602.3 | 263,703.9 | 290,043.5 | 250,000.0 | 315,029.6 |
| Professional Services Fund | 67,809.5 | 46,991.8 | 82,951.6 | 65,416.2 | 87,264.5 |
| Workers' Compensation Revolving Fund | 113,667.3 | 113,421.9 | 124,000.0 | 122,953.3 | 135,000.0 |
| Energy Transition Assistance Fund | 10,000.0 | 2,596.4 | 10,000.0 | 10,000.0 | 10,000.0 |
| Group Insurance Premium Fund | 105,452.1 | 89,708.6 | 105,452.1 | 97,700.0 | 112,400.0 |
| State Employees Deferred Compensation Plan Fund | 1,400.0 | 995.7 | 1,497.6 | 1,030.3 | 1,624.3 |
| Health Insurance Reserve Fund | 3,700,000.0 | 3,162,772.2 | 4,399,810.2 | 3,861,210.8 | 4,500,000.0 |
| TOTAL ALL FUNDS | 6,645,631.7 | 5,978,857.2 | 7,687,395.6 | 7,025,232.6 | 8,105,730.2 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Administrative Operations | 119,274.3 | 98,295.5 | 152,276.6 | 128,243.9 | 154,899.4 |
| Benefits | 6,102,269.5 | 5,546,890.9 | 7,118,824.8 | 6,570,759.3 | 7,509,550.5 |
| Personnel | 5,985.6 | 5,472.8 | 6,830.0 | 6,800.0 | 6,830.0 |
| Property Management | 290,602.3 | 263,703.9 | 290,043.5 | 250,000.0 | 315,029.6 |
| Bureau of Agency Services | 127,500.0 | 64,494.2 | 119,420.7 | 69,429.4 | 119,420.7 |
| TOTAL ALL DIVISIONS | 6,645,631.7 | 5,978,857.2 | 7,687,395.6 | 7,025,232.6 | 8,105,730.2 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Administrative Operations | 302.0 | 399.0 | 408.0 |
| Benefits | 67.0 | 77.0 | 77.0 |
| Personnel | 9.0 | 11.0 | 12.0 |
| Property Management | 230.0 | 270.0 | 270.0 |
| Bureau of Agency Services | 135.0 | 148.0 | 148.0 |
| TOTAL HEADCOUNT | 743.0 | 905.0 | 915.0 |

Department Of Children And Family Services

406 East Monroe Street
Springfield, IL 62701
217.785.2509
<https://dcfs.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Children and Family Services (DCFS) protects children who are reported to be abused or neglected and works to increase the capacity of their families to safely care for them.
- DCFS partners with Illinois communities to support early intervention and child abuse prevention activities to help keep children from entering the child welfare system.
- DCFS strives to provide appropriate, permanent families as quickly as possible for children who cannot safely return to their homes.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes 100 additional staff to continue to manage caseloads.
- The recommended budget maintains funding for DCFS to continue programs and initiatives such as the implementation of IllinoisConnect – the new modernized case management system that will function as a centralized repository of DCFS child welfare data.
- The recommended budget features a \$4.9 million increase for the department’s scholarship program, providing 350 new scholarships for fiscal year 2026 to serve a total of 1,090 youth.

ACCOMPLISHMENTS AND EFFICIENCIES

- In 2024, more youth in care found permanent homes through reunification, guardianship, and adoption than in any year in the last decade. While more improvement is necessary, DCFS increased guardianship permanencies by 42 percent from 2023 to 2024 and exceeded *B.H.* consent decree targets. Adoptions also increased by 13 percent, while family reunifications increased 2 percent.
- IllinoisConnect is transforming child welfare services through a user-friendly system with time-saving automations and strong data security. With IllinoisConnect, DCFS improved assessment and approval processing in 2024 for more than 1,000 annual consent requests for psychotropic medications in the DCFS Guardian’s Office. The technology enables children to receive critical medications more timely and also eliminates 5,000 hours of manual processing. DCFS was awarded the ISM Award of Excellence for Best Use of Technology-Internal Focus from the American Human Services Association in September 2024.
- The State Central Registry (SCR) or “hotline” migrated to IllinoisConnect and launched the research-based Safety Assessment and Family Evaluation (SAFE) Model in August 2024. Under the SAFE Model, SCR has reduced the cases “screened in” for investigation from 42 percent to 37 percent by generating more complete information up front to identify truly high-risk cases to better focus investigations.
- Illinois is benefitting from DCFS record staffing levels. At 3,883, the highest headcount in over 15 years, department staff has increased more than 40 percent from June 30, 2020, to December 31, 2024. Increased staffing helped reduce investigator caseloads by 13 percent from 2023 to 2024 and also helped investigators exceed federal performance standards in 2024 by seeing 97 percent of all youth in less than seven days.
- Capital grant investments in fiscal years 2023 and 2024 allowed DCFS to add 80 specialty residential treatment openings and preserve 76 existing openings for youth. This reduced youth stays in psychiatric hospitals beyond medical necessity by 28 percent in fiscal year 2024 as compared to 2023. In fiscal year 2025, in addition to continued capital grant projects, DCFS added Emergency Resource Homes to eliminate youth sleeping in DCFS offices, which is dramatically decreasing instances of office stays throughout the State.

Department Of Children And Family Services

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 1,416,845.9 | 1,478,005.7 | 1,610,462.6 | 3,574.0 | 3,930.0 | 4,030.0 |
| Other State Funds | 614,101.3 | 866,456.1 | 846,568.9 | 63.0 | 69.0 | 69.0 |
| Federal Funds | 13,329.1 | 16,281.8 | 15,816.6 | 0.0 | 1.0 | 1.0 |
| Total All Funds | 2,044,276.3 | 2,360,743.6 | 2,472,848.1 | 3,637.0 | 4,000.0 | 4,100.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Administrative Case Review | 11,814.9 | 13,646.6 | 15,152.9 | 82.2 | 90.6 | 94.6 |
| Adoption Permanency | 209,420.4 | 197,895.2 | 205,292.4 | 29.6 | 32.7 | 32.7 |
| Adoption Preservation Services | 29,655.6 | 30,509.4 | 32,675.1 | 86.1 | 94.9 | 99.0 |
| Behavioral/Mental Health Services | 9,987.3 | 10,891.3 | 12,004.0 | 40.0 | 43.1 | 43.1 |
| Child Advocacy Services | 10,358.1 | 10,254.7 | 10,201.1 | 13.4 | 15.0 | 15.5 |
| Day Care | 55,382.9 | 60,578.2 | 71,485.0 | 10.5 | 11.5 | 11.5 |
| Family Reunification and Substitute Care | 944,810.5 | 1,150,521.1 | 1,152,008.4 | 1,198.8 | 1,304.7 | 1,338.3 |
| Institution and Group Home Services | 300,648.9 | 362,738.2 | 402,991.1 | 61.2 | 67.1 | 67.4 |
| Investigative Services | 200,351.0 | 225,278.7 | 249,467.8 | 1,222.3 | 1,362.1 | 1,402.5 |
| Licensing Enforcement | 52,224.5 | 57,720.1 | 62,698.2 | 320.5 | 346.1 | 346.1 |
| Monitoring Unit | 17,758.5 | 19,586.7 | 21,316.4 | 108.3 | 116.9 | 116.9 |
| State Central Registry | 43,234.4 | 48,689.6 | 54,000.8 | 270.9 | 301.1 | 310.2 |
| Outcome Total | 1,885,647.2 | 2,188,309.7 | 2,289,293.3 | 3,443.7 | 3,785.7 | 3,877.8 |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Intact Family Services | 113,881.5 | 118,153.6 | 124,098.1 | 179.6 | 198.0 | 205.9 |
| Older Ward Transition Services | 19,575.3 | 25,587.3 | 30,704.7 | 5.1 | 6.2 | 6.2 |
| Prevention Services | 25,172.3 | 28,693.1 | 28,752.1 | 8.6 | 10.2 | 10.2 |
| Outcome Total | 158,629.1 | 172,433.9 | 183,554.8 | 193.3 | 214.3 | 222.2 |
| Result Total | 2,044,276.3 | 2,360,743.7 | 2,472,848.1 | 3,637.0 | 4,000.0 | 4,100.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|------------------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Administrative Case Review | | | | | |
| Percentage of youth receiving required administrative case reviews | 98.3 | 97.8 | 95.9 | 96.7 | 97.0 |
| Adoption Permanency | | | | | |
| Average number of days from adoption goal to adoption finalization | 402.2 | 370.1 | 359.3 | 335.0 | 332.0 |
| New adoptions and guardianships as a percentage of foster care | 12.3 | 13.0 | 13.4 | 13.9 | 14.2 |
| Percentage of adoptions and guardianships that remain stable | 99.5 | 99.4 | 99.5 | 99.5 | 99.6 |
| Percentage of adoptions where the child was adopted within 24 months of entry into care | 8.3 | 7.4 ^A | 10.2 | 10.8 | 11.6 |
| Adoption Preservation Services | | | | | |
| Percentage of client families receiving adoption preservation services that remain intact | 99.6 | 99.5 | 99.1 | 99.5 | 99.6 |

Department Of Children And Family Services

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|--------------------|-------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Percentage of families that received adoption preservation services where services offered increased the families' level of functioning | 95.6 | 95.2 | 97.4 | 98.0 | 98.2 |
| Percentage of families that received adoption preservation services where services offered met the families' immediate needs | 98.7 | 99.2 | 99.7 | 99.7 | 99.7 |
| Behavioral/Mental Health Services | | | | | |
| Percentage of Screening Assessment and Support Services (SASS) and Crisis and Referral Entry Service (CARES) hotline calls that are abandoned ^B | 12.7 | 3.1 | 0.7 | 0.8 | 0.8 |
| Child Advocacy Services | | | | | |
| Percentage of children receiving forensic interviews that are completed and recorded on site at Children's Advocacy Centers (CACs) | 99.2 | 98.7 | 98.9 | 98.9 | 99.0 |
| Percentage of parents/caregivers who report via a post-service survey that Children's Advocacy Centers facilitated healing for the child | 93.1 | 95.1 | 92.4 | 93.9 | 94.3 |
| Day Care | | | | | |
| Percentage of provider billings that are processed within 10 calendar days from receipt of an accurate bill | 88.3 | 75.2 ^C | 84.0 | 87.9 | 89.0 |
| Family Reunification and Substitute Care | | | | | |
| Average number of days from the establishment of a reunification goal to the actual return home | 550.7 | 587.8 ^D | 580.6 | 572.5 | 565.0 |
| Percentage of reunifications where the child was returned home within 12 months | 42.6 | 38.1 ^D | 40.6 | 42.8 | 44.5 |
| Percentage of sibling groups placed together | 76.7 | 76.7 | 78.0 | 78.8 | 79.2 |
| Percentage of youth who entered foster care during the previous 12 months who have had no more than two placements | 92.1 | 91.8 | 93.8 | 94.3 | 95.0 |
| Health Care Network Services | | | | | |
| Percentage of new youth who receive an Initial Health Screening within 24 hours of protective custody ^E | 74.9 | 87.6 | 86.4 | 87.0 | 87.4 |
| Percentage of youth three years and older who are current with Well Child Exam requirements ^E | 99.6 | 99.6 | 81.2 ^F | 82.5 | 83.9 |
| Percentage of youth under three years of age who are current with Well Child Exam requirements ^E | 99.5 | 99.6 | 94.1 | 94.5 | 94.8 |
| Percentage of youth who are current with state immunization requirements ^E | 83.7 | 83.6 | 81.5 | 82.3 | 83.0 |
| Institution and Group Home Services | | | | | |
| Percentage of youth in paid placements who are placed in institution and group home care | 3.9 | 4.0 | 3.9 | 3.9 | 3.7 |
| Treatment Opportunity Days Rate (TODR) | 96.3 | 96.4 | 94.6 | 95.7 | 96.0 |
| Intact Family Services | | | | | |
| Percentage of families served under the Extended Family Support program that obtain private guardianship | 66.7 | 64.5 | 71.7 | 72.2 | 72.6 |
| Percentage of families that remain intact during the period of intact family service provision, excluding the first 30 days from date of the transitional visit | 89.9 | 91.3 | 90.9 | 91.1 | 91.2 |
| Percentage of intact family service cases not re-opened within 12 months of case closure | 91.6 | 94.5 | 92.2 | 93.5 | 94.3 |
| Investigative Services | | | | | |
| Percentage of all child abuse/neglect reports initiated within 24 hours of incoming call | 99.5 | 99.5 | 99.4 | 99.5 | 99.6 |
| Percentage of children who do not experience subsequent abuse or neglect within six months of a prior indicated report | 90.3 | 91.1 | 90.8 | 91.1 | 91.5 |
| Percentage of investigations completed on time | 97.1 | 99.8 | 99.9 | 99.9 | 99.9 |
| Licensing Enforcement | | | | | |
| Percentage of agency and institution annual monitoring visits completed in a timely manner | 90.9 | 85.0 | 93.0 | 94.0 | 94.2 |
| Percentage of DCFS foster home semi-annual monitoring visits completed in a timely manner | 80.8 | 83.5 | 84.9 | 85.5 | 86.0 |
| Monitoring Unit | | | | | |
| Percentage of monthly agency reviews that are held in a timely manner | 94.9 | 93.2 | 98.8 | 98.8 | 98.8 |
| Older Ward Transition Services | | | | | |
| Percentage of independent living/life skills assessments that are completed in a timely manner | 76.8 | 81.2 | 82.8 | 83.2 | 83.5 |

Department Of Children And Family Services

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Prevention Services | | | | | |
| Percentage of children who reside in the home of parent at the time of referral that remained unified | 98.9 | 99.0 | 99.4 | 99.4 | 99.5 |
| Percentage of clients who are not indicated subjects of additional reports of abuse or neglect during the service period | 98.9 | 99.2 | 99.5 | 99.5 | 99.6 |
| Percentage of families that are housed at case closing certified under the Norman consent decree | 75.4 | 76.5 | 70.7 | 72.0 | 72.4 |
| State Central Registry | | | | | |
| Percentage of State Central Registry Hotline calls that were answered the first time or had a message taken | 99.7 | 99.8 | 99.7 | 99.7 | 99.8 |

^A Changes due to a decrease in intake.

^B Improvements due to the implementation of IllinoisConnect and the Safety Assessment and Family Evaluation Model in 2024.

^C Changes due to new staff and procedural changes.

^D Changes due to an increase in acute cases.

^E Program funding moved to the Department of Healthcare and Family Services in FY2023. Program administration still being carried out by DCFS.

^F Methodology change.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 347,337.2 | 345,174.0 | 402,162.0 | 402,162.0 | 455,821.7 |
| Total Contractual Services | 40,467.0 | 35,981.2 | 42,263.5 | 42,263.5 | 43,021.5 |
| Total Other Operations and Refunds | 91,116.6 | 86,679.6 | 87,351.5 | 87,351.5 | 96,305.5 |
| Designated Purposes | | | | | |
| Attorney General Representation on Child Welfare Litigation Issues | 585.9 | 561.1 | 745.0 | 745.0 | 745.0 |
| Child Death Review Teams | 104.0 | 57.8 | 104.0 | 104.0 | 106.4 |
| Targeted Case Management | 12,658.4 | 11,524.4 | 12,658.4 | 12,658.4 | 12,659.8 |
| Total Designated Purposes | 13,348.3 | 12,143.3 | 13,507.4 | 13,507.4 | 13,511.2 |
| Grants | | | | | |
| Adoption and Guardianship Services | 168,624.0 | 168,590.2 | 153,274.0 | 153,274.0 | 160,791.9 |
| Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Decree | 3,313.7 | 3,231.0 | 3,313.7 | 3,313.7 | 3,319.4 |
| Children's Advocacy Centers | 1,998.6 | 1,998.6 | 1,998.6 | 1,998.6 | 2,171.4 |
| Counseling and Auxiliary Services | 15,184.1 | 13,559.3 | 16,018.9 | 16,018.9 | 19,021.1 |
| Court Appointed Special Advocates | 4,000.0 | 3,985.3 | 4,000.0 | 4,000.0 | 4,221.5 |
| Department Scholarship Program | 5,662.6 | 5,649.5 | 11,160.4 | 11,160.4 | 16,014.3 |
| Family Preservation Program | 37,912.6 | 37,291.4 | 38,229.1 | 38,229.1 | 40,375.3 |
| Foster Homes and Specialized Foster Care | 383,907.2 | 379,581.2 | 421,389.4 | 421,389.4 | 422,398.3 |
| Institution and Group Home Care and Prevention | 215,172.6 | 214,949.5 | 222,052.1 | 222,052.1 | 261,365.6 |
| Level of Care Support Services | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 0.0 |
| Maryville Crisis Nursery Grant | 500.0 | 485.0 | 15.0 | 15.0 | 0.0 |
| Protective/Family Maintenance Day Care | 47,986.9 | 44,926.7 | 51,425.7 | 51,425.7 | 62,236.6 |
| Rate Study | 500.0 | 337.9 | 0.0 | 0.0 | 0.0 |
| Residential Services Construction Grants | 900.0 | 900.0 | 900.0 | 900.0 | 900.0 |
| Services Associated with the Foster Care Initiative | 6,139.9 | 4,472.8 | 6,169.8 | 6,169.8 | 6,212.7 |
| Tort Claims | 66.0 | 55.0 | 66.0 | 66.0 | 66.0 |
| Youth in Transition Program | 2,708.6 | 2,629.4 | 2,708.6 | 2,708.6 | 2,708.6 |
| Total Grants | 924,576.8 | 912,642.7 | 932,721.3 | 932,721.3 | 1,001,802.7 |
| TOTAL GENERAL FUNDS | 1,416,845.9 | 1,392,620.8 | 1,478,005.7 | 1,478,005.7 | 1,610,462.6 |

Department Of Children And Family Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Other Operations and Refunds | 0.0 | 0.0 | 7,038.8 | 7,038.8 | 7,038.8 |
| Designated Purposes | | | | | |
| Independent Living Initiative | 10,949.7 | 7,665.1 | 11,457.7 | 11,457.7 | 11,706.4 |
| Information Technology | 68,687.3 | 43,637.2 | 88,501.8 | 88,501.8 | 88,501.8 |
| Private Grants for Child Welfare Improvements | 2,794.5 | 2,680.8 | 2,794.5 | 2,794.5 | 2,794.5 |
| SSI Reimbursement | 1,513.3 | 1,410.5 | 1,513.3 | 1,513.3 | 1,513.3 |
| Title IV-E Enhancement | 4,603.8 | 4,491.5 | 4,228.8 | 4,228.8 | 4,228.8 |
| Total Designated Purposes | 88,548.6 | 59,885.1 | 108,496.1 | 108,496.1 | 108,744.8 |
| Grants | | | | | |
| Adoption and Guardianship Services | 48,104.7 | 25,498.9 | 50,160.1 | 50,160.1 | 50,160.1 |
| Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Decree | 6,071.3 | 5,664.9 | 6,071.3 | 6,071.3 | 6,071.3 |
| Children's Advocacy Centers | 5,290.6 | 5,210.6 | 5,290.6 | 5,290.6 | 5,290.6 |
| Children's Personal and Physical Maintenance | 3,971.8 | 3,459.7 | 5,471.8 | 5,471.8 | 5,471.8 |
| Counseling and Auxiliary Services | 19,269.1 | 11,046.7 | 19,269.1 | 19,269.1 | 19,269.1 |
| Court Appointed Special Advocates | 4,674.4 | 3,311.9 | 5,344.9 | 5,344.9 | 5,344.9 |
| Expenses Related to Litigation | 2,520.0 | 1,188.5 | 4,220.0 | 4,220.0 | 4,220.0 |
| Family Centered Services Initiative | 17,198.4 | 13,947.8 | 17,234.6 | 17,234.6 | 17,487.3 |
| Family Preservation Program | 44,125.3 | 39,288.1 | 44,125.3 | 44,125.3 | 44,125.3 |
| Foster Care and Adoptive Care Training Services | 18,430.1 | 13,536.6 | 18,581.4 | 18,581.4 | 18,838.6 |
| Foster Homes and Specialized Foster Care | 226,615.9 | 143,902.3 | 291,445.9 | 291,445.9 | 290,437.0 |
| Institution and Group Home Care and Prevention | 71,475.1 | 51,250.4 | 125,900.2 | 125,900.2 | 125,900.2 |
| Level of Care Support Services | 50,000.0 | 13,191.6 | 150,000.0 | 20,000.0 | 130,000.0 |
| Psychological Assessments, Including Operations and Administrative Expenses | 3,100.4 | 2,562.0 | 3,100.4 | 3,100.4 | 3,463.5 |
| Services Associated with the Foster Care Initiative | 1,705.6 | 1,222.3 | 1,705.6 | 1,705.6 | 1,705.6 |
| Title IV-E Reimbursement | 3,000.0 | 173.6 | 3,000.0 | 3,000.0 | 3,000.0 |
| Total Grants | 525,552.7 | 334,455.9 | 750,921.2 | 620,921.2 | 730,785.3 |
| TOTAL OTHER STATE FUNDS | 614,101.3 | 394,341.0 | 866,456.1 | 736,456.1 | 846,568.9 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Federal Child Protection Projects | 11,500.0 | 7,097.5 | 15,000.0 | 15,000.0 | 15,000.0 |
| Federal Child Welfare Projects | 816.6 | 0.0 | 816.6 | 816.6 | 816.6 |
| Total Designated Purposes | 12,316.6 | 7,097.5 | 15,816.6 | 15,816.6 | 15,816.6 |
| Grants | | | | | |
| ARPA - Children's Advocacy Centers - Reappropriation | 900.3 | 0.0 | 465.2 | 465.2 | 0.0 |
| ARPA - Court Appointed Special Advocates - Reappropriation | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Grants | 1,012.5 | 0.0 | 465.2 | 465.2 | 0.0 |
| TOTAL FEDERAL FUNDS | 13,329.1 | 7,097.5 | 16,281.8 | 16,281.8 | 15,816.6 |

Department Of Children And Family Services

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 1,416,845.9 | 1,392,620.8 | 1,478,005.7 | 1,478,005.7 | 1,610,462.6 |
| DCFS Children's Services Fund | 561,306.8 | 378,468.6 | 713,661.6 | 713,661.6 | 713,774.4 |
| State Coronavirus Urgent Remediation Emergency Fund | 1,012.5 | 0.0 | 465.2 | 465.2 | 0.0 |
| DCFS Federal Projects Fund | 12,316.6 | 7,097.5 | 15,816.6 | 15,816.6 | 15,816.6 |
| DCFS Special Purposes Trust Fund | 52,794.5 | 15,872.4 | 52,794.5 | 22,794.5 | 32,794.5 |
| Build Illinois Bond Fund | 0.0 | 0.0 | 100,000.0 | 0.0 | 100,000.0 |
| TOTAL ALL FUNDS | 2,044,276.3 | 1,794,059.3 | 2,360,743.7 | 2,230,743.7 | 2,472,848.1 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Agency Wide | 0.0 | 0.0 | 14,957.3 | 14,957.3 | 15,271.2 |
| Regional Offices | 1,372,576.4 | 1,180,668.8 | 1,594,754.3 | 1,464,754.3 | 1,627,312.5 |
| Central Administration | 159,924.6 | 133,521.6 | 195,432.3 | 195,432.3 | 211,800.3 |
| Child Welfare | 122,399.6 | 115,846.7 | 134,896.4 | 134,896.4 | 150,593.0 |
| Child Protection | 156,857.8 | 151,298.7 | 177,130.3 | 177,130.3 | 200,903.3 |
| Day Care Licensing | 60,660.1 | 57,599.9 | 65,493.2 | 65,493.2 | 77,263.9 |
| Budget, Legal, and Compliance | 93,752.5 | 83,263.6 | 94,190.4 | 94,190.4 | 98,934.9 |
| Clinical Services | 36,135.8 | 31,056.0 | 38,610.5 | 38,610.5 | 40,983.9 |
| Office of The Guardian | 4,182.6 | 3,743.7 | 4,485.9 | 4,485.9 | 4,865.0 |
| Inspector General | 2,635.8 | 2,465.9 | 3,637.0 | 3,637.0 | 3,267.4 |
| Regulation and Quality Control | 35,151.2 | 34,594.4 | 37,156.1 | 37,156.1 | 41,652.7 |
| TOTAL ALL DIVISIONS | 2,044,276.3 | 1,794,059.3 | 2,360,743.7 | 2,230,743.7 | 2,472,848.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Regional Offices | 44.0 | 48.0 | 48.0 |
| Central Administration | 216.0 | 237.0 | 237.0 |
| Child Welfare | 1,061.0 | 1,159.0 | 1,209.0 |
| Child Protection | 1,318.0 | 1,471.0 | 1,521.0 |
| Day Care Licensing | 141.0 | 145.0 | 145.0 |
| Budget, Legal, and Compliance | 375.0 | 413.0 | 413.0 |
| Clinical Services | 155.0 | 166.0 | 166.0 |
| Office of The Guardian | 33.0 | 35.0 | 35.0 |
| Inspector General | 17.0 | 21.0 | 21.0 |
| Regulation and Quality Control | 277.0 | 305.0 | 305.0 |
| TOTAL HEADCOUNT | 3,637.0 | 4,000.0 | 4,100.0 |

Department Of Commerce And Economic Opportunity

1011 South 2nd Street
Springfield, IL 62704
217.782.7500
<https://dceo.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Commerce and Economic Opportunity (DCEO) works with businesses, economic development organizations, local governments, and community organizations to improve the quality of life for Illinoisans; to advance economic development for businesses, entrepreneurs, and residents; and to improve the State's competitiveness in the global economy.
- DCEO strives to grow Illinois' economy by expanding access to opportunities for disadvantaged and distressed communities, by developing and retaining talent to meet current and future employer needs, and by increasing the impact and efficiency of community and assistance programs.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues funding for core initiatives, including business attraction and development, workforce training, energy transformation, economic assistance programs, foreign trade, administration of federal funds, and tourism and film promotion.
- The proposed budget continues to fund the Illinois Grocery Initiative program with an additional \$5 million.
- The recommended budget provides \$7.5 million in additional support to the Fast-Track Workforce Program.
- The proposed budget includes \$500,000 in funding to support "Make It In Illinois," the State's first manufacturing marketing campaign that began in fiscal year 2025.
- The recommended budget extends DCEO's Federal Grant Support Program by including \$10 million in additional funding for matching grants to local governments and businesses competing for federal awards. The budget also includes \$17 million for the Employer Training Investment Program.
- The proposed budget continues to support minority-owned business retention by providing funding to entrepreneurs in Illinois that plan to expand.
- The recommended budget also includes funding to support all programming related to the Energy Transition Act.

ACCOMPLISHMENTS AND EFFICIENCIES

- In the past year, Illinois retained its position as the highest ranked state for workforce in the Midwest and second-highest ranked state in the nation for corporate investments, as ranked by *Site Selection Magazine*.
- DCEO's Office of Trade and Investment continues to support Illinois' companies by realizing their export potential utilizing federal funds to administer the Illinois State Trade and Export Promotion program. Illinois reported another record-breaking year in 2023 for export sales, and Illinois exports have increased by 32 percent overall since 2019.
- DCEO awarded \$19.3 million in state funds to support federal funding applications through the Federal Grant Support Program, leveraging nearly \$214 million in federal and local investments tied to successful awards. This resulted in a more than 1,000 percent return on the State's investment.
- In fiscal year 2024, the Office of Entrepreneurship, Innovation and Technology launched INVENT, the nation's largest State Small Business Credit Initiative venture capital fund administered by a single entity. The initiative has garnered recognition by Nasdaq's Venture Equity Project for its inclusive design and will receive the Startup Ecosystem Star Award from the International Chamber of Commerce.
- In calendar year 2024, the total number of graduates of the Illinois Works Pre-Apprenticeship Program grew to over 2,450. In fiscal year 2025, DCEO is funding 41 training programs serving all 10 economic development regions that can serve up to 2,000 participants.

Department Of Commerce And Economic Opportunity

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 371,927.4 | 324,264.3 | 178,583.3 | 149.0 | 196.0 | 219.0 |
| Other State Funds | 1,717,228.0 | 2,047,312.7 | 1,923,817.8 | 99.0 | 116.0 | 150.0 |
| Federal Funds | 1,995,576.7 | 2,027,862.2 | 2,381,484.9 | 138.0 | 155.0 | 171.0 |
| Total All Funds | 4,084,732.1 | 4,399,439.2 | 4,483,886.0 | 386.0 | 467.0 | 540.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Advantage Illinois - Business Finance | 337,582.6 | 327,588.3 | 327,636.7 | 15.7 | 18.8 | 20.6 |
| Angel Investment Tax Credit Program | 135.3 | 161.1 | 177.3 | 0.9 | 1.2 | 1.4 |
| Broadband | 128,228.0 | 278,064.5 | 661,289.6 | 13.2 | 19.2 | 19.9 |
| Business Information Center | 1,679.7 | 1,850.1 | 1,980.8 | 8.2 | 11.0 | 12.3 |
| Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program, and Community Navigators | 208,410.9 | 6,027.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Emerging Technology | 2,661.4 | 2,663.1 | 7,667.9 | 0.5 | 0.6 | 0.6 |
| Employer Training Investment Program (ETIP) | 41,391.1 | 41,958.0 | 56,927.5 | 2.6 | 3.2 | 3.7 |
| Fast Track Grant Program | 20,000.0 | 80,000.0 | 50,000.0 | 0.0 | 0.0 | 0.0 |
| Federal Grant Support Program | 55,000.0 | 0.0 | 20,000.0 | 0.0 | 0.0 | 0.0 |
| Film/Theater Production Business Development | 4,292.1 | 4,579.1 | 4,745.4 | 11.1 | 12.8 | 13.3 |
| Grant Management | 283,212.2 | 365,775.7 | 120,008.9 | 92.0 | 107.6 | 117.5 |
| Grants and Loans to Social Equity Applicants | 77,926.8 | 78,141.0 | 78,471.0 | 4.1 | 6.4 | 8.5 |
| Illinois APEX Accelerators (Procurement Technical Assistance Centers) | 2,261.4 | 2,260.1 | 2,264.9 | 1.5 | 1.6 | 1.8 |
| Illinois Grocery Initiative | 20,000.0 | 40,000.0 | 34,513.4 | 0.0 | 0.0 | 0.0 |
| Illinois Small Business Development Centers | 18,412.4 | 19,325.6 | 19,343.3 | 6.7 | 6.1 | 9.2 |
| Illinois Works | 5,573.2 | 6,954.6 | 6,651.5 | 12.2 | 19.2 | 28.9 |
| Innovation Vouchers Program | 3,000.0 | 3,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| International Trade | 7,449.2 | 8,784.9 | 8,987.2 | 16.5 | 19.6 | 25.4 |
| Job Training for Economic Development | 50,252.4 | 41,869.2 | 10,371.8 | 1.8 | 4.0 | 4.1 |
| Market Development | 584,800.7 | 766,959.9 | 705,513.2 | 25.8 | 34.0 | 38.1 |
| Minority Owned Business Grant Program | 5,394.8 | 5,340.0 | 4,090.0 | 0.4 | 0.4 | 0.6 |
| Promotion of Illinois Tourism | 172,173.1 | 152,417.6 | 95,239.0 | 10.3 | 11.3 | 18.0 |
| Rebuild Downtowns and Mainstreets | 65,297.8 | 63,445.9 | 16,105.0 | 1.0 | 1.2 | 1.4 |
| RISE Local and Regional Planning Grant Program | 24,388.5 | 20,717.1 | 5,179.3 | 0.0 | 0.0 | 0.0 |
| Small Business Environmental Assistance Program (SBEAP) | 664.4 | 1,288.1 | 692.9 | 1.5 | 1.6 | 2.6 |
| Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) Match Program | 5,000.0 | 5,000.0 | 7,500.0 | 0.0 | 0.0 | 0.0 |
| Weatherization | 183,189.0 | 261,171.8 | 361,215.3 | 18.4 | 19.6 | 23.8 |
| Workforce Innovation and Opportunity Act (WIOA) | 336,743.4 | 336,655.4 | 336,837.7 | 61.3 | 73.5 | 81.4 |
| Outcome Total | 2,645,120.3 | 2,921,998.2 | 2,948,409.5 | 305.5 | 372.6 | 433.1 |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Low-Income Home Energy Assistance Program | 681,224.1 | 680,933.4 | 681,015.7 | 30.6 | 32.4 | 37.3 |

Department Of Commerce And Economic Opportunity

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Low-Income Home Water Assistance Program (LIHWAP) | 60,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 741,224.1 | 685,933.4 | 686,015.7 | 30.6 | 32.4 | 37.3 |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Community Development Block Grant Program (CDBG) | 233,122.5 | 233,164.6 | 247,254.9 | 15.1 | 17.1 | 18.3 |
| Community Services Block Grant | 119,658.7 | 96,643.5 | 96,690.3 | 16.5 | 18.6 | 18.4 |
| Disaster Assistance | 100,000.0 | 100,000.0 | 100,000.0 | 0.0 | 0.0 | 0.0 |
| State Workforce Grant Program | 16,118.4 | 22,198.1 | 18,470.5 | 0.1 | 0.1 | 0.1 |
| Outcome Total | 468,899.6 | 452,006.2 | 462,415.7 | 31.7 | 35.8 | 36.7 |
| Result Total | 1,210,123.7 | 1,137,939.5 | 1,148,431.4 | 62.3 | 68.2 | 74.0 |
| Healthcare | | | | | | |
| Improve Overall Health of Illinoisans | | | | | | |
| Energy Transition Act Programs | 229,488.0 | 339,501.5 | 387,045.1 | 18.2 | 26.2 | 32.9 |
| Total All Results | 4,084,732.1 | 4,399,439.3 | 4,483,885.9 | 386.0 | 467.0 | 540.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------------------|----------------------|----------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Advantage Illinois - Business Finance | | | | | |
| Number of businesses assisted with financing | 66 | 131 | 187 | 170 | 170 |
| Number of jobs created through business financing ^A | 452 | 700 | 878 | 608 | 840 |
| Value of business financing assistance leveraged (\$ millions) | 24.9 | 25.8 | 59.4 | 54.0 | 54.0 |
| Angel Investment Tax Credit Program | | | | | |
| Investment leveraged by qualified tax credits (\$ millions) | 52.8 | 34.6 ^B | 13.8 ^B | 60.0 | 60.0 |
| Investment leveraged by qualified tax credits - Business Enterprise Program (\$ millions) | 17.1 | 15.7 ^B | 5.6 ^B | 10.7 | 10.7 |
| Investment leveraged by qualified tax credits - rural (\$ millions) | 1.1 | 0.5 ^B | 0.2 ^B | 3.6 | 3.6 |
| Broadband | | | | | |
| Number of broadband users connected | 1,563 | 2,079 | 181 ^C | 25,000 | 13,301 |
| Business Information Center | | | | | |
| Number of customers assisted | 14,986 ^D | 7,375 ^D | 2,323 | 2,000 | 2,000 |
| Number of customers that used self-service ^E | N/A | N/A | 74,623 | 50,000 | 50,000 |
| Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program, and Community Navigators | | | | | |
| Number of contacts made through direct technical assistance ^F | 286,302 | 53,887 ^G | 73,956 | 5,000 | N/A |
| Community Development Block Grant Program (CDBG) | | | | | |
| Number of homes rehabilitated | 143 | 130 | 95 ^H | 110 | 106 |
| Number of individuals served by public infrastructure improvements to water and sewer systems | 57,479 | 31,649 ^I | 79,823 | 98,623 | 109,432 |
| Number of low- to moderate-income individuals served by public infrastructure improvements to water and sewer systems | 29,954 | 18,626 ^I | 58,818 | 50,297 | 55,810 |
| Community Services Block Grant | | | | | |
| Individuals obtaining education and cognitive development opportunities | 3,009 | 2,892 ^D | 4,045 | 2,500 | 4,000 |
| Individuals who have experienced stabilization in their housing situation | 16,919 | 9,828 ^D | 9,111 | 10,000 | 9,500 |
| Individuals who have improved health development | 603,163 | 375,554 ^J | 341,202 | 400,000 | 350,000 |
| Individuals who have increased their employment capacity | 270 | 376 | 286 ^J | 400 | 300 |
| Individuals with enhanced income management and asset building skills | 8,415 | 2,026 ^J | 7,615 | 2,500 | 7,500 |
| Number of individuals with improved social/behavioral development | 117,084 | 198,290 ^D | 177,086 ^J | 200,000 | 175,000 |
| Emerging Technology | | | | | |
| Number of businesses retained within the State | 8 | 0 ^K | 29 | 30 | 35 |
| Value of private investment leveraged (\$ millions) | 90.2 ^L | 0.0 | 6.0 | 10.0 | 10.0 |

Department Of Commerce And Economic Opportunity

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|-------------------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Employer Training Investment Program (ETIP) | | | | | |
| Number of trainees | 37,836 | 32,702 | 44,990 | 30,000 | 30,000 |
| Energy Transition Act Programs | | | | | |
| CEJA Climate Works: Number of Climate Works applicants ^E | N/A | N/A | N/A | 470 | 845 |
| CEJA Climate Works: Number of Climate Works completers ^E | N/A | N/A | N/A | 263 | 567 |
| CEJA Climate Works: Number of Climate Works enrollees ^E | N/A | N/A | N/A | 332 | 679 |
| CEJA Climate Works: Number of Climate Works registered apprenticeship placements ^E | N/A | N/A | N/A | 204 | 442 |
| CEJA Climate Works: Number of Climate Works registered apprenticeships retained for 12 months ^E | N/A | N/A | N/A | 0 | 251 |
| CEJA Energy Transition Navigators: Number of applicants for Clean Jobs Workforce Network program ^E | N/A | N/A | N/A | 688 | 1,748 |
| CEJA Energy Transition Navigators: Number of applicants for Climate Works Apprenticeship program ^E | N/A | N/A | N/A | 591 | 986 |
| CEJA Energy Transition Navigators: Number of enrollees for Clean Jobs Workforce Network program ^E | N/A | N/A | N/A | 371 | 1,040 |
| CEJA Energy Transition Navigators: Number of enrollees for Climate Works ^E | N/A | N/A | N/A | 263 | 722 |
| CEJA Returning Residents: Number of participants enrolled in Returning Residents program ^E | N/A | N/A | N/A | 56 | 136 |
| CEJA Returning Residents: Number of participants that complete Returning Resident training ^E | N/A | N/A | N/A | 19 | 114 |
| CEJA Returning Residents: Number of Returning Resident participants employed six months after release ^E | N/A | N/A | N/A | 0 | 102 |
| CEJA Returning Residents: Number of Returning Residents participants employed 12 months after release ^E | N/A | N/A | N/A | 0 | 94 |
| CEJA Workforce Network "Hub" Program: Number of Clean Jobs Workforce Network program applicants ^E | N/A | N/A | N/A | 961 | 2,113 |
| CEJA Workforce Network "Hub" Program: Number of Clean Jobs Workforce Network program completers ^E | N/A | N/A | N/A | 387 | 951 |
| CEJA Workforce Network "Hub" Program: Number of Clean Jobs Workforce Network program enrollees ^E | N/A | N/A | N/A | 620 | 1,448 |
| CEJA Workforce Network "Hub" Program: Number of Clean Jobs Workforce Network program participants placed in employment ^E | N/A | N/A | N/A | 266 | 605 |
| Clean Energy Career and Technical Education Pilot Program: Number of businesses engaged ^E | N/A | 0 | 0 | 0 | 15 |
| Clean Energy Career and Technical Education Pilot Program: Number of youths completing the program ^E | N/A | 0 | 0 | 0 | 525 |
| Clean Energy Career and Technical Education Pilot Program: Number of youths enrolled in the program ^E | N/A | 0 | 0 | 70 | 630 |
| Clean Energy Career and Technical Education Pilot Program: Number of youths obtaining credential(s) ^E | N/A | 0 | 0 | 0 | 394 |
| Clean Energy Career and Technical Education Pilot Program: Number of youths that are placed in unsubsidized employment ^E | N/A | 0 | 0 | 0 | 100 |
| Clean Energy Contractor Incubator Program: Number of businesses assisted ^E | N/A | N/A | N/A | N/A | 400 |
| Clean Energy Primes Contractor Accelerator Program: Number of businesses assisted ^E | N/A | N/A | N/A | N/A | 15 |
| Fast Track Grant Program | | | | | |
| Number of individuals hired ^E | N/A | N/A | N/A | 300 | 600 |
| Number of individuals provided with upskill training ^E | N/A | N/A | N/A | 120 | 240 |
| Federal Grant Support Program | | | | | |
| Number of commitment letters issued ^E | N/A | N/A | 5 | 24 | 28 |
| Number of supported projects receiving federal funding ^E | N/A | N/A | 1 | 6 | 12 |
| Film/Theater Production Business Development | | | | | |
| Film industry expenditures (\$ millions) | 562.0 | 562.0 | 560.4 | 652.0 | 652.0 |
| Illinois film wages (\$ millions) | 333.2 | 311.0 | 292.6 | 384.0 | 384.0 |
| Live theater expenditures (\$ millions) | 15.1 | 23.0 ^M | 25.0 | 30.4 | 30.4 |
| Live theater wages (\$ millions) | 4.4 | 9.3 | 10.3 | 6.7 | 20.1 |

Department Of Commerce And Economic Opportunity

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------------------|---------------------|--------------------|-----------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Number of trainees completing program ^E | N/A | 150 | 89 ^N | 225 | 225 |
| Number of trainees entering program ^E | N/A | 165 | 102 ^N | 250 | 250 |
| Number of trainees obtaining program-relevant employment after training completion ^E | N/A | 90 | 65 ^N | 175 | 175 |
| Grant Management | | | | | |
| Number of construction or renovation to buildings, additions, or structures capital projects initiated | 383 | 184 ^O | 429 | 500 | 500 |
| Number of direct line item operational grants initiated ^E | N/A | 225 | 158 ^P | 150 | 150 |
| Number of durable movable equipment capital projects initiated | 15 | 4 ^O | 33 | 25 | 25 |
| Number of installation or replacement of utilities capital projects initiated | 79 | 29 ^O | 45 | 60 | 60 |
| Number of land and building acquisition capital projects initiated | 14 | 11 | 22 | 15 | 15 |
| Number of site improvements capital projects initiated | 290 | 191 ^O | 494 | 400 | 400 |
| Grants and Loans to Social Equity Applicants | | | | | |
| Number of social equity applicants and/or licensees that receive financial assistance | 0 | 31 | 2 ^O | 100 | 100 |
| Number of social equity applicants and/or licensees that receive technical assistance | 836 | 200 ^O | 0 ^O | 300 | 300 |
| Illinois APEX Accelerators (Procurement Technical Assistance Centers) | | | | | |
| Number of jobs created attributable to APEX Accelerators | 242 | 69 ^R | 364 | 325 | 325 |
| Number of jobs retained attributable to APEX Accelerators | 304 | 98 ^R | 371 | 600 | 400 |
| Value of secured contracts attributable to APEX Accelerators assistance (\$ millions) | 632.4 | 528.2 ^R | 190.5 ^S | 500.0 | 325.0 |
| Illinois Grocery Initiative | | | | | |
| Number of equipment upgrade projects completed ^E | N/A | N/A | 0 | 15 | 15 |
| Number of start-up grocery store projects completed ^E | N/A | N/A | 0 | 10 | 10 |
| Percentage of start-up grocery store projects completed on time ^E | N/A | N/A | 0 | 75 | 75 |
| Illinois Small Business Development Centers | | | | | |
| Number of jobs created attributable to Small Business Development Centers | 1,389 | 1,843 | 1,730 | 2,250 | 2,250 |
| Number of jobs retained attributable to Small Business Development Centers | 2,044 | 22,070 ^T | 71,228 ^T | 2,200 ^T | 2,200 |
| Number of new business starts attributable to Small Business Development Centers | 236 | 279 | 302 | 550 | 550 |
| Value of capital accessed attributable to Small Business Development Center assistance (\$ millions) | 63.3 | 160.1 ^D | 50.5 | 50.5 | 50.5 |
| Illinois Works | | | | | |
| Number of applicants accepted into the Pre-Apprenticeship Program | 525 | 1,320 | 1,800 | 1,550 | 2,000 |
| Number of graduates hired in industry after graduating from Pre-Apprenticeship Program | 0 | 100 | 400 | 750 | 500 |
| Number of trainees graduated from the Pre-Apprenticeship Program | 200 | 950 | 1,530 | 1,445 | 1,500 |
| Innovation Vouchers Program | | | | | |
| Number of higher education institutions served ^E | N/A | N/A | N/A | 8 | 8 |
| Number of regions served ^E | N/A | N/A | N/A | 5 | 4 |
| Number of voucher applications ^E | N/A | N/A | N/A | 50 | 40 |
| Number of vouchers approved ^E | N/A | N/A | N/A | 30 | 30 |
| Private capital invested ^E | N/A | N/A | N/A | 1,000,000 | 750,000 |
| Total project amount (in dollars) ^E | N/A | N/A | N/A | 2,500,000 | 2,800,000 |
| Total voucher disbursement amount (in dollars) ^E | N/A | N/A | N/A | 2,000,000 | 2,500,000 |
| International Trade | | | | | |
| Number of jobs added due to foreign companies locating in Illinois | 151 | 208 | 348 | 300 | 300 |
| Value of Illinois export sales (\$ billions) | 72.7 | 80.0 | 79.0 | 80.0 | 80.0 |
| Job Training for Economic Development | | | | | |
| Employment retention ^E | N/A | 27 | 241 | 725 | 89 ^U |
| Number of adult workers enrolled in sectoral job training programs ^E | N/A | 1,046 | 1,003 | 202 ^U | 160 |
| Number of individuals obtaining credentials ^E | N/A | 377 | 1,940 | 271 ^U | 1,463 |
| Number of individuals placed in post-secondary education ^E | N/A | 3 | 66 | 326 | 1,189 |

Department Of Commerce And Economic Opportunity

| Program / Measure | Actual | | | Estimated | Projected |
|--|----------------------|----------------------|------------------|------------------------|------------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Number of individuals placed in unsubsidized employment ^E | N/A | 80 | 860 | 645 ^U | 117 |
| Number of people participating in summer youth employment programs ^E | N/A | 197 | 4,453 | 154 ^U | 1,591 |
| Number of workers completing sectoral job training programs (adult and youth) ^E | N/A | 219 | 1,447 | 650 ^U | 1,463 |
| Low-Income Home Energy Assistance Program | | | | | |
| Households in imminent threat of being disconnected from heating in need of assistance | 115,929 ^D | 71,105 ^D | 52,023 | 50,000 | 50,000 |
| Number of heating systems repaired/replaced | 1,944 ^D | 1,487 ^D | 1,329 | 1,500 | 1,500 |
| Number of households that received assistance for emergency reconnection for heating | 127,376 ^D | 55,432 ^D | 44,466 | 55,000 | 55,000 |
| Number of households that received heating assistance | 304,524 | 358,445 ^V | 338,324 | 347,000 | 347,000 |
| Low-Income Home Water Assistance Program (LIHWAP) | | | | | |
| Low-income households receiving LIHWAP assistance ^F | 14,672 | 75,597 | 14,537 | N/A | N/A |
| Market Development | | | | | |
| Number of jobs created | 4,123 | 3,073 | 6,034 | 5,960 | 5,960 |
| Value of private investment leveraged (\$ millions) | 3,331.3 | 5,100.0 | 9,170.0 | 8,900.0 | 8,900.0 |
| Minority Owned Business Grant Program | | | | | |
| Economic Empowerment Centers - Number jobs created through services provided by Economic Empowerment Centers ^E | N/A | N/A | 0 | 50 | 50 |
| Economic Empowerment Centers - Number of minority clients advised by Economic Empowerment Centers ^E | N/A | N/A | 0 | 100 | 100 |
| Economic Empowerment Centers - Number of minority clients trained by Economic Empowerment Centers ^E | N/A | N/A | 0 | 100 | 100 |
| Economic Empowerment Centers - Number of new business starts attributable to services provided by Economic Empowerment Centers ^E | N/A | N/A | 0 | 10 | 10 |
| Increase in business revenue attributable to Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants ^E | N/A | 1,776,932 | 2,407,784 | 1,500,000 ^W | 1,500,000 ^W |
| Incubator Grant Program - Number of businesses served (networking and consulting provided) ^F | 1,272 | 1,038 | 436 ^X | 250 | N/A |
| Incubator Grant Program - Number of businesses/start-ups that utilize the incubator for space ^F | 9 | 23 | 139 | 20 | N/A |
| Incubator Grant Program - Number of professional services and training programs provided ^F | 70 | 63 | 33 | 70 | N/A |
| Number of jobs created through the Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants | 113 | 258 | 59 ^Y | 125 | 125 |
| Number of jobs retained through the Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants ^F | 60 | 98 | 167 | 75 | 75 |
| Number of land and building acquisition projects initiated by Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants | 2 | 1 | 1 | 10 | 10 |
| Promotion of Illinois Tourism | | | | | |
| Illinois hotel/motel tax receipts (\$ millions) | 226.5 | 307.7 | 321.6 | 350.0 | 350.0 |
| Illinois travel-related employment | 233,300 | 270,600 | 278,200 | 290,000 | 290,000 |
| Number of domestic travelers to and within Illinois (millions) | 96.5 | 111.3 | 110.2 | 120.0 | 114.0 |
| Number of international visitors to Illinois (millions) | 0.5 | 1.6 | 2.2 | 2.4 | 2.7 |
| Travel expenditures (\$ billions) | 32.2 | 44.3 | 47.2 | 49.0 | 48.5 |
| Rebuild Downtowns and Mainstreets | | | | | |
| Amount of cumulative investment leveraged for completed projects only (\$ millions) ^E | N/A | 0 | 0 | 43.6 | 43.6 |
| Number of projects completed ^E | N/A | 0 | 0 | 20 | 20 |
| RISE Local and Regional Planning Grant Program | | | | | |
| Number of pandemic recovery plans completed ^F | N/A | 0 | 37 | 4 | 5 |
| Small Business Environmental Assistance Program (SBEAP) | | | | | |
| Number of small businesses receiving environmental counseling | 1,401 | 986 | 1,159 | 900 | 1,500 |
| Number of small businesses receiving environmental training ^Z | 0 | 0 | 16 | 100 | 50 |
| Number of unique page views of SBEAP informational resources accessed by the public | 11,450 | 9,728 | 13,427 | 10,000 | 11,400 |

Department Of Commerce And Economic Opportunity

| Program / Measure | Actual | | | Estimated | Projected |
|--|--------------------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) Match Program | | | | | |
| Total amount of federal funding leveraged (in dollars) ^E | N/A | N/A | N/A | 1,000,000 | 1,000,000 |
| State Workforce Grant Program | | | | | |
| Number of businesses served with outreach and apprenticeship support ^E | N/A | N/A | N/A | 75 | 150 |
| Number of communities assisted in capacity building ^E | N/A | N/A | N/A | 25 | 75 |
| Number of individuals enrolled in training, work-based learning, and supportive services ^E | N/A | N/A | N/A | 1,500 | 1,500 |
| Number of new or expanded partnerships with Community Based Organizations (CBOs) ^E | N/A | N/A | N/A | 100 | 75 |
| Weatherization | | | | | |
| Energy savings from weatherization (million BTU) | 131,835 | 125,967 | 143,607 | 175,000 | 175,000 |
| Number of hours of training provided | 12,708 | 13,889 | 14,384 | 13,500 | 13,500 |
| Number of units weatherized under the Illinois Home Weatherization Assistance Program | 2,304 | 3,149 | 3,224 | 4,400 | 4,400 |
| Workforce Innovation and Opportunity Act (WIOA) | | | | | |
| Adult credential attainment rate, fourth quarter after exit ^E | N/A | 71.9 | 80.5 | 74.0 | 74.0 |
| Adult employment rate, fourth quarter after exit | 73.6 | 77.7 | 78.2 | 74.0 | 77.5 |
| Adult employment rate, second quarter after exit | 75.4 | 76.4 | 80.5 | 76.5 | 76.5 |
| Adult measurable skill gains rate ^E | N/A | 67.8 | 69.1 | 54.0 | 63.0 |
| Adult median earnings rate, second quarter after exit ^E | N/A | 9,427 | 10,293 | 7,500 | 9,000 |
| Dislocated worker credential attainment rate, fourth quarter after exit ^E | N/A | 75.5 | 73.9 | 74.0 | 74.0 |
| Dislocated worker employment rate, fourth quarter after exit | 77.5 | 80.2 | 80.3 | 79.0 | 80.0 |
| Dislocated worker employment rate, second quarter after exit | 78.7 | 77.9 | 81.3 | 81.0 | 79.5 |
| Dislocated worker measurable skill gains rate ^E | N/A | 66.3 | 69.8 | 54.0 | 60.0 |
| Dislocated worker median earnings rate, second quarter after exit ^E | N/A | 12,261 | 11,693 | 10,500 | 11,800 |
| Number of workers completing training | 7,600 ^D | 29,361 | 15,843 | 15,500 | 16,635 |
| Youth credential attainment rate, fourth quarter after exit ^E | N/A | 70.4 | 70.8 | 70.0 | 70.5 |
| Youth employment rate (or enrollment in education or training), fourth quarter after exit ^E | N/A | 79.0 | 78.4 | 72.5 | 76.0 |
| Youth employment rate (or enrollment in education or training), second quarter after exit ^E | N/A | 78.0 | 80.3 | 73.5 | 76.0 |
| Youth measurable skill gains rate ^E | N/A | 64.3 | 65.5 | 48.0 | 60.0 |
| Youth median earnings rate, second quarter after exit ^E | N/A | 5,363 | 5,700 | 4,000 | 5,000 |

^A The number of jobs created can vary depending on the type and scope of project.

^B Decrease due to economic challenges in the venture capital industry.

^C The first round of the Connect Illinois Broadband Grant Program concluded in FY2023, and the second iteration will begin in FY2025.

^D Changes resulting from the COVID-19 Pandemic.

^E New program-based measure.

^F Temporary program.

^G The small business grant programs run in FY2023 were of much smaller scale and duration.

^H Decrease due to a reduction in the federal allocation.

^I Decrease due to material shortages and delays.

^J Decrease caused by a reduction in available federal funds.

^K No grants issued in FY2023.

^L Increase due to a one-time Wet Lab Capital Grant program.

^M Increase due to the doubling of annual statutory limit on the amount of credits from \$2,000,000 to \$4,000,000.

^N Decrease due to SAG-AFTRA and Writers Guild of America strikes.

^O Decrease due to reduction in projects released.

^P Decrease due to reduction in appropriated projects.

^Q Decrease related to grant cycle timing.

^R Decrease during federal program transition.

^S Programmatic shifts.

^T Methodology change.

^U Decrease due to the closing of grants.

^V Increase due to a higher number of applications received in response to increased energy prices and availability of additional federal funding.

^W Value reflective of a cautious estimate because trend has not been established.

^X Incubators returned grant funds due to grantee issues.

^Y Decrease due to focus shift towards job retention rather than job creation.

^Z Environmental trainings are conducted at the request of IEPA and outside organizations or businesses.

Department Of Commerce And Economic Opportunity

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Broadband Administration | 1,018.8 | 1,016.9 | 1,068.0 | 1,068.0 | 1,249.5 |
| Deposit for Employer Training Investment Program (ETIP) | 0.0 | 0.0 | 0.0 | 0.0 | 17,000.0 |
| Deposit for Enterprise Fund Grant Program | 0.0 | 0.0 | 25,000.0 | 25,000.0 | 25,000.0 |
| Deposit for Fast-Track Workforce Program | 0.0 | 0.0 | 30,000.0 | 30,000.0 | 7,500.0 |
| Deposit for Food Insecurity Grant Program | 0.0 | 0.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| Deposit for Leverage for Federal Programs Grant Program | 20,000.0 | 20,000.0 | 0.0 | 0.0 | 10,000.0 |
| Deposit for Make It In Illinois | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Deposit for the Economic Research and Information Fund | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| General Administration And Operational Expenses | 0.0 | 0.0 | 500.0 | 250.0 | 500.0 |
| Illinois Works Administration | 4,081.2 | 1,973.4 | 5,458.1 | 2,500.0 | 5,111.4 |
| Office of Grants Management Administrative Expenses | 4,212.5 | 3,705.6 | 5,000.0 | 5,000.0 | 5,500.0 |
| Total Designated Purposes | 39,312.5 | 36,695.8 | 77,026.1 | 73,818.0 | 77,360.9 |
| Grants | | | | | |
| Administrative Expenses and Grants Associated with the Workforce Innovation and Opportunity Act | 5,000.0 | 4,853.5 | 5,000.0 | 5,000.0 | 5,000.0 |
| Administrative Expenses and Grants for the Office of Entrepreneurship and Small Business | 3,335.0 | 2,800.4 | 3,335.0 | 3,335.0 | 3,335.0 |
| Agency-wide Operational and Grant Expenses | 13,529.0 | 13,456.2 | 16,111.5 | 16,111.5 | 17,725.0 |
| AllenForce - Veterans Initiative | 300.0 | 300.0 | 100.0 | 100.0 | 100.0 |
| Alpha Illinois Leadership Foundation | 250.0 | 177.4 | 0.0 | 0.0 | 0.0 |
| Alternative Schools Network - Reappropriation | 154.5 | 154.5 | 0.0 | 0.0 | 0.0 |
| American Legion Illinois Premier Boys State | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| American Legion Post 52 Romeoville | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Asian American Chamber of Commerce | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Asian American Chamber of Commerce of Illinois - Reappropriation | 250.0 | 39.1 | 0.0 | 0.0 | 0.0 |
| Assyrian American Chamber of Commerce | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Austin African American Business Networking Association (AAABNA) - Reappropriation | 42.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Austin Fresh Market - Reappropriation | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Awards and Grants | 35,362.5 | 2,926.9 | 0.0 | 0.0 | 0.0 |
| Awards and Grants - Reappropriation | 50,975.0 | 14,774.2 | 0.0 | 0.0 | 0.0 |
| Back of the Yards Neighborhood Council - Reappropriation | 72.5 | 15.5 | 0.0 | 0.0 | 0.0 |
| Barat Education Foundation - Reappropriation | 90.0 | 88.5 | 0.0 | 0.0 | 0.0 |
| Berwyn Fire Department - Reappropriation | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Big Picture Peoria - Reappropriation | 50.0 | 40.0 | 0.0 | 0.0 | 0.0 |
| Black Business Alliance Peoria - Reappropriation | 100.0 | 98.4 | 0.0 | 0.0 | 0.0 |
| Black Chamber of Commerce of Lake County - Reappropriation | 69.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Black Chambers of Commerce | 1,500.0 | 0.0 | 1,500.0 | 0.0 | 1,500.0 |
| Black Oaks Center | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Brookfield Fire Department - Reappropriation | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Caritas Family Solutions - Reappropriation | 55.0 | 43.0 | 0.0 | 0.0 | 0.0 |
| Casa Central - Reappropriation | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Certified Convention Bureaus for the Development of Tourism, Education, Preservation, and Promotion of the 100th Anniversary of Route 66 | 4,000.0 | 3,319.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Chamber 57 (Matteson, Richton Park, Homewood, Flossmoor Areas) - Reappropriation | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Chatham Business Association - Reappropriation | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Chatham Business Association - Small Business Development, Inc. - Reappropriation | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Chicago Federation of Labor | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Chicago Southland Economic Development Corporation | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Chicagoland Regional College Program | 2,000.0 | 1,612.7 | 2,000.0 | 2,000.0 | 2,000.0 |
| Cicero Fire Department - Reappropriation | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Bedford Infrastructure - Reappropriation | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Berwyn Infrastructure - Reappropriation | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Bolingbrook - Reappropriation | 500.0 | 215.3 | 0.0 | 0.0 | 0.0 |
| City of Burbank Infrastructure - Reappropriation | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Collinsville | 0.0 | 0.0 | 2,000.0 | 1,500.0 | 0.0 |
| City of Des Plaines | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of East St. Louis | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 |
| City of Elgin | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Glencoe - Reappropriation | 700.0 | 700.0 | 0.0 | 0.0 | 0.0 |
| City of Granite City | 0.0 | 0.0 | 3,000.0 | 2,250.0 | 0.0 |
| City of Lockport Grant - Reappropriation | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Loves Park - Reappropriation | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of New Lenox - Reappropriation | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Niles Salt Dome - Reappropriation | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Park City - Reappropriation | 10.6 | 8.8 | 0.0 | 0.0 | 0.0 |
| City of Plainfield - Reappropriation | 980.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Rock Island | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Rock Island Quad Cities Regional Film Office - Reappropriation | 56.7 | 37.5 | 0.0 | 0.0 | 0.0 |
| City of Rockford - Reappropriation | 250.0 | 241.3 | 0.0 | 0.0 | 0.0 |
| City of Romeoville - Reappropriation | 57.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Springfield Grant - Reappropriation | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 |
| City of Summit Streets - Reappropriation | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| City of Urbana - Reappropriation | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Civic Build Feasibility Study | 500.0 | 0.0 | 650.0 | 638.8 | 11.3 |
| Clean Energy EV Career and Technical Education Pilot Program | 10,000.0 | 0.0 | 10,000.0 | 2,500.0 | 7,500.0 |
| Coalition to Stop CPKC. | 0.0 | 0.0 | 1,235.0 | 926.3 | 0.0 |
| Community Unit School District #300 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Critical Health Network - Reappropriation | 810.0 | 810.0 | 0.0 | 0.0 | 0.0 |
| DCEO Job Training Programs | 3,000.0 | 2,254.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| DCEO Technology Based Programs | 2,500.0 | 268.2 | 2,500.0 | 2,500.0 | 7,500.0 |
| Downers Grove Park District - Reappropriation | 175.0 | 164.1 | 0.0 | 0.0 | 0.0 |
| DREAAAM Opportunity Center - Reappropriation | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DuSable Museum | 0.0 | 0.0 | 2,500.0 | 1,875.0 | 0.0 |
| Education and Work Center in Hanover Park | 636.0 | 561.3 | 636.0 | 636.0 | 636.0 |
| Edwardsville Art Center | 0.0 | 0.0 | 60.0 | 45.0 | 0.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Elmhurst Park District - Reappropriation | 250.0 | 24.5 | 0.0 | 0.0 | 0.0 |
| Enjoy Illinois Tourism | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FBRK Brands | 2,250.0 | 2,250.0 | 0.0 | 0.0 | 0.0 |
| FBRK Brands Grant - Reappropriation | 3,000.0 | 3,000.0 | 0.0 | 0.0 | 0.0 |
| Food Insecurity Grant Program | 20,000.0 | 20,000.0 | 0.0 | 0.0 | 0.0 |
| Fox Valley Park District - Reappropriation | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Frankfort Park District - Reappropriation | 400.0 | 355.7 | 0.0 | 0.0 | 0.0 |
| Good Samaritan House - Reappropriation | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand O'Hare | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand O'Hare Chamber of Commerce | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants and Administrative Expenses Combined | 7,500.0 | 4,632.1 | 0.0 | 0.0 | 0.0 |
| Grants and Costs for Business Development Programs | 1,956.3 | 1,923.9 | 1,956.3 | 1,956.3 | 1,956.3 |
| Grants and Costs for Business Development Programs - Made in Illinois | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| Grants for Costs Associated With Economic Development | 0.0 | 0.0 | 0.0 | 0.0 | 7,900.0 |
| Grants to Intersect Illinois | 6,400.0 | 6,133.9 | 6,400.0 | 6,400.0 | 0.0 |
| Grants to Local Governments - Reappropriation | 30,203.8 | 8,650.3 | 0.0 | 0.0 | 0.0 |
| Grants to Non-Profits, Units of Local Government, and School Districts for Operating Expenses | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants to Northwest Illinois Film Office | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 |
| Grants to Veterans Assistance Commission of Will County | 130.0 | 0.0 | 130.0 | 0.0 | 130.0 |
| Grants to World Business Chicago | 1,500.0 | 459.3 | 1,500.0 | 0.0 | 0.0 |
| Grape Growers Grant - Reappropriation | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Greater Auburn Gresham - Reappropriation | 250.0 | 209.3 | 0.0 | 0.0 | 0.0 |
| Greater Englewood Chamber of Commerce | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Greater Roseland Chamber of Commerce - Reappropriation | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Harford Confluence Tower - Reappropriation | 55.0 | 53.0 | 0.0 | 0.0 | 0.0 |
| Heart of Illinois Port District - Reappropriation | 252.7 | 252.7 | 0.0 | 0.0 | 0.0 |
| Hegewisch Business Association - Reappropriation | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Hinsdale Community Services - Reappropriation | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HIRE360 Workforce Hub | 1,500.0 | 1,500.0 | 2,233.2 | 2,233.2 | 2,233.2 |
| Hispanic American Construction Industry Association (HACIA) | 3,200.0 | 2,830.7 | 3,200.0 | 3,200.0 | 3,200.0 |
| Hispanic Chamber of Commerce of Illinois | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Hispanic Chamber of Commerce of Illinois - Reappropriation | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Hyde Park Neighborhood Club - Reappropriation | 350.0 | 350.0 | 0.0 | 0.0 | 0.0 |
| Ice and Fire Mentor Program | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Illinois Central College - Reappropriation | 200.8 | 34.1 | 0.0 | 0.0 | 0.0 |
| Illinois Hotel and Lodging Association Educational Foundation | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Illinois Manufacturers' Association | 1,466.3 | 1,466.3 | 1,466.3 | 1,466.3 | 1,466.3 |
| Illinois Manufacturing Excellence Center | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Illinois National Main Street Center | 400.0 | 201.1 | 400.0 | 400.0 | 400.0 |
| Illinois National Main Street Center - Reappropriation | 259.3 | 176.6 | 82.7 | 82.7 | 0.0 |
| Illinois Retail Merchants Association | 2,500.0 | 772.4 | 5,000.0 | 5,000.0 | 7,500.0 |
| Illinois Retail Merchants Association - Reappropriation | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Indo-American Center - Reappropriation | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Innovation Vouchers Program | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 5,000.0 |
| Irish American Heritage Center | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Job Training for Richland Community College | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Job Training for the Chicagoland Chamber of Commerce | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Joliet Area Historical - Reappropriation | 3,500.0 | 1,625.1 | 0.0 | 0.0 | 0.0 |
| Joliet Area Historical Museum | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Joliet Area Historical Museum - Reappropriation | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Joliet Arsenal Development Authority | 800.0 | 609.1 | 800.0 | 800.0 | 800.0 |
| Kankakee County - Reappropriation | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lake Bluff Pedestrian Bridge - Reappropriation | 1,250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Leadership Council Southwestern Illinois - Reappropriation | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Little Village Chamber of Commerce/Little Village Community Foundation - Reappropriation | 125.0 | 42.5 | 0.0 | 0.0 | 0.0 |
| Lockport Township Highway - Reappropriation | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Logan Square Chamber of Commerce - Reappropriation | 39.0 | 22.3 | 0.0 | 0.0 | 0.0 |
| Lyons Fire Department - Reappropriation | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Marion Airport Authority - Reappropriation | 1,400.0 | 144.0 | 0.0 | 0.0 | 0.0 |
| McCook Fire Department - Reappropriation | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Metro East Business Incubator | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Metropolitan Family Services | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Midwest Career Source Vocational School - Reappropriation | 53.8 | 53.8 | 0.0 | 0.0 | 0.0 |
| Mosque Foundation | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Mount Greenwood Community and Business Association - Reappropriation | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| MTC Community Outreach Cooperation | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| National Museum of Puerto Rican Arts and Culture - Reappropriation | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| North Austin Counsel - Reappropriation | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| North Riverside - Reappropriation | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Northeast DuPage Special Recreation Association | 244.4 | 244.4 | 244.4 | 244.4 | 244.4 |
| Northern Illinois Center for Nonprofit Excellence - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Northwest Hispanic Chamber of Commerce | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| Oak Park Art Council | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Office of Rural Economic Development Programs | 2,000.0 | 0.0 | 2,000.0 | 500.0 | 2,000.0 |
| Orland Fire Protection District - Reappropriation | 610.0 | 153.1 | 0.0 | 0.0 | 0.0 |
| Orland Township Highway District - Reappropriation | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OSF Saint Francis Medical Center for costs associated with medical equipment | 338.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OSF St. Elizabeth Medical Center | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Our Lady of Good Council - Teen Reach/Teen Reach at Blessed Sacrament - Reappropriation | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Pan Asian American Center - Reappropriation | 300.0 | 60.0 | 0.0 | 0.0 | 0.0 |
| Pearls of Power - Reappropriation | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Peoria Civic Center - Reappropriation | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Peoria Park District - Reappropriation | 355.3 | 338.5 | 0.0 | 0.0 | 0.0 |
| Peoria Riverfront Museum - Reappropriation | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Public Safety And Economic Development | 0.0 | 0.0 | 30,685.0 | 15,000.0 | 0.0 |
| Public Safety And Economic Development | 0.0 | 0.0 | 39,960.0 | 29,970.0 | 0.0 |
| Quad City Regional Development Film Office | 0.0 | 0.0 | 100.0 | 75.0 | 0.0 |
| Quad County Urban League - Reappropriation | 138.4 | 134.2 | 0.0 | 0.0 | 0.0 |
| Reclaiming Chicago Grant - Reappropriation | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Regional 911 - Reappropriation | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Rich Township | 4,000.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| Rich Township | 500.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| Rich Township - Reappropriation | 500.0 | 252.7 | 0.0 | 0.0 | 0.0 |
| Rich Township Infrastructure - Reappropriation | 250.0 | 238.4 | 0.0 | 0.0 | 0.0 |
| Riverside Fire Department - Reappropriation | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Rockford Area Convention Bureau | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SAAPRI for Costs Associated with Operating Expenses | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Safer Foundation | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SBIR and STTR Matching Funds Grant Program | 5,000.0 | 2,150.0 | 5,000.0 | 5,000.0 | 7,500.0 |
| Segundo Ruiz Belvis Cultural Center - Reappropriation | 208.8 | 208.8 | 0.0 | 0.0 | 0.0 |
| Skills USA - Reappropriation | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| South Asian American Chamber of Commerce | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| South Asian American Chamber of Commerce of Illinois - Reappropriation | 315.2 | 90.1 | 0.0 | 0.0 | 0.0 |
| South Asian American Policy and Research Institute - Reappropriation | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 |
| South Central Community Services - Reappropriation | 95.6 | 31.2 | 0.0 | 0.0 | 0.0 |
| South Chicago Heights Police Department - Reappropriation | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| South Holland Business Association - Reappropriation | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| South Side Help Center | 500.0 | 372.4 | 0.0 | 0.0 | 0.0 |
| Southeast Chicago Chamber of Commerce - Reappropriation | 250.0 | 127.0 | 0.0 | 0.0 | 0.0 |
| Spanish Community Center - Reappropriation | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| St. Clair County | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| St. Clair Township Road District - Reappropriation | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| St. Joseph Academy - Reappropriation | 360.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Stickney Fire Department - Reappropriation | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sunshine Cultural Arts Center - Reappropriation | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| The Well Experience - Reappropriation | 300.0 | 107.9 | 0.0 | 0.0 | 0.0 |
| Tinley Park Park District | 15,000.0 | 5,719.2 | 0.0 | 0.0 | 0.0 |
| Tourism Promotion | 0.0 | 0.0 | 2,867.9 | 2,867.9 | 0.0 |
| Triton Community College - Reappropriation | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| U-Two Mentorship Program, Inc. - Reappropriation | 110.8 | 109.8 | 0.0 | 0.0 | 0.0 |
| Unemployment Insurance Relief City of Rockford | 1,500.0 | 1,047.6 | 0.0 | 0.0 | 0.0 |
| Uprising Theater - Reappropriation | 61.8 | 61.8 | 0.0 | 0.0 | 0.0 |
| Utopia Connect Foundation - Reappropriation | 312.0 | 312.0 | 0.0 | 0.0 | 0.0 |
| Village of Bridgeview - Promotional Expenses - Reappropriation | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Bridgeview - Reappropriation | 2,250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Burbank | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Cahokia - Reappropriation | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Countryside - Reappropriation | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Dolton | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Hazel Crest - Reappropriation | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Lincolnwood | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Morton Grove | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Orland Hills - Reappropriation | 650.0 | 57.0 | 0.0 | 0.0 | 0.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Village of Schaumburg for the Municipal Convention Center and Sports Facility Grant Program - Reappropriation | 146.0 | 146.0 | 0.0 | 0.0 | 0.0 |
| Village of Washington Park - Equipment to the Police and Fire Departments - Reappropriation | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Washington Park Fire Department - Reappropriation | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Washington Park Police/Fire - Reappropriation | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Williamson County Airport Authority dba Veterans Airport of Southern Illinois | 1,400.0 | 1,400.0 | 0.0 | 0.0 | 0.0 |
| Wings Program Inc. - Reappropriation | 550.0 | 550.0 | 0.0 | 0.0 | 0.0 |
| Workforce Connection in Rockford for Job Training - Reappropriation | 480.0 | 480.0 | 0.0 | 0.0 | 0.0 |
| YMCA Youth and Government Program | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Youth Employment Opportunities | 0.0 | 0.0 | 75,000.0 | 0.0 | 0.0 |
| Total Grants | 332,614.9 | 138,224.8 | 247,238.2 | 132,198.2 | 101,222.4 |
| TOTAL GENERAL FUNDS | 371,927.4 | 174,920.6 | 324,264.3 | 206,016.2 | 178,583.3 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Administrative Expenses and Grants Associated with International and Promotional Products and Services | 300.0 | 63.0 | 300.0 | 65.0 | 300.0 |
| Administrative Expenses and Grants Associated with New and Expanding International Markets for Illinois Business and Industries | 1,575.0 | 646.1 | 1,575.0 | 1,575.0 | 1,575.0 |
| Capital Program Administrative Expenses | 5,000.0 | 4,850.8 | 5,000.0 | 5,000.0 | 5,000.0 |
| Economic Research in the State of Illinois | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Total Designated Purposes | 7,025.0 | 5,559.9 | 7,025.0 | 6,790.0 | 7,025.0 |
| Grants | | | | | |
| Administrative Expenses and Grants Associated with Article 10 of the Build Illinois Act, Large Business Attraction Fund | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Administrative Expenses and Grants Associated with Article 8 of the Build Illinois Act, Public Infrastructure Construction Loan Revolving Fund | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Administrative Expenses and Grants Associated with the Small Business Development Act | 3,900.0 | 0.0 | 3,900.0 | 1,950.0 | 3,900.0 |
| Administrative Expenses and Grants for the Local Tourism and Convention Bureau Program | 550.0 | 131.2 | 550.0 | 400.0 | 550.0 |
| Administrative Expenses and Grants for the Small Business Environmental Assistance Program | 500.0 | 480.7 | 1,125.0 | 810.0 | 525.0 |
| Administrative Expenses and Grants on Behalf of Eligible Recipients per the Energy Assistance Act | 300,000.0 | 144,034.3 | 299,750.0 | 88,000.0 | 299,750.0 |
| Administrative Expenses for the Cannabis Business Grant and Loan Program | 1,530.0 | 1,417.5 | 1,741.3 | 1,741.3 | 2,060.1 |
| Administrative Expenses for the Office of Trade and Investment | 3,857.0 | 3,521.8 | 4,286.4 | 4,286.4 | 4,441.9 |
| Administrative Expenses, Loans, and Grants for the State Small Business Credit Initiative | 312,000.0 | 57,576.6 | 312,000.0 | 62,000.0 | 312,000.0 |
| Advertising and Promoting of Tourism Throughout Illinois - Domestic and International | 44,000.0 | 43,849.2 | 44,000.0 | 44,000.0 | 44,000.0 |
| Alpha Illinois Leadership Foundation | 0.0 | 0.0 | 72.6 | 72.6 | 0.0 |
| American Legion Illinois Premier Boys State | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 |
| American Legion Post 52 Romeoville | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 |
| Asian American Chamber of Commerce of Illinois - Reappropriation | 0.0 | 0.0 | 210.9 | 210.9 | 0.0 |
| Assyrian American Chamber of Commerce | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| Austin African American Business Networking Association (AAABNA) - Reappropriation | 0.0 | 0.0 | 42.7 | 42.7 | 0.0 |
| Austin Fresh Market - Reappropriation | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 |
| Awards and Grants | 0.0 | 0.0 | 32,435.6 | 24,326.7 | 8,108.9 |
| Awards and Grants - Reappropriation | 0.0 | 0.0 | 36,200.8 | 22,669.3 | 13,531.4 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Back of the Yards Neighborhood Council - Reappropriation | 0.0 | 0.0 | 57.0 | 57.0 | 0.0 |
| Barat Education Foundation - Reappropriation | 0.0 | 0.0 | 1.5 | 1.5 | 0.0 |
| Berwyn Fire Department - Reappropriation | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 |
| Big Picture Peoria - Reappropriation | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 |
| Black Business Alliance Peoria - Reappropriation | 0.0 | 0.0 | 1.6 | 1.6 | 0.0 |
| Black Chamber of Commerce of Lake County - Reappropriation | 0.0 | 0.0 | 69.7 | 69.7 | 0.0 |
| Black Oaks Center | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 |
| Brookfield Fire Department - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| Cannabis Business Grant and Loan Program and Administrative Expenses | 76,000.0 | 133.1 | 76,000.0 | 5,000.0 | 76,000.0 |
| Caritas Family Solutions - Reappropriation | 0.0 | 0.0 | 12.0 | 12.0 | 0.0 |
| Casa Central - Reappropriation | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Chamber 57 (Matteson, Richton Park, Homewood, Flossmoor Areas) - Reappropriation | 0.0 | 0.0 | 125.0 | 125.0 | 0.0 |
| Chatham Business Association - Reappropriation | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| Chatham Business Association - Small Business Development, Inc. - Reappropriation | 0.0 | 0.0 | 125.0 | 125.0 | 0.0 |
| Chicago Southland Economic Development Corporation | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| Cicero Fire Department - Reappropriation | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 |
| City of Berwyn Infrastructure - Reappropriation | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| City of Bolingbrook - Reappropriation | 0.0 | 0.0 | 284.7 | 284.7 | 0.0 |
| City of Burbank Infrastructure - Reappropriation | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| City of Collinsville - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| City of Des Plaines | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| City of Elgin | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 0.0 |
| City of Granite City - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 |
| City of Lockport Grant - Reappropriation | 0.0 | 0.0 | 1,200.0 | 1,200.0 | 0.0 |
| City of Loves Park - Reappropriation | 0.0 | 0.0 | 750.0 | 750.0 | 0.0 |
| City of New Lenox - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| City of Niles Salt Dome - Reappropriation | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 |
| City of Park City - Reappropriation | 0.0 | 0.0 | 1.8 | 1.8 | 0.0 |
| City of Plainfield - Reappropriation | 0.0 | 0.0 | 980.0 | 980.0 | 0.0 |
| City of Rock Island - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| City of Rock Island Quad Cities Regional Film Office - Reappropriation | 0.0 | 0.0 | 19.2 | 19.2 | 0.0 |
| City of Rockford - Reappropriation | 0.0 | 0.0 | 8.7 | 8.7 | 0.0 |
| City of Romeoville - Reappropriation | 0.0 | 0.0 | 57.0 | 57.0 | 0.0 |
| City of Urbana - Reappropriation | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 0.0 |
| Coal to Solar and Energy Storage Grant Program and Administrative Expenses | 28,005.0 | 0.0 | 28,005.0 | 0.0 | 28,005.0 |
| Coalition to Stop CPKC - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 308.8 |
| Community Unit School District #300 | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 |
| Connect Illinois Digital Literacy, Adoption, and Equity Grants | 500.0 | 60.8 | 500.0 | 80.0 | 500.0 |
| DCEO Loan Guarantee Program | 10,000.0 | 97.2 | 10,000.0 | 200.0 | 10,000.0 |
| Downers Grove Park District - Reappropriation | 0.0 | 0.0 | 10.9 | 10.9 | 0.0 |
| DREAM Opportunity Center - Reappropriation | 0.0 | 0.0 | 750.0 | 750.0 | 0.0 |
| DuSable Black History Museum and Education Center - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 625.0 |
| Economic Development and Business Attraction and Retention Purpose - Reappropriation | 20,000.0 | 0.0 | 20,000.0 | 15,000.0 | 5,000.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Edwardsville Art Center - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 |
| Elmhurst Park District - Reappropriation | 0.0 | 0.0 | 225.5 | 225.5 | 0.0 |
| Employer Training Investment Program (ETIP) | 0.0 | 0.0 | 0.0 | 0.0 | 17,000.0 |
| Employer Training Investment Program (ETIP) - Reappropriation | 34,000.0 | 0.0 | 34,000.0 | 17,000.0 | 17,000.0 |
| Enjoy Illinois Tourism | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 |
| Fast-Track Workforce Program | 20,000.0 | 0.0 | 50,000.0 | 15,000.0 | 50,000.0 |
| Food Insecurity Grant Program | 0.0 | 0.0 | 30,000.0 | 5,486.6 | 29,513.4 |
| For Operational Expenses, Grants, Contracts, and Expenditures Pursuant to the Energy Transition Act | 200,000.0 | 12,477.4 | 300,000.0 | 164,673.1 | 350,000.0 |
| Fox Valley Park District - Reappropriation | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| General Administrative and Grant Expenses | 11,000.0 | 4,198.8 | 10,000.0 | 4,500.0 | 10,000.0 |
| Good Samaritan House - Reappropriation | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 |
| Grand O'Hare | 0.0 | 0.0 | 750.0 | 750.0 | 0.0 |
| Grant to Western Illinois University for Operating the Rural Affairs Institute | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 |
| Grants for International Tourism | 4,000.0 | 1,864.4 | 4,000.0 | 4,000.0 | 4,000.0 |
| Grants for Organizations Related to Workforce and Economic Development | 2,000.0 | 0.0 | 10,000.0 | 2,500.0 | 10,000.0 |
| Grants to Convention and Tourism Bureaus - Choose Chicago | 5,000.0 | 3,967.0 | 3,967.2 | 3,967.2 | 3,967.2 |
| Grants to Convention and Tourism Bureaus - Outside of Chicago | 18,073.0 | 18,056.4 | 18,073.0 | 18,073.0 | 18,073.0 |
| Grants to Local Governments - Reappropriation | 0.0 | 0.0 | 21,553.5 | 16,165.1 | 5,388.4 |
| Grants to Non-Profits, Units of Local Government, and School Districts for Operating Expenses | 0.0 | 0.0 | 2,500.0 | 1,875.0 | 625.0 |
| Greater Auburn Gresham - Reappropriation | 0.0 | 0.0 | 40.7 | 40.7 | 0.0 |
| Greater Englewood Chamber of Commerce | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| Greater Roseland Chamber of Commerce - Reappropriation | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| Harford Confluence Tower - Reappropriation | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 |
| Hinsdale Community Services - Reappropriation | 0.0 | 0.0 | 55.0 | 55.0 | 0.0 |
| HIRE 360 for a Workforce Hub Program | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |
| Hispanic Chamber of Commerce of Illinois | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 0.0 |
| Ice and Fire Mentor Program | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 |
| Illinois Central College - Reappropriation | 0.0 | 0.0 | 166.8 | 166.8 | 0.0 |
| Illinois Hotel and Lodging Association Educational Foundation | 0.0 | 0.0 | 2,500.0 | 2,500.0 | 0.0 |
| Illinois Manufacturers' Association | 4,000.0 | 3,442.1 | 557.9 | 557.9 | 0.0 |
| Illinois Retail Merchants Association | 0.0 | 0.0 | 1,727.6 | 1,727.6 | 0.0 |
| Illinois Retail Merchants Association - Reappropriation | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 |
| Indo-American Center - Reappropriation | 0.0 | 0.0 | 125.0 | 125.0 | 0.0 |
| Invest in Illinois Act | 500,000.0 | 125,000.0 | 500,000.0 | 275,000.0 | 500,000.0 |
| Irish American Heritage Center | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Joliet Area Historical - Reappropriation | 0.0 | 0.0 | 1,874.9 | 1,874.9 | 0.0 |
| Joliet Area Historical Museum | 0.0 | 0.0 | 3,500.0 | 3,500.0 | 0.0 |
| Kankakee County - Reappropriation | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| Lake Bluff Pedestrian Bridge - Reappropriation | 0.0 | 0.0 | 1,250.0 | 1,250.0 | 0.0 |
| Leverage for Federal Programs Grant Program | 35,000.0 | 0.0 | 35,000.0 | 26,250.0 | 18,750.0 |
| Little Village Chamber of Commerce/Little Village Community Foundation - Reappropriation | 0.0 | 0.0 | 82.5 | 82.5 | 0.0 |
| Logan Square Chamber of Commerce - Reappropriation | 0.0 | 0.0 | 16.6 | 16.6 | 0.0 |
| Lyons Fire Department - Reappropriation | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Make It In Illinois | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Manufacturing Marketing Campaign - Reappropriation | 7,000.0 | 2,056.4 | 4,943.6 | 4,943.6 | 0.0 |
| Metropolitan Family Services | 0.0 | 0.0 | 65.0 | 65.0 | 0.0 |
| Midwest Career Source Vocational School - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Mosque Foundation | 0.0 | 0.0 | 125.0 | 125.0 | 0.0 |
| Mount Greenwood Community and Business Association - Reappropriation | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| MTC Community Outreach Cooperation | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Natural Fiber Welding | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| Natural Fiber Welding - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| North Austin Counsel - Reappropriation | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 |
| North Riverside - Reappropriation | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 |
| Oak Park Art Council | 0.0 | 0.0 | 350.0 | 350.0 | 0.0 |
| Office of Minority Economic Empowerment Small Business Support - Reappropriation | 5,000.0 | 0.0 | 5,000.0 | 1,250.0 | 3,750.0 |
| Office of Outdoor Recreation | 2,500.0 | 0.0 | 2,500.0 | 625.0 | 2,500.0 |
| One Stop Business Portal | 10,000.0 | 0.0 | 10,000.0 | 1,000.0 | 9,000.0 |
| Orland Fire Protection District - Reappropriation | 0.0 | 0.0 | 456.9 | 456.9 | 0.0 |
| Orland Township Highway District - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| OSF Saint Francis Medical Center for costs associated with medical equipment | 0.0 | 0.0 | 338.0 | 338.0 | 0.0 |
| OSF St. Elizabeth Medical Center | 0.0 | 0.0 | 4,000.0 | 4,000.0 | 0.0 |
| Our Lady of Good Council - Teen Reach/Teen Reach at Blessed Sacrament - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| Pan Asian American Center - Reappropriation | 0.0 | 0.0 | 240.0 | 240.0 | 0.0 |
| Pearls of Power - Reappropriation | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 |
| Peoria Civic Center - Reappropriation | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Peoria Park District - Reappropriation | 0.0 | 0.0 | 16.8 | 16.8 | 0.0 |
| Private Sector Match Grants | 600.0 | 100.6 | 600.0 | 600.0 | 600.0 |
| Promotion of Illinois Film Production Administration and Grants | 1,585.0 | 1,559.9 | 1,882.3 | 1,882.3 | 2,016.3 |
| Public Safety and Economic Development - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 25,675.0 |
| Quad City Regional Development Film Office - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 |
| Quad County Urban League - Reappropriation | 0.0 | 0.0 | 4.2 | 4.2 | 0.0 |
| Reclaiming Chicago Grant - Reappropriation | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| Regional 911 - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| Rich Township | 0.0 | 0.0 | 4,285.0 | 4,285.0 | 0.0 |
| Rich Township - Reappropriation | 0.0 | 0.0 | 247.3 | 247.3 | 0.0 |
| Rich Township Infrastructure - Reappropriation | 0.0 | 0.0 | 11.6 | 11.6 | 0.0 |
| Rockford Area Convention Bureau | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| SAAPRI for costs associated with operating expenses | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| Safer Foundation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| South Asian American Chamber of Commerce | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| South Asian American Chamber of Commerce of Illinois - Reappropriation | 0.0 | 0.0 | 225.1 | 225.1 | 0.0 |
| South Central Community Services - Reappropriation | 0.0 | 0.0 | 64.4 | 64.4 | 0.0 |
| South Holland Business Association - Reappropriation | 0.0 | 0.0 | 125.0 | 125.0 | 0.0 |
| South Side Help Center | 0.0 | 0.0 | 127.6 | 127.6 | 0.0 |
| South Suburban Brownfields Redevelopment Including Administrative Expenses | 4,000.0 | 0.0 | 4,000.0 | 0.0 | 4,000.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Southeast Chicago Chamber of Commerce - Reappropriation | 0.0 | 0.0 | 123.0 | 123.0 | 0.0 |
| St. Clair County | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 |
| St. Clair Township Road District - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| St. Joseph Academy - Reappropriation | 0.0 | 0.0 | 360.0 | 360.0 | 0.0 |
| Stickney Fire Department - Reappropriation | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 |
| Sunshine Cultural Arts Center - Reappropriation | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| The Well Experience - Reappropriation | 0.0 | 0.0 | 192.1 | 192.1 | 0.0 |
| Tinley Park Park District | 0.0 | 0.0 | 9,280.8 | 9,280.8 | 0.0 |
| Tourism Attraction Development Grant Program | 1,800.0 | 367.5 | 1,800.0 | 1,800.0 | 1,800.0 |
| Tourism Matching Grant Program: Counties Over 1,000,000 in Population | 750.0 | 0.0 | 750.0 | 750.0 | 750.0 |
| Tourism Matching Grant Program: Counties Under 1,000,000 in Population | 1,250.0 | 0.0 | 1,250.0 | 1,250.0 | 1,250.0 |
| Tourism Promotion - TPF | 15,000.0 | 527.1 | 14,472.9 | 10,854.7 | 3,618.2 |
| Tourism Promotion ABC | 15,000.0 | 0.0 | 15,000.0 | 11,250.0 | 3,750.0 |
| Tourism Promotion Administration | 4,143.0 | 3,132.2 | 4,541.2 | 4,500.0 | 4,910.2 |
| Triton Community College - Reappropriation | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 |
| U-Two Mentorship Program, Inc. - Reappropriation | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 |
| Unemployment Insurance Relief in the City of Rockford | 0.0 | 0.0 | 452.4 | 452.4 | 0.0 |
| Village of Bedford Park - infrastructure | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 |
| Village of Bridgeview - Promotional Expenses - Reappropriation | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| Village of Bridgeview - Reappropriation | 0.0 | 0.0 | 2,250.0 | 2,250.0 | 0.0 |
| Village of Burbank | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Village of Cahokia - Reappropriation | 0.0 | 0.0 | 125.0 | 125.0 | 0.0 |
| Village of Countryside - Reappropriation | 0.0 | 0.0 | 40.0 | 40.0 | 0.0 |
| Village of Dolton | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| Village of Hazel Crest - Reappropriation | 0.0 | 0.0 | 225.0 | 225.0 | 0.0 |
| Village of Lincolnwood | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| Village of Morton Grove | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Village of Orland Hills - Reappropriation | 0.0 | 0.0 | 593.0 | 593.0 | 0.0 |
| Village of Washington Park | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 |
| Village of Washington Park - equipment | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 |
| Water and Sewer Low-Income Assistance Program | 5,000.0 | 0.0 | 5,000.0 | 0.0 | 5,000.0 |
| Williamson County Airport | 0.0 | 0.0 | 1,256.0 | 1,256.0 | 0.0 |
| Workforce Training Programs | 1,000.0 | 269.7 | 1,000.0 | 400.0 | 1,000.0 |
| YMCA Youth and Government Program | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 |
| Total Grants | 1,710,203.0 | 428,482.1 | 2,040,287.7 | 941,019.2 | 1,916,792.8 |
| TOTAL OTHER STATE FUNDS | 1,717,228.0 | 434,042.0 | 2,047,312.7 | 947,809.2 | 1,923,817.8 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| ARPA - Contingent and Administrative Expenses associated with the American Rescue Plan Act (ARPA) of 2021 | 991.9 | 524.7 | 0.0 | 0.0 | 0.0 |
| ARPA - Contingent and Administrative Expenses associated with the American Rescue Plan Act (ARPA) of 2021 - Reappropriation | 0.0 | 0.0 | 258.5 | 258.5 | 0.0 |
| ARPA - The Research in Illinois to Spur Economic Recovery Program (RISE) Contingent and Administrative Expenses - Reappropriation | 975.2 | 975.2 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 1,967.1 | 1,499.9 | 258.5 | 258.5 | 0.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grants | | | | | |
| Administration, Training, Technical Assistance, and Grants for Weatherization Programs | 80,000.0 | 34,039.9 | 158,000.0 | 55,000.0 | 258,000.0 |
| Administrative Expenses and Grants Associated with the Workforce Innovation and Opportunity Act | 325,000.0 | 156,456.5 | 325,000.0 | 162,525.0 | 325,000.0 |
| Administrative Expenses and Grants of the Procurement Technical Assistance Center Program | 1,500.0 | 886.8 | 1,500.0 | 1,500.0 | 1,500.0 |
| Administrative Expenses and Grants on Behalf of Eligible Recipients per the Low Income Home Energy Assistance Act | 480,000.0 | 205,900.8 | 480,000.0 | 230,000.0 | 480,000.0 |
| Administrative Expenses and Grants to Eligible Recipients per Community Services Block Grant Act | 118,000.0 | 36,950.4 | 95,000.0 | 38,000.0 | 95,000.0 |
| Administrative Expenses and Grants to Local Governments for Disaster Assistance per Community Development Act for Illinois Cities | 100,000.0 | 0.0 | 100,000.0 | 0.0 | 100,000.0 |
| Administrative Expenses, Technical Assistance, and Grants to Local Governments or Others per Community Development Act for Cities Under 50,000 in Population | 231,000.0 | 18,786.2 | 231,000.0 | 27,750.0 | 245,000.0 |
| ARPA - American Rescue Plan Capital Assets Program (ARPCAP) | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - American Rescue Plan Capital Assets Program (ARPCAP) - Reappropriation | 45,000.0 | 1,863.8 | 63,136.3 | 47,352.2 | 15,784.1 |
| ARPA - Asian American Family Commission | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Asian American Family Commission - Reappropriation | 0.0 | 0.0 | 4,000.0 | 0.0 | 4,000.0 |
| ARPA - City of Cahokia Heights | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - City of Cahokia Heights - Reappropriation | 0.0 | 0.0 | 6,000.0 | 6,000.0 | 0.0 |
| ARPA - Disadvantaged and Urban Farmers | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Don Moyer Boys and Girls Club - The Genius Center | 350.0 | 87.9 | 0.0 | 0.0 | 0.0 |
| ARPA - Don Moyer Boys and Girls Club - The Genius Center - Reappropriation | 0.0 | 0.0 | 262.1 | 262.1 | 0.0 |
| ARPA - For a Grant to Support State-Designated Cultural Districts | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - For a Grant to Support State-Designated Cultural Districts - Reappropriation | 0.0 | 0.0 | 3,000.0 | 750.0 | 2,250.0 |
| ARPA - For a Grant to the African American Family Commission | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - For a Grant to the African American Family Commission - Reappropriation | 0.0 | 0.0 | 4,000.0 | 0.0 | 4,000.0 |
| ARPA - For a Grant to the Alternative Schools Network | 1,000.0 | 919.6 | 0.0 | 0.0 | 0.0 |
| ARPA - For a Grant to the Alternative Schools Network - Reappropriation | 0.0 | 0.0 | 80.4 | 80.4 | 0.0 |
| ARPA - Grants, Contracts, Operational Costs Associated With Advertising Illinois as a Tourism Destination | 6,072.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Grants, Contracts, Operational Costs Associated With Local Chambers of Commerce Recovery Grants | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Here to Stay Community Land Trust | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Hotel Jobs Recovery Grant Program | 73,822.5 | 138.8 | 0.0 | 0.0 | 0.0 |
| ARPA - House of Miles Davis Museum in East St. Louis | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - House of Miles Davis Museum in East St. Louis - Reappropriation | 0.0 | 0.0 | 255.0 | 255.0 | 0.0 |
| ARPA - Independent Live Venue Operators, Performing or Presenting Arts Organizations, Arts Education Organizations, and Museums or Cultural Heritage Organizations | 48,822.5 | 138.8 | 0.0 | 0.0 | 0.0 |
| ARPA - Job Training and Workforce Recovery Programs | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Job Training and Workforce Recovery Programs - Reappropriation | 43,816.6 | 8,487.3 | 40,329.3 | 30,247.0 | 10,082.3 |
| ARPA - Katherine Dunham Museum in East St. Louis | 300.0 | 65.6 | 0.0 | 0.0 | 0.0 |
| ARPA - Katherine Dunham Museum in East St. Louis - Reappropriation | 0.0 | 0.0 | 234.4 | 234.4 | 0.0 |
| ARPA - Lake Effect Community Development | 2,000.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Lake Effect Community Development - Reappropriation | 0.0 | 0.0 | 1,800.0 | 1,800.0 | 0.0 |
| ARPA - Latino Family Commission | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Latino Family Commission - Reappropriation | 0.0 | 0.0 | 4,000.0 | 0.0 | 4,000.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| ARPA - Low Income Home Water Assistance Program | 55,000.0 | 6,459.2 | 0.0 | 0.0 | 0.0 |
| ARPA - Peoria Chamber of Commerce | 500.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Peoria Chamber of Commerce - Reappropriation | 0.0 | 0.0 | 450.0 | 450.0 | 0.0 |
| ARPA - Peoria Police Department | 125.0 | 124.2 | 0.0 | 0.0 | 0.0 |
| ARPA - Peoria Police Department - Reappropriation | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 |
| ARPA - Restaurant Employment and Stabilization Grant Program | 48,822.5 | 12,151.4 | 0.0 | 0.0 | 0.0 |
| ARPA - Small Business Micro-Loans | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Small Business Micro-Loans - Reappropriation | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| ARPA - The Research in Illinois to Spur Economic Recovery Program (RISE) Grants - Reappropriation | 23,413.3 | 2,696.2 | 20,717.1 | 15,537.8 | 5,179.3 |
| ARPA - Tourism Attraction Development Grant | 15,000.0 | 6,645.6 | 0.0 | 0.0 | 0.0 |
| ARPA - Tourism Attraction Development Grant - Reappropriation | 0.0 | 0.0 | 8,354.4 | 8,354.4 | 0.0 |
| ARPA - Tourism Attraction Development Grant Program - Reappropriation | 7,500.0 | 3,850.1 | 3,649.9 | 3,649.9 | 0.0 |
| ARPA - Tourism Attraction Development Grant Program Pursuant to 20 ILCS 665/8a(3) - Reappropriation | 3,032.2 | 914.6 | 2,117.6 | 2,117.6 | 0.0 |
| ARPA - Urbana-Champaign Independent Media Center | 79.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Business Interruption Grant Program (BIG), Back to Business (B2B) - Small Business | 28,527.0 | 27,285.3 | 0.0 | 0.0 | 0.0 |
| Business Interruption Grant Program (BIG), Back to Business (B2B) - Small Business - Reappropriation | 0.0 | 0.0 | 1,211.7 | 1,211.7 | 0.0 |
| Carter Temple Community Development Corporation | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| Grants for Small Business Development Centers | 15,000.0 | 3,896.5 | 15,000.0 | 4,500.0 | 15,000.0 |
| Grants, Contracts, and Administrative Expenses Associated with the National Telecommunications and Information Administration Broadband Infrastructure Program | 25,000.0 | 909.8 | 25,000.0 | 8,700.0 | 33,000.0 |
| Grants, Contracts, and Administrative Expenses Pursuant to 20 ILCS 605/605-30, Including Prior Year Costs | 8,500.0 | 1,202.3 | 140,000.0 | 1,500.0 | 140,000.0 |
| IJJA - Broadband Equity, Access, and Deployment Program | 100,000.0 | 3,119.3 | 250,000.0 | 15,400.0 | 625,000.0 |
| Intra-Agency Services Federal Overhead | 19,209.2 | 10,643.3 | 18,689.2 | 11,000.0 | 18,689.2 |
| Technical Assistance Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program - Reappropriation | 8,416.4 | 3,600.7 | 4,815.7 | 2,233.4 | 0.0 |
| Tourism Marketing and Promotion | 18,500.0 | 2,701.1 | 18,500.0 | 375.0 | 0.0 |
| Total Grants | 1,993,609.6 | 563,671.9 | 2,027,603.7 | 678,286.6 | 2,381,484.9 |
| TOTAL FEDERAL FUNDS | 1,995,576.7 | 565,171.9 | 2,027,862.2 | 678,545.1 | 2,381,484.9 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 371,927.4 | 174,920.6 | 324,264.3 | 206,016.2 | 178,583.3 |
| Economic Research and Information Fund | 10,150.0 | 0.0 | 10,150.0 | 1,150.0 | 9,150.0 |
| Agricultural Premium Fund | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 |
| Clean Air Act Permit Fund | 0.0 | 0.0 | 525.0 | 525.0 | 525.0 |
| Water and Sewer Low-Income Assistance Fund | 5,000.0 | 0.0 | 5,000.0 | 0.0 | 5,000.0 |
| Used Tire Management Fund | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Illinois Production Workforce Development Fund | 1,000.0 | 269.7 | 1,000.0 | 400.0 | 1,000.0 |
| South Suburban Brownfields Redevelopment Fund | 4,000.0 | 0.0 | 4,000.0 | 0.0 | 4,000.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 418,867.5 | 83,219.9 | 170,173.0 | 122,295.1 | 45,295.7 |
| Small Business Environmental Assistance Fund | 500.0 | 480.7 | 600.0 | 285.0 | 0.0 |

Department Of Commerce And Economic Opportunity

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| DCEO Projects Fund | 0.0 | 0.0 | 30,000.0 | 5,486.6 | 29,513.4 |
| Coal to Solar and Energy Storage Initiative Fund | 28,005.0 | 0.0 | 28,005.0 | 0.0 | 28,005.0 |
| Energy Transition Assistance Fund | 200,000.0 | 12,477.4 | 300,000.0 | 164,673.1 | 350,000.0 |
| State Small Business Credit Initiative Fund | 312,000.0 | 57,576.6 | 312,000.0 | 62,000.0 | 312,000.0 |
| Supplemental Low-Income Energy Assistance Fund | 300,000.0 | 144,034.3 | 299,750.0 | 88,000.0 | 299,750.0 |
| Workforce, Technology, and Economic Development Fund | 127,000.0 | 5,498.4 | 161,501.6 | 82,501.6 | 122,000.0 |
| Fund for Illinois' Future | 0.0 | 0.0 | 166,331.8 | 138,678.1 | 55,552.5 |
| International Tourism Fund | 5,575.0 | 2,510.5 | 5,575.0 | 5,575.0 | 5,575.0 |
| Commerce and Community Affairs Assistance Fund | 168,500.0 | 12,715.8 | 450,000.0 | 31,975.0 | 814,500.0 |
| Energy Administration Fund | 80,000.0 | 34,039.9 | 158,000.0 | 55,000.0 | 258,000.0 |
| Tourism Promotion Fund | 101,485.0 | 57,257.1 | 101,082.8 | 86,298.4 | 79,636.6 |
| Digital Divide Elimination Fund | 500.0 | 60.8 | 500.0 | 80.0 | 500.0 |
| Low Income Home Energy Assistance Block Grant Fund | 480,000.0 | 205,900.8 | 480,000.0 | 230,000.0 | 480,000.0 |
| Community Services Block Grant Fund | 173,000.0 | 43,409.6 | 95,000.0 | 38,000.0 | 95,000.0 |
| Community Development/Small Cities Block Grant Fund | 331,000.0 | 18,786.2 | 331,000.0 | 27,750.0 | 345,000.0 |
| Intra-Agency Services Fund | 19,209.2 | 10,643.3 | 18,689.2 | 11,000.0 | 18,689.2 |
| Cannabis Business Development Fund | 76,000.0 | 133.1 | 76,000.0 | 5,000.0 | 76,000.0 |
| Cannabis Regulation Fund | 1,530.0 | 1,417.5 | 1,741.3 | 1,741.3 | 2,060.1 |
| Federal Workforce Training Fund | 325,000.0 | 156,456.5 | 325,000.0 | 162,525.0 | 325,000.0 |
| Local Tourism Fund | 23,623.0 | 22,154.7 | 22,590.2 | 22,440.2 | 22,590.2 |
| Build Illinois Bond Fund | 5,000.0 | 4,850.8 | 5,000.0 | 5,000.0 | 5,000.0 |
| Illinois Capital Revolving Loan Fund | 2,000.0 | 0.0 | 2,000.0 | 1,000.0 | 2,000.0 |
| Illinois Equity Fund | 1,900.0 | 0.0 | 1,900.0 | 950.0 | 1,900.0 |
| Large Business Attraction Fund | 500,500.0 | 125,000.0 | 500,500.0 | 275,500.0 | 500,500.0 |
| International and Promotional Fund | 300.0 | 63.0 | 300.0 | 65.0 | 300.0 |
| Loan Loss Reserve Fund | 10,000.0 | 97.2 | 10,000.0 | 200.0 | 10,000.0 |
| Public Infrastructure Construction Loan Revolving Fund | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| TOTAL ALL FUNDS | 4,084,732.1 | 1,174,134.5 | 4,399,439.3 | 1,832,370.6 | 4,483,885.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Operational Expenses | 13,829.0 | 13,756.2 | 16,211.5 | 16,211.5 | 17,825.0 |
| General Administration | 36,701.1 | 20,217.6 | 35,097.7 | 21,647.3 | 34,200.5 |
| Tourism | 180,872.3 | 95,108.3 | 156,500.2 | 128,940.8 | 93,768.7 |
| Workforce Development | 567,086.2 | 178,014.8 | 676,463.1 | 340,198.1 | 726,116.4 |
| Technology and Industrial Competitiveness | 216,835.0 | 35,774.9 | 478,960.0 | 69,575.0 | 862,610.0 |
| Business Development | 1,513,691.1 | 341,257.1 | 1,357,697.6 | 645,726.4 | 1,188,004.2 |
| Illinois Film Office | 2,776.7 | 1,902.1 | 3,036.5 | 2,436.5 | 3,051.3 |
| Illinois Trade Office | 5,732.0 | 4,230.9 | 6,161.4 | 5,926.4 | 6,316.9 |
| Office of Community and Energy Assistance | 1,119,178.8 | 450,809.1 | 1,095,504.2 | 449,834.4 | 1,156,669.8 |
| Community Development | 337,030.4 | 20,154.6 | 336,627.7 | 33,377.7 | 346,040.4 |
| Local Projects | 90,999.5 | 12,908.9 | 237,179.4 | 118,496.6 | 49,282.8 |
| TOTAL ALL DIVISIONS | 4,084,732.1 | 1,174,134.5 | 4,399,439.3 | 1,832,370.6 | 4,483,885.9 |

Department Of Commerce And Economic Opportunity

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|---|----------------|-------------------|----------------|
| Operational Expenses | 91.0 | 124.0 | 138.0 |
| General Administration | 66.0 | 73.0 | 89.0 |
| Tourism | 6.0 | 6.0 | 12.0 |
| Workforce Development | 66.0 | 87.0 | 107.0 |
| Technology and Industrial Competitiveness | 15.0 | 17.0 | 21.0 |
| Business Development | 16.0 | 24.0 | 27.0 |
| Illinois Film Office | 8.0 | 9.0 | 9.0 |
| Illinois Trade Office | 12.0 | 14.0 | 19.0 |
| Office of Community and Energy Assistance | 49.0 | 50.0 | 56.0 |
| Community Development | 8.0 | 8.0 | 8.0 |
| Local Projects | 49.0 | 55.0 | 54.0 |
| TOTAL HEADCOUNT | 386.0 | 467.0 | 540.0 |

Department Of Natural Resources

One Natural Resources Way
 Springfield, IL 62702
 217.782.6302
<https://dnr.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Natural Resources (DNR) is responsible for protecting and enhancing the State's cultural and natural resources. The department oversees wildlife and fish management, as well as the Illinois state parks and historic sites.
- DNR oversees water resources including: water usage, Lake Michigan, and the management of non-native and harmful species in Illinois waterways, such as invasive carp.
- DNR regulates the mining, oil, and gas industries within Illinois by overseeing permitting, safety, and land reclamation to ensure resource extraction follows regulations to minimize ecological impact throughout the State.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes funding to support all department activities.
- The proposed budget increases funding to continue rebuilding staffing infrastructure at state parks and historic sites, including a new class of conservation police officers.

ACCOMPLISHMENTS AND EFFICIENCIES

- The DNR Office of Law Enforcement implemented PowerDMS on April 24, 2024, to streamline policy development, distribution, and tracking by eliminating paper-based processes, reducing printing costs, and allowing employees to access and review policies electronically. The department estimates \$450,000 in cost savings.
- The department is integrating centralized Building Automation Systems (BAS) in key historic facilities, including the Old State Capitol, the Mt. Pulaski Courthouse, the Lincoln Log Cabin, New Salem, the Lincoln-Herndon Law Office, and the Lewis and Clark State Memorial. These systems improve energy tracking and efficiency, equipment monitoring, and expedited maintenance. BAS is projected to save \$500,000 to \$750,000 in energy and time costs over five to ten years while supporting sustainability and preserving historic sites.
- The DNR Office of Resource Conservation reduced print runs for its annual Hunting and Fishing Digests by analyzing demand, streamlining distribution, and encouraging a shift to online resources. This supports sustainability goals while maintaining public access and will result in an estimated reduction of 5.4 million pages and \$40,665 in annual shipping costs.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 79,576.9 | 96,628.1 | 103,793.9 | 725.0 | 638.0 | 700.5 |
| Other State Funds | 417,585.0 | 447,318.0 | 404,208.7 | 490.5 | 650.0 | 640.5 |
| Federal Funds | 119,725.5 | 137,173.7 | 128,060.5 | 36.0 | 62.0 | 64.0 |
| Total All Funds | 616,887.4 | 681,119.8 | 636,063.1 | 1,251.5 | 1,350.0 | 1,405.0 |

Department Of Natural Resources

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Environment and Culture | | | | | | |
| Strengthen Cultural and Environmental Vitality | | | | | | |
| Abandoned Mined Land Reclamation | 15,013.5 | 15,087.5 | 15,628.6 | 39.7 | 42.3 | 42.0 |
| Agricultural Land Conservation | 6,847.1 | 18,183.1 | 15,916.8 | 9.5 | 9.5 | 9.4 |
| Aquatic Nuisance Management | 23,577.8 | 35,224.6 | 44,307.6 | 2.5 | 2.5 | 2.5 |
| Blasting and Explosives Safety | 1,038.9 | 797.9 | 973.4 | 1.3 | 1.3 | 1.3 |
| Conservation Police and Wildlife Enforcement Operations | 58,688.8 | 59,507.8 | 64,405.1 | 218.3 | 213.5 | 210.5 |
| Environmental Contaminant Litigation | 3,871.9 | 4,695.2 | 4,534.8 | 0.4 | 0.3 | 5.0 |
| Fishery Management and Recreational Opportunities | 3,281.0 | 30,367.2 | 28,187.8 | 2.4 | 17.4 | 17.5 |
| Forestry Management | 46,961.2 | 47,545.0 | 53,649.2 | 28.2 | 28.2 | 28.1 |
| Lake Michigan Coast Management | 42,471.4 | 44,767.8 | 20,921.2 | 0.3 | 6.3 | 6.3 |
| Mining Regulation | 23,935.9 | 26,614.2 | 23,234.2 | 60.9 | 66.5 | 61.2 |
| Mining Safety | 3,811.3 | 4,537.9 | 4,705.0 | 1.4 | 1.4 | 1.4 |
| Oil and Gas Regulation | 14,369.0 | 16,402.6 | 19,552.0 | 43.6 | 47.4 | 49.0 |
| Oil and Gas Safety | 2,758.5 | 3,726.9 | 3,916.8 | 3.0 | 3.5 | 3.8 |
| Real Estate Procurement and Management | 13,906.4 | 14,431.6 | 15,357.3 | 70.6 | 75.1 | 62.6 |
| Recreational Grants to Local Governments | 7,563.9 | 6,388.1 | 6,154.2 | 18.0 | 20.6 | 21.2 |
| Rivers, Lakes, and Streams Regulation | 3,709.2 | 2,525.6 | 3,384.4 | 10.7 | 11.0 | 10.8 |
| State Museums Operations | 7,681.4 | 9,600.5 | 8,334.2 | 45.7 | 52.2 | 51.9 |
| State Parks and Historic Sites System Management | 148,748.8 | 150,920.3 | 155,335.7 | 456.7 | 506.5 | 582.5 |
| State Water Supply Planning | 8,143.8 | 9,237.6 | 9,872.8 | 30.1 | 32.4 | 32.0 |
| Water-Related Emergency Response | 2,104.6 | 1,792.2 | 1,972.7 | 1.4 | 1.4 | 1.4 |
| Waterway Planning and Infrastructure Management | 7,906.4 | 10,006.7 | 6,975.9 | 20.7 | 23.6 | 24.0 |
| Wildlife Conservation | 160,563.2 | 155,987.5 | 115,594.8 | 170.3 | 171.7 | 164.7 |
| Wildlife Management and Recreational Opportunities | 9,933.4 | 12,771.9 | 13,148.5 | 16.1 | 15.3 | 16.0 |
| Outcome Total | 616,887.4 | 681,119.7 | 636,063.1 | 1,251.5 | 1,350.0 | 1,405.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|----------------------|---------|--------------------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Abandoned Mined Land Reclamation | | | | | |
| Acres in active reclamation | 41 | 802 ^A | 915 | 1,000 | 1,200 |
| Agricultural Land Conservation | | | | | |
| Number of acres enrolled in the Conservation Reserve Enhancement Program | 90,171 | 90,532 | 90,480 | 92,433 | 93,218 |
| Aquatic Nuisance Management | | | | | |
| Tons of invasive carp harvested ^B | 449 | 630 | 716 | 625 | 700 |
| Blasting and Explosives Safety | | | | | |
| Blasting and explosives inspections | 2,476 | 2,450 | 2,423 | 2,050 ^C | 2,100 |
| Conservation Police and Wildlife Enforcement Operations | | | | | |
| Average number of conservation police officers | 145 | 151 | 153 | 163 | 161 |
| Average number of enforcement-related contacts by officer per day | 0.78 | 1.01 | 1.08 | 1.06 | 1.04 |
| Environmental Contaminant Litigation | | | | | |
| Hours spent on preparation of legal actions ^D | 688 | 824 | 1,128 | 1,200 | 1,200 |
| Fishery Management and Recreational Opportunities | | | | | |
| Fisheries management beneficiaries | 576,967 | 701,088 ^E | 724,124 | 710,000 | 725,000 |

Department Of Natural Resources

| Program / Measure | Actual | | | Estimated | Projected |
|---|-----------------|---------------------|-------------------------|------------------|--------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Forestry Management | | | | | |
| Number of acres enrolled in the Forestry Development Act Program | 556,000 | 571,408 | 586,532 | 600,000 | 595,000 |
| Number of firefighters trained ^F | 242 | 320 | 320 | 312 | 325 |
| Lake Michigan Coast Management | | | | | |
| Acres in active environmental or recreational management ^G | 1,353 | 1,522 | 1,764 | 1,521 | 1,504 |
| Mining Regulation | | | | | |
| Coal production of Illinois mines in tons | 37,695,319 | 39,530,953 | 35,653,363 | 35,000,000 | 34,000,000 |
| Number of counties producing coal | 10 | 10 | 11 | 10 | 9 |
| Mining Safety | | | | | |
| Number of mine safety accident prevention contacts | 7,191 | 7,536 | 4,360 ^H | 4,200 | 4,000 |
| Number of mine safety inspections | 1,109 | 1,079 | 1,076 | 1,000 | 1,000 |
| Oil and Gas Regulation | | | | | |
| Number of traditional wells | 30,628 | 30,077 | 30,816 | 33,400 | 33,700 |
| Oil and Gas Safety | | | | | |
| Number of oil and gas field inspections | 39,727 | 31,165 ^C | 27,268 ^C | 30,000 | 30,000 |
| Real Estate Procurement and Management | | | | | |
| Concessionaires leases at state parks | 70 ^I | 97 | 97 | 97 | 97 |
| Number of acres acquired | 1,909 | 735 ^J | 1,841 | 2,658 | 5,262 ^K |
| Recreational Grants to Local Governments | | | | | |
| Number of active recreational grants | 492 | 613 | 700 | 540 ^L | 540 |
| Rivers, Lakes, and Streams Regulation | | | | | |
| Number of residents protected by water management | 2,391,440 | 2,391,440 | 2,391,440 | 2,200,000 | 2,200,000 |
| State Museums Operations | | | | | |
| Number of visitors to Illinois State Museum locations | 57,666 | 50,130 ^M | 70,199 | 80,000 | 100,000 |
| State Parks and Historic Sites System Management | | | | | |
| Number of visitors to state historic sites | 1,284,712 | 1,442,699 | 1,391,292 | 1,500,000 | 1,500,000 |
| Number of visitors to state parks | 38,588,761 | 38,640,610 | 39,978,784 | 35,500,000 | 36,000,000 |
| State Water Supply Planning | | | | | |
| Number of residents served by water supply plans during droughts | 9,367,724 | 11,901,545 | 10,452,626 ^N | 11,402,163 | 11,618,152 |
| Water-Related Emergency Response | | | | | |
| Number of residents served by emergency responses ^O | 334,535 | 260,100 | 298,000 | 169,500 | 200,500 |
| Waterway Planning and Infrastructure Management | | | | | |
| Number of residents served by projects | 6,883,450 | 6,886,280 | 6,896,320 | 6,889,559 | 6,747,511 |
| Wildlife Conservation | | | | | |
| Number of wildlife watchers ^P | 3,871,749 | 3,271,328 | 4,275,302 | 4,189,796 | 4,106,000 |
| Wildlife Management and Recreational Opportunities | | | | | |
| State managed acres hunted or trapped | 423,398 | 424,561 | 428,730 | 432,940 | 437,150 |

^A Increase due to the inclusion of the Ledford Strip Mine Group reclamation project.

^B Annual fluctuations due to environmental factors.

^C Decrease due to multiple inspector retirements.

^D Fluctuations may occur year-over-year based on the number and complexity of cases.

^E Increase due to expansion of outreach and education staff to address recruitment, reactivation, and retention of anglers in Illinois.

^F Fluctuations due to the early development of a new training schedule intended to reach all five regions of the state.

^G Annual fluctuations due to the number of active partner projects supported by grants during a given year.

^H Decrease due to mine closures.

^I Changes resulting from the COVID-19 Pandemic.

^J Decrease due to acquisition of small tracts with significant carryover of closings occurring in FY2024.

^K Increase due to the acquisition of multiple large natural historic sites.

^L Decrease due to older grant programs ending.

^M Decrease due to reduced levels of programming.

^N Methodology change.

^O Fluctuations may occur year-over-year based on factors external to the program.

^P Fluctuations may occur year-over-year due to changes in interest and availability.

Department Of Natural Resources

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Contractual Services | 1,800.0 | 1,752.6 | 1,800.0 | 1,800.0 | 1,900.0 |
| Total Other Operations and Refunds | 1,292.0 | 977.8 | 1,292.0 | 827.5 | 1,467.0 |
| Designated Purposes | | | | | |
| Appropriated Deposit for the Healthy Forests, Wetlands, and Prairies Grant program | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Community Water Infrastructure Planning | 1,235.0 | 920.3 | 1,235.0 | 1,000.0 | 1,235.0 |
| Diversity, Equity, Inclusion, and Accessibility Initiatives | 0.0 | 0.0 | 60.0 | 60.0 | 0.0 |
| East St. Louis Flood Mitigation Planning - Cost Share Agreement 3x3x3 study | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 0.0 |
| Expenses for Two Dam Safety Studies in Rock Island County | 800.0 | 144.0 | 0.0 | 0.0 | 488.6 |
| General Office Ordinary and Contingent Expenses | 7,439.8 | 7,439.4 | 11,765.0 | 11,287.0 | 12,460.0 |
| Historic Sites Ordinary and Contingent Expenses | 0.0 | 0.0 | 0.0 | 0.0 | 730.0 |
| Land Management Ordinary and Contingent Expenses | 20,863.8 | 20,858.1 | 22,377.5 | 22,377.5 | 27,300.0 |
| Law Enforcement Ordinary and Contingent Expenses | 13,325.5 | 13,322.8 | 16,015.1 | 16,015.1 | 18,000.0 |
| Mines and Minerals Ordinary and Contingent Expenses | 1,563.2 | 1,552.6 | 1,778.7 | 1,600.0 | 1,885.0 |
| Office of Grant Management and Assistance Ordinary and Contingent Expenses | 1,248.5 | 1,236.3 | 1,926.8 | 1,926.8 | 1,930.0 |
| Office of Oil and Gas Resource Management Ordinary and Contingent Expenses | 1,241.5 | 1,237.3 | 2,240.1 | 2,240.1 | 2,375.0 |
| Office of Realty and Capital Planning Ordinary and Contingent Expenses | 3,970.4 | 3,947.4 | 4,506.4 | 4,506.4 | 4,775.0 |
| Operational Expenses for Personal Services and Related Costs | 2,753.2 | 2,753.2 | 0.0 | 0.0 | 0.0 |
| Ordinary and Contingent Expenses, Including Payment of Revolving Fund Bills | 7,000.0 | 7,000.0 | 2,812.5 | 2,812.0 | 6,350.0 |
| Parks and Historic Sites | 0.0 | 0.0 | 5,300.0 | 5,300.0 | 4,885.0 |
| State Museum Ordinary and Contingent Expenses | 2,918.2 | 2,915.3 | 3,573.8 | 3,573.8 | 3,785.0 |
| State Museum Ordinary and Contingent Expenses, Including Payment of Revolving Fund Bills | 700.0 | 695.0 | 2,000.0 | 2,000.0 | 0.0 |
| Strategic Services Ordinary and Contingent Expenses | 968.7 | 968.5 | 1,048.7 | 1,048.7 | 1,111.0 |
| Water Resources Ordinary and Contingent Expenses | 4,180.2 | 3,972.3 | 4,120.8 | 4,120.8 | 5,000.0 |
| Water Supply Development - Planning and Flood Surveillance program | 1,356.5 | 260.0 | 1,500.0 | 1,400.0 | 1,400.0 |
| Water Supply Storage - Cost-Share Agreements | 3,100.0 | 2,598.4 | 2,600.0 | 1,500.0 | 1,800.0 |
| Total Designated Purposes | 74,664.5 | 71,821.0 | 86,360.4 | 84,268.2 | 96,009.6 |
| Grants | | | | | |
| Lake County Zebra Mussel Project - Reappropriation | 57.6 | 57.6 | 0.0 | 0.0 | 0.0 |
| City of Edwardsville | 0.0 | 0.0 | 2,000.0 | 500.0 | 1,500.0 |
| Fox Waterway Agency | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 |
| Grant to City of Wilmington | 462.7 | 0.0 | 462.7 | 200.0 | 262.7 |
| Grant to Illinois Lyme Association | 300.0 | 195.2 | 212.9 | 150.0 | 154.6 |
| Healthy Forest, Wetlands, and Prairies Grant program | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 |
| Youth and Young Adult Conservation Education Program | 0.0 | 0.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| Total Grants | 820.4 | 252.8 | 7,175.7 | 4,350.0 | 4,417.3 |
| Capital Improvements | | | | | |
| Costs Associated with Monument with Standing Beast Relocation | 1,000.0 | 593.9 | 0.0 | 0.0 | 0.0 |
| Total Capital Improvements | 1,000.0 | 593.9 | 0.0 | 0.0 | 0.0 |
| TOTAL GENERAL FUNDS | 79,576.9 | 75,398.1 | 96,628.1 | 91,245.7 | 103,793.9 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 78,390.5 | 51,579.8 | 67,155.4 | 53,792.4 | 73,836.2 |
| Total Contractual Services | 12,382.6 | 10,216.4 | 12,568.9 | 11,487.9 | 12,592.9 |
| Total Other Operations and Refunds | 15,162.0 | 10,583.7 | 15,866.7 | 13,539.7 | 15,626.2 |

Department Of Natural Resources

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Designated Purposes | | | | | |
| Administration of Illinois Natural Areas Preservation Act | 2,798.4 | 2,384.7 | 3,247.9 | 2,500.0 | 3,441.2 |
| Administrative Expenses Associated with the Historic Tax Credit Program | 500.0 | 150.2 | 500.0 | 385.0 | 630.0 |
| Camping and Lodging Reservations | 300.0 | 7.1 | 300.0 | 20.0 | 1,000.0 |
| Chronic Wasting Disease Programs | 1,863.8 | 1,788.6 | 1,800.0 | 1,800.0 | 1,800.0 |
| Coast Guard Boat Grant Match | 130.0 | 104.9 | 130.0 | 105.0 | 130.0 |
| Coordinating Training and Education Programs for Miners | 115.0 | 74.4 | 115.0 | 85.0 | 117.3 |
| Costs Associated with a Vulnerability Assessment to Preserve and Restore the Beaches and Parks Along 67th and 79th Streets in the City of Chicago | 200.0 | 0.0 | 0.0 | 0.0 | 200.0 |
| Drug Traffic Prevention Activities | 25.0 | 10.6 | 25.0 | 25.0 | 25.0 |
| Education Publication Services and Expenses | 20.0 | 18.5 | 20.0 | 20.0 | 20.4 |
| Expenditure of Sponsorships and Donations to the Sparta World Shooting and Recreational Complex | 350.0 | 0.0 | 350.0 | 0.0 | 100.0 |
| Expenses Associated with Conservation Police Officers | 2,268.5 | 1,459.1 | 3,283.5 | 2,364.1 | 3,283.5 |
| Expenses Associated with Partners for Conservation Program to Implement Ecosystem-Based Management for Illinois' Natural Resources | 2,711.6 | 518.8 | 2,842.8 | 400.0 | 3,092.8 |
| Expenses Associated with the Illinois State Fair | 119.9 | 109.1 | 119.9 | 113.2 | 235.0 |
| Expenses of Aggregate Mining Regulation | 352.3 | 170.4 | 352.3 | 240.0 | 366.3 |
| Expenses of Alcohol Enforcement Activities | 20.0 | 0.0 | 20.0 | 20.0 | 20.0 |
| Expenses of Coal Mining Regulation | 3,007.0 | 2,537.2 | 3,845.0 | 2,750.0 | 4,317.3 |
| Expenses of Coal Mining Safety | 3,086.7 | 2,667.3 | 4,093.0 | 2,750.0 | 4,093.0 |
| Expenses of DNR Special Projects | 2,412.2 | 0.0 | 2,412.2 | 5.0 | 2,412.2 |
| Expenses of Explosives Regulation | 232.0 | 199.4 | 288.0 | 200.0 | 293.8 |
| Expenses of Mine Safety and Related Programs | 30.0 | 13.6 | 30.0 | 15.0 | 30.6 |
| Expenses of Partners for Conservation Program | 941.5 | 722.8 | 871.5 | 871.5 | 1,100.0 |
| Expenses of Point of Sale Systems | 10,100.0 | 2,854.4 | 6,000.0 | 3,000.0 | 6,000.0 |
| Expenses of Resource Conservation | 337.0 | 120.2 | 286.8 | 81.8 | 275.0 |
| Expenses of Subgrantee Payments | 21,677.0 | 6,505.5 | 19,662.2 | 6,335.0 | 15,358.1 |
| Expenses of the Bikeways Program | 2,475.5 | 887.3 | 2,244.4 | 1,400.0 | 2,275.7 |
| Expenses of the Consultation Program | 543.0 | 496.1 | 1,073.1 | 976.5 | 1,073.1 |
| Expenses of the Illinois Forestry Development Council | 118.5 | 2.7 | 118.5 | 5.0 | 118.5 |
| Expenses of the Issuance of Coal Mining Permits and Reclamation | 266.0 | 11.1 | 266.0 | 50.0 | 271.4 |
| Expenses of the Natural Areas Stewardship Program | 3,345.7 | 2,911.5 | 3,499.9 | 3,150.0 | 3,708.2 |
| Expenses of the North Point Marina at Winthrop Harbor | 25.0 | 2.0 | 25.0 | 25.0 | 25.0 |
| Expenses of the Office of Grant Management and Assistance | 2,662.4 | 553.5 | 1,399.4 | 670.0 | 1,399.4 |
| Expenses of the Office of Oil and Gas Resource Management | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| Expenses of the Office of Realty and Capital Planning | 5,119.5 | 1,315.2 | 5,608.0 | 4,246.8 | 5,731.0 |
| Expenses of the Office of Realty Capital Planning | 195.5 | 0.0 | 0.0 | 0.0 | 215.0 |
| Expenses of the Office of Strategic Services | 3,037.0 | 2,104.4 | 3,037.0 | 2,500.0 | 3,037.0 |
| Expenses of the Office of Water Resources | 1,652.5 | 1,070.4 | 1,652.5 | 1,148.5 | 1,652.0 |
| Expenses of the Open Space Lands Acquisition and Development Program | 1,447.8 | 769.9 | 1,447.8 | 801.7 | 1,447.8 |
| Expenses of the Park and Conservation Program | 8,290.5 | 1,923.3 | 8,567.2 | 2,110.0 | 8,657.2 |
| Expenses of the Preservation Services Program | 2,487.3 | 1,333.6 | 2,379.2 | 1,103.2 | 2,412.0 |
| Expenses of the Sparta World Shooting and Recreational Complex | 3,000.0 | 2,709.5 | 3,000.0 | 2,800.0 | 3,300.0 |
| Expenses of the Urban Forestry Program | 14,438.8 | 5,924.2 | 12,575.1 | 5,100.0 | 11,936.5 |
| Expenses of Wildlife and Habitat Conservation | 1,290.9 | 314.4 | 1,372.9 | 700.0 | 1,372.9 |
| Expenses of Wildlife and Habitat Conservation at State Parks and Historic Sites | 1,272.0 | 1,174.9 | 2,247.5 | 2,000.0 | 2,427.3 |
| Expenses Related to Implementation of EcoCAT | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 |
| Expenses Related to the Division of Fisheries | 2,290.3 | 2,083.3 | 3,346.7 | 1,400.0 | 1,400.0 |
| Expenses Related to the Illinois and Michigan Canal | 150.0 | 120.0 | 150.0 | 132.0 | 135.0 |
| Farm Lease Operations and Maintenance | 14,864.0 | 4,924.3 | 14,154.7 | 4,700.0 | 10,715.0 |
| Federal Apportionment of USFWS Dingell-Johnson Grants | 0.0 | 0.0 | 6,585.2 | 500.0 | 7,596.2 |
| Federal Apportionment of USFWS Pitman Robertson Grants | 0.0 | 0.0 | 19,785.8 | 1,000.0 | 18,394.1 |

Department Of Natural Resources

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Federal Emergency Management Agency (FEMA) Grants | 500.0 | 0.0 | 500.0 | 320.0 | 500.0 |
| H.O.P.E Program | 100.0 | 20.6 | 50.0 | 20.0 | 50.0 |
| Heavy Equipment Dredge Crew | 1,029.5 | 220.7 | 1,045.7 | 968.9 | 1,098.7 |
| IJJA - Well Plugging Administrative Costs | 2,500.0 | 0.0 | 0.0 | 0.0 | 2,000.0 |
| Illinois River Basin Conservation Reserve Enhancement Program | 1,040.2 | 293.2 | 997.0 | 300.0 | 750.0 |
| Indirect Costs | 3,221.9 | 213.0 | 0.0 | 0.0 | 0.0 |
| IRA - MERP Oil and Gas Emission Program | 0.0 | 0.0 | 4,200.0 | 4,200.0 | 4,200.0 |
| Natural Areas Execution | 207.8 | 7.8 | 207.8 | 50.0 | 207.8 |
| Natural Resources Trustee Program | 2,900.0 | 165.1 | 2,900.0 | 175.0 | 2,900.0 |
| Operation and Maintenance of New Sites | 50.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| Ordinary and Contingent Expenses of Natural Areas Acquisition | 65.0 | 0.0 | 35.0 | 10.0 | 35.0 |
| Ordinary and Contingent Expenses of the Illinois State Museum | 50.0 | 1.5 | 0.0 | 0.0 | 25.0 |
| Ordinary and Contingent Expenses of the Partners for Conservation Program | 2,195.6 | 1,565.3 | 2,336.4 | 1,600.0 | 2,475.5 |
| Ordinary and Contingent Expenses of Underground Resources Conservation Enforcement | 400.0 | 29.1 | 265.9 | 81.0 | 270.0 |
| Ordinary and Contingent Expenses Related to Historic Sites | 12,990.0 | 8,137.0 | 13,160.0 | 5,860.0 | 17,616.0 |
| Ordinary and Contingent Expenses Related to the Development, Enhancement, and Restoration of Monarch Butterfly and Other Pollinator Habitats | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| Park and Conservation Program | 39,890.1 | 20,566.0 | 43,271.6 | 22,900.0 | 39,462.8 |
| Payment of Timber Buyers' Bond Forfeitures | 141.8 | 0.0 | 141.8 | 0.0 | 141.8 |
| Plugging and Restoration Projects | 2,000.0 | 14.3 | 2,000.0 | 2,000.0 | 2,000.0 |
| Public Events and Promotions | 17.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| Reallocation of Wildlife and Fish Grant Reimbursement | 101,094.6 | 6,956.2 | 113,738.4 | 7,000.0 | 70,000.0 |
| Reclaiming Surface Mined Lands Through a Bond Forfeiture | 13,152.4 | 3.0 | 14,649.4 | 1,000.0 | 9,500.0 |
| Repairs and Modifications to Facilities | 53.9 | 9.8 | 53.9 | 48.2 | 53.9 |
| Research, Protect, and Educate | 1,000.0 | 193.9 | 1,000.0 | 185.0 | 1,000.0 |
| SAFE CCS Act | 0.0 | 0.0 | 1,100.0 | 1,000.0 | 1,100.0 |
| Snowmobile Programs | 88.0 | 58.7 | 88.0 | 69.7 | 92.0 |
| Sparta World Shooting and Recreation Complex Imprest Account | 75.0 | 0.0 | 75.0 | 0.0 | 75.0 |
| Stamp Fund Operations | 949.8 | 160.4 | 914.4 | 170.0 | 375.0 |
| Statewide Wildlife Conservation and Restoration (Federal) | 23.4 | 0.6 | 0.0 | 0.0 | 0.0 |
| Stream Gauging on the Illinois River | 550.0 | 409.1 | 550.0 | 550.0 | 600.0 |
| Support Costs of the Abandoned Mined Lands Program | 0.0 | 0.0 | 511.7 | 0.0 | 0.0 |
| Union County and Horseshoe Lake Conservation Areas Farm and Wildlife Operation | 675.0 | 661.4 | 615.0 | 590.0 | 615.0 |
| Urban Fishing Program with the Chicago Park District Providing Fishing and Resource Management of Lagoons | 426.0 | 425.9 | 336.0 | 336.0 | 342.8 |
| USDA - Forest Landowner Support Grant Program | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 |
| Watercraft Titling | 482.6 | 213.1 | 482.6 | 450.6 | 2,011.4 |
| Wildlife Prairie Park Operations and Improvements | 70.0 | 16.8 | 70.0 | 15.0 | 25.0 |
| Workshops, Training, and Other Activities to Improve Administration of Fish and Wildlife Program | 10.0 | 3.9 | 10.0 | 4.0 | 10.0 |
| Total Designated Purposes | 311,044.7 | 93,394.9 | 351,001.5 | 110,507.7 | 300,839.5 |
| Grants | | | | | |
| Grants Associated with the Preservation Services Program | 605.2 | 29.8 | 725.4 | 61.5 | 813.9 |
| Healthy Forests, Wetlands, and Prairies Grant program | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Total Grants | 605.2 | 29.8 | 725.4 | 61.5 | 1,313.9 |
| TOTAL OTHER STATE FUNDS | 417,585.0 | 165,804.6 | 447,318.0 | 189,389.2 | 404,208.7 |
| FEDERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 13,082.8 | 7,962.8 | 12,933.2 | 11,388.0 | 13,698.9 |
| Total Contractual Services | 1,500.0 | 632.4 | 1,500.0 | 1,100.0 | 1,500.0 |
| Total Other Operations and Refunds | 1,947.9 | 867.1 | 1,952.9 | 1,054.5 | 1,482.0 |

Department Of Natural Resources

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Designated Purposes | | | | | |
| Coordinating Training and Education Programs for Miners | 300.0 | 263.0 | 300.0 | 300.0 | 360.8 |
| Environmental Mitigation Projects, Studies, Research, and Administrative Support | 2,000.0 | 486.8 | 2,000.0 | 700.0 | 2,000.0 |
| Expenses of Oil and Gas Regulation | 360.0 | 351.5 | 750.0 | 500.0 | 1,235.0 |
| Expenses of the Office of Grant Management and Assistance | 80.0 | 0.0 | 80.0 | 0.0 | 80.0 |
| Expenses of Water Resources Planning, Resource Management Programs, and Project Implementation | 100.0 | 13.5 | 100.0 | 62.0 | 100.0 |
| Expenses Related to Invasive Carp/Aquatic Nuisance Species Federal Grants | 22,618.3 | 8,863.7 | 34,618.3 | 8,000.0 | 43,500.0 |
| Expenses Related to the Coastal Zone Program | 29,764.2 | 2,799.6 | 32,973.6 | 4,000.0 | 15,500.0 |
| Great Lakes Initiative | 11,599.5 | 61.3 | 11,524.8 | 800.0 | 5,000.0 |
| Hard Rock Grant Operational Expenses | 0.0 | 0.0 | 0.0 | 0.0 | 132.3 |
| Indirect Costs | 500.0 | 2.3 | 0.0 | 0.0 | 0.0 |
| State Administration of National Flood Insurance and National Dam Safety Programs | 1,000.0 | 107.0 | 1,000.0 | 300.0 | 1,000.0 |
| Support Costs of the Abandoned Mined Lands Program | 409.7 | 4.9 | 0.0 | 0.0 | 511.7 |
| Support Costs of the Land Reclamation Program | 752.5 | 319.4 | 752.5 | 460.0 | 1,160.0 |
| Various Federal Projects, Including but Not Limited to Federal Emergency Management Agency (FEMA) Disaster Projects | 200.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Various Federal Projects, Including but Not Limited to Wildlife, Land Lease, and Natural Resource Grants | 1,607.8 | 859.3 | 1,607.8 | 900.0 | 1,607.0 |
| Total Designated Purposes | 71,292.0 | 14,132.3 | 85,906.9 | 16,222.0 | 72,386.8 |
| Grants | | | | | |
| Hard Rock Grant Projects | 0.0 | 0.0 | 0.0 | 0.0 | 117.8 |
| IRA - Urban and Community Forest Program Apportionment | 13,875.0 | 0.0 | 13,875.0 | 0.0 | 13,875.0 |
| Rural Community Fire Protection Programs | 17,027.8 | 682.6 | 20,005.7 | 600.0 | 24,000.0 |
| Statewide Disbursements of Federal Flood Control Monies to Counties Received per Act of Congress on September 3, 1954 | 1,000.0 | 544.8 | 1,000.0 | 600.0 | 1,000.0 |
| Total Grants | 31,902.8 | 1,227.4 | 34,880.7 | 1,200.0 | 38,992.8 |
| TOTAL FEDERAL FUNDS | 119,725.5 | 24,821.9 | 137,173.7 | 30,964.5 | 128,060.5 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 79,576.9 | 75,398.1 | 96,628.1 | 91,245.7 | 103,793.9 |
| State Boating Act Fund | 18,556.2 | 7,854.1 | 14,875.0 | 12,686.5 | 16,901.0 |
| State Parks Fund | 24,841.1 | 10,907.9 | 20,587.9 | 14,076.1 | 20,195.2 |
| Wildlife and Fish Fund | 218,582.1 | 76,433.1 | 243,121.4 | 75,404.1 | 197,977.2 |
| Salmon Fund | 445.2 | 162.8 | 293.0 | 273.2 | 302.0 |
| Mines and Minerals Underground Injection Control Fund | 360.0 | 351.5 | 750.0 | 500.0 | 1,235.0 |
| Plugging and Restoration Fund | 7,927.4 | 1,617.4 | 9,406.4 | 8,676.3 | 11,639.0 |
| Capital Development Fund | 1,601.1 | 1,553.0 | 3,118.2 | 2,309.2 | 3,234.3 |
| Explosives Regulatory Fund | 232.0 | 199.4 | 288.0 | 200.0 | 293.8 |
| Aggregate Operations Regulatory Fund | 352.3 | 170.4 | 352.3 | 240.0 | 366.3 |
| Coal Mining Regulatory Fund | 411.0 | 99.1 | 411.0 | 150.0 | 419.3 |
| Healthy Forests, Wetlands, and Prairies Grant Fund | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Illinois State Museum Fund | 50.0 | 1.5 | 0.0 | 0.0 | 25.0 |
| Illinois Fisheries Management Fund | 2,290.3 | 2,083.3 | 3,346.7 | 1,400.0 | 1,400.0 |
| Oil and Gas Resource Management Fund | 500.0 | 0.0 | 1,500.0 | 1,000.0 | 1,500.0 |
| Underground Resources Conservation Enforcement Fund | 3,638.7 | 1,492.1 | 3,354.7 | 2,448.2 | 3,344.5 |

Department Of Natural Resources

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Natural Areas Acquisition Fund | 10,899.3 | 9,405.2 | 13,009.0 | 10,640.1 | 13,579.8 |
| Open Space Lands Acquisition and Development Fund | 2,547.8 | 1,076.2 | 1,876.5 | 1,151.7 | 1,876.5 |
| Flood Control Land Lease Fund | 1,000.0 | 544.8 | 1,000.0 | 600.0 | 1,000.0 |
| Roadside Monarch Habitat Fund | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| Wildlife Prairie Park Fund | 70.0 | 16.8 | 70.0 | 15.0 | 25.0 |
| Water Resources Fund | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Illinois Historic Sites Fund | 5,382.5 | 1,841.3 | 5,414.6 | 1,203.1 | 5,503.1 |
| Conservation Police Operations Assistance Fund | 2,268.5 | 1,459.1 | 3,283.5 | 2,364.1 | 3,283.5 |
| Illinois and Michigan Canal Fund | 30.0 | 0.0 | 30.0 | 12.0 | 15.0 |
| Partners for Conservation Fund | 5,848.7 | 2,806.9 | 6,050.7 | 2,871.5 | 6,668.3 |
| Historic Property Administrative Fund | 500.0 | 150.2 | 500.0 | 385.0 | 630.0 |
| Federal Title IV Fire Protection Assistance Fund | 17,027.8 | 682.6 | 20,005.7 | 600.0 | 24,000.0 |
| Tourism Promotion Fund | 5,000.0 | 4,569.4 | 4,910.0 | 4,910.0 | 9,332.8 |
| Federal Surface Mining Control and Reclamation Fund | 6,015.9 | 3,480.8 | 6,094.3 | 4,906.9 | 6,816.0 |
| Natural Resources Restoration Trust Fund | 2,900.0 | 165.1 | 2,900.0 | 175.0 | 2,900.0 |
| National Flood Insurance Program Fund | 1,000.0 | 107.0 | 1,000.0 | 300.0 | 1,000.0 |
| Land Reclamation Fund | 13,152.4 | 3.0 | 14,649.4 | 1,000.0 | 9,500.0 |
| Drug Traffic Prevention Fund | 25.0 | 10.6 | 25.0 | 25.0 | 25.0 |
| DNR Special Projects Fund | 3,512.2 | 214.5 | 3,462.2 | 210.0 | 3,462.2 |
| DNR Federal Projects Fund | 80,344.8 | 12,599.6 | 94,979.4 | 13,962.0 | 79,862.0 |
| Illinois Forestry Development Fund | 14,824.1 | 5,951.9 | 12,835.4 | 5,105.0 | 14,696.8 |
| Illinois Wildlife Preservation Fund | 543.0 | 496.1 | 1,073.1 | 976.5 | 1,673.1 |
| Coal Technology Development Assistance Fund | 6,093.7 | 5,204.5 | 7,938.0 | 5,500.0 | 8,410.3 |
| State Migratory Waterfowl Stamp Fund | 949.8 | 160.4 | 914.4 | 170.0 | 375.0 |
| Park and Conservation Fund | 63,550.6 | 29,697.1 | 67,561.6 | 33,786.6 | 63,999.6 |
| Adeline Jay Geo-Karis Illinois Beach Marina Fund | 35.0 | 2.0 | 35.0 | 25.0 | 30.0 |
| Abandoned Mined Lands Reclamation Council Federal Trust Fund | 13,977.0 | 7,055.5 | 13,344.3 | 10,095.6 | 14,147.5 |
| TOTAL ALL FUNDS | 616,887.4 | 266,024.6 | 681,119.7 | 311,599.4 | 636,063.1 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 38,703.2 | 20,922.7 | 31,792.7 | 20,331.2 | 35,692.9 |
| Capital | 200.0 | 0.0 | 2,000.0 | 500.0 | 1,700.0 |
| Office of Realty and Capital Planning | 18,585.7 | 9,038.4 | 19,127.4 | 14,601.3 | 20,897.1 |
| Strategic Services | 22,360.3 | 11,560.9 | 16,703.2 | 11,169.2 | 18,965.1 |
| Sparta World Shooting and Recreational Complex | 3,425.0 | 2,709.5 | 3,425.0 | 2,800.0 | 3,475.0 |
| Office of Grant Management and Assistance | 4,290.9 | 1,985.0 | 3,619.1 | 2,746.8 | 3,564.0 |
| Resource Conservation | 246,655.1 | 71,229.4 | 298,217.1 | 70,494.1 | 267,039.4 |
| Coastal Management | 41,363.7 | 2,860.9 | 44,498.3 | 4,800.0 | 20,500.0 |
| Law Enforcement | 40,937.7 | 30,704.1 | 46,107.0 | 36,060.2 | 49,362.4 |
| Land Management | 108,357.9 | 66,087.3 | 111,512.4 | 79,268.4 | 109,454.8 |
| Historic Sites Division | 12,990.0 | 8,137.0 | 13,160.0 | 5,860.0 | 18,346.0 |
| Mines and Minerals | 40,934.0 | 17,760.4 | 44,514.1 | 23,562.5 | 41,326.5 |

Department Of Natural Resources

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Office of Oil and Gas Resource Management | 13,267.6 | 4,669.3 | 16,985.3 | 14,783.6 | 19,823.5 |
| Water Resources | 16,896.1 | 11,951.7 | 19,432.3 | 15,145.7 | 17,890.9 |
| Water Resources Capital | 1,800.0 | 688.8 | 2,000.0 | 1,600.0 | 1,488.6 |
| State Museum | 6,120.2 | 5,719.2 | 8,025.8 | 7,876.3 | 6,537.0 |
| TOTAL ALL DIVISIONS | 616,887.4 | 266,024.6 | 681,119.7 | 311,599.4 | 636,063.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 93.0 | 120.0 | 117.0 |
| Office of Realty and Capital Planning | 65.0 | 67.0 | 67.0 |
| Strategic Services | 44.0 | 35.0 | 37.0 |
| Sparta World Shooting and Recreational Complex | 1.0 | 1.0 | 1.0 |
| Office of Grant Management and Assistance | 16.0 | 16.0 | 17.0 |
| Resource Conservation | 230.0 | 245.5 | 238.0 |
| Coastal Management | 0.0 | 6.0 | 6.0 |
| Law Enforcement | 184.0 | 182.0 | 178.0 |
| Land Management | 358.0 | 405.0 | 466.5 |
| Historic Sites Division | 51.5 | 51.5 | 59.5 |
| Mines and Minerals | 86.0 | 89.0 | 85.0 |
| Office of Oil and Gas Resource Management | 34.0 | 36.0 | 37.0 |
| Water Resources | 53.0 | 56.0 | 56.0 |
| State Museum | 36.0 | 40.0 | 40.0 |
| TOTAL HEADCOUNT | 1,251.5 | 1,350.0 | 1,405.0 |

Department Of Juvenile Justice

60 East Van Buren Street
 Suite 1374
 Chicago, IL 60605
 217.557.1030
<https://idjj.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Department of Juvenile Justice (DJJ) promotes community safety and positive youth outcomes by developing youth skills and strengthening families.
- DJJ implements an appropriate mix of need-based programs and services within the juvenile justice continuum, including special education and related services under the federal Individuals with Disabilities Education Act (IDEA) and protections under the federal Prison Rape Elimination Act (PREA).
- Pursuant to the *RJ v. Vickery* consent decree, DJJ is implementing higher staffing ratios; revising policies and procedures; and enhancing programming, training, oversight, and monitoring.
- The department provides critical aftercare programs and services to youth after they are released from facilities to help ensure a successful return to their communities.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2026 budget allows the Department of Juvenile Justice to continue implementing the 21st Century Illinois Transformation Model, including continuing transformation of the department’s aftercare program into a more comprehensive Community Services Division to provide community-based wraparound support and establish a continuum of services to maximize the potential and success of participants.
- The recommended budget increases funding for the Office of the Independent Juvenile Ombudsman to secure and protect the rights of youth in facilities.
- In the summer of 2025, DJJ’s new Illinois Youth Center (IYC) Lincoln (known as the Monarch Youth Center) will open at the site of the former Lincoln Developmental Center, allowing youth from central Illinois to be served closer to their families and communities.

ACCOMPLISHMENTS AND EFFICIENCIES

- DJJ has increased community investment by adding over 20 community partner contracts throughout the State and increasing annual programming funds by more than \$5 million since 2021 to better support youth.
- The department has expanded family and community engagement, most recently by establishing the Restorative Intentions, Supports, Services, and Engagement (RISSE) program.
- In fiscal year 2024, IYC St. Charles became the Phoenix Emerging Adult Career & Education (PEACE) Center. It exclusively serves high school graduates offering programs for the unique needs of emerging adults.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 125,164.1 | 138,407.6 | 153,851.6 | 713.0 | 936.0 | 971.0 |
| Other State Funds | 13,000.0 | 13,000.0 | 13,000.0 | 2.0 | 14.0 | 12.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 138,164.1 | 151,407.6 | 166,851.6 | 715.0 | 950.0 | 983.0 |

Department Of Juvenile Justice

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Education | 14,088.4 | 14,523.0 | 18,006.4 | 55.0 | 85.0 | 105.0 |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Community Services Division | 29,541.8 | 29,455.9 | 33,695.5 | 62.5 | 86.5 | 86.0 |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Facility Operations | 85,934.8 | 98,801.2 | 105,231.6 | 577.5 | 755.4 | 769.4 |
| Mental Health Treatment | 6,287.4 | 6,327.1 | 7,299.6 | 15.5 | 17.9 | 17.8 |
| Substance Use Disorder Treatment Services | 2,311.7 | 2,300.3 | 2,618.5 | 4.5 | 5.1 | 4.8 |
| Outcome Total | 94,533.9 | 107,428.7 | 115,149.7 | 597.5 | 778.5 | 792.0 |
| Total All Results | 138,164.1 | 151,407.6 | 166,851.6 | 715.0 | 950.0 | 983.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|-------------------|------------------|-----------|------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Community Services Division | | | | | |
| Number of youth enrolled in the Community Services Division | 274 | 277 | 255 | 277 | 304 |
| Percentage of youth reincarcerated within three years of release | 35.7 | 29.8 ^A | 31.7 | 31.7 | 31.7 |
| Education | | | | | |
| Number of youth awarded General Equivalency Degrees (GEDs) and high school diplomas ^B | 58 | 62 | 53 | 68 | 75 |
| Number of youth enrolled in post-secondary vocational or college programs | 18 | 67 ^C | 107 | 110 | 121 ^D |
| Facility Operations | | | | | |
| Number of youth in Illinois Youth Centers (IYC) ^E | 127 | 155 | 169 | 187 | 205 |
| Mental Health Treatment | | | | | |
| Number of youth enrolled in mental health treatment in youth centers ^F | 181 | 242 ^G | 159 ^H | 175 | 192 |
| Substance Use Disorder Treatment Services | | | | | |
| Number of youth enrolled in substance use disorder treatment in youth centers | 26 | 30 | 34 | 30 | 30 |

^A Decrease due to the implementation of evidence-based programming and interventions.

^B Fluctuations may occur based on the number of youth in custody, the length of stay, and the number of credits earned prior to enrollment.

^C Increase due to programming partnerships and outreach to students.

^D Projected increase due to the transition of Illinois Youth Center Harrisburg to an emerging adult facility focused on post-secondary vocational and college programs.

^E Based on average daily population (ADP).

^F Value may exceed total Illinois Youth Centers (IYC) population due to methodology.

^G Changes resulting from an increase in youth committed to youth facilities.

^H Decrease due to staffing shortages at a few facilities throughout the fiscal year.

Department Of Juvenile Justice

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 78,532.0 | 77,596.4 | 85,359.9 | 84,854.2 | 89,651.4 |
| Total Contractual Services | 34,778.9 | 32,947.0 | 33,751.0 | 33,751.0 | 40,389.2 |
| Total Other Operations and Refunds | 6,880.2 | 6,286.4 | 5,934.5 | 5,284.2 | 6,437.8 |
| Designated Purposes | | | | | |
| Expenses Associated with High School Education Services for Incarcerated Individuals Per 105 ILCS 5/13-40 | 2,458.9 | 257.6 | 2,458.9 | 1,403.8 | 4,500.0 |
| Ombudsperson | 410.0 | 204.2 | 810.8 | 656.3 | 1,501.4 |
| Operational Expenses for IYC Lincoln | 987.1 | 918.2 | 8,727.9 | 8,727.9 | 10,000.0 |
| Positive Behavior Interventions and Supports | 62.8 | 25.9 | 75.8 | 73.5 | 83.0 |
| Statewide Hospitalization | 6.2 | 4.9 | 6.2 | 5.1 | 6.2 |
| Total Designated Purposes | 3,925.0 | 1,411.0 | 12,079.6 | 10,866.5 | 16,090.6 |
| Grants | | | | | |
| Sheriffs' Fees | 2.6 | 2.0 | 2.6 | 2.1 | 2.6 |
| Tort Claims | 180.0 | 22.8 | 180.0 | 31.8 | 180.0 |
| Total Grants | 182.6 | 24.7 | 182.6 | 33.9 | 182.6 |
| Capital Improvements | | | | | |
| Repair, Maintenance, and Other Capital Improvements | 865.3 | 661.0 | 1,100.0 | 1,100.0 | 1,100.0 |
| Total Capital Improvements | 865.3 | 661.0 | 1,100.0 | 1,100.0 | 1,100.0 |
| TOTAL GENERAL FUNDS | 125,164.1 | 118,926.5 | 138,407.6 | 135,889.8 | 153,851.6 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Federal Programs | 3,000.0 | 996.9 | 3,000.0 | 677.7 | 3,000.0 |
| Miscellaneous Programs | 5,000.0 | 2.5 | 5,000.0 | 25.0 | 5,000.0 |
| School District Programs | 5,000.0 | 984.5 | 5,000.0 | 1,599.6 | 5,000.0 |
| Total Designated Purposes | 13,000.0 | 1,983.8 | 13,000.0 | 2,302.3 | 13,000.0 |
| TOTAL OTHER STATE FUNDS | 13,000.0 | 1,983.8 | 13,000.0 | 2,302.3 | 13,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 125,164.1 | 118,926.5 | 138,407.6 | 135,889.8 | 153,851.6 |
| Department of Juvenile Justice Reimbursement and Education Fund | 6,500.0 | 345.3 | 6,500.0 | 1,125.3 | 6,500.0 |
| Department of Corrections Reimbursement and Education Fund | 6,500.0 | 1,638.5 | 6,500.0 | 1,177.0 | 6,500.0 |
| TOTAL ALL FUNDS | 138,164.1 | 120,910.3 | 151,407.6 | 138,192.1 | 166,851.6 |

Department Of Juvenile Justice

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 24,935.2 | 12,717.4 | 28,089.8 | 16,999.4 | 30,191.6 |
| School District | 9,121.6 | 6,600.2 | 9,556.2 | 8,475.9 | 13,039.6 |
| Community Services Division | 21,851.8 | 21,166.1 | 21,365.1 | 21,305.0 | 24,914.1 |
| IYC - Chicago | 14,739.5 | 14,449.3 | 13,668.0 | 13,599.3 | 16,741.8 |
| IYC - Harrisburg | 22,973.1 | 22,598.8 | 22,175.2 | 22,118.5 | 23,144.5 |
| IYC - Lincoln | 987.1 | 918.2 | 8,727.9 | 8,727.9 | 10,000.0 |
| IYC - Pere Marquette | 7,967.1 | 7,832.3 | 8,589.8 | 8,549.4 | 9,484.7 |
| IYC - St. Charles | 23,295.5 | 22,660.3 | 25,337.5 | 24,560.7 | 24,105.8 |
| IYC - Warrenville | 12,293.2 | 11,967.6 | 13,898.1 | 13,856.0 | 15,229.5 |
| TOTAL ALL DIVISIONS | 138,164.1 | 120,910.3 | 151,407.6 | 138,192.1 | 166,851.6 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 44.0 | 80.0 | 82.0 |
| School District | 55.0 | 73.0 | 93.0 |
| Community Services Division | 60.0 | 75.0 | 76.0 |
| IYC - Chicago | 94.0 | 114.0 | 115.0 |
| IYC - Harrisburg | 179.0 | 184.0 | 184.0 |
| IYC - Lincoln | 0.0 | 77.0 | 86.0 |
| IYC - Pere Marquette | 62.0 | 71.0 | 71.0 |
| IYC - St. Charles | 129.0 | 159.0 | 159.0 |
| IYC - Warrenville | 92.0 | 117.0 | 117.0 |
| TOTAL HEADCOUNT | 715.0 | 950.0 | 983.0 |

Department Of Corrections

1301 Concordia Court
P.O. Box 19277
Springfield, IL 62794
217.558.2200
<https://idoc.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Corrections (DOC) increases public safety by promoting positive change for those in custody and by operating successful re-entry programs.
- The department's vision consists of operating safe, secure, and humane facilities; providing quality services to those who require medical and mental health treatment; reducing recidivism by offering personalized treatment services geared toward rehabilitation; and preparing individuals for successful community reintegration through pre-release and post-release re-entry support.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes funding for personal services to fully cover bargaining unit obligations.
- The proposed budget includes additional funding for maintenance and repairs to address immediate needs within facilities that affect employees and individuals in custody to avoid further deterioration of DOC facilities.
- The recommended budget includes funding for the implementation of an electronic health record system. This system is needed to comply with the *Lippert* consent decree and move the department closer to digitization of records.

ACCOMPLISHMENTS AND EFFICIENCIES

- To address correctional officer staffing shortages, the department is partnering with schools and community colleges to use additional training space to increase DOC training classes by 300 percent. This pilot model will expand the department's training capabilities in two new locations in the northern and southern regions to pair with the primary training academy in Decatur. The proposed budget allows the department to continue this initiative and increase headcount.
- In fiscal year 2023, DOC offered 21 different options for U.S Department of Labor (USDOL) apprenticeships to individuals in custody. DOC has since doubled the number of apprenticeship options with 197 individuals currently enrolled in USDOL apprenticeship programs. With USDOL certifications, individuals leave custody with skills and credentials needed to find employment pre- and post-release.
- With food costs increasing, the department implemented a Rapid Results project in which two facilities purchase industrial fry cutters for slicing potatoes. Fresh potatoes, by the pound, are less expensive than frozen options such as french fries and potato rounds. The two facilities saved an average of \$15,000 per year. As this project expands to more facilities, DOC estimates an annual \$350,000 in savings.

Department Of Corrections

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|-----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 1,907,401.6 | 1,920,580.0 | 2,071,048.9 | 11,671.0 | 12,058.0 | 12,643.0 |
| Other State Funds | 172,100.0 | 111,700.0 | 114,500.0 | 1.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 2,079,501.6 | 2,032,280.0 | 2,185,548.9 | 11,672.0 | 12,058.0 | 12,643.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|-----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Educational Programming | 35,279.3 | 32,374.1 | 38,775.4 | 304.4 | 314.9 | 363.9 |
| Electronic Monitoring | 4,563.8 | 3,135.0 | 3,570.0 | 0.0 | 0.0 | 0.0 |
| Facility Operations | 1,694,553.1 | 1,655,379.3 | 1,761,546.3 | 9,860.7 | 10,135.8 | 10,601.8 |
| Global Positioning System (GPS) Monitoring | 6,953.0 | 5,775.0 | 6,355.0 | 0.0 | 0.0 | 0.0 |
| Mental Health Treatment | 87,581.8 | 88,170.6 | 106,542.8 | 390.4 | 419.0 | 449.5 |
| Parole Operations | 61,784.1 | 62,911.5 | 65,717.1 | 337.7 | 353.4 | 363.0 |
| Parole Re-Entry | 39,495.3 | 38,227.0 | 41,785.5 | 45.4 | 47.0 | 49.2 |
| Sheridan Correctional Center/Southwestern Illinois Correctional Center | 87,100.5 | 89,189.9 | 96,420.3 | 594.0 | 628.0 | 652.0 |
| Substance Use Disorder Treatment | 15,048.6 | 13,895.3 | 15,390.2 | 0.0 | 0.0 | 0.0 |
| Vocational Programming | 47,142.0 | 43,222.3 | 49,446.3 | 139.4 | 159.9 | 163.7 |
| Outcome Total | 2,079,501.6 | 2,032,280.0 | 2,185,548.9 | 11,672.0 | 12,058.0 | 12,643.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|--------------------|---------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Programming | | | | | |
| Number of Adult Basic Education (ABE)/High School Equivalency (HSE) participants | 5,100 | 6,566 | 11,236 ^A | 13,000 | 12,000 |
| Number of individuals in custody eligible for Adult Basic Education (ABE) and General Education Development (GED) educational programming | 11,000 | 10,131 | 8,474 | 10,000 | 9,000 |
| Percentage of participants completing ABE/HSE programming | 44.0 | 43.2 | 27.7 ^B | 50.0 | 50.0 |
| Electronic Monitoring | | | | | |
| Average number of parolee monitors in use based on last day of month totals | 630 | 552 | 551 | 550 | 550 |
| Facility Operations | | | | | |
| Number of serious offender assaults | 300 | 248 | 289 | 267 | 275 |
| Global Positioning System (GPS) Monitoring | | | | | |
| Number of individuals in custody on Global Positioning System monitoring | 1,480 | 1,652 | 1,759 | 1,800 | 2,238 |
| Mental Health Treatment | | | | | |
| Number of individuals in custody receiving mental health treatment | 12,851 | 12,908 | 13,044 | 12,951 | 12,916 |
| Parole Operations | | | | | |
| Average number of parolees assigned per parole agent | 75.0 | 81.3 | 66.5 | 65.0 | 58.0 |
| Percentage of adults reincarcerated within three years of release | 38.0 | 36.7 | 36.5 ^C | 36.3 | 36.3 |
| Parole Re-Entry | | | | | |
| Number of individuals placed in community housing | 2,113 | 2,706 ^D | 3,373 | 3,500 | 3,800 |
| Percentage of individuals whose placement lasts beyond 60 days | 11.0 | 1.2 ^E | 38.1 ^F | 40.0 | 40.0 |

Department Of Corrections

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|--------------------|-------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Sheridan Correctional Center/Southwestern Illinois Correctional Center | | | | | |
| Sheridan Correctional Center and Southwestern Illinois Correctional Center three-year recidivism rate | 32.0 | 29.0 | 28.5 ^C | 28.0 | 28.0 |
| Substance Use Disorder Treatment | | | | | |
| Number of individuals in custody receiving substance use disorder treatment | 7,500 | 7,350 | 6,624 | 7,500 | 7,500 |
| Vocational Programming | | | | | |
| Number of individuals in custody completing vocational programming | 2,700 | 2,001 ^G | 2,042 | 2,800 | 2,600 |

- ^A Increase due to educational programs running consistently without facility lockdowns.
- ^B Decrease due to individuals becoming eligible for release prior to completing their educational programming.
- ^C Data is an estimate. Final values will be entered when data is available.
- ^D Increase due to addition of new placement vendor contracts for high-risk releases.
- ^E Decrease due to implementation of re-entry initiatives.
- ^F Increase due to the growing number of individuals that require longer placements for programming.
- ^G Decreased student participation because of focus on students who missed learning opportunities during the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 1,217,427.4 | 1,191,461.2 | 1,290,905.0 | 1,252,399.5 | 1,317,215.0 |
| Total Contractual Services | 453,775.3 | 429,308.9 | 465,906.2 | 465,810.2 | 544,985.0 |
| Total Other Operations and Refunds | 149,342.0 | 134,893.8 | 122,051.0 | 121,301.4 | 157,398.8 |
| Designated Purposes | | | | | |
| Construction Workforce Vocational Training | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 |
| For Deposit into Department of Corrections Reimbursement and Education Fund for Tort Claims | 17,600.0 | 17,600.0 | 0.0 | 0.0 | 0.0 |
| Operational Expenses for Personal Services and Related Costs | 13,430.4 | 13,430.3 | 0.0 | 0.0 | 0.0 |
| Replacement of Aging and Unreliable Telecommunication Systems | 6,792.6 | 3,377.4 | 3,415.2 | 1,050.4 | 0.0 |
| Statewide Hospitalization | 26,501.4 | 26,390.8 | 15,000.0 | 15,000.0 | 26,000.0 |
| Total Designated Purposes | 66,324.3 | 62,798.5 | 18,415.2 | 16,050.4 | 26,000.0 |
| Grants | | | | | |
| Ordinary and Contingent Expenses of the Sentencing Policy Advisory Council | 852.5 | 584.1 | 852.5 | 650.0 | 1,000.0 |
| Sheriffs' Fees for Conveying Prisoners | 249.9 | 192.8 | 249.9 | 249.9 | 249.9 |
| State's Share of Assistant State's Attorneys' Salaries Reimbursement to Counties per 55 ILCS 5/4-2001(e)(1-3) | 200.2 | 188.9 | 200.2 | 200.2 | 200.2 |
| Tort Claims | 11,730.0 | 11,678.9 | 12,500.0 | 12,500.0 | 12,500.0 |
| Total Grants | 13,032.6 | 12,644.7 | 13,802.6 | 13,600.1 | 13,950.1 |
| Capital Improvements | | | | | |
| Repair, Maintenance, and Other Capital Improvements | 7,500.0 | 5,443.2 | 9,500.0 | 9,500.0 | 11,500.0 |
| Total Capital Improvements | 7,500.0 | 5,443.2 | 9,500.0 | 9,500.0 | 11,500.0 |
| TOTAL GENERAL FUNDS | 1,907,401.6 | 1,836,550.4 | 1,920,580.0 | 1,878,661.6 | 2,071,048.9 |

Department Of Corrections

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Appropriation to the Sex Offender Management Board for Sex Offender Evaluation, Treatment, and Monitoring Programs and Grants | 100.0 | 11.0 | 100.0 | 11.0 | 100.0 |
| Expenses Related to IT Infrastructure Upgrades and Device Purchases | 45,000.0 | 0.0 | 45,000.0 | 30,000.0 | 45,000.0 |
| Federal Programs | 5,000.0 | 561.9 | 5,000.0 | 2,000.0 | 5,000.0 |
| Miscellaneous Programs | 117,000.0 | 6,099.8 | 56,600.0 | 24,100.0 | 59,400.0 |
| School District Programs | 5,000.0 | 2,425.2 | 5,000.0 | 3,000.0 | 5,000.0 |
| Total Designated Purposes | 172,100.0 | 9,097.8 | 111,700.0 | 59,111.0 | 114,500.0 |
| TOTAL OTHER STATE FUNDS | 172,100.0 | 9,097.8 | 111,700.0 | 59,111.0 | 114,500.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 1,907,401.6 | 1,836,550.4 | 1,920,580.0 | 1,878,661.6 | 2,071,048.9 |
| Department of Corrections Reimbursement and Education Fund | 172,000.0 | 9,086.8 | 111,600.0 | 59,100.0 | 114,400.0 |
| Sex Offender Management Board Fund | 100.0 | 11.0 | 100.0 | 11.0 | 100.0 |
| TOTAL ALL FUNDS | 2,079,501.6 | 1,845,648.2 | 2,032,280.0 | 1,937,772.6 | 2,185,548.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Education Services | 33,910.0 | 32,453.4 | 29,661.4 | 26,910.1 | 35,848.5 |
| Parole | 63,392.9 | 62,053.8 | 68,829.3 | 66,245.0 | 68,618.8 |
| Re-Entry Services | 43,308.5 | 42,267.2 | 43,416.4 | 43,404.9 | 46,975.6 |
| Field Services | 117,529.0 | 110,098.3 | 108,522.4 | 108,433.8 | 122,058.0 |
| Big Muddy River Correctional Center | 48,059.1 | 46,942.5 | 48,435.1 | 48,434.8 | 53,914.6 |
| Centralia Correctional Center | 52,132.7 | 50,664.6 | 55,084.5 | 54,603.4 | 57,680.5 |
| Danville Correctional Center | 44,868.4 | 43,995.4 | 43,944.6 | 43,876.8 | 51,559.6 |
| Decatur Correctional Center | 24,621.4 | 23,712.1 | 26,073.8 | 25,703.0 | 28,312.7 |
| Dixon Correctional Center | 83,260.2 | 77,859.0 | 88,782.5 | 88,431.6 | 95,323.0 |
| East Moline Correctional Center | 36,537.0 | 35,554.1 | 37,963.1 | 37,731.0 | 41,288.4 |
| Southwestern Illinois Correctional Center | 31,538.8 | 31,094.3 | 34,006.9 | 33,972.3 | 36,643.9 |
| Kewanee Life Skills Re-Entry Center | 20,673.5 | 19,598.3 | 21,017.0 | 20,767.0 | 22,835.1 |
| Graham Correctional Center | 62,626.0 | 61,660.6 | 67,074.1 | 66,974.8 | 70,802.5 |
| Illinois River Correctional Center | 54,851.8 | 52,849.1 | 58,329.5 | 56,161.1 | 59,134.1 |
| Hill Correctional Center | 49,214.6 | 47,317.1 | 52,567.4 | 50,376.6 | 55,399.6 |
| Jacksonville Correctional Center | 47,562.9 | 46,272.5 | 48,619.8 | 47,607.0 | 50,400.8 |
| Joliet Treatment Center | 56,002.1 | 53,718.8 | 54,853.7 | 54,693.1 | 73,748.5 |
| Lawrence Correctional Center | 59,003.3 | 58,553.3 | 62,552.3 | 62,506.4 | 66,754.8 |
| Lincoln Correctional Center | 31,178.9 | 29,647.8 | 31,647.7 | 31,578.2 | 33,972.3 |
| Logan Correctional Center | 72,825.2 | 67,388.7 | 79,618.3 | 74,069.1 | 83,711.6 |
| Menard Correctional Center | 100,452.1 | 98,055.2 | 110,963.5 | 108,481.6 | 113,260.5 |
| Murphysboro Life Skills Re-Entry Center | 11,466.4 | 10,611.9 | 11,327.4 | 11,009.7 | 15,588.6 |

Department Of Corrections

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Pinckneyville Correctional Center | 58,801.0 | 57,188.3 | 60,746.4 | 55,765.9 | 61,102.8 |
| Pontiac Correctional Center | 71,857.4 | 68,715.3 | 86,144.9 | 72,837.6 | 77,858.7 |
| Robinson Correctional Center | 34,905.9 | 34,011.2 | 34,874.4 | 34,872.9 | 39,188.7 |
| Shawnee Correctional Center | 47,430.5 | 46,096.8 | 48,346.3 | 46,909.5 | 52,714.4 |
| Sheridan Correctional Center | 54,245.2 | 52,936.4 | 55,205.5 | 54,520.7 | 59,811.6 |
| Stateville Correctional Center | 145,987.0 | 142,805.0 | 158,812.9 | 149,560.5 | 148,387.0 |
| Taylorville Correctional Center | 38,763.5 | 37,423.4 | 39,552.0 | 39,147.5 | 43,133.2 |
| Vandalia Correctional Center | 43,019.4 | 42,430.5 | 47,225.7 | 47,215.3 | 49,691.5 |
| Vienna Correctional Center | 42,119.5 | 40,984.3 | 43,304.1 | 42,072.6 | 45,455.0 |
| Western Illinois Correctional Center | 53,410.7 | 50,783.3 | 56,316.7 | 53,946.7 | 56,804.9 |
| General Office | 343,946.7 | 169,905.7 | 218,460.4 | 178,952.3 | 267,569.1 |
| TOTAL ALL DIVISIONS | 2,079,501.6 | 1,845,648.2 | 2,032,280.0 | 1,937,772.6 | 2,185,548.9 |

Stateville Correctional Center contains the operational expenses of the Northern Reception Center (NRC).
The Women's Division includes the Decatur Correctional Center, Logan Correctional Center, and Fox Valley Adult Transition Center within Field Services.

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|---|-------------------|----------------------|-------------------|
| Education Services | 216.0 | 206.0 | 258.0 |
| Parole | 374.0 | 394.0 | 399.0 |
| Re-Entry Services | 124.0 | 125.0 | 136.0 |
| Field Services | 92.0 | 95.0 | 104.0 |
| Big Muddy River Correctional Center | 369.0 | 369.0 | 399.0 |
| Centralia Correctional Center | 438.0 | 454.0 | 455.0 |
| Danville Correctional Center | 325.0 | 343.0 | 346.0 |
| Decatur Correctional Center | 196.0 | 224.0 | 228.0 |
| Dixon Correctional Center | 529.0 | 562.0 | 608.0 |
| East Moline Correctional Center | 287.0 | 299.0 | 323.0 |
| Southwestern Illinois Correctional Center | 245.0 | 244.0 | 251.0 |
| Kewanee Life Skills Re-Entry Center | 167.0 | 190.0 | 200.0 |
| Graham Correctional Center | 480.0 | 515.0 | 534.0 |
| Illinois River Correctional Center | 379.0 | 392.0 | 395.0 |
| Hill Correctional Center | 301.0 | 298.0 | 320.0 |
| Jacksonville Correctional Center | 413.0 | 401.0 | 418.0 |
| Joliet Treatment Center | 321.0 | 348.0 | 374.0 |
| Lawrence Correctional Center | 432.0 | 434.0 | 450.0 |
| Lincoln Correctional Center | 225.0 | 245.0 | 260.0 |
| Logan Correctional Center | 455.0 | 436.0 | 468.0 |
| Menard Correctional Center | 777.0 | 836.0 | 880.0 |
| Murphysboro Life Skills Re-Entry Center | 86.0 | 117.0 | 103.0 |
| Pinckneyville Correctional Center | 439.0 | 419.0 | 438.0 |
| Pontiac Correctional Center | 440.0 | 482.0 | 513.0 |
| Robinson Correctional Center | 264.0 | 278.0 | 279.0 |
| Shawnee Correctional Center | 342.0 | 357.0 | 369.0 |
| Sheridan Correctional Center | 349.0 | 384.0 | 401.0 |
| Stateville Correctional Center | 919.0 | 882.0 | 872.0 |

Department Of Corrections

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-----------------|-------------------|-----------------|
| Taylorville Correctional Center | 289.0 | 305.0 | 309.0 |
| Vandalia Correctional Center | 329.0 | 331.0 | 362.0 |
| Vienna Correctional Center | 326.0 | 330.0 | 355.0 |
| Western Illinois Correctional Center | 390.0 | 391.0 | 417.0 |
| General Office | 354.0 | 372.0 | 419.0 |
| TOTAL HEADCOUNT | 11,672.0 | 12,058.0 | 12,643.0 |

Stateville Correctional Center contains the operational expenses of the Northern Reception Center (NRC).

The Women's Division includes the Decatur Correctional Center, Logan Correctional Center, and Fox Valley Adult Transition Center within Field Services.

Department Of Employment Security

33 South State Street
 Chicago, IL 60603
 800.244.5631
<https://ides.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Employment Security (DES) administers the State’s unemployment insurance system.
- DES supports Illinois’ economic growth by connecting the workforce to available education, training, and jobs through Illinois JobLink.
- DES analyzes and disseminates labor market information, including employment and unemployment statistics; industry and occupation projections; and forecasts of national, statewide, and local economic trends.
- DES detects, analyzes, investigates, and mitigates unemployment fraud to ensure the fairness of unemployment compensation programs as well as to protect lawful unemployment claimants and victims of identity theft.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully funds the department’s operations.
 - Reduces the appropriation for the Benefit Information System Redefinition by \$9 million.
 - Right-sizes the appropriation for Unemployment Compensation Benefits by \$3 million.

ACCOMPLISHMENTS AND EFFICIENCIES

- DES earned the Unemployment Integrity Dedication Award from the National Association of State Workforce Agencies (NASWA) for enhanced data integrity efforts that included implementing five new fraud detecting dashboards to reinforce claimant and Unemployment Insurance Trust Fund (UTF) protections. These dashboards sort, visualize, and analyze unique data sources and apply fraud detections across the department’s 20 local offices to track operational data. This has improved federal performance measure data related to overpayment detection, recovery, and improper payments. DES launched an Integrity Task Force in March 2024 to align these federal principles with Illinois operations.
- During calendar year 2024, DES collected nearly \$324 million from unemployment insurance benefit overpayments through rigorous overpayment recoupment efforts. This is an increase of nearly 370 percent in collections compared to calendar year 2023. Additionally, DES identified and stopped over \$150 million in UTF Trust Fund money from being paid out fraudulently.
- The DES priority for workforce development, career, and business services is demonstrated by hosting nearly 300 hiring events and providing individual job search assistance to nearly 20,000 claimants through the Federal Reemployment Services and Eligibility Program since 2023. In addition, DES partnered with 23 employers to create plans under the WorkShare Illinois program.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 125,055.0 | 22,055.0 | 19,055.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 4,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 530,032.1 | 514,566.8 | 500,266.8 | 1,057.0 | 1,230.0 | 1,230.0 |
| Total All Funds | 659,087.1 | 541,621.8 | 524,321.8 | 1,057.0 | 1,230.0 | 1,230.0 |

Department Of Employment Security

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Employment Services | 162,881.5 | 91,677.5 | 91,677.5 | 232.9 | 271.0 | 271.0 |
| Labor Market Information | 11,302.8 | 11,153.6 | 11,153.6 | 28.9 | 33.6 | 33.6 |
| Outcome Total | 174,184.3 | 102,831.1 | 102,831.1 | 261.7 | 304.5 | 304.5 |
| Human Services | | | | | | |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Unemployment Insurance | 484,902.8 | 438,790.7 | 421,490.7 | 795.3 | 925.5 | 925.5 |
| Total All Results | 659,087.1 | 541,621.8 | 524,321.8 | 1,057.0 | 1,230.0 | 1,230.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|------------------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Employment Services | | | | | |
| Employment rate second quarter after exit | 57.9 | 68.4 | 69.3 | 65.0 | 65.0 |
| Labor Market Information | | | | | |
| Number of reports produced | 1,850 | 1,850 | 1,875 | 1,875 | 1,950 |
| Unemployment Insurance | | | | | |
| Percentage of appeals decisions made within 30 days | 5.6 ⁴ | 65.9 | 68.6 | 65.0 | 67.0 |
| Percentage of employer liability determinations made within 180 days of liability occurrence | 91.8 | 89.7 | 89.7 | 90.0 | 90.0 |
| Percentage of first-time payments made within 14 days of first compensable week | 68.2 | 74.3 | 84.3 | 87.0 | 87.0 |

⁴ Changes resulting from backlog of increased claim volume due to the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Deposit into Unemployment Insurance Trust Fund (UTF) | 8,000.0 | 7,029.9 | 0.0 | 0.0 | 0.0 |
| Diversity, Equity, Inclusion, and Accessibility Initiatives | 155.0 | 0.0 | 155.0 | 0.0 | 155.0 |
| Expenses Related to Automatic Voter Registration | 200.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| For Deposit into the Title III Social Security and Employment Fund | 25,000.0 | 25,000.0 | 0.0 | 0.0 | 0.0 |
| Homelessness Prevention Initiative | 700.0 | 241.0 | 700.0 | 459.0 | 700.0 |
| Repayment of FEMA/Lost Wage Assistance | 70,000.0 | 70,000.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 104,055.0 | 102,270.8 | 1,055.0 | 459.0 | 1,055.0 |
| Grants | | | | | |
| Unemployment Compensation Benefits to Former State Employees | 21,000.0 | 12,562.8 | 21,000.0 | 15,500.0 | 18,000.0 |
| Total Grants | 21,000.0 | 12,562.8 | 21,000.0 | 15,500.0 | 18,000.0 |
| TOTAL GENERAL FUNDS | 125,055.0 | 114,833.7 | 22,055.0 | 15,959.0 | 19,055.0 |

Department Of Employment Security

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Grants | | | | | |
| Unemployment Compensation Benefits to Former State Employees | 4,000.0 | 4,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Total Grants | 4,000.0 | 4,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| TOTAL OTHER STATE FUNDS | 4,000.0 | 4,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| FEDERAL FUNDS | | | | | |
| Total Other Operations and Refunds | 75,000.0 | 0.0 | 75,000.0 | 0.0 | 70,000.0 |
| Designated Purposes | | | | | |
| Expenses Related to Benefit Information System Redefinition | 29,500.0 | 2,267.8 | 29,500.0 | 9,116.0 | 20,200.0 |
| Expenses Related to Development of Training Programs | 200.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| Expenses Related to Employment Security Automation | 3,700.0 | 0.0 | 3,700.0 | 0.0 | 3,700.0 |
| Expenses Related to Legal Assistance Required by Law | 2,000.0 | 673.8 | 2,000.0 | 1,000.0 | 2,000.0 |
| For the Payment of Interest on Advances Made to the Unemployment Insurance Trust Fund (UTF) as Required by Title XII of the Social Security Act | 10,000.0 | 7,029.9 | 0.0 | 0.0 | 0.0 |
| Interest on Refunds of Erroneously Paid Contributions, Penalties, and Interest | 100.0 | 0.0 | 100.0 | 20.0 | 100.0 |
| Operational Expenses | 405,122.8 | 245,949.4 | 399,657.5 | 268,283.9 | 399,657.5 |
| Workforce Innovation and Opportunity Act Hub | 2,000.0 | 0.0 | 2,000.0 | 0.0 | 2,000.0 |
| Total Designated Purposes | 452,622.8 | 255,920.9 | 437,157.5 | 278,419.9 | 427,857.5 |
| Grants | | | | | |
| Tort Claims | 675.0 | 27.6 | 675.0 | 200.0 | 675.0 |
| Unemployment Compensation Benefits to Former State Employees | 1,734.3 | 57.0 | 1,734.3 | 60.0 | 1,734.3 |
| Total Grants | 2,409.3 | 84.6 | 2,409.3 | 260.0 | 2,409.3 |
| TOTAL FEDERAL FUNDS | 530,032.1 | 256,005.5 | 514,566.8 | 278,679.9 | 500,266.8 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 125,055.0 | 114,833.7 | 22,055.0 | 15,959.0 | 19,055.0 |
| Road Fund | 4,000.0 | 4,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Title III Social Security and Employment Fund | 517,932.1 | 248,301.8 | 512,466.8 | 277,659.9 | 498,166.8 |
| Unemployment Compensation Special Administration Fund | 12,100.0 | 7,703.7 | 2,100.0 | 1,020.0 | 2,100.0 |
| TOTAL ALL FUNDS | 659,087.1 | 374,839.2 | 541,621.8 | 299,638.9 | 524,321.8 |

Department Of Employment Security

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Trust Fund Unit | 214,734.3 | 125,679.5 | 102,734.3 | 20,560.0 | 94,734.3 |
| Workforce Development | 444,352.8 | 249,159.6 | 438,887.5 | 279,078.9 | 429,587.5 |
| TOTAL ALL DIVISIONS | 659,087.1 | 374,839.2 | 541,621.8 | 299,638.9 | 524,321.8 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Workforce Development | 1,057.0 | 1,230.0 | 1,230.0 |
| TOTAL HEADCOUNT | 1,057.0 | 1,230.0 | 1,230.0 |

Department Of Financial And Professional Regulation

320 West Washington Street
Bicentennial Building
Springfield, IL 62786
888.473.4858
<https://idfpr.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Financial and Professional Regulation (DFPR) manages four divisions that oversee the licensing of financial entities, professional entities, and individuals and compliance with associated regulations.
- Division of Banking: Regulates, charters, and supervises 260 state banks and over 900 non-bank mortgage financial institutions.
- Division of Financial Institutions: Regulates and supervises over 2,500 non-banking financial institutions, including credit unions and currency exchanges.
- Division of Professional Regulation: Licenses and regulates more than one million professionals and businesses in Illinois, including occupational and healthcare professions.
- Division of Real Estate: Licenses and regulates professionals involved in the buying and selling of real property.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues to fund regulatory and licensing functions for adult-use and medical cannabis, banking and financial institutions, nursing, real estate, and cemeteries, among other professions.
- The recommended budget includes funding to expand departmental operations and continue the reallocation of indirect costs from the Professions Indirect Cost Fund to direct profession funds, enhancing financial transparency.
- The proposed budget includes funding for the Comprehensive Online Regulatory Environment (CORE), a new licensing system. This initiative will modernize the department's license issuing capabilities to improve the licensee experience.

ACCOMPLISHMENTS AND EFFICIENCIES

- DFPR successfully launched phase one of CORE, enhancing processing efficiency, increasing transparency, and equipping staff with the necessary tools to better serve licensees. As a result, a record-breaking 120,933 professionals received licenses in calendar year 2024, a 14 percent increase from the previous record in 2023.
- The department introduced a new online electronic payment system, ePay, in June 2024, expediting and securing license fee transactions. To date, the system has processed over 10,000 transactions yielding a gross total of \$1.47 million.
- The department played a key role for Illinois in multi-state enforcement actions totaling over \$2.3 million in fiscal year 2025, holding major financial entities accountable for cybersecurity deficiencies, violations of anti-money laundering laws, and other infractions. DFPR remains committed to protecting consumers and ensuring the integrity of the financial services industry.
- In calendar year 2024, the department issued 65 new cannabis dispensary licenses for a total to 242 dispensaries statewide, including 134 social equity licenses. In July 2024, the department reached a major milestone with its 100th social equity dispensary license, making Illinois the most diverse cannabis industry in the nation. The cannabis industry set a record with \$2 billion in product sales in calendar year 2024, marking the fourth consecutive year of record-setting sales.
- The department secured a new vendor for the State's cannabis seed-to-sale system in fiscal year 2025, resulting in more accurate data entry, less manual auditing, and more health-related inspections.

Department Of Financial And Professional Regulation

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 16,250.0 | 16,250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 160,005.0 | 173,203.6 | 193,223.0 | 471.0 | 597.0 | 637.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 176,255.0 | 189,453.6 | 193,223.0 | 471.0 | 597.0 | 637.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---------------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Regulatory Enforcement | 59,712.5 | 73,728.9 | 74,868.5 | 176.1 | 239.4 | 254.2 |
| Improve Infrastructure | | | | | | |
| Financial Examination | 56,630.4 | 64,499.9 | 66,909.3 | 204.5 | 242.4 | 258.9 |
| Licensing and Testing | 59,912.2 | 51,224.8 | 51,445.2 | 90.4 | 115.3 | 124.0 |
| Outcome Total | 116,542.5 | 115,724.7 | 118,354.5 | 294.9 | 357.7 | 382.9 |
| Result Total | 176,255.0 | 189,453.6 | 193,223.0 | 471.0 | 597.0 | 637.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-----------|------------------------|-----------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Financial Examination | | | | | |
| Number of bank examinations | 161 | 157 | 146 | 150 | 140 |
| Number of non-depository financial institutions examined | 1,238 | 1,165 | 1,068 | 1,055 | 1,016 |
| Number of state-chartered credit unions examined | 101 | 94 | 97 | 90 | 75 |
| Licensing and Testing | | | | | |
| Number of adult-use cannabis dispensaries | 110 | 138 | 218 | 310 | 365 |
| Number of licensed professionals - excluding medical cannabis and adult-use cannabis | 1,108,923 | 1,294,748 ^A | 1,267,318 | 1,452,184 | 1,442,384 |
| Number of medical cannabis dispensaries | 55 | 55 | 55 | 55 | 60 |
| Regulatory Enforcement | | | | | |
| Public discipline issued | 2,784 | 2,246 | 2,387 | 1,740 | 1,600 |

^A Increase due to larger population of applicants and improvements to license processing times.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Other Operations and Refunds | 0.0 | 0.0 | 16,250.0 | 4,000.0 | 0.0 |
| Designated Purposes | | | | | |
| For Deposit into the Professions Licensure Fund | 15,855.0 | 15,855.0 | 0.0 | 0.0 | 0.0 |
| Implementation and Administration of a New Licensing System | 395.0 | 395.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 16,250.0 | 16,250.0 | 0.0 | 0.0 | 0.0 |
| TOTAL GENERAL FUNDS | 16,250.0 | 16,250.0 | 16,250.0 | 4,000.0 | 0.0 |

Department Of Financial And Professional Regulation

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 82,191.2 | 69,331.5 | 97,557.7 | 77,401.8 | 103,615.8 |
| Total Contractual Services | 11,062.4 | 9,050.3 | 15,473.6 | 9,958.9 | 17,653.8 |
| Total Other Operations and Refunds | 26,531.1 | 5,596.1 | 11,430.0 | 6,545.2 | 7,022.5 |
| Designated Purposes | | | | | |
| Administration of the Cemetery Oversight Act | 1,396.2 | 1,218.2 | 78.2 | 78.2 | 84.3 |
| Administration of the Registered Certified Public Accountant (CPA) Program | 2,050.2 | 1,380.0 | 229.7 | 227.2 | 235.8 |
| Corporate Fiduciary Receivership | 235.0 | 4.0 | 235.0 | 4.2 | 235.0 |
| Costs Associated with Appraisal Administration | 218.3 | 73.2 | 221.9 | 80.0 | 234.3 |
| Costs Associated with New Licensing System | 0.0 | 0.0 | 0.0 | 0.0 | 18,000.0 |
| Costs Associated with the Real Estate Licensing Act of 2000 | 150.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| Costs Associated with the Transmitters of Money Act | 150.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| Covert Activities Including Equipment and Other Operational Expenses | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| For Administration by the Cannabis Regulation Oversight Officer | 5,642.6 | 3,355.2 | 5,642.6 | 3,523.0 | 5,642.6 |
| Illinois Center for Nursing | 1,714.8 | 0.0 | 4,362.7 | 2,743.1 | 1,714.8 |
| Operational Expenses in Relation to Regulation of Adult-Use Cannabis | 9,961.0 | 3,793.0 | 13,378.2 | 3,982.6 | 13,378.2 |
| Operational Expenses in Relation to Regulation of Medical Cannabis | 7,095.6 | 2,277.9 | 7,199.2 | 2,391.8 | 7,199.2 |
| Operational Expenses of the Division of Banking | 683.4 | 80.0 | 803.8 | 181.9 | 803.8 |
| Operational Expenses of the Office of Real Estate Research at the University of Illinois | 361.7 | 149.1 | 407.1 | 221.2 | 362.6 |
| Ordinary and Contingent Expenses | 2,820.1 | 601.8 | 7,189.9 | 3,030.2 | 6,499.8 |
| Ordinary and Contingent Expenses of the Division of Real Estate | 1,475.0 | 1,063.2 | 2,309.0 | 1,700.0 | 2,291.0 |
| Ordinary and Contingent Expenses of the Professions Indirect Cost Fund | 5,000.0 | 2,477.6 | 5,714.7 | 1,628.6 | 5,879.2 |
| Savings Bank Regulation | 636.1 | 97.8 | 40.3 | 29.7 | 40.3 |
| Total Designated Purposes | 39,590.3 | 16,570.9 | 48,112.3 | 19,821.5 | 62,900.9 |
| Grants | | | | | |
| Cemetery Relief Fund Grants to Local Governments | 0.0 | 0.0 | 0.0 | 0.0 | 1,400.0 |
| Real Estate Appraisal Fees to the Federal Government | 630.0 | 413.6 | 630.0 | 482.3 | 630.0 |
| Total Grants | 630.0 | 413.6 | 630.0 | 482.3 | 2,030.0 |
| TOTAL OTHER STATE FUNDS | 160,005.0 | 100,962.4 | 173,203.6 | 114,209.8 | 193,223.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 16,250.0 | 16,250.0 | 16,250.0 | 4,000.0 | 0.0 |
| Financial Institution Fund | 7,176.5 | 6,040.0 | 9,844.6 | 6,742.3 | 8,525.7 |
| General Professions Dedicated Fund | 7,810.4 | 5,629.3 | 11,470.9 | 6,188.5 | 12,114.3 |
| Illinois State Pharmacy Disciplinary Fund | 3,214.6 | 2,041.5 | 3,872.8 | 2,445.2 | 3,711.8 |
| Compassionate Use of Medical Cannabis Fund | 7,095.6 | 2,277.9 | 7,199.2 | 2,391.8 | 7,199.2 |
| Illinois State Medical Disciplinary Fund | 11,512.6 | 9,529.4 | 15,127.6 | 10,500.0 | 17,022.4 |
| Registered Certified Public Accountants' Administration and Disciplinary Fund | 2,050.2 | 1,380.0 | 2,439.3 | 1,451.7 | 2,251.4 |
| Professional Regulation Evidence Fund | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Professions Indirect Cost Fund | 36,521.8 | 26,918.9 | 36,905.8 | 26,779.4 | 34,584.8 |
| TOMA Consumer Protection Fund | 150.0 | 0.0 | 150.0 | 0.0 | 150.0 |

Department Of Financial And Professional Regulation

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Credit Union Fund | 5,555.9 | 4,115.5 | 6,607.6 | 4,321.6 | 6,467.6 |
| Residential Finance Regulatory Fund | 5,100.7 | 4,802.6 | 6,713.7 | 6,581.6 | 8,338.8 |
| Nursing Dedicated and Professional Fund | 6,004.3 | 3,748.8 | 10,219.7 | 7,107.2 | 7,538.9 |
| Optometric Licensing and Disciplinary Board Fund | 307.4 | 229.2 | 1,062.3 | 1,022.8 | 977.5 |
| Division of Real Estate General Fund | 1,475.0 | 1,063.2 | 2,309.0 | 1,700.0 | 2,291.0 |
| Appraisal Administration Fund | 1,397.0 | 958.4 | 1,578.8 | 1,162.6 | 1,508.7 |
| Professions Licensure Fund | 15,855.0 | 90.0 | 0.0 | 0.0 | 18,000.0 |
| Pawnbroker Regulation Fund | 250.1 | 70.9 | 287.0 | 144.4 | 367.9 |
| Savings Bank Regulatory Fund | 636.1 | 97.8 | 426.8 | 165.7 | 639.0 |
| Real Estate Recovery Fund | 150.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| Cemetery Oversight Licensing and Disciplinary Fund | 1,396.2 | 1,218.2 | 2,414.7 | 1,400.9 | 2,368.6 |
| Bank and Trust Company Fund | 21,709.3 | 17,465.5 | 23,556.1 | 18,655.7 | 25,176.7 |
| Illinois State Dental Disciplinary Fund | 1,494.0 | 744.3 | 2,654.9 | 1,059.5 | 2,727.5 |
| Cemetery Relief Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1,400.0 |
| Real Estate Research and Education Fund | 361.7 | 149.1 | 407.1 | 221.2 | 362.6 |
| Real Estate License Administration Fund | 6,091.3 | 4,319.3 | 7,110.8 | 5,458.2 | 8,091.5 |
| Design Professionals Administration and Investigation Fund | 828.2 | 731.3 | 1,444.3 | 1,001.0 | 1,976.2 |
| Cannabis Regulation Fund | 15,603.6 | 7,148.2 | 19,020.8 | 7,505.6 | 19,020.8 |
| Illinois State Podiatric Disciplinary Fund | 257.2 | 193.2 | 229.8 | 202.9 | 260.1 |
| TOTAL ALL FUNDS | 176,255.0 | 117,212.4 | 189,453.6 | 118,209.8 | 193,223.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Credit Union | 5,555.9 | 4,115.5 | 6,607.6 | 4,321.6 | 6,467.6 |
| Financial Institutions | 7,176.5 | 6,040.0 | 9,844.6 | 6,742.3 | 8,525.7 |
| Transmitters of Money | 150.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| Adult-Use Cannabis Regulation | 15,603.6 | 7,148.2 | 19,020.8 | 7,505.6 | 19,020.8 |
| Real Estate General | 1,475.0 | 1,063.2 | 2,309.0 | 1,700.0 | 2,291.0 |
| Thrifts | 636.1 | 97.8 | 426.8 | 165.7 | 639.0 |
| Bank and Trust Company | 21,709.3 | 17,465.5 | 23,556.1 | 18,655.7 | 25,176.7 |
| Pawnbrokers | 250.1 | 70.9 | 287.0 | 144.4 | 367.9 |
| Savings and Residential Finance | 5,100.7 | 4,802.6 | 6,713.7 | 6,581.6 | 8,338.8 |
| Real Estate | 6,241.3 | 4,319.3 | 7,260.8 | 5,458.2 | 8,241.5 |
| Appraisal | 1,397.0 | 958.4 | 1,578.8 | 1,162.6 | 1,508.7 |
| Real Estate Research and Education | 361.7 | 149.1 | 407.1 | 221.2 | 362.6 |
| Medical Cannabis Regulation | 7,095.6 | 2,277.9 | 7,199.2 | 2,391.8 | 7,199.2 |
| Cemetery Oversight | 1,396.2 | 1,218.2 | 2,414.7 | 1,400.9 | 3,768.6 |
| General Professions | 7,810.4 | 5,629.3 | 11,470.9 | 6,188.5 | 12,114.3 |
| Dental | 1,494.0 | 744.3 | 2,654.9 | 1,059.5 | 2,727.5 |
| Medical | 11,512.6 | 9,529.4 | 15,127.6 | 10,500.0 | 17,022.4 |
| Optometry | 307.4 | 229.2 | 1,062.3 | 1,022.8 | 977.5 |
| Design | 828.2 | 731.3 | 1,444.3 | 1,001.0 | 1,976.2 |
| Pharmacy | 3,214.6 | 2,041.5 | 3,872.8 | 2,445.2 | 3,711.8 |

Department Of Financial And Professional Regulation

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Podiatry | 257.2 | 193.2 | 229.8 | 202.9 | 260.1 |
| Certified Public Accountants | 2,050.2 | 1,380.0 | 2,439.3 | 1,451.7 | 2,251.4 |
| Nursing | 6,004.3 | 3,748.8 | 10,219.7 | 7,107.2 | 7,538.9 |
| Professional Evidence | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Professions Indirect Cost | 68,626.8 | 43,258.9 | 53,155.8 | 30,779.4 | 52,584.8 |
| TOTAL ALL DIVISIONS | 176,255.0 | 117,212.4 | 189,453.6 | 118,209.8 | 193,223.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Credit Union | 23.0 | 27.0 | 27.0 |
| Financial Institutions | 25.0 | 35.0 | 35.0 |
| Adult-Use Cannabis Regulation | 34.0 | 55.0 | 55.0 |
| Real Estate General | 6.0 | 10.0 | 10.0 |
| Thrifty | 1.0 | 3.0 | 3.0 |
| Bank and Trust Company | 95.0 | 109.0 | 116.0 |
| Pawnbrokers | 1.0 | 1.0 | 2.0 |
| Savings and Residential Finance | 20.0 | 23.0 | 27.0 |
| Real Estate | 24.0 | 32.0 | 36.0 |
| Appraisal | 3.0 | 3.0 | 3.0 |
| Real Estate Research and Education | 1.0 | 2.0 | 2.0 |
| Medical Cannabis Regulation | 8.0 | 12.0 | 12.0 |
| Cemetery Oversight | 6.0 | 10.0 | 10.0 |
| Community Association Manager Licensing and Disciplinary | 1.0 | 0.0 | 0.0 |
| General Professions | 39.0 | 54.0 | 59.0 |
| Dental | 5.0 | 10.0 | 10.0 |
| Medical | 55.0 | 66.0 | 74.0 |
| Optometry | 2.0 | 4.0 | 4.0 |
| Design | 6.0 | 7.0 | 8.0 |
| Pharmacy | 9.0 | 14.0 | 14.0 |
| Podiatry | 1.0 | 1.0 | 1.0 |
| Certified Public Accountants | 6.0 | 9.0 | 9.0 |
| Nursing | 25.0 | 28.0 | 29.0 |
| Professions Indirect Cost | 75.0 | 82.0 | 91.0 |
| TOTAL HEADCOUNT | 471.0 | 597.0 | 637.0 |

Department Of Human Rights

555 West Monroe Street
 Suite 700
 Chicago, IL 60661
 312.814.6200
 866.740.3953 (TTY)
<https://dhr.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Human Rights (DHR) administers the Illinois Human Rights Act, which prohibits discrimination based on race, color, national origin, sex, religion, age, disability, familial status, sexual orientation, and other protected classes in the areas of real estate transactions, employment, public accommodations, access to financial credit, sexual harassment in employment, and sexual harassment in elementary, secondary, and higher education.
- To comply with procurement mandates, DHR establishes contractual terms that require public contractors and eligible bidders to refrain from unlawful discrimination, undertake affirmative action in employment, and to utilize a written sexual harassment policy.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget maintains DHR’s ability to address its caseload and hire staff to fill vacancies.

ACCOMPLISHMENTS AND EFFICIENCIES

- In October 2024, DHR launched Help Stop Hate, a helpline to provide support and resources to individuals and communities affected by hate while gathering essential data.
- In fiscal year 2024, DHR received and processed 2,906 charges of discrimination, a 29 percent increase over fiscal year 2023 and comparable to pre-pandemic filing volume.
- In fiscal year 2024, DHR held 206 Mediation Conferences and resolved 176 cases for an 85 percent success rate. Of these cases, DHR negotiated nearly 100 monetary settlements resulting in \$2.7 million for complainants.
- Throughout fiscal year 2024, partnerships with local, state, and federal fair housing champions were strengthened through educational events, including four free fair housing training webinars for the public, promoting collaboration with housing stakeholder groups to clarify the DHR role in advancing and enforcing fair housing protections. The trainings covered fair housing law, the department’s investigative process, and best practices to prevent housing discrimination; a total of 321 individuals participated.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 18,232.4 | 18,875.5 | 19,247.9 | 128.0 | 154.0 | 168.0 |
| Other State Funds | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 4,794.8 | 4,794.8 | 4,794.8 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 28,627.2 | 29,270.3 | 29,642.7 | 128.0 | 154.0 | 168.0 |

Department Of Human Rights

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Compliance with Anti-Discrimination Policies | 7,929.1 | 8,844.9 | 7,934.9 | 6.4 | 9.4 | 12.0 |
| Housing Discrimination Charge Investigation, Resolution, and Enforcement | 9,619.5 | 9,613.9 | 10,104.2 | 38.4 | 44.4 | 48.0 |
| Non-Housing Discrimination Charge Investigation and Resolution | 9,649.4 | 9,638.3 | 10,618.7 | 76.8 | 88.8 | 96.0 |
| Training and Outreach on Human Rights Act | 1,429.1 | 1,173.2 | 984.9 | 6.4 | 11.4 | 12.0 |
| Outcome Total | 28,627.2 | 29,270.3 | 29,642.7 | 128.0 | 154.0 | 168.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Compliance with Anti-Discrimination Policies | | | | | |
| Percentage of state agencies in compliance with affirmative action guidelines | 100 | 95 | 100 | 95 | 96 |
| Housing Discrimination Charge Investigation, Resolution, and Enforcement | | | | | |
| Average number of days to resolve housing cases ^A | 279 | 190 | 337 | 207 | 345 |
| Non-Housing Discrimination Charge Investigation and Resolution | | | | | |
| Average number of days to resolve non-housing cases ^A | 284 | 330 | 205 | 365 | 196 |
| Training and Outreach on Human Rights Act | | | | | |
| Percentage of participants satisfied in human rights training | 97 | 94 | 97 | 97 | 96 |

^A Variances resulting from case load volume.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Commission on Discrimination and Hate Crimes | 625.0 | 48.9 | 625.0 | 50.0 | 50.0 |
| Operational Expenses | 16,082.4 | 14,305.7 | 16,063.8 | 16,063.8 | 17,697.9 |
| Training Institute | 525.0 | 0.0 | 270.0 | 270.0 | 0.0 |
| Total Designated Purposes | 17,232.4 | 14,354.6 | 16,958.8 | 16,383.8 | 17,747.9 |
| Grants | | | | | |
| Grant to the Simon Wiesenthal Center's Midwest Region Office | 1,000.0 | 583.3 | 1,500.0 | 1,500.0 | 0.0 |
| Grant to the Simon Wiesenthal Center's Midwest Region Office - Reappropriation | 0.0 | 0.0 | 416.7 | 416.7 | 1,500.0 |
| Total Grants | 1,000.0 | 583.3 | 1,916.7 | 1,916.7 | 1,500.0 |
| TOTAL GENERAL FUNDS | 18,232.4 | 14,937.9 | 18,875.5 | 18,300.5 | 19,247.9 |

Department Of Human Rights

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Public Contracts Filing Expenses | 500.0 | 70.5 | 500.0 | 500.0 | 500.0 |
| Training and Development Expenses | 100.0 | 7.1 | 100.0 | 100.0 | 100.0 |
| Total Designated Purposes | 600.0 | 77.6 | 600.0 | 600.0 | 600.0 |
| Grants | | | | | |
| Eradication of Hate Crimes | 5,000.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Total Grants | 5,000.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| TOTAL OTHER STATE FUNDS | 5,600.0 | 77.6 | 5,600.0 | 5,600.0 | 5,600.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses for Special Projects | 4,794.8 | 647.0 | 4,794.8 | 4,794.8 | 4,794.8 |
| Total Designated Purposes | 4,794.8 | 647.0 | 4,794.8 | 4,794.8 | 4,794.8 |
| TOTAL FEDERAL FUNDS | 4,794.8 | 647.0 | 4,794.8 | 4,794.8 | 4,794.8 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 18,232.4 | 14,937.9 | 18,875.5 | 18,300.5 | 19,247.9 |
| Hate Crimes and Bias Incident Prevention and Response Fund | 5,000.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Special Projects Division Fund | 4,794.8 | 647.0 | 4,794.8 | 4,794.8 | 4,794.8 |
| Department of Human Rights Training and Development Fund | 100.0 | 7.1 | 100.0 | 100.0 | 100.0 |
| Department of Human Rights Special Fund | 500.0 | 70.5 | 500.0 | 500.0 | 500.0 |
| TOTAL ALL FUNDS | 28,627.2 | 15,662.5 | 29,270.3 | 28,695.3 | 29,642.7 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Administration | 28,627.2 | 15,662.5 | 29,270.3 | 28,695.3 | 29,642.7 |
| TOTAL ALL DIVISIONS | 28,627.2 | 15,662.5 | 29,270.3 | 28,695.3 | 29,642.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Administration | 128.0 | 154.0 | 168.0 |
| TOTAL HEADCOUNT | 128.0 | 154.0 | 168.0 |

Department Of Human Services

100 South Grand Avenue East
Springfield, IL 62704
217.557.1601
www.dhs.state.il.us

MAJOR RESPONSIBILITIES

- The Department of Human Services (DHS) is charged with ensuring that Illinois has a strong human services system to support individuals, families, neighborhoods, and communities, thereby advancing human dignity and economic strength and growth in the State of Illinois.
- DHS strives to meet the needs of Illinois residents through a wide array of services and supports that include childcare assistance, employment development services, assistance with activities of daily living, the Supplemental Nutrition Assistance Program, supportive housing, and others aimed at addressing work, hunger, safety, shelter, and independence.
- Through its 6 divisions, 77 family community resource centers, 7 state-operated mental health facilities, 7 state-operated developmental centers, and in partnership with 500-plus community-based providers, units of local government, and other organizations, DHS strives to alleviate poverty, improve health outcomes, put people to work, and help lead people toward recovery from substance use and mental illness.
- DHS is responsible for the implementation of three *Olmstead* consent decrees that address transitioning individuals with physical disabilities, developmental disabilities, or severe mental illnesses from institutional settings to community-based services or other less restrictive placements.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget consolidates the Division of Mental Health and the Division of Substance Use, Prevention, and Recovery into the Division of Behavioral Health and Recovery. This consolidation will improve access to care for consumers and patients, streamline processes, strengthen the workforce, and allow staff to be more responsive to the needs of Illinois residents.
- The proposed budget includes a \$105 million increase for the Home Services Program to recognize caseload growth and rate changes.
- The recommended budget includes an additional \$85 million to support caseload growth and rate changes in the Childcare Assistance Program.
- The proposed budget continues the commitment to Smart Start Illinois, maintaining and annualizing funding for workforce compensation contracts.
- The proposed budget includes funding for a \$0.50/hour increase effective, January 1, 2026, for Developmental Disability Direct Service Providers.
- The recommended budget maintains the commitment to the Home Illinois Program, including: shelters and other supports, emergency and transitional housing, court-based rental assistance, and funding to address homelessness racial disparities.
- The proposed budget includes an increase of \$40 million from State revenues to maintain the Reimagine Public Safety Program as federal dollars spend out.
- The recommended budget reflects a \$796.5 million reduction in federal funds appropriations from fiscal year 2025 due to exhausted COVID relief funding.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, DHS issued \$152 million in benefits to 1.2 million children and students through the Summer Electronic Benefits Transfer (EBT) program, the first new federal nutrition program in 50 years.
- In 2024, the Childcare Assistance Program served 140,000 children monthly, a 74 percent increase from pandemic lows. Comparable service levels were last seen in fiscal year 2016.
- DHS initiated a space consolidation project to reduce leases by over 230,000 square feet with an anticipated savings of \$5.5 million annually.
- The Division of Rehabilitation Services is reviewing all Home Services Program caseloads to ensure services do not exceed a customer's service cost maximum.
- The Division of Family and Community Services continues efforts to improve customer service and reduce wait times by allowing customers to call in for redeterminations, new applications, and benefit changes.

Department Of Human Services

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|---------------------|---------------------|----------------------------|-------------------|-----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 6,965,341.9 | 7,618,539.5 | 7,903,187.6 | 13,209.5 | 13,793.2 | 13,827.2 |
| Other State Funds | 2,241,689.6 | 1,897,178.4 | 1,871,862.3 | 126.4 | 207.0 | 207.0 |
| Federal Funds | 4,969,816.3 | 4,938,709.7 | 4,142,198.5 | 962.6 | 972.8 | 972.8 |
| Total All Funds | 14,176,847.8 | 14,454,427.6 | 13,917,248.4 | 14,298.5 | 14,973.0 | 15,007.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|--------------------|---------------------|----------------------------|-------------------|-----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Early Intervention | 417,783.1 | 468,234.0 | 483,385.4 | 33.5 | 38.0 | 38.1 |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Domestic Violence Prevention and Intervention | 118,062.1 | 131,175.2 | 132,538.3 | 20.5 | 28.3 | 28.4 |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Aid to the Aged, Blind, or Disabled (AABD) | 36,853.7 | 35,821.3 | 37,879.6 | 7.8 | 10.9 | 10.9 |
| Broadband Fund | 100,000.0 | 100,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Colbert Consent Decree | 62,563.8 | 65,834.8 | 71,681.3 | 14.8 | 14.7 | 14.7 |
| COVID-19 Pandemic Dedicated Resources | 598,014.0 | 225,014.0 | 65,014.0 | 0.0 | 0.0 | 0.0 |
| Developmental Disabilities - Other Supportive Services | 62,305.4 | 65,169.0 | 67,037.5 | 7.8 | 8.0 | 8.0 |
| Developmental Disabilities - State-Operated Developmental Centers (SODCs) | 549,816.3 | 577,814.9 | 605,636.4 | 4,829.1 | 5,228.4 | 5,232.7 |
| Food Assistance and Nutrition Education | 41,492.1 | 48,687.3 | 58,807.8 | 13.5 | 14.7 | 14.8 |
| Illinois Housing Development Authority (IHDA) | 292,004.0 | 242,019.3 | 265,726.1 | 1.3 | 1.5 | 1.5 |
| Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD) | 351,534.6 | 385,587.8 | 392,095.5 | 54.9 | 55.8 | 56.1 |
| Mental Health Outpatient Treatment | 454,449.1 | 468,110.9 | 511,403.8 | 422.0 | 418.7 | 420.5 |
| Mental Health State-Operated Hospitals and Related Inpatient Treatment | 406,018.0 | 414,964.7 | 432,083.8 | 2,586.2 | 2,790.1 | 2,792.5 |
| Prenatal, Child Health, and Other Basic Family Stabilization Services | 103,966.4 | 703,982.4 | 405,194.7 | 86.1 | 93.3 | 93.7 |
| Rehabilitation - Disability Determination Services | 190,927.6 | 201,331.3 | 213,829.9 | 769.9 | 785.6 | 788.1 |
| Rehabilitation - Home Services Program | 1,176,555.2 | 1,306,097.5 | 1,427,347.6 | 491.4 | 495.5 | 496.3 |
| Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) | 319,226.1 | 318,899.3 | 328,757.3 | 69.9 | 73.9 | 74.1 |
| Supplemental Nutrition Assistance Program (SNAP) | 66,465.3 | 66,328.1 | 139,987.2 | 23.5 | 27.9 | 28.0 |
| Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program) | 31,339.6 | 31,307.2 | 31,365.5 | 7.8 | 10.9 | 10.9 |
| Supplemental Nutrition Assistance Program - Outreach Program | 5,100.9 | 5,090.9 | 5,087.0 | 0.0 | 0.1 | 0.1 |
| Outcome Total | 4,848,632.1 | 5,262,060.8 | 5,058,934.8 | 9,386.2 | 10,029.9 | 10,042.8 |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Child Care Assistance Program | 3,475,574.5 | 3,283,405.8 | 3,324,535.9 | 1,537.4 | 1,491.4 | 1,498.7 |
| Community-Based Services (ARPA) | 396,349.6 | 214,312.9 | 107,621.0 | 6.8 | 6.9 | 6.9 |
| Community-Based Services (GRF) | 679,668.0 | 562,560.2 | 304,540.5 | 24.7 | 29.0 | 29.1 |
| Comprehensive Community-Based Youth Services (CCBYS) | 82,178.5 | 82,320.9 | 84,077.9 | 159.0 | 161.5 | 162.3 |
| Developmental Disabilities Home and Community-Based Services (HCBS) Waivers | 1,943,952.5 | 2,129,710.1 | 2,165,535.3 | 285.9 | 293.1 | 294.3 |

Department Of Human Services

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|---------------------|---------------------|----------------------------|-------------------|-----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds | 23,993.1 | 23,970.7 | 24,032.9 | 13.7 | 14.8 | 14.8 |
| Home Visiting Program | 16,971.1 | 12,363.0 | 12,363.0 | 1.1 | 1.1 | 1.1 |
| Homeless Youth | 17,854.1 | 21,521.7 | 22,572.3 | 7.1 | 8.2 | 8.3 |
| Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services | 262,293.8 | 325,499.4 | 296,973.1 | 47.7 | 69.5 | 69.7 |
| Mental Health Permanent Supportive Housing | 127,667.3 | 130,091.2 | 128,759.4 | 155.5 | 155.4 | 156.1 |
| Migrant Head Start | 4,422.4 | 4,422.4 | 4,422.4 | 0.0 | 4.0 | 4.0 |
| Redeploy Illinois - Youth | 14,575.4 | 14,555.4 | 14,547.6 | 0.1 | 0.1 | 0.1 |
| Refugee and Immigration Services | 236,272.5 | 307,962.9 | 206,864.7 | 29.5 | 40.8 | 41.0 |
| Rehabilitation - Assistive Technology | 9,100.9 | 10,090.9 | 11,087.0 | 0.0 | 0.1 | 0.1 |
| Rehabilitation - Educational Services | 10,362.8 | 10,373.6 | 10,977.0 | 53.1 | 53.1 | 53.4 |
| Rehabilitation - Employment, Training, and Related Services | 258,045.2 | 279,047.3 | 300,167.6 | 568.6 | 570.4 | 570.7 |
| Rehabilitation - Independent Living Older, Blind | 3,191.6 | 3,191.6 | 3,191.6 | 0.0 | 0.0 | 0.0 |
| Rehabilitation - Independent Living Services | 13,060.7 | 13,040.7 | 15,032.9 | 0.1 | 0.1 | 0.1 |
| Substance Use Disorder Treatment | 819,525.1 | 775,108.9 | 821,881.2 | 1,830.1 | 1,832.7 | 1,841.8 |
| Teen REACH | 63,619.5 | 63,539.5 | 63,508.3 | 0.3 | 0.6 | 0.6 |
| Temporary Assistance for Needy Families (TANF) | 333,691.8 | 325,868.5 | 319,698.4 | 137.5 | 144.0 | 144.6 |
| Outcome Total | 8,792,370.5 | 8,592,957.6 | 8,242,389.9 | 4,858.2 | 4,876.8 | 4,897.6 |
| Result Total | 13,641,002.6 | 13,855,018.4 | 13,301,324.7 | 14,244.5 | 14,906.7 | 14,940.5 |
| Total All Results | 14,176,847.8 | 14,454,427.6 | 13,917,248.4 | 14,298.5 | 14,973.0 | 15,007.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Aid to the Aged, Blind, or Disabled (AABD) | | | | | |
| Number of households served by Aid to the Aged, Blind, or Disabled Program | 18,259 | 18,530 | 18,162 | 18,300 | 18,300 |
| Child Care Assistance Program | | | | | |
| Percentage of children receiving subsidized child care services who are in licensed care settings | 77.9 | 76.2 | 75.8 | 76.0 | 80.0 |
| Percentage of families receiving child care subsidies because of employment | 96.3 | 95.7 | 94.6 | 95.0 | 95.0 |
| Colbert Consent Decree | | | | | |
| Number of Colbert transitions | 467 | 398 | 518 | 455 | 455 |
| Comprehensive Community-Based Youth Services (CCBYS) | | | | | |
| Percentage of CCBYS youth in secure confinement at case closure | 0.6 | 4.0 | 0.5 | 3.5 | 3.5 |
| Developmental Disabilities - Other Supportive Services | | | | | |
| Number of individuals receiving developmental disability services that do not qualify for Medicaid matching funds | 2,668 | 2,774 | 2,768 | 2,810 | 2,810 |
| Developmental Disabilities - State-Operated Developmental Centers (SODCs) | | | | | |
| Number of individuals served in State-Operated Developmental Centers (SODCs) | 1,604 | 1,588 | 1,557 | 1,537 | 1,550 |
| Developmental Disabilities Home and Community-Based Services (HCBS) Waivers | | | | | |
| Number of individuals served through a Developmental Disability (DD) waiver | 24,848 | 24,275 | 24,463 | 25,163 | 25,810 |
| Domestic Violence Prevention and Intervention | | | | | |
| Percentage of clients in the Domestic Violence Partner Abuse Intervention Program who have been referred by the courts | 98.6 | 98.6 | 92.4 | 94.0 | 91.0 |
| Percentage of participants in Domestic Violence Victim Program who learned more ways to plan for their safety | 97.0 | 97.0 | 97.2 | 97.0 | 97.0 |
| Early Intervention | | | | | |
| Percentage of children below age expectations in Part C Early Intervention who substantially increased their rate of growth in knowledge and skills by the time they exited the program | 74.9 | 75.0 | 72.3 | 75.5 | 75.6 |

Department Of Human Services

| Program / Measure | Actual | | | Estimated | Projected |
|---|-----------|------------------------|------------------------|--------------------|--------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Percentage of children in Part C Early Intervention functioning within age expectations in knowledge and skills by the time they exited the program | 43.0 | 46.0 | 39.7 | 42.3 | 42.4 |
| Percentage of children living in Illinois under age three served by the Early Intervention Program, including all who have service coordination, evaluations, or assessments, whether or not they are or become eligible for services | 3.6 | 3.8 | 3.8 | 4.0 | 4.0 |
| Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds | | | | | |
| Number of clients served by Title XX and donated funds for social adjustment and rehabilitation | 17,077 | 20,695 | 17,425 | 17,461 | 18,000 |
| Food Assistance and Nutrition Education | | | | | |
| Number of households served through Emergency Food Program (food pantries, soup kitchens, and homeless shelters) | 2,366,144 | 2,820,833 ^A | 2,476,007 | 2,500,000 | 2,500,500 |
| Home Visiting Program | | | | | |
| Number of caregivers (parents) served | 1,045 | 1,090 | 1,194 | 1,200 | 1,438 |
| Number of children served ^B | N/A | 1,213 | 1,275 | 1,300 | 1,351 |
| Percentage of children receiving their last well-child visit based on the American Academy of Pediatrics schedule ^B | N/A | 87 | 85 | 80 | 80 |
| Percentage of children with at least one timely developmental screening ^B | N/A | 82 | 83 | 80 | 80 |
| Percentage of participants screened for depression ^B | N/A | 93 | 86 | 85 | 85 |
| Homeless Youth | | | | | |
| Percentage of transitional living homeless youth who have stable housing when exiting the program | 75 | 75 | 66 | 75 | 75 |
| Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services | | | | | |
| Number of individuals exiting the Emergency and Transitional Housing Program for permanent or transitional housing | 8,028 | 7,812 | 10,254 ^C | 11,000 | 11,000 |
| Number of individuals exiting the Supportive Housing Program for permanent or transitional housing options | 2,188 | 1,660 | 2,316 | 2,500 | 2,500 |
| Number of program participants enrolled in education, job preparation, vocational training, and employment services | 126,232 | 113,453 | 127,425 | 130,000 | 140,000 |
| Total number of nights in shelters | 1,824,732 | 1,898,668 | 2,435,580 ^C | 2,500,000 | 2,500,500 |
| Illinois Housing Development Authority (IHDA) | | | | | |
| Number of affordable rental housing units created ^D | N/A | N/A | 3,444 | 3,840 | 3,350 |
| Number of homes financed ^D | N/A | N/A | 8,881 | 6,520 ^E | 6,225 ^E |
| Number of people connected to foreclosure prevention resources ^D | N/A | N/A | 3,690 | 2,500 ^E | 2,500 ^E |
| Number of permanent supportive housing units developed ^D | N/A | N/A | 390 | 300 ^E | 325 ^E |
| Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD) | | | | | |
| Number of individuals with developmental disabilities served in Intermediate Care Facilities (ICFs/DD) | 4,256 | 4,190 | 4,015 | 3,985 | 4,100 |
| Mental Health Outpatient Treatment | | | | | |
| Number of Medicaid-eligible individuals receiving mental health outpatient services | 28,547 | 29,743 | 32,704 | 28,000 | 28,000 |
| Number of mental health consumers enrolled in evidence-based supportive employment services | 3,180 | 3,041 | 3,075 | 3,100 | 3,250 |
| Persons receiving mental health treatment as a percentage of the estimated number of persons in need of mental health treatment | 21.1 | 21.8 | 23.8 | 23.0 | 23.0 |
| Mental Health Permanent Supportive Housing | | | | | |
| Number of mental health consumers living in permanent supportive households ^F | 2,699 | 2,965 | 3,294 | 3,694 | 4,094 |
| Mental Health State-Operated Hospitals and Related Inpatient Treatment | | | | | |
| Percentage of readmissions to state-operated hospitals within 30 days | 5.1 | 3.8 | 4.7 | 3.5 | 3.0 |
| Migrant Head Start | | | | | |
| Number of children who were treated for chronic medical conditions | 2 | 9 | 13 | 15 | 15 |
| Prenatal, Child Health, and Other Basic Family Stabilization Services | | | | | |
| Infant mortality rate per 1,000 live births | 5.6 | 5.6 | 5.6 | 5.6 | 5.5 |
| Redeploy Illinois - Youth | | | | | |
| Percentage of Redeploy Illinois Program youth successfully discharged from the program | 70.0 | 69.5 | 74.0 | 70.0 | 70.0 |

Department Of Human Services

| Program / Measure | Actual | | | Estimated | Projected |
|---|-----------|-----------|---------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Refugee and Immigration Services | | | | | |
| Percentage of refugees who entered employment as a percent of total refugees receiving employment services | 38 | 44 | 44 | 41 | 41 |
| Rehabilitation - Assistive Technology | | | | | |
| Number of persons receiving an assistive technology evaluation | 769 | 665 | 869 | 750 | 975 |
| Rehabilitation - Disability Determination Services | | | | | |
| Disability determination accuracy rating percentage | 95.7 | 95.3 | 97.5 | 97.6 | 97.8 |
| Number of applications evaluated | 91,502 | 99,518 | 112,915 | 123,622 | 135,000 |
| Rehabilitation - Educational Services | | | | | |
| Number of children enrolled in specialized rehabilitation residential schools | 356 | 315 | 376 | 375 | 381 |
| Rehabilitation - Employment, Training, and Related Services | | | | | |
| High school students receiving vocational rehabilitation services - Secondary Transitional Experience Program (STEP) and transition | 11,274 | 11,799 | 13,200 | 14,600 | 15,700 |
| Number of individuals with disabilities achieving competitive integrated employment that offers competitive earnings, an integrated location, and opportunities for advancement through the Vocational Rehabilitation Program | 4,713 | 4,449 | 4,224 | 4,000 | 4,300 |
| Percentage of Vocational Rehabilitation Program participants who become successfully employed | 45.5 | 46.9 | 45.6 | 46.0 | 46.2 |
| Rehabilitation - Home Services Program | | | | | |
| Number of people with disabilities receiving rehabilitation in-home services | 34,110 | 35,744 | 36,792 | 37,700 | 38,500 |
| Rehabilitation - Independent Living Services | | | | | |
| Number of individuals relocated from nursing facilities to homes in the community | 193 | 237 | 224 | 230 | 240 |
| Number of persons with disabilities receiving core independent living (rehabilitation) services | 10,706 | 11,607 | 12,906 | 13,784 | 14,550 |
| Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) | | | | | |
| Percentage of WIC mothers who continue to breastfeed their infants at six months of age | 21.6 | 30.0 | 34.5 | 35.0 | 35.0 |
| Substance Use Disorder Treatment | | | | | |
| Percentage of clients discharged from substance use disorder treatment who are abstinent from alcohol use at discharge | 69.0 | 62.4 | 61.7 | 63.0 | 63.0 |
| Percentage of clients discharged from substance use disorder treatment who are abstinent from illegal drug use at discharge | 58.0 | 59.2 | 58.1 | 60.0 | 60.0 |
| Percentage of clients discharged from substance use disorder treatment who completed services | 57.0 | 56.6 | 57.3 | 58.6 | 58.6 |
| Supplemental Nutrition Assistance Program (SNAP) | | | | | |
| Number of households served by SNAP (food stamps) and other benefits | 1,217,645 | 1,318,545 | 1,179,511 | 1,300,000 | 1,300,000 |
| Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program) | | | | | |
| Number of SNAP participants participating in direct education | 55,470 | 62,552 | 55,958 ^G | 63,000 | 65,000 |
| Number of SNAP participants receiving quarterly SNAP-Ed nutrition education mailers ^H | N/A | N/A | 1,000,155 | 1,000,200 | 1,000,200 |
| Supplemental Nutrition Assistance Program - Outreach Program | | | | | |
| Number of SNAP eligible participants screened | 46,201 | 54,740 | 45,405 | 55,000 | 55,000 |
| Teen REACH | | | | | |
| Percentage of Teen REACH youth promoted to the next grade level | 90.0 | 92.4 | 98.8 | 93.0 | 93.0 |
| Temporary Assistance for Needy Families (TANF) | | | | | |
| Number of households served by the Temporary Assistance for Needy Families (TANF) program | 27,001 | 27,344 | 26,966 | 27,150 | 27,150 |

^A Increase due to asylum seeker caseload.

^B New program-based measure for FY2023.

^C Attributed to the increase in migrant population.

^D Transitioned to Department of Human Services beginning in FY2024.

^E Decrease due to rising interest rates, rising construction and labor costs, and the implementation of the federal Build America, Buy America Act.

^F Population composed of individuals impacted by Williams Consent Decree.

^G Data lag due to federal reporting schedule.

^H New program-based measure for FY2024.

Department Of Human Services

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Other Operations and Refunds | 7.7 | 7.6 | 7.7 | 7.7 | 7.7 |
| Designated Purposes | | | | | |
| Children's Behavioral Health Portal Development | 1,500.0 | 1,453.6 | 1,500.0 | 1,500.0 | 1,500.0 |
| Department of Early Childhood | 0.0 | 0.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| DHS Operational Expenses | 925,207.2 | 907,403.7 | 931,001.5 | 931,001.5 | 1,004,092.3 |
| First Responders Wellness Program in City of Chicago - Reappropriation | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GATA Technical Assistance and Navigation | 500.0 | 318.8 | 500.0 | 500.0 | 500.0 |
| Home Modification Program | 7,500.0 | 1,027.7 | 0.0 | 0.0 | 0.0 |
| Indirect Cost Principles | 0.1 | 0.0 | 0.1 | 0.1 | 0.1 |
| Non-Profit Organization for Assessing Addiction Treatment Facilities | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Office of the Inspector General | 10,834.9 | 9,994.1 | 12,639.6 | 12,639.6 | 13,406.7 |
| Pretrial Success Program | 0.0 | 0.0 | 3,500.0 | 0.0 | 0.0 |
| Sexually Violent Persons Program | 7,769.4 | 7,769.4 | 7,769.4 | 7,769.4 | 7,769.4 |
| State-Operated Developmental Centers | 406,961.0 | 399,898.8 | 434,326.9 | 434,326.9 | 448,767.2 |
| State-Operated Mental Health Facilities | 314,387.9 | 299,349.6 | 323,212.7 | 323,212.7 | 332,381.6 |
| Statewide 211 | 3,000.0 | 1,022.2 | 1,000.0 | 69.8 | 0.0 |
| Total Designated Purposes | 1,688,110.5 | 1,628,237.9 | 1,725,450.2 | 1,721,020.0 | 1,818,417.3 |
| Grants | | | | | |
| 4 K.I.D.S. Sake | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A New Beginning Starts Now | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A Ray of Hope on Earth | 0.0 | 0.0 | 500.0 | 371.1 | 0.0 |
| Access to Justice Resurrection Project | 12,500.0 | 11,884.2 | 12,500.0 | 12,500.0 | 12,500.0 |
| Access to Justice The West Side Justice Center | 12,500.0 | 12,331.8 | 12,500.0 | 12,500.0 | 12,500.0 |
| Ada S McKinley Community Services - Reappropriation | 263.0 | 263.0 | 0.0 | 0.0 | 0.0 |
| Addiction Prevention Related Services | 1,674.0 | 64.6 | 1,674.0 | 1,674.0 | 1,674.0 |
| Addiction Treatment Services and Related Services | 104,208.9 | 90,533.9 | 95,208.9 | 95,208.9 | 131,408.9 |
| Addiction Treatment-Medicaid Eligible | 16,521.1 | 12,600.7 | 13,521.1 | 13,521.1 | 13,821.1 |
| Addiction Treatment-Special Population | 6,098.2 | 2,894.3 | 6,098.2 | 6,098.2 | 6,098.2 |
| After School Youth Programs | 17,812.4 | 12,593.0 | 17,812.4 | 17,812.4 | 17,812.4 |
| AGB Institute | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Aged, Blind, or Disabled | 34,504.7 | 34,190.0 | 33,504.7 | 33,504.7 | 35,504.7 |
| Alternative School Network - Reappropriation | 415.5 | 414.6 | 0.0 | 0.0 | 0.0 |
| Alternatives - Reappropriation | 79.7 | 76.7 | 0.0 | 0.0 | 0.0 |
| Angel's Youth | 150.0 | 107.4 | 0.0 | 0.0 | 0.0 |
| Answer Inc for Autism and DD Programs - Reappropriation | 31.1 | 31.1 | 0.0 | 0.0 | 0.0 |
| Arab American Family Services | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARC of IL Life Span Project | 471.4 | 471.4 | 471.4 | 471.4 | 471.4 |
| Ashunti Residential Management Systems Inc | 250.0 | 162.1 | 0.0 | 0.0 | 0.0 |
| Asian Human Services - Reappropriation | 95.8 | 93.3 | 0.0 | 0.0 | 0.0 |
| Asthma and Allergy Foundation of America, St. Louis Chapter | 0.0 | 0.0 | 2,750.0 | 0.0 | 0.0 |
| Asthma and Allergy Foundation of America, St. Louis Chapter - Reappropriation | 1,967.3 | 1,758.4 | 0.0 | 0.0 | 0.0 |
| Atlas Academy | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Austin Chamber of Commerce | 250.0 | 105.7 | 0.0 | 0.0 | 0.0 |
| Austin Community Family Center | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Beautiful Angels | 500.0 | 225.8 | 0.0 | 0.0 | 0.0 |
| Berwyn Public Health District | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Best Buddies | 977.5 | 977.5 | 977.5 | 977.5 | 977.5 |
| Bethel New Life Inc | 500.0 | 465.9 | 0.0 | 0.0 | 0.0 |
| Black Ensemble Theater - Reappropriation | 47.2 | 42.9 | 0.0 | 0.0 | 0.0 |
| Black Fire Brigade | 2,000.0 | 768.8 | 0.0 | 0.0 | 0.0 |
| Black Girls Break Bread - Reappropriation | 99.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Black Men United to Fight Homelessness and Hunger | 1,000.0 | 927.2 | 0.0 | 0.0 | 0.0 |
| Black Researchers Collective - Reappropriation | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Boys and Girls Clubs of Central Illinois | 125.0 | 112.5 | 0.0 | 0.0 | 0.0 |
| Bridge Water Sullivan Community Life Center | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Bright Leadership Institute | 250.0 | 161.9 | 0.0 | 0.0 | 0.0 |
| Bright Star Community Outreach | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Build - Reappropriation | 360.7 | 360.7 | 0.0 | 0.0 | 0.0 |
| Building Brighter Futures | 650.0 | 599.7 | 0.0 | 0.0 | 0.0 |
| Calumet Memorial Park - Reappropriation | 208.8 | 71.9 | 0.0 | 0.0 | 0.0 |
| Campaign for a Drug Free West Side | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 |
| CAPS | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Carter Temple Developmental Corporation | 250.0 | 129.5 | 0.0 | 0.0 | 0.0 |
| Center for Prevention of Abuse, Education, and Training Human Trafficking Prevention | 1,000.0 | 760.7 | 0.0 | 0.0 | 0.0 |
| Centro Romero - Reappropriation | 24.4 | 24.4 | 0.0 | 0.0 | 0.0 |
| Chatham Community Collaborative | 1,000.0 | 278.6 | 0.0 | 0.0 | 0.0 |
| Chicago Austin Your Travel Adventure | 100.0 | 54.7 | 0.0 | 0.0 | 0.0 |
| Chicago Center for Torah and Chesed | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| Chicago Center for Torah and Chesed - Reappropriation | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| Chicago Police Memorial Foundation, Including First Responders Mental Health Programs - Reappropriation | 2,000.0 | 128.4 | 0.0 | 0.0 | 0.0 |
| Chicago Recovering Communities Coalition - Reappropriation | 1,000.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| Chicago West Community Music Center | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Chicago Westside Branch NAACP | 1,000.0 | 697.1 | 500.0 | 500.0 | 500.0 |
| Child Care Services | 556,849.0 | 556,802.7 | 617,099.0 | 617,099.0 | 777,099.0 |
| Children's Place | 381.2 | 261.5 | 381.2 | 381.2 | 381.2 |
| Chinese Mutual Aid | 90.3 | 21.4 | 0.0 | 0.0 | 0.0 |
| Chinese Mutual Aid - Reappropriation | 62.5 | 58.2 | 0.0 | 0.0 | 0.0 |
| Christian Community Health Center | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Brooklyn - Reappropriation | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Cahokia Heights - Reappropriation | 1,000.0 | 560.7 | 0.0 | 0.0 | 0.0 |
| City of East St. Louis - Reappropriation | 1,000.0 | 543.2 | 0.0 | 0.0 | 0.0 |
| City of Fairmont City - Reappropriation | 54.7 | 54.7 | 0.0 | 0.0 | 0.0 |
| City of Madison - Reappropriation | 308.5 | 308.5 | 0.0 | 0.0 | 0.0 |
| City of North Chicago - Reappropriation | 130.3 | 99.8 | 0.0 | 0.0 | 0.0 |
| City of Peoria for Violence Prevention - Reappropriation | 500.0 | 286.3 | 0.0 | 0.0 | 0.0 |
| City of Venice - Reappropriation | 295.5 | 150.2 | 0.0 | 0.0 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| City of Washington Park - Reappropriation | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of Waukegan - Reappropriation | 84.0 | 84.0 | 0.0 | 0.0 | 0.0 |
| Club Apaseo el Alto | 350.0 | 319.5 | 0.0 | 0.0 | 0.0 |
| Community Services | 7,513.8 | 6,269.5 | 7,513.8 | 7,513.8 | 7,513.8 |
| Community Transitions and System Rebalancing | 57,781.5 | 56,636.2 | 60,481.5 | 60,481.5 | 67,181.5 |
| Community Transitions and System Rebalancing - Colbert | 56,677.5 | 52,078.3 | 59,677.5 | 59,677.5 | 65,477.5 |
| Community Works - Reappropriation | 43.5 | 38.2 | 0.0 | 0.0 | 0.0 |
| Comprehensive Community Services | 31,309.9 | 25,018.1 | 31,309.9 | 31,309.9 | 31,309.9 |
| Concerned Christian Men | 250.0 | 159.0 | 0.0 | 0.0 | 0.0 |
| Court-based Eviction Early Resolution Programs and Legal Assistance - to Counties | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Crisis Nursery Grant Program | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 |
| CYN Counseling Center - Community-Based Counseling and Psychotherapy - Reappropriation | 272.5 | 98.7 | 0.0 | 0.0 | 0.0 |
| DCFS Clients | 5,802.4 | 1,882.6 | 2,802.4 | 2,802.4 | 2,802.4 |
| DCFS Community Integrated Living Arrangements | 2,471.6 | 2,471.6 | 2,471.6 | 2,471.6 | 2,471.6 |
| DD Community and LTC Recruitment and Retention - Reappropriation | 12,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Dental Grants | 995.9 | 731.3 | 995.9 | 995.9 | 995.9 |
| Developmental Disabilities Grants and Long Term Care | 1,974,995.1 | 1,936,463.7 | 2,170,795.1 | 2,170,795.1 | 2,211,695.1 |
| Developmental Disabilities Transitions | 5,201.6 | 4,148.0 | 5,201.6 | 5,201.6 | 5,201.6 |
| Diaper Distribution Program | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| DLD for Youth | 0.0 | 0.0 | 500.0 | 139.6 | 0.0 |
| Domestic Violence Shelters | 70,910.1 | 67,186.5 | 71,510.1 | 71,510.1 | 72,610.1 |
| Don Moyers Boys and Girls Club | 300.0 | 216.5 | 0.0 | 0.0 | 0.0 |
| Dupage Pads Inc for Vehicle Purchase | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 |
| Early Intervention Program | 155,891.9 | 155,891.9 | 161,891.9 | 161,891.9 | 161,891.9 |
| East Side Health District for Community Garden and Sexual Health Program - Reappropriation | 216.2 | 157.3 | 0.0 | 0.0 | 0.0 |
| Edna's Circle | 250.0 | 70.4 | 0.0 | 0.0 | 0.0 |
| Elite Community Outreach | 500.0 | 460.1 | 0.0 | 0.0 | 0.0 |
| Elyssa's Mission | 50.0 | 50.0 | 50.0 | 29.5 | 0.0 |
| Elyssa's Mission - Reappropriation | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 |
| Employability Development Services | 6,199.5 | 5,325.7 | 6,199.5 | 6,199.5 | 6,199.5 |
| Employee Connections - Reappropriation | 166.7 | 148.7 | 0.0 | 0.0 | 0.0 |
| Englewood First Responders | 450.0 | 262.3 | 0.0 | 0.0 | 0.0 |
| Entity Operations Lump Sum | 7,250.0 | 5,539.3 | 0.0 | 0.0 | 0.0 |
| EPIC | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Epilepsy Foundation of Greater Chicago | 0.0 | 0.0 | 1,500.0 | 464.2 | 0.0 |
| Epilepsy Services | 3,000.0 | 2,073.4 | 2,000.0 | 2,000.0 | 3,000.0 |
| Ethiopian Community Association - Reappropriation | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 |
| Evaluation, Determination, Disposition, and Assessment | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |
| Family Core | 500.0 | 430.4 | 0.0 | 0.0 | 0.0 |
| Family Focus Cicero | 250.0 | 169.1 | 0.0 | 0.0 | 0.0 |
| Family Matters - Reappropriation | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Family Resource Center | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| First Followers | 150.0 | 75.0 | 0.0 | 0.0 | 0.0 |
| Floating Museum | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Flowers Fitness Club | 500.0 | 443.9 | 0.0 | 0.0 | 0.0 |
| FOLA Community Action Committee | 750.0 | 141.5 | 0.0 | 0.0 | 0.0 |
| Food Stamp Employment and Training | 3,651.0 | 2,427.7 | 3,651.0 | 3,651.0 | 3,651.0 |
| For Case Services | 14,450.9 | 14,431.1 | 14,450.9 | 14,450.9 | 20,450.9 |
| Friendship House - Reappropriation | 34.1 | 34.1 | 0.0 | 0.0 | 0.0 |
| Funeral and Burial Expense | 5,750.0 | 5,479.0 | 5,000.0 | 5,000.0 | 6,000.0 |
| G.O.D. | 250.0 | 208.3 | 0.0 | 0.0 | 0.0 |
| Garfield Park Baseball League | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Good Neighbors Network | 100.0 | 49.2 | 0.0 | 0.0 | 0.0 |
| Grants to Cities, Counties, Other Municipalities for Asylum Seekers | 42,500.0 | 42,043.0 | 0.0 | 0.0 | 0.0 |
| Greater Chatham Initiative | 250.0 | 83.3 | 0.0 | 0.0 | 0.0 |
| Greater St. John Baptist Church - Reappropriation | 21.2 | 19.0 | 0.0 | 0.0 | 0.0 |
| Guaranteed Income Plot - Reappropriation | 3,500.0 | 2,672.7 | 0.0 | 0.0 | 0.0 |
| Harvey Park District - Reappropriation | 219.9 | 219.9 | 0.0 | 0.0 | 0.0 |
| Hippocrates Medical Clinic | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Home and Community-Based Waiver | 480.6 | 478.9 | 480.6 | 480.6 | 480.6 |
| Home Illinois | 200,300.0 | 157,450.3 | 290,300.0 | 282,700.0 | 282,700.0 |
| Home Services Program | 884,572.4 | 884,551.5 | 1,010,272.4 | 1,010,272.4 | 1,115,272.4 |
| Homeless Youth Services | 7,403.1 | 7,025.3 | 7,403.1 | 7,403.1 | 7,403.1 |
| Homelessness Prevention | 5,000.0 | 4,788.5 | 5,000.0 | 5,000.0 | 5,000.0 |
| Howard Area Community Center - Reappropriation | 53.1 | 52.1 | 0.0 | 0.0 | 0.0 |
| Howard Brown Youth Center - Reappropriation | 70.0 | 19.8 | 0.0 | 0.0 | 0.0 |
| HULT Health Center | 250.0 | 189.2 | 0.0 | 0.0 | 0.0 |
| Illinois Equal Justice Foundation Eviction Help Illinois | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 |
| Illinois Health Practice Alliance | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |
| Illinois Health Practice Alliance - Reappropriation | 2,000.0 | 1,650.0 | 0.0 | 0.0 | 0.0 |
| Illinois Migrant Council | 90.0 | 0.0 | 90.0 | 90.0 | 90.0 |
| Immigrant Integration Services | 38,000.0 | 27,607.0 | 38,000.0 | 38,000.0 | 38,000.0 |
| Independent Living Centers | 6,358.9 | 6,358.9 | 6,358.9 | 6,358.9 | 6,358.9 |
| Independent Living Older Blind | 146.1 | 146.1 | 146.1 | 146.1 | 146.1 |
| Infant Mortality | 29,722.9 | 24,908.9 | 29,722.9 | 29,722.9 | 29,722.9 |
| Institute for Community at Highpoint-Romeoville Food Pantry | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| It Takes a Village for Workforce Development | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| It Takes a Village for Youth Violence Prevention | 2,000.0 | 1,388.5 | 0.0 | 0.0 | 0.0 |
| Jack and Jill | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| JLM Abundant Life Center | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Joliet Fire Department - All in Will County Mental Health Program | 0.0 | 0.0 | 1,900.0 | 0.0 | 0.0 |
| Joliet United Cerebral Palsy Center - Reappropriation | 200.0 | 29.1 | 0.0 | 0.0 | 0.0 |
| Junior Achievement of Central Illinois | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Kenwood Oakland Organization - Reappropriation | 551.3 | 316.2 | 0.0 | 0.0 | 0.0 |
| Key City Community Corporation | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lawndale Christian Legal Center | 3,000.0 | 1,521.6 | 0.0 | 0.0 | 0.0 |
| Little Angels | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| LMW Group | 250.0 | 120.2 | 0.0 | 0.0 | 0.0 |
| Local Healthy Foods Incentive | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Lutheran Social Services - Homeless Outreach in City of Chicago | 335.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| LUV Institute - Reappropriation | 52.6 | 50.4 | 0.0 | 0.0 | 0.0 |
| Maine Township | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 |
| Maternal and Child Home Visiting Program, Including Parents Too Soon and Healthy Families Program | 13,076.0 | 11,764.4 | 27,926.3 | 27,926.3 | 27,926.3 |
| Mayfair Dance Academy | 250.0 | 233.2 | 0.0 | 0.0 | 0.0 |
| Mental Health Psychotropic Medications | 1,381.8 | 634.2 | 1,381.8 | 1,381.8 | 1,381.8 |
| Mental Health Supportive Housing | 22,713.8 | 17,765.4 | 22,713.8 | 22,713.8 | 22,713.8 |
| Metropolitan Asian Family Services | 50.0 | 33.2 | 0.0 | 0.0 | 0.0 |
| MH Grants, Child and Adolescent, Transitions, and Facility Operations | 169,761.9 | 137,104.5 | 183,095.2 | 183,095.2 | 183,095.2 |
| Monument of Faith After School Program | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Mr. Dad's Father's Club | 350.0 | 322.0 | 0.0 | 0.0 | 0.0 |
| NAACP of IL State Conference of Branches for the ACT-SO Achievement Program | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| National Alliance on Mental Illness (NAMI) for Mental Health Services | 780.0 | 780.0 | 180.0 | 180.0 | 180.0 |
| National Hook-up of Black Women Joliet Chapter | 0.0 | 0.0 | 77.0 | 5.7 | 0.0 |
| New Americans - Illinois Coalition Immigrant and Refugee Rights | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Niles Township Early Childhood Alliance | 300.0 | 99.8 | 0.0 | 0.0 | 0.0 |
| Noah's Arc Foundation | 2,000.0 | 1,587.7 | 0.0 | 0.0 | 0.0 |
| Non-Profit Organizations for Operating Expenses | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Northeastern Illinois University for the Afghan Refugee Transition Program | 1,250.0 | 342.4 | 0.0 | 0.0 | 0.0 |
| Oak Park Arts Council | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Oasis Productions - Stepping Stones Network Women with Children in Recovery Homes in Joliet | 0.0 | 0.0 | 880.0 | 0.0 | 0.0 |
| Oral Health Forum - Reappropriation | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 |
| Parents Too Soon/Maternal and Child Home Visiting Program | 9,850.3 | 9,850.3 | 0.0 | 0.0 | 0.0 |
| Park Manor Neighbors | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| PCC Wellness Center | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| Peace Runners of Garfield Park | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Peoria County Residential Safety Improvements - Reappropriation | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Peoria Friendship House | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Peoria Heights | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Phalanx Family Services | 1,000.0 | 708.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| Phalanx Family Services - Reappropriation | 1,346.9 | 749.1 | 0.0 | 0.0 | 0.0 |
| Pilot Program Opioid Dependents | 500.0 | 313.9 | 500.0 | 500.0 | 500.0 |
| Polished Pebbles - Girls Mentoring Program | 250.0 | 116.7 | 0.0 | 0.0 | 0.0 |
| Positive Change Charities | 100.0 | 77.2 | 0.0 | 0.0 | 0.0 |
| Preston for Peace | 250.0 | 187.2 | 0.0 | 0.0 | 0.0 |
| Prevention Partnership, Inc - Westside Heroin/Opioid Prevention Initiative | 500.0 | 260.2 | 0.0 | 0.0 | 0.0 |
| Prevention Partnership, Inc. - Reappropriation | 335.6 | 329.4 | 0.0 | 0.0 | 0.0 |
| Proactive Community Services | 750.0 | 402.7 | 0.0 | 0.0 | 0.0 |
| Project Explorations | 500.0 | 390.6 | 0.0 | 0.0 | 0.0 |
| Project for Autism | 4,800.0 | 4,619.3 | 4,800.0 | 4,800.0 | 4,800.0 |
| Public Image Partnership - Reappropriation | 448.0 | 282.7 | 0.0 | 0.0 | 0.0 |
| Rape Advocacy, Counseling, and Education Services (RACES) | 200.0 | 118.1 | 0.0 | 0.0 | 0.0 |
| Rape Victims Prevention Act | 7,659.7 | 7,220.9 | 20,000.0 | 20,000.0 | 20,000.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Reach CDC | 500.0 | 289.0 | 0.0 | 0.0 | 0.0 |
| Redeploy Illinois | 14,373.6 | 10,319.9 | 14,373.6 | 14,373.6 | 14,373.6 |
| Refugee Social Services | 204.0 | 4.0 | 204.0 | 204.0 | 204.0 |
| Refugees | 1,126.7 | 1,126.7 | 1,126.7 | 1,126.7 | 1,126.7 |
| Reimagine Public Safety | 5,000.0 | 2,232.0 | 45,000.0 | 45,000.0 | 70,000.0 |
| Renaissance Social Services Inc | 250.0 | 172.6 | 0.0 | 0.0 | 0.0 |
| Respite Services | 6,744.3 | 5,819.7 | 6,744.3 | 6,744.3 | 6,744.3 |
| Rosecrance Inc - Reappropriation | 20.1 | 20.1 | 0.0 | 0.0 | 0.0 |
| Roseland Peace Center - Reappropriation | 435.3 | 435.3 | 0.0 | 0.0 | 0.0 |
| Route History Institute | 215.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sangamon County - Reappropriation | 877.2 | 79.5 | 0.0 | 0.0 | 0.0 |
| Seniors Assistance Center in Norridge | 70.0 | 45.7 | 0.0 | 0.0 | 0.0 |
| Shelter Conversion to Community Center | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 |
| SMART Start | 0.0 | 0.0 | 122,000.0 | 122,000.0 | 212,000.0 |
| Soul Children of Chicago | 150.0 | 141.5 | 0.0 | 0.0 | 0.0 |
| South Central Community Services | 250.0 | 94.6 | 0.0 | 0.0 | 0.0 |
| South Shore Hospital | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| South Shore Works - Reappropriation | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| South Side Community United for Change | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| South Side Mission | 250.0 | 111.9 | 0.0 | 0.0 | 0.0 |
| Southern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners | 500.0 | 491.5 | 500.0 | 500.0 | 500.0 |
| Special Children's Charities - Reappropriation | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Special Services | 7,675.8 | 7,321.3 | 7,675.8 | 7,675.8 | 7,675.8 |
| Springfield Urban League | 475.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| St. Claire County - Reappropriation | 873.4 | 411.0 | 0.0 | 0.0 | 0.0 |
| St. Mary's Hospital | 1,500.0 | 1,249.5 | 1,500.0 | 1,500.0 | 1,500.0 |
| St. Sabine Church - Reappropriation | 391.7 | 73.3 | 0.0 | 0.0 | 0.0 |
| Supportive Employment Programs | 90.0 | 57.4 | 90.0 | 90.0 | 90.0 |
| Supportive Housing Services | 16,490.1 | 15,333.7 | 16,490.1 | 16,490.1 | 16,490.1 |
| TASC, Inc. | 2,000.0 | 1,506.7 | 0.0 | 0.0 | 0.0 |
| Taskforce Prevention and Community Services | 750.0 | 611.3 | 0.0 | 0.0 | 0.0 |
| Teamwork Englewood | 500.0 | 179.5 | 0.0 | 0.0 | 0.0 |
| Temporary Assistance to Needy Families | 265,000.0 | 253,304.8 | 242,400.0 | 242,400.0 | 234,900.0 |
| The Answers Inc | 300.0 | 237.1 | 0.0 | 0.0 | 0.0 |
| The Outlet Inc | 200.0 | 128.9 | 0.0 | 0.0 | 0.0 |
| The Support Group | 1,000.0 | 742.9 | 0.0 | 0.0 | 0.0 |
| Thornton Township - Reappropriation | 523.6 | 523.6 | 0.0 | 0.0 | 0.0 |
| Thresholds in Austin | 1,000.0 | 485.5 | 0.0 | 0.0 | 0.0 |
| Tort Claims | 475.0 | 466.3 | 475.0 | 475.0 | 475.0 |
| Tort Claims Employees | 10.9 | 2.5 | 10.9 | 10.9 | 10.9 |
| Total Life Center | 100.0 | 44.1 | 0.0 | 0.0 | 0.0 |
| Touched by an Angel Community Enrichment Center - Single Parent Programs - Reappropriation | 36.4 | 36.4 | 0.0 | 0.0 | 0.0 |
| Transforming Re-Entry | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Trauma Recovery Centers | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Tri-Town YMCA | 60.0 | 48.4 | 0.0 | 0.0 | 0.0 |
| UBL United for Living | 100.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| United Cerebral Palsy Seguin of Greater Chicago | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Universal Family Connection | 850.0 | 558.6 | 0.0 | 0.0 | 0.0 |
| Urban Autism Solutions - West Side Transition Academy | 1,000.0 | 883.2 | 0.0 | 0.0 | 0.0 |
| Village of Bedford Park | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of Oak Park for Costs Associated with the Cross Community Climate Collaborative (C4) Program Administered by Seventh Generations Ahead | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Village of West Peoria | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Violence Prevention Programs, Youth Employment, and Operations | 63,774.5 | 35,397.0 | 80,662.0 | 5,770.3 | 0.0 |
| Vision for Chicago - Medical Services to Returning Citizens | 112.0 | 112.0 | 0.0 | 0.0 | 0.0 |
| Walk in My Shoes | 250.0 | 232.3 | 0.0 | 0.0 | 0.0 |
| WDB Cares, NFP - Reappropriation | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Welcoming Centers | 90,000.0 | 80,519.2 | 139,400.0 | 122,000.0 | 40,000.0 |
| Wellness and Equity Program | 3,000.0 | 1,032.4 | 3,000.0 | 3,000.0 | 3,000.0 |
| West Austin Development Center for Childcare, Education, and Development Programs - Reappropriation | 134.0 | 134.0 | 0.0 | 0.0 | 0.0 |
| West Side Community Empowerment Center | 250.0 | 142.3 | 0.0 | 0.0 | 0.0 |
| Westside Health Authority Crisis Intervention | 1,000.0 | 949.2 | 1,000.0 | 1,000.0 | 1,000.0 |
| Westside Health Authority in Austin | 4,000.0 | 2,019.9 | 0.0 | 0.0 | 0.0 |
| Wonder Works Children's Museum - Reappropriation | 79.0 | 79.0 | 0.0 | 0.0 | 0.0 |
| Wright Way Association | 267.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| XS Tennis and Education Program | 500.0 | 277.1 | 0.0 | 0.0 | 0.0 |
| Youth Build - Reappropriation | 166.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Youth Employment Programs | 45,000.0 | 23,982.7 | 120,000.0 | 46,519.6 | 45,000.0 |
| Youth Guidance - Becoming a Man - Reappropriation | 145.4 | 145.4 | 0.0 | 0.0 | 0.0 |
| Youth Guidance - Becoming a Man and Working on Womanhood Program | 8,000.0 | 5,854.0 | 2,000.0 | 2,000.0 | 0.0 |
| Youth Guidance - Working on Womanhood - Reappropriation | 352.0 | 352.0 | 0.0 | 0.0 | 0.0 |
| Youth Guidance - Working on Womanhood and Becoming a Man | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Youth Summer Job Programming | 15,000.0 | 329.1 | 0.0 | 0.0 | 0.0 |
| Total Grants | 5,277,223.7 | 4,918,769.1 | 5,893,081.6 | 5,703,562.7 | 6,084,762.6 |
| TOTAL GENERAL FUNDS | 6,965,341.9 | 6,547,014.6 | 7,618,539.5 | 7,424,590.3 | 7,903,187.6 |
| OTHER STATE FUNDS | | | | | |
| Total Contractual Services | 300.0 | 299.3 | 300.0 | 300.0 | 300.0 |
| Total Other Operations and Refunds | 2,335.4 | 72.8 | 2,335.4 | 2,335.4 | 2,335.4 |
| Designated Purposes | | | | | |
| Behavioral Health Special Projects | 50,000.0 | 5,506.7 | 50,000.0 | 50,000.0 | 50,000.0 |
| DHS Grant Accountability and Transparency Unit | 5,000.0 | 142.2 | 5,000.0 | 5,000.0 | 5,000.0 |
| DHS Inter Agencies Support Services | 3,000.0 | 2,569.6 | 3,000.0 | 3,000.0 | 3,000.0 |
| DHS Operations - Ordinary and Contingent Expenses Including COVID-19 Related Expenses | 130,000.0 | 56,426.2 | 65,000.0 | 65,000.0 | 50,000.0 |
| DHS Recoveries Trust | 22,263.0 | 5,610.8 | 22,263.0 | 22,263.0 | 25,000.0 |
| Drugs and Costs Associated With Pharmacy Services | 12,300.0 | 6,921.8 | 12,300.0 | 12,300.0 | 12,300.0 |
| Energy Conservation and Efficiency Program | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| First Responders Wellness Program in City of Chicago | 0.0 | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Framework Project Program | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Home Modification Program | 0.0 | 0.0 | 6,472.3 | 1,547.9 | 4,924.4 |
| IHDA Administration of IL Affordable Housing Act | 10,000.0 | 9,597.6 | 10,000.0 | 10,000.0 | 18,000.0 |
| IHDA Administration of Rental Housing Support Program | 1,750.0 | 747.0 | 1,750.0 | 1,750.0 | 2,450.0 |
| Implement Firearm Concealed Carry Act | 2,500.0 | 536.3 | 2,500.0 | 2,500.0 | 2,500.0 |
| Medicare Part D | 1,507.9 | 708.8 | 1,507.9 | 1,507.9 | 1,507.9 |
| MIS Technology Assistance and Support | 6,636.6 | 0.0 | 6,636.6 | 0.0 | 0.0 |
| Non-Profit Organization for Assessing Addiction Treatment Facilities | 0.0 | 0.0 | 450.0 | 0.0 | 450.0 |
| Off-Hours Child Care Program | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Prescription Monitoring Program | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 |
| Pretrial Success Program | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 |
| Private Resources | 200.0 | 113.3 | 200.0 | 200.0 | 200.0 |
| Public Health Programs | 368.0 | 0.0 | 368.0 | 368.0 | 368.0 |
| Statewide 211 | 0.0 | 0.0 | 1,977.8 | 1,977.8 | 69.8 |
| Support Services | 14,000.0 | 8,048.6 | 14,000.0 | 14,000.0 | 14,000.0 |
| Total Designated Purposes | 272,025.5 | 96,928.8 | 215,925.6 | 193,914.7 | 208,770.0 |
| Grants | | | | | |
| 4 K.I.D.S. Sake | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 9-8-8 Call Centers and Crisis Response | 5,000.0 | 0.0 | 5,000.0 | 5,000.0 | 50,000.0 |
| A New Beginning Starts Now | 0.0 | 0.0 | 700.0 | 404.0 | 296.0 |
| A Ray of Hope on Earth | 0.0 | 0.0 | 0.0 | 0.0 | 128.9 |
| Addiction Prevention Related Services | 2,050.0 | 0.0 | 2,050.0 | 2,050.0 | 2,050.0 |
| Addiction Treatment and Related Services | 3,742.2 | 1,056.8 | 3,742.2 | 3,742.2 | 3,742.2 |
| Addiction Treatment Services | 5,105.8 | 975.9 | 5,105.8 | 5,105.8 | 5,105.8 |
| AGB Institute | 0.0 | 0.0 | 250.0 | 111.2 | 138.8 |
| Alternative School Network | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 |
| Alternatives | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 |
| Angel's Youth | 0.0 | 0.0 | 42.6 | 37.0 | 5.7 |
| Arab American Family Services | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Ashunti Residential Management Systems Inc | 0.0 | 0.0 | 87.9 | 63.7 | 24.2 |
| Asian Human Services | 0.0 | 0.0 | 2.5 | 2.5 | 0.0 |
| Assistance For Homeless | 1,000.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Asthma and Allergy Foundation of America, St. Louis Chapter | 0.0 | 0.0 | 209.0 | 195.7 | 2,763.3 |
| Atlas Academy | 0.0 | 0.0 | 210.0 | 0.0 | 210.0 |
| Austin Chamber of Commerce | 0.0 | 0.0 | 144.3 | 28.9 | 115.4 |
| Austin Community Family Center | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Autism Awareness | 50.0 | 4.8 | 50.0 | 50.0 | 50.0 |
| Autism Cares | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 |
| Autism Research Checkoff | 25.0 | 0.0 | 25.0 | 25.0 | 25.0 |
| Beautiful Angels | 0.0 | 0.0 | 274.2 | 262.9 | 11.3 |
| Berwyn Public Health District | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Bethel New Life Inc | 0.0 | 0.0 | 34.1 | 34.1 | 0.0 |
| Black Ensemble Theater | 0.0 | 0.0 | 4.3 | 4.3 | 0.0 |
| Black Fire Brigade | 0.0 | 0.0 | 1,231.2 | 516.4 | 714.7 |
| Black Girls Break Bread | 0.0 | 0.0 | 99.7 | 0.0 | 0.0 |
| Black Men United to Fight Homelessness and Hunger | 0.0 | 0.0 | 72.8 | 72.8 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Black Researchers Collective | 0.0 | 0.0 | 700.0 | 0.0 | 700.0 |
| Boys and Girls Clubs of Central Illinois | 0.0 | 0.0 | 12.5 | 12.5 | 0.0 |
| Bridge Water Sullivan Community Life Center | 0.0 | 0.0 | 130.0 | 0.0 | 130.0 |
| Bright Leadership Institute | 0.0 | 0.0 | 88.1 | 70.3 | 17.9 |
| Bright Star Community Outreach | 0.0 | 0.0 | 50.0 | 2.1 | 47.9 |
| Building Brighter Futures | 0.0 | 0.0 | 50.3 | 50.3 | 0.0 |
| Calumet Memorial Park | 0.0 | 0.0 | 136.9 | 12.8 | 124.0 |
| Campaign for a Drug Free West Side | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| Cannabis Regulation and Tax Act | 113,000.0 | 71,497.0 | 115,000.0 | 115,000.0 | 115,000.0 |
| CAPS | 0.0 | 0.0 | 500.0 | 212.6 | 287.4 |
| Carter Temple Developmental Corporation | 0.0 | 0.0 | 120.5 | 38.0 | 82.5 |
| Center for Prevention of Abuse, Education, and Training Human Trafficking Prevention | 0.0 | 0.0 | 239.3 | 103.0 | 136.3 |
| Chatham Community Collaborative | 0.0 | 0.0 | 721.4 | 145.0 | 576.3 |
| Chicago Austin Your Travel Adventure | 0.0 | 0.0 | 45.3 | 45.3 | 0.0 |
| Chicago Police Memorial Foundation, including First Responders Mental Health Programs | 0.0 | 0.0 | 1,871.6 | 85.6 | 1,785.9 |
| Chicago Westside Branch NAACP | 0.0 | 0.0 | 173.7 | 97.6 | 76.1 |
| Children's Health Programs | 1,138.8 | 0.0 | 1,138.8 | 0.0 | 0.0 |
| Children's Wellness Charities | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 |
| Chinese Mutual Aid | 0.0 | 0.0 | 73.2 | 67.1 | 0.0 |
| Christian Community Health Center | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| City of Brooklyn | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| City of Cahokia Heights | 0.0 | 0.0 | 439.3 | 328.6 | 110.7 |
| City of East St. Louis | 0.0 | 0.0 | 456.8 | 415.1 | 41.8 |
| City of Madison | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| City of North Chicago | 0.0 | 0.0 | 30.4 | 19.6 | 10.9 |
| City of Peoria for Violence Prevention | 0.0 | 0.0 | 213.7 | 213.7 | 0.0 |
| City of Venice | 0.0 | 0.0 | 145.2 | 140.0 | 0.0 |
| City of Washington Park | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| Club Apaseo el Alto | 0.0 | 0.0 | 30.5 | 6.9 | 23.6 |
| Coalition for Technical Assistance and Training | 250.0 | 0.0 | 250.0 | 0.0 | 0.0 |
| Community Services and Volunteer Activities | 15,000.0 | 8,006.9 | 15,000.0 | 15,000.0 | 16,500.0 |
| Community Works | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 |
| Compulsive Gamblers Treatment | 10,000.0 | 8,865.2 | 10,000.0 | 10,000.0 | 15,000.0 |
| Concerned Christian Men | 0.0 | 0.0 | 91.0 | 80.2 | 10.8 |
| Court-based Eviction Early Resolution Programs and Legal Assistance - to Counties | 0.0 | 0.0 | 2,000.0 | 0.0 | 2,000.0 |
| Crisis Nursery Grant Program | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| CYN Counseling Center - Community-Based Counseling and Psychotherapy | 0.0 | 0.0 | 173.8 | 93.9 | 79.8 |
| DD Community and LTC Recruitment and Retention | 0.0 | 0.0 | 12,500.0 | 9,408.7 | 3,091.3 |
| Developmental Disabilities Grants and Long Term Care | 72,000.0 | 0.0 | 85,000.0 | 85,000.0 | 85,000.0 |
| Developmental Disabilities Legal Aid Grants | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Developmental Disabilities Long-Term Care | 45,000.0 | 43,387.9 | 50,000.0 | 50,000.0 | 50,000.0 |
| Developmental Disabilities Purchase of Care | 9,965.6 | 0.0 | 9,965.6 | 9,965.6 | 9,965.6 |
| DHS Community Services | 15,000.0 | 0.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| DLD for Youth | 0.0 | 0.0 | 0.0 | 0.0 | 360.4 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Domestic Violence Programs | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 |
| Domestic Violence Shelters | 952.2 | 539.9 | 952.2 | 952.2 | 952.2 |
| Don Moyers Boys and Girls Club | 0.0 | 0.0 | 83.5 | 83.5 | 0.0 |
| DRS Money Follows the Person | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Early Intervention Program | 220,000.0 | 209,827.7 | 245,000.0 | 245,000.0 | 260,000.0 |
| East Side Health District for Community Garden and Sexual Health Program | 0.0 | 0.0 | 58.9 | 9.1 | 49.8 |
| Edna's Circle | 0.0 | 0.0 | 179.6 | 39.7 | 139.9 |
| Elite Community Outreach | 0.0 | 0.0 | 39.9 | 39.7 | 0.0 |
| Elyssa's Mission | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 |
| Emergency and Transitional Housing | 10,383.7 | 10,131.9 | 10,383.7 | 10,383.7 | 10,383.7 |
| Emergency Rental Assistance Program | 198,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Employee Connections | 0.0 | 0.0 | 18.0 | 18.0 | 0.0 |
| Englewood First Responders | 0.0 | 0.0 | 187.7 | 130.2 | 57.5 |
| Entity Operations Lump Sum | 0.0 | 0.0 | 1,710.7 | 1,227.1 | 483.7 |
| Epilepsy Foundation of Greater Chicago | 0.0 | 0.0 | 0.0 | 0.0 | 464.2 |
| Family Core | 0.0 | 0.0 | 69.6 | 69.6 | 0.0 |
| Family Focus Cicero | 0.0 | 0.0 | 80.9 | 80.9 | 0.0 |
| Family Resource Center | 0.0 | 0.0 | 5,000.0 | 0.0 | 5,000.0 |
| First Followers | 0.0 | 0.0 | 75.0 | 58.9 | 16.1 |
| First Responders Behavioral Health Grant Program | 10,000.0 | 0.0 | 10,000.0 | 4,000.0 | 10,000.0 |
| Floating Museum | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Flowers Fitness Club | 0.0 | 0.0 | 56.1 | 54.3 | 0.0 |
| FOLA Community Action Committee | 0.0 | 0.0 | 608.5 | 0.0 | 608.5 |
| G.O.D. | 0.0 | 0.0 | 41.7 | 20.8 | 20.8 |
| Garfield Park Baseball League | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Good Neighbors Network | 0.0 | 0.0 | 50.8 | 39.7 | 11.1 |
| Grants Supportive Housing Services | 3,382.5 | 3,271.3 | 3,382.5 | 3,382.5 | 3,382.5 |
| Greater Chatham Initiative | 0.0 | 0.0 | 166.7 | 14.3 | 152.4 |
| Greater St. John Baptist Church | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 |
| Group Home Loans | 300.0 | 120.0 | 300.0 | 300.0 | 300.0 |
| Guaranteed Income Plot | 0.0 | 0.0 | 827.3 | 0.0 | 827.3 |
| Health and Human Services Medicaid Trust | 62,400.0 | 44,041.7 | 74,400.0 | 74,400.0 | 74,400.0 |
| Home Services Program | 256,000.0 | 228,927.3 | 256,000.0 | 256,000.0 | 271,000.0 |
| Homeless Youth Services | 1,000.0 | 824.7 | 1,000.0 | 1,000.0 | 1,000.0 |
| Homelessness Prevention | 6,000.0 | 5,540.0 | 6,000.0 | 6,000.0 | 6,000.0 |
| Housing for Families | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 |
| Howard Area Community Center | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| Howard Brown Youth Center | 0.0 | 0.0 | 50.2 | 0.0 | 50.2 |
| HULT Health Center | 0.0 | 0.0 | 60.8 | 47.0 | 13.8 |
| Hunger Relief Checkoff | 250.0 | 250.0 | 500.0 | 500.0 | 500.0 |
| IHDA Fed ARPA Grants - Emergency Rental Assistance Program | 150,000.0 | 3,200.0 | 100,000.0 | 10,000.0 | 10,000.0 |
| IHDA Fed ARPA Grants - Homeowners Assistance Program | 241,000.0 | 0.0 | 80,000.0 | 0.0 | 0.0 |
| IHDA Grants IL Affordable Housing Act - Bonds | 100,000.0 | 60,238.2 | 100,000.0 | 100,000.0 | 180,000.0 |
| IHDA Rental Assistance | 25,000.0 | 17,383.3 | 25,000.0 | 25,000.0 | 35,000.0 |
| IHDA Save Our Neighborhood - Abandoned Property | 2,500.0 | 0.0 | 2,500.0 | 2,500.0 | 2,500.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| IHDA Save Our Neighborhood - Foreclosure Prevention | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| IHDA Save Our Neighborhood - Foreclosure Prevention Property | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| IHDA Supportive Housing Initiatives | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 |
| IL Broadband Adoption | 100,000.0 | 0.0 | 100,000.0 | 0.0 | 0.0 |
| Illinois Health Practice Alliance | 0.0 | 0.0 | 350.0 | 250.0 | 2,100.0 |
| Institute for Community at Highpoint-Romeoville Food Pantry | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| It Takes a Village for Youth Violence Prevention | 0.0 | 0.0 | 611.5 | 611.5 | 0.0 |
| Jack and Jill | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| JLM Abundant Life Center | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Joliet Fire Department - All in Will County Mental Health Program | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 |
| Joliet United Cerebral Palsy Center | 0.0 | 0.0 | 170.9 | 0.0 | 170.9 |
| Junior Achievement of Central Illinois | 0.0 | 0.0 | 100.0 | 8.4 | 91.6 |
| Kenwood Oakland Organization | 0.0 | 0.0 | 235.0 | 68.4 | 166.7 |
| Key City Community Corporation | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Lawndale Christian Legal Center | 0.0 | 0.0 | 1,478.4 | 1,271.3 | 207.0 |
| Little Angels | 0.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| LMW Group | 0.0 | 0.0 | 129.8 | 129.8 | 0.0 |
| Lutheran Social Services - Homeless Outreach in City of Chicago | 0.0 | 0.0 | 335.0 | 128.8 | 206.2 |
| LUV Institute | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 |
| Mayfair Dance Academy | 0.0 | 0.0 | 16.8 | 16.8 | 0.0 |
| Medicaid-Mentally Ill/Kid Care | 70,000.0 | 47,052.2 | 70,000.0 | 70,000.0 | 70,000.0 |
| Mental Health Grants - Home-Based Program | 1,300.0 | 1,094.2 | 1,300.0 | 1,300.0 | 1,300.0 |
| Mental Health Treatment | 5,000.0 | 4,906.7 | 5,000.0 | 5,000.0 | 5,000.0 |
| Metropolitan Asian Family Services | 0.0 | 0.0 | 16.8 | 16.8 | 0.0 |
| Monument of Faith After School Program | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Mr. Dad's Father's Club | 0.0 | 0.0 | 28.0 | 27.8 | 0.0 |
| NAACP of IL State Conference of Branches for the ACT-SO Achievement Program | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| National Hook-up of Black Women Joliet Chapter | 0.0 | 0.0 | 0.0 | 0.0 | 71.3 |
| National Opioid Settlement | 108,000.0 | 10,610.3 | 108,000.0 | 108,000.0 | 108,000.0 |
| Niles Township Early Childhood Alliance | 0.0 | 0.0 | 200.2 | 191.6 | 8.6 |
| Noah's Arc Foundation | 0.0 | 0.0 | 412.3 | 412.3 | 0.0 |
| Non-Medicaid Services for Community Based Youth Programs | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Non-Profit Organizations for Operating Expenses | 0.0 | 0.0 | 2,500.0 | 0.0 | 2,500.0 |
| Northeastern Illinois University for the Afghan Refugee Transition Program | 0.0 | 0.0 | 907.6 | 184.1 | 723.5 |
| Oak Park Arts Council | 0.0 | 0.0 | 350.0 | 87.4 | 262.6 |
| Oasis Productions - Stepping Stones Network Women with Children in Recovery Homes in Joliet | 0.0 | 0.0 | 0.0 | 0.0 | 880.0 |
| Opioid Overdose Prevention Program | 300.0 | 0.0 | 300.0 | 300.0 | 300.0 |
| Park Manor Neighbors | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Peace Runners of Garfield Park | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Peoria County Residential Safety Improvements | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| Peoria Friendship House | 0.0 | 0.0 | 400.0 | 278.2 | 121.8 |
| Peoria Heights | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| Phalanx Family Services | 0.0 | 0.0 | 597.8 | 0.0 | 597.8 |
| Polished Pebbles - Girls Mentoring Program | 0.0 | 0.0 | 133.3 | 124.8 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Positive Change Charities | 0.0 | 0.0 | 22.8 | 22.8 | 0.0 |
| Preston for Peace | 0.0 | 0.0 | 62.8 | 62.8 | 0.0 |
| Prevention Partnership, Inc - Westside Heroin/Opioid Prevention Initiative | 0.0 | 0.0 | 239.8 | 218.5 | 21.3 |
| Prevention Partnership, Inc. | 0.0 | 0.0 | 6.1 | 0.0 | 0.0 |
| Proactive Community Services | 0.0 | 0.0 | 347.3 | 308.8 | 38.5 |
| Project Explorations | 0.0 | 0.0 | 109.4 | 109.4 | 0.0 |
| Public Image Partnership | 0.0 | 0.0 | 165.3 | 70.8 | 94.5 |
| Rape Advocacy, Counseling, and Education Services (RACES) | 0.0 | 0.0 | 81.9 | 41.5 | 40.4 |
| Reach CDC | 0.0 | 0.0 | 211.0 | 113.7 | 97.3 |
| Reimagine Public Safety | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 |
| Renaissance Social Services Inc | 0.0 | 0.0 | 77.4 | 76.9 | 0.0 |
| Ronald McDonald House Charities of Central Illinois | 75.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Ronald McDonald House Charities of Chicagoland and Northwest Indiana | 75.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Route History Institute | 0.0 | 0.0 | 215.0 | 215.0 | 0.0 |
| Sangamon County | 0.0 | 0.0 | 797.7 | 0.0 | 797.7 |
| Seniors Assistance Center in Norridge | 0.0 | 0.0 | 24.3 | 17.3 | 0.0 |
| Sexual Assault Services | 200.0 | 0.0 | 500.0 | 500.0 | 600.0 |
| Sexual Assault Services and Prevention | 600.0 | 0.0 | 600.0 | 600.0 | 600.0 |
| Shelter Conversion to Community Center | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| Soul Children of Chicago | 0.0 | 0.0 | 8.5 | 8.5 | 0.0 |
| South Central Community Services | 0.0 | 0.0 | 155.4 | 0.0 | 155.4 |
| South Shore Hospital | 0.0 | 0.0 | 1,000.0 | 43.5 | 956.5 |
| South Shore Works | 0.0 | 0.0 | 700.0 | 0.0 | 700.0 |
| South Side Community United for Change | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| South Side Mission | 0.0 | 0.0 | 138.1 | 96.2 | 42.0 |
| Special Children's Charities | 500.0 | 258.3 | 500.0 | 500.0 | 500.0 |
| Special Olympics IL | 1,500.0 | 775.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Special Olympics IL Fund | 50.0 | 10.7 | 50.0 | 50.0 | 50.0 |
| Specialized Services for Survivors of Human Trafficking | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Springfield Urban League | 0.0 | 0.0 | 475.0 | 0.0 | 475.0 |
| St. Claire County | 0.0 | 0.0 | 462.4 | 107.0 | 355.3 |
| St. Sabine Church | 0.0 | 0.0 | 318.4 | 229.2 | 89.2 |
| State Match to Support Federal Vocational Rehabilitation Programs, Including Case Services | 6,882.9 | 4,895.8 | 6,882.9 | 6,882.9 | 6,882.9 |
| TASC, Inc. | 0.0 | 0.0 | 1,343.3 | 407.1 | 936.1 |
| Taskforce Prevention and Community Services | 0.0 | 0.0 | 138.7 | 138.7 | 0.0 |
| Teamwork Englewood | 0.0 | 0.0 | 320.5 | 52.6 | 267.9 |
| The Answers Inc | 0.0 | 0.0 | 62.9 | 62.9 | 0.0 |
| The Outlet Inc | 0.0 | 0.0 | 71.1 | 43.6 | 27.6 |
| The Support Group | 0.0 | 0.0 | 257.1 | 257.1 | 0.0 |
| Thresholds in Austin | 0.0 | 0.0 | 514.5 | 350.7 | 163.8 |
| Tobacco Enforcement Program (TEP) | 3,800.0 | 1,826.0 | 3,800.0 | 3,800.0 | 3,800.0 |
| Total Life Center | 0.0 | 0.0 | 55.9 | 47.5 | 0.0 |
| Trauma Recovery Centers | 0.0 | 0.0 | 2,000.0 | 0.0 | 2,000.0 |
| Tri-Town YMCA | 0.0 | 0.0 | 11.6 | 11.6 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| UBL United for Living | 0.0 | 0.0 | 75.0 | 24.0 | 51.0 |
| United Cerebral Palsy Seguin of Greater Chicago | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 |
| Universal Family Connection | 0.0 | 0.0 | 291.4 | 291.4 | 0.0 |
| Urban Autism Solutions - West Side Transition Academy | 0.0 | 0.0 | 116.8 | 116.8 | 0.0 |
| Village of Bedford Park | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Village of Oak Park for Costs Associated with the Cross Community Climate Collaborative (C4) Program Administered by Seventh Generations Ahead | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| Village of West Peoria | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| Violence Prevention Programs, Youth Employment, and Operations | 0.0 | 0.0 | 28,377.5 | 15,445.5 | 87,823.7 |
| Walk in My Shoes | 0.0 | 0.0 | 17.7 | 17.7 | 0.0 |
| WDB Cares, NFP | 0.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| Welcoming Centers | 80,000.0 | 42,115.8 | 30,000.0 | 0.0 | 0.0 |
| West Side Community Empowerment Center | 0.0 | 0.0 | 107.7 | 63.0 | 44.7 |
| Westside Health Authority in Austin | 0.0 | 0.0 | 1,980.1 | 1,328.3 | 651.8 |
| Wright Way Association | 0.0 | 0.0 | 267.0 | 0.0 | 267.0 |
| XS Tennis and Education Program | 0.0 | 0.0 | 222.9 | 222.9 | 0.0 |
| Youth Build | 0.0 | 0.0 | 166.4 | 0.0 | 166.4 |
| Youth Employment Programs | 0.0 | 0.0 | 0.0 | 0.0 | 35,000.0 |
| Youth Guidance - Becoming a Man and Working on Womanhood Program | 0.0 | 0.0 | 2,146.0 | 2,146.0 | 2,000.0 |
| Youth Summer Job Programming | 0.0 | 0.0 | 14,670.9 | 3,717.3 | 10,953.6 |
| Total Grants | 1,967,028.7 | 831,635.5 | 1,678,617.4 | 1,305,549.7 | 1,660,456.9 |
| TOTAL OTHER STATE FUNDS | 2,241,689.6 | 928,936.3 | 1,897,178.4 | 1,502,099.8 | 1,871,862.3 |
| FEDERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 186,509.9 | 127,228.1 | 216,023.6 | 214,580.1 | 224,338.8 |
| Total Contractual Services | 42,722.1 | 16,984.4 | 42,732.1 | 38,721.0 | 38,721.0 |
| Total Other Operations and Refunds | 13,678.8 | 1,949.6 | 13,678.8 | 12,029.6 | 12,029.6 |
| Designated Purposes | | | | | |
| Alcohol and Substance Abuse Prevention and Treatment | 215.0 | 0.0 | 215.0 | 215.0 | 215.0 |
| Federally Assisted Programs | 8,004.2 | 2,953.5 | 8,004.2 | 8,004.2 | 8,004.2 |
| Maternal and Child Health Programs | 458.1 | 0.0 | 458.1 | 0.0 | 0.0 |
| Operation of Federal Employment Programs | 10,783.7 | 6,884.8 | 10,783.7 | 10,783.7 | 10,783.7 |
| Prescription Monitoring Program | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 |
| Vocational Programming | 370.0 | 256.9 | 370.0 | 370.0 | 402.0 |
| Total Designated Purposes | 19,831.0 | 10,095.2 | 19,831.0 | 19,372.9 | 23,404.9 |
| Grants | | | | | |
| Addiction Prevention Related Services | 24,000.0 | 18,856.4 | 24,000.0 | 24,000.0 | 24,000.0 |
| Addiction Treatment Services | 107,100.0 | 72,339.4 | 85,000.0 | 85,000.0 | 85,000.0 |
| Addiction Treatment, Prevention, and Related Services | 71,500.0 | 34,850.4 | 56,500.0 | 50,000.0 | 50,000.0 |
| ARPA - Homeless Youth Services | 727.2 | 338.1 | 389.0 | 0.0 | 389.0 |
| ARPA - Housing is Recovery Pilot | 10,000.0 | 1,789.6 | 8,210.4 | 3,309.4 | 4,901.0 |
| ARPA - Illinois Special Children's Charities | 8,735.6 | 2,580.9 | 6,154.7 | 2,877.5 | 3,277.3 |
| ARPA - Illinois Special Olympics | 6,018.9 | 3,390.9 | 2,628.0 | 2,487.3 | 140.7 |
| ARPA - Legal Assistance to Migrants | 2,155.0 | 377.0 | 1,778.0 | 149.7 | 1,628.3 |
| ARPA - Living to Serve - Health Disparity Initiatives | 6.4 | 0.0 | 6.4 | 6.4 | 0.0 |
| ARPA - Mental Health Services to First Responders | 4,884.1 | 1,621.4 | 3,262.7 | 1,069.0 | 2,193.8 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| ARPA - Mental Health, Behavioral Health, Substance Abuse, and Other services | 7,137.6 | 1,818.8 | 5,318.7 | 1,494.4 | 3,824.3 |
| ARPA - Parents Too Soon | 9,991.3 | 2,762.9 | 7,228.4 | 2,708.1 | 4,520.3 |
| ARPA - Refugee Case Management | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 |
| ARPA - Special Olympics Illinois | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| ARPA - Suicide Prevention | 5,000.0 | 0.0 | 5,000.0 | 4.5 | 4,995.5 |
| ARPA - Supportive Housing Services | 22,234.6 | 9,103.8 | 13,130.7 | 7,557.5 | 5,573.3 |
| ARPA - Teen Reach After-School Programs | 4,443.2 | 3,221.3 | 1,221.9 | 0.0 | 1,221.9 |
| ARPA - United African Organization Welcoming Centers | 1,638.3 | 497.3 | 1,141.0 | 1,102.7 | 38.3 |
| ARPA - United Power | 8,575.0 | 3,428.6 | 5,146.4 | 4,546.3 | 600.2 |
| ARPA - Welcoming Centers | 3,365.3 | 1,049.4 | 2,316.0 | 980.2 | 1,335.7 |
| ARPA - Working on Womanhood | 3.9 | 0.0 | 3.9 | 3.9 | 0.0 |
| ARPA - Youth Employment Programs | 47,733.1 | 16,538.2 | 31,194.9 | 18.1 | 31,176.8 |
| ARPA - Youth Guidance - Becoming a Man Program | 0.3 | 0.0 | 0.3 | 0.3 | 0.0 |
| ARPA - East Bluff Community Center | 47.0 | 8.5 | 38.5 | 11.0 | 27.5 |
| ARPA - Emergency & Transition Housing Recruitment and Retention - Reappropriation | 1,038.4 | 364.6 | 673.7 | 673.7 | 0.0 |
| ARPA - Homeless Prevention Recruitment and Retention - Reappropriation | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 |
| ARPA - Homeless Youth Program Recruitment and Retention - Reappropriation | 446.1 | 313.3 | 132.8 | 132.8 | 0.0 |
| ARPA - IHDA Authority's Opening Doors Program | 20,000.0 | 19,746.0 | 254.0 | 254.0 | 0.0 |
| ARPA - IHDA COVID-19 Affordable Housing Grant | 1,049.7 | 0.0 | 1,049.7 | 1,049.7 | 0.0 |
| ARPA - IHDA COVID-19 Affordable Housing Grant Loans | 138,950.3 | 0.0 | 138,950.3 | 0.0 | 0.0 |
| ARPA - IHDA Permanent Supportive Housing | 40,000.0 | 35,269.9 | 4,730.1 | 4,730.1 | 4,730.1 |
| ARPA - Peoria County for Residential Safety Improvements | 75.0 | 0.0 | 75.0 | 0.0 | 75.0 |
| ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center | 100.0 | 23.6 | 76.4 | 14.1 | 62.3 |
| ARPA - Prevention of Abuse | 73.3 | 0.0 | 73.3 | 0.0 | 73.3 |
| ARPA - Reimagine Public Safety - Reappropriation | 204,181.8 | 116,194.4 | 87,987.4 | 55,826.9 | 32,160.5 |
| ARPA - South Side Mission | 39.2 | 0.0 | 39.2 | 0.0 | 39.2 |
| ARPA - Supportive Housing Recruitment and Retention - Reappropriation | 1,987.3 | 1,090.9 | 896.3 | 896.3 | 0.0 |
| ARPA - Supportive MI Housing Recruitment and Retention - Reappropriation | 2,271.4 | 0.0 | 2,271.4 | 0.0 | 2,271.4 |
| Business Enterprise Program for the Blind | 5,000.0 | 2,005.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Child Care Assistance Program | 2,689,399.0 | 1,797,537.6 | 2,289,399.0 | 2,289,399.0 | 2,000,000.0 |
| Child Care Service Great Start | 6,200.0 | 5,400.0 | 6,200.0 | 6,200.0 | 6,200.0 |
| Commodity Supplemental Food Program, Including Women, Infants, and Children (WIC) | 1,400.0 | 1,000.8 | 1,400.0 | 1,400.0 | 2,000.0 |
| Community Grants | 7,257.8 | 6,761.1 | 7,257.8 | 7,257.8 | 7,257.8 |
| COVID-19 Prevention Programs | 20,000.0 | 0.0 | 20,000.0 | 0.0 | 0.0 |
| Developmental Disabilities Grants and Purchase of Care | 90,000.0 | 76,724.1 | 90,000.0 | 90,000.0 | 90,000.0 |
| DHS Federal Projects Fund | 16,036.1 | 6,579.3 | 16,036.1 | 16,036.1 | 16,036.1 |
| Donated Funds Initiative Program | 22,729.4 | 18,072.7 | 22,729.4 | 22,729.4 | 22,729.4 |
| DRS Federal Grants - Pathways | 0.0 | 0.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Emergency Food Program | 25,163.8 | 7,739.2 | 25,163.8 | 25,163.8 | 25,163.8 |
| Emergency Solutions Grants Program | 60,000.0 | 8,670.0 | 60,000.0 | 40,000.0 | 40,000.0 |
| Employment and Training Program | 35,000.0 | 27,811.0 | 50,000.0 | 50,000.0 | 50,000.0 |
| Eviction Mitigation Program and Other Social Services | 120,000.0 | 233.7 | 60,000.0 | 0.0 | 0.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Family Violence Programs | 33,018.2 | 7,154.8 | 33,018.2 | 33,018.2 | 33,018.2 |
| Farmer's Market Nutrition | 500.0 | 129.4 | 500.0 | 500.0 | 1,000.0 |
| Federal Assistive Technology Act Services | 9,000.0 | 7,980.0 | 10,000.0 | 10,000.0 | 11,000.0 |
| Federal Vocational Rehabilitation Programs and Related Costs, Including Case Services | 85,000.0 | 43,133.9 | 85,000.0 | 85,000.0 | 100,000.0 |
| Federal/State Employment Program | 5,000.0 | 29.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Free Distribution Food Supplies | 230,000.0 | 185,233.8 | 230,000.0 | 230,000.0 | 230,000.0 |
| Gear Up | 3,516.8 | 0.0 | 3,516.8 | 0.0 | 0.0 |
| Head Start State Collaboration | 500.0 | 236.0 | 500.0 | 500.0 | 500.0 |
| Independent Living Centers | 6,500.0 | 4,252.7 | 6,500.0 | 6,500.0 | 8,500.0 |
| Independent Living Older Blind | 3,045.5 | 1,584.6 | 3,045.5 | 3,045.5 | 3,045.5 |
| Juvenile Justice Planning and Action Grants | 3,000.0 | 754.7 | 3,000.0 | 3,000.0 | 3,000.0 |
| Lifespan Respite Care Program | 500.0 | 245.7 | 500.0 | 500.0 | 500.0 |
| Local Food Purchase Assistance | 13,000.0 | 5,848.8 | 20,000.0 | 20,000.0 | 30,000.0 |
| Maternal Child Health Program | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Mental Health Block Grant | 50,000.0 | 31,235.5 | 50,000.0 | 45,000.0 | 45,000.0 |
| Mental Health Block Grant - ARPA | 25,000.0 | 11,682.6 | 25,000.0 | 15,000.0 | 15,000.0 |
| Mental Health Block Grant Children and Adolescents | 4,341.8 | 3,237.2 | 4,341.8 | 4,341.8 | 4,341.8 |
| MIEC Home Visiting Program | 21,006.8 | 11,340.4 | 21,006.8 | 21,006.8 | 21,006.8 |
| Migrant Day Care Services | 4,422.4 | 3,988.1 | 4,422.4 | 4,422.4 | 4,422.4 |
| Parents Too Soon | 2,505.0 | 2,478.0 | 2,505.0 | 2,505.0 | 2,505.0 |
| Prevention of Prescription Drug Overdose-Related Deaths | 2,000.0 | 613.3 | 2,000.0 | 2,000.0 | 2,000.0 |
| Public Assistance Grants | 50,000.0 | 0.0 | 50,000.0 | 15,000.0 | 15,000.0 |
| Public Health Programs | 10,742.3 | 1,698.7 | 10,742.3 | 10,742.3 | 10,742.3 |
| Race to the Top | 5,000.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Refugee Settlement Services | 50,611.2 | 18,341.5 | 50,611.2 | 50,611.2 | 50,611.2 |
| Services to Disabled Individuals | 25,000.0 | 15,545.4 | 25,000.0 | 25,000.0 | 25,000.0 |
| SNAP 3-Year State Administrative Expenses Grant | 40,000.0 | 6,533.1 | 40,000.0 | 40,000.0 | 100,000.0 |
| SNAP Education | 30,000.0 | 19,191.7 | 30,000.0 | 30,000.0 | 30,000.0 |
| SNAP Outreach | 5,000.0 | 2,139.2 | 5,000.0 | 5,000.0 | 5,000.0 |
| SNAP Pilot Employment and Training | 5,000.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| SNAP to Success | 3,000.0 | 2,040.9 | 3,000.0 | 3,000.0 | 16,500.0 |
| Social Services Block Grant | 10,000.0 | 9,999.4 | 35,000.0 | 35,000.0 | 100,000.0 |
| SSI Advocacy Services | 1,009.4 | 6.5 | 1,009.4 | 1,009.4 | 1,009.4 |
| Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant | 5,000.0 | 0.0 | 5,000.0 | 0.0 | 0.0 |
| Substance Abuse Prevention and Treatment Block Grant - ARPA | 25,000.0 | 15,221.1 | 30,000.0 | 30,000.0 | 30,000.0 |
| Summer EBT Program | 0.0 | 0.0 | 600,000.0 | 600,000.0 | 300,000.0 |
| Supportive Employment Programs | 7,000.0 | 2,301.1 | 8,000.0 | 8,000.0 | 8,000.0 |
| Tort Claims | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 |
| Women, Infants, and Children (WIC) Nutrition Program | 75,049.0 | 60,604.9 | 75,049.0 | 75,049.0 | 85,049.0 |
| Youth Homelessness | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 |
| Total Grants | 4,707,074.5 | 2,780,893.2 | 4,646,444.2 | 4,240,951.8 | 3,843,704.2 |
| TOTAL FEDERAL FUNDS | 4,969,816.3 | 2,937,150.4 | 4,938,709.7 | 4,525,655.4 | 4,142,198.5 |

Department Of Human Services

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 6,965,341.9 | 6,547,014.6 | 7,618,539.5 | 7,424,590.3 | 7,903,187.6 |
| Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund | 166,452.5 | 108,887.6 | 148,544.9 | 148,544.9 | 145,877.7 |
| Group Home Loan Revolving Fund | 300.0 | 120.0 | 300.0 | 300.0 | 300.0 |
| Illinois Veterans' Rehabilitation Fund | 6,882.9 | 4,895.8 | 6,882.9 | 6,882.9 | 6,882.9 |
| Mental Health Fund | 99,410.1 | 23,766.9 | 99,410.1 | 92,773.5 | 92,773.5 |
| Special Olympics Illinois and Special Children's Charities Fund | 2,000.0 | 1,033.3 | 2,000.0 | 2,000.0 | 2,000.0 |
| Vocational Rehabilitation Fund | 245,425.3 | 147,227.6 | 267,626.6 | 262,133.7 | 285,289.5 |
| Assistance to the Homeless Fund | 1,000.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Developmental Disabilities Awareness Fund | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Foreclosure Prevention Program Graduated Fund | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Home Services Medicaid Trust Fund | 256,000.0 | 228,927.3 | 256,000.0 | 256,000.0 | 271,000.0 |
| Youth Alcoholism and Substance Abuse Prevention Fund | 2,050.0 | 0.0 | 2,050.0 | 2,050.0 | 2,050.0 |
| State Gaming Fund | 10,000.0 | 8,865.2 | 10,000.0 | 10,000.0 | 15,000.0 |
| Specialized Services for Survivors of Human Trafficking Fund | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Community Developmental Disability Services Medicaid Trust Fund | 90,000.0 | 76,724.1 | 90,000.0 | 90,000.0 | 90,000.0 |
| Mental Health Reporting Fund | 7,500.0 | 5,443.0 | 7,500.0 | 7,500.0 | 7,500.0 |
| Rental Housing Support Program Fund | 26,750.0 | 18,130.3 | 26,750.0 | 26,750.0 | 37,450.0 |
| Sexual Assault Services and Prevention Fund | 600.0 | 0.0 | 600.0 | 600.0 | 600.0 |
| Ronald McDonald House Charities Fund | 150.0 | 0.0 | 300.0 | 300.0 | 300.0 |
| Children's Wellness Charities Fund | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 |
| Housing for Families Fund | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 |
| HFS Technology Initiative Fund | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Autism Research Checkoff Fund | 25.0 | 0.0 | 25.0 | 25.0 | 25.0 |
| Drunk and Drugged Driving Prevention Fund | 3,212.2 | 1,056.8 | 3,212.2 | 3,212.2 | 3,212.2 |
| Summer EBT Program Fund | 0.0 | 0.0 | 600,000.0 | 600,000.0 | 300,000.0 |
| Illinois Affordable Housing Trust Fund | 714,383.7 | 87,960.5 | 305,383.7 | 135,383.7 | 223,383.7 |
| First Responder Behavioral Health Grant Fund | 10,000.0 | 0.0 | 10,000.0 | 4,000.0 | 10,000.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 555,010.0 | 221,530.3 | 333,479.7 | 93,004.1 | 106,255.5 |
| Care Provider Fund for Persons with a Developmental Disability | 45,000.0 | 43,387.9 | 50,000.0 | 50,000.0 | 50,000.0 |
| Employment and Training Fund | 2,724,399.0 | 1,825,348.6 | 2,339,399.0 | 2,339,399.0 | 2,050,000.0 |
| Health and Human Services Medicaid Trust Fund | 67,082.5 | 48,407.2 | 79,082.5 | 79,082.5 | 79,082.5 |
| Drug Treatment Fund | 13,110.8 | 5,487.3 | 15,110.8 | 15,110.8 | 15,110.8 |
| Sexual Assault Services Fund | 200.4 | 0.0 | 500.4 | 500.4 | 600.4 |
| Gaining Early Awareness and Readiness for Undergraduate Programs Fund | 3,516.8 | 0.0 | 3,516.8 | 0.0 | 0.0 |
| Autism Care Fund | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 |
| Illinois Broadband Adoption Fund | 100,000.0 | 0.0 | 100,000.0 | 0.0 | 0.0 |
| DHS Special Purposes Trust Fund | 278,678.3 | 116,112.6 | 310,678.3 | 310,678.3 | 459,178.3 |
| Autism Awareness Fund | 50.0 | 4.8 | 50.0 | 50.0 | 50.0 |
| Old Age Survivors Insurance Fund | 122,220.4 | 71,735.9 | 132,207.0 | 132,207.0 | 139,438.5 |
| Early Intervention Services Revolving Fund | 220,300.0 | 209,889.0 | 245,300.0 | 245,300.0 | 260,300.0 |
| Department of Human Services Community Services Fund | 192,000.0 | 66,985.5 | 205,000.0 | 205,000.0 | 220,000.0 |
| Domestic Violence Abuser Services Fund | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| DHS Federal Projects Fund | 290,307.6 | 19,802.6 | 234,307.6 | 94,307.6 | 99,607.6 |
| Fund for Illinois' Future | 0.0 | 0.0 | 130,288.8 | 49,235.6 | 206,961.1 |
| Special Olympics Illinois Fund | 50.0 | 10.7 | 50.0 | 50.0 | 50.0 |
| DHS State Projects Fund | 231,168.0 | 101,725.2 | 117,168.0 | 87,168.0 | 80,168.0 |
| Alcoholism and Substance Abuse Fund | 71,500.0 | 34,850.4 | 56,500.0 | 50,000.0 | 50,000.0 |
| DHS Private Resources Fund | 200.0 | 113.3 | 200.0 | 200.0 | 200.0 |
| USDA Women, Infants and Children Fund | 308,839.9 | 247,184.4 | 308,839.9 | 307,229.0 | 318,329.0 |
| Hunger Relief Fund | 250.0 | 250.0 | 500.0 | 500.0 | 500.0 |
| Community Mental Health Medicaid Trust Fund | 70,000.0 | 47,052.2 | 70,000.0 | 70,000.0 | 70,000.0 |
| Serve Illinois Commission Fund | 15,000.0 | 8,006.9 | 15,000.0 | 15,000.0 | 16,500.0 |
| Statewide 9-8-8 Trust Fund | 5,000.0 | 0.0 | 5,000.0 | 5,000.0 | 50,000.0 |
| Tobacco Settlement Recovery Fund | 5,188.8 | 1,826.0 | 5,188.8 | 3,800.0 | 3,800.0 |
| Illinois Opioid Remediation State Trust Fund | 88,000.0 | 7,427.2 | 88,000.0 | 88,000.0 | 103,000.0 |
| Thriving Youth Income Tax Checkoff Fund | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Local Initiative Fund | 22,754.4 | 18,096.8 | 22,754.4 | 22,754.4 | 22,754.4 |
| Off-Hours Child Care Program Fund | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Rehabilitation Services Elementary and Secondary Education Act Fund | 2,000.0 | 1,191.6 | 2,000.0 | 2,000.0 | 2,000.0 |
| Domestic Violence Shelter and Service Fund | 952.2 | 539.9 | 952.2 | 952.2 | 952.2 |
| Maternal and Child Health Services Block Grant Fund | 2,503.1 | 0.0 | 2,503.1 | 2,045.0 | 2,045.0 |
| Community Mental Health Services Block Grant Fund | 83,209.0 | 47,703.3 | 83,352.4 | 68,352.4 | 68,423.0 |
| Homelessness Prevention Revenue Fund | 2,000.0 | 1,571.9 | 2,000.0 | 2,000.0 | 2,000.0 |
| Foreclosure Prevention Program Fund | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Abandoned Residential Property Municipality Relief Fund | 2,500.0 | 0.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| Youth Drug Abuse Prevention Fund | 560.0 | 0.0 | 560.0 | 560.0 | 560.0 |
| Juvenile Justice Trust Fund | 3,000.0 | 754.7 | 3,000.0 | 3,000.0 | 3,000.0 |
| DHS Recoveries Trust Fund | 27,563.0 | 6,052.3 | 27,563.0 | 27,563.0 | 30,300.0 |
| TOTAL ALL FUNDS | 14,176,847.8 | 10,413,101.4 | 14,454,427.6 | 13,452,345.5 | 13,917,248.4 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Direct Support to Individuals | 1,389,434.4 | 1,001,382.9 | 1,288,734.4 | 1,181,334.4 | 1,344,834.4 |
| Interagency Support Services | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Administrative and Program Support | 106,533.2 | 26,895.4 | 108,851.1 | 108,851.1 | 112,749.8 |
| Management Information Services | 14,198.5 | 586.2 | 14,198.5 | 0.0 | 0.0 |
| DHS Operations | 1,235,797.2 | 991,350.8 | 1,176,591.5 | 1,041,591.5 | 1,099,682.3 |
| Bureau of Disability Determination Services | 119,341.8 | 71,735.9 | 129,328.4 | 129,328.4 | 136,559.9 |
| Home Services Program | 1,140,572.4 | 1,113,478.8 | 1,271,272.4 | 1,271,272.4 | 1,391,272.4 |
| Office of The Inspector General | 10,834.9 | 9,994.1 | 12,639.6 | 12,639.6 | 13,406.7 |
| DD Grants-in-Aid and Purchase of Care | 2,699,415.4 | 2,533,172.6 | 2,950,581.3 | 2,950,581.3 | 3,006,921.6 |
| Rehabilitation Services Bureau | 248,503.7 | 160,408.8 | 268,387.1 | 268,387.1 | 296,349.2 |
| Division of Rehabilitation Services Program Administrative Support | 2,000.0 | 1,191.6 | 2,000.0 | 2,000.0 | 2,000.0 |
| Program Administration-Disabilities and Behavioral Health | 33,812.1 | 17,441.1 | 33,812.1 | 33,812.1 | 33,812.1 |
| Treatment and Detention Program | 7,769.4 | 7,769.4 | 7,769.4 | 7,769.4 | 7,769.4 |

Department Of Human Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Behavioral Health | 1,468,784.6 | 1,021,012.3 | 1,450,278.5 | 1,407,778.5 | 1,551,350.8 |
| Illinois School for the Deaf | 200.0 | 110.4 | 200.0 | 200.0 | 200.0 |
| Illinois School for the Visually Impaired | 50.0 | 42.4 | 50.0 | 50.0 | 82.0 |
| Illinois Center for Rehabilitation and Education | 120.0 | 104.0 | 120.0 | 120.0 | 120.0 |
| Family and Community Services | 1,429,983.0 | 921,032.1 | 2,107,145.2 | 2,016,210.8 | 1,901,047.9 |
| Early Childhood | 3,124,851.4 | 2,208,314.5 | 2,770,851.4 | 2,770,851.4 | 2,496,452.4 |
| IHDA Program and Support | 732,750.0 | 146,181.9 | 466,734.1 | 157,783.9 | 255,180.1 |
| Nonrecurring Projects | 53,549.0 | 22,530.0 | 40,246.8 | 12,029.3 | 29,621.1 |
| Nonrecurring Projects | 348,346.8 | 158,366.1 | 354,635.8 | 79,754.4 | 237,836.3 |
| TOTAL ALL DIVISIONS | 14,176,847.8 | 10,413,101.4 | 14,454,427.6 | 13,452,345.5 | 13,917,248.4 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|---|-------------------|----------------------|-------------------|
| Administrative and Program Support | 82.0 | 116.0 | 116.0 |
| DHS Operations | 6,523.4 | 6,494.3 | 6,523.3 |
| Bureau of Disability Determination Services | 293.0 | 310.0 | 310.0 |
| Home Services Program | 327.0 | 327.7 | 327.7 |
| Office of The Inspector General | 93.0 | 99.0 | 104.0 |
| DD Grants-in-Aid and Purchase of Care | 4,014.4 | 4,413.6 | 4,413.6 |
| Rehabilitation Services Bureau | 474.6 | 470.8 | 470.8 |
| Program Administration-Disabilities and Behavioral Health | 23.0 | 30.0 | 30.0 |
| Behavioral Health | 2,275.1 | 2,480.1 | 2,480.1 |
| Family and Community Services | 75.0 | 149.5 | 149.5 |
| Early Childhood | 118.0 | 82.0 | 82.0 |
| TOTAL HEADCOUNT | 14,298.5 | 14,973.0 | 15,007.0 |

Department Of Insurance

320 West Washington Street
Bicentennial Building
Springfield, IL 62767
217.782.4515
<https://insurance.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Insurance (DOI) protects consumers by regulating the insurance industry's market behavior and financial solvency and by fostering a competitive insurance marketplace.
- DOI is responsible for licensing, regulating, examining, and disciplining individuals and entities within the insurance industry in Illinois. The department oversees the conduct of agents, brokers, and companies, and the collection of insurance taxes and assessments. The department also investigates reports of workers' compensation fraud and insurance noncompliance with the Workers' Compensation Act.
- As a member of the National Association of Insurance Commissioners (NAIC), DOI works with other member states to establish standards and best practices, conduct peer reviews, and coordinate regulatory oversight of the state-based system of insurance regulation.
- DOI oversees compliance with the Illinois Pension Code, which regulates the operation of public pension funds operating in Illinois.
- DOI administers the new State-Based Marketplace and promotes awareness about quality and affordable health insurance coverage options.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes a \$19.2 million increase for the State-Based Marketplace, which supports the rollout and implementation of the eligibility and enrollment center and the call center. Funding for Get Covered Illinois is included in the State-Based Marketplace consolidation.
- The proposed budget includes a \$4.8 million decrease to the Workers' Compensation Fraud Unit IT system appropriation as the project approaches conclusion.

ACCOMPLISHMENTS AND EFFICIENCIES

- DOI received federal approval in plan year 2025 to operate as a State-Based Marketplace on the federal platform, which begins the Illinois transition to a full, state-based Affordable Care Act (ACA) insurance marketplace. DOI and the Department of Healthcare and Family Services partnered to leverage up to \$10.7 million in federal match funding for costs associated with the transition to the State-Based Marketplace.
- During the 2025 plan year open enrollment period, DOI achieved record-high ACA enrollment of 465,985, a 17 percent increase over plan year 2024.
- In 2024, DOI facilitated the return of more than \$8.5 million in lost or unclaimed insurance policies and annuities through the Life Policy Locator tool.
- Under the federal Mental Health Parity and Addiction Equity Act (MHPAEA), DOI completed the second year of its Mental Health Parity Advertising Campaign to improve consumers' understanding of their rights related to health insurance coverage for mental health and substance use disorders.

Department Of Insurance

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 88,528.4 | 119,474.1 | 123,750.0 | 240.0 | 316.0 | 343.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 88,528.4 | 119,474.1 | 123,750.0 | 240.0 | 316.0 | 343.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Financial and Corporate Insurance Regulation | 25,068.8 | 35,778.2 | 33,708.1 | 86.7 | 109.7 | 119.0 |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Property and Casualty Insurance Products | 24,671.5 | 28,897.0 | 29,706.6 | 87.3 | 108.8 | 114.0 |
| Improve Infrastructure | | | | | | |
| Workers' Compensation Fraud Unit (WCFU) | 9,200.0 | 9,200.0 | 4,400.0 | 12.0 | 14.0 | 15.0 |
| Result Total | 33,871.5 | 38,097.0 | 34,106.6 | 99.3 | 122.8 | 129.0 |
| Healthcare | | | | | | |
| Improve Overall Health of Illinoisans | | | | | | |
| Health Insurance Products and Regulation | 19,125.9 | 33,480.3 | 44,093.7 | 14.4 | 33.8 | 40.3 |
| Life and Annuity Compliance | 596.6 | 729.8 | 778.6 | 3.5 | 4.4 | 4.6 |
| Outcome Total | 19,722.5 | 34,210.1 | 44,872.3 | 18.0 | 38.2 | 44.9 |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Budget, Tax, and Fiscal Administrative Divisions | 2,092.7 | 2,577.4 | 2,682.5 | 11.0 | 13.8 | 14.7 |
| EDP/Information Technology | 2,092.7 | 2,577.4 | 2,682.5 | 11.0 | 13.8 | 14.7 |
| Legal Division | 2,092.7 | 2,577.4 | 2,682.5 | 11.0 | 13.8 | 14.7 |
| Public Pension Regulation | 3,587.4 | 3,656.6 | 3,015.4 | 3.0 | 4.0 | 6.0 |
| Outcome Total | 9,865.5 | 11,388.8 | 11,062.9 | 36.0 | 45.4 | 50.1 |
| Total All Results | 88,528.4 | 119,474.1 | 123,750.0 | 240.0 | 316.0 | 343.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Budget, Tax, and Fiscal Administrative Divisions | | | | | |
| Percentage increase in annual fee income through timely auditing of taxes collected ^A | 2.00 | 6.25 | 8.92 | 1.00 | 2.10 |
| EDP/Information Technology | | | | | |
| Percentage of consumer correspondence received and responded to electronically | 85 | 85 | 85 | 93 | 95 |
| Financial and Corporate Insurance Regulation | | | | | |
| Percentage of financial analysis issues resolved within specified timeframes | 100 | 100 | 100 | 100 | 100 |
| Health Insurance Products and Regulation | | | | | |
| Number of health parity exams conducted and closed | 2 | 2 | 0 | 2 | 2 |

Department Of Insurance

| Program / Measure | Actual | | | Estimated | Projected |
|--|------------------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Percentage of consumer questions and complaints resolved within specified timeframes | 98 | 98 | 99 | 99 | 98 |
| Legal Division | | | | | |
| Percentage of legal opinion requests responded to and resolved ^A | 100 | 83 | 100 | 100 | 100 |
| Life and Annuity Compliance | | | | | |
| Percentage of consumer complaints resolved | 93 | 97 | 99 | 98 | 98 |
| Property and Casualty Insurance Products | | | | | |
| Percentage of consumer complaints resolved | 94 | 95 | 96 | 97 | 97 |
| Public Pension Regulation | | | | | |
| Percentage of Firefighter Pension Investment Fund compliance audits completed annually | 5.4 ^B | 34.7 | 32.7 | 33.3 | 35.0 |
| Workers' Compensation Fraud Unit (WCFU) | | | | | |
| Percentage of cases accepted for investigation ^A | 67 | 75 | 80 | 83 | 85 |
| Percentage of cases closed ^A | 100 | 60 | 60 | 33 | 33 |

^A Fluctuations may arise from cases initiated in one fiscal year but resolved in the next.

^B Decrease due to decreased staffing.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 42,804.2 | 38,449.2 | 52,567.2 | 49,020.2 | 54,655.7 |
| Total Contractual Services | 4,327.0 | 1,554.8 | 5,570.0 | 5,255.0 | 5,255.0 |
| Total Other Operations and Refunds | 4,612.2 | 4,372.8 | 6,977.7 | 6,528.0 | 6,672.0 |
| Designated Purposes | | | | | |
| Costs Associated with the Administration and Operations of the Health Care Protection Act | 0.0 | 0.0 | 2,800.0 | 200.0 | 375.0 |
| Costs Associated with the Establishment, Administration, and Operations of the Insurance Fraud Division of the Workers' Compensation Anti-Fraud Program | 3,200.0 | 1,033.0 | 3,200.0 | 2,450.0 | 3,200.0 |
| Costs Associated with the Establishment, Administration, and Operations of the Workers' Compensation Fraud Unit IT System | 6,000.0 | 0.0 | 6,000.0 | 1,200.0 | 1,200.0 |
| Expenses Related to the Division of Healthcare Access | 1,200.0 | 0.0 | 1,200.0 | 200.0 | 375.0 |
| For Costs Associated with Implementation of the Illinois Health Benefits Exchange | 10,000.0 | 989.1 | 20,034.2 | 18,204.1 | 39,267.3 |
| Get Covered Illinois Lump Sum (ACA) | 4,335.0 | 4,000.0 | 6,000.0 | 6,000.0 | 0.0 |
| Operational Expenses | 9,950.0 | 2,853.6 | 13,025.0 | 9,530.0 | 10,750.0 |
| To Fund Support of Parity Compliance Advocacy, Consumer Education, and Any Other Initiatives that Support Parity Implementation and Enforcement | 2,000.0 | 1,591.9 | 2,000.0 | 1,235.0 | 2,000.0 |
| Total Designated Purposes | 36,685.0 | 10,467.6 | 54,259.2 | 39,019.1 | 57,167.3 |
| Grants | | | | | |
| George Bailey Memorial Program | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| Total Grants | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| TOTAL OTHER STATE FUNDS | 88,528.4 | 54,844.4 | 119,474.1 | 99,822.3 | 123,750.0 |

Department Of Insurance

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| George Bailey Memorial Fund | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| Parity Advancement Fund | 2,000.0 | 1,591.9 | 2,000.0 | 1,235.0 | 2,000.0 |
| Illinois Workers' Compensation Commission Operations Fund | 3,200.0 | 1,033.0 | 0.0 | 0.0 | 3,200.0 |
| Public Pension Regulation Fund | 3,587.4 | 407.4 | 3,656.6 | 1,380.6 | 3,015.4 |
| Illinois Health Benefits Exchange Fund | 10,000.0 | 989.1 | 20,034.2 | 18,204.1 | 39,267.3 |
| Insurance Producer Administration Fund | 35,377.0 | 28,355.5 | 47,921.9 | 42,896.6 | 37,204.9 |
| Insurance Financial Regulation Fund | 34,264.0 | 22,467.5 | 45,761.4 | 36,106.0 | 39,062.4 |
| TOTAL ALL FUNDS | 88,528.4 | 54,844.4 | 119,474.1 | 99,822.3 | 123,750.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Insurance Producer Administration | 47,377.0 | 30,936.5 | 66,756.1 | 59,885.7 | 78,472.2 |
| Insurance Financial Regulation | 34,364.0 | 22,467.5 | 45,861.4 | 36,106.0 | 39,062.4 |
| Public Pension | 3,587.4 | 407.4 | 3,656.6 | 1,380.6 | 3,015.4 |
| Workers' Compensation Anti-Fraud | 3,200.0 | 1,033.0 | 3,200.0 | 2,450.0 | 3,200.0 |
| TOTAL ALL DIVISIONS | 88,528.4 | 54,844.4 | 119,474.1 | 99,822.3 | 123,750.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Insurance Producer Administration | 123.0 | 169.0 | 182.0 |
| Insurance Financial Regulation | 102.0 | 129.0 | 140.0 |
| Public Pension | 3.0 | 4.0 | 6.0 |
| Workers' Compensation Anti-Fraud | 12.0 | 14.0 | 15.0 |
| TOTAL HEADCOUNT | 240.0 | 316.0 | 343.0 |

Department Of Innovation And Technology

120 West Jefferson Street
 Springfield, IL 62702
 217.524.3648
<https://doit.illinois.gov>

MAJOR RESPONSIBILITIES

- The Department of Innovation and Technology (DoIT) delivers information technology (IT) and telecommunication services to state agencies, boards, and commissions and to local governments. DoIT strives for best-in-class service and to maximize taxpayer resources.
- DoIT provides services across nine functional areas: infrastructure, network, enterprise applications, state data practice, security, service delivery, enterprise architecture, Enterprise Resource Planning (ERP), and administration.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully supports DoIT onboard headcount and accommodates transition of IT staff at both the Department of Healthcare and Family Services and the Department of Transportation.
- The proposed budget includes a general funds increase to support the annualized cost of enterprise IT services migrated in fiscal year 2025, primarily end-user support and cybersecurity.
- The recommended budget adjusts appropriations from the Technology Management Revolving Fund for IT-sector inflation.
- The recommended budget maintains funding for the Illinois Century Network, which provides secure broadband and internet access to Illinois schools.

ACCOMPLISHMENTS AND EFFICIENCIES

- DoIT detected and mitigated 15,000 endpoint attacks during calendar year 2024. On average, 8 million inbound emails and 54 million application-level attacks are blocked on a monthly basis.
- DoIT launched a new IT Trainee Program, with inaugural cohorts serving a total of 33 students in Chicago (January 2024) and in Springfield (March 2024). The program provides mentorship and training in partnership with City Colleges of Chicago and Lincoln Land Community College. After completing their coursework, individuals receive on-the-job training at DoIT with groups in End User Computing, Help Desk, Networking, or Security.
- DoIT supported the expansion of the ICN to over 560 school districts, which improves digital learning infrastructures and enhances educational equity for students. The ICN now reaches 79 percent of public K-12 students in Illinois.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 127,000.0 | 214,520.0 | 291,142.9 | 68.0 | 246.0 | 264.0 |
| Other State Funds | 890,200.0 | 680,000.0 | 768,869.7 | 1,313.0 | 1,217.0 | 1,594.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 1,017,200.0 | 894,520.0 | 1,060,012.6 | 1,381.0 | 1,463.0 | 1,858.0 |

Department Of Innovation And Technology

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Cybersecurity | 58,000.0 | 140,410.0 | 193,287.5 | 71.9 | 163.0 | 184.7 |
| Technology Services Delivery | 959,200.0 | 754,110.0 | 866,725.1 | 1,309.1 | 1,300.0 | 1,673.3 |
| Outcome Total | 1,017,200.0 | 894,520.0 | 1,060,012.6 | 1,381.0 | 1,463.0 | 1,858.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|-----------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Cybersecurity | | | | | |
| Current risk assessments | 7 | 17 | 25 | 25 | 25 |
| DoIT client agency personnel receiving cybersecurity awareness training | 62,970 | 63,855 | 65,488 | 65,000 | 65,000 |
| End-user devices with up-to-date virus protection | 57,785 | 64,553 | 60,122 | 62,000 | 62,000 |
| Technology Services Delivery | | | | | |
| Number of direct connections to the Illinois Century Network | 2,452 | 2,645 | 2,774 | 3,000 | 4,000 |
| Number of students served by the Illinois Century Network ⁴ | N/A | N/A | 1,361,524 | 1,400,000 | 1,450,000 |
| Service desk customer satisfaction rate | 94 | 94 | 95 | 95 | 95 |

⁴ New program-based measure for FY2024.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 32,142.9 |
| Designated Purposes | | | | | |
| Cybersecurity Liaison Program | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Deposit into TMRF | 100,000.0 | 100,000.0 | 0.0 | 0.0 | 0.0 |
| Illinois Century Network Administration | 25,000.0 | 7,808.8 | 25,000.0 | 16,510.5 | 0.0 |
| Operational Expenses | 0.0 | 0.0 | 187,520.0 | 187,520.0 | 257,000.0 |
| Total Designated Purposes | 127,000.0 | 109,808.8 | 214,520.0 | 206,030.5 | 259,000.0 |
| TOTAL GENERAL FUNDS | 127,000.0 | 109,808.8 | 214,520.0 | 206,030.5 | 291,142.9 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Administrative and Program Expenses for the Department of Innovation and Technology | 850,000.0 | 702,279.0 | 650,000.0 | 579,045.4 | 718,869.7 |
| Administrative, Operational, and Program Expenses Related to Federal Grants and Awards | 30,200.0 | 3,954.8 | 25,000.0 | 5,661.6 | 25,000.0 |
| Illinois Century Network | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 |
| Ordinary and Contingent Expenses | 10,000.0 | 565.9 | 5,000.0 | 0.0 | 5,000.0 |
| Total Designated Purposes | 890,200.0 | 706,799.7 | 680,000.0 | 584,707.0 | 768,869.7 |
| TOTAL OTHER STATE FUNDS | 890,200.0 | 706,799.7 | 680,000.0 | 584,707.0 | 768,869.7 |

Department Of Innovation And Technology

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 127,000.0 | 109,808.8 | 214,520.0 | 206,030.5 | 291,142.9 |
| Technology Management Revolving Fund | 850,000.0 | 702,279.0 | 650,000.0 | 579,045.4 | 718,869.7 |
| DolT Special Projects Fund | 40,200.0 | 4,520.7 | 30,000.0 | 5,661.6 | 30,000.0 |
| Personal Property Tax Replacement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 |
| TOTAL ALL FUNDS | 1,017,200.0 | 816,608.5 | 894,520.0 | 790,737.5 | 1,060,012.6 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 1,017,200.0 | 816,608.5 | 894,520.0 | 790,737.5 | 1,060,012.6 |
| TOTAL ALL DIVISIONS | 1,017,200.0 | 816,608.5 | 894,520.0 | 790,737.5 | 1,060,012.6 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 1,381.0 | 1,463.0 | 1,858.0 |
| TOTAL HEADCOUNT | 1,381.0 | 1,463.0 | 1,858.0 |

Department Of Labor

524 South 2nd Street
 Suite 400
 Springfield, IL 62701
 217.782.6206
<https://labor.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Labor (DOL) promotes and protects the rights, wages, welfare, working conditions, safety, and health of Illinois workers through enforcement of state labor laws.
- The department ensures compliance with Illinois labor standards and licensing activities and enforces labor and safety laws administered by the following divisions: Fair Labor Standards (FLS), Conciliation and Mediation (ConMed), Illinois Occupational Safety and Health Administration (IL OSHA), Amusement Ride and Attraction Safety (ARAS), Legal, and Administration.
- In fiscal year 2025, the department began implementation of PA 103-0417, which created the Freelance Worker Protection Act. The act establishes requirements for freelance worker contracts and compensation. The department processes complaints alleging violations of the act and facilitates communications between the aggrieved freelance worker and the contracting entity.
- In fiscal year 2025, the department began implementation of PA 103-0539, which added new provisions to the Equal Pay Act of 2003 requiring an employer with 15 or more employees to include the pay scale and benefits for a position in any specific job posting. The department has authority to investigate alleged violations and issue penalties with discretion.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget supports OSHA state overmatch requirements, the costs of fully funding all OSHA positions, and continues funding for implementation and maintenance of a case management system to support operational efficiencies.

ACCOMPLISHMENTS AND EFFICIENCIES

- DOL is currently responsible for enforcing 29 employment and safety statutes as compared to 19 in 2012. The agency continues to build capacity to comply with new statutory responsibilities associated with the Paid Leave for All Workers Act, expansion of the Equal Pay Act of 2003, prevailing wage enforcement related to PA 102-0662 (commonly referred to as the Climate and Equitable Jobs Act), the Freelance Worker Protection Act, and the Worker Freedom of Speech Act.
- DOL is actively pursuing high-impact cases, including a prevailing wage case with a court judgement for approximately \$260,000 and a \$4.5 million settlement agreement for child labor violations. During calendar year 2024, DOL paid out \$2.7 million in unpaid wages to workers under the Illinois Wage Payment and Collection Act.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 11,452.7 | 13,000.5 | 14,291.0 | 108.0 | 114.0 | 110.0 |
| Other State Funds | 2,748.4 | 4,498.4 | 5,700.0 | 3.0 | 4.0 | 4.0 |
| Federal Funds | 6,400.0 | 6,400.0 | 6,400.0 | 0.0 | 25.0 | 29.0 |
| Total All Funds | 20,601.1 | 23,898.9 | 26,391.0 | 111.0 | 143.0 | 143.0 |

Department Of Labor

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Equal Pay | 420.0 | 681.5 | 681.5 | 4.0 | 5.0 | 5.0 |
| Paid Leave for All Workers Act | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 420.0 | 681.5 | 781.5 | 4.0 | 5.0 | 5.0 |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Amusement Ride and Attraction Safety | 1,809.9 | 1,940.1 | 2,235.2 | 16.2 | 15.3 | 14.7 |
| Improve Infrastructure | | | | | | |
| Illinois OSHA Enforcement | 3,174.3 | 3,261.1 | 3,390.2 | 10.1 | 22.5 | 26.1 |
| Prevailing Wage | 1,780.0 | 1,931.9 | 2,157.8 | 17.7 | 16.6 | 15.9 |
| Outcome Total | 4,954.4 | 5,193.0 | 5,547.9 | 27.8 | 39.1 | 42.0 |
| Result Total | 6,764.2 | 7,133.1 | 7,783.1 | 43.9 | 54.4 | 56.7 |
| Healthcare | | | | | | |
| Improve Overall Health of Illinoisans | | | | | | |
| Illinois OSHA Consultation | 5,174.3 | 5,261.1 | 5,390.2 | 10.1 | 21.5 | 21.1 |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Labor Law Compliance | 2,318.5 | 3,654.0 | 4,347.5 | 19.2 | 21.8 | 21.2 |
| Nurse Agency Licensing Act | 932.6 | 895.7 | 895.7 | 0.0 | 8.0 | 8.0 |
| Other Conciliation and Mediation Division Laws | 2,780.0 | 2,931.9 | 3,157.8 | 17.7 | 16.6 | 15.9 |
| Wage Claim | 2,211.5 | 3,341.7 | 4,035.2 | 16.2 | 15.8 | 15.2 |
| Outcome Total | 8,242.6 | 10,823.2 | 12,436.2 | 53.0 | 62.1 | 60.2 |
| Total All Results | 20,601.1 | 23,898.9 | 26,391.0 | 111.0 | 143.0 | 143.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|------------------|---------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Amusement Ride and Attraction Safety | | | | | |
| Number of amusement ride inspections | 2,847 | 2,849 | 3,768 | 3,881 | 4,075 |
| Number of mechanical amusement safety incidents | 1 | 9 ^A | 3 | 1 | 0 |
| Number of non-mechanical amusement safety incidents | 15 | 19 | 28 ^B | 30 | 33 |
| Equal Pay | | | | | |
| Number of Equal Pay Certificates issued ^C | N/A | 777 | 2,792 | 2,800 | 2,800 |
| Number of Notices of Violations issued ^D | N/A | N/A | N/A | 150 | 150 |
| Illinois OSHA Consultation | | | | | |
| Number of completed consultations performed | 241 | 263 | 374 | 400 | 430 |
| Number of consultation requests received | 298 | 294 | 318 | 330 | 350 |
| Number of employees impacted by remediation of hazardous conditions | 15,193 | 17,182 | 36,074 ^E | 38,000 | 40,000 |
| Number of Safety and Health Achievement Recognition Program (SHARP) awards given | 3 | 1 | 1 | 2 | 2 |
| Illinois OSHA Enforcement | | | | | |
| Dollar amount of penalties collected by IL OSHA | 207,600 | 124,124 | 62,456 | 63,000 | 63,000 |
| Number of inspections performed | 300 | 309 | 352 | 387 | 425 |
| Number of safety incidents reported | 203 | 165 ^F | 147 | 150 | 150 |

Department Of Labor

| Program / Measure | Actual | | | Estimated | Projected |
|---|------------------|--------------------|--------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Number of workplace fatalities inspected by IL OSHA | 5 | 8 | 8 | 7 | 6 |
| Number of workplace related catastrophes inspected by IL OSHA | 17 | 11 | 9 | 8 | 7 |
| Labor Law Compliance | | | | | |
| Dollar amount collected in back wages and compensation under the Minimum Wage Law (MW) (thousands) ^G | 300.6 | 191.6 | 182.6 | 180.0 | 180.0 |
| Number of cases completed under Minimum Wage Law (MW) | 609 | 861 | 892 | 892 | 910 |
| Number of cases completed under One Day Rest in Seven Act (ODRISA) ^H | 105 | 52 | 143 | 143 | 145 |
| Number of Child Labor Employment Certificates (CLEC) received ^G | 20,278 | 20,093 | 16,986 | 16,000 | 16,000 |
| Number of complaints opened under Minimum Wage Law (MW) ^G | 601 | 823 | 1,011 | 1,100 | 1,200 |
| Number of complaints opened under One Day Rest in Seven Act (ODRISA) ^G | 52 | 106 | 152 | 165 | 180 |
| Number of complaints received under CLL - Child Labor Law of 2024. ^G | 11 | 24 | 44 | 48 | 48 |
| Number of licenses issued under the Day and Temporary Labor Services Act (DTLSA) ^G | 363 | 389 | 518 | 475 | 475 |
| Number of licenses issued under the Private Employment Agency Act (PEA) ^G | 129 | 115 | 98 | 105 | 110 |
| Number of permits issued under One Day Rest in Seven Act (ODRISA) | 1,379 | 2,262 ^I | 1,922 ^I | 2,000 | 2,000 |
| Total compliance cases closed | 750 | 921 | 1,071 | 1,085 | 1,085 |
| Total compliance cases received | 666 | 981 | 1,338 | 1,873 | 2,622 |
| Nurse Agency Licensing Act | | | | | |
| Number of licenses issued under the Nurse Agency Licensing Act (NAL) | 431 | 328 | 348 | 375 | 400 |
| Number of Nurse Agency Quarterly Reports Filed with the Department ^J | N/A | N/A | 1,013 | 1,025 | 1,025 |
| Other Conciliation and Mediation Division Laws | | | | | |
| Number of cases completed under Other Conciliation and Mediation Laws | 108 | 295 ^K | 616 ^K | 610 | 610 |
| Number of complaints opened under Other Conciliation and Mediation Laws | 343 ^L | 548 ^L | 581 | 580 | 580 |
| Paid Leave for All Workers Act | | | | | |
| Number of Paid Leave cases assigned ^J | N/A | N/A | 100 | 330 | 360 |
| Paid Leave cases that have been closed ^J | N/A | N/A | 24 | 250 | 275 |
| Prevailing Wage | | | | | |
| Dollar amount collected on behalf of workers (thousands) ^G | 595.3 | 577.9 | 489.7 | 490.0 | 490.0 |
| Dollar amount of penalties collected under Prevailing Wage Act (thousands) ^G | 199.3 | 134.9 | 116.0 | 116.0 | 116.0 |
| Number of cases completed under Prevailing Wage Act | 277 | 212 ^M | 313 | 325 | 340 |
| Number of complaints opened and assigned under Prevailing Wage Act | 393 | 371 | 334 | 330 | 330 |
| Number of Prevailing Wage Act violations issued | 28 | 13 | 10 | 10 | 10 |
| Wage Claim | | | | | |
| Average number of Wage Claim cases completed per specialist | 537 | 451 ^N | 321 ^N | 400 | 500 |
| Dollar amount collected in back wages under the Wage Payment and Collection Act (WPCA) (thousands) | 2,351.0 | 2,273.6 | 2,439.3 | 2,440.0 | 2,440.0 |
| Number of cases completed under the Wage Payment and Collection Act (WPCA) | 2,687 | 2,257 ^O | 2,568 | 2,400 | 3,000 |
| Number of complaints opened under the Wage Payment and Collection Act (WPCA) | 3,473 | 4,670 | 5,926 | 6,000 | 6,000 |

^A Increase due to additional regulation of trampoline courts.

^B Changes due to increased compliance in incident reporting.

^C New program-based measure for FY2023.

^D New program-based measure for FY2025.

^E Changes resulting from an increase in the number of consultations performed for businesses with large workforces.

^F Changes resulting from an increase in operationalized safety measures.

^G Fluctuations may occur year over year based on factors external to the program.

^H Fluctuations may occur depending on agency capacity and the number of complaints filed under Illinois labor law.

^I Changes resulting from fluctuations in employer demand.

^J New program-based measure for FY2024.

^K Changes resulting from an increased number of cases filed and an effort to manage case backlog.

^L Changes resulting from increased caseload due to enforcement efforts.

^M Changes resulting from addressing a backlog of cases.

^N Decrease due to implementation of process efficiencies.

^O Decrease due to lack of staffing.

Department Of Labor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 8,010.0 | 7,581.8 | 9,210.8 | 8,370.8 | 10,011.5 |
| Total Contractual Services | 291.4 | 216.5 | 328.9 | 237.1 | 445.0 |
| Total Other Operations and Refunds | 1,441.7 | 1,208.0 | 1,071.3 | 1,072.5 | 1,445.0 |
| Designated Purposes | | | | | |
| Costs Associated with the Administration of the Nurse Agency Licensing Act | 932.6 | 700.2 | 895.7 | 736.4 | 895.7 |
| Costs Associated with the Administration of the Paid Leave for All Workers Act | 357.0 | 285.7 | 812.3 | 471.2 | 812.3 |
| Enforcement of the Equal Pay Act | 420.0 | 321.0 | 681.5 | 334.3 | 681.5 |
| Total Designated Purposes | 1,709.6 | 1,306.9 | 2,389.5 | 1,541.8 | 2,389.5 |
| TOTAL GENERAL FUNDS | 11,452.7 | 10,313.2 | 13,000.5 | 11,222.0 | 14,291.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Amusement Ride and Patron Safety | 348.4 | 343.6 | 348.4 | 342.2 | 450.0 |
| Child Labor and Day and Temporary Labor Services Enforcement | 1,000.0 | 768.9 | 2,500.0 | 2,286.6 | 3,500.0 |
| Employee Classifications Program | 150.0 | 48.2 | 150.0 | 53.7 | 150.0 |
| Enforcement of the Equal Pay Act | 1,000.0 | 23.2 | 1,000.0 | 170.0 | 1,000.0 |
| Paid Leave for All Workers | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Wage Theft Enforcement | 250.0 | 0.0 | 500.0 | 250.0 | 500.0 |
| Total Designated Purposes | 2,748.4 | 1,183.8 | 4,498.4 | 3,102.4 | 5,700.0 |
| TOTAL OTHER STATE FUNDS | 2,748.4 | 1,183.8 | 4,498.4 | 3,102.4 | 5,700.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Federal OSHA Consultation Program | 4,000.0 | 2,187.3 | 4,000.0 | 2,194.5 | 4,000.0 |
| Federal OSHA Enforcement Program | 2,000.0 | 1,033.1 | 2,000.0 | 143.6 | 2,000.0 |
| Federal OSHA Indirect Costs | 400.0 | 107.8 | 400.0 | 134.8 | 400.0 |
| Total Designated Purposes | 6,400.0 | 3,328.2 | 6,400.0 | 2,472.9 | 6,400.0 |
| TOTAL FEDERAL FUNDS | 6,400.0 | 3,328.2 | 6,400.0 | 2,472.9 | 6,400.0 |

Department Of Labor

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 11,452.7 | 10,313.2 | 13,000.5 | 11,222.0 | 14,291.0 |
| Amusement Ride and Patron Safety Fund | 348.4 | 343.6 | 348.4 | 342.2 | 450.0 |
| Department of Labor Federal Indirect Cost Fund | 400.0 | 107.8 | 400.0 | 134.8 | 400.0 |
| Child Labor and Day and Temporary Labor Services Enforcement Fund | 1,000.0 | 768.9 | 2,500.0 | 2,286.6 | 3,500.0 |
| Equal Pay Fund | 1,000.0 | 23.2 | 1,000.0 | 170.0 | 1,000.0 |
| Employee Classification Fund | 150.0 | 48.2 | 150.0 | 53.7 | 150.0 |
| Paid Leave for All Workers Fund | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Department of Labor Federal Trust Fund | 2,000.0 | 1,033.1 | 2,000.0 | 143.6 | 2,000.0 |
| Federal Industrial Services Fund | 4,000.0 | 2,187.3 | 4,000.0 | 2,194.5 | 4,000.0 |
| Wage Theft Enforcement Fund | 250.0 | 0.0 | 500.0 | 250.0 | 500.0 |
| TOTAL ALL FUNDS | 20,601.1 | 14,825.2 | 23,898.9 | 16,797.3 | 26,391.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 9,743.1 | 9,006.2 | 10,611.0 | 9,680.3 | 11,901.5 |
| Public Safety | 6,400.0 | 3,328.2 | 6,400.0 | 2,472.9 | 6,400.0 |
| Fair Labor Standards | 4,458.0 | 2,490.8 | 6,887.9 | 4,644.2 | 8,089.5 |
| TOTAL ALL DIVISIONS | 20,601.1 | 14,825.2 | 23,898.9 | 16,797.3 | 26,391.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 101.0 | 95.0 | 91.0 |
| Public Safety | 0.0 | 25.0 | 29.0 |
| Fair Labor Standards | 10.0 | 23.0 | 23.0 |
| TOTAL HEADCOUNT | 111.0 | 143.0 | 143.0 |

Department Of The Lottery

404 North 5th Street
 Springfield, IL 62702
 217.524.6435
www.illinoislottery.com

MAJOR RESPONSIBILITIES

- The Department of the Lottery (Lottery) administers the operations of the Illinois Lottery with the assistance of a private manager.
- Lottery’s mission is to maximize revenue to the State to benefit schools and specialty causes in an ethical and responsible manner.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully funds Lottery operations, including marketing and promotion of state lottery games.
- The proposed budget continues support for charitable causes through the second year of Joint Special Instant Scratch-off Ticket sales, including two new causes added in fiscal year 2025: the UNCF Scholarship Fund and Illinois DREAM Fund.
- The proposed budget includes \$2.5 million to support the Governor’s proposal to transition Illinois Lottery responsibilities currently administered by the private manager back to the department.

ACCOMPLISHMENTS AND EFFICIENCIES

- The department grew total sales from \$3.5 billion in fiscal year 2021 to \$3.9 billion in fiscal year 2024, an increase of 3.8 percent each year. This growth in operating revenues allowed Lottery to transfer \$873.6 million to the Common School Fund in fiscal year 2024, a \$111.1 million increase over the same period.
- Revenue from Lottery sales supports 10 special causes. During fiscal years 2023 and 2024, the department transferred a total of \$19.2 million to special causes. An additional \$5.2 million has been transferred in fiscal year 2025 to date.
- Lottery has grown iLottery sales from \$170.1 million in fiscal year 2021 to \$681.9 million in fiscal year 2024, an increase of 58.9 percent per year. The department has expanded iLottery to include all Illinois draw games on the platform. The number of average weekly online players increased from 110,000 to 170,000 over the same period.
- During fiscal year 2025, the department implemented a cashless solution for 3,000 vending machines in response to market demands for cashless transactions. Players can purchase lottery tickets at vending machines with a credit card, debit card, or mobile phone. Players can also use vending machines to validate and get a credit from a winning ticket for up to \$100.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 2,231,221.2 | 3,289,738.8 | 3,291,277.0 | 153.0 | 171.0 | 180.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 2,231,221.2 | 3,289,738.8 | 3,291,277.0 | 153.0 | 171.0 | 180.0 |

Department Of The Lottery

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Administration of the Illinois Lottery Law | 2,231,221.2 | 3,289,738.8 | 3,291,277.0 | 153.0 | 171.0 | 180.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Administration of the Illinois Lottery Law | | | | | |
| Cost of operating expense / General and Administrative as a percentage of sales | 5.3 | 5.4 | 5.7 | 5.5 | 5.4 |
| Cost of sales and services as a percentage of sales | 5.2 | 4.8 | 4.6 | 4.7 | 4.7 |
| Lottery - cost of sales and services (\$ millions) | 175.1 | 173.8 | 179.0 | 185.8 | 193.3 |
| Lottery - general and administrative expenses (\$ millions) | 179.0 | 193.8 | 218.9 | 218.5 | 225.5 |
| Lottery sales - draw based games (\$ millions) | 1,239.2 | 1,567.0 | 1,714.6 | 1,612.2 | 1,790.7 |
| Lottery sales - iLottery platform included in draw based games (\$ millions) | 278.7 | 517.6 | 681.9 | 681.1 | 731.6 |
| Lottery sales - instant (\$ millions) | 2,155.4 | 2,042.2 | 2,142.7 | 2,344.0 | 2,351.5 |
| Lottery sales per capita in dollars (18 years and older) | 340 | 366 | 386 | 396 | 414 |
| Number of retailers | 7,099 | 6,950 | 6,860 | 6,900 | 7,000 |
| Prize expense (instant and draw based games) as a percentage of sales | 65.1 | 65.5 | 66.9 | 68.6 | 68.2 |
| Prize expense - draw based games (\$ millions) | 662.5 | 876.0 | 997.8 | 960.1 | 1,077.3 |
| Prize expense - instant (\$ millions) | 1,548.9 | 1,448.9 | 1,581.7 | 1,753.9 | 1,748.9 |
| Total lottery sales (\$ millions) | 3,394.6 | 3,609.3 | 3,857.3 | 3,956.2 | 4,142.2 |
| Total prizes expense (\$ millions) | 2,211.4 | 2,364.9 | 2,579.5 | 2,714.0 | 2,826.2 |
| Transfers to good causes including the Common School Fund and specialty ticket causes as a percentage of sales | 20.6 | 24.4 | 22.9 | 21.3 | 21.8 |
| Transfers to state funds, including the Common School Fund and specialty ticket causes (\$ millions) | 699.6 | 881.6 | 883.7 | 841.9 | 900.8 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 11,111.4 | 9,570.7 | 13,069.9 | 11,475.0 | 14,105.0 |
| Total Contractual Services | 3,500.0 | 2,248.9 | 6,000.0 | 6,000.0 | 6,000.0 |
| Total Other Operations and Refunds | 5,230.0 | 3,901.7 | 5,663.9 | 5,663.9 | 6,167.0 |
| Designated Purposes | | | | | |
| Developing and Promoting Lottery Games | 211,374.8 | 200,369.6 | 265,000.0 | 265,000.0 | 265,000.0 |
| State Lottery Board | 5.0 | 1.9 | 5.0 | 5.0 | 5.0 |
| Total Designated Purposes | 211,379.8 | 200,371.5 | 265,005.0 | 265,005.0 | 265,005.0 |
| Grants | | | | | |
| Payments to Prize Winners | 2,000,000.0 | 786,468.7 | 3,000,000.0 | 1,021,571.3 | 3,000,000.0 |
| Total Grants | 2,000,000.0 | 786,468.7 | 3,000,000.0 | 1,021,571.3 | 3,000,000.0 |
| TOTAL OTHER STATE FUNDS | 2,231,221.2 | 1,002,561.5 | 3,289,738.8 | 1,309,715.2 | 3,291,277.0 |

Department Of The Lottery

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| State Lottery Fund | 2,231,221.2 | 1,002,561.5 | 3,289,738.8 | 1,309,715.2 | 3,291,277.0 |
| TOTAL ALL FUNDS | 2,231,221.2 | 1,002,561.5 | 3,289,738.8 | 1,309,715.2 | 3,291,277.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 2,231,221.2 | 1,002,561.5 | 3,289,738.8 | 1,309,715.2 | 3,291,277.0 |
| TOTAL ALL DIVISIONS | 2,231,221.2 | 1,002,561.5 | 3,289,738.8 | 1,309,715.2 | 3,291,277.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 153.0 | 171.0 | 180.0 |
| TOTAL HEADCOUNT | 153.0 | 171.0 | 180.0 |

Department Of Military Affairs

1301 North MacArthur Boulevard
 Camp Lincoln
 Springfield, IL 62702
 217.761.3500
<https://militaryaffairs.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Military Affairs (DMA) manages the daily operations of the Illinois National Guard (ILNG) and its related activities and serves as the liaison between the State and the federal government on all military matters. The ILNG provides personnel and units to support national military strategy, state requirements, and local community needs.
- The DMA administers the Illinois Military Family Relief Fund, which provides financial assistance to Illinois reserve service members called to active duty.
- The DMA also operates the Lincoln’s ChalleNGe Academy, a program for at-risk youth focusing on life skills and the completion of the High School Equivalency Program.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2026 budget includes a slight increase for operational expenses for the Department of Military Affairs to manage operations of the Illinois National Guard.
- The proposed budget includes level funding for the Lincoln’s ChalleNGe Academy.
- The proposed budget includes a transfer from the General Revenue Fund to the Illinois Military Family Relief Fund to allow the department to issue additional grants in fiscal year 2026.

ACCOMPLISHMENTS AND EFFICIENCIES

- DMA utilized an internal preventative maintenance team and worked with 50 facilities to save the department approximately \$150,000 during calendar year 2024. This eliminated the need for many external repair contracts. More teams are being formed to expand this work.
- The department used the Illinois Military Family Relief Fund to provide more than 1,400 grants to nearly 900 families in fiscal year 2024, totaling over \$700,000. This was an increase of 186 percent from fiscal year 2023 and a result of the department being able to activate more ILNG troops for missions.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 20,107.9 | 20,536.5 | 22,601.5 | 166.0 | 213.0 | 236.0 |
| Other State Funds | 6,100.0 | 6,100.0 | 6,100.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 40,410.7 | 40,410.7 | 40,410.7 | 27.0 | 27.0 | 29.0 |
| Total All Funds | 66,618.6 | 67,047.2 | 69,112.2 | 193.0 | 240.0 | 265.0 |

Department Of Military Affairs

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Lincoln's ChalleNGe Academy | 11,033.1 | 11,300.0 | 11,300.0 | 0.0 | 0.0 | 0.0 |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Illinois National Guard | 49,085.5 | 50,747.2 | 51,812.2 | 193.0 | 240.0 | 265.0 |
| Human Services | | | | | | |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Illinois Military Family Relief | 6,500.0 | 5,000.0 | 6,000.0 | 0.0 | 0.0 | 0.0 |
| Total All Results | 66,618.6 | 67,047.2 | 69,112.2 | 193.0 | 240.0 | 265.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|------------------|-----------|--------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Illinois Military Family Relief | | | | | |
| Awards Granted | 658 | 755 | 1,406 | 2,800 | 2,400 ^A |
| Illinois National Guard | | | | | |
| Percentage of National Guard units available to respond to state missions | 91 | 91 | 91 | 90 | 90 |
| Lincoln's ChalleNGe Academy | | | | | |
| Graduates per class | 183 | 221 | 240 | 250 | 250 |
| Number of cadets enrolled in Lincoln's ChalleNGe Academy | 205 | 469 | 240 ^B | 500 | 400 ^C |

^A Not all mobilizations have been confirmed.

^B Due to emerging alternative schooling options, fewer cadets have been recruited than projected.

^C Based on current enrollment trends.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Care and Preservation of Historic Artifacts | 20.0 | 3.5 | 35.0 | 35.0 | 35.0 |
| Deposit into the Illinois Military Family Relief Fund | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,000.0 |
| Federal Support Agreement Revolving Fund | 400.0 | 400.0 | 800.0 | 800.0 | 850.0 |
| Lincoln's ChalleNGe Academy | 2,433.1 | 2,409.6 | 2,700.0 | 2,700.0 | 2,700.0 |
| Operational Expenses | 15,753.3 | 15,257.0 | 17,000.0 | 17,000.0 | 18,015.0 |
| State Officers' Candidate School | 1.5 | 0.8 | 1.5 | 0.5 | 1.5 |
| Total Designated Purposes | 20,107.9 | 19,571.0 | 20,536.5 | 20,535.5 | 22,601.5 |
| TOTAL GENERAL FUNDS | 20,107.9 | 19,571.0 | 20,536.5 | 20,535.5 | 22,601.5 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| State Military Justice Fund | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Support of Youth Programs | 1,000.0 | 149.9 | 1,000.0 | 150.0 | 1,000.0 |
| Total Designated Purposes | 1,100.0 | 149.9 | 1,100.0 | 150.0 | 1,100.0 |

Department Of Military Affairs

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grants | | | | | |
| Families of National Guard Members or Illinois Residents Who are Members of the U.S. Armed Forces | 5,000.0 | 708.5 | 5,000.0 | 1,000.0 | 5,000.0 |
| Total Grants | 5,000.0 | 708.5 | 5,000.0 | 1,000.0 | 5,000.0 |
| TOTAL OTHER STATE FUNDS | 6,100.0 | 858.4 | 6,100.0 | 1,150.0 | 6,100.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Army National Facilities Operations and Maintenance | 17,200.0 | 13,162.4 | 17,200.0 | 15,000.0 | 17,200.0 |
| Army/Air Reimbursable Positions | 14,610.7 | 4,015.1 | 14,610.7 | 4,216.0 | 14,610.7 |
| Lincoln's ChalleNGe Academy | 8,600.0 | 5,839.8 | 8,600.0 | 6,000.0 | 8,600.0 |
| Total Designated Purposes | 40,410.7 | 23,017.4 | 40,410.7 | 25,216.0 | 40,410.7 |
| TOTAL FEDERAL FUNDS | 40,410.7 | 23,017.4 | 40,410.7 | 25,216.0 | 40,410.7 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 20,107.9 | 19,571.0 | 20,536.5 | 20,535.5 | 22,601.5 |
| Military Affairs Trust Fund | 1,000.0 | 149.9 | 1,000.0 | 150.0 | 1,000.0 |
| Federal Support Agreement Revolving Fund | 40,410.7 | 23,017.4 | 40,410.7 | 25,216.0 | 40,410.7 |
| State Military Justice Fund | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Illinois Military Family Relief Fund | 5,000.0 | 708.5 | 5,000.0 | 1,000.0 | 5,000.0 |
| TOTAL ALL FUNDS | 66,618.6 | 43,446.7 | 67,047.2 | 46,901.5 | 69,112.2 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Office of the Adjutant General | 34,807.9 | 26,269.2 | 35,236.5 | 27,685.5 | 37,301.5 |
| Facilities Operations | 31,810.7 | 17,177.5 | 31,810.7 | 19,216.0 | 31,810.7 |
| TOTAL ALL DIVISIONS | 66,618.6 | 43,446.7 | 67,047.2 | 46,901.5 | 69,112.2 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Office of the Adjutant General | 166.0 | 213.0 | 236.0 |
| Facilities Operations | 27.0 | 27.0 | 29.0 |
| TOTAL HEADCOUNT | 193.0 | 240.0 | 265.0 |

Department Of Healthcare And Family Services

201 South Grand Avenue East
Springfield, IL 62763
217.782.1200
<https://hfs.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Healthcare and Family Services (HFS) administers the State’s Medical Assistance and Child Support Services programs.
- HFS’ mission is to help Illinoisans access high-quality healthcare and fulfill child support obligations to advance their physical, mental, and financial well-being.
- HFS provides access to healthcare for approximately 3.5 million Illinoisans and provides child support services for approximately 330,000 cases.

BUDGET HIGHLIGHTS

- The recommended budget includes \$132.8 million for the continued implementation of the Pathways to Success Program to provide care coordination, mentoring, and support services to eligible children.
- The proposed budget includes \$27.7 million in funding to develop an in-state network of Psychiatric Residential Treatment Facilities (PRTFs). PRTFs are non-hospital facilities that provide psychiatric care to individuals under the age of 21.
- The recommended budget includes \$110 million from the general funds for the Health Benefits for Immigrant Seniors program.
- The recommended budget includes \$191.8 million to provide comprehensive behavioral health services integrated with physical healthcare. Illinois was one of 10 states selected to participate in the federal Certified Community Behavioral Health Clinic (CCBHC) Demonstration model, which expands access to and invests more resources into mental health and substance use treatment services.
- The proposed budget assumes enactment of changes to the Hospital Assessment Program, which increases funding to the State’s health care system without utilizing state general funds.
- The recommended budget includes funding for 30 additional staff to enhance implementation of recently adopted expansions of medical programs and to improve financial reporting and oversight of the agency’s financial and federal claiming processes.

ACCOMPLISHMENTS AND EFFICIENCIES

- HFS launched the first statewide [Medical Debt Relief](#) program in 2024. The inaugural Illinois medical debt buyback relieved over \$100 million of medical debt for over 100,000 Illinois residents, with additional relief planned for 2025.
- HFS completed a yearlong eligibility redetermination following the COVID-19 public health emergency, which resulted in 78 percent of Illinois Medicaid customers retaining coverage.
- HFS received approval for its Healthcare Transformation [1115 waiver](#), allowing for Medicaid coverage of health-related social needs services including housing and nutrition supports, medical respite, non-emergency medical transportation, and pre-release services for individuals leaving carceral settings. Additionally, Illinois is the first state to receive approval to address community firearm violence through an 1115 waiver.
- HFS, in partnership with the Capital Development Board, launched the new [Healthcare Transformation Capital Investment Grant Program](#), awarding \$200 million to 13 capital projects that aim to address health-related social needs and reduce health disparities in historically underserved communities.
- HFS reduced wait times for the child support customer service call center by more than 77 percent over the past five years.
- HFS worked with the Department of Human Services to streamline Medicaid application processing and identify operational efficiencies, resulting in a 43 percent reduction in the number of Medicaid applications pending more than 45 days.

Department Of Healthcare And Family Services

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|---------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 10,022,478.7 | 8,961,202.8 | 9,358,579.8 | 808.0 | 873.0 | 873.0 |
| Other State Funds | 28,836,834.3 | 29,716,280.2 | 35,543,402.1 | 1,088.0 | 1,203.0 | 1,233.0 |
| Federal Funds | 284,767.2 | 405,346.7 | 400,000.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 39,144,080.2 | 39,082,829.7 | 45,301,981.9 | 1,896.0 | 2,076.0 | 2,106.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|---------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Child Support Services | 322,510.7 | 348,372.8 | 337,891.3 | 836.1 | 864.1 | 864.1 |
| Healthcare | | | | | | |
| Improve Overall Health of Illinoisans | | | | | | |
| Medical Assistance | 38,821,569.5 | 38,734,456.9 | 44,964,090.6 | 1,059.9 | 1,211.9 | 1,241.9 |
| Total All Results | 39,144,080.2 | 39,082,829.7 | 45,301,981.9 | 1,896.0 | 2,076.0 | 2,106.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-----------|-----------|-----------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Child Support Services | | | | | |
| Current child support collected as a percentage of current support due | 62.1 | 63.3 | 64.0 | 65.0 | 65.0 |
| Percentage of child support cases in arrearage receiving payments | 64.1 | 62.0 | 61.5 | 64.0 | 64.0 |
| Percentage of IV-D cases with support orders established | 86.2 | 85.0 | 85.1 | 86.0 | 86.0 |
| Percentage of IV-D children with a paternity established | 81.0 | 83.0 | 80.9 | 84.0 | 84.0 |
| Total child support collected (\$ millions) | 1,173.6 | 1,106.6 | 1,085.5 | 1,150.0 | 1,150.0 |
| Medical Assistance | | | | | |
| Enrollment - adults with disabilities ^A | 255,045 | 250,340 | 247,284 | 240,413 | 242,690 |
| Enrollment - Affordable Care Act (ACA) ^A | 819,205 | 919,731 | 862,774 | 768,229 | 785,445 |
| Enrollment - children ^A | 1,486,446 | 1,524,543 | 1,527,040 | 1,510,822 | 1,567,413 |
| Enrollment - immigrant adults ^A | 3,015 | 37,245 | 50,377 | 34,485 | 0 |
| Enrollment - immigrant seniors ^A | 8,960 | 13,581 | 15,685 | 8,906 | 8,398 |
| Enrollment - other adults ^A | 693,450 | 771,783 | 726,292 | 580,709 | 590,943 |
| Enrollment - seniors ^A | 278,633 | 299,103 | 304,943 | 290,885 | 304,237 |
| Percentage of enrollees in Managed Care ^A | 80.2 | 79.1 | 79.0 | 80.0 | 80.0 |

^A Due to the inherent lag in reporting retroactive enrollment, numbers are subject to change based on point-in-time reporting.

Department Of Healthcare And Family Services

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 25,030.8 | 21,898.7 | 27,796.5 | 25,286.1 | 29,077.6 |
| Total Contractual Services | 1,855.1 | 454.2 | 1,760.1 | 1,760.1 | 1,760.1 |
| Total Other Operations and Refunds | 16,595.3 | 13,045.7 | 13,340.2 | 13,340.2 | 13,340.2 |
| Designated Purposes | | | | | |
| Deposit into Child Support Administrative Fund | 63,200.0 | 63,200.0 | 83,800.0 | 83,800.0 | 71,800.0 |
| Deposit into Healthcare Provider Relief Fund | 2,557,000.0 | 2,557,000.0 | 2,238,500.0 | 2,238,500.0 | 2,957,000.0 |
| Deposit into Medicaid Technical Assistance Center Fund | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Deposit into Medical Debt Relief Pilot Program Fund | 0.0 | 0.0 | 10,000.0 | 10,000.0 | 0.0 |
| Deposit into Medical Special Purposes Trust Fund for Demonstration Project for Preventative Health | 60,000.0 | 60,000.0 | 0.0 | 0.0 | 0.0 |
| Deposit into Public Aid Recoveries Trust Fund | 14,899.1 | 14,899.1 | 14,899.1 | 14,899.1 | 52,495.0 |
| Operational Expenses for Personal Services and Related Costs | 6,500.0 | 6,269.3 | 0.0 | 0.0 | 0.0 |
| Prompt Payment Interest | 10,000.0 | 598.5 | 10,000.0 | 2,000.0 | 5,000.0 |
| Total Designated Purposes | 2,712,099.1 | 2,702,467.0 | 2,357,699.1 | 2,349,699.1 | 3,086,795.0 |
| Grants | | | | | |
| Critical Access Care Pharmacy Payments | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Federally Qualified Health Centers Prospective Payment Rate Update | 25,000.0 | 24,437.8 | 25,000.0 | 25,000.0 | 25,000.0 |
| Health Benefits for Immigrant Adults and Seniors | 0.0 | 0.0 | 440,000.0 | 440,000.0 | 0.0 |
| Health Benefits for Immigrant Seniors | 0.0 | 0.0 | 0.0 | 0.0 | 110,000.0 |
| Health Care Telementoring | 5,000.0 | 465.3 | 0.0 | 0.0 | 0.0 |
| Medical Assistance Providers | 7,185,982.4 | 7,185,439.9 | 6,077,606.9 | 6,077,606.9 | 6,077,606.9 |
| Mental Health Wellness Check Program Grants | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Rate Enhancement for Mental Health and Substance Use Disorder Treatment in Underserved Communities | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Specialized Mental Health Rehabilitation Facility Bed Reduction Payments | 8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Specialized Mental Health Rehabilitation Facility Incentive Payments | 7,300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Specialized Mental Health Rehabilitation Facility Stabilization Payments | 7,600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Thorek Memorial Hospital - Project On-Ramp | 1,016.0 | 1,016.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Veteran Suicide Prevention Program | 5,000.0 | 0.0 | 6,000.0 | 6,000.0 | 3,000.0 |
| Total Grants | 7,266,898.4 | 7,221,359.0 | 6,560,606.9 | 6,560,606.9 | 6,227,606.9 |
| TOTAL GENERAL FUNDS | 10,022,478.7 | 9,959,224.5 | 8,961,202.8 | 8,950,692.4 | 9,358,579.8 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 173,229.3 | 140,434.6 | 194,402.6 | 175,659.7 | 199,013.2 |
| Total Contractual Services | 162,793.0 | 98,177.6 | 157,536.3 | 157,536.3 | 161,257.6 |
| Total Other Operations and Refunds | 34,130.8 | 13,328.3 | 35,073.6 | 35,073.6 | 35,224.4 |
| Designated Purposes | | | | | |
| Access and Utilization of Department Eligibility Files to Verify Eligibility | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Administrative Costs Related to Enhanced Collection Efforts | 7,500.0 | 6,834.8 | 7,500.0 | 7,500.0 | 7,500.0 |
| Care Provider Fund for Persons with a Developmental Disability - Administration | 300.0 | 0.0 | 300.0 | 300.0 | 300.0 |
| Child Support Enforcement Demonstration Projects | 500.0 | 327.2 | 500.0 | 500.0 | 500.0 |
| County Hospital Administration | 25,000.0 | 4,372.8 | 25,000.0 | 25,000.0 | 25,000.0 |
| Data Warehouse | 21,368.2 | 20,944.3 | 21,368.2 | 21,368.2 | 21,368.2 |

Department Of Healthcare And Family Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Demonstration Project for Preventive Health | 60,000.0 | 0.0 | 60,000.0 | 0.0 | 60,000.0 |
| Deposit into Illinois Student Assistance Commission Contracts and Grants Fund | 0.0 | 0.0 | 5,000.0 | 5,000.0 | 0.0 |
| Illinois Health and Human Services Innovation Incubator Program | 15,000.0 | 7,557.3 | 15,000.0 | 15,000.0 | 15,000.0 |
| Illinois Poison Center | 4,000.0 | 4,000.0 | 4,500.0 | 4,500.0 | 4,500.0 |
| Information Technology Infrastructure | 54,723.0 | 45,945.2 | 54,754.0 | 54,754.0 | 54,754.0 |
| Long-Term Care - Administration | 6,384.6 | 628.2 | 6,391.6 | 6,391.6 | 6,391.6 |
| Medical Demonstration Projects and Federal HIPAA Compliance Efforts | 5,000.0 | 67.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Operational Expenses | 63,361.8 | 60,702.2 | 57,967.7 | 57,967.7 | 68,790.6 |
| Prompt Payment Interest | 5,765.5 | 682.6 | 5,765.5 | 5,715.0 | 5,765.5 |
| State Disbursement Unit (SDU) | 9,000.0 | 5,441.1 | 9,000.0 | 9,000.0 | 9,000.0 |
| Total Designated Purposes | 278,103.1 | 157,502.8 | 278,047.0 | 217,996.5 | 283,869.9 |
| Grants | | | | | |
| Costs Associated with the Medicaid Technical Assistance Center | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Costs in Support of a Federally-Approved Money Follows the Person (MFP) Demonstration Project | 10,200.0 | 868.9 | 10,200.0 | 5,000.0 | 10,200.0 |
| Costs Related to the Operation of the Health Benefits for Workers with Disabilities Program | 678.1 | 550.9 | 820.7 | 820.7 | 837.0 |
| County Hospital Services | 3,400,000.0 | 3,041,420.3 | 3,400,000.0 | 3,317,322.0 | 3,500,000.0 |
| Health Benefits for Immigrant Adults and Seniors | 0.0 | 0.0 | 549,200.0 | 549,200.0 | 0.0 |
| Health Benefits for Immigrant Seniors | 0.0 | 0.0 | 0.0 | 0.0 | 132,000.0 |
| Illinois Health Benefits Exchange | 0.0 | 0.0 | 7,500.0 | 7,500.0 | 8,000.0 |
| Juvenile Behavioral Health Services - Federal Reimbursement | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 0.0 |
| Medical Assistance Including Operating and Administrative Costs | 50,000.0 | 5,736.9 | 50,000.0 | 11,820.7 | 25,000.0 |
| Medical Assistance Providers | 16,190,000.0 | 14,901,787.0 | 16,556,300.0 | 16,556,300.0 | 20,618,000.0 |
| Medical Assistance: Hospitals, Capitated Managed Care Organizations, and Administrative Costs | 4,500,000.0 | 4,468,100.7 | 4,500,000.0 | 4,500,000.0 | 7,300,000.0 |
| Medical Assistance: Prescribed Drugs and Managed Care Organizations | 2,700,000.0 | 2,434,708.4 | 2,700,000.0 | 1,941,674.8 | 2,000,000.0 |
| Medical Assistance: Skilled, Intermediate, and Other Related Long-Term Care Services and Managed Care Organizations | 875,000.0 | 816,800.7 | 875,000.0 | 815,598.5 | 875,000.0 |
| Medical Debt Relief Pilot Program | 0.0 | 0.0 | 15,000.0 | 3,500.0 | 15,000.0 |
| Trauma Centers | 10,200.0 | 2,019.4 | 10,200.0 | 1,592.4 | 4,000.0 |
| University of Illinois Hospital Services | 375,000.0 | 246,036.7 | 375,000.0 | 255,778.8 | 375,000.0 |
| Workforce Recruitment, Retention, and Development | 75,500.0 | 75,500.0 | 0.0 | 0.0 | 0.0 |
| Total Grants | 28,188,578.1 | 25,993,529.9 | 29,051,220.7 | 27,967,107.9 | 34,864,037.0 |
| TOTAL OTHER STATE FUNDS | 28,836,834.3 | 26,402,973.1 | 29,716,280.2 | 28,553,374.0 | 35,543,402.1 |

Department Of Healthcare And Family Services

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Deposit into Healthcare Provider Relief Fund | 0.0 | 0.0 | 5,346.7 | 5,346.7 | 0.0 |
| Total Designated Purposes | 0.0 | 0.0 | 5,346.7 | 5,346.7 | 0.0 |
| Grants | | | | | |
| ARPA - Support for Ambulance Providers | 30,000.0 | 8,088.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Support for Hospitals | 4,041.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Support for Long-Term Care Providers | 29,225.6 | 6,974.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Support for Non-Safety Net Hospitals | 16,500.0 | 16,485.0 | 0.0 | 0.0 | 0.0 |
| Electronic Health Record Incentive Payments to Qualifying Healthcare Providers | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Reimbursement to Schools for Medical Services and Administration | 200,000.0 | 194,399.1 | 400,000.0 | 319,166.7 | 400,000.0 |
| Total Grants | 284,767.2 | 225,946.1 | 400,000.0 | 319,166.7 | 400,000.0 |
| TOTAL FEDERAL FUNDS | 284,767.2 | 225,946.1 | 405,346.7 | 324,513.4 | 400,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 10,022,478.7 | 9,959,224.5 | 8,961,202.8 | 8,950,692.4 | 9,358,579.8 |
| University of Illinois Hospital Services Fund | 375,000.0 | 246,036.7 | 375,000.0 | 255,778.8 | 375,000.0 |
| HFS Technology Initiative Fund | 15,000.0 | 7,557.3 | 15,000.0 | 15,000.0 | 15,000.0 |
| Medical Debt Relief Pilot Program Fund | 0.0 | 0.0 | 15,000.0 | 3,500.0 | 15,000.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 79,767.2 | 31,547.0 | 5,346.7 | 5,346.7 | 0.0 |
| County Provider Trust Fund | 3,426,000.0 | 3,045,793.1 | 3,426,000.0 | 3,343,322.0 | 3,526,000.0 |
| Provider Inquiry Trust Fund | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Care Provider Fund for Persons with a Developmental Disability | 1,300.0 | 0.0 | 1,300.0 | 1,300.0 | 1,300.0 |
| Long-Term Care Provider Fund | 884,144.6 | 817,473.8 | 884,151.6 | 824,750.1 | 884,151.6 |
| Hospital Provider Fund | 4,505,200.0 | 4,469,762.7 | 4,505,200.0 | 4,505,200.0 | 7,305,200.0 |
| Special Education Medicaid Matching Fund | 200,000.0 | 194,399.1 | 400,000.0 | 319,166.7 | 400,000.0 |
| Trauma Center Fund | 10,210.0 | 2,019.4 | 10,210.0 | 1,602.4 | 4,010.0 |
| Public Aid Recoveries Trust Fund | 213,223.7 | 161,852.2 | 224,488.4 | 214,079.2 | 231,983.6 |
| Medicaid Technical Assistance Center Fund | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Electronic Health Record Incentive Fund | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Money Follows the Person Budget Transfer Fund | 10,210.0 | 868.9 | 10,210.0 | 5,010.0 | 10,210.0 |
| Juvenile Rehabilitation Services Medicaid Matching Fund | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 0.0 |
| Illinois Health Benefits Exchange Fund | 0.0 | 0.0 | 7,500.0 | 7,500.0 | 8,000.0 |
| Medical Interagency Program Fund | 50,200.0 | 5,736.9 | 50,200.0 | 12,020.7 | 25,200.0 |
| Drug Rebate Fund | 2,700,200.0 | 2,434,708.4 | 2,700,200.0 | 1,941,874.8 | 2,000,200.0 |
| Tobacco Settlement Recovery Fund | 590,010.0 | 586,580.3 | 800,010.0 | 800,010.0 | 800,010.0 |
| Medicaid Buy-In Program Revolving Fund | 678.6 | 550.9 | 821.2 | 820.7 | 837.5 |
| Child Support Administrative Fund | 240,345.6 | 167,894.5 | 245,971.3 | 237,637.6 | 246,958.8 |
| Healthcare Provider Relief Fund | 15,747,861.8 | 14,456,070.9 | 16,377,967.7 | 16,377,967.7 | 20,028,290.6 |
| Medical Special Purposes Trust Fund | 65,050.0 | 67.0 | 65,050.0 | 5,000.0 | 65,050.0 |
| TOTAL ALL FUNDS | 39,144,080.2 | 36,588,143.7 | 39,082,829.7 | 37,828,579.8 | 45,301,981.9 |

Department Of Healthcare And Family Services

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Program Administration | 142,288.2 | 109,249.5 | 136,341.9 | 132,782.0 | 178,379.3 |
| Office Of Inspector General | 31,513.8 | 22,332.2 | 35,083.8 | 31,959.1 | 36,531.0 |
| Child Support Services | 303,545.6 | 231,094.5 | 329,771.3 | 321,437.6 | 318,758.8 |
| Legal Representation | 1,070.0 | 732.1 | 0.0 | 0.0 | 0.0 |
| Cost Recoveries | 31,596.3 | 23,160.1 | 33,059.5 | 31,214.8 | 32,929.5 |
| Medical | 38,634,066.3 | 36,201,575.3 | 38,548,573.2 | 37,311,186.3 | 44,735,383.3 |
| TOTAL ALL DIVISIONS | 39,144,080.2 | 36,588,143.7 | 39,082,829.7 | 37,828,579.8 | 45,301,981.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Program Administration | 157.0 | 215.0 | 230.0 |
| Office Of Inspector General | 145.0 | 167.0 | 167.0 |
| Child Support Services | 762.0 | 774.0 | 774.0 |
| Legal Representation | 8.0 | 0.0 | 0.0 |
| Cost Recoveries | 99.0 | 111.0 | 111.0 |
| Medical | 725.0 | 809.0 | 824.0 |
| TOTAL HEADCOUNT | 1,896.0 | 2,076.0 | 2,106.0 |

Department Of Early Childhood

555 West Monroe Street
 16th Floor
 Chicago, IL 60661
 312.814.2121
<https://idec.illinois.gov/>

MAJOR RESPONSIBILITIES

- Established in June 2024, the Illinois Department of Early Childhood (IDEC) was created to unite early childhood services into one new agency to make it easier for families to access services. An aligned system of birth-to-five services will allow the State to serve families with young children more equitably and efficiently. It will also reduce the administrative burden on providers and make it easier for them to connect families with services.
- Beginning in fiscal year 2027, IDEC will assume responsibility for early learning programs currently administered by the State Board of Education, the Department of Human Services, and the Department of Children and Family Services as well as responsibilities previously managed by the Governor’s Office of Early Childhood Development.
- IDEC will also create new early childhood data infrastructure to support the social-emotional, physical, and academic development needs of Illinois’ children.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues to build up the operational infrastructure of IDEC while continuing financial and programmatic modeling to ensure the successful merger of programs and services into IDEC in fiscal year 2027.
- The proposed budget maintains \$10 million in funding for the Department of Human Services to act as a fiscal agent on various IDEC contracts while the department stands up its own fiscal operations.
- The proposed budget includes \$4 million to further develop the department’s technology infrastructure to consolidate, align, and improve upon the pre-existing data systems used by the different agencies.

ACCOMPLISHMENTS AND EFFICIENCIES

- IDEC established the Transition Advisory Committee and focused on families with young children with special needs and multilingual families to identify potential improvements to early childhood services. IDEC established four workgroups, multiple statewide and regional listening sessions, and obtained over 4,100 suggestions from families, providers, educators, and other stakeholders representing all 102 Illinois counties as part of the process of making services simpler, better, and fairer.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 4,000.0 | 11,716.8 | 0.0 | 30.0 | 55.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 0.0 | 4,000.0 | 11,716.8 | 0.0 | 30.0 | 55.0 |

Department of Early Childhood

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Early Childhood Program | 0.0 | 4,000.0 | 11,716.8 | 0.0 | 30.0 | 55.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |
| Total Designated Purposes | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |
| TOTAL GENERAL FUNDS | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |
| TOTAL ALL FUNDS | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |
| TOTAL ALL DIVISIONS | 0.0 | 0.0 | 4,000.0 | 3,600.0 | 11,716.8 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|----------------|-------------------|----------------|
| General Office | 0.0 | 30.0 | 55.0 |
| TOTAL HEADCOUNT | 0.0 | 30.0 | 55.0 |

Department Of Public Health

535 West Jefferson Street
Springfield, IL 62761
217.782.4977
<http://dph.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Public Health (DPH) promotes and protects the health of the people of Illinois through the prevention and control of disease and injury.
- The department promotes safe and healthy communities by partnering with local health departments to achieve coordinated responses to community health issues.
- DPH protects Illinois' food and water supplies, air, and environment through regulation and testing.

BUDGET HIGHLIGHTS

- The fiscal year 2026 recommended budget continues funding for reproductive health services.
- The proposed budget includes \$450,000 to implement a Certified Nursing Assistant (CNA) Intern Program to increase hiring and retention of CNAs through approved education, financial assistance, mentoring, and payroll assistance to facilities that participate in the program.
- The recommended budget includes \$250,000 for a new Certified Medication Aide (CMA) Program through which DPH will research, develop curriculum, work with state educational institutions, train educators, prepare testing, and institute a certification process to allow medication to be provided by non-licensed CNAs.
- The proposed budget also includes funding for 29 additional staff to implement the CMA and CNA intern programs, improve monitoring of and provide technical assistance to long term care facilities, and perform timely inspections of regulated industries.

ACCOMPLISHMENTS AND EFFICIENCIES

- On December 31, 2023, DPH submitted the State Health Improvement Plan (SHIP) and the State Health Assessment (SHA). DPH conducted a wins and gaps assessment to understand the strengths of the current system and identify where future work should be focused. Priorities for the next phase of implementation will include: addressing chronic disease; improving preparedness and effectiveness in fighting communicable and emerging diseases; improving maternal and infant health; focusing on mental health and substance use disorder; and acknowledging and addressing health disparities and racism as a public health crisis.
- During calendar year 2024, DPH's Emerging Health Issues (EHI) division launched "Pause to Heal," a campaign to promote awareness of the Firearm Restraining Order (FRO) Act, which permits family members to petition a court to remove firearms from someone experiencing a mental health crisis. DPH worked with the Ad Council and the Brady Campaign on a public service announcement to serve as a template for other states with FRO laws. Another focus for EHI is safe storage of firearms, with the goal of ensuring that weapons remain out of the hands of those who should not have access to them.
- In collaboration with the University of Illinois, DPH relaunched the General Internship Program to allow undergraduate and graduate students to experience practical applications of public health and government administration. Over 430 applications have been submitted and 30 interns have been hired.

Department Of Public Health

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 340,575.2 | 398,561.6 | 292,182.0 | 654.0 | 808.0 | 852.0 |
| Other State Funds | 262,909.0 | 286,528.4 | 302,071.9 | 253.5 | 300.5 | 300.5 |
| Federal Funds | 1,445,479.6 | 1,191,348.8 | 1,120,531.8 | 379.0 | 471.0 | 456.0 |
| Total All Funds | 2,048,963.8 | 1,876,438.8 | 1,714,785.7 | 1,286.5 | 1,579.5 | 1,608.5 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Health Care Regulation | 150,750.4 | 131,690.4 | 134,534.0 | 319.7 | 360.5 | 377.8 |
| Healthcare | | | | | | |
| Improve Overall Health of Illinoisans | | | | | | |
| Disease Control | 1,044,946.5 | 942,659.1 | 867,306.3 | 211.0 | 255.0 | 225.0 |
| Health Policy, Planning, and Statistics | 119,750.1 | 105,223.2 | 95,317.5 | 101.0 | 119.8 | 125.9 |
| Health Preparedness and Response | 188,505.8 | 175,576.6 | 139,991.0 | 111.8 | 145.4 | 151.6 |
| Health Promotion | 146,671.4 | 147,490.5 | 133,141.5 | 95.5 | 114.8 | 118.3 |
| Health Protection | 162,983.9 | 152,839.6 | 145,680.7 | 327.7 | 415.2 | 435.9 |
| Minority and Vulnerable Populations Health | 61,464.0 | 50,214.0 | 38,964.0 | 2.2 | 12.3 | 12.3 |
| Women's Health | 173,891.9 | 170,745.5 | 159,850.6 | 117.7 | 156.5 | 161.8 |
| Outcome Total | 1,898,213.5 | 1,744,748.5 | 1,580,251.7 | 966.8 | 1,219.0 | 1,230.7 |
| Total All Results | 2,048,963.8 | 1,876,438.9 | 1,714,785.7 | 1,286.5 | 1,579.5 | 1,608.5 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|------------------|------------------|------------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Disease Control | | | | | |
| Average turnaround time for reporting Newborn Screening (NBS) results (in days) | 7 | 7 | 8 | 8 | 8 |
| Percentage of Newborn Screening (NBS) disorders in tested population ^A | N/A | N/A | 3.25 | 10.00 | 10.00 |
| Total Newborn Screening (NBS) tests performed | 3,170,828 | 3,062,602 | 9,226,368 ^B | 8,300,000 | 8,300,000 |
| Health Care Regulation | | | | | |
| Number of long-term care (LTC) facility annual licensure inspections | 701 ^C | 454 ^C | 615 | 788 | 790 |
| Percentage of complaint investigations meeting the alleged abuse and neglect criteria that were investigated within seven days after receipt of the complaint | 80 | 78 | 60 ^D | 100 | 100 |
| Health Policy, Planning, and Statistics | | | | | |
| Average turnaround time (in days) for completing the Identified Offender's criminal history analysis and risk recommendation reports | 24 | 22 | 22 | 22 | 22 |
| Average turnaround time for birth records via UPS (in days) | 4 | 4 | 9 | 6 | 6 |
| Number of repayment loan awards to providers and sites serving Healthcare Provider Shortage Areas (HPSAs) | 116 | 116 | 120 | 120 | 120 |
| Number of visits to the Illinois Hospital Report Card website | 25,328 | 74,087 | 66,732 ^E | 73,400 | 80,700 |
| Percentage of providers completing requirements of the State Loan Repayment Program | 100 | 100 | 100 | 100 | 100 |

Department Of Public Health

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------------------|--------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Health Preparedness and Response | | | | | |
| Number of Emergency Medical Services (EMS) professionals licensed - initial and renewal | 12,314 | 14,058 ^F | 14,233 | 12,000 | 12,000 |
| Number of hospitals designated as stroke centers | 161 | 160 | 157 | 156 | 156 |
| Health Promotion | | | | | |
| Number of individuals provided with metabolic treatment formulas | 382 | 364 | 391 | 375 | 375 |
| Number of infants confirmed with genetic/metabolic conditions identified through a newborn screening for result and follow-up ^G | 360 | 266 | 210 | 240 | 240 |
| Number of newborn genetic/metabolic screening tests that are abnormal and require follow-up testing or referral to a specialist ^G | 21,158 | 17,807 | 15,928 | 15,000 | 15,000 |
| Health Protection | | | | | |
| Number of children referred for lead follow-up exceeding 5 mcg/dl or greater (includes capillary and venous results) | 6,254 | 5,863 | 6,081 | 6,000 | 6,000 |
| Number of children tested for blood lead poisoning (under 16) | 190,738 | 208,298 | 212,702 | 210,000 | 220,000 |
| Percentage of children tested with blood lead results at or exceeding 5 mcg/dl | 3.28 | 2.81 | 2.86 | 2.90 | 2.90 |
| Minority and Vulnerable Populations Health | | | | | |
| Number of HIV referrals for screening | 2,118 | 2,091 | 4,062 | 3,200 | 3,200 |
| Number of individuals referred for HIV treatment ^H | 31 | 280 | 106 | 40 | 40 |
| Number of minority individuals provided with Hepatitis C testing | 1,274 | 2,085 | 3,053 | 3,000 | 3,000 |
| Number of new positive tests for HIV | 37 | 36 | 176 ^I | 80 | 80 |
| Referrals for preventive screening | 441 | 681 | 4,839 ^J | 4,000 | 4,000 |
| Women's Health | | | | | |
| Percentage of female clients using the most/moderately effective method of contraception ^G | 59 | 52 | 44 | 76 | 76 |
| Percentage of unduplicated clients who were adolescents aged 17 years old or younger | 7 | 10 | 13 | 8 | 8 |
| Percentage of unduplicated clients who were young adults age 18-19 years old | 8 | 6 | 6 | 7 | 7 |
| Percentage of unduplicated users <25 years old screened for Gonorrhea | 53 | 43 | 32 ^K | 45 | 45 |
| Percentage of users receiving preconception education and counseling through the Illinois Family Planning Program | 21 | 20 | 15 ^K | 25 | 28 |
| Percentage of very low birth weight infants being delivered at a Level III perinatal hospital | 87 | 86 | 85 | 80 | 80 |
| Total number of unduplicated clients served through the Illinois Family Planning Program | 113,313 | 152,269 | 147,923 | 100,000 | 100,000 |
| Total number of women served in the Illinois Breast and Cervical Cancer Program (IBCCP) | 15,503 | 16,179 | 16,621 | 20,000 | 20,000 |

^A New program-based measure for FY2024.

^B Increase due to broadened testing protocol to include more disorders and a greater number of newborns tested.

^C Changes resulting from the COVID-19 Pandemic.

^D Decrease due to a lag in on-site survey completion.

^E Decrease due to the transition and launch of the new Hospital Report Card website.

^F Changes resulting from a return to pre-COVID trend.

^G Annual fluctuations due to factors external to the program.

^H Annual fluctuations based on the number of outreach/education events to vulnerable populations.

^I Changes due to additional prevention and education events.

^J Changes resulting from increased community engagement and outreach efforts.

^K Decrease due to misclassification error of eligible program patients.

Department Of Public Health

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 67,757.6 | 65,697.7 | 75,873.6 | 75,873.6 | 92,238.5 |
| Total Other Operations and Refunds | 13.8 | 0.0 | 13.8 | 13.8 | 13.8 |
| Designated Purposes | | | | | |
| Access to Primary Health Care Services Program | 1,000.0 | 678.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Birth Equity Initiative | 0.0 | 0.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Community Health Worker Certification Program | 2,500.0 | 665.7 | 2,500.0 | 2,000.0 | 2,000.0 |
| Costs Associated with Firearms Restraining Order Awareness - Reappropriation | 700.0 | 2.4 | 0.0 | 0.0 | 0.0 |
| Costs Associated with Healthy Illinois Survey - Reappropriation | 4,450.2 | 4,047.2 | 0.0 | 0.0 | 0.0 |
| Data Modernization | 16,000.0 | 16,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| Emerging Disease | 8,500.0 | 3.9 | 8,500.0 | 1,000.0 | 8,500.0 |
| Equity and Representation in Health Care Scholarship Program | 3,000.0 | 0.0 | 3,000.0 | 1,500.0 | 3,000.0 |
| Expenses Associated with Breast and Cervical Cancer Screenings and Other Related Activities | 14,512.4 | 10,354.7 | 14,512.4 | 14,512.4 | 14,512.4 |
| Expenses Associated with Opioid Overdose Prevention | 1,625.0 | 903.4 | 1,625.0 | 1,625.0 | 1,625.0 |
| Expenses Associated with School Health Centers | 4,551.1 | 3,503.3 | 4,551.1 | 4,551.1 | 4,551.1 |
| Expenses Associated with the Childhood Immunization Program | 156.2 | 149.9 | 156.2 | 156.2 | 156.2 |
| Expenses for Expanded Lab Capacity and Enhanced Statewide Communication Capabilities Associated with Homeland Security | 322.6 | 308.2 | 322.6 | 322.6 | 322.6 |
| Expenses for Promotion of Women's Health | 682.5 | 518.7 | 682.5 | 682.5 | 682.5 |
| Expenses for the University of Illinois Chicago Sickle Cell Clinic | 483.9 | 483.9 | 483.9 | 483.9 | 483.9 |
| Expenses Incurred for the Rapid Investigation and Control of Disease or Injury | 448.5 | 306.3 | 448.5 | 448.5 | 448.5 |
| Expenses of Adverse Reporting, Patient Safety, and the Adverse Pregnancy Outcome Reporting System (APORS) in Support of Infant Mortality Reduction | 1,017.4 | 450.8 | 1,017.4 | 1,017.4 | 1,017.4 |
| Expenses of AIDS/HIV Education, Drugs, Services, Counseling, Testing, Outreach to Minority Populations; Costs Associated with Correctional Facilities Counseling, Testing Referral, and Partner Notification (CTRPN); and Patient and Worker Notification | 25,562.4 | 25,383.5 | 25,562.4 | 25,562.4 | 25,562.4 |
| Expenses of Alzheimer's Disease Research, Care, and Support Program | 2,000.0 | 1,651.8 | 2,000.0 | 2,000.0 | 2,000.0 |
| Expenses of Environmental Health Surveillance and Prevention Activities, Including Mercury Hazards and West Nile Virus | 299.2 | 257.4 | 299.2 | 299.2 | 299.2 |
| Expenses of State Cancer Registry, Including Matching Funds for National Cancer Institute Grants | 147.4 | 131.6 | 147.4 | 147.4 | 147.4 |
| Expenses of Sudden Infant Death Syndrome (SIDS) Program | 244.4 | 244.4 | 244.4 | 244.4 | 244.4 |
| Expenses of Suicide Prevention Program | 750.0 | 529.5 | 750.0 | 750.0 | 750.0 |
| Expenses Related to a Safe Gun Storage Public Awareness Campaign - Reappropriation | 3,500.0 | 1.2 | 0.0 | 0.0 | 0.0 |
| Expenses Related to Homelessness Morbidity and Mortality Report | 0.0 | 0.0 | 400.0 | 400.0 | 400.0 |
| For Costs and Administrative Expenses Associated with the Data Governance and Organization to Support Equity and Racial Justice Act Data Initiative | 800.0 | 45.7 | 800.0 | 800.0 | 800.0 |
| For Deposit into Lead Poisoning Screening, Prevention, and Abatement Fund | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 |
| For Deposit into Sickle Cell Chronic Disease Fund | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| For Lung and Colon Cancer Screening - Reappropriation | 1,311.2 | 1,131.4 | 0.0 | 0.0 | 0.0 |
| Grants and Administrative Expenses Associated With Public Health Programs | 0.0 | 0.0 | 15,000.0 | 0.0 | 0.0 |
| Grants and Administrative Expenses Associated With Public Health Programs (2) | 0.0 | 0.0 | 15,000.0 | 0.0 | 0.0 |

Department Of Public Health

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| HIV/AIDS Getting to Zero | 5,500.0 | 3,226.0 | 5,500.0 | 5,500.0 | 5,500.0 |
| Hospital Grants | 38,050.0 | 35,050.0 | 82,944.5 | 71,785.8 | 0.0 |
| Match for Maternal and Child Health Title V Monies | 4,800.0 | 2,568.3 | 4,800.0 | 4,800.0 | 4,800.0 |
| Operating Expenses to Provide Clinical and Environmental Public Health Laboratory Services | 6,389.3 | 5,684.3 | 6,389.3 | 6,389.3 | 6,389.3 |
| Operational Expenses | 43,100.0 | 29,883.8 | 35,237.2 | 32,594.1 | 36,437.2 |
| Pediatric Mental Health Training | 2,000.0 | 0.0 | 2,000.0 | 1,250.0 | 2,000.0 |
| Public Health Communications | 5,000.0 | 0.0 | 5,000.0 | 3,500.0 | 5,000.0 |
| Reproductive Health | 18,000.0 | 3,699.4 | 18,000.0 | 18,000.0 | 18,000.0 |
| Statewide 211 - Reappropriation | 1,800.0 | 1,800.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 226,203.6 | 156,664.8 | 284,874.0 | 229,322.2 | 172,629.5 |
| Grants | | | | | |
| Advocate Illinois Masonic Medical Center | 375.0 | 351.8 | 375.0 | 375.0 | 375.0 |
| Donated Dental Program | 72.0 | 68.0 | 72.0 | 72.0 | 72.0 |
| Grant to Carle Health Methodist Hospital for Healthy Beginnings Program | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grant to Carle Health Methodist Hospital for Job Readiness and Learning Program | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grant to Chicago Family Health Center | 500.0 | 375.0 | 0.0 | 0.0 | 0.0 |
| Grant to Equal Hope for Mammography Quality Improvement - Reappropriation | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Grant to Friend Family Health Center | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Grant to Governors State University | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Grant to Lighthouse Foundation | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Grant to the Illinois Association of Free and Charitable Clinics | 4,000.0 | 3,663.4 | 9,000.0 | 2,250.0 | 0.0 |
| Grant to the Illinois Association of Free and Charitable Clinics - Reappropriation | 2,250.0 | 2,063.3 | 0.0 | 0.0 | 0.0 |
| Grant to the National Kidney Foundation of Illinois for Kidney Disease Care Services | 350.0 | 344.0 | 550.0 | 550.0 | 550.0 |
| Grant to the Oral Health Forum | 100.0 | 97.4 | 100.0 | 100.0 | 100.0 |
| Grant to the Southside Help Center | 1,000.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Grant to Transforming Re-Entry Services | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Grant to Universal Family Connection | 750.0 | 750.0 | 0.0 | 0.0 | 0.0 |
| Grants and Administrative Costs Associated with Health Care Telementoring | 0.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Grants and Administrative Expenses Associated with STI Screenings | 500.0 | 51.5 | 0.0 | 0.0 | 0.0 |
| Grants and Administrative Expenses for the Distribution of PREP Medication Access | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants and Other Expenses for the Prevention and Treatment for HIV/AIDS for Minorities | 4,000.0 | 200.9 | 4,000.0 | 4,000.0 | 4,000.0 |
| Grants for Housing Opportunities for Persons with AIDS Program and Expenses | 720.0 | 481.0 | 720.0 | 720.0 | 720.0 |
| Grants for Immunizations and Outreach Activities | 4,157.1 | 916.2 | 4,157.1 | 4,157.1 | 4,157.1 |
| Grants for Prostate Cancer Awareness | 146.6 | 144.1 | 146.6 | 146.6 | 146.6 |
| Grants for Reproductive Health Clinics | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Grants for Vision and Hearing Screening Programs | 441.7 | 302.2 | 441.7 | 441.7 | 441.7 |
| Grants to Children's Memorial Hospital for the Illinois Violent Death Reporting System to Analyze Data, Identify Risk Factors, and Develop Prevention Efforts | 76.7 | 12.9 | 76.7 | 76.7 | 76.7 |
| Grants to Family Planning Programs for Contraceptive Services | 5,823.4 | 5,061.6 | 5,823.4 | 5,823.4 | 5,823.4 |
| Health Equity Zones | 1,000.0 | 23.6 | 1,000.0 | 1,000.0 | 1,000.0 |
| Hospital Grants | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department Of Public Health

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Lake County Children's Advocacy Center | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 |
| Local Health Department Grants for Infectious Diseases, Food Sanitation, Potable Water, Private Sewage, and Related Expenses | 5,000.0 | 3,838.2 | 0.0 | 0.0 | 0.0 |
| Perinatal Services | 1,002.7 | 795.2 | 1,002.7 | 1,002.7 | 1,002.7 |
| Reach Out and Read | 0.0 | 0.0 | 500.0 | 108.4 | 0.0 |
| Reach Out and Read - Reappropriation | 500.0 | 338.3 | 0.0 | 0.0 | 0.0 |
| Refugee Health | 1,500.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Will County Health Department | 335.0 | 335.0 | 335.0 | 335.0 | 335.0 |
| Will County Health Department Overdose Prevention Program | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Grants | 46,600.2 | 23,213.6 | 37,800.2 | 29,658.6 | 27,300.2 |
| TOTAL GENERAL FUNDS | 340,575.2 | 245,576.2 | 398,561.6 | 334,868.2 | 292,182.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Costs Associated with Children's Health Programs | 2,229.7 | 983.4 | 2,229.7 | 2,229.7 | 2,229.7 |
| Costs Associated with Firearms Restraining Order Awareness - Reappropriation | 0.0 | 0.0 | 697.6 | 0.0 | 697.6 |
| Costs Associated with Healthy Illinois Survey - Reappropriation | 0.0 | 0.0 | 402.9 | 402.9 | 0.0 |
| Deposit into the Lead Poisoning Screening, Prevention, and Abatement Fund | 4,000.0 | 0.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Expenses Associated with Hospital Inspections | 900.0 | 437.2 | 900.0 | 900.0 | 900.0 |
| Expenses Associated with Public Education, Research, and Enforcement of the Structural Pest Control Act | 577.7 | 459.1 | 577.7 | 577.7 | 577.7 |
| Expenses Associated with the Illinois Adoption Registry and Medical Information Exchange | 200.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Expenses for Access to Primary Health Care Services Program per the Underserved Health Care Provider Workforce Act | 350.0 | 0.0 | 350.0 | 350.0 | 350.0 |
| Expenses for Education and Treatment of Epilepsy | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 |
| Expenses for the Adverse Health Care Event Reporting System and Patient Safety and Quality Initiatives | 1,500.0 | 154.3 | 1,500.0 | 1,500.0 | 3,000.0 |
| Expenses for the Safe Bottled Water Program | 50.0 | 34.8 | 50.0 | 50.0 | 50.0 |
| Expenses in Support of the Health Facilities and Services Review Board | 1,600.0 | 752.4 | 1,600.0 | 1,200.0 | 1,200.0 |
| Expenses of Administering the Distribution of Payments from the EMS Assistance Fund, Including Refunds | 1,000.0 | 543.6 | 1,000.0 | 1,000.0 | 1,000.0 |
| Expenses of Administering the Distribution of Payments to Trauma Centers | 7,000.0 | 863.9 | 7,000.0 | 2,000.0 | 2,000.0 |
| Expenses of Administering the Home Care Services Agency Licensure Program | 1,846.4 | 1,344.1 | 1,846.4 | 1,846.4 | 1,846.4 |
| Expenses of Administering the Private Sewage Disposal Program | 292.0 | 232.5 | 292.0 | 292.0 | 292.0 |
| Expenses of Administering the Tattoo and Body Piercing Establishment Registration Program | 605.0 | 551.1 | 605.0 | 605.0 | 605.0 |
| Expenses of Diabetes Research, Treatment, and Programs | 700.0 | 125.0 | 700.0 | 700.0 | 700.0 |
| Expenses of Public Health Programs | 63,670.0 | 4,731.4 | 63,670.0 | 23,657.0 | 49,065.0 |
| Expenses of Statewide Database of Death Certificates and Distributions of Funds to Governmental Units | 2,500.0 | 732.8 | 2,500.0 | 2,500.0 | 2,500.0 |
| Expenses of the Alternative Health Care Delivery Systems Program | 150.0 | 46.0 | 150.0 | 150.0 | 150.0 |
| Expenses of the Health Facilities and Services Review Board | 1,200.0 | 739.4 | 1,200.0 | 1,200.0 | 1,600.0 |
| Expenses of the Healthy Smiles Program | 400.0 | 162.5 | 400.0 | 400.0 | 400.0 |
| Expenses of the Medical Cannabis Program | 8,772.6 | 5,742.1 | 8,772.6 | 8,772.6 | 8,772.6 |
| Expenses of the Podiatric Scholarship and Residency Act | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| Expenses of the Stroke Data Program | 150.0 | 0.0 | 150.0 | 150.0 | 400.0 |
| Expenses of Vector Control Programs, Including Mosquito Abatement | 1,300.0 | 1,052.1 | 1,300.0 | 1,300.0 | 1,300.0 |
| Expenses Pursuant to the Hearing Instrument Consumer Protection Act | 100.0 | 4.9 | 100.0 | 100.0 | 400.0 |

Department Of Public Health

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Expenses Related to a Safe Gun Storage Public Awareness Campaign - Reappropriation | 0.0 | 0.0 | 3,498.8 | 141.9 | 3,356.9 |
| Expenses Related to J-1 Visa Waiver Applications | 175.0 | 10.9 | 175.0 | 175.0 | 175.0 |
| Expenses, Including Refunds, for Appointment of Long-Term Care Monitors and Receivers | 28,000.0 | 20,085.7 | 28,000.0 | 28,000.0 | 40,950.0 |
| Expenses, Including Refunds, of Administering and Executing the Asbestos Abatement Act and AHERA (Federal Act of 1986) | 1,200.0 | 539.6 | 1,200.0 | 1,200.0 | 1,200.0 |
| Expenses, Including Refunds, of Administering the Food and Drug Safety Program | 300.0 | 58.7 | 300.0 | 300.0 | 300.0 |
| Expenses, Including Refunds, of Administering the Groundwater Protection Act | 100.0 | 30.1 | 100.0 | 100.0 | 100.0 |
| Expenses, Including Refunds, of Environmental Health Programs | 3,300.0 | 2,875.6 | 3,300.0 | 3,300.0 | 3,500.0 |
| Expenses, Including Refunds, of Testing and Screening for Metabolic Diseases | 15,100.3 | 11,708.5 | 15,100.3 | 15,100.3 | 16,100.3 |
| Expenses, Including Refunds, of the Health Facility Plan Review Program and the Hospital Network System | 2,227.0 | 1,081.0 | 2,227.0 | 2,227.0 | 2,227.0 |
| Expenses, Including Refunds, of the Lead Poisoning Screening and Prevention Program | 8,414.6 | 4,035.0 | 8,414.6 | 8,414.6 | 8,414.6 |
| Expenses, Including Refunds, of the Lead Poisoning Screening, Prevention and Abatement Program | 1,678.1 | 816.0 | 1,678.1 | 1,678.1 | 1,678.1 |
| Expenses, Including Refunds, to Administer and Enforce the Illinois Plumbing License Law | 3,950.0 | 1,736.1 | 3,950.0 | 3,950.0 | 3,950.0 |
| Expenses, Including Refunds, to Administer Public Health Laboratory Programs and Services | 6,000.0 | 519.2 | 6,000.0 | 6,000.0 | 6,000.0 |
| Expenses, Including Refunds, to Administer the Tanning Facility Permit Act | 300.0 | 114.3 | 300.0 | 300.0 | 300.0 |
| For Asthma Prevention | 3,000.0 | 2,618.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| For Costs and Administrative Expenses of the Adult-Use Cannabis Program | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| For Lung and Colon Cancer Screening - Reappropriation | 0.0 | 0.0 | 179.8 | 68.5 | 111.3 |
| Grants Associated with the Heartsaver Automatic External Defibrillator (AED) Program | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 |
| Hospital Grants | 0.0 | 0.0 | 0.0 | 0.0 | 11,158.8 |
| Hospital Grants - Reappropriation | 0.0 | 0.0 | 3,000.0 | 0.0 | 3,000.0 |
| Identified Offenders Assessment and Other Safety Activities | 2,000.0 | 1,179.9 | 2,000.0 | 2,000.0 | 2,000.0 |
| Modernization of Financial Processes | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Modernization of iQuery System | 0.0 | 0.0 | 300.0 | 300.0 | 300.0 |
| Mosquito Abatement in an Effort to Curb the Spread of West Nile Virus and Other Vector Borne Diseases | 5,100.0 | 4,038.7 | 5,100.0 | 5,100.0 | 5,100.0 |
| Operational Expenses for Maintaining Laboratory Billings and Receivables | 190.0 | 188.3 | 300.0 | 300.0 | 300.0 |
| Operational Expenses for Metabolic Screening Follow-Up Services | 5,505.1 | 3,747.6 | 5,505.1 | 5,505.1 | 4,505.1 |
| Operational Expenses of the Assisted Living and Shared Housing Program | 3,300.0 | 1,896.5 | 3,300.0 | 3,300.0 | 3,300.0 |
| Operational Expenses of the Coroner Training Board | 450.0 | 436.0 | 460.0 | 460.0 | 500.0 |
| Total Designated Purposes | 192,063.5 | 77,508.2 | 200,762.6 | 148,183.9 | 206,943.0 |
| Grants | | | | | |
| American Diabetes Association | 125.0 | 88.0 | 125.0 | 125.0 | 125.0 |
| Colorectal, Prostate, and Lung Cancer Grants | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Expenses of Breakthrough T1D to Conduct Diabetes Research | 125.0 | 31.3 | 125.0 | 125.0 | 125.0 |
| Grant to Carle Health Methodist Hospital for Healthy Beginnings Program - Reappropriation | 0.0 | 0.0 | 3,000.0 | 1,216.6 | 1,783.4 |
| Grant to Carle Health Methodist Hospital for Job Readiness and Learning Program - Reappropriation | 0.0 | 0.0 | 4,000.0 | 473.5 | 3,526.5 |
| Grant to Chicago Family Health Center | 0.0 | 0.0 | 125.0 | 125.0 | 0.0 |
| Grant to Public and Private Entities in Illinois for Prostate Cancer Research | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 |

Department Of Public Health

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grant to the American Lung Association for Operations of the Quitline | 5,100.0 | 5,094.9 | 5,100.0 | 5,100.0 | 5,100.0 |
| Grant to the Illinois Association of Free and Charitable Clinics | 0.0 | 0.0 | 0.0 | 0.0 | 6,750.0 |
| Grant to the Illinois Association of Free and Charitable Clinics - Reappropriation | 0.0 | 0.0 | 523.3 | 523.3 | 0.0 |
| Grant to the Southside Help Center - Reappropriation | 0.0 | 0.0 | 750.0 | 250.0 | 500.0 |
| Grants and Administrative Costs for the Awareness, Prevention, Care, and Treatment of Sickle Cell Disease | 1,000.0 | 59.9 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grants and Administrative Costs to Assist Residents of Facilities Licensed under the Nursing Home Care Act | 0.0 | 0.0 | 3,500.0 | 3,500.0 | 8,000.0 |
| Grants and Administrative Expenses Associated with a Pilot Project for Community-Based Tuberculosis Prevention, Follow-up, and Treatment | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Grants and Administrative Expenses Associated with STI Screenings - Reappropriation | 0.0 | 0.0 | 448.5 | 398.0 | 50.4 |
| Grants and Administrative Expenses for the Distribution of PREP Medication Access - Reappropriation | 0.0 | 0.0 | 2,000.0 | 114.9 | 1,885.1 |
| Grants and Administrative Expenses of Patient Navigation Services | 117.0 | 0.0 | 117.0 | 117.0 | 117.0 |
| Grants for Breast and Cervical Cancer Research | 600.0 | 0.0 | 600.0 | 600.0 | 600.0 |
| Grants for Childhood Cancer Research | 75.0 | 0.0 | 75.0 | 75.0 | 75.0 |
| Grants for Free Distribution of Medical Preparations and Food Supplies | 4,175.0 | 3,874.0 | 4,175.0 | 4,175.0 | 5,175.0 |
| Grants for HIV/AIDS Quality of Life Programs and Expenses of HIV/AIDS Prevention and Education | 1,000.0 | 614.6 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grants for Metabolic Screening Follow-Up Services | 3,250.0 | 2,647.6 | 3,250.0 | 3,250.0 | 3,250.0 |
| Grants for Research for the Treatment and Cure of Autoimmune Diseases | 50.0 | 0.0 | 50.0 | 50.0 | 60.0 |
| Grants for the Community Health Center Expansion Program | 1,100.0 | 953.4 | 1,100.0 | 1,100.0 | 1,100.0 |
| Grants for the Lead Poisoning Screening and Prevention Program | 5,500.0 | 4,504.6 | 5,500.0 | 5,500.0 | 5,500.0 |
| Grants for the Tobacco Use Prevention Program, the Brothers and Sisters United Against HIV/AIDS (BASUAH) Program, and the Asthma Prevention Program | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,060.0 |
| Grants Pursuant to the Alzheimer's Disease Research Act | 500.0 | 237.1 | 500.0 | 500.0 | 500.0 |
| Grants to Assist Residents of Facilities Licensed under the Nursing Home Care Act | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants to Organizations in Illinois that Conduct Multiple Sclerosis Research | 1,000.0 | 454.4 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grants to Public or Private Entities in Illinois for the Purpose of Funding Research Concerning Breast Cancer and for Funding Services for Breast Cancer Victims | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Lake County Children's Advocacy Center | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| Local Health Department Grants for Infections Diseases, Food Sanitation, Potable Water, Private Sewage, and Related Expenses - Reappropriation | 0.0 | 0.0 | 1,161.8 | 1,133.5 | 28.3 |
| Local Health Protection Grants | 20,098.5 | 18,627.3 | 20,098.5 | 20,098.5 | 20,098.5 |
| Local Health Protection Grants for Anti-Smoking Programs | 5,000.0 | 4,636.7 | 5,000.0 | 5,000.0 | 5,000.0 |
| Prevention and Treatment of HIV/AIDS | 15,000.0 | 2,017.1 | 15,000.0 | 15,000.0 | 15,000.0 |
| Reach Out and Read | 0.0 | 0.0 | 0.0 | 0.0 | 391.6 |
| Reach Out and Read - Reappropriation | 0.0 | 0.0 | 161.7 | 113.5 | 48.2 |
| Spinal Cord Injury Paralysis Cure Research Trust Fund | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Will County Health Department Overdose Prevention Program - Reappropriation | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Total Grants | 70,845.5 | 44,840.7 | 85,765.8 | 77,694.0 | 95,128.9 |
| TOTAL OTHER STATE FUNDS | 262,909.0 | 122,348.9 | 286,528.4 | 225,877.9 | 302,071.9 |

Department Of Public Health

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| FEDERAL FUNDS | | | | | |
| Total Other Operations and Refunds | 85.0 | 0.0 | 85.0 | 85.0 | 85.0 |
| Designated Purposes | | | | | |
| ARPA - DPH COVID-19 Response - Reappropriation | 20,000.0 | 2,596.3 | 17,403.7 | 817.0 | 16,586.7 |
| ARPA - For Deposit into the African-American HIV/AIDS Response Fund | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| Community Activities | 20,000.0 | 0.0 | 20,000.0 | 0.0 | 0.0 |
| Community Health Worker Certification Program Matching Funds | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Expenses Associated with Contact Tracing and Testing in Response to the COVID-19 Pandemic | 300,000.0 | 35,422.0 | 200,000.0 | 100,000.0 | 150,000.0 |
| Expenses Associated with Maternal and Child Health Programs | 24,750.0 | 14,637.6 | 26,000.0 | 26,000.0 | 26,000.0 |
| Expenses Associated with the Ryan White Comprehensive AIDS Resource Emergency Act of 1990 (CARE) | 100,000.0 | 75,964.8 | 100,000.0 | 100,000.0 | 100,000.0 |
| Expenses Associated with the Support of Federally-Funded Public Health Programs | 2,500.0 | 0.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| Expenses for Rural Health Centers to Expand the Availability of Primary Health Care | 2,000.0 | 347.6 | 2,000.0 | 2,000.0 | 2,000.0 |
| Expenses for Surveillance Programs and Seroprevalence Studies of AIDS/HIV | 2,750.0 | 887.9 | 2,750.0 | 2,750.0 | 2,750.0 |
| Expenses of Federally Funded Bioterrorism Preparedness and Other Public Health Emergency Preparedness Activities | 80,000.0 | 40,970.3 | 80,000.0 | 80,000.0 | 80,000.0 |
| Expenses of Federally Funded Public Health Programs | 300.0 | 0.0 | 300.0 | 300.0 | 300.0 |
| Expenses of Federally Funded Women's Health Programs | 5,570.8 | 2,522.5 | 5,570.8 | 5,570.8 | 5,570.8 |
| Expenses of Implementing Federal Awards, Including Testing and Services Performed by Local Health Providers | 700,000.0 | 113,859.0 | 550,000.0 | 550,000.0 | 550,000.0 |
| Expenses of Implementing Federal Grants, Including Services Performed by Local Health Providers | 45,785.5 | 28,403.9 | 55,449.8 | 0.0 | 55,449.8 |
| Expenses of Preventive Health and Health Services Needs Assessment | 3,500.0 | 2,148.8 | 3,500.0 | 3,500.0 | 3,500.0 |
| Expenses of Preventive Health and Health Services Programs | 1,726.8 | 871.1 | 1,726.8 | 1,726.8 | 1,726.8 |
| Expenses of Programs for Prevention of AIDS/HIV | 7,250.0 | 2,813.0 | 7,250.0 | 7,250.0 | 7,250.0 |
| For all Costs Associated with Health Care Regulation, Surveillance, and Monitoring | 25,397.0 | 16,154.9 | 25,248.2 | 25,248.2 | 25,248.2 |
| For all Costs Associated with Health Promotion Programs | 3,674.4 | 1,435.0 | 3,674.4 | 3,674.4 | 3,674.4 |
| For all Costs Associated with Policy, Planning, and Statistics Programs | 29,845.1 | 11,508.1 | 29,845.1 | 29,845.1 | 29,845.1 |
| For all Costs Associated with Public Health Laboratories | 8,268.9 | 1,188.6 | 8,268.9 | 8,268.9 | 8,268.9 |
| Grants to the Board of Trustees of the University of Illinois Division of Specialized Care for Children | 9,000.0 | 6,604.8 | 10,000.0 | 10,000.0 | 10,000.0 |
| Operational Expenses of Maternal and Child Health Programs | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Operational Expenses to Develop Healthcare Provider Recruitment and Retention Program | 337.1 | 207.2 | 337.1 | 337.1 | 337.1 |
| Operational Expenses to Maintain a Vital Records System | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Operational Expenses to Support Refugee Health Care | 514.0 | 240.2 | 514.0 | 514.0 | 514.0 |
| Total Designated Purposes | 1,405,669.6 | 368,783.5 | 1,156,338.8 | 964,302.3 | 1,085,521.8 |
| Grants | | | | | |
| ARPA - Hospital Grants | 4,800.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenses of Health Outcomes, Research Policy, and Surveillance | 4,000.0 | 0.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Grants for Breast and Cervical Cancer Screening | 7,000.0 | 5,382.6 | 7,000.0 | 7,000.0 | 7,000.0 |
| Grants for Maternal and Child Health Population-Based Programs | 995.0 | 582.0 | 995.0 | 995.0 | 995.0 |
| Grants for Prevention Initiative Programs | 1,000.0 | 415.3 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grants for Public Health Programs, Including Operations | 9,530.0 | 6,180.5 | 9,530.0 | 9,530.0 | 9,530.0 |
| Grants for the Development of Refugee Health Care | 1,950.0 | 299.2 | 1,950.0 | 1,950.0 | 1,950.0 |
| Grants to Develop a Health Care Provider Recruitment and Retention Program | 450.0 | 99.7 | 450.0 | 450.0 | 450.0 |

Department Of Public Health

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grants to Develop a Health Professional Educational Loan Repayment Program | 1,000.0 | 860.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grants to the Chicago Department of Health for Maternal and Child Health Services | 6,000.0 | 3,479.4 | 6,000.0 | 6,000.0 | 6,000.0 |
| Maternal and Child Health Services | 3,000.0 | 2,451.4 | 3,000.0 | 3,000.0 | 3,000.0 |
| Total Grants | 39,725.0 | 19,750.1 | 34,925.0 | 34,925.0 | 34,925.0 |
| TOTAL FEDERAL FUNDS | 1,445,479.6 | 388,533.5 | 1,191,348.8 | 999,312.3 | 1,120,531.8 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 340,575.2 | 245,576.2 | 398,561.6 | 334,868.2 | 292,182.0 |
| Food and Drug Safety Fund | 300.0 | 58.7 | 300.0 | 300.0 | 300.0 |
| Penny Severns Breast, Cervical, and Ovarian Cancer Research Fund | 600.0 | 0.0 | 600.0 | 600.0 | 600.0 |
| Rural/Downstate Health Access Fund | 175.0 | 10.9 | 175.0 | 175.0 | 175.0 |
| Alzheimer's Disease Research, Care, and Support Fund | 500.0 | 237.1 | 500.0 | 500.0 | 500.0 |
| Public Health Services Fund | 1,371,197.8 | 350,522.3 | 1,130,713.3 | 955,263.5 | 1,060,713.3 |
| Hospital Licensure Fund | 2,400.0 | 591.5 | 2,400.0 | 2,400.0 | 3,900.0 |
| Compassionate Use of Medical Cannabis Fund | 8,772.6 | 5,742.1 | 8,772.6 | 8,772.6 | 8,772.6 |
| Stroke Data Collection Fund | 150.0 | 0.0 | 150.0 | 150.0 | 400.0 |
| Community Health Center Care Fund | 350.0 | 0.0 | 350.0 | 350.0 | 350.0 |
| Safe Bottled Water Fund | 50.0 | 34.8 | 50.0 | 50.0 | 50.0 |
| Facility Licensing Fund | 3,300.0 | 2,875.6 | 3,300.0 | 3,300.0 | 3,500.0 |
| Heartsaver AED Fund | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 |
| Childhood Cancer Research Fund | 75.0 | 0.0 | 75.0 | 75.0 | 75.0 |
| Illinois School Asbestos Abatement Fund | 1,200.0 | 539.6 | 1,200.0 | 1,200.0 | 1,200.0 |
| Epilepsy Treatment and Education Grants-in-Aid Fund | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 |
| Diabetes Research Checkoff Fund | 250.0 | 119.2 | 250.0 | 250.0 | 250.0 |
| Carolyn Adams Ticket For The Cure Grant Fund | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Illinois Health Facilities Planning Fund | 2,800.0 | 1,491.8 | 2,800.0 | 2,400.0 | 2,800.0 |
| Emergency Public Health Fund | 5,100.0 | 4,038.7 | 5,100.0 | 5,100.0 | 5,100.0 |
| Public Health Water Permit Fund | 100.0 | 30.1 | 100.0 | 100.0 | 100.0 |
| Long Term Care Monitor/Receiver Fund | 28,000.0 | 20,085.7 | 28,000.0 | 28,000.0 | 40,950.0 |
| Home Care Services Agency Licensure Fund | 1,846.4 | 1,344.1 | 1,846.4 | 1,846.4 | 1,846.4 |
| Used Tire Management Fund | 1,300.0 | 1,052.1 | 1,300.0 | 1,300.0 | 1,300.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 34,800.0 | 12,596.3 | 17,403.7 | 817.0 | 16,586.7 |
| African-American HIV/AIDS Response Fund | 15,000.0 | 2,017.1 | 15,000.0 | 15,000.0 | 15,000.0 |
| Tattoo and Body Piercing Establishment Registration Fund | 605.0 | 551.1 | 605.0 | 605.0 | 605.0 |
| Public Health Laboratory Services Revolving Fund | 6,000.0 | 519.2 | 6,000.0 | 6,000.0 | 6,000.0 |
| Long-Term Care Provider Fund | 2,000.0 | 1,179.9 | 2,000.0 | 2,000.0 | 2,000.0 |
| Lead Poisoning Screening, Prevention, and Abatement Fund | 15,592.7 | 9,355.7 | 15,592.7 | 15,592.7 | 15,592.7 |
| Tanning Facility Permit Fund | 300.0 | 114.3 | 300.0 | 300.0 | 300.0 |
| Equity in Long-term Care Quality Fund | 3,500.0 | 0.0 | 3,500.0 | 3,500.0 | 8,000.0 |
| Plumbing Licensure and Program Fund | 3,950.0 | 1,736.1 | 3,950.0 | 3,950.0 | 3,950.0 |
| Regulatory Evaluation and Basic Enforcement Fund | 150.0 | 46.0 | 150.0 | 150.0 | 150.0 |

Department Of Public Health

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Sickle Cell Chronic Disease Fund | 1,000.0 | 59.9 | 1,000.0 | 1,000.0 | 1,000.0 |
| Trauma Center Fund | 7,000.0 | 863.9 | 7,000.0 | 2,000.0 | 2,000.0 |
| EMS Assistance Fund | 1,000.0 | 543.6 | 1,000.0 | 1,000.0 | 1,000.0 |
| Multiple Sclerosis Research Fund | 1,000.0 | 454.4 | 1,000.0 | 1,000.0 | 1,000.0 |
| Quality of Life Endowment Fund | 1,000.0 | 614.6 | 1,000.0 | 1,000.0 | 1,000.0 |
| Autoimmune Disease Research Fund | 50.0 | 0.0 | 50.0 | 50.0 | 60.0 |
| Health Facility Plan Review Fund | 2,227.0 | 1,081.0 | 2,227.0 | 2,227.0 | 2,227.0 |
| Renewable Energy Resources Trust Fund | 4,000.0 | 0.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Pesticide Control Fund | 577.7 | 459.1 | 577.7 | 577.7 | 577.7 |
| Mammogram Fund | 117.0 | 0.0 | 117.0 | 117.0 | 117.0 |
| Fund for Illinois' Future | 0.0 | 0.0 | 20,199.4 | 4,961.9 | 34,537.9 |
| Prostate Cancer Research Fund | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 |
| Death Certificate Surcharge Fund | 2,950.0 | 1,168.8 | 2,960.0 | 2,960.0 | 3,000.0 |
| Illinois Adoption Registry and Medical Information Exchange Fund | 200.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Healthy Smiles Fund | 400.0 | 162.5 | 400.0 | 400.0 | 400.0 |
| DHS Private Resources Fund | 700.0 | 125.0 | 700.0 | 700.0 | 700.0 |
| Assisted Living and Shared Housing Regulatory Fund | 3,300.0 | 1,896.5 | 3,300.0 | 3,300.0 | 3,300.0 |
| Spinal Cord Injury Paralysis Cure Research Trust Fund | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Tobacco Settlement Recovery Fund | 17,429.7 | 15,286.3 | 20,729.7 | 20,729.7 | 20,789.7 |
| Private Sewage Disposal Program Fund | 292.0 | 232.5 | 292.0 | 292.0 | 292.0 |
| Personal Property Tax Replacement Fund | 20,098.5 | 18,627.3 | 20,098.5 | 20,098.5 | 20,098.5 |
| Public Health Federal Projects Fund | 4,000.0 | 0.0 | 5,500.0 | 5,500.0 | 5,500.0 |
| Maternal and Child Health Services Block Grant Fund | 29,250.0 | 21,979.8 | 31,500.0 | 31,500.0 | 31,500.0 |
| Preventive Health and Health Services Block Grant Fund | 6,231.8 | 3,435.2 | 6,231.8 | 6,231.8 | 6,231.8 |
| Public Health Special State Projects Fund | 63,670.0 | 4,731.4 | 63,670.0 | 23,657.0 | 49,065.0 |
| Cannabis Regulation Fund | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Metabolic Screening and Treatment Fund | 28,220.4 | 22,166.0 | 28,330.4 | 28,330.4 | 29,330.4 |
| Hearing Instrument Dispenser Examining and Disciplinary Fund | 100.0 | 4.9 | 100.0 | 100.0 | 400.0 |
| Illinois State Podiatric Disciplinary Fund | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| TOTAL ALL FUNDS | 2,048,963.8 | 756,458.6 | 1,876,438.9 | 1,560,058.4 | 1,714,785.7 |

Department Of Public Health

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Director's Office | 524,091.6 | 158,862.4 | 446,806.4 | 259,090.4 | 378,523.4 |
| Finance And Administration | 288.8 | 188.3 | 898.8 | 898.8 | 898.8 |
| Division Of Information Technology | 2,656.2 | 149.9 | 2,656.2 | 2,656.2 | 2,656.2 |
| Office Of Policy, Planning, And Statistics | 61,622.2 | 26,441.4 | 58,284.9 | 56,384.9 | 59,422.0 |
| Office Of Health Promotion | 76,665.4 | 50,463.6 | 90,828.9 | 78,365.0 | 87,938.1 |
| Office Of Health Care Regulation | 65,245.4 | 41,045.4 | 65,096.6 | 65,096.6 | 82,546.6 |
| Office Of Health Protection | 886,785.7 | 230,811.4 | 783,558.5 | 695,399.4 | 698,350.5 |
| Office Of Health Protection: AIDS | 171,782.4 | 121,588.8 | 161,782.4 | 161,782.4 | 161,782.4 |
| Public Health Laboratories | 37,436.6 | 19,916.6 | 37,436.6 | 37,436.6 | 38,436.6 |
| Office Of Women's Health | 111,889.6 | 62,812.9 | 120,389.6 | 119,248.0 | 120,281.2 |
| Office Of Public Health Preparedness | 110,500.0 | 44,177.8 | 108,700.0 | 83,700.0 | 83,950.0 |
| TOTAL ALL DIVISIONS | 2,048,963.8 | 756,458.6 | 1,876,438.9 | 1,560,058.4 | 1,714,785.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Director's Office | 613.0 | 819.0 | 863.0 |
| Finance And Administration | 0.0 | 1.0 | 1.0 |
| Office Of Policy, Planning, And Statistics | 57.5 | 56.5 | 59.5 |
| Office Of Health Promotion | 46.0 | 44.0 | 44.0 |
| Office Of Health Care Regulation | 246.0 | 260.0 | 272.0 |
| Office Of Health Protection | 212.0 | 242.0 | 212.0 |
| Office Of Health Protection: AIDS | 37.0 | 49.0 | 49.0 |
| Public Health Laboratories | 5.0 | 22.0 | 22.0 |
| Office Of Women's Health | 44.0 | 56.0 | 56.0 |
| Office Of Public Health Preparedness | 26.0 | 30.0 | 30.0 |
| TOTAL HEADCOUNT | 1,286.5 | 1,579.5 | 1,608.5 |

Department Of Revenue

101 West Jefferson Street
Willard Ice Building
Springfield, IL 62702
217.782.3336
<https://tax.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Revenue (DOR) serves as the tax collection agency for the State and local governments.
- DOR collects more than \$15 billion in tax receipts annually for almost 7,000 units of local government.
- DOR oversees local property tax assessments and provides training and assistance in property assessment practices.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget authorizes DOR to continue its tax collection role and to optimize tax law compliance in the collection of outstanding tax liabilities. The proposed budget fully funds the department's operations and expands technical capabilities to enhance taxpayer services.
- The proposed budget continues to pay salary reimbursements and stipends to local government officials with a recommended 6.1 percent COLA.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, DOR partnered with Lincoln Land Community College to offer accounting courses to DOR staff in order to fill critical vacancies in the department. The first 50-employee cohort will be complete in August 2025. The second cohort began January 2025 with completion expected in August 2026. DOR is also utilizing the Department of Central Management Services Intern-to-Hire Pilot program; five auditor interns were hired in December 2024.
- DOR tax compliance efforts recovered approximately \$700,000 in tax liability from fraudulently claimed Paycheck Protection Program loans.
- DOR allows qualified taxpayers to electronically enter into payment agreements for delinquent tax debt. In the past 18 months, over 40,000 taxpayers have utilized this feature.
- Over the past four years, electronic filing of individual income tax returns increased from 87.5 percent to nearly 91 percent. Filing efficiencies result in faster taxpayer refunds.
- In the last four years, call volume at the Taxpayer Assistance Division has increased 34 percent to 494,938 calls in 2024 while the average queue time in the call center has decreased by 68 percent to 5.7 minutes.
- During fiscal year 2024, the Department of Revenue connected MyTaxIllinois, its free online state income tax filing system, with the Direct File, the Internal Revenue Service's new online tax filing system. Connecting the two systems will allow nearly two million Illinois taxpayers the option of using one streamlined platform to electronically file both federal and state individual income tax returns without costly tax preparation and filing fees. Illinois was initially committed to participation in Direct File for 2026, but DOR put significant effort into accomplishing the connection a year ahead of schedule.

Department Of Revenue

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 68,038.7 | 53,038.7 | 53,038.7 | 535.0 | 626.0 | 626.0 |
| Other State Funds | 1,372,382.1 | 1,398,117.2 | 1,411,072.7 | 788.0 | 851.0 | 851.0 |
| Federal Funds | 554.7 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 1,440,975.5 | 1,451,655.9 | 1,464,611.4 | 1,323.0 | 1,477.0 | 1,477.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Illinois Housing Development Authority | 54.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Administer State and Local Tax Laws | 575,390.6 | 599,229.0 | 608,235.3 | 1,302.9 | 1,455.1 | 1,455.1 |
| Allocations to Local Governments | 865,530.2 | 852,426.9 | 856,376.1 | 20.1 | 21.9 | 21.9 |
| Outcome Total | 1,440,920.8 | 1,451,655.9 | 1,464,611.4 | 1,323.0 | 1,477.0 | 1,477.0 |
| Total All Results | 1,440,975.5 | 1,451,655.9 | 1,464,611.4 | 1,323.0 | 1,477.0 | 1,477.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|------------|--------------------|------------|------------|------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Administer State and Local Tax Laws | | | | | |
| Average number of days to issue an individual income tax refund | 33.7 | 33.2 | 31.4 | 33.0 | 33.0 |
| Number of tax returns filed | 13,071,851 | 13,414,345 | 13,287,804 | 13,300,000 | 13,300,000 |
| Percentage of dollars deposited on the same day as receipt | 98.1 | 98.4 | 98.2 | 98.5 | 98.6 |
| Percentage of tax returns filed electronically | 88.4 | 88.0 | 89.9 | 88.5 | 89.0 |
| Percentage of taxpayer assistance calls answered | 81.1 | 85.4 | 90.6 | 92.0 | 92.5 |
| Revenue generated, credits, and refund liabilities reduced through compliance activities (\$ millions) | 1,142.8 | 1,319.8 | 1,434.3 | 1,450.0 | 1,475.0 |
| Tax collections received voluntarily as a percentage of total tax collections | 98.30 | 98.05 | 97.88 | 98.15 | 98.25 |
| Allocations to Local Governments | | | | | |
| Number of months the department allocated money to local governments by the 25th of the following month as established by statute | 12 | 12 | 12 | 12 | 12 |
| Illinois Housing Development Authority | | | | | |
| Number of affordable rental housing units created ^A | 4,312 | 4,672 | N/A | N/A | N/A |
| Number of homes financed ^A | 6,635 | 6,449 | N/A | N/A | N/A |
| Number of people connected to foreclosure prevention resources ^A | 2,898 | 1,902 ^B | N/A | N/A | N/A |
| Number of permanent supportive housing units developed ^A | 649 | 495 | N/A | N/A | N/A |

^A Transitioned to the Department of Human Services in FY2024.

^B Decrease due to a reduction in program resources.

Department Of Revenue

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 53,038.7 | 47,893.7 | 53,038.7 | 53,038.7 | 53,038.7 |
| Veterans Property Tax Relief Reimbursement Pilot Program | 15,000.0 | 11,945.7 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 68,038.7 | 59,839.4 | 53,038.7 | 53,038.7 | 53,038.7 |
| TOTAL GENERAL FUNDS | 68,038.7 | 59,839.4 | 53,038.7 | 53,038.7 | 53,038.7 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 74,767.1 | 73,557.8 | 0.0 | 0.0 | 0.0 |
| Total Contractual Services | 3,929.8 | 3,796.5 | 4,197.8 | 4,181.1 | 0.0 |
| Total Other Operations and Refunds | 62,750.7 | 59,951.2 | 63,207.4 | 63,199.4 | 46,024.0 |
| Designated Purposes | | | | | |
| Cannabis Regulation and Tax Act | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Costs Associated with Cigarette Retailer Licensing Enforcement per 35 ILCS 130/4g | 1,316.5 | 1,246.1 | 1,402.4 | 1,402.4 | 1,468.0 |
| Costs Associated with Collecting Municipality Sales Tax per 65 ILCS 5/11 | 218.1 | 196.0 | 237.6 | 237.6 | 252.5 |
| Drycleaner Environmental Response Trust Fund Act | 382.9 | 153.3 | 162.7 | 162.7 | 169.4 |
| Operational Expenses | 94,163.1 | 89,518.3 | 191,721.4 | 191,179.5 | 222,417.9 |
| Simplified Municipal Telecommunications Act | 3,137.9 | 3,090.8 | 3,529.0 | 3,529.0 | 3,608.4 |
| Total Designated Purposes | 100,718.5 | 95,704.5 | 198,553.1 | 198,011.2 | 229,416.2 |
| Grants | | | | | |
| Annual Stipend to County Auditors per 55 ILCS 5/4-6001 | 123.5 | 104.0 | 123.5 | 123.5 | 123.5 |
| Annual Stipend to County Coroners, Including Prior Years' Costs, per 55 ILCS 5/4-6002 | 663.0 | 656.5 | 663.0 | 663.0 | 663.0 |
| Annual Stipend to Sheriffs per 55 ILCS 5/4-6003 | 663.0 | 663.0 | 663.0 | 663.0 | 663.0 |
| Local Enforcement Agencies for Administration of the Charitable Games, Pull Tabs, and Jar Games Acts | 750.0 | 538.1 | 750.0 | 650.0 | 750.0 |
| Local Governments Portion of the Net Terminal Income Tax per 230 ILCS 40 | 250,000.0 | 145,438.2 | 250,000.0 | 250,000.0 | 250,000.0 |
| Local Property Tax Assessors' Performance Compensation per 35 ILCS 200/4 | 510.0 | 183.0 | 510.0 | 510.0 | 510.0 |
| Local Property Tax Assessors' Training Compensation per 35 ILCS 200/4 | 350.0 | 144.5 | 350.0 | 350.0 | 350.0 |
| Reimbursement to International Fuel Tax Agreement Member States for Motor Fuel Use Tax | 32,000.0 | 994.1 | 32,000.0 | 32,000.0 | 32,000.0 |
| Senior Citizens Real Estate Tax Deferral Act Payments | 6,500.0 | 3,288.5 | 6,500.0 | 5,500.0 | 6,500.0 |
| State's Share of County Sheriffs' Salaries per 55 ILCS 5/3-6007.5 | 10,460.0 | 9,463.1 | 10,951.6 | 10,951.6 | 11,620.0 |
| State's Share of County Supervisors of Assessments' Salaries per 35 ILCS 200/3-40 | 3,905.5 | 3,455.6 | 4,089.0 | 4,089.0 | 4,340.0 |
| State's Share of Public Defenders' Salaries per 55 ILCS 5/3-4007 | 9,300.0 | 9,077.7 | 9,800.0 | 9,800.0 | 10,700.0 |
| State's Share of State's Attorneys' and Assistant State's Attorneys' Salaries, Including Prior Years' Costs, per 55 ILCS 5/4-2001 | 16,328.0 | 16,143.0 | 17,095.8 | 17,095.8 | 18,750.0 |
| Stipend to County Treasurers per 55 ILCS 5/3-10007 | 663.0 | 662.9 | 663.0 | 663.0 | 663.0 |
| Use Tax Revenues Allocated to Chicago per 30 ILCS 105/6z-17 | 190,000.0 | 119,965.3 | 190,000.0 | 175,000.0 | 190,000.0 |
| Use Tax Revenues Allocated to Local Governments per 30 ILCS 105/6z-17 | 600,000.0 | 378,480.0 | 600,000.0 | 500,000.0 | 600,000.0 |
| Use Tax Revenues Allocated to Madison County Mass Transit District per 30 ILCS 105/6z-17 | 8,000.0 | 3,599.0 | 8,000.0 | 6,000.0 | 8,000.0 |
| Total Grants | 1,130,216.0 | 692,856.6 | 1,132,158.9 | 1,014,058.9 | 1,135,632.5 |
| TOTAL OTHER STATE FUNDS | 1,372,382.1 | 925,866.6 | 1,398,117.2 | 1,279,450.6 | 1,411,072.7 |

Department Of Revenue

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| FEDERAL FUNDS | | | | | |
| Grants | | | | | |
| Allocation to the Tennessee Valley Authority | 500.0 | 251.3 | 500.0 | 500.0 | 500.0 |
| Close of Contract with IHDA | 54.7 | 52.7 | 0.0 | 0.0 | 0.0 |
| Total Grants | 554.7 | 304.0 | 500.0 | 500.0 | 500.0 |
| TOTAL FEDERAL FUNDS | 554.7 | 304.0 | 500.0 | 500.0 | 500.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 68,038.7 | 59,839.4 | 53,038.7 | 53,038.7 | 53,038.7 |
| Motor Fuel Tax Fund | 131,261.7 | 97,007.4 | 134,106.8 | 134,106.8 | 135,472.3 |
| Underground Storage Tank Fund | 2,415.3 | 2,339.6 | 2,543.0 | 2,543.0 | 2,652.7 |
| Illinois Gaming Law Enforcement Fund | 1,239.6 | 538.1 | 1,291.9 | 650.0 | 1,238.4 |
| State and Local Sales Tax Reform Fund | 198,000.0 | 123,564.2 | 198,000.0 | 181,000.0 | 198,000.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 54.7 | 52.7 | 0.0 | 0.0 | 0.0 |
| Tax Compliance and Administration Fund | 99,468.5 | 94,441.0 | 117,731.1 | 117,731.1 | 125,384.6 |
| Local Government Distributive Fund | 600,000.0 | 378,480.0 | 600,000.0 | 500,000.0 | 600,000.0 |
| Municipal Telecommunications Fund | 12.0 | 0.0 | 12.0 | 12.0 | 12.0 |
| Personal Property Tax Replacement Fund | 81,985.0 | 79,269.4 | 86,432.4 | 86,407.7 | 90,312.7 |
| Local Government Video Gaming Distributive Fund | 250,000.0 | 145,438.2 | 250,000.0 | 250,000.0 | 250,000.0 |
| Tennessee Valley Authority Local Trust Fund | 500.0 | 251.3 | 500.0 | 500.0 | 500.0 |
| Cannabis Regulation Fund | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Senior Citizens Real Estate Deferred Tax Revolving Fund | 6,500.0 | 3,288.5 | 6,500.0 | 5,500.0 | 6,500.0 |
| TOTAL ALL FUNDS | 1,440,975.5 | 986,010.0 | 1,451,655.9 | 1,332,989.3 | 1,464,611.4 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 163,701.8 | 150,857.7 | 165,938.1 | 165,938.1 | 173,425.0 |
| Government Services | 1,176,044.7 | 735,900.8 | 1,178,682.9 | 1,060,582.9 | 1,182,156.5 |
| Tax Operations | 101,229.0 | 99,251.5 | 107,034.9 | 106,468.3 | 109,029.9 |
| TOTAL ALL DIVISIONS | 1,440,975.5 | 986,010.0 | 1,451,655.9 | 1,332,989.3 | 1,464,611.4 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 926.0 | 1,076.0 | 1,076.0 |
| Tax Operations | 397.0 | 401.0 | 401.0 |
| TOTAL HEADCOUNT | 1,323.0 | 1,477.0 | 1,477.0 |

Illinois State Police

801 South 7th Street
Springfield, IL 62703
217.782.7263
<https://isp.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois State Police (ISP) is a full-service law enforcement agency with approximately 1,800 sworn officers and 1,000 civilian employees dedicated to promoting public safety and creating safer communities throughout Illinois.
- ISP protects Illinois residents by patrolling Illinois roadways, responding to calls for service, investigating violent crimes, conducting narcotics investigations, and maintaining critical law enforcement information technology systems for the criminal justice community.
- ISP provides vital firearms services, including leading the Violent Crime Intelligence Task Force, administering the Firearm Owner Identification (FOID) Card system, concealed carry licensing, and gun dealer licensing.
- ISP provides critical support to other law enforcement agencies throughout the State, including forensic services and 9-1-1 call centers.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes operational funding for two cadet classes to hire and train 100 sworn troopers to address the continued need throughout the State. The budget also includes operational funding to complete two cadet classes that started in fiscal year 2025 and will train 112 additional sworn troopers.
- The proposed fiscal year 2026 budget includes funding for the Safe2Help program. Safe2Help allows students, staff, and parents to share school safety issues in a confidential manner online. It is available 24/7 and at no cost to school districts.
- The recommended budget includes funding to transition from WAGE, a thirty-five-year-old legacy human resource system customized for sworn law enforcement officers, to a new human resource management system.
- The recommended budget provides additional funding for Automated External Defibrillators (AED) to be compliant with Illinois Department of Public Health administrative rules that require all alternate response vehicles and non-transport vehicles to carry an AED. This will ensure vehicles are fully equipped to provide critical care during emergencies and improve the overall effectiveness of ISP's emergency response capabilities.

ACCOMPLISHMENTS AND EFFICIENCIES

- In 2021, ISP created a Unified Command and Expressway Safety Enforcement Group to directly address spiking roadway violence in Illinois. As a result, shootings on Cook County expressways are down 74 percent to date.
- ISP's Metropolitan Enforcement Groups and multi-jurisdictional drug task forces conducted targeted enforcement operations in high-crime areas, resulting in the arrest of individuals for illegal firearm possession and the dismantling of multiple gun trafficking networks. In 2024, the number of firearms stolen from federal firearms licensing dealers in Illinois dropped almost 80 percent compared to 2023, and 92 percent compared to 2022.
- ISP continues to emphasize processing DNA evidence that could be used to identify and prosecute individuals for sexual assaults and violent offenses. In Illinois, 82 percent of sexual assault kits are processed in less than 150 days and 100 percent are processed in under 180 days.
- ISP is streamlining procurement processes and workflows, a shift from brand name only solicitations, negotiating with lowest bidders, and moving from lump sum to hourly contracts. These changes will result in fewer errors, a reduction of hundreds of staff overtime hours, and lower-cost contracts for an estimated \$1 million in savings annually.

Illinois State Police

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 370,913.2 | 425,080.9 | 452,520.1 | 2,528.0 | 2,982.0 | 2,989.0 |
| Other State Funds | 455,050.0 | 458,050.0 | 467,350.0 | 175.0 | 238.0 | 238.0 |
| Federal Funds | 40,000.0 | 40,000.0 | 40,000.0 | 12.0 | 15.0 | 15.0 |
| Total All Funds | 865,963.2 | 923,130.9 | 959,870.1 | 2,715.0 | 3,235.0 | 3,242.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--------------------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Adult-Use Cannabis Program | 7,200.0 | 7,200.0 | 7,200.0 | 13.0 | 25.0 | 25.0 |
| Forensic Services and Identification | 109,582.1 | 118,350.9 | 122,525.6 | 430.6 | 511.4 | 512.5 |
| Internal Investigation | 4,575.9 | 5,270.9 | 5,554.3 | 36.8 | 43.4 | 43.5 |
| Public Safety Enforcement | 431,615.7 | 476,269.1 | 501,683.9 | 2,137.8 | 2,541.4 | 2,546.9 |
| Support of Law Enforcement Programs | 312,989.5 | 316,040.0 | 322,906.3 | 96.7 | 113.8 | 114.1 |
| Outcome Total | 865,963.2 | 923,130.9 | 959,870.1 | 2,715.0 | 3,235.0 | 3,242.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|--------------------------|--------------------|---------------------|-------------|-------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Adult-Use Cannabis Program | | | | | |
| Cannabis waste disposal observations | 2,241 | 2,225 | 1,764 ^A | 2,000 | 2,500 |
| Cultivation center inspections | 251 | 1,183 ^B | 1,069 | 1,200 | 1,300 |
| Dispensary inspections | 1,305 | 3,450 ^B | 4,677 | 4,500 | 5,000 |
| Forensic Services and Identification | | | | | |
| Cases analyzed in all forensic disciplines | 64,579 | 64,501 | 63,078 | 65,000 | 65,000 |
| Crime scenes processed | 4,397 | 4,050 | 3,677 | 3,600 | 4,000 |
| Criminal history records inquiries | 1,158,029 | 1,191,356 | 1,177,994 | 1,200,000 | 1,200,000 |
| Internal Investigation | | | | | |
| Nursing home investigations conducted ^C | 1,849 | 2,451 | 2,955 | 3,100 | 3,200 |
| Public Safety Enforcement | | | | | |
| Alcohol related citations | 7,101 | 8,468 | 9,245 | 9,000 | 9,000 |
| Motor carrier inspections | 65,168 | 75,319 | 79,472 | 80,000 | 80,000 |
| Motorist contacts | 432,715 | 518,817 | 614,998 | 545,000 | 580,000 |
| Support of Law Enforcement Programs | | | | | |
| Dollars distributed to 9-1-1 centers ^D | 173,563,649 | 185,250,000 | 213,645,677 | 189,000,000 | 190,000,000 |
| Evidential exhibits recorded and held | 26,146 | 25,407 | 19,724 ^E | 28,000 | 27,000 |
| Law Enforcement Agencies Data System (LEADS) inquiries | 147,687,978 ^F | 77,106,464 | 74,375,561 | 85,000,000 | 90,000,000 |

^A Decrease due to improved operational procedures at dispensaries.

^B Changes resulting from increased number of cultivation centers and improved case management system.

^C Fluctuations may occur year-over-year depending on the number of individuals seeking residency in nursing homes.

^D Fluctuations may occur year-over-year based on amounts determined by allocation formula.

^E Decrease due to efforts to reduce the number of exhibits that are no longer needed in the Statewide Evidence Vault.

^F Increase due to local law enforcement inquiries.

Illinois State Police

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 297,641.8 | 293,752.4 | 342,605.0 | 336,305.0 | 361,419.2 |
| Total Contractual Services | 15,277.0 | 13,386.7 | 18,486.0 | 18,486.0 | 20,361.0 |
| Total Other Operations and Refunds | 54,447.0 | 51,815.7 | 60,442.5 | 60,403.3 | 62,192.5 |
| Designated Purposes | | | | | |
| Administration of a Statewide Sexual Assault Evidence Collection Program | 55.3 | 55.3 | 55.3 | 55.3 | 55.3 |
| Combined DNA Index System (CODIS) and Related Casework | 2,142.1 | 2,136.5 | 2,142.1 | 2,142.1 | 2,142.1 |
| Data Modernization | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| Safe2Help Program | 1,300.0 | 623.5 | 1,300.0 | 900.0 | 1,300.0 |
| Total Designated Purposes | 3,497.4 | 2,815.3 | 3,497.4 | 3,097.4 | 8,497.4 |
| Grants | | | | | |
| Tort Claims | 50.0 | 46.3 | 50.0 | 50.0 | 50.0 |
| Total Grants | 50.0 | 46.3 | 50.0 | 50.0 | 50.0 |
| TOTAL GENERAL FUNDS | 370,913.2 | 361,816.4 | 425,080.9 | 418,341.7 | 452,520.1 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Administration and Fulfillment of Responsibilities Under the Wireless Emergency Telephone Safety Act | 700.0 | 0.0 | 700.0 | 0.0 | 0.0 |
| Administration and Operation of State Crime Laboratories | 15,000.0 | 8,854.0 | 15,000.0 | 12,500.0 | 15,000.0 |
| Adult-Use Cannabis Regulation | 5,000.0 | 2,738.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Cadet Class Expenses - State Police Law Enforcement Administration Fund | 13,000.0 | 12,618.5 | 13,000.0 | 12,900.0 | 25,550.0 |
| Detection, Investigation, and Prosecution of Recipient or Vendor Fraud | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Enforcement of Federal Motor Carrier Safety Regulations and Related Illinois Motor Carrier Safety Laws | 2,600.0 | 2,073.5 | 2,600.0 | 2,200.0 | 2,600.0 |
| Enforcement of Scott's Law | 2,000.0 | 0.0 | 2,000.0 | 200.0 | 2,000.0 |
| Expenditures as Outlined in the Illinois Drug Asset Forfeiture Procedure Act, the Cannabis Control Act, the Controlled Substances Act, and the Environmental Safety Act | 4,000.0 | 1,363.8 | 4,000.0 | 1,520.0 | 4,000.0 |
| Expenditures in Accordance with the Federal Equitable Sharing Guidelines | 2,500.0 | 509.8 | 2,500.0 | 1,010.0 | 2,500.0 |
| Expenses as Outlined in the Firearm Concealed Carry Act and the Firearm Owners Identification Card Act | 31,250.0 | 13,479.4 | 31,750.0 | 16,500.0 | 31,750.0 |
| Expenses of the Statewide 9-1-1 Administrator | 230,000.0 | 227,655.8 | 230,000.0 | 214,400.0 | 230,000.0 |
| Expenses related to STARCOM | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| Federal and Illinois Department of Transportation Programs | 8,400.0 | 6,252.6 | 8,400.0 | 5,000.0 | 8,400.0 |
| Fingerprint Program | 25,000.0 | 17,305.0 | 28,000.0 | 20,515.0 | 28,000.0 |
| Law Enforcement Agencies Data System (LEADS) Maintenance | 1,000.0 | 150.4 | 1,000.0 | 400.0 | 1,000.0 |
| Logistical and Administrative Assistance to the Firearm Owner's Identification Card Review Board | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Medical Cannabis Regulation | 2,200.0 | 1,066.7 | 2,200.0 | 1,400.0 | 2,200.0 |
| Miscellaneous Programs | 6,300.0 | 4,377.1 | 6,300.0 | 5,000.0 | 6,300.0 |
| Offender Registration Program | 500.0 | 121.4 | 500.0 | 200.0 | 500.0 |
| Purchase of Vehicles and Accessories | 30,000.0 | 17,989.4 | 30,000.0 | 10,200.0 | 30,000.0 |
| Riverboat Gambling | 1,500.0 | 0.0 | 1,500.0 | 0.0 | 1,500.0 |
| State Funded Program Expenses | 2,000.0 | 37.0 | 0.0 | 0.0 | 25,000.0 |
| State Law Enforcement Purposes | 63,000.0 | 13,907.2 | 65,000.0 | 29,304.9 | 43,550.0 |

Illinois State Police

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| State Police Training and Academy Fund | 6,000.0 | 3,258.5 | 6,000.0 | 5,850.0 | 0.0 |
| Total Designated Purposes | 452,550.0 | 333,758.1 | 455,550.0 | 344,099.9 | 464,850.0 |
| Grants | | | | | |
| Metropolitan Enforcement Groups and Drug Task Forces | 500.0 | 111.0 | 500.0 | 111.0 | 500.0 |
| State Police Firearm Enforcement Fund | 2,000.0 | 925.8 | 2,000.0 | 1,500.0 | 2,000.0 |
| Total Grants | 2,500.0 | 1,036.8 | 2,500.0 | 1,611.0 | 2,500.0 |
| TOTAL OTHER STATE FUNDS | 455,050.0 | 334,794.9 | 458,050.0 | 345,710.9 | 467,350.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Federally Funded Program Expenses | 40,000.0 | 7,013.5 | 40,000.0 | 8,150.0 | 40,000.0 |
| Total Designated Purposes | 40,000.0 | 7,013.5 | 40,000.0 | 8,150.0 | 40,000.0 |
| TOTAL FEDERAL FUNDS | 40,000.0 | 7,013.5 | 40,000.0 | 8,150.0 | 40,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 370,913.2 | 361,816.4 | 425,080.9 | 418,341.7 | 452,520.1 |
| Road Fund | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| Compassionate Use of Medical Cannabis Fund | 2,200.0 | 1,066.7 | 2,200.0 | 1,400.0 | 2,200.0 |
| Mental Health Reporting Fund | 2,250.0 | 380.3 | 2,250.0 | 500.0 | 2,250.0 |
| State Crime Laboratory Fund | 15,000.0 | 8,854.0 | 15,000.0 | 12,500.0 | 15,000.0 |
| State Police Firearm Services Fund | 29,500.0 | 13,099.1 | 29,500.0 | 16,000.0 | 29,500.0 |
| Medicaid Fraud and Abuse Prevention Fund | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Police Vehicle Fund | 30,000.0 | 17,989.4 | 30,000.0 | 10,200.0 | 30,000.0 |
| State Asset Forfeiture Fund | 4,000.0 | 1,363.8 | 4,000.0 | 1,520.0 | 4,000.0 |
| Federal Asset Forfeiture Fund | 2,500.0 | 509.8 | 2,500.0 | 1,010.0 | 2,500.0 |
| Offender Registration Fund | 500.0 | 121.4 | 500.0 | 200.0 | 500.0 |
| LEADS Maintenance Fund | 1,000.0 | 150.4 | 1,000.0 | 400.0 | 1,000.0 |
| Statewide 9-1-1 Fund | 230,000.0 | 227,655.8 | 230,000.0 | 214,400.0 | 230,000.0 |
| State Police Wireless Service Emergency Fund | 700.0 | 0.0 | 700.0 | 0.0 | 0.0 |
| Motor Carrier Safety Inspection Fund | 2,600.0 | 2,073.5 | 2,600.0 | 2,200.0 | 2,600.0 |
| State Police Whistleblower Reward and Protection Fund | 18,000.0 | 2,656.3 | 18,000.0 | 4,754.9 | 18,000.0 |
| State Police Firearm Enforcement Fund | 2,000.0 | 925.8 | 2,000.0 | 1,500.0 | 2,000.0 |
| State Police Training and Academy Fund | 6,000.0 | 3,258.5 | 6,000.0 | 5,850.0 | 0.0 |
| Money Laundering Asset Recovery Fund | 2,000.0 | 310.9 | 2,000.0 | 1,450.0 | 2,000.0 |
| State Police Operations Assistance Fund | 45,000.0 | 10,977.0 | 45,000.0 | 23,100.0 | 48,550.0 |
| Drug Traffic Prevention Fund | 500.0 | 111.0 | 500.0 | 111.0 | 500.0 |
| State Police Law Enforcement Administration Fund | 13,000.0 | 12,618.5 | 13,000.0 | 12,900.0 | 25,550.0 |
| Illinois State Police Federal Projects Fund | 40,000.0 | 7,013.5 | 40,000.0 | 8,150.0 | 40,000.0 |
| State Police Services Fund | 41,200.0 | 27,934.7 | 44,200.0 | 30,515.0 | 44,200.0 |
| Cannabis Regulation Fund | 5,000.0 | 2,738.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Scott's Law Fund | 2,000.0 | 0.0 | 2,000.0 | 200.0 | 2,000.0 |
| TOTAL ALL FUNDS | 865,963.2 | 703,624.8 | 923,130.9 | 772,202.6 | 959,870.1 |

Illinois State Police

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Division Of Justice Services | 270,252.0 | 248,026.5 | 270,352.0 | 229,032.0 | 269,552.0 |
| Division Of Operations | 546,763.8 | 431,073.1 | 603,831.5 | 511,973.2 | 641,370.7 |
| Division Of Forensic Services And Identification | 48,947.4 | 24,525.2 | 48,947.4 | 31,197.4 | 48,947.4 |
| TOTAL ALL DIVISIONS | 865,963.2 | 703,624.8 | 923,130.9 | 772,202.6 | 959,870.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Division Of Justice Services | 7.0 | 8.0 | 8.0 |
| Division Of Operations | 2,684.0 | 3,195.0 | 3,202.0 |
| Division Of Forensic Services And Identification | 24.0 | 32.0 | 32.0 |
| TOTAL HEADCOUNT | 2,715.0 | 3,235.0 | 3,242.0 |

Department Of Transportation

2300 South Dirksen Parkway
Springfield, IL 62764
217.782.7820
www.idot.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Department of Transportation (IDOT) designs and maintains a world-class transportation system that enhances safety and quality of life in Illinois by reducing congestion and increasing mobility.
- IDOT facilitates and improves the interconnectivity of all transportation modes for the efficient movement of people and goods to support Illinois' national and global competitiveness.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget provides full support for continued implementation of the Rebuild Illinois capital plan.
- The proposed budget supports IDOT's commitment to a safe and well-maintained highway system, including funding for winter weather response and equipment replacement.
- The proposed budget maintains funding to counties, municipalities, and road districts from motor fuel tax collections.
- Additional funding is included in the recommended budget for Regional Transportation Authority (RTA) and Amtrak operating assistance.
- The recommended budget also provides increased funding for Pace paratransit and RTA reduced fares.
- The budget includes additional operating assistance to downstate public transit districts.
- The recommended budget provides new funding to purchase law enforcement computers with a National Highway Traffic Safety Administration (NHTSA) federal grant that will increase electronic crash reporting.

ACCOMPLISHMENTS AND EFFICIENCIES

- IDOT recorded 13 work zone fatalities in 2024, a historic low for the department.
- The department saved \$6 million annually by reducing its number of telephone lines.
- The department also won two awards from the American Association of State Highway and Transportation Officials for safety media campaigns.
- Through 2024, IDOT has invested \$18 billion via the historic Rebuild Illinois capital program to improve 6,896 miles of road and 742 bridges and to make 1,056 safety upgrades.
- In federal fiscal year 2024, IDOT exceeded its goal for firms in the Disadvantaged Business Enterprise program by reaching 20.3 percent participation.
- Through 2024, IDOT and its Illinois partners were awarded more than \$5.2 billion in competitive grants through the federal Infrastructure Investment and Jobs Act.
- In 2024, the department recovered \$4 million by accelerating reconciliation of previous transit fund expenditures.
- In fiscal year 2026, IDOT will complete a recruiting, hiring, and retention efficiency study to evaluate and identify recommendations to improve and streamline strategies and practices.
- In 2025, the department will implement a new automated screening process for environmental survey requests that will help reduce delays in the bidding process and construction.

Department Of Transportation

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 4,172,784.4 | 4,535,987.5 | 4,668,368.6 | 4,973.0 | 5,208.5 | 5,521.0 |
| Federal Funds | 17,018.8 | 15,343.1 | 12,403.1 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 4,190,553.2 | 4,551,330.6 | 4,680,771.7 | 4,973.0 | 5,208.5 | 5,521.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Cycle Rider Safety Training Program | 20,670.2 | 23,711.0 | 25,305.2 | 3.9 | 6.1 | 6.2 |
| Promote/Enforce Highway Safety | 60,449.7 | 64,267.9 | 70,572.9 | 7.8 | 8.2 | 8.6 |
| Promote/Enforce Motor Carrier Safety | 23,280.5 | 26,175.2 | 32,515.1 | 44.4 | 46.4 | 49.1 |
| Outcome Total | 104,400.3 | 114,154.1 | 128,393.2 | 56.1 | 60.6 | 63.9 |
| Improve Infrastructure | | | | | | |
| Airport Improvement Program | 90,144.5 | 117,726.9 | 134,348.4 | 27.3 | 28.5 | 30.2 |
| Aviation Services | 3,125.3 | 3,587.5 | 3,876.3 | 9.8 | 10.2 | 10.8 |
| Bridge/Highway Construction - State System Maintenance | 652,691.5 | 744,175.0 | 769,499.2 | 2,134.7 | 2,229.9 | 2,358.5 |
| Chicago Region Environmental and Transportation Efficiency Program (CREATE) | 1,443.8 | 2,097.4 | 2,132.1 | 2.9 | 3.1 | 3.2 |
| High Speed Rail | 12,943.8 | 16,747.4 | 14,660.6 | 2.9 | 3.1 | 3.2 |
| Highway Maintenance | 915,523.6 | 1,047,650.2 | 1,050,926.7 | 2,483.7 | 2,594.4 | 2,744.0 |
| Improve Rail Infrastructure | 2,077.6 | 2,673.8 | 2,756.9 | 6.8 | 7.1 | 7.5 |
| Port Improvement Program | 84.0 | 295.8 | 182.1 | 0.5 | 0.5 | 0.5 |
| Support Local Highway System | 1,189,331.5 | 1,274,999.3 | 1,271,269.0 | 215.0 | 236.5 | 262.4 |
| Support Passenger Rail | 62,689.2 | 70,161.4 | 79,494.6 | 9.8 | 10.2 | 10.8 |
| Support/Enhance Downstate Public Transit | 478,939.0 | 482,377.0 | 488,341.6 | 11.7 | 12.2 | 12.9 |
| Support/Enhance Northeastern Illinois Public Transit | 677,159.0 | 674,684.8 | 734,891.1 | 11.7 | 12.2 | 12.9 |
| Outcome Total | 4,086,152.9 | 4,437,176.5 | 4,552,378.4 | 4,916.9 | 5,147.9 | 5,457.1 |
| Result Total | 4,190,553.2 | 4,551,330.6 | 4,680,771.7 | 4,973.0 | 5,208.5 | 5,521.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|-----------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Airport Improvement Program | | | | | |
| Percentage of runway pavements rated as "good" or better condition ^A | 65 | 57 | 57 | 60 | 65 |
| Aviation Services | | | | | |
| Number of landing areas inspected | 125 | 155 | 161 | 172 | 175 |
| Bridge/Highway Construction - State System Maintenance | | | | | |
| Percentage of Illinois interstate National Highway System bridges in an acceptable maintenance condition | 87 | 89 | 90 | 90 | 90 |
| Percentage of Illinois non-interstate National Highway System bridges in an acceptable maintenance condition | 88 | 86 | 89 ^B | 91 | 92 |
| Percentage of planned state construction projects accomplished | 89 | 89 | 79 ^C | 80 | 80 |

Department Of Transportation

| Program / Measure | Actual | | | Estimated | Projected |
|--|-----------|---------------------|--------------------|------------------|------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Chicago Region Environmental and Transportation Efficiency Program (CREATE) | | | | | |
| Number of projects that have initiated phase 1 ^D | 51 | 52 | 52 | 54 | 55 |
| Number of projects that have initiated phase 2 ^D | 43 | 45 | 46 | 47 | 48 |
| Number of projects that have initiated phase 3 ^D | 35 | 37 | 42 | 45 | 46 |
| Total number of completed projects ^D | 31 | 33 | 34 | 34 | 34 ^E |
| Cycle Rider Safety Training Program | | | | | |
| Total fatality rate (100 million vehicle miles traveled) | 12.1 | 13.0 | 13.5 | 12.4 | 12.4 |
| Total number of motorcycle riders trained through state program | 14,500 | 10,000 ^F | 3,350 ^G | 6,675 | 10,000 |
| High Speed Rail | | | | | |
| Percentage of annual high speed rail upgrades completed ^H | 94 | 98 | 98 | 98 | 98 |
| Highway Maintenance | | | | | |
| Roadway condition ratings (percentage acceptable statewide) | 88 | 87 | 87 ^B | 87 | 84 |
| Improve Rail Infrastructure | | | | | |
| Percentage of programmed projects under contract | 100 | 100 | N/A ^I | N/A ^I | N/A ^I |
| Port Improvement Program | | | | | |
| Number of projects | 2 | 4 | 7 | 9 | 13 |
| Promote/Enforce Highway Safety | | | | | |
| Observed seat belt use for passenger vehicles, front seat outboard occupants | 94.5 | 92.9 | 92.4 | 92.4 | 94.9 |
| Total fatality rate (100 million vehicle miles traveled) ^H | 0.94 | 1.20 | 1.11 | 1.08 | 1.06 |
| Promote/Enforce Motor Carrier Safety | | | | | |
| Total number of commercial motor vehicle-related fatal crashes ^H | 98 | 138 | 135 | 133 | 130 |
| Support Local Highway System | | | | | |
| Percentage of planned local program construction projects accomplished | 90 | 90 | 91 | 91 | 91 |
| Support Passenger Rail | | | | | |
| Amtrak on-time percentage | 90 | 79 ^J | 75 | 75 | 80 |
| Overall Amtrak ridership | 1,309,922 | 1,481,987 | 1,722,441 | 1,902,200 | 1,940,000 |
| Support/Enhance Downstate Public Transit | | | | | |
| Bus ridership (in millions) | 30.6 | 31.1 | 28.5 | 28.5 | 28.5 |
| Support/Enhance Northeastern Illinois Public Transit | | | | | |
| System-wide ridership (in millions) | 265.8 | 308.4 | 351.9 | 387.1 | 425.8 |

^A Fluctuations may occur year-over-year due to sampling methodology.

^B Number is estimated due to data collection vendor breaching contract.

^C Changes due to fluctuations in bid prices and project development delays.

^D Project phases operate on a cumulative basis.

^E Due to the duration of projects, the next project to be completed is in 2027.

^F Decrease due to grantee backing out of program after 2022 training season.

^G Region A and B were not operating in FY2024.

^H This measure is based on the calendar year.

^I No projects have been programmed under the State Rail Plan.

^J Decrease due to freight movements adversely impacting passenger train on-time performance.

Department Of Transportation

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL GENERAL FUNDS | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 851,079.6 | 807,807.0 | 974,967.6 | 920,623.3 | 972,890.5 |
| Total Contractual Services | 113,592.3 | 100,005.4 | 121,737.9 | 119,614.8 | 125,263.5 |
| Total Other Operations and Refunds | 414,388.4 | 173,156.7 | 505,329.4 | 255,283.4 | 557,125.2 |
| Designated Purposes | | | | | |
| Auditing Contracts | 11,208.1 | 2,218.9 | 11,889.2 | 2,300.0 | 12,489.2 |
| Blue-Ribbon Commission Directed Expenses | 0.0 | 0.0 | 3,000.0 | 1,500.0 | 1,500.0 |
| City, County, and Other Maintenance Agreements | 15,200.0 | 9,043.8 | 15,200.0 | 13,200.0 | 16,700.0 |
| Compensate Taxing Districts for Leasehold Taxes and Refunds | 1,475.0 | 1,303.5 | 1,600.0 | 1,600.0 | 1,600.0 |
| Costs Associated with Administrative Office of the Illinois Courts Highway Safety Programs | 119.1 | 5.9 | 0.0 | 0.0 | 120.8 |
| Costs Associated with an Efficiency Study | 0.0 | 0.0 | 3,000.0 | 1,700.0 | 1,300.0 |
| Costs Associated with Department of Public Health Highway Safety Programs | 477.6 | 272.7 | 880.1 | 880.1 | 736.5 |
| Costs Associated with Highway Safety Media Campaigns | 8,751.9 | 4,377.0 | 9,874.9 | 6,900.0 | 8,474.9 |
| Costs Associated with Illinois Criminal Justice Information Authority Highway Safety Programs | 220.5 | 132.9 | 258.7 | 199.2 | 138.4 |
| Costs Associated with Illinois Law Enforcement Training Standards Board Highway Safety Programs | 475.0 | 377.7 | 475.1 | 457.5 | 710.0 |
| Costs Associated with Illinois State Police Commercial Motor Carrier Safety Programs | 11,594.3 | 11,099.8 | 12,175.0 | 12,175.0 | 17,107.1 |
| Costs Associated with Illinois State Police Highway Safety Programs | 6,736.4 | 6,338.0 | 6,902.3 | 6,700.5 | 7,497.3 |
| Costs Associated with Secretary of State Highway Safety Programs | 1,732.8 | 1,144.4 | 230.7 | 230.0 | 1,823.1 |
| Costs Associated with STARCOM | 12,524.0 | 6,236.8 | 12,787.2 | 11,200.0 | 8,087.2 |
| Downstate Public Transportation Audit Adjustments | 4,951.2 | 2,285.9 | 4,951.2 | 500.0 | 4,951.2 |
| DUI Prevention and Education | 0.0 | 0.0 | 0.0 | 0.0 | 1,950.0 |
| Hazardous Materials Abatement | 2,106.6 | 301.9 | 3,304.7 | 500.0 | 3,304.7 |
| Highway Hire-Back | 200.0 | 200.0 | 160.0 | 160.0 | 180.0 |
| Homeland Security | 643.1 | 328.4 | 514.7 | 503.1 | 211.6 |
| IDOT Disaster Response | 350.0 | 0.0 | 300.0 | 300.0 | 300.0 |
| Intelligent Traffic Systems | 33,325.2 | 7,690.9 | 35,934.4 | 17,300.0 | 29,834.4 |
| Local Traffic Signal Maintenance Agreements | 5,400.0 | 1,360.7 | 5,400.0 | 4,000.0 | 5,400.0 |
| Local Traffic Signal/City, County, and Other Maintenance Agreements | 27,717.2 | 14,937.1 | 22,975.6 | 17,975.6 | 8,400.0 |
| Locomotive Maintenance | 11,500.0 | 0.0 | 14,500.0 | 8,071.5 | 12,428.5 |
| Metropolitan Planning and Research Purposes - Federal and Local Share | 143,543.5 | 75,019.9 | 152,423.7 | 93,000.0 | 152,840.7 |
| Metropolitan Planning and Research Purposes - State Share | 44,176.2 | 11,445.9 | 57,510.3 | 26,000.0 | 57,033.3 |
| Motor Carrier Safety Media Campaigns | 700.0 | 0.0 | 1,050.0 | 350.0 | 1,050.0 |
| Motorist Damage to State Vehicles and Equipment | 4,753.8 | 49.6 | 6,204.1 | 2,250.0 | 5,454.1 |
| NHTSA Grant to Increase Electronic Crash Reporting | 0.0 | 0.0 | 0.0 | 0.0 | 2,038.0 |
| Operating Costs Associated with the State Safety Oversight of Commuter Rail | 250.0 | 6.0 | 250.0 | 25.0 | 250.0 |
| Planning, Research, and Development Purposes | 1,823.9 | 35.0 | 2,038.9 | 185.0 | 2,103.9 |
| Process Modernization Implementation | 1,374.3 | 1.2 | 1,573.2 | 178.0 | 1,595.2 |

Department Of Transportation

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Public Transit Operating Assistance - Bond County | 673.5 | 612.5 | 740.9 | 740.9 | 814.9 |
| Public Transit Operating Assistance - Boone County | 235.7 | 87.8 | 235.7 | 150.0 | 235.7 |
| Public Transit Operating Assistance - Bureau County (Also Serving Putnam County) | 1,392.9 | 1,223.5 | 1,392.9 | 1,392.9 | 1,532.2 |
| Public Transit Operating Assistance - Carroll County | 452.0 | 452.0 | 542.4 | 542.4 | 650.9 |
| Public Transit Operating Assistance - Champaign County | 1,125.6 | 460.2 | 1,125.6 | 625.0 | 1,125.6 |
| Public Transit Operating Assistance - City of Bloomington-Normal with Service to McLean County | 15,279.6 | 12,560.8 | 15,279.6 | 15,279.6 | 18,186.6 |
| Public Transit Operating Assistance - City of Champaign | 53,524.7 | 29,837.3 | 53,524.7 | 45,858.0 | 53,524.7 |
| Public Transit Operating Assistance - City of Danville | 4,866.4 | 2,346.9 | 4,866.4 | 3,057.0 | 4,866.4 |
| Public Transit Operating Assistance - City of Decatur with Service to Macon County | 13,379.0 | 6,334.2 | 13,379.0 | 7,000.0 | 14,196.8 |
| Public Transit Operating Assistance - City of DeKalb | 6,282.8 | 6,253.1 | 6,911.1 | 6,911.1 | 8,293.3 |
| Public Transit Operating Assistance - City of Freeport (Also Serving Stephenson County) | 1,631.9 | 773.2 | 1,631.9 | 950.0 | 1,631.9 |
| Public Transit Operating Assistance - City of Galesburg | 3,041.6 | 1,559.5 | 3,041.6 | 1,997.0 | 3,041.6 |
| Public Transit Operating Assistance - City of Macomb | 4,199.0 | 1,589.3 | 4,199.0 | 1,968.0 | 4,199.0 |
| Public Transit Operating Assistance - City of Ottawa (Also Serving LaSalle County) | 1,886.3 | 1,708.2 | 1,980.6 | 1,980.6 | 2,178.6 |
| Public Transit Operating Assistance - City of Peoria (Also Serving Peoria County) | 42,340.7 | 16,036.2 | 42,340.7 | 28,753.0 | 42,340.7 |
| Public Transit Operating Assistance - City of Quincy | 6,689.9 | 2,261.9 | 6,689.9 | 3,604.0 | 6,689.9 |
| Public Transit Operating Assistance - City of Rock Island | 33,749.3 | 15,725.7 | 33,749.3 | 19,906.0 | 33,749.3 |
| Public Transit Operating Assistance - City of Rockford | 28,012.5 | 14,678.6 | 28,012.5 | 16,147.0 | 28,012.5 |
| Public Transit Operating Assistance - Coles County | 936.7 | 936.7 | 1,030.4 | 1,030.4 | 1,236.4 |
| Public Transit Operating Assistance - CRIS Rural Mass Transit (Formerly Vermilion County) | 1,317.8 | 928.2 | 1,317.8 | 1,317.7 | 1,581.3 |
| Public Transit Operating Assistance - DeKalb County | 1,070.0 | 1,070.0 | 1,284.0 | 1,284.0 | 1,540.8 |
| Public Transit Operating Assistance - Douglas County | 209.2 | 209.2 | 209.2 | 209.2 | 251.0 |
| Public Transit Operating Assistance - Effingham County | 707.3 | 593.6 | 778.0 | 675.0 | 778.0 |
| Public Transit Operating Assistance - Fulton County | 471.6 | 378.5 | 471.6 | 471.6 | 518.8 |
| Public Transit Operating Assistance - Grundy County | 834.6 | 427.8 | 834.6 | 525.0 | 834.6 |
| Public Transit Operating Assistance - Hancock County | 342.1 | 139.4 | 342.1 | 200.0 | 342.1 |
| Public Transit Operating Assistance - Henry County | 718.4 | 380.0 | 718.4 | 475.0 | 718.4 |
| Public Transit Operating Assistance - Jackson County | 912.5 | 912.5 | 1,204.5 | 1,204.5 | 1,404.4 |
| Public Transit Operating Assistance - Jersey County (Also Serving Greene and Calhoun Counties) | 531.4 | 509.2 | 637.7 | 637.7 | 701.5 |
| Public Transit Operating Assistance - Jo Daviess County | 983.5 | 983.5 | 983.5 | 983.5 | 1,180.2 |
| Public Transit Operating Assistance - Kankakee County (Formerly Kankakee and McLean) | 1,279.0 | 414.8 | 1,279.0 | 500.0 | 1,279.0 |
| Public Transit Operating Assistance - Kendall County | 3,060.1 | 1,164.9 | 3,060.1 | 1,500.0 | 3,060.1 |
| Public Transit Operating Assistance - Livingston County (Also Serving Ford and Iroquois Counties) | 0.0 | 0.0 | 0.0 | 0.0 | 898.7 |
| Public Transit Operating Assistance - Logan County (Also Serving Mason County) | 754.6 | 103.2 | 754.6 | 200.0 | 754.6 |
| Public Transit Operating Assistance - Macoupin County | 855.9 | 828.1 | 1,027.1 | 1,027.1 | 1,129.8 |
| Public Transit Operating Assistance - Madison County Mass Transit District | 39,701.1 | 20,795.8 | 39,701.1 | 21,795.0 | 39,701.1 |
| Public Transit Operating Assistance - Marshall County (Also Serving Stark County) | 235.7 | 235.7 | 259.3 | 259.3 | 311.1 |
| Public Transit Operating Assistance - McLean County | 2,926.8 | 659.0 | 2,926.8 | 1,500.0 | 0.0 |
| Public Transit Operating Assistance - Monroe and Randolph Counties | 1,728.1 | 654.8 | 1,728.1 | 850.0 | 1,728.1 |

Department Of Transportation

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Public Transit Operating Assistance - Piatt County with service to DeWitt County | 856.8 | 758.6 | 942.5 | 942.5 | 1,160.6 |
| Public Transit Operating Assistance - Reagan Mass Transit District | 1,711.5 | 1,711.4 | 1,867.0 | 1,867.0 | 2,240.4 |
| Public Transit Operating Assistance - Rides Mass Transit | 13,046.9 | 10,927.6 | 14,351.6 | 14,351.6 | 15,786.7 |
| Public Transit Operating Assistance - River Valley Metro Mass Transit District | 8,976.8 | 6,442.8 | 8,976.8 | 7,000.0 | 8,976.8 |
| Public Transit Operating Assistance - Rock Island County | 542.2 | 541.8 | 596.4 | 596.4 | 338.2 |
| Public Transit Operating Assistance - Sangamon County (Also Serving Menard County) | 779.5 | 383.8 | 779.5 | 425.0 | 779.5 |
| Public Transit Operating Assistance - Shawnee Mass Transit District | 3,869.5 | 3,132.7 | 4,063.0 | 4,063.0 | 4,469.3 |
| Public Transit Operating Assistance - Shelby County (Also Serving Christian County) | 1,697.7 | 958.1 | 1,697.7 | 1,200.0 | 1,697.7 |
| Public Transit Operating Assistance - South Central Mass Transit | 10,168.4 | 7,389.9 | 10,168.4 | 8,190.0 | 10,168.4 |
| Public Transit Operating Assistance - Springfield Mass Transit District | 27,241.5 | 13,557.0 | 27,241.5 | 15,200.0 | 27,241.5 |
| Public Transit Operating Assistance - St. Clair County Transit District | 99,636.7 | 35,722.5 | 99,636.7 | 47,757.0 | 99,636.7 |
| Public Transit Operating Assistance - Stateline Mass Transit District (Serving South Beloit) | 1,139.7 | 1,139.6 | 1,234.6 | 1,234.6 | 1,481.5 |
| Public Transit Operating Assistance - Tazewell County (Formerly Tazewell and Woodford) | 1,317.7 | 713.4 | 1,317.7 | 825.0 | 1,317.7 |
| Public Transit Operating Assistance - Warren and Mercer Counties | 439.2 | 296.8 | 527.1 | 400.0 | 845.0 |
| Public Transit Operating Assistance - West Central Mass Transit District (Also Serving Cass and Schuyler Counties) | 2,272.5 | 1,627.8 | 2,272.5 | 1,900.0 | 2,272.5 |
| Public Transit Operating Assistance - Whiteside County | 1,167.3 | 639.7 | 1,167.3 | 725.0 | 1,167.3 |
| Public Transit Operating Assistance - Winnebago County | 0.0 | 0.0 | 798.8 | 400.0 | 798.8 |
| Public Transit Operating Assistance - Woodford County | 578.5 | 419.5 | 578.5 | 475.0 | 578.5 |
| Public Transportation Technical Studies - State Share | 1,214.9 | 234.8 | 1,230.1 | 200.0 | 1,280.1 |
| Reimbursement to State and Local Universities and Colleges for Cycle Rider Safety Training Programs | 19,057.4 | 2,074.1 | 21,683.4 | 3,200.0 | 23,183.4 |
| SMART Grant | 979.5 | 0.0 | 979.5 | 205.9 | 773.6 |
| Sound-Reducing Windows and Doors Replacement, Pursuant to Section 6z-20.1 of the State Finance Act | 39,500.0 | 0.0 | 49,000.0 | 9,500.0 | 49,000.0 |
| State Aviation Program, Pursuant to Section 6z-20.1 of the State Finance Act | 43,604.4 | 15,162.8 | 60,441.6 | 15,500.0 | 76,941.6 |
| State Prompt Payment Act Interest Costs | 0.0 | 0.0 | 1,500.0 | 1,000.0 | 1,000.0 |
| Technology Transfer Center | 455.7 | 94.4 | 571.3 | 150.0 | 631.3 |
| Total Designated Purposes | 911,923.9 | 406,968.9 | 981,179.0 | 561,156.0 | 986,597.6 |
| Grants | | | | | |
| Auto Liability Costs | 8,000.0 | 4,024.6 | 4,000.0 | 4,000.0 | 4,350.0 |
| Claims for Civil Lawsuits | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| County Engineers Compensation Program | 4,216.5 | 4,215.1 | 4,300.9 | 4,300.9 | 5,512.0 |
| Distributive Items: Counties | 179,026.6 | 170,520.2 | 202,837.0 | 190,465.3 | 202,837.0 |
| Distributive Items: Counties for Road Districts | 81,255.7 | 77,394.1 | 92,062.6 | 86,446.5 | 92,062.6 |
| Distributive Items: Municipalities | 251,077.6 | 239,147.2 | 284,470.6 | 267,119.2 | 284,470.6 |
| DUI Prevention and Education Grants | 1,250.0 | 0.0 | 1,600.0 | 0.0 | 0.0 |
| Grant to the RTA for Reimbursing Service Boards for Reduced Fares to Students, Handicapped Persons, and the Elderly | 19,063.5 | 19,063.5 | 20,969.9 | 20,969.9 | 23,067.0 |
| Grants to Local Governments - Motor Fuel Tax County Apportionment | 205,983.8 | 179,045.7 | 205,983.8 | 175,665.7 | 205,983.8 |
| Grants to Local Governments - Motor Fuel Tax Municipalities Apportionment | 287,256.2 | 251,102.4 | 287,256.2 | 246,363.4 | 287,256.2 |
| Grants to Local Governments - Motor Fuel Tax Townships and Road Districts Apportionment | 93,385.0 | 81,263.5 | 93,385.0 | 79,729.4 | 93,385.0 |
| Local Government Highway Safety Project Grants | 36,883.0 | 12,995.4 | 39,787.6 | 13,000.0 | 42,687.6 |
| Pace Paratransit | 9,108.4 | 9,108.4 | 10,020.0 | 10,020.0 | 11,500.0 |

Department Of Transportation

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Passenger Rail Operating Assistance - Amtrak | 60,000.0 | 56,236.1 | 67,000.0 | 67,000.0 | 76,000.0 |
| RTA Debt Service Grants | 114,000.0 | 112,891.8 | 107,000.0 | 107,000.0 | 100,000.0 |
| RTA Operating Assistance Grants | 527,811.6 | 523,848.8 | 530,000.0 | 530,000.0 | 594,000.0 |
| Tort Claims | 3,382.4 | 2,082.9 | 2,000.0 | 2,000.0 | 3,280.0 |
| Total Grants | 1,881,800.3 | 1,742,939.7 | 1,952,773.6 | 1,804,180.3 | 2,026,491.8 |
| TOTAL OTHER STATE FUNDS | 4,172,784.4 | 3,230,877.6 | 4,535,987.5 | 3,660,857.8 | 4,668,368.6 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| CARES Act - Support for Rural Transit Districts | 5,052.3 | 1,410.8 | 3,641.5 | 2,000.0 | 1,641.5 |
| Public Transportation Technical Studies - Federal Share | 7,477.3 | 1,287.5 | 7,729.8 | 1,000.0 | 8,269.8 |
| State Safety Oversight Agency | 4,489.2 | 1,037.4 | 3,971.8 | 2,000.0 | 2,491.8 |
| Total Designated Purposes | 17,018.8 | 3,735.7 | 15,343.1 | 5,000.0 | 12,403.1 |
| TOTAL FEDERAL FUNDS | 17,018.8 | 3,735.7 | 15,343.1 | 5,000.0 | 12,403.1 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Road Fund | 1,846,724.9 | 1,322,481.9 | 2,108,447.1 | 1,624,045.6 | 2,157,978.3 |
| Motor Fuel Tax Fund | 21,480.8 | 18,735.9 | 25,703.3 | 21,677.1 | 25,418.0 |
| Aeronautics Fund | 65.3 | 1.0 | 5.7 | 5.5 | 5.6 |
| Air Transportation Revolving Fund | 216.0 | 2.9 | 208.0 | 208.0 | 213.2 |
| Tax Recovery Fund | 1,475.0 | 1,303.5 | 1,600.0 | 1,600.0 | 1,600.0 |
| Motor Fuel Tax Counties Fund | 205,983.8 | 179,045.7 | 205,983.8 | 175,665.7 | 205,983.8 |
| Motor Fuel Tax Municipalities Fund | 287,256.2 | 251,102.4 | 287,256.2 | 246,363.4 | 287,256.2 |
| Motor Fuel Tax Townships and Road Districts Fund | 93,385.0 | 81,263.5 | 93,385.0 | 79,729.4 | 93,385.0 |
| Transportation Safety Highway Hire-back Fund | 200.0 | 200.0 | 160.0 | 160.0 | 180.0 |
| Public Transportation Fund | 641,811.6 | 636,740.6 | 637,000.0 | 637,000.0 | 694,000.0 |
| Downstate Public Transportation Fund | 458,733.4 | 235,474.8 | 463,360.5 | 301,559.6 | 471,128.9 |
| Federal Mass Transit Trust Fund | 17,018.8 | 3,735.7 | 15,343.1 | 5,000.0 | 12,403.1 |
| Cycle Rider Safety Training Fund | 19,738.1 | 2,301.1 | 22,466.1 | 3,812.5 | 23,957.8 |
| State Aviation Program Fund | 43,604.4 | 15,162.8 | 60,441.6 | 15,500.0 | 76,941.6 |
| Sound-Reducing Windows and Doors Replacement Fund | 39,500.0 | 0.0 | 49,000.0 | 9,500.0 | 49,000.0 |
| Transportation Renewal Fund | 511,359.9 | 487,061.5 | 579,370.2 | 544,031.0 | 579,370.2 |
| DUI Prevention and Education Fund | 1,250.0 | 0.0 | 1,600.0 | 0.0 | 1,950.0 |
| TOTAL ALL FUNDS | 4,190,553.2 | 3,234,613.3 | 4,551,330.6 | 3,665,857.8 | 4,680,771.7 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Central Administration and Planning | 56,693.3 | 34,245.6 | 59,018.1 | 41,895.1 | 59,837.2 |
| Bureau of Information Processing | 47,506.3 | 34,680.9 | 56,884.1 | 55,727.1 | 98,248.6 |
| Department-wide Operations | 830,001.4 | 788,972.1 | 948,842.9 | 898,653.9 | 947,058.9 |

Department Of Transportation

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Planning and Programming | 191,246.1 | 87,058.8 | 217,048.3 | 121,695.5 | 217,891.3 |
| Highways Project Implementation | 172,745.0 | 58,504.7 | 194,341.1 | 97,732.6 | 184,812.7 |
| Day Labor | 14,785.6 | 10,685.5 | 14,039.6 | 11,327.8 | 14,754.5 |
| District 1, Schaumburg Office | 106,823.8 | 52,744.3 | 128,418.0 | 68,737.1 | 128,930.9 |
| District 2, Dixon Office | 40,895.4 | 21,807.3 | 46,810.4 | 27,524.1 | 47,299.1 |
| District 3, Ottawa Office | 42,209.5 | 19,198.8 | 47,560.2 | 26,040.2 | 45,831.8 |
| District 4, Peoria Office | 34,523.8 | 17,637.0 | 40,019.9 | 20,426.0 | 39,872.9 |
| District 5, Paris Office | 29,215.2 | 13,409.7 | 34,425.5 | 19,998.8 | 36,370.0 |
| District 6, Springfield Office | 32,584.1 | 16,751.2 | 41,073.7 | 25,501.6 | 39,465.7 |
| District 7, Effingham Office | 29,888.2 | 12,120.1 | 35,630.3 | 16,815.9 | 35,673.2 |
| District 8, Collinsville Office | 46,492.1 | 24,459.1 | 54,988.0 | 33,306.6 | 54,252.8 |
| District 9, Carbondale Office | 28,054.3 | 13,753.4 | 32,228.6 | 19,315.1 | 30,344.9 |
| Highway Safety Program - Illinois Criminal Justice Information Authority | 220.5 | 132.9 | 258.7 | 199.2 | 138.4 |
| Aeronautics | 85,863.5 | 17,227.3 | 112,361.4 | 27,839.4 | 129,105.9 |
| Highway Safety Program - Traffic Safety | 40,787.4 | 13,749.4 | 44,636.5 | 14,707.7 | 48,638.2 |
| Highway Safety Program - Secretary of State | 1,732.8 | 1,144.4 | 230.7 | 230.0 | 1,823.1 |
| Highway Safety Program - Department of Public Health | 477.6 | 272.7 | 880.1 | 880.1 | 736.5 |
| Highway Safety Program - Illinois State Police | 18,330.7 | 17,437.8 | 19,077.3 | 18,875.5 | 24,604.4 |
| Highway Safety Program - Illinois Law Enforcement Training Standards Board | 475.0 | 377.7 | 475.1 | 457.5 | 710.0 |
| Highway Safety Program - Administrative Office of the Illinois Courts | 119.1 | 5.9 | 0.0 | 0.0 | 120.8 |
| Division of Public and Intermodal Transportation | 1,147,916.7 | 904,791.4 | 1,148,883.7 | 975,432.9 | 1,214,408.3 |
| Rail Passenger and Rail Freight | 71,500.0 | 56,236.1 | 81,500.0 | 75,071.5 | 88,428.5 |
| Motor Fuel Tax Administration and Grants | 1,119,465.7 | 1,017,209.0 | 1,191,698.5 | 1,067,466.6 | 1,191,413.2 |
| TOTAL ALL DIVISIONS | 4,190,553.2 | 3,234,613.3 | 4,551,330.6 | 3,665,857.8 | 4,680,771.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Department-wide Operations | 4,880.5 | 5,098.0 | 5,392.0 |
| Highways Project Implementation | 1.0 | 3.0 | 3.0 |
| Motor Fuel Tax Administration and Grants | 91.5 | 107.5 | 126.0 |
| TOTAL HEADCOUNT | 4,973.0 | 5,208.5 | 5,521.0 |

Department Of Veterans' Affairs

833 South Spring Street
 Springfield, IL 62704
 217.782.6641
<https://veterans.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Veterans' Affairs (DVA) provides outreach services to assist Illinois veterans, their dependents, and their survivors in establishing eligibility for federal and state service benefits.
- DVA provides long-term skilled care and services to aged and disabled veterans at five Illinois veterans' homes.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues to support the agency's five-year strategic plan to attract new talent, fill critical positions, and streamline the admissions process at veterans' homes.
- The Illinois Veterans' Home at Chicago will continue to welcome residents and nurses during fiscal year 2026.
- The recommended fiscal year 2026 budget maintains \$3.5 million to fund scholarships to deceased, disabled, and MIA/POW veterans' dependents.

ACCOMPLISHMENTS AND EFFICIENCIES

- In January 2025, the Illinois Veterans' Home at Quincy opened and welcomed residents into a newly constructed independent living domiciliary. The facility includes 80 independent living rooms and a 210-bed skilled care center.
- DVA is piloting 12-hour shifts for Veterans Nursing Assistants - Certified at the Illinois Veterans' Home at Manteno to aid in recruiting top talent to this vital position. DVA expects 12-hours shifts to be offered at all veterans' homes.
- The home at Manteno is moving to a natural waking schedule and continental breakfast to provide residents a more homelike experience.
- DVA worked with Veterans' Home administrators to reduce invoice processing times from an average of 11.8 days to 1 to 2 days via a Rapid Results project. Not only are vendors being paid more promptly, but DVA is reducing interest payments on late invoices.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 176,830.4 | 169,387.5 | 160,460.6 | 1,204.5 | 1,551.0 | 1,465.0 |
| Other State Funds | 35,102.8 | 65,473.1 | 70,880.1 | 0.0 | 236.0 | 322.0 |
| Federal Funds | 2,395.4 | 2,607.8 | 2,691.4 | 6.0 | 8.0 | 8.0 |
| Total All Funds | 214,328.6 | 237,468.4 | 234,032.1 | 1,210.5 | 1,795.0 | 1,795.0 |

Department Of Veterans' Affairs

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| State Approving Agency for GI Bill Education Benefits | 2,473.6 | 2,699.3 | 2,775.4 | 6.5 | 8.8 | 8.8 |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Veterans' Assistance and Services | 18,271.3 | 15,245.1 | 15,066.0 | 59.9 | 82.2 | 82.2 |
| Veterans' Homes | 184,310.6 | 209,633.1 | 204,937.3 | 1,135.8 | 1,691.0 | 1,691.0 |
| Outcome Total | 202,581.9 | 224,878.3 | 220,003.3 | 1,195.7 | 1,773.2 | 1,773.2 |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Veterans' Grants and Specialty Services | 9,273.1 | 9,890.8 | 11,253.4 | 8.4 | 13.0 | 13.0 |
| Result Total | 211,855.0 | 234,769.1 | 231,256.7 | 1,204.0 | 1,786.2 | 1,786.2 |
| Total All Results | 214,328.6 | 237,468.4 | 234,032.1 | 1,210.5 | 1,795.0 | 1,795.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-----------------|-------------------------|------------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| State Approving Agency for GI Bill Education Benefits | | | | | |
| Number of educational institutions examined for compliance ^A | 86 | 48 | 77 | 68 | 68 |
| Number of new education and training program facilities approved for federal veterans education benefits ^B | 85 | 131 | 97 | 100 | 60 |
| Number of programs approved ^B | 19,868 | 18,516 | 15,398 | 12,000 | 12,000 |
| Number of technical assistance visits provided to assist schools with the approval process and the GI Bill | 536 | 704 | 733 | 625 | 625 |
| Percentage of approval applications processed within USDVA timeliness standards | 99.3 | 99.5 | 99.6 | 99.5 | 99.5 |
| Veterans' Assistance and Services | | | | | |
| Average number of applications submitted for state and federal benefits per Veteran Service Officers (VSO) | 337 | 383 | 404 | 405 | 410 |
| New federal dollars returned to Illinois resulting from claims filed with the United States Department of Veterans Affairs | 17,741,000 | 84,371,092 ^C | 2,202,014 ^C | 3,000,000 | 3,200,000 |
| Number of applications submitted for state and federal benefits | 17,116 | 17,608 | 18,195 | 18,000 | 19,000 |
| Number of veterans served in-person | 11,756 | 18,204 | 19,011 | 19,000 | 20,000 |
| Number of veterans served in-person per VSO | 232 | 402 | 525 ^D | 441 | 445 |
| Number of veterans served via phone and email | 72,892 | 81,236 | 74,417 | 75,000 | 76,000 |
| Number of veterans served via phone and email per VSO | 1,429 | 1,567 | 1,644 | 1,744 | 1,800 |
| Online Veteran Satisfaction Survey - average rating (1-10 scale) | 9.64 | 9.43 | 9.31 | 9.3 | 9.4 |
| Outreach events attended by Veteran Service Officers | 32 ^E | 101 | 176 ^D | 120 | 150 |
| Total number of veterans served | 84,648 | 98,427 | 102,280 | 110,000 | 115,000 |
| Veterans' Grants and Specialty Services | | | | | |
| Dollars awarded for veterans' cash grants | 934,582 | 1,090,223 | 1,978,392 | 2,000,000 | 2,000,000 |
| Dollars awarded to address veterans behavioral health | 236,134 | 371,467 | 734,813 | 750,000 | 750,000 |
| Dollars awarded to address veterans emergency financial assistance ^F | N/A | N/A | 76,305 | 100,000 | 100,000 |
| Dollars awarded to address veterans employment ^G | N/A | 130,000 | 521,420 | 450,000 | 450,000 |
| Dollars awarded to address veterans homelessness | 188,710 | 388,757 | 445,854 | 450,000 | 450,000 |
| Dollars awarded to organizations from central Illinois | 206,113 | 271,800 ^H | 587,761 | 540,000 | 540,000 |
| Dollars awarded to organizations from northern Illinois | 726,469 | 818,434 | 1,390,631 | 1,360,000 | 1,360,000 |
| Dollars awarded to veterans disability benefits | 151,113 | 200,000 | 200,000 | 200,000 | 200,000 |

Department Of Veterans' Affairs

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|----------------|--------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Dollars awarded to veterans long-term care | 99,989 | 0 ^I | 0 ^I | 50,000 | 50,000 |
| Dollars awarded to organizations from southern Illinois | 65,400 | 0 ^I | 0 ^I | 100,000 | 100,000 |
| Number of bonus claims | 496 | 438 | 410 | 500 | 500 |
| Number of cartage and erection of headstones | 2,066 | 1,931 | 1,561 ^J | 1,600 | 1,600 |
| Number of SOS special license plates | 97 | 131 | 79 ^J | 80 | 80 |
| Number of specially adapted housing exemptions | 5 | 1 ^J | 7 | 7 | 7 |
| Number of POW/MIA scholarships | 333 | 491 | 602 | 300 | 300 |
| Number of state education claims (for students ages 10-18) | 308 | 421 | 569 | 600 | 600 |
| Veterans' Homes | | | | | |
| Average hours of care per day for residents in homes - Anna | 5.1 | 4.6 | 4.1 | 4.1 | 4.1 |
| Average hours of care per day for residents in homes - Chicago ^G | N/A | 6.3 | 6.4 | 7.0 | 8.1 |
| Average hours of care per day for residents in homes - LaSalle | 5.2 | 4.3 | 4.2 | 4.1 | 4.3 |
| Average hours of care per day for residents in homes - Manteno | 3.9 | 3.4 | 3.2 | 3.8 | 3.8 |
| Average hours of care per day for residents in homes - Quincy | 4.3 | 4.0 | 4.2 | 4.0 | 4.0 |
| Average skilled care census - Anna | 30.3 | 34.8 | 43.0 | 42.0 | 48.0 |
| Average skilled care census - Chicago ^G | N/A | 25.7 | 45.3 | 52.5 | 60.4 |
| Average skilled care census - LaSalle | 91.5 | 89.8 | 87.0 | 89.2 | 93.7 |
| Average skilled care census - Manteno | 164.7 | 178.0 | 202.9 | 250.0 | 294.0 |
| Average skilled care census - Quincy | 234.5 | 255.7 | 255.8 | 250.0 | 250.0 |
| Direct care staffing level - Anna | 21.3 | 22.7 | 26.1 | 25.0 | 28.0 |
| Direct care staffing level - Chicago ^G | N/A | 37.0 | 65.7 | 72.5 | 83.1 |
| Direct care staffing level - LaSalle | 66.6 | 55.1 | 52.1 | 51.5 | 54.0 |
| Direct care staffing level - Manteno | 85.3 | 80.7 | 94.7 | 105.0 | 125.0 |
| Direct care staffing level - Quincy | 142.8 | 138.8 | 140.9 | 141.0 | 141.0 |
| Number of skilled care patient days - Anna | 11,062 | 12,704 | 15,775 | 15,330 | 17,520 |
| Number of skilled care patient days - Chicago ^G | N/A | 9,375 | 16,603 | 18,263 | 21,002 |
| Number of skilled care patient days - LaSalle | 33,349 | 32,793 | 31,576 | 33,180 | 34,839 |
| Number of skilled care patient days - Manteno | 60,080 | 64,951 | 74,249 | 75,200 | 88,450 |
| Number of skilled care patient days - Quincy | 85,945 | 92,555 | 93,644 | 91,500 | 91,500 |
| Percentage of occupancy - Anna | 65 | 74 | 90 | 88 | 96 |
| Percentage of occupancy - Chicago ^G | N/A | 16 | 23 | 25 | 29 |
| Percentage of occupancy - LaSalle | 48 | 47 | 46 | 44 | 49 |
| Percentage of occupancy - Manteno | 55 | 60 | 69 | 82 | 96 |
| Percentage of occupancy - Quincy | 61 | 66 | 67 | 65 | 65 |

^A Fluctuations due to requests from U.S. Department of Veterans Affairs under established cooperative agreement.

^B Fluctuations result from rate of new facilities requesting certification.

^C Annual fluctuations due to factors external to the program.

^D This number is driven by VSOs and is considered an outlier.

^E Changes resulting from the COVID-19 Pandemic.

^F New program-based measure for FY2024.

^G New program-based measure for FY2023.

^H Increase resulting from efforts to increase grant applications and dollars awarded.

^I No applications were received.

^J Based on the number of applications received for this benefit.

Department Of Veterans' Affairs

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 100,588.6 | 87,491.4 | 97,583.3 | 88,447.0 | 99,846.5 |
| Designated Purposes | | | | | |
| Diversity, Equity, Inclusion, and Accessibility Initiatives | 500.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| For Expenses Related to Security and Safety Enhancements at Illinois Veterans' Homes | 1,250.0 | 0.0 | 1,250.0 | 1,250.0 | 1,250.0 |
| Homeless Veterans' Program | 759.3 | 652.2 | 968.8 | 968.8 | 968.8 |
| Illinois Warrior Assistance Program | 250.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Operational Expenses - Anna Veterans' Home | 1,979.6 | 1,857.7 | 2,565.7 | 2,027.0 | 2,312.0 |
| Operational Expenses - Central Office | 8,282.4 | 6,048.1 | 4,947.3 | 4,947.3 | 4,947.3 |
| Operational Expenses - Chicago Veterans' Home | 27,030.9 | 11,673.7 | 26,830.9 | 19,680.8 | 16,830.9 |
| Operational Expenses - LaSalle Veterans' Home | 4,464.0 | 3,723.1 | 4,549.0 | 4,045.1 | 4,045.1 |
| Operational Expenses - Manteno Veterans' Home | 11,337.6 | 9,263.0 | 10,085.7 | 9,000.0 | 10,513.1 |
| Operational Expenses - Quincy Veterans' Home | 11,963.2 | 9,860.6 | 11,135.7 | 9,817.9 | 10,075.8 |
| Operational Expenses - Veterans' Field Services | 2,201.9 | 1,285.1 | 2,201.9 | 1,758.3 | 2,201.9 |
| Veterans' Accountability Unit | 1,000.0 | 152.7 | 1,096.2 | 477.0 | 1,096.2 |
| Total Designated Purposes | 71,018.8 | 44,516.1 | 66,381.2 | 54,472.2 | 54,991.1 |
| Grants | | | | | |
| Bonus Payments to War Veterans and Peacetime Crisis Survivors | 198.0 | 146.2 | 198.0 | 198.0 | 198.0 |
| Cartage and Erection of Headstones | 425.0 | 197.6 | 425.0 | 250.0 | 425.0 |
| Dental Grants for Veterans | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Educational Opportunities for Children of Certain Veterans | 100.0 | 99.5 | 300.0 | 300.0 | 500.0 |
| Scholarships to Students Who are Dependents of Illinois Resident Military Personnel Declared to be POW, MIA, Killed, or Permanently Disabled | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 |
| Total Grants | 5,223.0 | 3,943.2 | 5,423.0 | 4,248.0 | 5,623.0 |
| TOTAL GENERAL FUNDS | 176,830.4 | 135,950.7 | 169,387.5 | 147,167.2 | 160,460.6 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 12,741.9 | 4,822.5 | 37,736.2 | 23,910.6 | 40,366.8 |
| Total Other Operations and Refunds | 250.0 | 151.1 | 250.0 | 150.0 | 230.8 |
| Designated Purposes | | | | | |
| Homeless Veterans' Program | 59.8 | 36.5 | 201.5 | 201.5 | 201.5 |
| Illinois Affordable Housing Trust Fund | 240.0 | 100.0 | 240.0 | 100.0 | 240.0 |
| Operational Expenses - Anna Veterans' Home | 1,800.0 | 515.6 | 2,300.0 | 2,190.0 | 2,300.0 |
| Operational Expenses - Chicago Veterans' Home | 1,500.0 | 530.6 | 5,000.0 | 3,746.6 | 6,000.0 |
| Operational Expenses - LaSalle Veterans' Home | 2,000.0 | 0.3 | 1,355.5 | 300.0 | 1,355.5 |
| Operational Expenses - Manteno Veterans' Home | 3,000.0 | 0.1 | 3,500.0 | 3,500.0 | 3,592.1 |
| Operational Expenses - Quincy Veterans' Home | 10,111.1 | 8,841.8 | 11,489.9 | 11,489.9 | 11,928.3 |
| Total Designated Purposes | 18,710.9 | 10,025.1 | 24,086.9 | 21,528.0 | 25,617.4 |
| Grants | | | | | |
| Fold of Honor Special License Plate Decals | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Survivors' Compensation for the Global War on Terrorism | 250.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Veterans' Care and Grants to Nonprofit Agencies for Veterans' Services | 2,000.0 | 711.2 | 2,000.0 | 800.0 | 2,000.0 |
| Veterans' Care and Grants to Nonprofit Agencies for Veterans' Services - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 |

Department Of Veterans' Affairs

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Total Grants | 2,350.0 | 711.2 | 2,350.0 | 800.0 | 3,550.0 |
| Capital Improvements | | | | | |
| Permanent Improvements | 1,050.0 | 351.9 | 1,050.0 | 329.0 | 1,115.1 |
| Total Capital Improvements | 1,050.0 | 351.9 | 1,050.0 | 329.0 | 1,115.1 |
| TOTAL OTHER STATE FUNDS | 35,102.8 | 16,061.8 | 65,473.1 | 46,717.6 | 70,880.1 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses - State Approving Agency | 2,395.4 | 2,036.3 | 2,607.8 | 2,316.0 | 2,691.4 |
| Total Designated Purposes | 2,395.4 | 2,036.3 | 2,607.8 | 2,316.0 | 2,691.4 |
| TOTAL FEDERAL FUNDS | 2,395.4 | 2,036.3 | 2,607.8 | 2,316.0 | 2,691.4 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 176,830.4 | 135,950.7 | 169,387.5 | 147,167.2 | 160,460.6 |
| Illinois Veterans' Homes Fund | 1,500.0 | 530.6 | 5,000.0 | 3,746.6 | 6,000.0 |
| Folds of Honor Foundation Fund | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Illinois Veterans Assistance Fund | 2,000.0 | 711.2 | 2,000.0 | 800.0 | 3,200.0 |
| LaSalle Veterans Home Fund | 4,566.9 | 912.7 | 8,683.4 | 4,723.8 | 9,169.9 |
| Anna Veterans Home Fund | 3,325.8 | 856.0 | 4,194.0 | 3,323.1 | 2,976.9 |
| Illinois Affordable Housing Trust Fund | 240.0 | 100.0 | 240.0 | 100.0 | 240.0 |
| GI Education Fund | 2,395.4 | 2,036.3 | 2,607.8 | 2,316.0 | 2,691.4 |
| Quincy Veterans Home Fund | 14,922.5 | 10,849.0 | 26,926.6 | 19,406.8 | 29,990.8 |
| Illinois Military Family Relief Fund | 250.0 | 0.0 | 250.0 | 0.0 | 250.0 |
| Manteno Veterans Home Fund | 8,197.6 | 2,102.2 | 18,079.1 | 14,617.3 | 18,952.5 |
| TOTAL ALL FUNDS | 214,328.6 | 154,048.8 | 237,468.4 | 196,200.8 | 234,032.1 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Central Office | 22,415.4 | 11,583.2 | 20,611.0 | 14,112.0 | 21,262.3 |
| Veterans' Accountability Unit | 1,000.0 | 152.7 | 1,096.2 | 477.0 | 1,096.2 |
| Veterans' Field Services | 8,176.1 | 5,324.4 | 8,335.6 | 7,040.0 | 8,186.4 |
| Illinois Veterans' Home at Anna | 10,938.8 | 8,213.7 | 13,335.4 | 11,038.7 | 12,118.3 |
| Illinois Veterans' Home at Quincy | 62,396.2 | 53,869.3 | 72,186.1 | 62,324.3 | 75,508.2 |
| Illinois Veterans' Home at LaSalle | 25,564.0 | 18,952.0 | 26,381.7 | 22,312.2 | 26,868.2 |
| Illinois Veterans' Home at Manteno | 49,411.8 | 38,212.9 | 57,583.7 | 49,653.2 | 59,970.2 |
| Illinois Veterans' Home at Chicago | 28,530.9 | 12,204.3 | 31,830.9 | 23,427.4 | 22,830.9 |
| State Approving Agency | 5,895.4 | 5,536.3 | 6,107.8 | 5,816.0 | 6,191.4 |
| TOTAL ALL DIVISIONS | 214,328.6 | 154,048.8 | 237,468.4 | 196,200.8 | 234,032.1 |

Department Of Veterans' Affairs

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|----------------|-------------------|----------------|
| Central Office | 47.0 | 80.0 | 80.0 |
| Veterans' Accountability Unit | 1.0 | 4.0 | 4.0 |
| Veterans' Field Services | 57.0 | 75.0 | 75.0 |
| Illinois Veterans' Home at Anna | 72.0 | 91.0 | 91.0 |
| Illinois Veterans' Home at Quincy | 397.5 | 592.0 | 592.0 |
| Illinois Veterans' Home at LaSalle | 187.0 | 229.0 | 229.0 |
| Illinois Veterans' Home at Manteno | 318.0 | 471.0 | 471.0 |
| Illinois Veterans' Home at Chicago | 125.0 | 245.0 | 245.0 |
| State Approving Agency | 6.0 | 8.0 | 8.0 |
| TOTAL HEADCOUNT | 1,210.5 | 1,795.0 | 1,795.0 |

Illinois Arts Council

115 South LaSalle Street
 Suite 2202
 Chicago, IL 60603
 312.814.6750
<https://arts.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Arts Council (IAC) improves economic vitality and quality of life in Illinois by investing in the nonprofit arts sector, advancing arts education, and providing resources and support for individual artists in an effort to build strong arts communities.

BUDGET HIGHLIGHTS

- The proposed budget maintains fiscal year 2025 funding levels for grant programs supported by general funds.

ACCOMPLISHMENTS AND EFFICIENCIES

- In calendar year 2023, to improve grant accessibility for diverse communities, the IAC conducted a statewide listening tour under the Equitable Grantmaking Assessment Initiative (EGAIN). EGAIN is a grant assessment tool that helps IAC identify funding gaps and barriers to funds. EGAIN uses quantitative and qualitative analysis to improve the grantmaking process and make it more equitable. The data-analysis utilized by EGAIN has resulted in improved grantmaking strategies and policies, a simplified website with a new logo, and improved external communications.
- Nonprofits receiving IAC grants contribute over \$478 million in revenue to local and state governments annually.
- Illinois ranks 11th among states in per-capita support for the arts. The new IAC funding formula prioritizes under-resourced communities, resulting in:
 - A 13 percent increase in counties served;
 - Increased funding for 65 percent of counties outside the Chicago metropolitan area; and
 - A 91 percent increase in grant applications from outside the Chicago metropolitan area. Overall applications increased 120 percent in fiscal year 2025.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 15,455.4 | 23,740.6 | 24,440.8 | 18.0 | 20.0 | 21.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 1,325.0 | 1,325.0 | 1,325.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 16,780.4 | 25,065.6 | 25,765.8 | 18.0 | 20.0 | 21.0 |

Illinois Arts Council

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Environment and Culture | | | | | | |
| Strengthen Cultural and Environmental Vitality | | | | | | |
| Arts and Cultural Grants | 561.3 | 589.8 | 668.4 | 1.8 | 2.0 | 2.1 |
| Arts and Foreign Language Education Grant Program (AFL) | 907.5 | 907.5 | 907.5 | 0.0 | 0.0 | 0.0 |
| Arts Education | 2,891.8 | 4,441.4 | 4,579.5 | 3.6 | 4.0 | 4.2 |
| Creative Sector | 5,515.1 | 8,957.7 | 9,303.1 | 9.0 | 10.0 | 10.5 |
| Humanities | 2,585.5 | 4,353.0 | 4,353.0 | 0.0 | 0.0 | 0.0 |
| Illinois Public Radio and Television Stations (PRTV) | 1,657.8 | 1,657.8 | 1,657.8 | 0.0 | 0.0 | 0.0 |
| Underserved Sector | 2,661.4 | 4,158.4 | 4,296.5 | 3.6 | 4.0 | 4.2 |
| Outcome Total | 16,780.4 | 25,065.6 | 25,765.8 | 18.0 | 20.0 | 21.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|----------------------|----------------------|---------------------|------------------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Arts and Cultural Grants | | | | | |
| Number of artists benefitting | 3,924 | 2,411 ^A | 2,323 ^B | 2,500 | 2,750 |
| Number of individuals benefitting | 339,688 ^C | 152,762 ^D | 98,592 ^B | 150,000 | 165,000 |
| Number of youth benefitting | 106,662 ^C | 17,881 ^D | 25,520 ^B | 25,000 | 27,500 |
| Arts and Foreign Language Education Grant Program (AFL) | | | | | |
| Number of arts projects supported | 7 | 8 | 14 ^B | 15 | 16 |
| Number of continuing implementation grants | 6 | 6 | 7 ^B | 8 | 9 |
| Number of foreign language programs supported | 6 | 5 | 8 ^B | 9 | 10 |
| Number of new planning or implementation grants | 7 | 7 | 15 ^B | 17 | 19 |
| Arts Education | | | | | |
| Number of artists benefitting | 22,872 | 25,298 | 10,172 ^B | 25,000 | 27,500 |
| Number of high schools participating in Poetry Out Loud local and national competition | 32 | 42 | 43 ^B | 47 | 52 |
| Creative Sector | | | | | |
| Percentage of all awards to organizations | 96 | 93 | 94 ^B | 94 | 94 |
| Percentage of all awards to units of government | 4 | 7 | 6 ^B | 6 | 6 |
| Humanities | | | | | |
| Number of artists benefitting | 58 | 84 | 51 ^E | 100 ^F | 110 |
| Illinois Public Radio and Television Stations (PRTV) | | | | | |
| Number of artists benefitting | 1,110 | 30,507 ^G | 3,000 ^B | 30,000 | 33,000 |
| Underserved Sector | | | | | |
| Number of artists benefitting | 25,231 | 31,797 | 8,109 ^B | 30,000 | 33,000 |

^A Decrease due to lower number of grants administered.

^B Data lag. Final actuals will be updated in June 2025.

^C Value resulting from abnormally large class size from one grantee.

^D Return to trend.

^E Decrease in artistic programs due to operational expenses.

^F Estimated increase due to additional investments in Illinois' communities and youth, including in rural and underserved areas.

^G Methodology change.

Illinois Arts Council

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| General Administration | 375.0 | 375.0 | 375.0 | 375.0 | 384.5 |
| Operational Expenses | 1,863.0 | 1,860.5 | 2,148.1 | 2,148.1 | 2,838.8 |
| Total Designated Purposes | 2,238.0 | 2,235.5 | 2,523.1 | 2,523.1 | 3,223.3 |
| Grants | | | | | |
| Arts and Foreign Language in Schools | 907.5 | 905.9 | 907.5 | 907.5 | 907.5 |
| Grant to the Illinois Humanities Council | 945.0 | 945.0 | 1,445.0 | 1,445.0 | 1,445.0 |
| Grants and Financial Assistance to Enhance the Cultural Environment in Illinois | 9,707.1 | 9,700.3 | 17,207.2 | 17,207.2 | 17,207.2 |
| Grants to Public Radio and Television Stations and Related Administrative Expenses | 1,657.8 | 1,657.8 | 1,657.8 | 1,657.8 | 1,657.8 |
| Total Grants | 13,217.4 | 13,209.0 | 21,217.5 | 21,217.5 | 21,217.5 |
| TOTAL GENERAL FUNDS | 15,455.4 | 15,444.4 | 23,740.6 | 23,740.6 | 24,440.8 |
| FEDERAL FUNDS | | | | | |
| Grants | | | | | |
| Administrative Costs Associated with Grants and Programs to Enhance the Cultural Environment | 75.0 | 56.7 | 75.0 | 75.0 | 75.0 |
| Grants and Programs to Enhance the Cultural Environment | 1,250.0 | 1,085.1 | 1,250.0 | 1,250.0 | 1,250.0 |
| Total Grants | 1,325.0 | 1,141.7 | 1,325.0 | 1,325.0 | 1,325.0 |
| TOTAL FEDERAL FUNDS | 1,325.0 | 1,141.7 | 1,325.0 | 1,325.0 | 1,325.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 15,455.4 | 15,444.4 | 23,740.6 | 23,740.6 | 24,440.8 |
| Illinois Arts Council Federal Grant Fund | 1,325.0 | 1,141.7 | 1,325.0 | 1,325.0 | 1,325.0 |
| TOTAL ALL FUNDS | 16,780.4 | 16,586.2 | 25,065.6 | 25,065.6 | 25,765.8 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 16,780.4 | 16,586.2 | 25,065.6 | 25,065.6 | 25,765.8 |
| TOTAL ALL DIVISIONS | 16,780.4 | 16,586.2 | 25,065.6 | 25,065.6 | 25,765.8 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 18.0 | 20.0 | 21.0 |
| TOTAL HEADCOUNT | 18.0 | 20.0 | 21.0 |

Abraham Lincoln Presidential Library And Museum

212 North 6th Street
 Springfield, IL 62701
 217.558.8844
<https://presidentlincoln.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Abraham Lincoln Presidential Library, established in April 2005 and incorporating the Illinois State Historical Library established in 1889, is a world-class destination for researchers. It houses a collection of more than 12 million items of historical significance and more than 52,000 Lincoln-related items, including the original Gettysburg Address, the Emancipation Proclamation, and the 13th Amendment to the United States Constitution.
- The Abraham Lincoln Presidential Museum combines scholarship and showmanship to creatively communicate the life and times of Abraham Lincoln while featuring shows, exhibits, and artifacts.

BUDGET HIGHLIGHTS

- The proposed budget retains funding needed to complete repairs to the Union Theater’s rigging system.

ACCOMPLISHMENTS AND EFFICIENCIES

- The Abraham Lincoln Presidential Library and Museum (ALPLM) retained its National Museum accreditation by the American Alliance of Museums in recognition of the museum’s “exemplary practices.” Only three percent of American museums have received this competitive award.
- In fiscal year 2025, ALPLM was awarded the American Association of State and Local History Leadership in History award for the exhibition “Here I Have Lived: Home in Illinois.” This exhibit featured 39 unique and diverse stories highlighting people who created a sense of home in Illinois.
- ALPLM received a \$250,000 matching grant from the Institute of Museum and Library Services to create Citizen City, an interactive children’s exhibit that will explore the idea that citizenship is a verb and requires action.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 11,328.4 | 11,672.2 | 11,990.0 | 91.0 | 108.0 | 92.0 |
| Other State Funds | 14,822.4 | 15,615.1 | 15,606.0 | 0.0 | 0.0 | 16.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 26,150.8 | 27,287.3 | 27,596.0 | 91.0 | 108.0 | 108.0 |

Abraham Lincoln Presidential Library And Museum

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Environment and Culture | | | | | | |
| Strengthen Cultural and Environmental Vitality | | | | | | |
| Educational, Cultural, and Public Programming | 15,690.5 | 17,172.4 | 17,357.6 | 54.6 | 64.8 | 64.8 |
| Presidential Library Research and Collections | 10,460.3 | 10,114.9 | 10,238.4 | 36.4 | 43.2 | 43.2 |
| Outcome Total | 26,150.8 | 27,287.3 | 27,596.0 | 91.0 | 108.0 | 108.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|-----------|---------------------|------------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational, Cultural, and Public Programming | | | | | |
| ALPLM website and social media views | 1,001,845 | 1,437,976 | 6,102,229 ^A | 5,539,000 | 6,100,000 |
| Attendees at Annual Conference on Illinois History | 189 | 132 | 235 | 273 | 305 |
| Number of educational programming participants | 14,206 | 16,489 | 11,298 ^B | 11,500 | 12,000 |
| Number of participants in ALPLM public programming | 10,263 | 26,886 | 35,974 | 38,996 | 40,500 |
| Number of students served by educational programming | 41,745 | 33,967 ^C | 39,503 | 40,000 | 42,000 |
| Number of visitors to the Museum | 148,257 | 167,310 | 158,972 | 160,000 | 167,800 |
| Presidential Library Research and Collections | | | | | |
| Number of library materials and scans requested and addressed ^D | 5,901 | 4,648 | 3,953 | 4,776 | 4,673 |
| Number of visitors to the Abraham Lincoln Presidential Library ^D | 21,720 | 23,859 | 15,978 | 17,964 | 17,120 |

^A Increase due to growth of social media presence.

^B Decrease due to vacancy in the position of Education Director.

^C Decrease due to a change in programming offered.

^D Annual fluctuations due to factors external to the program.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Ordinary and Contingent Expenses for the Abraham Lincoln Presidential Library and Museum | 11,328.4 | 10,110.3 | 11,672.2 | 11,322.4 | 11,990.0 |
| Total Designated Purposes | 11,328.4 | 10,110.3 | 11,672.2 | 11,322.4 | 11,990.0 |
| TOTAL GENERAL FUNDS | 11,328.4 | 10,110.3 | 11,672.2 | 11,322.4 | 11,990.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| For the Operational Expenditure of Received Grant Funds | 0.0 | 0.0 | 2,000.0 | 750.0 | 2,000.0 |
| Ordinary and Contingent Expenses for the Abraham Lincoln Presidential Library and Museum | 14,822.4 | 6,674.3 | 13,615.1 | 7,594.9 | 13,606.0 |
| Total Designated Purposes | 14,822.4 | 6,674.3 | 15,615.1 | 8,344.9 | 15,606.0 |
| TOTAL OTHER STATE FUNDS | 14,822.4 | 6,674.3 | 15,615.1 | 8,344.9 | 15,606.0 |

Abraham Lincoln Presidential Library And Museum

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 11,328.4 | 10,110.3 | 11,672.2 | 11,322.4 | 11,990.0 |
| Tourism Promotion Fund | 9,683.4 | 5,417.4 | 10,123.0 | 4,520.7 | 9,989.0 |
| Presidential Library and Museum Operating Fund | 5,139.0 | 1,256.9 | 5,492.1 | 3,824.2 | 5,617.0 |
| TOTAL ALL FUNDS | 26,150.8 | 16,784.6 | 27,287.3 | 19,667.3 | 27,596.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Abraham Lincoln Presidential Library and Museum | 26,150.8 | 16,784.6 | 27,287.3 | 19,667.3 | 27,596.0 |
| TOTAL ALL DIVISIONS | 26,150.8 | 16,784.6 | 27,287.3 | 19,667.3 | 27,596.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|---|-------------------|----------------------|-------------------|
| Abraham Lincoln Presidential Library and Museum | 91.0 | 108.0 | 108.0 |
| TOTAL HEADCOUNT | 91.0 | 108.0 | 108.0 |

Governor's Office Of Management And Budget

401 South Spring Street
William G. Stratton Office Building
Room 601
Springfield, IL 62706
217.782.4521
<https://budget.illinois.gov>

MAJOR RESPONSIBILITIES

- The Governor's Office of Management and Budget (GOMB) prepares the Governor's annual state budget and advises the Governor on the availability of revenues and the allocation of resources to state agency programs. GOMB also works with the General Assembly to address legislative priorities.
- GOMB plans and oversees the State's capital programs and issues bonds for construction, maintenance, and renovation of Illinois roads, bridges, schools, rail facilities, and other specific purposes.
- GOMB houses four units dedicated to accountability and compliance with laws and rules governing the use of public funds – the Grant Accountability and Transparency Unit (GATU), the Budgeting for Results (BFR) Unit, the Annual Comprehensive Financial Report (ACFR) Internal Control (IC) Unit, and the Single Audit Unit. See Chapter 8, Accountability, Compliance, and Results, for additional details on these units.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully funds agency operations.

ACCOMPLISHMENTS AND EFFICIENCIES

- After the administration demonstrated successful fiscal management that translated into nine credit rating upgrades since 2021, GOMB has been able to issue state debt at lower interest costs, saving taxpayers hundreds of millions of dollars.
- In calendar years 2023 and 2024, GOMB issued General Obligation Refunding bonds that refinanced older debt at lower interest rates, saving the State \$217 million (present value), including reducing debt service costs over \$15 million in fiscal year 2026.
- In fiscal year 2024, GOMB coordinated with the Railsplitter Tobacco Settlement Authority to retire \$449 million of Tobacco Settlement Revenue Bonds. Retiring these bonds benefited taxpayers through an aggregate of \$50.0 million in debt service savings and interest earnings.
- During calendar year 2024, GOMB made substantial progress in establishing the ACFR IC Unit, which focused on activities to improve financial statement audit readiness such as creating General Operational Document (OD) and Fund Information Document (FID) templates. These templates provide a standardized format for agencies to document operations, appropriations, mandates, grants, contracts, IT systems, and third-party provider data. As of December 31, 2024, the unit had finalized 10 out of 11 ODs and 167 FIDs.
- In fiscal year 2024, GOMB began developing the Statutory Mandate and Agency Responsibility Tracker (SMART), which will be a key tool for agencies to track statutory compliance, improve accountability in processes and functions, assist with training staff on applicable agency mandates, and reduce risk of knowledge loss due to staff turnover. SMART release is anticipated in fiscal year 2025.
- In June 2023, an external federal audit team completed a 21-month long desk review coordinated through GOMB of over \$3 billion of the State's Coronavirus Aid, Relief, and Economic Security (CARES) Act spending. The audit team found no disallowed expenditures and determined the State's risk of unallowable use of funds to be low. The federal team did not recommend an audit by the U.S. Treasury Office of the Inspector General.
- In partnership with a Chief Fiscal Officer Training Advisory Group, GOMB designed and implemented the Agency Fiscal Unit Development Site to connect state agency staff with best practices and resources to build up the capacity of fiscal units. The first wave of trainings was released in December 2024.
- GOMB, through the University of Illinois Springfield's Continuing and Professional Education (UIS-CAPE) program, developed a comprehensive training on GATA and Uniform Guidance. This training program, the Learning Management System, brings together existing GATA content and concepts into a self-paced, comprehensive training curriculum.

Governor's Office Of Management And Budget

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 3,650.0 | 4,800.0 | 4,800.0 | 34.0 | 42.0 | 42.0 |
| Other State Funds | 1,062,026.4 | 616,063.4 | 639,463.4 | 20.0 | 22.0 | 22.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 1,065,676.4 | 620,863.4 | 644,263.4 | 54.0 | 64.0 | 64.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Grant Accountability and Transparency | 4,000.0 | 4,000.0 | 4,000.0 | 10.0 | 12.0 | 12.0 |
| Management and Budgeting | 1,061,676.4 | 616,863.4 | 640,263.4 | 44.0 | 52.0 | 52.0 |
| Outcome Total | 1,065,676.4 | 620,863.4 | 644,263.4 | 54.0 | 64.0 | 64.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-------------|--------------------------|-------------|-------------|-------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Grant Accountability and Transparency | | | | | |
| Net cost avoidance impact of implementing GATA (in dollars) | 294,000,000 | 199,900,000 ⁴ | 266,187,230 | 266,187,230 | 266,187,230 |
| Management and Budgeting | | | | | |
| Number of people served by GATA grantee portal per fiscal year | 12,609 | 13,423 | 18,644 | 19,000 | 19,500 |
| Number of people served by GOMB systems per fiscal year | 2,210 | 2,214 | 2,267 | 2,300 | 2,350 |

⁴ Decrease resulting from statutory changes that excluded transportation programs from GATA compliance.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Annual Comprehensive Financial Reporting Unit | 0.0 | 0.0 | 500.0 | 490.0 | 550.0 |
| Budgeting for Results Unit | 350.0 | 263.5 | 400.0 | 392.0 | 400.0 |
| Federal Reporting Expenses | 250.0 | 226.9 | 550.0 | 539.0 | 550.0 |
| Operational Expenses | 2,950.0 | 2,851.3 | 3,250.0 | 3,185.0 | 3,300.0 |
| Youth Budget Commission | 100.0 | 82.5 | 100.0 | 98.0 | 0.0 |
| Total Designated Purposes | 3,650.0 | 3,424.2 | 4,800.0 | 4,704.0 | 4,800.0 |
| TOTAL GENERAL FUNDS | 3,650.0 | 3,424.2 | 4,800.0 | 4,704.0 | 4,800.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Administrative Expenses for Grant Accountability and Transparency | 4,000.0 | 3,686.6 | 4,000.0 | 3,920.0 | 4,000.0 |
| Administrative Expenses for Sale of Bonds | 2,050.0 | 1,901.7 | 2,050.0 | 2,009.0 | 2,050.0 |
| Administrative Expenses for School Infrastructure Program | 113.4 | 111.7 | 113.4 | 111.1 | 113.4 |
| Total Designated Purposes | 6,163.4 | 5,699.9 | 6,163.4 | 6,040.1 | 6,163.4 |

Governor's Office Of Management And Budget

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Debt Service | | | | | |
| Build Illinois Bond Retirement and Interest Fund | 600,863.0 | 587,934.7 | 609,900.0 | 597,702.0 | 633,300.0 |
| Tobacco Settlement Recovery Fund/Railsplitter | 455,000.0 | 344,771.0 | 0.0 | 0.0 | 0.0 |
| Total Debt Service | 1,055,863.0 | 932,705.7 | 609,900.0 | 597,702.0 | 633,300.0 |
| TOTAL OTHER STATE FUNDS | 1,062,026.4 | 938,405.6 | 616,063.4 | 603,742.1 | 639,463.4 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 3,650.0 | 3,424.2 | 4,800.0 | 4,704.0 | 4,800.0 |
| Capital Development Fund | 1,400.0 | 1,337.7 | 1,400.0 | 1,372.0 | 1,400.0 |
| Grant Accountability and Transparency Fund | 4,000.0 | 3,686.6 | 4,000.0 | 3,920.0 | 4,000.0 |
| School Infrastructure Fund | 113.4 | 111.7 | 113.4 | 111.1 | 113.4 |
| Tobacco Settlement Recovery Fund | 455,000.0 | 344,771.0 | 0.0 | 0.0 | 0.0 |
| Build Illinois Bond Retirement and Interest Fund | 600,863.0 | 587,934.7 | 609,900.0 | 597,702.0 | 633,300.0 |
| Build Illinois Bond Fund | 650.0 | 564.0 | 650.0 | 637.0 | 650.0 |
| TOTAL ALL FUNDS | 1,065,676.4 | 941,829.9 | 620,863.4 | 608,446.1 | 644,263.4 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 1,065,676.4 | 941,829.9 | 620,863.4 | 608,446.1 | 644,263.4 |
| TOTAL ALL DIVISIONS | 1,065,676.4 | 941,829.9 | 620,863.4 | 608,446.1 | 644,263.4 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 54.0 | 64.0 | 64.0 |
| TOTAL HEADCOUNT | 54.0 | 64.0 | 64.0 |

Capital Development Board

401 South Spring Street
 William G. Stratton Office Building
 3rd Floor
 Springfield, IL 62706
 217.782.2864
<https://cdb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Capital Development Board (CDB) is responsible for the construction, renovation, and rehabilitation of state facilities, including correctional centers, veterans’ homes, administrative offices, education institutions, and recreational areas.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully funds CDB's operations, allowing for continued implementation of the Rebuild Illinois capital program.
- The recommended budget includes funding to support updating CDB's software infrastructure to optimize resources, improve workflow and process coordination, and elevate the vertical infrastructure standard for Illinois.

ACCOMPLISHMENTS AND EFFICIENCIES

- CDB is conducting facility condition assessments on over 200 buildings to create a three-part system with assessment data and component condition ratings. The assessment surveys will address state-owned property at a system, building, and facility level which will provide a data-driven approach to proactive portfolio investment and management. These surveys will optimize the available capital funding to be directed to the areas with the greatest need and the largest impact and will provide insights required to sustain and enhance asset value while supporting the long term operational and strategic objectives of Illinois.
- CDB continues to implement the Illinois Stretch Energy Code in state construction and renovation projects. This will help Illinois meet environmental and sustainability goals by reducing carbon emissions, promoting a clean energy future, and helping the State achieve long-term cost savings through reduced energy use and lower utility bills.
- The Illinois Energy Conservation Code, which follows the International Energy Conservation Code and includes amendments adopted by CDB, was published in print and electronically for the first time, making it easier for code officials and designers to use the code.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 500.0 | 400.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 42,550.1 | 46,670.5 | 48,867.4 | 154.0 | 162.0 | 180.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 42,550.1 | 47,170.5 | 49,267.4 | 154.0 | 162.0 | 180.0 |

Capital Development Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Operations of the Capital Development Board | 42,550.1 | 47,170.5 | 49,267.4 | 154.0 | 162.0 | 180.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|-------------------|-------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Operations of the Capital Development Board | | | | | |
| Average percentage of project days past due - construction phase ^A | 38.0 | 67.0 ^B | 63.0 | 63.0 | 59.0 |
| Percentage of accountability actions taken - construction phase ^A | 50.0 | 88.0 | 80.0 | 64.0 | 70.0 |
| Percentage of accountability actions taken - design phase | 60.0 | 73.0 | 65.0 | 70.0 | 80.0 |
| Percentage of labor hours that are performed by minorities or females ^C | 23.4 | 17.6 ^D | 22.0 | 20.0 | 20.0 |
| Percentage of total dollars contracted to Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) firms ^E | 22.0 | 22.4 | 16.3 ^D | 25.0 | 20.0 |

^A Changes resulting from supply chain pressures, skilled workforce availability, and industry capacity.

^B Changes resulting from greater number of projects in the construction phase.

^C Changes resulting from skilled workforce availability.

^D Size and location of projects affect percentage of labor hours.

^E Changes in supply constraints impact the ability to source from minority/women owned businesses.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Mechanical Insulation Energy and Safety Assessment Pilot Program | 0.0 | 0.0 | 500.0 | 100.0 | 400.0 |
| Total Designated Purposes | 0.0 | 0.0 | 500.0 | 100.0 | 400.0 |
| TOTAL GENERAL FUNDS | 0.0 | 0.0 | 500.0 | 100.0 | 400.0 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 30,880.1 | 27,118.5 | 35,958.3 | 33,491.0 | 37,727.4 |
| Total Contractual Services | 3,200.0 | 2,139.4 | 2,862.2 | 2,680.0 | 3,200.0 |
| Total Other Operations and Refunds | 970.0 | 836.5 | 750.0 | 680.0 | 840.0 |
| Designated Purposes | | | | | |
| Facilities Condition Analysis | 2,500.0 | 0.0 | 2,500.0 | 2,000.0 | 2,500.0 |
| Operational Expenses | 2,000.0 | 856.3 | 1,600.0 | 900.0 | 1,600.0 |
| Operational Expenses and Administration of the Energy Transition Act, Including the Creation and Adoption of the Illinois Stretch Energy Code | 500.0 | 46.7 | 500.0 | 200.0 | 500.0 |
| Project Management Tracking | 2,500.0 | 1,215.7 | 2,500.0 | 1,500.0 | 2,500.0 |
| Total Designated Purposes | 7,500.0 | 2,118.8 | 7,100.0 | 4,600.0 | 7,100.0 |
| TOTAL OTHER STATE FUNDS | 42,550.1 | 32,213.2 | 46,670.5 | 41,451.0 | 48,867.4 |

Capital Development Board

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 0.0 | 0.0 | 500.0 | 100.0 | 400.0 |
| Capital Development Fund | 14,542.4 | 14,277.1 | 13,309.5 | 12,107.2 | 12,789.4 |
| Capital Development Board Revolving Fund | 26,907.7 | 17,889.4 | 32,261.0 | 29,143.9 | 34,978.0 |
| Energy Transition Assistance Fund | 500.0 | 46.7 | 500.0 | 200.0 | 500.0 |
| School Infrastructure Fund | 600.0 | 0.0 | 600.0 | 0.0 | 600.0 |
| TOTAL ALL FUNDS | 42,550.1 | 32,213.2 | 47,170.5 | 41,551.0 | 49,267.4 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 42,550.1 | 32,213.2 | 47,170.5 | 41,551.0 | 49,267.4 |
| TOTAL ALL DIVISIONS | 42,550.1 | 32,213.2 | 47,170.5 | 41,551.0 | 49,267.4 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 154.0 | 162.0 | 180.0 |
| TOTAL HEADCOUNT | 154.0 | 162.0 | 180.0 |

Civil Service Commission

607 East Adams Street
 Suite 801
 Springfield, IL 62701
 217.782.7373
<https://icsc.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Civil Service Commission (CSC) adjudicates appeals of discharge, suspensions exceeding 30 days, geographical transfers, allocations, layoffs, and demotions for employees under the Illinois Personnel Code.
- The commission approves and monitors exemptions from Jurisdiction B of the Personnel Code for positions with principal administrative responsibility for policy determination or execution.
- The commission also approves additions or amendments to the Illinois Personnel Rules and the state position classification plan. The commission investigates allegations of violations of the Personnel Code and the Personnel Rules by state agencies and has the authority to direct compliance when violations are found.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget allows the commission to continue to comply with statutory responsibilities.

ACCOMPLISHMENTS AND EFFICIENCIES

- CSC began online appeals filing in fiscal year 2023, which has expedited the appeals process by removing barriers with filing by hand. There has been a 31 percent increase in total appeals filed since fiscal year 2018 and 52 percent of appeals are now filed online.
- Reduced travel costs by 86 percent since fiscal year 2018 by increasing video technology for remote hearings required by the Personnel Code.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 605.0 | 510.2 | 535.0 | 9.0 | 9.0 | 9.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 605.0 | 510.2 | 535.0 | 9.0 | 9.0 | 9.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Civil Service Integrity | 605.0 | 510.2 | 535.0 | 9.0 | 9.0 | 9.0 |

Civil Service Commission

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Civil Service Integrity | | | | | |
| Percentage of appeals concluded within 180 days from receipt | 60 | 65 | 77 | 72 | 68 |
| Percentage of discharge, suspension, or demotion hearings commenced within time mandate | 100 | 100 | 100 | 100 | 100 |
| Percentage of exemption requests acted upon within 30 days from receipt | 100 | 100 | 100 | 100 | 100 |
| Percentage of final decisions in discharge, suspension, or demotion appeals rendered within time mandate | 100 | 100 | 100 | 100 | 100 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |
| Total Designated Purposes | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |
| TOTAL GENERAL FUNDS | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |
| TOTAL ALL FUNDS | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |
| TOTAL ALL DIVISIONS | 605.0 | 557.8 | 510.2 | 505.5 | 535.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 9.0 | 9.0 | 9.0 |
| TOTAL HEADCOUNT | 9.0 | 9.0 | 9.0 |

Illinois Commerce Commission

527 East Capitol Avenue
 Springfield, IL 62701
 217.785.7456
www.icc.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Commerce Commission (ICC) mediates and resolves disputes involving consumers and utility, telecommunication, and transportation service providers utilizing its authority to enforce compliance with relevant statutes and regulations. Since 2021, the ICC has been charged with implementing key parts of the Energy Transition Act.
- The ICC regulates electric, natural gas, water, and sewer utilities and select transportation industries through rulemaking, hearings, and special proceedings.
- The ICC analyzes and approves service rates for public utilities while developing legislative policies regarding utilities, telecommunication, and transportation for consumer protection and safety purposes.
- The ICC ensures public safety and administers consumer protection programs regarding intrastate commercial motor carriers of general freight, household goods movers, relocation towers, safety towers, personal property warehouses, repossession agencies, and personnel.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully funds the ICC’s implementation of the Energy Transition Act and the administration of the Consumer Intervenor Compensation Fund.
- The recommended budget provides on-ground pipeline safety staff with funds for replacement vehicles and hazardous materials training for other first responders.

ACCOMPLISHMENTS AND EFFICIENCIES

- In response to PA 102-0662 (commonly referred to as the Climate and Equitable Jobs Act), the ICC has implemented various new programs, initiatives, and directives to further the State’s goals of transitioning to 100 percent clean energy while supporting a responsible transition away from carbon-intensive power generation, increasing public participation in regulatory matters, and encouraging further diversity and inclusion within the utility sector.
- The ICC Transportation Bureau issues nearly 16,000 motor carrier authorities per year. The ICC built an online portal in 2022 enabling motor carriers to apply for their public carrier certificates and cab card authorities online. In 2024, approximately 8,000 applications were processed online, and more authorities are being added to the online portal.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 | 5.0 |
| Other State Funds | 70,916.0 | 76,310.5 | 80,116.1 | 243.0 | 288.0 | 288.0 |
| Federal Funds | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 70,916.0 | 76,310.5 | 80,366.1 | 248.0 | 293.0 | 293.0 |

Illinois Commerce Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Regulation of Public Utilities | 44,825.7 | 49,707.0 | 50,593.5 | 165.0 | 196.3 | 196.3 |
| Regulation of Trucking, Warehouses, and Repossession Companies | 11,875.2 | 12,628.9 | 13,205.4 | 36.3 | 42.9 | 42.9 |
| Outcome Total | 56,700.9 | 62,335.8 | 63,798.9 | 201.3 | 239.2 | 239.2 |
| Public Safety | | | | | | |
| Improve Infrastructure | | | | | | |
| Enforcement of Gas Pipeline Safety | 3,101.5 | 3,396.2 | 3,736.8 | 12.8 | 14.0 | 14.0 |
| Enforcement of Safe Excavators | 3,034.8 | 1,883.1 | 3,663.3 | 4.3 | 4.7 | 4.7 |
| Railroad Safety | 8,078.8 | 8,695.4 | 9,167.1 | 29.7 | 35.1 | 35.1 |
| Outcome Total | 14,215.1 | 13,974.7 | 16,567.2 | 46.7 | 53.8 | 53.8 |
| Total All Results | 70,916.0 | 76,310.5 | 80,366.1 | 248.0 | 293.0 | 293.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-----------|------------------|------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Enforcement of Gas Pipeline Safety | | | | | |
| Average number of man-days in the field for pipeline safety investigators | 81 | 77 | 81 | 85 | 82 |
| Number of gas pipeline safety incidents caused by third-party damage | 2 | 1 | 1 | 1 | 1 |
| Enforcement of Safe Excavators | | | | | |
| Number of incident reports that reported suspected violations | 479 | 249 ^A | 925 ^B | 700 | 700 |
| Railroad Safety | | | | | |
| Number of collisions at public crossings | 120 | 106 | 91 | 95 | 95 |
| Number of track miles inspected by railroad track inspectors | 4,912 | 6,232 | 5,293 | 4,979 | 5,220 |
| Regulation of Public Utilities | | | | | |
| Number of customers switching electric suppliers ^C | 1,429,469 | 1,382,808 | 1,354,467 | 1,500,000 | 1,500,000 |
| Number of gas customers using a competitive supplier ^C | 292,899 | 280,756 | 266,549 | 253,501 | 253,501 |
| Percentage of consumer complaints and inquiries resolved in a single call ^C | 36 | 43 | 43 | 43 | 43 |
| Regulation of Trucking, Warehouses, and Repossession Companies | | | | | |
| Number of safety towing investigations conducted | 284 | 419 | 485 | 475 | 475 |
| Number of violations under the Illinois Commercial Transportation Law involving an administrative audit of a company | 1,494 | 1,574 | 1,918 | 2,040 | 2,040 |

^A Decrease due to enhanced training for new staff limiting processing time.

^B Increase due to working through a substantial backlog of cases.

^C Estimates and projections are based on external factors outside of the agency's control.

Illinois Commerce Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 44,677.7 | 41,755.8 | 49,687.8 | 46,298.0 | 51,301.7 |
| Total Contractual Services | 4,219.6 | 1,969.1 | 4,249.6 | 4,037.1 | 4,249.6 |
| Total Other Operations and Refunds | 3,518.7 | 2,174.3 | 3,123.1 | 2,966.9 | 3,564.8 |
| Designated Purposes | | | | | |
| Costs Associated with the Administration of the Consumer Intervenor Compensation Fund | 3,000.0 | 231.7 | 3,000.0 | 2,850.0 | 3,000.0 |
| Costs Associated with the Administration of the Energy Transition Act | 10,000.0 | 7,400.9 | 12,000.0 | 11,400.0 | 12,000.0 |
| Total Designated Purposes | 13,000.0 | 7,632.6 | 15,000.0 | 14,250.0 | 15,000.0 |
| Grants | | | | | |
| Distribution to States Participating in the Single State Insurance Registration Program | 2,000.0 | 0.0 | 2,000.0 | 1,900.0 | 2,000.0 |
| Grant to Illinois Telecommunications Access Corporation | 1,500.0 | 210.7 | 1,500.0 | 1,425.0 | 1,500.0 |
| Statewide One-Call Notice System Grant as Required in Illinois Underground Utility Facilities Damage Prevention Act | 2,000.0 | 1,640.7 | 750.0 | 750.0 | 2,500.0 |
| Total Grants | 5,500.0 | 1,851.4 | 4,250.0 | 4,075.0 | 6,000.0 |
| TOTAL OTHER STATE FUNDS | 70,916.0 | 55,383.2 | 76,310.5 | 71,627.1 | 80,116.1 |
| FEDERAL FUNDS | | | | | |
| Grants | | | | | |
| Local Distributions for Pipeline and Hazardous Materials Grants | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 |
| Total Grants | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 |
| TOTAL FEDERAL FUNDS | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Transportation Regulatory Fund | 19,954.0 | 14,789.0 | 21,324.3 | 20,092.5 | 22,372.5 |
| Public Utility Fund | 44,461.0 | 38,511.0 | 49,735.2 | 46,508.6 | 50,742.6 |
| Illinois Underground Utility Facilities Damage Prevention Fund | 2,001.0 | 1,640.7 | 751.0 | 751.0 | 2,501.0 |
| Illinois Telecommunications Access Corporation Fund | 1,500.0 | 210.7 | 1,500.0 | 1,425.0 | 1,500.0 |
| ICC Federal Grants Trust Fund | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 |
| Consumer Intervenor Compensation Fund | 3,000.0 | 231.7 | 3,000.0 | 2,850.0 | 3,000.0 |
| TOTAL ALL FUNDS | 70,916.0 | 55,383.2 | 76,310.5 | 71,627.1 | 80,366.1 |

Illinois Commerce Commission

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Chairman and Commissioners' Office | 2,464.5 | 2,035.9 | 2,739.1 | 2,469.0 | 2,815.7 |
| Public Utilities | 48,748.3 | 38,781.0 | 52,485.8 | 49,303.9 | 55,420.3 |
| Transportation | 19,703.2 | 14,566.3 | 21,085.6 | 19,854.2 | 22,130.1 |
| TOTAL ALL DIVISIONS | 70,916.0 | 55,383.2 | 76,310.5 | 71,627.1 | 80,366.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Chairman and Commissioners' Office | 16.0 | 17.0 | 17.0 |
| Public Utilities | 167.0 | 199.0 | 199.0 |
| Transportation | 65.0 | 77.0 | 77.0 |
| TOTAL HEADCOUNT | 248.0 | 293.0 | 293.0 |

Illinois Deaf And Hard Of Hearing Commission

528 South 5th Street
 Suite 209
 Springfield, IL 62701
 217.557.4495
www.idhhc.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Deaf and Hard of Hearing Commission (IDHHC) promotes education and awareness about hearing loss and the legal requirements for effective communication on behalf of people with hearing loss in Illinois.
- IDHHC provides resources to support the Deaf and hard of hearing community in Illinois including managing the statewide directory of American Sign Language (ASL) interpreters and Communication Access Real-time Translation (CART) providers. Additionally, the commission oversees the licensure of sign language interpreters.
- IDHHC strives to promote independence for individuals with hearing loss by providing technical assistance and training to enhance public and private programs and by making legislative and policy recommendations.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues fiscal year 2025 initiatives and maintains operations. The recommended budget includes funding to fully staff the agency, license sign language interpreters, and continue the commission’s five-year strategic plan.

ACCOMPLISHMENTS AND EFFICIENCIES

- IDHHC experienced an 11 percent increase in licensed interpreters in fiscal year 2024 and currently regulates licensure for 936 interpreters.
- In fiscal year 2024, the commission, in partnership with the Department of Public Health, the Department of Human Services, the Department on Aging, and the State Board of Education, distributed over 5,760 communication visor cards to state, local, and municipal law enforcement agencies in Illinois and to the public. This was a 1,294 percent increase from the prior year. These cards are a valuable communication tool for law enforcement officers and deaf and hard of hearing individuals during traffic stops or roadside assistance.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 725.0 | 661.2 | 720.0 | 4.0 | 6.2 | 6.2 |
| Other State Funds | 247.5 | 247.5 | 300.0 | 0.0 | 0.8 | 0.8 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 972.5 | 908.7 | 1,020.0 | 4.0 | 7.0 | 7.0 |

Illinois Deaf And Hard Of Hearing Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Communication Access for Individuals with Hearing Loss | 628.6 | 574.4 | 627.0 | 3.4 | 5.3 | 5.3 |
| Complaint Investigation | 61.0 | 57.8 | 66.0 | 0.2 | 0.4 | 0.4 |
| Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf | 282.9 | 276.5 | 327.0 | 0.4 | 1.3 | 1.3 |
| Outcome Total | 972.5 | 908.7 | 1,020.0 | 4.0 | 7.0 | 7.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------------------|---------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Communication Access for Individuals with Hearing Loss | | | | | |
| Number of educational and informational materials distributed | 15,728 | 17,414 | 28,990 ^A | 29,000 | 30,000 |
| Number of interpreters participating in IDHHC sponsored or hosted professional development opportunities | 252 | 610 ^B | 702 | 750 | 800 |
| Number of public inquiries | 16,146 | 24,097 ^C | 24,370 | 25,000 | 26,000 |
| Complaint Investigation | | | | | |
| Number of complaints resolved | 0 | 3 | 0 | 5 | 10 |
| Number of pending or still under investigation complaints | 2 | 2 | 2 | 5 | 10 |
| Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf | | | | | |
| Number of applications processed | 1,163 | 1,249 | 1,454 | 1,500 | 1,600 |
| Number of Illinois Board for Evaluation of Interpreters (IL-BEI) certification tests taken | 127 | 89 ^D | 106 | 125 | 150 |
| Number of interpreters licensed | 827 | 842 | 936 | 950 | 1,000 |

^A Variance is due to the commission making materials available to download from its public website.

^B Increase due to additional professional development opportunities.

^C Increase due to the commission's presence at the public events and presentations.

^D Decrease due to the closure of two interpreter training programs.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 725.0 | 649.0 | 661.2 | 650.0 | 720.0 |
| Total Designated Purposes | 725.0 | 649.0 | 661.2 | 650.0 | 720.0 |
| TOTAL GENERAL FUNDS | 725.0 | 649.0 | 661.2 | 650.0 | 720.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Interpreter Licensure | 247.5 | 54.1 | 247.5 | 232.1 | 300.0 |
| Total Designated Purposes | 247.5 | 54.1 | 247.5 | 232.1 | 300.0 |
| TOTAL OTHER STATE FUNDS | 247.5 | 54.1 | 247.5 | 232.1 | 300.0 |

Illinois Deaf And Hard Of Hearing Commission

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 725.0 | 649.0 | 661.2 | 650.0 | 720.0 |
| Interpreters for the Deaf Fund | 247.5 | 54.1 | 247.5 | 232.1 | 300.0 |
| TOTAL ALL FUNDS | 972.5 | 703.2 | 908.7 | 882.1 | 1,020.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 972.5 | 703.2 | 908.7 | 882.1 | 1,020.0 |
| TOTAL ALL DIVISIONS | 972.5 | 703.2 | 908.7 | 882.1 | 1,020.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 4.0 | 7.0 | 7.0 |
| TOTAL HEADCOUNT | 4.0 | 7.0 | 7.0 |

Illinois Environmental Protection Agency

2520 West Iles Avenue
 Springfield, IL 62704
 217.782.3397
<https://epa.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Environmental Protection Agency (IEPA) safeguards the State’s natural resources from pollution to provide a safe and healthy environment for Illinois.
- The IEPA partners with businesses, local governments, and citizens to administer statewide programs to enhance the quality of air, water, and land resources.
- The agency houses the Illinois Office of Energy, focused on delivering energy programming on an equitable basis with opportunities that reach individuals, businesses, and municipalities.
- The IEPA issues rebates and grants for the purchase of Electric Vehicles (EVs) and the installation of charging stations.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget allows the IEPA to meet federal and state enforcement responsibilities to protect the State’s air, water, land, and energy resources.
- The recommended budget includes \$14.0 million for EV rebates for eligible recipients, encouraging the use of EVs to improve air quality in the State.
- The recommended budget also includes new funding for additional initiatives:
 - \$5.0 million for the Household Hazardous Waste Collection program;
 - \$2.5 million to support the new Community-wide Assessment program;
 - \$3.5 million to support the Stateside Municipal Brownfields Redevelopment grant program;
 - \$2.0 million to support the Energy Audit Training program, and;
 - \$7.0 million to support the Energy Code Enforcement intergovernmental agreement with the Capital Development Board.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, the agency executed more than \$793 million in low-interest loans to municipalities and community water systems for critical drinking water and wastewater infrastructure projects through the AAA-rated State Revolving Fund.
- In fiscal years 2024 and 2025, the agency secured over \$657 million in competitive federal funding for electric vehicles; charging infrastructure; and greenhouse gas reduction, recycling, and energy efficiency projects.
- In fiscal year 2025, the agency began procurement of a centralized environmental information management system to reduce staff time and reallocate resources. The new system will make permit reviews more efficient, automate select regular reports, and eliminate significant amounts of manual data entry while consolidating hundreds of historic IT systems and modernizing the agency’s IT infrastructure.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 10,000.0 | 0.0 | 0.0 | 6.0 | 7.0 | 7.0 |
| Other State Funds | 475,365.7 | 533,672.8 | 531,365.6 | 620.0 | 646.0 | 667.0 |
| Federal Funds | 385,783.1 | 401,802.9 | 127,278.1 | 134.0 | 124.0 | 138.0 |
| Total All Funds | 871,148.8 | 935,475.7 | 658,643.7 | 760.0 | 777.0 | 812.0 |

Illinois Environmental Protection Agency

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Environment and Culture | | | | | | |
| Strengthen Cultural and Environmental Vitality | | | | | | |
| Air Pollution Control - Industrial Sources | 69,117.9 | 71,298.6 | 73,872.9 | 158.2 | 144.3 | 160.2 |
| Air Pollution Control - Mobile Sources | 148,204.1 | 165,734.3 | 148,294.2 | 55.2 | 56.3 | 53.2 |
| Drycleaners Environmental Response Trust Fund and Management | 3,250.0 | 3,261.4 | 3,261.4 | 3.0 | 4.0 | 3.0 |
| Energy | 315,477.7 | 324,377.8 | 55,437.9 | 5.0 | 4.0 | 5.0 |
| Hazardous Waste Remediation | 99,324.5 | 105,078.4 | 111,647.7 | 97.2 | 114.3 | 100.2 |
| Land Pollution Control | 59,161.7 | 65,069.6 | 69,939.3 | 168.2 | 177.3 | 170.2 |
| Pollution Control Board - Adjudicatory Cases | 14.5 | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 |
| Pollution Control Board - Rulemaking | 12.5 | 12.5 | 12.5 | 6.0 | 7.0 | 7.0 |
| Safe Drinking Water | 42,598.0 | 44,168.9 | 45,098.8 | 41.2 | 30.3 | 55.2 |
| Water Pollution Control | 133,988.0 | 156,459.7 | 151,064.3 | 226.2 | 239.3 | 258.2 |
| Outcome Total | 871,148.8 | 935,475.7 | 658,643.7 | 760.0 | 777.0 | 812.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|-----------|-----------------|------------------|-----------|------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Air Pollution Control - Industrial Sources | | | | | |
| Number of enforcement cases referred to the Attorney General's Office - pollutant emitting facilities ^A | N/A | 45 | 39 | 40 | 40 |
| Number of permits issued - non-Title V sources construction | 176 | 185 | 159 ^B | 177 | 173 |
| Number of permits issued - non-Title V sources Federally Enforceable State Operating Permits (FESOP) | 92 | 97 | 67 ^B | 87 | 85 |
| Number of permits issued - non-Title V sources lifetime | 106 | 92 ^B | 93 | 98 | 97 |
| Number of permits issued to large pollutant emitting facilities - Title V construction | 162 | 145 | 142 | 150 | 150 |
| Number of permits issued to large pollutant emitting facilities - Title V Federally Enforceable State Operating Permits (FESOP) | 34 | 28 ^C | 4 ^C | 34 | 22 ^D |
| Number of permits issued to large pollutant emitting facilities - Title V permits | 132 | 123 | 100 ^C | 156 | 118 ^D |
| Number of pollutant emitting facilities inspected | 454 | 484 | 449 | 500 | 500 |
| Number of registrations issued to non-Title V Registration of Smaller Sources (ROSS) | 122 | 145 | 94 ^E | 129 | 120 |
| Number of violation notices issued - pollutant emitting facilities ^A | N/A | 170 | 206 | 200 | 200 |
| Air Pollution Control - Mobile Sources | | | | | |
| Number of vehicle emissions tests | 2,130,957 | 2,170,023 | 2,161,790 | 2,190,000 | 2,210,000 |
| Tons of pollution reduced from all diesel engines (school buses, trains, and ferries) ^F | 4,475 | 3,025 | 3,489 | 4,000 | 4,000 |
| Drycleaners Environmental Response Trust Fund and Management | | | | | |
| Total number of eligible claims closed | 603 | 676 | 677 | 680 | 683 |
| Total number of eligible claims open | 107 | 49 | 83 ^G | 80 | 77 |
| Energy | | | | | |
| Number of municipalities that have received wastewater treatment plant energy assessments | 40 | 40 | 40 | 35 | 35 |
| Number of people trained in the Illinois Energy Conservation Code | 3,546 | 4,068 | 5,267 | 4,000 | 4,000 |
| Hazardous Waste Remediation | | | | | |
| Acres of land remediated - cleaned up from environmental releases ^H | 1,240 | 802 | 612 | 856 | 872 |
| Leaking underground storage tank incidents reported | 370 | 307 | 314 | 325 | 330 |

Illinois Environmental Protection Agency

| Program / Measure | Actual | | | Estimated | Projected |
|---|-------------|--------------------|--------------------------|-------------|-------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Land Pollution Control | | | | | |
| Number of land facilities inspected ^I | 3,048 | 2,967 | 3,399 | 4,000 | 4,200 |
| Number of land facility permits issued | 549 | 520 | 523 | 520 | 520 |
| Used tires collected for processing (in tons) | 2,800 | 2,065 ^J | 1,933 | 1,800 | 2,400 |
| Waste diverted from landfills by household hazardous waste programs (number of drums) | 5,554 | 5,500 | 5,672 | 5,500 | 6,000 |
| Pollution Control Board - Adjudicatory Cases | | | | | |
| Adjudicatory cases closed | 161 | 157 | 147 | 165 | 150 |
| Percentage of adjudicatory cases decided within the deadline | 100 | 100 | 100 | 100 | 100 |
| Percentage of cases upheld on appeal | 100 | 100 | 100 | 100 | 100 |
| Pollution Control Board - Rulemaking | | | | | |
| Days of hearing | 18 | 17 | 10 | 18 | 10 |
| Number of public comments on rulemakings | 71 | 31 | 84 | 50 | 70 |
| Percentage of rulemakings completed within the deadline | 100 | 100 | 100 | 100 | 100 |
| Safe Drinking Water | | | | | |
| Non-point source control projects ^K | N/A | N/A | N/A | 13 | 13 |
| Number of drinking water facilities inspected ^A | N/A | 596 | 556 | 587 | 587 |
| Number of drinking water loans issued | 61 | 80 | 48 ^L | 50 | 50 |
| Number of drinking water permits issued | 2,287 | 2,675 ^M | 2,553 | 2,750 | 2,750 |
| Number of enforcement cases referred to the Attorney General Office ^A | N/A | 54 | 55 | 60 | 65 |
| Number of lead service line replacement project loans issued ^L | N/A | N/A | 29 | 50 | 50 |
| Number of violation notices issued ^A | N/A | 328 | 286 | 305 | 312 |
| Percentage of population served with "Good Quality" water from community supplies | 98 | 99 | 99 | 99 | 99 |
| Value of drinking water loans issued | 164,553,000 | 338,426,000 | 268,275,000 ^L | 290,000,000 | 290,000,000 |
| Value of lead service line replacement project loans ^L | N/A | N/A | 88,852,000 | 186,000,000 | 186,000,000 |
| Water Pollution Control | | | | | |
| Number of wastewater facilities inspected ^A | N/A | 256 | 361 | 425 | 500 |
| Number of wastewater loans | 43 | 30 ^N | 37 | 42 | 52 |
| Number of wastewater permits issued ^O | 3,440 | 3,322 | 5,898 | 3,000 | 3,000 |
| Percentage of major wastewater-discharging facilities in compliance | 95 | 95 | 95 | 95 | 95 |
| Value of wastewater loans issued | 393,006,000 | 518,988,000 | 436,489,000 ^P | 500,000,000 | 500,000,000 |

^A New program-based measure for FY2023.

^B Decrease due to a reduction in the number of state construction permit applications.

^C Decrease due to enhanced federal review for sources located in environmental justice areas of concern.

^D Projected value based on a three-year actual average.

^E Decrease due to a reduction in the number of ROSS registration applications.

^F Fluctuations due to the scope, type, and timing of active projects.

^G Changes due to significantly increased efforts to address noncompliance.

^H Total acreage remediated fluctuates from year to year based on the scale of active projects.

^I Number of facilities inspected varies depending on the number of active facilities and the number of complaints received.

^J The volume of used tires publicly discarded decreased across the State.

^K New program-based measure for FY2025.

^L Lead service line projects are reported separately from drinking water projects beginning in FY2024.

^M Increase resulting from variability in permit applications and statutory timeframes for review.

^N Decrease in the number of loans due to increased project costs and a focus on larger projects to optimize program resources.

^O Fluctuations resulting from the cyclical nature of the permitting process.

^P Changes resulting from a decrease in the total project cost requested.

Illinois Environmental Protection Agency

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Deposit into the Electric Vehicle Rebate Fund for Rebate and Grant Program | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| TOTAL GENERAL FUNDS | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 44,158.9 | 37,332.0 | 54,604.6 | 43,132.9 | 44,725.5 |
| Total Contractual Services | 30,722.0 | 11,460.2 | 34,832.0 | 18,825.0 | 35,050.0 |
| Total Other Operations and Refunds | 9,710.3 | 5,639.1 | 12,083.8 | 10,269.8 | 10,655.8 |
| Designated Purposes | | | | | |
| Administration of Activities Relating to Permits and Inspection Activities | 1,195.3 | 860.1 | 1,259.4 | 1,162.9 | 1,259.4 |
| Administration of Activities Relating to the Clean Air Act | 699.9 | 635.3 | 739.3 | 678.3 | 739.3 |
| Administration of Activities Relating to the Drycleaner Environmental Response Trust Fund | 50.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| Administration of Activities Relating to Used and Waste Tires, 415 ILCS 5/55.6 | 502.6 | 432.8 | 511.8 | 463.3 | 511.8 |
| Administration of the Drycleaner Environmental Response Trust Fund Act | 3,200.0 | 1,221.9 | 3,211.4 | 2,500.0 | 3,211.4 |
| Administrative Expenses - Energy Efficiency Grants, 20 ILCS 687/6(b) | 0.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Case Processing of Leaking Underground Storage Tank Permit and Claims Appeals | 1,892.0 | 1,763.9 | 2,116.8 | 2,014.9 | 2,156.0 |
| Clean Air Act Title V Activities in Accordance with the Clean Air Act - Amendments of 1990 | 18,000.0 | 10,928.1 | 18,307.8 | 15,000.0 | 19,915.0 |
| Clean Water Administration Loan Eligible Activities | 10,000.0 | 0.0 | 10,000.0 | 0.0 | 10,000.0 |
| Clean Water Program - National Pollutant Discharge Elimination System (NPDES) Permit Program | 14,000.0 | 9,760.5 | 14,970.4 | 12,000.0 | 17,030.0 |
| Coal Combustion Residual Surface Impoundment Remediation, Closure, and Post-Closure | 50,000.0 | 0.0 | 50,000.0 | 0.0 | 50,000.0 |
| Consumer Electronics Recycling Act | 750.0 | 245.0 | 753.8 | 325.0 | 753.8 |
| Costs Associated with the Safety and Aid for the Environment in Carbon Capture and Sequestration Act (SAFE CCS Act) | 0.0 | 0.0 | 400.0 | 0.0 | 400.0 |
| Deposit into the Electric Vehicle Rebate Fund for Rebate and Grant Program | 0.0 | 0.0 | 12,000.0 | 12,000.0 | 12,000.0 |
| Deposit into the Vehicle Inspection Fund | 23,000.0 | 23,000.0 | 32,000.0 | 32,000.0 | 32,000.0 |
| Drinking Water Loan Administration | 2,000.0 | 1,286.1 | 8,479.4 | 3,500.0 | 8,629.3 |
| Drinking Water Loan Program Support | 10,000.0 | 5,717.2 | 10,614.0 | 9,500.0 | 11,210.5 |
| Drug Take-Back Program | 750.0 | 0.0 | 350.0 | 325.0 | 750.0 |
| Emissions Reduction Market System | 150.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| Enforcement of the Clean Air Act and the Energy Transition Act | 7,000.0 | 0.0 | 7,000.0 | 0.0 | 7,000.0 |
| Environmental Management System (EMS) Services for the Bureau of Water (BOW) | 0.0 | 0.0 | 8,000.0 | 0.0 | 8,000.0 |
| Expenses Associated with Environmental Projects Across Agency Programs and for Environmental Internship Programs to be Funded by Advance Contributions | 1,450.0 | 214.4 | 1,453.8 | 500.0 | 1,453.8 |
| Expenses for Air Permit and Inspection Activities | 9,500.0 | 6,051.9 | 10,910.2 | 5,500.0 | 11,296.3 |
| Expenses for Responding to Spills on Illinois Waterways | 250.0 | 98.5 | 250.0 | 225.0 | 250.0 |
| Expenses for the Electric Vehicle Rebate Program | 600.0 | 142.6 | 600.0 | 450.0 | 600.0 |
| Expenses of Lab Testing of Community Water Supply Samples and Administration of Agency and Community Water Supply Testing Council | 1,200.0 | 625.4 | 1,265.2 | 850.0 | 1,330.2 |
| Expenses Related to Hazardous Waste | 17,430.0 | 6,515.8 | 17,544.0 | 6,500.0 | 17,544.0 |

Illinois Environmental Protection Agency

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Expenses Related to Subtitle D Management | 2,781.0 | 2,109.9 | 2,998.8 | 2,250.0 | 3,267.3 |
| Household Hazardous Waste Collection Program | 4,500.0 | 2,626.2 | 5,400.0 | 5,400.0 | 10,000.0 |
| IJJA - Drinking Water Loan Administration | 6,449.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies | 2,500.0 | 2,050.6 | 2,688.0 | 2,400.0 | 2,942.2 |
| Landfill Closure and Post-Closure Program | 400.0 | 0.0 | 400.0 | 0.0 | 400.0 |
| Local Assistance and Other 1452(k) Activities Set Aside | 5,500.0 | 0.0 | 5,500.0 | 0.0 | 5,500.0 |
| Operations of the Environmental Protection Permit and Inspection Program - Land | 0.0 | 0.0 | 0.0 | 0.0 | 6,500.6 |
| Operations of the Environmental Protection Permit and Inspection Program - Water | 0.0 | 0.0 | 0.0 | 0.0 | 6,303.8 |
| Operations of the Laboratory Certification Program | 540.0 | 154.3 | 563.6 | 200.0 | 574.4 |
| Pollution Control Board Operational Expenses | 25.0 | 0.0 | 25.0 | 0.1 | 25.0 |
| Small Systems Technical Assistance Set Aside | 735.0 | 0.0 | 735.0 | 0.0 | 735.0 |
| State Program Management Set Aside | 3,600.0 | 0.0 | 3,600.0 | 0.0 | 3,600.0 |
| VW Settlement Environmental Mitigation Fund | 80,000.0 | 0.0 | 80,000.0 | 18,000.0 | 62,000.0 |
| Wastewater Loan Administration | 11,000.0 | 3,690.4 | 11,106.4 | 6,500.0 | 11,717.7 |
| Wastewater Program Support | 20,500.0 | 9,878.1 | 20,826.8 | 18,000.0 | 21,756.0 |
| Total Designated Purposes | 312,149.8 | 90,009.0 | 346,980.9 | 158,444.6 | 353,762.8 |
| Grants | | | | | |
| Administrative and Grant Costs for Brownfields Grant Program | 1,500.0 | 0.0 | 1,500.0 | 200.0 | 5,000.0 |
| Brownfields Community-Wide Assessment Program | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 |
| Brownfields Redevelopment Grants and Loans | 4,500.0 | 63.1 | 4,500.0 | 2,000.0 | 4,500.0 |
| Costs Associated with Issuance of Grants in Accordance with the Safety and Aid for the Environment in Carbon Capture and Sequestration Act (SAFE CCS Act) | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Electric Vehicle Rebates | 12,000.0 | 11,992.0 | 14,000.0 | 14,000.0 | 14,000.0 |
| Energy Efficiency Grants, 20 ILCS 687/6(b) | 6,224.7 | 53.2 | 11,171.5 | 7,000.0 | 9,171.5 |
| Financial Assistance to Units of Local Government for Operations Under Delegated Agreements | 3,000.0 | 1,814.6 | 2,500.0 | 2,000.0 | 2,500.0 |
| Grant to Lewis and Clark Community College for National Great Rivers Research and Education Center (NGRREC) | 4,000.0 | 4,000.0 | 4,000.0 | 4,000.0 | 2,000.0 |
| Grants to Environmental Protection Trust Fund Commission Member Agencies | 4,000.0 | 2,160.0 | 4,000.0 | 2,480.0 | 4,000.0 |
| Leaking Underground Storage Tanks Reimbursements | 40,100.0 | 17,112.6 | 40,100.0 | 20,000.0 | 40,100.0 |
| Renewable Energy Grants | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Worthy Park Hazardous Waste Remediation | 1,300.0 | 0.0 | 1,300.0 | 0.0 | 1,300.0 |
| Total Grants | 78,624.7 | 39,195.5 | 85,171.5 | 53,680.0 | 87,171.5 |
| TOTAL OTHER STATE FUNDS | 475,365.7 | 183,635.8 | 533,672.8 | 284,352.3 | 531,365.6 |
| FEDERAL FUNDS | | | | | |
| Total Contractual Services | 2,500.0 | 68.9 | 2,500.0 | 75.0 | 2,500.0 |
| Total Other Operations and Refunds | 2,500.0 | 826.9 | 2,000.0 | 1,500.0 | 2,000.0 |
| Designated Purposes | | | | | |
| Air Pollution Control Projects for the City of Chicago | 412.0 | 0.0 | 412.0 | 412.0 | 412.0 |
| Clean Air Outreach and Diesel Retrofit Programs | 4,950.0 | 0.0 | 4,950.0 | 0.0 | 4,950.0 |
| Expenses of the Underground Storage Tank Program | 2,850.0 | 1,861.4 | 2,888.0 | 2,500.0 | 3,075.0 |
| Expenses Related to Federal Grants and Awards | 35,313.1 | 27,280.5 | 37,878.1 | 33,100.0 | 39,681.2 |
| Expenses Related to Remedial, Preventive, or Corrective Actions in Accordance with the Federal Comprehensive Environmental Response, Compensation, and Liability Act | 10,500.0 | 2,295.9 | 10,500.0 | 3,000.0 | 10,500.0 |
| For Use by the Department of Agriculture | 160.0 | 0.0 | 160.0 | 0.0 | 160.0 |

Illinois Environmental Protection Agency

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| For Use by the Department of Public Health | 830.0 | 597.3 | 1,500.0 | 1,500.0 | 1,500.0 |
| HOMES and HEEHRA Administrative | 0.0 | 0.0 | 0.0 | 0.0 | 2,200.0 |
| IJJA - Brownfields Section 128(a) Technical Assistance Grants | 2,500.0 | 0.0 | 2,500.0 | 1,200.0 | 2,500.0 |
| IJJA - Energy Efficiency and Conservation Block Grant Program | 2,910.0 | 0.0 | 2,910.0 | 1,200.0 | 2,910.0 |
| IJJA - Energy Revolving Loan Program | 15,310.0 | 14,366.9 | 15,963.3 | 150.0 | 2,596.4 |
| IJJA - Gulf Hypoxia | 1,765.0 | 301.5 | 2,258.5 | 740.0 | 2,683.5 |
| IJJA - State Energy Programs | 14,260.0 | 0.0 | 12,260.0 | 0.0 | 14,260.0 |
| IRA - High-Efficiency Electric Home Rebate Act | 131,453.0 | 0.0 | 131,453.0 | 0.0 | 0.0 |
| IRA - HOMES rebate program | 132,320.0 | 0.0 | 132,320.0 | 0.0 | 0.0 |
| Nonpoint Source Control Activities Under Federal Clean Water Act | 8,950.0 | 4,386.0 | 8,950.0 | 600.0 | 8,950.0 |
| Projects for the National Enforcement Information Exchange Network, Enforcement and Compliance Assurance Assistance, and Related Federal Grant Initiatives | 400.0 | 0.0 | 400.0 | 0.0 | 400.0 |
| Water Quality Planning | 900.0 | 0.0 | 900.0 | 0.0 | 900.0 |
| Total Designated Purposes | 365,783.1 | 51,089.5 | 368,202.9 | 44,402.0 | 97,678.1 |
| Grants | | | | | |
| Administrative Expenses and Grants Connected with the State Energy Program | 6,000.0 | 1,866.1 | 6,000.0 | 2,000.0 | 6,000.0 |
| Contractor Training Grant Program | 0.0 | 0.0 | 5,100.0 | 0.0 | 7,100.0 |
| Energy Audit Training Program | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 |
| Energy Code Enforcement - IGA with Capital Development Board | 0.0 | 0.0 | 0.0 | 0.0 | 7,000.0 |
| Grant Expenses Connected with Energy Programs | 5,000.0 | 0.0 | 5,000.0 | 0.0 | 0.0 |
| Great Lakes Environmental Justice Grant Program | 0.0 | 0.0 | 10,000.0 | 0.0 | 0.0 |
| IRA - Climate Pollution Reduction Grant Planning | 3,000.0 | 199.9 | 3,000.0 | 500.0 | 3,000.0 |
| IRA - Environmental Justice Government to Government Program | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Grants | 15,000.0 | 2,066.0 | 29,100.0 | 2,500.0 | 25,100.0 |
| TOTAL FEDERAL FUNDS | 385,783.1 | 54,051.3 | 401,802.9 | 48,477.0 | 127,278.1 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| Road Fund | 0.0 | 0.0 | 12,000.0 | 12,000.0 | 12,000.0 |
| Motor Fuel Tax Fund | 23,000.0 | 23,000.0 | 32,000.0 | 32,000.0 | 32,000.0 |
| U.S. Environmental Protection Fund | 78,530.1 | 37,818.3 | 80,796.6 | 45,127.0 | 83,211.7 |
| Underground Storage Tank Fund | 57,163.0 | 27,741.1 | 62,910.5 | 34,652.9 | 63,642.8 |
| EPA Special State Projects Trust Fund | 1,450.0 | 214.4 | 1,453.8 | 500.0 | 1,453.8 |
| Solid Waste Management Fund | 21,778.5 | 15,947.6 | 24,153.3 | 22,315.0 | 30,703.4 |
| Subtitle D Management Fund | 3,181.0 | 2,301.0 | 3,398.8 | 2,600.0 | 3,667.3 |
| Clean Air Act Permit Fund | 25,699.9 | 11,563.4 | 26,047.1 | 15,678.3 | 28,654.3 |
| Environmental Justice Grant Fund | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Brownfields Redevelopment Fund | 6,000.0 | 63.1 | 6,000.0 | 2,200.0 | 12,000.0 |
| Carbon Dioxide Sequestration Administrative Fund | 0.0 | 0.0 | 400.0 | 0.0 | 400.0 |
| Water Revolving Fund | 72,584.0 | 22,182.5 | 81,661.6 | 40,300.0 | 84,348.5 |
| Pollution Control Board Fund | 27.0 | 0.0 | 27.0 | 0.1 | 27.0 |
| Community Water Supply Laboratory Fund | 1,200.0 | 625.4 | 1,265.2 | 850.0 | 1,330.2 |

Illinois Environmental Protection Agency

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Used Tire Management Fund | 10,619.8 | 7,220.2 | 12,432.0 | 8,347.3 | 12,269.1 |
| Environmental Laboratory Certification Fund | 540.0 | 154.3 | 563.6 | 200.0 | 574.4 |
| Electric Vehicle Rebate Fund | 12,600.0 | 12,134.6 | 14,600.0 | 14,450.0 | 14,600.0 |
| Drycleaner Environmental Response Trust Fund | 3,250.0 | 1,221.9 | 3,261.4 | 2,500.0 | 3,261.4 |
| Renewable Energy Resources Trust Fund | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Energy Efficiency Trust Fund | 6,224.7 | 53.2 | 11,371.5 | 7,200.0 | 9,371.5 |
| Illinois Clean Water Fund | 22,050.0 | 16,545.6 | 23,358.4 | 19,050.0 | 22,672.2 |
| Alternative Compliance Market Account Fund | 150.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| Oil Spill Response Fund | 250.0 | 98.5 | 250.0 | 225.0 | 250.0 |
| VW Settlement Environmental Mitigation Fund | 80,000.0 | 0.0 | 80,000.0 | 18,000.0 | 62,000.0 |
| EPA Energy Projects Fund | 268,773.0 | 0.0 | 283,873.0 | 0.0 | 0.0 |
| Hazardous Waste Fund | 18,380.0 | 6,761.5 | 18,744.0 | 6,950.0 | 17,994.0 |
| Environmental Protection Trust Fund | 5,300.0 | 2,160.0 | 5,300.0 | 2,480.0 | 5,300.0 |
| Federal Energy Fund | 38,480.0 | 16,233.0 | 37,133.3 | 3,350.0 | 44,066.4 |
| Environmental Protection Permit and Inspection Fund | 24,821.7 | 15,731.1 | 27,598.9 | 15,747.9 | 27,410.1 |
| Landfill Closure and Post-Closure Fund | 400.0 | 0.0 | 400.0 | 0.0 | 400.0 |
| Vehicle Inspection Fund | 26,696.1 | 15,916.3 | 32,225.7 | 24,105.7 | 32,785.6 |
| Coal Combustion Residual Surface Impoundment Financial Assurance Fund | 50,000.0 | 0.0 | 50,000.0 | 0.0 | 50,000.0 |
| TOTAL ALL FUNDS | 871,148.8 | 247,687.1 | 935,475.7 | 332,829.3 | 658,643.7 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Administration | 47,650.0 | 34,553.1 | 56,837.3 | 48,468.5 | 57,203.8 |
| Bureau of Air | 173,955.1 | 53,175.6 | 183,347.1 | 87,217.7 | 168,372.9 |
| Laboratory Services | 4,240.0 | 2,830.3 | 4,516.8 | 3,450.0 | 4,846.8 |
| Bureau of Land | 476,324.4 | 103,183.0 | 508,010.2 | 120,583.5 | 239,612.1 |
| Bureau of Water | 164,612.5 | 50,253.0 | 178,060.0 | 68,790.0 | 183,864.6 |
| Pollution Control Board | 4,366.8 | 3,692.1 | 4,704.3 | 4,319.6 | 4,743.5 |
| TOTAL ALL DIVISIONS | 871,148.8 | 247,687.1 | 935,475.7 | 332,829.3 | 658,643.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Administration | 7.0 | 9.0 | 8.0 |
| Bureau of Air | 206.0 | 192.0 | 203.0 |
| Laboratory Services | 16.0 | 14.0 | 22.0 |
| Bureau of Land | 262.0 | 283.0 | 260.0 |
| Bureau of Water | 251.0 | 255.0 | 291.0 |
| Pollution Control Board | 18.0 | 24.0 | 28.0 |
| TOTAL HEADCOUNT | 760.0 | 777.0 | 812.0 |

Commission On Equity And Inclusion

115 South LaSalle Street
 Suite 4N
 Chicago, IL 60603
 312.814.1054
<https://cei.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Commission on Equity and Inclusion (CEI) facilitates communication among key stakeholders, oversees diversity and inclusion training for procurement staff, and administers the Business Enterprise Program (BEP) to foster an equitable business environment.
- CEI submits annual proposals to the Governor and General Assembly to enhance inclusion and diversity in state government operations.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully funds CEI and BEP program operations.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, CEI launched its new Supplier Diversity Management Portal (SDMP), which streamlines vendor registration, certification, and monitoring processes. During the first six months of the fiscal year, CEI certified 1,322 vendors utilizing this new system. The SDMP has enabled CEI to operate with greater speed, accuracy, and accountability as the BEP program continues to grow.
- In fiscal year 2024, CEI participated in 121 outreach events, 8 targeting veteran vendors. Event attendance has increased as a result of more effective outreach methods.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 3,100.0 | 3,275.2 | 3,080.0 | 14.0 | 19.0 | 29.0 |
| Other State Funds | 4,000.0 | 4,000.0 | 4,200.0 | 17.0 | 18.0 | 23.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 7,100.0 | 7,275.2 | 7,280.0 | 31.0 | 37.0 | 52.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Business Enterprise Program | 4,300.0 | 4,550.0 | 4,500.0 | 17.0 | 18.0 | 23.0 |
| State Procurement Equity and Inclusion | 1,400.0 | 1,362.6 | 1,390.0 | 7.0 | 9.5 | 14.5 |
| State Workforce Equity and Inclusion | 1,400.0 | 1,362.6 | 1,390.0 | 7.0 | 9.5 | 14.5 |
| Outcome Total | 7,100.0 | 7,275.2 | 7,280.0 | 31.0 | 37.0 | 52.0 |

Commission On Equity And Inclusion

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Business Enterprise Program | | | | | |
| Business Enterprise Program (BEP) applications received | 4,063 | 7,158 | 7,359 | 7,593 | 7,852 |
| Newly certified vendors registered | 1,615 | 3,453 | 3,687 | 3,814 | 4,194 |
| Percentage of qualified BEP vendors involved with state contracts | 43 | 43 | 48 | 50 | 51 |
| Total qualified BEP vendors involved in state contracts | 1,438 | 1,533 | 1,786 | 1,823 | 1,987 |
| Total qualified BEP vendors registered | 3,315 | 5,415 | 5,623 | 5,700 | 5,984 |
| State Procurement Equity and Inclusion | | | | | |
| Total number of contracts processed | 5,290 | 6,030 | 6,753 | 7,564 | 7,832 |
| State Workforce Equity and Inclusion | | | | | |
| Total number of trainings held | 4 | 10 | 13 | 17 | 21 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 2,800.0 | 1,157.0 | 2,725.2 | 1,500.0 | 2,780.0 |
| Ordinary and Contingent Expenses of the Business Enterprise Program | 300.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| Ordinary and Contingent Expenses Related to a Disparity Study Under the Commission on Equity and Inclusion Act | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 |
| Total Designated Purposes | 3,100.0 | 1,157.0 | 3,275.2 | 1,500.0 | 3,080.0 |
| TOTAL GENERAL FUNDS | 3,100.0 | 1,157.0 | 3,275.2 | 1,500.0 | 3,080.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Ordinary and Contingent Expenses of the Business Enterprise Program | 4,000.0 | 3,004.3 | 4,000.0 | 4,000.0 | 4,200.0 |
| Total Designated Purposes | 4,000.0 | 3,004.3 | 4,000.0 | 4,000.0 | 4,200.0 |
| TOTAL OTHER STATE FUNDS | 4,000.0 | 3,004.3 | 4,000.0 | 4,000.0 | 4,200.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 3,100.0 | 1,157.0 | 3,275.2 | 1,500.0 | 3,080.0 |
| Professional Services Fund | 4,000.0 | 3,004.3 | 4,000.0 | 4,000.0 | 4,200.0 |
| TOTAL ALL FUNDS | 7,100.0 | 4,161.3 | 7,275.2 | 5,500.0 | 7,280.0 |

Commission On Equity And Inclusion

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 7,100.0 | 4,161.3 | 7,275.2 | 5,500.0 | 7,280.0 |
| TOTAL ALL DIVISIONS | 7,100.0 | 4,161.3 | 7,275.2 | 5,500.0 | 7,280.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 31.0 | 37.0 | 52.0 |
| TOTAL HEADCOUNT | 31.0 | 37.0 | 52.0 |

Illinois Guardianship And Advocacy Commission

160 North LaSalle Street
 Michael A. Bilandic Building
 Suite S-500
 Chicago, IL 60601
 312.793.5900
<https://gac.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Guardianship and Advocacy Commission (IGAC) safeguards, educates the public regarding, and advocates for the rights of persons with disabilities by providing public guardianship services, legal representation of persons under the Mental Health and Developmental Disabilities Code, and a process to investigate and address alleged human rights violations.

BUDGET HIGHLIGHTS

- The recommended budget for fiscal year 2026 continues existing programs and initiatives and increases funding to support the commission’s operational needs and to extend services to more communities statewide.
- The recommended budget maintains headcount to support growing caseload and improve staffing/caseload ratios.

ACCOMPLISHMENTS AND EFFICIENCIES

- The commission advanced mental health rights protections in fiscal year 2024 by representing more than 10,000 individuals in cases involving involuntary mental health proceedings. In addition, the commission has been providing legal assistance to individuals receiving outpatient mental health as a sub-grantee in a grant from the Substance Abuse and Mental Health Services Administration.
- The commission’s Special Education Initiative provides Illinois families with a resource to turn to for assistance, advocacy, and education. The Initiative is reaching more families in need of services, growing from 117 cases in fiscal year 2022 to 345 cases in fiscal year 2024.
- The commission is collaborating with the Alzheimer’s Association to make Alzheimer’s disease and dementia resource information available as training for newly appointed guardians and to develop a mandated training for public guardians.
- In fiscal year 2024, the Office of State Guardian provided guardianship services to 5,000 adults with disabilities and deflected state guardianship appointment to more appropriate alternatives in 79 percent of new intakes.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 13,450.0 | 14,414.2 | 14,861.8 | 130.0 | 135.0 | 135.0 |
| Other State Funds | 2,997.9 | 2,997.9 | 2,997.9 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 16,447.9 | 17,412.1 | 17,859.7 | 130.0 | 135.0 | 135.0 |

Illinois Guardianship And Advocacy Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| General Cross-Divisional Projects | 2,406.4 | 2,570.3 | 2,646.4 | 22.1 | 23.0 | 23.0 |
| Human Rights Authority | 1,420.4 | 1,507.1 | 1,547.4 | 11.7 | 12.2 | 12.2 |
| Office of State Guardian | 10,153.9 | 10,722.8 | 10,986.9 | 76.7 | 79.7 | 79.7 |
| Special Education Collaborative | 523.4 | 552.3 | 565.8 | 3.9 | 4.1 | 4.1 |
| Outcome Total | 14,504.1 | 15,352.6 | 15,746.5 | 114.4 | 118.8 | 118.8 |
| Increase Individual and Family Stability and Self-Sufficiency | | | | | | |
| Legal Advocacy Service (LAS) | 1,943.8 | 2,059.5 | 2,113.2 | 15.6 | 16.2 | 16.2 |
| Result Total | 16,447.9 | 17,412.1 | 17,859.7 | 130.0 | 135.0 | 135.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| General Cross-Divisional Projects | | | | | |
| Number of programmatic employee trainings offered per fiscal year ^A | 590 | 613 | 447 | 400 | 350 |
| Outreach activities and publications ^A | 752 | 1,069 | 1,111 | 850 | 850 |
| Human Rights Authority | | | | | |
| Number of internal referrals received cross-divisionally (Legal Advocacy Service (LAS) to Human Rights Authority (HRA) and Office of the State Guardian (OSG) to HRA) ^A | 25 | 12 | 28 | 20 | 20 |
| Number of investigation reports of findings (statewide) ^B | 81 | 105 | 76 | 90 | 90 |
| Number of persons with disabilities benefitting from HRA recommendations ^C | 67,559 | 79,421 | 151,552 | 50,000 | 50,000 |
| Number of volunteer hours contributed to the HRA | 1,555 | 1,521 | 1,383 | 1,500 | 1,500 |
| Percentage of HRA recommendations accepted by service providers that were investigated | 97 | 92 | 95 | 88 | 90 |
| Legal Advocacy Service (LAS) | | | | | |
| LAS hearings or trials conducted ^D | 345 | 790 | 799 | 550 | 600 |
| Number of advance directives interactions ^A | 1,918 | 595 | 626 | 500 | 500 |
| Number of appeals based on merit ^D | 13 | 9 | 12 | 12 | 12 |
| Number of appeals handled by LAS ^D | 15 | 17 | 34 | 20 | 20 |
| Trainings for special education ^A | 79 | 29 | 42 | 30 | 30 |
| Office of State Guardian | | | | | |
| Case acceptance/appointment rate ^E | 27 | 22 | 21 | 25 | 21 |
| Percentage of guardianship referrals where an alternative to state appointment was found ^F | 73 | 78 | 79 | 75 | 79 |
| Percentage of wards in community-based placements | 50 | 50 | 49 | 50 | 50 |
| Special Education Collaborative | | | | | |
| Number of individuals served | 117 | 252 | 345 | 350 | 350 |
| Number of people trained ^A | 99 | 437 | 165 | 150 | 150 |
| Percentage of cases completed/closed ^D | 100 | 100 | 99 | 90 | 90 |

^A Annual fluctuations due to changes in staffing and yearly new hires/volunteers.

^B Annual fluctuations due to changes in caseload.

^C Annual fluctuations due to changes in the number of people involved in each case.

^D Annual fluctuations due to the outcome of judicial proceedings.

^E Annual fluctuations due to the need for ward appointment.

^F Annual fluctuations due to factors external to the program.

Illinois Guardianship And Advocacy Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 13,450.0 | 13,450.0 | 14,414.2 | 14,414.2 | 14,861.8 |
| Total Designated Purposes | 13,450.0 | 13,450.0 | 14,414.2 | 14,414.2 | 14,861.8 |
| TOTAL GENERAL FUNDS | 13,450.0 | 13,450.0 | 14,414.2 | 14,414.2 | 14,861.8 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Services Pursuant to Section 5 of the Guardianship and Advocacy Act | 2,997.9 | 1,580.7 | 2,997.9 | 2,098.1 | 2,997.9 |
| Total Designated Purposes | 2,997.9 | 1,580.7 | 2,997.9 | 2,098.1 | 2,997.9 |
| TOTAL OTHER STATE FUNDS | 2,997.9 | 1,580.7 | 2,997.9 | 2,098.1 | 2,997.9 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 13,450.0 | 13,450.0 | 14,414.2 | 14,414.2 | 14,861.8 |
| Guardianship and Advocacy Fund | 2,997.9 | 1,580.7 | 2,997.9 | 2,098.1 | 2,997.9 |
| TOTAL ALL FUNDS | 16,447.9 | 15,030.7 | 17,412.1 | 16,512.3 | 17,859.7 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 16,447.9 | 15,030.7 | 17,412.1 | 16,512.3 | 17,859.7 |
| TOTAL ALL DIVISIONS | 16,447.9 | 15,030.7 | 17,412.1 | 16,512.3 | 17,859.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 130.0 | 135.0 | 135.0 |
| TOTAL HEADCOUNT | 130.0 | 135.0 | 135.0 |

Human Rights Commission

160 North LaSalle Street
 Michael A. Bilandic Building
 Suite N-1000
 Chicago, Illinois 60601
 312.814.6269
<https://hrc.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Human Rights Commission (HRC) adjudicates complaints of discrimination under the Human Rights Act through a fair, neutral, and efficient forum.
- The HRC rules on appeals of orders of dismissal or default by the Department of Human Rights.
- The Torture Inquiry and Relief Commission (TIRC), which is housed at the HRC, is an independent commission that investigates claims alleging torture was used to obtain confessions leading to criminal convictions, and, where warranted, provides claimants a means of relief.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget maintains the ability of both the HRC and TIRC to address caseload and hire staff to fill vacancies.
- The recommended budget also provides funding to continue outreach efforts and community engagement opportunities, where HRC is able to educate the public about its roles and responsibilities.

ACCOMPLISHMENTS AND EFFICIENCIES

- The HRC completed the first full year of its reinstated and revitalized Judicial Settlement Conference Program. Administrative law judges conducted 43 judicial settlement conferences with a success rate of 67 percent, saving the HRC and taxpayers more than \$115,000.
- The HRC has resolved more than 256 cases over the past two fiscal years, fundamentally transforming the docket of its Administrative Law Section.
- Claims under the Torture Inquiry and Relief Commission Act were to be filed by August 10, 2019. The TIRC has resolved 258 of the 665 claims it received on or before that date.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 4,800.0 | 5,411.1 | 5,952.3 | 34.0 | 47.0 | 49.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 4,800.0 | 5,411.1 | 5,952.3 | 34.0 | 47.0 | 49.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Adjudication of Civil Rights Complaints | 3,210.0 | 3,346.6 | 3,681.3 | 24.0 | 32.0 | 32.0 |
| Illinois Torture Inquiry and Relief Commission (TIRC) | 1,590.0 | 2,064.5 | 2,271.0 | 10.0 | 15.0 | 17.0 |
| Outcome Total | 4,800.0 | 5,411.1 | 5,952.3 | 34.0 | 47.0 | 49.0 |

Human Rights Commission

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|-----------------|-----------------|------------------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Adjudication of Civil Rights Complaints | | | | | |
| Number of commission cases closed ^A | 506 | 483 | 447 | 337 ^B | 350 |
| Total number of cases received ^C | 383 | 351 | 381 | 375 | 400 |
| Illinois Torture Inquiry and Relief Commission (TIRC) | | | | | |
| Number of torture complaints resolved | 34 | 32 ^D | 15 ^E | 34 | 42 |

^A Does not include cases discharged or withdrawn by parties.

^B Decrease due to the resolution of a large number of older cases over the past several fiscal years.

^C Annual Fluctuations due to factors external to the program.

^D Changes resulting from methodology change.

^E Decrease due to staffing transition.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Human Rights Commission | 3,210.0 | 2,803.4 | 3,346.6 | 3,243.0 | 3,681.3 |
| Torture Inquiry and Relief Commission | 1,590.0 | 1,373.5 | 2,064.5 | 1,762.6 | 2,271.0 |
| Total Designated Purposes | 4,800.0 | 4,176.9 | 5,411.1 | 5,005.5 | 5,952.3 |
| TOTAL GENERAL FUNDS | 4,800.0 | 4,176.9 | 5,411.1 | 5,005.5 | 5,952.3 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 4,800.0 | 4,176.9 | 5,411.1 | 5,005.5 | 5,952.3 |
| TOTAL ALL FUNDS | 4,800.0 | 4,176.9 | 5,411.1 | 5,005.5 | 5,952.3 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 4,800.0 | 4,176.9 | 5,411.1 | 5,005.5 | 5,952.3 |
| TOTAL ALL DIVISIONS | 4,800.0 | 4,176.9 | 5,411.1 | 5,005.5 | 5,952.3 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 34.0 | 47.0 | 49.0 |
| TOTAL HEADCOUNT | 34.0 | 47.0 | 49.0 |

Illinois Criminal Justice Information Authority

60 East Van Buren Street
 Suite 650
 Chicago, IL 60605
 312.793.8550
<https://icjia.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Criminal Justice Information Authority (ICJIA) improves the administration of criminal justice by collaborating with key leaders from the criminal justice system to identify critical issues facing Illinois and by proposing and evaluating policies, programs, and legislation in response to those issues.
- ICJIA uses state and federal funds to support programs that improve public safety and provide services to some of Illinois’ most vulnerable populations.
- ICJIA works to ensure Illinois’ criminal justice system is efficient and effective through the application of evidence-based research aligned with funding priorities.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2026 budget supports the State’s mission of ensuring effective and equitable distribution of resources to communities in need through the implementation of Restore, Reinvest, and Renew (R3) initiatives and through support of violence prevention and street intervention.
- The proposed budget continues funding for the authority’s Grants Management Unit. The unit helps to ensure the quality and timeliness of grants awarded to different organizations and nonprofits.
- The proposed budget also includes \$4 million in grants to local grassroots nonprofits to build up their capacity and community-building organizational efforts.

ACCOMPLISHMENTS AND EFFICIENCIES

- Beginning in 2021, ICJIA partnered with State, Cook County, and City of Chicago officials through the Government Alliance for Safe Communities (GASC) to coordinate funding for violence prevention in Illinois. To date, GASC has invested \$350 million of public and private funding in marginalized communities.
- ICJIA has also launched the Institute to Innovate (i2i), which provides training and resources to help local organizations secure state funding for safe community initiatives. In fiscal year 2025, i2i Cohort 1 partners received \$1.5 million in grants.
- Additionally, in fiscal year 2024, ICJIA invested \$35 million in the R3 program, supporting historically underfunded Black, Latino, and rural communities. Nearly \$250 million has been awarded in R3 grants to date.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 136,141.3 | 98,843.2 | 98,946.1 | 65.8 | 74.3 | 79.4 |
| Other State Funds | 242,031.6 | 242,033.6 | 211,728.3 | 26.4 | 37.5 | 42.5 |
| Federal Funds | 234,744.9 | 189,199.4 | 180,734.5 | 34.8 | 55.2 | 45.1 |
| Total All Funds | 612,917.8 | 530,076.2 | 491,408.9 | 127.0 | 167.0 | 167.0 |

Illinois Criminal Justice Information Authority

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Adult Redeploy Illinois (ARI) | 14,502.4 | 14,609.6 | 14,513.5 | 5.4 | 6.5 | 6.4 |
| American Rescue Plan Act (ARPA) | 68,437.4 | 27,013.2 | 19,570.1 | 0.0 | 0.0 | 0.0 |
| Federal Funding | 166,465.8 | 162,344.7 | 161,329.1 | 34.8 | 56.5 | 46.0 |
| Research Programs | 2,263.4 | 2,268.1 | 2,277.2 | 2.3 | 0.3 | 2.4 |
| Restore, Reinvest, and Renew (R3) Program | 202,041.8 | 202,041.8 | 182,043.4 | 26.4 | 34.5 | 42.1 |
| Violence Prevention and Reduction (VPR) | 118,358.9 | 93,840.7 | 83,477.3 | 51.3 | 60.3 | 62.3 |
| Outcome Total | 572,069.7 | 502,118.0 | 463,210.6 | 120.2 | 158.1 | 159.2 |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Community Law Enforcement Partnership (CLEP) | 11,069.6 | 11,076.3 | 11,089.5 | 0.3 | 0.4 | 0.4 |
| Victim Services | 29,778.5 | 16,881.8 | 17,108.7 | 6.4 | 8.5 | 7.4 |
| Outcome Total | 40,848.1 | 27,958.1 | 28,198.2 | 6.7 | 8.9 | 7.8 |
| Total All Results | 612,917.8 | 530,076.2 | 491,408.9 | 127.0 | 167.0 | 167.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|------------|------------------|--------------------|------------------|--------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Adult Redeploy Illinois (ARI) | | | | | |
| Number of ICJIA-funded ARI programs | 52 | 54 | 60 | 60 | 60 |
| Number of individuals diverted from prison through ARI programs | 878 | 1,012 | 960 | 900 | 900 |
| State costs avoided due to ARI client diversion from state prison (in dollars) | 51,697,275 | 67,233,950 | 74,934,900 | 75,000,000 | 75,000,000 |
| American Rescue Plan Act (ARPA) | | | | | |
| Number of clients served ^A | N/A | N/A | 11,216 | 8,600 | 4,300 ^B |
| Number of clients that completed services ^A | N/A | N/A | 6,996 | 7,900 | 3,950 ^B |
| Community Law Enforcement Partnership (CLEP) | | | | | |
| Active Outreach Deflection - Number of individuals who are referred to appropriate treatment or services | 38 | 85 | 30 ^C | 50 | 50 |
| Number of individuals assisted who are in need of help with entry into treatment ^D | N/A | N/A | N/A | 375 | 375 |
| Number of individuals offered pre-arrest diversion program in lieu of arrest ^D | N/A | N/A | N/A | 200 | 200 |
| Number of individuals referred to substance use disorder treatment and/or services ^D | N/A | N/A | N/A | 125 | 125 |
| Number of naloxone kits provided to the individuals, their family, or loved ones | 21 | 970 ^E | 1,943 ^E | 3,280 | 3,280 |
| Post Overdose Response - Number of individuals referred to substance use disorder treatment or services ^D | N/A | N/A | N/A | 150 | 150 |
| Self-Referral - Number of individuals who are referred to treatment or services | 224 | 505 | 433 ^B | 375 ^B | 375 |
| Federal Funding | | | | | |
| Justice Assistance Grants - Amount of funding awarded ^F | 3,669,938 | 4,607,078 | 5,134,574 | 5,000,000 | 5,000,000 |
| Justice Assistance Grants - Number of programs funded ^F | 25 | 27 | 33 | 26 | 26 |
| Victims of Crime Act - Amount of funding awarded ^F | 70,264,269 | 53,056,541 | 37,759,192 | 55,000,000 | 55,000,000 |
| Victims of Crime Act - Number of programs funded ^F | 67 | 37 | 48 | 39 | 39 |
| Violence Against Women Act - Amount of funding awarded ^F | 1,860,738 | 2,494,621 | 5,608,489 | 2,500,000 | 2,500,000 |
| Violence Against Women Act - Number of programs funded ^F | 5 | 5 | 16 | 6 | 6 |
| Research Programs | | | | | |
| Number of publications released to the ICJIA website | 17 | 31 | 20 ^G | 25 | 28 |

Illinois Criminal Justice Information Authority

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|--------------------|------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Number of times assistance was provided in Notice of Funding Opportunity development | 14 | 6 ^H | 8 | 7 | 8 |
| Restore, Reinvest, and Renew (R3) Program | | | | | |
| Number of ICJIA-funded R3 programs implemented | 78 | 204 | 205 | 205 | 255 |
| Number of individuals provided with service through an R3 program | 34,251 | 80,663 | 139,253 | 140,000 | 145,000 |
| Number of organizations awarded funding | 226 | 205 | 210 | 205 | 255 |
| Victim Services | | | | | |
| Family Violence Coordinating Councils - Number of criminal justice practitioners trained on family violence prevention | 7,061 | 4,974 ^I | 6,140 | 6,000 | 6,000 |
| Family Violence Coordinating Councils - Number of times information is disseminated to criminal justice and family violence professionals | 362 | 616 | 864 | 800 | 900 |
| Number of homicide victim families served | 623 | 685 | 1,159 | 1,100 | 1,100 |
| Safe from the Start - Average percent decrease in stress level score for parents receiving direct services | 8.9 | 6.5 | 6.2 | 8.0 | 8.0 |
| Safe from the Start - Average percent increase in childhood functioning score for children receiving direct services | 3.1 | 6.8 | 7.2 | 7.0 | 7.0 |
| Safe from the Start - Number of new clients (children and adults) served | 821 | 347 ^J | 924 ^J | 800 | 800 |
| Violence Prevention and Reduction (VPR) | | | | | |
| Bullying Prevention - Number of new participants ^A | N/A | N/A | 4,814 | 4,850 | 4,850 |
| Ceasefire/Communities Partnering 4 Peace - Number of initial mediations performed | 1,613 | 3,191 | 3,619 | 2,000 | 2,000 |
| Ceasefire/Communities Partnering 4 Peace - Number of shooting notifications received | 140 | 722 | 518 | 550 | 550 |
| Community-Based Violence Intervention and Prevention Programs - Number of persons served through street intervention, counseling and therapy, case-management, and youth development | 7,905 | 18,463 | 23,797 | 24,000 | 24,500 |
| Community-Based Violence Intervention and Prevention Programs - Number of staff demonstrating increased skills and understanding of trauma-informed framework. ^K | N/A | 224 | 73 ^L | 75 | 80 |
| Number of VPR participants served ^K | N/A | 60,704 | 94,053 | 95,000 | 95,100 |
| Number of VPR protective factors addressed ^K | N/A | 73 | 192 | 195 | 200 |
| Working 4 Peace - Safer Foundation - Number of enrolled individuals who receive counseling, resume writing, and job placement through the program | 28 | 84 | 148 | 150 | 160 |

^A New program-based measure for FY2024.

^B Decrease due to a reduction in grantees.

^C Changes resulting from the closing and consolidation of treatment providers.

^D New program-based measure for FY2025.

^E Increase due to more distribution events and trainings.

^F Fluctuations may occur year-over-year based on changes in federal funding.

^G Changes resulting from an increase in the complexity of reports.

^H Decrease due to more detailed assistance provided.

^I Decrease due to staff turnover.

^J Methodology change.

^K New program-based measure for FY2023.

^L Decrease due to most staff having received training in FY2023.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 3,916.8 | 3,621.5 | 4,256.9 | 4,256.9 | 4,582.5 |
| Total Contractual Services | 350.0 | 346.0 | 180.8 | 180.8 | 878.8 |
| Total Other Operations and Refunds | 203.3 | 187.5 | 596.1 | 596.1 | 670.3 |
| Designated Purposes | | | | | |
| Bullying Prevention | 550.0 | 454.4 | 700.0 | 700.0 | 700.0 |
| Community-Based Corrections Task Force | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 |

Illinois Criminal Justice Information Authority

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Deposit into the Violent Crime Witness Protection Program Fund | 15,000.0 | 15,000.0 | 0.0 | 0.0 | 0.0 |
| Illinois Family Violence Coordinating Councils | 525.0 | 383.5 | 525.0 | 525.0 | 525.0 |
| InfoNet | 1,000.0 | 0.0 | 1,000.0 | 464.9 | 1,000.0 |
| Ordinary and Contingent Expenses of the Illinois Criminal Justice Information Authority for Costs Associated with Public Act 101-652 | 600.0 | 313.0 | 600.0 | 339.6 | 623.7 |
| Technical Assistance and Navigation of the Grant Accountability and Transparency Act | 250.0 | 65.2 | 250.0 | 125.0 | 259.9 |
| Total Designated Purposes | 17,925.0 | 16,216.1 | 3,175.0 | 2,254.6 | 3,208.6 |
| Grants | | | | | |
| Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations | 1,276.1 | 68.0 | 1,276.1 | 500.0 | 1,276.1 |
| Adult Redeploy and Diversion Programs | 13,000.0 | 8,359.3 | 13,000.0 | 10,000.0 | 13,000.0 |
| Community-Based Violence Prevention Programs | 16,342.7 | 11,520.1 | 16,342.7 | 9,677.6 | 16,342.7 |
| Flexible Housing Pool | 1,000.0 | 469.6 | 1,000.0 | 1,000.0 | 1,000.0 |
| For Grants and Administrative Costs | 15,161.8 | 9,090.4 | 18,500.0 | 18,500.0 | 15,000.0 |
| Grant to Acclivus | 7,500.0 | 6,627.8 | 0.0 | 0.0 | 0.0 |
| Grant to Domestic Violence Fatality Review Committee | 350.0 | 191.2 | 350.0 | 135.0 | 350.0 |
| Grant to Local Law Enforcement Agencies Less Lethal Devices | 20,000.0 | 632.9 | 5,000.0 | 5,000.0 | 5,000.0 |
| Grant to Statewide Deferred Prosecution Funding Programs | 1,500.0 | 307.6 | 1,500.0 | 1,125.0 | 1,500.0 |
| Grant to the Safer Foundation | 1,000.0 | 492.6 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grants Management Unit | 6,700.0 | 4,880.1 | 6,700.0 | 5,200.0 | 6,700.0 |
| Grants to Law Enforcement Agencies Co-Responder Pilot | 10,000.0 | 4,856.3 | 10,000.0 | 5,000.0 | 10,000.0 |
| Grants to Local Law Enforcement Agencies and Other First Responders | 1,000.0 | 640.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grants to Named Entities for Violence Prevention, Violence Reduction, or Trauma Recovery Services | 545.1 | 532.7 | 545.1 | 545.1 | 566.6 |
| Laureus Sport for Good | 5,000.0 | 4,898.0 | 0.0 | 0.0 | 0.0 |
| Metropolitan Family Services' Support of Street Intervention Programming (Formerly Operation Ceasefire) | 6,694.3 | 5,567.1 | 6,694.3 | 6,694.3 | 6,694.3 |
| Safe From the Start | 3,000.0 | 1,805.7 | 3,000.0 | 3,000.0 | 3,000.0 |
| Statewide Capacity Building | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 |
| The Blessed Child | 500.0 | 276.0 | 0.0 | 0.0 | 0.0 |
| Trauma Recovery Centers | 3,176.2 | 1,522.4 | 3,176.2 | 3,176.2 | 3,176.2 |
| Violence Prevention Programs, Youth Employment Programs, and Operational Expenses to named entities | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 0.0 |
| Total Grants | 113,746.2 | 62,738.4 | 90,634.4 | 73,103.2 | 89,605.9 |
| TOTAL GENERAL FUNDS | 136,141.3 | 83,109.6 | 98,843.2 | 80,391.5 | 98,946.1 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 765.8 | 42.9 | 474.4 | 248.2 | 474.4 |
| Total Contractual Services | 9.5 | 0.0 | 9.5 | 0.0 | 9.5 |
| Total Other Operations and Refunds | 50.3 | 3.9 | 52.3 | 24.0 | 52.3 |
| Designated Purposes | | | | | |
| Activities Undertaken in Support of Investigating Issues in Criminal Justice | 1,215.3 | 588.2 | 1,215.3 | 738.6 | 1,215.3 |
| Distribution of Funds to Drug Task Forces and Metropolitan Enforcement Groups | 500.0 | 0.0 | 500.0 | 250.0 | 500.0 |
| Ordinary and Contingent Expenses | 582.9 | 10.4 | 874.3 | 0.0 | 874.3 |
| Research, Analysis, and Evaluation of Restore, Reinvest, and Renew Programs | 2,000.0 | 1,255.2 | 2,000.0 | 1,200.0 | 2,000.0 |
| Total Designated Purposes | 4,298.2 | 1,853.9 | 4,589.6 | 2,188.6 | 4,589.6 |

Illinois Criminal Justice Information Authority

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grants | | | | | |
| Adult Redeploy and Diversion Programs | 400.0 | 0.5 | 400.0 | 0.0 | 94.7 |
| Awards and Grants to Local Units of Government, State Agencies, and Nonprofit Organizations for Training of Law Enforcement Personnel and Services for Families of Homicide or Murder Victims | 4,000.0 | 1,355.5 | 4,000.0 | 1,500.0 | 4,000.0 |
| Distribution of Proceeds from the State Police Memorials Scratch-Off Game | 2,500.0 | 1,094.9 | 2,500.0 | 1,250.0 | 2,500.0 |
| Grants to Enhance and Develop Crime Stoppers Programs in Illinois | 7.8 | 0.0 | 7.8 | 0.0 | 7.8 |
| Restore, Reinvest, and Renew (R3) Program | 200,000.0 | 56,125.4 | 200,000.0 | 64,929.9 | 180,000.0 |
| Violent Crime Witness Protection Act per Public Act 102-0756 | 30,000.0 | 106.0 | 30,000.0 | 10,000.0 | 20,000.0 |
| Total Grants | 236,907.8 | 58,682.4 | 236,907.8 | 77,679.9 | 206,602.5 |
| TOTAL OTHER STATE FUNDS | 242,031.6 | 60,583.1 | 242,033.6 | 80,140.7 | 211,728.3 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations | 7,000.0 | 3,536.0 | 7,000.0 | 4,362.3 | 7,000.0 |
| Activities in Support of Investigating Issues in Criminal Justice | 1,700.0 | 563.2 | 1,700.0 | 591.8 | 1,700.0 |
| Ordinary and Contingent Expenses of the Illinois Criminal Justice Information Authority from Indirect Costs Drawn from the Federal Government | 4,000.0 | 2,424.1 | 4,000.0 | 2,529.8 | 4,000.0 |
| Total Designated Purposes | 12,700.0 | 6,523.3 | 12,700.0 | 7,483.9 | 12,700.0 |
| Grants | | | | | |
| ARPA - Elite Striders Drill Team | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Family First Center of Lake County | 250.0 | 97.7 | 125.0 | 62.5 | 0.0 |
| ARPA - First Followers Re-Entry Program | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Grant to Dulles Elementary School | 747.7 | 0.0 | 260.3 | 130.2 | 260.3 |
| ARPA - Grant to Earhart Elementary School | 800.0 | 0.0 | 800.0 | 400.0 | 800.0 |
| ARPA - Grant to St. Bernard Hospital | 636.9 | 0.0 | 216.5 | 108.2 | 216.5 |
| ARPA - Grant to Waukegan School District | 800.0 | 0.0 | 360.3 | 180.1 | 360.3 |
| ARPA - Grants to Named Entities for Purposes Allowable | 67,387.4 | 21,337.9 | 27,013.2 | 13,500.0 | 19,570.1 |
| ARPA - Urban League of Metropolitan St. Louis at Fairview Heights | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ARPA - Violence Interrupters | 404.9 | 171.5 | 0.0 | 0.0 | 0.0 |
| ARPA - Violence Prevention Programs | 10,887.9 | 0.1 | 7,724.2 | 3,533.3 | 6,827.3 |
| Awards and Grants to Units of Local Government, State Agencies and Nonprofit Organizations | 140,000.0 | 56,548.0 | 140,000.0 | 61,591.7 | 140,000.0 |
| Total Grants | 222,044.9 | 78,155.1 | 176,499.4 | 79,506.1 | 168,034.5 |
| TOTAL FEDERAL FUNDS | 234,744.9 | 84,678.5 | 189,199.4 | 86,989.9 | 180,734.5 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 136,141.3 | 83,109.6 | 98,843.2 | 80,391.5 | 98,946.1 |
| Violent Crime Witness Protection Program Fund | 30,000.0 | 106.0 | 30,000.0 | 10,000.0 | 20,000.0 |
| ICJIA Violence Prevention Fund | 534.2 | 34.5 | 536.2 | 272.2 | 536.2 |
| ICJIA Violence Prevention Special Projects Fund | 400.0 | 0.5 | 400.0 | 0.0 | 94.7 |
| State Coronavirus Urgent Remediation Emergency Fund | 82,044.9 | 21,607.2 | 36,499.4 | 17,914.4 | 28,034.5 |
| Criminal Justice Information Projects Fund | 206,215.3 | 59,063.8 | 206,215.3 | 68,368.5 | 186,215.3 |
| Criminal Justice Trust Fund | 152,700.0 | 63,071.3 | 152,700.0 | 69,075.5 | 152,700.0 |

Illinois Criminal Justice Information Authority

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois State Crime Stoppers Association Fund | 7.8 | 0.0 | 7.8 | 0.0 | 7.8 |
| Death Penalty Abolition Fund | 4,874.3 | 1,378.3 | 4,874.3 | 1,500.0 | 4,874.3 |
| TOTAL ALL FUNDS | 612,917.8 | 228,371.1 | 530,076.2 | 247,522.2 | 491,408.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Operations | 612,917.8 | 228,371.1 | 530,076.2 | 247,522.2 | 491,408.9 |
| TOTAL ALL DIVISIONS | 612,917.8 | 228,371.1 | 530,076.2 | 247,522.2 | 491,408.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Operations | 127.0 | 167.0 | 167.0 |
| TOTAL HEADCOUNT | 127.0 | 167.0 | 167.0 |

Illinois Educational Labor Relations Board

One Natural Resources Way
 Springfield, IL 62702
 217.782.9068
<https://elrb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Educational Labor Relations Board (ELRB) administers the Illinois Educational Labor Relations Act, which established the right of educational employees to organize and bargain collectively.
- ELRB certifies and clarifies bargaining units, investigates unfair labor practice charges, conducts formal hearings, and mediates disputes. ELRB also conducts elections for educational employees who may wish to unionize.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget maintains operational expenses as the agency continues to work with the Department of Central Management Services to increase staffing to meet the requirements of the Illinois Public Labor Relations Act.

ACCOMPLISHMENTS AND EFFICIENCIES

- The addition of two new staff attorneys doubled productivity to complete unfair labor practice cases and representation petitions.
- The board is implementing a new, state-of-the-art database system to effectively replace its outdated case management system and improve processing times as required by the Illinois Educational Labor Relations Act. This case management modernization project began in July of 2024 and consists of three phases: (1) development of the new database parameters and fields; (2) migration of existing data to the new software program; and (3) the “go live” phase, enabling the full use of the database and case management system. The board is completing phase two of this project and anticipates completing the project upon the finalization of a new state master contract with the selected vendor.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 4.0 | 5.0 | 5.0 |
| Other State Funds | 2,363.8 | 4,185.5 | 4,349.0 | 6.0 | 20.0 | 20.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 2,363.8 | 4,185.5 | 4,349.0 | 10.0 | 25.0 | 25.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Educational Labor Relations Continuity and Stability | 2,363.8 | 4,185.5 | 4,349.0 | 10.0 | 25.0 | 25.0 |

Illinois Educational Labor Relations Board

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Labor Relations Continuity and Stability | | | | | |
| Cases with recommended dispositions issued | 84 | 104 | 114 | 94 | 100 |
| Final board decisions issued | 54 | 66 | 84 | 68 | 68 |
| Number of mediations | 0 | 0 | 1 | 1 | 1 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 1,879.0 | 1,621.1 | 3,738.3 | 3,738.3 | 3,834.2 |
| Total Contractual Services | 449.4 | 212.7 | 355.0 | 355.0 | 367.0 |
| Total Other Operations and Refunds | 35.4 | 28.9 | 92.2 | 92.2 | 147.8 |
| TOTAL OTHER STATE FUNDS | 2,363.8 | 1,862.8 | 4,185.5 | 4,185.5 | 4,349.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Personal Property Tax Replacement Fund | 2,363.8 | 1,862.8 | 4,185.5 | 4,185.5 | 4,349.0 |
| TOTAL ALL FUNDS | 2,363.8 | 1,862.8 | 4,185.5 | 4,185.5 | 4,349.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 2,363.8 | 1,862.8 | 4,185.5 | 4,185.5 | 4,349.0 |
| TOTAL ALL DIVISIONS | 2,363.8 | 1,862.8 | 4,185.5 | 4,185.5 | 4,349.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 10.0 | 25.0 | 25.0 |
| TOTAL HEADCOUNT | 10.0 | 25.0 | 25.0 |

Illinois Sports Facilities Authority

333 West 35th Street
 Chicago, IL 60616
 312.674.5590
<https://www.isfauthority.com/>

MAJOR RESPONSIBILITIES

- The Illinois Sports Facilities Authority (ISFA) was established to provide sports stadiums for professional sports teams. As a result, ISFA issued and maintains bonds to finance the construction, capital improvements, and renovations to Guaranteed Rate Field (formerly U.S. Cellular Field) and certain renovations to Soldier Field. There are currently four outstanding series of bonds: the Series 2001 Bonds, the Series 2014 Refunding Bonds, the Series 2019 Refunding Bonds, and the Series 2021 Refunding Bonds.
- Pursuant to a long-term lease agreement, ISFA is required to maintain the physical character, structural integrity, and public safety of Guaranteed Rate Field, a publicly owned stadium.
- Pursuant to an operating assistance agreement, ISFA provides annual financial assistance to the Chicago Park District for maintenance and capital improvements to Soldier Field.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes funding for ISFA’s operations, stadium insurance, maintenance, capital improvements, and \$62.8 million for fiscal year 2026 debt service payments.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 76,515.3 | 80,724.6 | 84,037.4 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 76,515.3 | 80,724.6 | 84,037.4 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Sports Facilities Financing | 76,515.3 | 80,724.6 | 84,037.4 | 0.0 | 0.0 | 0.0 |

Illinois Sports Facilities Authority

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--------------------------------------|------------|------------|------------|------------|------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Sports Facilities Financing | | | | | |
| Contractual obligations (in dollars) | 15,374,877 | 15,801,539 | 16,551,618 | 17,083,791 | 17,634,593 |
| Debt service (in dollars) | 49,558,796 | 53,614,045 | 56,906,377 | 60,188,334 | 62,787,628 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Grants | | | | | |
| Debt Service and Corporate Purposes of the Sports Facility | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |
| Total Grants | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |
| TOTAL OTHER STATE FUNDS | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois Sports Facilities Fund | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |
| TOTAL ALL FUNDS | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |
| TOTAL ALL DIVISIONS | 76,515.3 | 76,515.0 | 80,724.6 | 80,724.6 | 84,037.4 |

Illinois State Toll Highway Authority

2700 Ogden Avenue
Downers Grove, IL 60515
630.241.6800
www.illinoistollway.com

MAJOR RESPONSIBILITIES

- The Illinois State Toll Highway Authority (Tollway) provides and promotes a safe and efficient system of highways and ensures a superior level of service to its customers.
- The Tollway receives no federal or state tax dollars. User fees fund the maintenance and operations of the 294 miles of tollways in northern Illinois. User fees also fund the Tollway's capital program on a pay-as-you-go basis and through debt service payments for the Tollway's bond financings.

BUDGET HIGHLIGHTS

- The calendar year 2025 budget includes \$470.6 million for maintenance and operations to support activities and services that focus on Tollway customers, including:
 - \$98.2 million for the Operations and Business Systems departments to provide customer service support and enhancements;
 - \$63.2 million for roadway maintenance;
 - \$45.5 million for information technology to modernize processes; and
 - \$38.8 million for safety and security, including funding for a service agreement with the Illinois State Police.

ACCOMPLISHMENTS AND EFFICIENCIES

- The Tollway secured Leadership in Energy and Environmental Design (LEED) Silver certification for the new Hoffman Estates M-5 Maintenance Facility.
- During 2024, the Tollway introduced I-PASS sticker tags as its new transponder model, providing customers with improved technology. The Tollway also activated SmartRoad technology on the Central Tri-State Tollway (I-294) between Balmoral Avenue and Wolf Road, making travel more efficient by providing real-time information on electronic signage and message boards on 14 over-the-road gantries.
- The Tollway renewed the Rolling Owner-Controlled Insurance Program in 2024, which removes barriers to prime contracting opportunities for small businesses by providing liability coverage up to \$25 million for enrolled firms participating in Tollway construction contracts under the Small Business Initiative or the State's Small Business Set-Aside Program.
- In 2024, the Tollway approved a new contract with the Chicago Cook Workforce Partnership, continuing growth and expansion of ConstructionWorks, an innovative program that creates a pipeline of qualified and diverse individuals ready to enter careers in the construction industry.

Illinois State Toll Highway Authority

TOLLWAY CALENDAR YEAR SUMMARY

| | Non-Appropriated (\$ thousands) | | |
|---|---------------------------------|--------------------|--------------------|
| | CY 2023 | CY 2024 | CY 2025 |
| Operating Revenue | Actual | Estimated | Budget |
| Tolls and Evasion Recovery | \$1,508,312 | \$1,557,936 | \$1,648,429 |
| Investment Income | \$84,276 | \$75,000 | \$55,000 |
| Concessions and Miscellaneous | \$8,769 | \$18,122 | \$16,217 |
| Total Operating Revenue | \$1,601,357 | \$1,651,059 | \$1,719,646 |
| Operating Expenses | | | |
| Personnel Services | \$101,218 | \$104,200 | \$109,905 |
| Retirement | \$53,730 | \$55,469 | \$55,985 |
| Social Security | \$7,663 | \$8,144 | \$8,408 |
| Group Insurance | \$40,008 | \$40,554 | \$44,820 |
| Other Operating Costs | \$213,401 | \$208,765 | \$251,504 |
| Total Operating Expenses | \$416,020 | \$417,132 | \$470,622 |
| Net Operating Revenue | \$1,185,337 | \$1,233,927 | \$1,249,024 |
| Less: | | | |
| Transfers to Debt Service Account* | \$504,511 | \$489,433 | \$537,295 |
| Allocations to Capital Renewal and Replacement Account* | \$294,039 | \$240,000 | \$198,000 |
| Debt Service and Capital Renewal and Replacement Account | \$798,550 | \$729,433 | \$735,295 |
| Allocations to Capital Improvement Account * | \$415,738 | \$480,419 | \$513,729 |

*Revenue may not match the sum of operating expenses, debt service transfers, and the deposits to the two capital accounts (the Capital Renewal and Replacement Account and the Capital Improvement Account) due to timing issues and other adjustments.

PERFORMANCE MEASURES

| Indicator | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | CY 2022 | CY 2023 | CY 2024 | CY 2025 | CY 2026 |
| Percentage of I-PASS rush-hour transactions | 89 | 89 | 88 | 88 | 88 |
| Percentage of I-PASS all-hour transactions | 87 | 87 | 86 | 86 | 86 |
| Number of transactions per full-time equivalent | 2,183 | 2,232 | 2,268 | 2,314 | 2,351 |

Illinois Council On Developmental Disabilities

830 South Spring Street
 Springfield, IL 62704
 217.782.9696
<https://icdd.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Council on Developmental Disabilities (ICDD) collaborates with local and statewide agencies, organizations, and individuals to advocate for equal opportunity rights for people with intellectual and developmental disabilities.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues existing programs and allows the council to meet the requirements of the Developmental Disabilities Assistance and Bill of Rights Act of 2000.

ACCOMPLISHMENTS AND EFFICIENCIES

- ICDD's Housing Navigator program has resulted in over 80 individuals with developmental disabilities finding permanent supportive housing in their communities. This program addresses homelessness and unnecessary institutionalization within the population it serves.
- ICDD realized efficiencies by reducing manual entries into a financial tracking system. This removed administrative redundancies and enabled staff to spend more time with program management.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 100.0 | 70.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 4,958.8 | 5,061.6 | 4,959.5 | 9.0 | 9.0 | 10.0 |
| Total All Funds | 5,058.8 | 5,131.6 | 5,159.5 | 9.0 | 9.0 | 10.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Illinois Council On Developmental Disabilities | 5,058.8 | 5,131.6 | 5,159.5 | 9.0 | 9.0 | 10.0 |

Illinois Council On Developmental Disabilities

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Illinois Council On Developmental Disabilities | | | | | |
| Number of parents and self-advocates who receive intensive systems change and policy making training ^A | 312 | 670 | 750 | 1,050 | 650 ^B |
| Number of people with developmental disabilities who receive advocacy training ^A | 1,722 | 1,000 | 650 | 1,016 | 670 ^B |
| Number of systems change efforts that result in increased access to community integrated living for people with developmental disabilities | 0 | 1 | 0 | 1 | 1 |
| Number of systems change efforts that result in increased access to competitive integrated employment for people with developmental disabilities ^C | N/A | N/A | 4 | 2 | 1 |

^A Annual fluctuations due to projects ending and new projects starting.

^B Decrease due to transition to a hybrid format for the Speak Up, Speak Out summit.

^C New program-based measure for FY2024.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 100.0 | 100.0 | 70.0 | 70.0 | 200.0 |
| Total Designated Purposes | 100.0 | 100.0 | 70.0 | 70.0 | 200.0 |
| TOTAL GENERAL FUNDS | 100.0 | 100.0 | 70.0 | 70.0 | 200.0 |
| FEDERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 1,755.8 | 1,622.2 | 1,818.6 | 1,751.9 | 1,976.5 |
| Total Contractual Services | 400.0 | 223.2 | 400.0 | 400.0 | 400.0 |
| Total Other Operations and Refunds | 153.0 | 71.0 | 193.0 | 83.0 | 83.0 |
| Grants | | | | | |
| Awards and Grants Pursuant to Public Law 116-260, Section 301 of the Public Health Service Act and Division M, Consolidated Appropriations Act of 2021 | 150.0 | 57.2 | 150.0 | 0.0 | 0.0 |
| Awards and Grants to Community Agencies and Other State Agencies | 2,500.0 | 1,207.7 | 2,500.0 | 2,500.0 | 2,500.0 |
| Total Grants | 2,650.0 | 1,264.9 | 2,650.0 | 2,500.0 | 2,500.0 |
| TOTAL FEDERAL FUNDS | 4,958.8 | 3,181.3 | 5,061.6 | 4,734.9 | 4,959.5 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 100.0 | 100.0 | 70.0 | 70.0 | 200.0 |
| Council on Developmental Disabilities Fund | 4,958.8 | 3,181.3 | 5,061.6 | 4,734.9 | 4,959.5 |
| TOTAL ALL FUNDS | 5,058.8 | 3,281.3 | 5,131.6 | 4,804.9 | 5,159.5 |

Illinois Council On Developmental Disabilities

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 5,058.8 | 3,281.3 | 5,131.6 | 4,804.9 | 5,159.5 |
| TOTAL ALL DIVISIONS | 5,058.8 | 3,281.3 | 5,131.6 | 4,804.9 | 5,159.5 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 9.0 | 9.0 | 10.0 |
| TOTAL HEADCOUNT | 9.0 | 9.0 | 10.0 |

Procurement Policy Board

607 East Adams Street
 Suite 1520
 Springfield, IL 62701
 217.785.3988
<https://ppb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Procurement Policy Board (PPB) provides comments and recommendations on rules and practices governing state purchases of goods and services.
- PPB operates a public, internet-accessible database of current procurement contracts, including the name of the contracted entity, contract price, and good or service procured. PPB also reviews contracts up for renewal.
- PPB also provides professional development for State of Illinois procurement staff.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully funds the board’s operations.

ACCOMPLISHMENTS AND EFFICIENCIES

- Met statutory obligations to provide professional development courses for procurement staff throughout the State through virtual classes that expand PPB’s educational offerings without travel expenses.
- With the addition of two board appointments, PPB has improved efficiencies in its review of state procurement contracts, real property leases, and rules modifications.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 542.0 | 567.0 | 567.0 | 5.0 | 5.0 | 5.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 542.0 | 567.0 | 567.0 | 5.0 | 5.0 | 5.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Procurement Policy | 542.0 | 567.0 | 567.0 | 5.0 | 5.0 | 5.0 |

Procurement Policy Board

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|------------------|------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Procurement Policy | | | | | |
| Number of state employees receiving National Institute of Governmental Purchasing (NIGP) training annually | 277 | 175 ^A | 105 ^B | 200 | 200 |

^A Decrease due to a return to in-person training.

^B Decrease due to budgetary constraint.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |
| Total Designated Purposes | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |
| TOTAL GENERAL FUNDS | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |
| TOTAL ALL FUNDS | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |
| TOTAL ALL DIVISIONS | 542.0 | 534.1 | 567.0 | 567.0 | 567.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 5.0 | 5.0 | 5.0 |
| TOTAL HEADCOUNT | 5.0 | 5.0 | 5.0 |

Workers' Compensation Commission

69 West Washington Street
 Suite 900
 Chicago, IL 60602
 312.814.6500
www.iwcc.il.gov

MAJOR RESPONSIBILITIES

- The Illinois Workers' Compensation Commission (IWCC) resolves disputes between employers and employees involving work-related accidents, injuries, and occupational illnesses.
- The IWCC maintains the fiscal aspects of the insurance compliance unit that ensures employers carry workers' compensation insurance.
- The IWCC administers special funds that protect injured workers from inflation and multiple catastrophic losses.

BUDGET HIGHLIGHTS

- The fiscal year 2026 budget funds agency operations within existing revenues.

ACCOMPLISHMENTS AND EFFICIENCIES

- The IWCC implemented a fully electronic messaging system in 2021, saving approximately \$60,000 annually in postage and delivery costs.
- The CompFile IT modernization project, completed in 2021, created a paperless filing system resulting in reduced travel for IWCC arbitrators.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 31,285.9 | 30,666.9 | 31,010.9 | 144.0 | 127.0 | 139.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 31,285.9 | 30,666.9 | 31,010.9 | 144.0 | 127.0 | 139.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Adjudication | 31,255.9 | 30,641.9 | 31,001.9 | 144.0 | 127.0 | 139.0 |
| Insurance Compliance | 30.0 | 25.0 | 9.0 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 31,285.9 | 30,666.9 | 31,010.9 | 144.0 | 127.0 | 139.0 |

Workers' Compensation Commission

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Adjudication | | | | | |
| Number of workers' compensation cases over the redline for arbitration ^A | 20,054 | 18,668 | 17,302 | 16,500 | 16,000 |
| Insurance Compliance | | | | | |
| Amount of fine revenue collected (in thousands) | 1,061 | 1,325 | 1,223 | 1,400 | 1,450 |

^A Cases three years or older.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 26,040.9 | 21,810.7 | 26,042.1 | 24,652.3 | 25,163.9 |
| Total Contractual Services | 1,975.0 | 1,837.4 | 1,850.0 | 1,800.0 | 1,900.0 |
| Total Other Operations and Refunds | 3,158.2 | 2,689.8 | 2,704.8 | 2,338.7 | 3,868.0 |
| Designated Purposes | | | | | |
| Costs Associated with Establishment of the Medical Fee Schedule | 81.8 | 64.8 | 45.0 | 45.0 | 70.0 |
| Costs Associated with Establishment, Administration, and Operations of Insurance Compliance Division of Workers' Compensation Anti-Fraud Program | 30.0 | 8.3 | 25.0 | 8.6 | 9.0 |
| Total Designated Purposes | 111.8 | 73.1 | 70.0 | 53.6 | 79.0 |
| TOTAL OTHER STATE FUNDS | 31,285.9 | 26,411.1 | 30,666.9 | 28,844.7 | 31,010.9 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois Workers' Compensation Commission Operations Fund | 31,285.9 | 26,411.1 | 30,666.9 | 28,844.7 | 31,010.9 |
| TOTAL ALL FUNDS | 31,285.9 | 26,411.1 | 30,666.9 | 28,844.7 | 31,010.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 31,285.9 | 26,411.1 | 30,666.9 | 28,844.7 | 31,010.9 |
| TOTAL ALL DIVISIONS | 31,285.9 | 26,411.1 | 30,666.9 | 28,844.7 | 31,010.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 144.0 | 127.0 | 139.0 |
| TOTAL HEADCOUNT | 144.0 | 127.0 | 139.0 |

Illinois Independent Tax Tribunal

160 North LaSalle Street
 Michael A. Bilandic Building
 Room N506
 Chicago, IL 60601
 312.814.4285
<https://taxtribunal.illinois.gov>

MAJOR RESPONSIBILITIES

- The Illinois Independent Tax Tribunal (IITT) is an independent administrative tribunal with the expertise to resolve disputes between the Department of Revenue and taxpayers.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget maintains funding for agency operations and full headcount.

ACCOMPLISHMENTS AND EFFICIENCIES

- IITT created a docket system to streamline case management input, which eliminates the need for administrative entries and reduced the amount of time required for cases to be reviewed.
- In fiscal year 2024, IITT processed 100 percent of all new petitions within two business days.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 574.1 | 594.0 | 628.3 | 3.0 | 3.0 | 3.0 |
| Other State Funds | 68.0 | 76.7 | 82.7 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 642.1 | 670.7 | 711.0 | 3.0 | 3.0 | 3.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Administration of Tax Hearings | 642.1 | 670.7 | 711.0 | 3.0 | 3.0 | 3.0 |

Illinois Independent Tax Tribunal

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Administration of Tax Hearings | | | | | |
| Percentage of cases closed within 24 months | 63 | 66 | 63 | 67 | 70 |
| Percentage of new petitions processed within two business days of filing | 100 | 100 | 100 | 100 | 100 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 574.1 | 568.4 | 594.0 | 594.0 | 628.3 |
| Total Designated Purposes | 574.1 | 568.4 | 594.0 | 594.0 | 628.3 |
| TOTAL GENERAL FUNDS | 574.1 | 568.4 | 594.0 | 594.0 | 628.3 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses, Including Prior Years' Costs | 68.0 | 58.3 | 76.7 | 48.3 | 82.7 |
| Total Designated Purposes | 68.0 | 58.3 | 76.7 | 48.3 | 82.7 |
| TOTAL OTHER STATE FUNDS | 68.0 | 58.3 | 76.7 | 48.3 | 82.7 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 574.1 | 568.4 | 594.0 | 594.0 | 628.3 |
| Illinois Independent Tax Tribunal Fund | 68.0 | 58.3 | 76.7 | 48.3 | 82.7 |
| TOTAL ALL FUNDS | 642.1 | 626.7 | 670.7 | 642.3 | 711.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 642.1 | 626.7 | 670.7 | 642.3 | 711.0 |
| TOTAL ALL DIVISIONS | 642.1 | 626.7 | 670.7 | 642.3 | 711.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 3.0 | 3.0 | 3.0 |
| TOTAL HEADCOUNT | 3.0 | 3.0 | 3.0 |

Illinois Gaming Board

160 North LaSalle Street
Michael A. Bilandic Building
Suite 300
Chicago, IL 60601
312.814.4700
www.igb.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Gaming Board (IGB) administers a regulatory and tax collection system for casino gambling, video gaming, and sports wagering in Illinois. It conducts audits, enforcement activities, and financial analyses to ensure compliance with the Illinois Gambling Act, Video Gaming Act, and Sports Wagering Act.
- The IGB is responsible for licensing casino suppliers and employees; video gaming manufacturers, distributors, suppliers, terminal operators, and locations; and individuals who service video gaming terminals. The IGB also issues licenses to operate and conduct sports wagering in Illinois.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully supports continued IGB oversight of legal gambling markets in Illinois.
- The proposed budget includes an increase in IGB's authorized headcount to match its growing regulatory responsibilities, including the eventual opening of a permanent casino in Chicago. This would allow IGB to hire additional Gaming Special Agents to meet statutorily required staffing levels at Illinois casinos previously supported by the Illinois State Police.
- The recommended budget provides \$5 million in additional support for continued payments to host communities for their local share of casino revenue.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, casino, video gaming, and sports wagering generated over \$1.6 billion in revenues for State and local governments. This allowed the IGB to provide \$157.5 million to the Education Assistance Fund, \$66.4 million to the School Infrastructure Fund, \$3.0 million to the Chicago State University Education Improvement Fund, and \$848.3 million to the Capital Projects Fund.
- The IGB implemented organizational changes and operational improvements in response to PA 101-0031 and 101-0648, which resulted in 6 new casinos, 15 online and retail sportsbooks, and a large expansion of video gaming. These changes have allowed the IGB to provide regulatory oversight to one of the largest video gaming networks of its kind in the world and an Illinois sports wagering market that is consistently among the top three jurisdictions in the United States. The board:
 - Revised its internal code of conduct;
 - Created a new division of Gaming Controls and Technology;
 - Realigned enforcement and investigations functions into a streamlined Field Operations Division;
 - Upgraded IT infrastructure and cybersecurity; and
 - Focused on several administrative rulemakings to address legacy regulatory issues in video gaming and casino operation and regulation.

Illinois Gaming Board

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 251,886.8 | 271,440.0 | 275,745.0 | 188.5 | 193.0 | 282.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 251,886.8 | 271,440.0 | 275,745.0 | 188.5 | 193.0 | 282.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Administer and Regulate Gaming in Illinois | 251,886.8 | 271,440.0 | 275,745.0 | 188.5 | 193.0 | 282.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-------------------|--------------------|----------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Administer and Regulate Gaming in Illinois | | | | | |
| Admissions and wagering tax received (\$ thousands) | 345,026.1 | 378,257.5 | 396,232.3 | 430,000.0 | 450,000.0 |
| Amount transferred to Education Assistance Fund (\$ thousands) | 140,194.0 | 157,300.0 | 157,500.0 | 175,000.0 | 185,000.0 |
| Arrests made | 494 | 517 | 543 | 535 | 500 |
| Casino incident reports | 4,173 | 4,563 | 4,350 | 4,400 | 4,600 |
| Disciplinary complaints assessed | 8 ^A | 484 ^B | 91 | 215 | 200 |
| Distributions to local governments (\$ thousands) | 84,844.1 | 102,826.3 | 127,834.3 | 140,000.0 | 150,000.0 |
| Fines, penalties, and violations collected (\$ thousands) | 85.5 ^C | 381.0 ^D | 1,278.2 ^E | 400.0 | 250.0 |
| Gaming applications received | 5,041 | 5,784 | 7,630 | 7,800 | 8,000 |
| Gaming licenses issued | 66,342 | 72,757 | 74,197 | 76,000 | 77,500 |
| Licensing revenue received (\$ thousands) | 8,503.0 | 10,056.6 | 15,778.6 | 16,250.0 | 17,000.0 |
| Video gaming terminals in operation | 43,128 | 45,987 | 48,176 | 49,800 | 51,500 |

^A Decreased complaints resulting from targeted enforcement.

^B Increase due to post-COVID disciplinary policy enforcement and concurrent Illinois Liquor Control Commission enforcement.

^C Decrease due to a change in the Gaming Board's policy on fines and penalties.

^D Increase in number of disciplinary issues due to locations failing to maintain a valid liquor license.

^E Increase due to enforcement of a large fine from a licensed terminal operator.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 30,715.5 | 28,222.1 | 31,393.0 | 30,888.0 | 46,360.0 |
| Total Contractual Services | 700.0 | 574.1 | 700.0 | 675.0 | 700.0 |
| Total Other Operations and Refunds | 2,117.0 | 1,994.6 | 1,753.0 | 1,507.5 | 2,535.0 |
| Designated Purposes | | | | | |
| Expenses Related to the Illinois State Police | 15,000.0 | 9,348.0 | 15,550.0 | 10,000.0 | 11,700.0 |
| Implementation and Administration of the Illinois Gambling Act | 20,354.1 | 2,044.6 | 20,000.0 | 9,110.0 | 7,500.0 |
| Implementation and Administration of the Sports Wagering Act | 3,000.0 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 |

Illinois Gaming Board

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Implementation and Administration of the Video Gaming Act | 24,000.2 | 16,105.4 | 23,044.0 | 17,500.0 | 22,950.0 |
| Total Designated Purposes | 62,354.3 | 27,498.1 | 61,594.0 | 39,610.0 | 45,150.0 |
| Grants | | | | | |
| Distribution to Local Governments for Casino Admissions and Wagering Tax, Including any Prior Years' Costs | 140,000.0 | 127,834.3 | 160,000.0 | 144,000.0 | 165,000.0 |
| Distribution to Local Governments for the 2% Sports Wagering Privilege Tax | 16,000.0 | 11,218.5 | 16,000.0 | 10,707.0 | 16,000.0 |
| Total Grants | 156,000.0 | 139,052.7 | 176,000.0 | 154,707.0 | 181,000.0 |
| TOTAL OTHER STATE FUNDS | 251,886.8 | 197,341.6 | 271,440.0 | 227,387.5 | 275,745.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| State Gaming Fund | 232,886.8 | 186,123.1 | 252,440.0 | 213,680.5 | 256,745.0 |
| Sports Wagering Fund | 19,000.0 | 11,218.5 | 19,000.0 | 13,707.0 | 19,000.0 |
| TOTAL ALL FUNDS | 251,886.8 | 197,341.6 | 271,440.0 | 227,387.5 | 275,745.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 251,886.8 | 197,341.6 | 271,440.0 | 227,387.5 | 275,745.0 |
| TOTAL ALL DIVISIONS | 251,886.8 | 197,341.6 | 271,440.0 | 227,387.5 | 275,745.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 188.5 | 193.0 | 282.0 |
| TOTAL HEADCOUNT | 188.5 | 193.0 | 282.0 |

Illinois Liquor Control Commission

50 West Washington Street
 Suite 209
 Chicago, IL 60602
 312.814.2206
<https://ilcc.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Liquor Control Commission (ILCC) administers a regulatory and fee collection system for the manufacture, distribution, and sale of alcoholic beverages in Illinois.
- The ILCC issues approximately 35,000 state liquor licenses annually in compliance with the Illinois Liquor Control Act. The commission also conducts routine inspections of licensed premises throughout the State. The relationships between the ILCC, local municipalities, law enforcement, and licensees are critical to regulation and enforcement.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully supports onboard headcount and continues to provide for oversight and enforcement of state liquor laws.
- The proposed budget supports licensing system modernization.

ACCOMPLISHMENTS AND EFFICIENCIES

- The ILCC increased youth participation in the Underage Compliance Assistance Program by 37 percent in fiscal year 2024. This program supports the Enforcement Division’s mission to prevent underage drinking and ensure retailers understand the consequences of selling alcohol to minors.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 12,024.4 | 13,876.4 | 13,876.4 | 41.0 | 64.0 | 71.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 12,024.4 | 13,876.4 | 13,876.4 | 41.0 | 64.0 | 71.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---------------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Liquor Control Regulation | 12,024.4 | 13,876.4 | 13,876.4 | 41.0 | 64.0 | 71.0 |

Illinois Liquor Control Commission

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|----------|----------------------|----------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Liquor Control Regulation | | | | | |
| Liquor inspection compliance rate (percentage of liquor licenses inspected with no violations) | 79.5 | 71.6 | 75.6 | 75.8 | 73.6 |
| Revenue generated from liquor licensing and enforcement (\$ thousands) to Dram Shop Fund | 11,521.1 | 3,922.4 ^A | 10,268.8 | 10,500.0 | 12,000.0 |
| Revenue generated from liquor licensing and enforcement (\$ thousands) to General Revenue Fund | 9,451.9 | 2,043.1 ^A | 9,269.1 | 9,400.2 | 11,156.0 |

^A Liquor license fees waived for one year by PA 102-0699.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Other Operations and Refunds | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Designated Purposes | | | | | |
| Beverage and Alcohol Sellers and Servers Education and Training (BASSET) Program | 301.8 | 136.2 | 301.8 | 179.7 | 301.8 |
| Operational Expenses | 11,445.7 | 9,201.4 | 13,051.8 | 11,378.2 | 13,051.8 |
| Retailer Education Program | 271.9 | 250.5 | 517.8 | 360.2 | 517.8 |
| Total Designated Purposes | 12,019.4 | 9,588.1 | 13,871.4 | 11,918.1 | 13,871.4 |
| TOTAL OTHER STATE FUNDS | 12,024.4 | 9,593.1 | 13,876.4 | 11,923.1 | 13,876.4 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Dram Shop Fund | 12,024.4 | 9,593.1 | 13,876.4 | 11,923.1 | 13,876.4 |
| TOTAL ALL FUNDS | 12,024.4 | 9,593.1 | 13,876.4 | 11,923.1 | 13,876.4 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 12,024.4 | 9,593.1 | 13,876.4 | 11,923.1 | 13,876.4 |
| TOTAL ALL DIVISIONS | 12,024.4 | 9,593.1 | 13,876.4 | 11,923.1 | 13,876.4 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 41.0 | 64.0 | 71.0 |
| TOTAL HEADCOUNT | 41.0 | 64.0 | 71.0 |

Illinois Law Enforcement Training Standards Board

500 South 9th Street
 Springfield, IL 62701
 217.782.4540
<https://www.ptb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Law Enforcement Training Standards Board (ILETSB) establishes training and qualification standards for Illinois law enforcement officers and public safety professionals.
- The board promotes and protects Illinoisans’ health, safety, and welfare by encouraging state agencies, units of local government, and institutions of higher education to upgrade and maintain a high level of training and professional standards for law enforcement personnel.
- The board is responsible for promoting and ensuring law enforcement accountability throughout the State by helping improve law enforcement standards and transparency.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2026 budget continues to fully fund the board’s operational costs from the Law Enforcement Training Fund.
- The recommended budget includes \$40 million for training grants to local law enforcement agencies.
- The proposed fiscal year 2026 budget includes two appropriations for law enforcement camera grants: a \$4.0 million new appropriation supported by recurring revenues and a \$50.1 million reappropriation supported by previous one-time General Revenue Fund deposits.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, ILETSB awarded two rounds of camera grants for a total of over \$9.9 million in awards to 156 local governments. This level of funding is three times higher than ILETSB’s prior fiscal year records and assisted twice as many local governments as in prior years. In fiscal year 2025, the board implemented advance payment options.
- In April 2024, the board obtained its first service therapy dog for special crisis situations. In partnership with the Cook County Sheriff’s Tails of Redemption program, ILETSB will develop a network of officers with special therapy animals for deployment throughout the State when needed.
- ILETSB has entered into a partnership with the Department of Justice’s Office of Community Oriented Policing Services (COPS office) and the COPS Training Portal to promote free online training for officers across Illinois. Illinois is now the second state in the nation to partner with the COPS office to broadly provide credit for training portal courses. ILETSB will award credits for 29 certificate-awarding courses over a range of topics including school resource officer training, ethical decision making, crisis intervention, and community policing.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 45,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 114,625.3 | 137,626.6 | 111,241.5 | 39.0 | 66.0 | 66.0 |
| Federal Funds | 8,000.0 | 8,000.0 | 8,000.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 167,625.3 | 147,626.6 | 119,241.5 | 39.0 | 66.0 | 66.0 |

Illinois Law Enforcement Training Standards Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| In-Service Training | 58,565.0 | 45,365.0 | 30,500.0 | 0.0 | 0.0 | 0.0 |
| Law Enforcement Intern Program | 105.0 | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 |
| Reimbursement of Training Expenses | 108,955.3 | 102,156.6 | 88,636.5 | 39.0 | 66.0 | 66.0 |
| Outcome Total | 167,625.3 | 147,626.6 | 119,241.5 | 39.0 | 66.0 | 66.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|----------------------|---------------|---------------|---------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| In-Service Training | | | | | |
| Number of Mobile Training Unit classes offered ^A | 8,929 | 11,986 | 10,556 | 10,200 | 7,000 |
| Cost per instructional hour (in dollars) ^A | 109.53 | 209.94 | 168.52 | 200.00 | 195.00 |
| Cost per Mobile Training Unit hour (in dollars) | 6.57 | 9.84 ^B | 8.79 | 9.50 | 10.00 |
| Cost per officer trained (in dollars) ^C | N/A | N/A | 36.75 | 35.00 | 35.00 |
| Number of Mobile Training Unit officers trained ^A | 299,402 | 239,693 ^D | 262,268 | 285,000 | 265,000 |
| Total training hours offered within the Mobile Training Units ^C | N/A | N/A | 72,800 | 65,000 | 78,250 |
| Law Enforcement Intern Program | | | | | |
| Number of law enforcement interns | 4 | 2 | 1 | 1 | 2 |
| Reimbursement of Training Expenses | | | | | |
| Reimbursement amount (in dollars) ^E | N/A | 14,768,792.40 | 24,708,841.77 | 25,000,000.00 | 30,000,000.00 |

^A Annual fluctuations due to the implementation of PA 101-0652 (the SAFE-T Act).

^B Methodology change.

^C New program-based measure for FY2024.

^D Decrease due to a reduction in new trainees.

^E New program-based measure for FY2023.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Deposit into the Law Enforcement Camera Grant Fund | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 0.0 |
| Operational Expenses | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 31,000.0 | 30,000.0 | 0.0 | 0.0 | 0.0 |
| Grants | | | | | |
| Deposit into the Law Enforcement Recruitment and Retention Fund | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| Grants to Local Law Enforcement Agencies for Costs Associated with National Integrated Ballistics Information Network (NIBIN) | 4,000.0 | 1,050.0 | 2,000.0 | 2,000.0 | 0.0 |
| Total Grants | 14,000.0 | 11,050.0 | 2,000.0 | 2,000.0 | 0.0 |
| TOTAL GENERAL FUNDS | 45,000.0 | 41,050.0 | 2,000.0 | 2,000.0 | 0.0 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 9,673.6 | 7,159.4 | 11,506.4 | 9,538.6 | 11,499.1 |
| Total Contractual Services | 1,652.2 | 1,646.5 | 3,000.0 | 3,000.0 | 3,000.0 |
| Total Other Operations and Refunds | 2,114.5 | 1,432.3 | 2,505.2 | 2,100.0 | 2,505.2 |

Illinois Law Enforcement Training Standards Board

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Designated Purposes | | | | | |
| Intern Training Act, Including Refunds | 105.0 | 0.0 | 105.0 | 0.0 | 105.0 |
| Total Designated Purposes | 105.0 | 0.0 | 105.0 | 0.0 | 105.0 |
| Grants | | | | | |
| For Grants and Administrative Expenses Related to Law Enforcement Officer Hiring and Retention | 10,000.0 | 9,821.7 | 10,000.0 | 6,700.0 | 0.0 |
| Grants and Reimbursements to Local Law Enforcement Agencies for In-Service Training Expenses | 35,420.0 | 5,685.8 | 32,220.0 | 10,500.0 | 20,000.0 |
| Grants and Reimbursements to Local Law Enforcement Agencies for Training Expenses | 22,090.0 | 17,121.7 | 18,290.0 | 16,200.0 | 20,000.0 |
| Law Enforcement Camera Grant Act | 33,570.0 | 9,930.1 | 60,000.0 | 9,867.8 | 4,000.0 |
| Law Enforcement Camera Grant Act - Reappropriation | 0.0 | 0.0 | 0.0 | 0.0 | 50,132.2 |
| Total Grants | 101,080.0 | 42,559.4 | 120,510.0 | 43,267.8 | 94,132.2 |
| TOTAL OTHER STATE FUNDS | 114,625.3 | 52,797.7 | 137,626.6 | 57,906.4 | 111,241.5 |
| FEDERAL FUNDS | | | | | |
| Grants | | | | | |
| Federal Projects | 8,000.0 | 0.0 | 8,000.0 | 0.0 | 8,000.0 |
| Total Grants | 8,000.0 | 0.0 | 8,000.0 | 0.0 | 8,000.0 |
| TOTAL FEDERAL FUNDS | 8,000.0 | 0.0 | 8,000.0 | 0.0 | 8,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 45,000.0 | 41,050.0 | 2,000.0 | 2,000.0 | 0.0 |
| Law Enforcement Camera Grant Fund | 33,570.0 | 9,930.1 | 60,000.0 | 9,867.8 | 54,132.2 |
| Police Training Board Services Fund | 105.0 | 0.0 | 105.0 | 0.0 | 105.0 |
| Law Enforcement Recruitment and Retention Fund | 10,000.0 | 9,821.7 | 10,000.0 | 6,700.0 | 0.0 |
| Law Enforcement Training Fund | 43,440.3 | 19,978.0 | 40,011.6 | 29,638.6 | 47,004.3 |
| Traffic and Criminal Conviction Surcharge Fund | 27,510.0 | 13,067.8 | 27,510.0 | 11,700.0 | 10,000.0 |
| Law Enforcement Officers Training Board Federal Projects Fund | 8,000.0 | 0.0 | 8,000.0 | 0.0 | 8,000.0 |
| TOTAL ALL FUNDS | 167,625.3 | 93,847.7 | 147,626.6 | 59,906.4 | 119,241.5 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 167,625.3 | 93,847.7 | 147,626.6 | 59,906.4 | 119,241.5 |
| TOTAL ALL DIVISIONS | 167,625.3 | 93,847.7 | 147,626.6 | 59,906.4 | 119,241.5 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 39.0 | 66.0 | 66.0 |
| TOTAL HEADCOUNT | 39.0 | 66.0 | 66.0 |

Metropolitan Pier And Exposition Authority

301 East Cermak Road
Chicago, IL 60616
312.791.7500
<https://www.mpea.com/>

MAJOR RESPONSIBILITIES

- The Metropolitan Pier and Exposition Authority (MPEA) works to attract trade shows, conventions, meetings, expositions, and public events to the City of Chicago and, in the process, strengthen the economy of the region and the State of Illinois.
- MPEA utilizes ownership of McCormick Place (the largest convention center in North America), Hyatt Regency McCormick Place, Marriott Marquis Chicago, Wintrust Arena, and an energy center in executing its mission to promote the City of Chicago. MPEA also owns Navy Pier, which is leased to Navy Pier, Inc., a 501(c)(3) organization that runs and operates the park.
- MPEA is responsible for debt service obligations for the McCormick Place Expansion Project Bonds repaid from local authority restaurant, hotel, car rental, and airport departure taxes.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes:
 - \$245 million for MPEA debt service on MPEA's McCormick Place Expansion Project Bonds;
 - \$15 million for MPEA's incentive grant program to offer rental and other discounts to conventions, trade shows, and meetings as competitive pricing when McCormick Place is contending with convention centers in other states; and
 - \$18 million for Chicago Travel Industry Promotion Fund grants to market Chicago convention facilities for variously sized conventions, meetings, and trade shows, and to promote the City of Chicago within the travel industry.

ACCOMPLISHMENTS AND EFFICIENCIES

- During calendar 2024, MPEA welcomed 227 events, and approximately 1.9 million visitors to campus, generating \$176.0 million in tax revenue and approximately \$2.2 billion in economic impact.
- McCormick Place welcomed the biennial PACK EXPO International 2024, which set records with 77,500 attendees and 2,700 exhibitors. A3 Automate 2024 also set attendance records in its first year at McCormick Place since 2019, hosting over 42,895 attendees, a 40 percent increase over the previous year.
- In fiscal year 2024, MPEA-owned Hyatt Regency McCormick Place completed a \$9.5 million renovation to enhance its competitiveness. Spanning over 95,000 square feet, the project included upgrades to Hyatt's ballrooms, meeting spaces, and corridors. Over two dozen locally sourced art pieces designed to inspire creativity and enrich the visitor experience have been installed in the redesigned public spaces.
- McCormick Place installed bird-safe window film at Lakeside Center, reducing bird collisions by over 95 percent ahead of the Fall 2024 migration. Covering an area equivalent to two football fields, the film uses white markers to signal solid structures while maintaining light and visibility. In addition, McCormick Place achieved Silver Certification from the Events Industry Council during fiscal year 2024, reflecting MPEA's continued commitment to sustainability and excellence in the convention industry.

Metropolitan Pier And Exposition Authority

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 297,958.6 | 295,746.9 | 278,023.5 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 297,958.6 | 295,746.9 | 278,023.5 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Economic Development | | | | | | |
| Increase Employment and Attract, Retain, and Grow Businesses | | | | | | |
| Exposition and Convention Promotion | 297,958.6 | 295,746.9 | 278,023.5 | 0.0 | 0.0 | 0.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------------|---------------|---------------|---------------|---------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Exposition and Convention Promotion | | | | | |
| Economic Impact (in dollars) | 1,029,609,040 | 2,010,516,886 | 1,757,587,978 | 2,272,607,970 | 2,267,536,041 |
| State Hotel Tax Revenue (in dollars) | 108,823,001 | 139,740,472 | 143,023,356 | 156,253,235 | 159,603,033 |
| Total estimated attendance at McCormick Place | 1,059,030 | 1,618,179 | 1,405,073 | 1,504,916 | 1,700,452 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| Total Designated Purposes | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| Grants | | | | | |
| Chicago Convention and Tourism Bureau: Choose Chicago | 12,261.5 | 12,261.5 | 18,032.8 | 18,032.8 | 18,032.8 |
| Debt Service on the Authority's McCormick Place Expansion Project Bonds | 270,697.1 | 208,002.0 | 262,714.1 | 214,860.3 | 244,990.7 |
| Total Grants | 282,958.6 | 220,263.5 | 280,746.9 | 232,893.0 | 263,023.5 |
| TOTAL OTHER STATE FUNDS | 297,958.6 | 235,263.5 | 295,746.9 | 247,893.0 | 278,023.5 |

Metropolitan Pier And Exposition Authority

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| McCormick Place Expansion Project Fund | 270,697.1 | 208,002.0 | 262,714.1 | 214,860.3 | 244,990.7 |
| Chicago Travel Industry Promotion Fund | 12,261.5 | 12,261.5 | 18,032.8 | 18,032.8 | 18,032.8 |
| Metropolitan Pier and Exposition Authority Incentive Fund | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| TOTAL ALL FUNDS | 297,958.6 | 235,263.5 | 295,746.9 | 247,893.0 | 278,023.5 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 297,958.6 | 235,263.5 | 295,746.9 | 247,893.0 | 278,023.5 |
| TOTAL ALL DIVISIONS | 297,958.6 | 235,263.5 | 295,746.9 | 247,893.0 | 278,023.5 |

Prisoner Review Board

1001 North Walnut Street
 Springfield, Illinois 62702
 217.782.7273
<https://prb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Prisoner Review Board (PRB) promotes successful reintegration of individuals released from Illinois Department of Corrections (DOC) custody.
- PRB conducts several types of hearings pursuant to statutory responsibilities, including Indeterminate Parole or “En Banc” Hearings, Revocation Hearings, Early Discharge Review Hearings, Medical Release Hearings per the Joe Coleman Medical Release Act (PA 102-0494), Youthful Parole Hearings, and Clemency Hearings.
- PRB has a dedicated Victim Notification Unit (VNU) that provides notice and opportunity for registered victims to submit victim statements. The VNU also responds to PRB procedural questions from victims.

BUDGET HIGHLIGHTS

- The proposed budget supports agency growth driven by legislative mandates requiring additional staff to execute the increased volume of Medical Release, Youthful Parole, and Clemency hearings.
- The recommended fiscal year 2026 budget continues funding to implement a new case management system to improve operational efficiency by centralizing DOC hearing information on incarcerated individuals. Funds for system licenses and data storage are also included.

ACCOMPLISHMENTS AND EFFICIENCIES

- Illinois Youthful Parole, first enacted in 2019 through PA 100-1182, allows select individuals in custody who committed their offense while under the age of 21 to petition PRB for a parole hearing. To date, PRB has completed 17 Youthful Parole Hearings resulting in parole for 9 individuals.
- Effective January 1, 2022, the Joe Coleman Medical Release Act (PA 102-0494) amended the Uniform Code of Corrections to allow individuals in custody suffering from a terminal illness or medical incapacitation to petition for medical release. PRB has held 308 medical release hearings resulting in 98 persons granted medical release as of December 13, 2024.
- In 2024, PRB moved its office to a larger location, which allows monthly En Banc and Youthful Parole hearings to be held on site. This is projected to result in annual savings of approximately \$31,200.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 6,294.7 | 5,172.9 | 5,693.2 | 42.0 | 59.0 | 64.0 |
| Other State Funds | 185.0 | 185.0 | 185.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 6,479.7 | 5,357.9 | 5,878.2 | 42.0 | 59.0 | 64.0 |

Prisoner Review Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Clemency | 374.1 | 493.1 | 564.8 | 4.8 | 6.9 | 7.6 |
| Discretionary Parole Consideration Hearings | 240.5 | 317.0 | 363.1 | 3.1 | 4.4 | 4.9 |
| Joe Coleman Act Medical Releases | 133.6 | 176.1 | 201.7 | 1.7 | 2.5 | 2.7 |
| Juvenile Parole Revocation Hearings | 295.1 | 343.3 | 370.5 | 3.3 | 4.5 | 4.7 |
| Mandatory Supervised Release | 3,374.1 | 1,493.1 | 1,564.8 | 4.8 | 6.9 | 7.6 |
| Modification of Release Condition Hearings | 320.7 | 422.6 | 484.1 | 4.1 | 5.9 | 6.5 |
| Parole and Mandatory Supervised Release Revocation Hearings | 1,260.7 | 1,478.8 | 1,603.1 | 14.2 | 19.3 | 20.4 |
| Statutory Sentence Credit Review | 213.8 | 281.8 | 322.7 | 2.7 | 3.9 | 4.3 |
| Victim Notification | 267.2 | 352.2 | 403.4 | 3.4 | 4.9 | 5.4 |
| Outcome Total | 6,479.7 | 5,357.9 | 5,878.2 | 42.0 | 59.0 | 64.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|--------------------|--------------------|-----------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Clemency | | | | | |
| Number of clemency hearings held | 1,012 ^A | 653 | 596 | 625 | 650 |
| Discretionary Parole Consideration Hearings | | | | | |
| Number of discretionary parole hearings | 44 | 26 ^B | 24 | 25 | 27 |
| Joe Coleman Act Medical Releases | | | | | |
| Number of clemency hearings conducted | 50 | 81 | 107 | 120 | 150 |
| Juvenile Parole Revocation Hearings | | | | | |
| Number of juvenile aftercare release revocation hearings | 62 | 78 ^C | 92 ^C | 100 | 110 |
| Mandatory Supervised Release | | | | | |
| Number of hearings to set initial conditions of release | 13,017 | 11,670 | 12,072 | 13,010 | 14,000 |
| Modification of Release Condition Hearings | | | | | |
| Number of hearings to consider modification of conditions of release | 2,230 | 1,093 ^D | 2,379 | 2,530 | 2,250 |
| Parole and Mandatory Supervised Release Revocation Hearings | | | | | |
| Number of final revocation hearings | 4,700 | 4,841 | 4,632 | 4,850 | 4,500 |
| Statutory Sentence Credit Review | | | | | |
| Number of statutory sentence credit revocation or restoration decisions reviewed | 131 ^E | 124 | 80 ^F | 150 | 175 |
| Victim Notification | | | | | |
| Number of victims notified upon release of offenders | 242 | 349 | 380 | 400 | 425 |

^A Changes resulting from an increase in marijuana-related hearings.

^B Decrease due to fewer cases submitted for consideration.

^C Increase due to additional revocation warrants issued.

^D Decrease due to fewer individuals released on Mandatory Supervised Release and those released through the early discharge process.

^E Decrease due to methodology change.

^F Decrease due to policy changes.

Prisoner Review Board

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 1,829.6 | 1,606.2 | 2,889.5 | 2,177.1 | 3,354.5 |
| Total Contractual Services | 226.9 | 226.9 | 229.2 | 229.2 | 275.1 |
| Total Other Operations and Refunds | 430.6 | 426.5 | 218.2 | 218.2 | 219.5 |
| Designated Purposes | | | | | |
| Expenses Related to Legal Representation for Individuals in Custody | 807.6 | 776.5 | 836.0 | 797.8 | 844.1 |
| Legal Counsel and Operational Expenses | 3,000.0 | 3,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Total Designated Purposes | 3,807.6 | 3,776.5 | 1,836.0 | 1,797.8 | 1,844.1 |
| TOTAL GENERAL FUNDS | 6,294.7 | 6,036.1 | 5,172.9 | 4,422.3 | 5,693.2 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Vehicle and Equipment Operation and Maintenance | 185.0 | 58.1 | 185.0 | 74.7 | 185.0 |
| Total Designated Purposes | 185.0 | 58.1 | 185.0 | 74.7 | 185.0 |
| TOTAL OTHER STATE FUNDS | 185.0 | 58.1 | 185.0 | 74.7 | 185.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 6,294.7 | 6,036.1 | 5,172.9 | 4,422.3 | 5,693.2 |
| Prisoner Review Board Vehicle and Equipment Fund | 185.0 | 58.1 | 185.0 | 74.7 | 185.0 |
| TOTAL ALL FUNDS | 6,479.7 | 6,094.2 | 5,357.9 | 4,497.0 | 5,878.2 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 6,479.7 | 6,094.2 | 5,357.9 | 4,497.0 | 5,878.2 |
| TOTAL ALL DIVISIONS | 6,479.7 | 6,094.2 | 5,357.9 | 4,497.0 | 5,878.2 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 42.0 | 59.0 | 64.0 |
| TOTAL HEADCOUNT | 42.0 | 59.0 | 64.0 |

Illinois Racing Board

555 West Monroe Street
 Suite 1700S
 Chicago, IL 60661
 312.814.2600
<https://irb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Racing Board (IRB) regulates and promotes Illinois horse racing and related pari-mutuel wagering through the enforcement of the Illinois Horse Racing Act of 1975 and Title 11 of the Illinois Administrative Code.
- The IRB is responsible for audits of Illinois racing revenues and receipts, collection, and disbursement of all fees and taxes from pari-mutuel horse racing in Illinois.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget fully supports IRB operations and provides a headcount increase to support the board’s IT operations.
- The proposed budget increases the IRB lab program lump sum to accommodate potential future costs associated with enforcement of the federal Horseracing Integrity & Security Act (HISA).

ACCOMPLISHMENTS AND EFFICIENCIES

- The IRB provided \$1.4 million to Illinois racetracks in 2024 to support compliance with HISA.
- The IRB expanded horse racing and pari-mutuel wagering by approving two additional Advance Deposit Wagering licenses and three white label organizations in 2024.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 7,548.8 | 4,878.4 | 5,072.1 | 13.0 | 14.0 | 15.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 7,548.8 | 4,878.4 | 5,072.1 | 13.0 | 14.0 | 15.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Regulation of the Horse Racing Industry | 7,548.8 | 4,878.4 | 5,072.1 | 13.0 | 14.0 | 15.0 |

Illinois Racing Board

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|--------------------|--------------------|-----------|------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Regulation of the Horse Racing Industry | | | | | |
| Live race-related rulings as a percentage of total steward rulings | 45 | 42 | 34 | 35 | 35 |
| Live racing days | 238 | 173 ^A | 177 | 176 | 185 |
| Number of blood and urine samples tested for violations | 5,272 | 3,272 ^B | 1,662 ^B | 2,100 | 2,300 |
| Number of steward rulings issued | 140 | 88 | 103 ^C | 90 | 105 ^C |
| Occupational licenses issued | 3,258 | 2,757 ^A | 3,229 | 3,100 | 3,300 |
| Steward rulings appealed to the board | 2 | 0 | 1 | 5 | 5 |

^A Decrease due to the closure of one racetrack and a reduction in race days.

^B Decrease due to a reduction in race days and the federalization of thoroughbred blood and urine testing under the Anti-Doping and Medication Control Program of the federal Horseracing Integrity and Safety Act.

^C Changes due to additional race days.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 2,569.9 | 2,177.1 | 2,583.2 | 2,347.8 | 2,717.4 |
| Total Contractual Services | 194.0 | 179.8 | 195.0 | 193.8 | 213.5 |
| Total Other Operations and Refunds | 160.6 | 134.7 | 127.6 | 87.5 | 103.1 |
| Designated Purposes | | | | | |
| Racing Board Laboratory Program | 832.3 | 234.0 | 337.6 | 267.6 | 563.1 |
| Total Designated Purposes | 832.3 | 234.0 | 337.6 | 267.6 | 563.1 |
| Grants | | | | | |
| Regulate Racing Program and Make Purse Awards when Funds are Available | 3,792.0 | 2,935.3 | 1,635.0 | 1,065.0 | 1,475.0 |
| Total Grants | 3,792.0 | 2,935.3 | 1,635.0 | 1,065.0 | 1,475.0 |
| TOTAL OTHER STATE FUNDS | 7,548.8 | 5,660.9 | 4,878.4 | 3,961.7 | 5,072.1 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Horse Racing Fund | 7,548.8 | 5,660.9 | 4,878.4 | 3,961.7 | 5,072.1 |
| TOTAL ALL FUNDS | 7,548.8 | 5,660.9 | 4,878.4 | 3,961.7 | 5,072.1 |

Illinois Racing Board

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 7,548.8 | 5,660.9 | 4,878.4 | 3,961.7 | 5,072.1 |
| TOTAL ALL DIVISIONS | 7,548.8 | 5,660.9 | 4,878.4 | 3,961.7 | 5,072.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 13.0 | 14.0 | 15.0 |
| TOTAL HEADCOUNT | 13.0 | 14.0 | 15.0 |

Property Tax Appeal Board

401 South Spring Street
 William G. Stratton Office Building
 Room 402
 Springfield, IL 62706
 217.782.6076
www.ptab.illinois.gov

MAJOR RESPONSIBILITIES

- The Property Tax Appeal Board (PTAB) hears and adjudicates property tax assessment disputes for taxpayers and taxing districts.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget funds PTAB at the maintenance level required to process all existing and new appeals. It also continues funding for PTAB’s electronic filing portal, which is reducing case backlog.

ACCOMPLISHMENTS AND EFFICIENCIES

- PTAB created an electronic e-filing portal that allows taxpayers, county boards of review, and intervening taxing districts to file various pleadings and evidence electronically. This reduces the cost of litigation and administration, allowing PTAB to direct funding to hearing officer positions and reduce its case backlog.
- In fiscal year 2024, PTAB closed 45,420 appeals, setting a new record, and the board is on track to close over 40,000 appeals in fiscal year 2025. PTAB attributes this efficiency to the electronic filing system, case management streamlining, and the utilization of contract employees.
- PTAB continues to conduct most hearings electronically, which makes services more accessible to taxpayers with limitations due to geographic location or mobility issues.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 | 5.0 |
| Other State Funds | 12,097.6 | 13,467.8 | 13,716.8 | 35.0 | 49.0 | 65.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 12,097.6 | 13,467.8 | 13,716.8 | 40.0 | 54.0 | 70.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Property Valuation/Assessment Equity | 12,097.6 | 13,467.8 | 13,716.8 | 40.0 | 54.0 | 70.0 |

Property Tax Appeal Board

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------------------|---------|---------------------|---------------------|----------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Property Valuation/Assessment Equity | | | | | |
| Number of appeals closed during the year | 40,979 | 37,731 | 45,445 | 45,000 | 47,000 |
| Number of new appeals added during the year | 19,652 ^A | 53,333 | 70,499 | 55,000 ^B | 62,000 |
| Number of open appeals at beginning of the year | 104,357 | 83,036 | 98,634 ^C | 90,637 | 102,435 ^B |
| Percentage of closed appeals vs. all appeals | 33 | 28 | 27 | 30 | 25 |
| Percentage of closed appeals vs. new appeals | 209 ^A | 71 | 64 | 62 | 70 |

^A Changes due to a delay in the receipt of appeals from Cook County.

^B Projections for appeals are based on historical statistics and may be impacted by delays in receipts.

^C Increase due to the implementation of electronic filing for appeals.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 10,506.2 | 6,717.3 | 12,395.2 | 9,154.1 | 12,138.2 |
| Total Contractual Services | 846.3 | 721.7 | 500.0 | 400.0 | 725.0 |
| Total Other Operations and Refunds | 345.1 | 215.3 | 172.6 | 191.5 | 453.6 |
| Designated Purposes | | | | | |
| Costs Associated with the Appeal Process and Office Relocation | 400.0 | 243.2 | 400.0 | 327.2 | 400.0 |
| Total Designated Purposes | 400.0 | 243.2 | 400.0 | 327.2 | 400.0 |
| TOTAL OTHER STATE FUNDS | 12,097.6 | 7,897.5 | 13,467.8 | 10,072.8 | 13,716.8 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Personal Property Tax Replacement Fund | 12,097.6 | 7,897.5 | 13,467.8 | 10,072.8 | 13,716.8 |
| TOTAL ALL FUNDS | 12,097.6 | 7,897.5 | 13,467.8 | 10,072.8 | 13,716.8 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 12,097.6 | 7,897.5 | 13,467.8 | 10,072.8 | 13,716.8 |
| TOTAL ALL DIVISIONS | 12,097.6 | 7,897.5 | 13,467.8 | 10,072.8 | 13,716.8 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 40.0 | 54.0 | 70.0 |
| TOTAL HEADCOUNT | 40.0 | 54.0 | 70.0 |

Illinois Emergency Management Agency and Office of Homeland Security

2200 South Dirksen Parkway
Springfield, IL 62703
217.782.2700
<https://iemaohs.illinois.gov/>
www.ready.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Emergency Management Agency and Office of Homeland Security's (IEMA-OHS) primary responsibility is to prepare the State of Illinois for all hazards, including natural and man-made disasters and acts of terrorism. The goal of IEMA-OHS is to ensure a better-prepared and more resilient state.
- IEMA-OHS coordinates the State's disaster response, recovery, mitigation, and preparedness activities with federal and local governments and private organizations. IEMA-OHS maintains a 24-hour communication center and the State Emergency Operations Center.
- IEMA-OHS administers more than two dozen programs to protect citizens and the environment from the potential harmful effects of ionizing radiation.
- IEMA-OHS monitors nuclear power reactors and stations in Illinois. The agency also inspects and escorts spent nuclear fuel shipments that travel through Illinois.
- In partnership with the Illinois State Police, IEMA-OHS coordinates the State's school safety initiative, Safe2Help Illinois. Safe2Help provides students with a safe, confidential platform, available 24/7, to share information that could prevent bullying, suicides, violence, or other threats to school safety.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes increased funding for homeland security preparedness and response programs, including several homeland security operations of the Mutual Aid Box Alarm System, the Illinois Law Enforcement Alarm System, and the Illinois State Police.
- The proposed budget also includes new funding for remediation efforts at the Ottawa Superfund Site.
- The recommended budget consolidates five federally funded appropriations into two lines, making access to federal funds more efficient for hazard mitigation and public assistance after disasters.
- The recommended fiscal year 2026 budget includes an additional \$2 million for the Illinois Nonprofit Security Grant Program for another round of funding for security improvements that assist in preventing, preparing for, or responding to acts of terrorism.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, IEMA-OHS administered approximately \$838 million in federal grant funding, supporting disaster recovery, preparedness, cybersecurity enhancements, and training initiatives. This funding benefited state, local, and nonprofit entities and directly strengthened Illinois' resilience against natural and human-made disasters.
- IEMA-OHS successfully implemented federal assistance for the July 2024 severe storms and flooding disaster declaration, providing over \$110 million in aid to more than 30,000 Illinoisans across seven counties. Additionally, the Small Business Administration approved over \$1.5 million in low-interest loans, ensuring a rapid economic recovery for impacted communities.
- In calendar year 2024, the Illinois Radioactive Materials Program earned the highest audit rating from the U.S. Nuclear Regulatory Commission. Illinois was recognized as a model for other states due to best practices and robust safety standards in the management of radioactive materials.
- Also in calendar year 2024, IEMA-OHS coordinated emergency assistance to Wisconsin, North Carolina, and Florida through the Emergency Management Assistance Compact, demonstrating Illinois' leadership in disaster response collaboration.
- The Safe2Help Illinois program expanded to 41 new districts (192 schools) in fiscal year 2024, broadening access to a confidential, 24/7 helpline designed to provide students with a platform to report concerns about bullying, depression, anxiety, and other issues affecting their well-being.

Illinois Emergency Management Agency and Office of Homeland Security

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 39,148.1 | 31,254.8 | 27,747.5 | 185.0 | 101.8 | 95.0 |
| Other State Funds | 563,158.7 | 589,565.0 | 598,020.7 | 1.0 | 98.3 | 105.0 |
| Federal Funds | 1,630,909.8 | 1,642,666.4 | 1,601,143.9 | 30.0 | 56.4 | 59.5 |
| Total All Funds | 2,233,216.6 | 2,263,486.2 | 2,226,912.1 | 216.0 | 256.5 | 259.5 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Disaster Assistance | 1,530,222.5 | 1,491,663.6 | 1,449,938.3 | 24.7 | 19.2 | 19.7 |
| Disaster Coordination | 4,824.2 | 5,550.5 | 8,360.7 | 37.0 | 20.2 | 18.6 |
| Environmental Monitoring | 9,952.5 | 9,678.5 | 10,594.0 | 11.4 | 22.2 | 22.9 |
| Escort, Incident Response, and Preventive Radiological Nuclear Detection | 2,800.6 | 2,809.3 | 2,809.9 | 0.0 | 0.2 | 0.2 |
| Homeland Security Preparedness | 428,630.4 | 463,503.5 | 460,677.8 | 76.8 | 70.1 | 70.3 |
| Low Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup | 1,275.0 | 1,275.0 | 1,275.0 | 0.0 | 1.0 | 1.0 |
| Mitigation | 227,802.7 | 260,193.4 | 261,060.2 | 52.6 | 35.4 | 33.6 |
| Nuclear Evaluation, Monitoring, and Response | 6,777.2 | 6,464.2 | 7,616.0 | 9.5 | 19.4 | 20.0 |
| Nuclear Facility Inspection | 3,881.8 | 4,151.7 | 4,457.6 | 0.2 | 14.4 | 15.4 |
| Radiological Emergency Preparedness | 4,753.2 | 4,904.5 | 5,420.8 | 4.0 | 17.0 | 17.9 |
| Radon Activities | 1,598.5 | 1,626.6 | 1,639.7 | 0.0 | 1.8 | 1.9 |
| Regulation and Licensing of Radioactive Materials and X-Ray Equipment | 10,698.0 | 11,665.5 | 13,061.9 | 0.0 | 35.5 | 38.2 |
| Outcome Total | 2,233,216.6 | 2,263,486.2 | 2,226,912.1 | 216.0 | 256.5 | 259.5 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-------------|-------------|-------------|-------------|------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Disaster Assistance | | | | | |
| Dollars disbursed to individuals to help recover from disasters ^A | 0 | 0 | 832,895 | 30,000 | 30,000 |
| Dollars disbursed to local governments to help recover from disasters ^A | 523,419,079 | 327,789,561 | 700,644,674 | 108,145,526 | 87,130,859 |
| Disaster Coordination | | | | | |
| Percentage of needs met | 100 | 100 | 100 | 100 | 100 |
| Environmental Monitoring | | | | | |
| Percentage of samples analyzed for ionizing radiation | 100 | 100 | 100 | 100 | 100 |
| Escort, Incident Response, and Preventive Radiological Nuclear Detection | | | | | |
| Percentage of safe transport of spent nuclear fuel, highway route-controlled quantities of radioactive material, and transuranic waste | 100 | 100 | 100 | 100 | 100 |
| Homeland Security Preparedness | | | | | |
| Homeland Security grant dollars expended (\$ thousands) ^B | 56,820.0 | 58,463.0 | 104,716.5 | 97,782.0 | 90,000.0 |
| Low Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup | | | | | |
| Percentage of LLRW generators in compliance | 100 | 100 | 100 | 100 | 100 |
| Mitigation | | | | | |
| Percentage of counties with approved mitigation plans | 62 | 62 | 73 | 76 | 75 |

Illinois Emergency Management Agency and Office of Homeland Security

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Nuclear Evaluation, Monitoring, and Response | | | | | |
| Percentage of Federal Emergency Management Agency evaluated objectives met | 100 | 100 | 100 | 100 | 100 |
| Percentage of the Radiological Task Force participating in exercises | 25 | 26 | 100 | 100 | 100 |
| Nuclear Facility Inspection | | | | | |
| Number of nuclear power plant inspections conducted ^A | 763 | 656 | 664 | 600 | 660 |
| Radiological Emergency Preparedness | | | | | |
| Number of emergency responders prepared to respond to radiological emergency ^C | 3,281 | 3,512 | 3,098 | 2,500 | 2,696 |
| Radon Activities | | | | | |
| Number of radon home mitigations ^A | 14,402 | 11,523 | 12,900 | 12,000 | 12,700 |
| Regulation and Licensing of Radioactive Materials and X-Ray Equipment | | | | | |
| Percentage of facilities safely using X-ray machines | 97.5 | 97.8 | 94.4 | 98.0 | 98.0 |
| Percentage of licensees safely using radioactive materials | 100 | 99.8 | 99.5 | 100 | 100 |

^A Annual fluctuations due to factors external to the program.

^B Program has a three-year cycle to support expenditures for Homeland Security grants.

^C Annual fluctuations due to the timeframe of the training cycle.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Homeland Security - Preparedness and Response Grant | 5,000.0 | 5,000.0 | 7,500.0 | 7,500.0 | 10,000.0 |
| IL Terrorism Task Force Gaps Report | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 |
| Illinois Civilian Cyber Auxiliary | 0.0 | 0.0 | 100.0 | 50.0 | 100.0 |
| Mississippi Water Commission Southwest Illinois Levee Systems Study | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 9,000.0 | 9,000.0 | 7,600.0 | 7,550.0 | 10,100.0 |
| Grants | | | | | |
| Office of Homeland Security | 0.0 | 0.0 | 500.0 | 250.0 | 500.0 |
| Operational Expenses | 12,148.1 | 10,928.7 | 13,154.8 | 12,967.8 | 15,147.5 |
| Planning and Developing a Statewide Emergency Broadcast System | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 |
| State Non-profit Security Grant Program | 18,000.0 | 18,000.0 | 8,000.0 | 8,000.0 | 2,000.0 |
| Total Grants | 30,148.1 | 28,928.7 | 23,654.8 | 23,217.8 | 17,647.5 |
| TOTAL GENERAL FUNDS | 39,148.1 | 37,928.7 | 31,254.8 | 30,767.8 | 27,747.5 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 19,558.0 | 15,855.8 | 20,495.2 | 19,647.2 | 24,270.7 |
| Total Contractual Services | 6,288.5 | 4,052.9 | 9,376.4 | 6,898.1 | 10,257.1 |
| Total Other Operations and Refunds | 14,183.7 | 5,731.8 | 11,914.9 | 8,225.0 | 13,704.4 |
| Designated Purposes | | | | | |
| Activities Related to Inspecting and Escorting Shipments of Spent Nuclear Fuel, High-Level Radioactive Waste, and Transuranic Waste | 58.0 | 0.0 | 63.0 | 20.0 | 63.0 |
| Activities Resulting from the Illinois Emergency Planning and Community Right to Know Act | 126.0 | 110.5 | 126.0 | 60.0 | 126.0 |
| Care, Maintenance, Monitoring, Testing, Remediation, and Insurance of the Low-Level Radioactive Waste Disposal Site near Sheffield, Illinois | 275.0 | 57.2 | 275.0 | 60.0 | 275.0 |
| Costs associated with the Safety and Aid for the Environment in Carbon Capture and Sequestration Act (SAFE CCS) | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Disaster Response and Recovery | 500,000.0 | 26,822.9 | 500,000.0 | 25,000.0 | 500,000.0 |
| Grants to Victims of Terrorism or to Local Governments for Homeland Security Purposes | 500.0 | 75.0 | 500.0 | 75.0 | 500.0 |

Illinois Emergency Management Agency and Office of Homeland Security

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Licensing, Regulating, and Monitoring Facilities where Radioactive Uranium and Thorium Mill Tailings are Generated (Kerr McGee) | 525.0 | 8.0 | 525.0 | 10.0 | 525.0 |
| Local Responder Training, Demonstrations, Research, Studies, and Investigations under Funding Agreements with the Federal Government | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Mississippi Water Commission Southwest Illinois Levee Systems Study | 0.0 | 0.0 | 1,500.0 | 0.0 | 1,500.0 |
| Ordinary and Contingent Expenses from the Nuclear Safety Emergency Preparedness Fund | 75.5 | 13.6 | 75.5 | 30.0 | 125.5 |
| Ordinary and Contingent Expenses from the Radiation Protection Fund | 114.0 | 0.0 | 114.0 | 25.0 | 114.0 |
| Ottawa Remediation | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 |
| Planning and Developing a Statewide Emergency Broadcast System | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 |
| Recovery and Remediation | 100.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| Total Designated Purposes | 501,828.5 | 27,087.1 | 503,378.5 | 25,280.0 | 505,488.5 |
| Grants | | | | | |
| Develop, License, and Acquire Land and Other Costs Related to Establishing a Low-Level Radioactive Waste Disposal Facility | 650.0 | 502.7 | 650.0 | 434.4 | 650.0 |
| IEMA Special Projects - State Non-profit Security Grant Program | 20,000.0 | 1,849.2 | 43,000.0 | 5,000.0 | 43,000.0 |
| Reimbursement to Local Governments to Implement and Maintain Plans and Programs per the Nuclear Safety Preparedness Act | 650.0 | 650.0 | 650.0 | 650.0 | 650.0 |
| State Radio Communications for the 21st Century (STARCOM) Program | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| Total Grants | 21,300.0 | 3,001.8 | 44,400.0 | 6,084.4 | 44,300.0 |
| TOTAL OTHER STATE FUNDS | 563,158.7 | 55,729.4 | 589,565.0 | 66,134.7 | 598,020.7 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Chicago Urban Area | 300,000.0 | 84,884.6 | 300,000.0 | 71,050.0 | 300,000.0 |
| Disaster Case Management | 0.0 | 0.0 | 30,000.0 | 17,771.0 | 0.0 |
| Emergency Management Preparedness | 23,010.4 | 12,193.1 | 23,010.4 | 9,500.0 | 23,010.4 |
| Federal Contracts and Grant Expenditures | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federally Funded State Indoor Radon Abatement Program | 1,250.0 | 568.0 | 1,250.0 | 1,038.2 | 1,250.0 |
| Flood Mitigation Assistance | 15,000.0 | 308.2 | 15,000.0 | 998.2 | 0.0 |
| Hazardous Material Emergency Preparedness | 2,732.4 | 1,105.5 | 2,732.4 | 1,000.0 | 2,732.4 |
| Pre-Disaster Mitigation | 50,000.0 | 3,579.4 | 50,000.0 | 18,913.5 | 0.0 |
| State Administration of the Federal Disaster Hazard Mitigation Program | 2,000.0 | 1,149.5 | 2,000.0 | 1,440.3 | 252,000.0 |
| State Administration of the Federal Disaster Public Assistance Program | 18,100.0 | 4,410.5 | 18,100.0 | 4,390.9 | 918,100.0 |
| Terrorism Preparedness and Training | 53,817.0 | 18,106.4 | 75,017.0 | 13,050.0 | 75,017.0 |
| Total Designated Purposes | 475,909.8 | 126,305.1 | 517,109.8 | 139,152.1 | 1,572,109.8 |
| Grants | | | | | |
| ARPA - State Coronavirus Urgent Remediation Emergency Fund - Reappropriation | 100,000.0 | 29,443.4 | 70,556.6 | 25,000.0 | 29,034.1 |
| Federal Disaster - Hazard Mitigation Program | 155,000.0 | 12,213.6 | 155,000.0 | 27,328.3 | 0.0 |
| Federal Disaster - Public Assistance Program | 900,000.0 | 700,644.7 | 900,000.0 | 43,485.2 | 0.0 |
| Total Grants | 1,155,000.0 | 742,301.7 | 1,125,556.6 | 95,813.5 | 29,034.1 |
| TOTAL FEDERAL FUNDS | 1,630,909.8 | 868,606.8 | 1,642,666.4 | 234,965.6 | 1,601,143.9 |

Illinois Emergency Management Agency and Office of Homeland Security

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 39,148.1 | 37,928.7 | 31,254.8 | 30,767.8 | 27,747.5 |
| Road Fund | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| Radiation Protection Fund | 11,724.0 | 7,941.9 | 12,664.6 | 10,906.7 | 14,133.6 |
| Emergency Planning and Training Fund | 126.0 | 110.5 | 226.0 | 60.0 | 226.0 |
| Indoor Radon Mitigation Fund | 1,250.0 | 568.0 | 1,250.0 | 1,038.2 | 1,250.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 100,000.0 | 29,443.4 | 70,556.6 | 25,000.0 | 29,034.1 |
| Nuclear Civil Protection Planning Fund | 65,000.0 | 3,887.6 | 65,000.0 | 19,911.7 | 0.0 |
| Federal Aid Disaster Fund | 1,085,100.0 | 718,418.2 | 1,105,100.0 | 94,415.7 | 1,170,100.0 |
| Federal Civil Preparedness Administrative Fund | 2,732.4 | 1,105.5 | 2,732.4 | 1,000.0 | 2,732.4 |
| September 11th Fund | 500.0 | 75.0 | 500.0 | 75.0 | 500.0 |
| Disaster Response and Recovery Fund | 500,000.0 | 26,822.9 | 500,000.0 | 25,000.0 | 500,000.0 |
| IEMA State Projects Fund | 20,000.0 | 1,849.2 | 44,500.0 | 5,000.0 | 46,500.0 |
| Homeland Security Emergency Preparedness Trust Fund | 376,827.4 | 115,184.2 | 398,027.4 | 93,600.0 | 398,027.4 |
| Nuclear Safety Emergency Preparedness Fund | 29,883.7 | 18,370.1 | 30,649.4 | 24,598.6 | 35,736.1 |
| Sheffield February 1982 Agreed Order Fund | 275.0 | 57.2 | 275.0 | 60.0 | 275.0 |
| Low-Level Radioactive Waste Facility Development and Operation Fund | 650.0 | 502.7 | 650.0 | 434.4 | 650.0 |
| TOTAL ALL FUNDS | 2,233,216.6 | 962,264.9 | 2,263,486.2 | 331,868.1 | 2,226,912.1 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Management and Administrative Support | 625,153.0 | 73,141.2 | 597,695.6 | 74,803.5 | 560,191.0 |
| Operations | 2,853.3 | 2,398.1 | 2,599.5 | 740.3 | 7,136.3 |
| Radiation Safety | 29,222.7 | 20,482.6 | 29,548.2 | 24,391.4 | 31,987.9 |
| Preparedness and Grants Administration | 1,575,987.6 | 866,242.9 | 1,633,642.9 | 231,932.9 | 1,627,596.9 |
| TOTAL ALL DIVISIONS | 2,233,216.6 | 962,264.9 | 2,263,486.2 | 331,868.1 | 2,226,912.1 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Management and Administrative Support | 185.0 | 102.6 | 96.0 |
| Radiation Safety | 1.0 | 96.5 | 102.0 |
| Preparedness and Grants Administration | 30.0 | 57.4 | 61.5 |
| TOTAL HEADCOUNT | 216.0 | 256.5 | 259.5 |

State Employees' Retirement System

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 1,775,383.8 | 2,021,496.9 | 1,796,352.4 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 1,775,383.8 | 2,021,496.9 | 1,796,352.4 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Pension Contributions | 1,775,293.2 | 2,021,469.5 | 1,796,325.0 | 0.0 | 0.0 | 0.0 |
| Social Security Division | 90.6 | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 1,775,383.8 | 2,021,496.9 | 1,796,352.4 | 0.0 | 0.0 | 0.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Social Security Division | | | | | |
| Percentage of Social Security agreements completed by agency deadline | 100 | 100 | 100 | 100 | 100 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 1,775,293.2 | 1,775,291.1 | 2,021,469.5 | 2,021,469.5 | 1,792,325.0 |
| Designated Purposes | | | | | |
| Operational Expenses | 90.6 | 22.6 | 27.4 | 27.4 | 27.4 |
| Total Designated Purposes | 90.6 | 22.6 | 27.4 | 27.4 | 27.4 |
| Grants | | | | | |
| Retirement - Contribution for Tier 2 Social Security Wage Base Adjustments | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 |
| Total Grants | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 |
| TOTAL GENERAL FUNDS | 1,775,383.8 | 1,775,313.7 | 2,021,496.9 | 2,021,496.9 | 1,796,352.4 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 1,775,383.8 | 1,775,313.7 | 2,021,496.9 | 2,021,496.9 | 1,796,352.4 |
| TOTAL ALL FUNDS | 1,775,383.8 | 1,775,313.7 | 2,021,496.9 | 2,021,496.9 | 1,796,352.4 |

State Employees' Retirement System

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Central Office | 1,775,383.8 | 1,775,313.7 | 2,021,496.9 | 2,021,496.9 | 1,796,352.4 |
| TOTAL ALL DIVISIONS | 1,775,383.8 | 1,775,313.7 | 2,021,496.9 | 2,021,496.9 | 1,796,352.4 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| TOTAL HEADCOUNT (Estimated) | 0.0 | 0.0 | 0.0 |

Illinois Labor Relations Board

801 South 7th Street
 Suite 1200A
 Springfield, IL 62703
 217.785.3155
<https://ilrb.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Illinois Labor Relations Board (ILRB) administers the Illinois Public Labor Relations Act, which guarantees the right of public employees to organize and bargain collectively with their employers through the process of certification, investigatory procedures, administrative hearings, and dispute resolution.
- ILRB regulates the designation of employee representatives and the negotiation of wages, hours, and other conditions of employment, and resolves or adjudicates labor disputes.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget maintains operational expenses as ILRB continues to work with the Department of Central Management Services to increase staffing to meet the requirements of the Illinois Public Labor Relations Act.

ACCOMPLISHMENTS AND EFFICIENCIES

- PA 103-0856 expanded ILRB’s responsibilities under the Illinois Public Labor Relations Act. Staffing stability has allowed the board to exceed the requirements of the legislation.
- In fiscal year 2024, ILRB realized efficiencies in closing petitions and unfair labor practice charge cases and exceeded baseline targets.
 - Closed 95.5 percent of petitions within 12 months filing; exceeded baseline by 7.5 percent.
 - Closed 97.5 percent of petitions within 13 to 24 months of filing; exceeded baseline by 2.5 percent.
 - Closed 85.5 percent of unfair labor practice change cases within 13 to 24 months of filing; exceeded baseline by 15.5 percent.
- In fiscal year 2025, ILRB is taking additional action to expedite case resolution by issuing abeyance orders requiring further negotiation before pursuing the case at the board level, implementing hearing process efficiencies, and encouraging settlement of charges.
- ILRB completed the second phase of its case management system migration in fiscal year 2024. The new platform improves stability and security of case management data.
- ILRB reduced annual travel costs for monthly board meetings by 71 percent from 2019 to 2024 by using video conferencing.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 2,188.3 | 2,588.1 | 2,549.2 | 21.5 | 28.0 | 28.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 2,188.3 | 2,588.1 | 2,549.2 | 21.5 | 28.0 | 28.0 |

Illinois Labor Relations Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|--|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Government Services | | | | | | |
| Support Basic Functions of Government | | | | | | |
| Petition Management | 1,094.2 | 1,294.1 | 1,274.6 | 10.8 | 14.0 | 14.0 |
| Unfair Labor Practice Charges | 1,094.2 | 1,294.1 | 1,274.6 | 10.8 | 14.0 | 14.0 |
| Outcome Total | 2,188.3 | 2,588.1 | 2,549.2 | 21.5 | 28.0 | 28.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|-------------------|-------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Petition Management | | | | | |
| Percentage of petitions closed within 12 months of filing date ^A | 92.4 | 96.3 | 95.5 | 94.7 | 95.5 |
| Percentage of petitions closed within 13-24 months of filing date ^A | 97.6 | 98.6 | 97.5 | 97.9 | 98.0 |
| Petitions pending at the start of fiscal year | 82 | 82 | 100 ^C | 95 | 99 |
| Petitions filed ^B | 210 | 234 | 194 | 213 | 214 |
| Total caseload | 292 | 316 | 294 | 308 | 313 |
| Total petitions closed | 210 | 216 | 199 | 208 | 208 |
| Unfair Labor Practice Charges | | | | | |
| Percentage of charges closed within 12 months of filing date ^A | 54.5 | 68.3 ^D | 59.5 ^E | 60.8 | 62.9 |
| Percentage of charges closed within 13-24 months of filing date ^A | 85.0 | 85.7 | 85.5 | 85.4 | 85.5 |
| Charges pending at the start of fiscal year | 351 | 340 | 336 | 314 | 302 |
| Charges filed ^B | 209 | 185 | 205 | 200 | 197 |
| Total caseload | 560 | 525 | 541 | 514 | 498 |
| Total charges closed | 220 | 189 ^D | 227 | 212 | 209 |

^A Estimated and projected values based on an average of previous years.

^B Fluctuations may occur year over year based on factors external to the program.

^C Increase due to additional petitions filed and turnover in case management staff.

^D Changes resulting from staffing change.

^E Decrease due to change in vendor services.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 2,188.3 | 1,930.5 | 2,588.1 | 2,151.5 | 2,549.2 |
| Total Designated Purposes | 2,188.3 | 1,930.5 | 2,588.1 | 2,151.5 | 2,549.2 |
| TOTAL GENERAL FUNDS | 2,188.3 | 1,930.5 | 2,588.1 | 2,151.5 | 2,549.2 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 2,188.3 | 1,930.5 | 2,588.1 | 2,151.5 | 2,549.2 |
| TOTAL ALL FUNDS | 2,188.3 | 1,930.5 | 2,588.1 | 2,151.5 | 2,549.2 |

Illinois Labor Relations Board

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 2,188.3 | 1,930.5 | 2,588.1 | 2,151.5 | 2,549.2 |
| TOTAL ALL DIVISIONS | 2,188.3 | 1,930.5 | 2,588.1 | 2,151.5 | 2,549.2 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 21.5 | 28.0 | 28.0 |
| TOTAL HEADCOUNT | 21.5 | 28.0 | 28.0 |

Illinois State Police Merit Board

531 Sangamon Avenue East
 Springfield, IL 62702
 217.786.6240
www.illinoistrooper.com

MAJOR RESPONSIBILITIES

- The Illinois State Police Merit Board oversees the certification of applicants as eligible for hiring by the Illinois State Police, the certification of sworn Illinois State Police officers as eligible for promotion, and the discipline of sworn Illinois State Police officers.
- All applicants for the Illinois State Police are evaluated through written testing, physical fitness testing, background investigation, and character and fitness evaluation to determine their eligibility to be appointed by the director of the Illinois State Police.
- All sworn Illinois State Police officers seeking promotion participate in the promotional testing process, including written testing and an assessment center test. Candidates are ranked based on their scores to determine eligibility for promotion.
- Any officer suspended up to 30 days by the director of the Illinois State Police may petition the Merit Board for a review of the suspension. The director may file a complaint with the Merit Board seeking a suspension in excess of 30 days or termination. Merit Board hearing officers conduct evidentiary hearings, and the Merit Board decides the appropriate discipline.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes funding to sustain operations and expenses related to State Police cadet classes at fiscal year 2025 levels.

ACCOMPLISHMENTS AND EFFICIENCIES

- The Merit Board expanded an in-person assessment center for the first time as part of its promotional testing process for the rank of Sergeant. The Merit Board tested 415 candidates during the one-week course in September 2024.
- During fiscal year 2025, the Merit Board certified 114 applicants through two Illinois State Police cadet classes. This included 43 applicants for the Lateral Entry program, which offers accelerated training for current police officers joining the Illinois State Police. This is the highest number of certifications in an application cycle since fiscal year 2021. Cumulative fiscal year 2025 application certifications are expected to exceed fiscal year 2020 and pre-pandemic levels.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 4.0 | 7.0 | 7.0 |
| Other State Funds | 3,432.9 | 4,932.9 | 4,932.9 | 3.0 | 7.0 | 7.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 3,432.9 | 4,932.9 | 4,932.9 | 7.0 | 14.0 | 14.0 |

Illinois State Police Merit Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---------------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Disciplinary Hearings | 351.1 | 351.1 | 351.1 | 1.7 | 3.4 | 3.4 |
| Promotional Assessments | 657.7 | 657.7 | 657.7 | 3.2 | 6.4 | 6.4 |
| Recruitment and Selection | 2,424.1 | 3,924.1 | 3,924.1 | 2.1 | 4.1 | 4.1 |
| Outcome Total | 3,432.9 | 4,932.9 | 4,932.9 | 7.0 | 14.0 | 14.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--------------------------------------|---------|--------------------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Disciplinary Hearings | | | | | |
| Disciplinary hearings decided | 6 | 6 | 4 | 7 | 7 |
| Disciplinary hearings docketed | 6 | 7 | 9 | 8 | 6 |
| Promotional Assessments | | | | | |
| Promotional assessments ^A | 166 | 632 | 148 | 551 | 150 |
| Recruitment and Selection | | | | | |
| Applicants certified ^B | 101 | 93 | 110 | 350 | 125 |
| Applicants tested ^B | 789 | 618 | 765 | 950 | 850 |
| Applications processed ^B | 1,016 | 2,389 ^C | 2,438 | 3,214 | 2,750 |

^A Yearly variations are due to the cyclical nature of the assessment schedule.

^B Yearly variations are due to the cyclical nature of the testing and certification of applicants.

^C Increase due to modified application procedure resulting in greater efficiency.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Expenses Related to State Police Cadet Classes | 2,000.0 | 654.0 | 3,500.0 | 1,859.7 | 3,500.0 |
| Operational Expenses | 1,432.9 | 1,038.2 | 1,432.9 | 1,205.2 | 1,432.9 |
| Total Designated Purposes | 3,432.9 | 1,692.3 | 4,932.9 | 3,064.9 | 4,932.9 |
| TOTAL OTHER STATE FUNDS | 3,432.9 | 1,692.3 | 4,932.9 | 3,064.9 | 4,932.9 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| State Police Merit Board Public Safety Fund | 3,432.9 | 1,692.3 | 4,932.9 | 3,064.9 | 4,932.9 |
| TOTAL ALL FUNDS | 3,432.9 | 1,692.3 | 4,932.9 | 3,064.9 | 4,932.9 |

Illinois State Police Merit Board

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 3,432.9 | 1,692.3 | 4,932.9 | 3,064.9 | 4,932.9 |
| TOTAL ALL DIVISIONS | 3,432.9 | 1,692.3 | 4,932.9 | 3,064.9 | 4,932.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 7.0 | 14.0 | 14.0 |
| TOTAL HEADCOUNT | 7.0 | 14.0 | 14.0 |

Office Of The State Fire Marshal

1035 Stevenson Drive
 Springfield, IL 62703
 217.785.0969
<https://sfm.illinois.gov>

MAJOR RESPONSIBILITIES

- The Office of the State Fire Marshal (OSFM) inspects buildings, structures, and premises for compliance with the Life Safety Code.
- OSFM conducts fire investigations throughout Illinois to aid in determining the cause and origin of fires.
- The office administers Illinois’ voluntary firefighter certification program, which includes developing minimum training standards and providing certification testing. The office also provides grants for fire station rehabilitation and construction, firefighter training, and equipment.
- OSFM provides regulatory oversight of the installation, operation, and repair of boilers and pressure vessels, elevators, and other conveyances, and of underground and above-ground storage tanks. The office is responsible for licensing individuals and companies in the pyrotechnic, sprinkler, and fire equipment industries operating in Illinois.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes \$2 million in additional funding for the Small Equipment Grant Program.
- The proposed budget includes funding for the Mutual Aid Box Alarm System (MABAS): \$600,000 in new funds to provide hazardous vapor monitors to Illinois departments with limited resources, and \$400,000 in new funding to replace or equip Illinois Technical Rescue Teams with the equipment needed to locate trapped victims.

ACCOMPLISHMENTS AND EFFICIENCIES

- For the past two fiscal years, OSFM has completed 100 percent of the annual statutorily mandated school inspections.
- In fiscal year 2024, OSFM provided grants to 166 fire departments across the State to purchase critical equipment through the Small Equipment Grant Program and oversaw the delivery of 744 smoke detectors at no cost to recipients.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 57,740.0 | 68,036.4 | 67,573.0 | 160.5 | 181.5 | 187.5 |
| Federal Funds | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 58,740.0 | 69,036.4 | 68,573.0 | 160.5 | 181.5 | 187.5 |

Office Of The State Fire Marshal

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|-----------------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Public Safety | | | | | | |
| Create Safer Communities | | | | | | |
| Arson Investigation | 7,020.3 | 8,723.7 | 8,619.3 | 29.1 | 32.7 | 34.0 |
| Boiler and Pressure Vessel Safety | 6,505.9 | 8,357.6 | 8,257.6 | 27.8 | 31.3 | 32.5 |
| Elevator Safety | 3,796.1 | 4,876.3 | 4,818.0 | 16.2 | 18.3 | 19.0 |
| Fire Prevention | 8,671.2 | 11,140.1 | 11,006.8 | 37.1 | 41.8 | 43.4 |
| Fire Service Education and Grants | 25,353.3 | 27,969.5 | 27,138.7 | 22.7 | 25.5 | 26.5 |
| Petroleum and Chemical Safety | 6,564.3 | 6,904.5 | 7,680.6 | 24.0 | 28.0 | 28.0 |
| Technical Services | 828.9 | 1,064.9 | 1,052.1 | 3.5 | 4.0 | 4.1 |
| Outcome Total | 58,740.0 | 69,036.4 | 68,573.0 | 160.5 | 181.5 | 187.5 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Arson Investigation | | | | | |
| K-9 assistance requests ^A | 160 | 208 | 245 | 275 | 275 |
| Number of arrests resulting from OSFM-involved investigations | 34 | 35 | 26 | 50 | 50 |
| Number of requests for arson investigations | 1,000 | 1,097 | 1,020 | 1,100 | 1,100 |
| Boiler and Pressure Vessel Safety | | | | | |
| Number of inspections conducted - OSFM inspectors | 20,731 | 22,841 | 20,637 | 21,000 | 22,000 |
| Number of inspections conducted - third-party inspectors | 23,158 | 24,461 | 24,073 | 23,000 | 23,000 |
| Percentage of inspections that are past due - all inspectors | 1.65 | 2.26 | 2.41 | 2.10 | 1.75 |
| Percentage of inspections that are past due - OSFM inspectors | 1.30 | 1.02 | 1.17 | 1.00 | 0.75 |
| Percentage of inspections that are past due - third-party inspectors | 1.10 | 1.54 | 1.24 | 1.10 | 1.00 |
| Violations cleared - OSFM inspectors ^B | 6,090 | 6,880 | 6,515 | 6,600 | 6,800 |
| Violations cleared - third-party inspectors ^B | 1,089 | 1,486 | 1,460 | 1,400 | 1,400 |
| Violations written - OSFM inspectors ^B | 4,930 | 5,937 | 5,247 | 6,000 | 6,500 |
| Violations written - third-party inspectors ^B | 1,797 | 2,158 | 2,399 | 2,500 | 2,500 |
| Elevator Safety | | | | | |
| Number of conveyance inspections on conveyances under OSFM jurisdiction | 11,952 | 11,406 | 11,573 | 14,385 | 14,400 |
| Fire Prevention | | | | | |
| Number of inspections conducted (non-mandated) | 8,469 | 9,628 | 10,437 | 10,000 | 10,000 |
| Number of inspections conducted (statutorily mandated) | 925 | 1,517 | 1,646 | 1,600 | 1,600 |
| Number of public school inspections - fire department inspectors | 1,095 | 1,343 | 1,398 | 1,381 | 1,381 |
| Number of public school inspections - OSFM inspectors | 2,112 | 1,937 | 1,942 | 2,007 | 2,007 |
| Number of public school violations written - OSFM inspectors ^B | 17,564 | 17,598 | 16,581 | 17,000 | 17,000 |
| Number of violations written (non-mandated) ^B | 24,795 | 25,470 | 25,924 | 26,000 | 26,000 |
| Number of violations written (statutorily mandated) ^B | 1,166 | 1,441 | 2,161 | 2,000 | 2,000 |
| Percentage of annual school inspections completed within the statutorily mandated one year timeframe | 94.5 | 100.0 | 100.0 | 100.0 | 100.0 |
| Fire Service Education and Grants | | | | | |
| Number of firefighter certifications issued | 8,383 | 9,163 | 9,098 | 9,150 | 9,200 |
| Petroleum and Chemical Safety | | | | | |
| Number of inspections completed | 1,777 | 1,936 | 1,872 | 1,800 | 1,900 |
| Number of permitted activities not witnessed ^C | 458 | 297 | 396 | 300 | 400 |
| Number of red tags issued ^B | 659 | 657 | 756 | 660 | 760 |

Office Of The State Fire Marshal

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Number of violations cleared ^B | 3,605 | 3,305 | 3,360 | 3,000 | 3,300 |
| Number of violations issued ^B | 3,284 | 2,332 | 2,534 | 2,300 | 2,500 |
| Percentage of required certification audits completed | 100 | 100 | 100 | 100 | 100 |
| Percentage of underground storage tank facilities in technical compliance | 66.4 | 67.0 | 68.1 | 69.0 | 70.0 |
| Technical Services | | | | | |
| Percentage of plan reviews completed within 10 days | 99.5 | 99.1 | 99.2 | 95.4 | 97.3 |

^A Requests come from local fire departments and law enforcement agencies.

^B Fluctuations may occur year over year based on factors external to the program.

^C Fluctuations may occur year over year based on inspector time available to witness these activities.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 29,553.9 | 28,491.0 | 34,521.3 | 34,347.0 | 37,493.6 |
| Total Contractual Services | 1,486.3 | 1,355.5 | 1,391.8 | 1,391.8 | 1,431.8 |
| Total Other Operations and Refunds | 5,858.5 | 4,758.3 | 10,402.6 | 8,400.0 | 7,676.3 |
| Designated Purposes | | | | | |
| Cancer Screening Grant | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Community Risk Reduction | 70.0 | 13.3 | 70.0 | 50.0 | 70.0 |
| Computer-Based Firefighter Certification Testing | 480.0 | 408.1 | 527.0 | 450.0 | 590.0 |
| Cornerstone | 450.0 | 242.4 | 500.0 | 500.0 | 500.0 |
| Costs Associated with the Youth Firesetter Interventionist Coordinator | 230.0 | 48.3 | 0.0 | 0.0 | 0.0 |
| Diversity, Equity, Inclusion, and Accessibility Initiatives Curriculum Development for Fire Service Training | 5.0 | 2.8 | 5.0 | 0.0 | 0.0 |
| Diversity, Equity, Inclusion, and Accessibility Outreach Activities | 0.0 | 0.0 | 50.0 | 20.0 | 50.0 |
| Explorer-Cadet Program | 80.0 | 80.0 | 100.0 | 100.0 | 100.0 |
| Fire Station Rehabilitation and Construction Grants | 5,000.0 | 0.0 | 5,000.0 | 2,500.0 | 2,500.0 |
| Firefighter Online Training Management System | 380.0 | 380.0 | 380.0 | 380.0 | 380.0 |
| Firefighter Training Programs | 230.0 | 190.6 | 250.0 | 250.0 | 250.0 |
| Illinois Firefighter Peer Support | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 |
| Leadership Development and Decision Making Program | 0.0 | 0.0 | 0.0 | 0.0 | 160.0 |
| Medal of Honor Ceremony, Scholarships, and Firefighter Memorial Maintenance | 300.0 | 168.4 | 300.0 | 200.0 | 300.0 |
| Minimum Basic Firefighter Training | 700.0 | 700.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Research Activities of the Illinois Fire Service Institute | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 |
| Senior Officer Training | 25.0 | 20.3 | 55.0 | 31.0 | 55.0 |
| Total Designated Purposes | 8,275.0 | 2,579.2 | 8,562.0 | 5,806.0 | 6,780.0 |
| Grants | | | | | |
| Chicago Fire Department Training Program | 3,780.8 | 3,780.8 | 4,271.2 | 4,271.2 | 4,905.8 |
| Development of New Fire Districts | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| Hazardous Materials Emergency Response Reimbursement | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| Mutual Aid Box Alarm System Administration Costs | 200.0 | 200.0 | 200.0 | 200.0 | 1,200.0 |
| Payment to Local Government Agencies or Individuals that Participate in State Training Programs | 1,450.0 | 1,450.0 | 1,450.0 | 1,450.0 | 1,450.0 |
| Small Equipment Grant Program | 4,000.0 | 4,000.0 | 4,000.0 | 4,000.0 | 6,000.0 |
| Underground Storage Tank Program in Chicago | 550.0 | 550.0 | 550.0 | 550.0 | 550.0 |
| Total Grants | 9,991.3 | 9,980.8 | 10,481.7 | 10,471.2 | 14,116.3 |

Office Of The State Fire Marshal

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Capital Improvements | | | | | |
| Fire Museum Building Rehabilitation | 2,500.0 | 98.0 | 2,602.0 | 2,602.0 | 0.0 |
| Maintenance and Rehabilitation of the Fire Museum Building and Museum Artifacts | 75.0 | 2.5 | 75.0 | 41.2 | 75.0 |
| Total Capital Improvements | 2,575.0 | 100.5 | 2,677.0 | 2,643.2 | 75.0 |
| TOTAL OTHER STATE FUNDS | 57,740.0 | 47,265.3 | 68,036.4 | 63,059.2 | 67,573.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| United States Resource Conservation Recovery Act Underground Storage Tank Program | 1,000.0 | 545.7 | 1,000.0 | 596.3 | 1,000.0 |
| Total Designated Purposes | 1,000.0 | 545.7 | 1,000.0 | 596.3 | 1,000.0 |
| TOTAL FEDERAL FUNDS | 1,000.0 | 545.7 | 1,000.0 | 596.3 | 1,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Fire Prevention Fund | 51,800.7 | 42,086.8 | 61,756.9 | 56,913.5 | 60,517.4 |
| Underground Storage Tank Fund | 5,564.3 | 5,007.7 | 5,904.5 | 5,904.5 | 6,680.6 |
| Illinois Fire Fighters' Memorial Fund | 375.0 | 170.8 | 375.0 | 241.2 | 375.0 |
| Fire Prevention Division Fund | 1,000.0 | 545.7 | 1,000.0 | 596.3 | 1,000.0 |
| TOTAL ALL FUNDS | 58,740.0 | 47,811.1 | 69,036.4 | 63,655.5 | 68,573.0 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 58,740.0 | 47,811.1 | 69,036.4 | 63,655.5 | 68,573.0 |
| TOTAL ALL DIVISIONS | 58,740.0 | 47,811.1 | 69,036.4 | 63,655.5 | 68,573.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 160.5 | 181.5 | 187.5 |
| TOTAL HEADCOUNT | 160.5 | 181.5 | 187.5 |

Illinois State Board Of Education

100 North 1st Street
Alzina Building
Springfield, IL 62777
217.782.4321
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MAJOR RESPONSIBILITIES

- The mission of the Illinois State Board of Education (ISBE) is to provide every child with safe and healthy learning environments, great educators, and equitable opportunities. The board achieves its mission in partnership with educators, families, and stakeholders through data-informed stewardship of resources and policy development.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues support for Evidence-Based Funding (EBF) by providing a \$350 million increase to \$9 billion annually. With this investment, the State will have increased its annual investment in EBF by more than \$2.1 billion since fiscal year 2019.
- The proposed budget continues funding for Mandated Categorical reimbursements with an increase of \$19.9 million for full reimbursements of orphanage tuition.
- The proposed budget continues funding for Career and Technical Education (CTE) programs, which prepare students for high-wage, high-skill, and in-demand careers. An increase of \$1.3 million will support districts at the lowest percentage of funding adequacy.
- The proposed budget does not include federal funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) or through the State Coronavirus Urgent Remediation Emergency (CURE) Fund because grants funded from these sources are expiring and no more obligations will be made in fiscal year 2026.
- Federal funds in the fiscal year 2026 proposed budget include a \$20 million increase for the Clean School Bus Program. ISBE anticipates a federal award supporting electric buses but expenditures are contingent on federal release of funding.
- The recommended budget includes a \$4 million appropriation increase for the Drivers Education Fund as revenue is projected to return to pre-coronavirus levels.

ACCOMPLISHMENTS AND EFFICIENCIES

- Under Smart Start Illinois, 5,150 publicly funded preschool seats were added in fiscal year 2025. Over 90 percent of the 11,000-plus slots added in fiscal years 2024 and 2025 were awarded in preschool deserts.
- Through the EBF formula, districts with funding below 70 percent adequacy have decreased from 430 districts in fiscal year 2018 to only 49 districts in fiscal year 2025. EBF not only increases the adequacy and equity of state funding, but also provides stability for local districts to make critical budgeting decisions and to implement long-term strategic improvement initiatives.
- Illinois has experienced the highest-ever proficiency rate in English Language Arts for students in grades 3 through 8, historically high graduation rates, and growth in the teaching profession in large part because of EBF.
- Funding for ISBE's Teacher Vacancy Grant Pilot Program resulted in hiring 5,400 teachers, retaining 11,000 educators, supporting 1,500 non-certified staff in pursuing licensure, and assisting 450 certified staff in obtaining further endorsements.
- For the first time in over 20 years, ISBE updated the formula for distribution of state CTE funds in fiscal year 2025. A \$10 million increase in funding allowed the new formula to be phased in while ensuring all programs received an increase or level funding.
- In fiscal year 2025, ISBE designated three new area career centers in Litchfield, Mattoon, and Danville. Area career centers expand access to CTE by allowing smaller districts to pool and leverage resources across a region.

Illinois State Board Of Education

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|---------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 10,368,198.9 | 10,893,113.1 | 11,192,940.0 | 173.0 | 224.0 | 226.0 |
| Other State Funds | 99,663.7 | 105,688.9 | 94,075.9 | 107.0 | 112.0 | 115.0 |
| Federal Funds | 8,424,069.5 | 6,468,410.6 | 4,581,352.0 | 188.0 | 188.0 | 183.0 |
| Total All Funds | 18,891,932.1 | 17,467,212.6 | 15,868,367.9 | 468.0 | 524.0 | 524.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|---------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Advanced Placement | 3,100.6 | 3,103.1 | 3,104.9 | 0.4 | 0.4 | 0.4 |
| After School Programs | 246,837.9 | 288,307.3 | 249,045.1 | 8.9 | 9.7 | 9.5 |
| Assessment and Accountability | 75,175.0 | 75,947.4 | 75,956.5 | 16.8 | 19.1 | 19.1 |
| Career and Technical Education | 142,025.2 | 152,944.0 | 152,762.4 | 4.9 | 5.5 | 5.5 |
| Charter Schools | 1,436.0 | 1,686.9 | 1,687.3 | 6.1 | 6.2 | 6.2 |
| Early Childhood | 711,636.5 | 786,854.7 | 786,943.3 | 30.9 | 30.8 | 37.0 |
| Effective Teachers and Leaders | 183,727.6 | 189,002.5 | 189,020.7 | 41.2 | 45.2 | 40.0 |
| Emergency Assistance | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |
| English Learners | 1,268,243.1 | 1,268,256.3 | 1,418,261.7 | 30.6 | 33.4 | 32.4 |
| Evidence-Based Funding | 8,308,671.4 | 8,660,440.8 | 9,011,373.9 | 138.8 | 159.9 | 163.7 |
| Federal COVID-19 Response Funding | 4,253,343.3 | 2,302,483.8 | 169,277.5 | 13.0 | 0.0 | 0.0 |
| Financial Oversight | 1,140.8 | 1,282.2 | 1,485.7 | 0.3 | 0.4 | 0.4 |
| Mandated Categoricals | 1,120,272.9 | 1,152,308.2 | 1,172,307.7 | 16.2 | 18.7 | 19.2 |
| Regional Office of Education Services | 68,467.6 | 65,533.1 | 64,289.4 | 0.7 | 0.9 | 0.9 |
| School Support Services | 50,450.0 | 51,730.6 | 45,600.0 | 2.0 | 2.0 | 2.0 |
| Special Education Services | 1,022,228.7 | 1,030,484.3 | 1,053,011.5 | 51.9 | 57.2 | 56.3 |
| Student Health | 22,167.4 | 23,619.2 | 44,469.9 | 4.1 | 15.1 | 13.1 |
| Students Placed At-Risk | 30,757.9 | 31,758.8 | 31,859.0 | 0.0 | 0.0 | 0.0 |
| Technology Grants | 16,885.5 | 16,490.1 | 18,992.0 | 0.2 | 0.2 | 0.2 |
| Title Grants | 89,177.3 | 89,476.5 | 103,897.0 | 45.5 | 50.3 | 49.7 |
| Outcome Total | 17,616,744.5 | 16,192,709.9 | 14,594,345.3 | 412.6 | 455.1 | 455.6 |
| Human Services | | | | | | |
| Meet the Needs of the Most Vulnerable | | | | | | |
| Nutrition | 1,275,187.6 | 1,274,502.7 | 1,274,022.6 | 55.4 | 68.9 | 68.4 |
| Total All Results | 18,891,932.1 | 17,467,212.6 | 15,868,367.9 | 468.0 | 524.0 | 524.0 |

Illinois State Board Of Education

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|-----------|-------------------|-----------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Advanced Placement | | | | | |
| Number of low-income students who have taken an Advanced Placement exam | 10,608 | 34,293 | 60,934 | 62,000 | 64,000 |
| After School Programs | | | | | |
| Percentage of 21st Century Community Learning Centers elementary students who complete homework to teacher's satisfaction | 74.0 | 74.0 | 78.0 | 79.0 | 78.0 |
| Percentage of 21st Century Community Learning Centers middle/high school students who complete homework to teacher's satisfaction | 72.0 | 74.0 | 73.0 | 74.0 | 74.0 |
| Agency-Wide Performance Data | | | | | |
| Average daily student attendance rate | 90.8 | 91.2 | 91.6 | 92.0 | 92.4 |
| Black, non-Hispanic student enrollment as a percentage of total enrollment | 16.6 | 16.5 | 16.5 | 16.4 | 16.4 |
| Four-year high school student graduation rate | 87.3 | 87.6 | 87.7 | 87.9 | 88.1 |
| High school graduation rate for students with disabilities | 77.7 | 78.7 | 79.5 | 80.4 | 81.3 |
| High school student dropout rate | 3.3 | 2.9 | 2.7 | 2.4 | 2.2 |
| Hispanic student enrollment as a percentage of total enrollment | 27.2 | 27.5 | 28.1 | 28.5 | 29.0 |
| Low-income student enrollment as a percentage of total enrollment | 46.5 | 49.0 | 49.8 | 51.7 | 53.4 |
| Percentage of 9th grade students on track to graduate with their cohort in four years | 86.6 | 87.4 | 88.2 | 89.0 | 89.8 |
| Public school student enrollment | 1,869,325 | 1,857,790 | 1,851,290 | 1,841,498 | 1,832,585 |
| Student-teacher ratio for elementary level | 16.9 | 17.1 | 17.1 | 17.2 | 17.3 |
| Student-teacher ratio for high school level | 17.9 | 17.7 | 17.3 | 17.0 | 16.7 |
| White, non-Hispanic student enrollment as a percentage of total enrollment | 46.4 | 45.9 | 45.3 | 44.8 | 44.2 |
| Assessment and Accountability | | | | | |
| Percentage of eligible students who participate in the appropriate state assessment | 97.9 | 97.7 | 97.7 | 97.7 | 97.7 |
| Career and Technical Education | | | | | |
| Percentage of career and technical education concentrators who completed secondary education | 97.1 | 95.8 | 96.1 | 96.5 | 96.7 |
| Charter Schools | | | | | |
| Number of new charter schools opened | 0 | 0 | 0 | 0 | 0 |
| Number of students enrolled in charter schools | 61,107 | 60,102 | 59,877 | 59,877 | 59,877 |
| Early Childhood | | | | | |
| Number of children served in early childhood programs ages 0-5 | 95,144 | 95,684 | 114,125 | 120,558 | 126,055 |
| Percentage of children enrolled in Preschool for All and Preschool for All - Expansion programs that meet at-risk criteria | 78.4 | 74.3 | 70.9 | 70.0 | 70.0 |
| Percentage of children served in early childhood programs that are kindergarten ready | 26.4 | 27.8 | 30.0 | 31.0 | 32.0 |
| Percentage of low-income pre-kindergarten and Preschool for All enrollment | 57.9 | 86.2 ^A | 90.1 | 91.0 | 92.0 |
| Percentage of programs with an Early Childhood Environment Rating Scale (ECERS-3) average score of 4.5 with no classroom below 4.0 | 73.7 | 68.5 | 69.9 | 70.0 | 71.0 |

Illinois State Board Of Education

| Program / Measure | Actual | | | Estimated | Projected |
|---|--------------------------|-------------------|------------------|-----------------|------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Effective Teachers and Leaders | | | | | |
| Number of educators qualified to perform teacher/principal evaluations | 2,342 | 2,128 | 3,069 | 3,100 | 3,200 |
| Number of educators recruited for initial National Board certification | 360 | 358 | 330 | 330 | 500 ^B |
| Number of full-time licensed teachers (full-time equivalent) | 134,888 | 134,897 | 137,212 | 138,013 | 139,204 |
| Number of public school administrators (full-time equivalent) | 12,737 | 13,214 | 13,641 | 14,101 | 14,553 |
| Number of teacher of color candidates recruited into Teach For America programs | 37 | 29 | 42 | 58 | 50 |
| Percentage of teacher preparation programs fully approved | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| Emergency Assistance | | | | | |
| Number of grants/loans for school maintenance, energy efficiency, and temporary relocation | 621 | 736 | 674 | 675 | 650 |
| English Learners | | | | | |
| English learners' enrollment as a percentage of all students | 13.7 | 14.6 | 16.4 | 17.8 | 19.6 |
| Regular year migrant student growth in reading and literacy | 45.1 | 42.0 | 44.8 | 43.7 | 43.5 |
| Evidence-Based Funding | | | | | |
| Number of districts achieving 90% Evidence-Based Funding adequacy | 229 | 255 | 326 | 318 | 318 |
| Financial Oversight | | | | | |
| Number of school districts meeting the financial classification "Financial Watch" ^C | 5 | 4 | 7 ^D | 10 ^D | 13 ^D |
| Percentage of districts in deficit spending | 11.9 | 18.0 ^D | 26.7 | 25.0 | 25.0 |
| Mandated Category | | | | | |
| Illinois Free Lunch and Breakfast: number of meals served | 216,052,256 ^E | 169,902,108 | 179,385,579 | 185,973,289 | 186,632,275 |
| Regular and Vocational Transportation: students claimed | 896,029 | 934,875 | 948,495 | 951,440 | 972,815 |
| Regular Orphanage Tuition: students claimed | 2,898 | 2,735 | 3,271 | 3,130 | 3,371 |
| Special Education Orphanage Tuition: students claimed | 3,357 | 4,702 | 5,138 | 5,138 | 5,138 |
| Special Education Private Tuition: students claimed | 7,973 | 8,367 | 9,996 | 10,713 | 11,432 |
| Special Education Transportation: proration reimbursement percentage | 100 | 81 ^F | 71 | 68 | 69 |
| Special Education Transportation: students claimed | 71,429 | 78,991 | 84,244 | 88,113 | 94,024 |
| Nutrition | | | | | |
| Child nutrition programs enrollment rate | 100.0 | 67.0 ^G | 67.0 | 68.0 | 69.0 |
| Percentage of students eligible for free and reduced-price meals in the National School Lunch Program | 100.0 | 63.0 ^G | 66.0 | 67.0 | 68.0 |
| Regional Office of Education Services | | | | | |
| Number of professional development opportunities provided by regional offices of education | 7,341 | 9,243 | 10,747 | 11,000 | 11,000 |
| Regulatory | | | | | |
| Number of waiver requests processed | 176 | 169 | 105 ^H | 115 | 120 |
| Percentage of public school districts fully recognized | 99.0 | 99.0 | 99.0 | 99.0 | 99.0 |

Illinois State Board Of Education

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|----------------|-------------------|--------------------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| School Support Services | | | | | |
| Percentage of schools meeting performance standards defined by Every Student Succeeds Act (ESSA) indicators | 86.1 | 82.6 | 84.2 | 82.4 | 81.5 |
| Special Education Services | | | | | |
| Number of special education students served ages 3-21 | 289,165 | 295,271 | 279,983 | 286,142 | 292,437 |
| Percentage of special education State Performance Plan goals and targets met | 48.1 | 53.8 | 51.9 | 55.8 | 57.7 |
| Student Health | | | | | |
| Percentage of students reporting healthier behaviors on the Youth Risk Behavior Survey ^I | N/A | 80.0 | N/A | 85.0 | N/A |
| Students Placed At-Risk | | | | | |
| Number of students participating in Truants' Alternative and Optional Education Program | 23,618 | 24,984 | 23,579 | 24,800 | 24,800 |
| Percentage of at-risk students graduating within five years | 82.5 | 82.9 | 65.2 ^J | 50.6 | 50.9 |
| Technology Grants | | | | | |
| Completion rate for Illinois Virtual Course Catalog full-service courses | 90.0 | 96.0 | 96.0 | 96.0 | 96.0 |
| Number of students with access to upgraded technology through the Student Technology Revolving Loan program | 1,481 | 0 ^K | 2,311 | 1,700 ^L | 2,500 |
| Title Grants | | | | | |
| Percentage of Title I students proficient in math on state assessments | 16.0 | 18.0 | 19.0 | 25.0 | 27.0 |
| Percentage of Title I students proficient in reading on state assessments | 20.7 | 25.2 | 30.0 | 33.0 | 34.0 |

^A Increase due to increased funding.

^B Based on forward-looking recruitment efforts.

^C Point-in-time variable subject to change throughout the year.

^D Increase due to discontinuation of COVID-19 Pandemic relief funding, return of districts' Corporate Personal Property Replacement Tax revenue to normal levels, and inflationary costs.

^E Changes resulting from the COVID-19 Pandemic.

^F Decrease due to an increase in the number of reimbursable claims.

^G Decrease due to post-COVID eligibility requirements changes.

^H Decrease due to a change in policy.

^I The Youth Risk Behavior Survey is administered in odd-numbered years.

^J Methodology change.

^K No districts applied for loans in FY2023.

^L Decrease due to rotating eligibility.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Community and Residential Services Authority | 750.0 | 640.7 | 750.0 | 750.0 | 850.0 |
| Educator Misconduct Investigations | 535.1 | 244.0 | 615.1 | 615.1 | 615.1 |
| Expenses Associated with Teacher Licenses Processing | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| For Deposit into The Imagination Library of Illinois Fund | 1,600.0 | 1,600.0 | 3,512.0 | 3,512.0 | 3,347.0 |
| Grant Accountability and Transparency Act (GATA)/Budgeting for Results (BFR) Billings | 380.0 | 284.2 | 380.0 | 380.0 | 380.0 |
| Operational Expenses | 25,290.0 | 24,915.7 | 27,590.0 | 27,590.0 | 27,590.0 |
| Student Assessments | 39,250.0 | 35,433.8 | 40,000.0 | 40,000.0 | 40,000.0 |
| Total Designated Purposes | 68,305.1 | 63,618.4 | 73,347.1 | 73,347.1 | 73,282.1 |
| Grants | | | | | |
| Advanced Placement - Course Implementation | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |

Illinois State Board Of Education

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Advanced Placement - Low-Income AP Test Fee | 2,500.0 | 2,466.6 | 2,500.0 | 2,500.0 | 2,500.0 |
| Adversity Index | 0.0 | 0.0 | 250.0 | 250.0 | 250.0 |
| Affinity Groups | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| After School Matters | 5,000.0 | 5,000.0 | 6,000.0 | 6,000.0 | 6,000.0 |
| After School Programs | 25,000.0 | 23,042.3 | 25,000.0 | 25,000.0 | 25,000.0 |
| After School Programs A | 0.0 | 0.0 | 25,000.0 | 0.0 | 0.0 |
| After School Programs B | 0.0 | 0.0 | 25,000.0 | 0.0 | 0.0 |
| Agricultural Education | 7,050.0 | 6,995.4 | 7,850.0 | 7,850.0 | 7,850.0 |
| Autism Training and Technical Assistance | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| Belvidere Community Unit School District #100 for CTE | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Blind/Dyslexic Persons Reading Program | 846.0 | 846.0 | 846.0 | 846.0 | 846.0 |
| Bloom Township High School District #206 for School Security | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| Breakfast After the Bell Grant Program | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 |
| Career and Technical Education Programs | 47,726.4 | 47,693.6 | 58,000.0 | 58,000.0 | 59,300.0 |
| Chicago West Community Music Center | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Community Education Network for Early Childhood Education Teacher Training Programs | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 |
| Computer Science Equity Program | 3,000.0 | 2,212.3 | 3,000.0 | 3,000.0 | 3,000.0 |
| Crisis Response Mapping Data Grants | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |
| Digital Education Programming | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 0.0 |
| District Consolidation Costs/Supplemental Payments to School Districts | 80.0 | 30.2 | 215.0 | 200.0 | 416.0 |
| DJMP Technology and Innovation Academy | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Early Childhood Education | 673,138.1 | 671,073.1 | 748,138.1 | 746,138.1 | 748,138.1 |
| Early CHOICES | 5,000.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Evidence-Based Funding | 8,279,239.0 | 8,279,239.0 | 8,629,239.0 | 8,629,239.0 | 8,979,239.0 |
| Evidence-Based Funding CWI Development | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| Goodwill Excel Center of Rockford for Education Services | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grant to Chicago Heights School District #170 for School Security | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| Grant to Hazel Crest School District STEM Programs | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Grant to Lions Math and Science Christian Academy for STEM Programs | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Grant to School Districts for Implementing Diverse Literature Materials | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grant to Science Olympiad | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Grant to South Holland School District STEM Programs | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Grants to School Districts for Asian American History | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Harlem School District #122 for CTE | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| It Takes a Village Family of Schools | 3,000.0 | 3,000.0 | 0.0 | 0.0 | 0.0 |
| Jacob Beidler Elementary School | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| John Hay Community Academy | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Leif Ericson Scholastic Academy | 350.0 | 350.0 | 0.0 | 0.0 | 0.0 |
| National Board Certified Teachers | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 |
| Orphanage Tuition - Regular Education Reimbursement, per 105 ILCS 5/18-3 | 8,000.0 | 8,000.0 | 8,700.0 | 8,700.0 | 15,668.3 |
| P-20 Council | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Parenting Education Pilot Program | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 |
| Philip J. Rock Center and School, per 105 ILCS 5/14-11.02 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Principal Recruitment | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 |

Illinois State Board Of Education

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Project Education Plus | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| Regional Office of Education #48 | 5,500.0 | 5,500.0 | 1,750.0 | 1,750.0 | 0.0 |
| Regional Safe Schools | 20,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| Reimbursement for Free Breakfast/Lunch | 9,000.0 | 9,000.0 | 9,000.0 | 9,000.0 | 9,000.0 |
| Resilience Education to Advance Community Healing (REACH) and Social-Emotional Learning (SEL) Hubs | 0.0 | 0.0 | 3,500.0 | 3,500.0 | 3,500.0 |
| Roseland Ceasefire Project Inc. | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| Significant Loss Grant, per 105 ILCS 5/2-3.192 | 1,400.0 | 1,309.5 | 0.0 | 0.0 | 0.0 |
| Southwest Organizing Project - Parent Mentoring Program | 14,000.0 | 14,000.0 | 14,000.0 | 14,000.0 | 14,000.0 |
| Special Education - Orphanage Tuition, per 105 ILCS 5/14-7.03 | 118,919.5 | 118,919.5 | 118,919.5 | 118,919.5 | 131,812.1 |
| Special Education - Public & Private Tuition, per 105 ILCS 5/14-7.02 | 202,732.4 | 202,732.4 | 202,732.4 | 202,732.4 | 202,732.4 |
| Special Education - Student Transportation Reimbursement, per 105 ILCS 5/14-13.01(b) | 437,366.1 | 437,366.1 | 467,366.1 | 467,366.1 | 467,366.1 |
| State and District Technology Support (Technology for Success) | 2,443.8 | 1,932.6 | 2,443.8 | 2,243.8 | 2,443.8 |
| State Literacy and Numeracy Plan Implementation | 0.0 | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Steger School District #194 for School Security | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| Steger-South Chicago Heights Public Library for Library Security | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Student Care Department | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Summer EBT Program | 2,000.0 | 88.5 | 670.0 | 335.0 | 350.0 |
| Tax-Equivalent Grants | 275.0 | 275.0 | 275.0 | 275.0 | 275.0 |
| Teach for America | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Teacher Vacancy Grant Pilot Program | 45,000.0 | 44,861.9 | 45,000.0 | 45,000.0 | 45,000.0 |
| Transportation - Regular/Vocational Reimbursement, per 105 ILCS 5/29-5 | 341,006.4 | 341,006.2 | 342,000.0 | 342,000.0 | 342,000.0 |
| Truants' Alternative and Optional Education Program | 11,500.0 | 11,500.0 | 11,500.0 | 11,500.0 | 11,500.0 |
| Valley View Community School District 365-U | 0.0 | 0.0 | 7,500.0 | 603.0 | 0.0 |
| Visually Impaired/Educational Materials Coordinating Unit, per 105 ILCS 5/14-11.01 | 1,421.1 | 1,421.1 | 1,421.1 | 1,421.1 | 1,421.1 |
| West40 ISC #2 | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Whitney Young High School | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| YouthBuild | 5,500.0 | 5,500.0 | 5,500.0 | 5,500.0 | 0.0 |
| Total Grants | 10,299,893.8 | 10,285,411.3 | 10,819,766.0 | 10,758,319.0 | 11,119,657.9 |
| TOTAL GENERAL FUNDS | 10,368,198.9 | 10,349,029.8 | 10,893,113.1 | 10,831,666.1 | 11,192,940.0 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Bus Driver Training - Regional Superintendent Services | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Grant Accountability and Transparency Act (GATA) / Budgeting for Results (BFR) Indirect Cost Recovery | 1,850.0 | 1,339.3 | 1,850.0 | 1,850.0 | 1,850.0 |
| Grants to At-Risk Schools for the Promotion of Extracurricular and After-School Programs | 200.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| Ordinary and Contingent Expenses - Charter Schools | 800.0 | 632.6 | 1,050.0 | 916.1 | 1,050.0 |
| Ordinary and Contingent Expenses of the State Board of Education from Indirect Costs Drawn from the Federal Government | 8,150.0 | 4,786.6 | 8,150.0 | 8,150.0 | 10,000.0 |
| Projects Supported by Gifts and Donations | 7,734.8 | 362.6 | 10,000.0 | 1,325.5 | 10,000.0 |
| School Infrastructure | 600.0 | 116.9 | 600.0 | 127.3 | 600.0 |
| Teacher Licenses - Chicago | 2,208.9 | 983.7 | 2,208.9 | 1,238.8 | 2,208.9 |
| Teacher Licenses Processing | 6,000.0 | 3,622.8 | 6,000.0 | 4,431.1 | 6,000.0 |
| Total Designated Purposes | 27,693.7 | 11,994.6 | 30,208.9 | 18,188.7 | 32,058.9 |

Illinois State Board Of Education

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grants | | | | | |
| Charter School Loans | 200.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| Drivers Education | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 14,000.0 |
| For a Grant to the Dollywood Foundation | 1,600.0 | 1,600.0 | 4,310.0 | 4,310.0 | 3,347.0 |
| Freedom Schools Grant Program | 17,000.0 | 4,771.2 | 17,000.0 | 3,058.3 | 0.0 |
| Regional Superintendents' and Assistants' Compensation | 12,200.0 | 12,162.4 | 13,000.0 | 13,000.0 | 13,500.0 |
| Regional Superintendents' Services | 18,970.0 | 18,970.0 | 18,970.0 | 18,970.0 | 18,970.0 |
| School District Emergency Financial Assistance | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| School STEAM Grant Program | 2,500.0 | 0.0 | 2,500.0 | 23.8 | 2,500.0 |
| School Technology Revolving Loans | 7,500.0 | 446.7 | 7,500.0 | 254.3 | 7,500.0 |
| Temporary Relocation Expenses | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Total Grants | 71,970.0 | 47,950.2 | 75,480.0 | 49,616.4 | 62,017.0 |
| TOTAL OTHER STATE FUNDS | 99,663.7 | 59,944.8 | 105,688.9 | 67,805.1 | 94,075.9 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| ARPA - Implementing After School Programs - Reappropriation | 5,465.4 | 1,985.2 | 3,480.2 | 3,480.2 | 0.0 |
| ARPA - Implementing Parent Mentoring Programs - Reappropriation | 7,558.1 | 2,430.3 | 5,127.7 | 5,127.7 | 0.0 |
| Ordinary and Contingent Expenses | 73,674.5 | 42,256.4 | 73,674.5 | 59,830.0 | 73,674.5 |
| Student Assessments | 35,000.0 | 11,030.2 | 35,000.0 | 13,816.4 | 35,000.0 |
| Total Designated Purposes | 121,698.0 | 57,702.1 | 117,282.4 | 82,254.4 | 108,674.5 |
| Grants | | | | | |
| Adolescent Health | 500.0 | 0.0 | 500.0 | 132.5 | 500.0 |
| ARPA - Emergency Assistance to Non-Public Schools | 80,186.4 | 46,542.9 | 45,996.6 | 26,054.7 | 0.0 |
| ARPA - Elementary and Secondary School Emergency Relief Fund | 3,518,513.1 | 1,834,305.6 | 2,146,263.0 | 692,336.0 | 164,860.5 |
| ARPA - Grant to the Black and Gold Initiative - Reappropriation | 51.8 | 14.4 | 37.3 | 37.3 | 0.0 |
| ARPA - Homeless Children and Youth Fund | 26,029.7 | 8,921.4 | 16,312.8 | 7,765.0 | 4,417.0 |
| Career and Technical Education - Basic | 70,000.0 | 27,727.4 | 70,000.0 | 44,023.2 | 70,000.0 |
| CARES Act - Elementary and Secondary School Emergency Relief Fund | 5,738.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| CARES Act - Governor's Emergency Education Relief Fund | 4,701.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Child Nutrition | 1,250,000.0 | 972,279.1 | 1,250,000.0 | 1,120,000.0 | 1,250,000.0 |
| Clean School Bus Program Grant | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 |
| Coronavirus Response and Relief Supplemental Appropriations Act - Elementary and Secondary School Emergency Relief Fund | 524,556.0 | 182,805.4 | 81,470.4 | 8,180.2 | 0.0 |
| Coronavirus Response and Relief Supplemental Appropriations Act - Emergency Assistance to Non-Public Schools | 47,829.5 | 6,011.2 | 5,783.5 | 0.0 | 0.0 |
| Coronavirus Response and Relief Supplemental Appropriations Act - Governor's Emergency Education Relief Fund | 29,788.5 | 2,377.6 | 6,657.5 | 319.3 | 0.0 |
| Crisis Response Mapping Data Grants | 16,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grant to Virtual Learning Systems for African American History Chapters | 1,500.0 | 369.4 | 1,130.6 | 1,130.6 | 0.0 |
| Individuals with Disabilities Education Act - Deaf/Blind | 800.0 | 370.1 | 800.0 | 398.1 | 800.0 |
| Individuals with Disabilities Education Act - Other | 949,576.4 | 573,600.9 | 949,576.4 | 446,644.1 | 980,000.0 |
| Individuals with Disabilities Education Act - Preschool | 41,000.0 | 20,744.6 | 41,000.0 | 17,530.9 | 41,000.0 |
| Individuals with Disabilities Education Act - State Improvement | 5,000.0 | 0.0 | 5,000.0 | 3,236.8 | 5,000.0 |
| Institute of Education Sciences Grant | 1,000.0 | 108.5 | 1,000.0 | 701.2 | 3,500.0 |
| Mental Health Service Professional Demonstration Grant | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 3,600.0 |
| Preschool Development: Birth Through Five | 35,000.0 | 2,992.4 | 35,000.0 | 1,714.7 | 35,000.0 |
| School-Based Mental Health Services | 7,500.0 | 1,650.2 | 7,500.0 | 4,245.2 | 7,500.0 |

Illinois State Board Of Education

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| STOP School Violence and Mental Health Programs | 1,000.0 | 61.3 | 1,000.0 | 537.3 | 1,000.0 |
| Substance Abuse and Mental Health Services | 5,300.0 | 2,290.8 | 5,300.0 | 5,300.0 | 6,500.0 |
| Title I | 1,200,000.0 | 728,267.6 | 1,200,000.0 | 684,316.9 | 1,350,000.0 |
| Title II | 160,000.0 | 81,474.7 | 160,000.0 | 69,733.8 | 160,000.0 |
| Title III | 56,000.0 | 32,774.5 | 56,000.0 | 28,565.4 | 56,000.0 |
| Title IV | 250,000.0 | 108,674.5 | 250,000.0 | 142,636.7 | 300,000.0 |
| Title V | 2,200.0 | 1,091.5 | 2,200.0 | 1,390.5 | 3,000.0 |
| Title X | 9,000.0 | 4,114.3 | 9,000.0 | 6,463.6 | 10,000.0 |
| Total Grants | 8,302,371.5 | 4,639,570.4 | 6,351,128.1 | 3,316,994.2 | 4,472,677.5 |
| TOTAL FEDERAL FUNDS | 8,424,069.5 | 4,697,272.5 | 6,468,410.6 | 3,399,248.6 | 4,581,352.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 5,463,586.8 | 5,444,417.9 | 5,861,371.7 | 5,799,924.7 | 5,956,198.6 |
| Education Assistance Fund | 852,595.8 | 852,595.6 | 853,589.4 | 853,589.4 | 908,589.4 |
| Common School Fund | 3,213,015.6 | 3,213,015.6 | 3,213,015.6 | 3,213,015.6 | 3,213,015.6 |
| Teacher Certificate Fee Revolving Fund | 6,000.0 | 3,622.8 | 6,000.0 | 4,431.1 | 6,000.0 |
| Drivers Education Fund | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 14,000.0 |
| School District Emergency Financial Assistance Fund | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| State Board of Education Special Purpose Trust Fund | 18,534.8 | 7,121.1 | 21,050.0 | 12,241.6 | 22,900.0 |
| ISBE Teacher Certificate Institute Fund | 2,208.9 | 983.7 | 2,208.9 | 1,238.8 | 2,208.9 |
| State Coronavirus Urgent Remediation Emergency Fund | 14,575.3 | 4,799.4 | 9,775.9 | 9,775.9 | 0.0 |
| Imagination Library of Illinois Fund | 1,600.0 | 1,600.0 | 4,310.0 | 4,310.0 | 3,347.0 |
| Freedom Schools Fund | 17,000.0 | 4,771.2 | 17,000.0 | 3,058.3 | 0.0 |
| SBE Federal Department of Agriculture Fund | 1,269,904.7 | 983,069.0 | 1,269,904.7 | 1,136,941.6 | 1,269,904.7 |
| After-School Rescue Fund | 200.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| SBE Federal Agency Services Fund | 44,700.0 | 6,642.1 | 44,700.0 | 9,321.0 | 65,900.0 |
| SBE Federal Department of Education Fund | 7,094,889.5 | 3,702,762.0 | 5,144,030.0 | 2,243,210.2 | 3,245,547.3 |
| Charter Schools Revolving Loan Fund | 200.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| School Infrastructure Fund | 600.0 | 116.9 | 600.0 | 127.3 | 600.0 |
| School Technology Revolving Loan Fund | 7,500.0 | 446.7 | 7,500.0 | 254.3 | 7,500.0 |
| Temporary Relocation Expenses Revolving Grant Fund | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| Fund for the Advancement of Education | 839,000.7 | 839,000.7 | 965,136.4 | 965,136.4 | 1,115,136.4 |
| Personal Property Tax Replacement Fund | 31,320.0 | 31,282.4 | 32,120.0 | 32,120.0 | 32,620.0 |
| School STEAM Grant Program Fund | 2,500.0 | 0.0 | 2,500.0 | 23.8 | 2,500.0 |
| TOTAL ALL FUNDS | 18,891,932.1 | 15,106,247.0 | 17,467,212.6 | 14,298,719.9 | 15,868,367.9 |

Illinois State Board Of Education

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 102,079.6 | 67,788.8 | 105,129.6 | 90,750.1 | 104,809.6 |
| Fiscal Support Services | 600.0 | 116.9 | 600.0 | 127.3 | 600.0 |
| Special Education Services | 750.0 | 640.7 | 750.0 | 750.0 | 850.0 |
| Teaching and Learning Services for All Children | 2,223,826.4 | 1,348,332.4 | 2,224,576.4 | 1,184,777.5 | 2,405,000.0 |
| Grants | 16,564,676.1 | 13,689,368.1 | 15,136,156.6 | 13,022,315.0 | 13,357,108.3 |
| TOTAL ALL DIVISIONS | 18,891,932.1 | 15,106,247.0 | 17,467,212.6 | 14,298,719.9 | 15,868,367.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|---|-------------------|----------------------|-------------------|
| General Office | 317.0 | 380.0 | 371.0 |
| Fiscal Support Services | 2.0 | 2.0 | 2.0 |
| Teaching and Learning Services for All Children | 14.0 | 16.0 | 16.0 |
| Grants | 135.0 | 126.0 | 135.0 |
| TOTAL HEADCOUNT | 468.0 | 524.0 | 524.0 |

Teachers' Retirement System

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 6,431,959.2 | 6,672,091.3 | 7,047,506.7 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 6,431,959.2 | 6,672,091.3 | 7,047,506.7 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Pension Contributions | 6,366,565.7 | 6,558,275.4 | 6,924,311.7 | 0.0 | 0.0 | 0.0 |
| Retiree Healthcare Contributions | 65,393.6 | 113,815.9 | 123,195.1 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 6,431,959.2 | 6,672,091.3 | 7,047,506.7 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Teachers' Retirement Insurance Program | 65,393.6 | 65,393.6 | 113,815.9 | 113,815.9 | 123,195.1 |
| Total Designated Purposes | 65,393.6 | 65,393.6 | 113,815.9 | 113,815.9 | 123,195.1 |
| Grants | | | | | |
| State Contribution to the Public School Teachers' Pension and Retirement Fund of Chicago, per Subsection (c) of Section 17-127 of the Illinois Pension Code | 14,564.0 | 14,564.0 | 15,195.0 | 15,195.0 | 16,256.0 |
| State Contribution to the Public School Teachers' Pension and Retirement Fund of Chicago, per Subsection (d) of Section 17-127 of the Illinois Pension Code | 308,147.0 | 308,147.0 | 338,683.0 | 338,683.0 | 346,838.0 |
| State Contribution to the Teachers' Retirement System of Illinois as an Employer of Teachers, per Subsections (e) and (f) of Section 16-158 of the Illinois Pension Code | 400.0 | 400.0 | 475.0 | 475.0 | 500.0 |
| Teachers' Retirement System of Illinois | 6,043,154.7 | 6,043,154.6 | 6,203,622.4 | 6,203,622.4 | 6,495,517.7 |
| Teachers' Retirement System of Illinois - Contribution for Tier 2 Social Security Wage Base Adjustments | 0.0 | 0.0 | 0.0 | 0.0 | 65,000.0 |
| Teachers' Retirement System of Illinois - Guaranteed Minimum Annuity | 300.0 | 193.8 | 300.0 | 200.0 | 200.0 |
| Total Grants | 6,366,565.7 | 6,366,459.4 | 6,558,275.4 | 6,558,175.4 | 6,924,311.7 |
| TOTAL GENERAL FUNDS | 6,431,959.2 | 6,431,853.0 | 6,672,091.3 | 6,671,991.3 | 7,047,506.7 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 65,393.6 | 65,393.6 | 113,815.9 | 113,815.9 | 188,195.1 |
| Education Assistance Fund | 300.0 | 193.8 | 300.0 | 200.0 | 200.0 |
| Common School Fund | 6,366,265.7 | 6,366,265.6 | 6,557,975.4 | 6,557,975.4 | 6,859,111.7 |

Teachers' Retirement System

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| TOTAL ALL FUNDS | 6,431,959.2 | 6,431,853.0 | 6,672,091.3 | 6,671,991.3 | 7,047,506.7 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Retirement | 6,431,959.2 | 6,431,853.0 | 6,672,091.3 | 6,671,991.3 | 7,047,506.7 |
| TOTAL ALL DIVISIONS | 6,431,959.2 | 6,431,853.0 | 6,672,091.3 | 6,671,991.3 | 7,047,506.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| TOTAL HEADCOUNT (Estimated) | 0.0 | 0.0 | 0.0 |

Illinois Board Of Higher Education

1 North Old State Capital Plaza
Suite 333
Springfield, IL 62701
217.782.2551
www.ibhe.org

MAJOR RESPONSIBILITIES

- The Illinois Board of Higher Education (IBHE) plans and coordinates the State's comprehensive higher education system and promotes student enrollment and completion of high-quality postsecondary credentials in response to the State's economic development goals to ensure every family and community thrives.
- IBHE coordinates strategic planning for higher education, produces rigorous analyses and reports to inform policy and practice for the higher education system, and advances progress toward strategic plan goals. The board also administers grants and oversees program approvals for institutions of higher education, including colleges, universities, and private business and vocational schools.
- IBHE is responsible for the administration and enforcement of the Academic Degree Act, the Private College Act, the Private Business and Vocational Schools Act, and the Higher Education Distance Learning Act.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues funding to diversify Illinois educators through the Diversifying Higher Education Faculty in Illinois program. This program provides fellowships to minority students to increase full-time, tenure-track faculty and develop education leaders.
- The proposed budget continues investment in the Statewide Re-Enrollment initiative to re-engage Illinois residents who have earned college credits but did not complete a degree. IBHE has launched a partnership to provide targeted outreach and personalized re-enrollment assistance to up to ten participating postsecondary institutions to help students return to the classroom.
- The proposed budget includes an additional \$1 million to reimburse public universities for a higher volume of Common App usage and to implement a statewide Direct Admissions program.
- The recommended budget also includes increased funding for operational expenses to continue essential and legislatively mandated services to postsecondary institutions and surrounding communities.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, IBHE expanded its partnership with the Common App to launch a statewide direct admissions program to provide high school graduating seniors conditional admittance to participating public universities by meeting GPA criteria only. Illinois was one of only three states to be awarded a grant by the Lumina Foundation to implement innovative admissions programs.
- IBHE and Illinois State Board of Education implemented the Illinois Tutoring Initiative, a learning recovery effort for students most impacted by the pandemic. In the 2023-2024 academic year, 1,462 trained tutors provided high-impact tutoring sessions in reading or math to 4,853 students in grades 3 through 8 in nearly 60 school districts statewide.
- IBHE established the End Student Housing Insecurity grant to support institutions addressing systemic causes of homelessness and basic-needs insecurity among students. In fiscal year 2024, nearly \$1.8 million was awarded to ten public and private non-profit institutions of higher education.
- IBHE, the Illinois Community College Board, Illinois colleges and universities, State Labor Market Information offices, and the U.S. Census Bureau entered into data-sharing partnerships to develop Post-Secondary Employment Outcomes (PSEO). PSEO data provide earnings and employment outcomes for college and university graduates by degree level, degree major, post-secondary institution, and state of institution.

Illinois Board Of Higher Education

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 27,857.7 | 44,641.8 | 33,791.8 | 37.5 | 55.5 | 57.0 |
| Other State Funds | 16,630.0 | 16,630.0 | 16,630.0 | 0.0 | 3.5 | 3.0 |
| Federal Funds | 134,122.6 | 30,692.8 | 5,622.1 | 4.5 | 0.0 | 0.0 |
| Total All Funds | 178,610.3 | 91,964.6 | 56,043.9 | 42.0 | 59.0 | 60.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Agency Operations | 54,931.8 | 14,448.8 | 15,598.8 | 37.5 | 55.5 | 56.0 |
| Diversifying Higher Education Faculty in Illinois (DFI) | 2,050.2 | 2,050.2 | 2,050.2 | 0.0 | 0.0 | 0.0 |
| End Student Housing Insecurity Grants (ESHI) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 1.0 | 1.0 |
| Mental Health Early Action on Campus Grants (MHEAC) | 3,382.9 | 7,000.0 | 7,000.0 | 0.0 | 0.5 | 0.5 |
| My Credits Transfer | 183.3 | 183.3 | 183.3 | 0.0 | 0.0 | 0.0 |
| Nursing Grants | 2,300.0 | 2,300.0 | 2,300.0 | 0.0 | 0.0 | 0.0 |
| Regional Academic Center Grants | 4,129.5 | 4,779.5 | 1,779.5 | 0.0 | 1.0 | 1.5 |
| Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants | 1,529.5 | 1,529.5 | 1,529.5 | 0.0 | 0.0 | 0.0 |
| Workforce Development Grants | 108,103.1 | 57,673.3 | 23,602.6 | 4.5 | 1.0 | 1.0 |
| Outcome Total | 178,610.3 | 91,964.6 | 56,043.9 | 42.0 | 59.0 | 60.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|------------------|-----------------|---------|-----------|------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Agency Operations | | | | | |
| Annual permit renewals for private business and vocational schools | 181 ^A | 394 | 397 | 395 | 340 ^B |
| New program approvals for private business and vocational schools | 131 | 61 ^C | 159 | 150 | 100 |
| Number of associate degree programs approved at community colleges | 20 | 21 | 29 | 25 | 25 |
| Number of new operating and degree-granting authority approvals for independent institutions ^D | 14 | 2 | 3 | 15 | 10 |
| Number of new units of instruction, research, and public service approved at public universities | 19 | 8 ^E | 21 | 20 | 20 |
| Permits of approval/new institutions for private business and vocational schools | 24 | 24 | 42 | 35 | 30 |
| Diversifying Higher Education Faculty in Illinois (DFI) | | | | | |
| Number of fellows who graduated | 15 | 15 | 15 | 20 | 20 |
| End Student Housing Insecurity Grants (ESHI) | | | | | |
| Number of institutions served by End Student Housing Insecurity grants ^F | N/A | N/A | 10 | 11 | 10 |
| Mental Health Early Action on Campus Grants (MHEAC) | | | | | |
| Number of institutions served by Mental Health Early Action on Campus grants | N/A | N/A | 13 | 13 | 13 |
| My Credits Transfer | | | | | |
| Number of User Sessions in Transferology ^F | N/A | N/A | 392,828 | 395,000 | 397,000 |

Illinois Board Of Higher Education

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|--------------------|------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Nursing Grants | | | | | |
| Number of baccalaureate completion programs that facilitate matriculation from an Associate Degree in Nursing program to a Bachelor of Science in Nursing or Registered Nurse-Bachelor of Science in Nursing program | 13 | 15 | 8 ^G | 8 | 10 |
| Number of nursing fellows employed by nominating institution | 18 | 40 | 75 | 80 | 80 |
| Regional Academic Center Grants | | | | | |
| Number of students served at the University Center of Lake County | 1,117 | 1,430 | 1,274 | 1,337 | 1,403 |
| Number of students utilizing the Quad Cities Graduate Center | 500 | 515 | 529 | 540 | 555 |
| Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants | | | | | |
| Number of students participating in the Creating Pathways and Access for Student Success Program (formerly Chicago Area Health and Medical Careers Program) | 900 | 925 | 790 ^H | 800 | 800 |
| Number of students served through the Illinois Math and Science Academy Fusion Program | 3,950 | 2,805 ^I | 4,060 | 4,100 | 4,100 |
| Workforce Development Grants | | | | | |
| Number of graduates from Grow Your Own Teachers Program | 51 | 60 | 42 | 50 | 50 |
| Number of private businesses and not-for-profit organizations that committed to provide internships for students in the Illinois Cooperative Work Study Program | 325 | 230 ^J | 230 | 223 | 230 |
| Number of student internships in the Illinois Cooperative Work Study Program | 575 | 600 | 604 | 550 | 600 |
| Percentage of matching funds for student salaries/wages by private business and not-for-profit organizations to grant funds | 50 | 50 | 50 | 50 | 50 |

^A Decrease due to institutional non-compliance for consecutive renewal cycles.

^B Decrease due to fewer schools being in operation.

^C Decrease due to fewer institutions seeking new programs at this time.

^D Annual fluctuations due to the application and review process.

^E Changes due to volatility on a year-by-year basis.

^F New program-based measure for FY2024.

^G Methodology change.

^H Decrease due to program transformation.

^I Changes resulting from the implementation of the "Train the Trainer" model for the IMSA Fusion program.

^J Decrease due to fewer business participants being selected.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Administration and Enforcement of the P-20 Longitudinal Education Data System Act | 397.1 | 269.0 | 443.1 | 390.0 | 458.1 |
| Ending Student Housing Insecurity | 2,000.0 | 1,844.2 | 2,000.0 | 2,000.0 | 2,000.0 |
| Higher Education Accountability Dashboard | 0.0 | 0.0 | 450.0 | 450.0 | 450.0 |
| Implementation of Strategic Plan | 260.0 | 199.2 | 287.0 | 150.0 | 307.0 |
| Mental Health Early Action on Campus Act Administrative Costs and Grants | 3,382.9 | 3,360.7 | 7,000.0 | 7,000.0 | 7,000.0 |
| My Credits Transfer | 183.3 | 183.3 | 183.3 | 183.3 | 183.3 |
| Operational Expenses | 3,144.7 | 3,080.6 | 5,538.7 | 5,000.0 | 5,753.7 |
| Public Higher Education Assessment in the Quad Cities - Reappropriation | 500.0 | 68.7 | 100.0 | 100.0 | 0.0 |
| Sexual Misconduct on Campus Climate Survey | 0.0 | 0.0 | 200.0 | 100.0 | 200.0 |
| The Common App Initiative | 1,000.0 | 961.3 | 1,450.0 | 1,450.0 | 2,450.0 |
| Total Designated Purposes | 10,868.0 | 9,967.1 | 17,652.1 | 16,823.3 | 18,802.1 |
| Grants | | | | | |
| Competitive Grants for Nursing Schools to Increase the Number of Graduating Nurses | 1,500.0 | 1,471.6 | 1,500.0 | 1,500.0 | 1,500.0 |
| Cooperative Work Study Grants | 980.5 | 980.5 | 980.5 | 980.5 | 980.5 |

Illinois Board Of Higher Education

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Creating Pathways and Access for Student Success (CPASS) Program (formerly Chicago Area Health and Medical Careers Program) | 1,433.6 | 1,430.0 | 1,433.6 | 1,433.6 | 1,433.6 |
| Diversifying Higher Education Faculty in Illinois (DFI) | 2,050.2 | 1,924.1 | 2,050.2 | 2,050.2 | 2,050.2 |
| Grants to Universities with >55% Pell Grant student populations | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 0.0 |
| Grow Your Own Teachers | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 |
| HOPE Chicago | 0.0 | 0.0 | 8,000.0 | 8,000.0 | 0.0 |
| Illinois Math and Science Academy (IMSA) Fusion Program | 95.9 | 95.9 | 95.9 | 95.9 | 95.9 |
| Nurse Educator Fellowships to Supplement Nurse Faculty Salaries | 800.0 | 760.0 | 800.0 | 800.0 | 800.0 |
| Quad Cities Graduate Study Center | 73.8 | 73.8 | 73.8 | 73.8 | 73.8 |
| Re-up Illinois Education - Statewide Coordinated Strategy | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 1,000.0 |
| University Center of Lake County | 1,055.7 | 1,055.7 | 1,055.7 | 1,055.7 | 1,055.7 |
| Total Grants | 16,989.7 | 16,791.5 | 26,989.7 | 26,989.7 | 14,989.7 |
| TOTAL GENERAL FUNDS | 27,857.7 | 26,758.6 | 44,641.8 | 43,813.0 | 33,791.8 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Administration and Enforcement of the Academic Degree Act | 700.0 | 288.2 | 800.0 | 75.2 | 800.0 |
| Administration and Enforcement of the Private College Act | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Administration of the Private Business and Vocational Schools Act of 2012 | 650.0 | 265.8 | 650.0 | 260.1 | 650.0 |
| Behavioral Health Workforce Education Center | 10,000.0 | 4,111.4 | 10,000.0 | 4,345.6 | 10,000.0 |
| Distance Learning | 150.0 | 0.0 | 150.0 | 3.0 | 150.0 |
| IBHE Contracts and Grants | 5,000.0 | 0.2 | 5,000.0 | 218.2 | 5,000.0 |
| IBHE Data and Research Cost Recovery Fund | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| Total Designated Purposes | 16,630.0 | 4,665.7 | 16,630.0 | 4,902.0 | 16,630.0 |
| TOTAL OTHER STATE FUNDS | 16,630.0 | 4,665.7 | 16,630.0 | 4,902.0 | 16,630.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| High Impact Tutoring | 25,000.0 | 10,725.1 | 25,000.0 | 5,302.5 | 0.0 |
| Total Designated Purposes | 25,000.0 | 10,725.1 | 25,000.0 | 5,302.5 | 0.0 |
| Grants | | | | | |
| ARPA - Grow Your Own Teachers - Reappropriation | 622.6 | 429.8 | 192.8 | 70.7 | 122.1 |
| CARES Act - Governor's Emergency Education Relief Fund | 43,000.0 | 5,341.1 | 0.0 | 0.0 | 0.0 |
| Federal Contracts | 5,500.0 | 6.0 | 5,500.0 | 0.0 | 5,500.0 |
| Grant and Administrative Costs Associated with Early Childhood Programs and Consortium | 60,000.0 | 19,016.9 | 0.0 | 0.0 | 0.0 |
| Total Grants | 109,122.6 | 24,793.7 | 5,692.8 | 70.7 | 5,622.1 |
| TOTAL FEDERAL FUNDS | 134,122.6 | 35,518.8 | 30,692.8 | 5,373.2 | 5,622.1 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 27,857.7 | 26,758.6 | 44,641.8 | 43,813.0 | 33,791.8 |
| Distance Learning Fund | 150.0 | 0.0 | 150.0 | 3.0 | 150.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 622.6 | 429.8 | 192.8 | 70.7 | 122.1 |
| Board of Higher Education State Contracts and Grants Fund | 15,000.0 | 4,111.6 | 15,000.0 | 4,563.8 | 15,000.0 |
| Academic Quality Assurance Fund | 700.0 | 288.2 | 800.0 | 75.2 | 800.0 |

Illinois Board Of Higher Education

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Private College Academic Quality Assurance Fund | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Private Business and Vocational Schools Quality Assurance Fund | 650.0 | 265.8 | 650.0 | 260.1 | 650.0 |
| BHE Data and Research Cost Recovery Fund | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| BHE Federal Grants Fund | 133,500.0 | 35,089.0 | 30,500.0 | 5,302.5 | 5,500.0 |
| TOTAL ALL FUNDS | 178,610.3 | 66,943.1 | 91,964.6 | 54,088.2 | 56,043.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 178,610.3 | 66,943.1 | 91,964.6 | 54,088.2 | 56,043.9 |
| TOTAL ALL DIVISIONS | 178,610.3 | 66,943.1 | 91,964.6 | 54,088.2 | 56,043.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 42.0 | 59.0 | 60.0 |
| TOTAL HEADCOUNT | 42.0 | 59.0 | 60.0 |

Chicago State University

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 39,343.8 | 40,130.7 | 41,334.6 | 441.0 | 493.0 | 493.0 |
| Other State Funds | 3,307.0 | 3,307.0 | 3,307.0 | 1.0 | 1.0 | 1.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 42,650.8 | 43,437.7 | 44,641.6 | 442.0 | 494.0 | 494.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 42,650.8 | 43,437.7 | 44,641.6 | 442.0 | 494.0 | 494.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate - First time transfer cohort (percentage) | 49 | 49 | 45 | 44 | 46 |
| Graduation rate - Full time, first time (FTFT) students (percentage) ^A | 28 | 17 | 15 | 19 | 19 |
| Retention rate - First time transfer cohort (percentage) | 71 | 65 | 68 | 68 | 68 |
| Retention rate - Full time, first time (FTFT) students (percentage) | 55 | 47 | 57 | 53 | 53 |

^A Six-year graduation rates among first-time freshmen who entered CSU from FY2016 - FY2018 are unstable, given their overlap with (a) the budget impasse and (b) the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 39,343.8 | 39,343.8 | 40,130.7 | 40,130.7 | 41,334.6 |
| Total Designated Purposes | 39,343.8 | 39,343.8 | 40,130.7 | 40,130.7 | 41,334.6 |
| TOTAL GENERAL FUNDS | 39,343.8 | 39,343.8 | 40,130.7 | 40,130.7 | 41,334.6 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Education Improvement Fund | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Pharmacy Practice Education and Training Programs | 307.0 | 307.0 | 307.0 | 307.0 | 307.0 |
| Total Designated Purposes | 3,307.0 | 3,307.0 | 3,307.0 | 3,307.0 | 3,307.0 |
| TOTAL OTHER STATE FUNDS | 3,307.0 | 3,307.0 | 3,307.0 | 3,307.0 | 3,307.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |

Chicago State University

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Education Assistance Fund | 39,343.8 | 39,343.8 | 40,130.7 | 40,130.7 | 41,334.6 |
| General Professions Dedicated Fund | 307.0 | 307.0 | 307.0 | 307.0 | 307.0 |
| Chicago State University Education Improvement Fund | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| TOTAL ALL FUNDS | 42,650.8 | 42,650.8 | 43,437.7 | 43,437.7 | 44,641.6 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 42,650.8 | 42,650.8 | 43,437.7 | 43,437.7 | 44,641.6 |
| TOTAL ALL DIVISIONS | 42,650.8 | 42,650.8 | 43,437.7 | 43,437.7 | 44,641.6 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 442.0 | 494.0 | 494.0 |
| TOTAL HEADCOUNT | 442.0 | 494.0 | 494.0 |

Eastern Illinois University

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 47,040.3 | 47,971.1 | 49,395.2 | 1,201.0 | 1,268.0 | 1,268.0 |
| Other State Funds | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 47,047.3 | 47,978.1 | 49,402.2 | 1,201.0 | 1,268.0 | 1,268.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 47,047.3 | 47,978.1 | 49,402.2 | 1,201.0 | 1,268.0 | 1,268.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|-----------------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate (percentage) ^A | 54 | 45 ^B | 47 | 48 | 49 |
| Retention rate (percentage) | 71 | 70 | 71 | 71 | 72 |

^A Six-year graduation rate for first-time, full-time freshmen.

^B Decrease due to the impacts of the budget impasse and the COVID-19 Pandemic.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Equity-based Achievement Program | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Operational Expenses | 46,540.3 | 46,540.3 | 47,471.1 | 47,471.1 | 48,895.2 |
| Total Designated Purposes | 47,040.3 | 47,040.3 | 47,971.1 | 47,971.1 | 49,395.2 |
| TOTAL GENERAL FUNDS | 47,040.3 | 47,040.3 | 47,971.1 | 47,971.1 | 49,395.2 |
| OTHER STATE FUNDS | | | | | |
| Grants | | | | | |
| Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Total Grants | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| TOTAL OTHER STATE FUNDS | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Education Assistance Fund | 46,540.3 | 46,540.3 | 47,471.1 | 47,471.1 | 48,895.2 |

Eastern Illinois University

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| State College and University Trust Fund | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| TOTAL ALL FUNDS | 47,047.3 | 47,047.3 | 47,978.1 | 47,978.1 | 49,402.2 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 47,047.3 | 47,047.3 | 47,978.1 | 47,978.1 | 49,402.2 |
| TOTAL ALL DIVISIONS | 47,047.3 | 47,047.3 | 47,978.1 | 47,978.1 | 49,402.2 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 1,201.0 | 1,268.0 | 1,268.0 |
| TOTAL HEADCOUNT | 1,201.0 | 1,268.0 | 1,268.0 |

Governors State University

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 26,058.1 | 26,579.3 | 27,376.7 | 1,103.0 | 1,114.0 | 1,129.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 26,058.1 | 26,579.3 | 27,376.7 | 1,103.0 | 1,114.0 | 1,129.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 26,058.1 | 26,579.3 | 27,376.7 | 1,103.0 | 1,114.0 | 1,129.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate (percentage) ⁴ | 21 | 20 | 20 | 19 | 21 |
| Retention rate (percentage) | 55 | 59 | 59 | 59 | 61 |

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |
| Total Designated Purposes | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |
| TOTAL GENERAL FUNDS | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Education Assistance Fund | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |
| TOTAL ALL FUNDS | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |

Governors State University

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| TOTAL ALL DIVISIONS | 26,058.1 | 26,058.1 | 26,579.3 | 26,579.3 | 27,376.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 1,103.0 | 1,114.0 | 1,129.0 |
| TOTAL HEADCOUNT | 1,103.0 | 1,114.0 | 1,129.0 |

Illinois State University

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 78,217.4 | 79,781.8 | 82,175.3 | 4,521.0 | 4,537.0 | 4,537.0 |
| Other State Funds | 25.0 | 25.0 | 30.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 78,242.4 | 79,806.8 | 82,205.3 | 4,521.0 | 4,537.0 | 4,537.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 78,242.4 | 79,806.8 | 82,205.3 | 4,521.0 | 4,537.0 | 4,537.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate (percentage) ⁴ | 67 | 66 | 65 | 65 | 65 |
| Retention rate (percentage) | 80 | 81 | 81 | 81 | 81 |

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 78,217.4 | 78,217.4 | 79,781.8 | 79,781.8 | 82,175.3 |
| Total Designated Purposes | 78,217.4 | 78,217.4 | 79,781.8 | 79,781.8 | 82,175.3 |
| TOTAL GENERAL FUNDS | 78,217.4 | 78,217.4 | 79,781.8 | 79,781.8 | 82,175.3 |
| OTHER STATE FUNDS | | | | | |
| Grants | | | | | |
| Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629 | 25.0 | 25.0 | 25.0 | 25.0 | 30.0 |
| Total Grants | 25.0 | 25.0 | 25.0 | 25.0 | 30.0 |
| TOTAL OTHER STATE FUNDS | 25.0 | 25.0 | 25.0 | 25.0 | 30.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Education Assistance Fund | 78,217.4 | 78,217.4 | 79,781.8 | 79,781.8 | 82,175.3 |
| State College and University Trust Fund | 25.0 | 25.0 | 25.0 | 25.0 | 30.0 |
| TOTAL ALL FUNDS | 78,242.4 | 78,242.4 | 79,806.8 | 79,806.8 | 82,205.3 |

Illinois State University

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 78,242.4 | 78,242.4 | 79,806.8 | 79,806.8 | 82,205.3 |
| TOTAL ALL DIVISIONS | 78,242.4 | 78,242.4 | 79,806.8 | 79,806.8 | 82,205.3 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 4,521.0 | 4,537.0 | 4,537.0 |
| TOTAL HEADCOUNT | 4,521.0 | 4,537.0 | 4,537.0 |

Northeastern Illinois University

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 39,959.5 | 41,258.7 | 41,981.5 | 955.0 | 967.0 | 985.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 39,959.5 | 41,258.7 | 41,981.5 | 955.0 | 967.0 | 985.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 39,959.5 | 41,258.7 | 41,981.5 | 955.0 | 967.0 | 985.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate (percentage) ⁴ | 19 | 17 | 22 | 22 | 23 |
| Retention rate (percentage) | 63 | 61 | 52 | 62 | 64 |

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Afghan Refugee Transition Tuition Program | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Operational Expenses | 39,959.5 | 39,959.5 | 40,758.7 | 40,758.7 | 41,981.5 |
| Total Designated Purposes | 39,959.5 | 39,959.5 | 41,258.7 | 41,258.7 | 41,981.5 |
| TOTAL GENERAL FUNDS | 39,959.5 | 39,959.5 | 41,258.7 | 41,258.7 | 41,981.5 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Education Assistance Fund | 39,959.5 | 39,959.5 | 40,758.7 | 40,758.7 | 41,981.5 |
| TOTAL ALL FUNDS | 39,959.5 | 39,959.5 | 41,258.7 | 41,258.7 | 41,981.5 |

APPROPRIATIONS BY DIVISION

Northeastern Illinois University

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 39,959.5 | 39,959.5 | 41,258.7 | 41,258.7 | 41,981.5 |
| TOTAL ALL DIVISIONS | 39,959.5 | 39,959.5 | 41,258.7 | 41,258.7 | 41,981.5 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 955.0 | 967.0 | 985.0 |
| TOTAL HEADCOUNT | 955.0 | 967.0 | 985.0 |

Northern Illinois University

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 98,648.3 | 100,621.3 | 103,639.9 | 2,260.0 | 2,223.0 | 2,223.0 |
| Other State Funds | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 98,670.3 | 100,643.3 | 103,661.9 | 2,260.0 | 2,223.0 | 2,223.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 98,670.3 | 100,643.3 | 103,661.9 | 2,260.0 | 2,223.0 | 2,223.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate (percentage) ⁴ | 53 | 50 | 49 | 50 | 50 |
| Retention rate (percentage) | 65 | 70 | 70 | 70 | 70 |

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 98,648.3 | 98,648.3 | 100,621.3 | 100,621.3 | 103,639.9 |
| Total Designated Purposes | 98,648.3 | 98,648.3 | 100,621.3 | 100,621.3 | 103,639.9 |
| TOTAL GENERAL FUNDS | 98,648.3 | 98,648.3 | 100,621.3 | 100,621.3 | 103,639.9 |
| OTHER STATE FUNDS | | | | | |
| Grants | | | | | |
| Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629 | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |
| Total Grants | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |
| TOTAL OTHER STATE FUNDS | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Education Assistance Fund | 98,648.3 | 98,648.3 | 100,621.3 | 100,621.3 | 103,639.9 |
| State College and University Trust Fund | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |
| TOTAL ALL FUNDS | 98,670.3 | 98,670.3 | 100,643.3 | 100,643.3 | 103,661.9 |

Northern Illinois University

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 98,670.3 | 98,670.3 | 100,643.3 | 100,643.3 | 103,661.9 |
| TOTAL ALL DIVISIONS | 98,670.3 | 98,670.3 | 100,643.3 | 100,643.3 | 103,661.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 2,260.0 | 2,223.0 | 2,223.0 |
| TOTAL HEADCOUNT | 2,260.0 | 2,223.0 | 2,223.0 |

Southern Illinois University

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 221,400.2 | 225,703.1 | 231,786.4 | 4,901.0 | 4,800.0 | 4,800.0 |
| Other State Funds | 1,267.0 | 1,267.0 | 1,266.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 222,667.2 | 226,970.1 | 233,052.4 | 4,901.0 | 4,800.0 | 4,800.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 222,667.2 | 226,970.1 | 233,052.4 | 4,901.0 | 4,800.0 | 4,800.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate, Southern Illinois University - Carbondale (percentage) ^A | 45 | 49 | 54 | 57 | 59 |
| Graduation rate, Southern Illinois University - Edwardsville (percentage) ^A | 49 | 52 | 53 | 55 | 57 |
| Retention rate, Southern Illinois University - Carbondale (percentage) | 76 | 70 | 69 | 67 | 69 |
| Retention rate, Southern Illinois University - Edwardsville (percentage) | 74 | 71 | 72 | 76 | 78 |

^A Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| 911 System - Emergency Information Distribution | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Daily Egyptian Newspaper | 62.8 | 62.8 | 62.8 | 62.8 | 62.8 |
| Institute of Rural Health | 300.0 | 49.0 | 300.0 | 300.0 | 300.0 |
| National Corn-to-Ethanol Research Center | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Office of Community Engagement | 266.6 | 172.7 | 266.6 | 266.6 | 266.6 |
| Operational Expenses | 215,140.2 | 215,140.2 | 219,443.1 | 219,443.1 | 226,026.4 |
| Programming at Lindenwood Campus | 3,500.0 | 3,454.5 | 3,000.0 | 3,000.0 | 3,000.0 |
| Simmons Cancer Institute at SIU | 1,130.6 | 1,130.6 | 1,130.6 | 1,130.6 | 1,130.6 |
| Total Designated Purposes | 221,400.2 | 221,009.8 | 225,703.1 | 225,703.1 | 231,786.4 |
| TOTAL GENERAL FUNDS | 221,400.2 | 221,009.8 | 225,703.1 | 225,703.1 | 231,786.4 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Pharmacy Practice Education and Training Programs at Edwardsville | 1,250.0 | 1,250.0 | 1,250.0 | 1,250.0 | 1,250.0 |
| Total Designated Purposes | 1,250.0 | 1,250.0 | 1,250.0 | 1,250.0 | 1,250.0 |

Southern Illinois University

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grants | | | | | |
| Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629 | 17.0 | 17.0 | 17.0 | 17.0 | 16.0 |
| Total Grants | 17.0 | 17.0 | 17.0 | 17.0 | 16.0 |
| TOTAL OTHER STATE FUNDS | 1,267.0 | 1,267.0 | 1,267.0 | 1,267.0 | 1,266.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 5,129.4 | 4,739.0 | 5,129.4 | 5,129.4 | 4,629.4 |
| Education Assistance Fund | 216,270.8 | 216,270.8 | 220,573.7 | 220,573.7 | 227,157.0 |
| General Professions Dedicated Fund | 1,250.0 | 1,250.0 | 1,250.0 | 1,250.0 | 1,250.0 |
| State College and University Trust Fund | 17.0 | 17.0 | 17.0 | 17.0 | 16.0 |
| TOTAL ALL FUNDS | 222,667.2 | 222,276.8 | 226,970.1 | 226,970.1 | 233,052.4 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 222,667.2 | 222,276.8 | 226,970.1 | 226,970.1 | 233,052.4 |
| TOTAL ALL DIVISIONS | 222,667.2 | 222,276.8 | 226,970.1 | 226,970.1 | 233,052.4 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 4,901.0 | 4,800.0 | 4,800.0 |
| TOTAL HEADCOUNT | 4,901.0 | 4,800.0 | 4,800.0 |

University Of Illinois

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|-----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 697,773.3 | 710,613.3 | 730,106.2 | 33,520.0 | 34,865.0 | 34,865.0 |
| Other State Funds | 11,936.2 | 10,606.8 | 9,558.7 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 462.7 | 156.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 710,172.2 | 721,376.7 | 739,664.9 | 33,520.0 | 34,865.0 | 34,865.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 710,172.2 | 721,376.7 | 739,664.9 | 33,520.0 | 34,865.0 | 34,865.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|-----------------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate, University of Illinois at Chicago (percentage) ^A | 62 | 60 | 62 | 62 | 62 |
| Graduation rate, University of Illinois at Springfield (percentage) ^A | 54 | 62 ^B | 52 | 54 | 54 |
| Graduation rate, University of Illinois at Urbana-Champaign (percentage) ^A | 85 | 85 | 85 | 85 | 85 |
| Retention rate, University of Illinois at Chicago (percentage) | 78 | 78 | 80 | 80 | 80 |
| Retention rate, University of Illinois at Springfield (percentage) | 76 | 81 ^B | 75 | 75 | 75 |
| Retention rate, University of Illinois at Urbana-Champaign (percentage) | 93 | 94 | 95 | 95 | 95 |

^A Six-year graduation rate for first-time, full-time freshmen.

^B Increase due to concerted outreach efforts by the Center for Academic Student Success.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Certificate Programs | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Climate Jobs Institute | 2,000.0 | 952.9 | 2,000.0 | 2,000.0 | 2,000.0 |
| College of Medicine Hispanic Center of Excellence | 750.0 | 750.0 | 750.0 | 750.0 | 750.0 |
| Degree Programs | 804.4 | 804.4 | 804.4 | 804.4 | 804.4 |
| Dixon Springs Agriculture Center | 283.5 | 283.5 | 283.5 | 283.5 | 283.5 |
| Illinois Heart Rescue | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Operational Expenses | 632,000.4 | 632,000.4 | 644,640.4 | 644,640.4 | 663,979.6 |
| Prairie Research Institute | 15,173.2 | 15,173.2 | 15,373.2 | 15,373.2 | 15,526.9 |
| Public Policy Institute | 1,079.0 | 1,079.0 | 1,079.0 | 1,079.0 | 1,079.0 |
| University of Illinois Hospital | 40,380.6 | 40,380.6 | 40,380.6 | 40,380.6 | 40,380.6 |
| Total Designated Purposes | 694,471.1 | 693,424.0 | 707,311.1 | 707,311.1 | 726,804.0 |

University Of Illinois

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grants | | | | | |
| College of Dentistry | 302.2 | 302.2 | 302.2 | 302.2 | 302.2 |
| Illinois Innocence Project | 3,000.0 | 2,129.4 | 3,000.0 | 3,000.0 | 3,000.0 |
| Total Grants | 3,302.2 | 2,431.6 | 3,302.2 | 3,302.2 | 3,302.2 |
| TOTAL GENERAL FUNDS | 697,773.3 | 695,855.6 | 710,613.3 | 710,613.3 | 730,106.2 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Carbon Capture, Utilization, and Storage Study - Reappropriation | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Carbon Dioxide Capture Technology and Other Projects in Consultation with the U.S. Department of Energy | 4,000.0 | 4,000.0 | 2,000.0 | 2,000.0 | 0.0 |
| Emergency Mosquito Abatement | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 |
| Illinois Fire Service Institute | 5,671.2 | 5,671.2 | 6,406.8 | 6,406.8 | 7,358.7 |
| Mosquito Research | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 |
| Pet Population Control | 250.0 | 250.0 | 250.0 | 190.0 | 250.0 |
| Pharmacy Practice Education and Training Programs for College of Medicine at Rockford | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Prairie Research Center (Formerly Scientific Research Surveys) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Total Designated Purposes | 11,686.2 | 11,621.2 | 10,356.8 | 10,296.8 | 9,308.7 |
| Grants | | | | | |
| Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629 | 250.0 | 177.2 | 250.0 | 160.7 | 250.0 |
| Total Grants | 250.0 | 177.2 | 250.0 | 160.7 | 250.0 |
| TOTAL OTHER STATE FUNDS | 11,936.2 | 11,798.4 | 10,606.8 | 10,457.5 | 9,558.7 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| ARPA - Water Quality Study - Reappropriation | 462.7 | 270.0 | 156.6 | 156.6 | 0.0 |
| Total Designated Purposes | 462.7 | 270.0 | 156.6 | 156.6 | 0.0 |
| TOTAL FEDERAL FUNDS | 462.7 | 270.0 | 156.6 | 156.6 | 0.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 61,053.8 | 59,136.1 | 61,253.8 | 61,253.8 | 61,407.5 |
| Education Assistance Fund | 636,719.5 | 636,719.5 | 649,359.5 | 649,359.5 | 668,698.7 |
| General Professions Dedicated Fund | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Fire Prevention Fund | 5,671.2 | 5,671.2 | 6,406.8 | 6,406.8 | 7,358.7 |
| Emergency Public Health Fund | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 |
| Used Tire Management Fund | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 462.7 | 270.0 | 156.6 | 156.6 | 0.0 |
| State College and University Trust Fund | 250.0 | 177.2 | 250.0 | 160.7 | 250.0 |
| Pet Population Control Fund | 250.0 | 250.0 | 250.0 | 190.0 | 250.0 |
| Hazardous Waste Research Fund | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 |
| Coal Technology Development Assistance Fund | 4,065.0 | 4,000.0 | 2,000.0 | 2,000.0 | 0.0 |
| TOTAL ALL FUNDS | 710,172.2 | 707,924.0 | 721,376.7 | 721,227.4 | 739,664.9 |

APPROPRIATIONS BY DIVISION

University Of Illinois

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 704,501.0 | 702,252.8 | 714,969.9 | 714,820.6 | 732,306.2 |
| Illinois Fire Services Institute | 5,671.2 | 5,671.2 | 6,406.8 | 6,406.8 | 7,358.7 |
| TOTAL ALL DIVISIONS | 710,172.2 | 707,924.0 | 721,376.7 | 721,227.4 | 739,664.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 33,520.0 | 34,865.0 | 34,865.0 |
| TOTAL HEADCOUNT | 33,520.0 | 34,865.0 | 34,865.0 |

Western Illinois University

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 55,712.2 | 56,826.5 | 58,531.3 | 1,074.0 | 965.0 | 1,049.0 |
| Other State Funds | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 55,722.2 | 56,836.5 | 58,541.3 | 1,074.0 | 965.0 | 1,049.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 55,722.2 | 56,836.5 | 58,541.3 | 1,074.0 | 965.0 | 1,049.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|-----------------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate (percentage) ^A | 47 | 45 | 45 | 46 | 45 |
| Retention rate (percentage) | 67 | 59 ^B | 61 | 62 | 61 |

^A Six-year graduation rate for first-time, full-time freshmen.

^B Decrease due to fewer staff and less resources available for student support services.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 55,712.2 | 55,712.2 | 56,826.5 | 56,826.5 | 58,531.3 |
| Total Designated Purposes | 55,712.2 | 55,712.2 | 56,826.5 | 56,826.5 | 58,531.3 |
| TOTAL GENERAL FUNDS | 55,712.2 | 55,712.2 | 56,826.5 | 56,826.5 | 58,531.3 |
| OTHER STATE FUNDS | | | | | |
| Grants | | | | | |
| Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Total Grants | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| TOTAL OTHER STATE FUNDS | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Education Assistance Fund | 55,712.2 | 55,712.2 | 56,826.5 | 56,826.5 | 58,531.3 |
| State College and University Trust Fund | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| TOTAL ALL FUNDS | 55,722.2 | 55,722.2 | 56,836.5 | 56,836.5 | 58,541.3 |

Western Illinois University

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Operations | 55,722.2 | 55,722.2 | 56,836.5 | 56,836.5 | 58,541.3 |
| TOTAL ALL DIVISIONS | 55,722.2 | 55,722.2 | 56,836.5 | 56,836.5 | 58,541.3 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Operations | 1,074.0 | 965.0 | 1,049.0 |
| TOTAL HEADCOUNT | 1,074.0 | 965.0 | 1,049.0 |

Illinois Community College Board

401 East Capitol Avenue
Springfield, IL 62701
217.785.0123
www.iccb.org

MAJOR RESPONSIBILITIES

- The Illinois Community College Board (ICCB) administers the Public Community College Act to maximize the ability of colleges to serve their communities.
- The ICCB provides leadership and direction to the 45 community colleges in Illinois, which serve over 550,000 people annually through credit and noncredit courses.
- The board and the community college system contribute to Illinois' economic development by providing workforce training, increasing credential attainment, and closing the skills gap through talent pipeline management.
- The board sets policy and provides funding for 71 adult education and family literacy providers that provide adult basic education, adult secondary education, and English language proficiency. Nearly 64,000 students are served through grants under these initiatives.
- The board and community colleges help provide a smooth transition for students moving from high school to college-level coursework. Community colleges enroll nearly 91,000 individual high school students in dual credit courses statewide.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget increases the base operating and equalization grants for public community colleges and City Colleges of Chicago by \$9 million, a 3 percent increase from fiscal year 2025 levels.
- The recommended budget includes maintenance funding for operational expenses to continue essential and legislatively mandated services to community colleges and surrounding communities.
- The proposed budget continues funding for the Pipeline for the Advancement of the Healthcare (PATH) Workforce Program to train new nurses, medical assistants, medical laboratory technicians, emergency medical technicians, and other high-demand positions.
- The budget recommendation adds a \$500,000 appropriation for community colleges to offset fees associated with use of the Common App.

ACCOMPLISHMENTS AND EFFICIENCIES

- In 2024, Illinois community colleges awarded 70,091 college-level degrees and certificates, the third highest number in state history. In addition, the community college system saw a 10.2 percent increase in students enrolled in dual credit courses in 2024.
- More than 120 Workforce Equity Initiative (WEI) programs are offered by 20 participating colleges throughout Illinois. As of November 30, 2024, over 15,880 students, including 73 percent African American students, have enrolled. As a result, 68 percent of completers have an average wage of over \$23.00 per hour.
- The PATH program provides grants to community colleges to create, support, and expand opportunities for individuals to obtain credentials, certificates, and degrees to enter into or advance careers in the healthcare industry. At the end of fiscal year 2024, 25,055 students were enrolled in the PATH program and 15,578 had completed the program. Nearly 50 percent of completers are students of color and 85 percent of healthcare graduates are employed within 6 months of completion.

Illinois Community College Board

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 370,740.1 | 380,889.0 | 360,974.4 | 55.5 | 50.0 | 53.0 |
| Other State Funds | 193,295.0 | 116,395.0 | 121,395.0 | 7.0 | 1.0 | 1.0 |
| Federal Funds | 58,653.9 | 51,000.0 | 51,000.0 | 1.0 | 15.0 | 15.0 |
| Total All Funds | 622,689.0 | 548,284.0 | 533,369.4 | 63.5 | 66.0 | 69.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Adult Education Instruction | 261,927.0 | 224,544.8 | 232,087.5 | 33.3 | 31.5 | 33.0 |
| Education and Student Services | 360,762.1 | 323,739.2 | 301,281.9 | 30.3 | 34.5 | 36.0 |
| Outcome Total | 622,689.0 | 548,284.0 | 533,369.4 | 63.5 | 66.0 | 69.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|--------------------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Adult Education Instruction | | | | | |
| Number of adult education completions based on pre- and post-test scores | 7,469 ^A | 12,698 | 18,270 | 20,000 | 20,200 |
| Education and Student Services | | | | | |
| Number of college level degrees and certificates awarded | 61,783 | 64,797 | 65,248 | 66,000 | 66,400 |
| Number of high school equivalency certificates awarded ^B | 1,476 ^C | 2,016 | 2,184 | 2,200 | 2,300 |

^A Decrease due to difficulty in retaining, enrolling, and re-enrolling at-risk students who were disproportionately affected by the COVID-19 Pandemic.

^B This measure is based on the calendar year.

^C Decrease due to fewer testing sites operating after the COVID-19 Pandemic and a decline in program enrollment.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Advanced Manufacturing and Electric Vehicle Technology Programs | 10,000.0 | 9,974.5 | 9,000.0 | 9,000.0 | 9,000.0 |
| Career and Technical Education (CTE) in Chicago | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Competitive Grant Program for Student Support Services | 28,794.4 | 28,741.3 | 28,794.4 | 28,794.4 | 28,794.4 |
| Data Center Curriculum Development | 1,000.0 | 895.0 | 0.0 | 0.0 | 0.0 |
| Digital Instruction for Title II Adult Education | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Dual Credit Grants | 3,150.0 | 3,150.0 | 3,175.0 | 3,175.0 | 3,175.0 |
| Educational Facility in East St. Louis | 1,457.9 | 842.3 | 1,447.9 | 1,447.9 | 1,447.9 |
| Expansion of English Language Services | 750.0 | 750.0 | 750.0 | 750.0 | 750.0 |
| Grants for Transitional Math and English Development | 1,000.0 | 968.5 | 1,000.0 | 1,000.0 | 1,000.0 |
| High School Equivalency Testing | 1,148.0 | 1,143.8 | 1,348.4 | 1,348.4 | 1,365.3 |
| Illinois Central College Technical Education Enrichment Program | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |

Illinois Community College Board

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Illinois Longitudinal Data System | 535.0 | 484.0 | 650.4 | 650.4 | 666.1 |
| Joliet Junior College 12x12x12 Program | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| Mental Health Early Action on Campus Act Administrative Costs and Grants | 9,218.8 | 9,218.8 | 6,000.0 | 6,000.0 | 6,000.0 |
| Noncredit Workforce Grants | 5,150.0 | 5,048.7 | 5,175.0 | 5,175.0 | 5,175.0 |
| Operating expenses associated with Grants Management | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Operational Expenses | 3,186.9 | 2,792.9 | 3,175.5 | 2,889.7 | 4,127.8 |
| P-20 Council Support | 150.0 | 111.2 | 0.0 | 0.0 | 0.0 |
| Pipeline for the Advancement of the Healthcare (PATH) Workforce Program | 25,000.0 | 23,874.3 | 15,000.0 | 15,000.0 | 15,000.0 |
| Rock Valley Community College Technical Education Enrichment Program | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Rock Valley Community College Technical Education Hospitality Program | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Rockford Build Your Own Police Program | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Southwestern Illinois Community College in Lindenwood | 5,900.0 | 5,900.0 | 5,900.0 | 5,900.0 | 5,900.0 |
| The Common App Initiative | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Trade Schools | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Virtual Reality Technology for Recruitment and Training programs | 768.0 | 768.0 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 115,459.0 | 112,913.3 | 88,916.6 | 88,630.8 | 90,401.5 |
| Grants | | | | | |
| Adult Education - Grants to Eligible Providers | 23,783.6 | 23,763.2 | 23,783.6 | 23,783.6 | 23,791.8 |
| Adult Education - Performance Based Grants | 11,798.5 | 11,798.5 | 11,798.5 | 11,798.5 | 11,798.5 |
| Alternative Schools Network | 4,000.0 | 4,000.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Career and Technical Education (CTE) | 18,972.9 | 18,684.4 | 18,972.9 | 18,972.9 | 18,975.0 |
| City Colleges of Chicago - Education-Related Expenses | 14,903.7 | 14,903.7 | 15,201.8 | 15,201.8 | 15,657.9 |
| Community Colleges - Base Operating Grants | 96,592.8 | 96,592.8 | 100,636.0 | 100,636.0 | 106,822.2 |
| Community Colleges - Equalization Grants | 79,997.6 | 79,997.6 | 81,597.6 | 81,597.6 | 84,045.5 |
| Community Colleges - Small College Grants | 548.4 | 548.4 | 548.4 | 548.4 | 548.4 |
| Homelessness Prevention Grant | 0.0 | 0.0 | 250.0 | 250.0 | 250.0 |
| Performance Based Funding | 359.0 | 359.0 | 359.0 | 359.0 | 359.0 |
| Rock Valley Community College | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 |
| Scholarships to Qualifying Graduates of the Lincoln's Challenge Program | 60.2 | 5.0 | 60.2 | 60.2 | 60.2 |
| Veterans' Grants Reimbursements | 4,264.4 | 3,332.6 | 4,264.4 | 4,264.4 | 4,264.4 |
| Workforce Development Grant | 0.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 |
| Total Grants | 255,281.1 | 253,985.1 | 291,972.4 | 291,972.4 | 270,572.9 |
| TOTAL GENERAL FUNDS | 370,740.1 | 366,898.4 | 380,889.0 | 380,603.2 | 360,974.4 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| High School Equivalency Testing | 100.0 | 91.4 | 100.0 | 100.0 | 100.0 |
| Maintenance and Updates for Instructional Technology | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Ordinary and Contingent Expenses of the Illinois Community College Board | 525.0 | 402.9 | 625.0 | 625.0 | 625.0 |
| Receipt of Grants for Ordinary and Contingent Expenses | 10,000.0 | 3,192.4 | 10,000.0 | 10,000.0 | 15,000.0 |
| Total Designated Purposes | 10,725.0 | 3,686.8 | 10,825.0 | 10,825.0 | 15,825.0 |
| Grants | | | | | |
| Base Operating Grants | 105,570.0 | 105,570.0 | 105,570.0 | 105,570.0 | 105,570.0 |
| CARES Act - Governor's Emergency Education Relief Fund | 27,000.0 | 1,224.7 | 0.0 | 0.0 | 0.0 |

Illinois Community College Board

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Grants and Administrative Costs Associated with Early Childhood Programs | 50,000.0 | 19,930.1 | 0.0 | 0.0 | 0.0 |
| Total Grants | 182,570.0 | 126,724.8 | 105,570.0 | 105,570.0 | 105,570.0 |
| TOTAL OTHER STATE FUNDS | 193,295.0 | 130,411.5 | 116,395.0 | 116,395.0 | 121,395.0 |
| FEDERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Adult Education and Literacy Activities | 1,600.0 | 764.8 | 1,600.0 | 1,600.0 | 1,600.0 |
| ARPA - College Bridge Programs - Reappropriation | 7,653.9 | 5,829.5 | 0.0 | 0.0 | 0.0 |
| Total Designated Purposes | 9,253.9 | 6,594.3 | 1,600.0 | 1,600.0 | 1,600.0 |
| Grants | | | | | |
| Adult Education | 27,400.0 | 26,675.3 | 27,400.0 | 27,400.0 | 27,400.0 |
| Career and Technical Education | 22,000.0 | 19,875.9 | 22,000.0 | 22,000.0 | 22,000.0 |
| Total Grants | 49,400.0 | 46,551.2 | 49,400.0 | 49,400.0 | 49,400.0 |
| TOTAL FEDERAL FUNDS | 58,653.9 | 53,145.6 | 51,000.0 | 51,000.0 | 51,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 194,149.7 | 190,308.0 | 198,655.4 | 198,369.6 | 170,106.7 |
| Education Assistance Fund | 176,590.4 | 176,590.4 | 182,233.6 | 182,233.6 | 190,867.7 |
| ICCB Research and Technology Fund | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| High School Equivalency Testing Fund | 100.0 | 91.4 | 100.0 | 100.0 | 100.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 7,653.9 | 5,829.5 | 0.0 | 0.0 | 0.0 |
| Illinois Community College Board Contracts and Grants Fund | 87,000.0 | 24,347.2 | 10,000.0 | 10,000.0 | 15,000.0 |
| ICCB Federal Trust Fund | 525.0 | 402.9 | 625.0 | 625.0 | 625.0 |
| ICCB Adult Education Fund | 29,000.0 | 27,440.1 | 29,000.0 | 29,000.0 | 29,000.0 |
| Career and Technical Education Fund | 22,000.0 | 19,875.9 | 22,000.0 | 22,000.0 | 22,000.0 |
| Personal Property Tax Replacement Fund | 105,570.0 | 105,570.0 | 105,570.0 | 105,570.0 | 105,570.0 |
| TOTAL ALL FUNDS | 622,689.0 | 550,455.5 | 548,284.0 | 547,998.2 | 533,369.4 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Central Office | 622,689.0 | 550,455.5 | 548,284.0 | 547,998.2 | 533,369.4 |
| TOTAL ALL DIVISIONS | 622,689.0 | 550,455.5 | 548,284.0 | 547,998.2 | 533,369.4 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Central Office | 63.5 | 66.0 | 69.0 |
| TOTAL HEADCOUNT | 63.5 | 66.0 | 69.0 |

Illinois Student Assistance Commission

1755 Lake Cook Road
Deerfield, IL 60015
800.899.4722
www.isac.org

MAJOR RESPONSIBILITIES

- The Illinois Student Assistance Commission (ISAC) makes college accessible and affordable for Illinois students by administering financial assistance through grants, loans, loan repayment, and prepaid tuition programs, and by providing college planning information for students and families.
- ISAC scholarship and grant programs address financial need, provide incentives to work in fields with workforce shortages, reward merit, and acknowledge the service of veterans and public safety officers. Major ISAC programs include: need-based Monetary Award Program (MAP) grants for lower-income students; the Aspirational Institutional Match Helping Illinois Grow Higher Education (AIM HIGH) Grant Program to support public university investments in merit-based, means-tested financial aid for Illinois students; and Minority Teachers of Illinois, providing grants to minority students who agree to teach in Illinois schools with significant minority student populations.
- The ISACorps provides outreach from field staff working as “near-peer” mentors to provide students and families statewide with face-to-face assistance in college exploration, applications, and financial aid.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes a \$10.0 million increase to the need-based MAP grants for a total of \$721.6 million. This will continue allowing nearly every community college student at or below the median income level to go to school tuition-free through a combination of MAP and federal student aid.
- The proposed budget maintains \$5.0 million for the Early Childhood Access Consortium for Equity (ECACE) scholarships.
- The recommended budget includes \$50.0 million to continue the AIM HIGH program to support recruitment and retention for students at state public universities.

ACCOMPLISHMENTS AND EFFICIENCIES

- The State has made consistent investments in need-based student aid since fiscal year 2019, resulting in a historic high for MAP in fiscal year 2025. As a result of the unprecedented investment in the program, ISAC projects that it will award MAP grants to more than 151,000 students in fiscal year 2025, an increase of more than 22,700 since fiscal year 2019. During that same timeframe, the maximum award size has increased from \$4,869 to \$8,064.
- In fiscal year 2024, the commission delivered more than 180,000 grants, scholarships, and non-loan aid packages totaling more than \$800 million to Illinois students and student loan borrowers. Most of these funds were distributed based on financial need.
- During fiscal year 2024, ISAC staff delivered more than 1,500 financial aid presentations and completion workshops for Illinois students and families, including events at 568 high schools in 389 cities and towns. The commission anticipates a comparable number of events during fiscal year 2025. Illinois’ FAFSA completion requirement, coupled with ISAC’s public outreach, helped make Illinois one of the top five states in the nation for FAFSA completion.
- In the first half of fiscal year 2025, ISAC launched a state-funded scholarship program for early childhood educators-in-training (ECACE scholarships) and a loan repayment program for human services professionals (the Human Services Professional Loan Repayment Program).

Illinois Student Assistance Commission

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 811,067.6 | 833,736.0 | 831,447.6 | 146.0 | 167.0 | 167.0 |
| Other State Funds | 15,680.0 | 28,180.0 | 30,180.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 226,755.7 | 62,061.1 | 59,461.1 | 17.0 | 32.0 | 32.0 |
| Total All Funds | 1,053,503.3 | 923,977.1 | 921,088.7 | 163.0 | 199.0 | 199.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Need-Based Scholarships and Grants | 882,785.3 | 793,101.2 | 807,301.2 | 22.0 | 27.0 | 27.0 |
| Outreach | 60,437.5 | 67,971.1 | 64,521.1 | 130.0 | 169.0 | 169.0 |
| Service Programs | 25,470.0 | 23,778.4 | 13,790.0 | 11.0 | 3.0 | 3.0 |
| Teacher and Worker Shortage Programs | 84,810.5 | 39,126.4 | 35,476.4 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 1,053,503.3 | 923,977.1 | 921,088.7 | 163.0 | 199.0 | 199.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|---|---------|--------------------|-----------------|-----------|--------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Need-Based Scholarships and Grants | | | | | |
| Percentage of low-income applicants who claim a Monetary Award Program (MAP) grant when offered | 61 | 63 | 66 | 66 | 67 |
| Percentage of low-income applicants who were not offered a Monetary Award Program (MAP) grant | 0 | 0 | 12 ^A | 15 | 14 |
| Outreach | | | | | |
| Number of participants in outreach events | 64,000 | 80,000 | 81,000 | 85,000 | 85,000 |
| Percentage of high school seniors filing a financial aid application | 72 | 71 | 69 | 71 | 71 |
| Service Programs | | | | | |
| Number of students benefitting from service programs | 4,388 | 4,048 | 3,871 | 3,750 | 3,600 |
| Teacher and Worker Shortage Programs | | | | | |
| Number of grant and scholarship recipients | 1,492 | 2,539 ^B | 2,758 | 2,600 | 3,200 ^C |

^A Changes due to an increase in the number of eligible applicants.

^B Increase due to the addition of new programs.

^C Projected increase due to the Early Childhood Access Consortium for Equity (ECACE) Scholarship.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Human Services Loan Repayment | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operational Expenses | 7,000.0 | 6,999.0 | 7,840.0 | 7,840.0 | 8,440.0 |
| Outreach and Training Activities | 7,000.0 | 6,133.4 | 7,840.0 | 7,840.0 | 7,840.0 |
| Social Worker Scholarship and Loan Repayment Program | 6,000.0 | 1,408.6 | 6,000.0 | 6,000.0 | 6,000.0 |

Illinois Student Assistance Commission

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Veterans' Home Medical Providers' Loan Repayment Program | 26.4 | 26.4 | 26.4 | 26.4 | 26.4 |
| Total Designated Purposes | 20,276.4 | 14,567.4 | 21,706.4 | 21,706.4 | 22,306.4 |
| Grants | | | | | |
| AIM HIGH Grant Program | 50,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | 50,000.0 |
| Children of Police Officers, Firefighters, and Correctional Officers Killed or Disabled in the Line of Duty | 1,300.0 | 921.7 | 1,300.0 | 1,300.0 | 1,300.0 |
| Early Childhood Access Consortium for Equity (ECACE) | 0.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Golden Apple Accelerators Program | 5,000.0 | 2,463.4 | 5,000.0 | 5,000.0 | 5,000.0 |
| Golden Apple Scholars of Illinois | 10,750.0 | 9,960.5 | 10,750.0 | 10,750.0 | 10,750.0 |
| Grant to NDIGO | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 |
| Grants to Exonerated Persons | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Human Services Loan Repayment | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 |
| IGROW Tech Scholarship | 2,000.0 | 100.0 | 2,000.0 | 2,000.0 | 0.0 |
| Illinois Veterans and Illinois National Guard Grants | 0.0 | 0.0 | 6,000.0 | 6,000.0 | 6,000.0 |
| Loan Repayment for Teachers | 975.0 | 344.4 | 975.0 | 975.0 | 975.0 |
| Minority Teachers of Illinois (MTI) Scholarship Program | 8,000.0 | 6,394.5 | 8,000.0 | 8,000.0 | 8,000.0 |
| Monetary Award Program (MAP) | 701,566.2 | 701,177.6 | 711,566.2 | 711,566.2 | 721,566.2 |
| Nurse Educator Loan Repayment Program | 500.0 | 305.3 | 500.0 | 500.0 | 400.0 |
| Prepare for Illinois' Future Program | 10,000.0 | 11.7 | 9,988.4 | 9,988.4 | 0.0 |
| Total Grants | 790,791.2 | 772,229.1 | 812,029.6 | 812,029.6 | 809,141.2 |
| TOTAL GENERAL FUNDS | 811,067.6 | 786,796.5 | 833,736.0 | 833,736.0 | 831,447.6 |
| OTHER STATE FUNDS | | | | | |
| Designated Purposes | | | | | |
| Collection of Delinquent Scholarship Awards Pursuant to the State Collection Act of 1986 | 300.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| Community Behavioral Health Care Provider Loan Repayment Program | 5,000.0 | 1,828.9 | 7,500.0 | 1,900.0 | 7,500.0 |
| Expenses Related to the Nursing Education Scholarship Law | 4,000.0 | 2,803.3 | 4,000.0 | 4,000.0 | 4,000.0 |
| Human Services Loan Repayment | 0.0 | 0.0 | 5,000.0 | 1,000.0 | 5,000.0 |
| Outreach and Training Activities | 5,000.0 | 9.0 | 5,000.0 | 1,500.0 | 5,000.0 |
| Total Designated Purposes | 14,300.0 | 4,641.2 | 21,800.0 | 8,400.0 | 21,800.0 |
| Grants | | | | | |
| Energy Transition Act Grants | 1,100.0 | 14.1 | 1,100.0 | 550.0 | 1,100.0 |
| Golden Apple Scholars | 100.0 | 0.0 | 100.0 | 45.0 | 100.0 |
| Higher Education License Plate Grant Program | 110.0 | 85.8 | 110.0 | 92.0 | 110.0 |
| Illinois DREAM Fund Scholarship | 0.0 | 0.0 | 2,500.0 | 500.0 | 3,500.0 |
| Illinois National Guard Grants for Eligible Students at State Universities and Public Community Colleges | 20.0 | 0.0 | 20.0 | 20.0 | 20.0 |
| Optometric Education Scholarship Program | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| United Negro College Fund Scholarship | 0.0 | 0.0 | 2,500.0 | 500.0 | 3,500.0 |
| Total Grants | 1,380.0 | 149.9 | 6,380.0 | 1,757.0 | 8,380.0 |
| TOTAL OTHER STATE FUNDS | 15,680.0 | 4,791.1 | 28,180.0 | 10,157.0 | 30,180.0 |
| FEDERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 27,317.0 | 1,170.8 | 27,317.0 | 1,271.0 | 27,317.0 |
| Total Contractual Services | 10,000.0 | 582.7 | 8,374.3 | 1,173.0 | 8,374.3 |
| Total Other Operations and Refunds | 3,570.5 | 422.7 | 11,049.8 | 3,412.5 | 7,549.8 |
| Designated Purposes | | | | | |
| Contingent allocation for MAP grants | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 |

Illinois Student Assistance Commission

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Federal Loan System Development and Maintenance | 1,500.0 | 167.2 | 0.0 | 0.0 | 0.0 |
| Federal Paul Douglas Teacher Program to the Federal Government | 100.0 | 0.0 | 100.0 | 50.0 | 100.0 |
| Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) | 13,000.0 | 3,112.7 | 11,320.0 | 4,000.0 | 11,320.0 |
| John R. Justice Student Loan Repayment Program | 300.0 | 189.3 | 300.0 | 130.0 | 300.0 |
| Transfer to Illinois Designated Account Purchase Program | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Total Designated Purposes | 15,900.0 | 3,469.1 | 12,720.0 | 5,180.0 | 16,220.0 |
| Grants | | | | | |
| ARPA - Golden Apple Accelerators Program - Reappropriation | 3,118.8 | 1,690.0 | 1,300.0 | 1,300.0 | 0.0 |
| ARPA - Golden Apple Scholars of Illinois Program - Reappropriation | 2,849.3 | 1,335.4 | 1,300.0 | 1,300.0 | 0.0 |
| Financial Assistance and Administrative Costs Associated with Early Childhood Programs | 114,000.0 | 83,381.0 | 0.0 | 0.0 | 0.0 |
| Lender Reimbursements on Defaulted Loans, Transfer of Collection Revenues to Operating Fund | 50,000.0 | 122.4 | 0.0 | 0.0 | 0.0 |
| Total Grants | 169,968.2 | 86,528.8 | 2,600.0 | 2,600.0 | 0.0 |
| TOTAL FEDERAL FUNDS | 226,755.7 | 92,174.1 | 62,061.1 | 13,636.5 | 59,461.1 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 484,516.2 | 466,386.1 | 536,934.6 | 536,934.6 | 374,996.2 |
| Education Assistance Fund | 326,551.4 | 320,410.3 | 296,801.4 | 296,801.4 | 456,451.4 |
| Federal Congressional Teacher Scholarship Program Fund | 100.0 | 0.0 | 100.0 | 50.0 | 100.0 |
| ISAC Accounts Receivable Fund | 300.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| Nursing Dedicated and Professional Fund | 4,000.0 | 2,803.3 | 4,000.0 | 4,000.0 | 4,000.0 |
| Optometric Licensing and Disciplinary Board Fund | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| State Coronavirus Urgent Remediation Emergency Fund | 5,968.2 | 3,025.4 | 2,600.0 | 2,600.0 | 0.0 |
| University Grant Fund | 110.0 | 85.8 | 110.0 | 92.0 | 110.0 |
| Energy Transition Assistance Fund | 1,100.0 | 14.1 | 1,100.0 | 550.0 | 1,100.0 |
| UNCF Scholarship Fund | 0.0 | 0.0 | 2,500.0 | 500.0 | 3,500.0 |
| Illinois DREAM Fund | 0.0 | 0.0 | 2,500.0 | 500.0 | 3,500.0 |
| Federal Student Loan Fund | 50,000.0 | 122.4 | 0.0 | 0.0 | 0.0 |
| Student Loan Operating Fund | 157,387.5 | 85,724.3 | 47,741.1 | 6,856.5 | 47,741.1 |
| Illinois Student Assistance Commission Contracts and Grants Fund | 10,000.0 | 1,837.9 | 17,500.0 | 4,400.0 | 17,500.0 |
| Federal Student Incentive Trust Fund | 13,300.0 | 3,302.0 | 11,620.0 | 4,130.0 | 11,620.0 |
| National Guard and Naval Militia Grant Fund | 20.0 | 0.0 | 20.0 | 20.0 | 20.0 |
| Golden Apple Scholars of Illinois Fund | 100.0 | 0.0 | 100.0 | 45.0 | 100.0 |
| TOTAL ALL FUNDS | 1,053,503.3 | 883,761.6 | 923,977.1 | 857,529.5 | 921,088.7 |

Illinois Student Assistance Commission

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Executive Division Administration | 186,897.5 | 103,597.8 | 97,431.1 | 38,578.5 | 100,031.1 |
| Student Grant Programs | 866,605.8 | 780,163.9 | 826,546.0 | 818,951.0 | 821,057.6 |
| TOTAL ALL DIVISIONS | 1,053,503.3 | 883,761.6 | 923,977.1 | 857,529.5 | 921,088.7 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| Executive Division Administration | 130.0 | 169.0 | 169.0 |
| Student Grant Programs | 33.0 | 30.0 | 30.0 |
| TOTAL HEADCOUNT | 163.0 | 199.0 | 199.0 |

Illinois Mathematics And Science Academy

1500 Sullivan Road
Aurora, IL 60506
630.907.5000
www.imsa.edu

MAJOR RESPONSIBILITIES

- The Illinois Mathematics and Science Academy (IMSA), ranked as one of the top high schools for Science, Technology, Engineering, and Math (STEM) in Illinois by Niche.com, provides a uniquely challenging education for students who excel in mathematics and science. IMSA's 650 students come from all areas of Illinois. As a teaching and learning laboratory, IMSA enrolls academically talented Illinois students in grades 10 through 12 in its residential college preparatory program. Of IMSA's 234 total faculty, 52 percent have doctoral degrees and 98 percent have master's degrees. IMSA's program offers 26 mathematics and computer science courses, 27 science courses, and 4 world languages. Twenty percent of students' time is spent outside the classroom exploring independent study, research, innovation, and entrepreneurship. IMSA utilizes collaborative relationships, personalized experiential learning, global networking, generative technology, and pioneering outreach to educate and develop students.
- IMSA seeks to stimulate excellence in mathematics and science in all Illinois schools. IMSA lesson plans have been accessed electronically more than 150,000 times through the University of California, Berkeley's Digital Commons Network. IMSA is the only secondary education institution distributing material through this channel.
- IMSA's award-winning programs include engagements with leading industry and university partners and outreach programs serving educators and students statewide. IMSA is opening innovation hubs around the State and online so that more students seeking enrichment in STEM can access IMSA. IMSA advances education through research, groundbreaking ventures, and strategic partnerships.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget includes maintenance funding for operations and allows IMSA to continue to provide a rigorous educational experience to academically advanced high-school age students in the State of Illinois.
- The recommended fiscal year 2026 budget includes funding to increase access to innovation and advanced academic summer programs for all Illinois students.

ACCOMPLISHMENTS AND EFFICIENCIES

- IMSA students earn national and international recognition in emerging science and technology fields by presenting groundbreaking research at prestigious conferences. Recent innovative contributions in artificial intelligence, neuroscience, healthcare, and particle physics have been honored at various national and international science fairs, including the 2024 Illinois State Academy of Science Annual Conference, and the 24th International Conference on Computational Science. Student accomplishments underscore IMSA's dedication to nurturing the next generation of innovators and leaders.
- IMSA students continue to excel in a variety of competitions, earning top honors from the 2024 NIU College of Business Olympics, the 2024 Junior Science and Humanities Symposium, and the 2024 MIT THINK Scholars Program in robotics, entrepreneurship, finance, and research, demonstrating their dedication to excellence and innovation. The academy is committed to fostering IMSA student talent and resilience and advancing boundaries in applied academics.
- In 2024, IMSA launched a bold strategic vision, anticipating challenges and opportunities while reinforcing its mission as a leader in STEM education and innovation. Significant achievements in fields such as artificial intelligence, biotechnology, clean energy, and advanced manufacturing will drive the empowerment of IMSA students and alumni to lead and transform lives while contributing to Illinois' economic development and global competitiveness.

Illinois Mathematics And Science Academy

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 24,541.4 | 25,482.9 | 26,123.9 | 204.0 | 208.0 | 208.0 |
| Other State Funds | 5,925.0 | 5,925.0 | 5,925.0 | 25.0 | 26.0 | 32.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 30,466.4 | 31,407.9 | 32,048.9 | 229.0 | 234.0 | 240.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Educational Attainment | 30,466.4 | 31,407.9 | 32,048.9 | 229.0 | 234.0 | 240.0 |

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|-------------------------------|---------|---------|---------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Educational Attainment | | | | | |
| Graduation rate | 89 | 85 | 80 | 92 | 95 |
| Retention rate | 96 | 91 | 86 | 95 | 95 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 15,648.8 | 15,641.8 | 16,454.4 | 16,454.4 | 17,276.4 |
| Total Contractual Services | 5,319.0 | 5,164.3 | 5,800.0 | 5,800.0 | 6,000.0 |
| Total Other Operations and Refunds | 1,573.6 | 1,283.3 | 1,728.5 | 1,728.5 | 1,743.2 |
| Designated Purposes | | | | | |
| Philanthropic Office to Raise Funds for Capital Facilities | 2,000.0 | 385.5 | 1,500.0 | 395.7 | 1,104.3 |
| Total Designated Purposes | 2,000.0 | 385.5 | 1,500.0 | 395.7 | 1,104.3 |
| TOTAL GENERAL FUNDS | 24,541.4 | 22,474.9 | 25,482.9 | 24,378.6 | 26,123.9 |
| OTHER STATE FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 3,596.0 | 909.1 | 3,596.0 | 939.0 | 3,596.0 |
| Total Contractual Services | 805.6 | 75.7 | 804.8 | 72.5 | 805.6 |
| Total Other Operations and Refunds | 1,463.4 | 101.7 | 1,464.2 | 94.4 | 1,463.4 |
| Grants | | | | | |
| Awards and Grants | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| Total Grants | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| TOTAL OTHER STATE FUNDS | 5,925.0 | 1,086.5 | 5,925.0 | 1,105.9 | 5,925.0 |

Illinois Mathematics And Science Academy

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 2,000.0 | 385.5 | 1,500.0 | 395.7 | 1,104.3 |
| Education Assistance Fund | 22,541.4 | 22,089.4 | 23,982.9 | 23,982.9 | 25,019.6 |
| IMSA Income Fund | 5,925.0 | 1,086.5 | 5,925.0 | 1,105.9 | 5,925.0 |
| TOTAL ALL FUNDS | 30,466.4 | 23,561.4 | 31,407.9 | 25,484.6 | 32,048.9 |

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 30,466.4 | 23,561.4 | 31,407.9 | 25,484.6 | 32,048.9 |
| TOTAL ALL DIVISIONS | 30,466.4 | 23,561.4 | 31,407.9 | 25,484.6 | 32,048.9 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 229.0 | 234.0 | 240.0 |
| TOTAL HEADCOUNT | 229.0 | 234.0 | 240.0 |

State Universities Retirement System

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 1,926,047.0 | 2,007,001.0 | 2,124,412.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds | 215,000.0 | 215,000.0 | 215,000.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 2,141,047.0 | 2,222,001.0 | 2,339,412.6 | 0.0 | 0.0 | 0.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|--------------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Pension Contributions | 2,133,335.0 | 2,212,810.0 | 2,328,446.0 | 0.0 | 0.0 | 0.0 |
| Retiree Healthcare Contributions | 7,712.0 | 9,191.0 | 10,966.6 | 0.0 | 0.0 | 0.0 |
| Outcome Total | 2,141,047.0 | 2,222,001.0 | 2,339,412.6 | 0.0 | 0.0 | 0.0 |

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Total Personal Services and Fringe Benefits | 1,918,335.0 | 1,918,335.0 | 1,997,810.0 | 1,997,810.0 | 2,104,446.0 |
| Designated Purposes | | | | | |
| College Insurance Program | 7,712.0 | 7,712.0 | 9,191.0 | 9,191.0 | 10,966.6 |
| Total Designated Purposes | 7,712.0 | 7,712.0 | 9,191.0 | 9,191.0 | 10,966.6 |
| Grants | | | | | |
| Retirement - Contribution for Tier 2 Social Security Wage Base Adjustments | 0.0 | 0.0 | 0.0 | 0.0 | 9,000.0 |
| Total Grants | 0.0 | 0.0 | 0.0 | 0.0 | 9,000.0 |
| TOTAL GENERAL FUNDS | 1,926,047.0 | 1,926,047.0 | 2,007,001.0 | 2,007,001.0 | 2,124,412.6 |
| OTHER STATE FUNDS | | | | | |
| Grants | | | | | |
| Retirement Contributions per Section 8.12 of the State Finance Act | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 |
| Total Grants | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 |
| TOTAL OTHER STATE FUNDS | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|---|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 1,918,335.0 | 1,918,335.0 | 1,997,810.0 | 1,997,810.0 | 2,113,446.0 |
| Education Assistance Fund | 7,712.0 | 7,712.0 | 9,191.0 | 9,191.0 | 10,966.6 |
| State Pensions Fund | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 | 215,000.0 |
| TOTAL ALL FUNDS | 2,141,047.0 | 2,141,047.0 | 2,222,001.0 | 2,222,001.0 | 2,339,412.6 |

State Universities Retirement System

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| Retirement | 2,141,047.0 | 2,141,047.0 | 2,222,001.0 | 2,222,001.0 | 2,339,412.6 |
| TOTAL ALL DIVISIONS | 2,141,047.0 | 2,141,047.0 | 2,222,001.0 | 2,222,001.0 | 2,339,412.6 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested |
|--|-------------------|----------------------|----------------------|
| TOTAL HEADCOUNT (Estimated) | 0.0 | 0.0 | 0.0 |

State Universities Civil Service System

1717 Philo Road
 Suite 24
 Urbana, IL 61802
 217.278.3150
www.sucss.illinois.gov

MAJOR RESPONSIBILITIES

- The State Universities Civil Service System (University System) provides an efficient, comprehensive, and merit-based personnel management system for Illinois’ public universities and higher education-affiliated agencies.
- The University System enforces the State Universities Civil Service Act and administers, develops, and maintains the corresponding rules and procedures for merit-based employment of civil service staff at each Illinois public university and higher education-affiliated agency. As required by the act, the University System develops and administers personnel-related policies, including employment, promotion, and discharge/demotion. The University System also provides civil service examinations and classification plans and administers salary programs.
- The University System conducts triennial compliance audit reviews of personnel administration functions at each Illinois public university and higher education-affiliated agency. Where applicable, the University System recommends corrective action and addresses disciplinary procedures related to noncompliance with the act’s rules and procedures.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2026 budget continues essential and legislatively mandated services to Illinois' public universities and higher education-affiliated agencies.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2024, the University System successfully integrated Weglot, a language translation service, to its web environment to increase accessibility to non-English-speaking civil service employees. This includes translations to Arabic, Polish, Tagalog, Chinese, Spanish, and Hindi.

RESOURCES BY FUND

| Fund Category | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|------------------------|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| General Funds | 1,241.8 | 1,444.5 | 1,510.0 | 10.0 | 17.0 | 18.0 |
| Other State Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total All Funds | 1,241.8 | 1,444.5 | 1,510.0 | 10.0 | 17.0 | 18.0 |

RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program | Appropriations (\$ thousands) | | | Agency Submitted Headcount | | |
|---|-------------------------------|-----------------|---------------------|----------------------------|-------------------|----------------|
| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Recommended | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
| Education | | | | | | |
| Improve School Readiness and Student Success for All | | | | | | |
| Merit System for Higher Education | 1,241.8 | 1,444.5 | 1,510.0 | 10.0 | 17.0 | 18.0 |

State Universities Civil Service System

PERFORMANCE MEASURES BY PROGRAM

| Program / Measure | Actual | | | Estimated | Projected |
|--|---------------------|------------------|---------------------|-----------|-----------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
| Merit System for Higher Education | | | | | |
| Classifications and examinations examined, reviewed, revised, or deleted | 143 | 591 ^A | 16 ^B | 20 | 20 |
| Compliance audits conducted at the various public universities and affiliated agencies | 7 | 6 | 2 ^C | 4 | 7 |
| Discharge or demotion decisions | 6 | 9 | 6 ^D | 6 | 8 |
| Number of civil service examinations administered by the various employers | 22,120 | 38,658 | 52,646 ^E | 53,000 | 53,000 |
| Number of class specifications within the SUCSS Classification Plan | 938 | 876 | 873 | 870 | 870 |
| Number of employees served | 59,495 | 62,406 | 63,652 | 64,000 | 64,500 |
| Number of Salary Data System transactions | 2,819 | 2,949 | 2,820 | 2,900 | 3,000 |
| Other personnel transactions | 491 | 305 ^F | 198 ^F | 225 | 225 |
| Personnel transactions audited during on-site audits | 19,098 ^G | 66,548 | 16,201 ^C | 30,000 | 50,000 |
| Position audit appeals | 3 | 2 | 1 | 2 | 2 |
| Written Charges for Discharge or Notice of Demotion forms filed with the University System | 59 | 42 | 33 ^H | 40 | 40 |

^A One-time increase due to changing examination format in FY2023 and a large backlog of examinations being addressed.

^B Decrease due to staff turnover and changing best practices in the field, requiring more rigorous review and revision processes.

^C Decrease due to staffing.

^D Decrease due to fewer employees requesting hearings before the Civil Service Merit Board.

^E Increase due to more applicants taking examinations at the various public universities and agencies.

^F Decrease due to fewer requests from employers for transactions.

^G Decrease due to the frequency of audits shifting to a three-year cyclical basis.

^H Decrease due to employers filing fewer Written Charges for Discharge and Notice of Demotion forms.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| GENERAL FUNDS | | | | | |
| Designated Purposes | | | | | |
| Operational Expenses | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |
| Total Designated Purposes | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |
| TOTAL GENERAL FUNDS | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |

APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Revenue Fund | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |
| TOTAL ALL FUNDS | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |

State Universities Civil Service System

APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action (\$ thousands) | FY 2024 | | FY 2025 | | FY 2026 |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
| | Enacted Appropriation | Actual Expenditure | Enacted Appropriation | Estimated Expenditure | Governor's Proposed |
| General Office | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |
| TOTAL ALL DIVISIONS | 1,241.8 | 1,103.1 | 1,444.5 | 1,444.5 | 1,510.0 |

HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2024 Actual | FY 2025 Estimated | FY 2026 Target |
|--|-------------------|----------------------|-------------------|
| General Office | 10.0 | 17.0 | 18.0 |
| TOTAL HEADCOUNT | 10.0 | 17.0 | 18.0 |

CHAPTER 7

DEBT MANAGEMENT



Illinois State Budget Fiscal Year 2026

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Debt Management

OVERVIEW

The Illinois Constitution permits the incurrence of state debt only in the amounts and for the specific purposes authorized in laws enacted by the General Assembly. State debt is either secured by the State's full faith and credit or must be repaid from state tax revenue.

The Governor, through the Governor's Office of Management and Budget (GOMB), is responsible for the issuance of state debt in the form of General Obligation bonds (GO bonds), Build Illinois bonds (BI bonds), and other debt of the State.¹ The proceeds from these long-term debt obligations are used to fund a wide range of capital projects and other authorized purposes. GOMB is responsible for managing the State's debt—issuing bonds, reviewing the expenditure of bond proceeds, and ensuring that the debt service on the bonds (principal and interest) is paid as required.

The State's debt management goals are to:

- Maintain debt affordability standards to limit borrowing to fit within the current available revenue structure and to limit funding to the prioritized needs of the State;
- Borrow at the lowest possible cost within the constraints of applicable law;
- Monitor the State's outstanding debt to identify refunding opportunities to lower the cost of debt;
- Maintain communication with rating agencies and investors to optimize ratings and interest rates;
- Provide continuing disclosure of the State's financial condition in accordance with relevant laws; and
- Foster an inclusive, equitable, and competitive business environment for historically underrepresented regional, financial, and legal enterprises through participation objectives that create opportunities to work on the State's debt-related activities.

In recent years, the State's financial and fiscal management position has continued to show significant improvement, which has been recognized by the bond rating agencies. Since 2021, the State's credit rating was upgraded nine times in total, three times each by Moody's Investors Service (Moody's), S&P Global Ratings (S&P), and Fitch Ratings (Fitch) with stable and positive outlooks, and is now in the 'A' rating category.

Financing the State's Capital Program

State debt has traditionally funded large portions of the State's capital budget. The capital budget is the long-term, ongoing capital investment plan for building and maintaining state-owned facilities and infrastructure. Bond proceeds, in addition to pay-as-you-go funding, are used for many types of projects specifically authorized in the General Obligation Bond Act (GO Bond Act) and the Build Illinois Bond Act (BI Bond Act). Projects can range in size from upgrading small drinking water systems to constructing major infrastructure such as highways and rail lines. These investments are designed to improve the quality of life for Illinois residents, increase operating efficiency, and create jobs statewide.

The State's current capital plan, Rebuild Illinois, is a \$45.0 billion plan designed to create jobs, fix Illinois' crumbling infrastructure, and invest in major projects that are essential to Illinois' future. State appropriations for this plan totaled \$31.2 billion, while the rest of the plan was comprised of federal, local, and private investments.

The Rebuild Illinois capital plan authorized approximately \$19.3 billion in new GO bonds and \$3.2 billion in new BI bonds. This bond authorization will support approximately \$18.1 billion in new GO-funded projects and \$2.8 billion in BI-funded projects.

The recommended fiscal year 2026 budget includes \$44.4 billion in reappropriations to continue Rebuild Illinois initiatives and capital appropriations enacted in fiscal year 2024. The recommended budget also includes \$8.2 billion in new appropriations, including for the Illinois Department of Transportation's

¹ Additional information about Illinois' bonds is available on GOMB's Capital Markets website: <https://www2.illinois.gov/sites/capitalmarkets/Pages/default.aspx>

Debt Management

annual road program and for baseline, annual appropriations for the Illinois Environmental Protection Agency, and the Department of Natural Resources. New and increased funding is also included for a multi-agency Site Readiness Program at the Department of Central Management Services and the Department of Commerce and Economic Opportunity (DCEO) and for demolition and remediation of unused, non-surplus state properties at the Capital Development Board.

Of the \$8.2 billion in new appropriations, \$915.2 million is new bonded appropriations to bolster the achievements of the initial multi-year capital plan. This proposal requires the authorization of \$575 million in new General Obligation bonds for the new site readiness initiative and other necessary projects. Additionally, DCEO will allocate \$340.2 million in new Build Illinois bonds towards priority projects across the State, including \$200 million for the new site readiness program. These projects aim to fortify the Illinois workforce, strengthen, and modernize public infrastructure, and stimulate economic growth.

More information about the State's capital budget may be found in the Fiscal Year 2026 State of Illinois Capital Budget.²

General Obligation Bond Program

Program Overview. The GO Bond Program is the State's primary vehicle for capital market financing. It is governed by the General Obligation Bond Act (30 ILCS 330/1 *et seq.*). GO bonds are secured by general tax revenues and guaranteed by the full faith and credit of the State. Proceeds are used for several specific purposes outlined in the General Obligation Bond Act, including construction of government buildings, transportation facilities, and schools; conservation projects; and coal and energy development projects. Proceeds may also be used for funding state pension obligations, payment of past-due vouchers, and other authorized purposes.

Bonding Purposes. The General Obligation Bond Act currently authorizes the State to issue GO bonds for the purposes and in the amounts shown in Table 7-1.

² <https://budget.illinois.gov/>

Debt Management

Table 7-1
General Obligation Bond Authorization
As of December 31, 2024
(\$ millions)

| General Obligation Bonding Categories | Authorized | Issued* | Remaining Authorized |
|--|-------------------|-------------------|----------------------|
| Capital Development - Construction funds for higher education, corrections, conservation, child care facilities, mental and public health facilities, other state facilities, local governments, the Open Land Trust Program, water resources, and other state capital purposes | \$21,094.0 | \$12,302.5 | \$8,791.5 |
| Transportation Series A and Series D - Roads, highways, and bridges | \$16,581.7 | \$12,298.9 | \$4,282.7 |
| Transportation Series B and Multi-modal - Mass transit, rail, and aeronautics | \$10,466.4 | \$6,166.0 | \$4,300.4 |
| School Construction - Grants to school districts for school improvement projects | \$4,824.4 | \$4,345.3 | \$479.1 |
| Anti-Pollution - Construction of municipal sewage treatment plants, solid waste disposal facilities, deposits into the Water Revolving Fund and U.S. Environmental Protection Fund, and funding claims under the Leaking Underground Storage Tanks Program | \$848.3 | \$727.6 | \$120.8 |
| Coal and Energy Development - Research, development, and demonstration of coal and alternate energy sources and financial assistance for new power generating initiatives | \$212.7 | \$153.5 | \$59.2 |
| Medicaid Enhancement Funding - Special purpose funding of Medicaid services due to the enhanced federal participation | \$250.0 | \$246.1 | \$3.9 |
| Pension Bonds - For funding or reimbursing a portion of the state's contributions to state retirement systems | \$17,562.3 | \$17,166.0 | \$396.3 |
| Pension Acceleration Bonds - For funding pension acceleration payments | \$2,000.0 | \$1,813.6 | \$186.4 |
| Section 7.6 November 2017 ABCD Bonds: For paying vouchers incurred by the state prior to July 1, 2017 | \$7,200.0 | \$6,000.0 | \$1,200.0 |
| Total GO Bond Authorization | \$81,039.8 | \$61,219.5 | \$19,820.4 |

*Includes only principal issued.

Security of the Bonds. GO bonds are direct, general obligations of the State and, by law, the full faith and credit of the State is pledged for the payment of principal and interest due on these bonds. The GO Bond Act provides that the sections of the GO Bond Act containing the pledge cannot be repealed until all bonds issued under the GO Bond Act have been paid in full.

Debt Service Obligation. Most debt service on GO bonds is paid from the State's general funds, including income and sales taxes. Bonds issued for some specific purposes are supported by additional resources flowing through the Road Fund, the Capital Projects Fund, the School Infrastructure Fund, and other state funds.

- Roads and Bridges – GO bonds issued for road and bridge projects (Transportation Series A) are repaid using motor vehicle registration fees, motor fuel taxes, and other revenues received by the Road Fund. Another category of GO bonds for road and bridge projects (Transportation Series D) is repaid using parking and cigarette taxes, ongoing annual gaming revenue, and other revenues deposited in the Capital Projects Fund. Debt service on Transportation Series D bonds authorized by 30 ILCS 330/4(d) is paid from the Road Fund.
- Mass Transit - GO bonds issued for statewide multi-modal projects such as port, airport, rail, and mass transit facilities (Multi-Modal Transportation), are repaid with revenues deposited into the Road Fund. In addition, GO bonds issued for mass transit projects (Transportation Series B), including rail, mass transit, and aviation facilities, are repaid using revenues deposited into the Capital Projects Fund and the General Revenue Fund.
- School Construction - GO bonds issued for school construction purposes are repaid, in part, from cigarette and telecommunications taxes deposited into the School Infrastructure Fund and general

Debt Management

funds transfers from liquor sales tax revenues. School construction bonds referred to in the Capital Projects Fund law (30 ILCS 105/6z-78) are repaid by the Capital Projects Fund.

- Capital Development - GO bonds issued for various statewide capital facilities projects, including construction, repair, and maintenance of colleges and universities, state hospitals, state prisons, and certain conservation projects, are repaid using revenues deposited into the General Revenue Fund and the Capital Projects Fund.

Continuing Appropriation. Under the GO Bond Act, the General Assembly is required to enact annual appropriations for GO bond debt service from the General Obligation Bond Retirement and Interest Fund (GOBRI). If, for any reason, the General Assembly does not make these annual appropriations, the appropriations are insufficient, or there are insufficient funds in the General Revenue Fund or the Road Fund to make transfers to GOBRI, the GO Bond Act constitutes an irrevocable and continuing appropriation of all amounts necessary to pay debt service. The state Treasurer and Comptroller have irrevocable and continuing authority to make the necessary transfers, as directed by the Governor, out of any legally available funds in the state treasury.

Statutory Transfers. The GO Bond Act also provides for advance set-asides of debt service each month in the form of transfers to GOBRI. The set-asides are two-part: one-twelfth of principal due in the next twelve months, plus one-sixth of interest due in the next six months.

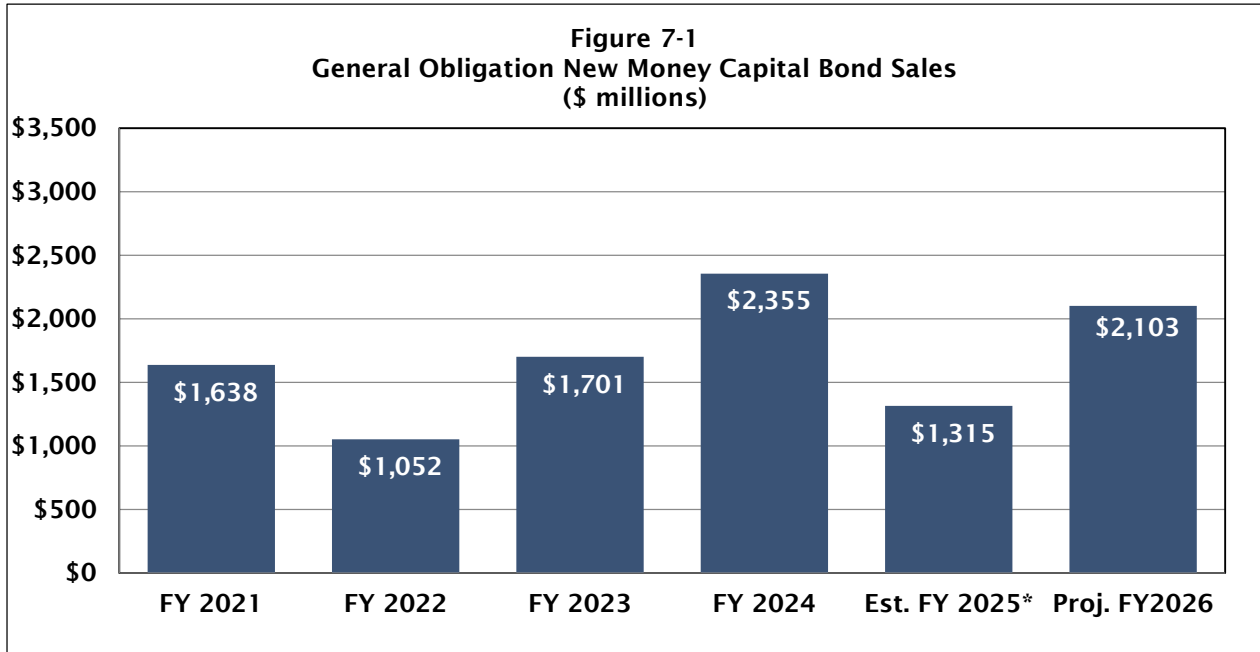
Table 7-2 shows transfers and projected transfers to GOBRI from the General Revenue Fund and other various state funds for fiscal years 2021 through projected 2026.

| | FY 2022 Actual | FY2023 Actual | FY 2024 Actual | FY 2025 Estimate | FY 2026 Projection |
|----------------------------|-------------------|------------------|-------------------|---------------------|-----------------------|
| General Revenue Fund | | | | | |
| GO Bonds | \$1,230 | \$1,149 | \$1,517 | \$1,790 | \$1,780 |
| Short-Term Borrowing | 1,052 | - | - | - | - |
| Road Fund | 470 | 510 | 509 | 589 | 633 |
| School Infrastructure Fund | 281 | 156 | 215 | 209 | 167 |
| Capital Projects Fund | 1,468 | 1,269 | 1,063 | 942 | 898 |
| Total | \$4,500 | \$3,084 | \$3,305 | \$3,529 | \$3,478 |

Source: Governor's Office of Management and Budget and Office of the Comptroller.

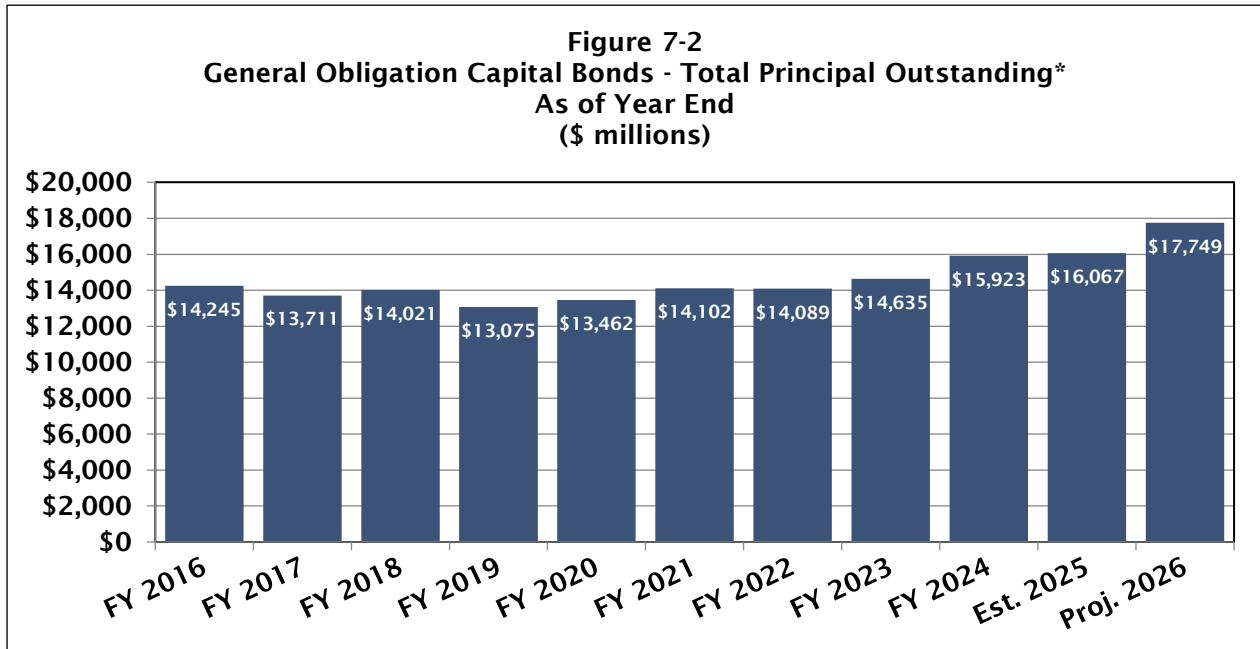
Capital Bonds. Most GO bonds are issued to finance capital projects. Figure 7-1 presents new money capital bond sales between fiscal years 2021 and 2024, estimated sales for fiscal year 2025, and projected sales for fiscal year 2026. In fiscal year 2024, \$2.4 billion in new money capital bonds were issued. An estimated \$1.3 billion in new money capital bonds will be issued in fiscal year 2025 and a projected \$2.1 billion in fiscal year 2026. The increase in bond sale estimates for fiscal year 2025 reflects the progression of many capital projects from planning and design to actual construction, which carries the significant majority of the cost of any capital project.

Debt Management



Source: Governor’s Office of Management and Budget.
 Note: Sales shown do not include sales of refunding bonds or pension acceleration bonds.
 *Includes bonds issued earlier in the fiscal year.

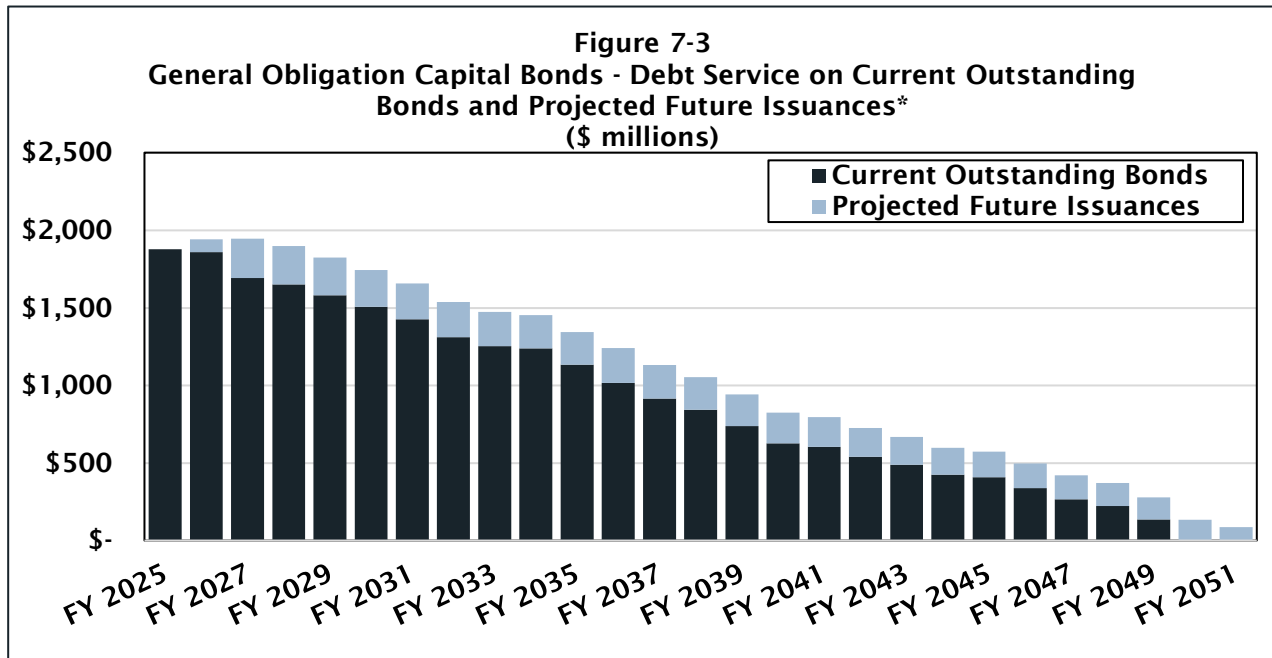
Figure 7-2 shows the outstanding principal for GO bonds issued for capital purposes as of June 30 of fiscal year 2016 through projected fiscal year 2026.



Source: Governor’s Office of Management and Budget.
 *Includes refunding bonds.

Figure 7-3 displays existing GO bond debt service for all currently outstanding GO bonds issued for capital purposes as of December 31, 2024, and debt service for anticipated bond issuances in fiscal years 2025 and 2026 for the continuation of the capital program. For the breakdown of annual principal and interest payments on currently outstanding GO bonds, see Tables 7-14a and 7-14b, Maturity Schedule - Outstanding General Obligation Bonds.

Debt Management

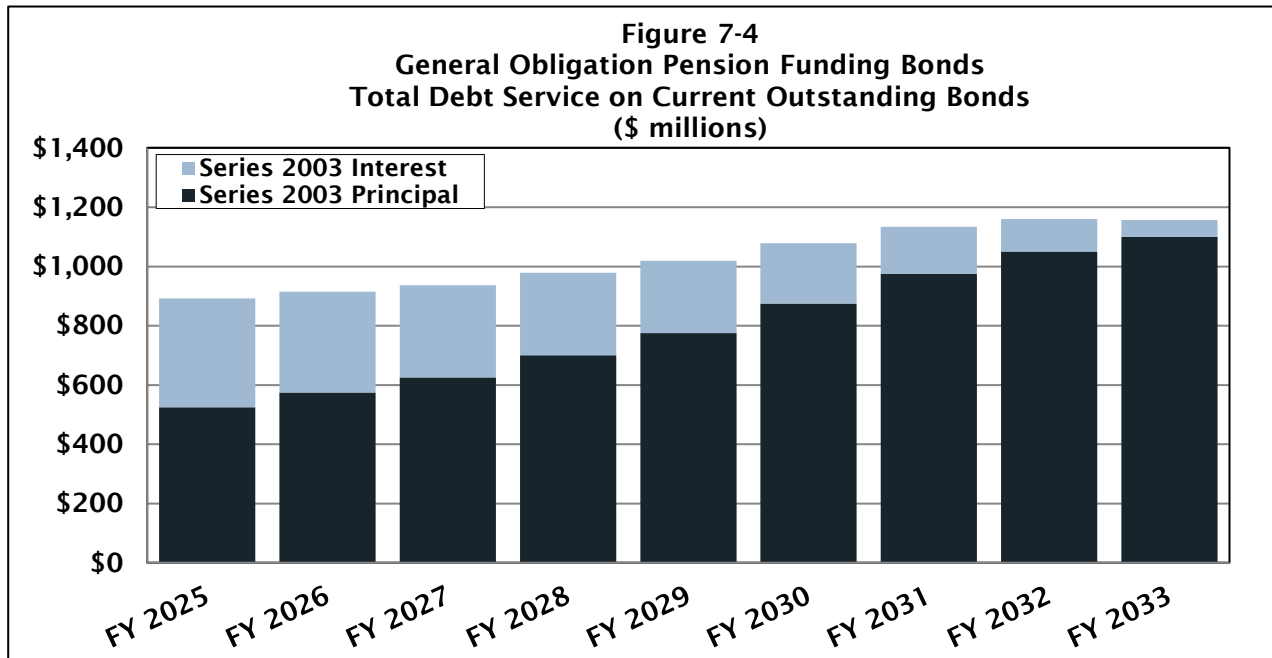


Source: Governor’s Office of Management and Budget.

*Projected future issuances refer to projected bond sales through FY2026. Debt service on currently outstanding bonds includes debt service on refunding bonds.

Pension Funding Bonds. In 2003, the GO Bond Act was amended to authorize issuance of \$10.0 billion in Pension Funding Bonds (PFBs). That same year, PFBs were issued to finance part of the annual state contributions to the five state pension systems for fiscal years 2003 and 2004, and to finance a portion of the State’s pre-existing unfunded pension liability. PFBs were also issued in fiscal years 2010 and 2011 to pay part of the annual state contributions in those years. The bonds issued in January 2010 were fully retired in January 2015. The PFBs issued in February 2011 were fully retired in March 2019. Currently, there is no statutory authority to issue additional PFBs. Figure 7-4 shows debt service for all outstanding GO PFBs. Principal outstanding on PFBs as of December 31, 2024, was \$7.2 billion.

Debt Management

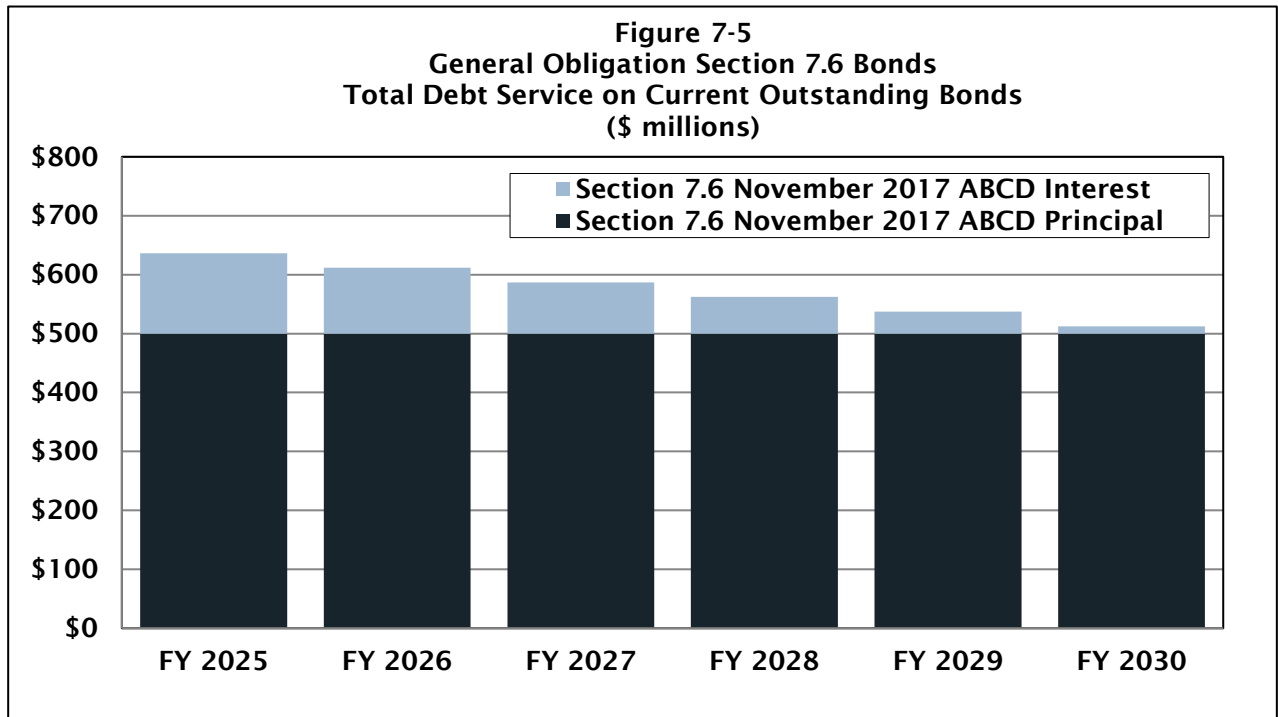


Source: Governor's Office of Management and Budget.

Section 7.6 Bonds. Section 7.6 of the GO Bond Act authorized the issuance of \$6.0 billion of GO bonds, known as Section 7.6 bonds, to pay down the State's backlog of unpaid bills. These overdue bills were accruing interest at rates of 9 or 12 percent annually. On November 8, 2017, the State issued \$6.0 billion in Section 7.6 bonds. The issuance achieved an all-in interest cost of 3.5 percent, resulting in significant annual savings in interest costs. The bond sale generated \$6.5 billion in bond proceeds, which included \$480.0 million of premium in addition to the \$6.0 billion initially generated. The Office of the Comptroller transferred \$2.5 billion of the bond proceeds into the General Revenue Fund and \$4.0 billion into the Health Insurance Reserve Fund. The General Revenue Fund proceeds were used to pay down Medicaid bills, which resulted in \$1.2 billion in federal matching funds. Proceeds from the \$6.0 billion Series 7.6 bonds of November 2017 issuance helped to reduce the State's backlog by more than 50 percent by June 2018. The bonds will fully mature in November 2029.

Public Act 101-0030 amended Section 7.6 to authorize the issuance of additional GO Bonds in the amount of \$1.2 billion for the purpose of addressing interest-accruing, unpaid bills. The amounts and timing of any issuance of GO bonds under this authorization are yet to be determined. Given the drastic reduction in unpaid bills and because virtually none are accruing interest, the State is not considering such financing at this time.

Debt Management



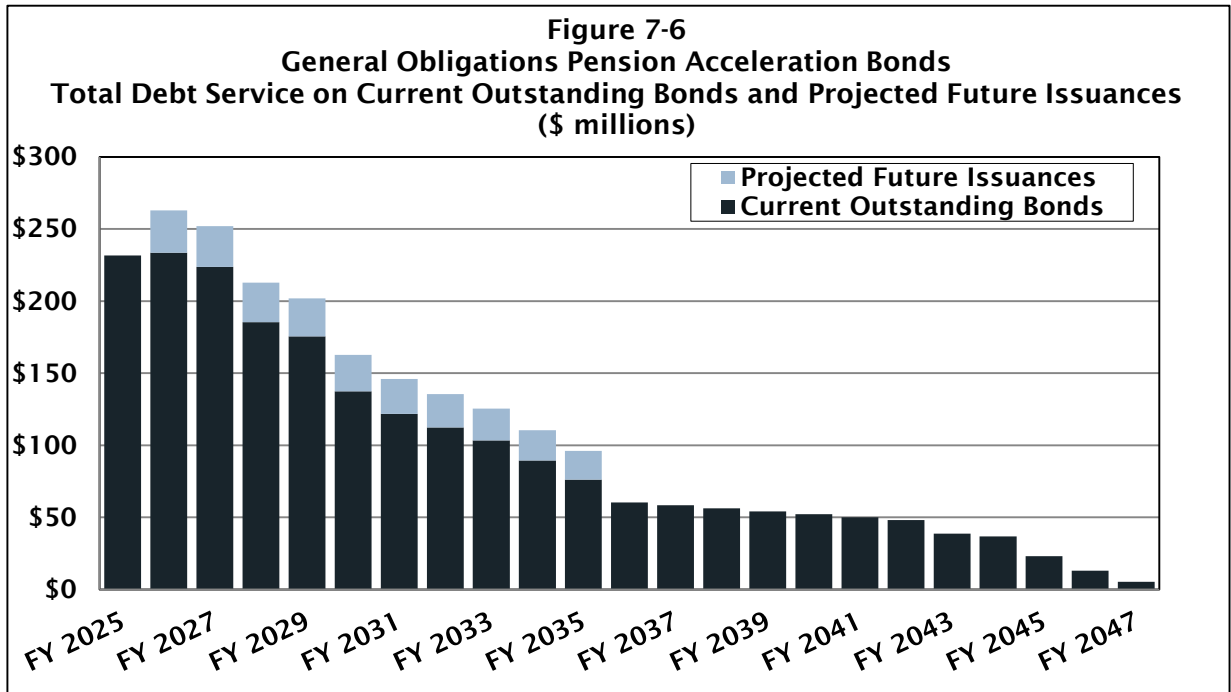
Source: Governor’s Office of Management and Budget.

Debt service for the bonds is shown in Figure 7-5. Principal outstanding on Section 7.6 bonds as of December 31, 2024, is \$2.5 billion.

Pension Acceleration Bonds. In 2018, the General Assembly enacted legislation establishing two pension benefit acceleration programs now being implemented by the state retirement systems. The first program, available to inactive, vested members of the Teachers’ Retirement System (TRS), the State Universities Retirement System (SURS), and the State Employees’ Retirement System (SERS) who have terminated employment but have not yet received a retirement annuity, offers an accelerated pension benefit payment equal to 60 percent of the actuarial present value of future pension benefits in lieu of all future benefits. The second program offers an accelerated pension benefit payment at the time of retirement to any Tier 1 member of TRS, SURS, or SERS, who elects to receive pension annuities with a reduced 1.5 percent non-compounded Annual Automatic Increase (AAI) in lieu of the standard 3 percent annually compounded Tier 1 AAI. The accelerated payment is equal to 70 percent of the difference in the actuarial present values of the two AAIs.

To finance the cost of the accelerated payments, the legislation authorized the issuance of up to \$1 billion in pension acceleration bonds. The State issued the following pension acceleration bonds pursuant to the authorization: \$300 million on April 9, 2019, \$225 million on May 18, 2020, \$125 million on October 27, 2020, \$87 million on March 24, 2021, and \$148 million on December 15, 2021. In May 2022, PA 102-0718 increased the State’s authorization to issue pension acceleration bonds to \$2 billion. Since then, the State has issued \$125 million on June 2, 2022, \$149 million on October 13, 2022, \$200 million on May 10, 2023, \$175 million on December 19, 2023, \$145 million on May 21, 2024, and \$135 million on October 16, 2024. As of December 31, 2024, the State has issued a total of \$1.8 billion of pension acceleration bonds.

Debt Management



Source: Governor's Office of Management and Budget.

Projected debt service on the bonds is shown in Figure 7-6. Principal outstanding on pension acceleration bonds as of December 31, 2024, was equal to \$1.5 billion. Projected future issuance reflects an estimated \$186 million of new pension acceleration debt in fiscal year 2025.

Refunding Bonds. The GO Bond Act also authorizes the issuance of GO refunding bonds up to \$4.8 billion outstanding at one time. Refunding bonds are issued to refinance outstanding GO bonds when there are opportunities to lower debt service costs due to lower rates in the market. Most recently, the State issued approximately \$1.1 billion of GO refunding bonds in October 2024. The bonds refunded callable GO bonds which resulted in debt service savings, on a net present value basis, of \$114.9 million over the life of the bonds. Outstanding refunding bonds, as of December 31, 2024, totaled \$4.2 billion in principal amount.

Short Term Debt. Pursuant to the Short Term Borrowing Act (30 ILCS 340/1 *et seq.*), the State is authorized, under the direction of the Governor, Comptroller, and Treasurer, to issue short term certificates or notes in an amount not to exceed either 5 percent of the State's appropriations for that fiscal year, if significant timing variations occur between disbursement and receipt of budgeted funds within a fiscal year and the debt is paid within that fiscal year; or 15 percent of the State's appropriations for that fiscal year for up to 12 months if there is a failure in revenues.

The State does not have any short-term debt outstanding, and it does not project issuing short-term debt through fiscal year 2026.

Build Illinois Bond Program

Program Overview. In 1985, the Build Illinois Bond Act (30 ILCS 425/1 *et seq.*) established the Build Illinois Sales Tax Revenue Bond Program. BI bonds are the State's highest rated debt. The bonds are rated A with a stable outlook by S&P, A+ with a stable outlook by Fitch, and AA+ with a stable outlook by Kroll Bond Rating Agency (Kroll) due to the State's strong pledge of a revenue stream that provides over 20 times coverage for debt service payments. See "Municipal Bond Ratings" for more details. The Build Illinois program complements the State's other efforts in economic development by funding public infrastructure, economic development, education, and environmental projects. For details on annual debt service payable on BI bonds, see Table 7-16 Maturity Schedule - Outstanding State Revenue Bonds.

Debt Management

Bonding Purposes. The BI Bond Act authorizes the issuance of BI bonds for the purposes and in the amounts listed in Table 7-3

| Table 7-3 Build Illinois Bond Authorization As of December 31, 2024 (\$ millions) | | | |
|---|-------------------|------------------|----------------------|
| Build Illinois Bond Categories | Authorized | Issued | Remaining Authorized |
| Public Infrastructure - Planning, engineering, acquisition, construction, reconstruction, development, improvement, and extension of the public infrastructure | \$4,741.1 | \$3,197.5 | \$1,543.6 |
| Economic Development - Fostering economic development, increased employment, and the well-being of citizens of Illinois | \$3,554.6 | \$1,150.1 | \$2,404.5 |
| Education - Educational, scientific, technical and vocational programs and facilities, and the expansion of health and human services | \$2,785.1 | \$2,209.0 | \$576.0 |
| Environmental Protection - Protection, restoration and conservation of the State's environmental and natural resources | \$277.9 | \$225.1 | \$52.7 |
| Total BI Bond Authorization | \$11,358.7 | \$6,781.8 | \$4,576.8 |

Source: Governor's Office of Management and Budget.

Security of the Bonds. BI bonds are direct, limited obligations of the State secured by an irrevocable, first priority pledge on moneys in the Build Illinois Bond Retirement and Interest Fund (BIBRI). BI bonds are not general obligations of the State and are not secured by a pledge of the full faith and credit of the State; BI bonds are issued pursuant to a master trust indenture and supplemental indentures between the State and a Trustee providing for payment of principal and interest on the bonds. Deposits into BIBRI come from two main sources: (1) certain revenues deposited into the Capital Projects Fund in accordance with Section 6z-78 of the State Finance Act and (2) a portion of sales tax revenues. BI bonds may be issued as senior lien or junior lien bonds. Senior BI bonds are secured by a debt service reserve fund equal to 50 percent of the maximum annual debt service on senior bonds. Junior obligations are not secured by this fund. Junior obligations are otherwise functionally identical to the senior bonds. As of December 31, 2024, there are \$651.5 million in outstanding senior bonds and \$1.6 billion in outstanding junior obligations.

Statutory Transfers. The BI Bond Act mandates the advance set aside of debt service each month. Each month, funds equal to one-eighth of the annual debt service requirement for BI bonds referenced in Section 6z-78 of the State Finance Act are transferred from the Capital Projects Fund and, if necessary, from the Build Illinois Fund. For bonds not referenced in Section 6z-78 of the State Finance Act, each month funds equal to the greater of (1) one-eighth of the annual debt service requirement for these bonds and (2) 3.8 percent of the state share of sales tax revenues are transferred from the Build Illinois Fund to BIBRI. This funding mechanism fully funds annual debt service within the first eight months of each fiscal year.

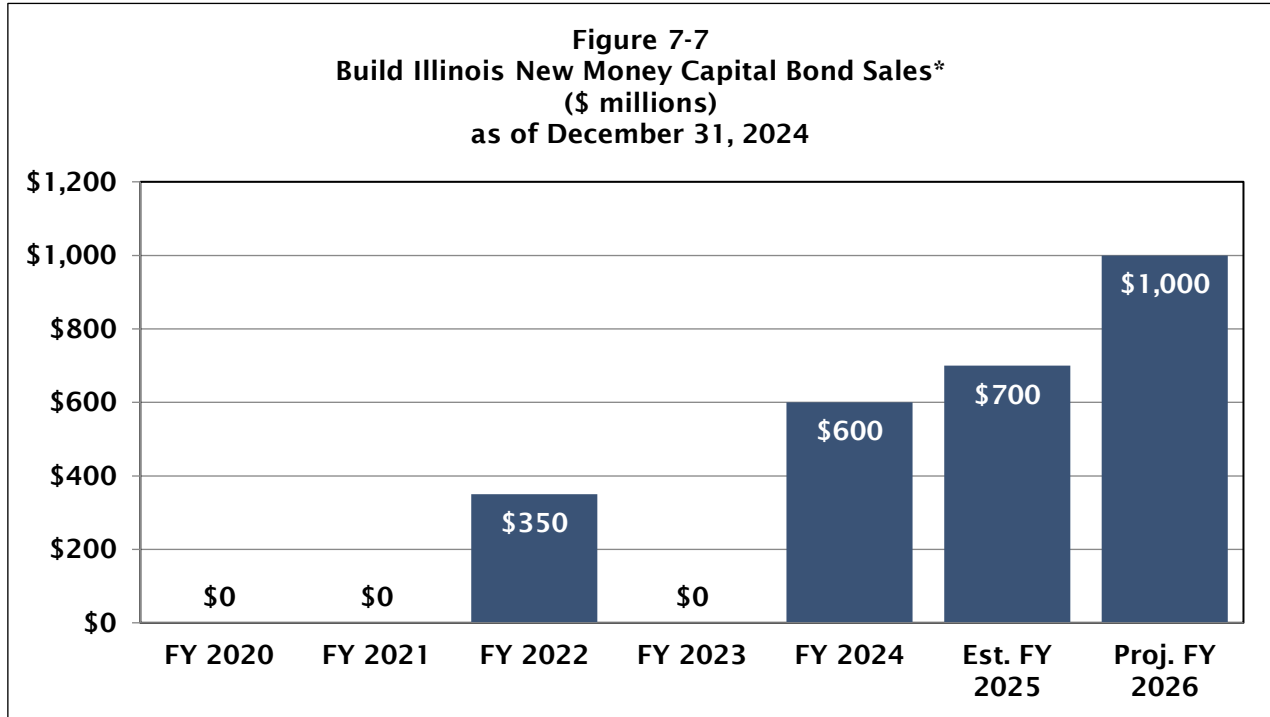
Debt Service Obligation. The State has pledged that the Governor will include an appropriation in each annual state budget for the required bond transfer amount, and the General Assembly will enact an annual appropriation for each fiscal year.

The BI Bond Act requires the Treasurer and the Comptroller, on the last day of each month, to make the monthly required bond transfer amount from BIBRI into a revenue fund held in a trust by the Trustee.

Continuing Appropriation. The BI Bond Act provides that if a sufficient annual appropriation is not made, the Act constitutes an irrevocable and continuing appropriation of all amounts necessary to pay debt service. The Treasurer and the Comptroller have irrevocable and continuing authority to make the necessary transfers and deposits, as directed by the Governor, from the pledged revenue sources and to make the payments of principal and interest as required by the BI Bond Act.

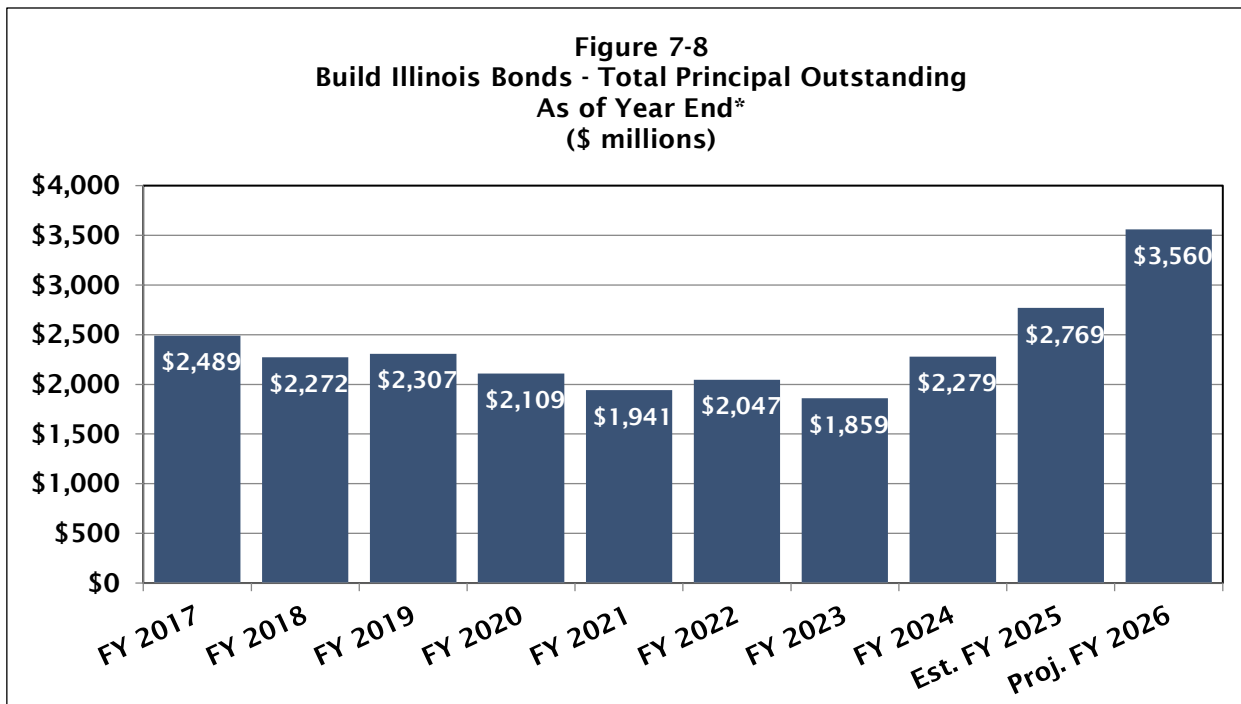
Debt Management

Figure 7-7 displays Build Illinois bond sales between fiscal years 2020 and 2024, as well as estimated and projected figures for sales in fiscal years 2025 and 2026.



Source: Governor's Office of Management and Budget.
*Prior years include refunding bonds.

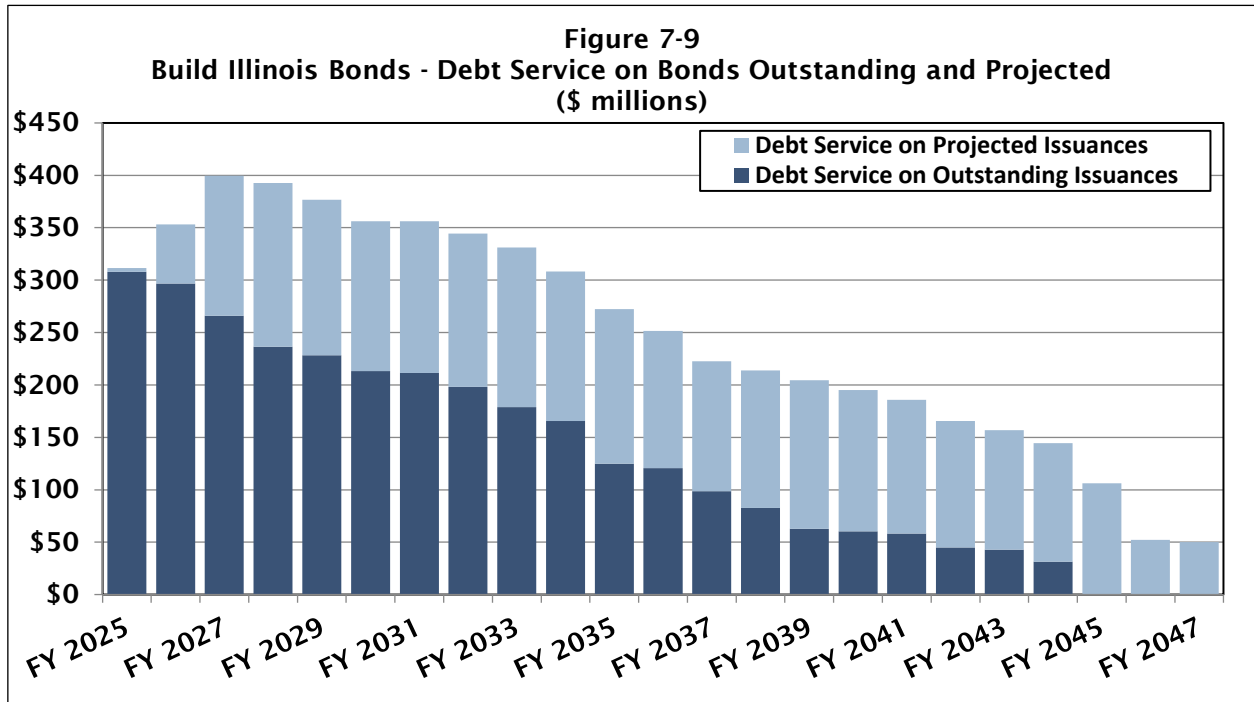
Figure 7-8 shows the outstanding principal, as of June 30 of each of fiscal years 2017 through projected 2026.



Source: Governor's Office of Management and Budget.
*Includes currently outstanding refunding bonds.

Debt Management

Figure 7-9 displays BI bond debt service for all outstanding bonds issued as of December 31, 2024, and issuances projected through the end of fiscal year 2026.



Source: Governor’s Office of Management and Budget.
 Note: Reflects debt service on bond issuances planned through FY 2026 and currently outstanding refunding bonds.

Refunding Bonds. BI refunding bonds may be issued for the purpose of refinancing any BI bonds previously issued under the BI Bond Act to lower debt service costs. The BI Bond Act authorizes unlimited issuance of refunding bonds. The State most recently issued BI refunding bonds in September 2021, totaling \$187.5 million. The bonds resulted in \$72.9 million in debt service savings over the life of the bonds, including savings of \$3.5 million in fiscal year 2022 and \$1.6 million in fiscal year 2023.

Other State-Supported Revenue Bonds

Overview. In addition to Build Illinois bonds, state-supported revenue bonds are either bonds for which the State earmarks a specific revenue source for debt service or bonds under which the State is committed to retire debt issued by certain state authorities pursuant to law. The State’s commitment is based on various statutes and contractual arrangements with the issuing authorities.

Table 7-4 identifies the bonding programs’ names, the issuing authority or agency, and the total revenue bonds outstanding for each respective program. See Table 7-15 Maturity Schedule – Outstanding State Revenue Bonds and Table 7-16 Maturity Schedule – Outstanding Authority Revenue Bonds, for a complete debt service schedule on the programs described below.

Debt Management

| Table 7-4 Other State-Supported Revenue Bonds Outstanding As of December 31, 2024 (\$ millions) | | |
|--|--|-------------------|
| Bonding Program | Issuing Authority/Agency | Bonds Outstanding |
| Illinois Sports Facilities Authority Bonds | Illinois Sports Facilities Authority | \$407.2 |
| McCormick Place Expansion Project Bonds | Metropolitan Pier and Exposition Authority | 3,100.0 |
| Total | | \$3,507.1 |

Source: Governor's Office of Management and Budget.

Note: Reflects the amortization of principal through December 31, 2024.

Illinois Sports Facilities Authority. The Illinois Sports Facilities Authority (ISFA) is authorized to finance sports facilities within the City of Chicago. Debt issued by ISFA is an obligation of ISFA and is not backed by the full faith and credit of the State. ISFA has three series of outstanding revenue bonds, totaling \$407.2 million in principal as of December 31, 2024. These bonds are payable, subject to appropriation, from (1) a \$10.0 million subsidy derived equally from state hotel tax revenues and amounts allocable to the City of Chicago under the State Revenue Sharing Act, and (2) an advance of state hotel tax revenues. The advance must be repaid by receipts from a two percent hotel tax imposed by ISFA within the City of Chicago. If the ISFA tax is insufficient to repay the advance of state hotel tax revenues, the deficiency will be paid from additional amounts otherwise payable to the City of Chicago under the State Revenue Sharing Act.

Please refer to Chapter 6, Agency Budget Detail, for additional information regarding ISFA.

Metropolitan Pier and Exposition Authority — Expansion Project Bonds. The Metropolitan Pier and Exposition Authority (MPEA) is authorized to issue McCormick Place Expansion Project Bonds. These bonds are secured by four taxes in the City of Chicago: hotel/motel, restaurant, automobile rental, and airport departure taxes. If the taxes are insufficient, the bonds are further secured by state sales tax revenues, subject to appropriation, and subject to the prior claim for payments into the Build Illinois Fund. The proposed fiscal year 2026 budget includes full state appropriations necessary for MPEA bonds. These appropriations allow MPEA to pay its debt service from the revenues of the four taxes.

In July 2021, MPEA issued \$147.9 million in McCormick Place Expansion Project Refunding Bonds, Series 2021A. The proceeds of the Series 2021A Bonds refunded outstanding MPEA debt coming due in fiscal year 2022 by \$147.6 million, bringing debt service more in line with the significantly reduced MPEA tax collections resulting from the COVID-19 Pandemic. In the same month, MPEA also priced \$811.2 million of McCormick Place Expansion Project Refunding Bonds, Series 2022A, which closed in March 2022. The proceeds of the Series 2022A Bonds refunded outstanding Series 2002 and Series 2012 Bonds callable in June 2022 and refunded the Series 2021 A Bonds. In aggregate, MPEA recognized present value savings of more than \$135.0 million from the combined refunding. These refinancings allowed MPEA to both fully replenish the \$30.0 million Authority Tax Reserve Fund during fiscal year 2023 and fully repay the \$10.0 million unreimbursed draw on state sales taxes made during fiscal year 2021. In December 2022, MPEA issued refunding bonds in the amount of \$23.4 million in McCormick Place Expansion Project Refunding Bonds, Series 2022B. The purpose of this refinancing was to align fiscal year 2023 debt service with expected fiscal year 2023 authority taxes to avoid either using the \$30.0 million Authority Tax Reserve Fund or a draw in state sales taxes. On October 18, 2023, MPEA issued additional refunding bonds in the amount of \$57.9 million in McCormick Place Expansion Project Refunding Bonds, Series 2023A. On September 17, 2024, MPEA issued an additional \$148.0 million in refunding bonds in McCormick Place Expansion Project Refunding Bonds, Series 2024AB.

Please refer to Chapter 6, Agency Budget Detail, for additional information regarding MPEA.

Debt Management

Other State-Related Indebtedness

Railsplitter Tobacco Settlement Authority. In December 2010, the Railsplitter Tobacco Settlement Authority (Railsplitter) issued \$1.5 billion of revenue bonds. After paying Railsplitter’s business expenses, including the funding of a debt service reserve fund, the State received \$1.4 billion in exchange for selling the rights to substantially all its payments under the Tobacco Master Settlement Agreement (MSA) between various states and various cigarette manufacturers (the Participating Manufacturers or PMs). The State used these funds to pay outstanding fiscal year 2010 obligations.

The MSA calls for the PMs to make annual payments that are allocated among the participating states. While Railsplitter purchased substantially all of Illinois’ rights to the MSA payments, by the terms of the purchase, Railsplitter kept only the amount required each year for debt service, costs of operations, and enforcement of the MSA by the Illinois Attorney General. Any excess amounts were transferred to the State. In 2022, the State received \$662.0 million in excess amounts.

Railsplitter revenue bonds were secured only by the MSA payments, and the State was not obligated in any way to pay principal or interest on these bonds. Railsplitter had a priority claim on the MSA payments. If those payments declined, the excess amounts paid to the State were reduced.

Utilizing the increase in funds received from the authority in fiscal year 2022, and in an effort to reduce State debt obligations and free up ongoing annual revenues, the Railsplitter recently completed a cash defeasance of all outstanding Railsplitter bonds. In this defeasance, the Authority purchased U.S. Treasury State and Local Government Series (SLGS) securities for deposit into an escrow account until the bonds become callable in 2026. As a result, the future Tobacco Settlement Revenues are no longer pledged to principal and interest, thereby freeing up an ongoing revenue stream to support the State’s Medicaid program. Retiring these bonds benefited taxpayers through an aggregate of \$50.0 million in debt service savings and interest earnings.

Agricultural Loan Guarantees. The Illinois Finance Authority (IFA) administers loan guarantee programs for lenders to finance qualifying farmers and agribusiness borrowers. The guarantees are backed by reserve funds held by IFA and a standby continuing appropriation from the General Revenue Fund. Annual continuation of a loan guarantee requires lenders to monitor borrowers and collateral pursuant to IFA guarantee agreement policy.

In the event of a default, up to 85 percent of an outstanding loan balance may be paid to a secured lender. The first 15 percent of losses from subsequent collateral recovery is incurred by the lender.

Table 7-5 summarizes the current loan guarantee programs IFA administers.

| Loan Guarantee Funds | Statutorily Authorized | Originally Issued | Loans 12/31/2024 | Number of Loans | Reserves 12/31/2024 |
|--------------------------|------------------------|-------------------|------------------|-----------------|---------------------|
| Agricultural | \$160.0 | \$1.2 | \$0.4 | 4 | \$11.9 |
| Farmer and Agri-Business | 225.0 | 1.0 | 0.7 | 1 | 9.3 |
| Total | \$385.0 | \$2.2 | \$1.1 | 5 | \$21.2 |

Source: Governor’s Office of Management and Budget.

Debt Management

Moral Obligation Pledges

Overview. Three state authorities are currently authorized to issue moral obligation bonds with the Governor’s approval. These authorities have, at various times, issued bonds that are enhanced by the State’s moral obligation pledge. Table 7-6 shows the principal amount outstanding in moral obligation bonds for the issuing authorities of the State.

State law requires each authority to certify to the Governor whether the authority expects its funds to be insufficient to pay debt service on the moral obligation bonds in the next state fiscal year. Each authority must also certify amounts withdrawn from debt service reserve funds to pay principal and interest. The moral obligation pledge provides that the Governor will submit the certified amounts, if any, to the General Assembly. However, the General Assembly is not required to make an appropriation for an authority’s certified amount, nor must the Governor sign any such appropriation bill if passed by the General Assembly.

| Issuing Authority | Bond Series | Bonds Outstanding |
|---|-------------|-------------------|
| Southwestern Illinois Development Authority | 1 | \$525,341 |
| Total | 1 | \$525,341 |

Source: Governor’s Office of Management and Budget.

Although not bonded debt, College Illinois!, the State’s prepaid tuition program operated by the Illinois Student Assistance Commission (ISAC), is also supported by a moral obligation commitment of the State. It had an unfunded liability of \$238.3 million in June of 2021. The General Assembly made two appropriations from the General Funds for fiscal years 2021 and 2022 in the amounts of \$30.0 million and \$20.0 million, respectively, to help address the unfunded liability. Public Act 102-0696, which was enacted on March 25, 2022, included a supplemental appropriation in the amount of \$230.0 million from the General Revenue Fund for fiscal year 2022 to address the estimated (as of June 30, 2021) remaining unfunded liabilities of the program. These additional contributions were expected to save the State \$75.0 million during the life of the College Illinois! program. No additional prepaid tuition contracts have been sold since fiscal year 2016, and the program remains closed to new enrollments. Based on the June 30, 2024, actuarial valuation, College Illinois! had a surplus of approximately \$40.4 million, and additional State funds are not expected to be needed to support the program’s obligations. Note that actuarial reports necessarily reflect a point in time and will change in the future based on a variety of factors, including tuition and fee growth and market volatility.

Debt Management

Municipal Bond Ratings

Overview. The State’s outstanding indebtedness is rated by credit rating agencies based on each agency’s rating methodology. The credit rating agencies review the State’s current and projected financial condition, economic growth, governance factors, levels of indebtedness, and other factors that affect the rating assigned to the State. As shown in Table 7-7, following nine upgrades for the State in less than three years, the State’s GO bonds are currently rated A3 with a positive outlook by Moody’s, A- with a stable outlook by S&P, and A- with a stable outlook by Fitch. As discussed in the Build Illinois Program overview, BI bonds are rated A3 with a stable outlook by Moody’s, A with a positive outlook by S&P, A+ with a stable outlook by Fitch, and AA+ with a stable outlook by Kroll. The State added a Kroll rating to the BI bonds in October 2018.

| Rating Agency | General Obligation Bonds | Build Illinois Bonds |
|--------------------------|--------------------------|----------------------|
| Moody’s Investor Service | "A3" Positive | "A3" Positive |
| S&P Global Ratings | "A-" Stable | "A" Stable |
| Fitch Ratings | "A-" Stable | "A+" Stable |
| Kroll Bond Rating Agency | N/A | "AA+" Stable |

Note: Although not formally requested, Moody’s does rate the BI Bonds.

Table 7-8 provides a rating agency scale that categorizes the ratings by investment or non-investment grade. The table highlights the State’s current underlying long-term GO ratings and BI bond ratings as of December 31, 2024.

| General Obligation Bonds | | | | Build Illinois Bonds | | | | |
|--------------------------|------|-------|--|----------------------|------|-------|-------|--|
| Moody's | S&P | Fitch | Rating description | Moody's | S&P | Fitch | Kroll | Rating description |
| Aaa | AAA | AAA | Prime | Aaa | AAA | AAA | AAA | Prime |
| Aa1 | AA+ | AA+ | High grade | Aa1 | AA+ | AA+ | AA+ | High grade |
| Aa2 | AA | AA | | Aa2 | AA | AA | AA | |
| Aa3 | AA- | AA- | | Aa3 | AA- | AA- | AA- | |
| A1 | A+ | A+ | Upper medium grade | A1 | A+ | A+ | A+ | Upper medium grade |
| A2 | A | A | | A2 | A | A | A | |
| A3 | A- | A- | | A3 | A- | A- | A- | |
| Baa1 | BBB+ | BBB+ | Lower medium grade | Baa1 | BBB+ | BBB+ | BBB+ | Lower medium grade |
| Baa2 | BBB | BBB | | Baa2 | BBB | BBB | BBB | |
| Baa3 | BBB- | BBB- | | Baa3 | BBB- | BBB- | BBB- | |
| Ba1 | BB+ | BB+ | Non-investment grade speculative | Ba1 | BB+ | BB+ | BB+ | Non-investment grade speculative |
| Ba2 | BB | BB | | Ba2 | BB | BB | BB | |
| Ba3 | BB- | BB- | | Ba3 | BB- | BB- | BB- | |
| B1 | B+ | B+ | Highly speculative | B1 | B+ | B+ | B+ | Highly speculative |
| B2 | B | B | | B2 | B | B | B | |
| B3 | B- | B- | | B3 | B- | B- | B- | |
| Caa1 | CCC+ | CCC | Substantial risks | Caa1 | CCC+ | CCC | CCC+ | Substantial risks |
| Caa2 | CCC | | Extremely speculative | Caa2 | CCC | | CCC | Extremely speculative |
| Caa3 | CCC- | | Default imminent with little prospect for recovery | Caa3 | CCC- | | CCC- | Default imminent with little prospect for recovery |
| Ca | CC | | Ca | CC | CC | | | |
| | C | | | C | | | | |
| C | D | DDD | In default | C | D | DDD | D | In default |
| | | DD | | | | DD | | |
| N/A | | D | | | | D | | |

Note: Kroll does not rate the State’s General Obligation Bonds.

Debt Management

Measures of Debt Burden and State Debt Comparison

The following tables illustrate measures of the State’s debt burden with outstanding GO debt as a percentage of total state personal income, outstanding GO debt per capita, and GO debt as a percentage of General Funds and Road Fund appropriations.

Table 7-9 shows outstanding GO debt as a percentage of total state personal income for fiscal years 2021 through projected 2026.

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 Estimated | FY 2026 Projected |
|---|-------------|-------------|-------------|-------------|----------------------|----------------------|
| Total State Personal Income (in millions) | \$824,075 | \$842,996 | \$886,592 | \$926,607 | \$964,029 | \$1,017,486 |
| Percentage of Income - Capital Purpose ² | 1.7% | 1.7% | 1.7% | 1.7% | 1.7% | 1.7% |
| Percentage of Income - Pension Bonds | 1.0% | 1.0% | 0.9% | 0.8% | 0.7% | 0.6% |
| Percentage of Income - Section 7.6 Bonds | 0.5% | 0.5% | 0.4% | 0.3% | 0.3% | 0.2% |
| Pension Acceleration Bonds | 0.1% | 0.1% | 0.1% | 0.2% | 0.2% | 0.1% |
| Total GO Debt as a Percentage of Personal Income | 3.4% | 3.2% | 3.0% | 3.0% | 2.8% | 2.6% |

Note: Estimated and projected personal income numbers are from IHS Global’s projections and actuals are from the Bureau of Economic Analysis.

¹Includes GO debt issued under the General Obligation Bond Act.

²Capital purpose bonds include currently outstanding refunding bonds.

Table 7-10 below shows outstanding GO debt per capita.

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 Estimated | FY 2026 Projected |
|--|----------------|----------------|----------------|----------------|----------------------|----------------------|
| Illinois Population (in thousands) | 12,740 | 12,636 | 12,567 | 12,537 | 12,675 | 12,699 |
| Debt Per Capita - Capital Purpose ² | \$1,107 | \$1,115 | \$1,165 | \$1,270 | \$1,268 | \$1,343 |
| Debt Per Capita - Pension Bonds | 655 | 635 | 609 | 574 | 527 | 480 |
| Debt Per Capita - Section 7.6 Bonds | 353 | 317 | 279 | 239 | 197 | 157 |
| Pension Acceleration Bonds | 55 | 74 | 99 | 115 | 127 | 112 |
| Total GO Debt Per Capita | \$2,171 | \$2,141 | \$2,151 | \$2,198 | \$2,118 | \$2,093 |

Note: Estimated and projected population numbers are from IHS Global’s projections and actuals are from the Bureau of Economic Analysis.

¹Includes GO debt issued under the General Obligation Bond Act.

²Capital purpose bonds include currently outstanding refunding bonds.

Table 7-11 shows the State’s GO debt service as a percentage of general funds and Road Fund appropriations. Table 7-11 shows that the State’s GO debt service is estimated to be about 5.5 percent of these appropriations in fiscal year 2025. The State’s debt service is estimated to be about 5.3 percent of these appropriations in fiscal year 2026.

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 Estimated | FY 2026 Projected |
|--|-------------|-------------|-------------|-------------|----------------------|----------------------|
| Total Appropriations (in millions) | \$49,904 | \$53,625 | \$57,736 | \$61,955 | \$66,305 | \$69,067 |
| Capital Improvement Bonds Debt Service Percentage of Appropriations | 3.4% | 3.3% | 3.1% | 2.9% | 2.9% | 2.7% |
| Pension Bonds Debt Service Percentage of Appropriations | 1.4% | 1.4% | 1.4% | 1.4% | 1.3% | 1.3% |
| Section 7.6 Debt Service Percentage of Appropriations | 1.5% | 1.3% | 1.2% | 1.1% | 1.0% | 0.9% |
| Pension Acceleration Bonds Debt Service Percentage of Appropriations | 0.1% | 0.1% | 0.2% | 0.3% | 0.4% | 0.3% |
| Total GO Debt Service as a Percentage of Appropriations | 6.4% | 6.2% | 5.9% | 5.6% | 5.5% | 5.3% |

¹Includes GO debt issued under the General Obligation Bond Act.

²Appropriations include the Road Fund and the general funds. The general funds include the General Revenue Fund, the Education Assistance Fund, the Common School Fund, the General Revenue-Common School Special Account Fund, the Fund for the Advancement of Education, the Commitment to Human Services Fund and the Budget Stabilization Fund. Appropriations in this table have been restated to include all funds currently included in the definition of general funds.

Debt Management

Additional Tables

The State encourages the participation of historically underrepresented firms in state contracting. The following table summarizes the participation of Minority Business Enterprise (MBE) and Women’s Business Enterprise (WBE) businesses in each bond sale from fiscal year 2021 through October 2024. The participation percentages are calculated based on firm compensation. Additionally, this administration has included veteran-owned businesses for each negotiated sale.

| Table 7-12 MBE/WBE Firm Participation Summary Percent of Participation (\$ millions) | | | | | | | |
|---|--------------|--|---------|----------------|--------------|--------------|--------------------|
| Bond Series | Bond Program | Purpose | Amount | Sale Type | Underwriting | Legal | Financial Advisory |
| Oct-20 | GO | Capital/ Pension Acceleration | \$850 | Competitive | 1.3% | 21.4% | 100.0% |
| Dec-20 | GO | Payment of vouchers | \$2,000 | MLF Negotiated | 0.0% | 24.0% | 0.0% |
| Mar-21 | GO | Capital/Pension Acceleration/ Refunding | \$1,258 | Negotiated | 31.0% | 30.0% | 0.0% |
| Total Fiscal Year 2021 Participation | | | | | 17.5% | 25.8% | 33.3% |
| Sep-21 | BI | Capital | \$130 | Competitive | 0.0% | 30.0% | 100.0% |
| Sep-21 | BI | Refunding | \$220 | Negotiated | 95.0% | 30.0% | 100.0% |
| Dec-21 | GO | Capital/Pension Acceleration | \$400 | Competitive | 0.0% | 30.0% | 0.0% |
| Jun-22 | GO | Capital/Pension Acceleration/ Refunding | \$1,638 | Negotiated | 41.4% | 30.0% | 40.0% |
| Total Fiscal Year 2022 Participation | | | | | 43.3% | 30.0% | 53.3% |
| Oct-22 | GO | Capital/Pension Acceleration | \$700 | Competitive | 0.0% | 21.4% | 100.0% |
| May-23 | GO | Capital/Pension Acceleration/ Refunding | \$2,511 | Negotiated | 14.8% | 30.0% | 0.0% |
| Total Fiscal Year 2023 Participation | | | | | 12.2% | 27.2% | 46.8% |
| Dec-23 | GO | Capital/Pension Acceleration | \$875 | Competitive | 0.0% | 30.0% | 100.0% |
| Feb-24 | BI | Capital | \$600 | Competitive | 0.0% | 30.0% | 0.0% |
| May-24 | GO | Capital/Pension Acceleration | \$1,800 | Negotiated | 36.3% | 30.0% | 0.0% |
| Total Fiscal Year 2024 Participation | | | | | 25.6% | 30.0% | 37.3% |
| Oct-24 | GO | Refunding | \$1,088 | Negotiated | 35.0% | 30.0% | 0.0% |
| Oct-24 | GO | Capital/Pension Acceleration | \$600 | Competitive | 0.0% | 30.0% | 100.0% |
| Total Fiscal Year to Date 2025 Participation | | | | | 27.9% | 30.0% | 47.8% |
| Cumulative FY 2021 - FYTD 2025 Participation | | | | | 24.4% | 28.5% | 44.1% |
| Current Administration, Excluding Federal Reserve MLF | | | | | 25.0% | | |

Note: Firm participation is based on compensation.

Debt Management

Table 7-13 describes the estimated and projected GO and BI bond issuances for fiscal years 2025 and 2026. The table also includes the amount of capital bond debt service on existing GO and BI bonds, as well as debt service on proposed future GO and BI issuances.

| Table 7-13 Estimated Capital Issuance for General Obligation and Build Illinois Bonds ¹ (\$ millions) | | |
|---|----------------|----------------|
| | FY 2025 | FY 2026 |
| General Obligation Bonds | \$850 | \$2,102 |
| Build Illinois Bonds | 700 | 1,000 |
| Total | \$1,550 | \$3,102 |
| Capital Bonds Debt Service (\$ millions) | | |
| | FY 2025 | FY 2026 |
| Existing GO Bonds issued through December 31, 2024 | \$1,878 | \$1,859 |
| Existing BI Bonds issued through December 31, 2024 | 308 | 296 |
| Proposed new GO issuances | - | 83 |
| Proposed new BI issuances | 4 | 56 |
| Total Debt Service | \$2,190 | \$2,294 |

Source: Governor's Office of Management and Budget.

¹Includes refunding bonds.

Debt Management

Tables 7-14a and 7-14b show debt service on GO bonds in fiscal years 2025 through 2049 as of December 31, 2024.

| Table 7-14a Maturity Schedule - Outstanding General Obligation Bonds As of December 31, 2024 | | | | | | |
|--|---|------------------------|-------------------------|--------------------------------------|----------------------|------------------------|
| Ending June 30 | General Obligation Capital Improvement and Refunding Bonds | | | Section 7.6 November 2017 ABCD Bonds | | |
| | Principal | Interest | Total Debt Service | Principal | Interest | Total Debt Service |
| 2025 | \$ 1,085,089,723 | \$ 792,631,838 | \$ 1,877,721,561 | \$ 500,000,000 | \$ 136,537,500 | \$ 636,537,500 |
| 2026 | 1,091,360,888 | 767,710,753 | 1,859,071,641 | 500,000,000 | 111,537,500 | 611,537,500 |
| 2027 | 982,045,888 | 711,306,805 | 1,693,352,693 | 500,000,000 | 87,018,750 | 587,018,750 |
| 2028 | 992,585,888 | 658,189,228 | 1,650,775,116 | 500,000,000 | 62,500,000 | 562,500,000 |
| 2029 | 976,690,888 | 605,293,471 | 1,581,984,359 | 500,000,000 | 37,500,000 | 537,500,000 |
| 2030 | 954,625,888 | 553,603,069 | 1,508,228,957 | 500,000,000 | 12,500,000 | 512,500,000 |
| 2031 | 921,055,888 | 504,878,500 | 1,425,934,388 | | | |
| 2032 | 854,855,888 | 457,196,470 | 1,312,052,358 | | | |
| 2033 | 840,465,888 | 412,692,091 | 1,253,157,979 | | | |
| 2034 | 871,745,888 | 367,661,412 | 1,239,407,300 | | | |
| 2035 | 810,395,888 | 323,658,007 | 1,134,053,895 | | | |
| 2036 | 736,430,888 | 280,813,753 | 1,017,244,641 | | | |
| 2037 | 669,950,888 | 245,249,608 | 915,200,496 | | | |
| 2038 | 630,250,888 | 213,638,014 | 843,888,902 | | | |
| 2039 | 553,110,888 | 185,248,629 | 738,359,517 | | | |
| 2040 | 467,140,888 | 159,137,993 | 626,278,881 | | | |
| 2041 | 467,140,888 | 136,863,208 | 604,004,096 | | | |
| 2042 | 425,940,888 | 114,669,022 | 540,609,910 | | | |
| 2043 | 394,120,888 | 94,400,678 | 488,521,566 | | | |
| 2044 | 349,920,888 | 75,410,633 | 425,331,521 | | | |
| 2045 | 349,920,888 | 57,822,589 | 407,743,477 | | | |
| 2046 | 296,920,888 | 40,782,044 | 337,702,932 | | | |
| 2047 | 240,000,000 | 26,980,000 | 266,980,000 | | | |
| 2048 | 208,000,000 | 14,580,000 | 222,580,000 | | | |
| 2049 | 132,000,000 | 5,155,000 | 137,155,000 | | | |
| Total | \$16,301,768,371 | \$7,805,572,815 | \$24,107,341,185 | \$3,000,000,000 | \$447,593,750 | \$3,447,593,750 |

Note: Interest on Build America Bonds is shown gross of the 35 percent federal subsidy. Does not include anticipated future issuances. Includes all debt service paid or payable during fiscal year 2025.

Debt Management

Table 7-14b
Maturity Schedule - Out standing General Obligation Bonds and Notes
As of December 31, 2024

| Ending June 30 | Pension Acceleration Bonds | | | Pension Obligation Bonds | | | Total ¹ |
|-------------------|----------------------------|----------------------|------------------------|--------------------------|------------------------|------------------------|--------------------------------|
| | Principal | Interest | Total Debt Service | Principal | Interest | Total Debt Service | Combined Total Debt Service |
| 2025 | \$ 155,689,112 | \$ 75,951,009 | \$ 231,640,121 | \$ 525,000,000 | \$ 367,200,000 | \$ 892,200,000 | \$ 3,638,099,181 |
| 2026 | 162,194,112 | 71,285,847 | 233,479,959 | 575,000,000 | 340,425,000 | 915,425,000 | 3,619,514,100 |
| 2027 | 160,794,112 | 62,885,030 | 223,679,142 | 625,000,000 | 311,100,000 | 936,100,000 | 3,440,150,585 |
| 2028 | 130,794,112 | 54,568,827 | 185,362,939 | 700,000,000 | 279,225,000 | 979,225,000 | 3,377,863,055 |
| 2029 | 127,794,112 | 47,750,654 | 175,544,766 | 775,000,000 | 243,525,000 | 1,018,525,000 | 3,313,554,125 |
| 2030 | 94,924,112 | 42,496,456 | 137,420,568 | 875,000,000 | 204,000,000 | 1,079,000,000 | 3,237,149,525 |
| 2031 | 83,964,112 | 37,769,150 | 121,733,262 | 975,000,000 | 159,375,000 | 1,134,375,000 | 2,682,042,650 |
| 2032 | 78,964,112 | 33,452,670 | 112,416,782 | 1,050,000,000 | 109,650,000 | 1,159,650,000 | 2,584,119,140 |
| 2033 | 73,964,112 | 29,385,539 | 103,349,651 | 1,100,000,000 | 56,100,000 | 1,156,100,000 | 2,512,607,630 |
| 2034 | 63,959,112 | 25,565,608 | 89,524,720 | | | | 1,328,932,020 |
| 2035 | 53,959,112 | 22,295,403 | 76,254,515 | | | | 1,210,308,410 |
| 2036 | 40,459,112 | 19,904,047 | 60,363,159 | | | | 1,077,607,800 |
| 2037 | 40,459,112 | 17,823,642 | 58,282,754 | | | | 973,483,250 |
| 2038 | 40,459,112 | 15,730,736 | 56,189,848 | | | | 900,078,750 |
| 2039 | 40,459,112 | 13,674,871 | 54,133,983 | | | | 792,493,500 |
| 2040 | 40,459,112 | 11,606,507 | 52,065,619 | | | | 678,344,500 |
| 2041 | 40,459,112 | 9,552,542 | 50,011,654 | | | | 654,015,750 |
| 2042 | 40,459,112 | 7,535,478 | 47,994,590 | | | | 588,604,500 |
| 2043 | 33,079,112 | 5,594,322 | 38,673,434 | | | | 527,195,000 |
| 2044 | 33,079,112 | 3,759,367 | 36,838,479 | | | | 462,170,000 |
| 2045 | 21,079,112 | 1,919,911 | 22,999,023 | | | | 430,742,500 |
| 2046 | 12,079,112 | 800,456 | 12,879,568 | | | | 350,582,500 |
| 2047 | 5,000,000 | 275,000 | 5,275,000 | | | | 272,255,000 |
| 2048 | | | | | | | 222,580,000 |
| 2049 | | | | | | | 137,155,000 |
| Total | \$1,574,530,464 | \$611,583,072 | \$2,186,113,536 | \$7,200,000,000 | \$2,070,600,000 | \$9,270,600,000 | \$39,011,648,471 |

Note: Includes all debt service paid or payable during fiscal year 2025. Interest on Build America Bonds is shown gross of the 35 percent federal subsidy. Table does not include anticipated future issuances.

¹Total includes Capital Improvement and Refunding bonds, Section 7.6 bonds, Pension Acceleration bonds, and Pension Obligation bonds.

Debt Management

Table 7-15 shows debt service on the State's BI bonds in fiscal years 2025 through 2044 as of December 31, 2024.

| Table 7-15 Maturity Schedule - Outstanding State Revenue Bonds As of December 31, 2024 | | | |
|--|------------------------|----------------------|---------------------------|
| Ending June 30 | Build Illinois Bonds | | Total State Revenue Bonds |
| | Principal | Interest | Total Debt Service |
| 2025 | 209,575,000 | 98,463,137 | 308,038,137 |
| 2026 | 207,725,000 | 89,144,436 | 296,869,436 |
| 2027 | 186,120,000 | 79,894,585 | 266,014,585 |
| 2028 | 164,620,000 | 71,754,434 | 236,374,434 |
| 2029 | 163,620,000 | 64,716,130 | 228,336,130 |
| 2030 | 155,515,000 | 57,687,211 | 213,202,211 |
| 2031 | 160,495,000 | 51,086,712 | 211,581,712 |
| 2032 | 153,860,000 | 44,430,498 | 198,290,498 |
| 2033 | 140,780,000 | 38,121,419 | 178,901,419 |
| 2034 | 133,075,000 | 32,560,275 | 165,635,275 |
| 2035 | 97,560,000 | 27,266,616 | 124,826,616 |
| 2036 | 97,560,000 | 23,033,408 | 120,593,408 |
| 2037 | 79,850,000 | 18,789,200 | 98,639,200 |
| 2038 | 67,350,000 | 15,250,810 | 82,600,810 |
| 2039 | 50,600,000 | 12,200,970 | 62,800,970 |
| 2040 | 50,600,000 | 9,931,980 | 60,531,980 |
| 2041 | 50,600,000 | 7,651,740 | 58,251,740 |
| 2042 | 39,600,000 | 5,366,000 | 44,966,000 |
| 2043 | 39,600,000 | 3,433,000 | 43,033,000 |
| 2044 | 30,000,000 | 1,500,000 | 31,500,000 |
| Total | \$2,278,705,000 | \$752,282,562 | \$3,030,987,562 |

Note: Does not include anticipated future issuances. Includes all debt service paid or payable during fiscal year 2025.

Debt Management

Table 7-16 shows debt service on bonds issued by MPEA and ISFA in fiscal years 2025 through 2057 as of December 31, 2024.

| Table 7-16 Maturity Schedule - Outstanding Authority Revenue Bonds ¹ As of December 31, 2024 | | | | | | | | |
|---|------------------------|------------------------|-----------------------------|-----------------------|--------------------------------|------------------------|-------------------------|--|
| Ending June 30 | MPEA Expansion Project | | Sports Facilities Authority | | Total, Authority Revenue Bonds | | | |
| | Original Principal | Interest ² | Principal | Interest ² | Total Principal | Total Interest | Total Debt Service | |
| 2025 | \$ 46,096,808 | \$ 168,763,470 | \$ 9,500,244 | \$ 50,747,844 | \$ 55,597,052 | \$ 219,511,313 | \$ 275,108,366 | |
| 2026 | 47,164,373 | 197,826,232 | 15,537,481 | 48,398,357 | 62,701,853 | 246,224,589 | 308,926,442 | |
| 2027 | 95,588,848 | 183,580,270 | 48,410,000 | 19,563,088 | 143,998,848 | 203,143,357 | 347,142,205 | |
| 2028 | 106,717,687 | 181,305,892 | 50,350,000 | 17,142,588 | 157,067,687 | 198,448,480 | 355,516,167 | |
| 2029 | 143,455,321 | 177,528,300 | 52,870,000 | 14,625,088 | 196,325,321 | 192,153,387 | 388,478,708 | |
| 2030 | 10,081,635 | 331,380,640 | 66,575,000 | 11,981,588 | 76,656,635 | 343,362,228 | 420,018,863 | |
| 2031 | 16,040,954 | 337,238,946 | 77,925,000 | 8,586,750 | 93,965,954 | 345,825,696 | 439,791,650 | |
| 2032 | 12,465,997 | 340,804,906 | 86,000,000 | 4,506,550 | 98,465,997 | 345,311,456 | 443,777,453 | |
| 2033 | 11,803,844 | 341,479,933 | | | 11,803,844 | 341,479,933 | 353,283,778 | |
| 2034 | 11,227,732 | 342,042,546 | | | 11,227,732 | 342,042,546 | 353,270,278 | |
| 2035 | 10,772,216 | 342,507,686 | | | 10,772,216 | 342,507,686 | 353,279,903 | |
| 2036 | 28,983,955 | 353,117,905 | | | 28,983,955 | 353,117,905 | 382,101,860 | |
| 2037 | 27,967,727 | 354,133,421 | | | 27,967,727 | 354,133,421 | 382,101,148 | |
| 2038 | 27,032,670 | 355,060,010 | | | 27,032,670 | 355,060,010 | 382,092,680 | |
| 2039 | 26,124,429 | 355,975,565 | | | 26,124,429 | 355,975,565 | 382,099,994 | |
| 2040 | 25,602,412 | 356,775,818 | | | 25,602,412 | 356,775,818 | 382,378,230 | |
| 2041 | 37,644,647 | 344,733,961 | | | 37,644,647 | 344,733,961 | 382,378,608 | |
| 2042 | 256,470,181 | 125,911,299 | | | 256,470,181 | 125,911,299 | 382,381,480 | |
| 2043 | 71,062,297 | 311,319,409 | | | 71,062,297 | 311,319,409 | 382,381,706 | |
| 2044 | 70,159,758 | 312,221,182 | | | 70,159,758 | 312,221,182 | 382,380,940 | |
| 2045 | 69,716,831 | 312,665,277 | | | 69,716,831 | 312,665,277 | 382,382,108 | |
| 2046 | 69,453,031 | 312,926,470 | | | 69,453,031 | 312,926,470 | 382,379,501 | |
| 2047 | 118,987,355 | 263,391,273 | | | 118,987,355 | 263,391,273 | 382,378,628 | |
| 2048 | 317,223,248 | 65,158,246 | | | 317,223,248 | 65,158,246 | 382,381,494 | |
| 2049 | 329,709,595 | 52,671,364 | | | 329,709,595 | 52,671,364 | 382,380,959 | |
| 2050 | 303,831,264 | 78,548,860 | | | 303,831,264 | 78,548,860 | 382,380,124 | |
| 2051 | 75,318,854 | 307,061,018 | | | 75,318,854 | 307,061,018 | 382,379,872 | |
| 2052 | 209,293,118 | 173,088,721 | | | 209,293,118 | 173,088,721 | 382,381,840 | |
| 2053 | 153,962,138 | 192,805,136 | | | 153,962,138 | 192,805,136 | 346,767,273 | |
| 2054 | 68,697,913 | 278,545,595 | | | 68,697,913 | 278,545,595 | 347,243,507 | |
| 2055 | 66,383,107 | 280,861,473 | | | 66,383,107 | 280,861,473 | 347,244,580 | |
| 2056 | 69,562,467 | 277,678,237 | | | 69,562,467 | 277,678,237 | 347,240,703 | |
| 2057 | 165,361,670 | 181,886,955 | | | 165,361,670 | 181,886,955 | 347,248,625 | |
| Total | \$3,099,964,079 | \$8,590,996,015 | \$407,167,725 | \$175,551,851 | \$3,507,131,803 | \$8,766,547,865 | \$12,273,679,669 | |

Note: Does not include anticipated future issuances. Includes all debt service paid or payable during fiscal year 2025.

¹ RTSA bonds are no longer shown as they were legally defeased on September 12, 2023.

²Interest for MPEA Expansion Project Bonds and Sports Facilities Authority Bonds includes accreted principal amount on capital appreciation bonds.

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CHAPTER 8

ACCOUNTABILITY, COMPLIANCE, AND RESULTS



Illinois State Budget Fiscal Year 2026

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Accountability, Compliance, and Results

OVERVIEW

Taxpayers expect the State to be a responsible steward and transparent in its use of public funds. The Governor's Office of Management and Budget (GOMB) houses four units dedicated to accountability and compliance with laws and rules governing the use of public funds: the Grant Accountability and Transparency Unit (GATU), the Budgeting for Results (BFR) Unit, the Annual Comprehensive Financial Report (ACFR) Internal Control (IC) Unit, and the Single Audit Unit. GATU, the BFR Unit, the ACFR IC Unit, and the Single Audit Unit offer support and roadmaps to assist state agencies responsible for the use of public funds as they administer billions of dollars in essential services and programs for the State's residents and businesses.

The following sections summarize the duties and detail recent highlights of the work of each unit.

GATU HIGHLIGHTS

The Grant Accountability and Transparency Act (GATA, 30 ILCS 708/1 *et seq.*) established GATU as a division within GOMB, responsible for overseeing and assisting state grantmaking agencies in the implementation of GATA. The enactment of GATA was driven by the recommendation of both human services grantees and the Management Improvement Initiative Committee¹ that Illinois adopt federal grant rules for all grants regardless of the source of funding. GATA incorporates the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (known as Uniform Guidance; 2 CFR 200) and affirms the State's commitment to maximizing the public benefits realized from the use of public funds by mandating transparency and accountability in the use of grant funds. Partnerships among the grantee community and their advocates, state agencies, the General Assembly, and the Governor shape grant administration practices, provide important collaboration, and help identify and enhance grantmaking methodologies.

- On average, Illinois spends approximately \$26.6 billion in annual federal financial assistance.² The State distributes nearly \$15.8 billion annually through grant agreements between state agencies and grantees.³ Because many state programs rely extensively on grants to deliver services to Illinois residents, these programs are successful when the grantees are successful.
- Grants distributed throughout the State help fund the building and maintenance of infrastructure. Grant agreements with community-based organizations, not-for-profits, and others fund services and projects on behalf of the State of Illinois. Essential services, such as child development and eldercare, delivered to the most vulnerable citizens are paid for with grant funds. Grants assist those entering or adapting to the workforce through retraining and skill development.
- Illinois continues to implement a statewide grant management system (GMS) based on existing GATA rules, frameworks, and templates. The GMS will be the system of record for statewide grant administration.⁴ The GMS is integrated into existing GATA IT infrastructure, such as the Grantee Portal, the GATA Implementation System, and the statewide Enterprise Resource Planning (ERP) accounting system, together creating the GMS. Twenty state agencies are currently using the GMS and ten additional state agencies are in various phases of system implementation.
- GATA frameworks support compliant grant management, and GATU offers an array of resources to state agencies and grantees, as well as other stakeholders. In fiscal year 2022, GOMB entered

¹ Created by Public Act 97-0558, effective August 25, 2011.

² Roughly \$22.5 billion of this funding is for Medicaid and agency use.

³ Approximately \$12 billion is state funded, with a significant portion used for match or maintenance of effort towards federal funding.

⁴ All state grant making agencies under the Governor will administer grants through the GMS. Grantees will use the GMS for grant functions, from submitting grant applications to receiving executed grant agreements, submitting periodic financial and performance reports, and requesting grant payments.

Accountability, Compliance, and Results

into an agreement with the University of Illinois Springfield Continuing and Professional Education (UIS-CAPE) program to create a comprehensive training program on GATA and Uniform Guidance available for all grant stakeholders. This training program compiles existing GATA content and concepts into a comprehensive training curriculum. The training program was fully developed and implemented during fiscal year 2024 and consists of five courses: GATA Foundations, GATA Pre-award, GATA Post-award, GATA Audit, and GATA Indirect Cost. This technical assistance also supports existing grantees as they strive to meet grant objectives and conditions and post-award requirements.

- GATA frameworks provide statewide rules, templates, and systems for grant performance oversight. Correctly implemented, the frameworks are designed to reduce audit findings. The Statewide Single Audit is a measure of compliance and emphasizes GATA's impact on performance. Approximately 60 percent of grantees receive grants from multiple state agencies, and the centralized Audit Report Review Management Systems (ARRMS) eliminates approximately 4,500 duplicate audit report reviews annually.
- Automated grant management systems and shared data reduce redundant efforts for both grantees and state agencies. Both grantees and state agencies have realized improvements and efficiencies through the use of a streamlined, centralized grant process based on GATA rules and templates. Based on cost avoidance measures of state agency workloads before and after the enactment of GATA, GOMB estimates a \$266.1 million net cost avoidance impact of implementing GATA frameworks, standardization, and automation.⁵

⁵ This estimate is based on CSFA fiscal year 2024 data. Assumptions are applied for pre- and post-GATA state agency staff hours for standard financial and administrative grant functions. The federal government estimates that, on average, 15 percent of grant funds disbursed are lost to improper payment. Centralized GATA systems add transparency in the administration of funds, thereby reducing the risk of improper payment. This estimate includes a 1 percent calculation of fiscal year 2024 grants subject to GATA as the value of risk mitigated or avoided as a result of GATA systems.

Accountability, Compliance, and Results

BFR HIGHLIGHTS

Section 50-25 of the State Budget Law (15 ILCS 20/50-25) created the Budgeting for Results (BFR) Commission to assist the Governor in identifying statewide outcomes, goals, and best practices in program performance evaluation and benefit-cost analysis. GOMB's BFR Unit provides staffing, research, and analysis for the BFR Commission and oversees the implementation of statewide performance-based budgeting practices. The BFR Unit also supports a variety of additional initiatives that impact the state enterprise, including the implementation of the Data Governance and Organization to Support Equity and Racial Justice Act (ERJA).

- The commission and the BFR Unit continue to refine and implement a comprehensive methodology to evaluate program performance. The objectives of statewide program analysis are to aid in quantifying program impacts and to inform decision makers as programs are compared across result areas.
- In fiscal year 2026, the BFR Unit will engage in long-term planning for a statewide data analysis framework and continued implementation of the Illinois Longitudinal Data System (ILDS) and ERJA.
- The program evaluation framework developed under the BFR Commission utilizes three tools: the Illinois Performance Reporting System (IPRS), the Illinois Benefit-Cost Model (IBCM), and the State Program Assessment Rating Tool (SPART).
 - IPRS is the State's web-based database for collecting program performance data from more than 400 state agency programs. State agencies utilize IPRS to report programmatic level data to GOMB on a regular basis.
 - The IBCM utilizes clearinghouses on hundreds of evidence-based programs and national peer-reviewed literature on best practices in state-level programming to derive an optimal return on investment for state programs.
 - SPART is an integrated program evaluation tool that incorporates both quantitative and qualitative elements. SPART analyzes program performance to assign overall program ratings that allow policymakers to compare programs within and across statewide result areas.
- The BFR Unit continues to implement quantitative program analysis to predict if the optimal return on investment from programs will be greater than program costs, if programs are implemented with fidelity to evidence-based best practices.
- The IBCM and SPART have significantly enhanced the State's ability to perform program analytics. The BFR Commission continues to promote the use of evidence-based program reports in the budget process.
- To date, the commission has recommended, and the General Assembly has passed, legislation to modify or repeal 339 statutory mandates and 289 funds that were out of date or unduly burdensome. Most recently, 11 mandates and 27 funds that were modified or repealed by PA 103-0616.
- The BFR Commission distributes an annual report to the Governor and the General Assembly highlighting BFR implementation progress, commission recommendations and priorities for the upcoming calendar year, and a summary of mandate relief. The 2024 BFR annual report identifies 17 mandates and 36 fund cleanup items recommended by the commission.
- For calendar year 2025, the BFR Commission recommends that the BFR Unit continue to customize the IBCM to include programs outside of the existing policy domains, update program evaluation methods, enhance plans to expedite the IBCM and SPART completion, and establish a network of benefit-cost expertise.

Accountability, Compliance, and Results

ACFR IC UNIT HIGHLIGHTS

In 2024, the Annual Comprehensive Financial Report (ACFR) Internal Control (IC) Unit was created within the Governor's Office of Management and Budget by PA 103-0866. The ACFR IC Unit advises and assists state agencies under the Governor in the coordination of the State's financial statement audit and ACFR.

- The ACFR IC Unit has two primary goals: (1) to develop and implement internal processes to manage the financial statement audit on behalf of state agencies under the Governor; and (2) to provide technical assistance and guidance on financial reporting and internal controls to state agencies under the Governor.
- The State plans to transition to a statewide ACFR audit approach in fiscal year 2025. During calendar year 2024, GOMB hired and onboarded staff to establish the ACFR IC Unit and drafted the unit's vision statement and goals. The ACFR IC Unit also developed a set of action items to support the achievement of its primary goals and a planning document to outline the unit's strategy for transitioning to the statewide ACFR audit approach. The implementation of the strategy is divided into three phases: Pre-transition Phase (Phase 1), Transition Phase (Phase 2), and Post-transition Phase (Phase 3).
- The Pre-transition Phase (Phase 1) occurred during calendar year 2024 and focused on activities to improve the financial statement audit readiness of state agencies under the Governor. In addition to audit readiness activities, the ACFR IC Unit provided technical accounting guidance to state agencies under the Governor on a variety of issues. These supports will continue as the ACFR IC Unit enters the Transition Phase (Phase 2) in calendar year 2025.
- In alignment with the unit's goals, staff in the ACFR IC Unit evaluate various state agency financial reporting processes for internal controls. Unit memos provide specific guidance to the state agencies to improve internal controls. The ACFR IC Unit conducts monitoring activities based on the memos, including assessing the status of agency corrective actions. The ACFR IC Unit works in collaboration with the applicable state agency to discuss and identify potential corrective actions.

SINGLE AUDIT UNIT HIGHLIGHTS

In fiscal year 2025, GOMB established a dedicated Single Audit Unit. Through this unit, GOMB facilitates the administration of the statewide single audit, which is required under federal Uniform Guidance. The unit is responsible for developing and implementing internal controls over the State's reporting of federal funds; coordinating the statewide single audit; preparing the Statewide Schedule of Expenditures of Federal Awards (SEFA), including the Supplemental Report of Federal Expenditures by Agency/Program/Fund; submitting the statewide single audit and the SEFA to the Federal Audit Clearinghouse; and coordinating state agencies' responses to single audit findings and questions from federal agencies.

The Single Audit Unit works together with the ACFR IC Unit to provide support and guidance to state agencies regarding federal financial reporting compliance. Under federal regulations, the State must prepare audited financial statements that reflect its financial position, results of operations, or changes in net assets, and, where appropriate, must record cash flows for the audited fiscal year. The ACFR constitutes the State's audited financial statements and is an essential component of the single audit process. The ACFR IC Unit and the Single Audit Unit rely on the same data in their complementary efforts to strengthen the State's financial controls and transparency.

The Single Audit Unit will also coordinate with GATU, as the unit develops and implements internal controls over the State's reporting of federal funds and will assist in strengthening the State's compliance with federal grant rules, processes, terms, and conditions.

CHAPTER 9

DEMOGRAPHIC INFORMATION



Illinois State Budget Fiscal Year 2026

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Demographic Information

ILLINOIS OVERVIEW

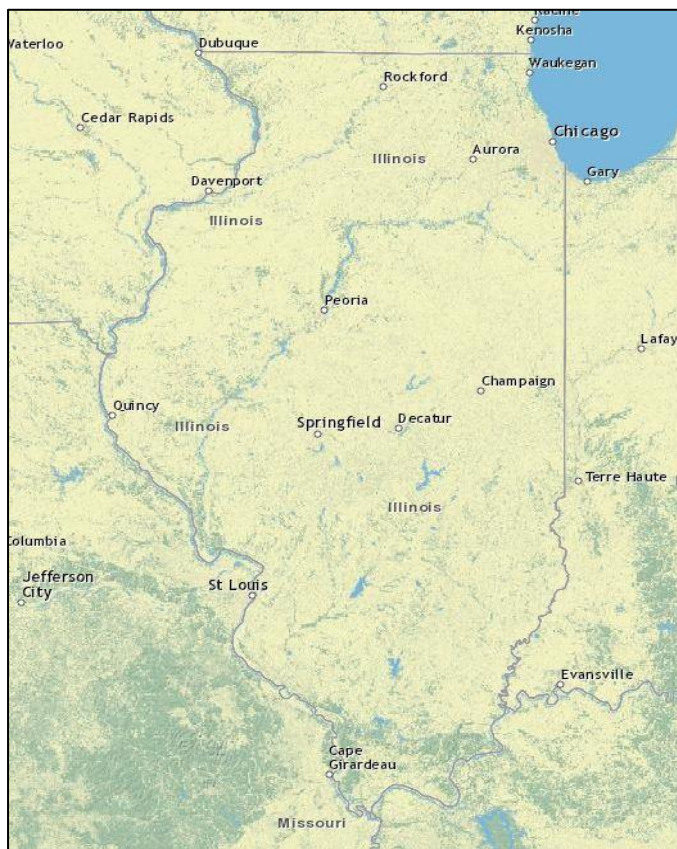
Illinois has many desirable geographical attributes that make it a prime location that has attracted settlers for hundreds of years. The State covers over 56,000 square miles, stretching nearly 400 miles from Rockford in the north to Cairo in the south, with a width of 281 miles. Its highest point stands at 1,235 feet above sea level, while the average elevation is about 600 feet. The State's relatively low elevation, situated midway between the Rockies and the Appalachians, places Illinois at the meeting point of three major river systems: the Mississippi, the Missouri, and the Ohio. These rivers and their tributaries, including the Illinois River, contribute to the rich Drummer silty clay loam soil, essential for the State's prosperous agriculture industry.

Illinois' unique geography has contributed to an unparalleled transportation infrastructure. Together with Lake Michigan at the northeast coast of Illinois, the three river systems served as the State's first major transportation conduit, linking Illinois with national and global markets. Illinois' water transportation network is complemented by the third largest interstate highway system in the country, five international airports, and a unique railway system that includes all seven Class I freight railroads.

In 2024, Site Selection Magazine named Illinois the number one state in the Midwest for workforce development for the second consecutive year.¹ Illinois also ranked number two in the nation for corporate investments for the second year in a row, with Chicago leading as the top metropolitan area in the country for corporate investments for the 11th consecutive year. Illinois reported 552 business expansion or relocation projects in 2023 (up from 487 in 2022). Illinois also placed number two in projects per capita, up from number four the previous year.² In July 2024, CNBC's 2024 Top States for Business publication included Illinois in the top 10 in the nation in five categories of competitiveness.³ These rankings affirm the State's trajectory for economic development success.

The State is composed of distinct regions, each with its own unique demographic, geologic, and topographic characteristics. The northern region bordering Wisconsin stands out in the "Prairie State" for its rolling hills and cooler climate. The southern region, known as "Little Egypt" for its dry, sandy soil not normally found in the American Midwest, overlooks the confluence of the Mississippi and Ohio rivers.

The two largest metropolitan regions in the State are the Chicago metropolitan area in the northeast and the St. Louis metropolitan area in the southwest. The remainder of the State primarily occupies the central latitudes, encompassing some of the richest farmland in North America and many of Illinois' mid-sized metropolitan areas, including Champaign-Urbana, Bloomington-Normal, Springfield, Peoria, and the Illinois share of the Quad Cities.



Topographic map of Illinois. Darker green depicts higher elevation.

Source: National Geographic Society

¹[Illinois Tops Workforce Development Rankings](#)

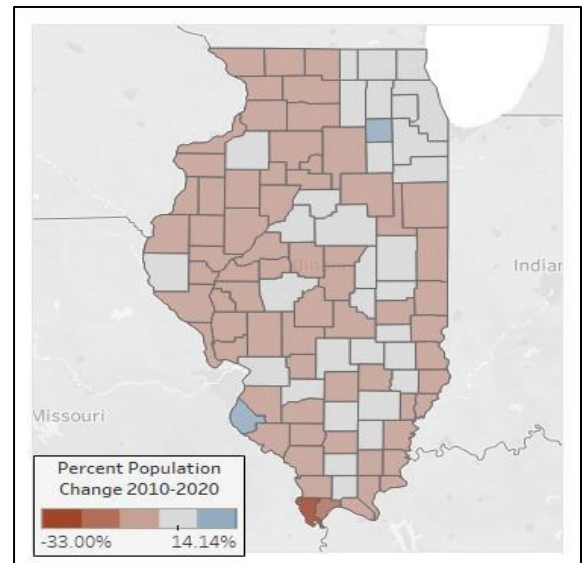
²[Illinois Ranks #2 in Nation for Corporate Expansions and Relocations for Second Year](#)

³CNBC's 2024 Top States for Business ranked Illinois sixth in the nation for infrastructure, fourth in the nation for education, fourth in the nation for access to capital (up from sixth in 2023), sixth in the nation for Technology & Innovation, and fifth in the nation for cost of living (up from ninth in 2023).

Demographic Information

Population

The decennial U.S. Census, last completed in 2020 and scheduled again for 2030, provides the most authoritative and comprehensive population information available. The 2020 U.S. Census ranks Illinois as the sixth most populous state in the country, with a population of just over 12.8 million as of April 2020. However, the Census Bureau's Post Enumeration Survey (the PES Survey), published on May 19, 2022, concluded that Illinois' population was undercounted by approximately 250,000 in the 2020 decennial. In addition, a 2023 Post-Census Group Quarters Review through Census Bureau Population Estimates Challenges Program affirmed 46,400 group quarters residents were omitted from Illinois' 2020 decennial total. The Census Bureau does not restate its decennial census totals but uses the PES Survey and Challenge Program analysis to improve its methodology for the next decennial census.



Source: U.S. Census Bureau, Population Division, Population estimates 2020

Vintage Series estimates are produced by the U.S. Census Bureau to provide annual updates to the current year's population, using the most recent decennial as the base, and incorporating birth, death, and migration totals. Vintage 2024 Series data was published in December 2024.⁴ Annual population estimates are significant because they are used to determine the distribution of over \$675 billion in funding for state and federal programs.

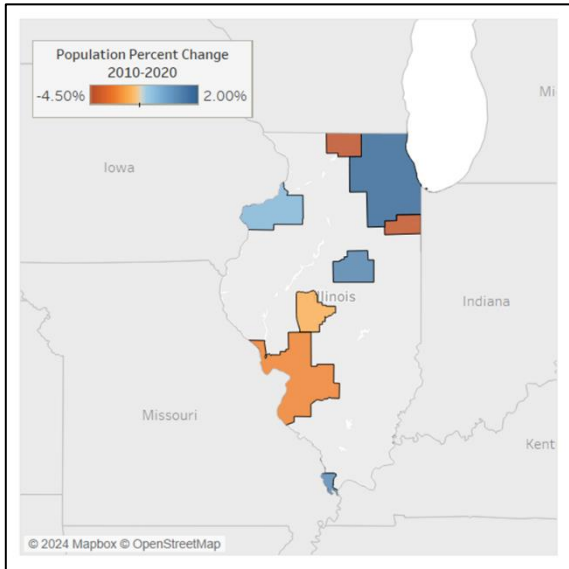
The Vintage 2024 Series estimates a 0.9 percent decrease in Illinois population since 2020, a reduction of 111,656 residents. For comparison, the Midwest region grew by an estimated 0.9 percent since 2020 while the nation experienced an estimated 2.6 percent growth since 2020.⁵ The Vintage 2024 Series estimated a 0.53 percent increase in Illinois' population from 2023 to 2024. Illinois' population grew by an estimated 67,899 residents from 12,642,259 in 2023 to 12,710,158 in 2024. This net increase reflects the addition of 112,955 residents through international migration and a reduction of 56,235 residents due to domestic migration.

As shown in the map above, based on the 2020 decennial census, population loss has occurred across much of the State. Between 2010 and 2020, 95 of Illinois' 102 counties experienced population loss. Total losses exceeded 10 percent in Alexander, Cass, Gallatin, Hardin, Henderson, Iroquois, Marshall, Mason, Massac, McDonough, Pulaski, Schuyler, and Stark counties. Counties that experienced population growth include Champaign, Cook, Grundy, Kane, McLean, Monroe, and Will. Kendall County experienced the most growth, with an increase in population of 13 percent.

⁴ Vintage Series is the most up-to-date, comparable population estimate. However vintage population estimates have inherent error as they are statistical estimates and not an enumeration. Vintage estimates may be used in federal funding allocations, setting levels for national surveys, and analyzing demographic trends. The Census Bureau emphasizes the use of decennial data as the official population count.

⁵ The U.S. Census defines 12 states as making up the Midwest region. They include Illinois, Indiana, Iowa, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, South Dakota, and Wisconsin.

Demographic Information



As illustrated to the left, three of Illinois’ eight metropolitan areas and one micropolitan area experienced population increases between 2010 and 2020. The Chicago metropolitan area (Illinois part) population experienced the greatest increase at 1.68 percent. Bloomington also gained 0.85 percent. The Cape Girardeau-Jackson micropolitan area also saw a slight increase. Among those metropolitan areas losing population, the St. Louis MSA (Illinois part) (-2.97 percent), Rockford (-4.33 percent) and Kankakee (-4.25 percent) experienced the greatest losses.

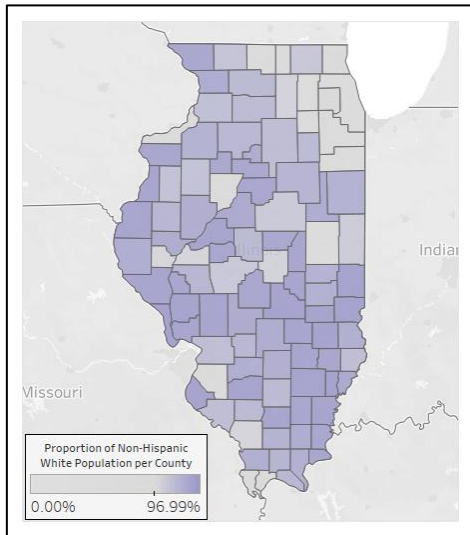
Source: U.S. Census Bureau, Population Division

Illinois Racial and Ethnic Diversity⁶

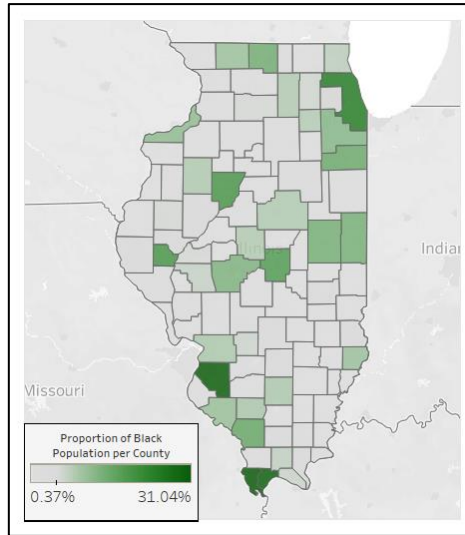
The distribution of Illinois’ racial and ethnic populations is depicted on the following maps. The U.S. Census Bureau collects data and makes population estimates based on five racial categories. Hispanic ethnicity can overlap with any of the racial categories. The darker shaded counties in the maps below represent greater population concentration for a particular racial category in a specific county, while the lighter shaded counties represent less population concentration.

⁶Due to the 10-year census cycle, graphics in this section are unchanged from the prior fiscal year.

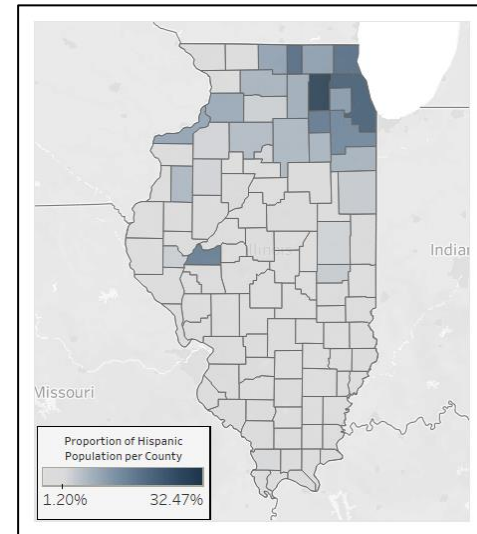
Demographic Information



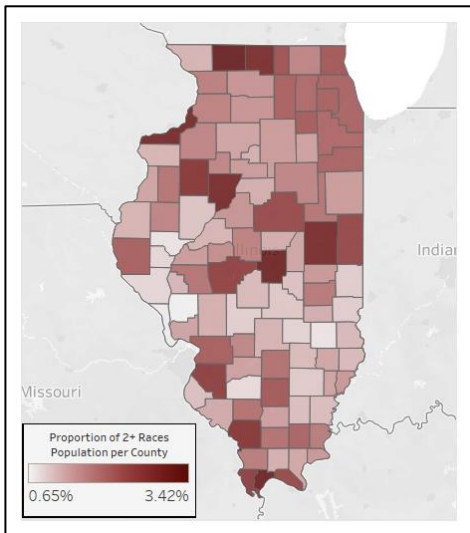
Non-Hispanic White Population as Percent of Total County Population, 2020



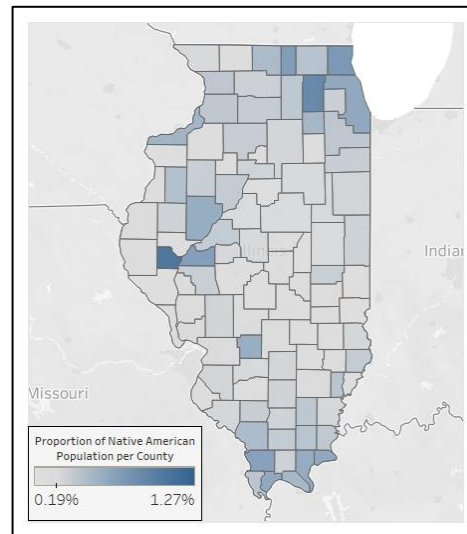
African American Population as Percent of Total County Population, 2020



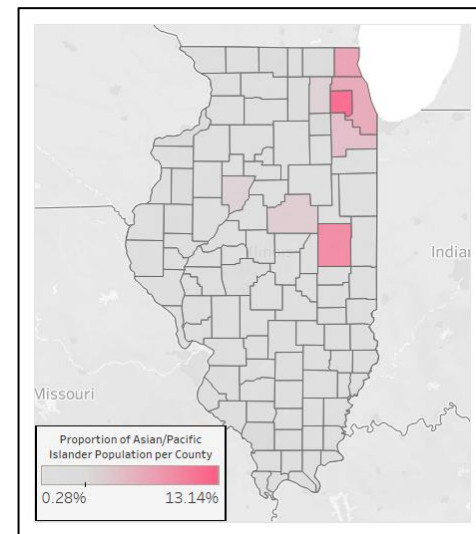
Hispanic Population as Percent of Total County Population, 2020



2+ Races Population as Percent of Total County Population, 2020



Native American Population as Percent of Total County Population, 2020



Asian and Pacific Islander Population as Percent of Total County Population, 2020

Source for population graphs: U.S. Census Bureau, Population Division

Demographic Information

Data Governance and Organization to Support Equity and Racial Justice Act

In 2020, Governor Pritzker signed the Data Governance and Organization to Support Equity and Racial Justice Act (Act) into law. The Act requires 11 state agencies to report on major program participation based on a standard set of designators for race, ethnicity, gender identity, sexual orientation, disability status, primary or preferred language, and indigeneity.⁷ The intent of the Act is to provide agencies, legislators, and advocates the data necessary to identify and combat inequities in state programs. The Governor's Office of Management and Budget (GOMB), the Governor's Office of Equity (GOE), the Department of Innovation and Technology (DoIT), and the Department of Human Services (DHS) make up the project management team coordinating implementation of the Act.

Efforts have prioritized framework-building, including developing standard data management and governance processes, to support agency implementation and identifying areas that need additional infrastructure. In April 2022, GOE promulgated the initial comprehensive and inclusive demographic categories or dispositions for race, ethnicity, age, sex, disability status, sexual orientation, gender identity, and primary or preferred language. This set the foundation for standardizing demographic categories for data collection. This demographic guidance strives to establish uniformity in state agency reporting, which will enhance communication about the diverse communities within the State. On July 1, 2024, agencies submitted annual reports to the General Assembly that included data from all 11 state agencies subject to the Act and 64 programs, recording participant counts segmented by the established demographic dispositions (where available). The reports can be found in the Special Reports section of the Illinois General Assembly's [website](#), under the respective General Assemblies.

The project management team will continue to identify resources and methodologies to support state agency compliance with the Act. Because Illinois state government has disparate systems for data collection and programs differ in maturity, significant coordination is required to confirm gaps in available data, plan for the collection of outstanding data sets, and build out capabilities needed to comply with reporting requirements for state program participants. Because of these sequential factors, the project management team anticipates that state agencies and state programs will incrementally implement data collection and reporting. The 11 state agencies subject to the Act will continue providing annual reports to the General Assembly to promote transparency and progress toward full implementation.

⁷ The 11 state agencies subject to the Data Governance and Organization to Support Equity and Racial Justice Act include the State Board of Education, the Department on Aging, the Department of Central Management Services, the Department of Children and Family Services, the Department of Corrections, the Department of Juvenile Justice, the Department of Labor, the Department of Healthcare and Family Services, the Department of Human Services, the Department of Public Health, and the Department of Transportation.

Demographic Information

EDUCATION

Early Childhood Education

Governor Pritzker’s administration has made historic investments to expand and improve early childhood education and child care across the state, including supporting child care centers and homes, assisting job seekers, expanding access to child care assistance programs, establishing a framework for statewide enrollment for child care and early education services, increasing access to healthy food options, and evaluating and redesigning the delivery of behavioral health programs. A strong childhood development foundation helps prepare Illinois’ children for post-secondary education and beyond. Illinois will use these investments in early childhood education and care as cornerstones for addressing inequities among Illinois children.

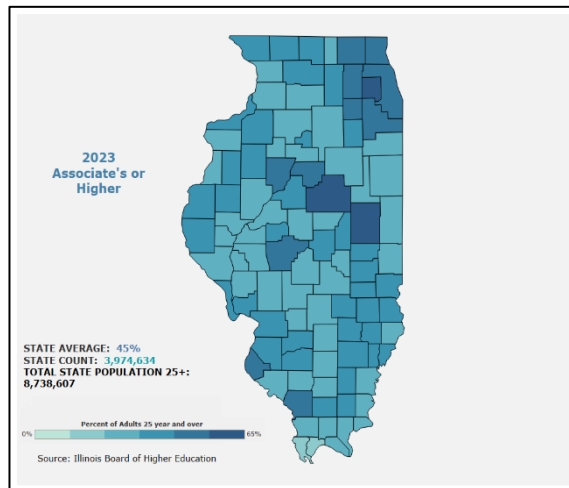
In 2024, Illinois established the Illinois Department of Early Childhood (IDEC) to centralize early childhood service delivery in the State. This new department aspires to create equitable outcomes for all children and families in Illinois, especially those from marginalized and underserved communities. IDEC will address persistent racial achievement gaps as it aims to align, integrate, and develop services that tackle broader inequities linked to economic security, health, housing, and employment. Illinois seeks to foster a racially equitable future, ensuring coordinated, comprehensive care from prenatal stages through kindergarten by embracing innovative practices and diverse perspectives.

Co-design workshops brought together parents, providers, intermediaries, state personnel, and other stakeholders to identify key, strategic outcomes. Through centering the needs and desires of parents and providers, the IDEC aims to develop innovative, stakeholder-driven programs that support families and early education providers across Illinois.⁸

Educational Attainment

A population of skilled workers encourages job creation and advances economic development. Illinoisans pursue education on a wide array of schedules, including full-time while they participate in the workforce.

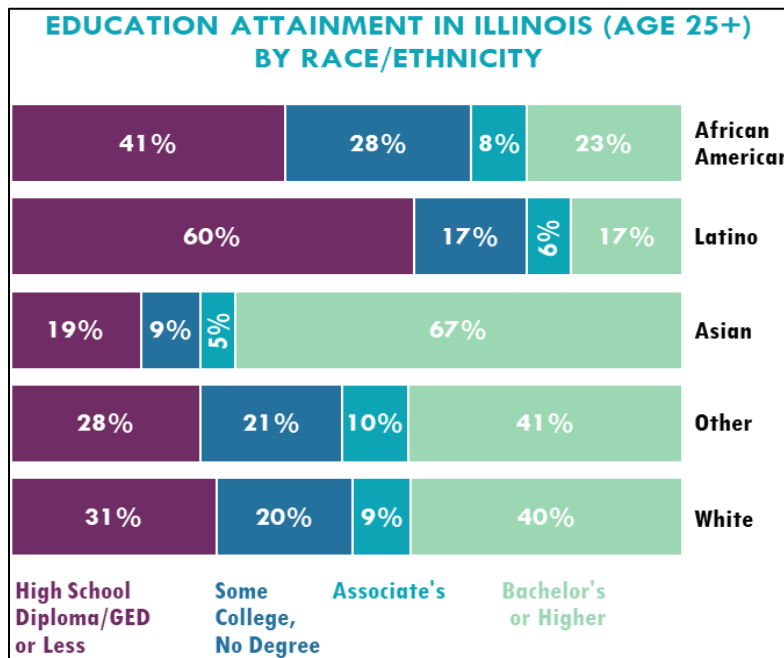
In 2023, on average, 45 percent of the State’s population age 25 and older had an associate degree or higher. This is an increase from 39 percent with a higher education degree in 2013. As illustrated in the map to the right, areas with a higher population density have higher rates of post-high school degrees. Cook County, the surrounding collar counties, McLean, Champaign, and Monroe counties have higher rates of adults 25 and older with college degrees.⁹ More rural counties, such as Pike, Brown, Cass, Greene, and Alexander, have smaller percentages of adults 25 or older with college degrees. For example, in Alexander County, less than 21 percent of the residents hold a college degree, as compared to nearly 53 percent in McLean County. DuPage County holds the highest percentage of residents aged 25 and over with a college degree at over 59 percent.



The Education Attainment in Illinois (Age 25+) chart below illustrates various statistics from 2022. At 60 percent, the Latino population was notably the largest group to obtain education at or below a high school diploma. African Americans had the largest percentage of college without a degree at 28 percent. The populations were relatively close in attainment of an associate degree, with a range of 6 percent for Latino to 10 percent for Other. Statistics for a bachelor's degree or higher show the Asian population at 67 percent followed by Other and Whites at 41 and 40 percent, respectively, African Americans at 23 percent, and Latinos at 17 percent.

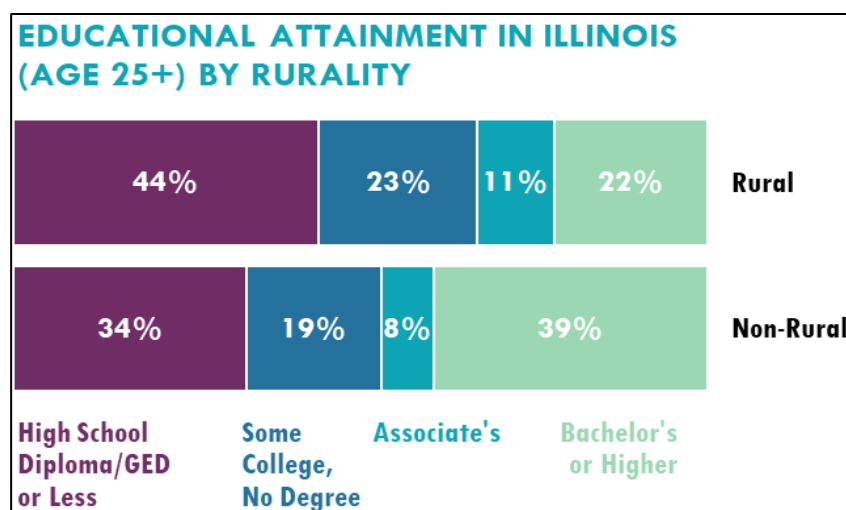
⁸ Fall 2024, Transforming early childhood education and care in Illinois [transforming-early-childhood-education-and-care-in-illinois.pdf](#)
⁹Higher advanced education rates can be partially attributed to the major business sectors in Chicago and Cook County and the college systems within these geographic areas.

Demographic Information



Source: 2022 American Community Survey 5-Year Population Estimates from IPUMIS

As depicted in the chart below, 44 percent of Illinoisans who live in a rural setting obtained a high school diploma, GED or less. Only 22 percent of rural adults have earned a bachelor’s degree or higher. In non-rural communities, 34 percent of the population ended their formal education with a high school diploma or GED, while 39 percent earned a bachelor’s degree or higher.



Source: 2022 American Community Survey 5-Year Population Estimates from IPUMIS

Demographic Information

HEALTH STATISTICS

Poverty and homelessness often result in limited access to healthcare, leading to a higher prevalence of chronic illnesses and mental health issues. The stress and living conditions associated with poverty and homelessness can also exacerbate existing health problems and shorten life expectancy.

Illinois Poverty

The Intergenerational Poverty Act (IPA), signed into law by Governor Pritzker in June 2020, created the Commission on Poverty Elimination and Economic Security. The commission strives to end the intergenerational transmission of poverty by addressing root causes of economic insecurity, racial disparities, and other contributing social, economic, and cultural factors.

The IPA also created the Interagency Workgroup on Poverty and Economic Insecurity (IWGP). In 2024, the IWGP continued to make significant strides in addressing poverty and economic challenges. Since its establishment, the IWGP, alongside the commission, has implemented policies to reduce intergenerational poverty. Refer to Chapter 2 for details. Key strategies include ensuring Illinois is the best state for raising families, stabilizing homes and communities, providing equitable access to economic programs, removing barriers to paid work and education, and supporting community-based providers.

Illinois saw a 4.3 percent decrease in low-income residents and a 1.9 percent decline in overall poverty in 2022, although extreme poverty saw a slight increase of nearly 3.0 percent.¹⁰

| Race or Ethnicity | Deep Poverty | Poverty |
|--------------------------|--------------|---------|
| Black/African American | 14% | 25.4% |
| Hispanic/Latino | 6.2% | 13.6% |
| Am. Indian/Alaska Native | 4.9% | 12.9% |
| Asian/Pacific Islander | 4.8% | 9.7% |
| White | 4.6% | 8.6% |

Source: Interagency Workgroup on Poverty and Economic Insecurity Annual Report 2024

Homelessness

Guided by the Intergenerational Poverty Act, the Interagency Workgroup on Poverty and Economic Insecurity is addressing homelessness as an element of poverty. The commission's 2024 report raises awareness about the national housing crisis and specific housing insecurity challenges in Illinois.¹¹

Following a progressive trend, in 2024, the United States reached a record high with over 770,000 people experiencing homelessness on any given night.¹² The primary drivers of this increase include rising housing costs, a lack of affordable housing, the end of COVID-19 supports, and new arrivals from the southern border entering the homeless prevention and response system. Despite a continued decrease in veteran homelessness due to significant federal investments, the overall trend remains concerning. The situation in Illinois mirrors the national crisis. 2024 saw a 116 percent increase from the previous year, with 25,806 people experiencing homelessness on any given night. Chicago experienced a particularly large increase, partly driven by new arrivals, including immigrants. However, the non-new arrival population experiencing homelessness in Chicago also saw a substantial 25 percent increase from 2023 to 2024.

¹⁰ Fall 2024 Interagency Workgroup on Poverty and Economic Insecurity [Annual Report 2024](#).

¹¹ Fall 2024 Interagency Workgroup on Poverty and Economic Insecurity [Annual Report 2024](#).

¹² This is based on the week of 12/30/24 Department of Housing and Urban Development annual Point-in-Time (PIT) Count. The PIT Count is the primary metric to understand the change in homelessness over time.

Demographic Information

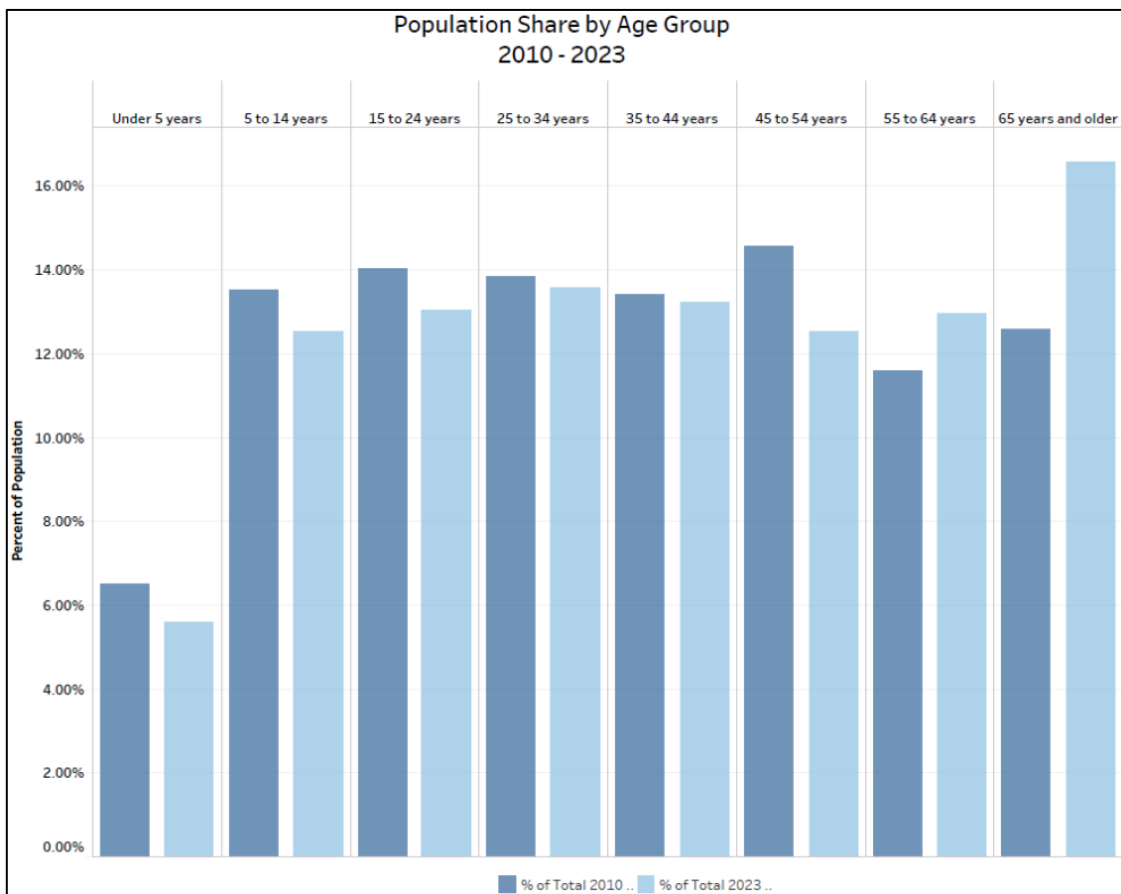
The administration has launched several initiatives to address this crisis. Governor Pritzker aims to make homelessness brief and non-recurring by building up the capacity of homelessness prevention and response systems. Home Illinois, Illinois' plan to prevent and end homelessness, sets the foundational vision for ending homelessness in the State. The Home Illinois plan focuses on prevention, shelter, increasing income, and affordable housing to support the housing needs of Illinois residents.

Refer to Chapter 2 Budget Summary for more information on Home Illinois and related programs, including the Court Based Rental Assistance program, the Emergency & Transitional Housing Program, and the Homeless Prevention Program.

Illinois Aging

Nationally and in Illinois, populations are aging. The median age of the U.S. population was 38.9 in 2023, up from 37.2 in 2010.

The age distribution of the Illinois population has shifted in recent years. The Census Bureau estimates that the share of the population 65 years or older has grown from 12.6 percent in 2010 to 17.6 percent in 2023. The group comprised of 55- to 64-year-olds also increased from 11.6 to 12.8 percent of the total population during the same timeframe. All other age groups declined as a share of the total population. The 45- to 54-year-old group declined the most, from 14.6 to 12.3 percent of the total population.¹³



¹³ 2023 American Community Survey Five Year Estimates <https://www.census.gov/quickfacts/fact/table/IL#>

Demographic Information

Alzheimer’s Disease

Alzheimer’s Disease and related dementias (AD/ADRD) is a type of dementia that impacts memory, thinking, and behavior. It is a devastating illness for the afflicted, their friends, and family. Nearly seven million Americans are living with Alzheimer’s and one in three older adults dies with Alzheimer’s or another dementia.

The Illinois Department of Public Health (DPH) projects that, by 2050, this number will rise to nearly 13 million. There are approximately 250,600 Illinoisans living with AD/ADRD. In 2024, health and long-term care costs for people living with Alzheimer’s and other dementias reached \$360 billion nationally — not including the value of unpaid caregiving. Total payments for health care, long-term care, and hospice care for people living with dementia are projected to increase to nearly \$1 trillion in 2050 across the nation. DPH projects that the total lifetime cost of care for a person living with dementia is estimated at almost \$400,000. Seventy percent of these costs are borne by family caregivers in the forms of unpaid caregiving and out-of-pocket expenses. In Illinois, an estimated 311,000 caregivers provide 480 million hours of unpaid care to individuals living with dementia.¹⁴

Between 2021 and 2031, the U.S. will need more than one million additional direct care workers to care for the growing population of people living with dementia — the largest worker gap of any single occupation in the nation. Consequently, 55 percent of primary care physicians caring for people living with Alzheimer’s report there are not enough dementia care specialists in their communities. By 2050, Illinois will need a 143.9 percent increase in its healthcare workforce to support the growing number of Illinoisans living with dementia.¹⁵

The dementia program within the Illinois Department of Public Health (DPH) Division of Chronic Disease is tasked with developing and implementing programs that increase dementia care capacity in Illinois and ultimately drive down costs. The Illinois strategy to support and combat Alzheimer’s disease is articulated in the [2023-2026 Alzheimer’s Illinois State Plan](#) and includes education, training, early detection, early legal planning for individuals living with dementia, and caregiver education and support.

| Illinois Alzheimer's Quick Facts for 2024 | |
|---|--|
| 251,000 | Number of people age 65+ with Alzheimer's in Illinois |
| 6.1% | Number of people age 45+ have subjective cognitive decline |
| 311,000 | Family caregivers who bear the burden of Alzheimer's in Illinois |
| 480 million | Hours of unpaid care provided by Alzheimer’s caregivers |
| \$9.8 billion | Value of unpaid care for Alzheimer’s in Illinois |
| \$2.1 billion | Cost of Alzheimer’s to the state Medicaid program |

Source: alz.org

Infant and Maternal Mortality

The Illinois infant mortality rate of 5.6 deaths per 1,000 live births is slightly above the national rate of 5.4. The State has signed on to the national Healthy People 2030 framework established by the U.S. Department of Health and Human Services, which sets a goal for all states to reach a rate of 5.0 or lower by the year 2030. High infant mortality in the African American community compared to the rest of the population has been a long-standing trend in Illinois and the nation. Factors including socioeconomics, prenatal care, mental health, physical health, and institutional racism may influence this phenomenon and contribute to these statistics.

As the chart below indicates, the African American community has a history of higher infant mortality rates than other groups. While there were modest decreases in 2019 and 2021, the infant mortality rate among African American people overall generally remained constant during 2015 through 2022. And this population’s rates are noticeably higher than all other races and ethnicities.

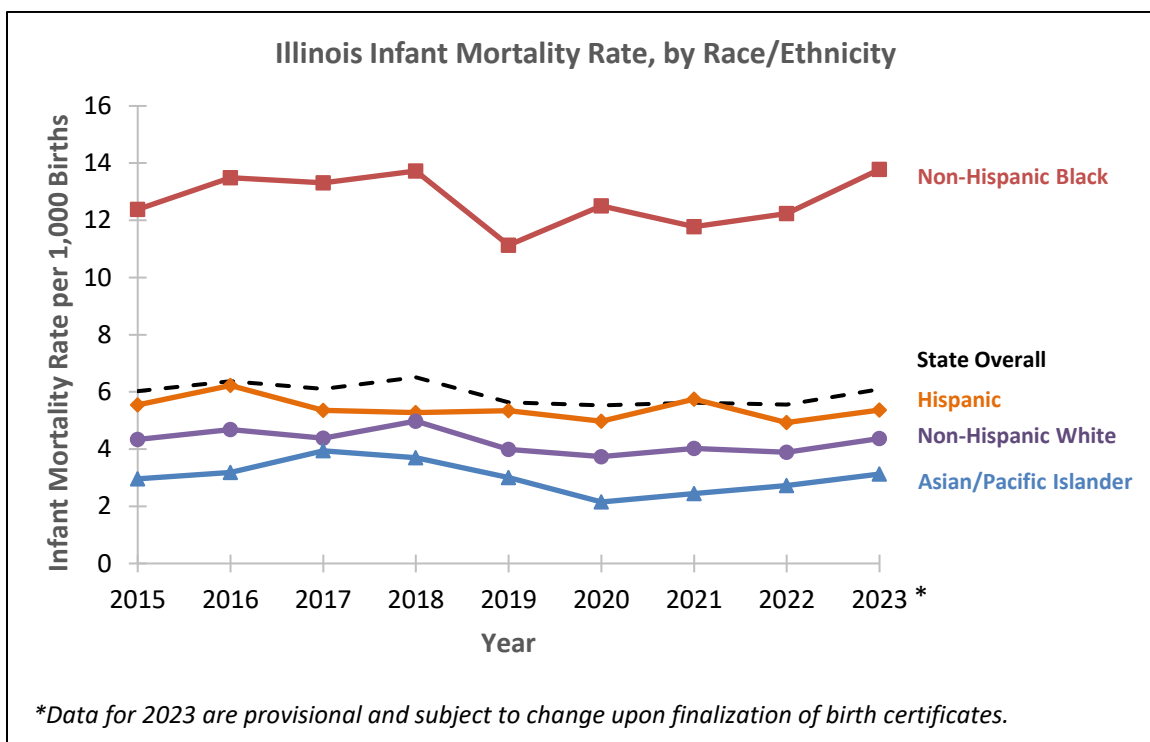
¹⁴ Data from this paragraph is attributable to the Illinois Department of Public Health.

¹⁵ Illinois Department of Public Health

Demographic Information

The overall health and well-being of pregnant women is also a critical factor for birth and infant outcomes. Many women experience maternal morbidities, or health problems while pregnant or giving birth, including chronic diseases, mental health conditions, and substance use disorders. Between the years 2010 and 2020, there were increases in the percentage of live births to Illinois women with chronic disease, including hypertension, diabetes, and obesity. Of Illinois residents giving birth during 2018 through 2020, 30.5 percent were obese, 11.7 percent had hypertension, and 9.2 percent had diabetes. Additionally, 8.4 percent of live births were to women with a mental health condition, including depression, anxiety, or schizophrenia, and 5.4 percent of live births were to women with a documented substance use disorder. These chronic conditions can severely affect the long-term health of the mother and her child.¹⁶

African Americans also experience inequities in maternal health outcomes. In Illinois, the maternal morbidity rate for Black women is more than two times that of white women. The Black population is nearly twice as likely to die from a pregnancy-related cause.¹⁷ Evidence suggests that discrimination, bias, and structural racism negatively affect maternal health for women of color. The Illinois Task Force on Infant and Maternal Mortality among African Americans continues to identify best practices and recommendations to decrease infant and maternal mortality among African Americans in Illinois. Its December 2022 report recommends Illinois provide additional resources for independent evaluations to ensure that state-funded maternal and child health social service programs are reaching the intended populations and positively impacting those communities. The task force further suggests the need for a comprehensive data system to unify statewide data collection efforts.¹⁸



Source: Illinois Department of Public Health

¹⁶ Illinois Department of Public Health, *Illinois Maternal Morbidity and Mortality Report*, October 24, 2023. [maternal-morbidity-mortality-report2023.pdf \(illinois.gov\)](#)

¹⁷ *Ibid.*

¹⁸ Report to the General Assembly: Illinois Task force on Infant and Maternal Mortality Among African Americans (2021-2022), December 2022. [IMMT-Report_2021-2022.pdf \(illinois.gov\)](#)

Demographic Information

In January of 2024, the Illinois Department of Healthcare and Family Services (HFS) was chosen by the federal Centers for Medicare and Medicaid Services to participate in the new Transforming Maternal Health (TMaH) Model, which seeks to improve maternal health outcomes by implementing a whole-person approach to care. The federal program will provide \$17 million in critical funding over 10 years to help HFS, which acts as Illinois' Medicaid agency, and other agencies that utilize Medicaid funds develop and pilot a more comprehensive and integrated approach to addressing physical health, mental health, and social needs throughout the pregnancy, childbirth, and postpartum care continuum.

Most of the resources awarded to Illinois will be invested in provider infrastructure. This support will also enable states to develop a value-based alternative payment model for maternity care services, which will improve quality and health outcomes and promote the long-term sustainability of services. The United States has disproportionately high rates of adverse pregnancy outcomes despite spending more per capita on maternal health care than any other nation. Medicaid enrollees, particularly those in historically underserved communities, often experience significant disparities in maternal health care and disproportionately poor outcomes for the birthing person and their newborn. The model has a three-year pre-implementation period, during which states receive technical assistance to advance each of the model's pillars, followed by a seven-year implementation period to execute the model.

Leading Causes of Death

There were 113,776 deaths reported in Illinois in 2023. The two leading causes of death across the entire population in Illinois and nationally were heart disease and malignant neoplasms (cancer). Together, the top three causes of death accounted for 49.4 percent of the total deaths in Illinois in 2023.

**Leading Causes of Death among Illinois and U.S. Residents 2023
(deaths per 100,000 people¹⁹)**

| Illinois | | | US | | |
|---|----------------|--------------|---|------------------|--------------|
| Cause of Death | Number | Rate | Cause of Death | Number | Rate |
| Diseases of heart (heart disease) | 25,630 | 204.2 | Diseases of heart (heart disease) | 680,981 | 162.1 |
| Malignant neoplasms (cancer) | 23,479 | 187.1 | Malignant neoplasms (cancer) | 613,352 | 141.8 |
| Accidents (unintentional injuries) | 7,193 | 57.3 | Accidents (unintentional injuries) | 222,698 | 62.3 |
| Cerebrovascular diseases (stroke) | 6,954 | 55.4 | Cerebrovascular diseases (stroke) | 162,639 | 39.0 |
| Chronic lower respiratory diseases | 4,893 | 39.0 | Chronic lower respiratory diseases | 145,357 | 33.4 |
| Alzheimer disease | 3,854 | 30.7 | Alzheimer disease | 114,034 | 27.7 |
| Diabetes mellitus (diabetes) | 2,913 | 23.2 | Diabetes mellitus (diabetes) | 95,190 | 22.4 |
| Nephritis, nephrotic syndrome, and nephrosis (kidney disease) | 2,776 | 22.1 | Nephritis, nephrotic syndrome, and nephrosis (kidney disease) | 55,253 | 13.1 |
| Septicemia | 1,934 | 15.4 | Chronic liver disease and cirrhosis | 52,222 | 13.0 |
| Influenza and pneumonia | 1,822 | 14.5 | COVID-19 | 49,932 | 11.9 |
| All other causes | 32,328 | n/a | All other causes | 899,306 | n/a |
| Total | 113,776 | 906.6 | Total | 3,090,964 | 750.5 |

¹⁹Rates are per 100,000 population, using July 1, 2023, population estimates based on the 2020 population census. Source: Illinois Department of Public Health

Demographic Information

HIV Prevention

Over the past two decades, Illinois has seen a significant decrease in the number of HIV diagnoses. From 2001 to 2023, HIV diagnoses have declined 46 percent. While there has been a 34.2 percent increase in the number of Illinoisans diagnosed with HIV from 2020 (1,130) to 2023 (1,520), the increase is in part due to the post-COVID rebound in HIV testing. In 2020, the COVID-19 Pandemic had a devastating impact on access to HIV testing, care-related services, and case surveillance activities. By mid-2021, HIV testing activities began to recover, which is reflected in the increase in the number of new diagnoses between 2020 and 2022. However, the overall trend looks to remain consistent. Illinois has experienced a general decline in HIV since 2001.

2023 Illinois and 2022 United States HIV Incidence

| | HIV Incidence ^a | | | |
|---|----------------------------|--------------------------------------|---------------------|--------------------------------------|
| | Illinois, 2023 | | United States, 2022 | |
| | Number of Cases | Rate per 100,000 People ^b | Number of Cases | Rate per 100,000 People ^b |
| Sex | | | | |
| Male | 1,182 | - | 29,728 | - |
| Female | 301 | - | 6,942 | - |
| Transgender male-to-female ^c | 30 | - | 868 | - |
| Transgender female-to-male ^c | <10 | - | 59 | - |
| Additional gender identity ^d | <10 | - | 66 | - |
| Age at Diagnosis | | | | |
| 0-19 | 65 | 2 | 1,434 | 1 |
| 20-24 | 228 | 28 | 5,677 | 25 |
| 25-34 | 586 | 35 | 14,031 | 31 |
| 35-44 | 345 | 21 | 8,283 | 19 |
| 45-54 | 158 | 10 | 4,516 | 11 |
| 55-64 | 104 | 7 | 2,850 | 7 |
| 65+ | 34 | 2 | 872 | 2 |
| Race/Ethnicity | | | | |
| African American | 585 | 33 | 14,582 | 35 |
| Caucasian | 271 | 4 | 9,068 | 5 |
| Latino ^e | 516 | 22 | 10,478 | 19 |
| Other | 78 | 8 | 2,082 | 6 |
| Missing/Unknown | 70 | - | - | - |

- Data are based on residence at the time of diagnosis of HIV infection.
- Rates are per 100,000 population. Rates are not calculated by gender because of the lack of denominator data.
- "Transgender male-to-female" includes individuals who were assigned "male" sex at birth but have identified as "female" gender. "Transgender female-to-male" includes individuals who were assigned "female" sex at birth but have identified as "male" gender.
- Additional gender identity examples include "bigender," "gender queer," and "two-spirit."
- Latino persons can be of any race.

Illinois HIV and AIDS Cases 2001-2023

| HIV Incidence Statewide | | |
|-------------------------|------------------------------|----------------------|
| Year of Diagnosis | Number of HIV Disease Cases* | Number of AIDS Cases |
| 2001 | 2,555 | 1,338 |
| 2002 | 2,427 | 1,434 |
| 2003 | 2,179 | 1,277 |
| 2004 | 2,027 | 1,260 |
| 2005 | 1,982 | 1,286 |
| 2006 | 2,028 | 1,116 |
| 2007 | 1,735 | 973 |
| 2008 | 1,814 | 1,063 |
| 2009 | 1,768 | 1,059 |
| 2010 | 1,699 | 957 |
| 2011 | 1,632 | 868 |
| 2012 | 1,708 | 888 |
| 2013 | 1,648 | 812 |
| 2014 | 1,593 | 688 |
| 2015 | 1,580 | 656 |
| 2016 | 1,543 | 654 |
| 2017 | 1,440 | 618 |
| 2018 | 1,411 | 611 |
| 2019 | 1,330 | 531 |
| 2020 | 1,130 | 466 |
| 2021 | 1,228 | 488 |
| 2022 | 1,385 | 517 |
| 2023 | 1,520 | 527 |

*Includes all new diagnoses of HIV regardless of stage of infection.
Source: Illinois Department of Public Health, HIV/AIDS Section, Surveillance Unit, January 2025

Demographic Information

MENTAL HEALTH

The Division of Mental Health (DMH) at the Illinois Department of Human Services (DHS) provides mental health care for adults and youth through seven state-operated psychiatric hospitals and the Treatment and Detention Facility for sexually violent persons. Illinois’ seven state-operated psychiatric hospitals include Alton, Chester, Chicago-Read, Choate, Elgin, Madden, and Packard.

In Illinois, 170,477 individuals were served during state fiscal year 2024 by 206 Certified Community Mental Health Centers that provide mental health care across the five DHS regions.

Nationally and in Illinois, stress-related issues during the pandemic had increased the demand and need for emotional support. Families have faced the stress of working from home while children were remote learning and others have dealt with food and housing insecurities. Individuals or a loved one experiencing a mental health crisis may call or text 988, the 24-hour Suicide & Crisis Lifeline, to be connected to the closest crisis center in your area. The 988 Suicide and Crisis Lifeline, launched in fiscal year 2023 reported an 18 percent increase in its answer rate in fiscal year 2024. Illinois’ 92.3 percent answer rate in November 2024 well exceeds the federal benchmark of 90 percent. Increased call volume is anticipated; approximately 172,500 calls are projected in fiscal year 2025.

| Mental Health Quick Facts | FY2018 – Pre-COVID Pandemic | FY2024 |
|---|-----------------------------|---------|
| Number of individuals served by 206 Certified Community Mental Health Centers | 159,940 | 170,477 |
| Individual Placement and Support Teams | 43 | 52 |
| Phone-based emotional support service provided to Illinois residents through the Illinois Warm Line (average per month) | 1,185 | 3,008 |
| Individuals with serious mental health illness supported in their search for competitive employment | 3,157 | 2,538 |
| Individuals enrolled and active in Projects for Assistance in Transition from Homelessness | 1,938 | 3,050 |

Demographic Information

Opioid Epidemic Response

Illinois and the nation continue to battle the opioid epidemic. During 2023, there were 21,935 opioid related overdoses in the State. Of those overdoses, 2,855 were fatal (13 percent). The Illinois Department of Human Services Division of Substance Use Prevention and Recovery (DHS/SUPR) is firmly committed to addressing this issue through prevention, education, and treatment.

Since December 2020, the Drug Overdose Prevention Program has distributed 533,923 naloxone kits and trained 121,147 people in the identification and response to an overdose. A total of 10,934 naloxone administrations have been documented; 5,603 of those naloxone administrations reversed an overdose and saved a life. This figure does not include administrations distributed by Emergency Medical Services and Emergency Room personnel. Through the Access Narcan Project, 598 community-based organizations and 184 clinics and hospitals have signed up to receive Narcan (nasal naloxone) since July 2021.

Fentanyl

In 2022, toxicology testing found 2,994 out of 3,261 opioid-involved fatalities involved a synthetic opioid such as fentanyl, and deaths from synthetic opioids increased 12.1 percent. In response to the growing fentanyl crisis, the Drug Overdose Prevention Program began to make fentanyl test strips more broadly available through our Overdose Education and Naloxone Distribution (OEND) providers. Since June 2022, a total of 206,050 fentanyl test strips have been distributed through the State of Illinois.

At the root of the opioid epidemic is the use of fentanyl. Fentanyl is a synthetic opioid, with similar but much stronger effects as compared to heroin. Fentanyl replaced the heroin illicit drug market because it can be marketed in smaller amounts, allowing for easier trafficking. Even with opioid treatment, fentanyl users may develop an opioid use disorder (OUD). The most effective treatments for OUD are medications, such as buprenorphine and methadone, that can reduce overdose risk by 50 percent. Traditional counseling services and ongoing recovery supports are also provided to reinforce the recovery process and address the impacts of substance use disorders. DHS/SUPR licenses substance use disorder (SUD) treatment centers and others that promote themselves as providing substance use treatment. These groups include organizations that provide services to people who do not have Medicaid or medical insurance. Opioid Treatment Programs are a type of SUD treatment provider sanctioned by the DEA to treat OUD with methadone. DHS/SUPR promotes Medication Assisted Recovery as its philosophy for the treatment of OUD and other SUDs. Individuals who are on medication(s) to treat SUDs are considered in recovery, much like other individuals with other chronic health conditions.

Because polydrug use is common, it is not possible to separate a main drug as the cause of an overdose. In calendar year 2020, 2,473 fatal overdoses involved synthetic opioids out of a total of 2,944 opioid-related fatal overdoses. Calendar year 2021 saw 2,672 fatal overdoses involving synthetic opioids out of a total of 3,013 opioid-related fatal overdoses and 3,717 total fatal overdoses. Calendar year 2022, the most current year for statistics from DHS/SUPR, saw 2,994 fatal overdoses involving synthetic opioids out of a total of 3,261 opioid-related fatal overdoses and 3,908 total fatal overdoses.

The state's Overdose Action Plan, called the [State of Illinois Opioid Action Plan 2022](#), is pertinent to Illinois' plan to continue addressing the overdose crisis and guides the work of multiple agencies focused on the State's priorities.

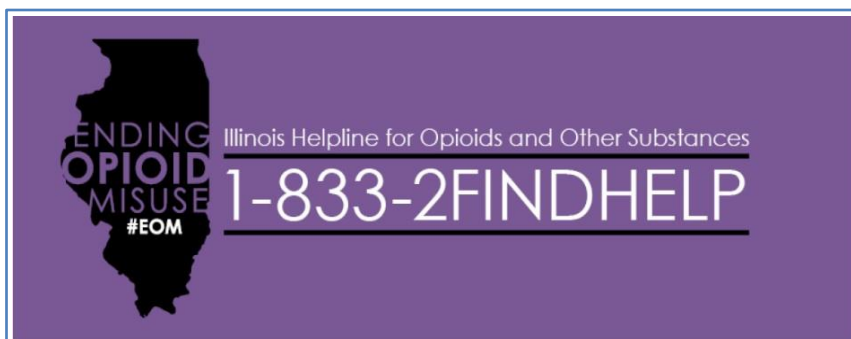
Demographic Information

DHS's Community Engagement Project

DHS/SUPR is working to address the opioid epidemic through the Overdose Prevention Site (OPS) Community Engagement Project. An OPS is a legally sanctioned health service facility that allows people to use pre-obtained drugs under the supervision of trained staff. An OPS gives individuals a safe, clean place to use drugs, and staff are available to immediately respond if an overdose occurs. Studies show that an OPS can reduce overdoses, improve public safety, reduce infectious disease risks, and connect people to substance use treatment and recovery support services. Sanctioned OPS sites are valued within the community as a health center because the OPS is staffed by health professionals and offers a variety of immediate health services to people who use drugs, such as hepatitis vaccinations and services that can reduce the harms of drug use. An OPS site has been placed in Chicago's West Side neighborhood, which has one of the highest fatal and non-fatal opioid overdose rates in Illinois. The OPS Community Engagement Project engages Chicago West Side community members in discussions about overdose health concerns and utilizes their voice in implementing an OPS strategic response.

Opioid Helpline

Illinois continues to promote the Illinois Helpline for Opioids and Other Substances as a public resource to connect individuals with substance use treatment and recovery services. The Helpline is available 24 hours a day, 7 days a week, 365 days a year at 833-2FINDHELP and helplineil.org. Since inception to the end of December 2023, the Helpline has received 35,685 referral calls, 5,993 chat interactions, and 2,982 text interactions. Overall, the Helpline website had 436,775 unique visitors.



Opioid Settlement Agreement

In July 2022, Governor Pritzker and Attorney General Kwame Raoul announced that Illinois will receive \$760.0 million over the next 18 years as part of the national \$26.0 billion opioid settlement agreement.²⁰ It is the second largest multistate agreement in U.S. history, second to the Tobacco Master Settlement Agreement. In June 2023, the Attorney General announced a bipartisan set of settlements worth approximately \$17.3 billion as a result of agreements with drug makers and pharmacies. Further, in February of 2025, Attorney General Raul came to a settlement in principle with the Sackler family and Purdue Pharma Inc. for \$7.4 billion, which if approved, will receipt Illinois approximately \$154 million for communities across the State over the next 15 years to support opioid addiction treatment, prevention, and recovery programs. A significant amount of the settlement funds will be distributed in the first three years. Through negotiated settlements to date, Illinois will receive approximately \$672.0 million over 15 years. The proceeds will provide resources to support the State's efforts to address the effects of opioid addiction.

²⁰The agreement is with the nation's three major pharmaceutical distributors – Cardinal, McKesson, and AmerisourceBergen – and one manufacturer, Johnson & Johnson.

CHAPTER 10

GLOSSARY



Illinois State Budget Fiscal Year 2026

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Glossary

Accrual Method - A method of accounting that recognizes revenues and expenses when transactions occur, not when money is exchanged. In other words, income is counted when the sale occurs, but expenses are not counted until the goods or services are received.

Affordable Care Act (ACA) - The federal expansion of Medicaid and private health insurance coverage, which took effect in 2014.

All Funds - Every fund appropriated to, or spent by, an agency.

American Rescue Plan Act of 2021 (ARPA) - Federal economic stimulus bill signed into law on March 11, 2021, to provide assistance to workers, families, businesses, governments, and industries following the economic fallout of the COVID-19 Pandemic.

Annual Comprehensive Financial Report (ACFR) - The ACFR is the State's official annual report of the financial position of the State as of the applicable fiscal year-end and results of operations during the associated fiscal year. The report is intended to provide the State's taxpayers, managers, investors, creditors, lawmakers, and other users with information in accordance with generally accepted accounting principles (GAAP).

ACFR Internal Control Unit - A unit within the Governor's Office of Management and Budget charged with developing and implementing internal processes to manage the financial statement audit on behalf of the State agencies under the Governor, and provide technical assistance and guidance on financial reporting and internal controls to State agencies under the Governor.

Annualize - To provide full-year funding for the next fiscal year when a program is started or a person is hired partway through the current fiscal year.

Appropriation - Enactment passed by the General Assembly and approved by the Governor granting spending authority to a specific agency from a specific fund for a specific amount, purpose, and time period.

Assessment - A levy imposed for a specific purpose.

Attrition - Natural reduction in caseload or staff. For example, attrition in staff through retirement or resignation.

Authorization - An act of the legislature that establishes or continues a program or agency and sets forth the guidelines to which it must adhere.

Available Fund Balance - The total amount of money in a fund at a particular point in time, typically at the beginning of a month or year.

Balanced Budget - An annual budget for which total anticipated funds available equal or exceed total anticipated expenditures for a fiscal year.

Balance Sheet - Presentation of the financial condition at a specific point in time including assets, liabilities, and fund balance.

Basis of Accounting - The method of accounting used to track and report state revenues and expenditures. For example: cash basis or accrual basis.

Glossary

Benchmark - A measurement that allows comparison to other similar organizations. This can be used to track performance over time.

Build Illinois Bond Retirement and Interest Fund (BIBRI) - Fund in the State Treasury from which the State makes payments of principal and interest on certain issued debt.

Bond - A debt security that gives the holder specific and binding authority to receive a return of principal and periodic interest payments up to and including the instrument's maturity. The State uses bonds to finance long-term capital projects and other specific purposes.

Bond Authorization - Legislatively enacted dollar amount of bonds that may be issued by the State for each category and subcategory of the bond acts. To pass, a three-fifths vote in both chambers of the General Assembly is required.

Bond Fund - A fund that receives proceeds from the sale of bonds to be used for capital projects or other specific purposes.

Bond Rating - An assessment of the credit risk with respect to a specific bond issue, assigned by ratings agencies.

Bond Retirement and Interest Fund - A fund used to repay principal and interest on bonds or other debt obligations, typically spent pursuant to a continuing and irrevocable appropriation, which is regularly replenished pursuant to statute.

Budgetary Balance - Available cash balance on June 30, minus lapse period spending for the fiscal year just ended.

Budget Authority - Authority provided by law to incur financial obligations that will result in outlays.

Budget Deficit - An excess of expenditures over available revenues in a fiscal year.

Budget Stabilization Fund - One of the seven funds that comprise the state general funds. It is used to address budgetary shortfalls in the General Revenue Fund.

Budget Surplus - An excess of available revenues over expenditures in a fiscal year.

Budgeting for Results (BFR) - The process of budgeting whereby an annual budget is based on program merit rather than the money allocated in the previous fiscal year.

Build Illinois - The state economic development and public infrastructure program begun in fiscal year 1986 and primarily funded by dedicated state sales tax revenue bonds.

Capital Assets - Buildings, structures, equipment, land, and technology that, under normal circumstances, can be expected to have an extended useful life. Acquisition, development, construction, and improvement of capital assets is typically paid for through bond funds.

Capital Budget - Spending plan that identifies capital projects with an extended useful life for the State.

Capital Expenditures - Expenditures from all aspects of the capital budget, including asset development, financial and physical planning, land acquisition, architecture and engineering, construction, and durable equipment purchases. Also included are grants and loans to other entities for capital purposes.

Glossary

Case Management - Monitoring and oversight of the delivery of services or other processes, which may include coordination of all pending matters or all services to a client.

Caseload - The number of pending matters or clients being served at a point in time, sometimes used in the context of clients per staff.

Cash Basis - A method of accounting that recognizes revenues and expenses at the time cash is actually received or paid out.

Cash Flow - The amount of cash available during a period of time, calculated by subtracting spending from the sum of the receipts and the beginning balance.

Census - Official count or survey conducted on a population or group to record various details of individuals within the population, such as age, race, and income.

Certificate of Participation - Similar to bonds or other debt instruments; a security issued by the State or other party giving the holder a share of the stream of annual appropriated lease payments made by the State.

Client - A person or family receiving services.

Commitment to Human Services Fund - One of seven funds that comprise the state general funds. It is used to fund human service programs within agencies and through community-based providers.

Commodities - Consumable items used in connection with current agency operations. Examples include household, medical, or office supplies; food for individuals in institutions; coal; bottled natural gas; and equipment costing less than \$100.

Common School Fund - One of seven funds that comprise the state general funds. It is used to fund elementary and secondary education. When revenues from the Lottery, bingo, public utilities, cigarette sales taxes, and investment income, among other sources, are insufficient to make monthly Evidence-Based Funding payments, the Common School Fund receives automatic transfers from the General Revenue Fund.

Consent Decree - An agreement that binds the parties in a lawsuit and determines their rights and obligations. While made under sanction of the court, it does not bind the court and it is not a judicial determination.

Continuing Appropriation - Statutory authority that allows the Comptroller and Treasurer to spend funds in the event the General Assembly fails to appropriate necessary funds or appropriates an insufficient amount for a specified purpose.

Contract - An agreement between two or more competent parties, upon exchange of sufficient consideration, to do or not to do a particular thing. Written contracts are legal instruments by which an entity may purchase property or services needed to carry out a project or program.

Contractual Services - Services provided by a non-state employee or vendor, including utilities; medical services for those in institutions; professional, technical or artistic consulting; and property and equipment rental.

Coronavirus Aid, Relief, and Economic Security Act (CARES Act) - Federal economic stimulus bill in response to the economic fallout of the COVID-19 Pandemic in the United States.

Glossary

Coronavirus Relief Fund (CRF) – Established by the CARES Act, CRF provides for payments to state, local, and tribal governments navigating the impact of the COVID-19 Pandemic.

COVID-19 - A mild to severe respiratory disease caused by SARS-CoV2, a strain of coronavirus discovered in 2019.

Debt Service – Payment of principal, interest, and other obligations associated with the retirement of debt.

Dedicated Funds - Revenues assessed and collected for a specific state program.

Depreciation - The diminution of the value of capital assets over time.

Discretionary Spending - Spending that the legislature controls through annual appropriations.

Diversity, Equity, Inclusion, and Accessibility (DEIA) – Policies and programs that promote the representation and participation of different groups of individuals, including people of different ages, races, ethnicities, abilities, disabilities, genders, religions, cultures, and sexual orientations.

Divisions - Organizational units within agencies that carry out programmatic or administrative purposes.

Education Assistance Fund - One of seven funds that comprise the state general funds, used to fund elementary, secondary, and higher education. It receives 7.3 percent of the state income tax net of refunds, as well as wagering taxes paid to the State by riverboat casinos.

Electronic Data Processing (EDP) - Computer or other data processing equipment and related services, including supplies and personnel.

Elementary and Secondary School Emergency Relief (ESSER) Fund - Federal education funding provided to states in response to the COVID-19 Pandemic.

Employee Retirement Contributions Paid by State (Pension Pick-Up) – Employees’ required contribution to the State Employees’ Retirement System, which an agency has chosen or contracted to make on behalf of the employee.

Enterprise Resource Planning (ERP) – The integrated management of main processes. Often used to refer to a category of business management software that provides a platform to establish an integrated, strategic, enterprise-wide suite of applications for operational functions, including planning, human resources, payroll, accounting, and reporting. ERP enables the State to collect, store, manage, and perform data analytics through a centralized operating model with strict governance, compliance controls, and adherence to change management.

Entitlement - Program benefits to eligible individuals that must be provided in a timely fashion and that may not be taken away without due process.

Epidemic - Widespread infectious disease in a community.

Equipment - Non-consumable items used in connection with current agency operations, such as office furniture, vehicles, machinery, and scientific or other major instruments and apparatuses.

Glossary

Evidence-Based Funding (EBF) - A formula-driven grant that comprises the largest portion of state assistance to local school districts. Each district is entitled to receive the amount of EBF it received in the prior year. Any additional amounts appropriated to EBF as compared to the prior year are distributed based on the financial need of a district in comparison to all other districts in the State. Factors that are used to evaluate a district's financial need include average student enrollment, equalized assessed valuation of property in the district, and the concentration of special student populations within the district.

Executive Branch - The branch of government charged with carrying out and effectuating the law through the day-to-day operations and activities of state government. The Governor, as chief executive officer of the State, is responsible for the operation and administration of state executive branch agencies, except for those specifically assigned to other constitutional officers.

Executive Order - A decree or mandate issued by the Governor for the purpose of interpreting or implementing a provision of the law.

Expenditure - Exchange of an asset of the State or incurrence of liability by a state agency for an asset, goods received, or services rendered.

- **At the agency level** - Occurs when a voucher for goods or services is submitted by an agency for approval and payment by the Comptroller.
- **At the Comptroller level** - Occurs when the Comptroller approves a voucher for payment.

Federal Aid - Funding provided by the federal government for specific programs.

Financial Assistance - Assistance that non-federal entities receive or administer in the form of grants, cooperative agreements, non-cash contributions, or donations of property, including donated surplus property, direct appropriations, or food commodities. "Financial assistance" includes assistance that non-federal entities receive or administer in the form of grants, loans, loan guarantees, interest subsidies, and insurance. "Financial assistance" does not include amounts received as reimbursement for services rendered to individuals.

Fiscal Year - The one-year period during which obligations are incurred and appropriations are expended. The State of Illinois' fiscal year extends from July 1 to June 30. The fiscal year is numbered by the year in which the June 30th falls, which is the end of the 12-month period. The federal government's fiscal year is October 1 through September 30.

Full Faith and Credit - Phrase describing an unconditional pledge or promise. The State pledges its full faith and credit to repay general obligation debt.

Full-Time Equivalent (FTE) - A calculated measure of full-time employment for comparison purposes. Full-time employees work 37.5 hours per week for 52 weeks per year. Not all agencies or other state entities use the same FTE definition.

Fund - An account established to hold money for specific programs, activities, or objectives.

Fund Balance - The amount of cash available in a fund as of a given date.

Fund for the Advancement of Education - One of seven funds that comprise the state general funds. It is used to fund elementary and secondary education.

Glossary

General Funds - Refers to the following group of funds: the General Revenue Fund, the Education Assistance Fund, the Common School Fund, the General Revenue-Common School Special Account Fund, the Budget Stabilization Fund, the Commitment to Human Services Fund, and the Fund for the Advancement of Education.

General Obligation (GO) Bonds - Bonds issued for capital purposes as direct legal obligations secured by general tax revenues and guaranteed by the full faith and credit of the State.

General Revenue-Common School Special Account Fund - One of the seven funds that comprise the state general funds. Used for accounting purposes to receive 25 percent of state sales tax and subsequently transfer these moneys to the Common School Fund.

General Revenue Fund - The largest of seven funds that comprise the state general funds. It receives the majority of undedicated tax revenues, mostly income and sales taxes, to operate and administer state programs.

GOMB - The Governor's Office of Management and Budget; serves the Governor's financial, management, and budgeting needs by providing accurate, timely, and objective information. The Grant Accountability and Transparency Unit, the Budgeting for Results Unit, the Annual Comprehensive Financial Report (ACFR) Internal Control (IC) Unit, the Single Audit Unit, and the Capital Markets Unit are part of GOMB.

Governor's Emergency Education Relief (GEER) Fund - Federal education funding provided to states in response to the COVID-19 Pandemic.

Grant - Financial assistance that provides support or stimulation to accomplish a public purpose. There is typically no repayment provision. The terms grant and "award" can be used interchangeably. Grants do not include contracts for good or services that must be entered into and administered under state or federal procurement laws and regulations. Grant requirements for the State of Illinois follow federal Uniform Guidance as required by the Grant Accountability and Transparency Act.

Grant Accountability and Transparency Act (GATA) - The purposes of the Grant Accountability and Transparency Act are to increase accountability and transparency in the use of grant funds, regardless of the source of funds, and to reduce the administrative burden on both state agencies and grantees through adoption of federal Uniform Guidance and rules applicable to grant funds.

Grantee - State or local government, institution of higher education, or organization, whether nonprofit or for-profit, that carries out a state, federal, or federal pass-through grant as a recipient or subrecipient.

Group Insurance - Life and health insurance program for all state and university employees, retirees, and their dependents.

Headcount - The number of employees at a specified time, typically either the actual number of staff working or a calculated full-time equivalent.

Highway Fund - A fund that receives special dedicated revenues related to transportation. For example, the Motor Fuel Tax and federal highway trust funds are to be used to support the construction and maintenance of transportation facilities and activities.

Illinois Works - Job program that is part of Rebuild Illinois that provides Illinois residents with access to careers in the construction industry and building trades.

Glossary

Indicator - Key measure or index that provides evidence that a statewide outcome is being achieved.

Infant Mortality - Measure of infant deaths during the first year of life per 1,000 live births.

Infrastructure - The foundation or framework of a system or organization; indispensable to supporting the purposes and operations of a wide range of public and private sector entities and activities. The physical infrastructure of the State of Illinois is comprised of the State's facilities, including prisons, universities, mental health centers, and state parks; and the transportation network, encompassing highways, bridges, airports, public transit rail, freight rail, and passenger systems.

Infrastructure Investment and Jobs Act (IIJA) - A federal act signed into law on November 15, 2021, which authorizes funds for roads, bridges, rail, transit, water infrastructure, broadband connectivity, and other capital investments.

IT - Information technology.

Judicial Branch - The branch of government charged with interpreting and applying laws.

Justice, Equity, and Opportunity (JEO) Initiative - A criminal justice reform initiative that uses evidence-based solutions, sentencing reform, rehabilitation, gun violence prevention, and community supports. Established in February 2019 and spearheaded by the Office of the Lieutenant Governor.

Lapse - The portion of an appropriation that is not spent during the authorized period, typically the fiscal year.

Lapse Period - Generally a two-month period following end of the fiscal year (July 1 to August 31) when agencies can liquidate liabilities incurred before the end of that fiscal year (June 30). Lapse period can also be extended by statute.

Lapse Period Spending - Spending that occurs during the lapse period from the previous year's appropriation.

Legislative Branch - The branch of government charged with enacting, amending, and repealing laws, including appropriations.

Line Item - A specific appropriation purpose. Used when referring to a specific item or appropriation within the budget.

Liquidate - To settle or pay a debt, or to convert assets into cash.

Local Government - As defined in Article VII, Section 1 of the Illinois Constitution of 1970, includes counties, municipalities, townships, special districts, and units designated as units of local government by law, which exercise limited governmental powers or powers in respect to limited governmental subjects. Local government does not include school districts.

Local Government Distributive Fund - Annually receives a specified percentage of state income tax proceeds for distribution to units of local government based on population. Funds may be used for any purpose.

Lump Sum - Appropriation line for a designated general program purpose without specific line items identified.

Glossary

Maintenance Budget – The budget amount sufficient to fully fund a state agency’s core mission and programs for a given fiscal year.

Managed Care – The process of coordinating and controlling all services provided to a client to assure efficiency and effectiveness.

Mandate – A law or regulation that generally must be followed whether or not funding is provided. The State Mandates Act (30 ILCS 805/1 *et seq.*) permits certain regulations and laws to be ignored if funding is not provided.

Mandated Category – A set of grants in the Illinois State Board of Education budget that provide funding for specific purposes or populations, typically provided for in law. The mandated categorical programs are Special Education Private Tuition Reimbursement, Special Education Transportation Reimbursement, Special Education Orphanage, Regular/Vocational Transportation Reimbursement, Regular Orphanage, and Illinois Free Lunch and Breakfast.

Match - Required contribution as a condition for receiving program funds. Match can take the form of money (hard match) or services (soft match).

Medicaid - Public assistance financed jointly by state and federal governments to provide medical care for individuals who meet certain eligibility criteria.

Metropolitan – A region consisting of a densely populated urban cluster and its surrounding territories sharing industries, commercial areas, transport, networks, infrastructures, and housing.

Micropolitan – Labor market and statistical areas in the United States centered on an urban cluster with population of at least 10,000, but fewer than 50,000 people.

Minimum Wage - The minimum hourly wage for compensating employees. The minimum amount of payment that an employer is required to pay wage earners for the work performed during a given period, which cannot be reduced by collective agreement or an individual contract. The purpose of a set minimum wage is to protect workers against unduly low pay. The minimum wage in Illinois is currently \$15 per hour for most workers. Tipped workers and workers under 18 have different minimums. Chicago has enacted a different minimum wage than the rest of the state.

Modified Accrual Basis - The basis of accounting under which revenues are recognized during the accounting period in which they become available and measurable. Expenditures should be recognized during the accounting period in which the fund liability is incurred, if measurable. Unmatured interest on general long-term debt is the exception and should be recognized when due.

Moral Obligation - A duty that is not binding or enforceable by law. An example is debt service on bonds issued by others that the State agrees to consider funding if the issuer is unable to pay. There is no legal guarantee the State will make such payments.

MSAs - Metropolitan Statistical Areas.

Municipal Liquidity Facility (MLF) - Entity established by the Federal Reserve to help state and local governments manage cash flow pressures from impacts of the COVID-19 Pandemic.

Non-entitlement Unit of Local Government (NEU) – Defined in the American Rescue Plan Act of 2021 as a “city “ as defined in Section 102(a)(5) of the Housing and Community Development Act of 1974 that

Glossary

is not a metropolitan city. Typically, local governments serving populations of less than 50,000. NEUs include cities, villages, towns, townships, or other types of local governments.

N/A - Not available or not applicable.

Obligation - Binding agreement that results in immediate or future outlays.

Other Funds - All state and federal funds except the general funds.

Other Operations - Administrative, non-grant expenses of state agencies, except salaries and payments for fringe benefits. Examples are contractual services, travel, printing, and telecommunication services.

Outcomes - The ultimate results, whether intended or unintended, of programmatic activity.

Pandemic - A country-wide or world-wide spread of infectious disease.

Pay-as-You-Go or Pay-Go - Non-bonded revenues that finance capital programs.

Pension - Money paid under given conditions to a person following retirement or to surviving dependents.

Pension Liability - The amount a pension provider owes retirees or dependents.

Per Diem - By the day.

Performance Management - The oversight process whereby strategic or program goals are evaluated against performance measures.

Personal Services - Salary payments to employees.

Phase-In - Staged expenditure pattern, such as initiating a program, hiring employees, or opening an institution over time (see Annualize).

Pilot Program - Model for possible future full-scale development, typically a program operated in a limited area or targeted to a limited population to analyze its effectiveness before expanding its scope.

Position Title - Name and description of a job.

Program - A separately identifiable and managerially discrete function designed to meet a statutory requirement or a defined need; a set of activities undertaken to realize one common purpose with an identifiable end result or outcome.

Reappropriation - An unspent appropriation, either in part or in full, that is appropriated again to continue into the next fiscal year, typically for a capital or other multi-year project or commitment.

Rebuild Illinois - The multiyear, \$45 billion capital infrastructure plan enacted in 2019.

Receipts - The collection of money from taxes, fees, and similar government powers to compel payment. Sometimes called revenues.

Glossary

Recommended Budget - The Governor's budget proposal presented to the General Assembly for its approval.

Refunding Bonds - Bonds issued to refinance other outstanding bonds, which generally were originally issued at higher interest rates.

Refund - Return of funds to the rightful owner, typically return of overpaid taxes or fees.

Repair and Maintenance - Upkeep, replacement, or servicing of equipment and facilities in connection with current agency operations.

Reserve - Portion of appropriation intentionally set aside and not spent, either to increase lapse or as a contingency for increased liabilities in other line items.

Resources - All assets available for use by agencies, whether appropriated or not.

Restore, Reinvest, and Renew (R3) Program - Award program that utilizes revenue from adult-use cannabis sales to fund grants to organizations in communities hardest hit by gun violence, unemployment, and the criminal justice system's failed war on drugs.

Result Area - Major organizational categories of state government, including education, human services, public safety, environmental and business regulation, economic development, infrastructure, and government services.

Retailers' Discount - A percentage of the state sales tax that retailers are allowed to keep that is intended to reimburse them for some of their cost of collecting taxes on behalf of the State.

Retirement - Line item for employer's share of contributions to the state retirement systems.

Revenues - Receipts from taxes, fees, assessments, grants, and other payments used to fund programs.

Revolving Fund - A fund that remains available to finance an organization's continuing operations and projects without fiscal year limitations. The organization receives intergovernmental payments from charges associated with central operational services received, such as information technology, purchasing, state garages, and telecommunication services.

Road Fund - Receives Motor Fuel Tax and other transportation-related revenues to operate the Department of Transportation, the Illinois State Police, and transportation-related aspects of the Secretary of State's office. Road funds finance the building and maintenance of roads, bridges, and other transportation facilities.

Social Security - Employer's share of contributions to the Federal Insurance Contributions Act (FICA) tax.

Special State Funds - Funds created for a specific purpose as defined by statute, and not elsewhere classified.

State Agency - Government organization created by statute to administer and implement particular legislation.

State and Local Fiscal Recovery Funds (SLFRF) - Established by the American Rescue Plan Act of 2021, the SLFRF provide funding to state, local, and tribal governments to support their responses to and

Glossary

recovery from the COVID-19 Pandemic. Also used to refer to the SLFRF program, established by the United States Department of Treasury to monitor moneys distributed from the funds.

State CURE Fund - The State Coronavirus Urgent Remediation Emergency Fund, a federal trust fund within the State treasury, established by PA 101-0636 to receive federal funds allocated to the State and to provide for the transfer, distribution, and expenditure of such funds as permitted by federal law.

Statute - A law enacted by the General Assembly and codified in the Illinois Compiled Statutes.

Structural Deficit - When the collective expenses of state obligations increase at a rate faster than the revenues received during an extended period covering more than one fiscal year.

Substitute Care - Services provided to children who require placement away from their families or guardians and may include foster family care, relative home placement, a group home, or other institution.

Supplemental Appropriation - Additional spending authority given by the General Assembly during the fiscal year, following passage of the initial budget.

Surplus - Amount by which receipts exceed outlays in a fiscal year.

Target - A quantifiable metric to which an organization aspires; incorporates elements of both performance and time to enable ranking of performance.

Transfer - Reallocation of resources, typically movement of money from one fund to another or shift of appropriation authority among line items within the same fund.

Trust Fund - Receives revenues assessed and collected for a specific state or federal program.

Unfunded Pension Liability - Pension liabilities arise due to an underfunding of the pension trust. When the underfunding exceeds the projected benefit obligation, a liability must be recognized.

Unobligated Balance - Funding that has been approved or is available, but not yet obligated for any particular purpose.

Voucher - Document submitted to the Comptroller by a state agency requesting payment to a vendor for goods received or services performed or authorized. It evidences the propriety of a transaction and indicates the account(s) in which it is to be recorded.

Warrant - A negotiable instrument, such as a check or transfer, drawn by the Comptroller on the state treasury to effect payment of funds by the Treasurer for debts incurred by state agencies or for fund transfers authorized for payment by the Comptroller.

ILLINOIS STATE BUDGET

FISCAL YEAR 2026