

ILLINOIS STATE BUDGET FISCAL YEAR 2027



GOVERNOR JB PRITZKER

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NOTICE
For Release at 12:00 p.m., Wednesday,
February 18, 2026

There is a total embargo on the budget for fiscal year 2027 until 12:00 p.m., Wednesday, February 18, 2026. This prohibition includes references to any and all material in the *Illinois State Budget Fiscal Year 2027*. 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 18, 2026.

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

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Illinois State Budget



Fiscal Year 2027

Governor JB Pritzker

July 1, 2026 – June 30, 2027

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

February 18, 2026

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

I respectfully submit the fiscal year 2027 operating budget.

Through seven years of discipline, responsible investment, and sustained economic growth, Illinois has continued turning the page on the past and laying the foundation for long-term success. Together, we have paid down billions in legacy debt, earned 10 credit rating upgrades, strengthened our pension systems, and deposited nearly \$2.5 billion into the state's Budget Stabilization Fund. At the same time, Illinois' economy has grown to more than \$1 trillion, allowing us to make historic investments in infrastructure, education, child care, and workforce development. As a result, Illinois is stronger today than it has been in a generation, with a financial footing that allows us to protect working families from volatility and rising costs.

At the same time, we must remain clear-eyed about the challenges ahead. Like in states across the country, Illinois families are navigating higher costs for everyday necessities, and state government must do its part to be a stabilizing force amid unprecedented volatility at the federal level. Alongside higher costs, uncertainty in federal fiscal policy, tariffs that threaten key sectors of Illinois' economy such as agriculture and manufacturing, and unprecedented reductions in federal funding have had real implications for Illinois' economic future. As a result, this moment calls for continued discipline and a willingness to think beyond the next fiscal year. That means both budgeting responsibly and continuing to invest in working families so that they don't just get by but get ahead.

The Fiscal Year 2027 budget reflects that responsibility. As our eighth consecutive balanced budget, it maintains our commitment to living within our means while aligning our resources with the values and priorities of the People of Illinois. It protects core services, invests in opportunity, and keeps affordability at the center of our fiscal decisions.

This budget includes a \$305 million increase in Evidence-Based Funding for K-12 education, helping local school districts meet student needs without shifting costs onto property taxpayers. It continues efforts to make college more affordable, expands workforce development so Illinoisans can access good-paying jobs, and supports working families through investments in housing, health care, and other essential services. It strengthens infrastructure through the multiyear Rebuild Illinois program, lowering long-term costs while creating jobs and improving quality of life across the State.

These realities reinforce the approach reflected in this budget: fiscal common sense, long-term planning, strategic investment in our economy and workforce, and an unwavering focus on affordability for working families. This path is not always easy — but it is the right one, and it is how we ensure Illinois remains a place to live, work, and start a family.

Sincerely,

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

JB Pritzker
Governor, State of Illinois

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CHAPTER 1

READER'S GUIDE



Illinois State Budget Fiscal Year 2027

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Fiscal Year 2027 Illinois State Budget Reader's Guide

A Reader's Guide To The Fiscal Year 2027 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 all the budget documents included in the package;
- An explanation of how the fiscal year 2027 primary 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, 2026, through June 30, 2027.

This Reader's Guide is intended to serve as a reference document. Readers may choose to review it in full for an overview of the State's budget process, or consult individual sections as needed when navigating specific chapters, tables, or agency narratives.

The State's operating and capital budgets are subject to the same procedures. However, the Fiscal Year 2027 State of Illinois Capital Budget is presented in a separate document for the reader's convenience.

Budget Document Organization

The budget book is organized to move from high-level policy priorities and statewide financial information to detailed agency-level budget recommendations.

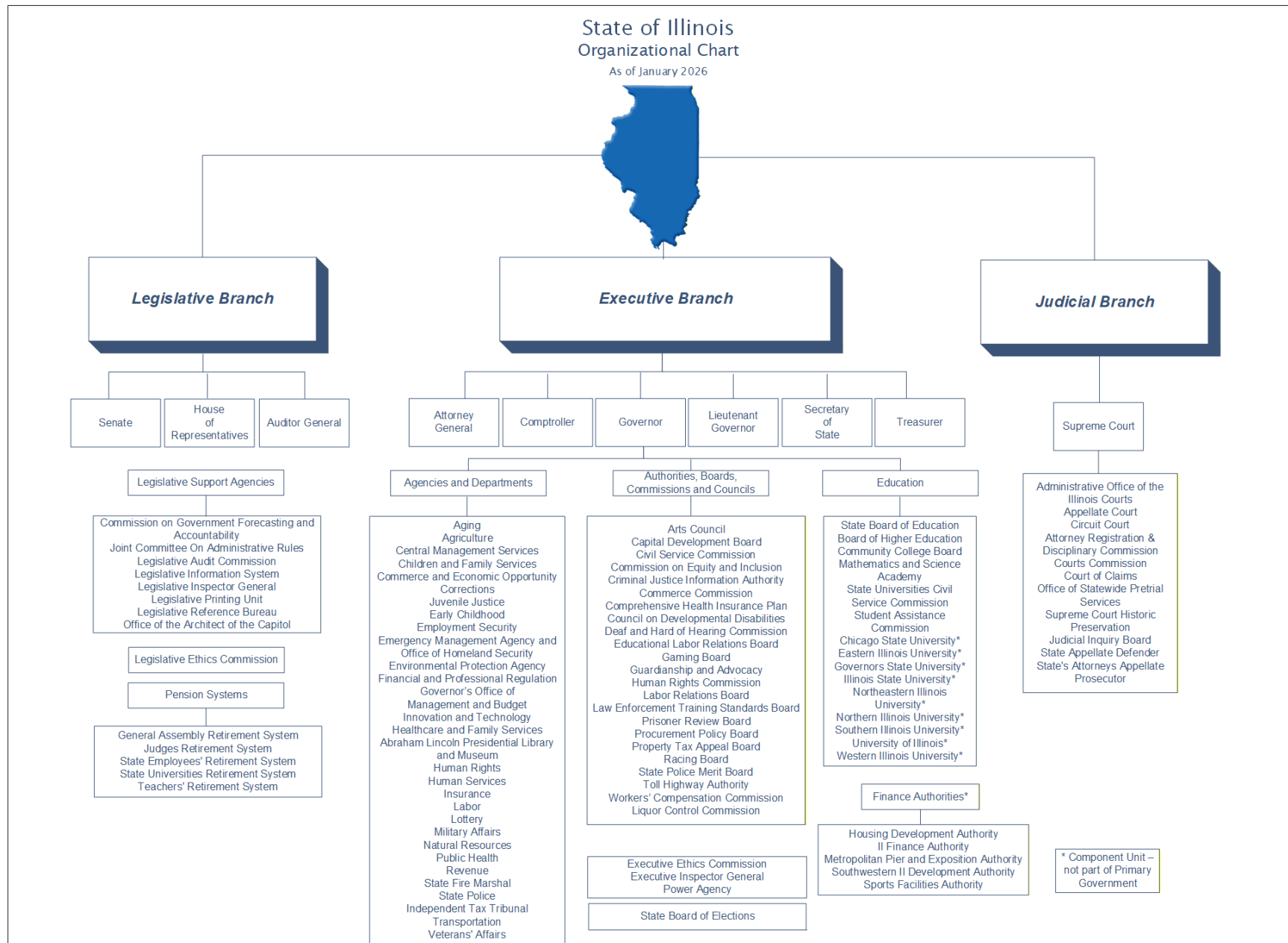
The Fiscal Year 2027 Illinois State Budget is organized as follows:

- 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 2027 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: Supplemental Appropriations to Complete Fiscal Year 2026.
 - 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.

Fiscal Year 2027 Illinois State Budget Reader's Guide

- 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 2027. This table presents the projected operating cash flow for each fund category.
- **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, including their structure, membership, and long-term funding obligations.
- **Chapter 6: Agency Budget Detail** covers the budget recommendations for each state 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 2027 Illinois State Budget Reader's Guide



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Basis Of Budgeting

The Illinois Constitution of 1970 requires the Governor to annually prepare and submit a state budget to the General Assembly for the upcoming fiscal year. The proposed 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 identifies 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. All other funds must be balanced so that proposed expenditures and appropriations do not exceed estimated available funds.

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.

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 2027 Illinois State Budget Reader's Guide

A Guide To Understanding Agency Budget Submissions

This section explains how to read agency narratives, budget tables, and performance information included in the budget book.

The budget recommendations of the Fiscal Year 2027 Illinois State Budget include narratives detailing state 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:

Unless otherwise noted, narrative discussion focuses primarily on fiscal years 2025 and 2026, with fiscal year 2027 reflecting the Governor's recommended appropriations.

- **Contact Information** - Agency's primary 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 2027.
- **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 2025 and 2026.
- **Resources by Fund** - Summarizes funding sources, recommended appropriations, and a two-year history of actual appropriations. Also includes a one-year headcount history, estimated headcount for the current fiscal year, and target headcount for the upcoming fiscal year.
- **Resources by Result/Outcome/Program** - Shows agency-specific programs that contribute 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 outcomes. 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.

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Appropriations by Division

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

Headcount by Division

- The agency's headcount, by division, is presented showing actual headcount at the end of fiscal year 2025, estimated headcount for fiscal year 2026, and target headcount for fiscal year 2027.

Column Descriptions

- The fiscal year 2025 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 2025. 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 2025 actual expenditures include those incurred from July 1, 2024, through June 30, 2025, and processed by the end of the lapse period ending August 31, 2025. This reflects total spending by the agency and may reflect spending authorization established via court order, consent decree, or continuing appropriation.
- Fiscal year 2026 enacted appropriations reflect all original and supplemental appropriations and all reappropriations for fiscal year 2026, through January 31, 2026, 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 2026 estimated expenditures reflect the expenditures projected to be incurred and processed during the fiscal year, including the lapse period.
- Fiscal year 2027 recommended appropriations show the Governor's proposed budget.
- The fiscal year 2027 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 2027 Illinois State Budget Reader's Guide

Actual spending authority

FY25 actual spending (including lapse period spending)

FY26 enacted appropriation and supplemental appropriation (through 1/31/2026)

Estimated FY26 spending (including lapse period spending)

Appropriation recommended by the Governor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	17,350.9	15,669.6	15,728.7	14,962.2	16,759.0
Total Contractual Services	2,528.0	2,054.5	3,644.0	3,519.0	2,165.3
Total Other Operations and Refunds	2,386.4	1,865.9	2,231.9	2,154.9	2,228.7
Designated Purposes					
Administration of the Livestock Management Facilities Act	700.0	699.5	1,163.9	1,138.9	1,163.9
Administrative Operational Expenses	1,565.0	1,500.8	1,696.4	1,596.4	1,764.3
Costs Associated with the Agriculture Equity Extension	0.0	0.0	100.0	100.0	100.0
Cover Crop Insurance Program	60.0	60.0	960.0	960.0	660.0
Diversity, Equity, Inclusion, and Accessibility Initiatives	125.0	87.0	125.0	105.0	125.0
Du Quoin Buildings and Grounds Operations	1,226.9	1,058.5	725.0	725.0	754.0
Exotic Pest Eradication	420.0	420.0	885.1	860.1	885.1
Future Farmers of America Membership Fees	550.0	550.0	0.0	0.0	0.0
Operation of the Illinois State Fair (Entertainment)	2,000.0	2,000.0	2,900.0	2,900.0	0.0
Ordinary and Contingent Expenses	7,408.1	7,259.4	6,900.0	6,900.0	7,176.0
Supplemental Operational Cost for Weights and Measures Division	500.0	323.3	1,430.0	1,430.0	0.0
Urban and Disadvantaged Farmers	0.0	0.0	500.0	500.0	0.0
Total Designated Purposes	15,555.0	14,928.0	17,385.4	17,215.4	12,628.3
Grants					
Grants under Local Food Infrastructure Grant Program	2,000.0	0.0	2,000.0	2,000.0	0.0
Grants under Local Food Infrastructure Grant Program - Reappropriation	0.0	0.0	2,000.0	2,000.0	0.0
Total Grants	2,000.0	0.0	4,000.0	4,000.0	0.0
TOTAL GENERAL FUNDS	39,820.3	34,517.9	42,990.0	41,851.5	33,781.3
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	9,858.6	7,559.4	13,890.6	12,413.0	16,480.6
Total Contractual Services	472.0	432.2	564.3	512.5	597.4
Total Other Operations and Refunds	1,247.5	926.3	1,223.7	1,187.3	1,433.3
Designated Purposes					
Administration of the Livestock Management Facilities Act	50.0	17.0	56.2	35.0	56.2
Administration of the Pesticide Act	8,500.0	6,537.5	8,840.0	8,840.0	9,100.0
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 2027 Illinois State Budget Reader's Guide

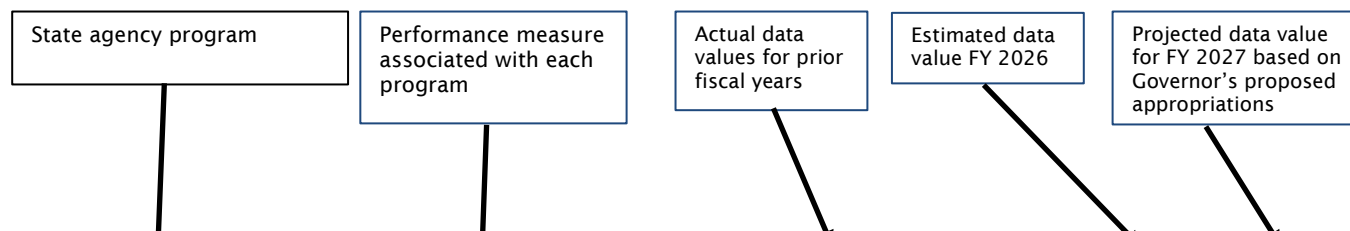
Budgeting For Results Table

The fiscal year 2027 budget includes a Budgeting for Results (BFR) summary table, Table I-B. The table, found in Chapter 3: Financial Summary, displays prior year and proposed appropriations by agency programs and statewide Result and Outcome areas.

Statewide result heading		Statewide outcome heading		Agency program resources that contribute to the outcome and result allocated by fund category		
Table I-B Operating Appropriations by Program						
Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027	
	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	13,923.0	8,630.5	16,846.5	13,821.6	18,913.1	
General Funds	8,923.0	6,940.0	11,846.5	11,771.6	13,913.1	
Other State Funds	5,000.0	1,690.5	5,000.0	2,050.0	5,000.0	
Department Of Human Services						
Early Intervention	4,266.0	4,266.5	476,967.0	476,967.0	0.0	
General Funds	1,886.2		193,160.2	193,160.2	0.0	
Other State Funds	2,380.0	2,216.0	260,300.0	260,300.0	0.0	
Federal Funds	23,506.8	10,936.5	23,506.8	23,506.8	0.0	
Department Of Military Affairs						
Lincoln's Challenge Academy	11,300.0	8,454.5	11,800.0	9,500.0	11,800.0	
General Funds	2,700.0	2,452.3	3,200.0	3,000.0	3,200.0	
Federal Funds	8,600.0	6,002.2	8,600.0	6,500.0	8,600.0	
Department of Early Childhood						
Early Childhood Education Program	20.0	0.0	1,703.4	1,533.0	766,089.6	
General Funds	20.0	0.0	1,703.4	1,533.0	766,089.6	
Early Intervention	12.0	0.0	1,022.0	919.8	467,962.8	
General Funds	12.0	0.0	1,022.0	919.8	187,662.8	
Other State Funds	0.0	0.0	0.0	0.0	279,800.0	
Federal Funds	0.0	0.0	0.0	0.0	500.0	
Department Of Veterans Affairs						
State Approving Agency for GI Bill Education Benefits	2,699.3	1,690.6	2,775.4	2,755.1	2,778.8	
General Funds	91.5	48.5	84.0	63.7	87.4	
Federal Funds	2,607.8	1,642.1	2,691.4	2,691.4	2,691.4	
Illinois State Board Of Education						
Advanced Placement	3,103.1	2,933.8	3,104.9	3,094.2	3,108.2	
General Funds	3,027.6	2,883.0	3,027.6	3,027.6	3,030.8	
Other State Funds	9.3	4.8	11.2	10.2	11.2	
Federal Funds	66.1	46.0	66.1	56.4	66.1	
Outcome subtotal						
Statewide result area total and resources allocated by fund category						
Total Improve School Readiness and Student Success for All						
General Funds	22,390,407.6	22,249,273.7	23,064,323.4	23,027,695.1	23,537,812.5	
Other State Funds	751,850.2	641,121.1	796,383.3	740,527.6	814,055.4	
Federal Funds	5,377,131.0	2,718,558.5	3,462,328.7	2,448,355.0	3,262,377.3	
Total All Funds	28,519,388.8	25,608,953.3	27,323,035.3	26,216,577.7	27,614,245.1	
Total Education						
General Funds	22,390,407.6	22,249,273.7	23,064,323.4	23,027,695.1	23,537,812.5	
Other State Funds	751,850.2	641,121.1	796,383.3	740,527.6	814,055.4	
Federal Funds	5,377,131.0	2,718,558.5	3,462,328.7	2,448,355.0	3,262,377.3	
Total All Funds	28,519,388.8	25,608,953.3	27,323,035.3	26,216,577.7	27,614,245.1	

Fiscal Year 2027 Illinois State Budget Reader's Guide

In addition to the information contained in 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 2023, 2024, and 2025. They also contain estimated values for fiscal year 2026 and a projection for fiscal year 2027. 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.



Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Adult-Use Cannabis					
Number of enforcement actions and fines ^a	4	0	0	5	10
Number of licenses issued for craft growers	87	87	87	86	86
Number of licenses issued for cultivation centers	21	21	21	21	21
Number of licenses issued for infusers	55	55	55	55	55
Number of licenses issued for transporters	113	113 [#]	163	164	164
Number of new products registered ^c			5,771	6,000	6,000
Agricultural Products Inspection					
Number of labels reviewed ^d	5,419	3,499	4,513	3,500	4,000
Number of licenses issued	4,280	4,471	4,295	4,300	4,350
Number of products registered	34,674	31,599	31,593	32,000	32,000
Percentage of feed, seed, and fertilizer facilities found compliant with regulations	73.5	82.3 ^e	83.8	82.0	82.0
Percentage of feed, seed, and fertilizer products found compliant with regulations	95.0	95.7	94.9	95.0	95.0
Percentage of labels found compliant with regulations	92.0	91.2	88.5	90.0	90.0
Animal Health and Welfare					
Number of animal welfare, rendering, and horsemeat licenses issued	2,250	2,249	2,345	2,310	2,315
Number of inspections performed ^d	980	1,533	1,742	1,500	1,500
Number of livestock dealers, branch locations, and auction markets licensed	131	123	94 ^f	108	111
County Fairs					
Number of attendees at county fairs ^g	2,349,000	2,300,000	1,816,135	2,000,000	2,100,000

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 eighth consecutive year, the website will include the "Interactive Budget with Performance Metrics," an interactive dashboard to visualize budget and program data through available filters with increasing levels of detail. The interactive budget for fiscal year 2027 will be publicly available following the Governor's budget address.

Also available after the Governor's budget address, the "Interactive Performance Dashboard" provides detailed information about each agency program and performance measures. The dashboard includes 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. These tools are intended to complement the budget book and provide users with additional ways to explore budget data at varying levels of detail.

Fiscal Year 2027 Illinois State Budget Reader's Guide

Description Of Funds

Understanding fund categories is key to interpreting appropriations and expenditure tables throughout the budget book.

- 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, and state trust.
- 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 2027

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Fiscal Year 2027: 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 through paying down debt, balancing budgets, and making smart investments for the future.

Governor Pritzker inherited a hollowed-out state government notorious for 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. And the budget impasse in fiscal years 2016 and 2017 only 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 seven balanced budgets, ten credit upgrades, and the paydown of debts. Consistent, fiscally responsible spending has resulted in the State's highest ever general funds balance of \$5.456 billion at the end of fiscal year 2025, increased contributions to the State's pension systems, and regular contributions to Illinois' "rainy day" fund.

Illinois in 2026 looks a lot different than it did in 2019.

Together, these efforts have put Illinois on the path to a successful future through 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 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.

Illinois Fiscal Progress 2019 to Today		
	2019	Today
Bills Outstanding	\$8 billion	Now Accounts Payable
Rainy Day Fund	\$4 million	\$2.4 billion
Credit Ratings	Near Junk	10 upgrades
Gross Domestic Product	\$881 billion	\$1.216 trillion
Pension Funded Ratio	40.3%	47.9%

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.

However, sticking to this path will not be easy. Economic challenges brought on by uncertain national policy, tariffs threatening economic foundations like the agricultural sector, and near weekly threats to reduce federal funding to Illinois could shift even more cost burdens to the State. These challenges mean Illinois must continue its strategy of fiscal common sense, looking to the future, investing in the economy and Illinois' workers, and addressing affordability. It will not always be easy. But Illinois and its people are worth it.

A STRONGER FUTURE FOR EVERY ILLINOISAN

The Governor's mission has always been to make Illinois the best state in the nation for families. Since being elected Governor in 2018, he has worked to accomplish that mission and improve the lives of hardworking Illinoisans, and in that time the State has made critical investments and improvements in infrastructure, education, workforce development, healthcare, and civil rights for working families statewide. The Pritzker Administration remains focused on protecting our state and promoting the safety, education, and well-being of the people of Illinois. Targeted funding has 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.

Fiscal Year 2027: Budget Summary

The following are just a few of the administration's accomplishments and achievements over the last seven years in office:

Continued Responsible Fiscal Leadership

- Passed seven consecutive balanced budgets, resulting in ten credit upgrades since Governor Pritzker took office, most recently from Moody's Investors Service in October 2025. These budgets focused on 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 both increasing state funding for local schools and maintaining income tax credits for property taxes.
- Directed deposits in order to grow the rainy day fund to a record-setting balance of nearly \$2.5 billion, which will help Illinois weather future economic turbulence.
- Added \$700 million beyond certified levels to the State's pension contributions.
- Retired the State's overdue bills, saving the State over \$385 million annually in unnecessary interest costs.
- Created the Budget Reserve for Immediate Disbursements and Governmental Emergencies (BRIDGE) Fund to help cover the costs of short-term funding shortfalls brought on by unpredictable federal funding issues.

Improved Affordability for Working Families

- Provided \$1.8 billion in tax relief on everyday needs like gas, groceries, and school supplies.
- Reached a \$15-per-hour minimum wage for workers across Illinois.
- Created Illinois' first Child Tax Credit to put money back into the pockets of working families with children under age 12.
 - For tax year 2024, the tax credit was 20 percent of a taxpayer's state earned income tax credit, with an estimated statewide value of \$50 million.
 - The credit doubled to 40 percent of the taxpayer's state earned income tax credit for tax year 2025.
- Mitigated food insecurity and access challenges in the midst of a federal SNAP pause in November 2025 by directing \$20 million to Illinois food banks and by awarding over \$10 million in grant funding through the Illinois Grocery Initiative to address food deserts and prevent grocery store closures.
- Made college more affordable with additional grants and scholarships through the Monetary Award Program (MAP) and AIM HIGH merit-based assistance.
 - Since 2019, need-based financial aid awarded through MAP has increased by 80 percent, to \$721.6 million annually, and investment in AIM HIGH has doubled to \$50 million annually.
 - Nearly every MAP recipient at or below the state median income attends community college tuition free.
 - At all Illinois public universities, the average net price in fiscal year 2024, adjusted for inflation, was down compared to fiscal years 2015 and 2019.
 - 44 percent of in-state undergraduates at Illinois public universities pay zero tuition and fees, compared to 25 percent in 2019.

Supported Affordable and Accessible Healthcare

- Erased over \$1.1 billion in medical debt for more than 500,000 Illinoisans through one of the first and largest state-led medical debt relief efforts nationwide.
- Authorized a State-Based Marketplace for health insurance to give consumers a one-stop shop to compare plans and give regulators more oversight.
- Through the Prescription Drug Affordability Act and PA 104-0028 (commonly referred to as the Healthcare Protection Expansion Act), worked to lower prescription drug costs, expand healthcare access, and hold pharmacy benefit managers accountable.
- Launched the Behavioral Health Care and Ongoing Navigation (BEACON) online portal to support Illinois families seeking youth mental health services and enacted legislation for no cost, universal, mental health screenings in Illinois public schools.

Fiscal Year 2027: Budget Summary

- Strengthened reproductive healthcare access, making contraception and medication more accessible in student health centers and protecting medical providers.
- Continued to support new mothers through the Birth Equity Initiative and close the mortality gap among Black mothers.
- Joined the Governors Public Health Alliance to protect Illinoisans as the federal government weakens the nation's public health infrastructure.

Energized the Illinois Economy

- Exceeded \$1.2 trillion in annual Gross Domestic Product (GDP) in 2025.¹ With an unparalleled diversity of sectors, Illinois is among the Top 20 largest economies in the world, is the largest exporting state in the Midwest, and is the fifth largest economy in the U.S.
- Ranked 13th in the nation in CNBC's 2025 Best States for Business, up from 30th prior to the Pritzker Administration.²
- Named second in the nation for corporate expansions and relocations by Site Selection Magazine for the third consecutive year. Cook County (5th) and Lake County (10th) were recognized among the Best Counties in America for economic development.³
 - Illinois was also ranked by Site Selection Magazine as third in the nation and first regionally for workforce development.⁴
- Celebrated record-breaking tourism achievements in 2025, including welcoming 113 million domestic and international visitors who spent a record \$48.5 billion; experienced the highest number of state park visits in over a decade; and hosted over one million visitors to the Illinois State Fairs.
- Broke ground on the first major STAR Bond project in Marion that will construct a 550,000-square-foot retail, entertainment, and hospitality development and then enacted PA 104-0453 to expand the STAR Bond concept statewide.⁵
- Provided \$10 million in funding for 47 small businesses across the State through the Small Business Capital and Infrastructure Grant Program. This funding will uplift both businesses owned by historically underrepresented groups and very small businesses, helping them create and retain jobs, improve efficiency, and grow local economies.⁶

Secured Historic Investments in Business and Infrastructure

- More than doubled the amount of private investment incentivized by Department of Commerce and Economic Opportunity (DCEO) programs from \$6.3 billion in 2023 to \$13 billion in 2025.
- Broke ground on the Illinois Quantum and Microelectronics Park (IQMP), cementing Illinois as a global quantum leader, and Wieland North America's East Alton facility, celebrating a \$500 million investment that will retain 800 jobs and grow the clean energy economy.⁷
- Announced plans from Stellantis to hire back more than 2,000 workers so they can begin production on two vehicle models in Belvidere by 2027 and to make a \$613 million capital investment in its plant, creating 3,300 jobs in Illinois.⁸
- Launched Surplus to Success to remediate State-owned surplus sites and repurpose them for economic development.
- Prioritized investments in Illinois transportation systems, including early completion of the Kennedy Expressway rehabilitation project and enacting PA 104-0457, creating the Northern Illinois Transit Authority.⁹

Invested in Illinois' Unmatched Workforce

¹ Bureau of Economic Analysis data through Quarter 3, 2025. GDP by State | U.S. Bureau of Economic Analysis (BEA) -

² <https://gov-pritzker-newsroom.prezly.com/illinois-climbs-to-13-in-cnbc-top-states-for-business-marking-historic-high>

³ <https://siteselection.com/site-selection-presents-2025-americas-best-counties/>

⁴ <https://gov-pritzker-newsroom.prezly.com/gov-pritzker-announces-illinois-doubled-private-sector-investments-in-one-year>

⁵ <https://gov-pritzker-newsroom.prezly.com/gov-pritzker-breaks-ground-on-major-development-in-southern-illinois> and

<https://gov-pritzker-newsroom.prezly.com/gov-pritzker-highlights-expansion-of-star-bond-program>

⁶ <https://gov-pritzker-newsroom.prezly.com/governor-pritzker-awards-10-million-to-illinois-small-businesses>

⁷ <https://gov-pritzker-newsroom.prezly.com/gov-pritzker-breaks-ground-on-wieland-north-americas-modernized-east-alton-facility>

⁸ <https://gov-pritzker-newsroom.prezly.com/gov-pritzker-commends-stellantis-on-new-illinois-investment-creating-thousands-of-jobs>

⁹ <https://gov-pritzker-newsroom.prezly.com/gov-pritzker-signs-northern-illinois-transit-authority-act>

Fiscal Year 2027: Budget Summary

- Retained nearly 4,000 jobs at Illinois employers in 2025 alone through DCEO programs focused on upgrading facilities and committing to the Illinois workforce.
- Continued to aggressively invest in the people of Illinois by strengthening workforce partnerships with community colleges and local workforce professionals. Historically underrepresented communities benefited from Fast-Track Workforce Program grants, the “Make it in Illinois” campaign to attract new talent and strengthen the State’s manufacturing sector, and expanded Clean Energy Jobs programs that target the south and west sides of Chicago and other areas of Illinois.
- Made critical investments in training centers and career readiness to bolster manufacturing and healthcare workforce opportunities statewide.
 - Awarded over \$19 million to 38 schools and organizations serving 1,900 people through the Illinois Works Pre-Apprenticeship program to build the talent pipeline and increase access to good-paying jobs for historically underrepresented communities.
 - Supported healthcare workforce growth through a multiyear investment in the Pipeline for the Advancement of the Healthcare (PATH) Workforce Program.
 - Celebrated the opening of a Clean Energy Innovation Hub in Decatur with Richland Community College and TCCI Manufacturing. This new hub will strengthen Illinois’ EV component part supply chain, create jobs, and provide state-of-the-art training opportunities.

Made Historic Investments in Education

- Ranked fourth in the nation by U.S. News and World Report in pre-K-12 education.¹⁰
- Passed legislation to strategically centralize early childhood programs and services within the new Department of Early Childhood.
 - Child Care Assistance Program enrollment peaked at 151,409, a 7.8 percent increase over fiscal year 2025. This was the highest enrollment since fiscal year 2016.
 - Since 2019, state funding for the Early Childhood Block Grant increased by more than \$254 million to put Illinois on a path to eliminate preschool deserts.
 - Over 4,100 child care programs received Smart Start Workforce Grants, supporting over 16,000 teachers working with more than 107,000 children.
- Moved hundreds of school districts closer to adequacy by increasing Evidence-Based Funding by \$2.1 billion since fiscal year 2019.
 - In fiscal years 2025 and 2026, less than 50 school districts were below 70 percent of adequacy.
 - The number of fully funded districts, those at or above 90 percent adequacy, has grown from 194 in fiscal year 2018 to 313 in fiscal year 2026.
- Realized measurable student achievements, as reported in the 2025 Illinois Report Card.¹¹
 - The Class of 2025 had a four-year high school graduation rate of 89 percent, the highest rate in 15 years.
 - Gaps in graduation rates between student groups narrowed, with the strongest gains among Black and Hispanic students and students with disabilities.
 - Student growth in both English Language Arts (ELA) and math continued to outpace pre-pandemic levels with the most significant gains in ELA.
- Achieved strong outcomes in both reading and math on “The Nation’s Report Card.”¹²
 - Illinois’ eighth grade students outperformed the national averages in both reading and math on the 2024 National Assessment of Educational Progress (NAEP).
- Reduced teacher vacancies and grew the education workforce to a record high through programs such as the Teacher Vacancy Grant Pilot Program, which serves the 170 districts that had the highest number of vacancies.
 - Illinois reached a record high of 137,899 teachers in 2025, adding 687 more full-time teachers statewide from the previous year.
- Celebrated the 10-year anniversary of Illinois’ Seal of Biliteracy Program with a record-breaking 17,111 students receiving multilingual proficiency recognition.

¹⁰ <https://www.usnews.com/news/best-states/rankings/education/prek-12>

¹¹ <https://www.isbe.net/Lists/News/NewsDisplay.aspx?ID=1565>

¹² <https://www.isbe.net/Lists/News/NewsDisplay.aspx?ID=1526>

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- Achieved total public university enrollment of 189,791, the highest in a decade, as well as the fourth consecutive year of community college system fall semester enrollment growth, up 274,737 students in fall 2025, representing a 1.3 percent increase over the pre-pandemic, fall 2019 level.
- Provided assistance to more than 158,000 college students through financial aid programs such as MAP and AIM HIGH.
- Expanded use of the Common App by all higher education institutions helped raise enrollment of in-state freshman students.

Supported Vulnerable Communities and Stood Up for Illinoisans

- 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.
 - Programs supporting permanent housing for people experiencing homelessness reached 23,400 individuals in fiscal year 2025, a 55 percent increase over fiscal year 2024.
 - The Homelessness Prevention program assisted 20,538 individuals in fiscal year 2025, a 35 percent increase over fiscal year 2024.
 - Continued the Court-Based Rental Assistance program to support households in eviction court. An estimated 5,700 households will be protected from homelessness through this program in fiscal year 2027.
- Empowered disabled workers through the Dignity in Pay Act, nation-leading legislation that expands employment opportunities and phase out the subminimum wage for disabled people in Illinois.
- Signed the Illinois Statewide Trauma-Informed Response to Human Trafficking Act to better identify, protect, and support human trafficking survivors.
- Expanded emergency supports, legal services, and key civic education for immigrant families facing both increases in federal immigration enforcement activity and mounting restrictions in federal immigration policy.
 - Assisted with the launch of the Immigrant Family Access Hotline (IFAH) program to support a consolidated, multilingual hotline for immigrant communities, which has fielded over 42,000 calls since the program began in February of 2025.
 - Supported expanded Know Your Rights and informational trainings, reaching over 12,000 participants between July and November 2025.
 - Facilitated the provision of immigrant legal services through the Illinois Access to Justice (A2J) Program and the Immigrant Legal Support Program (ILSP). Combined, the programs provided over 3,400 legal screenings and consultations between July and September 2025 and over 16,000 in fiscal year 2025.
 - Expanded the Illinois Welcoming Center program in fiscal year 2025 to include 47 direct service partner agencies across the State, offering culturally and linguistically appropriate support at 80 locations.
- Launched the IL Pride Connect resource hub and legal hotline to support LGBTQ+ Illinoisans. The first-of-its-kind hotline offers free legal advice and referrals for LGBTQ+ Illinoisans seeking information on healthcare access, changing identity documents, addressing incidents of discrimination, and receiving benefits. The resource hub provides a centralized location for LGBTQ+ Illinoisans to access information on their rights and resources on available legal protections. The website has received over 9,000 unique visits.
- Worked closely with the Office of the Attorney General to successfully challenge the unlawful withholding and cancellation of several sources of federal funds appropriated by Congress, including the nearly \$1 billion received annually by Illinois through the Temporary Assistance to Needy Families (TANF) and Child Care Development Fund (CCDF) programs.
- Signed legislation to develop protections for immigrant communities at child care centers, state courthouses, hospitals, and universities.

Fiscal Year 2027: Budget Summary

Supported Public Safety

- Invested in the Illinois State Police (ISP), contributing to the fourth straight annual decline in interstate shootings, with 2025 marking a 31 percent decrease from 2024 and an 80 percent decline over four years.¹³
- Replenished the ranks of state troopers by 2025, with 713 troopers added since Governor Pritzker took office and the largest cadet class graduation in over 25 years.
- Offered ISP Academy graduates credit hours toward bachelor's degrees through a partnership between ISP, Eastern Illinois University, Governors State University, Southern Illinois University Edwardsville, and Western Illinois University, strengthening professional opportunities for troopers and officers.
- Awarded over \$370 million to grantees statewide to address firearm violence through the Reimagine Public Safety Act.
- Launched a web-based portal for law enforcement agencies and schools to more easily submit Clear and Present Danger reports and position ISP to review and take necessary action more quickly.
 - Clear and present danger determinations submitted by law enforcement officials and school administrators have 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.

Advanced Clean Energy and Sustainability

- Ranked first nationally for energy democracy and utility accountability by the Institute of Local Self Reliance.¹⁴
- Advanced the goals of PA 102-0662, commonly known as the Climate and Equitable Jobs Act (CEJA), by supporting nearly 14,000 MW in wind and solar power to date and nearly 4,000 MW support in 2025 alone. This marks the biggest year for state renewable programs on record.
 - Illinois leads the Midwest in installed solar capacity and stands third in installed wind capacity.
 - Illinois will continue toward its goal of 100 percent clean energy by 2050 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.
- Awarded over \$200 million through CEJA to community organizations and local governments for workforce and economic development programs to prepare Illinois workers and businesses for the clean energy economy and to help communities navigate the transition in the energy industry. In 2025, DCEO finalized partnerships for CEJA Workforce Hubs covering 14 designated regions and celebrated the first cohorts graduating from these hubs.
- Provided nearly \$1.3 billion in bill credits to northern Illinois customers through the end of 2025 thanks to the strong consumer protections in the Carbon Mitigation Credit program established under CEJA. At least \$800 million in additional savings are expected in 2026.
- Passed PA 104-0458, commonly referred to as the Clean and Reliable Grid Affordability Act (CRGA), to invest in at least 3,000 MW of battery storage, lift the moratorium on new nuclear power plants, increase energy efficiency assistance for homes and businesses, expand reforms to accelerate clean energy deployment, and improve stability and flexibility for state energy programs. These programs are projected to save Illinois consumers more than \$13 billion over the next 20 years.
- Expanded Illinois' commitment to EV technology by helping to catalyze installment of over 400 new EV charging stations in 2025 for a total of 5,267 ports at 1,636 charging station locations statewide, including stations at 6 Illinois state parks.
 - In 2025, the percentage of EVs on the road increased by 32.5 percent and the number of L3 chargers increased by 65.0 percent.
- Implemented Illinois' Electric Vehicle Infrastructure Deployment Plan, which is building a reliable electric vehicle charging network throughout the State using \$148 million in federal National Electric Vehicle Infrastructure (NEVI) Program funds.
 - Announced \$65 million in grants made available from NEVI to fund approximately 70 projects throughout the State. Grants will finance charging stations along interstate corridors, which

¹³ <https://isp.illinois.gov/Media/CompletePressRelease/2328>

¹⁴ <https://ilsr.org/article/energy-democracy/2025-community-power-scorecard/>

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will help make travel by electric vehicle more reliable and accessible, advance the State's commitment to make Illinois an industry leader, and fight climate change. The first two rounds of NEVI funded 349 ports at 62 locations.

- Illinois has secured over \$500 million in federal funding to help reduce greenhouse gas emissions and deploy zero-emission vehicles and infrastructure at ports across Illinois.

Modernized Infrastructure and Technology

- Enacted PA 104-0457, establishing the new Northern Illinois Transit Authority (NITA) to oversee the CTA, Metra, and Pace with expanded authority over service planning, capital projects, fare collection, and operational oversight. This landmark action directs \$1.5 billion to statewide transit investments annually without new statewide taxes. The new public act will:
 - Improve safety on transit by rapidly convening a Law Enforcement Task Force led by the Cook County Sheriff to address violent crime, deploying unarmed ambassadors to assist riders and liaise with social services, and empowering NITA to lead safety strategy in cooperation with law enforcement and social services.
 - Lower the local cost share from 35 to 20 percent for downstate transit to reflect shifting tax bases.
 - Create a Capital Project Fast Track to accelerate the planning and delivery of major transit capital projects, reducing delays and bringing critical infrastructure improvements online faster.
 - Remove mandatory parking minimums within a half mile of major transit hubs to promote community growth around transit. This will lower construction costs and make it easier to build housing and commercial developments near trains and buses.
- Passed Rebuild Illinois (RBI), the \$45 billion capital program enacted in 2019, making significant investments in upgrading the State's highways and roads. Through December 2025, Rebuild Illinois had funded \$22.5 billion in improvements statewide on 21,833 lane miles of roads and 864 bridges, as well as financed 1,326 additional safety improvements, ranging from routine maintenance projects and minor resurfacings to extensive interstate and bridge reconstructions with new bike and pedestrian features.¹⁵
- Supported local government infrastructure:
 - Disbursed a total of \$1.5 billion to local governments to invest in road and bridge repairs throughout the State.
 - Awarded an additional \$20 million for community revitalization in 2025 through the Rebuild Illinois Downtowns and Main Streets program. State funding is matched by an additional \$82 million in non-state funds for a total investment of \$102 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 access to homes, businesses, and community anchor institutions. Over \$387 million has been awarded in three rounds of funding to connect nearly 47,000 locations.
- Continued to benefit from Rebuild Illinois's passage through consistent improvement in 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 (NITA, effective June 1, 2026) to support more than 300 projects across the State.
- Awarded almost \$140 million in May 2025 through the Department of Transportation's (IDOT) Illinois Transportation Enhancement Program for statewide projects that include biking and walking paths, trails, streetscape beautification, and other improvements designed to encourage safe travel across various modes of transportation at the local level.

THE GOVERNOR'S BUDGET PRIORITIES

The Governor's proposed fiscal year 2027 budget builds on the foundation of the last seven 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

¹⁵ Refer to the Office of Planning & Programming dashboard to track IDOT capital program accomplishments-
<https://idot.maps.arcgis.com/apps/dashboards/90fafc6f3acc49cfa4577104115c43a0>

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childhood education and child care, college affordability, healthcare, and continued workforce and economic development, all within a balanced budget framework.

INVESTING IN WHAT MATTERS: AGENCY FUNDING AND INITIATIVES

The Governor's proposed fiscal year 2027 general funds budget of **\$56.0 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 the dedicated focus of a new early childhood agency and child care investments; provides additional funding for K-12 education; and reinvigorates Illinois' economy to create jobs and boost economic activity.

Below are highlights of the Governor's proposed fiscal year 2027 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.

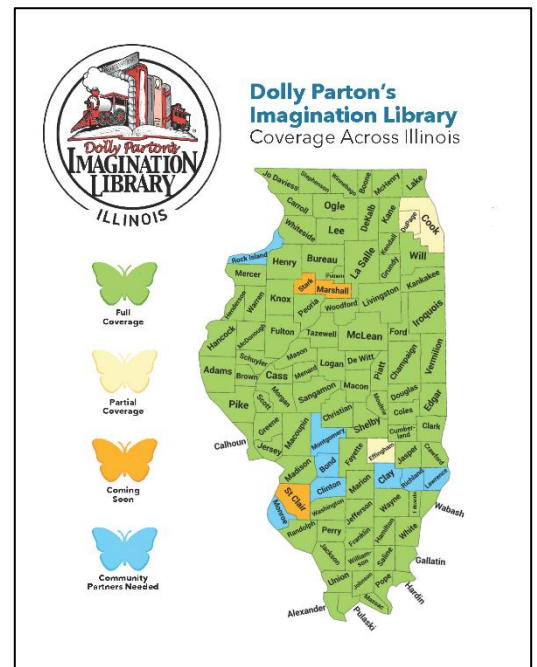
In the fiscal year 2027 recommended budget, education funding will focus on:

- 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; and
- Maintaining need-based financial aid and operating funding for public universities and community colleges.

Early Childhood Education and Child Care Funding

The proposed fiscal year 2027 budget provides continued funding for the fourth 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 four targeted investments include the following:

- The first year of full operational and programmatic funding for the new Illinois Department of Early Childhood (IDEC), which will consolidate early childhood programs such as the Child Care Assistance, Early Intervention, Home Visiting, and Maternal and Child Health programs, as well as day care licensing and the Early Childhood Block Grant, into one agency.
- A consistent investment in the Early Childhood Block Grant of **\$748 million** 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 since fiscal year 2023.
- **\$200 million** investment in funding for Early Childhood Workforce Compensation Grants to continue to stabilize operational funding and promote quality in the child care system. The contract funding model stems from recommendations made by the Early Childhood Funding Commission.
- **\$55.0 million** in additional funding for the Child Care Assistance Program (CCAP) to support provider rate increases and a caseload level of up to 155,000 children (provided no federal funding changes).



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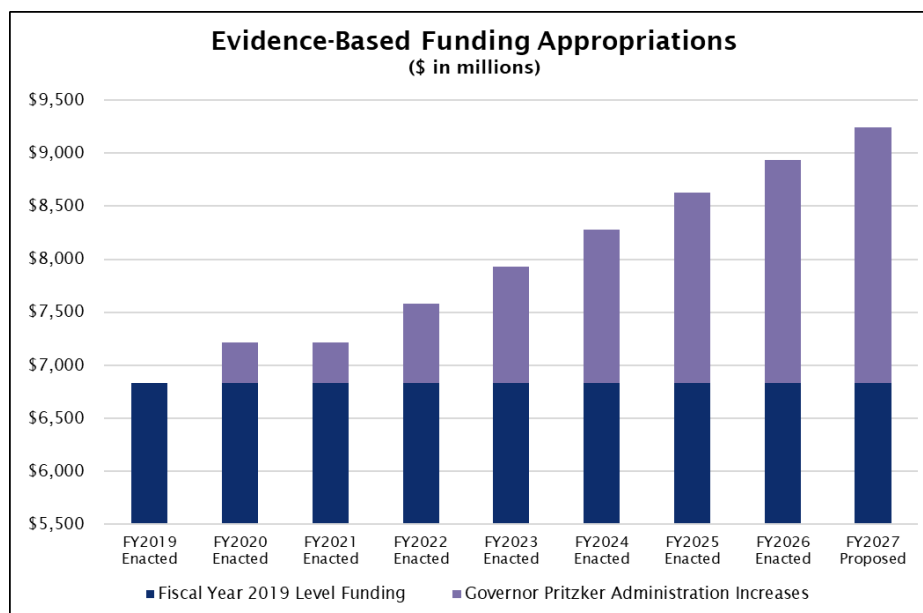
- **\$15.0 million** increase for Early Intervention programs to support timely services for families.
- **\$2.3 million** to continue implementation and expansion of Dolly Parton's Imagination Library statewide. This early childhood literacy program will provide age-appropriate books for children from 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 97,000 children under age five are receiving free books in the mail every month, a 59 percent increase since February 2025.
 - 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 covered counties or jurisdictions shown in the map above.
 - Eighty-eight counties in Illinois now have program access, a 20-county increase since February 2025.

K-12 Education

The proposed fiscal year 2027 budget:

- Invests **\$305 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 **\$9.2 billion**, a **\$2.4 billion** increase to the annual funding level during the Pritzker Administration.
- Includes a **\$51 million** increase, for a total of **\$1.2 billion**, in grants for Mandated Categorical Programs (MCATs):
 - Fully funds the Special Education-Orphanage Tuition and the 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.
 - Increases the available funding for Special Education Transportation reimbursements by **\$20 million**, for Special Education Tuition by **\$20 million**, and for Regular/Vocational Transportation expenses by **\$10 million**, plus **\$35 million** at IDOT to support mass transit costs related to student transportation needs.
- Maintains Career and Technical Education Programs to expand access to underserved students, utilizing an updated, equity-based formula.
- Includes **\$1.5 million** for implementation of the Illinois Comprehensive Literacy and Numeracy Plan to provide tools, support, and resources to align educator training and student instruction.
- Extends funding of two programs for a fourth year: the Teacher Vacancy Grant Pilot Program at **\$15 million** and the Computer Science Equity Grant Program at **\$1.5 million**.

Fiscal Year 2027: Budget Summary



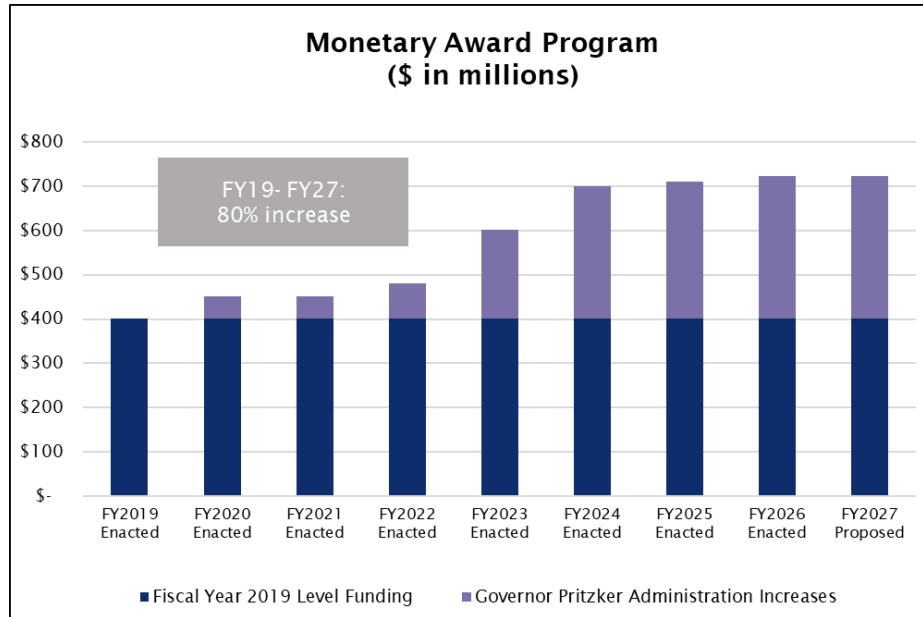
Higher Education

Both youths and adults look to public universities and community colleges for a pathway to earn a self-sustaining living. In 2021, in recognition of the State’s obligation to foster opportunities for all its residents, the Illinois Board of Higher Education approved, and the Illinois Community College Board and the Illinois Student Assistance Commission (ISAC) endorsed, a new higher education strategic plan rooted in equity, sustainability, and growth. The proposed fiscal year 2027 higher education budget continues implementation of that plan by emphasizing college affordability and supporting ongoing initiatives at public universities and community colleges. Fiscal year 2027 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 saw enrollment growth of 3.7 percent in fall 2025, closely mirroring growth nationally (4.0 percent).

The fall 2025 enrollment at Illinois public universities increased by 2.3 percent (an increase of 4,201 students) from the previous fall to 189,791. This marks the second consecutive year of total enrollment growth and a 10-year high.

Fiscal Year 2027: Budget Summary



The proposed fiscal year 2027 budget for higher education includes:

- **\$721.6 million** to maintain the Monetary Award Program (MAP) funding level.
 - This annual funding level 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 150,000 students in fiscal year 2026, an increase of more than 21,000 since fiscal year 2019. During that same timeframe, the maximum award size increased from \$4,869 to \$8,064.
- A **\$16 million**, or **1 percent**, general funds increase for operating costs of public universities (**\$13 million**) and community colleges (**\$3 million**) to invest in both students and institutions of higher education.
- Continued funding to support community college investments in dual-credit and non-credit workforce grant programs.
- **\$2 million** to continue funding the Diversifying Higher Education Faculty in Illinois (DFI) program at fiscal year 2026 levels to provide holistic supports to graduate students, in addition to their fellowship stipends.
- **\$3 million** to support Common App simplified admissions across institutions of higher learning.
- **\$5 million** to continue Early Childhood Access Consortium for Equity scholarships.
- Funding of **\$10.75 million** for Golden Apple Scholars and **\$2.5 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 2027 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)

Fiscal Year 2027: Budget Summary

and gave the Department of Insurance (DOI) and the Department of Healthcare and Family Services (HFS) authority to establish a consumer-focused health insurance exchange specific to Illinoisans.

In August 2024, the Centers for Medicare and Medicaid Services (federal CMS) 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. In August 2025, federal CMS granted the State approval to operate Get Covered Illinois as a fully state-administered SBM for the 2026 plan year.

Consumers began enrolling via the Get Covered Illinois platform during the Open Enrollment Period, which began November 1, 2025. During this inaugural open enrollment period, Get Covered Illinois:

- Enrolled 448,571 Illinoisans in affordable health insurance coverage, including nearly 75,000 new enrollees.
- Provided customers with enhanced online user experience and better tools via the new GetCoveredIllinois.gov website. The site has received over 2 million visits, nearly half driven by the State's public awareness campaign.
- Successfully launched the Get Covered Illinois Customer Assistance Center, which provided improved support in over 250 different languages via multiple channels.
- Enhanced coordination with the Medicaid program, improving the experience for the more than 300,000 households who took advantage of Illinois' new "no wrong door" framework for accessing affordable health coverage.
- Invested \$7 million in a statewide navigator network to provide outreach, education, and enrollment assistance with a focus on hard-to-reach and underserved communities.
- Received approval, in partnership with HFS, to leverage up to \$19.5 million in federal match funding for costs associated with the launch and ongoing operation of the State-Based Marketplace.
- Utilized new authority as an SBM to extend coverage deadlines, giving Illinoisans more time to find coverage that best meets their needs.
- Introduced three new Illinois-specific Special Enrollment Periods to give residents who experience a change in circumstances more opportunities to enroll in coverage outside of the annual open enrollment period.

To fund the fully state-administered marketplace, Illinois began levying a 2.75 percent user fee on premiums charged by ACA health insurance issuers in January 2026.

The proposed fiscal year 2027 budget includes funding to ensure the successful ongoing operation of the Get Covered Illinois marketplace, with a \$72.3 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 transitions the navigator (consumer assistance) grant program from HFS to DOI in fiscal year 2027, as well as provides 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.

Prescription Drug Affordability Act (PDAA)

Illinois enacted the Prescription Drug Affordability Act (PDAA) in 2025, landmark legislation that regulates pharmacy benefit managers (PBMs) to make prescription drug coverage more affordable for consumers. Under PDAA, PBMs have to meet nation-leading transparency requirements by submitting specified data to DOI. As a result, DOI requires additional resources and staff to build a robust data team with enhanced market conduct examination skills to fulfill PDAA responsibilities. In compliance with PDAA, the Department of Insurance will annually collect fees from PBMs to support consumer access to independent pharmacies around the State and offset costs for enhanced regulatory oversight.

The proposed Department of Insurance budget also includes funding to review and ensure healthcare network adequacy and to support an ombudsman for consumer protection and education.

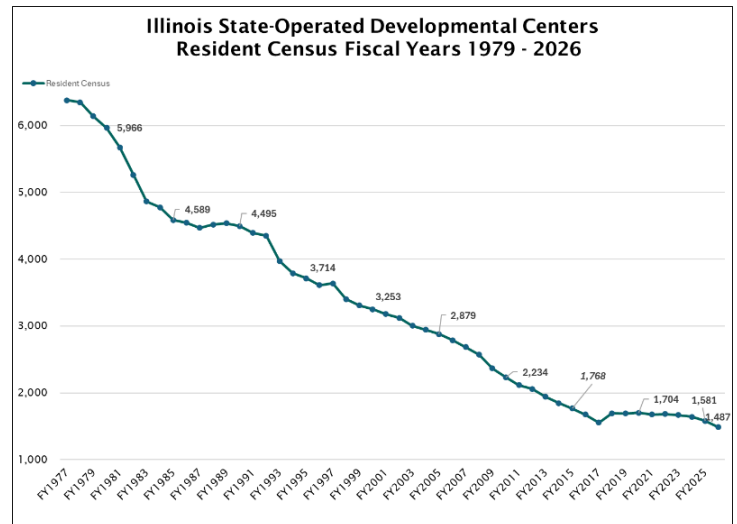
Fiscal Year 2027: Budget Summary

Violence Prevention

The proposed fiscal year 2027 budget includes \$111 million to maintain level funding for work implemented at the DHS Office of Firearm Violence Prevention. This funding will allow for the maintenance of the core strategies to prevent and decrease community violence. The funding will also continue the innovative, community-based Peacekeeper program. The Office of Firearm Violence Prevention continues to work in partnership with the 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 both in the greater Chicago region and throughout the State.

Continued Transitions to Community Support

Over the past several decades, Illinois has experienced a sustained and significant decline in the population of residents living in State-Operated Developmental Centers (SODCs). This reflects a concerted effort by the State to move Illinois residents with intellectual and developmental disabilities (I/DD) to community-based housing and services. In the late 1970s, more than 6,000 individuals resided in Illinois SODCs. That number declined to under 4,000 by the mid-1990s, under 3,000 in the early 2000s, and has fallen to fewer than 1,500 residents today—an all-time low in more than 40 years of operational history. This decline has accelerated over the past five years and should continue, as the percentage of residents and guardians seeking community or non-SODC placements is at a record high.



Source: Illinois Department of Human Services

At the same time, Illinois has made historic investments to expand and strengthen its community-based developmental disability system. Annual state spending on community services for people with I/DD increased from less than \$1.5 billion in fiscal year 2019 to approximately \$2.5 billion in fiscal year 2026, supporting expanded home and community-based housing and services, workforce investments, and improved quality and choice for individuals and families.

Despite the declining resident population, SODC operating costs have continued to rise steadily each year, driven by aging infrastructure, staffing challenges, and fixed institutional costs. Across the seven SODCs, average annual costs now exceed \$300,000 per resident, significantly higher than the per-person cost of community-based care. And the cost disparity between institutional and community settings continues to widen.

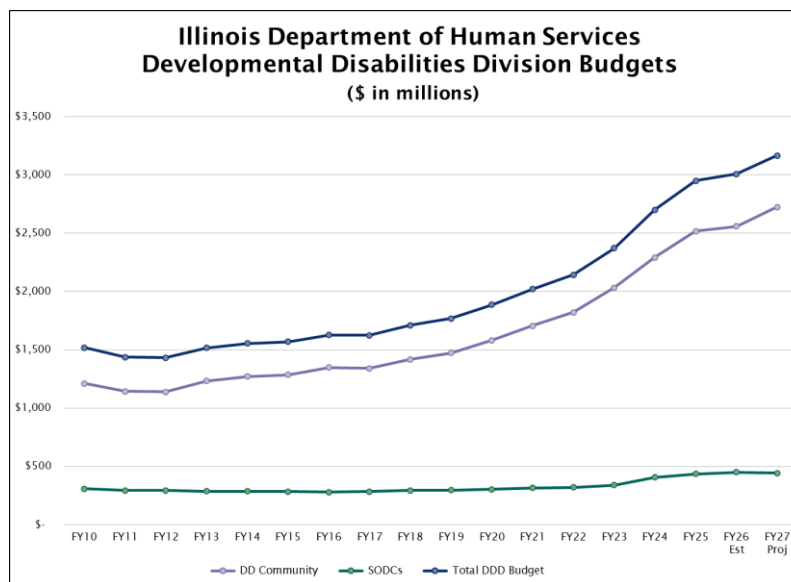
In addition to operating pressures, the State faces growing deferred maintenance and capital infrastructure needs across all seven SODC campuses. These challenges include increasingly frequent and costly repairs, such as the unforeseen \$20 million-plus project to address deteriorating underground utility tunnels at Choate SODC in Anna. Staffing costs have also intensified, with rising overtime expenditures driven by workforce shortages and the complexity of safely operating large, aging institutional facilities. These pressures are compounded by increasing uncertainty in the federal fiscal environment, including potential reductions to the social safety net.

Taken together, these trends underscore the need for Illinois to continue to modernize its approach to serving people with I/DD—prioritizing quality, choice, fiscal sustainability, and person-centered outcomes—by strengthening community-based services while thoughtfully evaluating the future role, scale, and configuration of state-operated facilities.

Fiscal Year 2027: Budget Summary

The fiscal year 2027 proposed budget for the Department of Human Services continues the investment in the Division of Developmental Disabilities (DDD) with proposed funding of over **\$3.2 billion**, an increase of **\$1.4 billion** (79.1 percent) compared to fiscal year 2019. The fiscal year 2027 budget proposes a **\$148.7 million** general funds increase in furtherance of the *Ligas* consent decree, with funding increases including:

- **\$33.9 million** for continued progress on placements, including \$15.4 million to annualize fiscal year 2026 placements and \$18.5 million for 630 new placements.
- **\$24.0 million** for \$0.60 per hour rate increases for Direct Service Providers (DSPs) effective January 1, 2027, elevating the DSP hourly reimbursement rate to 146 percent of the state minimum wage downstate and more than 167 percent of the state minimum wage in suburban Cook County and the Collar Counties.
- **\$37.5 million** to implement the “Zero-Hour” staffing model recommended in the Guidehouse study.
- Includes **\$20 million** for the continued transformation of Illinois’ State Operated Developmental Centers (SODCs) and resources to empower people with disabilities to live in the least restrictive settings of their choice.



Source: Illinois Department of Human Services

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 2027 budget includes funding to reduce maternal mortality.

Launched in fiscal year 2025, the Illinois Birth Equity Initiative has advanced programs and strategic planning efforts to advance improvements in maternal healthcare coordination and birth outcomes for all Illinois families, regardless of race or geography. The first phase of the initiative culminated in the Illinois Birth Equity Blueprint, released in September of 2025, which charts a path for policy action, expanded cross-sector collaboration, and increased alignment in pursuit of birth equity. Fiscal year 2027 funding will continue to support innovative solutions and further planning efforts through a variety of community-based maternal and child healthcare investments across pre-natal, birth, and postpartum care, and

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expanding access to resources like midwives, doulas, and lactation consultants for moms and newborns. The fiscal year 2027 proposed budget includes:

- **\$22.0 million** to the Illinois Department of Public Health (DPH) to support and promote full spectrum reproductive care through community-based providers.
- **\$30 million** to support maternal and child home visiting programs.
- **\$1.0 million** to DHS to continue 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 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 health, mental health, and social needs for parents and babies. The pilot program has launched in the Elgin and Rockford communities to deliver innovative care models during the critical pregnancy, childbirth, and postpartum care periods. HFS has also implemented coverage for perinatal doulas, lactation consultants, and home visiting services for pregnant and postpartum individuals enrolled in Illinois Medicaid to offer a range of physical, educational, and emotional supports. Lastly, HFS successfully advocated for recent legislation that allows Medicaid-certified and enrolled doulas to be recognized as members of the care team supporting Medicaid customers before, during, and after delivery and to be excluded from the guest quota.

A Place to Call Home – Home Illinois

The proposed fiscal year 2027 budget will continue to address the housing needs of vulnerable Illinoisans. Executive Order 2021-21 laid the groundwork for Home Illinois, Illinois' first comprehensive plan to prevent and end homelessness. Led by the Illinois Office to Prevent and End Homelessness, Home Illinois drives work across several state agencies to promote housing security for those disproportionately impacted by homelessness.

Fiscal year 2024 was the first year of funding for Home Illinois, with more than \$350 million strategically invested in programs aimed at making homelessness a brief, rare, and non-recurring experience for individuals and families. The fiscal year 2027 request for the Home Illinois line reflects a slight reduction of \$10.1 million as pressures associated with new arrivals from the southern border and additional shelter space have abated. Home Illinois maintains its focus on addressing racial disparities through the implementation of recommendations from the Racial Equity Roundtable on Black Homelessness and the convening of the Racial Equity Roundtable on Latine Homelessness.

Home Illinois will continue to prioritize homelessness prevention, crisis response, expanded housing support, and an increased focus on assisting the homeless. The proposed budget for this initiative includes:

- **\$81.5 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.

BUILD: Building Up IL Developments – Housing Solutions for Working Families

In December 2024, the Governor signed Executive Order 2024-03 to promote housing development for working families, appointed an Illinois Director of Housing Solutions, and initiated a statewide effort to explore how Illinois can expand the supply of and access to homes for the “missing middle”: people earning 80 to 140 percent of the Area Median Income. The Illinois Director of Housing Solutions leads state agencies through a process to reduce unnecessary barriers to housing development, compile an inventory of under-utilized state land, explore innovative ideas to spur investment in housing production,

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and strengthen partnerships and technical assistance programs. This effort will complement Illinois' Home Illinois plan to prevent and end homelessness.

Access to housing is fundamental to the well-being of communities statewide, whether urban, suburban, or rural. Despite unprecedented economic growth in Illinois, a lack of attainable housing for working families persists. The Missing Middle earns too much to qualify for most subsidized housing but too little to comfortably afford market-rate housing. As a result, middle-income households often compete for housing affordable to lower-income families, increasing pressure on limited affordable housing stock. The Illinois Director of Housing Solutions, in collaboration with the Illinois Housing Development Authority (IHDA) and the Department of Commerce and Economic Opportunity, is leading the effort to address gaps in housing for these residents. The Governor's proposals include the following:

Unlocking Existing Housing Potential in Communities Across Illinois

- Expand access to homes families can afford by establishing statewide zoning standards that legalize duplexes, triplexes, four-flats, small cottages, and other middle housing types.
- Allow homeowners to boost household income and increase housing supply by permitting Accessory Dwelling Units (ADUs) on their existing property.
- Modernize minimum parking requirements by setting reasonable statewide caps and eliminating parking mandates near transit and for smaller, affordable, and adaptive reuse housing.

Cutting Red Tape to Build Housing Faster and Cheaper

- Establish clear statewide timelines for permit reviews and inspections and allow qualified third-party professionals to step in if those deadlines are not met.
- Increase predictability while preserving local decision making by standardizing impact mitigation fee formulas statewide.
- Modernize building codes to allow safe single-stair residential buildings, freeing up space for more housing and reducing construction costs.

In the fiscal year 2027 capital budget, Governor Pritzker proposes a **\$250 million** investment in housing production initiatives, including missing middle, mixed-income, and targeted affordability programs, at the Department of Commerce and Economic Opportunity and the Illinois Housing Development Authority, including:

- **\$100 million** for a Missing Middle Housing Infrastructure (M2I) Grant Program at DCEO;
- **\$100 million** for housing production programs at IHDA supporting missing middle and targeted affordable developments; and
- **\$50 million** for Opening Doors and SmartBuy down payment assistance programs at IHDA to support homeownership access for working families.

These programs will accelerate production and expand housing availability, affordability, and choice for the missing middle while also helping to preserve affordable housing, prevent homelessness, and invest in more inclusive, mixed-income communities throughout the State.

For additional information on these capital proposals, please see the *Fiscal Year 2027 Capital Book*.

Forward Together – A 21st Century Child and Family Wellbeing System

The Illinois Department of Children and Family Services (DCFS) envisions an Illinois where every young person can grow and thrive in a family and where families have the support they need to be safe and stable. To realize this vision, DCFS has identified five key strategies that will support movement forward together toward a 21st century system of child and family wellbeing:

- Right sizing by providing the right interventions at the right time;
- Equipping and empowering staff for success;
- Centering the children and families in DCFS' work;
- Supporting youth in care with complex medical and behavioral health needs; and
- Ensuring young people transition out of care successfully.

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The proposed fiscal year 2027 budget supports these strategies by:

- Investing **\$5.9 million** in a continuum of prevention and early intervention programs such as Family Advocacy Centers, crisis nurseries, and extended family support programs.
- Providing **\$1.5 million** to support implementation of the evidence-based SAFE Model to guide child protection investigations and family reunification decisions.
- Adding **\$2.7 million** to support redesigning the pathways through system involvement for children and their families.
- Investing **\$24.7 million** to enhance support for relative caregivers through a nation-leading relative certification model and support increased guardianship and adoption subsidies.
- Continuing to support technological innovations to improve safety and enhance the wellbeing of youth in care such as the IllinoisConnect system, AllyIL and the Augintel Narrative AI program.

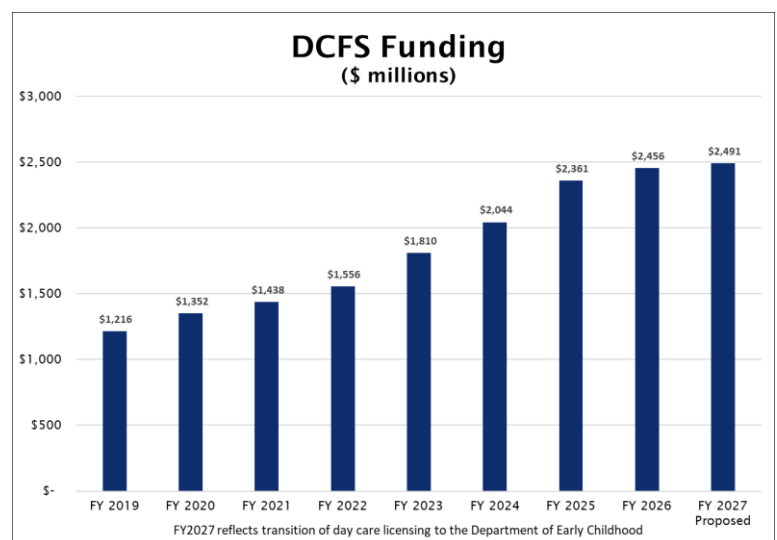
Specific budget highlights for the healthcare and human services agencies follow:

Department of Children and Family Services

The fiscal year 2027 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 2027 DCFS budget of **\$2.5 billion** from all funds reflects a 104.9 percent increase in funding since fiscal year 2019. The fiscal year 2027 recommended general funds budget totals **\$1.7 billion**, an increase of **\$73.8 million** from fiscal year 2026.

The proposed fiscal year 2027 budget for DCFS:

- Includes funding to hire staff necessary to address DCFS caseloads. DCFS will have 3,915 total agency positions.
- Includes a funding increase of **\$19.8 million** to continue supporting DCFS providers by addressing reimbursement rates and maintaining a competitive wage structure.
- Provides a **\$4.7 million** increase for the department's scholarship program, which will serve 1,381 youths in fiscal year 2027.
- Includes **\$35 million** to administer the Comprehensive Community-Based Youth Services program to provide intervention services for at-risk youth. The program is currently administered by the Department of Human Services and will transition to DCFS beginning in fiscal year 2027.
- Recognizes the transition of 188 day care licensing staff and \$19.5 million in funding from DCFS to the Illinois Department of Early Childhood.



Source: Illinois Department of Children and Family Services

Department of Human Services

The proposed fiscal year 2027 budget for DHS:

- Includes **\$50 million** to bring on 450 additional staff and update eligibility determination systems for the Supplemental Nutrition Assistance Program (SNAP) and Medicaid to comply with the changes in eligibility, work requirements, and redetermination schedules enacted by the federal government in House Resolution 1 (PL 119-21).
- Dedicates **\$253.7 million** 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.

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- Recognizes the transition of approximately 180 staff and over \$2.4 billion of early childhood programs, including the Child Care Assistance, Early Intervention, and Home Visiting and Maternal Health programs to the Illinois Department of Early Childhood.
- Funds the Home Services Program with an increase of **\$97.6 million** from general funds to support expected caseload growth and liability increases in fiscal year 2027, which will allow more individuals with disabilities to remain independent in their homes.
- Supports mental health care and treatment through a **\$17.8 million** increase in support of the *Williams* and *Colbert* consent decree funding lines.
- As noted above, the DHS proposed fiscal year 2027 budget includes over **\$3.2 billion** for the Division of Developmental Disabilities (DDD), an increase of **\$1.4 billion** (79.1 percent) compared to fiscal year 2019. The fiscal year 2027 budget proposes a **\$148.7 million** general funds increase in furtherance of the *Ligas* consent decree, with funding including:
 - **\$33.9 million** for continued progress on placements, including \$15.4 million to annualize fiscal year 2026 placements and \$18.5 million for 630 new placements.
 - **\$24.0 million** for \$0.60 per hour rate increases for Direct Service Providers (DSPs) effective January 1, 2027, elevating the DSP hourly reimbursement rate to 146 percent of the state minimum wage downstate and more than 167 percent of the state minimum wage in suburban Cook County and the Collar Counties.
 - **\$37.5 million** to implement the "Zero-Hour" staffing model recommended in the Guidehouse study.
 - Includes **\$20 million** for the continued transformation of Illinois' State Operated Developmental Centers (SODCs) and resources to empower people with disabilities to live in the least restrictive settings of their choice.

Department of Healthcare and Family Services

Over the last seven years, Illinois has invested heavily in its healthcare system through the Department of Healthcare and Family Services. During that time, Illinois has funded roughly **\$3.5 billion** in Medicaid program enhancements and rate increases for medical providers such as hospitals, nursing homes, and physicians. Included in that total, the fiscal year 2026 budget provided over **\$250 million** in program enhancements and rate increases for healthcare providers, with many of those adjustments beginning January 1, 2026.

The proposed fiscal year 2027 budget for HFS, Illinois' Medicaid agency, includes the following:

- Funds for an estimated **\$30.6 billion** (a \$1.4 billion or 4.7 percent increase) in General Revenue and related funds liability associated with medical assistance to 3.1 million Illinoisans, including:
 - Approximately 1.45 million children;
 - More than 498,000 seniors and adults with disabilities;
 - Almost 445,000 non-disabled adults; and
 - More than 697,000 adults eligible through the Affordable Care Act.
- **\$39.0 million** to implement the Tailored Case Management Program (TCMP) beginning January 1, 2027. TCMP will replace the DHS Comprehensive Class Member Transition Program and the Community Transition Initiative operated by HealthChoice Illinois Managed Care Organizations (MCOs).
- **\$14.5 million** for the Healthcare Transformation 1115 Waiver focusing on infrastructure and limited housing services.
- **\$85.0 million** other state funds for the new Distressed Hospital Loan Program to provide loans to not-for-profit hospitals at risk of closure due to financial distress.
- **\$300 million** from federal funds for the new federal Rural Health Transformation program to support rural healthcare providers and residents. The recommended appropriation is sufficient to allow HFS to expend up to 18 months of federal funding awards.
- **\$143.6 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 and is flat to fiscal year 2026.

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- 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.
- Continued funding for the statewide Medical Debt Relief program first launched in 2024. The pilot program has relieved over \$1.1 billion of medical debt for over 500,000 Illinois residents.

Department of Public Health

The proposed fiscal year 2027 budget for DPH:

- Provides **\$14 million** for the Office of Health Care Regulation to hire an additional 61 staff for licensing, inspecting, and certifying that healthcare facilities are compliant with state and federal regulations.
- Allocates **\$18 million** to support reproductive health initiatives.
- Maintains funding for the Breast and Cervical Cancer Program and the AIDS Drug Assistance Program.
- Increases funding for newborn screenings to accommodate new requirements.

Department on Aging

The proposed fiscal year 2027 budget for Aging:

- Includes **\$166.8 million** in increased funding for the Community Care Program (CCP) to accommodate caseload and utilization growth and to annualize the January 1, 2026, \$1.17-per-hour rate increase for in-home providers, which brings the rate to \$30.80 per hour.
 - CCP will help over 73,000 senior citizens who might otherwise need nursing home care remain in their own homes by providing in-home and community-based services.
 - Approximately 55 million hours of service will be provided in fiscal year 2027, an increase of 5 million hours over fiscal year 2026.
- Includes a **\$3.3 million** increase in funding for the Adult Protective Services (APS) program. The APS program estimates that, in fiscal year 2026, it will investigate approximately 17,600 reports of abuse, neglect, exploitation, and self-neglect of adults aged 60 or older, and of adults aged 18-59 with disabilities, living in the community.

Department of Veterans Affairs

The proposed fiscal year 2027 budget for DVA:

- Provides funding totaling **\$221.7 million** to support operations at the five veterans homes.
- 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 1.43 million individuals live in poverty in Illinois. Of those, 14.7 percent are children ages 0-17 and nearly 51.3 percent live in deep or extreme poverty at less than 50 percent of the federal poverty line.¹⁶ In June 2020, the Intergenerational Poverty Act created the 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.

¹⁶2025 Interagency Workgroup on Poverty and Economic Insecurity [Annual Report 2025](#)

Fiscal Year 2027: Budget Summary

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

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

Illinois' state budget touches many facets of the lives of its citizens. The fiscal year 2027 budget proposal furthers the goals of the commission's strategic plan in myriad ways, 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 of FPL and updating annually to maintain benefit payments at that level.
- 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 of FPL to 225 percent of FPL, and families are allowed to stay in the program with income up to 275 percent of FPL.
- Home Illinois homelessness prevention – helping homeless individuals and those at risk of becoming homeless through investments in the 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 2027 budget funds need-based MAP grants for higher education costs at \$720 million, which is 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 was worth 20 percent of the taxpayer's state earned income credit as its base amount in calendar year 2024. This doubled to 40 percent of the EITC in calendar year 2025.
- Illinois Grocery Initiative – helping address food insecurity faced by millions of Illinoisans living in urban and rural food deserts by incentivizing the opening of grocery stores, owned by either 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 – ensuring 100 percent pass-through of child support collected on behalf of clients receiving TANF assistance through the Department of Human Services.
- Medical Debt Relief – continuing support for a multiyear initiative to alleviate medical debts owed by low-income residents throughout Illinois. This initial \$10 million investment is being used to eliminate 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 per hour. Since 2020, the minimum wage has increased by \$6.75 per hour.
- The Dignity in Pay Act, PA 103-1060, will expand employment options for people with disabilities and phase out the subminimum wage for persons with disabilities and establish equitable and competitive integrated employment for Illinoisans with disabilities, further reducing the risks of poverty among these populations.
- Delivered solutions to food insecurity realities in November 2025 by directing \$20 million to Illinois food banks in the midst of federal SNAP delays with the federal government shutdown.

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PUBLIC SAFETY AND VIOLENCE PREVENTION

The safety of families and communities is a top priority for the administration. The proposed fiscal year 2027 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 2027 budget proposal builds upon this initial commitment by providing over \$100 million in funding for programming under the Reimagine Public Safety Act. The State continues to pursue a data-driven approach to high-risk youth intervention programs, technical assistance, and training. Programs implemented under the act are administered by DHS, in partnership with 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 has invested a total of \$336 million in grants to 346 grantees, with a goal of investing an additional \$52 million by the end of fiscal year 2027. Upon completion of the planned first four cohorts, this funding will have supported over 400 grantees, many of whom were first-time recipients of state dollars.

To build capacity within smaller organizations, ICJIA has 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 2027 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 2027 ICJIA budget also includes:

- **\$4.0 million** for capacity-building grants.
- **\$3.1 million** for Trauma Recovery Centers.
- Continued 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.

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The fiscal year 2027 recommended budget includes **\$21 million** in the operations budget and **\$40 million** in the capital budget to upgrade IT infrastructure to facilitate the use of electronic health records. This funding will improve network capacity, data storage, and internet security, making it easier for healthcare providers 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 (USDOL) 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 installation, electrical work, plumbing, and masonry and leave custody with credentials needed to find employment.

The proposed fiscal year 2027 budget includes:

- A **\$103.0 million** increase for personal services to staff the 28 correctional facilities across the State.
 - Includes authorization to hire an additional 100 correctional officers to relieve overtime pressures and additional administrative staff positions to support the operations of the agency.
- **\$36.1 million** to support the implementation of an electronic health record system.
- **\$24.0 million** for statewide hospitalization healthcare services.
- **\$20.0 million** for annual repair and maintenance expenses at DOC facilities to avoid costly emergency repairs and help prevent adding to the deferred maintenance backlog.
- **\$10.5 million** to replace 200 out-of-service vehicles and three transfer buses.

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 wraparound 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, began operations in August 2025.

The proposed fiscal year 2027 budget for DJJ:

- Includes a **\$12.0 million** increase to support onboard staff and to hire an additional 65 staff to maintain mandated staffing ratios.
- Includes a **\$5.0 million** increase for IYC Lincoln to hire additional juvenile justice specialists and educators to serve additional youths at the new center.
- Provides **\$2.5 million** for annual repair and maintenance expenses to avoid costly emergency repairs and help prevent adding to the deferred maintenance backlog.
- Includes a **\$1.9 million** increase for contractual healthcare services and increased programming.
- Increases funding by **\$157,300** for continued support of the Office of the Independent Juvenile Ombudsperson.

Illinois State Police

To continue progress in rebuilding the ranks of the Illinois State Police (ISP), the fiscal year 2027 budget plans for two new ISP cadet classes. Sworn trooper visibility and proactive enforcement efforts will continue 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, ISP has hired 713 new troopers with 32 cadets expected to graduate in fiscal year 2026.

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In 2025, civilians reported 1,623 crashes through ISP's new online crash reporting application, which allows civilians involved in single-unit property damage crashes to file the incident report online. This application removes the requirement for a police officer to appear at the scene of every minor non-emergency crash to document the incident and file a report. This allows officers to patrol more effectively and engage in more proactive policing.

Furthering efforts in efficient policing practices, ISP's Scene and Evidence Services Command, Traffic Reconstruction Unit, acquired new unmanned aerial systems (UASs) through a federal grant. Through the use of new equipment, including UASs, scene processing time and roadway closures have reduced by 24 percent from 2023 to 2025.

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 2027 budget for ISP:

- Provides **\$2.0 million** to support two cadet classes to hire and train 100 additional sworn troopers and address the need for officers throughout the State.
- Includes **\$9.7 million** for contractual services for expenses related to STARCOM infrastructure and equipment.
- Provides **\$4.0 million** for annual repair and maintenance expenses to avoid costly emergency repairs and help prevent adding to the deferred maintenance backlog at ISP facilities.
- Includes **\$5.6 million** from the State Police Services Fund to support early implementation costs of the Clean Slate Act.
- 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.

Illinois Emergency Management Agency and Office of Homeland Security (IEMA-OHS)

The proposed fiscal year 2027 budget for IEMA-OHS:

- Provides **\$10 million** for the Homeland Security Preparedness and Response grant program.
- Includes a **\$2 million** deposit for another funding round of the Illinois Nonprofit Security Grant Program, which will provide grants to support organizations throughout the State in preventing, preparing for, or responding to acts of terrorism.
- Maintains level funding for the agency's operational expenses from the General Revenue Fund.
- Includes an additional **\$2 million** from Other State Funds to hire an additional 9 positions to improve the agency's capabilities within the Office of Emergency Management and the Office of Homeland Security.

Illinois Office of the State Fire Marshal (OSFM)

The proposed fiscal year 2027 budget for OSFM:

- Continues funding of **\$6.0 million** for the Small Equipment Grant Program.
- Includes funding of **\$5.5 million** for a new round of fire station rehabilitation and construction grants.
 - This program will provide grants of up to \$350,000 to volunteer or combination (volunteer and paid) fire departments 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.

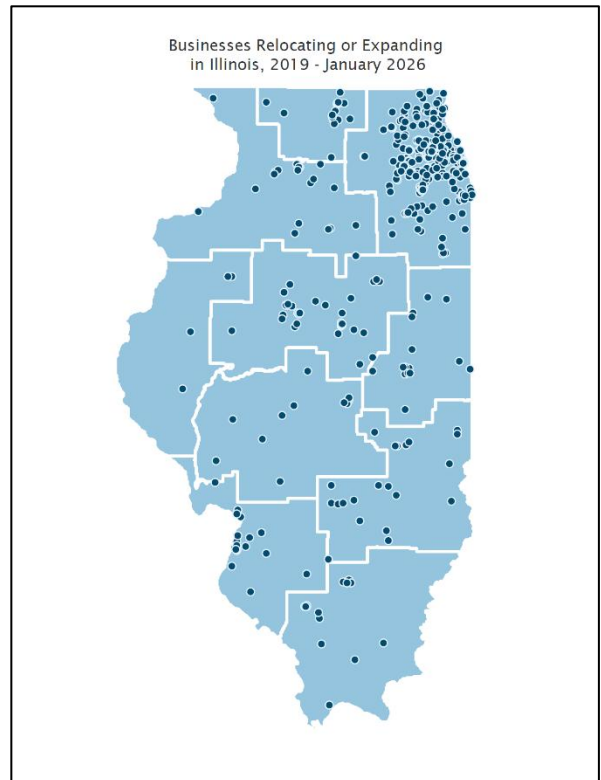
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- OSFM received over \$96 million in funding requests during the previous round of grant applications.
- Includes **\$150,000** for Mutual Aid Box Alarm System grants for the purchase of 12 fire pump skids and 120 grain rescue kits.

GROWING THE ECONOMY & MODERNIZING BUSINESS DEVELOPMENT

Governor Pritzker's sustained record of economic development leadership has delivered historic results for Illinois—creating new jobs, catalyzing private capital investment, and revitalizing communities across every region of Illinois. In 2024, the Governor launched *Open for Business: Illinois' 2024 Economic Growth Plan* (Economic Growth Plan) as a roadmap to guide smart policymaking and targeted state investment across Illinois' six priority growth sectors. Developed through extensive engagement with hundreds of Illinoisans—including business leaders, workers, educators, and local officials—the plan reflects a collaborative, data-driven approach to long-term growth. As of 2026, more than two-thirds of the plan's action items are already underway, underscoring the administration's focus on execution and measurable outcomes. The administration's economic agenda has doubled private investments in Illinois from \$6.3 billion in calendar year 2023 to more than \$13 billion in incentivized private investments in calendar year 2025.¹⁷

Illinois has achieved significant momentum in high-growth sectors such as quantum computing and advanced manufacturing while also posting record-breaking performance in tourism and exports. Illinois continues to lead the nation in business attraction and expansion, ranking second nationally for corporate expansions and relocations, with the Chicagoland area as the top-metropolitan area in the nation according to *Site Selection Magazine*. Illinois was also recognized as a national leader in workforce development—ranking first in the Midwest and third in the nation, by the same publication—further validating the State's integrated approach to talent, infrastructure, and economic competitiveness.



Source: [Open for Business: Illinois' Economic Development Plan](#)

To ensure this momentum continues, the Governor's Office convened regional economic development roundtables across Illinois in 2025, engaging stakeholders from urban, suburban and rural communities to identify emerging opportunities and persistent challenges. The insights gathered through these conversations directly informed the administration's forward-looking, pro-growth strategy reflected in the proposed fiscal year budget. Illinois' economic development strategy is anchored by business development initiatives for 2026, all of which position Illinois to build on its success and compete globally for the next generation of investment and innovation.

Maintaining the State's Innovation Competitiveness

To strengthen Illinois' competitiveness as an innovation destination, DCEO proposes **modernizing the State's Research and Development Tax Credit** by better aligning it with the corresponding federal tax credit and introducing transferability for a fee.

- This update would unlock new private-sector investment by enabling companies, particularly early-stage and pre-revenue firms, to fully utilize the credit while also encouraging large employers to

¹⁷ <https://www.illinois.gov/news/release.html?releaseid=32051>

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expand research activity in sectors where Illinois has a clear competitive advantage, such as life sciences and food manufacturing.

- By increasing flexibility and usability, this reform would accelerate innovation, support startup growth, and reinforce Illinois' position as a national leader in research-driven economic development.
- DCEO proposes also expanding its Illinois Innovation Voucher Program, which currently provides grant support for businesses partnering on research and development with Illinois universities, to include partnerships with the State's national labs, Argonne and Fermilab.

Capital Investments in Training Centers

To ensure workers are prepared for the jobs of both today and tomorrow, the proposed budget includes **\$70 million in targeted workforce investments to support Manufacturing Training Academies (MTA) and Area Career Centers**, aligning training capacity directly with industry demand.

- The MTA program has already demonstrated strong results, successfully launching four academies with community college partners.
- Complementing this effort, the budget advances a key goal of the State's Economic Growth Plan by investing in **Area Career Centers**, Illinois' regional vocational and career training hubs that provide hands-on, skills-based education for high school students.
 - DCEO will partner with ISBE to design a new **\$50 million** program that supports facility modernization and program enhancements, creating seamless, high-quality educational and career pathways for students. Together, these investments will expand access to vocational training, strengthen regional talent pipelines, and ensure Illinois remains competitive in attracting and retaining employers across key growth sectors.

Catalyzing Investment in Food and Pharmacy Deserts

To further address persistent food and pharmacy deserts across Illinois, DCEO proposes a **new tax incentive program, EDGE Essentials**, that would provide maximum payroll withholding benefits to independent grocery stores and pharmacies that locate in a food or pharmacy desert.

- EDGE Essentials will complement the existing Illinois Grocery Initiative (IGI) grant program launched in 2024, which is part of a multipronged strategy to strengthen neighborhood retail, support existing grocers, and encourage the development of new grocery stores in areas with the greatest need.
- Since its launch, DCEO has awarded 8 grants to new grocery stores in qualifying census tracts and funded 11 grants to upgrade equipment at existing grocers, with additional IGI grant rounds planned in 2026.

Community Revitalization

To strengthen local communities, the proposed budget includes an additional **\$35 million investment in Rebuild Illinois Downtowns and Main Streets** to revitalize business corridors and support small businesses.

- DCEO also proposes expanding eligibility under the Sales Tax and Revenue (STAR) Bond statute to include a New Opportunities for Vacation and Adventure (NOVA) Urban District in Northeast Illinois.
 - This designation would support the attraction of world-class entertainment, while leveraging the region's existing cultural, museum, and tourism assets.
- DCEO and the Department of Revenue launched the process for communities to propose STAR bond districts and projects to support the growth of major tourism, entertainment, retail, and destination-based projects.
 - As authorized by the General Assembly, STAR bonds allow municipalities to finance revenue-generating projects and reinvest the resulting sales tax revenues to offset the development costs and enable transformative projects that attract millions in private investment and create hundreds of jobs.
- In addition, the administration also supports a new, coordinated investment in the capital city centered on the Mid-Illinois Medical District and adjacent areas surrounding the State Capitol.

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Site Readiness Illinois (SRI)

In 2019, Illinois lagged peer states in offering development-ready sites with completed due diligence and essential infrastructure in place—an increasingly decisive factor in corporate location and expansion decisions. Today’s site selectors and businesses prioritize speed to market, certainty, and infrastructure readiness, often eliminating otherwise competitive locations that cannot meet aggressive project timelines. Illinois’ historic investment to establish the SRI program in the fiscal year 2026 budget has begun to close the gap by enabling DCEO to make targeted, competitive investments that prepare high-potential sites across the State. Through SRI, communities are receiving support to advance critical infrastructure improvements, including energy, water, wastewater, and other utilities, ensuring their most strategic sites are positioned for transformative investment.

- Since the program’s launch, demand for the SRI competitive funding opportunity has been exceptionally strong and oversubscribed, with applications submitted from every economic development region, underscoring both the statewide need and the program’s effectiveness.
- In parallel, DCEO continues to partner with the Department of Central Management Services (CMS) through the Surplus to Success program to identify, prepare, and market underutilized state-owned properties for private investment and redevelopment, further expanding Illinois’ inventory of investment-ready sites.
- To sustain this momentum and ensure Illinois remains competitive for large-scale domestic and international projects, the Governor is proposing an additional **\$100 million** investment in SRI.

Energy Growth to Meet Demand

The administration has proposed multiple initiatives for fiscal year 2027 to meet growing energy demand with clean, reliable, and affordable power while continuing to protect ratepayers. Illinois’ energy strategy prioritizes grid reliability, cost containment, and long-term competitiveness, positioning the State to support economic growth across advanced manufacturing, clean energy, and emerging technologies.

The nuclear industry remains a critical component of Illinois’ energy and economic development strategy, including opportunities for manufacturing, deployment, and supply chain development related to small modular reactors. In 2025, the General Assembly took a pivotal step by lifting the long-standing moratorium on large nuclear reactors, reinforcing Illinois’ position as a national leader in clean energy. Building on this action, the State will take proactive steps to engage the nuclear energy generation industry, gather information, and evaluate the siting and costs of a potential new nuclear facility.

To further support clean energy, DCEO is also proposing **additional eligibility categories for REV Illinois**, which supports manufacturing in clean energy, including green hydrogen, green steel, and nuclear power. In 2024 and 2025, the REV program supported deals as varied as:

- NANO Nuclear Energy’s \$12.0 million investment to establish operations in Illinois;
- Cache Energy Storage’s \$25.0 million expansion of its operations in Champaign to develop and manufacture long-duration, clean energy storage technology;
- Richardson Electronics’ \$8.5 million expansion in LaFox to develop next-generation energy storage products that support electric grid stability;
- Rivian’s \$1.5 billion investment to manufacture its highly anticipated, lower-priced R2 model in Normal in 2026, as well as additional investment in a new supplier park. With the help of REV, the company has collocated two suppliers in Normal; and
- Stellantis’ announced plans to hire back more than 2,000 workers to begin production of two vehicle models in Belvidere by 2027.

Modernizing the State’s Transportation Infrastructure

Adding a **Short-Line Rail Tax Credit** to the State’s economic toolbox would align with a regional, multistate effort to improve short-line railways across the Midwest and would support Illinois rail operators, developers, and owners. These lines are critical links that keep rural communities viable and competitive.

- This new tax credit, transferable with a fee, would equal 50 percent of the cost of improvements, be capped annually at \$5 million, and assist with rural workforce development.

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Illinois' marine transportation system moves about 90.6 million tons of freight annually, which amounts to 9 percent of the State's freight tonnage.

- To better leverage applicable state and federal programs that could enable new economic development at these important gateways, DCEO's budget includes **\$250,000** for support staff to provide technical assistance for the economic development of Illinois ports.
- Additionally, the budget includes a new **\$10 million** capital appropriation at the Department of Transportation to provide grant funding to ports for vital administrative functions, and to leverage state and federal grant opportunities for needed capital improvements.

Cutting Red Tape

In recent years, Illinois government has worked closely with Illinois' business community to cut red tape associated with incentives and make application and reporting processes more streamlined. The Governor's Office plans to release an Executive Order to direct state agencies to streamline permitting and make doing business in Illinois easier. This Executive Order will include provisions on implementing electronic permitting, adopting user-friendly practices, enhancing speed and transparency in permitting through coordinated agency proposals, and better coordinating with regulated entities on submitting successful permit applications. The Executive Order will also direct the appropriate state agencies to review and develop a report to the Governor's Office that will consider additional efforts to expand expedited permitting options, including for companies with DCEO tax credit agreements.

INVESTING IN THE WORKFORCE OF THE FUTURE

Additionally, DCEO's budget will continue to invest in the following priority areas:

Climate and Equitable Jobs Act (CEJA) Workforce Programs

CEJA workforce programs launched in fiscal year 2025 to grow the clean-energy workforce and open opportunities for priority groups. The Climate Works pre-apprenticeship program offers training that leads to registered apprenticeships and helps increase diversity in the energy field. By December 2025, 818 people had enrolled, 645 graduated, and 390 moved into apprenticeships. Community hubs started enrolling participants in early fiscal year 2025 to provide job training, placement, and help with barriers to employment. By the end of the year, 1,279 people had enrolled, 494 had finished the Bridge program (which provides essential employability skills and clean energy basics), and 793 had completed job-specific training. The Energy Transition Navigator Program assists with outreach and recruitment, and as of December 2025, has referred 1,226 applicants to Climate Works (371 enrolled), 1,376 to Workforce Hubs (487 enrolled), and 99 to the CEJA Incubator program.

Job Training and Economic Development Program (JTED)

JTED offers employer-led, sector-specific training along with support for workers, such as help with transportation, child care, tools, fees, and coaching. This helps unemployed, underemployed, and underrepresented Illinois residents find and advance in jobs while meeting employer needs. JTED was relaunched in 2021 with a \$50 million appropriation of one-time federal funds designed to be released over three rounds. To date, Illinois has provided \$35 million through 77 grants, reaching 4,727 adults and 5,600 high school students. The third round is in process and will award \$10 million to additional grantees.

Illinois Works Pre-Apprenticeship Program

In its first four years, the Illinois Works Pre-Apprenticeship Program allocated \$60 million to more than 37 organizations statewide, training close to 6,000 Illinois residents for construction careers with an emphasis on transitioning them into USDOL-registered apprenticeship programs in the trades. In fiscal year 2025, 78 percent of program participants were people of color and 21 percent were women. For fiscal year 2026, the Illinois Works Pre-Apprenticeship Program is scheduled to fund over 40 programs serving communities throughout the State. **An additional \$20 million in funding is proposed for fiscal year 2027.**

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Illinois Film & TV Workforce Training Program

In its initial four years, the Illinois Film & TV Workforce Training Program distributed \$3 million to more than 10 organizations statewide, successfully training over 448 residents for entry-level positions in film and TV production. The program emphasizes leveraging acquired knowledge and skills to foster connections within the film community, which can lead to sustainable employment. In fiscal year 2025, 69 percent of participants identified as people of color, while 46 percent were women. For fiscal year 2026, the Illinois Film & TV Workforce Program supports over 18 cohorts focused on serving communities throughout the State.

Cannabis Industry Growth & Support

DCEO leads two central components of Illinois' Cannabis Social Equity Loan Program: the Cannabis Social Equity Loan Program and the Cannabis Social Equity Technical Assistance (TA) Program. 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 the first two rounds of this program, DCEO disbursed \$23.3 million in direct, forgivable loans to support 54 social equity licensees, including craft growers, infusers, transporters, and dispensaries. Notably, in Round 1, 84 of these loans were provided to minority- and women-owned business enterprises.

In 2025, DCEO launched Round 3 of the Cannabis Social Equity Loan Program, with up to \$40 million available for all social equity license types. Priority will be given to licensees that have not previously received a loan from DCEO. Award notifications from Round 3 will be made in 2026, with all funding expected to be awarded.

In 2026, DCEO will issue Round 2 of the TA Program, prioritizing post-license support for qualified Social Equity Applicants (SEAs) across Illinois. This round of TA will deliver targeted, high-impact training, legal services, and operational guidance to help SEAs successfully launch, operate, and sustain compliant cannabis business establishments. By building capacity in key areas such as regulatory compliance, financial readiness, and business planning, the second TA round will provide SEAs with the tools and resources needed to compete and grow in Illinois' regulated cannabis industry.

Other economic development investments in the fiscal year 2027 budget are included below.

Department of Commerce and Economic Opportunity

The fiscal year 2027 budget for DCEO:

- Includes **\$328.0 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 **\$2.0 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.
- Includes **\$250,000** for administration of a new Port District Development Initiative.
- Includes **\$3.6 million** for a Grant Navigators Program to provide technical assistance and grant support services.
- Includes **\$6.5 million** for the Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) Phase I matching grant program.
- Includes **\$3.0 million** for the Innovation Vouchers Program.

Department of Innovation and Technology (DoIT)

Driven by Governor Pritzker's strategic emphasis on improving operational efficiencies in state government, the fiscal year 2027 budget continues to focus on improving technology utilization. Targeting productivity through technology positions state workers with a more stable and efficient work environment. In addition, the public's interactions with state government must include customer-oriented, secure, and accessible platforms that can evolve with innovation, allowing new technologies to be adopted in a timely and safe manner.

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DoIT, the State's IT agency, is essential to this focus. DoIT's core missions are to maintain the State-administered IT and telecommunications infrastructure for 36 state agencies, to advance efforts to modernize legacy IT systems, and to deploy trainings and assets to ensure a secure network that faces cybersecurity threats on a constant basis.

DoIT's proposed fiscal year 2027 budget includes the second step of a multiyear fiscal restructuring plan designed to transition this 1,500-headcount agency away from a reimbursement funding model to a hybrid funding model. To this point, DoIT has been the only state agency with all operational expenses dependent on reimbursements paid by other state agencies. The fast-paced, evolving information technology marketplace does not align with payment delays inherent to reimbursement-based funding.

To complete the second step of this transition, the fiscal year 2027 budget recommends payroll costs for approximately 600 DoIT information technology staff at 28 state agencies shift to direct appropriations to DoIT. DoIT currently pays these payroll expenses up front from its revolving fund, but the costs are budgeted at another state agency. Therefore, other state agencies must reimburse DoIT for these costs. Based on an assessment of agency budget requests, the proposed budget includes **\$84 million** directly appropriated to DoIT, with corresponding amounts removed from other agency budgets.

The proposed fiscal year 2027 budget for DoIT also includes:

- Key funding necessary to support the administration of public benefit systems, including Medicaid, the Integrated Eligibility System (IES), All Kids, FamilyCare, unemployment insurance, and multiple programs that support Illinois Link Cards.
- Direct funding of **\$275.0 million** to DoIT for enterprise-wide IT systems, such as those for cybersecurity, cloud services, agency websites, and finance and payroll systems. This amount reflects the current rate of IT inflation.
- **\$115.0 million** for both IT staff at agencies and enterprise architects, of which **\$85.0 million** was previously funded through state agency reimbursement. To maintain budget neutrality, amounts were removed from other agency budgets.
- **\$17.5 million** for the public K-12 portion of the Illinois Century Network, which provides secure broadband and internet access to schools.
- **\$3.0 million** in new funding to support a data analytics and artificial intelligence (AI) guidance program to make IT work better across state government. With this funding, DoIT will establish a secure testing environment to evaluate AI and other technology solutions that can be rapidly scaled from prototype to solution. Efforts would be coordinated with the Department of Transportation, which is also proposing AI-informed data analytics.

Department of Financial and Professional Regulation

The proposed fiscal year 2027 budget for the State's regulatory and licensing agency for healthcare, occupational, and real estate professionals, banks, and financial institutions:

- Includes **\$4 million** from the Professions Licensure Fund to continue building out the Comprehensive Online Regulatory Environment (CORE) licensing system. Once fully operational, this system will support the issuance of 322 different professional license types in an accessible and user-friendly virtual environment.
- Continues **\$19 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

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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 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.

CEJA 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,”¹⁸ which provides displaced workers opportunities for employment, education, and similar work-based learning services. CEJA also created 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 2050.¹⁹ The required increase in renewable resource use will be aided by the closing of privately owned coal- and oil-fired power plants by 2030 and the closing of natural gas plants by 2045²⁰ 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.

Clean and Reliable Grid Affordability Act (CRGA)

On January 8, 2026, Governor Pritzker signed PA 104-0458, commonly referred to as the Clean and Reliable Grid Affordability Act (CRGA). CRGA builds on CEJA by providing additional resources to support clean energy and energy efficiency. The programs and initiatives established or supported by CRGA will help Illinois attain the clean energy goals of CEJA while reducing energy costs and promoting equitable job opportunities. CRGA’s measures are estimated to save Illinois energy consumers \$13.4 billion over the next two decades.

Electric Vehicle Growth

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 also provides for rebates to eligible residents in covered areas who purchase light-duty EVs when funding is available.²¹

Environmental Protection Agency (IEPA)

The proposed fiscal year 2027 budget for IEPA:

- Allows the agency to meet federal and state enforcement responsibilities to protect the State’s air, water, land, and energy resources.
- Includes **\$14.0 million** for EV rebates, encouraging the use of EVs to improve air quality in the State.
- Includes a **\$5.0 million** increase to support the Brownfields Redevelopment Grant Program.
- Continues to provide new and reappropriated funding for IJA water infrastructure programs with over **\$1.8 billion** in 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 \$1.07 billion in funding for Lead Service Line Replacement.

¹⁸ See the Energy Community Reinvestment Act (20 ILCS 735/10-25).

¹⁹ See the Illinois Power Agency Act (20 ILCS 3855/1-5, 1-75).

²⁰ See the Environmental Protection Act (415 ILCS 5/9.15).

²¹ See the Electric Vehicle Rebate Act (415 ILCS 120/27(a)(1)).

Fiscal Year 2027: Budget Summary

Department of Natural Resources

The proposed fiscal year 2027 budget for the Department of Natural Resources (DNR):

- Maintains funding to rebuild staffing and support department activities, such as preservation of historic sites and operation of the Illinois State Museum system.
- Supports the continued operation of key capital programs, such as Open Space Lands Acquisition and Development (OSLAD) grants, with **\$37.5 million** proposed for new awards in fiscal year 2027.
- Provides **\$11 million** for the repair and maintenance and other permanent improvements to historic sites and state parks.

Department of Agriculture

The proposed fiscal year 2027 budget for the Department of Agriculture:

- Increases funding to perform additional operational and regulatory functions, including meat and poultry inspections, which protect Illinoisans from the threat of mass foodborne illnesses.
- Includes **\$8.0 million** to support the Weights and Measures Division.
- Includes **\$275,000** for a Soil Health Assessment per PA 103-0494.
- Continues **\$22.0 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.
- Maintains a **\$4.5 million** commitment for grants to Soil and Water Conservation Districts and a \$10.9 million deposit into the State Cooperative Extension Trust Fund to support University of Illinois extension programs.

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 steep interest costs, struggles to meet pension commitments, and a nearly 20-year history of bond rating downgrades.

Through strategic decisions and hard choices, the State has made remarkable progress in rebuilding its fiscal house in the last seven years, including the paydown of over **\$11 billion** in debts from fiscal year 2022 through fiscal year 2025 alone. At the same time, Illinois invested more than **\$2 billion** in the State’s “rainy day” fund. The fiscal year 2027 budget proposal builds on the successes of the last few years by continuing to manage the State’s costs while looking to the future. These actions have helped result in ten credit rating upgrades since 2020.

Restoring Illinois' Fiscal House Debt Paydown (\$ in millions)	
FY22:	
Early COVID borrowing repayment	\$1,985
Unfunded College Illinois! liabilities	\$250
Additional Pension Contribution	\$300
Debt Transparency Act Accounts Payable Reduction	\$2,483
FY23:	
Additional Pension Contribution	\$400
Debt Transparency Act Accounts Payable Reduction	\$949
FY24/FY25:	
Railsplitter bonds defeasance (Sept 2023)	\$449
Supplemental Accounts Payable Reduction	\$200
FY22/FY23 UI Trust Fund	\$4,063
Total Debt Paydown	\$11,079

Fiscal Year 2027: Budget Summary

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 the financial credit market viewed the State. The budgetary upheaval, unfunded pension liabilities, and enormous bill backlog damaged the State's reputation with rating agencies and investors. Moody's, Fitch, and S&P, three rating 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 debts.

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 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 by limiting state travel, hiring, and purchasing 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 calendar year 2020, to maintain sufficient cash flow despite significant state revenue declines, and as a stopgap as the tax filing deadline was shifted into the next fiscal year, 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's 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. The early repayment exemplified 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.

The Governor and the General Assembly have demonstrated Illinois budget management success by working together to reverse the damage from the budget impasse and build a stronger fiscal foundation for the State.

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 and erratic changes in federal policies, 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.

Fiscal Year 2027: 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 its 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. The full TSRs have been transferred to the State and deposited into the Tobacco Settlement Recovery Fund to support Medicaid since fiscal year 2024. The bonds will be called in June 2026, and the RTSA will dissolve 6 months after all its liabilities are paid off.

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 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 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 10 years, funds will be deposited directly into the State's "rainy day" fund, the Budget Stabilization Fund.

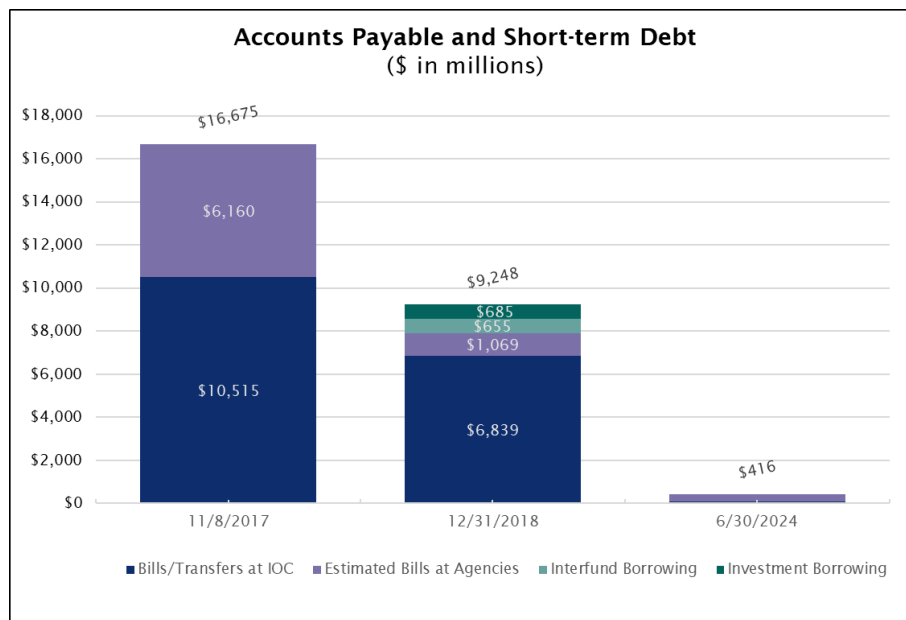
Fiscal Year 2027: Budget Summary

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.

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 current 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 (IOC) Debt Transparency reports. As of December 31, 2025, the oldest General Revenue Fund voucher pending with the Comptroller was 14 business days old,²² which is reflective of a normal business payment cycle.

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 \$9.25 billion as of December 31, 2018, to approximately \$400 million at the end of fiscal year 2024—an \$8.8 billion reduction and the lowest accounts payable level in 20 years—meeting a key goal of the administration. Overall, the amount of vouchers and transfers to other state accounts pending at the IOC remains relatively low. The IOC continues to focus on ensuring General Revenue Fund (GRF) vouchers are released in a timely manner while maintaining sufficient GRF cash reserves.²³ Additionally, the IOC has chosen to hold some transfers owed to other state accounts with large existing cash balances. As a result of these cash management decisions, the large cash reserve existing at the end of fiscal year 2025 allowed the IOC to make a pension prepayment, which in turn provided the pension systems with the opportunity to potentially earn more investment income than would have been possible without the prepayment.



Source: Actuals - Comptroller Debt Transparency Reports,
<https://illinoiscomptroller.gov/financial-data/debt-transparency-reports-dtr/>

²² https://illinoiscomptroller.gov/_media/sites/comptroller/assets/file/DTA/current/DTA%20Report_December%202025%20Period.pdf

²³ The June 30, 2025, General Revenue Fund cash balance totaled \$1.891 billion, up from \$270 million at June 30, 2024, which would have been sufficient to release the pending transfers and vouchers at IOC that day. GRF vouchers had a 1-day payment cycle. See the FY2025 Traditional Budgetary Financial Report--
https://illinoiscomptroller.gov/_media/sites/comptroller/assets/File/TradBudg/FY2025TraditionalBudgetary.pdf

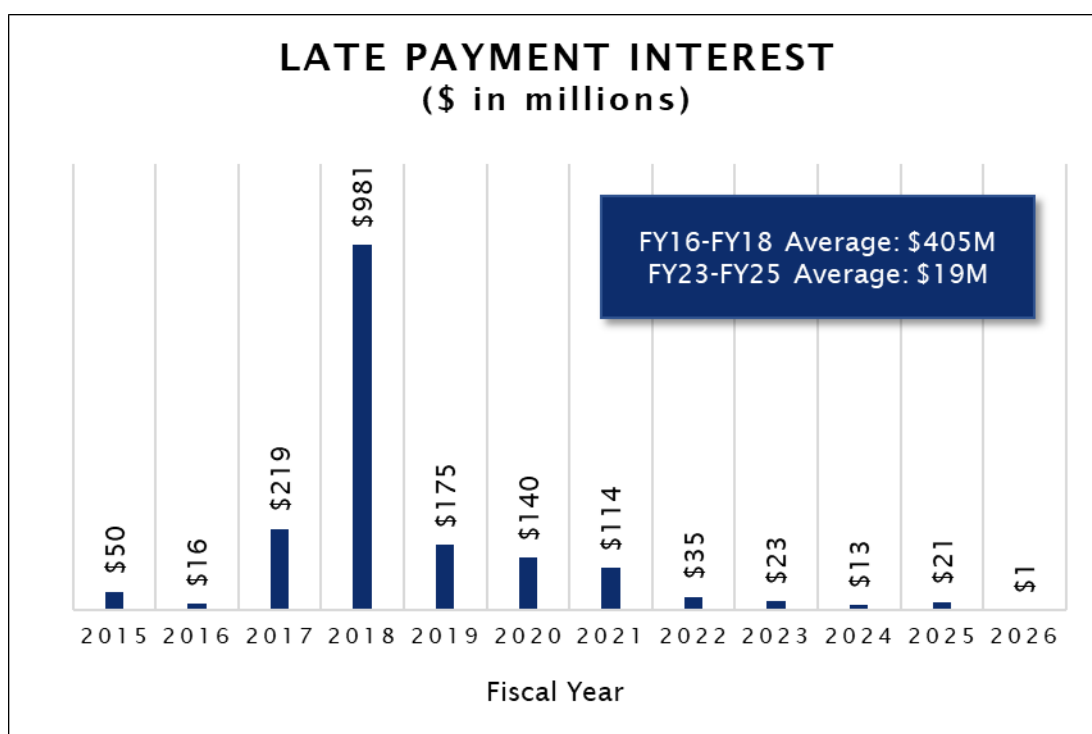
Fiscal Year 2027: Budget Summary

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. 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 budget impasse reached \$1.2 billion between fiscal year 2016 and fiscal year 2017.²⁴ 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 \$386 million a year when compared to the budget impasse era.** Vouchered late payment interest to vendors in fiscal year 2025 was about \$21 million, primarily tied to delays in payments from the Technology Management Revolving Fund which was addressed with a \$200 million supplemental appropriation that same year. So far in fiscal year 2026, vouchered late payment interest is about \$1 million. The Governor will continue to prioritize avoiding unnecessary interest costs, which crowd out essential state spending and waste taxpayer dollars.

Additionally, after the administration demonstrated the successful fiscal management that has translated into 10 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 liability was accrued. For example, fiscal year 2018 interest primarily reflects liabilities accrued in 2016 and 2017 but unpaid as the bill backlog grew.

²⁴ https://illinoiscomptroller.gov/_media/sites/comptroller/Consequences%20of%2020152017%20Budget%20Impasse2.pdf

Fiscal Year 2027: Budget Summary

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 of 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,²⁵ 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.

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 growing among states.²⁶

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 in fiscal year 2023, plus \$34 million of earned interest. Another \$161 million was deposited into the fund in fiscal year 2024, \$256 million deposited in fiscal year 2025, and an estimated \$161 million will be deposited in fiscal year 2026. Illinois had a record-setting balance in the rainy day fund of over \$2.4 billion as of December 2025.

The Budget Stabilization Fund will receive an estimated \$176 million deposit in fiscal year 2027 through the ongoing dedicated revenue sources listed below, bringing the estimated balance to nearly \$2.7 billion by the end of fiscal year 2027:

- 10 percent of cannabis tax revenues (approximately \$29 million);
- A monthly transfer of \$3.75 million from the General Revenue Fund beginning July 1, 2023 (\$45 million annually);
- Repayment over 10 years from the State’s \$450 million loan to the Unemployment Insurance Trust Fund (\$45 million per year pursuant to PA 102-1105); and
- Interest earnings on the fund’s balance (an estimated \$57 million).

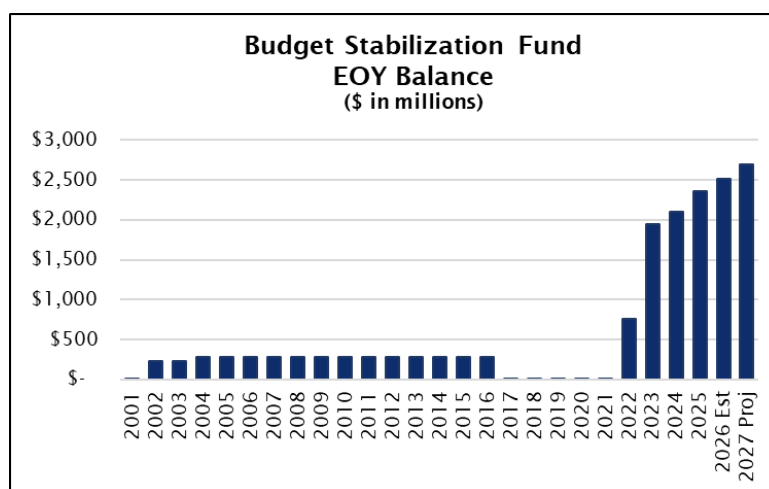
Public Act 102-1115 further demonstrated Illinois’ commitment to responsible fiscal planning by raising the targeted balance of the fund to 7.5 percent of revenues. The target had been 5 percent.

²⁵ https://cgfa.ilga.gov/Upload/IllinoisRevenueVolatilityStudy_2014CGFA.pdf

²⁶ <https://www.pewtrusts.org/en/research-and-analysis/articles/2024/09/19/states-prioritize-reserves-as-fiscal-flexibility-declines>

Fiscal Year 2027: Budget Summary

Over the last few years, as the State has dedicated new amounts to its Budget Stabilization Fund, Illinois' ranking among the 50 states in terms of the size of the rainy day fund balance improved to 18th as of the end of fiscal year 2025.²⁷ However, when looking at the relative strength of states' rainy day funds, Illinois still falls below the median. As of the end of fiscal year 2025, Illinois would have been able to run an estimated 15.7 days using the balance in the Budget Stabilization Fund, while the median state had enough reserves to cover 46.1 days of operations.



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). Over 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.

After the ramp up period 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.

Thirty years into the 50-year funding plan, **Illinois has always honored its commitments to fund annual pension contributions**. The State has made 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 very few benefit increases affecting the liability of the five systems since fiscal year 2003, and payroll costs have fallen below actuarial expectations.

The creation of a Tier 2 retirement plan, which modified 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 across all five retirement systems. 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.

²⁷ <https://www.pew.org/en/research-and-analysis/articles/2025/10/15/state-reserves-recede-from-record-high-as-fiscal-pressures-mount>

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Governor Pritzker's Path to Full Pension Funding

Illinois' pension contributions have grown to over 20 percent of the State's available general funds revenues. The growth in the demand on the general funds was steep for many years, beginning in 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.

- **Contributions above system certified amounts** - The State contributed an additional \$700 million to the systems above certified amounts in fiscal years 2022 and 2023. These payments were **the first since the 1994 funding plan was implemented to provide additional state revenues 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 **\$2.9 billion** to date. As a result, the fiscal year 2027 contribution to SERS is estimated to be \$49 million lower, and the contribution to TRS \$125 million lower, than it would have been without the program.
 - The Governor recommends an extension of this program for another two years, through the end of fiscal year 2028.
- **Successful investment management** - The pension systems are working collaboratively to make investments that minimize volatility and produce the highest risk-adjusted returns.

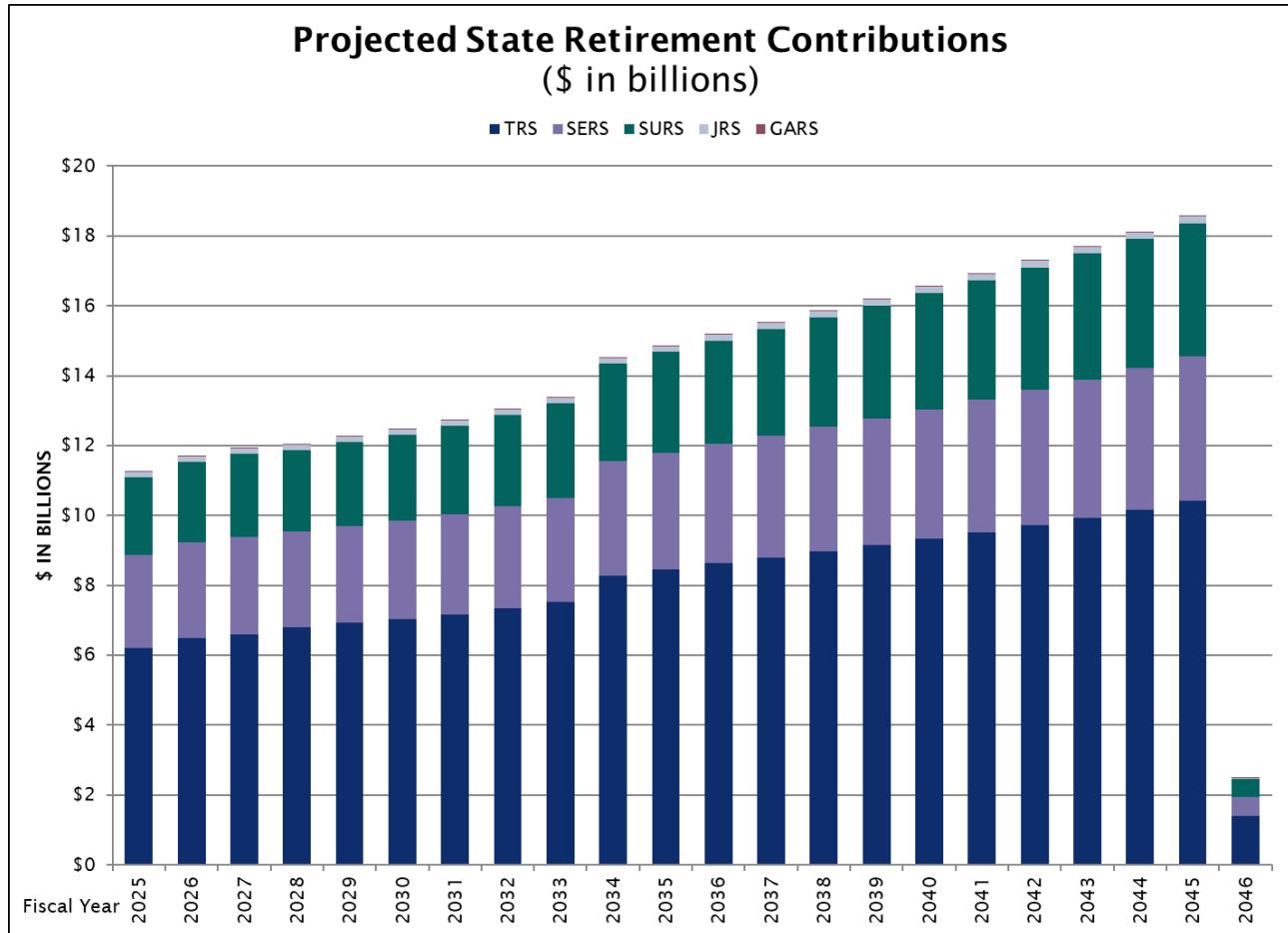
Looking ahead at the future contribution schedule under the 1994 pension funding plan, a few unique factors stand out:

- The 90 percent funded ratio target was set in 1994. 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 \$35.3 billion.²⁸
- Pension contributions by the State are estimated to grow from \$11.9 billion in fiscal year 2027 to almost \$18.6 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 almost \$18.6 billion in fiscal year 2045 to approximately \$2.5 billion in fiscal year 2046, an 87 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 catch up shortens.²⁹

²⁸ <https://cgfa.ilga.gov/Upload/2025%20Special%20Pension%20Briefing.pdf>

²⁹ 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.

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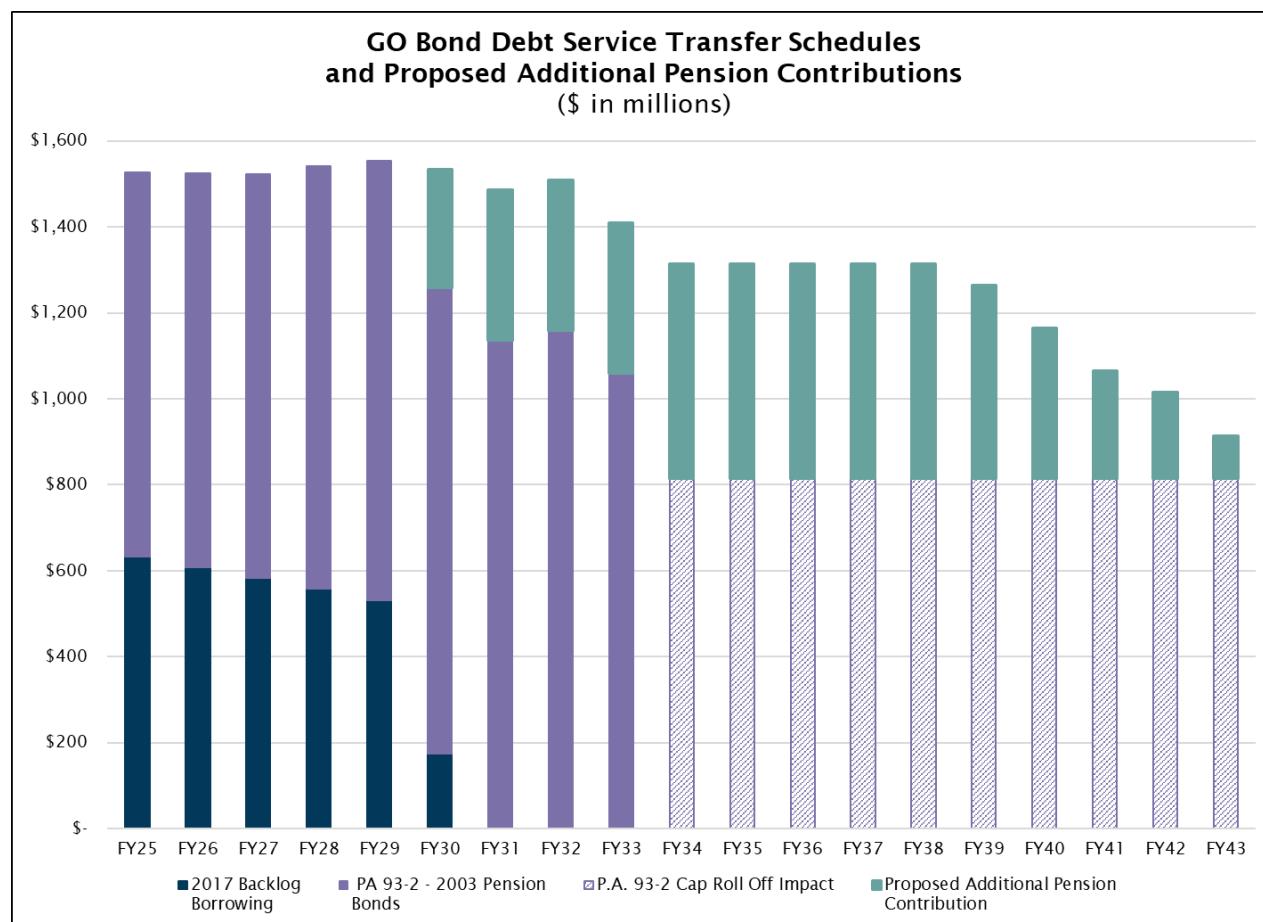
Source: Retirement Systems Actuarial Valuations, FY2046: TRS and GOMB Estimate

In 2024, the Governor proposed a multitiered approach to manage the State’s commitment:

1. **Increase the 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.³⁰ 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.
2. **Increase the State’s annual contributions when legacy debts are paid off.** In 2017, the State issued \$6.0 billion in general obligation bonds to pay off a portion of the State’s unpaid bill backlog coming out of the budget impasse. An annual \$500 million paydown of these bonds will occur until fiscal year 2030. Additionally, the State is still paying off the remaining \$6.675 billion outstanding from the \$10 billion borrowed in 2003 to help reduce the State’s unfunded pension liabilities.

³⁰ 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 percent funding—not 80 percent. If the funded ratio is less than 100 percent, 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>

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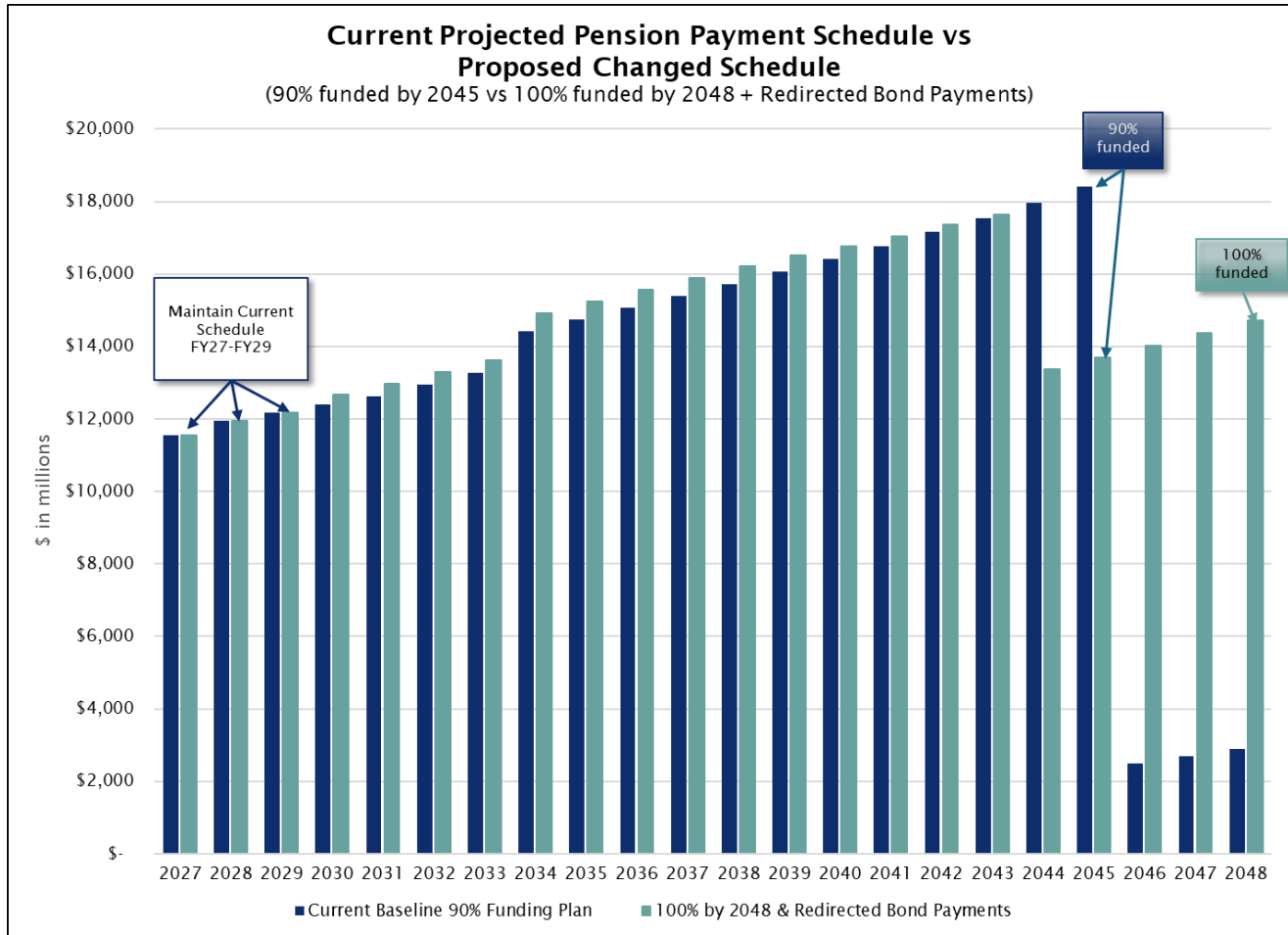
These 2003 Pension Funding bonds will be repaid in fiscal year 2033.³¹ The annual debt service on these bonds is nearly \$1 billion, but it is important to note that PA 93-0002, which authorized the issuance of these bonds, included language capping the amount of annual pension contributions to the systems while the bonds were outstanding to protect the State budget from fluctuations in market value tied to the 2003 Pension Bonds. Once the “PA 93-0002 Cap” expires in 2034, there will be a base increase in the annual pension contribution of about \$815 million above the normal annual increase in state pension contributions.

As these bonded debts are paid off, the Governor is proposing to dedicate a portion of the savings, working around the PA 93-0002 Cap impact, 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. While there are several ways the additional payments could be structured, increasing the contributions in fiscal years 2030 through 2043, as illustrated in the chart above, will help pay down the State’s pension obligation more quickly and will save taxpayers an **estimated \$4.5 billion** by fiscal year 2045.

The impact of these first two changes is modeled in the chart below, which illustrates the current projected pension payment schedule compared to projected payments if the funded ratio were adjusted to 100 percent by 2048 *and* additional payments were made in fiscal years 2030 through 2043 after the pension funding bond and bill backlog bond debts are paid off.

³¹ See Chapter 7: Debt Management for more information on the maturity schedules of these bonds.

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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,³² 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.³³ 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 limited number of SERS members, are not covered by Social Security and must rely more heavily on

³² From [2023 Office of the Auditor General’s State Actuary Report](#) – “Finally, as the remaining period to achieve 90 percent 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.”

³³ 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, available at <https://www.nasra.org/Files/Papers/NASRA%20Amortization%20Overview.pdf>

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their state pensions for a secure retirement. The fiscal year 2026 budget set aside **\$75 million** to cover the estimated first-year costs for adjusting the Social Security Wage Base for Tier 2 members.³⁴

This year, Governor Pritzker is also proposing to redirect excess amounts not needed for state income tax refunds to pay down Illinois' pension commitments, save taxpayers interest costs, and further flatten the pension payment curve by setting aside additional funds that are not assumed in future enacted state budgets.

Under current law, a certain statutory percent of income tax collections (currently 9.15 percent of individual income tax collections and 14 percent of corporate income tax collections) is deposited "off the top" into the Income Tax Refund Fund, a separate account in the State Treasury. DOR uses this fund to pay refunds throughout the year in a timely manner, and the balance on June 30, if any, is transferred to the General Revenue Fund. At the time the next year's budget is passed in May, the Governor and the General Assembly only have estimates as to what the June 30 available balance will be, as the final amount depends on tax collections and taxpayers' refund requests.

In the last ten years, the amount transferred to the General Revenue Fund has fluctuated significantly, from zero to hundreds of millions of dollars. In years when the amount was higher than expected, Illinois often used the unexpected amount to reduce any unpaid bills or set it aside in the Budget Stabilization Fund. The Governor's proposal is to formalize this approach and dedicate the additional amount remaining in the Income Tax Refund Fund above a certain threshold, e.g. \$150 million, to paying down Illinois' unfunded pension obligations, which is by far the largest remaining debt.

This approach ensures that unexpected revenues are used to reduce long-term liabilities and interest costs without creating recurring spending pressures by utilizing inconsistent revenues to fund ongoing obligations. By dedicating these funds when available, Illinois can responsibly accelerate progress toward pension stability while protecting taxpayers and strengthening the State's long-term fiscal position.

Taking this layered approach would ensure the stability of the pension systems and fund 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 nearly \$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

³⁴ The \$75 million represents the approximate amount of the additional first year state contribution in the analysis provided to COGFA by Segal for increasing the Tier 2 Salary Cap to the Social Security Wage Base. See [https://cogfa.ilga.gov/Upload/COGFA%20Tier%202%20Reform%20e2%80%93%20House%20Bill%205909%20\(Revised\).pdf](https://cogfa.ilga.gov/Upload/COGFA%20Tier%202%20Reform%20e2%80%93%20House%20Bill%205909%20(Revised).pdf)

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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 13.3 percent in fiscal year 2025, well ahead of the actuarially assumed 7.125 percent rate of return.³⁵ 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 or the authorization of financing options to support economic development. Examples of ongoing support, totaling over **\$2.5 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 capped the Retailers' Discount for certain tax returns at \$1,000 per month.
- Over **\$800 million** annually in additional motor fuel taxes directed to local governments and transit districts to support needed transportation projects through the passage of Rebuild Illinois.
- Granting **\$1.5 billion** in state transportation bond funds directly to local governments for road and highway project expenditures, saving local governments **\$110 million** annually in debt service costs from not issuing local bonds. 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 **\$50 million** annually from business loophole closures included in PA 102-0016 and PA 104-0006.
- Increased tax rates and positions for video gaming operations expected to generate an additional **\$80 million** a year for local governments.
- Added local revenues from opening new casinos authorized under the Rebuild Illinois plan, including revenues from the Chicago casino licensed in 2023.
- Increasing the percentage of individual income taxes that state government shares with municipalities and counties since 2019.
- Redirecting state sales tax revenue on sales of motor fuel purchases to support local transit districts starting July 1, 2026, under PA 104-0457, the NITA and transit reform bill, estimated to total **\$788 million** in fiscal year 2027.
 - This was a component of the **\$1.5 billion** transit funding package outlined in PA 104-0457 to address budgetary shortfalls for regional transit including Chicago transit, Metra commuter and Pace suburban bus services. This transit package shifted certain existing state revenues to support local public transportation systems without a statewide tax increase and provided the framework for local governments to increase locally imposed taxes.

Additionally, PA 104-0453 included an authorization for local governments to issue STAR (Sales Tax and Revenue) bonds to expand a financing option to develop large retail, tourism, and entertainment projects. STAR bonds are a valuable financing tool that will result in projects that stimulate economic growth and promote job creation across the State.

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

³⁵ <https://ifpif.org/wp-content/uploads/2025/12/Audit-25-Audit-FPIF.pdf>

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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 dollar amount 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 2027, the income and sales tax revenue the State shares with local governments is expected to total \$4 billion. Of this amount, nearly \$2.3 billion is estimated to be shared with cities and counties from the State's income tax collections (via the Local Government Distributive Fund), while \$1.7 billion of the State's sales taxes will be shared with mass transit districts. The income tax revenue sharing equates to a \$960 million, or 71.5 percent, increase in annual support since 2019.

BUDGET OUTLOOK

Fiscal Year 2026 Updated Budgetary Outlook

The Governor's Office of Management and Budget (GOMB) has been closely monitoring the performance of the fiscal year 2026 budget. Working with the Department of Revenue (DOR), GOMB released its October 2025 Illinois Economic and Fiscal Policy Report,³⁶ which provided updated revenue forecasts to reflect the ever-evolving economic picture for the State of Illinois.

Since the release of the October 2025 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 \$561 million, and federal sources down by \$184 million.

Changes to FY 2026 Projections (\$ in Millions)			
Revenues		Expenditures	
Income Taxes	\$ 323	Proposed FY26 Supplemental	\$ (20)
Federal Sources	(184)	FY26 GO Bond Debt Service	91
All Other Changes	238	Increased Transfers Out	(105)
Total Revenue Changes	\$ 377	Total Expenditure Changes	\$ (34)
Revision to Forecast			
Estimated Deficit from Five-Year Report		\$ (267)	
Increase to Base Revenue Forecast		377	
Increase in Projected Expenditures		(34)	
Revised Surplus/(Deficit)		\$ 75	

Details on the revised general funds revenue forecast are included in Chapter 4: Economic Outlook and Revenue Forecast. GOMB has identified supplemental general funds expenditure pressures totaling \$20 million for fiscal year 2026 as outlined in Table I-C. Additionally, fiscal year 2026 general funds budgetary reserves totaling \$482 million³⁷ were directed by the Governor pursuant to Executive Order 2025-05 to

³⁶ https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/economic-and-fiscal-policy-reports/Economic_and_Fiscal_Policy_Report_FY26_10.9.25.pdf

³⁷ <https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/budget-book/fy2026-budget/FY26%20Budget%20Reserves%20FINAL%201.21.26.pdf>

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help address budgetary pressures arising from the federal government's passage of H.R. 1 and the resulting impact on the fiscal year 2026 budget.³⁸

Fiscal Year 2027 Budget Proposal

The Governor's proposed fiscal year 2027 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 2027 general funds revenue forecast is an estimated \$56.055 billion. Proposed fiscal year 2027 general funds expenditures total \$56.032 billion.

GOMB's October 2025 Illinois Economic and Fiscal Policy Report outlook reflected a projected deficit of \$2.187 billion for the fiscal year 2027 budget. As in previous Economic and Fiscal Policy reports, this forecast assumed 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 both the projected deficit and other spending pressures that arose during the process. The proposed fiscal year 2027 budget, after updating the revenue forecast to reflect current expectations and combined with a careful review of agency spending proposals, is estimated to result in a general funds budgetary surplus of **\$24 million**. Additionally, \$176 million is expected to be reserved in the Budget Stabilization Fund following the statutory calculation.

Revenue Adjustments

Budgets are designed to deliver results for the people. The Governor believes that supporting quality education, providing access to healthcare and social services, and expanding economic opportunity are essential functions of state government and meet the needs of the many. 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 \$649 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 2027 budget. The Governor does not recommend such reductions, as this would decrease much-needed funding for education, social services, and public safety programs.

Net Operating Loss Deduction (NLD)

Generally, when a corporation incurs a net operating loss (NOL) in a given tax year, it is permitted to carry forward the NOL pursuant to Section 207 of the Illinois Income Tax Act (IITA) and deduct it from taxable income in future years. Over the years, Illinois has used temporary dollar caps to limit NLDs claimed in any one year. While these caps have been valuable for balancing previous budgets, they have resulted in an accumulation of unused corporate NLDs. Allowing the current cap to expire on January 1, 2027, would not be affordable for the State, given its current budgetary outlook. However, passing another temporary dollar cap would only exacerbate the problem for corporations, who are already sitting on an accumulation of unused deductions.

The Governor is proposing a phase-in approach to NOL deductions. Under this approach, the impact on the state budget will be limited and corporations will benefit from their accumulated deductions. The estimated value of this approach is a \$269 million net impact to the general funds in fiscal year 2027.

³⁸ https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/economic-and-fiscal-policy-reports/Economic_and_Fiscal_Policy_Report_FY26_10.9.25.pdf

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State Casinos

Prior to calendar year 2019, the State applied a uniform graduated tax to all of 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 2027, 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 **\$120 million** would be transferred into the Education Assistance Fund in fiscal year 2027 due to this change.

Social Media Platform Fee

Since the inception of social media, data collection has been a crucial part of these enterprises.

Whether it is personal information users divulge on posts, background data scraping of personal information, or algorithmic targeting of kids and young adults, social media companies like X, Facebook, Instagram, and TikTok employ vast resources to collect, employ, and sell user data to advertisers. These efforts to mine and market user data create value for the platforms making up this trillion-dollar industry, and the extraction of these resources should be assessed. For fiscal year 2027, the Governor is proposing a fee for social media companies that collect consumer data and sell to third-party buyers, to be deposited into the general funds to support K-12 education.

The proposed fee rate structure will be based on the number of monthly active Illinois users on whom the company collects data:

- If the company has between 100,000 and 500,000 users per month, the fee will be \$0.10 per user each month.
- If the company has between 500,001 and 1,000,000 users per month, the fee will be \$40,000 plus \$0.25 per user each month.
- If the company has over 1,000,000 users per month, the fee will be \$165,000 plus \$0.50 per user each month.

For the first year of implementation, this proposal will generate an estimated \$200 million dollars based on the number of social media platforms that would be subject to this fee and an estimate of the number of accounts from survey data. Without this proposal, \$200 million worth of general funds spending will be cut.

Hold Harmless Local Government Distributions

For fiscal year 2027, the Governor proposes adjusting the diversion percentage of individual income taxes from 6.47 percent to 6.23 percent to hold flat the dollar amount of state income tax diverted to local governments. This change will net the general funds an additional \$60 million dollars based on the current fiscal year 2027 individual income tax estimate while sharing the same dollar amount of income taxes with local governments as in fiscal year 2026.

Data Center Tax Credit

For fiscal year 2027, the Governor is proposing a pause for any new data center tax credits authorized under 20 ILCS 605/605-1025, effective July 1, 2026. This pause will allow DCEO and DOR to study the effectiveness of these tax incentives, the electricity excise tax structure, and their impact on state revenues. This program started in calendar year 2019 as an incentive for the construction of large-scale data centers. While 37 projects have been constructed since inception, recent changes in the Illinois energy landscape require a more detailed review of the data center tax credit program.

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EFFICIENT, EFFECTIVE GOVERNMENT SERVICES

To manage future budgets, Governor Pritzker continues to instruct agency directors to prudently conduct operations with the limited available resources of state government. During his 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.

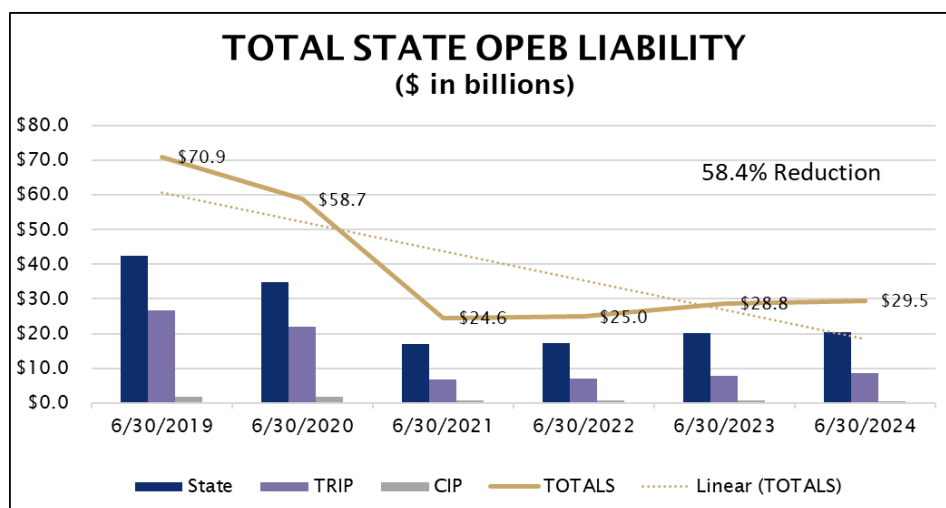
Refinancing State Bonded Indebtedness

Since Spring 2019, the Governor's Office of Management and Budget 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 ten total upgrades are expected to lower interest costs on future bond sales, which directly improves debt service savings.

State Retiree Health Insurance Savings

As a result of the continued efforts of Governor Pritzker and his administration, proactive cost management strategies translated 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.

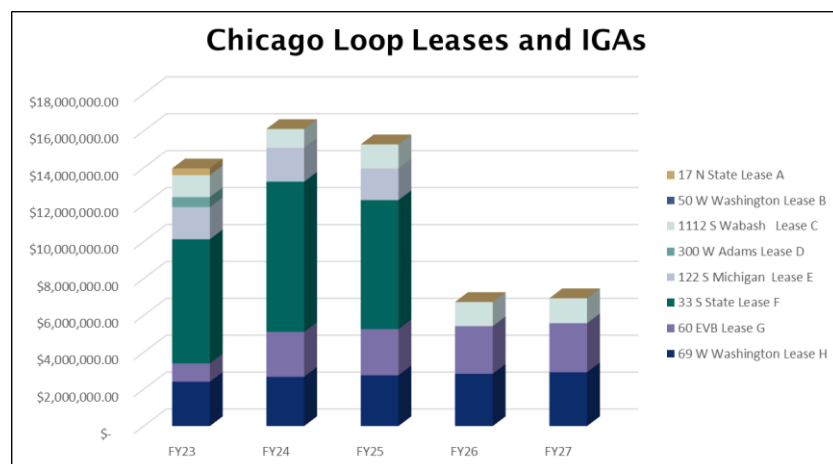
Through effective negotiations, the Pritzker Administration has achieved significant long-term liability reductions, resulting in billions of dollars in savings to taxpayers. In fact, according to the end-of-fiscal-year actuarial valuations, between 2019 and 2024 there was a \$41.4 billion, or 58.4 percent, 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

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Continued Realignment of the State's Real Estate Portfolio



Source: Department of Central Management Services

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 over \$250 million in deferred maintenance (isolated from other investments in the project) and provided the State with a historic opportunity to consolidate multiple, expensive leases into newly acquired properties. July 2025 marked the completion of the Chicago Loop transformation project following the dedication of the Jesse White State of Illinois Building at 115 South LaSalle. This building now provides office space for more than 2,000 employees from multiple agencies and constitutional offices.

As a result of these historic realignment efforts, 1112 South Wabash is the sole remaining lease in the Chicago loop. CMS is working with DHS, which occupies this building, to evaluate space requirements. The chart above reflects a three percent increase under the lease with an expectation that it will be extended into 2027. The existing intergovernmental agreements with the Chicago Housing Authority for use of 60 East Van Buren and Cook County for use of 69 West Washington will continue.

The State's real estate consolidation efforts expanded across Illinois in fiscal year 2025. The recent purchase and renovation of the Springfield CMS Regional Complex allowed for the consolidation of area leases and is expected to save the State more than \$7.5 million annually, while space consolidation and space sharing is saving taxpayers an additional \$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 and roof repairs. These projects extend the lives of properties and allow for greater accessibility to state facilities.

Facility Modernization

Solar Canopy and EV Infrastructure Program for State-Owned Parking Lots

Beginning in fiscal year 2027, the Governor proposes a Solar Canopy and EV Infrastructure Program to strategically activate State-owned surface parking lots. Across the State's real estate portfolio, including CMS facilities, DOC campuses, DHS centers, IDOT district offices, and other agency sites, the State controls substantial paved parking infrastructure that currently provides no economic or energy value beyond vehicle storage. Solar canopies represent an efficient use of already-developed land, generating on-site renewable electricity that offsets facility energy demand, supports EV charging infrastructure, stabilizes long-term energy costs, and reduces exposure to utility rate volatility as the State transitions its fleet toward zero-emission vehicles.

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One acre of solar canopy can support approximately 300–400 kW of installed capacity and produce 400,000–500,000 kWh annually. To illustrate real-world applicability, 555 W. Monroe consumed approximately 8.3 million kWh in fiscal year 2025 at a cost of \$1.12 million. A single acre of solar canopy could offset approximately 5–6 percent of this annual electricity consumption, generating approximately \$45,000–\$55,000 in annual energy cost savings at current rates. Depending on the delivery model selected, these savings could be achieved through State-owned systems or through developer-financed power purchase agreements (PPAs) or lease structures. Together, these options provide CMS with a flexible, scalable framework to modernize facilities, support fleet electrification, and convert underutilized parking assets into productive infrastructure.



Solar canopy above surface parking lot.

Surplus to Success – State Surplus Property

In addition to space consolidation, the State also continues to pursue the disposition of costly surplus properties. These 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 facilities have closed due to changing service delivery needs, the State has lacked a coordinated, proactive process to return these sites to productive use. These underutilized assets generally fall into one of three categories:

- **Fully closed facilities**, such as former correctional and mental health campuses;
- **Excess or unused acreage** where active state facilities no longer require the full footprint of the property; and,
- **Deteriorated structures** that are in advanced disrepair and pose safety risks without providing the possibility of operational function.

In fiscal year 2026, CMS received a \$300 million appropriation for the Surplus to Success Program, which will strategically invest in state surplus land and prepare it for economic reuse. The fiscal year 2027 capital budget recommends an additional \$50 million for the program.

Under this program, CMS continues to evaluate surplus properties located in areas of the State that are experiencing growth or have existing assets, such as power supply and proximity to workforce, and would be attractive for private development or local public redevelopment. Additionally, CMS is reviewing 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 site assessments, demolition, remediation, and appraisals. The demolition and remediation portion of the program will help enable Illinois' broader site readiness efforts and help the State remain competitive in site selection.

Preliminary environmental site assessments for each of the identified sites have been completed. Phase II environmental site assessments for four of the identified sites are currently underway. CMS, in consultation

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with the Department of National Resources and the University of Illinois Prairie Research Institute, is also conducting historic Illinois building surveys at each of the identified sites.

In coordination with CMS, DCEO and the Illinois Economic Development Corporation (EDC) will facilitate business and residential development on the identified surplus properties. DCEO and EDC will align development opportunities with energy availability and timelines to market surplus properties to prospective developers and employers.

The Surplus to Success initiative will:

- **Reduce ongoing State expenditures** by lowering security and maintenance costs at surplus properties.
- **Support economic development** by making State-owned land available for productive reuse in partnership with DCEO and Illinois EDC through the state surplus property process; and
- **Improve outcomes for local communities** by addressing blight, safety concerns, and environmental risks – even through modest, targeted cleanup efforts.

In parallel with the Surplus to Success Program, the fiscal year 2026 budget included \$200 million 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 Pritzker Administration has been steadfast in its commitment to strengthen state government while making prudent decisions supporting effective and efficient agency operations. State agency directors are instructed to maximize resources available for public programs and services with a focus on efficient operations. As noted in Chapter 6: Agency Budget Detail, Accomplishments and Efficiencies, agencies are streamlining workflows, utilizing automation, and enhancing customer interactions to improve government operations and maximize purpose-driven public funds. The Governor commissioned two efficiency studies at CMS and IDOT focusing on best-practice operational elements of state government.

The CMS workforce and workplace efficiency study will leverage external subject matter expertise, short-term support resources, and market data to ensure the State's hybrid work norms maximize State employee productivity and engagement while minimizing State real estate expenses, with the overall goal of improving services for Illinois residents. In fiscal year 2027, CMS will seek further operational analysis and consulting work to solidify the State's direction and real estate savings.

The IDOT study will help inform human resource-related efforts to more effectively recruit, hire, and retain staff across IDOT's workforce, with an emphasis on technical experts based on best practices. The agency recognizes the critical capacity of these professionals in managing and executing the State's plans for infrastructure and capital investment. This career sector, particularly experienced engineers, is highly marketable within both the private and public sectors. Illinois seeks to enhance capacity building efforts to strengthen its talent pipeline.

The IDOT Recruitment, Hiring, and Retention Efficiency Study will further enable the department to implement the three core actions recommended in the Blue Ribbon Commission (BRIC) report³⁹: 1) establish an ambitious staffing target, 2) implement comprehensive recruitment and retention strategies to achieve those targets; and 3) maintain transparent reporting on progress toward workforce goals to ensure accountability and inform ongoing adjustments.

³⁹ [Blue Ribbon Commission On Transportation Infrastructure](#)

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State Operational Efficiencies

The administration continues to support the use of technology and process improvements to make state operations more effective and efficient. CMS Rapid Results initiatives promote state agency business process redesign, while improvements in technology make government programs and services more accessible. Recent examples of agency-level efficiencies include:

- The Department of Agriculture implemented an online system for the Illinois State Fair to eliminate paper forms, track payments, and automate exhibitor eligibility. This resulted in a 50 percent reduction in temporary staffing and processing time savings. The agency also improved fleet efficiency and inspection capacity by developing a forklift inspection vehicle from existing fleet vehicles. The agency performed 186 additional inspections, generating \$55,000 in revenue.
- The Department of Corrections relocated central office administrative staff from three buildings into a single facility for an estimated annual savings of \$4.2 million.
- The Department of Financial and Professional Regulation continues to realize licensing efficiency through the Comprehensive Online Regulatory Environment (CORE) system. The agency projects over 130,000 licenses will be issued in fiscal year 2026, a 5 percent increase from the prior year.
- The Department of Innovation and Technology reduced emergency contracting by 75 percent and achieved \$5.4 million in negotiated savings by strengthening procurement controls and contract negotiations.
- The Department of Healthcare and Family Services continues improvements in Child Support Services, reducing past-due case review times by over 92 percent. Cases are now reviewed in approximately two weeks.
- The Department of Revenue has utilized analytics-driven audits to generate nearly \$41 million in tax liabilities, enabling auditors to focus on higher-risk cases. The department's fast collection services have increased tax debt recoveries by 28 percent.
- The Court of Claims implemented an online filing and docket system that allows electronic claims filing, provides real-time visibility to case docket activity, and expedites select court communication.
- The State Toll Highway Authority incorporated all-electronic tolling at 11 toll plazas and in 30 lanes in 2025.
- The Illinois Board of Higher Education launched the State's direct admission program, One Click College Admit, and more than 65,000 students received a direct admission offer during the soft launch in 2025.
- The Department of Transportation applied machine learning to map projects, allowing the department to efficiently assign data and score projects.

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

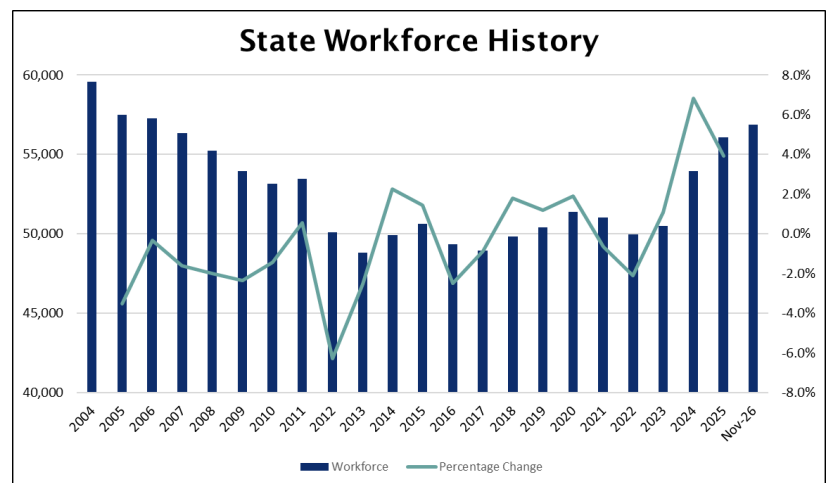
- *Reducing the number of boards and commissions.* PA 104-0435 repealed many defunct boards and commissions and created a pathway for future repeal of inactive boards. Additional boards will be reviewed and streamlining or eliminations suggested.
- *Reducing the number of funds in the State Treasury.* At the end of fiscal year 2025, there were 761 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 Department of Human Services has consolidated the Division of Mental Health and the Division of Substance Abuse into the Division of Behavioral Health and Recovery. This merger will improve outcomes and access by streamlining care for those in need.

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- The Illinois Department of Early Childhood will consolidate the Child Care, Early Intervention, Maternal and Child Health, and Home Visiting programs from the Department of Human Services, day care licensing from the Department of Children and Family Services, and the Early Childhood Block Grant from the Illinois State Board of Education.
- The Human Rights Commission and the Illinois Department of Human Rights, with support from the leadership of both agencies, propose a merger to create administrative efficiencies and further improve investigations and the protection of civil and human rights.
- The proposed Department of Gaming Regulation and Enforcement will assume all the powers and responsibilities of the Illinois Gaming Board and the Illinois Racing Board, with support from both agencies. The new Department will regulate, audit, oversee, and collect taxes due to the State from casino gambling, video gaming, horse racing tracks, off-track betting, racinos, and sports wagering.
- The Governor proposes merging the duties of the Independent Tax Tribunal into the Department of Revenue.

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 resulted in an 18 percent drop from typical workforce levels. In August 2022, in response to the understaffing risk to the State's most vulnerable, elderly and disabled veterans, persons with developmental disabilities, children in state care, and those suffering from acute mental illness, Governor Pritzker declared a staffing crisis and directed CMS to undertake several specific actions intended to target root causes and eradicate barriers to state employment. Through legislative action, ongoing process improvement, and completion of strategic initiatives, CMS has successfully helped state agencies reach staffing levels unseen since 2007.



Source: Central Management Services

In recent years, CMS has reduced hiring timelines, streamlined procedures, reduced bureaucratic barriers to employment, increased targeted outreach, and focused new energy on retaining existing talent. The successes of these efforts include a more than 12 percent increase in the state workforce, easing the burdens of mandatory overtime for direct care workers, allowing more efficient and effective services to Illinois residents, and meaningful innovation to make government work better for all Illinoisans.

The work is not done. The State of Illinois continues to employ 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. This campaign was instrumental in increasing applications for state jobs and raising awareness of the benefits of a career in Illinois state government.

Fiscal Year 2027: Budget Summary

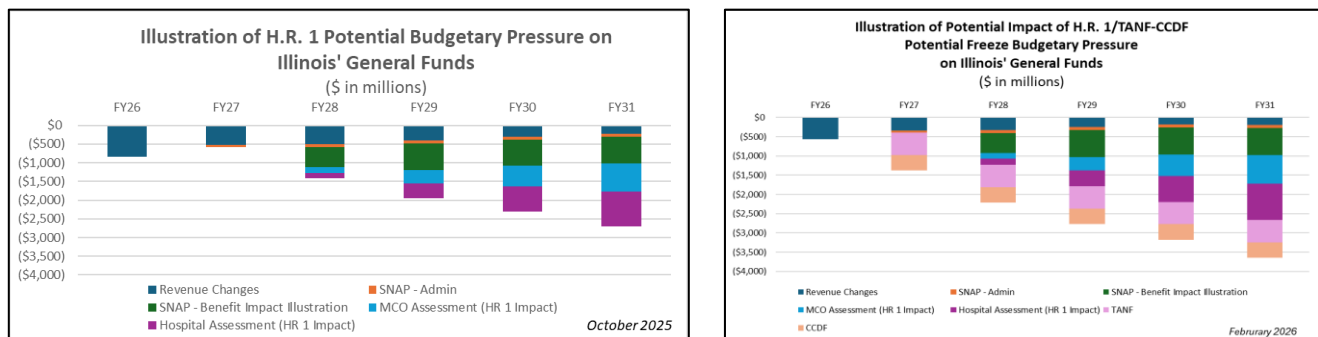
The recommended fiscal year 2027 budget continues the investment in attracting and retaining talented state employees across the enterprise to ensure the effective delivery of services and to continue to target recruitment for hard-to-fill positions, such as accountants and engineers, and from communities historically underrepresented in state service.

RECENT FEDERAL FUNDING

Over the last year, the federal government—primarily through the actions of the executive branch but also through changes driven by Congress—has attempted to alter the historical relationship between itself and state and local governments. This has included many actions that result in reduced federal funding for the states and changes in funding methodologies for many joint federal-state programs. Often, the apparent federal objective is the reduction of the federal government’s outlay of support, expecting states to backfill the gap with their own resources or reduce services in programs that serve as a lifeline to some of the nation’s most vulnerable populations.

State governments are facing many budgetary pressures, including inflation; increasing demands for state services as a result of economic conditions at the national level; necessary technology and cybersecurity updates, often required for compliance, to enable state programs and operations to be as efficient as possible; and infrastructure needs in response to evolving workforces and service delivery methods. And states must address these realities concurrently with these potential reductions in federal support. Unlike the federal government, all states, including Illinois, are required to annually balance their budgets and have limited, if any, options to fill gaps left by these federal reductions.

ESTIMATED IMPACT OF H.R. 1 AND OTHER POTENTIAL FEDERAL CHANGES



Recently enacted provisions of federal House Resolution 1 (H.R. 1), now Public Law 119-21 (the Budget Reconciliation Bill), will impact the State’s financial trajectory because of fundamental changes to decades-old federal programs and changes to the federal tax code that can impact Illinois’ revenues. Additionally, in January 2026, the federal government threatened five states, including Illinois, with a freeze of federal funding that supports critical human services programs, including child care, by withholding payments from the Child Care Development Fund (CCDF), the Temporary Assistance to Needy Families (TANF) program, and the Social Services Block Grant (SSBG).⁴⁰ The attempted freeze on CCDF and TANF funding has been put on hold due to court action.

The above charts illustrate the estimated budgetary pressure in fiscal year 2026 and the next five fiscal years based on both the changes in H.R. 1 and the threatened freeze to CCDF and TANF (were that to occur). The charts compare the estimated impact from October 2025 to the potential current impact. While the future year projections in the October 2025 Illinois Economic and Fiscal Policy Report illustrated many financial challenges coming to Illinois over the next few years due to H.R. 1 changes, threats to freeze CCDF and TANF funding would further reduce the State’s annual federal funding and would significantly

⁴⁰ See <https://capitolnewsillinois.com/news/trump-freezes-10b-in-social-service-child-care-funding-for-illinois-4-other-blue-states/>; See also <https://illinoisattorneygeneral.gov/news/story/attorney-general-raoul-files-lawsuit-to-stop-trump-administration-from-illegally-withholding-billions-in-essential-childcare-funding-for-families1.8.26>

Fiscal Year 2027: Budget Summary

limit the State's ability to provide services to Illinoisans. Additionally, while there have already been budgetary challenges in fiscal year 2026 due to federal actions, with potentially more in fiscal year 2027 the scale of the impact is expected to continue to grow over the next few years.

Analysis of Tax Provisions of H.R. 1

H.R. 1 was enacted in July 2025, after the passage of Illinois' fiscal year 2026 budget package. In addition to a range of changes affecting federal support for federal-state government partnership programs, H.R. 1 also made several changes to federal tax code provisions, including extending several expiring provisions of the 2017 Tax Cuts and Jobs Act (TCJA) and modifying existing provisions of the U.S. tax code.

As outlined in detail in the most recent Illinois Economic and Fiscal Policy Report,⁴¹ a number of these changes are expected to negatively impact the State's General Funds revenue collections in fiscal year 2026 and beyond, particularly for taxes paid by businesses. Most states with income taxes link their tax codes to federal tax law in some way to streamline administration and filing of taxes at the federal and state levels. Illinois has an automatic or "rolling" conformity⁴² to most of the business tax law changes in H.R. 1.

At the time of publication of the report in October 2025, DOR estimated that the changes in H.R. 1 would reduce fiscal year 2026 General Funds revenue collections by \$830 million when compared to the revenue forecast at the time the fiscal year 2026 budget was passed. Then, changes that benefited business taxpayers were estimated to account for approximately 95 percent of the estimated reduction in fiscal year 2026 revenues.

The General Assembly and Governor took action on two of the tax law changes that would have negatively impacted state revenues. Public Act 104-0453, effective December 12, 2025, included a decoupling from the 100 percent bonus depreciation for manufacturing structures and updated the reference to Net CFC Tested Income (NCTI) and the applicable sections of the Internal Revenue Code to reduce the H.R. 1 impact by an estimated \$243 million on the fiscal year 2026 General Funds budget. Because of the changes, the impact has been limited to an estimated \$587 million in fiscal year 2026, and less in future years as much of the remaining impact was due to acceleration of certain tax benefits forward.

The timing of the impact of the revenue changes in H.R. 1 is expected to be a nearly double impact in fiscal year 2026 as many corporate taxpayers have likely reduced their September or December 2025 estimated payments or April 2026 final payments⁴³ to "catch up" on the 2025 tax changes while also reducing estimated payments through the spring of 2026 to reflect lower 2026 liabilities. Fiscal year to date, corporate income tax payments were below forecasted amounts, particularly in September and December, aligning with expectations, but the Department of Revenue will have an updated assessment of the impact of H.R. 1 on corporate income taxes with April 2026 payments.

Analysis of Certain Programmatic Changes in H.R. 1

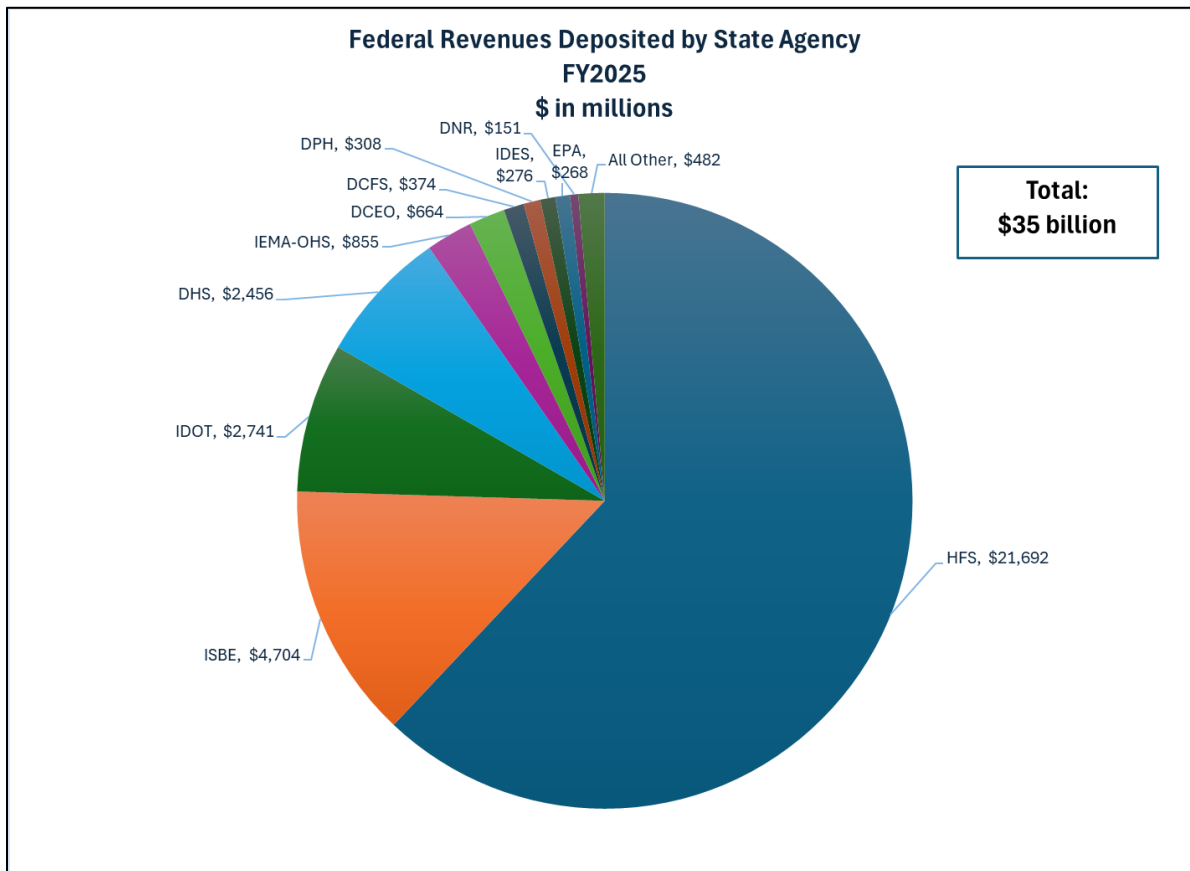
Illinois, similar to all states, receives significant federal revenues each fiscal year, to carry out various governmental functions and public services. These federal funds are primarily allocated for purposes such as Medicaid and social services, K-12 and higher education, public health initiatives, infrastructure projects, and environmental projects.

⁴¹https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/economic-and-fiscal-policy-reports/Economic_and_Fiscal_Policy_Report_FY26_10.9.25.pdf

⁴² States will link to a federal definition or federal base, in part to ease administrative burdens for taxpayers and to make enforcement of a state's tax laws easier for its Department of Revenue. Additionally, tax law structures may support certain goals through tax policy. However, states are linked to federal tax structures to a varying degree. Illinois generally links to Adjusted Gross Income (AGI), with some modifications.

⁴³ Alternatively, there could be an unexpected increase in requests for tax refunds, which would manifest as an expenditure pressure rather than a shortfall of revenue.

Fiscal Year 2027: Budget Summary



Federal funds deposited into the General Funds are primarily reimbursements for Medicaid and Medicaid-related program expenditures. Other federal revenues are deposited into various funds in the State Treasury. In fiscal year 2025, approximately \$35 billion in federal revenues were deposited into the State Treasury across all funds, of which approximately \$21 billion was drawn by the Department of Healthcare and Family Services for Medicaid and Medicaid-related program reimbursements.

The fiscal year 2026 budget framework estimated federal revenues of approximately \$4.0 billion for the General Funds. In recent years, federal revenues deposited into the State's General Funds have ranged from \$3.8 billion to \$4.7 billion.

Implementation Needs Associated with H.R. 1

The Department of Human Services (DHS) and the Department of Healthcare and Family Services (HFS) will need to implement operational and programmatic changes in response to H.R. 1. Additional federal mandates imposed by H.R. 1 require investment in additional staff and upgraded technology to manage the SNAP and Medicaid caseload and to ensure compliance with the new work requirements and complete eligibility redeterminations on the new six-month schedule for both SNAP and Medicaid. Combined, this is expected to cost the State over \$100 million over the next two years to prepare for implementation.

The Department of Human Services is requesting a \$10 million supplemental appropriation in fiscal year 2026 to begin needed upgrades on the eligibility determination system. In addition, the fiscal year 2027 request includes funding to bring on an additional 450 staff to comply with the changes in eligibility and more frequent eligibility redeterminations. HFS will also have additional costs in fiscal year 2027, including \$38.8 million for IT, consumer outreach and additional headcount.

Fiscal Year 2027: Budget Summary

Supplemental Nutrition Assistance Program

H.R. 1 makes several fundamental changes to the Supplemental Nutrition Assistance Program (SNAP) food assistance program beginning in fiscal year 2027.⁴⁴ Starting October 1, 2026, the federal government will shift a greater share of SNAP administrative costs—from 50 percent up to 75 percent—to states, which represents an estimated \$80 million annual cost increase to Illinois. This will impact the State's General Funds budget trajectory by reducing federal revenues deposited annually while raising the State's contribution to maintain the same—or a higher—level of administrative support for the program.

Additionally, beginning October 1, 2027 (the start of Federal Fiscal Year (FFY) 2028), H.R. 1 establishes a new state cost-sharing requirement for SNAP benefits tied to each state's payment error rate (PER). This is a fundamental shift in the federal support for SNAP benefits as the states have previously only been involved to provide administrative support for this federal assistance program.

For the first year of state cost-sharing (FFY 2028), states will be able to choose between its PER for already completed FFY 2025 (10/1/24-9/30/25) or FFY 2026 (10/1/25-9/30/26). If Illinois were to fall into the 15 percent penalty bracket for any year, that would create a new \$705 million annual liability on roughly \$4.7 billion in benefits.

Other federal policy changes could lead to reduced program participation or benefits for hundreds of thousands of state residents. The graphs at the beginning of this section illustrates the impact of the potential cost share if the General Funds were required to cover a 15 percent state cost-share scenario.

Medicaid Impacts

H.R. 1 will also impact the State's Medicaid program by making changes to eligibility provisions and placing limitations on healthcare provider taxes (e.g. hospital and managed care organization taxes)⁴⁵ that Illinois and most other states use to support the Medicaid system. Most of the budgetary impact will begin in fiscal year 2028 as the maximum tax rate allowed for the hospital and MCO provider taxes will decrease from a current maximum of 6.0 percent of net patient revenues by 50 basis points a year until it reaches a maximum rate of 3.5 percent in fiscal year 2032.

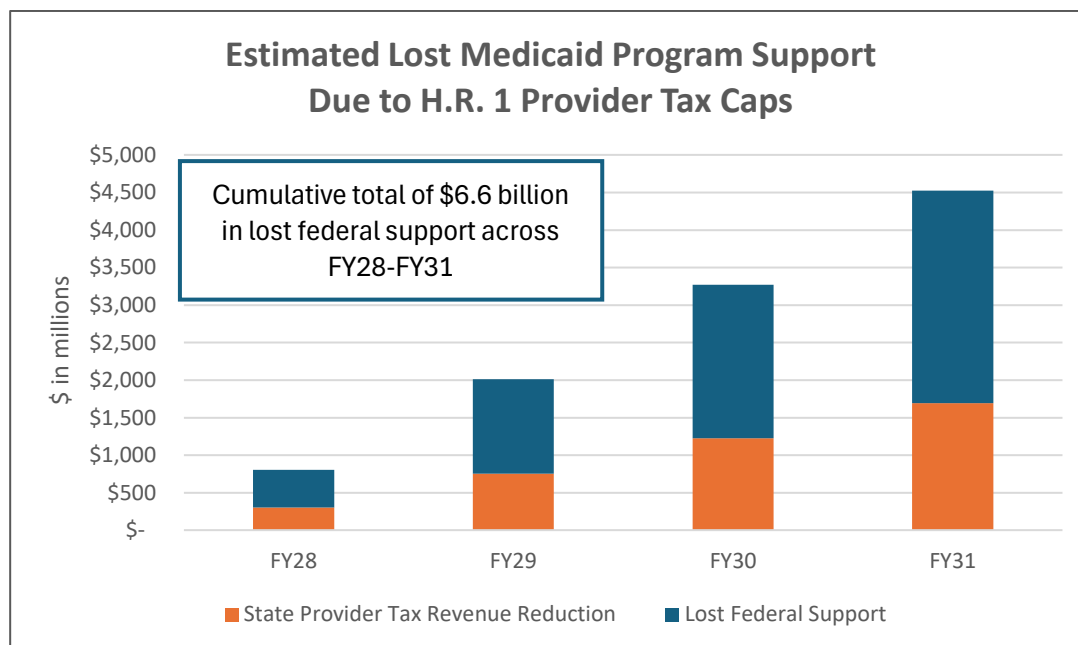
These changes will reduce tax revenue generated while also reducing significantly the amount of federal funding that is annually provided to Illinois to support Medicaid. Absent any changes to H.R. 1's provisions, or additional state funding to backfill the federal cuts, the federal changes to the provider tax program will reduce federal Medicaid support in Illinois by approximately \$2.8 billion annually by fiscal year 2031. The chart below illustrates the amounts by which Illinois' General Revenue Fund contribution to the Medicaid program would need to increase each year to draw in sufficient federal funds to replace the lost federal match. Such increases would create a State General Funds budget pressure of approximately \$1.7 billion annually by fiscal year 2031.⁴⁶ By fiscal year 2031, Medicaid funding in Illinois will drop by \$4.5 billion because of the provisions included in H.R. 1. It should be noted that these amounts show the impact of H.R. 1 only through fiscal year 2031. The total annual impact to the Medicaid program after full phase-in of the rate caps will be \$6.1 billion by fiscal year 2033, \$3.8 billion of which is lost federal support.

⁴⁴ Additional information on the potential impacts on SNAP and Medicaid are available on the Department of Human Services' website - <https://www.dhs.state.il.us/?item=174038> and [https://www.dhs.state.il.us/OneNetLibrary/27897/documents/SNAP/HHS%20Trump%20Budget%20Bill%20Briefing%20Deck_08012025_A11Y%20\(1\).pdf](https://www.dhs.state.il.us/OneNetLibrary/27897/documents/SNAP/HHS%20Trump%20Budget%20Bill%20Briefing%20Deck_08012025_A11Y%20(1).pdf).

⁴⁵ For more information, see the National Association of Medicaid Directors' "How Medicaid Provider Taxes Work: An explainer" (<https://medicaiddirectors.org/resource/how-medicaid-provider-taxes-work-an-explainer/>) and KFF's "5 Key Facts About Medicaid and Provider Taxes" (<https://www.kff.org/medicaid/5-key-facts-about-medicaid-and-provider-taxes/>).

⁴⁶ If the State was able to provide an estimated \$1.7 billion into the Medicaid system, that would generate additional federal funding match which, jointly, could replace the \$4.5 billion in lost funding. If the State does not replace any of the federal cuts, then the total impact would be \$4.5 billion to the Medicaid program, including the reduction in provider tax payments back to the Medicaid system.

Fiscal Year 2027: Budget Summary



There were additional changes in H.R. 1 that are expected to impact the State’s Medicaid program, including cost sharing for certain enrollees and mandatory work requirements for non-disabled Medicaid customers ages 19-64 without dependents under the age of 14. These changes would reduce the total liability of the State’s Medicaid program but estimates of these impacts on the General Funds budget are not included in this review. Another change included in H.R. 1 will require assessment tax parity between Medicaid MCOs and non-Medicaid MCOs. Currently, Medicaid MCOs pay a significantly higher tax rate than non-Medicaid MCOs. The impact of this required change to state revenues will depend upon how Illinois resolves the issue.

Other Federal Changes

Additionally, the federal government is changing its level of support for states, local governments, and community-based providers across various grant programs, including maternal health, emergency disaster and hazard preparedness, domestic violence prevention, HIV/AIDS prevention, substance abuse programs, violence prevention, climate change mitigation, renewable energy, mental health support, and agricultural support through actions by the executive branch and by Congress. The potential impact of these cuts generally is not reflected in the budgetary walkdown as impacted amounts either are spread across many different funds in the State Treasury outside of the General Funds or do not run through the State Treasury. However, canceled and reduced grants to entities in Illinois total several hundred million dollars, with significantly more potential cuts currently subject to litigation. **GOMB expects the State to have very limited ability to replace lost federal funding for these specialized state grants and no funding to replace lost grants made directly to local governments and community organizations.**

Fiscal Year 2027: Budget Summary

ONGOING INVESTMENT IN THE STATE'S INFRASTRUCTURE

Rebuild Illinois

The recommended fiscal year 2027 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. Building upon the original multiyear plan, Governor Pritzker proposes approximately \$3.2 billion in new capital appropriations. The proposal will require new general obligation and Build Illinois bond authorization.

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, over \$37 billion was expended from fiscal year 2020 through December 2025 from capital appropriations in support of broadband deployment, economic and community development, education, environmental protection, healthcare, state facilities, and transportation projects. The Rebuild Illinois capital plan 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, 2025) (\$ millions)	
Broadband Deployment	\$205
Economic and Community Development	\$2,013
Education	\$1,288
Environment / Conservation	\$4,082
Healthcare and Human Services	\$215
State Facilities	\$2,964
Transportation	\$26,575
Grand Total	\$37,342

The recommended budget includes over \$3.2 billion in new bond authorization to fund several new and continuing programs, including:

- \$100 million for the new Missing Middle Housing Infrastructure (M2I) Grant Program at DCEO;
- \$150 million for missing middle and affordable housing programs at IHDA;
- \$365 million for Prime Sites, site readiness, and public infrastructure grants at DCEO;
- \$50 million to expand the Surplus to Success program at CMS;
- \$100 million to rebuild the residential complex at the Illinois Math and Science Academy;
- \$1 billion for state facilities deferred maintenance at CDB;
- \$300 million for university deferred maintenance at CDB;
- \$100 million for community college deferred maintenance at CDB;
- \$50 million for a new area career centers initiative at DCEO;
- \$101 million for additional priority projects at DCEO;
- \$197 million for deferred maintenance and new construction at DMA;
- \$110 million for continued ERP implementation and technology modernization initiatives at DoIT;
- \$100 million for expansion of the water loan programs at IEPA; and
- \$500 million for downstate road and bridge construction at IDOT.

Fiscal Year 2027: Budget Summary

The fiscal year 2027 recommended budget reappropriates amounts for ongoing projects from the Capital Development Fund and the Build Illinois Bond Fund, including:

- \$376.6 million in continued funding for quantum-related investments;
- \$885.0 million in continued funding to the Capital Development Board to rebuild the Logan and Stateville Correctional Centers;
- \$382.5 million in continued funding to address the State’s vertical infrastructure needs, supporting active projects facing rising construction costs;
- \$536.1 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;
- \$280.5 million in continued funding to construct an Illinois Department of Public Health laboratory in Chicago and reconstruct the Carbondale laboratory;
- \$58.0 million in continued funding for investments at Adeline Jay Geo-Karis Illinois Beach State Park; and
- \$355.2 million to DCEO for various business development programs.

The proposed fiscal year 2027 IDOT budget also provides new and reappropriated funding, including:

- \$20.4 billion for roads and bridges, including \$400 million for projects in distressed communities;
- \$4.5 billion for mass transit, including funding for downstate transit and the Northern Illinois Transit Authority (NITA);
- \$2.9 billion for freight and passenger rail, including \$991.1 million in funding for the Chicago Region Environmental and Transportation Efficiency (CREATE) Program and \$425 million for grade crossing protection;
- \$706.1 million for aeronautics projects;
- \$145.3 million for investments in ports; and
- \$1.1 billion for additional transportation projects.

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 2027 capital 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 visitors. The capital plan commits to improving roads, bridges, and parks, funding community revitalization projects, business development, and affordable housing, and protecting vulnerable populations while enhancing public health, safety, and education.

It is important to note that many state investments are contingent upon federal disbursements or approvals. Federal actions may restrain the State from advancing investments in state capital programs and projects.

The table below shows fiscal year 2026 enacted appropriations and recommended fiscal year 2027 appropriations by category. This includes both bonded and pay-as-you-go appropriations, grouped by new and reappropriated lines.

Fiscal Year 2027: Budget Summary

Fiscal Year 2027 Recommended Budget by Category					
(\$ millions)	FY26 Enacted		FY27 Recommended		
	Reappropriation	New	Reappropriation	New	
Transportation	\$ 23,489	\$ 6,159	\$ 23,245	\$ 6,999	
Road and Bridge	15,618	4,620	15,334	5,559	
Mass Transit	3,803	608	3,578	902	
CREATE	674	391	991	-	
Rail	1,578	31	1,486	42	
Grade Crossing Protection	395	37	389	37	
Aeronautics	535	159	559	148	
Ports	141	2	135	10	
Miscellaneous Transportation	744	312	774	303	
Education	\$ 4,487	\$ 137	\$ 4,163	\$ 550	
Higher Education	3,854	137	3,587	500	
PreK-12 Education	632	-	576	50	
State Facilities	\$ 5,339	\$ 785	\$ 5,572	\$ 1,547	
Environment and Conservation	\$ 5,294	\$ 1,458	\$ 5,363	\$ 1,749	
Broadband Deployment	\$ 198	\$ 625	\$ 93	\$ 1,000	
Healthcare and Human Services	\$ 252	\$ -	\$ 204	\$ 150	
Economic and Community Development	\$ 5,612	\$ 1,368	\$ 6,132	\$ 666	
TOTAL	\$ 44,671	\$ 10,532	\$ 44,773	\$ 12,661	

Fiscal Year 2027: Budget Summary

STATE OF ILLINOIS GENERAL FUNDS FINANCIAL WALK DOWN Governor's Office of Management and Budget			
(\$ in millions)	Actual FY 2025	Estimated FY 2026	Projected FY 2027
RESOURCES			
State Sources: Revenues			
Net Individual Income Taxes	28,174	28,686	29,632
Net Corporate Income Taxes	4,728	4,314	4,305
Net Sales Taxes	10,574	10,827	11,123
Public Utility Taxes	717	707	704
All Other Sources	3,515	3,569	3,259
Total State Sources: Revenues	47,709	48,102	49,023
State Sources: Transfers In			
Lottery	777	815	832
Gaming	186	250	370
Adult-Use Cannabis	113	117	120
Sports Wagering	203	322	344
Social Media Fee	-	-	200
Other Transfers	1,231	1,603	1,095
Total State Sources	50,218	51,210	51,984
Federal Sources	3,780	4,016	4,071
TOTAL RESOURCES	53,998	55,225	56,055
Payroll Cashflow Borrowing ¹	0	2	-
TOTAL RESOURCES WITH PAYROLL BORROWING	53,998	55,228	56,055
EXPENDITURES			
1. Education	13,509	13,801	15,425
Early Childhood ²	0	9	2,088
K-12 Education ²	10,893	11,172	10,721
Higher Education	2,616	2,621	2,616
2. Economic Development	382	237	146
3. Public Safety	2,515	2,712	2,914
4. Human Services²	11,613	12,021	11,244
5. Healthcare³	9,161	9,301	8,781
6. Environment and Culture	133	139	134
7. Government Services	4,908	5,290	5,400
Group Health Insurance	2,327	2,530	2,799
Chicago Teachers' Pension System	354	363	368
Government Services	2,227	2,396	2,233
8. Unspent Appropriations	(1,197)	(1,266)	(1,022)
Total Operating Budget	41,025	42,235	43,022
EXPENDITURES: PENSIONS			
K-12 Education Pensions	6,204	6,496	6,594
State Universities' Pensions	1,998	2,070	2,116
State Employees' Pensions	1,933	1,971	2,018
Total Pension Costs	10,135	10,536	10,729
EXPENDITURES: TRANSFERS OUT OF GENERAL FUNDS			
Statutory Transfers Out	997	549	431
GO Bond Debt Service	1,762	1,726	1,850
Transfers to Repay Payroll Borrowing ¹	0	2	-
Total Transfers Out	2,759	2,277	2,281
TOTAL EXPENDITURES	53,919	55,048	56,032
<i>Comptroller Budgetary Basis Adjustment</i>	(77)	-	-
Proposed FY26 Spring Supplemental Appropriations	-	(20)	-
Proposed Transfer to Fund #611	-	(85)	-
General Funds Surplus/(Deficit)	3	75	24

Note: Of the total revenues, GOMB estimates that the deposit into the Budget Stabilization Fund, one of the General Funds, will total \$161 million in FY26 and \$176 million in FY27.

¹ Payroll cashflow borrowing represents payroll backfills for state agencies experiencing delays in federal funding or other revenues as authorized under 30 ILCS 105/13.2(g). Within 30 days, monies are sent back to the General Revenue Fund as repayment.

² Proposed amounts for Early Childhood, as administered by IDEC, include \$1,963 million worth of appropriations shifted from ISBE, DHS, and DCF, in the approximate amounts \$748 million, \$1,195 million, and \$19 million, respectively.

³ The proposed FY27 Medicaid budget funds the state's medical assistance program without reducing rate, benefit or eligibility levels. The FY27 GRF reduction from FY26 is achieved through maximizing Other State Funds revenues and a recommended delay in implementation of various pending program enhancements.

Fiscal Year 2027: Budget Summary

Key to Agencies by Outcome	
1. Education Pre-K-12 Education Department of Early Childhood Illinois State Board of Education Higher Education Illinois Board of Higher Education Chicago State University Eastern Illinois University Governors State University Northeastern Illinois University Western Illinois University Illinois State University Northern Illinois University Southern Illinois University University of Illinois Illinois Community College Board Illinois Student Assistance Commission Illinois Mathematics and Science Academy State Universities Civil Service System 2. Economic Development Department of Agriculture Department of Commerce and Economic Opportunity Department of Labor Department of Transportation Illinois Commerce Commission Human Rights Commission Southwestern Illinois Development Authority 3. Public Safety 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 Illinois Labor Relations Board Office of the State Fire Marshal 4. Human Services Department on Aging Department of Children and Family Services Department of Juvenile Justice Department of Employment Security Department of Human Rights Department of Human Services Department of Public Health Department of Veterans Affairs Illinois Deaf and Hard of Hearing Commission Illinois Guardianship and Advocacy Commission	Illinois Council on Developmental Disabilities 5. Healthcare Department of Healthcare and Family Services 6. Environment and Culture Department of Natural Resources Illinois Arts Council Abraham Lincoln Presidential Library and Museum 7. Government Services (including employees health insurance) 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 Department of Gaming Regulation and Enforcement Other Government Services* Chicago Teachers' Pension and Retirement System 8. Pensions 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 \$303 million in fiscal year 2026).

CHAPTER 3

FINANCIAL SUMMARY



Illinois State Budget Fiscal Year 2027

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Financial Summary

DISCUSSION AND ANALYSIS OF FISCAL YEARS 2024 THROUGH 2027

The information below summarizes the general funds budgets from fiscal year 2024 through fiscal year 2027 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 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 PA 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.

In June 2024, the Governor signed PA 103-0589, which included \$1.4 billion in supplemental fiscal year 2024 general funds appropriations.

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 State and Local Fiscal Recovery Fund dollars for essential government services and a \$1,363 million transfer from the State Coronavirus Urgent Remediation Emergency 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 was 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.

Financial Summary

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 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 \$2,466 million, an increase of \$628 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 ACTUAL RESULTS

Budget Review

On June 5, 2024, the Governor signed into law the State's fiscal year 2025 budget, contained in PA 103-0589. Additionally, the Governor signed PA 103-0591 into law, which increased the GO bond authorization by \$2.349 billion and BI bond authorization by \$1.339 billion to support capital investments. The fiscal year 2025 budget continued to make investments in education, healthcare, human services, public safety, and fully funded certified pension system contributions.

In June of 2025, the Governor signed PA 104-0003 into law, which contained supplemental fiscal year 2025 appropriations. The supplemental appropriation bill included \$301 million in general funds appropriations to support agency programs and operations.

Revenues

Final results for fiscal year 2025 base revenues were stronger than forecasted for the year. Base state source revenues and transfers in from other state funds totaled \$50,218 million in fiscal year 2025, an increase of \$2,155 million from the fiscal year 2024 level.

The State's three largest revenue sources—individual income tax, corporate income tax, and state sales tax—totaled \$43,476 million, an increase of \$2,180 million (5.3 percent) from fiscal year 2024 totals. This total is net of the deposit of a \$698 million sales tax diversion to the Road Fund and deposits of \$2,819 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund.

Other state sources totaled \$4,232 million, a \$264 million increase from fiscal year 2024. Base transfers into the general funds totaled \$2,510 million, a decrease of \$288 million (10.3 percent) from fiscal year 2024.

Base federal revenues totaled \$3,780 million, a decrease of \$746 million, due in large part to receipt of retroactive Medicaid reimbursement for waiver services in the prior year.

Total revenues, prior to Comptroller adjustments, totaled \$53,998 million.

Expenditures

Total general funds operating expenditures for the fiscal year 2025 budget were \$51,160 million, an increase of \$1,728 million (3.5 percent) from fiscal year 2024 levels. This included contributions to the state retirement systems at the certified level of \$10,135 million, an increase of \$322 million (3.3 percent) from fiscal year 2024 levels.

Financial Summary

Base statutory transfers out of the general funds increased to \$997 million in fiscal year 2025, \$219 million more than the fiscal year 2024 transfers out of \$778 million. Debt service transfers for GO bonds totaled \$1,762 million from the general funds.

Results

The fiscal year 2025 budget resulted in a \$3 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 2025 totaled \$3,101 million, up from a surplus of \$3,098 million in fiscal year 2024.

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, was \$3,269 million, an increase of \$803 million from the end of fiscal year 2024. The general funds cash balance was \$5,456 million, \$2,357 million of which was held in the Budget Stabilization Fund. The general funds cash balance was \$785 million higher on June 30, 2025, than the previous fiscal year.

FISCAL YEAR 2026 BUDGET UPDATE

Budget Review

On June 16, 2025, the Governor signed into law the State's fiscal year 2026 budget, contained in PA 104-0003. The fiscal year 2026 budget plan continues to make investments in pre-K 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 included an additional \$307 million to continue the investment in Evidence-Based Funding (EBF) and maintained annual funding of \$748 million for early childhood education. Additionally, the Governor signed PA 104-0008, which increased GO bond authorization by \$875 million and BI bond authorization by \$740 million to support capital investments. Revenue estimates reflect several proposals as outlined in Chapter 2: Budget Summary and Chapter 4: Economic Outlook and Revenue Forecast.

The enacted fiscal year 2026 budget continues the State's focus on fiscal responsibility by making the statutorily required contributions to the State's pension systems and by contributing \$161 million to the Budget Stabilization Fund.

Updated Revenue Forecast

Fiscal year 2026 base state source revenues and transfers in from other state funds are estimated to total \$51,210 million in fiscal year 2026, an increase of \$991 million from the fiscal year 2025 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 \$43,827 million, an increase of \$351 million (0.8 percent) from fiscal year 2025 totals. The estimate assumes a \$657 million sales tax allocation to the Road Fund and deposits of \$3,138 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation Fund from income and sales tax revenue sharing.

Other state source revenues are projected to total \$4,276 million, a \$44 million increase from fiscal year 2025 levels. Transfers into the general funds are projected to total \$3,108 million, an increase of \$598 million (23.8 percent) from fiscal year 2025.

Federal revenues are projected to total \$4,016 million, an increase of \$236 million. The majority of federal revenues that are deposited into the general funds are Medicaid and Medicaid-related program reimbursements.

Financial Summary

Expenditures

The fiscal year 2026 budget focuses on making investments in K-12 education, higher education, human services, and economic development. Base operating expenditures are estimated to total \$52,771 million, an increase of \$1,611 million (3.1 percent) from fiscal year 2025 levels. This amount reflects the impact of general funds spending reserves of approximately \$480 million directed by the Governor pursuant to Executive Order 2025-05. This also includes contributions to the state retirement systems, budgeted at the certified level of \$10,536 million, an increase of \$401 million (4 percent) from fiscal year 2025 levels.

Statutory transfers out of the general funds are projected to decrease to approximately \$549 million in fiscal year 2026, \$448 million less than fiscal year 2025 transfers out of \$997 million.

Debt service transfers for General Obligation pension, backlog, and capital bonds are projected to total \$1,726 million from the general funds.

The fiscal year 2027 introduced budget also recommends:

- Approximately \$20 million in supplemental appropriations to address fiscal year 2026 general funds budget pressures. See Table I-C for a full listing of recommended supplemental appropriations.
- An additional \$85 million transfer from the General Revenue Fund to fulfill one-time commitments from fiscal year 2026.

Total fiscal year 2026 expenditures are estimated at \$55,153 million, after adjusting for the proposed supplemental and transfer amounts, an increase of \$1,234 million (2.3 percent) above the fiscal year 2025 levels.

Estimated Results

The estimated fiscal year 2026 budget is expected to result in a \$75 million increase in the general funds budgetary balance (June 30 cash balance less the general funds obligations paid in the lapse period). Under current state statute, an estimated \$161 million will be reserved in the Budget Stabilization Fund (one of the general funds). Total general funds cash balances are estimated to total \$4,676 million at the end of fiscal year 2026 but will depend on the Comptroller's processing times.

The budget basis general funds surplus at the end of fiscal year 2026 is estimated to total \$3,176 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 \$2,313 million.

FISCAL YEAR 2027 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 2027 total revenues and transfers in from other state funds are estimated to total \$56,055 million (with the proposed changes as described in Chapters 2 and 4), an increase of \$830 million from the estimated fiscal year 2026 level. Chapter 4 details the revenue forecast. Of the \$56,055 million, base state revenues and transfers in total an estimated \$51,984 million.

The State's three largest revenue sources - individual income tax, corporate income tax, and state sales tax - are estimated to total \$45,060 million, an increase of \$1,234 million (2.8 percent) from fiscal year 2026 revised estimates. The estimate assumes transfers and deposits of \$3,961 million into the Local Government Distributive Fund, the Downstate Public Transportation Fund, and the Public Transportation

Financial Summary

Fund for state revenue sharing of income and sales taxes. Effective July 1, 2026, per PA 104-0457, the state portion of sales taxes on motor fuel and gasohol purchases that were previously deposited into the Road Fund will now be shared between the Downstate Public Transportation Fund and the Public Transportation Fund to support mass transportation costs.

Other state source revenues are projected to total \$3,963 million, a \$313 million decrease from estimated fiscal year 2026 levels. Transfers into the general funds are projected to total \$2,961 million, a decrease of \$146 million (4.7 percent) from fiscal year 2026 estimates.

Federal revenues are projected to total \$4,071 million, an increase of \$55 million.

Expenditures

The Governor's fiscal year 2027 budget proposal focuses on maintaining access to high-quality education, critical social services, comprehensive medical care, and other valuable public services.

Operating expenditures are estimated to total \$53,751 million, an increase of \$960 million (1.8 percent) from fiscal year 2026 levels. This includes contributions to the state retirement systems budgeted at the certified level of \$10,729 million, an increase of \$192 million (1.8 percent) from fiscal year 2026 levels.

Statutory transfers out of the general funds are projected to decrease by approximately \$203 million to \$431 million in fiscal year 2027 from an estimated fiscal year 2026 transfers out of \$634 million. Debt service transfers for GO pension, backlog, and capital bonds are projected to total \$1,850 million from the general funds.

Total proposed fiscal year 2027 expenditures are projected at \$56,032 million, an increase of \$984 million (1.8 percent) above the fiscal year 2026 estimated levels prior to the proposed supplemental and transfer amount.

Results

The proposed fiscal year 2027 budget is expected to result in an increase of \$24 million in the general funds budgetary balance (June 30 cash balance less the general funds obligations paid in the lapse period). Under current state statute, an estimated \$176 million will be set aside in the Budget Stabilization Fund in fiscal year 2027. General funds cash balances, including the Budget Stabilization Fund, are estimated to total \$4,700 million at the end of fiscal year 2027.

The budget basis fund surplus at the end of fiscal year 2027 is estimated to total \$3,200 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, 2027, is projected to be \$2,373 million, depending on timing of Comptroller use of cash to process vouchers and transfers.

Financial Summary

General Funds: Budget Results and Budget Plans - Fiscal Year 2024 - Fiscal Year 2027 - Table V				
	Fiscal Year 2024 Results (February 2026)	Fiscal Year 2025 Results (February 2026)	Fiscal Year 2026 Estimated Results (February 2026)	Fiscal Year 2027 Governor's Introduced Budget (February 2026)
OPERATING REVENUES and TRANSFERS IN (OPERATING RECEIPTS)				
REVENUES				
State Sources	\$ 45,265	\$ 47,709	\$ 48,102	\$ 49,023
Federal Sources	\$ 4,526	\$ 3,780	\$ 4,016	\$ 4,071
TOTAL REVENUES	\$ 49,791	\$ 51,489	\$ 52,118	\$ 53,094
STATUTORY TRANSFERS IN				
Statutory Transfers In	\$ 2,798	\$ 2,509	\$ 3,108	\$ 2,961
Comptroller Adjustments	\$ (42)	\$ (145)	\$ -	\$ -
Short-Term Borrowing	\$ -	\$ 0	\$ 2	\$ -
TOTAL TRANSFERS	\$ 2,756	\$ 2,365	\$ 3,110	\$ 2,961
TOTAL OPERATING REVENUES and TRANSFERS IN	\$ 52,547	\$ 53,853	\$ 55,228	\$ 56,055
OPERATING EXPENDITURES and TRANSFERS OUT (OPERATING PAYMENTS)				
CURRENT YEAR EXPENDITURES				
APPROPRIATIONS (Total Estimated Budget)	\$ 40,862	\$ 42,222	\$ 43,501	\$ 44,044
Plus: Supplemental Appropriations - Proposed (see Table 1-C)	\$ -	\$ -	\$ 20	\$ -
Minus: Unspent Appropriations ¹	\$ (1,242)	\$ (1,197)	\$ (1,266)	\$ (1,022)
Minus: Comptroller Adjustments	\$ (52)	\$ (69)	\$ -	\$ -
Equals: Current Year Expenditures before Pension Contributions ¹	\$ 39,567	\$ 40,956	\$ 42,255	\$ 43,022
PENSION CONTRIBUTIONS ²				
Teachers' Retirement System	\$ 6,043	\$ 6,204	\$ 6,496	\$ 6,594
State Universities Retirement System	\$ 2,133	\$ 2,213	\$ 2,320	\$ 2,366
State Employees', Judges, and General Assembly Retirement Systems	\$ 1,851	\$ 1,933	\$ 1,971	\$ 2,018
Less: Transfers from State Pensions Fund (Unclaimed Property) ²	\$ (215)	\$ (215)	\$ (250)	\$ (250)
Equals: General Funds Pension Contributions (Net) ²	\$ 9,813	\$ 10,135	\$ 10,536	\$ 10,729
CURRENT YEAR EXPENDITURES (Net Appropriations Spent)	\$ 49,380	\$ 51,091	\$ 52,791	\$ 53,751
STATUTORY TRANSFERS OUT				
Legislatively Required Transfers	\$ 778	\$ 997	\$ 549	\$ 431
Debt Service Transfers ³	\$ 1,517	\$ 1,762	\$ 1,726	\$ 1,850
Proposed Transfer to Fund #611	\$ -	\$ -	\$ 85	\$ -
Short-Term Borrowing	\$ -	\$ 0	\$ 2	\$ -
TOTAL STATUTORY TRANSFERS OUT	\$ 2,295	\$ 2,759	\$ 2,362	\$ 2,281
TOTAL OPERATING EXPENDITURES and TRANSFERS OUT	\$ 51,675	\$ 53,850	\$ 55,153	\$ 56,032
BUDGET BASIS FINANCIAL RESULTS AND BALANCE				
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁴	\$ 872	\$ 3	\$ 75	\$ 24
Plus: Budget Basis Fund Balance at Beginning of Fiscal Year	\$ 2,226	\$ 3,098	\$ 3,101	\$ 3,176
BUDGET BASIS FUND BALANCE (DEFICIT) AT END OF FISCAL YEAR	\$ 3,098	\$ 3,101	\$ 3,176	\$ 3,200
CASH BASIS FINANCIAL RESULTS				
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁴	\$ 872	\$ 3	\$ 75	\$ 24
Change in Budget Basis Accounts Payable (Change in Lapse Period Amounts)				
Accounts Payable at End of Current Fiscal Year ⁵	\$ 1,573	\$ 2,355	\$ 1,500	\$ 1,500
Minus: Accounts Payable at End of Prior Fiscal Year ⁵	minus \$ 1,626	minus \$ 1,573	minus \$ 2,355	minus \$ 1,500
Equals: Increase/(Pay down) of Accounts Payable During Fiscal Year/Increase in BSF balance ³	\$ (53)	\$ 782	\$ (855)	\$ -
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁶	\$ 819	\$ 785	\$ (780)	\$ 24

Financial Summary

SEE TABLE BELOW FOR GENERAL FUNDS CASH AND ACCOUNTS PAYABLE INFORMATION

CASH POSITION				
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR	\$ 819	\$ 785	\$ (780)	\$ 24
Plus: Cash Balance in General Funds at Beginning of Fiscal Year	\$ 3,852	\$ 4,671	\$ 5,456	\$ 4,676
Equals: Cash Balance in General Funds at End of Fiscal Year	\$ 4,671	\$ 5,456	\$ 4,676	\$ 4,700
ACCOUNTS PAYABLE INFORMATION ¹⁰				
Budget Basis Accounts Payable at End of Current Fiscal Year ⁵	\$ 1,573	\$ 2,355	\$ 1,500	\$ 1,500
General Funds and Related Section 25 Liabilities at End of Current Fiscal Year ⁷				
Department of Healthcare and Family Services ¹⁰	\$ 855	\$ 890	\$ 787	\$ 847
Department of Human Services	\$ 26	\$ 24	\$ 26	\$ 26
Central Management Services (Health Insurance)	\$ 12	\$ -	\$ -	\$ -
TOTAL GENERAL FUNDS AND RELATED SECTION 25 LIABILITIES	\$ 893	\$ 914	\$ 813	\$ 873
Income Tax Refunds Payable at End of Current Fiscal Year	\$ -	\$ -	\$ -	\$ -
ACCOUNTS PAYABLE - GENERAL FUNDS AT END OF FISCAL YEAR ⁸	\$ 2,466	\$ 3,269	\$ 2,313	\$ 2,373

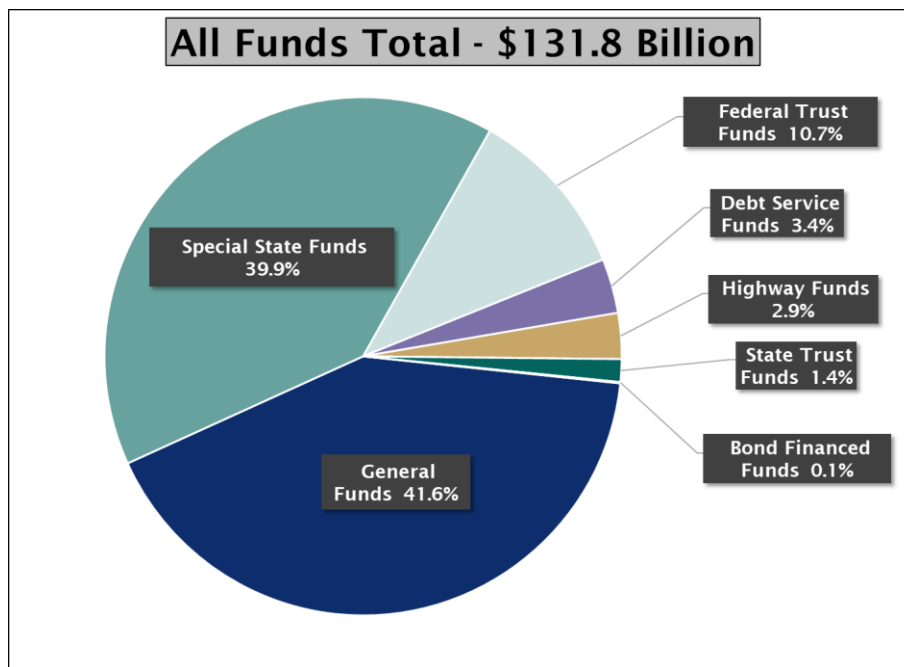
NOTE: FOLLOWING FOOTNOTES ARE AN INTEGRAL COMPONENT OF THE FINANCIAL INFORMATION IN THE TABLES ABOVE

FOOTNOTES

- 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 FY2024, \$215 million in FY2025, \$250 million in FY2026, and \$250 million in FY2027.
- 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
- "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: FY2024 Section 25 Liabilities are audited actual amounts from records of the Illinois Office of the Comptroller. FY2025-FY2027 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 (FY2024-FY2025), the current fiscal year (FY2026), and the proposed upcoming fiscal year (FY2027). 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.
- 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.
- For these fiscal years, HFS had sufficient appropriation authority to cover all program commitments, but due to timing issues related to receipt of payment requests and processing, these payments were processed after the close of the lapse period.

Financial Summary

Fiscal Year 2027 Operating Appropriations by Fund Category



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

The proposed level of operating appropriations from all funds in fiscal year 2027 is \$131.8 billion, compared to fiscal year 2026 appropriations of \$129.6 billion, as detailed in Table I-A. This represents an increase of \$2.2 billion (1.7 percent) from fiscal year 2026.

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 41.6 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.

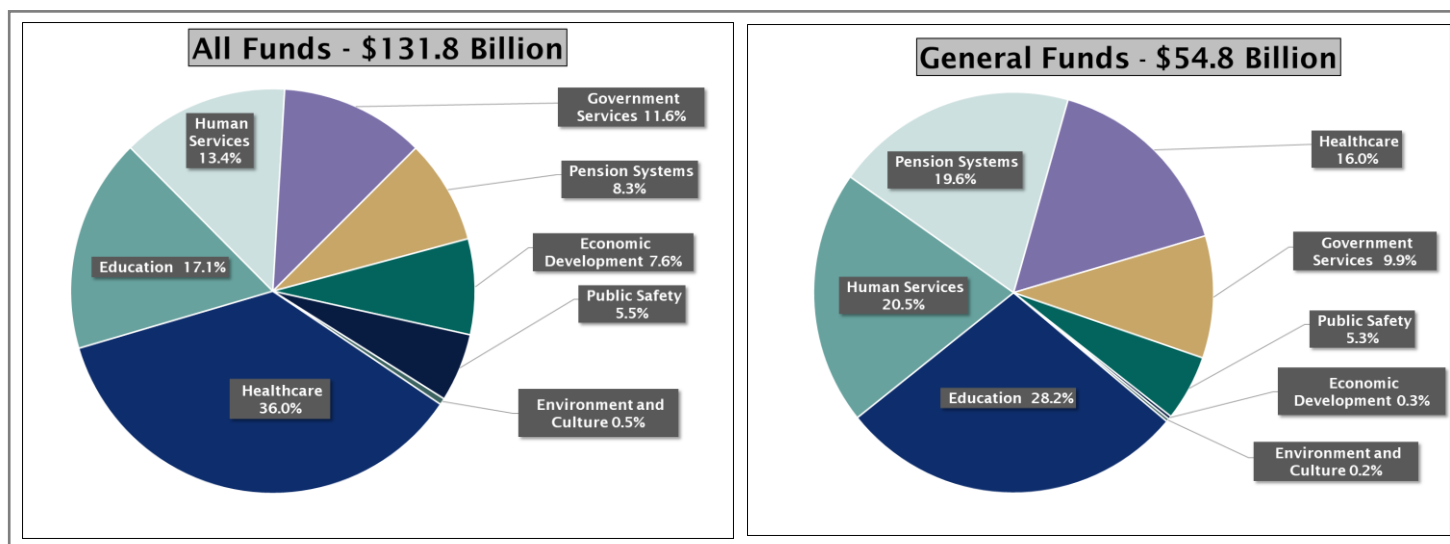
Other State Funds - The next largest category is other state funds. Included are the following major categories:

- **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 diverse activities such 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 2027 Operating Appropriations by Result Area, Percentage of Total



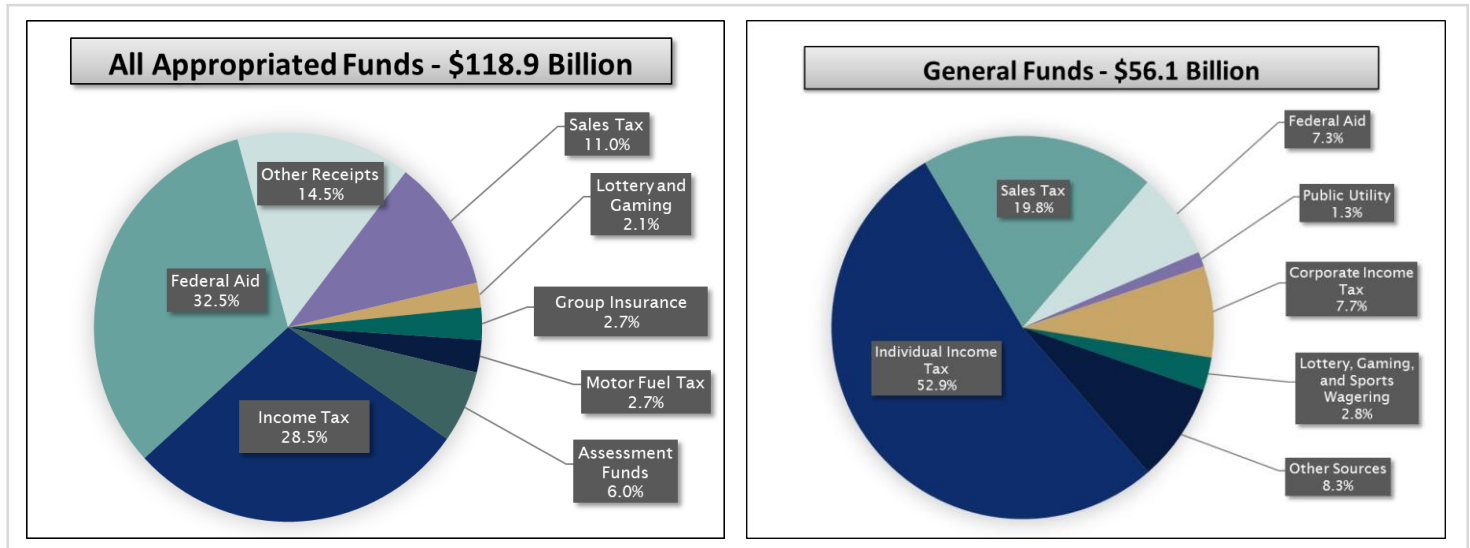
Appropriations may also be grouped according to purpose. The charts above show appropriations by result area, identifying the principal activities of state government. The charts show that the major uses of state resources are education, healthcare, and human services programs.

The total recommended appropriations for the State's operating budget are \$131.8 billion. General funds appropriations are \$54.8 billion (41.6 percent) of the total budget, all other state funds are \$62.9 billion (47.7 percent), and federal funds are \$14.2 billion (10.7 percent).

The recommended all funds appropriations by result area are as follows: Healthcare, \$47.4 billion (36.0 percent); Education, \$22.6 billion (17.1 percent); Human Services, \$17.6 billion (13.4 percent); Government Services, including employee group health insurance, \$15.2 billion (11.6 percent); Pensions, \$11.0 billion (8.3 percent); Economic Development, \$10.1 billion (7.6 percent); Public Safety, \$7.2 billion (5.5 percent); and Environment and Culture, \$674.7 million (0.5 percent).

Financial Summary

Fiscal Year 2027 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 \$118.9 billion in fiscal year 2027, and general funds revenues are estimated to be \$56.1 billion. General funds revenues are estimated to increase by 2.9 percent, or \$828 million above fiscal year 2026 totals.

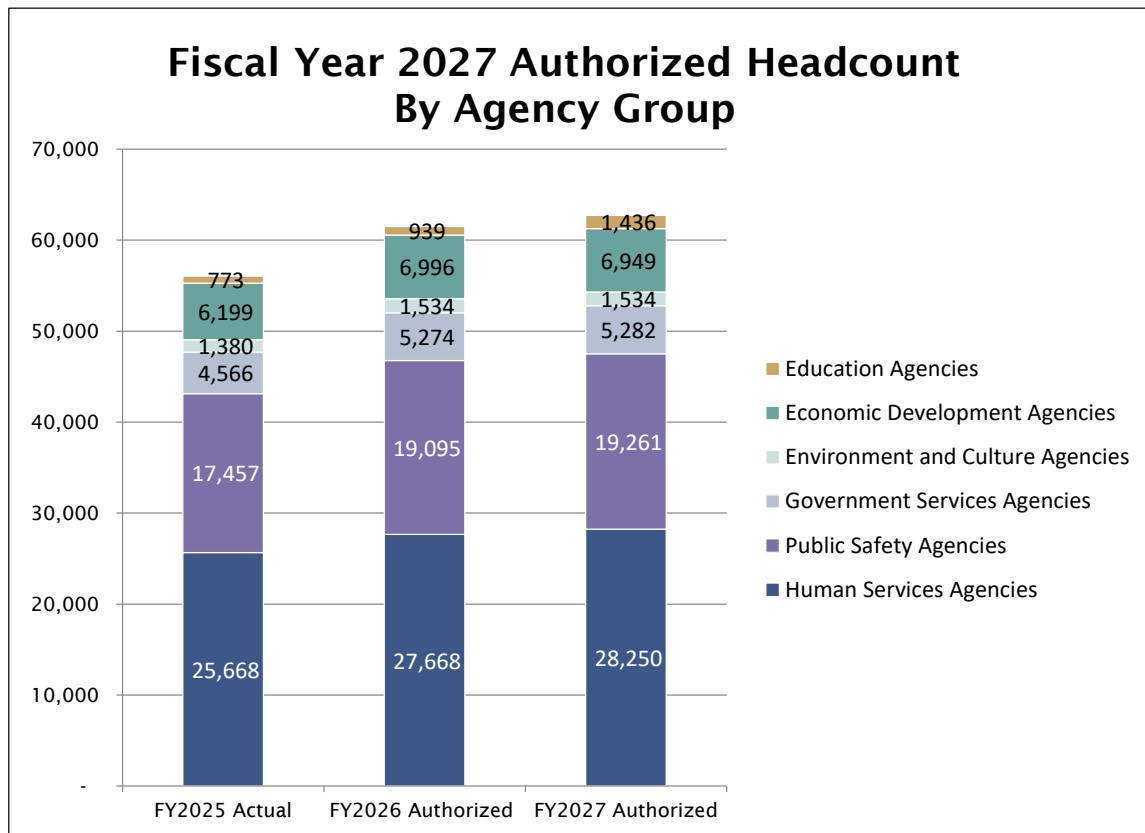
A breakdown by major revenue category can be found in Table II-A for all appropriated funds and Table II-B for general funds. As can be seen in those tables and in the above charts, revenues from income and sales taxes are the major sources of state funds. They account for approximately 38.7 percent of all appropriated funds revenues and approximately 82 percent of general funds revenues.

Position Summary

The chart below summarizes employee headcount by groups of agencies for fiscal year 2027. 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 2027 budget recommends increasing authorized headcount by 1,206 positions, a 2 percent increase. Increases to agencies will include: Department of Human Services to comply with federal changes to the Supplemental Nutrition Assistance Program and Medicaid eligibility and program participation requirements and to expand forensic bed capacity at state mental health hospitals; staff for the first year of operations at the Department of Early Childhood; additional corrections officers for the Department of Corrections; Department of Juvenile Justice for educators and ombudspersons; Department of Insurance for the State-based Marketplace and increased reporting and compliance responsibilities; Department of Public Health to implement programs and conduct timely inspections; and Department of Healthcare and Family Services to comply with federal changes to Medicaid.

Financial Summary



Agency Group	Employee Total		
	FY2025 Actual	FY2026 Authorized	FY2027 Authorized
Human Services Agencies	25,668	27,668	28,250
Public Safety Agencies	17,457	19,095	19,261
Government Services Agencies	4,566	5,274	5,282
Environment and Culture Agencies	1,380	1,534	1,534
Economic Development Agencies	6,199	6,996	6,949
Education Agencies	773	939	1,436
Total	56,043	61,506	62,712

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 completed 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.

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Summary Tables

State of Illinois



Table I-A: Operating Appropriations by Agency

Summarizes each agency's general funds, other state funds, federal funds, and total appropriations for fiscal years 2025, 2026, and 2027. 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 2025, 2026, and 2027.

Table I-C: Supplementals to Complete Fiscal Year 2026

Lists the Governor's recommended supplemental appropriations needed to complete fiscal year 2026.

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 2024, 2025, 2026, and 2027.

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 2024, 2025, 2026, and 2027.

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 2027.

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 2027.

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 fiscal years 2024, 2025, 2026, and 2027.

Table III-B: Motor Fuel Tax Fund

Provides a summary of the receipts into the fund and distributions from the fund for fiscal years 2024, 2025, 2026, and 2027.

Table IV: Appropriated Operating Funds by Fund Category for Fiscal Year 2027

Summarizes, by fund group, the appropriated funds and projected operating cash flow for fiscal year 2027.

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Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
LEGISLATIVE AGENCIES					
General Assembly	97,994	77,264	100,468	100,468	100,468
General Funds	94,494	77,253	96,968	96,968	96,968
Other State Funds	3,500	11	3,500	3,500	3,500
Federal Funds	0	0	0	0	0
Legislative Inspector General	920	353	920	920	920
General Funds	920	353	920	920	920
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The Auditor General	46,329	39,223	44,212	44,212	46,022
General Funds	8,100	7,090	8,620	8,620	8,620
Other State Funds	38,229	32,133	35,592	35,592	37,402
Federal Funds	0	0	0	0	0
Commission On Government Forecasting And Accountability	6,015	5,489	6,015	6,015	6,015
General Funds	6,015	5,489	6,015	6,015	6,015
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Information System	8,242	5,915	8,242	8,242	8,242
General Funds	6,642	5,912	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	406	500	500	500
General Funds	475	406	500	500	500
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Printing Unit	3,738	3,736	3,738	3,738	3,738
General Funds	3,738	3,736	3,738	3,738	3,738
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Reference Bureau	4,365	3,122	4,375	4,375	4,375
General Funds	4,365	3,122	4,375	4,375	4,375
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Ethics Commission	200	65	200	200	200
General Funds	200	65	200	200	200
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
General Assembly Retirement System	26,210	26,210	26,501	26,501	25,650
General Funds	26,210	26,210	26,501	26,501	25,650
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The Architect Of The Capitol	5,851	2,452	5,743	5,743	2,900
General Funds	5,851	2,452	5,743	5,743	2,900
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Joint Committee On Administrative Rules	1,391	947	1,391	1,391	1,391
General Funds	1,391	947	1,391	1,391	1,391
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Executive Ethics Commission	15,554	12,276	15,229	13,245	15,528
General Funds	12,291	9,602	12,242	10,406	12,234
Other State Funds	3,263	2,674	2,987	2,840	3,293
Federal Funds	0	0	0	0	0
Legislative Agencies Total	217,284	177,458	217,533	215,550	215,947
General Funds	170,692	142,637	173,854	172,018	170,152
Other State Funds	46,592	34,821	43,679	43,532	45,795
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
JUDICIAL AGENCIES					
Supreme Court	651,327	584,882	614,802	614,802	630,752
General Funds	569,193	568,965	531,668	531,668	547,618
Other State Funds	72,134	14,438	72,134	72,134	72,134
Federal Funds	10,000	1,479	11,000	11,000	11,000
Office of Statewide Pretrial Services^A	0	0	81,354	74,974	83,599
General Funds	0	0	74,854	74,854	77,099
Other State Funds	0	0	1,000	120	1,000
Federal Funds	0	0	5,500	0	5,500
Supreme Court Historic Preservation Commission	5,400	2,080	5,400	2,150	5,400
General Funds	900	900	900	900	900
Other State Funds	4,500	1,180	4,500	1,250	4,500
Federal Funds	0	0	0	0	0
Judges Retirement System	148,889	148,889	151,882	151,882	154,166
General Funds	148,889	148,889	151,882	151,882	154,166
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Courts Commission	400	247	400	316	400
General Funds	400	247	400	316	400
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Judicial Inquiry Board	848	729	848	848	848
General Funds	848	729	848	848	848
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The State Appellate Defender	40,691	32,218	38,275	37,455	39,424
General Funds	40,691	32,218	38,275	37,455	39,424
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The State's Attorneys Appellate Prosecutor	36,365	25,533	36,365	29,729	36,365
General Funds	26,689	19,192	25,047	23,047	25,047
Other State Funds	9,626	6,341	11,268	6,683	11,268
Federal Funds	50	0	50	0	50
Court Of Claims	98,056	68,254	69,925	69,925	65,475
General Funds	75,196	54,891	53,975	53,975	49,025
Other State Funds	11,766	8,845	5,950	5,950	6,450
Federal Funds	11,094	4,518	10,000	10,000	10,000
Judicial Agencies Total	981,976	862,832	999,251	982,081	1,016,429
General Funds	862,806	826,031	877,849	874,945	894,527
Other State Funds	98,026	30,804	94,852	86,136	95,352
Federal Funds	21,144	5,997	26,550	21,000	26,550
ELECTED OFFICIALS AND ELECTIONS					
Office Of The Governor	18,940	16,065	23,740	18,670	25,550
General Funds	17,940	15,374	17,940	17,525	19,750
Other State Funds	1,000	691	5,800	1,145	5,800
Federal Funds	0	0	0	0	0
Office Of The Lieutenant Governor	3,112	2,704	3,517	3,417	3,598
General Funds	3,012	2,704	3,417	3,417	3,498
Other State Funds	100	0	100	0	100
Federal Funds	0	0	0	0	0
Office Of The Attorney General	193,765	181,681	194,465	192,267	182,947
General Funds	105,350	103,538	116,050	116,050	119,532
Other State Funds	74,915	71,621	67,415	65,217	52,415
Federal Funds	13,500	6,522	11,000	11,000	11,000
Office Of The Secretary Of State	770,890	564,313	779,115	641,548	806,201
General Funds	380,469	375,514	391,815	391,815	403,569
Other State Funds	382,921	182,462	379,800	242,233	395,133
Federal Funds	7,500	6,336	7,500	7,500	7,500

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
Office Of The State Comptroller	195,298	174,360	199,455	199,455	205,661
General Funds	76,244	70,840	78,127	78,127	80,201
Other State Funds	118,564	103,099	120,821	120,821	124,955
Federal Funds	490	420	507	507	505
Office Of The State Treasurer	3,707,826	3,660,205	3,791,064	3,791,064	3,786,497
General Funds	1,000	1,000	1,000	1,000	1,000
Other State Funds	3,706,826	3,659,205	3,790,064	3,790,064	3,785,497
Federal Funds	0	0	0	0	0
Illinois Power Agency	117,100	54,856	119,000	119,000	129,700
General Funds	0	0	0	0	0
Other State Funds	117,100	54,856	119,000	119,000	129,700
Federal Funds	0	0	0	0	0
Office Of Executive Inspector General	11,635	10,296	12,257	11,669	13,070
General Funds	10,024	8,937	10,646	10,058	10,981
Other State Funds	1,611	1,360	1,611	1,611	2,090
Federal Funds	0	0	0	0	0
State Board Of Elections	49,385	35,986	48,369	39,236	54,839
General Funds	30,335	28,268	32,197	32,197	37,205
Other State Funds	19,050	7,718	15,172	6,725	16,635
Federal Funds	0	0	1,000	315	1,000
Elected Officials And Elections Total	5,067,951	4,700,465	5,170,982	5,016,326	5,208,063
General Funds	624,374	606,174	651,192	650,189	675,734
Other State Funds	4,422,087	4,081,012	4,499,783	4,346,815	4,512,324
Federal Funds	21,490	13,279	20,007	19,322	20,005
GOVERNOR'S AGENCIES					
Department On Aging	1,860,423	1,726,240	2,050,729	1,941,489	2,225,788
General Funds	1,659,682	1,627,383	1,824,567	1,819,701	1,999,012
Other State Funds	7,745	6,313	13,374	13,065	13,671
Federal Funds	192,995	92,543	212,789	108,723	213,106
Department Of Agriculture	199,605	153,423	257,899	228,932	219,947
General Funds	39,820	34,518	42,990	41,802	33,781
Other State Funds	106,934	81,547	115,384	112,728	129,597
Federal Funds	52,851	37,358	99,525	74,403	56,568
Department Of Central Management Services	698,764	538,460	736,539	564,792	760,099
General Funds	80,850	64,184	78,200	71,261	76,525
Other State Funds	617,913	474,276	658,339	493,531	683,575
Federal Funds	0	0	0	0	0
Department Of Central Management Services Group Ins.	6,988,632	6,394,287	7,315,706	7,117,040	7,876,965
General Funds	2,326,879	2,326,879	2,530,480	2,480,480	2,799,100
Other State Funds	4,661,753	4,067,408	4,785,226	4,636,560	5,077,865
Federal Funds	0	0	0	0	0
Department Of Children And Family Services^B	2,360,744	1,921,957	2,456,494	2,361,494	2,490,822
General Funds	1,478,006	1,411,138	1,594,108	1,579,108	1,668,497
Other State Funds	866,456	501,002	846,569	766,569	806,508
Federal Funds	16,282	9,816	15,817	15,817	15,817
Department Of Commerce And Economic Opportunity	4,149,439	1,202,775	4,179,359	1,485,724	3,722,692
General Funds	324,264	163,087	173,614	141,960	90,988
Other State Funds	2,047,313	517,790	2,158,507	660,551	2,081,778
Federal Funds	1,777,862	521,897	1,847,238	683,214	1,549,926
Department Of Natural Resources	686,166	301,733	631,165	326,944	624,426
General Funds	97,284	88,215	102,661	95,128	97,946
Other State Funds	451,196	183,496	414,318	201,983	475,354
Federal Funds	137,685	30,022	114,186	29,833	51,127
Department Of Juvenile Justice	151,408	129,475	170,842	158,359	190,406
General Funds	138,408	126,997	153,842	150,759	174,906
Other State Funds	13,000	2,478	17,000	7,600	15,500
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
Department Of Corrections	2,034,593	1,905,062	2,224,629	2,115,784	2,410,651
General Funds	1,922,893	1,892,600	2,090,129	2,063,749	2,272,671
Other State Funds	111,700	12,462	134,500	52,035	137,980
Federal Funds	0	0	0	0	0
Department Of Employment Security	541,622	283,644	524,322	345,330	446,422
General Funds	22,055	15,037	19,055	18,053	20,855
Other State Funds	5,000	4,437	5,000	5,000	6,500
Federal Funds	514,567	264,170	500,267	322,277	419,067
Department Of Financial And Professional Regulation	197,059	112,095	193,223	161,115	186,399
General Funds	6,000	3,742	0	0	0
Other State Funds	191,059	108,353	193,223	161,115	186,399
Federal Funds	0	0	0	0	0
Department Of Human Rights	29,270	19,759	30,543	28,432	28,505
General Funds	18,875	16,055	20,148	18,037	16,708
Other State Funds	5,600	3,010	5,600	5,600	7,003
Federal Funds	4,795	694	4,795	4,795	4,795
Department Of Human Services^B	14,570,818	11,239,965	13,988,334	13,565,796	10,608,801
General Funds	7,712,440	7,277,914	7,928,089	7,754,705	6,938,335
Other State Funds	1,897,178	907,412	1,935,159	1,754,793	1,658,445
Federal Funds	4,961,200	3,054,639	4,125,086	4,056,298	2,012,021
Department Of Insurance	119,474	69,941	134,750	124,768	172,346
General Funds	0	0	0	0	0
Other State Funds	119,474	69,941	134,750	124,768	172,346
Federal Funds	0	0	0	0	0
Department Of Innovation And Technology	894,520	827,173	1,058,813	957,362	1,107,616
General Funds	214,520	205,960	289,943	277,345	393,399
Other State Funds	680,000	621,213	768,870	680,017	714,217
Federal Funds	0	0	0	0	0
Department Of Labor	23,899	15,804	26,391	20,554	27,473
General Funds	13,001	10,132	14,291	13,235	14,823
Other State Funds	4,498	1,474	5,700	3,935	6,250
Federal Funds	6,400	4,198	6,400	3,384	6,400
Department Of The Lottery	3,289,739	889,223	3,291,277	3,259,057	3,298,355
General Funds	0	0	0	0	0
Other State Funds	3,289,739	889,223	3,291,277	3,259,057	3,298,355
Federal Funds	0	0	0	0	0
Department Of Military Affairs	67,047	47,727	69,112	51,191	75,193
General Funds	20,537	20,247	22,602	22,101	25,882
Other State Funds	6,100	1,063	6,100	1,590	6,100
Federal Funds	40,411	26,417	40,411	27,500	43,211
Department Of Healthcare And Family Services	41,482,830	38,989,572	45,238,693	42,434,792	47,448,549
General Funds	9,161,203	9,143,077	9,300,580	9,093,861	8,781,379
Other State Funds	31,916,280	29,515,237	35,536,788	32,939,607	37,892,170
Federal Funds	405,347	331,258	401,325	401,325	775,000
Department of Early Childhood^B	100	0	8,517	7,665	4,424,397
General Funds	100	0	8,517	7,665	2,087,963
Other State Funds	0	0	0	0	299,200
Federal Funds	0	0	0	0	2,037,234
Department Of Public Health^C	1,876,439	789,844	1,817,833	1,173,083	1,359,048
General Funds	398,562	324,534	322,482	290,582	286,257
Other State Funds	286,528	147,739	379,205	337,150	343,846
Federal Funds	1,191,349	317,571	1,116,146	545,352	728,945
Department Of Gaming Regulation And Enforcement^D	276,318	221,337	280,817	245,253	299,455
General Funds	0	0	0	0	0
Other State Funds	276,318	221,337	280,817	245,253	299,455
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
Department Of Revenue^E	1,451,656	830,377	1,464,111	663,960	657,043
General Funds	53,039	49,742	52,539	50,437	36,409
Other State Funds	1,398,117	780,398	1,411,073	613,023	620,134
Federal Funds	500	238	500	500	500
Illinois State Police	923,131	754,969	966,070	822,635	998,360
General Funds	425,081	407,904	448,720	430,771	477,708
Other State Funds	458,050	342,155	467,350	360,364	460,651
Federal Funds	40,000	4,910	50,000	31,500	60,000
Department Of Transportation	4,579,804	3,542,641	4,737,199	3,906,085	5,475,914
General Funds	0	0	0	0	0
Other State Funds	4,564,461	3,539,340	4,723,097	3,900,085	5,465,752
Federal Funds	15,343	3,301	14,102	6,000	10,162
Department Of Veterans Affairs	237,468	168,670	240,560	211,086	257,822
General Funds	169,388	134,245	142,938	122,135	123,805
Other State Funds	65,473	32,783	94,931	86,260	131,326
Federal Funds	2,608	1,642	2,691	2,691	2,691
Illinois Arts Council	25,066	24,855	25,766	25,637	25,907
General Funds	23,741	23,721	24,441	24,441	24,512
Other State Funds	0	0	0	0	70
Federal Funds	1,325	1,135	1,325	1,197	1,325
Abraham Lincoln Presidential Library And Museum	27,287	17,251	27,796	25,154	24,328
General Funds	11,672	9,738	12,190	11,901	11,315
Other State Funds	15,615	7,513	15,606	13,253	13,013
Federal Funds	0	0	0	0	0
Governor's Office Of Management And Budget	620,863	600,123	644,263	644,044	769,443
General Funds	4,800	4,415	4,800	4,704	5,280
Other State Funds	616,063	595,708	639,463	639,340	764,163
Federal Funds	0	0	0	0	0
Capital Development Board	47,171	37,225	52,532	43,508	57,544
General Funds	500	0	500	0	0
Other State Funds	46,671	37,225	52,032	43,508	57,544
Federal Funds	0	0	0	0	0
Civil Service Commission	510	501	535	532	565
General Funds	510	501	535	532	565
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Commerce Commission	81,565	62,552	80,366	78,879	95,594
General Funds	0	0	0	0	0
Other State Funds	81,565	62,552	80,116	78,641	95,344
Federal Funds	0	0	250	238	250
Illinois Deaf And Hard Of Hearing Commission	909	876	1,020	1,000	1,120
General Funds	661	631	720	710	720
Other State Funds	248	245	300	290	400
Federal Funds	0	0	0	0	0
Illinois Environmental Protection Agency	937,476	268,883	666,605	296,678	661,044
General Funds	0	0	0	0	0
Other State Funds	535,673	230,976	539,501	253,718	534,150
Federal Funds	401,803	37,907	127,104	42,960	126,894
Commission On Equity And Inclusion	7,275	4,952	5,780	4,899	5,597
General Funds	3,275	1,823	5,780	4,899	5,597
Other State Funds	4,000	3,129	0	0	0
Federal Funds	0	0	0	0	0
Illinois Guardianship And Advocacy Commission	17,412	15,163	17,860	17,109	18,125
General Funds	14,414	13,749	14,862	14,267	15,127
Other State Funds	2,998	1,413	2,998	2,842	2,998
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
Human Rights Commission	5,411	4,527	5,952	5,703	6,245
General Funds	5,411	4,527	5,952	5,703	6,245
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Criminal Justice Information Authority	530,476	218,833	494,208	327,102	497,069
General Funds	98,843	71,041	103,767	89,507	100,539
Other State Funds	242,034	65,102	219,528	130,264	232,068
Federal Funds	189,599	82,690	170,913	107,331	164,462
Illinois Educational Labor Relations Board	4,186	2,215	4,649	3,735	4,466
General Funds	0	0	0	0	0
Other State Funds	4,186	2,215	4,649	3,735	4,466
Federal Funds	0	0	0	0	0
Illinois Sports Facilities Authority	80,725	80,350	84,037	83,690	89,539
General Funds	0	0	0	0	0
Other State Funds	80,725	80,350	84,037	83,690	89,539
Federal Funds	0	0	0	0	0
Illinois Council On Developmental Disabilities	5,132	2,742	5,160	3,098	5,484
General Funds	70	69	200	200	220
Other State Funds	0	0	0	0	0
Federal Funds	5,062	2,673	4,960	2,898	5,264
Procurement Policy Board	567	545	567	567	587
General Funds	567	545	567	567	587
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation Commission	30,667	28,264	31,011	29,825	32,735
General Funds	0	0	0	0	0
Other State Funds	30,667	28,264	31,011	29,825	32,735
Federal Funds	0	0	0	0	0
Illinois Independent Tax Tribunal^E	671	634	711	702	0
General Funds	594	594	628	628	0
Other State Funds	77	41	83	74	0
Federal Funds	0	0	0	0	0
Illinois Liquor Control Commission	13,876	13,757	13,876	13,876	13,876
General Funds	0	0	0	0	0
Other State Funds	13,876	13,757	13,876	13,876	13,876
Federal Funds	0	0	0	0	0
Illinois Law Enforcement Training Standards Board	147,627	48,960	128,310	83,097	115,288
General Funds	2,000	2,000	0	0	0
Other State Funds	137,627	46,960	120,310	83,097	107,288
Federal Funds	8,000	0	8,000	0	8,000
Metropolitan Pier And Exposition Authority	295,747	245,170	278,024	262,974	312,202
General Funds	0	0	0	0	0
Other State Funds	295,747	245,170	278,024	262,974	312,202
Federal Funds	0	0	0	0	0
Prisoner Review Board	5,358	4,424	5,878	5,122	6,644
General Funds	5,173	4,257	5,693	5,049	6,459
Other State Funds	185	167	185	73	185
Federal Funds	0	0	0	0	0
Property Tax Appeal Board	13,468	8,291	13,717	9,099	13,833
General Funds	0	0	0	0	0
Other State Funds	13,468	8,291	13,717	9,099	13,833
Federal Funds	0	0	0	0	0
Illinois Emergency Management Agency and Office of Homeland Security	2,264,166	445,301	2,271,195	476,946	1,946,073
General Funds	31,935	31,092	38,248	31,618	27,748
Other State Funds	589,565	55,855	609,021	50,166	619,454
Federal Funds	1,642,666	358,354	1,623,927	395,162	1,298,872

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
State Employees' Retirement System	2,021,497	2,021,468	2,095,666	2,095,666	1,838,520
General Funds	2,021,497	2,021,468	2,095,666	2,095,666	1,838,520
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Labor Relations Board	2,588	1,771	2,752	2,511	2,855
General Funds	2,588	1,771	2,752	2,511	2,855
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois State Police Merit Board	4,933	4,492	4,933	3,530	2,433
General Funds	0	0	0	0	0
Other State Funds	4,933	4,492	4,933	3,530	2,433
Federal Funds	0	0	0	0	0
Office Of The State Fire Marshal	69,036	54,984	73,743	71,896	73,637
General Funds	0	0	0	0	0
Other State Funds	68,036	54,214	72,743	71,341	72,637
Federal Funds	1,000	770	1,000	556	1,000
Governor's Agencies Total	96,952,629	77,295,265	101,130,838	88,895,300	104,014,244
General Funds	28,511,136	27,535,532	29,477,793	28,835,775	30,463,237
Other State Funds	56,831,843	44,575,529	61,164,288	53,195,573	63,958,373
Federal Funds	11,609,649	5,184,204	10,488,756	6,863,952	9,592,634
ELEMENTARY AND SECONDARY EDUCATION					
State Board Of Education^B	17,467,213	14,489,428	15,847,368	14,427,142	15,212,659
General Funds	10,893,113	10,806,784	11,171,940	11,171,889	10,720,734
Other State Funds	105,689	58,641	94,076	71,459	93,576
Federal Funds	6,468,411	3,624,003	4,581,352	3,183,794	4,398,350
Teachers' Retirement System	6,672,091	6,671,882	6,982,507	6,982,457	7,104,358
General Funds	6,672,091	6,671,882	6,982,507	6,982,457	7,104,358
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Elementary And Secondary Education Total	24,139,304	21,161,310	22,829,875	21,409,599	22,317,017
General Funds	17,565,204	17,478,666	18,154,447	18,154,346	17,825,091
Other State Funds	105,689	58,641	94,076	71,459	93,576
Federal Funds	6,468,411	3,624,003	4,581,352	3,183,794	4,398,350
HIGHER EDUCATION					
Illinois Board Of Higher Education	91,965	51,047	60,044	41,037	56,338
General Funds	44,642	41,190	37,792	35,710	34,238
Other State Funds	16,630	4,483	16,630	5,327	16,600
Federal Funds	30,693	5,374	5,622	0	5,500
Chicago State University	43,438	43,438	44,642	43,839	45,055
General Funds	40,131	40,131	41,335	40,532	41,748
Other State Funds	3,307	3,307	3,307	3,307	3,307
Federal Funds	0	0	0	0	0
Eastern Illinois University	47,978	47,978	49,402	48,453	49,891
General Funds	47,971	47,971	49,395	48,446	49,884
Other State Funds	7	7	7	7	7
Federal Funds	0	0	0	0	0
Governors State University	26,579	26,579	27,377	26,845	27,651
General Funds	26,579	26,579	27,377	26,845	27,651
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Northeastern Illinois University	41,259	41,259	41,982	41,166	42,401
General Funds	41,259	41,259	41,982	41,166	42,401
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
Western Illinois University	56,837	56,836	58,541	57,405	59,127
General Funds	56,827	56,826	58,531	57,395	59,117
Other State Funds	10	10	10	10	10
Federal Funds	0	0	0	0	0
Illinois State University	79,807	79,807	82,205	80,610	83,027
General Funds	79,782	79,782	82,175	80,580	82,997
Other State Funds	25	25	30	30	30
Federal Funds	0	0	0	0	0
Northern Illinois University	100,643	100,643	103,662	101,650	104,698
General Funds	100,621	100,621	103,640	101,628	104,676
Other State Funds	22	22	22	22	22
Federal Funds	0	0	0	0	0
Southern Illinois University	226,970	226,579	233,252	228,864	235,513
General Funds	225,703	225,312	231,986	227,598	234,247
Other State Funds	1,267	1,267	1,266	1,266	1,266
Federal Funds	0	0	0	0	0
University Of Illinois	721,377	720,314	739,833	726,784	746,725
General Funds	710,613	709,700	729,945	717,052	736,484
Other State Funds	10,607	10,457	9,889	9,732	10,241
Federal Funds	157	157	0	0	0
Illinois Community College Board	548,284	499,634	532,779	519,837	515,526
General Funds	380,889	347,000	360,384	354,542	343,131
Other State Funds	116,395	108,231	121,395	114,295	121,395
Federal Funds	51,000	44,403	51,000	51,000	51,000
Illinois Student Assistance Commission	923,977	847,849	918,339	867,858	926,243
General Funds	833,736	822,651	828,698	826,671	832,072
Other State Funds	28,180	15,369	30,180	22,070	28,530
Federal Funds	62,061	9,830	59,461	19,117	65,641
Illinois Mathematics And Science Academy	31,408	24,976	32,088	26,859	31,978
General Funds	25,483	24,054	26,163	25,269	26,053
Other State Funds	5,925	922	5,925	1,590	5,925
Federal Funds	0	0	0	0	0
State Universities Retirement System	2,222,001	2,222,001	2,330,413	2,330,413	2,377,852
General Funds	2,007,001	2,007,001	2,080,413	2,080,413	2,127,852
Other State Funds	215,000	215,000	250,000	250,000	250,000
Federal Funds	0	0	0	0	0
State Universities Civil Service System	1,445	1,154	1,510	1,510	1,581
General Funds	1,445	1,154	1,510	1,510	1,581
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Higher Education Total	5,163,966	4,990,095	5,256,069	5,143,128	5,303,606
General Funds	4,622,681	4,571,231	4,701,325	4,665,355	4,744,132
Other State Funds	397,375	359,100	438,661	407,656	437,333
Federal Funds	143,911	59,763	116,083	70,117	122,141
Total Before Governor's Initiatives and Revolving Funds	132,523,109	109,187,424	135,604,547	121,661,984	138,075,306
General Funds	52,356,893	51,160,270	54,036,460	53,352,628	54,772,874
Other State Funds	61,901,612	49,139,908	66,335,339	58,151,171	69,142,753
Federal Funds	18,264,604	8,887,246	15,232,748	10,158,185	14,159,680

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2025 Enacted Appropriation	FY 2025 Actual Expenditure	FY 2026 Enacted Appropriation	FY 2026 Estimated Expenditure	FY 2027 Recommended Appropriation
GOVERNOR'S OFFICE INITIATIVES AND REVOLVING FUNDS					
Revolving Funds^F	-5,774,104	-5,009,823	-5,985,438	-5,613,993	-6,266,376
General Funds	0	0	0	0	0
Other State Funds	-5,774,104	-5,009,823	-5,985,438	-5,613,993	-6,266,376
Federal Funds	0	0	0	0	0
GRAND TOTAL	126,749,005	104,177,601	129,619,109	116,047,991	131,808,931
General Funds	52,356,893	51,160,270	54,036,460	53,352,628	54,772,874
Other State Funds	56,127,508	44,130,084	60,349,901	52,537,179	62,876,377
Federal Funds	18,264,604	8,887,246	15,232,748	10,158,185	14,159,680

FOOTNOTES

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

B. The fiscal year 2027 proposed budget realigns certain programs and personnel from the Department of Human Services, the Department of Children and Family Services, and the Illinois State Board of Education to the Department of Early Childhood per the Department of Early Childhood Act.

C. The fiscal year 2026 budget package moved the Coroner Training Board to the Department of Public Health. Fiscal year 2025 appropriations and expenditures of the Department of Public Health have been adjusted to include the Coroner Training Board.

D. Fiscal year 2027 reflects the proposed merger of the Illinois Racing Board and the Illinois Gaming Board into the new Department of Gaming Regulation and Enforcement. The fiscal year 2025 appropriations and expenditures and the fiscal year 2026 appropriations and estimated expenditures of the Illinois Racing Board and the Illinois Gaming Board have been combined into the Department of Gaming Regulation and Enforcement.

E. The fiscal year 2027 budget recommends the transition of the functions of the Illinois Tax Tribunal to the Department of Revenue.

F. The Department of Central Management Services (CMS), 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 2025 - 2027 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 CMS.

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	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	13,923.0	8,630.5	16,846.5	13,821.6	18,913.1
General Funds	8,923.0	6,940.0	11,846.5	11,771.6	13,913.1
Other State Funds	5,000.0	1,690.5	5,000.0	2,050.0	5,000.0
Department Of Human Services					
Early Intervention	462,667.0	425,443.5	476,967.0	476,967.0	0.0
General Funds	193,860.2	192,320.4	193,160.2	193,160.2	0.0
Other State Funds	245,300.0	222,186.6	260,300.0	260,300.0	0.0
Federal Funds	23,506.8	10,936.5	23,506.8	23,506.8	0.0
Department Of Military Affairs					
Lincoln's ChalleNGe Academy	11,300.0	8,454.5	11,800.0	9,500.0	11,800.0
General Funds	2,700.0	2,452.3	3,200.0	3,000.0	3,200.0
Federal Funds	8,600.0	6,002.2	8,600.0	6,500.0	8,600.0
Department of Early Childhood					
Early Childhood Education Program	20.0	0.0	1,703.4	1,533.0	766,089.6
General Funds	20.0	0.0	1,703.4	1,533.0	766,089.6
Early Intervention	12.0	0.0	1,022.0	919.8	467,962.8
General Funds	12.0	0.0	1,022.0	919.8	187,662.8
Other State Funds	0.0	0.0	0.0	0.0	279,800.0
Federal Funds	0.0	0.0	0.0	0.0	500.0
Department Of Veterans Affairs					
State Approving Agency for GI Bill Education Benefits	2,699.3	1,690.6	2,775.4	2,755.1	2,778.8
General Funds	91.5	48.5	84.0	63.7	87.4
Federal Funds	2,607.8	1,642.1	2,691.4	2,691.4	2,691.4
Illinois State Board Of Education					
Advanced Placement	3,103.1	2,933.8	3,104.9	3,094.2	3,108.2
General Funds	3,027.6	2,883.0	3,027.6	3,027.6	3,030.8
Other State Funds	9.3	4.8	11.2	10.2	11.2
Federal Funds	66.1	46.0	66.1	56.4	66.1
After School Programs	288,307.3	139,826.5	254,095.1	171,416.7	248,064.9
General Funds	67,679.8	17,672.9	22,564.8	22,564.8	16,534.6
Other State Funds	21,430.0	4,885.9	3,478.1	3,421.5	3,478.1
Federal Funds	199,197.5	117,267.7	228,052.2	145,430.4	228,052.2
Assessment and Accountability	75,947.4	48,160.2	75,956.5	57,093.5	75,972.7
General Funds	40,137.1	35,016.9	40,137.1	40,137.1	40,153.2
Other State Funds	98.2	32.3	107.3	61.0	107.3
Federal Funds	35,712.2	13,111.0	35,712.2	16,895.4	35,712.2
Career and Technical Education	152,944.0	108,265.1	158,362.4	158,103.8	162,795.0
General Funds	71,626.9	71,165.0	73,026.9	73,026.9	67,459.6
Other State Funds	10,198.0	10,065.0	14,216.3	14,122.9	14,216.3
Federal Funds	71,119.1	27,035.1	71,119.1	70,954.0	81,119.1
Charter Schools	1,686.9	961.5	1,687.3	1,379.6	1,687.9
General Funds	5.6	5.4	5.6	5.6	6.3
Other State Funds	1,254.0	658.8	1,254.4	1,009.7	1,254.4
Federal Funds	427.3	297.4	427.3	364.3	427.3
Early Childhood	786,854.7	740,691.4	786,943.3	751,553.4	3,962.6
General Funds	749,472.3	737,957.2	749,472.3	749,472.3	1,491.7
Other State Funds	958.0	314.6	1,046.6	594.6	1,046.6
Federal Funds	36,424.4	2,419.6	36,424.4	1,486.5	1,424.4
Effective Teachers and Leaders	189,002.5	104,434.1	192,520.7	140,024.5	185,903.3
General Funds	17,342.0	16,470.2	20,842.0	20,842.0	12,724.6
Other State Funds	8,404.9	4,415.8	8,423.0	7,383.0	9,923.0
Federal Funds	163,255.7	83,548.1	163,255.7	111,799.5	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

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
English Learners	1,268,256.3	1,017,853.9	1,418,261.7	1,013,742.8	1,418,271.2
General Funds	81.1	77.8	81.1	81.1	90.7
Other State Funds	58.0	19.0	63.4	36.0	63.4
Federal Funds	1,268,117.2	1,017,757.1	1,418,117.2	1,013,625.7	1,418,117.2
Evidence-Based Funding	8,660,440.8	8,651,113.5	8,968,373.9	8,962,338.8	9,275,802.7
General Funds	8,647,650.8	8,646,913.7	8,954,400.8	8,954,400.8	9,261,829.7
Other State Funds	12,790.0	4,199.8	13,973.1	7,938.0	13,973.1
Federal COVID-19 Response Funding	2,302,483.8	688,165.3	169,277.5	30,807.5	0.0
Federal Funds	2,302,483.8	688,165.3	169,277.5	30,807.5	0.0
Financial Oversight	1,282.2	158.7	1,485.7	421.8	1,482.4
General Funds	254.2	149.5	455.2	404.4	451.8
Other State Funds	1,028.0	9.2	1,030.6	17.4	1,030.6
Mandated Categoricals	1,152,308.2	1,148,508.9	1,172,307.7	1,171,600.8	1,223,475.6
General Funds	1,150,810.2	1,148,017.0	1,170,671.1	1,170,671.1	1,221,839.0
Other State Funds	1,498.0	491.9	1,636.6	929.7	1,636.6
Regional Office of Education Services	65,533.1	65,097.0	65,289.4	65,257.3	64,800.6
General Funds	33,345.1	33,316.8	32,595.1	32,595.1	31,606.3
Other State Funds	32,188.0	31,780.2	32,694.3	32,662.2	33,194.3
School Support Services	51,730.6	45,348.2	32,600.0	32,222.2	15,600.0
General Funds	50,000.0	44,962.2	32,000.0	32,000.0	15,000.0
Other State Funds	600.0	204.6	600.0	222.2	600.0
Federal Funds	1,130.6	181.4	0.0	0.0	0.0
Special Education Services	1,030,484.3	641,737.4	1,056,511.5	854,403.1	1,053,196.3
General Funds	16,933.4	9,971.9	12,433.4	12,433.4	9,118.2
Other State Funds	1,120.0	367.8	1,223.6	695.1	1,223.6
Federal Funds	1,012,430.9	631,397.7	1,042,854.5	841,274.5	1,042,854.5
Student Health	23,619.2	7,916.6	44,819.9	41,548.8	53,496.2
General Funds	2,611.2	2,387.1	2,611.2	2,611.2	12.5
Other State Funds	208.0	2.6	208.7	55.3	208.7
Federal Funds	20,800.0	5,526.9	42,000.0	38,882.3	53,275.0
Students Placed At Risk	31,758.8	30,252.3	47,859.0	47,857.1	31,009.6
General Funds	31,755.6	30,251.4	47,855.6	47,855.6	31,006.3
Other State Funds	3.2	0.9	3.4	1.5	3.4
Technology Grants	16,490.1	6,412.0	18,992.0	9,079.0	14,995.3
General Funds	5,471.8	5,433.0	5,471.8	5,471.8	3,975.1
Other State Funds	10,018.3	261.4	10,020.2	548.9	7,520.2
Federal Funds	1,000.0	717.6	3,500.0	3,058.3	3,500.0
Title Grants	89,476.5	54,921.3	103,897.0	73,538.9	104,112.2
General Funds	1,823.9	1,748.7	1,823.9	1,823.9	2,039.1
Other State Funds	1,311.5	429.1	1,431.9	810.0	1,431.9
Federal Funds	86,341.1	52,743.5	100,641.1	70,904.9	100,641.1
Teachers' Retirement System					
Pension Contributions	6,558,275.4	6,558,065.7	6,859,311.7	6,859,261.7	6,962,556.2
General Funds	6,558,275.4	6,558,065.7	6,859,311.7	6,859,261.7	6,962,556.2
Retiree Healthcare Contributions	113,815.9	113,815.9	123,195.1	123,195.1	141,801.8
General Funds	113,815.9	113,815.9	123,195.1	123,195.1	141,801.8
Illinois Board Of Higher Education					
Agency Operations	14,448.8	6,500.0	15,598.8	9,553.7	15,715.1
General Funds	7,818.8	6,114.5	8,968.8	8,576.7	9,115.1
Other State Funds	6,630.0	385.6	6,630.0	977.0	6,600.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Diversifying Higher Education Faculty in Illinois (DFI)	2,050.2	1,964.0	2,050.2	1,000.0	2,050.2
General Funds	2,050.2	1,964.0	2,050.2	1,000.0	2,050.2
Mental Health Early Action on Campus (MHEAC) Grants	7,000.0	6,466.2	7,000.0	6,937.5	7,000.0
General Funds	7,000.0	6,466.2	7,000.0	6,937.5	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	2,058.3	2,300.0	2,250.0	2,300.0
General Funds	2,300.0	2,058.3	2,300.0	2,250.0	2,300.0
Regional Academic Center Grants	4,779.5	4,135.0	1,779.5	1,311.5	1,579.5
General Funds	4,779.5	4,135.0	1,779.5	1,311.5	1,579.5

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Science, Technology, Engineering, and Mathematics (STEM)	1,529.5	1,510.6	1,529.5	1,520.0	1,529.5
Diversity Grants					
General Funds	1,529.5	1,510.6	1,529.5	1,520.0	1,529.5
Student Success Initiatives	2,000.0	1,777.3	2,000.0	1,950.0	2,500.0
General Funds	2,000.0	1,777.3	2,000.0	1,950.0	2,500.0
Workforce Development Grants	57,673.3	26,452.2	27,602.6	16,330.5	23,480.5
General Funds	16,980.5	16,980.5	11,980.5	11,980.5	7,980.5
Other State Funds	10,000.0	4,097.3	10,000.0	4,350.0	10,000.0
Federal Funds	30,692.8	5,374.4	5,622.1	0.0	5,500.0
Chicago State University					
Educational Attainment	43,437.7	43,437.7	44,641.6	43,839.0	45,054.9
General Funds	40,130.7	40,130.7	41,334.6	40,532.0	41,747.9
Other State Funds	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0
Eastern Illinois University					
Educational Attainment	47,978.1	47,978.1	49,402.2	48,452.8	49,891.2
General Funds	47,971.1	47,971.1	49,395.2	48,445.8	49,884.2
Other State Funds	7.0	7.0	7.0	7.0	7.0
Governors State University					
Educational Attainment	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5
General Funds	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5
Northeastern Illinois University					
Educational Attainment	41,258.7	41,258.7	41,981.5	41,166.3	42,401.3
General Funds	41,258.7	41,258.7	41,981.5	41,166.3	42,401.3
Western Illinois University					
Educational Attainment	56,836.5	56,836.4	58,541.3	57,404.8	59,126.6
General Funds	56,826.5	56,826.4	58,531.3	57,394.8	59,116.6
Other State Funds	10.0	10.0	10.0	10.0	10.0
Illinois State University					
Educational Attainment	79,806.8	79,806.8	82,205.3	80,609.6	83,027.1
General Funds	79,781.8	79,781.8	82,175.3	80,579.6	82,997.1
Other State Funds	25.0	25.0	30.0	30.0	30.0
Northern Illinois University					
Educational Attainment	100,643.3	100,643.3	103,661.9	101,649.5	104,698.3
General Funds	100,621.3	100,621.3	103,639.9	101,627.5	104,676.3
Other State Funds	22.0	22.0	22.0	22.0	22.0
Southern Illinois University					
Educational Attainment	226,970.1	226,579.2	233,252.4	228,863.5	235,512.7
General Funds	225,703.1	225,312.2	231,986.4	227,597.5	234,246.7
Other State Funds	1,267.0	1,267.0	1,266.0	1,266.0	1,266.0
University Of Illinois					
Educational Attainment	721,376.7	720,313.6	739,833.3	726,784.3	746,725.2
General Funds	710,613.3	709,699.5	729,944.6	717,051.8	736,484.4
Other State Funds	10,606.8	10,457.5	9,888.7	9,732.5	10,240.8
Federal Funds	156.6	156.6	0.0	0.0	0.0
Illinois Community College Board					
Adult Education Instruction	224,544.8	215,753.0	232,087.5	225,766.2	233,288.4
General Funds	140,847.3	139,436.2	145,890.0	143,118.7	147,090.9
Other State Funds	58,197.5	54,115.5	60,697.5	57,147.5	60,697.5
Federal Funds	25,500.0	22,201.3	25,500.0	25,500.0	25,500.0
Education and Student Services	323,739.2	283,880.9	300,691.9	294,070.6	282,237.8
General Funds	240,041.7	207,564.1	214,494.4	211,423.1	196,040.3
Other State Funds	58,197.5	54,115.5	60,697.5	57,147.5	60,697.5
Federal Funds	25,500.0	22,201.3	25,500.0	25,500.0	25,500.0
Illinois Student Assistance Commission					
Need-Based Scholarships and Grants	793,101.2	784,049.5	807,301.2	800,301.2	810,551.2
General Funds	784,591.2	781,693.2	794,591.2	794,591.2	792,341.2
Other State Funds	7,210.0	1,683.3	9,210.0	2,210.0	12,210.0
Federal Funds	1,300.0	673.0	3,500.0	3,500.0	6,000.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Outreach	67,971.1	24,089.4	64,521.1	31,045.7	65,595.1
General Funds	16,230.0	15,859.3	16,280.0	15,628.8	17,354.0
Other State Funds	5,000.0	991.0	5,000.0	5,000.0	5,000.0
Federal Funds	46,741.1	7,239.1	43,241.1	10,416.9	43,241.1
Service Programs	23,778.4	12,113.3	13,790.0	6,160.0	24,270.0
General Funds	11,288.4	10,905.3	1,300.0	1,000.0	8,100.0
Other State Funds	70.0	50.0	70.0	60.0	70.0
Federal Funds	12,420.0	1,158.0	12,420.0	5,100.0	16,100.0
Teacher and Worker Shortage Programs	39,126.4	27,596.9	32,726.4	30,351.4	25,826.4
General Funds	21,626.4	14,193.0	16,526.4	15,451.4	14,276.4
Other State Funds	15,900.0	12,644.4	15,900.0	14,800.0	11,250.0
Federal Funds	1,600.0	759.5	300.0	100.0	300.0
Illinois Mathematics And Science Academy					
Educational Attainment	31,407.9	24,976.3	32,088.1	26,859.1	31,978.1
General Funds	25,482.9	24,054.1	26,163.1	25,269.4	26,053.1
Other State Funds	5,925.0	922.3	5,925.0	1,589.6	5,925.0
State Universities Retirement System					
Pension Contributions	2,212,810.0	2,212,810.0	2,319,446.0	2,319,446.0	2,366,144.0
General Funds	1,997,810.0	1,997,810.0	2,069,446.0	2,069,446.0	2,116,144.0
Other State Funds	215,000.0	215,000.0	250,000.0	250,000.0	250,000.0
Retiree Healthcare Contributions	9,191.0	9,191.0	10,966.6	10,966.6	11,707.6
General Funds	9,191.0	9,191.0	10,966.6	10,966.6	11,707.6
State Universities Civil Service System					
Merit System for Higher Education	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4
General Funds	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4
Total Improve School Readiness and Student Success for All					
General Funds	22,390,407.6	22,249,273.7	23,064,323.4	23,027,685.1	23,537,812.5
Other State Funds	751,850.2	641,121.1	796,383.3	740,525.4	814,055.4
Federal Funds	5,377,131.0	2,718,558.5	3,462,328.7	2,448,355.0	3,262,377.3
Total All Funds	28,519,388.8	25,608,953.3	27,323,035.3	26,216,565.4	27,614,245.1
Total Education					
General Funds	22,390,407.6	22,249,273.7	23,064,323.4	23,027,685.1	23,537,812.5
Other State Funds	751,850.2	641,121.1	796,383.3	740,525.4	814,055.4
Federal Funds	5,377,131.0	2,718,558.5	3,462,328.7	2,448,355.0	3,262,377.3
Total All Funds	28,519,388.8	25,608,953.3	27,323,035.3	26,216,565.4	27,614,245.1
Economic Development					
Increase Employment and Attract, Retain, and Grow Businesses					
Office Of The Lieutenant Governor					
Chair of the Military Economic Development Committee	741.1	668.3	842.4	842.4	862.6
General Funds	741.1	668.3	842.4	842.4	862.6
Rural Affairs	788.6	698.9	889.9	889.9	910.1
General Funds	788.6	698.9	889.9	889.9	910.1
Department On Aging					
Senior Employment Services	6,832.7	4,058.1	5,671.6	4,298.1	5,692.0
General Funds	2,416.7	1,107.7	1,251.5	1,250.3	1,265.3
Federal Funds	4,416.0	2,950.4	4,420.1	3,047.8	4,426.6
Department Of Agriculture					
Marketing and Promotion	50,248.1	42,309.2	54,668.1	52,937.4	25,348.8
General Funds	5,114.0	2,901.9	7,424.4	7,194.7	2,406.9
Other State Funds	15,216.8	15,082.4	15,823.8	15,823.8	15,881.0
Federal Funds	29,917.3	24,324.8	31,419.8	29,919.0	7,060.9

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Department Of Commerce And Economic Opportunity					
Administration of Regional Economic Development	4,055.5	3,256.4	4,273.3	3,729.4	4,189.9
General Funds	2,202.6	2,161.6	2,420.4	2,409.4	2,336.9
Other State Funds	825.0	464.8	825.0	660.0	825.0
Federal Funds	1,027.9	630.0	1,027.9	660.0	1,027.9
Advantage Illinois - Business Finance	284,542.0	51,911.4	284,567.8	57,207.4	284,558.0
General Funds	274.3	256.2	300.1	293.5	290.2
Other State Funds	283,651.0	51,277.3	283,651.0	56,517.9	283,651.0
Federal Funds	616.7	378.0	616.7	396.0	616.7
Angel Investment Tax Credit Program	966.7	960.7	1,063.5	1,063.5	1,026.4
General Funds	966.7	960.7	1,063.5	1,063.5	1,026.4
Broadband	28,277.8	2,831.0	36,486.8	4,362.5	13,476.3
General Funds	1,362.9	1,263.9	1,571.8	1,563.4	1,561.3
Other State Funds	1,130.0	432.9	1,130.0	504.0	1,130.0
Federal Funds	25,784.9	1,134.2	33,784.9	2,295.0	10,784.9
Business Information Center	2,345.6	2,148.2	2,536.0	2,407.5	2,463.1
General Funds	1,907.7	1,889.4	2,098.1	2,095.5	2,025.1
Other State Funds	195.0	109.9	195.0	156.0	195.0
Federal Funds	243.0	148.9	243.0	156.0	243.0
Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program, and Community Navigators	6,027.3	1,045.6	3,770.0	76.0	0.0
Federal Funds	6,027.3	1,045.6	3,770.0	76.0	0.0
Emerging Technology	12,787.7	801.5	17,792.5	9,501.7	11,512.2
General Funds	2,551.8	662.2	7,556.7	3,055.3	7,554.8
Other State Funds	10,105.0	59.2	10,105.0	6,362.5	3,826.5
Federal Funds	130.8	80.2	130.8	84.0	130.8
Employer Training Investment Program (ETIP)	41,549.2	5,863.0	74,499.4	28,470.8	51,799.7
General Funds	6,553.4	5,046.4	23,061.4	23,058.8	5,461.7
Other State Funds	34,752.9	667.8	51,195.0	5,256.0	46,095.0
Federal Funds	243.0	148.9	243.0	156.0	243.0
Fast Track Grant Program	80,000.0	33,104.7	57,500.0	15,295.3	50,000.0
General Funds	30,000.0	30,000.0	7,500.0	7,500.0	0.0
Other State Funds	50,000.0	3,104.7	50,000.0	7,795.3	50,000.0
Federal Grant Support Program	35,000.0	1,059.8	43,940.2	10,000.0	33,940.2
General Funds	0.0	0.0	5,000.0	5,000.0	0.0
Other State Funds	35,000.0	1,059.8	38,940.2	5,000.0	33,940.2
Film/Theater Production Business Development	4,483.6	3,074.7	4,850.4	4,200.1	4,873.6
General Funds	691.7	264.3	709.5	320.8	702.7
Other State Funds	3,287.3	2,501.1	3,636.3	3,555.3	3,666.3
Federal Funds	504.6	309.3	504.6	324.0	504.6
Grant Management	359,957.0	99,689.4	258,352.5	124,516.5	137,443.2
General Funds	165,373.3	22,416.5	57,503.0	40,088.7	11,453.7
Other State Funds	165,319.2	73,959.3	173,142.1	76,928.5	115,417.3
Federal Funds	29,264.5	3,313.6	27,707.5	7,499.3	10,572.1
Grant Navigators Program	0.0	0.0	0.0	0.0	3,600.0
Federal Funds	0.0	0.0	0.0	0.0	3,600.0
Grants and Loans to Social Equity Applicants	78,113.4	5,549.4	78,438.7	15,849.7	78,436.2
General Funds	68.9	64.0	75.4	73.6	72.9
Other State Funds	77,876.3	5,382.3	78,195.1	15,668.1	78,195.1
Federal Funds	168.2	103.1	168.2	108.0	168.2
Illinois APEX Accelerators (Procurement Technical Assistance Centers)	2,548.0	1,792.5	2,552.9	2,374.4	2,551.0
General Funds	812.2	784.2	817.1	815.7	815.2
Other State Funds	105.0	59.2	105.0	84.0	105.0
Federal Funds	1,630.8	949.1	1,630.8	1,474.8	1,630.8
Illinois Grocery Initiative	40,000.0	10,934.8	39,065.2	14,287.6	28,777.6
General Funds	10,000.0	10,000.0	5,000.0	5,000.0	2,000.0
Other State Funds	30,000.0	934.8	34,065.2	9,287.6	26,777.6

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Innovation Venture Fund (INVENT)	36,167.7	6,974.0	36,172.5	7,688.5	36,170.6
General Funds	51.8	48.0	56.7	55.3	54.8
Other State Funds	35,985.0	6,845.8	35,985.0	7,549.3	35,985.0
Federal Funds	130.8	80.2	130.8	84.0	130.8
Illinois Small Business Development Centers	21,879.6	6,273.2	21,887.7	7,772.6	14,994.6
General Funds	2,661.7	2,572.8	2,669.7	2,667.1	2,666.7
Other State Funds	195.0	109.9	195.0	156.0	195.0
Federal Funds	19,023.0	3,590.5	19,023.0	4,949.5	12,133.0
Illinois Works	7,405.3	3,902.7	9,477.9	6,589.0	9,466.1
General Funds	5,788.2	2,947.3	360.8	351.2	349.0
Other State Funds	720.0	405.6	8,220.0	5,661.8	8,220.0
Federal Funds	897.1	549.8	897.1	576.0	897.1
Innovation Vouchers Program	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
General Funds	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
International Trade	9,691.2	5,687.1	9,874.2	7,407.7	9,128.7
General Funds	294.9	272.2	322.3	313.9	311.8
Other State Funds	6,791.4	4,927.2	6,946.9	6,580.9	7,121.9
Federal Funds	2,604.9	487.7	2,604.9	512.9	1,694.9
Job Training for Economic Development	40,825.1	9,976.7	31,003.1	20,030.2	11,152.9
General Funds	35.2	32.0	38.5	37.3	37.2
Other State Funds	90.0	50.7	90.0	72.0	90.0
Federal Funds	40,699.9	9,894.0	30,874.6	19,920.9	11,025.7
Local Journalism Sustainability Tax Incentive Program	118.7	75.7	120.3	90.6	119.7
General Funds	17.6	16.0	19.2	18.6	18.6
Other State Funds	45.0	25.4	45.0	36.0	45.0
Federal Funds	56.1	34.4	56.1	36.0	56.1
Market Development	706,521.6	130,146.4	677,973.0	79,039.1	604,621.9
General Funds	40,045.6	37,055.3	17,721.8	15,593.6	15,804.7
Other State Funds	531,253.6	92,096.6	525,028.9	62,262.0	520,794.8
Federal Funds	135,222.3	994.4	135,222.3	1,183.5	68,022.3
Minority-Owned Business Grant Program	14,555.1	4,509.0	13,710.8	5,448.6	12,151.6
General Funds	1,579.3	1,553.1	1,735.8	1,729.2	1,675.9
Other State Funds	12,359.0	2,577.9	11,358.3	3,323.4	9,859.0
Federal Funds	616.7	378.0	616.7	396.0	616.7
New Markets Tax Credit Program (NMTC)	543.3	195.4	552.5	293.2	551.3
General Funds	37.7	32.0	41.0	38.8	39.7
Other State Funds	300.0	37.4	306.0	122.4	306.0
Federal Funds	205.6	126.0	205.6	132.0	205.6
Pharmacy Grant Program	0.0	0.0	25,000.0	25,000.0	50,000.0
Other State Funds	0.0	0.0	25,000.0	25,000.0	50,000.0
Promotion of Illinois Tourism	151,722.3	98,823.3	116,229.5	101,187.9	101,022.7
General Funds	6,989.7	6,906.0	156.2	129.5	128.7
Other State Funds	111,774.3	84,476.3	108,633.1	96,215.2	98,081.1
Federal Funds	32,958.2	7,441.0	7,440.2	4,843.3	2,812.9
Rebuild Downtowns and Mainstreets	63,171.3	13,046.8	50,155.4	22,276.8	27,913.6
Other State Funds	35.0	30.9	35.0	35.0	35.0
Federal Funds	63,136.3	13,015.9	50,120.4	22,241.8	27,878.6
Regulatory Flexibility Program	118.7	75.7	120.3	90.6	119.7
General Funds	17.6	16.0	19.2	18.6	18.6
Other State Funds	45.0	25.4	45.0	36.0	45.0
Federal Funds	56.1	34.4	56.1	36.0	56.1
RISE Local and Regional Planning Grant Program	20,717.1	450.5	20,266.6	5,289.0	14,977.6
Federal Funds	20,717.1	450.5	20,266.6	5,289.0	14,977.6
Small Business Environmental Assistance Program (SBEAP)	1,512.7	790.3	917.5	706.3	915.6
General Funds	51.8	48.0	56.7	55.3	54.8
Other State Funds	1,330.0	662.1	730.0	567.0	730.0
Federal Funds	130.8	80.2	130.8	84.0	130.8
Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) State Matching Program	5,000.0	1,275.0	6,500.0	4,500.0	6,500.0
General Funds	5,000.0	1,275.0	6,500.0	4,500.0	6,500.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Weatherization	261,266.4	73,363.2	361,292.2	132,055.1	419,282.3
General Funds	277.3	256.2	303.1	295.3	293.2
Other State Funds	30,260.3	11,694.1	30,260.3	14,229.0	30,260.3
Federal Funds	230,728.9	61,412.9	330,728.9	117,530.8	388,728.9
Workforce Innovation and Opportunity Act (WIOA)	337,382.8	170,191.8	337,468.3	187,266.5	337,435.5
General Funds	7,628.9	6,016.4	7,714.4	6,382.5	7,681.7
Other State Funds	2,100.0	1,187.9	2,100.0	1,683.0	2,100.0
Federal Funds	327,653.9	162,987.5	327,653.9	179,201.1	327,653.9
Department Of Employment Security					
Employment Services	91,677.5	56,960.0	91,677.5	64,869.2	92,034.8
General Funds	221.0	47.4	221.0	77.5	155.0
Federal Funds	91,456.5	56,912.6	91,456.5	64,791.7	91,879.8
Labor Market Information	11,153.6	7,101.6	11,153.6	8,029.1	11,385.9
General Funds	68.0	48.8	68.0	0.0	0.0
Federal Funds	11,085.6	7,052.7	11,085.6	8,029.1	11,385.9
Illinois Power Agency					
Wholesale Electricity Planning and Procurement	117,100.0	54,855.7	119,000.0	118,999.8	129,700.0
Other State Funds	117,100.0	54,855.7	119,000.0	118,999.8	129,700.0
Department Of Insurance					
Financial and Corporate Insurance Regulation	35,778.2	22,948.0	38,708.1	34,309.3	39,950.8
Other State Funds	35,778.2	22,948.0	38,708.1	34,309.3	39,950.8
Department Of Labor					
Equal Pay Act of 2003 Enforcement	681.5	320.7	681.5	527.9	681.5
General Funds	681.5	320.7	681.5	527.9	681.5
Paid Leave for All Workers Act	0.0	0.0	100.0	0.0	100.0
Other State Funds	0.0	0.0	100.0	0.0	100.0
Illinois Commerce Commission					
Regulation of Public Utilities	49,707.0	37,708.9	50,593.5	49,555.9	60,157.4
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	49,707.0	37,708.9	50,593.5	49,555.9	60,157.4
Regulation of Trucking, Warehouses, and Repossession Companies	12,628.9	8,504.3	13,205.4	13,004.7	13,101.2
Other State Funds	12,628.9	8,504.3	13,205.4	13,004.7	13,101.2
Illinois Sports Facilities Authority					
Sports Facilities Financing	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4
Other State Funds	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4
Metropolitan Pier And Exposition Authority					
Exposition and Convention Promotion	295,746.9	245,170.0	278,023.5	262,974.2	312,202.0
Other State Funds	295,746.9	245,170.0	278,023.5	262,974.2	312,202.0
Total Increase Employment and Attract, Retain, and Grow Businesses					
General Funds	306,273.8	143,609.9	166,770.9	138,306.9	80,218.1
Other State Funds	2,032,432.7	809,785.2	2,079,654.9	989,661.8	2,068,324.0
Federal Funds	1,077,354.9	361,038.7	1,134,237.5	476,033.4	1,001,296.3
Total All Funds	3,416,061.4	1,314,433.8	3,380,663.3	1,604,002.0	3,149,838.4
Total Economic Development					
General Funds	306,273.8	143,609.9	166,770.9	138,306.9	80,218.1
Other State Funds	2,032,432.7	809,785.2	2,079,654.9	989,661.8	2,068,324.0
Federal Funds	1,077,354.9	361,038.7	1,134,237.5	476,033.4	1,001,296.3
Total All Funds	3,416,061.4	1,314,433.8	3,380,663.3	1,604,002.0	3,149,838.4
Public Safety					
Create Safer Communities					
Office Of The Attorney General					
Organized Retail Crime	5,000.0	4,992.9	5,000.0	5,000.0	5,000.0
General Funds	5,000.0	4,992.9	5,000.0	5,000.0	5,000.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Department Of Juvenile Justice					
Community Services Division	30,269.2	21,234.6	34,803.9	27,108.0	33,465.1
General Funds	22,989.2	20,611.1	23,523.9	21,798.0	26,185.1
Other State Funds	7,280.0	623.5	11,280.0	5,310.0	7,280.0
Department Of Corrections					
Educational Programming	37,074.3	35,904.6	39,133.5	38,582.2	43,667.0
General Funds	35,274.3	34,888.3	37,333.5	36,782.2	41,867.0
Other State Funds	1,800.0	1,016.3	1,800.0	1,800.0	1,800.0
Electronic Monitoring	3,097.4	3,002.5	4,047.7	3,974.8	5,652.8
General Funds	3,097.4	3,002.5	4,047.7	3,974.8	5,652.8
Facility Operations	1,647,329.5	1,528,742.1	1,789,359.1	1,688,996.4	1,936,515.9
General Funds	1,543,729.5	1,519,377.3	1,662,959.1	1,642,271.4	1,806,635.9
Other State Funds	103,600.0	9,364.8	126,400.0	46,725.0	129,880.0
Global Positioning System (GPS) Monitoring	5,587.4	5,414.1	6,983.7	6,865.5	7,693.8
General Funds	5,587.4	5,414.1	6,983.7	6,865.5	7,693.8
Mental Health Treatment	90,778.7	89,760.6	108,644.0	107,523.4	115,735.8
General Funds	90,778.7	89,760.6	108,644.0	107,523.4	115,735.8
Parole Operations	60,165.5	57,298.8	67,278.7	64,497.7	71,768.1
General Funds	58,265.5	57,130.7	65,378.7	64,307.7	69,868.1
Other State Funds	1,900.0	168.1	1,900.0	190.0	1,900.0
Parole Re-Entry	37,898.6	36,699.6	44,384.6	43,521.5	53,005.5
General Funds	37,898.6	36,699.6	44,384.6	43,521.5	53,005.5
Sheridan Correctional Center/Southwestern Illinois Correctional Center	91,674.3	91,114.8	99,496.0	98,833.0	107,293.5
General Funds	91,674.3	91,114.8	99,496.0	98,833.0	107,293.5
Substance Use Disorder Treatment	13,692.7	12,140.9	15,840.4	14,426.5	16,138.3
General Funds	12,492.7	12,034.8	14,640.4	14,306.5	14,938.3
Other State Funds	1,200.0	106.1	1,200.0	120.0	1,200.0
Vocational Programming	47,294.6	44,984.5	49,461.0	48,563.0	53,179.8
General Funds	44,094.6	43,177.7	46,261.0	45,363.0	49,979.8
Other State Funds	3,200.0	1,806.8	3,200.0	3,200.0	3,200.0
Department Of Financial And Professional Regulation					
Regulatory Enforcement	73,728.9	40,726.4	74,868.5	65,757.9	76,490.5
Other State Funds	73,728.9	40,726.4	74,868.5	65,757.9	76,490.5
Department Of Human Services					
Domestic Violence Prevention and Intervention	163,743.0	139,339.5	166,114.1	165,361.7	166,763.3
General Funds	126,743.9	122,561.5	129,081.3	128,328.9	129,780.5
Other State Funds	3,980.9	586.1	4,014.6	4,014.6	3,964.6
Federal Funds	33,018.2	16,191.8	33,018.2	33,018.2	33,018.2
Department Of Insurance					
Property and Casualty Insurance Products	28,897.0	19,308.0	29,706.6	29,074.3	34,735.7
Other State Funds	28,897.0	19,308.0	29,706.6	29,074.3	34,735.7
Department Of Labor					
Amusement Ride and Attraction Safety	1,940.1	1,620.5	2,235.2	2,100.1	2,365.0
General Funds	1,591.7	1,309.9	1,785.2	1,697.4	1,865.0
Other State Funds	348.4	310.6	450.0	402.7	500.0
Department Of Military Affairs					
Illinois National Guard	50,747.2	38,293.1	51,812.2	39,691.0	57,893.0
General Funds	17,836.5	17,794.9	18,901.5	18,601.0	22,182.3
Other State Funds	1,100.0	83.3	1,100.0	90.0	1,100.0
Federal Funds	31,810.7	20,414.9	31,810.7	21,000.0	34,610.7
Illinois State Police					
Adult-Use Cannabis Program	7,200.0	4,529.6	7,200.0	5,100.0	7,200.0
Other State Funds	7,200.0	4,529.6	7,200.0	5,100.0	7,200.0
Forensic Services and Identification	117,996.0	88,738.7	122,231.9	111,817.6	129,990.6
General Funds	69,246.0	66,600.9	73,481.9	70,567.6	81,240.6
Other State Funds	48,750.0	22,137.8	48,750.0	41,250.0	48,750.0
Internal Investigation	5,238.8	5,054.4	5,527.9	5,435.3	5,936.1
General Funds	5,238.8	5,054.4	5,527.9	5,435.3	5,936.1

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Public Safety Enforcement	474,534.4	378,014.6	510,268.8	431,402.3	538,646.8
General Funds	302,634.4	289,156.7	318,368.8	311,494.7	344,445.5
Other State Funds	131,900.0	83,948.2	141,900.0	88,407.6	134,201.3
Federal Funds	40,000.0	4,909.7	50,000.0	31,500.0	60,000.0
Support of Law Enforcement Programs	318,161.7	278,631.2	320,841.4	268,879.6	316,586.0
General Funds	47,961.7	47,091.8	51,341.4	43,273.7	46,086.0
Other State Funds	270,200.0	231,539.4	269,500.0	225,605.9	270,500.0
Department Of Transportation					
Cycle Rider Safety Training Program	23,711.7	2,761.4	27,063.3	6,955.0	26,720.5
Other State Funds	23,711.7	2,761.4	27,063.3	6,955.0	26,720.5
Promote and Enforce Highway Safety	64,269.2	30,405.8	69,005.9	46,161.6	70,190.5
Other State Funds	64,269.2	30,405.8	69,005.9	46,161.6	70,190.5
Promote and Enforce Motor Carrier Safety*	17,093.5	11,278.2	23,101.1	5,282.9	0.0
Other State Funds	17,093.5	11,278.2	23,101.1	5,282.9	0.0
Illinois Criminal Justice Information Authority					
Diversion Programs	14,609.6	10,205.4	14,513.5	12,274.8	14,755.9
General Funds	14,209.6	10,190.3	14,418.8	12,204.1	14,676.3
Other State Funds	400.0	15.1	94.7	70.7	79.6
Federal Grants	152,858.4	64,156.0	152,864.7	100,975.0	152,874.6
General Funds	158.4	93.4	164.7	95.0	174.6
Federal Funds	152,700.0	64,062.6	152,700.0	100,880.0	152,700.0
Research and Analysis	2,268.1	1,542.6	2,277.2	1,802.6	2,288.5
General Funds	1,052.8	541.8	1,061.9	802.6	1,073.2
Other State Funds	1,215.3	1,000.7	1,215.3	1,000.0	1,215.3
Violence Prevention and Reduction	141,816.5	71,692.1	120,400.5	92,101.5	122,554.2
General Funds	73,873.0	52,893.2	73,343.4	62,401.3	69,583.7
Other State Funds	31,044.0	171.0	28,844.0	23,248.9	41,208.6
Federal Funds	36,899.4	18,627.9	18,213.1	6,451.2	11,762.0
Illinois Liquor Control Commission					
Liquor Control Regulation	13,876.4	13,757.1	13,876.4	13,876.4	13,876.4
Other State Funds	13,876.4	13,757.1	13,876.4	13,876.4	13,876.4
Illinois Law Enforcement Training Standards Board					
Basic Training	18,290.0	16,805.9	20,000.0	19,000.0	21,500.0
Other State Funds	18,290.0	16,805.9	20,000.0	19,000.0	21,500.0
In-Service Training	40,220.0	7,596.0	28,000.0	18,000.0	37,191.0
Other State Funds	32,220.0	7,596.0	20,000.0	18,000.0	29,191.0
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	0.0
Other State Funds	105.0	0.0	105.0	0.0	0.0
Reimbursement of Training Expenses	89,011.6	24,558.5	80,204.8	46,097.4	56,596.9
General Funds	2,000.0	2,000.0	0.0	0.0	0.0
Other State Funds	87,011.6	22,558.5	80,204.8	46,097.4	56,596.9
Prisoner Review Board					
Clemency	493.1	383.0	564.8	458.8	607.8
General Funds	467.2	359.7	538.9	448.7	581.9
Other State Funds	25.9	23.4	25.9	10.2	25.9
Discretionary Parole Consideration Hearings	317.0	246.2	363.1	295.0	390.7
General Funds	300.3	231.2	346.4	288.4	374.1
Other State Funds	16.7	15.0	16.7	6.5	16.7
Joe Coleman Medical Release Act	176.1	136.8	201.7	163.9	217.1
General Funds	166.8	128.5	192.5	160.2	207.8
Other State Funds	9.3	8.3	9.3	3.6	9.3
Juvenile Parole Revocation Hearings	343.3	274.5	370.5	332.7	477.6
General Funds	334.0	266.1	361.3	329.1	468.3
Other State Funds	9.3	8.3	9.3	3.6	9.3
Mandatory Supervised Release	1,493.1	1,383.0	1,564.8	1,458.8	1,607.8
General Funds	1,467.2	1,359.7	1,538.9	1,448.7	1,581.9
Other State Funds	25.9	23.4	25.9	10.2	25.9
Modification of Release Condition Hearings	422.6	328.3	484.1	393.3	521.0
General Funds	400.4	308.3	461.9	384.6	498.8
Other State Funds	22.2	20.0	22.2	8.7	22.2

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Parole and Mandatory Supervised Release Revocation Hearings	1,478.8	1,180.0	1,603.1	1,429.1	2,040.4
General Funds	1,436.3	1,141.6	1,560.6	1,412.4	1,997.9
Other State Funds	42.6	38.4	42.6	16.7	42.6
Statutory Sentence Credit Review	281.8	218.9	322.7	262.2	347.3
General Funds	267.0	205.5	307.9	256.4	332.5
Other State Funds	14.8	13.4	14.8	5.8	14.8
Victim Notification	352.2	273.6	403.4	327.7	434.1
General Funds	333.7	256.9	384.9	320.5	415.6
Other State Funds	18.5	16.7	18.5	7.3	18.5
Illinois Emergency Management Agency and Office of Homeland Security					
Disaster Assistance	1,491,724.8	285,819.1	554,621.1	14,609.6	548,360.1
General Funds	1,245.1	1,218.0	1,363.3	1,225.6	1,363.3
Other State Funds	501,823.0	23,219.7	501,441.0	7,404.0	501,160.0
Federal Funds	988,656.6	261,381.5	51,816.9	5,980.0	45,836.9
Disaster Coordination	5,686.5	4,158.2	8,360.7	5,437.4	7,714.5
General Funds	2,767.0	2,706.7	3,029.5	2,723.5	3,029.5
Other State Funds	2,919.5	1,451.5	5,331.2	2,713.9	4,685.0
Environmental Monitoring	9,719.3	6,361.5	10,594.0	8,245.1	15,736.1
General Funds	830.1	812.0	908.9	817.1	908.9
Other State Funds	8,889.2	5,549.5	9,685.1	7,428.1	14,827.3
Homeland Security Preparedness	463,741.5	113,631.3	471,177.8	133,939.2	459,233.5
General Funds	20,942.2	20,295.4	28,401.6	22,766.2	17,901.6
Other State Funds	44,771.9	6,258.1	44,748.8	7,223.1	44,279.4
Federal Funds	398,027.4	87,077.7	398,027.4	103,950.0	397,052.4
License and Regulate the Safe Use of Radioactive Materials	76.9	32.3	77.5	34.5	77.9
Other State Funds	76.9	32.3	77.5	34.5	77.9
Low-Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup	1,275.0	306.5	1,275.0	309.1	1,275.0
Other State Funds	1,275.0	306.5	1,275.0	309.1	1,275.0
Mitigation	260,349.8	13,752.5	1,179,160.2	288,455.4	861,093.2
General Funds	5,182.0	5,112.7	3,483.9	3,132.0	3,483.9
Other State Funds	3,167.8	757.4	5,576.3	1,523.4	5,609.3
Federal Funds	252,000.0	7,882.4	1,170,100.0	283,800.0	852,000.0
Nuclear Evaluation, Monitoring, and Response	6,498.2	4,200.2	18,616.0	5,812.9	23,335.0
General Funds	691.7	676.7	757.4	680.9	757.4
Other State Funds	5,806.5	3,523.5	17,858.6	5,132.0	22,577.6
Nuclear Facility Inspection	4,151.7	3,056.2	4,457.6	3,724.1	4,739.1
Other State Funds	4,151.7	3,056.2	4,457.6	3,724.1	4,739.1
Nuclear Facility Training and Exercise	7,650.5	5,309.4	8,153.2	5,767.7	9,169.7
General Funds	276.7	270.7	303.0	272.4	303.0
Other State Funds	4,641.4	3,654.6	5,117.9	4,495.4	6,134.4
Federal Funds	2,732.4	1,384.1	2,732.4	1,000.0	2,732.4
Radon Risk Reduction	1,626.6	924.8	1,639.7	781.1	1,654.0
Other State Funds	376.6	296.4	389.7	349.0	404.0
Federal Funds	1,250.0	628.5	1,250.0	432.1	1,250.0
Registration and Inspection of Radiation-Producing Machines and Laser Systems	11,665.5	7,749.3	13,061.9	9,829.5	13,684.9
Other State Funds	11,665.5	7,749.3	13,061.9	9,829.5	13,684.9
Illinois State Police Merit Board					
Disciplinary Hearings	351.1	270.4	351.1	252.4	351.1
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	351.1	270.4	351.1	252.4	351.1
Promotional Assessments	657.7	506.6	657.7	473.0	657.7
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	657.7	506.6	657.7	473.0	657.7
Recruitment and Selection	3,924.1	3,714.7	3,924.1	2,805.0	1,424.1
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,924.1	3,714.7	3,924.1	2,805.0	1,424.1
Office Of The State Fire Marshal					
Arson Investigation	9,362.5	7,785.8	10,840.4	10,664.0	9,607.7
Other State Funds	9,362.5	7,785.8	10,840.4	10,664.0	9,607.7

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Boiler and Pressure Vessel Safety	8,118.0	6,752.3	7,998.3	7,843.3	8,309.6
Other State Funds	8,118.0	6,752.3	7,998.3	7,843.3	8,309.6
Elevator Safety	4,876.3	4,054.7	4,808.1	4,713.9	4,995.1
Other State Funds	4,876.3	4,054.7	4,808.1	4,713.9	4,995.1
Fire Prevention	10,700.9	8,903.4	10,540.0	10,338.8	10,950.2
Other State Funds	10,700.9	8,903.4	10,540.0	10,338.8	10,950.2
Fire Service Education and Grants	28,129.2	20,523.1	30,946.5	30,503.0	30,281.1
Other State Funds	28,129.2	20,523.1	30,946.5	30,503.0	30,281.1
Petroleum and Chemical Safety	6,904.5	6,178.0	7,680.6	6,922.4	8,528.5
Other State Funds	5,904.5	5,408.1	6,680.6	6,366.8	7,528.5
Federal Funds	1,000.0	769.9	1,000.0	555.5	1,000.0
Technical Services	945.1	786.6	928.8	911.1	965.0
Other State Funds	945.1	786.6	928.8	911.1	965.0
Total Create Safer Communities					
General Funds	2,650,536.7	2,568,842.7	2,850,070.3	2,782,115.0	3,055,105.7
Other State Funds	1,637,041.1	637,332.7	1,693,661.6	821,850.8	1,677,989.6
Federal Funds	1,946,094.8	483,331.0	1,918,668.7	588,567.0	1,599,962.5
Total All Funds	6,233,672.6	3,689,506.4	6,462,400.6	4,192,532.8	6,333,057.8
Improve Infrastructure					
Department Of Agriculture					
Adult-Use Cannabis	20,591.9	10,857.8	20,592.8	20,589.9	20,658.5
General Funds	37.0	32.4	37.9	35.0	63.6
Other State Funds	20,554.9	10,825.4	20,554.9	20,554.9	20,594.9
Agricultural Products Inspection	5,925.6	3,742.4	6,127.4	6,113.7	6,270.8
General Funds	820.4	775.3	817.7	804.8	868.7
Other State Funds	4,553.9	2,881.7	4,736.1	4,736.1	4,827.5
Federal Funds	551.4	85.4	573.6	572.9	574.6
Animal Health and Welfare	3,477.2	2,302.5	3,215.9	3,033.4	3,586.5
General Funds	3,127.4	2,216.6	2,860.1	2,766.1	3,122.5
Other State Funds	144.0	0.0	141.6	110.0	242.5
Federal Funds	205.8	85.8	214.2	157.4	221.5
Egg Inspection	1,557.6	1,423.3	1,618.5	1,615.3	1,650.5
General Funds	132.2	123.3	135.9	132.9	137.3
Other State Funds	1,355.7	1,290.7	1,410.0	1,410.0	1,500.8
Federal Funds	69.7	9.3	72.6	72.4	12.4
Environmental Programs	12,105.2	9,074.4	36,960.0	13,319.8	14,084.4
General Funds	1,635.9	1,586.9	2,569.3	2,492.1	2,679.3
Other State Funds	8,600.0	6,604.5	8,946.2	8,925.0	9,378.4
Federal Funds	1,869.3	883.1	25,444.5	1,902.7	2,026.7
Grain Warehouses	2,151.8	2,053.0	3,638.7	3,634.0	2,236.8
General Funds	2,134.2	2,039.0	3,620.4	3,616.0	2,186.9
Other State Funds	0.0	0.0	0.0	0.0	31.2
Federal Funds	17.5	14.0	18.3	18.0	18.6
Industrial Hemp	2,019.5	0.0	2,100.3	1,100.0	2,100.3
Other State Funds	2,019.5	0.0	2,100.3	1,100.0	2,100.3
Meat and Poultry Inspection	16,830.5	14,508.1	18,120.3	17,580.8	19,292.7
General Funds	6,785.2	6,400.5	6,921.7	6,394.2	7,111.8
Other State Funds	0.0	0.0	0.0	0.0	243.4
Federal Funds	10,045.3	8,107.6	11,198.6	11,186.6	11,937.5
Weights and Measures	9,003.3	7,406.6	10,370.5	8,741.5	9,253.5
General Funds	971.6	750.3	1,906.5	1,881.7	586.3
Other State Funds	7,933.2	6,577.7	8,361.2	6,758.5	8,562.6
Federal Funds	98.5	78.6	102.8	101.3	104.6
Department Of Financial And Professional Regulation					
Financial Examination	64,499.9	47,160.7	66,909.3	61,773.3	71,632.1
Other State Funds	64,499.9	47,160.7	66,909.3	61,773.3	71,632.1

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Licensing and Testing	58,829.8	24,208.2	51,445.2	33,583.5	38,276.2
General Funds	6,000.0	3,741.8	0.0	0.0	0.0
Other State Funds	52,829.8	20,466.4	51,445.2	33,583.5	38,276.2
Department Of Insurance					
Workers' Compensation Fraud Unit (WCFU)	9,200.0	2,735.5	4,400.0	2,400.0	4,400.0
Other State Funds	9,200.0	2,735.5	4,400.0	2,400.0	4,400.0
Department Of Labor					
Illinois Occupational Safety and Health Act (OSHA) Enforcement	3,261.1	2,141.4	3,390.2	2,540.6	3,443.3
General Funds	1,061.1	873.3	1,190.2	1,131.6	1,243.3
Federal Funds	2,200.0	1,268.2	2,200.0	1,409.0	2,200.0
Department Of Transportation					
Airport Improvement Program	117,727.5	41,770.6	124,558.7	46,965.0	114,760.7
Other State Funds	117,727.5	41,770.6	124,558.7	46,965.0	114,760.7
Aviation Services	3,588.2	2,814.8	3,962.9	3,584.9	4,189.3
Other State Funds	3,588.2	2,814.8	3,962.9	3,584.9	4,189.3
Bridge and Highway Construction - State System Maintenance	763,670.9	536,642.7	805,750.5	609,845.0	805,886.2
Other State Funds	763,670.9	536,642.7	805,750.5	609,845.0	805,886.2
Chicago Region Environmental and Transportation Efficiency Program (CREATE)	2,098.4	1,002.8	2,019.7	1,351.2	2,029.6
Other State Funds	2,098.4	1,002.8	2,019.7	1,351.2	2,029.6
High-Speed Rail	16,748.4	5,493.9	18,141.4	5,528.1	24,024.3
Other State Funds	16,748.4	5,493.9	18,141.4	5,528.1	24,024.3
Highway Maintenance	1,037,221.3	774,776.3	1,070,583.0	879,177.9	1,054,596.0
Other State Funds	1,037,221.3	774,776.3	1,070,583.0	879,177.9	1,054,596.0
Improve Rail Infrastructure	2,674.9	1,681.7	2,644.0	1,986.8	2,666.7
Other State Funds	2,674.9	1,681.7	2,644.0	1,986.8	2,666.7
Port Improvement Program	295.8	90.0	296.0	190.0	197.7
Other State Funds	295.8	90.0	296.0	190.0	197.7
Support and Enhance Downstate Public Transit	482,753.4	268,360.3	489,362.4	325,336.6	508,350.5
Other State Funds	469,396.2	265,395.2	477,170.3	320,836.6	498,858.4
Federal Funds	13,357.2	2,965.1	12,192.1	4,500.0	9,492.1
Support and Enhance Northeastern Illinois Public Transit	702,786.9	698,008.6	735,612.1	734,379.5	1,494,987.0
Other State Funds	700,801.0	697,672.4	733,702.4	732,879.5	1,494,317.3
Federal Funds	1,985.9	336.2	1,909.7	1,500.0	669.7
Support Local Highway System	1,275,000.6	1,099,253.1	1,285,546.0	1,163,370.9	1,287,740.7
Other State Funds	1,275,000.6	1,099,253.1	1,285,546.0	1,163,370.9	1,287,740.7
Support Passenger Rail	70,163.1	68,301.2	79,552.2	75,970.1	79,574.1
Other State Funds	70,163.1	68,301.2	79,552.2	75,970.1	79,574.1
Illinois Commerce Commission					
Enforcement of Gas Pipeline Safety	3,396.2	2,881.5	3,736.8	3,702.6	4,715.0
Other State Funds	3,396.2	2,881.5	3,486.8	3,465.1	4,465.0
Federal Funds	0.0	0.0	250.0	237.5	250.0
Enforcement of Safe Excavators	7,137.1	6,499.3	3,663.3	3,531.0	8,538.3
Other State Funds	7,137.1	6,499.3	3,663.3	3,531.0	8,538.3
Railroad Safety	8,695.4	6,958.1	9,167.1	9,084.8	9,081.9
Other State Funds	8,695.4	6,958.1	9,167.1	9,084.8	9,081.9
Total Improve Infrastructure					
General Funds	22,705.1	18,539.3	20,059.7	19,254.3	17,999.7
Other State Funds	4,650,306.1	3,609,776.2	4,789,249.2	3,999,118.1	5,552,716.1
Federal Funds	30,400.4	13,833.4	54,176.2	21,657.8	27,507.6
Total All Funds	4,703,411.6	3,642,149.0	4,863,485.1	4,040,030.3	5,598,223.4
Total Public Safety					
General Funds	2,673,241.8	2,587,382.0	2,870,130.0	2,801,369.3	3,073,105.4
Other State Funds	6,287,347.2	4,247,108.9	6,482,910.7	4,820,968.9	7,230,705.7
Federal Funds	1,976,495.2	497,164.4	1,972,845.0	610,224.8	1,627,470.2
Total All Funds	10,937,084.2	7,331,655.4	11,325,885.7	8,232,563.1	11,931,281.2

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Human Services					
Meet the Needs of the Most Vulnerable					
Office Of The Attorney General					
Crime Victims Assistance	22,700.0	22,165.8	17,700.0	17,700.0	17,700.0
General Funds	16,000.0	15,883.1	11,000.0	11,000.0	11,000.0
Other State Funds	6,700.0	6,282.7	6,700.0	6,700.0	6,700.0
Legal Aid	8,215.0	7,937.1	8,000.0	8,000.0	8,000.0
General Funds	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Other State Funds	3,215.0	2,937.1	3,000.0	3,000.0	3,000.0
Department On Aging					
Adult Protective Services (APS)	41,508.5	28,367.8	44,115.3	34,221.0	47,457.6
General Funds	26,479.9	24,796.1	29,065.9	28,782.1	32,375.7
Federal Funds	15,028.6	3,571.7	15,049.4	5,438.8	15,081.9
Community Care Program	1,534,966.3	1,508,267.9	1,691,729.5	1,686,230.0	1,862,566.4
General Funds	1,530,414.8	1,507,953.2	1,687,086.7	1,685,179.1	1,857,780.4
Federal Funds	4,551.5	314.7	4,642.9	1,050.9	4,786.0
Long-Term Care Ombudsman Program (LTCOP)	17,298.7	10,446.2	18,482.4	14,947.9	18,807.3
General Funds	5,380.0	4,262.2	924.5	899.6	936.5
Other State Funds	4,600.0	3,639.7	10,228.8	10,228.8	10,525.5
Federal Funds	7,318.7	2,544.3	7,329.1	3,819.4	7,345.3
Nutrition Services	145,680.3	103,254.3	163,502.4	118,095.3	163,595.5
General Funds	57,132.9	56,705.6	65,254.2	65,188.2	65,317.7
Federal Funds	88,547.4	46,548.7	98,248.2	52,907.1	98,277.7
Senior HelpLine (SHL)	7,957.6	4,828.9	8,926.8	7,227.3	8,974.5
General Funds	6,591.6	4,233.0	7,556.7	6,579.5	7,597.9
Federal Funds	1,366.0	595.9	1,370.1	647.8	1,376.6
Department Of Children And Family Services					
Administrative Case Review	13,633.6	12,375.1	14,941.7	14,623.1	15,164.1
General Funds	11,498.3	10,950.9	12,800.0	12,481.4	13,022.2
Other State Funds	2,135.3	1,424.2	2,141.7	2,141.7	2,141.9
Adoption Permanency	212,550.1	207,227.3	227,443.2	227,332.0	250,672.0
General Funds	161,379.4	160,874.2	167,860.0	167,748.8	189,191.4
Other State Funds	51,170.7	46,353.1	59,583.2	59,583.2	61,480.7
Adoption Preservation Services	31,770.9	30,115.6	34,389.1	34,058.4	36,634.2
General Funds	25,622.8	25,036.0	27,508.7	27,178.0	29,593.7
Other State Funds	6,148.1	5,079.6	6,880.4	6,880.4	7,040.5
Behavioral/Mental Health Services	10,861.8	9,775.2	11,835.2	11,613.5	11,941.5
General Funds	7,046.6	6,436.7	7,654.8	7,433.1	7,758.3
Other State Funds	3,815.1	3,338.5	4,180.4	4,180.4	4,183.2
Child Advocacy Services	10,252.8	9,501.8	10,189.4	10,149.9	10,462.3
General Funds	3,782.2	3,734.5	4,181.9	4,142.4	4,343.9
Other State Funds	6,005.3	5,767.3	6,007.5	6,007.5	6,118.4
Federal Funds	465.2	0.0	0.0	0.0	0.0
Day Care	60,589.3	50,797.7	71,486.1	71,453.7	71,537.7
General Funds	53,090.0	46,017.4	64,023.9	63,991.4	64,075.5
Other State Funds	7,499.3	4,780.3	7,462.2	7,462.2	7,462.2
Family Reunification and Substitute Care	1,134,479.0	835,450.0	1,142,094.9	1,057,447.3	1,102,354.0
General Funds	605,522.2	578,383.2	633,885.5	629,237.9	613,731.5
Other State Funds	528,140.2	257,066.9	507,392.9	427,392.9	487,805.9
Federal Funds	816.6	0.0	816.6	816.6	816.6
Institution and Group Home Services	362,776.7	304,311.0	377,735.7	377,436.5	397,420.5
General Funds	234,602.7	226,874.3	258,678.1	258,378.9	301,358.7
Other State Funds	128,174.0	77,436.7	119,057.6	119,057.6	96,061.8
Investigative Services	225,234.1	201,837.9	245,564.7	240,327.1	251,556.9
General Funds	185,769.8	174,414.6	205,911.9	200,674.3	211,802.8
Other State Funds	39,464.3	27,423.3	39,652.8	39,652.8	39,754.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Licensing Enforcement	57,828.7	51,009.1	63,160.4	61,757.9	47,138.8
General Funds	48,368.3	44,639.8	53,684.2	52,281.6	37,662.0
Other State Funds	9,460.4	6,369.3	9,476.3	9,476.3	9,476.8
Monitoring Unit	19,621.1	17,295.8	21,427.1	20,922.3	15,841.9
General Funds	16,771.0	15,394.9	18,568.5	18,063.7	12,983.1
Other State Funds	2,850.0	1,901.0	2,858.6	2,858.6	2,858.8
State Central Registry	48,689.3	42,860.5	53,090.0	51,946.1	54,319.8
General Funds	39,275.6	36,915.7	43,668.9	42,525.1	44,898.5
Other State Funds	9,413.7	5,944.8	9,421.0	9,421.0	9,421.4
Department Of Commerce And Economic Opportunity					
Low-Income Home Energy Assistance Program	681,275.2	289,076.5	681,325.2	329,644.9	613,306.0
General Funds	539.0	496.4	589.0	573.2	569.8
Other State Funds	271,259.8	104,096.4	271,259.8	126,187.0	271,259.8
Federal Funds	409,476.4	184,483.7	409,476.4	202,884.7	341,476.4
Low-Income Home Water Assistance Program (LIHWAP)	5,000.0	0.0	5,000.0	0.0	5,000.0
Other State Funds	5,000.0	0.0	5,000.0	0.0	5,000.0
Department Of Juvenile Justice					
Facility Operations	98,303.9	91,542.3	109,582.8	108,340.0	127,217.4
General Funds	98,303.9	91,542.3	109,582.8	108,340.0	124,717.4
Other State Funds	0.0	0.0	0.0	0.0	2,500.0
Mental Health Treatment	6,536.7	6,099.9	7,112.7	6,901.7	8,004.1
General Funds	6,266.7	6,038.4	6,842.7	6,811.7	7,734.1
Other State Funds	270.0	61.5	270.0	90.0	270.0
Substance Use Disorder Treatment Services	2,374.9	1,967.9	2,496.2	2,187.4	2,806.4
General Funds	1,924.9	1,865.3	2,046.2	2,037.4	2,356.4
Other State Funds	450.0	102.6	450.0	150.0	450.0
Department Of Human Rights					
Compliance with Anti-Discrimination Policies	8,844.9	5,339.9	8,834.9	7,396.9	7,785.4
General Funds	3,344.9	2,333.9	3,334.9	1,896.9	882.9
Other State Funds	5,500.0	3,005.9	5,500.0	5,500.0	6,902.6
Housing Discrimination Charge Investigation, Resolution, and Enforcement	9,613.9	5,027.0	10,104.2	9,891.8	9,792.1
General Funds	4,819.1	4,332.9	5,309.4	5,097.0	4,997.3
Federal Funds	4,794.8	694.2	4,794.8	4,794.8	4,794.8
Non-Housing Discrimination Charge Investigation and Resolution	9,638.3	8,665.7	10,618.7	10,193.9	9,994.6
General Funds	9,638.3	8,665.7	10,618.7	10,193.9	9,994.6
Training and Outreach on Human Rights Act	1,173.2	726.2	984.9	949.5	932.9
General Funds	1,073.2	722.1	884.9	849.5	832.9
Other State Funds	100.0	4.0	100.0	100.0	100.0
Department Of Human Services					
Aid to the Aged, Blind, or Disabled (AABD)	45,437.8	42,117.6	47,786.1	47,562.4	47,993.9
General Funds	43,978.9	42,018.6	46,346.7	46,123.0	46,554.5
Other State Funds	449.5	91.1	430.0	430.0	430.0
Federal Funds	1,009.4	7.8	1,009.4	1,009.4	1,009.4
Broadband Fund	100,000.0	0.0	0.0	0.0	0.0
Other State Funds	100,000.0	0.0	0.0	0.0	0.0
Colbert Consent Decree	67,078.7	63,177.0	72,916.7	72,826.0	84,019.4
General Funds	66,269.6	63,012.9	72,142.7	72,052.0	83,245.4
Other State Funds	809.1	164.0	774.0	774.0	774.0
COVID-19 Pandemic Dedicated Resources	195,000.0	11,768.7	65,000.0	65,000.0	65,000.0
Other State Funds	65,000.0	11,768.7	50,000.0	50,000.0	50,000.0
Federal Funds	130,000.0	0.0	15,000.0	15,000.0	15,000.0
Developmental Disabilities - Other Supportive Services	66,296.7	61,242.7	66,909.0	66,588.3	69,773.6
General Funds	62,892.4	59,582.8	63,532.0	63,211.3	66,521.6
Other State Funds	2,904.3	1,376.6	2,877.0	2,877.0	2,752.0
Federal Funds	500.0	283.3	500.0	500.0	500.0
Developmental Disabilities - State-Operated Developmental Centers (SODCs)	485,501.6	462,672.0	504,774.9	504,205.5	512,502.2
General Funds	461,483.0	453,793.1	476,887.4	476,318.0	470,441.1
Other State Funds	20,533.7	7,962.1	22,082.6	22,082.6	37,998.6
Federal Funds	3,484.9	916.9	5,804.9	5,804.9	4,062.5

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Housing Development Authority (IHDA)	466,734.1	92,769.4	275,140.8	270,517.4	275,073.5
Other State Funds	321,750.0	92,476.1	270,450.0	270,450.0	270,450.0
Federal Funds	144,984.1	293.3	4,690.8	67.4	4,623.5
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	390,373.7	377,349.4	396,741.1	396,517.4	417,608.2
General Funds	336,597.9	327,930.0	343,129.1	342,905.4	363,996.2
Other State Funds	53,775.8	49,419.4	53,612.0	53,612.0	53,612.0
Mental Health Outpatient Treatment	437,976.8	306,860.5	478,078.2	474,793.8	463,937.7
General Funds	232,123.5	217,908.0	237,337.6	234,053.2	239,368.9
Other State Funds	160,800.3	63,724.3	205,617.0	205,617.0	204,442.0
Federal Funds	45,053.0	25,228.2	35,123.6	35,123.6	20,126.8
Mental Health State-Operated Hospitals and Related Inpatient Treatment	445,167.0	396,100.2	460,422.1	458,388.6	536,511.0
General Funds	426,291.2	389,369.6	438,809.1	436,775.6	501,875.7
Other State Funds	16,354.1	6,066.7	17,411.3	17,411.3	31,695.3
Federal Funds	2,521.8	663.9	4,201.8	4,201.8	2,940.0
Prenatal, Child Health, and Other Basic Family Stabilization Services	868,866.6	494,737.3	638,722.0	628,945.4	631,077.2
General Funds	181,671.0	166,586.4	187,119.0	177,342.4	182,694.2
Other State Funds	35,745.5	17,886.5	35,611.0	35,611.0	32,436.0
Federal Funds	651,450.2	310,264.4	415,992.1	415,992.1	415,947.1
Rehabilitation - Disability Determination Services	137,440.5	79,144.6	144,760.5	144,679.1	142,479.2
General Funds	3,974.9	3,757.0	4,118.0	4,036.6	4,216.1
Other State Funds	1,258.6	255.1	1,204.0	1,204.0	1,204.0
Federal Funds	132,207.0	75,132.4	139,438.5	139,438.5	137,059.1
Rehabilitation - Home Services Program	1,325,263.6	1,247,427.0	1,446,098.6	1,433,490.2	1,544,714.6
General Funds	1,050,239.3	1,042,775.0	1,156,682.6	1,144,074.2	1,255,298.6
Other State Funds	271,024.3	202,740.5	285,416.0	285,416.0	285,416.0
Federal Funds	4,000.0	1,911.6	4,000.0	4,000.0	4,000.0
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	401,166.4	352,237.9	413,601.4	411,710.2	415,357.6
General Funds	88,550.7	83,645.1	91,660.4	89,769.2	93,416.6
Other State Funds	3,775.8	765.4	3,612.0	3,612.0	3,612.0
Federal Funds	308,839.9	267,827.4	318,329.0	318,329.0	318,329.0
Supplemental Nutrition Assistance Program (SNAP)	119,854.5	83,350.8	174,555.6	173,782.8	175,274.7
General Funds	39,844.5	36,472.6	41,115.7	40,343.0	41,834.8
Other State Funds	1,618.2	328.0	1,548.0	1,548.0	1,548.0
Federal Funds	78,391.9	46,550.1	131,891.9	131,891.9	131,891.9
Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program)	38,928.1	30,627.1	39,213.4	39,030.4	39,383.3
General Funds	8,568.5	8,093.8	8,869.4	8,686.4	9,039.3
Other State Funds	359.6	72.9	344.0	344.0	344.0
Federal Funds	30,000.0	22,460.3	30,000.0	30,000.0	30,000.0
Supplemental Nutrition Assistance Program - Outreach Program	6,049.5	3,032.3	6,079.5	6,059.2	6,099.4
General Funds	959.6	906.6	993.5	973.2	1,013.4
Other State Funds	89.9	18.2	86.0	86.0	86.0
Federal Funds	5,000.0	2,107.5	5,000.0	5,000.0	5,000.0
The Emergency Food Assistance Program (TEFAP)	62,024.6	40,087.0	72,532.1	72,206.7	72,833.8
General Funds	15,731.5	14,856.3	16,266.3	15,940.9	16,568.0
Other State Funds	1,129.3	370.6	1,102.0	1,102.0	1,102.0
Federal Funds	45,163.8	24,860.1	55,163.8	55,163.8	55,163.8
Department of Early Childhood					
Licensing Enforcement	30.0	0.0	2,555.0	2,299.5	26,927.3
General Funds	30.0	0.0	2,555.0	2,299.5	26,927.3
Department Of Public Health					
Health Care Regulation	131,690.4	72,715.8	132,938.5	106,850.7	133,957.7
General Funds	17,085.0	12,970.6	15,442.7	15,442.7	16,640.1
Other State Funds	59,320.1	38,706.7	69,710.4	58,622.6	80,782.2
Federal Funds	55,285.4	21,038.4	47,785.4	32,785.4	36,535.4
Department Of Veterans Affairs					
Veterans Assistance and Services	15,245.1	10,831.4	15,066.0	13,915.5	14,145.7
General Funds	15,245.1	10,831.4	15,066.0	13,915.5	14,145.7

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Veterans Homes	209,633.1	150,008.4	211,939.8	185,459.9	230,991.4
General Funds	146,951.5	118,506.9	120,548.7	102,439.1	102,457.0
Other State Funds	62,681.6	31,501.5	91,391.1	83,020.8	128,534.4
Illinois Guardianship And Advocacy Commission					
General Cross-Divisional Projects	2,570.3	2,393.9	2,646.4	2,539.1	2,691.6
General Funds	2,450.4	2,337.4	2,526.5	2,425.4	2,571.7
Other State Funds	119.9	56.5	119.9	113.7	119.9
Human Rights Authority (HRA)	1,507.1	1,336.4	1,547.4	1,483.0	1,571.3
General Funds	1,297.3	1,237.4	1,337.6	1,284.1	1,361.5
Other State Funds	209.9	98.9	209.9	198.9	209.9
Office of State Guardian	10,722.8	9,158.1	10,986.9	10,520.7	11,143.6
General Funds	8,504.4	8,112.1	8,768.5	8,417.7	8,925.2
Other State Funds	2,218.4	1,046.0	2,218.4	2,102.9	2,218.4
Special Education Collaborative	552.3	469.0	565.8	541.7	573.7
General Funds	432.4	412.5	445.9	428.0	453.8
Other State Funds	119.9	56.5	119.9	113.7	119.9
Human Rights Commission					
Adjudication of Civil Rights Complaints	3,346.6	3,040.0	3,681.3	3,531.3	3,870.0
General Funds	3,346.6	3,040.0	3,681.3	3,531.3	3,870.0
Illinois Torture Inquiry and Relief Commission (TIRC)	2,064.5	1,487.4	2,271.0	2,171.6	2,374.6
General Funds	2,064.5	1,487.4	2,271.0	2,171.6	2,374.6
Illinois Criminal Justice Information Authority					
Community and Victim Services	218,923.6	71,237.1	204,152.2	119,947.7	204,595.4
General Funds	9,549.3	7,322.1	14,777.9	14,003.4	15,031.1
Other State Funds	209,374.3	63,914.9	189,374.3	105,944.3	189,564.3
Illinois Council On Developmental Disabilities					
Illinois Council On Developmental Disabilities	5,131.6	2,742.0	5,159.5	3,098.1	5,483.5
General Funds	70.0	69.2	200.0	200.0	220.0
Federal Funds	5,061.6	2,672.8	4,959.5	2,898.1	5,263.5
Workers' Compensation Commission					
Adjudication	30,641.9	28,257.3	31,001.9	29,815.7	32,724.7
Other State Funds	30,641.9	28,257.3	31,001.9	29,815.7	32,724.7
Insurance Compliance	25.0	6.6	9.0	9.0	10.0
Other State Funds	25.0	6.6	9.0	9.0	10.0
Illinois State Board Of Education					
Nutrition	1,274,502.7	986,670.2	1,274,022.6	841,658.6	1,273,922.1
General Funds	3,084.5	2,384.5	2,464.5	2,464.5	2,364.0
Other State Funds	1,513.5	497.7	1,653.3	939.9	1,653.3
Federal Funds	1,269,904.7	983,788.0	1,269,904.7	838,254.2	1,269,904.7
Total Meet the Needs of the Most Vulnerable					
General Funds	6,394,925.5	6,143,921.4	6,818,617.8	6,744,192.4	7,235,941.6
Other State Funds	2,514,973.8	1,182,644.0	2,414,608.1	2,079,128.7	2,454,352.3
Federal Funds	3,445,222.9	2,024,759.7	3,030,522.8	2,307,819.9	2,931,312.1
Total All Funds	12,355,122.1	9,351,325.2	12,263,748.7	11,131,141.1	12,621,605.9
Increase Individual and Family Stability and Self-Sufficiency					
Department On Aging					
Community Support Services	102,497.5	63,716.6	114,505.2	72,761.5	114,890.9
General Funds	30,501.2	27,713.2	32,551.3	30,961.9	32,861.3
Other State Funds	345.0	0.0	345.0	36.5	345.0
Federal Funds	71,651.2	36,003.3	81,608.9	41,763.1	81,684.6
Department Of Children And Family Services					
Intact Family Services	118,140.7	108,558.2	123,678.6	122,986.8	126,474.5
General Funds	67,130.3	64,819.9	72,606.2	71,914.5	75,290.2
Other State Funds	51,010.4	43,738.3	51,072.4	51,072.4	51,184.3
Older Ward Transition Services	25,587.1	20,928.6	30,705.1	30,700.2	35,526.2
General Funds	14,129.4	12,734.8	18,998.7	18,993.8	23,687.4
Other State Funds	11,457.7	8,193.8	11,706.4	11,706.4	11,838.8

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Prevention Services	28,728.5	19,912.8	28,752.4	28,738.6	63,777.1
General Funds	4,017.2	3,911.1	4,076.8	4,063.0	39,098.1
Other State Funds	9,711.3	6,185.4	9,675.6	9,675.6	9,679.0
Federal Funds	15,000.0	9,816.2	15,000.0	15,000.0	15,000.0
Department Of Commerce And Economic Opportunity					
Community Development Block Grant Program (CDBG)	333,785.0	32,001.3	347,899.6	71,092.5	247,855.7
General Funds	1,167.9	1,136.8	1,282.5	1,272.9	1,238.6
Other State Funds	720.0	405.6	720.0	576.0	720.0
Federal Funds	331,897.1	30,458.8	345,897.1	69,243.6	245,897.1
Community Services Block Grant	95,609.5	36,932.8	95,619.2	40,662.9	75,615.5
General Funds	104.2	96.1	113.9	110.9	110.1
Other State Funds	225.0	126.8	225.0	180.0	225.0
Federal Funds	95,280.3	36,710.0	95,280.3	40,372.0	75,280.3
State Workforce Grant Program	31,920.7	15,160.0	28,437.2	16,102.3	26,450.4
General Funds	15,933.2	13,286.0	15,933.2	12,183.2	14,839.9
Other State Funds	15,987.6	1,874.0	12,504.0	3,919.1	11,610.5
Department Of Employment Security					
Unemployment Insurance	438,790.7	219,582.9	421,490.7	272,431.2	343,001.1
General Funds	21,766.0	14,940.3	18,766.0	17,975.0	20,700.0
Other State Funds	5,000.0	4,437.5	5,000.0	5,000.0	6,500.0
Federal Funds	412,024.7	200,205.1	397,724.7	249,456.2	315,801.1
Department Of Human Services					
Child Care Assistance Program	3,109,698.0	2,443,387.5	2,995,299.0	2,953,299.0	0.0
General Funds	814,099.0	795,553.4	989,099.0	947,099.0	0.0
Federal Funds	2,295,599.0	1,647,834.1	2,006,200.0	2,006,200.0	0.0
Community-Based Services (ARPA)	202,855.3	112,843.5	106,703.5	32,295.0	92,666.4
General Funds	11,420.2	10,787.4	21,821.1	11,577.1	12,046.9
Other State Funds	449.5	91.1	430.0	430.0	430.0
Federal Funds	190,985.6	101,964.9	84,452.4	20,287.9	80,189.5
Community-Based Services (GRF)	390,286.8	184,115.7	433,866.7	208,486.5	353,227.1
General Funds	256,349.5	114,858.7	152,018.9	107,005.1	103,505.1
Other State Funds	133,937.3	69,257.0	281,847.9	101,481.5	249,722.0
Comprehensive Community-Based Youth Services (CCBYS)	59,309.9	40,702.8	69,309.9	59,309.9	28,000.0
General Funds	56,309.9	39,929.5	66,309.9	56,309.9	25,000.0
Federal Funds	3,000.0	773.3	3,000.0	3,000.0	3,000.0
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	2,187,578.6	1,991,789.7	2,223,794.4	2,221,943.9	2,369,811.3
General Funds	1,906,906.8	1,856,845.7	1,944,046.8	1,942,196.3	2,080,063.7
Other State Funds	190,671.8	55,317.2	189,747.6	189,747.6	199,747.6
Federal Funds	90,000.0	79,626.9	90,000.0	90,000.0	90,000.0
Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds	29,687.0	24,845.5	29,909.2	29,766.9	30,041.1
General Funds	6,662.9	6,293.8	6,896.8	6,754.5	7,028.7
Other State Funds	269.7	54.7	258.0	258.0	258.0
Federal Funds	22,754.4	18,497.1	22,754.4	22,754.4	22,754.4
Home Visiting Program	12,363.0	11,667.6	12,363.0	12,363.0	0.0
General Funds	9,858.0	9,203.7	9,858.0	9,858.0	0.0
Federal Funds	2,505.0	2,463.9	2,505.0	2,505.0	0.0
Homeless Youth	26,292.0	24,313.7	26,690.6	26,158.5	26,394.4
General Funds	25,022.3	23,393.8	24,132.6	23,600.5	23,836.4
Other State Funds	1,269.7	919.9	1,258.0	1,258.0	1,258.0
Federal Funds	0.0	0.0	1,300.0	1,300.0	1,300.0
Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services	390,272.9	307,545.2	357,478.3	348,973.5	331,876.7
General Funds	295,167.7	275,129.0	279,022.5	270,517.8	273,421.0
Other State Funds	24,322.8	19,614.2	31,190.2	31,190.2	31,190.2
Federal Funds	70,782.4	12,802.0	47,265.6	47,265.6	27,265.6
Mental Health Permanent Supportive Housing	112,397.6	89,393.9	109,373.7	107,720.7	110,006.9
General Funds	57,066.9	54,295.4	59,085.9	57,432.9	59,719.1
Other State Funds	988.9	200.5	946.0	946.0	946.0
Federal Funds	54,341.8	34,898.1	49,341.8	49,341.8	49,341.8

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Migrant Head Start	4,422.4	4,141.6	4,422.4	4,422.4	0.0
Federal Funds	4,422.4	4,141.6	4,422.4	4,422.4	0.0
Redeploy Illinois - Youth	18,364.7	14,769.2	18,490.8	17,409.4	17,566.7
General Funds	18,184.9	14,732.7	18,318.8	17,237.4	17,394.7
Other State Funds	179.8	36.4	172.0	172.0	172.0
Refugee and Immigration Services	386,625.3	294,598.1	254,317.0	248,208.6	248,365.9
General Funds	303,766.6	267,273.5	201,555.8	195,447.4	195,604.7
Other State Funds	32,247.5	455.6	2,150.0	2,150.0	2,150.0
Federal Funds	50,611.2	26,868.9	50,611.2	50,611.2	50,611.2
Rehabilitation - Assistive Technology	10,103.5	8,011.3	11,100.4	11,100.4	11,102.3
General Funds	13.6	13.1	14.4	14.4	16.3
Other State Funds	89.9	18.2	86.0	86.0	86.0
Federal Funds	10,000.0	7,980.0	11,000.0	11,000.0	11,000.0
Rehabilitation - Educational Services	49,241.7	45,625.5	50,879.5	49,883.1	51,773.1
General Funds	46,422.2	43,847.2	48,047.5	47,051.1	48,941.1
Other State Funds	449.5	91.1	430.0	430.0	430.0
Federal Funds	2,370.0	1,687.2	2,402.0	2,402.0	2,402.0
Rehabilitation - Employment, Training, and Related Services	278,552.3	181,508.6	295,330.3	295,187.9	291,449.1
General Funds	21,531.0	21,051.9	23,783.4	23,641.0	28,579.4
Other State Funds	9,310.2	4,883.6	9,204.9	9,204.9	2,322.0
Federal Funds	247,711.1	155,573.1	262,342.0	262,342.0	260,547.7
Rehabilitation - Independent Living Older, Blind	3,191.6	1,777.5	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	1,631.4	3,045.5	3,045.5	3,045.5
Rehabilitation - Independent Living Services	14,012.0	11,331.3	16,038.8	16,018.5	16,060.5
General Funds	7,332.2	7,243.4	7,366.8	7,346.5	7,388.5
Other State Funds	179.8	36.4	172.0	172.0	172.0
Federal Funds	6,500.0	4,051.4	8,500.0	8,500.0	8,500.0
Substance Use Disorder Treatment	536,968.0	339,582.6	564,568.1	556,003.7	516,637.8
General Funds	132,811.6	123,746.8	169,781.6	161,217.3	164,812.6
Other State Funds	192,107.8	77,356.5	196,905.0	196,905.0	183,825.0
Federal Funds	212,048.7	138,479.3	197,881.5	197,881.5	168,000.2
Teen REACH	80,668.7	69,745.9	81,239.3	79,473.2	80,178.9
General Funds	79,949.5	69,600.1	80,551.3	78,785.2	79,490.9
Other State Funds	719.2	145.8	688.0	688.0	688.0
Temporary Assistance for Needy Families (TANF)	382,356.2	328,783.8	377,554.5	375,948.0	364,048.7
General Funds	323,638.1	318,379.5	318,980.6	317,374.1	305,474.9
Other State Funds	3,326.3	674.3	3,182.0	3,182.0	3,182.0
Federal Funds	55,391.9	9,730.0	55,391.9	55,391.9	55,391.9
Department Of Military Affairs					
Illinois Military Family Relief	5,000.0	979.5	5,500.0	2,000.0	5,500.0
General Funds	0.0	0.0	500.0	500.0	500.0
Other State Funds	5,000.0	979.5	5,000.0	1,500.0	5,000.0
Department Of Healthcare And Family Services					
Child Support Services	348,372.8	295,095.4	337,891.3	326,795.5	335,820.8
General Funds	102,401.5	100,643.7	90,932.5	87,443.7	80,932.5
Other State Funds	245,971.3	194,451.7	246,958.8	239,351.8	254,888.3
Department of Early Childhood					
Child Care	35.0	0.0	2,980.9	2,682.8	3,099,764.2
General Funds	35.0	0.0	2,980.9	2,682.8	1,076,164.2
Other State Funds	0.0	0.0	0.0	0.0	17,400.0
Federal Funds	0.0	0.0	0.0	0.0	2,006,200.0
Home Visiting Program	2.0	0.0	170.3	153.3	57,333.3
General Funds	2.0	0.0	170.3	153.3	30,221.5
Other State Funds	0.0	0.0	0.0	0.0	2,000.0
Federal Funds	0.0	0.0	0.0	0.0	25,111.8
Migrant Head Start	1.0	0.0	85.2	76.7	6,320.0
General Funds	1.0	0.0	85.2	76.7	897.6
Federal Funds	0.0	0.0	0.0	0.0	5,422.4

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Department Of Veterans Affairs					
Veterans Grants and Specialty Services	9,890.8	6,139.6	10,779.1	8,955.5	9,906.5
General Funds	7,099.3	4,858.4	7,238.8	5,716.7	7,115.0
Other State Funds	2,791.5	1,281.2	3,540.3	3,238.8	2,791.5
Illinois Deaf And Hard Of Hearing Commission					
Communication Access for Individuals with Hearing Loss	574.4	548.4	627.0	618.0	632.0
General Funds	562.0	536.2	612.0	603.5	612.0
Other State Funds	12.4	12.3	15.0	14.5	20.0
Complaint Investigation	57.8	56.1	66.0	64.5	76.0
General Funds	33.1	31.5	36.0	35.5	36.0
Other State Funds	24.8	24.5	30.0	29.0	40.0
Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf	276.5	271.6	327.0	317.5	412.0
General Funds	66.1	63.1	72.0	71.0	72.0
Other State Funds	210.4	208.5	255.0	246.5	340.0
Illinois Guardianship And Advocacy Commission					
Legal Advocacy Service (LAS)	2,059.5	1,805.4	2,113.2	2,024.7	2,145.1
General Funds	1,729.7	1,649.9	1,783.4	1,712.1	1,815.3
Other State Funds	329.8	155.5	329.8	312.6	329.8
Total Increase Individual and Family Stability and Self-Sufficiency					
General Funds	4,639,338.1	4,298,745.7	4,689,577.4	4,537,082.0	4,838,661.9
Other State Funds	939,316.7	491,227.2	1,066,044.8	865,160.3	1,051,491.0
Federal Funds	4,247,922.1	2,562,196.7	3,837,926.5	3,254,085.9	3,603,747.0
Total All Funds	9,826,576.9	7,352,169.5	9,593,548.7	8,656,328.2	9,493,899.8
Total Human Services					
General Funds	11,034,263.5	10,442,667.1	11,508,195.2	11,281,274.4	12,074,603.5
Other State Funds	3,454,290.4	1,673,871.2	3,480,652.9	2,944,289.0	3,505,843.2
Federal Funds	7,693,145.0	4,586,956.4	6,868,449.3	5,561,905.9	6,535,059.0
Total All Funds	22,181,699.0	16,703,494.7	21,857,297.3	19,787,469.3	22,115,505.7
Healthcare					
Improve Overall Health of Illinoisans					
Department On Aging					
Senior Health Assistance Program (SHAP)	3,681.0	3,300.0	3,796.3	3,707.7	3,803.5
General Funds	765.0	612.1	876.2	860.0	876.8
Other State Funds	2,800.0	2,673.5	2,800.0	2,800.0	2,800.0
Federal Funds	116.0	14.3	120.1	47.8	126.6
Department Of Agriculture					
Medical Cannabis	10,365.5	5,236.1	10,370.8	10,362.7	10,450.1
General Funds	205.2	188.6	209.1	201.5	233.8
Other State Funds	10,130.0	5,023.2	10,130.0	10,130.0	10,184.0
Federal Funds	30.3	24.2	31.7	31.2	32.2
Department Of Commerce And Economic Opportunity					
Energy Transition Act Programs	339,596.2	76,824.0	389,667.0	119,147.6	386,292.7
General Funds	10,277.3	10,256.2	303.1	295.3	293.2
Other State Funds	328,590.0	66,121.1	388,635.0	118,384.3	385,270.6
Federal Funds	728.9	446.7	728.9	468.0	728.9
Department Of Insurance					
Health Insurance Products and Regulation	33,480.3	17,413.0	50,093.7	49,012.4	81,289.5
Other State Funds	33,480.3	17,413.0	50,093.7	49,012.4	81,289.5
Life and Annuity Compliance	729.8	604.4	778.6	754.6	781.7
Other State Funds	729.8	604.4	778.6	754.6	781.7
Department Of Labor					
Illinois Occupational Safety and Health Act (OSHA) Consultation	5,261.1	3,803.0	5,390.2	3,106.5	5,443.3
General Funds	1,061.1	873.3	1,190.2	1,131.6	1,243.3
Federal Funds	4,200.0	2,929.7	4,200.0	1,974.9	4,200.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Department Of Healthcare And Family Services					
Medical Assistance	41,134,456.9	38,694,476.9	44,900,801.6	42,107,996.9	47,112,728.4
General Funds	9,058,801.3	9,042,433.1	9,209,647.3	9,006,417.2	8,700,446.7
Other State Funds	31,670,308.9	29,320,785.3	35,289,829.3	32,700,254.7	37,637,281.7
Federal Funds	405,346.7	331,258.5	401,325.0	401,325.0	775,000.0
Department Of Public Health					
Disease Control	942,659.1	362,382.7	959,202.4	554,352.6	557,532.8
General Funds	151,428.6	141,165.6	78,734.1	70,334.1	59,734.1
Other State Funds	54,376.9	36,140.9	148,817.2	148,817.2	76,848.9
Federal Funds	736,853.5	185,076.2	731,651.1	335,201.3	420,949.8
Health Policy, Planning, and Statistics	105,223.2	37,480.6	95,317.5	60,087.9	82,866.0
General Funds	19,518.5	11,254.1	16,998.1	13,998.1	15,796.5
Other State Funds	16,475.8	7,164.4	16,590.6	14,206.0	16,590.6
Federal Funds	69,228.9	19,062.1	61,728.9	31,883.8	50,478.9
Health Preparedness and Response	175,576.6	49,406.0	139,991.0	70,171.9	130,088.0
General Funds	27,807.4	17,675.7	26,516.5	26,516.5	27,913.5
Other State Funds	17,725.8	1,549.3	10,931.1	6,112.0	10,881.1
Federal Funds	130,043.4	30,181.0	102,543.4	37,543.4	91,293.4
Health Promotion	147,490.5	73,493.9	143,448.1	112,882.9	141,037.6
General Funds	42,883.0	25,972.0	41,838.2	29,338.2	24,489.8
Other State Funds	52,656.5	32,284.9	57,158.9	54,093.7	83,346.8
Federal Funds	51,951.0	15,237.0	44,451.0	29,451.0	33,201.0
Health Protection	152,839.6	79,301.3	145,680.7	117,170.2	140,214.2
General Funds	56,134.8	50,801.4	60,640.3	60,640.3	65,173.7
Other State Funds	65,790.2	25,401.7	59,125.9	43,115.3	59,125.9
Federal Funds	30,914.6	3,098.1	25,914.6	13,414.6	15,914.6
Minority and Vulnerable Populations Health	50,214.0	6,994.1	35,404.3	18,404.3	23,154.3
General Funds	10,250.0	628.5	6,500.0	4,500.0	5,500.0
Other State Funds	7,500.0	2,190.7	3,940.3	3,940.3	3,940.3
Federal Funds	32,464.0	4,175.0	24,964.0	9,964.0	13,714.0
Women's Health	170,745.5	108,069.8	165,850.6	133,162.8	150,198.0
General Funds	73,454.4	64,065.9	75,812.1	69,812.1	71,009.5
Other State Funds	12,683.1	4,300.8	12,930.5	8,242.7	12,330.5
Federal Funds	84,608.0	39,703.1	77,108.0	55,108.0	66,858.0
Total Improve Overall Health of Illinoisans					
General Funds	9,452,586.6	9,365,926.6	9,519,265.1	9,284,044.7	8,972,711.0
Other State Funds	32,273,247.4	29,521,653.2	36,051,761.0	33,159,863.2	38,380,671.4
Federal Funds	1,546,485.3	631,206.0	1,474,766.7	916,413.0	1,472,497.5
Total All Funds	43,272,319.3	39,518,785.8	47,045,792.8	43,360,320.9	48,825,879.9
Total Healthcare					
General Funds	9,452,586.6	9,365,926.6	9,519,265.1	9,284,044.7	8,972,711.0
Other State Funds	32,273,247.4	29,521,653.2	36,051,761.0	33,159,863.2	38,380,671.4
Federal Funds	1,546,485.3	631,206.0	1,474,766.7	916,413.0	1,472,497.5
Total All Funds	43,272,319.3	39,518,785.8	47,045,792.8	43,360,320.9	48,825,879.9
Environment and Culture					
Strengthen Cultural and Environmental Vitality					
Office Of The Lieutenant Governor					
Chair of the Rivers of Illinois Coordinating Council	741.1	668.3	842.4	842.4	862.6
General Funds	741.1	668.3	842.4	842.4	862.6
Department Of Agriculture					
County Fairs	6,128.0	6,002.2	6,362.7	6,345.3	6,933.1
General Funds	327.5	297.2	331.4	314.9	401.9
Other State Funds	5,735.2	5,652.8	5,963.2	5,963.2	6,461.8
Federal Funds	65.3	52.1	68.2	67.2	69.4

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Du Quoin Buildings and Grounds Non-Fair Activities	4,548.3	4,081.6	3,298.6	3,288.3	2,837.0
General Funds	1,967.2	1,700.1	1,958.1	1,948.2	2,212.7
Other State Funds	2,542.2	2,350.4	1,300.0	1,300.0	583.0
Federal Funds	38.9	31.1	40.6	40.0	41.3
Du Quoin State Fair	2,774.1	2,705.9	2,471.3	2,399.2	4,700.5
General Funds	1,653.8	1,595.4	1,350.0	1,278.3	1,384.2
Other State Funds	1,100.0	1,094.2	1,100.0	1,100.0	3,294.7
Federal Funds	20.3	16.2	21.2	20.9	21.6
Horse Racing	303.6	245.0	310.1	299.1	5,524.1
General Funds	232.5	212.2	236.0	225.7	276.3
Other State Funds	30.0	0.0	31.2	31.2	5,204.2
Federal Funds	41.0	32.8	42.8	42.2	43.6
Illinois State Fair	11,646.1	11,001.8	14,395.3	14,375.4	20,548.7
General Funds	3,195.5	2,947.3	3,283.0	3,264.1	2,902.8
Other State Funds	8,376.0	7,994.9	11,034.4	11,034.4	17,566.6
Federal Funds	74.6	59.6	77.9	76.8	79.3
Land and Water Operations	14,412.1	6,610.3	34,829.5	34,823.0	38,899.1
General Funds	1,142.3	1,118.1	1,146.2	1,140.0	863.6
Other State Funds	3,745.3	2,163.4	3,777.8	3,777.8	4,009.5
Federal Funds	9,524.5	3,328.8	29,905.6	29,905.2	34,026.0
Soil and Water Conservation District (SWCD) Operations and Practices	8,467.0	8,353.0	8,480.9	8,433.1	9,013.9
General Funds	787.7	709.9	793.8	748.6	1,004.5
Other State Funds	7,500.0	7,500.0	7,500.0	7,500.0	7,819.0
Federal Funds	179.3	143.2	187.1	184.5	190.4
Springfield Buildings and Grounds Non-Fair Activities	17,049.3	15,509.8	19,967.3	19,940.2	16,557.6
General Funds	9,550.6	8,922.9	7,388.4	7,362.8	5,338.2
Other State Funds	7,397.3	6,505.9	12,473.0	12,473.0	11,111.6
Federal Funds	101.5	81.0	105.9	104.5	107.8
Department Of Natural Resources					
Abandoned Mined Land Reclamation	15,713.5	9,056.0	15,378.5	10,363.3	15,793.3
General Funds	1,857.5	1,857.2	1,992.8	1,962.8	1,977.8
Federal Funds	13,856.0	7,198.7	13,385.7	8,400.5	13,815.5
Agricultural Land Conservation	18,424.9	10,216.2	12,620.9	5,624.3	6,885.5
General Funds	219.3	219.3	286.7	286.7	203.8
Other State Funds	18,187.8	9,996.9	12,311.7	5,323.0	6,667.2
Federal Funds	17.7	0.0	22.5	14.6	14.5
Aquatic Nuisance Management	35,348.5	15,447.0	44,307.6	13,205.1	733.8
General Funds	305.8	302.0	391.4	391.4	314.2
Other State Funds	424.0	326.9	415.5	316.6	418.9
Federal Funds	34,618.8	14,818.1	43,500.7	12,497.0	0.7
Blasting and Explosives Safety	884.9	627.6	973.4	729.6	906.7
General Funds	244.6	244.6	313.3	311.7	229.7
Other State Funds	640.3	382.9	660.1	417.9	677.0
Conservation Police and Wildlife Enforcement Operations	59,547.8	38,346.3	64,405.1	40,236.0	51,391.7
General Funds	18,176.0	18,163.7	20,310.4	19,567.3	20,644.4
Other State Funds	41,323.9	20,182.5	44,023.0	20,597.0	30,675.5
Federal Funds	47.9	0.0	71.7	71.7	71.7
Environmental Contaminant Litigation	4,771.5	1,962.1	4,534.8	1,422.9	659.7
General Funds	1,219.3	1,219.3	786.7	286.7	203.8
Other State Funds	3,545.2	742.8	3,737.7	1,125.7	445.4
Federal Funds	7.0	0.0	10.4	10.4	10.4
Fishery Management and Recreational Opportunities	30,410.3	1,352.3	28,187.8	12,089.0	2,112.1
General Funds	440.9	432.0	545.8	545.8	477.1
Other State Funds	29,953.4	920.2	27,626.0	11,543.0	1,635.0
Federal Funds	16.0	0.0	16.0	0.2	0.0
Forestry Management	47,735.1	7,689.2	39,915.6	9,381.0	54,702.3
General Funds	214.9	214.7	275.6	275.6	192.0
Other State Funds	13,633.1	5,686.6	15,630.3	8,479.1	28,547.4
Federal Funds	33,887.1	1,788.0	24,009.7	626.3	25,962.9

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Lake Michigan Coast Management	44,845.5	2,209.1	20,921.2	3,037.5	20,794.5
General Funds	231.0	230.2	294.9	294.9	212.4
Other State Funds	88.1	50.0	96.3	61.0	20,576.1
Federal Funds	44,526.3	1,928.9	20,530.0	2,681.6	6.0
Mining Regulation	26,732.2	8,155.9	24,503.7	11,883.9	21,872.7
General Funds	2,519.4	2,518.7	2,690.3	2,630.7	2,675.3
Other State Funds	18,760.4	2,741.7	15,108.1	5,908.1	12,272.6
Federal Funds	5,452.4	2,895.5	6,705.3	3,345.1	6,924.8
Mining Safety	4,625.7	3,389.5	4,705.0	4,697.0	4,746.1
General Funds	387.7	387.6	464.1	456.1	380.5
Other State Funds	4,238.0	3,001.8	4,240.9	4,240.9	4,365.6
Oil and Gas Regulation	16,341.3	6,757.5	32,734.3	11,194.0	27,653.9
General Funds	3,114.1	2,864.4	3,330.1	2,954.3	2,931.1
Other State Funds	12,125.8	3,499.1	27,731.6	7,747.2	23,674.6
Federal Funds	1,101.4	394.0	1,672.7	492.5	1,048.3
Oil and Gas Safety	3,813.7	745.7	3,916.8	2,781.8	2,791.5
General Funds	813.7	721.3	916.8	781.8	691.5
Other State Funds	3,000.0	24.4	3,000.0	2,000.0	2,100.0
Real Estate Procurement and Management	14,525.8	11,034.5	15,357.3	11,047.4	11,288.9
General Funds	5,935.2	5,933.7	6,307.7	6,222.7	6,556.1
Other State Funds	8,577.4	5,100.8	9,029.9	4,805.1	4,713.2
Federal Funds	13.1	0.0	19.6	19.6	19.6
Recreational Grants to Local Governments	6,406.0	3,137.4	6,654.2	3,719.6	5,924.3
General Funds	3,884.7	1,866.4	4,081.3	2,071.3	2,097.1
Other State Funds	2,519.0	1,271.0	2,569.5	1,644.9	3,823.8
Federal Funds	2.3	0.0	3.4	3.4	3.4
Rivers, Lakes, and Streams Regulation	3,261.4	1,833.3	3,551.8	2,297.1	2,534.9
General Funds	1,853.9	1,197.8	2,131.6	1,760.7	1,458.0
Other State Funds	572.9	392.0	583.2	220.2	239.8
Federal Funds	834.7	243.4	837.0	316.2	837.0
State Museums Operations	7,747.3	7,209.9	8,334.2	7,737.5	8,285.3
General Funds	7,502.6	7,077.5	8,044.7	7,562.4	8,018.0
Other State Funds	234.7	132.4	274.5	160.2	252.3
Federal Funds	10.0	0.0	15.0	15.0	15.0
State Parks and Historic Sites System Management	155,172.0	98,863.8	153,237.2	103,079.2	141,115.0
General Funds	28,964.5	28,837.4	32,263.6	32,253.6	33,923.3
Other State Funds	126,087.2	70,026.5	120,793.5	70,645.5	106,511.6
Federal Funds	120.3	0.0	180.1	180.1	680.1
State Water Supply Planning	9,314.3	6,572.5	9,872.8	7,122.8	8,694.8
General Funds	3,563.2	3,412.1	3,925.6	3,724.6	4,003.6
Other State Funds	5,694.4	3,152.1	5,887.2	3,378.1	4,631.2
Federal Funds	56.7	8.3	60.1	20.1	60.1
Water-Related Emergency Response	1,877.9	1,055.6	1,972.7	1,092.5	1,792.0
General Funds	332.5	332.5	425.6	412.2	350.3
Other State Funds	174.7	123.7	176.0	65.9	70.6
Federal Funds	1,370.8	599.3	1,371.1	614.5	1,371.1
Waterway Planning and Infrastructure Management	10,212.2	7,209.8	7,275.9	6,510.1	9,108.5
General Funds	10,034.2	7,201.5	7,097.9	6,500.1	7,298.5
Other State Funds	128.0	0.0	128.0	0.0	1,760.0
Federal Funds	50.0	8.3	50.0	10.0	50.0
Wildlife Conservation	155,600.1	55,718.7	115,479.9	53,639.8	221,256.4
General Funds	2,142.7	2,127.5	2,272.7	2,262.7	2,136.9
Other State Funds	153,384.3	53,591.2	113,105.8	51,291.5	219,034.1
Federal Funds	73.0	0.0	101.4	85.6	85.4
Wildlife Management and Recreational Opportunities	12,853.8	3,143.7	12,324.1	4,052.6	3,382.4
General Funds	3,326.2	853.7	3,511.8	1,611.8	970.2
Other State Funds	7,903.8	2,150.5	7,189.3	2,012.2	2,262.2
Federal Funds	1,623.8	139.5	1,623.0	428.6	150.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Arts Council					
Arts and Cultural Grants	21,055.3	20,845.0	21,755.5	21,627.1	21,896.5
General Funds	19,730.3	19,710.3	20,430.5	20,430.5	20,501.5
Other State Funds	0.0	0.0	0.0	0.0	70.0
Federal Funds	1,325.0	1,134.8	1,325.0	1,196.6	1,325.0
Creative Learning Projects	907.5	907.5	907.5	907.5	907.5
General Funds	907.5	907.5	907.5	907.5	907.5
Humanities	1,445.0	1,445.0	1,445.0	1,445.0	1,445.0
General Funds	1,445.0	1,445.0	1,445.0	1,445.0	1,445.0
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
Abraham Lincoln Presidential Library And Museum					
Educational, Cultural, and Public Programming	17,172.4	10,534.9	17,477.6	15,192.6	15,396.7
General Funds	7,003.3	5,842.8	7,314.0	7,140.6	6,788.7
Other State Funds	10,169.1	4,692.2	10,163.6	8,052.0	8,608.0
Presidential Library Research and Collections	10,114.9	6,716.4	10,318.4	9,961.7	8,931.1
General Funds	4,668.9	3,895.2	4,876.0	4,760.4	4,525.8
Other State Funds	5,446.0	2,821.2	5,442.4	5,201.3	4,405.3
Illinois Environmental Protection Agency					
Air Pollution Control - Industrial Sources	71,298.6	38,733.2	74,022.9	42,967.4	67,118.4
Other State Funds	48,080.3	29,240.1	50,332.0	31,513.4	47,391.5
Federal Funds	23,218.4	9,493.1	23,691.0	11,454.0	19,727.0
Air Pollution Control - Mobile Sources	165,734.3	74,939.9	148,294.2	75,001.6	110,663.0
Other State Funds	165,734.3	74,939.9	148,294.2	75,001.6	110,663.0
Drycleaner Environmental Response Trust Fund and Management	3,261.4	1,673.0	3,261.4	1,840.0	3,000.0
Other State Funds	3,261.4	1,673.0	3,261.4	1,840.0	3,000.0
Energy	324,377.8	4,309.0	62,273.0	4,541.0	71,568.6
Other State Funds	13,371.5	2,417.3	18,206.6	2,459.0	22,848.6
Federal Funds	311,006.3	1,891.7	44,066.4	2,082.0	48,720.0
Hazardous Waste Remediation	105,078.4	41,170.6	112,647.7	50,842.4	166,664.8
Other State Funds	91,367.4	38,642.1	98,749.7	48,060.7	153,341.8
Federal Funds	13,711.0	2,528.6	13,898.0	2,781.7	13,323.0
Land Pollution Control	67,069.6	42,956.4	70,014.3	46,225.0	112,479.6
Other State Funds	52,585.5	35,653.7	55,065.9	37,942.1	96,804.6
Federal Funds	14,484.1	7,302.7	14,948.5	8,282.9	15,675.1
Pollution Control Board - Adjudicatory Cases	14.5	0.0	14.5	0.0	9.5
Other State Funds	14.5	0.0	14.5	0.0	9.5
Pollution Control Board - Rulemaking	12.5	0.0	12.5	0.0	7.5
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	12.5	0.0	12.5	0.0	7.5
Safe Drinking Water	43,830.9	13,064.2	44,708.8	16,095.6	29,710.3
Other State Funds	42,250.9	12,405.4	43,128.8	15,370.6	28,130.3
Federal Funds	1,580.0	658.8	1,580.0	725.0	1,580.0
Water Pollution Control	156,797.7	52,036.5	151,355.6	59,164.8	99,821.9
Other State Funds	118,994.5	36,004.8	122,435.1	41,530.5	71,953.2
Federal Funds	37,803.2	16,031.7	28,920.5	17,634.3	27,868.7
Total Strengthen Cultural and Environmental Vitality					
General Funds	152,295.1	139,845.4	156,621.4	148,594.6	149,018.9
Other State Funds	1,038,910.2	455,247.4	1,012,604.4	512,134.2	1,078,637.6
Federal Funds	550,858.8	72,808.2	273,064.2	104,430.9	213,924.8
Total All Funds	1,742,064.1	667,900.9	1,442,289.9	765,159.7	1,441,581.2
Total Environment and Culture					
General Funds	152,295.1	139,845.4	156,621.4	148,594.6	149,018.9
Other State Funds	1,038,910.2	455,247.4	1,012,604.4	512,134.2	1,078,637.6
Federal Funds	550,858.8	72,808.2	273,064.2	104,430.9	213,924.8
Total All Funds	1,742,064.1	667,900.9	1,442,289.9	765,159.7	1,441,581.2

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Government Services					
Support Basic Functions of Government					
General Assembly					
House of Representatives	51,845.2	41,396.6	54,138.0	54,138.0	54,138.0
General Funds	51,595.2	41,396.6	53,888.0	53,888.0	53,888.0
Other State Funds	250.0	0.0	250.0	250.0	250.0
Illinois State Senate	42,807.6	35,838.8	42,988.1	42,988.1	42,988.1
General Funds	42,557.6	35,838.8	42,738.1	42,738.1	42,738.1
Other State Funds	250.0	0.0	250.0	250.0	250.0
Joint General Assembly	3,341.6	28.9	3,341.6	3,341.6	3,341.6
General Funds	341.6	17.5	341.6	341.6	341.6
Other State Funds	3,000.0	11.4	3,000.0	3,000.0	3,000.0
Legislative Inspector General					
Legislative Inspector General	920.0	353.0	920.0	920.0	920.0
General Funds	920.0	353.0	920.0	920.0	920.0
Office Of The Auditor General					
Audit and Review of Executive State Agencies	46,329.3	39,223.1	44,212.5	44,212.5	46,021.6
General Funds	8,100.0	7,089.6	8,620.0	8,620.0	8,620.0
Other State Funds	38,229.3	32,133.5	35,592.5	35,592.5	37,401.6
Commission On Government Forecasting And Accountability					
Commission on Government Forecasting and Accountability	6,014.6	5,488.9	6,014.6	6,014.6	6,014.6
General Funds	6,014.6	5,488.9	6,014.6	6,014.6	6,014.6
Legislative Information System					
Provision of Computer Services and Technical Guidance to the General Assembly	8,242.0	5,914.5	8,242.0	8,242.0	8,242.0
General Funds	6,642.0	5,912.2	6,642.0	6,642.0	6,642.0
Other State Funds	1,600.0	2.3	1,600.0	1,600.0	1,600.0
Legislative Audit Commission					
Oversight of State Audit Program	475.0	405.9	500.0	500.0	500.0
General Funds	475.0	405.9	500.0	500.0	500.0
Legislative Printing Unit					
Printing Services to the General Assembly	3,738.0	3,735.7	3,738.0	3,738.0	3,738.0
General Funds	3,738.0	3,735.7	3,738.0	3,738.0	3,738.0
Legislative Reference Bureau					
Legislative Reference Services	4,365.4	3,121.6	4,374.8	4,374.8	4,374.8
General Funds	4,365.4	3,121.6	4,374.8	4,374.8	4,374.8
Legislative Ethics Commission					
Legislative Ethics Commission	200.0	65.5	200.0	200.0	200.0
General Funds	200.0	65.5	200.0	200.0	200.0
General Assembly Retirement System					
Pension Contributions	26,210.0	26,210.0	26,501.0	26,501.0	25,650.0
General Funds	26,210.0	26,210.0	26,501.0	26,501.0	25,650.0
Office Of The Architect Of The Capitol					
Planning and Development of Capitol Space Needs	5,850.6	2,452.1	5,742.9	5,742.9	2,900.0
General Funds	5,850.6	2,452.1	5,742.9	5,742.9	2,900.0
Joint Committee On Administrative Rules					
Review of Administrative Rules	1,390.7	947.3	1,390.7	1,390.7	1,390.7
General Funds	1,390.7	947.3	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	650,826.7	584,381.5	614,301.9	614,301.9	630,252.0
General Funds	569,192.8	568,965.0	531,668.0	531,668.0	547,618.1
Other State Funds	71,633.9	13,937.6	71,633.9	71,633.9	71,633.9
Federal Funds	10,000.0	1,478.8	11,000.0	11,000.0	11,000.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Office of Statewide Pretrial Services					
Pretrial Services	0.0	0.0	81,353.6	74,973.6	83,599.2
General Funds	0.0	0.0	74,853.6	74,853.6	77,099.2
Other State Funds	0.0	0.0	1,000.0	120.0	1,000.0
Federal Funds	0.0	0.0	5,500.0	0.0	5,500.0
Supreme Court Historic Preservation Commission					
Preserving the History of the Illinois Courts	5,400.0	2,080.0	5,400.0	2,150.0	5,400.0
General Funds	900.0	900.0	900.0	900.0	900.0
Other State Funds	4,500.0	1,180.0	4,500.0	1,250.0	4,500.0
Judges Retirement System					
Pension Contributions	148,889.0	148,889.0	151,882.0	151,882.0	154,166.0
General Funds	148,889.0	148,889.0	151,882.0	151,882.0	154,166.0
Illinois Courts Commission					
Courts Commission	400.0	246.5	400.0	316.0	400.0
General Funds	400.0	246.5	400.0	316.0	400.0
Judicial Inquiry Board					
Judicial Inquiry Board	847.9	729.4	847.9	847.9	847.9
General Funds	847.9	729.4	847.9	847.9	847.9
Office Of The State Appellate Defender					
Expungement Program	231.3	228.3	258.1	258.1	271.0
General Funds	231.3	228.3	258.1	258.1	271.0
Juvenile Defender Resource Center	585.6	550.7	637.6	630.0	603.0
General Funds	585.6	550.7	637.6	630.0	603.0
Representation of Indigent Persons on Appeal in Criminal Cases	39,709.9	31,308.7	37,207.0	36,394.8	38,361.5
General Funds	39,709.9	31,308.7	37,207.0	36,394.8	38,361.5
Training and Continuing Legal Education	164.0	130.1	172.5	172.5	188.0
General Funds	164.0	130.1	172.5	172.5	188.0
Office Of The State's Attorneys Appellate Prosecutor					
Drug Enforcement	2,950.0	1,477.6	2,950.0	600.0	2,950.0
Other State Funds	2,900.0	1,477.6	2,900.0	600.0	2,900.0
Federal Funds	50.0	0.0	50.0	0.0	50.0
State's Attorneys Appellate Prosecutor	33,053.7	23,794.2	33,007.3	28,819.6	33,007.3
General Funds	26,445.6	18,949.1	24,757.3	22,757.3	24,757.3
Other State Funds	6,608.1	4,845.1	8,250.0	6,062.3	8,250.0
Training and Continuing Legal Education	361.4	261.3	407.8	309.8	407.8
General Funds	243.2	242.8	289.6	289.6	289.6
Other State Funds	118.2	18.6	118.2	20.2	118.2
Office Of The Governor					
Governor's Office	18,940.0	16,064.8	23,740.0	18,670.0	25,550.0
General Funds	17,940.0	15,374.0	17,940.0	17,525.0	19,750.0
Other State Funds	1,000.0	690.8	5,800.0	1,145.0	5,800.0
Office Of The Lieutenant Governor					
Justice, Equity, and Opportunity Initiative (JEO)	841.1	668.3	942.4	842.4	962.6
General Funds	741.1	668.3	842.4	842.4	862.6
Other State Funds	100.0	0.0	100.0	0.0	100.0
Office Of The Attorney General					
Child Support Enforcement	6,600.0	5,867.7	6,850.0	6,850.0	7,100.0
General Funds	6,600.0	5,867.7	6,850.0	6,850.0	7,100.0
Operations of the Office of the Attorney General	151,250.0	140,717.2	156,915.0	154,717.0	145,146.5
General Funds	72,750.0	71,794.1	88,200.0	88,200.0	91,431.5
Other State Funds	65,000.0	62,400.8	57,715.0	55,517.0	42,715.0
Federal Funds	13,500.0	6,522.2	11,000.0	11,000.0	11,000.0
Office Of The Secretary Of State					
Operations of the Secretary of State	770,890.3	564,312.7	779,114.8	641,547.8	806,201.4
General Funds	380,469.3	375,514.0	391,815.0	391,815.0	403,568.7
Other State Funds	382,921.0	182,462.5	379,799.8	242,232.8	395,132.7
Federal Funds	7,500.0	6,336.2	7,500.0	7,500.0	7,500.0
Office Of The State Comptroller					
Court Reporting	99,650.9	96,499.4	108,370.4	108,370.4	111,371.2
Other State Funds	99,650.9	96,499.4	108,370.4	108,370.4	111,371.2

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operations of the Office of the Comptroller	42,444.2	31,977.2	33,371.1	33,371.1	33,371.1
General Funds	30,893.9	30,890.0	31,820.8	31,820.8	31,820.8
Other State Funds	11,550.3	1,087.2	1,550.3	1,550.3	1,550.3
State Officers' Salaries	53,202.9	45,883.2	57,713.7	57,713.7	60,918.9
General Funds	45,350.5	39,949.8	46,306.3	46,306.3	48,380.1
Other State Funds	7,362.8	5,512.9	10,900.4	10,900.4	12,033.8
Federal Funds	489.6	420.5	507.0	507.0	505.0
Office Of The State Treasurer					
Debt Service	3,651,694.6	3,610,684.2	3,732,565.4	3,732,565.4	3,724,732.0
Other State Funds	3,651,694.6	3,610,684.2	3,732,565.4	3,732,565.4	3,724,732.0
Operations of the Office of the Treasurer	56,131.8	49,520.8	58,498.7	58,498.7	61,765.0
General Funds	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Other State Funds	55,131.8	48,520.8	57,498.7	57,498.7	60,765.0
Department Of Central Management Services					
Administrative Hearings	4,933.1	3,229.6	5,189.6	3,590.9	5,352.3
Other State Funds	4,933.1	3,229.6	5,189.6	3,590.9	5,352.3
Deferred Compensation	1,497.6	1,167.1	1,624.3	1,311.4	1,624.3
Other State Funds	1,497.6	1,167.1	1,624.3	1,311.4	1,624.3
Facilities Management and Surplus Property	342,354.2	276,269.6	365,235.0	282,037.1	381,225.8
General Funds	52,310.7	40,925.8	50,205.4	45,198.5	48,696.2
Other State Funds	290,043.5	235,343.8	315,029.6	236,838.6	332,529.6
Fleet Operations	119,420.7	59,810.3	119,420.7	65,000.0	119,420.7
Other State Funds	119,420.7	59,810.3	119,420.7	65,000.0	119,420.7
Human Resources	59,388.7	41,003.8	61,818.1	45,304.3	63,548.4
General Funds	10,227.9	8,819.4	10,101.2	9,519.9	10,210.4
Other State Funds	49,160.9	32,184.3	51,716.9	35,784.4	53,338.1
Professional and Strategic Services	35,732.2	25,163.5	36,311.0	27,897.3	36,632.0
General Funds	13,866.4	10,848.5	13,308.3	11,981.1	12,908.3
Other State Funds	21,865.8	14,315.0	23,002.7	15,916.2	23,723.7
State Employee Group Health and Life Insurance	6,988,631.9	6,394,286.7	7,315,706.2	7,117,039.7	7,876,965.1
General Funds	2,326,878.7	2,326,878.7	2,530,480.2	2,480,480.2	2,799,099.9
Other State Funds	4,661,753.2	4,067,408.0	4,785,226.0	4,636,559.5	5,077,865.2
Strategic Sourcing	6,991.8	4,577.4	7,355.4	5,089.4	7,585.9
Other State Funds	6,991.8	4,577.4	7,355.4	5,089.4	7,585.9
Workers' Compensation and Risk Management	128,445.3	127,239.0	139,585.0	134,561.3	144,709.9
General Funds	4,445.3	3,590.5	4,585.0	4,561.3	4,709.9
Other State Funds	124,000.0	123,648.5	135,000.0	130,000.0	140,000.0
Department Of Insurance					
Budget, Tax, and Fiscal Administrative Divisions	2,577.4	2,073.9	2,682.5	2,577.1	2,713.8
Other State Funds	2,577.4	2,073.9	2,682.5	2,577.1	2,713.8
EDP/Information Technology	2,577.4	2,073.9	2,682.5	2,577.1	2,713.8
Other State Funds	2,577.4	2,073.9	2,682.5	2,577.1	2,713.8
Legal Division	2,577.4	2,073.9	2,682.5	2,577.1	2,713.8
Other State Funds	2,577.4	2,073.9	2,682.5	2,577.1	2,713.8
Public Pension Regulation	3,656.6	710.4	3,015.4	1,485.7	3,046.7
Other State Funds	3,656.6	710.4	3,015.4	1,485.7	3,046.7
Department Of Innovation And Technology					
Cybersecurity	139,030.0	114,360.0	166,801.3	136,557.3	160,985.1
General Funds	48,880.0	48,430.4	69,164.3	66,085.6	80,288.4
Other State Funds	90,150.0	65,929.6	97,637.0	70,471.7	80,696.7
Technology Services Delivery	755,490.0	712,812.7	892,011.3	820,805.1	946,630.8
General Funds	165,640.0	157,529.2	220,778.6	211,259.6	313,110.8
Other State Funds	589,850.0	555,283.5	671,232.7	609,545.5	633,520.0
Department Of Labor					
Labor Law Compliance	3,654.0	2,157.2	4,347.5	3,484.5	4,677.3
General Funds	2,404.0	1,682.9	2,597.5	2,269.4	2,677.3
Other State Funds	1,250.0	474.4	1,750.0	1,215.1	2,000.0
Nurse Agency Licensing Act	895.7	705.6	895.7	819.2	895.7
General Funds	895.7	705.6	895.7	819.2	895.7

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Other Conciliation and Mediation Division Laws	2,931.9	1,706.9	3,157.8	2,531.5	3,250.8
General Funds	1,856.9	1,528.2	2,082.8	1,980.3	2,175.8
Other State Funds	1,075.0	178.7	1,075.0	551.2	1,075.0
Prevailing Wage Act Enforcement	1,931.9	1,544.9	2,157.8	2,031.5	2,250.8
General Funds	1,856.9	1,528.2	2,082.8	1,980.3	2,175.8
Other State Funds	75.0	16.6	75.0	51.2	75.0
Wage Payment and Collection Act Enforcement	3,341.7	1,803.7	4,035.2	3,412.6	4,365.0
General Funds	1,591.7	1,309.9	1,785.2	1,697.4	1,865.0
Other State Funds	1,750.0	493.8	2,250.0	1,715.1	2,500.0
Department Of The Lottery					
Administration of the Illinois Lottery Law	3,289,738.8	889,223.0	3,291,277.0	3,259,057.0	3,298,355.0
Other State Funds	3,289,738.8	889,223.0	3,291,277.0	3,259,057.0	3,298,355.0
Department Of Revenue					
Administer State and Local Tax Laws	599,229.0	456,269.3	606,913.1	604,803.7	596,185.8
General Funds	51,977.9	48,746.8	51,487.9	49,428.4	35,680.7
Other State Funds	546,751.1	407,284.9	554,925.1	554,875.4	560,005.0
Federal Funds	500.0	237.5	500.0	500.0	500.0
Administration of Tax Hearings	0.0	0.0	832.2	831.9	931.0
Other State Funds	0.0	0.0	832.2	831.9	931.0
Allocations to Local Governments	852,426.9	374,108.0	856,366.1	58,324.1	59,926.3
General Funds	1,060.8	994.8	1,050.8	1,008.7	728.2
Other State Funds	851,366.1	373,113.1	855,315.4	57,315.4	59,198.1
Governor's Office Of Management And Budget					
Grant Accountability and Transparency	4,000.0	3,675.5	4,000.0	3,920.0	4,300.0
Other State Funds	4,000.0	3,675.5	4,000.0	3,920.0	4,300.0
Management and Budgeting	616,863.4	596,447.4	640,263.4	640,124.1	765,143.4
General Funds	4,800.0	4,415.1	4,800.0	4,704.0	5,280.0
Other State Funds	612,063.4	592,032.2	635,463.4	635,420.1	759,863.4
Office Of Executive Inspector General					
Ethics Training and Compliance	629.5	561.2	668.6	631.6	689.6
General Funds	629.5	561.2	668.6	631.6	689.6
Hiring Monitoring	1,475.5	1,315.5	1,567.1	1,480.5	1,616.3
General Funds	1,475.5	1,315.5	1,567.1	1,480.5	1,616.3
Investigations	9,260.0	8,179.3	9,734.8	9,286.0	10,468.8
General Funds	7,649.2	6,819.5	8,124.0	7,675.2	8,379.2
Other State Funds	1,610.8	1,359.9	1,610.8	1,610.8	2,089.6
Revolving Door Determinations	269.6	240.4	286.4	270.6	295.4
General Funds	269.6	240.4	286.4	270.6	295.4
Executive Ethics Commission					
Ethics	1,843.7	1,440.3	1,836.3	1,560.9	1,835.1
General Funds	1,843.7	1,440.3	1,836.3	1,560.9	1,835.1
Procurement	13,710.5	10,835.9	13,392.4	11,684.5	13,692.5
General Funds	10,447.4	8,161.7	10,405.8	8,844.9	10,399.1
Other State Funds	3,263.1	2,674.2	2,986.6	2,839.5	3,293.4
Capital Development Board					
Operations of the Capital Development Board	47,170.5	37,225.0	52,531.5	43,508.3	57,543.6
General Funds	500.0	0.0	500.0	0.0	0.0
Other State Funds	46,670.5	37,225.0	52,031.5	43,508.3	57,543.6
Civil Service Commission					
Civil Service Integrity	510.2	501.3	535.0	532.1	565.3
General Funds	510.2	501.3	535.0	532.1	565.3
Court Of Claims					
Awards and Lapsed Claims	72,481.1	59,316.2	47,475.3	47,475.3	48,025.3
General Funds	60,071.3	49,587.3	41,975.3	41,975.3	42,025.3
Other State Funds	11,316.0	8,635.2	5,500.0	5,500.0	6,000.0
Federal Funds	1,093.8	1,093.8	0.0	0.0	0.0
Crime Victims Compensation	25,575.2	8,938.2	22,450.0	22,450.0	17,450.0
General Funds	15,125.2	5,303.6	12,000.0	12,000.0	7,000.0
Other State Funds	450.0	209.9	450.0	450.0	450.0
Federal Funds	10,000.0	3,424.6	10,000.0	10,000.0	10,000.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Commission On Equity And Inclusion					
Business Enterprise Program (BEP)	4,550.0	3,129.0	3,100.0	2,451.1	3,117.5
General Funds	550.0	0.0	3,100.0	2,451.1	3,117.5
Other State Funds	4,000.0	3,129.0	0.0	0.0	0.0
State Procurement Equity and Inclusion	1,362.6	911.5	1,340.0	1,223.7	1,239.5
General Funds	1,362.6	911.5	1,340.0	1,223.7	1,239.5
State Workforce Equity and Inclusion	1,362.6	911.5	1,340.0	1,223.7	1,239.5
General Funds	1,362.6	911.5	1,340.0	1,223.7	1,239.5
Illinois Educational Labor Relations Board					
Educational Labor Relations Continuity and Stability	4,185.5	2,214.6	4,649.0	3,734.9	4,465.6
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	4,185.5	2,214.6	4,649.0	3,734.9	4,465.6
Procurement Policy Board					
Procurement Policy	567.0	545.2	567.0	567.0	587.0
General Funds	567.0	545.2	567.0	567.0	587.0
Illinois Independent Tax Tribunal					
Administration of Tax Hearings	670.7	634.5	711.0	702.2	0.0
General Funds	594.0	593.9	628.3	628.3	0.0
Other State Funds	76.7	40.5	82.7	73.9	0.0
Department Of Gaming Regulation And Enforcement					
Administer and Regulate Gaming in Illinois	271,440.0	217,454.5	275,745.0	241,262.0	294,487.0
Other State Funds	271,440.0	217,454.5	275,745.0	241,262.0	294,487.0
Regulation of the Horse Racing Industry	4,878.4	3,882.9	5,072.1	3,990.6	4,967.9
Other State Funds	4,878.4	3,882.9	5,072.1	3,990.6	4,967.9
Property Tax Appeal Board					
Property Valuation/Assessment Equity	13,467.8	8,291.0	13,716.8	9,098.6	13,833.4
General Funds	0.0	0.0	0.0	0.0	0.0
Other State Funds	13,467.8	8,291.0	13,716.8	9,098.6	13,833.4
State Board Of Elections					
Election Operations and Support	49,384.6	35,985.9	48,368.9	39,236.3	54,839.2
General Funds	30,334.9	28,268.0	32,196.8	32,196.8	37,204.6
Other State Funds	19,049.7	7,717.9	15,172.1	6,724.5	16,634.6
Federal Funds	0.0	0.0	1,000.0	315.0	1,000.0
State Employees' Retirement System					
Pension Contributions	2,021,469.5	2,021,459.7	2,095,638.3	2,095,638.3	1,838,492.9
General Funds	2,021,469.5	2,021,459.7	2,095,638.3	2,095,638.3	1,838,492.9
Social Security Division	27.4	7.8	27.4	27.4	27.4
General Funds	27.4	7.8	27.4	27.4	27.4
Illinois Labor Relations Board					
Petition Management	1,294.1	885.4	1,376.1	1,255.3	1,427.6
General Funds	1,294.1	885.4	1,376.1	1,255.3	1,427.6
Unfair Labor Practice Charges	1,294.1	885.4	1,376.1	1,255.3	1,427.6
General Funds	1,294.1	885.4	1,376.1	1,255.3	1,427.6
Total Support Basic Functions of Government					
General Funds	6,347,825.1	6,231,565.9	6,751,154.0	6,671,352.9	6,885,404.3
Other State Funds	16,063,534.2	11,791,120.8	16,431,372.0	14,983,729.1	16,064,515.7
Federal Funds	43,133.4	19,513.7	47,057.0	40,822.0	47,055.0
Total All Funds	22,454,492.6	18,042,200.4	23,229,583.0	21,695,903.9	22,996,975.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Government Services					
General Funds	6,347,825.1	6,231,565.9	6,751,154.0	6,671,352.9	6,885,404.3
Other State Funds	16,063,534.2	11,791,120.8	16,431,372.0	14,983,729.1	16,064,515.7
Federal Funds	43,133.4	19,513.7	47,057.0	40,822.0	47,055.0
Total All Funds	22,454,492.6	18,042,200.4	23,229,583.0	21,695,903.9	22,996,975.0
Grand Total *	132,523,109.4	109,187,424.2	135,604,547.3	121,661,984.3	138,075,306.5

* 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 2026

Agency (\$ thousands)	FY 2026			
	Total All Funds	General Funds	Other State Funds	Federal Funds
Department of Commerce and Economic Opportunity.....	-200.0	2,000.0	-2,200.0	0.0
Department of Corrections.....	10,000.0	10,000.0	0.0	0.0
Department of Healthcare and Family Services.....	1,300,000.0	0.0	1,200,000.0	100,000.0
Department of Human Services.....	-1,400.0	-2,600.0	1,200.0	0.0
Department of Natural Resources.....	12,466.6	0.0	12,466.6	0.0
Department of Public Health.....	11,600.0	10,600.0	1,000.0	0.0
Illinois Commerce Commission.....	2,549.0	0.0	2,549.0	0.0
Illinois Environmental Protection Agency.....	100.0	0.0	100.0	0.0
TOTAL SUPPLEMENTALS	1,335,115.6	20,000.0	1,215,115.6	100,000.0

Note: This table represents a supplemental request for fiscal year 2026. It reflects the changes in appropriations necessary to complete fiscal year 2026. It also reflects realignment of certain appropriation lines between agencies. See FY26 Supplemental Details available on GOMB's website.

Table I-D - General Funds Transfers Out by Fund

Fund (\$ thousands)	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
100 Club of Illinois.....	32	2	0	0
Agricultural Premium.....	23,765	23,765	23,765	23,765
Alzheimer's Disease Research, Care and Support.....	198	188	192	192
Assistance to the Homeless.....	296	307	307	307
Audit Expense.....	20,054	20,719	20,093	20,699
Build Illinois.....	1,666	1,666	1,666	1,666
Coal Technology Development Assistance	3,118	3,102	1,401	817
Convention Center Support.....	5,000	5,000	5,000	5,000
DHS State Projects.....	0	0	5,000	0
Diabetes Research Checkoff.....	101	104	105	105
Fair and Exposition.....	1,661	1,661	1,661	1,661
Federal Financing Cost Reimbursement.....	1,202	1,530	8,253	8,253
Fund for Illinois' Future.....	348,750	351,300	85,000	0
Governor's Administrative.....	500	500	500	500
Grant Accountability and Transparency.....	500	500	100	100
Hunger Relief.....	166	170	170	171
Illinois Higher Education Savings.....	2,500	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	0
Illinois Wildlife Preservation.....	248	236	244	243
Metropolitan Pier and Exposition Authority Incentive.....	0	11,542	14,973	15,000
Partners for Conservation.....	18,000	14,000	14,000	14,000
Professional Services.....	51,913	43,070	45,518	44,633
Ronald McDonald House Charities.....	200	236	236	237
School Infrastructure.....	127,162	128,401	129,648	70,895
State Treasurer's Bank Services Trust.....	8,342	10,035	5,000	10,000
Technology Management Revolving.....	0	200,000	0	0
Tier 2 SSWB Reserve.....	0	0	75,000	0
Tourism Promotion.....	34,171	27,122	29,466	32,534
University of Illinois Hospital Services.....	55,000	55,000	55,000	65,000
Workers' Compensation Revolving.....	64,786	83,874	100,203	108,355
Youth Alcoholism and Substance Abuse Prevention.....	0	1,264	0	0
TOTAL - Legislatively Required Transfers	778,178	996,639	633,847	430,715
General Obligation Bond Retirement and Interest Debt Service.....	1,517,030	1,761,715	1,726,086	1,850,136
TOTAL - Debt Service Transfers	1,517,030	1,761,715	1,726,086	1,850,136
TOTAL - Payroll Cashflow Borrowing	0	427	2,270	0
TOTAL - Statutory Transfers Out	2,295,209	2,758,780	2,362,202	2,280,851

Table II-A - All Appropriated Funds Revenues by Source

Source (\$ millions)	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Projected FY 2027
State Taxes				
Individual Income Taxes.....	25,607	28,176	28,687	29,634
Corporate Income Taxes.....	5,230	4,732	4,320	4,311
Sales Taxes.....	12,388	12,243	12,518	13,047
Motor Fuel Tax (Gross).....	2,817	3,043	3,121	3,198
Public Utility Taxes.....	1,552	1,587	1,662	1,734
Cigarette Taxes and Tobacco Products Taxes.....	707	661	687	663
Liquor Gallonage Taxes.....	179	173	169	167
Inheritance Tax.....	668	641	847	660
Insurance Taxes and Fees.....	644	728	766	785
Corporate Franchise Taxes and Fees.....	208	202	173	168
Casino and Racino Gaming Taxes and Fees.....	412	484	583	703
Total State Taxes	50,412	52,672	53,530	55,071
Other Receipts				
Motor Vehicle and Operators License Fees.....	938	925	917	979
Interest Income.....	1,111	1,126	1,058	900
Revolving Fund Receipts.....	1,022	1,204	934	1,241
Lottery.....	1,605	1,467	1,644	1,757
Assessment Funds Receipts.....	4,611	5,044	7,496	7,109
Intergovernmental Receipts.....	4,401	4,600	4,932	5,162
Group Insurance Receipts.....	2,328	2,648	2,830	3,177
Tobacco Settlement Receipts.....	265	246	229	246
Other Taxes, Fees, Earnings, and Net Transfers.....	6,195	7,408	5,675	4,601
Total Other Receipts	22,476	24,668	25,714	25,174
Federal Sources.....	34,374	34,970	38,670	38,720
TOTAL RECEIPTS ALL SOURCES	107,261	112,310	117,914	118,964

Table II-B - General Funds Revenues by Source

Source (\$ millions)	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Projected FY 2027
Base Revenues				
State Sources: Revenues				
Individual Income Tax.....	25,605	28,174	28,686	29,632
Corporate Income Tax.....	5,227	4,728	4,314	4,305
Sales Taxes.....	10,465	10,574	10,827	11,123
Public Utility Taxes.....	695	717	707	704
Cigarette Taxes.....	204	191	174	166
Liquor Gallonage Taxes.....	179	173	169	167
Inheritance Tax.....	627	603	789	600
Insurance Taxes and Fees.....	486	574	571	577
Corporate Franchise Taxes and Fees.....	202	197	167	162
Interest on State Funds and Investments.....	654	741	658	500
Cook County Intergovernmental Transfer.....	244	244	244	244
Other State Sources.....	677	793	797	843
Total State Sources: Revenues	45,265	47,709	48,102	49,023
State Sources: Transfers In				
Lottery.....	877	777	815	832
Gaming.....	158	186	250	370
Sports Wagering.....	0	203	322	344
Adult-Use Cannabis.....	114	113	117	120
Social Media Fee.....	0	0	0	200
Other Transfers.....	1,649	1,231	1,603	1,095
Total State Revenues	48,063	50,218	51,210	51,984
Federal Sources.....	4,526	3,780	4,016	4,071
Subtotal	52,589	53,998	55,225	56,055
Short-Term Borrowing.....	0	0	2	0
Total General Funds Revenues	52,589	53,998	55,228	56,055

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, 2026	Estimated FY 2027 Receipts	FY 2026 Receivable June 30, 2026	FY 2027 Receivable June 30, 2027	FY 2027 GAAP Resources
General Funds ¹	4,676	56,055	(9,204)	9,343	60,869
Road	2,566	4,920	(830)	820	7,476
Motor Fuel Tax	95	1,241	(206)	207	1,337
Agricultural Premium	4	24	(4)	4	28
Total	7,341	62,240	(10,244)	10,373	69,710

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.

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

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

Fund Group (\$ millions)	Expenditures	Adjustments		GAAP Basis
	FY 2027 Estimated Expenditures	FY 2026 Liability June 30, 2026	FY 2027 Liability June 30, 2027	FY 2027 GAAP Expenditures
General Funds ¹	56,032	(1,689)	1,863	56,206
Road	5,610	(181)	173	5,602
Motor Fuel Tax	1,235	(3)	6	1,239
Agricultural Premium	23	(3)	2	22
Total	62,900	(1,877)	2,045	63,068

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.

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

Table III-A - Road Fund

(\$ millions)	Actual 2024	Actual 2025	Estimated 2026	Projected 2027
Receipts				
State Sources				
Motor Vehicle and Operators License Fees.....	1,593.4	1,597.9	1,623.7	1,693.9
Transfers from Motor Fuel Tax Fund.....	345.8	343.4	346.6	343.4
Sales Tax on Motor Fuels.....	569.7	697.9	645.9	0.0
Other Earnings, Reimbursements, and Transfers.....	279.3	395.1	388.8	222.4
Total State Sources.....	2,788.2	3,034.4	3,005.0	2,259.7
Total Federal Sources.....	2,244.0	2,589.1	1,972.7	2,660.1
TOTAL RECEIPTS	5,032.2	5,623.5	4,977.6	4,919.8
Disbursements				
Expenditures*				
Department Of Transportation - Construction.....	1,534.6	2,044.0	3,134.8	2,715.7
Department Of Transportation - Operations.....	1,176.3	1,638.0	1,648.7	1,585.6
Department Of Transportation - All Other.....	244.6	270.4	279.2	320.2
Secretary Of State.....	1.6	1.4	2.0	2.0
Department Of Central Management Services -				
Group Insurance.....	148.3	156.5	172.8	155.5
All Other Agencies.....	5.8	18.1	19.8	18.4
Total Expenditures.....	3,111.2	4,128.4	5,257.4	4,797.4
Transfers				
Workers' Compensation Revolving Fund.....	18.2	24.5	25.6	26.4
Debt Service.....	509.1	578.9	634.0	702.4
Other Transfers.....	283.3	435.2	253.6	257.4
Total Transfers.....	810.7	1,038.6	913.1	986.2
TOTAL DISBURSEMENTS	3,921.8	5,167.0	6,170.5	5,783.5
SAMS Adjustment.....	(0.9)	(1.2)	(11.3)	(1.0)
NET CHANGE IN CASH (Receipts minus Disbursements)	1,110.4	457.7	(1,181.5)	(862.7)
plus: CASH BALANCE AT BEGINNING OF YEAR.....	2,178.5	3,289.7	3,747.5	2,565.9
equals: CASH BALANCE AT END OF YEAR	3,289.7	3,747.5	2,565.9	1,703.2

*These figures reflect cash basis expenditures.

Table III-B - Motor Fuel Tax Fund

(\$ millions)	Actual 2024	Actual 2025	Estimated 2026	Projected 2027
Receipts				
Non-Allocable Receipts				
Refunds on Nontaxable Motor Fuel.....	42.5	38.7	38.1	37.0
International Fuel Tax Agreement (IFTA) to Other States.....	1.0	5.1	5.1	5.1
Allocable Receipts.....	1,192.8	1,199.1	1,194.6	1,199.2
TOTAL GROSS RECEIPTS	1,236.3	1,243.0	1,237.9	1,241.3
Disbursements				
Transfers				
State Construction Account Fund.....	196.5	195.2	196.9	195.1
Road Fund.....	345.8	343.4	346.6	343.4
Motor Fuel Tax Counties Fund.....	179.3	178.2	179.2	177.0
Motor Fuel Tax Municipalities Fund.....	251.5	249.9	251.4	248.2
Motor Fuel Tax Townships and Road Districts Fund.....	81.4	80.9	81.8	80.3
Grade Crossing Protection Fund.....	42.0	42.0	42.0	42.0
State Boating Act Fund.....	5.0	5.0	5.0	5.0
Other Funds.....	0.0	0.1	0.0	0.1
Total Transfers.....	1,101.6	1,094.7	1,102.8	1,091.1
Expenditures*				
Department Of Revenue (net IFTA and Refunds).....	51.9	57.5	53.1	48.0
Secretary Of State.....	1.3	1.3	1.3	1.3
Department Of Transportation.....	17.1	21.7	21.9	26.7
Illinois Environmental Protection Agency.....	23.0	32.0	32.0	32.0
Refunds on Nontaxable Motor Fuel.....	42.5	38.7	38.1	37.0
International Fuel Tax Agreement to Other States.....	1.0	5.1	5.1	5.1
Total Expenditures.....	136.8	156.4	151.5	150.1
TOTAL DISBURSEMENTS	1,238.4	1,251.1	1,254.3	1,241.2
SAMS Adjustment.....	0.0	0.0	0.0	0.0
NET CHANGE IN CASH (Receipts minus Disbursements)	(2.1)	(8.1)	(16.4)	0.1
plus: CASH BALANCE AT BEGINNING OF YEAR.....	121.6	119.5	111.5	95.0
equals: CASH BALANCE AT END OF YEAR	119.5	111.5	95.0	95.2

*These figures reflect cash basis expenditures.

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

Cash Basis	Cash Balance,	Plus Receipts			Equals	Minus Disbursements		Cash Balance,
Fund Category (\$ thousands)	Beginning of Year	State Sources	Federal Sources	Transfers In	Total Resources	Transfers Out	Warrants Issued	End of Year
GENERAL FUNDS	4,676,000	49,023,000	4,071,000	2,961,000	60,731,000	2,281,000	53,750,000	4,700,000
HIGHWAY FUNDS	2,789,391	4,951,023	2,660,068	854,929	11,255,410	3,315,610	6,026,075	1,913,726
SPECIAL STATE FUNDS	6,385,714	24,816,547	24,151,204	2,542,781	57,896,246	3,250,931	49,095,627	5,549,688
DEBT SERVICE FUNDS	1,446,568	103,068	27,395	4,261,837	5,838,868	0	4,437,451	1,401,417
FEDERAL TRUST FUNDS	1,808,444	1,048,420	7,455,325	102,240	10,414,429	85,741	8,873,937	1,454,751
STATE TRUST FUNDS	895,251	1,202,345	182,957	85,388	2,365,941	642,807	944,075	779,059
REVOLVING FUNDS	105,613	933,790	626	201,166	1,241,196	4,166	1,146,213	90,818
GRAND TOTAL	18,106,982	82,078,194	38,548,575	11,009,341	149,743,091	9,580,254	124,273,378	15,889,459

Cash Basis	Cash Balance,	Plus Receipts			Equals	Minus Disbursements		Cash Balance,
Fund Category and Fund Name (\$ thousands)	Beginning of Year	State Sources	Federal Sources	Transfers In	Total Resources	Transfers Out	Warrants Issued	End of Year
GENERAL FUNDS	4,676,000	49,023,000	4,071,000	2,961,000	60,731,000	2,281,000	53,750,000	4,700,000
HIGHWAY FUNDS								
Motor Fuel Tax	95,045	1,235,280	0	6,034	1,336,359	1,091,077	150,104	95,178
Motor Fuel Tax Counties	0	0	0	176,973	176,973	0	176,973	0
Motor Fuel Tax Municipalities	0	0	0	248,197	248,197	0	248,197	0
Motor Fuel Tax Townships and Road Districts	0	0	0	80,323	80,323	0	80,323	0
Road	2,565,948	1,916,348	2,660,068	343,401	7,485,765	986,176	4,796,361	1,703,229
Transportation Renewal	128,398	1,799,394	0	0	1,927,793	1,238,357	574,117	115,319
TOTAL HIGHWAY FUNDS	2,789,391	4,951,023	2,660,068	854,929	11,255,410	3,315,610	6,026,075	1,913,726

SPECIAL STATE FUNDS								
100 Club of Illinois	0	0	0	0	0	0	0	0
Abandoned Residential Property Municipality Relief	1,816	0	0	0	1,816	0	0	1,816
Academic Quality Assurance	1,041	120	0	0	1,161	0	64	1,097
Access to Justice	0	986	0	0	987	0	985	2
Adeline Jay Geo-Karis Illinois Beach Marina	1,761	554	0	0	2,316	197	466	1,653
Aeronautics	1,160	36	0	0	1,196	0	7	1,189
African-American HIV/AIDS Response	1,733	0	0	0	1,733	0	1,650	83
After-School Rescue	50	0	0	0	50	0	0	50
Aggregate Operations Regulatory	485	350	0	0	835	3	239	593
Agricultural Premium	3,810	0	0	23,765	27,575	3,083	21,776	2,717
Agriculture in the Classroom	77	164	0	0	240	0	170	70
Alternative Compliance Market Account	118	5	0	0	123	0	0	123
Alzheimer's Awareness	496	106	0	1,175	1,777	0	1,610	167
Alzheimer's Disease Research, Care, and Support	576	0	0	192	768	0	234	534
Amusement Ride and Patron Safety	681	831	0	0	1,512	0	333	1,179
Anna Veterans Home	12,559	752	3,670	0	16,981	0	7,349	9,632
Appraisal Administration	1,290	844	0	0	2,133	734	956	442
Assistance to the Homeless	2,181	0	0	307	2,489	0	0	2,489
Assisted Living and Shared Housing Regulatory	1,426	3,068	0	0	4,494	4	2,940	1,550
Attorney General Court Ordered and Voluntary Compliance Payment Projects	5,098	10,140	631	0	15,869	29	11,924	3,916
Attorney General Sex Offender Awareness, Training, and Education	178	134	0	0	312	0	175	137
Attorney General Tobacco	2,554	2,500	0	0	5,054	0	2,493	2,561
Attorney General Whistleblower Reward and Protection	6,803	2,750	0	0	9,553	1	4,250	5,303

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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	10,778	7,065	0	0	17,843	44	16,075	1,724
Audit Expense	35,968	3,440	0	28,450	67,857	650	36,587	30,620
Autism Awareness	78	24	0	0	102	0	50	52
Bank and Trust Company	48,799	28,389	0	0	77,188	6,462	27,363	43,364
Board of Higher Education State Contracts and Grants	393	4,642	0	0	5,035	0	4,592	443
Boy Scout and Girl Scout	13	19	0	0	31	0	25	6
Brownfields Redevelopment	3,388	275	0	5,000	8,663	0	4,800	3,863
Cannabis Business Development	50,825	600	0	0	51,425	2	28,000	23,424
Cannabis Expungement	3,874	0	0	2,600	6,474	2	2,100	4,372
Cannabis Regulation	17,014	277,514	0	0	294,529	250,906	25,277	18,346
Capital Development Board Revolving	16,304	18,000	0	10,000	44,304	60	43,450	794
Capital Facility and Technology Modernization	9,006	0	0	0	9,006	0	145	8,861
Carbon Dioxide Sequestration Administrative	37	179	0	0	216	161	0	55
Care Provider Fund for Persons with a Developmental Disability	28,374	22,129	24,847	0	75,351	0	50,000	25,351
Carolyn Adams Ticket For The Cure Grant	4,606	216	0	1,405	6,227	0	2,250	3,977
CDLIS/AAMVAnet/NMVTIS Trust	1,814	1,365	0	0	3,178	3	2,973	203
Cemetery Oversight Licensing and Disciplinary	6,557	1,806	0	0	8,363	539	2,476	5,347
Cemetery Relief	1,545	62	0	189	1,796	0	200	1,596
Charitable Trust Stabilization	1,208	500	0	0	1,708	0	558	1,150
Charter Schools Revolving Loan	27	0	0	0	27	0	0	27
Chicago Police Memorial Foundation	199	446	0	0	646	0	542	104
Chicago State University Education Improvement	321	54	0	3,001	3,376	17	3,000	359
Chicago Travel Industry Promotion	4,921	14,094	0	0	19,015	0	18,033	982
Child Labor and Day and Temporary Labor Services Enforcement	7,256	1,433	0	0	8,689	0	1,438	7,250
Child Support Administrative	50,857	61,800	174,398	0	287,056	622	245,445	40,989
Childhood Cancer Research	45	0	0	0	45	0	35	10
Clean Air Act Permit	16,035	11,220	0	7,000	34,255	12	18,719	15,524
Clean Water State Revolving	188,870	310,232	240,000	0	739,101	88,093	357,412	293,597
Coal Mining Regulatory	1,649	266	0	0	1,915	0	96	1,819
Coal Technology Development Assistance	10,401	5,523	0	817	16,740	75	5,446	11,219
Coal to Solar and Energy Storage Initiative	0	0	0	0	0	0	0	0
Community Health Center Care	821	21	0	0	842	0	0	842
Community Mental Health Medicaid Trust	19,857	312	40,000	0	60,169	11	48,360	11,798
Community Water Supply Laboratory	1,639	981	0	0	2,619	4	921	1,695
Compassionate Use of Medical Cannabis	79,289	24,198	0	0	103,487	3	13,159	90,325
Comptroller's Administrative	1,069	656	0	0	1,725	0	804	921
Conservation Police Operations Assistance	2,276	1,098	97	0	3,471	0	1,390	2,081
Consumer Intervenor Compensation	6,592	3,000	0	0	9,592	0	3,000	6,592
Continuing Legal Education Trust	1	1	0	0	2	0	2	0
Corporate Franchise Tax Refund	5,343	2,200	0	0	7,543	3,000	0	4,543
County Provider Trust	7,383	1,330,630	2,602,019	0	3,940,032	0	3,932,929	7,103
Court of Claims Administration and Grant	0	0	450	0	450	0	450	0
Credit Union	1,500	6,974	0	0	8,475	1,871	6,139	465
Cycle Rider Safety Training	14,646	3,386	0	0	18,032	8	4,018	14,006
DCFS Children's Services	356,917	614	512,416	0	869,946	1,265	684,213	184,468
Death Certificate Surcharge	2,460	1,810	0	0	4,270	0	1,460	2,810
Death Penalty Abolition	0	0	0	0	0	0	0	0
Department of Business Services Special Operations	12,440	29,000	0	0	41,440	11,746	23,383	6,311
Department of Corrections Reimbursement and Education	82,086	20,143	3,000	0	105,229	71	45,556	59,602
Department of Human Rights Special	528	122	0	0	650	0	61	589
Department of Human Rights Training and Development	80	1	0	0	81	0	2	79

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	Plus Receipts			Equals Total Resources	Minus Disbursements		Cash Balance, End of Year
		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Department of Human Services Community Services	28,480	1,200	39,500	58,095	127,275	0	117,260	10,015
Department of Juvenile Justice Reimbursement and Education	1,867	310	317	0	2,494	4	330	2,160
Design Professionals Administration and Investigation	3,744	1,648	0	0	5,392	839	2,002	2,551
Digital Divide Elimination	67	1,036	0	0	1,103	0	200	903
Distance Learning	847	137	0	0	984	0	10	974
Division of Corporations Registered Limited Liability Partnership	935	590	0	0	1,525	401	288	836
Division of Real Estate General	4,126	1,520	0	0	5,645	1,069	2,323	2,253
DMV Transformation	9,861	778	0	0	10,639	1	10,235	404
Domestic Violence	62	332	0	0	394	0	350	44
Domestic Violence Abuser Services	282	26	0	0	308	0	0	308
Domestic Violence Shelter and Service	64	289	0	0	353	0	223	131
Downstate Public Transportation	106,810	473,392	0	0	580,202	65,024	329,364	185,813
Downstate Transit Improvement	337,294	0	0	65,000	402,294	1	10,500	391,793
Dram Shop	7,804	9,921	0	0	17,725	130	11,140	6,454
Drinking Water State Revolving	0	192,806	90,856	86,500	370,162	0	187,405	182,757
Drivers Education	2,559	14,785	0	0	17,344	1	14,000	3,343
Drug Rebate	51,227	2,585	1,039,723	622,707	1,716,242	0	1,666,242	50,000
Drug Treatment	19,113	2,378	0	5,716	27,207	14	9,527	17,666
Drunk and Drugged Driving Prevention	1,298	1,264	0	0	2,562	0	1,500	1,062
Drycleaner Environmental Response Trust	689	1,200	0	0	1,889	2	1,626	261
Ducks Unlimited	19	27	0	0	46	0	25	21
DUI Prevention and Education	1,716	0	0	183	1,899	0	840	1,059
Economic Research and Information	3,747	0	0	0	3,747	0	3,248	499
Electric Vehicle and Charging	3,022	11,515	0	0	14,537	10	14,465	62
Electronic Notarization	228	250	0	0	478	0	463	15
Emergency Planning and Training	55	25	0	0	81	0	24	57
Emergency Public Health	5,573	4,122	0	0	9,695	7	3,855	5,833
Employee Classification	217	69	0	0	286	0	57	229
EMS Assistance	1,417	705	0	0	2,122	0	530	1,592
Energy Efficiency Trust	20,733	2,885	0	0	23,618	0	4,407	19,211
Energy Transition Assistance	108,879	109,955	0	0	218,834	21,023	195,925	1,885
Environmental Disaster and Remediation	313	0	0	98	411	0	120	291
Environmental Justice Grant	41	0	0	43	84	0	0	84
Environmental Laboratory Certification	667	448	0	0	1,115	1	448	666
Environmental Protection Permit and Inspection	12,131	12,750	0	0	24,881	47	9,950	14,884
Equal Pay	1,185	301	0	0	1,486	0	166	1,319
Equity in Long-term Care Quality	24,021	4,110	0	0	28,131	0	12,000	16,131
Explosives Regulatory	531	169	0	0	700	1	60	640
Facility Licensing	3,426	2,911	0	0	6,337	3	2,800	3,535
Fair and Exposition	3,788	0	0	1,661	5,449	1	1,588	3,861
Family Responsibility	520	175	0	0	695	0	200	495
Federal Asset Forfeiture	1,096	24	600	0	1,720	0	1,500	220
Feed Control	5,598	2,810	0	0	8,409	17	2,822	5,570
Fertilizer Control	4,496	1,851	0	0	6,347	1	1,586	4,760
Financial Institution	7,943	8,069	0	0	16,013	2,605	8,694	4,714
Fire Prevention	43,051	70,445	0	0	113,495	521	70,059	42,916
First Responder Behavioral Health Grant	8,850	0	0	0	8,850	0	6,150	2,700
Folds of Honor Foundation	0	0	0	0	0	0	0	0
Food and Drug Safety	41	68	0	0	109	0	66	43
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	429	36	0	0	465	0	71	394
Fraternal Order of Police	5	17	0	0	21	0	20	1
Fund for Illinois' Future	330,464	0	0	0	330,464	26	175,000	155,438
Future Farmers of America	31	1	0	0	32	0	0	32

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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 Assembly Computer Equipment Revolving	72	0	0	0	72	0	0	72
General Assembly Operations Revolving	32	0	0	0	32	0	0	32
General Assembly Technology	1,365	0	0	0	1,365	0	0	1,365
General Obligation Bond Rebate	0	0	0	0	0	0	0	0
General Professions Dedicated	18,521	13,976	0	0	32,497	5,860	15,015	11,622
Golden Apple Scholars of Illinois	2	45	0	0	47	0	40	7
Governor's Administrative	569	300	0	500	1,369	1	809	560
Governor's Grant	194	235	0	0	429	0	226	203
Group Home Loan Revolving	28	67	0	0	96	0	92	4
Guardianship and Advocacy	1,717	2,091	119	0	3,927	0	3,316	610
Hate Crimes and Bias Incident Prevention and Response	1,972	60	0	0	2,032	0	1,050	982
Hazardous Waste	16,737	6,250	0	3,000	25,987	4	6,029	19,954
Hazardous Waste Research	440	261	0	0	701	0	490	211
Health and Human Services Medicaid Trust	29,758	1,143	37,500	20,000	88,401	11	79,083	9,308
Health Facility Plan Review	416	1,295	0	0	1,711	3	1,494	214
Health Insurance Reserve	52,524	4,486,758	4,592	0	4,543,874	0	4,513,204	30,671
Healthcare Provider Relief	160,947	5,905,187	13,060,076	505,637	19,631,847	0	19,567,322	64,525
Healthy Forests, Wetlands, and Prairies Grant	1,000	0	0	0	1,000	0	0	1,000
Healthy Smiles	271	0	400	0	671	0	390	281
Hearing Instrument Dispenser Examining and Disciplinary	568	90	0	0	659	0	4	655
Help Illinois Vote	11,557	378	50	0	11,985	0	1,422	10,563
High-Speed Rail Rolling Stock	17,900	1,400	0	0	19,300	0	0	19,300
Historic Property Administrative	2,638	509	0	0	3,147	1	622	2,524
Home Care Services Agency Licensure	4,135	1,960	0	0	6,095	0	1,725	4,370
Home Services Medicaid Trust	63,097	3,876	234,000	0	300,972	0	273,140	27,832
Homelessness Prevention Revenue	1,696	186	0	1,208	3,090	0	1,178	1,912
Horse Racing	6,346	7,162	0	0	13,508	213	4,992	8,303
Hospice	2	4	0	0	5	0	4	1
Hospital Licensure	10,081	1,957	0	0	12,038	0	2,070	9,968
Hospital Provider	256,667	3,194,039	4,808,814	0	8,259,520	555,737	7,518,236	185,547
Hunger Relief	364	20	0	171	555	0	247	308
ICCB Federal Trust	937	0	275	0	1,211	0	270	942
ICCB Research and Technology	10	0	0	0	10	0	2	8
ICJIA Violence Prevention	1,066	210	0	0	1,276	0	480	796
Illinois Adoption Registry and Medical Information Exchange	125	12	0	0	137	0	0	137
Illinois Affordable Housing Trust	24,511	61,565	0	0	86,076	20	59,452	26,605
Illinois and Michigan Canal	24	5	0	0	29	0	0	29
Illinois Capital Revolving Loan	2,428	100	0	0	2,528	0	0	2,528
Illinois Charity Bureau	964	2,631	0	0	3,595	0	2,950	645
Illinois Clean Water	7,577	17,294	0	0	24,872	71	15,835	8,966
Illinois Community College Board Contracts and Grants	307	566	1,057	0	1,930	0	1,615	315
Illinois Department of Agriculture Laboratory Services Revolving	122	12	0	0	134	0	43	91
Illinois DREAM	2,943	0	0	1,095	4,038	0	0	4,038
Illinois Equity	2,699	150	0	0	2,849	0	0	2,849
Illinois Fire Fighters' Memorial	9,006	446	0	0	9,451	0	200	9,251
Illinois Fisheries Management	1,515	1,486	0	0	3,001	4	1,404	1,594
Illinois Forestry Development	2,485	2,860	5,004	0	10,350	14	8,330	2,006
Illinois Gaming Law Enforcement	323	1,481	0	0	1,803	0	1,466	337
Illinois Habitat	18,152	1,657	0	0	19,809	158	1,859	17,792
Illinois Health Benefits Exchange	30,448	65,970	19,506	0	115,924	45	71,525	44,354
Illinois Health Facilities Planning	4,019	1,900	0	0	5,919	7	2,361	3,551
Illinois Higher Education Savings Program	141	18	0	2,500	2,659	0	2,500	159
Illinois Historic Sites	2,791	683	1,496	0	4,970	12	1,794	3,164
Illinois Military Family Relief	968	515	0	0	1,483	0	1,152	331

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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 Nurses Foundation	29	40	0	0	69	0	40	29
Illinois Pan Hellenic Trust	179	88	0	0	267	0	258	9
Illinois Police Association	55	135	0	0	190	0	120	70
Illinois Power Agency Operations	29,180	40,569	0	4,000	73,750	100	33,962	39,687
Illinois Power Agency Renewable Energy Resources	83,054	625	0	0	83,679	0	16,432	67,247
Illinois Production Workforce Development	216	690	0	0	906	0	500	406
Illinois Professional Golfers Association Foundation Junior Golf	16	52	0	0	68	0	56	12
Illinois Racing Quarter Horse Breeders	142	12	0	0	154	0	31	123
Illinois Route 66 Heritage Project	43	234	0	0	277	0	220	57
Illinois School Asbestos Abatement	276	465	0	0	741	1	430	310
Illinois Sheriffs' Association Scholarship and Training	12	7	0	0	19	0	6	13
Illinois Sports Facilities	8,281	96,941	0	0	105,222	8,281	89,539	7,402
Illinois State Crime Stoppers Association	0	0	0	0	0	0	0	0
Illinois State Dental Disciplinary	7,819	897	0	0	8,715	625	2,520	5,571
Illinois State Fair	14,424	13,131	0	0	27,555	30	16,848	10,677
Illinois State Medical Disciplinary	37,706	21,448	0	0	59,154	4,460	17,750	36,944
Illinois State Pharmacy Disciplinary	5,213	2,257	0	0	7,470	1,582	3,985	1,903
Illinois State Podiatric Disciplinary	512	514	0	0	1,026	68	383	575
Illinois State Police Memorial Park	209	453	0	0	662	0	653	10
Illinois Student Assistance Commission Contracts and Grants	2,106	7,500	0	0	9,606	5	7,850	1,751
Illinois Telecommunications Access Corporation	0	1,500	0	0	1,500	0	1,500	0
Illinois Underground Utility Facilities Damage Prevention	2,678	7,050	0	0	9,728	0	7,050	2,678
Illinois Veterans Assistance	4,778	184	0	1,233	6,195	3	997	5,195
Illinois Veterans' Homes	14,372	2,379	14,447	0	31,198	0	11,001	20,197
Illinois Wildlife Preservation	2,947	367	0	243	3,557	1	597	2,959
Illinois Workers' Compensation Commission Operations	349	39,968	0	0	40,316	100	38,660	1,557
Illinois Works	55,714	0	0	27,500	83,214	4	22,367	60,843
Imagination Library of Illinois	765	3,435	0	0	4,200	0	3,347	853
IMSA Income	4,592	1,499	0	0	6,092	13	1,632	4,447
Indigent BAID	79	315	0	0	394	0	378	16
Industrial Hemp Regulatory	1,085	97	0	0	1,182	0	1,048	135
Insurance Financial Regulation	29,851	24,496	0	0	54,347	0	45,202	9,145
Insurance Producer Administration	150,212	61,583	0	0	211,795	17,395	39,924	154,476
International and Promotional	116	30	0	0	146	0	52	94
International Brotherhood of Teamsters	15	11	0	0	26	0	10	16
International Tourism	13,884	6,164	0	0	20,048	2	6,100	13,947
Interpreters for the Deaf	1,135	291	0	0	1,426	0	415	1,011
ISAC Accounts Receivable	231	48	0	0	279	0	97	182
Large Business Attraction	167,119	2,000	0	0	169,119	30	57,500	111,589
LaSalle Veterans Home	23,571	7,553	6,009	0	37,133	0	21,155	15,978
Law Enforcement Camera Grant	29,426	2,437	0	0	31,864	0	28,000	3,864
Law Enforcement Training	87,796	25,962	0	14,552	128,309	296	61,838	66,174
Lead Poisoning Screening, Prevention, and Abatement	13,540	6,244	1,300	0	21,084	27	14,825	6,232
Lieutenant Governor's Grant	0	0	0	0	0	0	0	0
Livestock Management Facilities	7	14	0	0	20	0	14	6
Lobbyist Registration Administration	5,310	1,860	0	0	7,170	1,008	1,456	4,706
Local Government Video Gaming Distributive	13,774	169,443	0	0	183,217	0	169,057	14,161
Local Tourism	25,480	20,254	0	0	45,734	8	22,553	23,173
Long Term Care Monitor/Receiver	39,228	8,445	14,499	8,000	70,172	42	40,000	30,130
Long Term Care Ombudsman	2,347	96	0	10,000	12,443	1	9,317	3,125
Long-Term Care Provider	10,000	422,865	481,666	30,000	944,531	20,000	914,531	10,000
Low-Level Radioactive Waste Facility Operation	3,185	1,113	0	0	4,299	2	313	3,984
Mammogram	384	96	0	0	480	0	0	480

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Mandatory Arbitration	25,816	4,571	0	0	30,387	0	3,953	26,434
Manteno Veterans Home	46,284	4,621	21,669	0	72,574	0	33,381	39,193
Marine Corps Scholarship	41	161	0	0	201	0	157	44
Master Mason	13	36	0	0	49	0	48	1
McCormick Place Expansion Project	0	341,521	0	0	341,521	62,352	279,169	0
Medicaid Buy-In Program Revolving	964	487	457	0	1,908	0	940	968
Medicaid Technical Assistance Center	599	503	500	0	1,603	0	1,000	603
Medical Debt Relief Pilot Program	5,327	0	0	0	5,327	0	4,141	1,186
Medical Interagency Program	0	5,227	9,473	0	14,700	0	14,700	0
Medical Special Purposes Trust	49,873	0	4,560	0	54,433	0	47,578	6,855
Mental Health	29,710	20,107	4,889	0	54,707	135	26,124	28,448
Mental Health Reporting	1,247	2,007	0	0	3,253	0	1,628	1,626
Metabolic Screening and Treatment	22,832	44,500	0	0	67,332	44	45,000	22,287
Metropolitan Pier and Exposition Authority Incentive	27	0	0	15,000	15,027	0	15,000	27
Military Affairs Trust	380	108	34	0	521	0	117	404
Money Follows the Person Budget Transfer	5,456	203	2,158	0	7,818	0	2,443	5,374
Monitoring Device Driving Permit Administration Fee	907	1,400	0	0	2,307	0	2,252	56
Motor Carrier Safety Inspection	2,538	2,400	0	0	4,938	26	2,501	2,410
Motor Fuel and Petroleum Standards	220	65	0	0	285	0	54	231
Motor Vehicle License Plate	5,479	17,721	0	0	23,200	47	22,861	292
Motor Vehicle Review Board	448	310	0	0	758	2	358	398
Multiple Sclerosis Research	6,278	240	0	1,200	7,718	0	600	7,118
National Guard and Naval Militia Grant	0	0	0	0	0	0	0	0
Natural Areas Acquisition	13,368	13,040	70	0	26,478	109	17,207	9,161
Nuclear Safety Emergency Preparedness	32,630	45,481	0	0	78,110	0	23,317	54,793
Nursing Dedicated and Professional	40,762	6,565	0	0	47,327	3,688	9,383	34,257
Octave Chanute Aerospace Heritage	42	41	0	0	84	0	45	39
Off-Hours Child Care Program	1,882	85	0	0	1,967	0	220	1,747
Oil and Gas Resource Management	19	0	0	11	30	0	0	30
Open Space Lands Acquisition and Development	121,742	30,309	0	0	152,051	180	58,341	93,530
Optometric Licensing and Disciplinary Board	2,258	196	0	0	2,454	20	1,052	1,383
Organ Donor Awareness	48	124	0	0	173	0	172	1
Ovarian Cancer Awareness	4	13	0	0	17	0	17	0
Paid Leave for All Workers	5	0	0	0	5	0	0	5
Parity Advancement	1,898	1,375	0	2	3,275	0	1,700	1,575
Park and Conservation	9,248	24,851	3,281	10,000	47,379	186	38,388	8,805
Park District Youth Program	10	30	0	0	40	0	36	4
Partners for Conservation	3,380	0	0	14,000	17,380	68	14,515	2,797
Pawnbroker Regulation	395	392	0	0	786	94	475	218
Personal Property Tax Replacement	388,619	300,002	0	92,682	781,302	222	382,843	398,237
Pesticide Control	9,371	8,400	0	0	17,771	68	8,140	9,563
Pet Population Control	8	170	0	0	178	0	170	8
Plugging and Restoration	4,724	2,884	25,000	0	32,608	762	25,000	6,846
Plumbing Licensure and Program	790	2,581	0	0	3,371	5	2,535	831
Police Memorial Committee	231	585	0	0	816	0	742	74
Pollution Control Board	38	2	0	0	40	0	0	40
Prescription Drug Affordability	100	100,000	0	0	100,100	96,150	3,850	100
Presidential Library and Museum Operating	4,012	2,161	0	0	6,173	0	1,801	4,373
Prisoner Review Board Vehicle and Equipment	201	107	0	0	308	0	70	238
Private Business and Vocational Schools Quality Assurance	1,433	420	0	0	1,853	0	76	1,777
Private Sewage Disposal Program	113	216	0	0	329	0	265	64
Professions Indirect Cost	9,512	451	0	38,238	48,200	0	38,060	10,140
Professions Licensure	14,284	0	0	0	14,284	0	3,780	10,505
Public Defender	0	10,000	0	0	10,000	0	10,000	0

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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		State Sources	Federal Sources	Transfers In		Transfers Out	Warrants Issued	
Public Health Laboratory Services Revolving	5,679	306	0	0	5,985	0	1,450	4,535
Public Health Water Permit	352	57	0	0	409	0	46	364
Public Infrastructure Construction Loan Revolving	1,071	43	0	0	1,114	0	0	1,114
Public Pension Regulation	5,236	348	0	0	5,584	0	2,878	2,705
Public Transportation	127,831	1,147,000	0	247,144	1,521,976	61	1,364,679	157,236
Public Utility	6,256	49,570	2,250	10,000	68,076	0	61,611	6,466
Quality of Life Endowment	4,596	180	0	1,080	5,856	0	920	4,936
Quincy Veterans Home	28,205	5,685	17,611	0	51,501	0	50,583	918
Radiation Protection	8,867	8,406	35	0	17,308	16	10,612	6,679
Real Estate License Administration	15,517	7,709	0	0	23,226	2,437	8,066	12,724
Real Estate Recovery	1,000	0	0	0	1,000	0	0	1,000
Real Estate Research and Education	1,011	47	0	125	1,183	0	302	881
Registered Certified Public Accountants' Administration and Disciplinary	8,976	727	0	0	9,702	333	2,329	7,041
Regulatory Evaluation and Basic Enforcement	133	34	0	0	166	0	32	134
Renewable Energy Resources Trust	7,149	5,675	0	0	12,824	1	6,000	6,823
Rental Housing Support Program	19,164	19,649	0	0	38,814	0	18,275	20,539
Residential Finance Regulatory	15,418	8,163	0	0	23,581	2,726	8,326	12,529
Roadside Monarch Habitat	44	17	0	0	61	0	0	61
Ronald McDonald House Charities	341	0	0	237	578	0	333	244
Rotary Club	1	4	0	0	5	0	5	0
Rural/Downstate Health Access	837	93	0	0	930	0	4	926
Safe Bottled Water	166	31	0	0	196	0	50	146
Salmon	933	335	0	0	1,268	0	269	999
Savings Bank Regulatory	3,064	806	0	0	3,869	236	707	2,926
School District Emergency Financial Assistance	1,002	0	0	0	1,002	0	0	1,002
School Infrastructure	3,537	16,228	0	136,858	156,623	87,832	35,000	33,791
School Technology Revolving Loan	3,884	425	0	0	4,310	0	532	3,777
Secretary of State DUI Administration	3,768	2,850	0	0	6,618	21	5,195	1,402
Secretary of State Evidence	193	200	0	0	393	0	220	173
Secretary of State Identification Security and Theft Prevention	20,132	0	0	19,900	40,032	16	40,000	16
Secretary of State Police Services	348	1,006	0	0	1,354	0	1,240	115
Secretary of State Special License Plate	1,879	3,886	0	0	5,766	17	4,576	1,172
Secretary of State Special Services	110,443	110,371	0	0	220,815	99	216,453	4,262
Secretary of State's Grant	176	126	0	0	302	0	300	2
Securities Audit and Enforcement	22,884	13,900	0	0	36,784	4,045	21,044	11,695
Securities Investors Education	1,206	1,500	0	0	2,706	1	1,500	1,206
Senior Citizens Real Estate Deferred Tax Revolving	28,515	5,465	0	0	33,980	0	3,383	30,597
September 11th	236	102	0	0	338	0	79	260
Serve Illinois Commission	365	0	7,698	0	8,063	2	7,010	1,051
Sex Offender Management Board	413	37	0	0	450	0	13	437
Sexual Assault Services	329	130	0	0	459	0	300	159
Sexual Assault Services and Prevention	1,430	396	0	0	1,825	0	600	1,225
Share the Road	11	35	0	0	45	0	45	0
Sheet Metal Workers International Association of Illinois	4	4	0	0	8	0	6	2
Sickle Cell Chronic Disease	2,407	1,000	0	0	3,407	2	825	2,580
Solid Waste Management	29,777	28,620	0	0	58,397	8,073	24,644	25,680
Sound-Reducing Windows and Doors Replacement	26,687	9,500	0	0	36,187	1	9,500	26,686
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	1	13	0	0	14	0	13	1
Special Olympics Illinois and Special Children's Charities	261	13	0	1,080	1,354	0	1,150	204

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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	
Specialized Services for Survivors of Human Trafficking	27	4	0	0	31	0	0	31
Spinal Cord Injury Paralysis Cure Research Trust	839	84	0	0	923	0	0	923
Sports Wagering	11,045	593,368	0	0	604,413	575,081	17,287	12,045
State Asset Forfeiture	830	1,224	0	0	2,054	1	1,529	523
State Aviation Program	20,967	16,550	0	0	37,518	2	30,000	7,515
State Boating Act	5,261	3,790	3,131	5,040	17,223	71	12,205	4,947
State College and University Trust	149	250	0	0	399	0	250	149
State Crime Laboratory	3,648	8,580	0	0	12,228	6	11,018	1,204
State Facility Repair and Maintenance	0	90,000	0	0	90,000	0	63,974	26,026
State Fairgrounds Capital Improvements and Harness Racing	14	49	0	0	63	0	17	46
State Furbearer	1,092	120	0	23	1,234	0	62	1,173
State Gaming	27,804	696,129	0	0	723,933	418,554	280,004	25,375
State Library	24	15	0	0	39	0	39	0
State Lottery	13,720	1,757,209	0	0	1,770,929	880,190	870,960	19,779
State Migratory Waterfowl Stamp	2,780	1,032	0	0	3,812	0	1,923	1,889
State Military Justice	80	0	0	0	80	0	0	80
State Parking Facility Maintenance	268	550	0	0	818	0	800	18
State Parks	2,993	11,533	32	0	14,558	54	12,069	2,434
State Pensions	13,807	0	0	276,988	290,795	500	277,501	12,794
State Pheasant	6,837	625	0	138	7,599	0	177	7,422
State Police Firearm Services	9,299	12,690	0	1,063	23,053	16	22,944	93
State Police Law Enforcement Administration	15,831	12,116	0	3,070	31,017	23	19,483	11,512
State Police Merit Board Public Safety	2,521	2,065	0	0	4,587	0	1,828	2,759
State Police Operations Assistance	22,923	22,321	0	476	45,720	0	32,473	13,248
State Police Services	13,328	30,384	0	0	43,712	328	33,796	9,588
State Police Vehicle	7,929	13,920	0	0	21,849	8	17,016	4,826
State Small Business Credit Initiative	127,503	20,040	125,000	0	272,543	21	67,367	205,155
State Treasurer's Bank Services Trust	10,446	0	0	10,000	20,446	0	10,380	10,066
State's Attorneys Appellate Prosecutor's County	2,627	1,803	0	0	4,430	12	2,279	2,138
Statewide 9-1-1	60,674	204,030	0	0	264,704	0	209,600	55,104
Statewide 9-8-8 Trust	15,198	50,469	0	0	65,667	0	50,033	15,634
Stroke Data Collection	320	46	0	0	365	0	200	165
Subtitle D Management	7,524	3,047	0	0	10,571	9	2,601	7,960
Supplemental Low-Income Energy Assistance	20,975	174,003	0	0	194,978	40	168,510	26,428
Support Our Troops	12	45	0	0	57	0	57	0
Supreme Court Historic Preservation	863	950	0	0	1,814	0	1,144	670
Supreme Court Special Purposes	22,040	5,949	0	0	27,989	0	8,250	19,739
Tanning Facility Permit	87	100	0	0	187	0	96	91
Tattoo and Body Piercing Establishment Registration	1,885	629	0	0	2,514	0	595	1,919
Tax Compliance and Administration	48,365	112,178	0	0	160,543	353	115,451	44,740
Tax Recovery	2,172	1,736	0	0	3,908	0	1,600	2,308
Teacher Certificate Fee Revolving	15,451	4,717	0	0	20,168	2	6,563	13,603
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	52,204	252,481	242,327	0	547,012	0	490,890	56,122
TOMA Consumer Protection	172	18	0	0	191	0	0	191
Tourism Promotion	61,342	49,313	0	32,534	143,189	40	128,898	14,251
Traffic and Criminal Conviction Surcharge	2,710	8,187	0	0	10,897	82	7,876	2,939
Transportation Regulatory	9,409	17,000	0	5,500	31,909	0	22,183	9,726
Transportation Safety Highway Hire-back	398	355	0	0	753	0	180	573
Trauma Center	2,507	1,225	702	0	4,435	0	2,005	2,429
UNCF Scholarship	2,991	0	0	1,095	4,086	0	0	4,086
Underground Resources Conservation Enforcement	2,724	463	328	750	4,266	9	1,324	2,932

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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	
Underground Storage Tank	84,764	72,172	0	0	156,936	15,022	46,161	95,753
University Grant	101	91	0	0	192	0	92	100
University of Illinois Hospital Services	3,768	43,429	176,394	65,000	288,591	0	282,669	5,922
Used Tire Management	9,689	15,510	0	0	25,199	5,279	9,551	10,369
Vehicle Hijacking and Motor Vehicle Theft Prevention and Insurance Verification Trust	26,584	9,065	0	0	35,649	9	35,135	505
Vehicle Inspection	23,633	32,060	0	0	55,693	6,050	27,613	22,030
Violent Crime Victims Assistance	1,579	4,244	0	0	5,823	7	5,803	14
Violent Crime Witness Protection Program	14,762	0	0	0	14,762	0	12,000	2,762
VW Settlement Environmental Mitigation	0	0	0	0	0	0	0	0
Wage Theft Enforcement	378	54	0	0	432	0	26	405
Water and Sewer Low-Income Assistance	0	0	0	0	0	0	0	0
Water Resources	273	500	413	4	1,190	0	413	777
Weights and Measures	2,517	7,495	0	0	10,013	59	8,408	1,546
Wildlife and Fish	9,476	48,779	39,857	0	98,112	361	92,615	5,136
Wildlife Prairie Park	9	17	0	0	25	0	17	9
Workforce, Technology, and Economic Development	161,902	0	0	0	161,902	0	32,208	129,694
Youth Drug Abuse Prevention	995	0	0	0	995	995	0	0
TOTAL SPECIAL STATE FUNDS	6,385,714	24,816,547	24,151,204	2,542,781	57,896,246	3,250,931	49,095,627	5,549,688
DEBT SERVICE FUNDS								
Build Illinois Bond Retirement and Interest	13,780	683	0	757,657	772,121	0	757,657	14,464
General Obligation Bond Retirement and Interest	1,432,788	102,384	27,395	3,504,180	5,066,747	0	3,679,794	1,386,953
TOTAL DEBT SERVICE FUNDS	1,446,568	103,068	27,395	4,261,837	5,838,868	0	4,437,451	1,401,417
FEDERAL TRUST FUNDS								
Abandoned Mined Lands Reclamation Council Federal Trust	3,437	0	22,165	0	25,602	0	20,683	4,919
Agriculture Federal Projects	3,706	0	42,900	0	46,606	0	42,478	4,128
Agriculture Pesticide Control Act	1,538	0	0	0	1,538	0	873	665
Alcoholism and Substance Abuse	872	113	36,700	0	37,685	0	36,957	728
Attorney General Federal Grant	10	0	7,500	0	7,510	0	7,500	10
BHE Federal Grants	437	0	0	0	437	0	0	437
Career and Technical Education	3,147	0	0	20,484	23,631	0	20,472	3,159
Child Care Assistance	0	829,405	464,000	0	1,293,405	0	1,265,489	27,917
Commerce and Community Affairs Assistance	2,411	0	370,300	0	372,711	1,225	369,075	2,411
Community Development/Small Cities Block Grant	2,371	0	89,981	0	92,352	450	89,545	2,357
Community Developmental Disability Services Medicaid Trust	579	727	60,000	0	61,306	0	60,310	996
Community Mental Health Services Block Grant	747	0	35,500	0	36,247	0	35,875	373
Community Services Block Grant	1,089	0	40,800	0	41,889	0	40,000	1,889
Council on Developmental Disabilities	440	300	3,154	0	3,894	0	3,137	757
Court of Claims Federal Grant	7,743	0	10,000	0	17,743	0	2,075	15,668
Criminal Justice Trust	31,467	840	66,000	0	98,307	0	61,226	37,082
DCFS Federal Projects	680	0	10,250	0	10,930	0	10,613	318
DEC Federal Agency Services	0	0	35,364	0	35,364	0	32,417	2,947
Department of Labor Federal Indirect Cost	179	0	152	0	331	0	199	132
Department of Labor Federal Trust	12	0	1,327	0	1,339	0	1,102	238
Department on Aging Federal Indirect Cost	0	0	5	0	5	0	5	0
DHS Federal Projects	6,057	137	24,200	0	30,394	0	24,790	5,604
DHS Special Purposes Trust	83,055	0	150,000	38,000	271,055	0	189,000	82,055
DNR Federal Projects	2,278	0	450	0	2,728	0	1,807	921
Elections Special Projects	768	0	0	0	768	0	200	568
Employment and Training	31,848	80,000	42,000	0	153,848	6,000	147,000	848
Energy Administration	584	0	142,100	0	142,684	1,200	140,900	584

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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 Aid Disaster	193	0	29,680	0	29,873	0	29,823	51
Federal Civil Preparedness Administrative	0	0	1,233	0	1,233	0	1,233	0
Federal Congressional Teacher Scholarship Program	0	0	0	0	0	0	0	0
Federal Energy	117	0	1,270	27	1,414	0	1,145	269
Federal Industrial Services	178	0	3,170	0	3,348	0	3,062	286
Federal Mass Transit Trust	1,215	0	44,967	0	46,182	0	44,967	1,215
Federal Student Incentive Trust	1	0	5,090	0	5,091	0	5,090	1
Federal Support Agreement Revolving	2,333	1,893	39,418	0	43,644	0	26,096	17,548
Federal Surface Mining Control and Reclamation	1,837	0	3,624	0	5,461	0	3,399	2,062
Federal Title IV Fire Protection Assistance	784	0	880	0	1,664	0	616	1,048
Federal Workforce Training	5,066	96	166,032	0	171,194	6,607	159,425	5,162
Fire Prevention Division	0	0	587	0	587	0	587	0
Flood Control Land Lease	10	536	0	0	546	0	536	10
Forest Reserve	0	0	393	0	393	0	393	0
GI Education	942	0	1,526	0	2,467	0	1,754	713
Homeland Security Emergency Preparedness Trust	1,104	266	108,669	0	110,039	0	108,669	1,370
ICC Federal Grants Trust	13	0	250	0	263	0	238	25
ICCB Adult Education	124	0	23,230	0	23,354	0	23,225	129
Illinois Arts Council Federal Grant	32	0	1,197	0	1,229	0	1,197	32
Illinois State Police Federal Projects	8,429	360	39,200	0	47,989	0	39,335	8,655
Indoor Radon Mitigation	0	0	438	0	438	0	438	0
Intra-Agency Services	4,570	0	0	12,675	17,245	57	12,000	5,188
Juvenile Justice Trust	727	0	526	0	1,253	0	758	496
Law Enforcement Officers Training Board Federal Projects	0	0	0	0	0	0	0	0
Library Services	1,511	0	6,600	0	8,111	0	8,010	101
Local Initiative	8,006	0	0	19,054	27,060	0	18,540	8,520
Low Income Home Energy Assistance Block Grant	987	0	207,925	0	208,912	2,450	206,000	462
Maternal and Child Health Services Block Grant	3,156	0	22,400	0	25,556	0	22,715	2,841
Mines and Minerals Underground Injection Control	432	0	269	0	701	0	319	382
National Flood Insurance Program	532	0	395	0	928	0	262	666
Office of Statewide Pretrial Services Federal Projects	0	0	0	0	0	0	0	0
Office of Statewide Pretrial Services Indirect Cost	0	0	0	0	0	0	0	0
Old Age Survivors Insurance	3,328	0	75,094	0	78,422	0	74,650	3,772
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant	640	0	72,500	0	73,140	0	72,685	455
Preventive Health and Health Services Block Grant	2,938	0	3,700	0	6,638	0	2,665	3,973
Public Health Federal Projects	3,080	0	400	0	3,480	0	0	3,480
Public Health Services	122,166	46,480	216,000	0	384,646	0	252,000	132,646
Rehabilitation Services Elementary and Secondary Education Act	669	1,177	0	0	1,846	0	1,254	593
Rural Healthcare Transformation	0	0	249,384	0	249,384	0	249,384	0
SBE Federal Agency Services	52	0	5,686	0	5,738	0	5,686	52
SBE Federal Department of Agriculture	1,716	0	833,763	0	835,478	0	833,755	1,723
SBE Federal Department of Education	817,372	0	2,171,477	0	2,988,848	20,697	2,311,095	657,056
Secretary of State Federal Projects	1	0	1,000	0	1,001	0	1,000	1
Senior Health Insurance Program	143	0	1,498	0	1,641	0	1,548	93
Services for Older Americans	443	0	78,901	0	79,344	0	78,350	994
Special Education Medicaid Matching	0	0	452,083	0	452,083	0	452,083	0
Special Federal Grant Projects	0	0	0	0	0	0	0	0
Special Projects Division	5,756	0	1,861	0	7,617	0	690	6,927
State Coronavirus Urgent Remediation Emergency	352,983	0	0	0	352,983	35,000	125,211	192,771
Student Loan Operating	74,550	3,624	0	0	78,174	0	2,758	75,416

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

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	
Summer EBT Program	34,766	0	306,000	0	340,766	0	288,918	51,848
Supreme Court Federal Projects	0	0	2,675	0	2,675	0	2,675	0
Supreme Court Indirect Cost	0	0	250	0	250	0	0	250
Tennessee Valley Authority Local Trust	0	0	236	0	236	0	236	0
Title III Social Security and Employment	101,664	8,326	201,217	12,000	323,207	55	311,998	11,154
U.S. Environmental Protection	19,164	0	42,700	0	61,864	0	49,748	12,116
Unemployment Compensation Special Administration	7,440	15,500	0	0	22,940	12,000	1,181	9,759
USDA Women, Infants and Children	10,427	58,510	199,901	0	268,839	0	255,708	13,130
Vocational Rehabilitation	21,005	130	161,775	0	182,910	0	161,695	21,216
Wholesome Meat	388	0	13,408	0	13,796	0	13,408	388
TOTAL FEDERAL TRUST FUNDS	1,808,444	1,048,420	7,455,325	102,240	10,414,429	85,741	8,873,937	1,454,751
STATE TRUST FUNDS								
Agricultural Master	1,659	1,269	0	0	2,928	1	1,420	1,507
Criminal Justice Information Projects	82,549	11,220	0	52,800	146,569	0	103,025	43,544
DCEO Projects	31,122	1,930	0	25,000	58,052	0	38,326	19,726
DCFS Special Purposes Trust	9,057	480	0	0	9,537	5	7,966	1,567
DEC Recoveries Trust	0	0	0	0	0	0	0	0
DEC Special Projects	0	0	0	0	0	0	0	0
Department on Aging State Projects	223	0	0	0	223	0	0	223
DHS Private Resources	1,806	0	0	0	1,806	0	0	1,806
DHS Recoveries Trust	8,323	11,525	5,000	0	24,848	2	18,000	6,846
DHS State Projects	9,146	10,500	4,200	0	23,846	23	16,560	7,263
Disaster Response and Recovery	10,930	13,776	0	0	24,706	0	14,823	9,883
DNR Special Projects	36,333	2,119	0	0	38,452	10	2,341	36,101
DoIT Special Projects	484	0	4,809	3,000	8,292	12	7,804	477
Early Intervention Services Revolving	18,192	177,606	62,653	0	258,450	0	258,157	293
Environmental Protection Trust	6,547	2,300	0	0	8,847	2	3,000	5,845
EPA Court Trust	38,000	975	0	0	38,975	0	1,000	37,975
EPA Special State Projects Trust	1,909	305	322	0	2,537	1	196	2,340
Group Insurance Premium	8,321	97,567	8	0	105,896	5	96,562	9,329
HFS Technology Initiative	2,866	1,666	10,786	0	15,318	0	13,154	2,164
High School Equivalency Testing	76	57	0	0	134	0	49	85
ICJIA Violence Prevention Special Projects	0	0	0	0	0	0	0	0
IEMA State Projects	43,100	2,000	0	0	45,100	0	5,526	39,574
Illinois Arts Council State Trust	0	70	0	0	70	0	70	0
Illinois Opioid Remediation State Trust	204,719	49,781	0	0	254,500	0	38,917	215,583
Illinois Power Agency Trust	5	3,005	0	0	3,010	0	3,000	10
Illinois Standardbred Breeders	2,782	77	0	1,680	4,540	8	1,951	2,581
Illinois State Museum	53	0	0	0	53	0	0	53
Illinois Thoroughbred Breeders	3,618	132	0	2,402	6,152	5	2,716	3,431
ISBE Teacher Certificate Institute	167	823	0	0	991	1	886	104
Land Reclamation	5,846	0	0	0	5,846	0	2,000	3,846
Loan Loss Reserve	9,479	0	0	0	9,479	0	100	9,379
Municipal Telecommunications	22,295	1,270	0	0	23,565	0	0	23,565
Narcotics Profit Forfeiture	1,758	720	0	0	2,478	8	700	1,770
Natural Resources Restoration Trust	2,840	111	0	0	2,951	0	138	2,813
Office of Statewide Pretrial Services State Projects	0	0	0	0	0	0	0	0
Oil Spill Response	320	105	0	0	424	0	54	370
Public Aid Recoveries Trust	257,800	790,271	81,773	0	1,129,844	642,707	271,630	215,508
Public Health Special State Projects	42,684	550	8,920	0	52,154	0	7,000	45,154
Sheffield February 1982 Agreed Order	2,953	120	0	0	3,073	0	56	3,017
State Board of Education Special Purpose Trust	11,753	1,116	4,486	6	17,361	0	7,830	9,531
State Employees Deferred Compensation Plan	2,483	1,354	0	0	3,837	18	1,308	2,512
State Treasurer's Administrative	12,740	17,500	0	0	30,240	0	17,231	13,009
State Treasurer's Capital	313	9	0	500	821	0	545	277

Table IV - Appropriated Operating Funds by Fund Category for Fiscal Year 2027

Cash Basis	Cash Balance,	Plus Receipts			Equals	Minus Disbursements		Cash Balance,
Fund Category and Fund Name (\$ thousands)	Beginning of Year	State Sources	Federal Sources	Transfers In	Total Resources	Transfers Out	Warrants Issued	End of Year
Supreme Court Special State Projects	0	37	0	0	37	0	37	0
TOTAL STATE TRUST FUNDS	895,251	1,202,345	182,957	85,388	2,365,941	642,807	944,075	779,059
REVOLVING FUNDS								
Air Transportation Revolving	778	0	0	0	778	0	10	768
Facilities Management Revolving	9,076	257,296	96	0	266,469	1,154	257,219	8,095
Grant Accountability and Transparency	3,812	3,710	0	100	7,622	0	4,183	3,438
Professional Services	6,198	1,800	0	61,644	69,642	662	64,700	4,280
State Garage Revolving	27,095	59,500	0	0	86,595	436	59,868	26,292
Technology Management Revolving	48,350	607,953	530	0	656,833	1,914	610,973	43,945
Workers' Compensation Revolving	10,305	3,531	0	139,423	153,259	0	149,259	4,000
TOTAL REVOLVING FUNDS	105,613	933,790	626	201,166	1,241,196	4,166	1,146,213	90,818
GRAND TOTAL	18,106,982	82,078,194	38,548,575	11,009,341	149,743,091	9,580,254	124,273,378	15,889,459

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CHAPTER 4

ECONOMIC OUTLOOK AND REVENUE FORECAST



Illinois State Budget Fiscal Year 2027

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Economic Outlook and Revenue Forecast

ECONOMIC OUTLOOK

Introduction¹

The United States' economy ended calendar year 2025 having navigated some difficult waters. For the year, overall headline numbers are set to show solid growth, but underlying details show a picture that is less favorable. Job gains, a bright spot for the economy in recent years, were anemic in 2025 and concentrated in a smaller grouping of industries. Prices and inflationary growth remained elevated, prolonging affordability-related struggles for the average consumer. On-again, off-again tariff policy proposals with seemingly uneven applications made business activity difficult to predict. Neither predictions of an economic boom nor an economic bust proved correct. Instead, the economy trudged onward along an uncertain path.

Without significant changes, the negative factors that plagued calendar year 2025 will likely continue into calendar year 2026. The January 2026 baseline forecast released by S&P Global, a national economic consulting firm, predicts gross domestic product (GDP) growth will improve slightly to 2.3 percent for calendar year 2026, 0.1 percentage points higher than the estimated annual amount from calendar year 2025. This forecast showcases a stable, yet sluggish economy that is being weighed down by tariff policies, job losses, and an inflation rate that continues to hover above 2 percent.

Consumer spending rode multiple economic waves in calendar year 2025 before finishing stronger than expected.² On the surface, consumers mostly followed their wallets instead of their fears amid periods of historically low consumer sentiment, high prices, job losses, and rising inflation.³ Under the surface, consumer spending was mostly concentrated within higher-income households shopping for personal goods and convenience.⁴

Real wage growth is stalling⁵, and loan delinquency rates are rising.⁶ Discussions regarding pocketbook issues dominate the news cycle, but federal policymakers have not taken steps to implement broad-based reforms to lower costs for healthcare, housing, energy, or commodities. Negative consumer sentiment about the economy disconnected from economic data, or a “vibecession,”⁷ could become a self-fulfilling prophecy if the economy continues to price out consumers from home buying, paying for child care, going to college, or seeking healthcare. Without significant efforts to address these issues, positive consumer data may turn negative. This would be a drag on national economic growth, as consumer spending is the largest component of GDP growth.

Adding to mounting personal finance concerns, the labor market has started to pull back as businesses rein in hiring. Despite a slowdown in job growth, the overall job market does not appear in a position to crash. Instead, it is stuck in a level of stagnation that will make it difficult for unemployed workers to find new jobs. While job creation declines are concerning for job seekers, layoffs did not meaningfully increase through most of calendar year 2025. However, recent high-profile layoff announcements (e.g., 49,000 cut corporate positions from

¹ Due to the October 2025 federal government shutdown and consequent pauses of official data releases, some citations in this chapter may refer to data sources released prior to the shutdown (e.g., September 2025) or articles that are older than typically cited in previous years' versions of this chapter.

² “Can the U.S. Consumer Stay Resilient?” Morgan Stanley Research, June 27, 2025, [U.S. Consumer Spending Trends to Watch in 2025 | Morgan Stanley](#).

³ “Consumer Spending,” Bureau of Economic Analysis, accessed January 18, 2026, [Consumer Spending | U.S. Bureau of Economic Analysis \(BEA\)](#) – available data only through September 2025.

⁴ Jonnelle Marte, “Top 10% of Earners Drive a Growing Share of US Consumer Spending,” *Bloomberg*, September 16, 2025, [Top 10% of Earners Drive a Growing Share of US Consumer Spending - Bloomberg](#).

⁵ “Real average hourly earnings increased 0.8 percent from September 2024 to September 2025,” U.S. Bureau of Labor Statistics, released November 26, 2025, and accessed January 18, 2026, [Real average hourly earnings increased 0.8 percent from September 2024 to September 2025 : The Economics Daily: U.S. Bureau of Labor Statistics](#)

⁶ “Delinquency Rate on Consumer Loans, All Commercial Banks”, Federal Reserve Bank of St. Louis, accessed February 4, 2026, [Delinquency Rate on Consumer Loans, All Commercial Banks \(DRCLACBS\) | FRED | St. Louis Fed](#).

⁷ When there is a disconnect between economic data and how consumers report they are feeling. See for example, [Is the 'vibecession' here to stay? Here's what experts say](#).

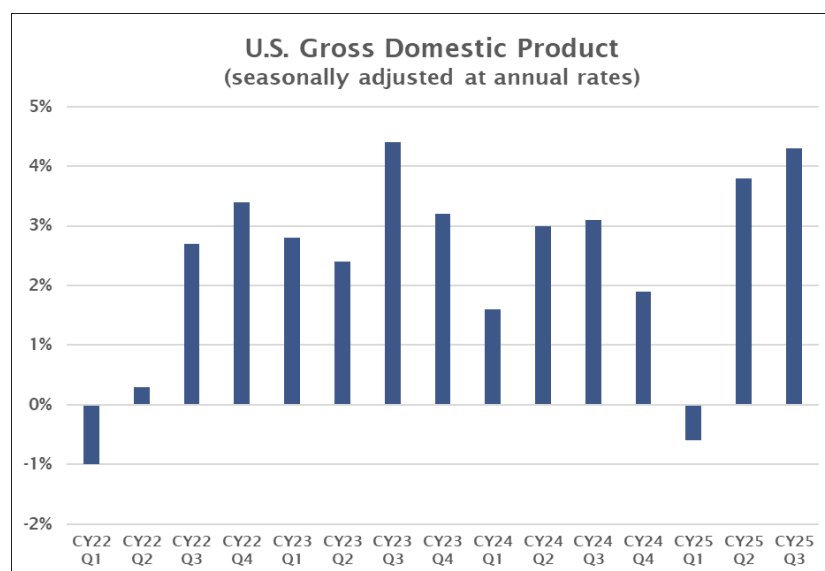
Economic Outlook and Revenue Forecast

Amazon.com, United Parcel Service, and Dow Inc.) and preliminary data for January 2026⁸ suggest that layoffs may be accelerating. While worrisome, these layoffs are still centralized in a selection of industries, suggesting the economy at large is still trending toward growth.

Illinois' economic growth is expected to mirror the national economy. Since calendar year 2020, the State has seen an acceleration of its gross state product (GSP), which surpassed \$1 trillion dollars in calendar year 2020⁹ and continues to grow at an impressive rate (4.8 percent in the second quarter and 4.3 percent in the third quarter of calendar year 2025).¹⁰ States, as components of the United States economy, are constrained by national economic conditions and federal policy decisions.

The National Economy

Gross Domestic Product. The traditional measure of national economic growth, real GDP, has had a mixed performance in calendar year 2025. Advanced estimates for third quarter real GDP show a robust 4.4 percent increase from the prior year. This is the second quarter of above 2.0 percent growth after the country posted a drop of 0.3 percent in the first quarter of calendar year 2025. Both strong quarters materialized as the result of accelerating consumer spending along with upswings in exports and overall government spending on national defense. Business investment, however, has been a pain point for the economy, with very little investment being made outside of data centers and information processing technology.¹¹ The Bureau of Economic Analysis (BEA) may revise advanced estimates (up or down) over the coming months.



Source: [Real Gross Domestic Product \(A191RL1Q225SBEA\) | FRED | St. Louis Fed](#)

Inflation. Throughout calendar year 2025, inflation and high prices continued to be primary concerns. Inflation, which refers to the rate that the aggregate price level of goods and services increases, has come down from very high levels (7.0 percent in calendar year 2021 and 6.5 percent in calendar year 2022), to around a 3.0 percent

⁸ Julia Franzeres, "US companies announced most job cuts for any January since 2009", *Bloomberg*, February 5, 2026, [US companies announced most job cuts for any January since 2009](#).

⁹ Gross Domestic Product: All Industry Total in Illinois, Federal Reserve Bank of St. Louis, accessed January 18, 2026, [Gross Domestic Product: All Industry Total in Illinois \(ILNGSP\) | FRED | St. Louis Fed](#).

¹⁰ Regional Data – State quarterly gross domestic product (GDP) summary, U.S. Bureau of Economic Analysis. Accessed January 18, 2026, [BEA Interactive Data Application](#).

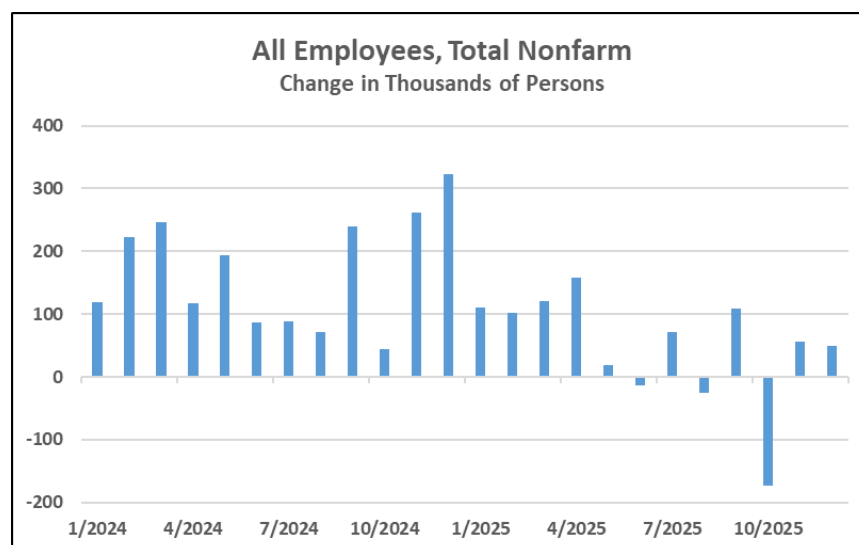
¹¹ Shreya Biswas, "Harvard economist's dire warning: Without data centers, US GDP grew only 0.1% in H1 2025," *The Economic Times*, October 8, 2025, [How AI data centers are driving US GDP growth: Harvard economist's dire warning: Without data centers, US GDP grew only 0.1% in H1 2025 - The Economic Times](#).

Economic Outlook and Revenue Forecast

year-over-year increase. However, inflation has yet to reach the Federal Reserve's (Fed) preferred level of at or below 2.0 percent. Over the past 12 months, energy prices, medical care, and food costs increased dramatically.¹²

One factor that can impact prices is tariffs added to imported goods. Over the last year, the president has regularly proposed tariff increases on various trading partners, usually in conjunction with a stated policy goal, but with varying levels of actual imposition. While disruptive and significant for prices, early analysis suggests both that the costs of tariffs have not transferred fully to consumers and that the intended effects of these policies have not fully materialized due to a number of possibilities.¹³ First, tariff rates have differed across goods and across trading partners at different levels throughout the calendar year. Second, importers could have moved to fill inventories with pre-tariffed goods or shifted products to non-tariffed regions. Third, some companies may have reclassified goods to avoid tariffs or sought exemptions through the Office of the U.S. Trade Representative.¹⁴ Companies made similar efforts in calendar year 2018.¹⁵

Labor market. In calendar year 2025, the job market slowed considerably as employers moved toward employee retention rather than expanding payrolls. After adding roughly 575,000 jobs in the first four months of the year (a net decrease of 30,000 per month from the previous year), summer-to-winter payroll growth decelerated at an even quicker pace. Early estimates for the year show a disconcerting note for the labor market as the country is likely to have experienced a jobless boom, where GDP growth is strong but hiring is not. The national unemployment rate ended the year at 4.4 percent (December 2025). The unemployment rate trended upward throughout the year, starting at 4.0 percent (January 2025) before peaking at 4.5 percent (November 2025). The unemployment range has been slightly (0.2 to 0.4 basis points) higher than the Federal Reserve preferred rate of 4.2 percent. Labor force participation is at 62.4 percent and has remained in a narrow window of 62.5 to 62.8 percent since January 2023.



Source: [All Employees, Total Nonfarm \(PAYEMS\) | FRED | St. Louis Fed](#)

¹² Consumer Price Index News Release, January 13, 2026, U.S. Bureau of Labor Statistics, [Consumer Price Index News Release - 2025 M12 Results](#).

¹³ Maximiliano A. Dvorkin, Fernando Leibovici, Ana Maria Santacreu, "How Tariffs are Affecting Prices in 2025," Federal Reserve Bank of St. Louis, October 16, 2025, [How Tariffs Are Affecting Prices in 2025 | St. Louis Fed](#).

¹⁴ Rachel Treisman, "A look at some of the creative ways companies try to dodge high tariffs," NPR, March 7, 2025, [How companies avoid tariffs, from exemptions to engineering : NPR](#).

¹⁵ Veljko Fotak, Hye Seung (Grace) Lee, William L. Megginson, Jesus M Salas, "The Political Economy of Tariff Exemption Grants," *Journal of Financial and Quantitative Analysis*, 2025, [The Political Economy of Tariff Exemption Grants | Journal of Financial and Quantitative Analysis | Cambridge Core](#).

Economic Outlook and Revenue Forecast

Consumption. Consumers, despite stated frustration over the state of the economy, continued spending at levels that supported economic growth.¹⁶ Even after adjusting for rising prices, consumers increased their spending activity for the year. 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 2025, U.S. retail sales grew moderately for a small percentage of consumers.¹⁷ Visa projects that U.S. holiday spending grew at 4.2 percent from the previous year, while Mastercard's SpendingPulse calculated that spending, between November and the end of December grew 3.9 percent year-over-year.¹⁸

While overall spending numbers appear solid, many economists and CEOs are signaling that spending trends are becoming deeply divided between low- and high-income consumers. Federal Reserve Chair Jerome Powell remarked in an October 29, 2025, press conference that earning calls and reports from consumer-facing companies suggest that there is a bifurcated economy, and that many consumers at the lower end are struggling and buying less, while at the top, consumers are spending.¹⁹ These same sentiments have been echoed in a report by JPMorgan Chase.²⁰ These differences weigh heavily on a growing majority of consumers who continue to see higher prices and a job market that is increasingly closed off to job seekers.

Forecast Outlook. Under the baseline January 2026 forecast, the economists at S&P Global project real GDP growth at 2.3 percent in calendar year 2026 before declining to 1.9 percent in 2027. This baseline scenario considers a 2.2 percent GDP growth outlook for calendar year 2025 and a spiking unemployment rate that could peak at 4.7 percent in early calendar year 2026. The forecast also considers continued use of high announced tariff rates but at a lower effective tariff rate (customs duties divided by imports). Inflation is assumed to hover around 3 percent. The outlook for overall economic conditions includes a potential negative deviation, from stable to worse, if labor market conditions deteriorate. The outlook also includes a potential positive deviation, from stable to strong, if labor market and price stability can be achieved. These conditions are what fuel the assumption that the Fed will continue a sustained pause from cutting interest rates for most of calendar year 2026.

The current risks to this forecast are a softening labor market, geopolitical instability, and affordability concerns. As discussed above, tariffs have had an impact, albeit less than anticipated. Tariffs may have a larger impact going forward if tariff policy ramps up and if businesses no longer have pre-tariff inventory available. Consumers spent during calendar year 2025, but most of that spending was skewed toward the top end of the income bracket, leaving most consumers scaling back or seeking cheaper alternatives. Having a high concentration of consumption within one income bracket is concerning. If consumption patterns change, there will be fewer individuals who can step in and replace those losses. Drastic changes to the labor market (e.g. layoffs) are also a major concern and will impact consumer spending. A slowdown of job losses from full employment mostly eliminates labor market slack, but job losses when the economy is under full employment can spark an economic contraction.

New international disputes and conflicts, especially with trading partners, could destabilize the national economy. Additionally, national domestic policy centered on increased deportations could increase inflation and reduce economic activity if there are resulting labor shortages, particularly in the agriculture, construction, and hospitality sectors.

¹⁶ Personal Income and Outlays, September 2025, U.S. Bureau of Economic Analysis, December 23, 2025, [Personal Income and Outlays, Data Update, September 2025 | U.S. Bureau of Economic Analysis \(BEA\)](#).

¹⁷ Bryan Mena, "Retail sales rose more than expected in November," CNN, January 14, 2025, [Retail sales rose more than expected in November](#).

¹⁸ Tatian Walk-Morris, "Visa, Mastercard track roughly 4% US holiday retail sales growth," Retail Dive, January 6, 2025, [Visa, Mastercard track roughly 4% US holiday retail sales growth | Retail Dive](#).

¹⁹ [Transcript of Chair Powell's Press Conference, October 29, 2025, 2025](#)

²⁰ "Real income growth shifts down, especially for the young," JPMorgan Chase Research October 29, 2025, [Real income growth shifts down, especially for the young](#).

Economic Outlook and Revenue Forecast

Economic forecasts are inherently limited in their ability to predict outcomes as more variables exist. Therefore, it is essential to consider other scenarios as well. The S&P Global pessimistic scenario does not forecast a recession. Instead, the pessimistic forecast is marked with stricter trade and immigration policy and financial stress, which could reduce GDP to an unimpressive 1 percent for several years. In this forecast, the unemployment rate could rise to 6.8 percent by calendar year 2028, but the net effect on consumer spending might be muted if those job losses are localized to lower-wage households. As previously discussed, current consumption is disproportionally growing in high-income households that are still experiencing moderate wage and salary growth.

S&P Global Baseline Scenario of U.S. Economic Indicators		
Fiscal Years 2026-2027		
(year-over-year percent changes unless noted)		
Indicator	FY 26	FY 27
Real Gross Domestic Product	2.4	2.1
Unemployment Rate (Percent Unemployed)	4.6	4.7
Employment-Total Non-Farm	0.4	0.6
After-Tax Domestic Corporate Profits	5.2	10
Personal Income	4.9	6.1
S&P 500	16.2	(2.0)
Employment Cost Index, Private Sector Wages	4.4	5.3
Consumer Price Index, All Urban	2.5	2.9
Industrial Production	0.2	(0.1)

S&P Global Baseline Scenario of Illinois Economic Indicators		
Fiscal Years 2026-2027		
(year-over-year percent changes unless noted)		
Indicator	FY 26	FY 27
Real Gross State Product	19	15
Unemployment Rate (Percent Unemployed)	4.6	5.1
Employment-Total Non-farm	(0.07)	(0.05)
Labor Force Participation Rate	63.14	63.13
Wages and Salaries	4.4	4.8
Real Personal Income	16	2.5
Retail Sales	3.1	3.4

Illinois Economic Conditions and Forecast

As previously stated, Illinois' economic performance over the last two calendar years has largely tracked the rest of the nation. Illinois GDP accelerated over the last two quarters, posting a 4.8 percent growth rate in the second quarter and 4.3 percent in the third quarter of calendar year 2025. The second quarter growth rate ranked eighth in the nation while the third quarter was more in line with regional counterparts. Personal income in Illinois continues to grow, up 2.6 percent in the third quarter (tied with Texas but lagging Florida, California, and New York).²¹

²¹ Gross Domestic Product by State and Personal Income by State, 3rd Quarter 2025, U.S. Bureau of Economic Analysis, January 23, 2026, [Gross Domestic Product by State and Personal Income by State, 3rd Quarter 2025 | U.S. Bureau of Economic Analysis \(BEA\)](#).

Economic Outlook and Revenue Forecast

As of the end of 2025, jobs in the State were down 1,700 compared to a year ago according to the Illinois Department of Employment Security (DES).²² The industries with the largest increases included: Private Education and Health Services (+17,800), Construction (+7,900), and Information Technology (+4,500). The industry groups with the largest jobs decreases included: Trade, Transportation, Utilities (-17,600), Manufacturing (-9,300), and Professional and Business Services (-6,000). The most recent Bureau of Labor Statistics data for Illinois recorded the state unemployment rate at 4.6 percent in December 2025.

Illinois is not protected against federal tariff policy. As the number one producer of soybeans in the U.S., a top five agricultural exporter, and a top five manufacturing state, the potential effect of tariffs on jobs, prices, and GDP could be significant. Calendar year 2025 saw the State weather a particularly poor 20-year low for soybean sales.²³ These impacts were ameliorated by government subsidies²⁴ and the relative strength and diversification of the State's economy.

The economists at S&P Global forecast state unemployment to increase to 5.1 percent by the third quarter of calendar year 2026 in their baseline scenario. But the State's current unemployment rate may not be the best 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, so the rate may increase when people decide to begin looking for work. 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 grew over calendar year 2024, reaching a peak of 64.04 percent, but lost 1.0 percentage point during calendar year 2025. S&P Global forecasts the State's labor force participation rate to be at or slightly above 63 percent for fiscal year 2026. The decline in the state labor force participation rate in the forecast mimics that of the national economy.

While the likelihood of an economic recession in the short term is not present in the 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 2025 Fiscal Survey of the States,²⁵ the fiscal conditions of all 50 states, 3 U.S. territories, and the District of Columbia continued a multiyear slowdown in fiscal year 2025 after 2 years of record revenue growth (fiscal year 2021 and fiscal year 2022). The three years of revenue slowdown are most attributable to slower economic growth and lower national inflation. Additionally, several states enacted tax cuts after receiving record-breaking revenues in fiscal years 2021 and 2022. The NASBO report showed that states which reported preliminary actual tax collections for fiscal year 2025 grew 4.1 percent on a nominal basis and 2.2 percent after adjusting for inflation, compared to actual collections for fiscal year 2024.

States' individual income tax collections saw relatively strong growth of 8.8 percent in fiscal year 2025, based on preliminary data. Part of this increase is driven by stronger stock market performance, which results in higher estimated tax payments. Estimated tax payments are generally made on income that is not subject to withholding and can include payments from freelance workers, the self-employed, and those with rental income and investments.

²² "Payroll Jobs Up. Unemployment Rate Ticks Up Slightly in December," Illinois Department of Employment Security, January 23, 2026, [Payroll Jobs Up, Unemployment Rate Ticks Up Slightly in December](#).

²³ Ryan Hanrahan, "New-Crop US Soybean Export Sales at 20-Year Low", University of Illinois Farm Policy News, August 4, 2025, [New-Crop US Soybean Export Sales at 20-Year Low - Farm Policy News](#).

²⁴ "Trump Administration Announces \$12 Billion Farmer Bridge Payments for American Farmers Impacted by Unfair Market Disruptions", USDA, December 8, 2025, [Trump Administration Announces \\$12 Billion Farmer Bridge Payments for American Farmers Impacted by Unfair Market Disruptions | USDA](#).

²⁵ "The Fiscal Survey of States Fall 2025," National Association of State Budget Officers, [NASBO Fall 2025 Fiscal Survey](#).

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Corporate income taxes collected by states, which are assessed on net income (profits), grew 2.3 percent in fiscal year 2025, up from negative 1.0 percent in fiscal year 2024. Growth in corporate income taxes is associated with corporate profits, as reflected in stock market gains, and corporate income taxes tend to be a volatile revenue source.

Additionally, states' sales tax revenues grew by 2.9 percent in fiscal year 2025, up from 1.2 percent in 2024. 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.

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 calendar year 2025 in PA 104-0006, in calendar year 2024 in PA 103-0592, and changes from calendar year 2022 in PA 102-0016, PA 102-0700, and PA 102-0658 are still impacting the State's revenue performance. Federal tax changes included in H.R. 1 (enacted as Public Law 119-21 in July 2025) are also impacting the State's revenue performance. The State decoupled from two of the federal tax changes with the passing of PA 104-0453. For more details on federal tax law changes, see the 2025 GOMB Economic and Fiscal Policy Report.²⁶

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 1 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 that is set to expire on January 1, 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.

Joyce and Finnigan Methods

PA 104-0006 switched the Illinois method for apportioning the income of multistate businesses from the *Joyce* method to the *Finnigan* method. Under the *Finnigan* method, if one member of a unitary group has Illinois nexus, the Illinois sales of all members of the unitary business group will be sourced to the State.

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 taxes under the allowable 50 percent GILTI deduction, which impacted Illinois' taxable base. PA 104-0006 reversed that allowance, requiring taxpayers, beginning in tax year 2025, 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.

²⁶ 2025 GOMB Economic and Fiscal Policy Report, https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/economic-and-fiscal-policy-reports/Economic_and_Fiscal_Policy_Report_FY26_10.9.25.pdf.

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Update GILTI to Net Certain Foreign Corporations Tested Income (NCTI)

H.R.1 (PL 119-21) included a provision that revised the GILTI regime that streamlines the additional tax on foreign earnings of U.S. shareholders of certain controlled foreign corporations (CFC), including a broadening of the CFC net income base. This change would have effectively sunset GILTI as a taxable income by the end of calendar year 2025, as that definition would no longer exist in federal statute. Illinois updated its GILTI reference to NCTI and all applicable references to sections of the Internal Revenue Code in PA 104-0453, allowing the State to continue taxing foreign earnings.

Decouple Illinois from Federal Bonus Depreciation

The State decoupled from the 100 percent deduction allowed under sections 168(k) and (n) 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.

Pass-through Entity Election

Effective December 31, 2021, partnerships other than publicly traded partnerships, and S corporations may elect to pay an entity-level 4.95 percent income tax rate each 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. This election option became permanent in PA 103-0453. 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 deductions to \$2,425 for tax year 2023 and established a 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 2026 REVISED AND FISCAL YEAR 2027

Economically sensitive revenues, such as the individual income tax, the corporate income tax, and sales taxes, 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

Economic Outlook and Revenue Forecast

for the econometric models used to forecast Illinois revenues, particularly individual income tax and sales taxes.

- **Governor's Office of Management and Budget (GOMB).** GOMB analyzes and reviews economic indicators, interprets economic forecasts, and tracks state revenues. Major sources of revenues are tracked on a daily, monthly, and quarterly basis to provide timely information on the State's financial position.

Revenue Estimation Methodology

The State uses several different steps when developing revenue forecasts:

- **Data Collection.** Monthly and quarterly historical revenue data are obtained from several sources, including Illinois Office of the Comptroller records and DOR tax collection records.
- **Econometric Modeling.** Econometric modeling is used to establish statistically significant relationships between economically sensitive revenue streams and various economic indicators. Several econometric models have been developed for major economically sensitive revenues. The results from all models are regularly reviewed.
- **Evaluation of Models' Results.** The econometric models are evaluated using statistical tests. These tests identify the strengths 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. Fiscal year 2026 total gross receipts include amounts corresponding to the 2025 tax amnesty program.					
	FY 23	FY 24	FY 25	FY 26 Estimate	FY 27 Forecast
Gross Receipts from Individuals	\$25,626	\$26,184	\$28,175	\$29,127	\$30,027
Gross Receipts from Pass-Through Entities	\$2,265	\$3,951	\$4,981	\$4,632	\$4,775
Total Gross Receipts	\$27,891	\$30,134	\$33,155	\$33,759	\$34,802
Refund Fund Deposit	(\$2,580)	(\$2,758)	(\$3,031)	(\$3,089)	(\$3,184)
Refund Fund Rate	9.25%	9.15%	9.15%	9.15%	9.15%
Deposits into Local Government Distributive Fund	(\$1,559)	(\$1,771)	(\$1,949)	(\$1,984)	(\$1,986)
Net General Funds Receipts	\$23,750	\$25,605	\$28,174	\$28,686	\$29,632

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

Economic Outlook and Revenue Forecast

Gross individual income tax receipts for the first half of fiscal year 2026 increased 4.2 percent, or \$593.2 million, compared to the first half of fiscal year 2025. Contributing to this result is \$73 million corresponding to the 2025 tax amnesty program. Beyond that, the component that has driven this result is non-withholdings, which are 55.3 percent, or \$656.6 million, above the same period of fiscal year 2025. On the other hand, withholdings have decreased 0.5 percent, or \$63.4 million, compared with the first half of the last fiscal year. This decline is explained by the decrease in pass-through withholdings receipts, which are 7.0 percent, or \$139.8 million, below the same period of last fiscal year.

Fiscal year 2026 and fiscal year 2027 IIT forecasts consider multiple recent changes in the following legislation:

- In accordance with PA 103-0592, the Child Tax Credit is available to taxpayers who qualify for the Illinois Earned Income Tax Credit and have at least 1 child that is their dependent and under the age of 12 years old. The credit is calculated as 40 percent of the Illinois Earned Income Tax Credit for years starting on or after January 1, 2025.
- PA 104-0453 made the pass-through entity tax permanent. This public act also decoupled Illinois from the bonus depreciation provision contained in H.R. 1 (PL 119-21).
- PA 103-0592 also expanded the Volunteer Emergency Worker Credit to include volunteers with county or municipal emergency services and disaster agencies. It also created the Illinois Gives Tax Credit, which is effective for tax years on or after December 31, 2025.
- In accordance with PA 103-0592, the Adoption Credit was extended until tax years ending on or before December 31, 2029. Also, the Music and Musicians Tax Credit was created and is effective for tax years beginning on or after January 1, 2025, and the Student-Assistance Contributions Tax Credit was extended until tax years ending on or before December 31, 2029.
- The forecasts also consider the Local Journalism Sustainability Act, the Live Theater Production Tax Credit Act and the credit for wages paid to returning citizens.

The IIT forecast assumes that economic growth will continue during the forecast horizon but at a slower pace. S&P projects total non-farm employment growth in the State at 0.1 percent during fiscal years 2026 and 2027. The forecast also reflects the federal provisions contained in PL 119-21 that affect Illinois' individual income tax revenue. The forecast also assumes a negative impact on the available labor supply caused by federal actions regarding immigration and deportations. This could have negative implications for consumption and drive up the cost of labor. According to S&P, state's wages and salaries will continue to grow during fiscal year 2026 and 2027, driving modest IIT revenue growth.

The fiscal year 2026 estimate of net receipts into the general funds is \$28,686 million, which is 1.8 percent higher than in fiscal year 2025. The main contributor to this projected growth is non-wage income, which drives non-withholdings.

The fiscal year 2027 forecast of net receipts into the general funds is \$29,632 million, which is 3.3 percent higher than in fiscal year 2026. This projected growth is driven by the continued - although slower - growth in the State's nominal wages and salaries during the forecast period. The fiscal year 2027 budget proposal maintains the fiscal year 2027 individual income tax refund set-aside rate at 9.15 percent but adjusts the Local Government Distributive Fund percentage from 6.47 percent to 6.28 percent for the fiscal year to hold income tax revenue sharing with local governments flat for the year.

Economic Outlook and Revenue Forecast

Corporate Income Tax

(\$ millions)					
Overview: Corporate income is taxed at the rate of 7 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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Total Gross Receipts	\$7,320	\$6,527	\$5,906	\$5,385	\$5,374
Refund Fund Deposit	(\$1,062)	(\$914)	(\$827)	(\$754)	(\$752)
Refund Fund Rate	14.50%	14.00%	14.00%	14.00%	14.00%
Deposits into Local Government Distributive Fund	(\$429)	(\$385)	(\$348)	(\$317)	(\$317)
Net General Funds Receipts	\$5,828	\$5,227	\$4,728	\$4,314	\$4,305

Gross corporate income tax (CIT) receipts for the first half of fiscal year 2026 decreased 6.8 percent, or \$183 million, compared to the first half of fiscal year 2025.

The decline in CIT receipts relative to fiscal year 2025 is expected to continue for the remainder of fiscal year 2026. This decline is attributed to major federal tax changes that flow through to Illinois. Although Illinois has enacted policies to decouple from several of these federal changes, the overall revenue impact of the federal legislation remains negative for the State.

Despite these revenue headwinds, there are several internal and external factors that will blunt their impact. First, there is an anticipated decline in true-up payments that divert money away from CIT to passthrough withholding IIT deposits. The true-up payments result from the annual reconciliation process that realigns revenue among CIT, PPRT, and PTW according to an analysis of actual tax return data from previous tax years. Second, several of the federal tax changes in H.R. 1 (PL 119-21) were retroactive, which frontloaded some of the tax impact. Therefore, the ongoing negative impact on CIT in future fiscal years will be less pronounced. Third, corporate profits are expected to increase through the first half of fiscal year 2027, albeit at a rate slower than inflation. Finally, apart from decoupling from several of the federal tax changes, Illinois made two revenue-positive changes that will remain in place for future fiscal years: switching from the *Joyce* method to the *Finnigan* method for tax apportionment and removing interest and royalty safe harbor deductions for 80/20 companies.

The gross fiscal year 2027 CIT forecast is \$5,374 million, which is 0.2 percent lower than the fiscal year 2026 estimate of \$5,385 million. This estimate includes the impacts of a proposal by the Governor to phase in net operating loss (NOL) deduction limitations as a percentage of income. Under current law, there are temporary dollar caps on NOL deductions. While positive for state revenues, these dollar limitations have resulted in an accrual of losses for businesses given the State's 20-year carry-forward allowance for net operating losses.

The Governor proposes that, starting in fiscal year 2027, businesses will be able to apply NOL deduction to their current-year tax liabilities until they reach a cap of 20 percent of current earnings. Over the next three fiscal years, that cap will increase to 40, 60, and 80 percent of current income. At full implementation, Illinois will align with the federal government and 22 other states in how it treats NOL deductions. The fiscal year 2027 gross estimate for this proposal is \$336 million (or net \$269 million) to the general funds. Without enacting this proposal, an equal amount of general funds appropriations will need to be cut from the proposed budget.

Economic Outlook and Revenue Forecast

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. Receipts from sales of sorbents are deposited into the Clean Air Act Permit Fund. Annually, \$6 million 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 Road 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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Gross Receipts*	\$11,589	\$11,709	\$11,794	\$12,320	\$12,782
Deposits into Road Fund**	(\$484)	(\$570)	(\$698)	(\$657)	-
Deposits into Downstate Public and Public Transportation Funds	(\$654)	(\$675)	(\$522)	(\$836)	(\$1,659)
Net General Funds Receipts	\$10,451	\$10,465	\$10,574	\$10,827	\$11,123
*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 gasohol are set to be deposited each year into the Road Fund instead of into general funds. The shift in receipts will be phased in over several years with the full 5 percent shifted away from general funds beginning July 1, 2026. Also effective July 1, 2026, per PA 104-0457, the share of receipts from the State portion of sales taxes on motor fuel and gasohol, which had been going to the Road Fund, is to be deposited 85 percent into the Public Transportation Fund and 15 percent into 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 2026 increased 5.1 percent, or \$304.9 million, compared to the first half of fiscal year 2025. General funds receipts over the same period appear weaker—up 1.1 percent, or \$63 million. During the first half of fiscal year 2025, \$200 million that is usually deposited into the Downstate Public Transportation Fund and the Public Transportation Fund remained in the general funds, making the year-over-year comparison appear relatively weaker for fiscal year 2026. Receipts for the first half of fiscal year 2026 also include \$38.2 million in one-time revenue from Illinois' recent tax amnesty program. The fiscal year 2026 estimates include \$46.3 million in total expected amnesty payments.

Receipts from state sales taxes are expected to increase over the budget period because of higher prices and projected increases in real disposable personal income. The fiscal year 2026 gross receipts estimate is \$12,319 million, which is 4.5 percent greater than fiscal year 2025. The fiscal year 2027 gross receipts forecast is \$12,702 million, which is 3.1 percent greater than the fiscal year 2026 estimate.

The fiscal year 2026 estimate of general funds deposits from sales taxes is \$10,826 million, which is 2.4 percent greater than fiscal year 2025. The fiscal year 2027 forecast is \$11,123 million, which is 2.7 percent greater than the fiscal year 2026 estimate, and reflects the impact of a proposal by the Governor to redirect the state share of sales tax receipts from the sale of candy, soft drinks, and grooming products from the Capital Projects Fund to the general funds during fiscal year 2027. This change is estimated to increase net general funds receipts by \$79 million, and without it, an equal amount of general funds spending in the proposed fiscal year 2027 budget will have to be reduced.

Effective July 1, 2026, per PA 104-0457, the share of receipts from the state portion of sales taxes on motor fuel and gasohol, which had been going to the Road Fund, is to be deposited 85 percent into the Public Transportation Fund and 15 percent into the Downstate Public Transportation Fund. This change has no revenue impact on the general funds.

Economic Outlook and Revenue Forecast

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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
General Funds Receipts	\$181	\$179	\$173	\$169	\$167

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. However, demographic shifts, changing attitudes about drinking, and the availability of recreational substitutes like legal cannabis are expected to have a negative impact on alcohol consumption over the budget period.

In fiscal year 2025, liquor generated 65 percent of liquor tax receipts, beer and cider together generated 16 percent, and wine generated 19 percent. The fiscal year 2026 liquor tax revenue estimate is \$169 million. The forecast for fiscal year 2027 is \$167 million.

Public Utility Taxes

(\$ millions)					
Overview: The Telecommunications Excise Tax is an 8.65 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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Telecommunications	\$206	\$199	\$191	\$177	\$172
Electricity	\$376	\$352	\$372	\$370	\$370
Natural Gas	\$169	\$145	\$154	\$160	\$162
Total Receipts	\$751	\$695	\$717	\$707	\$704

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

Beginning in fiscal year 2026, PA 104-0006 increased the Telecommunications Excise Tax rate to 8.65 percent. The 1.65 percent increment from this increase is designated as the statewide 9-8-8 surcharge, with all the revenues generated by this surcharge to be deposited into the Statewide 9-8-8 Trust Fund. The impact of this change has been accounted for in the fiscal year 2026 and fiscal year 2027 forecasts.

Electricity Excise Tax receipts reflect the consumption of electricity in Illinois. Consumption is projected to grow slowly from fiscal year 2026 to fiscal year 2027 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.

Economic Outlook and Revenue Forecast

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, including moist snuff and electronic cigarettes, are taxed at a rate of 45 percent of the wholesale price. The State deposits receipts from the Other Tobacco Products Tax into the Tobacco Settlement Recovery Fund, the Healthcare Provider Relief Fund, and the Long-Term Care Provider Fund.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Cigarette Tax Receipts	\$714	\$639	\$597	\$545	\$518
Tobacco Products Tax Receipts	\$44	\$43	\$42	\$124	\$124
E-Cigarette Tax Receipts	\$26	\$25	\$22	\$50	\$50

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 rates in neighboring states, and the smuggling of contraband products.

Beginning fiscal year 2026, PA 104-0006 made multiple changes to the Tobacco Products Tax Act of 1995. It expanded the definition of tobacco products subject to the tax to include various types of nicotine products, including pouches, lozenges, and gums. However, this definition exempts any nicotine product approved by the United States Food and Drug Administration to be used as a smoking cessation product, nicotine replacement therapy product, or for other medical purposes. The definition of products subject to the tax was also expanded to include shisha and types of tobacco suitable for use in waterpipes.

PA 104-0006 also changed the tax rates on certain products. It changed the rate applied to moist snuff from the prior rate of \$0.30 per ounce sold to 45 percent of the wholesale price. It also increased the tax rate applied to electronic cigarettes, increasing it from 15 percent of the wholesale price to 45 percent.

The fund distribution was also amended by PA 104-0006 so that the first \$5 million in money collected each fiscal year is paid into the Tobacco Settlement Recovery Fund. After that, the remaining funds are distributed monthly through the existing fund distribution formula to support state Medicaid expenditures.

The fiscal year 2026 estimate for tobacco products is \$174 million. Of this amount, approximately \$110 million stems from the changes made by PA 104-0006. Tobacco products consumption is anticipated to remain flat going into fiscal year 2027 resulting in a flat forecast amount of \$174 million. Cigarette consumption is expected to decline from fiscal year 2026 to fiscal year 2027.

Cigarette, Other Tobacco, and Electronic Cigarette Receipts by Fund

(\$ millions)					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
General Funds Receipts	\$235	\$204	\$191	\$174	\$166
Healthcare Provider Relief Fund Receipts	\$274	\$251	\$235	\$270	\$261
Capital Projects Fund Receipts	\$240	\$217	\$203	\$185	\$176
Long-Term Care Provider Fund Receipts	\$35	\$34	\$32	\$85	\$85
Tobacco Settlement Recovery Fund	\$0	\$0	\$0	\$5	\$5

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 7 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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Cannabis Cultivation Privilege Tax	\$31	\$32	\$35	\$32	\$32
Cannabis Purchaser Excise Tax	\$225	\$230	\$234	\$230	\$232

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 2026 and 2027 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 expungement; Restore, Reinvest, and Renew grants; 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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
General Funds Receipts	\$503	\$627	\$603	\$789	\$600
All Funds Receipts	\$535	\$668	\$641	\$839	\$658

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 2026 and fiscal year 2027 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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
General Revenue Fund	\$492	\$486	\$574	\$571	\$577
Total Revenue	\$659	\$660	\$748	\$744	\$752

Receipts to the General Revenue Fund are composed largely of privilege, retaliatory and surplus line taxes. Various fines, penalties and interest payments are also deposited into the General Revenue Fund. High inflation plays a competing role in this source. First, inflation increases insurance premiums and may temporarily increase state tax collections. However, if inflation slows economic activity and reduces new policy sales, tax revenue may be negatively 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. Fiscal year 2026 receipts include amounts corresponding to the 2025 tax amnesty program.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
General Revenue Fund	\$225	\$202	\$197	\$167	\$162

Effective January 1, 2025, the exemption threshold for liability under PA 102-0282 increased 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 being exacerbated by relatively fewer firms registering as C corporations with the Secretary of State. The Internal Revenue Service (IRS) projects an average annual decrease of 0.7 percent in the number of federal form 1120 returns from fiscal year 2025 through fiscal year 2032, and an average annual increase in the number of federal forms 1120-S and 1065 returns of 1.0 percent over the same period.²⁷ 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.

²⁷ IRS Office of Research. *Fiscal Year Return Projections for the United States: 2025 – 2032*. Publication 6292 (Rev. 9-2025). Washington, DC, 20224. <https://www.irs.gov/pub/irs-pdf/p6292.pdf>.

Economic Outlook and Revenue Forecast

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 23	FY 24	FY 25	FY 26 Estimate	FY 27 Forecast
General Funds Receipts	\$407	\$654	\$741	\$658	\$500

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 23	FY 24	FY 25	FY 26 Estimate	FY 27 Forecast
General Funds Receipts	\$244	\$244	\$244	\$244	\$244

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 23	FY 24	FY 25	FY 26 Estimate	FY 27 Forecast
Vehicle Use Tax	\$44	\$41	\$40	\$40	\$41
Hotel Tax	\$3	\$4	\$4	\$4	\$4
Certificate of Title	\$21	\$21	\$22	\$22	\$22
Casino Owner's License Fees	\$10	\$5	\$5	\$5	\$5
UI Trust Fund Repayment	-	-	\$90	\$45	\$45
Build Illinois Escrow	\$200	\$300	\$325	\$375	\$425
All Other	\$313	\$307	\$308	\$306	\$301
Total General Funds Receipts	\$590	\$677	\$793	\$797	\$843
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 23	FY 24	FY 25	FY 26 Estimate	FY 27 Forecast
All Funds Receipts	\$311	\$325	\$367	\$360	\$360
General Funds Receipts	\$3	\$4	\$4	\$4	\$4

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.

Economic Outlook and Revenue Forecast

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 travelling are anticipated to have an increasingly negative effect on hotel demand. Receipts are anticipated to remain flat going into fiscal year 2027 as higher 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 23	FY 24	FY 25	FY 26 Estimate	FY 27 Forecast
Transfer to Common School Fund	\$726	\$877	\$777	\$815	\$832
Deposit to Capital Projects Fund	\$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 instead 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 2026 estimated transfers to the Common School Fund represent estimates of actual net proceeds from total lottery sales, less prizes, vendor fees, and lottery administrative costs.

The fiscal year 2027 forecast is based on estimated lottery sales buoyed by accessibility of the iLottery online platform, expanded retail access for lottery terminals, and large interstate 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 23	FY 24	FY 25	FY 26 Estimate	FY 27 Forecast
Transfer to Education Assistance Fund	\$157	\$158	\$186	\$250	\$370

PA 101-0031, effective July 1, 2020, authorized the addition of six new casinos in Illinois, increased existing casino position allowances from 1,200 to 2,000, and allowed for gaming positions to be allocated to racetracks (Combined horse racetrack and casino are colloquially referred to as a racino).

The fiscal year 2026 estimate assumes existing 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 taxing structure was originally 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.

Economic Outlook and Revenue Forecast

The fiscal year 2027 forecast of \$370 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 what was in place prior to enactment of PA 101-0648. This change is estimated to increase transfers to the Education Assistance Fund by \$120 million. Without this change, general funds spending in the proposed fiscal year 2027 budget will have to be reduced by \$120 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. Five 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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Capital Project Fund Receipts	\$814	\$848	\$871	\$900	\$825
Disbursements to Local Governments	\$161	\$141	\$156	\$180	\$183
State Facilities Repair and Maintenance	-	-	-	-	\$92

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 the largest source of gaming revenues in the State. There are currently more than 52,500 VGTs in over 8,700 locations.

The fiscal year 2026 estimate considers the 35 percent NTI tax rate, the current amount of terminals, and the average wagered amount. The fiscal year 2027 forecast anticipates a continued amount of play among the same circumstances and reflects a proposal by the Governor to redirect 10 percent of VGT receipts from the Capital Projects Fund, estimated at \$92 million, to the new State Facilities Repair and Maintenance Fund that will more efficiently support cost-saving repair and maintenance projects at state agencies by allowing agencies to address these issues before the problems escalate and become more costly. This proposal aligns with the Governor's commitment to maintain the safety and security of state-managed assets while limiting the impact to the general funds budget.

Sports Wagering

(\$ millions)					
Overview: The Sports Wagering Act authorizes sports wagering in Illinois. Starting on July 1, 2024, 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 the Capital Projects Fund. Starting July 1, 2025, licensees are subject to a per wager tax of \$0.25 for the first 20,000,000 annual wagers and \$0.50 for each wager in excess of 20,000,000. Receipts are deposited into the Sports Wagering Fund before being transferred into the General Revenue Fund.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Transfer to General Revenue Fund	-	-	\$203	\$322	\$344
Transfers to Capital Project Fund	\$144	\$171	\$178	\$235	\$240

PA 101-0031 authorized legal sports wagering at 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.

Economic Outlook and Revenue Forecast

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 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. Beginning in fiscal year 2026, sports wagering license holders are subject to a tax of \$0.25 per wager for the first 20,000,000 annual wagers and \$0.50 for each wager in excess of 20,000,000. Amounts from the per-wager tax are transferred to the General Revenue Fund.

Transfers In

(\$ millions)					
Overview: Non-general funds transfer amounts into the general funds pursuant to statutory provisions.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Lottery	\$726	\$877	\$777	\$815	\$832
Casino and Racino Gambling	\$157	\$158	\$186	\$250	\$370
Build Illinois	\$439	\$448	\$472	\$442	\$447
Capital Projects	\$253	\$288	\$390	\$245	\$245
ARPA Reimbursement for Essential Government Services	\$1,064	-	-	-	-
Income Tax Refund	\$1,481	\$555	\$253	\$700	\$150
Estate Tax Refund	-	-	-	-	\$75
Warrants Escheated	\$28	\$33	\$29	\$29	\$32
Adult-Use Cannabis	\$111	\$114	\$113	\$117	\$120
Sports Wagering	-	-	\$203	\$322	\$344
State CURE	\$1,363	-	-	-	-
Social Media	-	-	-	-	\$200
All Others	\$54	\$176	\$87	\$187	\$146
Total General Funds Transfers In	\$5,675	\$2,798	\$2,510	\$3,108	\$2,961

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.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
Medical Assistance	\$3,046	\$3,833	\$3,015	\$3,310	\$3,393
Social Services Block Grant	\$31	\$23	\$6	\$5	\$13
Coronavirus Relief Fund Reimbursements	\$60	-	\$65	-	-
All Other	\$664	\$670	\$693	\$700	\$665
Total General Funds Receipts	\$3,801	\$4,526	\$3,780	\$4,016	\$4,071

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. The first \$300,000 of collections each fiscal year are deposited into the Governor's Administrative Fund. After that, collections are deposited as follows: the first 50 percent into the Illinois Affordable Housing Trust Fund, 35 percent into the Open Space Lands Acquisition and Development (OSLAD) Fund, and 15 percent into the Natural Areas Acquisition Fund.					
	FY23	FY24	FY25	FY26 Estimate	FY27 Forecast
All Funds Receipts	\$93	\$82	\$88	\$93	\$100

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.

Beginning fiscal year 2026, PA 104-0002 amended the distribution of tax collections so that the first \$300,000 in money collected each fiscal year is first deposited into the Governor's Administrative Fund. After this money is deposited, the remaining funds are allocated monthly along the pre-existing funds distribution formula.

Following fiscal year 2025, receipts are expected to grow in fiscal years 2026 and 2027 based on continued strength in the sales of residential property.

Motor Fuel Taxes

(\$ millions)					
Overview: Illinois collects motor fuel taxes and motor fuel use taxes for the privilege of operating a motor vehicle on public highways or a recreational watercraft on waterways in Illinois. It is paid by distributors and suppliers who collect the tax from their customers. The current base tax rate is 48.3 cents per gallon, with an additional 7.5 cents per gallon on diesel fuel, liquefied natural gas, and propane. Tax receipts are deposited into the Motor Fuel Tax Fund and the Transportation Renewal Fund. Illinois also collects underground storage tank taxes for underground storage tank cleanup, including a 0.3 cent per gallon of fuel underground storage tank tax and a 0.8 cent per gallon of fuel environmental impact fee. These underground storage tank taxes and fees are deposited into the Underground Storage Tank Fund, except in fiscal year 2023, when they were deposited into the Transportation Renewal Fund per PA 102-0700.					
	FY 23	FY 24	FY 25	FY26 Estimate	FY 27 Forecast
Motor Fuel and Motor Fuel Use Taxes	\$2,499	\$2,750	\$2,880	\$2,926	\$2,973
Underground Storage Tank Tax	\$66	\$66	\$67	\$67	\$67
Total Receipts	\$2,565	\$2,817	\$2,947	\$2,993	\$3,040

Motor Fuel and Motor Fuel Use Taxes

Effective July 1, 2019, PA 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). PA 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 CPI-U for all items published by the United States Department of Labor for the 12 months ending in March of each year.

The estimate for fiscal year 2026 is \$2,926 million, which is 1.6 percent, or \$46 million, greater than fiscal year 2025. The fiscal year 2026 estimate assumes an underlying consumption decrease of 0.4 percent and reflects a base motor fuel tax rate of 48.3 cents per gallon from July 1, 2025, through June 30, 2026.

The forecast for fiscal year 2027 is \$2,973 million, which is 1.6 percent, or \$47 million, greater than the fiscal year 2026 estimate. The fiscal year 2027 forecast assumes an underlying consumption decrease of 0.5 percent and a projected CPI-U increase in the base motor fuel tax rate of 1.3 cents per gallon (+2.64 percent) beginning on July 1, 2026, through June 30, 2027.

Underground Storage Tank Tax

The fiscal year 2026 estimate is \$67 million. The fiscal year 2027 forecast is also \$67 million.

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CHAPTER 5

PUBLIC RETIREMENT SYSTEMS



Illinois State Budget Fiscal Year 2027

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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 2025. A table of assets, liabilities, and funded ratios covering fiscal years 2021 through 2025 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, 2025		
Pension System	Members (including Annuitants)	Annuitants Only
Teachers' (TRS)	461,174	133,431
Universities (SURS)	256,110	73,937
State Employees' (SERS)	185,008	79,176
Judges (JRS)	2,387	1,400
General Assembly (GARS)	619	427
Total	905,298	288,371

Source: Retirement Systems' 2025 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. Over time, each of the five state retirement systems historically has not received sufficient funding to keep up with estimated liabilities, 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 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, while those hired on and after this date were designated Tier 2 members. 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 3.0 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 paid 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. The Governor recommends a further extension of the programs until June 30, 2028. 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, 2026, the systems had vouchered about \$2 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 30th year of the 50-year funding plan, passing the halfway point. While the unfunded liability has grown significantly over the 30 years, so have the annual state contributions required under the plan. The fiscal year 2027 budget provides full funding for the annual increase in the state contributions certified in accordance with the funding plan.

Current Required Contributions, Unfunded Liability, and Funded Status

Based on the certifications of the systems under current law, the fiscal year 2027 annual contributions to the retirement systems, paid from the general funds, will total \$10.7 billion, a \$192.6 million increase over the estimated \$10.5 billion fiscal year 2026 certified payments. Debt service payments on pension funding bonds and pension acceleration bonds in fiscal year 2027 will total \$1,222.1 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 2025, the unfunded liability was \$143.3 billion based on the fair market value of assets, or \$144.5 billion based on the actuarial value of assets.

Public Retirement Systems

The funded ratio based on fair value for all plans increased from 46.1 percent at the end of fiscal year 2024 to 47.9 percent at the end of fiscal year 2025. The funded ratio based on actuarial value increased from 45.8 percent in fiscal year 2024 to 47.4 percent in fiscal year 2025.

Public Retirement Systems

Funded Ratios (\$ in millions)

All Systems ¹	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actuarial Accrued Liabilities	\$242,935.6	\$248,762.2	\$256,764.7	\$266,315.2	\$274,947.9
Assets (Fair Value)	\$113,262.5	\$108,987.4	\$114,522.7	\$122,655.8	\$131,632.6
Assets (Actuarial Value)	\$103,087.9	\$109,747.4	\$115,398.6	\$122,024.5	\$130,404.9
Unfunded Liabilities (Fair Value)	\$129,673.1	\$139,774.8	\$142,242.0	\$143,659.4	\$143,315.3
Unfunded Liabilities (Actuarial Value)	\$139,847.6	\$139,014.8	\$141,366.1	\$144,290.6	\$144,543.0
Funded Ratio (Fair Value)	46.6%	43.8%	44.6%	46.1%	47.9%
Funded Ratio (Actuarial Value)	42.4%	44.1%	44.9%	45.8%	47.4%
Teachers' Retirement System	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actuarial Accrued Liabilities	\$138,914.3	\$143,523.7	\$148,398.3	\$154,325.2	\$159,123.5
Assets (Fair Value)	\$64,212.5	\$62,833.6	\$66,504.7	\$71,424.8	\$77,263.3
Assets (Actuarial Value)	\$58,979.9	\$62,910.4	\$66,502.3	\$70,687.6	\$76,053.6
Unfunded Liabilities (Fair Value)	\$74,701.8	\$80,690.1	\$81,893.6	\$82,900.4	\$81,860.2
Unfunded Liabilities (Actuarial Value)	\$79,934.4	\$80,613.3	\$81,896.0	\$83,637.6	\$83,069.9
Funded Ratio (Fair Value)	46.2%	43.8%	44.8%	46.3%	48.6%
Funded Ratio (Actuarial Value)	42.5%	43.8%	44.8%	45.8%	47.8%
State Universities Retirement System	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actuarial Accrued Liabilities	\$48,898.5	\$49,869.9	\$51,050.8	\$52,825.4	\$53,931.9
Assets (Fair Value)	\$23,768.3	\$22,523.1	\$23,193.2	\$24,340.2	\$25,182.6
Assets (Actuarial Value)	\$21,484.8	\$22,554.8	\$23,381.2	\$24,312.6	\$25,413.6
Unfunded Liabilities (Fair Value)	\$25,130.2	\$27,346.8	\$27,857.5	\$28,485.2	\$28,749.3
Unfunded Liabilities (Actuarial Value)	\$27,413.7	\$27,315.2	\$27,669.5	\$28,512.8	\$28,518.3
Funded Ratio (Fair Value)	48.6%	45.2%	45.4%	46.1%	46.7%
Funded Ratio (Actuarial Value)	43.9%	45.2%	45.8%	46.0%	47.1%
State Employees' Retirement System	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actuarial Accrued Liabilities	\$51,828.5	\$52,049.7	\$53,908.5	\$55,696.9	\$58,352.3
Assets (Fair Value)	\$23,825.0	\$22,272.9	\$23,415.4	\$25,396.8	\$27,620.0
Assets (Actuarial Value)	\$21,323.6	\$22,892.7	\$24,072.1	\$25,528.8	\$27,381.0
Unfunded Liabilities (Fair Value)	\$28,003.5	\$29,776.9	\$30,493.1	\$30,300.1	\$30,732.3
Unfunded Liabilities (Actuarial Value)	\$30,504.8	\$29,157.0	\$29,836.4	\$30,168.1	\$30,971.3
Funded Ratio (Fair Value)	46.0%	42.8%	43.4%	45.6%	47.3%
Funded Ratio (Actuarial Value)	41.1%	44.0%	44.7%	45.8%	46.9%
Judges Retirement System	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actuarial Accrued Liabilities	\$2,920.6	\$2,955.6	\$3,041.4	\$3,101.5	\$3,176.9
Assets (Fair Value)	\$1,377.1	\$1,280.6	\$1,325.9	\$1,403.7	\$1,469.3
Assets (Actuarial Value)	\$1,227.4	\$1,309.8	\$1,357.1	\$1,404.9	\$1,460.4
Unfunded Liabilities (Fair Value)	\$1,543.5	\$1,675.1	\$1,715.5	\$1,697.8	\$1,707.6
Unfunded Liabilities (Actuarial Value)	\$1,693.2	\$1,645.8	\$1,684.3	\$1,696.5	\$1,716.4
Funded Ratio (Fair Value)	47.1%	43.3%	43.6%	45.3%	46.2%
Funded Ratio (Actuarial Value)	42.0%	44.3%	44.6%	45.3%	46.0%
General Assembly Retirement System	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actuarial Accrued Liabilities	\$373.7	\$363.2	\$365.7	\$366.3	\$363.2
Assets (Fair Value)	\$79.6	\$77.2	\$83.4	\$90.3	\$97.4
Assets (Actuarial Value)	\$72.2	\$79.7	\$85.8	\$90.7	\$96.2
Unfunded Liabilities (Fair Value)	\$294.1	\$285.9	\$282.3	\$276.0	\$265.9
Unfunded Liabilities (Actuarial Value)	\$301.5	\$283.4	\$279.9	\$275.6	\$267.1
Funded Ratio (Fair Value)	21.3%	21.3%	22.8%	24.6%	26.8%
Funded Ratio (Actuarial Value)	19.3%	22.0%	23.5%	24.8%	26.5%

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 2027

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General Assembly

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	94,494.3	96,967.7	96,967.7	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	97,994.3	100,467.7	100,467.7	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
House of Representatives	51,845.2	54,138.0	54,138.0	0.0	0.0	0.0
Illinois State Senate	42,807.6	42,988.1	42,988.1	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	97,994.3	100,467.7	100,467.7	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	17.5	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	59.1	83.5	83.5	83.5
Audio System Equipment for House Chamber	10.4	0.0	10.4	10.4	10.4
Construct/Reconstruct Senate Offices (to Senate Operations Commission)	113.7	0.2	113.7	113.7	113.7
House Standing Committees	3,445.0	2,652.2	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	4,559.5	5,111.4	5,111.4	5,111.4
Ordinary and Incidental Expenses of General Staff, Operations, and Standing Committees: House	6,770.7	3,622.5	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	56.9	95.0	95.0	95.0
Ordinary and Incidental Expenses of Legislative Leadership and Legislative Staff Assistants: House Minority Leader	8,284.1	7,356.3	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	7,035.6	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	8,604.3	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	7,240.0	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	179.7	214.2	214.2	214.2
Ordinary and Incidental Expenses of the Leadership Team Designated by the Speaker of the House: Speaker of the House	0.0	0.0	2,000.0	2,000.0	2,000.0
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	1.0	0.0	0.0	0.0

General Assembly

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
President of the Senate	12,650.0	12,161.7	13,029.5	13,029.5	13,029.5
Redistricting - House Minority Leader	685.8	341.4	344.5	344.5	344.5
Redistricting - House Speaker	2,463.3	0.0	2,463.3	2,463.3	2,463.3
Redistricting - Senate Minority Leader	2,017.5	9.7	2,007.8	2,007.8	2,007.8
Redistricting - Senate President	1,455.8	188.0	1,267.8	1,267.8	1,267.8
Redistricting Support for Senate President - Reappropriation	0.4	0.4	0.0	0.0	0.0
Speaker of the House of Representatives	21,141.0	20,114.6	21,775.3	21,775.3	21,775.3
Standing Committees for Expert Witnesses, Technical Service, and Other Research Assistance: President of the Senate	3,038.1	2,955.7	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	0.5	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	94,494.3	77,252.9	96,967.7	96,967.7	96,967.7
TOTAL GENERAL FUNDS	94,494.3	77,252.9	96,967.7	96,967.7	96,967.7
OTHER STATE FUNDS					
Designated Purposes					
Expenses Related to Audio and Visual Technology Upgrades	3,000.0	11.4	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	11.4	3,500.0	3,500.0	3,500.0
TOTAL OTHER STATE FUNDS	3,500.0	11.4	3,500.0	3,500.0	3,500.0

Commission On Government Forecasting And Accountability

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,500.0	1,289.5	1,500.0	1,500.0	1,500.0
Designated Purposes					
Operational Expenses	4,514.6	4,199.4	4,514.6	4,514.6	4,514.6
Total Designated Purposes	4,514.6	4,199.4	4,514.6	4,514.6	4,514.6
TOTAL GENERAL FUNDS	6,014.6	5,488.9	6,014.6	6,014.6	6,014.6

General Assembly Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	26,210.0	26,501.0	25,650.0	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	26,210.0	26,501.0	25,650.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Pension Contributions	26,210.0	26,501.0	25,650.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	26,210.0	26,210.0	26,501.0	26,501.0	25,650.0
TOTAL GENERAL FUNDS	26,210.0	26,210.0	26,501.0	26,501.0	25,650.0

Joint Committee On Administrative Rules

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	1,390.7	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	1,390.7	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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Review of Administrative Rules	1,390.7	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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	1,390.7	947.3	1,390.7	1,390.7	1,390.7
Total Designated Purposes	1,390.7	947.3	1,390.7	1,390.7	1,390.7
TOTAL GENERAL FUNDS	1,390.7	947.3	1,390.7	1,390.7	1,390.7

Legislative Audit Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	475.0	500.0	500.0	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	500.0	500.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Oversight of State Audit Program	475.0	500.0	500.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	475.0	405.9	500.0	500.0	500.0
Total Designated Purposes	475.0	405.9	500.0	500.0	500.0
TOTAL GENERAL FUNDS	475.0	405.9	500.0	500.0	500.0

Legislative Ethics Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	200.0	65.5	200.0	200.0	200.0
Total Designated Purposes	200.0	65.5	200.0	200.0	200.0
TOTAL GENERAL FUNDS	200.0	65.5	200.0	200.0	200.0

Legislative Information System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	6,642.0	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	8,242.0	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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Provision of Computer Services and Technical Guidance to the General Assembly	8,242.0	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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	6,642.0	5,912.2	6,642.0	6,642.0	6,642.0
Total Designated Purposes	6,642.0	5,912.2	6,642.0	6,642.0	6,642.0
TOTAL GENERAL FUNDS	6,642.0	5,912.2	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	2.3	1,600.0	1,600.0	1,600.0
Total Designated Purposes	1,600.0	2.3	1,600.0	1,600.0	1,600.0
TOTAL OTHER STATE FUNDS	1,600.0	2.3	1,600.0	1,600.0	1,600.0

Legislative Inspector General

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	920.0	353.0	920.0	920.0	920.0
Total Designated Purposes	920.0	353.0	920.0	920.0	920.0
TOTAL GENERAL FUNDS	920.0	353.0	920.0	920.0	920.0

Legislative Printing Unit

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	3,738.0	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	3,738.0	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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Printing Services to the General Assembly	3,738.0	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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	3,738.0	3,735.7	3,738.0	3,738.0	3,738.0
Total Designated Purposes	3,738.0	3,735.7	3,738.0	3,738.0	3,738.0
TOTAL GENERAL FUNDS	3,738.0	3,735.7	3,738.0	3,738.0	3,738.0

Legislative Reference Bureau

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	4,365.4	4,374.8	4,374.8	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	4,365.4	4,374.8	4,374.8	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Legislative Reference Services	4,365.4	4,374.8	4,374.8	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	4,365.4	3,121.6	4,374.8	4,374.8	4,374.8
Total Designated Purposes	4,365.4	3,121.6	4,374.8	4,374.8	4,374.8
TOTAL GENERAL FUNDS	4,365.4	3,121.6	4,374.8	4,374.8	4,374.8

Office Of The Architect Of The Capitol

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	5,850.6	5,742.9	2,900.0	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	5,850.6	5,742.9	2,900.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Planning and Development of Capitol Space Needs	5,850.6	5,742.9	2,900.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Other Operations and Refunds	3,500.0	107.7	3,392.3	3,392.3	0.0
Designated Purposes					
Ordinary and Contingent Expenses	2,350.6	2,344.5	2,350.6	2,350.6	2,900.0
Total Designated Purposes	2,350.6	2,344.5	2,350.6	2,350.6	2,900.0
TOTAL GENERAL FUNDS	5,850.6	2,452.1	5,742.9	5,742.9	2,900.0

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, compliance attestation examinations, performance audits, and information systems audits.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	8,100.0	8,620.0	8,620.0	104.0	104.0	104.0
Other State Funds	38,229.3	35,592.5	37,401.6	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	46,329.3	44,212.5	46,021.6	104.0	104.0	104.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Audit and Review of Executive State Agencies	46,329.3	44,212.5	46,021.6	104.0	104.0	104.0

Office Of The Auditor General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	8,100.0	7,089.6	8,620.0	8,620.0	8,620.0
TOTAL GENERAL FUNDS	8,100.0	7,089.6	8,620.0	8,620.0	8,620.0
OTHER STATE FUNDS					
Designated Purposes					
Audits, Studies, and Investigations	38,229.3	32,133.5	35,592.5	35,592.5	37,401.6
Total Designated Purposes	38,229.3	32,133.5	35,592.5	35,592.5	37,401.6
TOTAL OTHER STATE FUNDS	38,229.3	32,133.5	35,592.5	35,592.5	37,401.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	8,100.0	7,089.6	8,620.0	8,620.0	8,620.0
Audit Expense Fund	38,229.3	32,133.5	35,592.5	35,592.5	37,401.6
TOTAL ALL FUNDS	46,329.3	39,223.1	44,212.5	44,212.5	46,021.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	46,329.3	39,223.1	44,212.5	44,212.5	46,021.6
TOTAL ALL DIVISIONS	46,329.3	39,223.1	44,212.5	44,212.5	46,021.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 516
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 2027 budget fully supports the EEC's continued oversight of state purchasing and ethics laws.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, the CPOs for General Services, Higher Education, the Capital Development Board, and the Department of Transportation oversaw more than 56,900 state transactions with a combined value of over \$15.4 billion.
- During calendar year 2025, the EEC redacted and published 156 Executive Inspectors General investigative reports, a 246.7 percent increase over 2024.
- In fiscal year 2025, the EEC received and processed 21,099 Supplemental Statement of Economic Interest inquiries and filings under Executive Order 15-09.
- In fiscal year 2025, the CPO for General Services provided training for 16,311 state employees and supported vendors seeking prequalification through the Illinois Procurement Gateway in 15,574 separate interactions.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	12,291.0	12,242.1	12,234.2	86.5	90.0	90.0
Other State Funds	3,263.1	2,986.6	3,293.4	8.0	8.0	8.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	15,554.1	15,228.7	15,527.6	94.5	98.0	98.0

Executive Ethics Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Ethics	1,843.7	1,836.3	1,835.1	13.0	13.5	13.5
Procurement	13,710.5	13,392.4	13,692.5	81.5	84.5	84.5
Outcome Total	15,554.1	15,228.7	15,527.6	94.5	98.0	98.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	12,291.0	9,602.0	12,242.1	10,405.8	12,234.2
Total Designated Purposes	12,291.0	9,602.0	12,242.1	10,405.8	12,234.2
TOTAL GENERAL FUNDS	12,291.0	9,602.0	12,242.1	10,405.8	12,234.2
OTHER STATE FUNDS					
Designated Purposes					
Operational Expenses	3,263.1	2,674.2	2,986.6	2,839.5	3,293.4
Total Designated Purposes	3,263.1	2,674.2	2,986.6	2,839.5	3,293.4
TOTAL OTHER STATE FUNDS	3,263.1	2,674.2	2,986.6	2,839.5	3,293.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	12,291.0	9,602.0	12,242.1	10,405.8	12,234.2
Road Fund	995.1	962.2	1,050.1	1,018.6	1,143.9
Capital Development Board Revolving Fund	843.0	787.7	936.5	870.9	1,164.5
Professional Services Fund	1,425.0	924.2	1,000.0	950.0	985.0
TOTAL ALL FUNDS	15,554.1	12,276.2	15,228.7	13,245.3	15,527.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	15,554.1	12,276.2	15,228.7	13,245.3	15,527.6
TOTAL ALL DIVISIONS	15,554.1	12,276.2	15,228.7	13,245.3	15,527.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Office	94.5	98.0	98.0
TOTAL HEADCOUNT (Estimated)	94.5	98.0	98.0

Illinois Supreme Court and Illinois Court System

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

MAJOR RESPONSIBILITIES

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

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	569,192.8	531,668.0	573,827.4	2,020.0	1,714.0	1,718.0
Other State Funds	72,133.9	72,133.9	72,133.9	0.0	0.0	0.0
Federal Funds	10,000.0	11,000.0	11,000.0	0.0	0.0	0.0
Total All Funds	651,326.7	614,801.9	656,961.3	2,020.0	1,714.0	1,718.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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	650,826.7	614,301.9	656,461.3	2,020.0	1,714.0	1,718.0
Outcome Total	651,326.7	614,801.9	656,961.3	2,020.0	1,714.0	1,718.0

Illinois Supreme Court and Illinois Court System

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	569,192.8	568,965.0	531,668.0	531,668.0	573,827.4
Total Designated Purposes	569,192.8	568,965.0	531,668.0	531,668.0	573,827.4
TOTAL GENERAL FUNDS	569,192.8	568,965.0	531,668.0	531,668.0	573,827.4
OTHER STATE FUNDS					
Designated Purposes					
Cannabis Expungement	500.0	500.0	500.0	500.0	500.0
Foreign Language Interpreter Program	708.8	36.3	708.8	708.8	708.8
Mandatory Arbitration Programs	29,131.2	3,595.4	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	0.0	20,793.9	20,793.9	20,793.9
State Projects	6,000.0	305.9	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	72,133.9	14,437.6	72,133.9	72,133.9	72,133.9
TOTAL OTHER STATE FUNDS	72,133.9	14,437.6	72,133.9	72,133.9	72,133.9
FEDERAL FUNDS					
Designated Purposes					
Federal Projects	10,000.0	1,478.8	10,000.0	10,000.0	10,000.0
Supreme Court Indirect Cost Fund	0.0	0.0	1,000.0	1,000.0	1,000.0
Total Designated Purposes	10,000.0	1,478.8	11,000.0	11,000.0	11,000.0
TOTAL FEDERAL FUNDS	10,000.0	1,478.8	11,000.0	11,000.0	11,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	569,192.8	568,965.0	531,668.0	531,668.0	573,827.4
Supreme Court Special Purposes Fund	20,793.9	0.0	20,793.9	20,793.9	20,793.9
Supreme Court Special State Projects Fund	6,000.0	305.9	6,000.0	6,000.0	6,000.0
Mandatory Arbitration Fund	34,131.2	3,595.4	34,131.2	34,131.2	34,131.2
Supreme Court Federal Projects Fund	10,000.0	1,478.8	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
Supreme Court Indirect Cost Fund	0.0	0.0	1,000.0	1,000.0	1,000.0
Foreign Language Interpreter Fund	708.8	36.3	708.8	708.8	708.8
Cannabis Expungement Fund	500.0	500.0	500.0	500.0	500.0
TOTAL ALL FUNDS	651,326.7	584,881.5	614,801.9	614,801.9	656,961.3

Illinois Supreme Court and Illinois Court System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Ordinary Operations of the Supreme Court	651,326.7	584,881.5	614,801.9	614,801.9	656,961.3
TOTAL ALL DIVISIONS	651,326.7	584,881.5	614,801.9	614,801.9	656,961.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Ordinary Operations of the Supreme Court	2,020.0	1,714.0	1,718.0
TOTAL HEADCOUNT (Estimated)	2,020.0	1,714.0	1,718.0

Office of Statewide Pretrial Services

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

MAJOR RESPONSIBILITIES

- Through PA 103-0602, the General Assembly established the Office of Statewide Pretrial Services (OSPS) as a separate office in the judicial branch beginning July 1, 2025, to provide comprehensive pretrial services in 83 Illinois counties, including pretrial detention investigations. OSPS addresses common barriers to pretrial supervision compliance by offering defendants personal care kits, overdose prevention kits, transportation assistance, and social service referrals when appropriate.
- In addition, OSPS reviews and approves local pretrial services agency annual plans and reimburses local pretrial services agencies for local pretrial officer and supervisor salaries, as required by the Pretrial Services Act.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	0.0	74,853.6	87,100.0	0.0	357.0	428.0
Other State Funds	0.0	1,000.0	1,000.0	0.0	0.0	0.0
Federal Funds	0.0	5,500.0	5,500.0	0.0	0.0	0.0
Total All Funds	0.0	81,353.6	93,600.0	0.0	357.0	428.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Pretrial Services	0.0	81,353.6	93,600.0	0.0	357.0	428.0

Office of Statewide Pretrial Services

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	0.0	0.0	74,853.6	74,853.6	87,100.0
Total Designated Purposes	0.0	0.0	74,853.6	74,853.6	87,100.0
TOTAL GENERAL FUNDS	0.0	0.0	74,853.6	74,853.6	87,100.0
OTHER STATE FUNDS					
Designated Purposes					
Statewide Pretrial Services Grant Program	0.0	0.0	1,000.0	120.0	1,000.0
Total Designated Purposes	0.0	0.0	1,000.0	120.0	1,000.0
TOTAL OTHER STATE FUNDS	0.0	0.0	1,000.0	120.0	1,000.0
FEDERAL FUNDS					
Designated Purposes					
Statewide Pretrial Services Federal Projects	0.0	0.0	5,000.0	0.0	5,000.0
Statewide Pretrial Services Indirect Cost Programs	0.0	0.0	500.0	0.0	500.0
Total Designated Purposes	0.0	0.0	5,500.0	0.0	5,500.0
TOTAL FEDERAL FUNDS	0.0	0.0	5,500.0	0.0	5,500.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	0.0	0.0	74,853.6	74,853.6	87,100.0
Office of Statewide Pretrial Services State Projects Fund	0.0	0.0	1,000.0	120.0	1,000.0
Office of Statewide Pretrial Services Federal Projects Fund	0.0	0.0	5,000.0	0.0	5,000.0
Office of Statewide Pretrial Services Indirect Cost Fund	0.0	0.0	500.0	0.0	500.0
TOTAL ALL FUNDS	0.0	0.0	81,353.6	74,973.6	93,600.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	0.0	0.0	81,353.6	74,973.6	93,600.0
TOTAL ALL DIVISIONS	0.0	0.0	81,353.6	74,973.6	93,600.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Office	0.0	357.0	428.0
TOTAL HEADCOUNT (Estimated)	0.0	357.0	428.0

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 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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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	7.0	7.0
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	7.0	7.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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	7.0	7.0

Supreme Court Historic Preservation Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	1,180.0	4,500.0	1,250.0	4,500.0
Total Designated Purposes	4,500.0	1,180.0	4,500.0	1,250.0	4,500.0
TOTAL OTHER STATE FUNDS	4,500.0	1,180.0	4,500.0	1,250.0	4,500.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	1,180.0	4,500.0	1,250.0	4,500.0
TOTAL ALL FUNDS	5,400.0	2,080.0	5,400.0	2,150.0	5,400.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Operations	5,400.0	2,080.0	5,400.0	2,150.0	5,400.0
TOTAL ALL DIVISIONS	5,400.0	2,080.0	5,400.0	2,150.0	5,400.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Operations	5.0	7.0	7.0
TOTAL HEADCOUNT (Estimated)	5.0	7.0	7.0

Judges Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	148,889.0	151,882.0	154,166.0	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	148,889.0	151,882.0	154,166.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Pension Contributions	148,889.0	151,882.0	154,166.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	148,889.0	148,889.0	151,882.0	151,882.0	154,166.0
TOTAL GENERAL FUNDS	148,889.0	148,889.0	151,882.0	151,882.0	154,166.0

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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	400.0	400.0	400.0	3.0	3.0	2.0
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	400.0	400.0	400.0	3.0	3.0	2.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Courts Commission	400.0	400.0	400.0	3.0	3.0	2.0

Illinois Courts Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Courts Commission	400.0	246.5	400.0	316.0	400.0
Total Designated Purposes	400.0	246.5	400.0	316.0	400.0
TOTAL GENERAL FUNDS	400.0	246.5	400.0	316.0	400.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	400.0	246.5	400.0	316.0	400.0
TOTAL ALL FUNDS	400.0	246.5	400.0	316.0	400.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	400.0	246.5	400.0	316.0	400.0
TOTAL ALL DIVISIONS	400.0	246.5	400.0	316.0	400.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Office	3.0	3.0	2.0
TOTAL HEADCOUNT (Estimated)	3.0	3.0	2.0

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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	847.9	729.4	847.9	847.9	847.9
Total Designated Purposes	847.9	729.4	847.9	847.9	847.9
TOTAL GENERAL FUNDS	847.9	729.4	847.9	847.9	847.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	847.9	729.4	847.9	847.9	847.9
TOTAL ALL FUNDS	847.9	729.4	847.9	847.9	847.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	847.9	729.4	847.9	847.9	847.9
TOTAL ALL DIVISIONS	847.9	729.4	847.9	847.9	847.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 circuit court, the appellate court, or the Illinois Supreme 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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	40,690.8	38,275.2	40,216.5	305.0	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	40,690.8	38,275.2	40,216.5	305.0	305.0	305.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Expungement Program	231.3	258.1	271.0	2.0	2.0	2.0
Juvenile Defender Resource Center	585.6	637.6	603.0	4.0	4.0	4.0
Representation of Indigent Persons on Appeal in Criminal Cases	39,709.9	37,207.0	39,154.5	299.0	299.0	299.0
Training and Continuing Legal Education	164.0	172.5	188.0	0.0	0.0	0.0
Outcome Total	40,690.8	38,275.2	40,216.5	305.0	305.0	305.0

Office Of The State Appellate Defender

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	28,258.3	27,271.7	31,521.8	31,521.8	33,662.0
Total Contractual Services	9,339.0	2,819.8	3,683.9	3,000.0	3,607.5
Total Other Operations and Refunds	2,112.6	1,217.3	2,001.3	1,873.0	1,885.0
Designated Purposes					
Expungement Program	231.3	228.3	258.1	258.1	271.0
Juvenile Defender Resource Center	585.6	550.7	637.6	630.0	603.0
Public Defender Training	164.0	130.1	172.5	172.5	188.0
Total Designated Purposes	980.9	909.2	1,068.2	1,060.6	1,062.0
TOTAL GENERAL FUNDS	40,690.8	32,217.9	38,275.2	37,455.4	40,216.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	40,690.8	32,217.9	38,275.2	37,455.4	40,216.5
TOTAL ALL FUNDS	40,690.8	32,217.9	38,275.2	37,455.4	40,216.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Operations	40,690.8	32,217.9	38,275.2	37,455.4	40,216.5
TOTAL ALL DIVISIONS	40,690.8	32,217.9	38,275.2	37,455.4	40,216.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Operations	305.0	305.0	305.0
TOTAL HEADCOUNT (Estimated)	305.0	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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	26,688.8	25,046.9	25,046.9	85.0	92.5	93.0
Other State Funds	9,626.3	11,268.2	11,268.2	18.0	14.5	16.0
Federal Funds	50.0	50.0	50.0	0.0	0.0	0.0
Total All Funds	36,365.1	36,365.1	36,365.1	103.0	107.0	109.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Drug Enforcement	2,950.0	2,950.0	2,950.0	7.0	0.0	0.0
State's Attorneys Appellate Prosecutor	33,053.7	33,007.3	33,007.3	95.0	106.5	109.0
Training and Continuing Legal Education	361.4	407.8	407.8	1.0	0.5	0.0
Outcome Total	36,365.1	36,365.1	36,365.1	103.0	107.0	109.0

Office Of The State's Attorneys Appellate Prosecutor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	9,233.6	8,876.1	11,085.0	11,085.0	12,281.8
Total Contractual Services	330.9	326.6	678.5	678.5	678.5
Total Other Operations and Refunds	152.5	152.4	268.8	268.8	393.0
Designated Purposes					
Continuing Legal Education	4.6	4.5	4.6	4.6	4.6
Costs Associated with Pretrial Release	10,000.0	2,871.3	6,000.0	4,000.0	4,679.0
Training Grants	67.1	67.1	110.0	110.0	110.0
Total Designated Purposes	10,071.7	2,942.9	6,114.6	4,114.6	4,793.6
Grants					
To the State Treasurer for State's Attorneys for Filing Appeals in Cook County	6,900.0	6,894.0	6,900.0	6,900.0	6,900.0
Total Grants	6,900.0	6,894.0	6,900.0	6,900.0	6,900.0
TOTAL GENERAL FUNDS	26,688.8	19,191.9	25,046.9	23,046.9	25,046.9
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	4,347.0	3,317.5	5,928.9	4,566.8	5,762.4
Total Contractual Services	1,448.7	1,238.9	1,508.7	1,225.1	1,675.2
Total Other Operations and Refunds	87.4	66.8	87.4	45.4	87.4
Designated Purposes					
Cannabis Expungement	500.0	0.0	500.0	0.0	500.0
Continuing Legal Education	100.0	1.6	100.0	2.0	100.0
Drug Asset Forfeiture Procedure Act	2,900.0	1,477.6	2,900.0	600.0	2,900.0
Law Intern Program	18.2	17.0	18.2	18.2	18.2
Training Programs	225.0	221.9	225.0	225.0	225.0
Total Designated Purposes	3,743.2	1,718.0	3,743.2	845.2	3,743.2
TOTAL OTHER STATE FUNDS	9,626.3	6,341.2	11,268.2	6,682.5	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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	26,688.8	19,191.9	25,046.9	23,046.9	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	2,176.2	3,373.5	1,685.8	3,373.5
Personal Property Tax Replacement Fund	2,752.8	2,685.9	4,394.7	4,394.7	4,394.7
Continuing Legal Education Trust Fund	100.0	1.6	100.0	2.0	100.0
Cannabis Expungement Fund	500.0	0.0	500.0	0.0	500.0
Narcotics Profit Forfeiture Fund	2,900.0	1,477.6	2,900.0	600.0	2,900.0
TOTAL ALL FUNDS	36,365.1	25,533.1	36,365.1	29,729.4	36,365.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	36,365.1	25,533.1	36,365.1	29,729.4	36,365.1
TOTAL ALL DIVISIONS	36,365.1	25,533.1	36,365.1	29,729.4	36,365.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Office	103.0	107.0	109.0
TOTAL HEADCOUNT (Estimated)	103.0	107.0	109.0

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.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2027 budget includes \$10 million to address potential changes to reimbursement for claims of unjust imprisonment.

ACCOMPLISHMENTS AND EFFICIENCIES

- The Court of Claims implemented a new online filing and docket system in December 2025, replacing decades-old systems. This new system allows electronic claims filing, provides real-time visibility to case docket activity, and expedites select court communication to litigants.
- While the Court of Claims continues to receive approximately 3,000 new filings annually, substantial progress has been made to reduce the backlog of lapsed appropriation claims between agencies and vendors. In partnership with the Office of the Attorney General, hearings with numerous state agencies have resulted in the reduction of open claims from a high of 6,500 to 3,000. The court continues to monitor specific claims to ensure vendors are receiving timely payments.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	75,196.5	53,975.3	59,025.3	34.0	34.0	34.0
Other State Funds	11,766.0	5,950.0	6,450.0	0.0	0.0	0.0
Federal Funds	11,093.8	10,000.0	10,000.0	0.0	0.0	0.0
Total All Funds	98,056.3	69,925.3	75,475.3	34.0	34.0	34.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Awards and Lapsed Claims	72,481.1	47,475.3	58,025.3	34.0	34.0	34.0
Crime Victims Compensation	25,575.2	22,450.0	17,450.0	0.0	0.0	0.0
Outcome Total	98,056.3	69,925.3	75,475.3	34.0	34.0	34.0

Court Of Claims

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Other Operations and Refunds	125.2	88.5	0.0	0.0	0.0
Designated Purposes					
Ordinary and Contingent Expenses	1,891.0	1,522.0	1,975.3	1,975.3	2,025.3
Payment of Awards	43.9	43.9	0.0	0.0	0.0
Total Designated Purposes	1,934.9	1,565.9	1,975.3	1,975.3	2,025.3
Grants					
Claims Other than Crime Victims	30,000.0	26,075.3	30,000.0	30,000.0	40,000.0
Claims Under the Crime Victims Compensation Act	15,000.0	5,215.1	12,000.0	12,000.0	7,000.0
Line of Duty Awards	7,000.0	2,457.7	7,000.0	7,000.0	7,000.0
Payment of Awards	21,136.4	19,488.4	3,000.0	3,000.0	3,000.0
Total Grants	73,136.4	53,236.5	52,000.0	52,000.0	57,000.0
TOTAL GENERAL FUNDS	75,196.5	54,890.9	53,975.3	53,975.3	59,025.3
OTHER STATE FUNDS					
Designated Purposes					
Administrative Costs Under the Crime Victims Compensation Act	450.0	209.9	450.0	450.0	450.0
Payment of Awards	1,223.2	1,217.7	0.0	0.0	0.0
Total Designated Purposes	1,673.2	1,427.6	450.0	450.0	450.0
Grants					
Claims Other than Crime Victims	3,500.0	2,145.3	4,000.0	4,000.0	4,500.0
Payment of Awards	6,592.8	5,272.2	1,500.0	1,500.0	1,500.0
Total Grants	10,092.8	7,417.5	5,500.0	5,500.0	6,000.0
TOTAL OTHER STATE FUNDS	11,766.0	8,845.1	5,950.0	5,950.0	6,450.0
FEDERAL FUNDS					
Designated Purposes					
Payment of Awards	276.7	276.7	0.0	0.0	0.0
Total Designated Purposes	276.7	276.7	0.0	0.0	0.0
Grants					
Claims Under the Crime Victims Compensation Act	10,000.0	3,424.6	10,000.0	10,000.0	10,000.0
Payment of Awards	817.1	817.1	0.0	0.0	0.0
Total Grants	10,817.1	4,241.7	10,000.0	10,000.0	10,000.0
TOTAL FEDERAL FUNDS	11,093.8	4,518.4	10,000.0	10,000.0	10,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	75,090.2	54,784.6	53,975.3	53,975.3	59,025.3
Education Assistance Fund	33.4	33.4	0.0	0.0	0.0
Road Fund	648.4	641.2	1,000.0	1,000.0	1,000.0
Motor Fuel Tax Fund	0.4	0.4	0.0	0.0	0.0
Teacher Certificate Fee Revolving Fund	0.1	0.1	0.0	0.0	0.0
Drivers Education Fund	0.1	0.1	0.0	0.0	0.0

Court Of Claims

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
State Parks Fund	3.3	3.3	0.0	0.0	0.0
Wildlife and Fish Fund	0.1	0.1	0.0	0.0	0.0
Agricultural Premium Fund	42.7	42.7	0.0	0.0	0.0
Fire Prevention Fund	209.6	209.6	0.0	0.0	0.0
Title III Social Security and Employment Fund	196.1	196.1	0.0	0.0	0.0
State Pensions Fund	10.1	10.1	0.0	0.0	0.0
Public Utility Fund	34.2	34.2	0.0	0.0	0.0
Alzheimer's Disease Research, Care, and Support Fund	24.4	24.4	0.0	0.0	0.0
Public Health Services Fund	103.7	103.7	0.0	0.0	0.0
Underground Storage Tank Fund	2.1	2.1	0.0	0.0	0.0
Compassionate Use of Medical Cannabis Fund	1.8	1.8	0.0	0.0	0.0
Illinois State Medical Disciplinary Fund	0.8	0.8	0.0	0.0	0.0
State Treasurer's Administrative Fund	0.2	0.2	0.0	0.0	0.0
Facility Licensing Fund	0.1	0.1	0.0	0.0	0.0
State Gaming Fund	8.2	8.2	0.0	0.0	0.0
Capital Development Fund	11.8	11.8	0.0	0.0	0.0
State Board of Education Special Purpose Trust Fund	122.8	122.8	0.0	0.0	0.0
State Crime Laboratory Fund	19.6	19.6	0.0	0.0	0.0
Weights and Measures Fund	1.3	1.3	0.0	0.0	0.0
Capital Development Board Revolving Fund	7.9	7.9	0.0	0.0	0.0
Professions Indirect Cost Fund	295.4	295.4	0.0	0.0	0.0
DCFS Children's Services Fund	3,468.7	2,121.1	3,000.0	3,000.0	3,500.0
Illinois Health Facilities Planning Fund	0.0	0.0	0.0	0.0	0.0
Credit Union Fund	0.1	0.1	0.0	0.0	0.0
State Police Vehicle Fund	2.4	2.4	0.0	0.0	0.0
Illinois Secure Choice Administrative Fund	0.1	0.1	0.0	0.0	0.0
Nursing Dedicated and Professional Fund	30.2	30.2	0.0	0.0	0.0
Mandatory Arbitration Fund	2.1	2.1	0.0	0.0	0.0
LaSalle Veterans Home Fund	1.1	1.1	0.0	0.0	0.0
Long Term Care Monitor/Receiver Fund	25.2	25.2	0.0	0.0	0.0
Guardianship and Advocacy Fund	1.3	1.3	0.0	0.0	0.0
Facilities Management Revolving Fund	2,000.0	679.4	1,500.0	1,500.0	1,500.0
Professional Services Fund	87.1	87.1	0.0	0.0	0.0
Federal Support Agreement Revolving Fund	0.8	0.8	0.0	0.0	0.0
Criminal Justice Information Projects Fund	663.8	663.8	0.0	0.0	0.0
Public Health Laboratory Services Revolving Fund	7.0	7.0	0.0	0.0	0.0
Audit Expense Fund	0.3	0.3	0.0	0.0	0.0
Lead Poisoning Screening, Prevention, and Abatement Fund	4.6	4.6	0.0	0.0	0.0
Securities Audit and Enforcement Fund	0.4	0.4	0.0	0.0	0.0
Tanning Facility Permit Fund	0.6	0.6	0.0	0.0	0.0
Tax Compliance and Administration Fund	29.0	29.0	0.0	0.0	0.0
EMS Assistance Fund	70.0	70.0	0.0	0.0	0.0
Public Aid Recoveries Trust Fund	116.0	116.0	0.0	0.0	0.0
Illinois Power Agency Operations Fund	7.1	1.6	0.0	0.0	0.0
Coal to Solar and Energy Storage Initiative Fund	14.8	14.8	0.0	0.0	0.0

Court Of Claims

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Court of Claims Administration and Grant Fund	450.0	209.9	450.0	450.0	450.0
Illinois State Fair Fund	284.9	284.9	0.0	0.0	0.0
State Library Fund	2.8	2.8	0.0	0.0	0.0
Wholesome Meat Fund	14.7	14.7	0.0	0.0	0.0
State Employees Retirement System Fund	1.2	1.2	0.0	0.0	0.0
Secretary of State Special Services Fund	10.3	10.3	0.0	0.0	0.0
Criminal Justice Trust Fund	298.5	298.5	0.0	0.0	0.0
Department of Corrections Reimbursement and Education Fund	20.1	20.1	0.0	0.0	0.0
Health Facility Plan Review Fund	0.7	0.7	0.0	0.0	0.0
Illinois Workers' Compensation Commission Operations Fund	24.8	24.8	0.0	0.0	0.0
Offender Registration Fund	17.8	17.8	0.0	0.0	0.0
Comptroller's Administrative Fund	2.0	2.0	0.0	0.0	0.0
SBE Federal Department of Education Fund	258.7	258.7	0.0	0.0	0.0
Fire Prevention Division Fund	24.5	24.5	0.0	0.0	0.0
Statewide 9-1-1 Fund	19.0	19.0	0.0	0.0	0.0
Services for Older Americans Fund	8.7	8.7	0.0	0.0	0.0
Quincy Veterans Home Fund	41.1	41.1	0.0	0.0	0.0
Motor Vehicle License Plate Fund	17.1	17.1	0.0	0.0	0.0
Death Certificate Surcharge Fund	13.3	13.3	0.0	0.0	0.0
Commitment to Human Services Fund	72.2	72.2	0.0	0.0	0.0
Downstate Public Transportation Fund	33.7	33.7	0.0	0.0	0.0
Budget Stabilization Fund	0.7	0.7	0.0	0.0	0.0
Court of Claims Federal Grant Fund	10,000.0	3,424.6	10,000.0	10,000.0	10,000.0
ICCB Adult Education Fund	60.9	60.9	0.0	0.0	0.0
Long Term Care Ombudsman Fund	33.1	33.1	0.0	0.0	0.0
Assisted Living and Shared Housing Regulatory Fund	1.8	1.8	0.0	0.0	0.0
State Lottery Fund	16.2	16.2	0.0	0.0	0.0
Medical Interagency Program Fund	32.0	32.0	0.0	0.0	0.0
Comptroller Debt Recovery Trust Fund	1.1	1.1	0.0	0.0	0.0
Secretary of State DUI Administration Fund	4.2	4.2	0.0	0.0	0.0
Tobacco Settlement Recovery Fund	1.6	1.6	0.0	0.0	0.0
Law Enforcement Training Fund	39.4	39.4	0.0	0.0	0.0
State's Attorneys Appellate Prosecutor's County Fund	0.3	0.3	0.0	0.0	0.0
Child Support Administrative Fund	22.0	22.0	0.0	0.0	0.0
Secretary of State Police Services Fund	3.0	3.0	0.0	0.0	0.0
Tourism Promotion Fund	75.4	75.4	0.0	0.0	0.0
Presidential Library and Museum Operating Fund	44.9	44.9	0.0	0.0	0.0
Healthcare Provider Relief Fund	1,364.8	1,364.8	0.0	0.0	0.0
Bank and Trust Company Fund	0.7	0.7	0.0	0.0	0.0
Nuclear Safety Emergency Preparedness Fund	0.2	0.2	0.0	0.0	0.0
Department of Human Rights Special Fund	5.5	5.5	0.0	0.0	0.0
Attorney General's State Projects and Court Ordered Distribution Fund	181.5	181.5	0.0	0.0	0.0
Personal Property Tax Replacement Fund	2.6	2.6	0.0	0.0	0.0
State Police Operations Assistance Fund	60.5	60.5	0.0	0.0	0.0
Dram Shop Fund	0.7	0.7	0.0	0.0	0.0

Court Of Claims

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Real Estate License Administration Fund	0.2	0.2	0.0	0.0	0.0
Community Services Block Grant Fund	13.7	13.7	0.0	0.0	0.0
Maternal and Child Health Services Block Grant Fund	58.0	58.0	0.0	0.0	0.0
Public Health Special State Projects Fund	348.0	348.0	0.0	0.0	0.0
Cannabis Regulation Fund	6.3	6.3	0.0	0.0	0.0
Metabolic Screening and Treatment Fund	0.3	0.3	0.0	0.0	0.0
Build Illinois Bond Fund	498.5	498.5	0.0	0.0	0.0
BHE Federal Grants Fund	55.4	55.4	0.0	0.0	0.0
Insurance Financial Regulation Fund	104.9	104.9	0.0	0.0	0.0
TOTAL ALL FUNDS	98,056.3	68,254.4	69,925.3	69,925.3	75,475.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Claims Adjudication	98,056.3	68,254.4	69,925.3	69,925.3	75,475.3
TOTAL ALL DIVISIONS	98,056.3	68,254.4	69,925.3	69,925.3	75,475.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Claims Adjudication	34.0	34.0	34.0
TOTAL HEADCOUNT (Estimated)	34.0	34.0	34.0

Office Of The Governor

401 South Spring Street
William G. Stratton Office Building
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 2027 budget fully supports agency operations.
- The recommended budget 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.

ACCOMPLISHMENTS AND EFFICIENCIES

- From historic investments that strengthen the State's world-class economy to strides in affordability for healthcare, housing, and education, Governor Pritzker remains committed to making Illinois the best state in the nation for families.
- Under Governor Pritzker's leadership, Illinois has consistently demonstrated fiscal responsibility by passing seven balanced budgets, prioritizing paying down debt, and bolstering the State's rainy day fund to protect hardworking Illinois taxpayers.
- In October 2025, Illinois received a 10th consecutive credit upgrade, the latest from Moody's Investors Service, saving taxpayers hundreds of millions of dollars in interest on future state bond sales.
- In 2025, Governor Pritzker signed two historic pieces of legislation designed with cost-saving measures and efficiencies in public transportation and the energy sector.
 - PA 104-0457 modernizes Illinois' transit system by creating the Northern Illinois Transit Authority (NITA), a new regional authority to oversee the Chicago Transit Authority, Metra, and Pace, while delivering significant investments in public transit, capital projects, and tollways across the State without raising statewide taxes.
 - PA 104-0458, commonly known as the Clean and Reliable Grid Affordability Act (CRGA) provides lower utility bills for working families while securing Illinois' long-term energy future. Building on prior clean energy legislation, CRGA tackles rising electricity costs driven by private grid operators, expands cost-saving energy resources, and continues to grow the statewide clean energy economy.
- The Governor's Office continues to strongly prioritize digital work environments to limit printing costs and office supply needs. The office has implemented cost-saving measures to reduce and eliminate unnecessary operational expenses, including:
 - Scheduling events and participation to reduce travel costs, including through the use of remote meetings.
 - Evaluating employee technology needs to standardize devices for a streamlined workplace in both Chicago and Springfield, eliminating extra equipment and reducing technology connection time.
 - Eliminating unneeded technology resources, such as software licenses, based on data from the Department of Innovation and Technology.

Office Of The Governor

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	17,940.0	17,940.0	19,750.0	122.0	131.0	140.0
Other State Funds	1,000.0	5,800.0	5,800.0	1.0	3.0	3.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	18,940.0	23,740.0	25,550.0	123.0	134.0	143.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Governor's Office	18,940.0	23,740.0	25,550.0	123.0	134.0	143.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	17,740.0	15,221.2	17,740.0	17,325.0	19,550.0
Total Designated Purposes	17,740.0	15,221.2	17,740.0	17,325.0	19,550.0
Grants					
Office of New Americans Grant	200.0	152.8	200.0	200.0	200.0
Total Grants	200.0	152.8	200.0	200.0	200.0
TOTAL GENERAL FUNDS	17,940.0	15,374.0	17,940.0	17,525.0	19,750.0
OTHER STATE FUNDS					
Designated Purposes					
Expenses Pursuant to Non-Governmental Grant Funds as Received	500.0	192.6	5,000.0	450.0	5,000.0
Operational Expenses Associated with the Governor's Office	500.0	498.2	500.0	495.0	500.0
Operational Expenses Associated with the Governor's Office Director of Housing Solutions	0.0	0.0	300.0	200.0	300.0
Total Designated Purposes	1,000.0	690.8	5,800.0	1,145.0	5,800.0
TOTAL OTHER STATE FUNDS	1,000.0	690.8	5,800.0	1,145.0	5,800.0

Office Of The Governor

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	17,940.0	15,374.0	17,940.0	17,525.0	19,750.0
Governor's Administrative Fund	500.0	498.2	800.0	695.0	800.0
Governor's Grant Fund	500.0	192.6	5,000.0	450.0	5,000.0
TOTAL ALL FUNDS	18,940.0	16,064.8	23,740.0	18,670.0	25,550.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Executive Office	18,940.0	16,064.8	23,740.0	18,670.0	25,550.0
TOTAL ALL DIVISIONS	18,940.0	16,064.8	23,740.0	18,670.0	25,550.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Executive Office	123.0	134.0	143.0
TOTAL HEADCOUNT	123.0	134.0	143.0

Office Of The Lieutenant Governor

555 West Monroe Street
Suite 15 – Northeast
Chicago, IL 60661
312.814.5240
<https://ltgov.illinois.gov>

MAJOR RESPONSIBILITIES

- The Office of the Lieutenant Governor leads the Justice, Equity, and Opportunity (JEO) Initiative and chairs the Restore, Reinvest, and Renew (R3) Board, the Illinois Council on Women and Girls, the Governor’s Opioid Overdose Prevention and Recovery Steering Committee, the Governor’s Rural Affairs Council, the Military Economic Development Committee, the Rivers of Illinois Coordinating Council, and the Healing-Centered Illinois 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, and the Office of the Independent Juvenile Ombudsperson.
- The office also leads initiatives, such as 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 2027 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 calendar year 2025, the Office of the Lt. Governor prioritized and filled an additional financial administration position to enhance separation of responsibilities and increase accountability.
- In fiscal year 2025, the Lieutenant Governor collaborated with the Illinois Council on Women and Girls to continue the We Thrive initiative to increase women’s confidence and competencies regarding finances. Additionally, the Girls Lead program continued to engage the next generation of young women and match them with mentors in senior government positions, including female leaders in the General Assembly. The Girls Lead program is in its third cohort: Cohort 1 included 33 participants; the second cohort began January 2025 with 90 participants; and the third cohort will complete participant selection in March 2026.
- As co-chair of the Opioid Overdose Prevention and Recovery Steering Committee, Lieutenant Governor Stratton provides guidance to help ensure that recovery is accessible to all communities, including underserved populations where opioid deaths are on the rise.
- The Lieutenant Governor continues to lead in addressing racial disparities in Illinois’ maternal mortality rates, particularly the rate for Black women. Lieutenant Governor Stratton played a vital role in the implementation of PA 103-0720 (commonly known as the Birth Equity Initiative). This ongoing effort endeavors 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 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	3,012.0	3,417.0	3,497.9	24.0	25.0	25.0
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	3,112.0	3,517.0	3,597.9	24.0	25.0	25.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Chair of the Military Economic Development Committee	741.1	842.4	862.6	6.0	6.3	6.3
Rural Affairs	788.6	889.9	910.1	6.0	6.3	6.3
Outcome Total	1,529.8	1,732.3	1,772.7	12.0	12.5	12.5
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Chair of the Rivers of Illinois Coordinating Council	741.1	842.4	862.6	6.0	6.3	6.3
Government Services						
Support Basic Functions of Government						
Justice, Equity, and Opportunity Initiative (JEO)	841.1	942.4	962.6	6.0	6.3	6.3
Total All Results	3,112.0	3,517.0	3,597.9	24.0	25.0	25.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	2,964.5	2,673.4	3,369.5	3,369.5	3,450.4
Rural Affairs	47.5	30.6	47.5	47.5	47.5
Total Designated Purposes	3,012.0	2,704.0	3,417.0	3,417.0	3,497.9
TOTAL GENERAL FUNDS	3,012.0	2,704.0	3,417.0	3,417.0	3,497.9
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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	3,012.0	2,704.0	3,417.0	3,417.0	3,497.9
Lieutenant Governor's Grant Fund	100.0	0.0	100.0	0.0	100.0
TOTAL ALL FUNDS	3,112.0	2,704.0	3,517.0	3,417.0	3,597.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	3,112.0	2,704.0	3,517.0	3,417.0	3,597.9
TOTAL ALL DIVISIONS	3,112.0	2,704.0	3,517.0	3,417.0	3,597.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	24.0	25.0	25.0
TOTAL HEADCOUNT	24.0	25.0	25.0

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 by 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 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	105,350.0	116,050.0	131,300.0	897.0	935.0	1,028.0
Other State Funds	74,915.0	67,415.0	52,415.0	138.0	88.0	32.0
Federal Funds	13,500.0	11,000.0	11,000.0	40.0	40.0	40.0
Total All Funds	193,765.0	194,465.0	194,715.0	1,075.0	1,063.0	1,100.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Public Safety						
Create Safer Communities						
Organized Retail Crime	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Human Services						
Meet the Needs of the Most Vulnerable						
Crime Victims Assistance	22,700.0	17,700.0	17,700.0	45.0	0.0	0.0
Legal Aid	8,215.0	8,000.0	8,000.0	2.0	0.0	0.0
Outcome Total	30,915.0	25,700.0	25,700.0	47.0	0.0	0.0
Government Services						
Support Basic Functions of Government						
Child Support Enforcement	6,600.0	6,850.0	7,100.0	63.0	61.0	67.0
Operations of the Office of the Attorney General	151,250.0	156,915.0	156,915.0	965.0	1,002.0	1,033.0
Outcome Total	157,850.0	163,765.0	164,015.0	1,028.0	1,063.0	1,100.0
Total All Results	193,765.0	194,465.0	194,715.0	1,075.0	1,063.0	1,100.0

Office Of The Attorney General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Crime Victims Service Division	5,000.0	4,949.4	0.0	0.0	0.0
Expenses Related to Child Support Enforcement Division	6,600.0	5,867.7	6,850.0	6,850.0	7,100.0
IL Equal Justice Foundation Civil Legal Aid	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Operational Expenses	70,000.0	69,996.7	85,700.0	85,700.0	100,700.0
State Share of Medicaid Fraud Control Unit	2,750.0	1,797.4	2,500.0	2,500.0	2,500.0
Total Designated Purposes	89,350.0	87,611.2	100,050.0	100,050.0	115,300.0
Grants					
Grants for Organized Retail Crime Enforcement	5,000.0	4,992.9	5,000.0	5,000.0	5,000.0
Violent Crime Victims Assistance Grants	11,000.0	10,933.7	11,000.0	11,000.0	11,000.0
Total Grants	16,000.0	15,926.6	16,000.0	16,000.0	16,000.0
TOTAL GENERAL FUNDS	105,350.0	103,537.8	116,050.0	116,050.0	131,300.0
OTHER STATE FUNDS					
Designated Purposes					
Access to Justice	1,400.0	1,128.5	1,400.0	1,400.0	1,400.0
Attorney General Sex Offender Awareness, Training, and Education Fund Lump Sum Operations	350.0	342.6	215.0	215.0	175.0
Equal Justice Foundation Cannabis	1,600.0	1,600.0	0.0	0.0	0.0
Equal Justice Foundation Cannabis Expungement	215.0	208.6	1,600.0	1,600.0	1,600.0
Expenses Relating to Gathering and Disseminating Information About Charitable Trustees and Organizations to the Public	2,000.0	1,996.2	4,500.0	2,302.0	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	25,737.9	18,100.0	18,100.0	11,850.0
Receipt and Expenditure of Funds Received Through Awards from the State Whistleblower Reward and Protection Act	1,000.0	764.6	7,000.0	7,000.0	7,000.0
State Law Enforcement Purposes	1,150.0	1,132.8	1,150.0	1,150.0	1,150.0
Tobacco Settlements and Other Activities	2,500.0	2,472.6	3,750.0	3,750.0	2,500.0
Total Designated Purposes	37,215.0	35,383.8	37,715.0	35,517.0	30,175.0
Grants					
Awards and Grants Pursuant to the Violent Crime Victims Assistance Act	6,000.0	5,870.2	6,000.0	6,000.0	6,000.0
Grants for Domestic Violence Legal Advocacy, Assistance, and Services to Victims	700.0	412.5	700.0	700.0	700.0
Receipt and Expenditure of Funds Received Through Interagency Agreements, Multistate Investigations, and Court Orders for Distribution to Third Parties	31,000.0	29,954.1	23,000.0	23,000.0	15,540.0
Total Grants	37,700.0	36,236.8	29,700.0	29,700.0	22,240.0
TOTAL OTHER STATE FUNDS	74,915.0	71,620.6	67,415.0	65,217.0	52,415.0
FEDERAL FUNDS					
Designated Purposes					
Receipt and Expenditure of Federal Funds	13,500.0	6,522.2	11,000.0	11,000.0	11,000.0
Total Designated Purposes	13,500.0	6,522.2	11,000.0	11,000.0	11,000.0
TOTAL FEDERAL FUNDS	13,500.0	6,522.2	11,000.0	11,000.0	11,000.0

Office Of The Attorney General

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	105,350.0	103,537.8	116,050.0	116,050.0	131,300.0
Access to Justice Fund	1,400.0	1,128.5	1,400.0	1,400.0	1,400.0
Illinois Gaming Law Enforcement Fund	1,150.0	1,132.8	1,150.0	1,150.0	1,150.0
Domestic Violence Fund	700.0	412.5	350.0	350.0	350.0
Attorney General Tobacco Fund	2,500.0	2,472.6	3,750.0	3,750.0	2,500.0
Attorney General Court Ordered and Voluntary Compliance Payment Projects Fund	27,000.0	25,737.9	18,100.0	18,100.0	11,850.0
Illinois Charity Bureau Fund	2,000.0	1,996.2	4,500.0	2,302.0	4,500.0
Attorney General Whistleblower Reward and Protection Fund	1,000.0	764.6	7,000.0	7,000.0	7,000.0
Attorney General's State Projects and Court Ordered Distribution Fund	31,000.0	29,954.1	23,000.0	23,000.0	15,540.0
Cannabis Expungement Fund	1,815.0	1,808.6	1,600.0	1,600.0	1,600.0
Violent Crime Victims Assistance Fund	6,000.0	5,870.2	6,350.0	6,350.0	6,350.0
Attorney General Sex Offender Awareness, Training, and Education Fund	350.0	342.6	215.0	215.0	175.0
Attorney General Federal Grant Fund	13,500.0	6,522.2	11,000.0	11,000.0	11,000.0
TOTAL ALL FUNDS	193,765.0	181,680.7	194,465.0	192,267.0	194,715.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	193,765.0	181,680.7	194,465.0	192,267.0	194,715.0
TOTAL ALL DIVISIONS	193,765.0	181,680.7	194,465.0	192,267.0	194,715.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
TOTAL HEADCOUNT (Estimated)	1,075.0	1,063.0	1,100.0

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 2027 budget maintains funding for operational expenses and provides funding for the SOS to continue its IT modernization and disaster recovery efforts.
- The proposed budget supports merging the Driver Services and Vehicle Services departments into a single department known as One DMV.

ACCOMPLISHMENTS AND EFFICIENCIES

- During fiscal year 2025, the SOS upgraded technology at and made enhancements to operations at various Driver and Motor Vehicle Facilities (DMVs), achieving the following accomplishments in providing customers with more efficient, consistent, and streamlined experiences:
 - Decreased wait times and reduced lines through service enhancements, including implementation of text messages to confirm or cancel appointments and a "Skip-the-Line" appointment system at DMVs.
 - Converted DMVs across the State into one-stop shops, allowing customers to conduct all transactions at a single counter.
 - Automated transactions through the SOS website, including driver's license renewals, license plate renewals, and payment of select fees.
- In fiscal year 2026, SOS launched Mobile ID so Illinois residents can add their Illinois driver's licenses or State IDs to their Apple Wallets.

Office Of The Secretary Of State

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	380,469.3	391,815.0	407,255.7	3,533.0	3,820.0	3,827.0
Other State Funds	382,921.0	379,799.8	395,132.7	453.0	427.0	470.0
Federal Funds	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
Total All Funds	770,890.3	779,114.8	809,888.4	3,986.0	4,247.0	4,297.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Operations of the Secretary of State	770,890.3	779,114.8	809,888.4	3,986.0	4,247.0	4,297.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	233,406.3	232,809.9	254,417.8	254,417.8	275,482.3
Total Contractual Services	42,351.7	42,182.7	41,428.5	41,428.5	41,506.7
Total Other Operations and Refunds	7,983.9	7,274.9	7,925.1	7,925.1	7,704.0
Designated Purposes					
Deposit into the Special Services Fund Office Automation and Technology Line	35,000.0	35,000.0	21,207.9	21,207.9	15,000.0
Distribution of Constitutional Amendment Materials	2,500.0	0.0	0.0	0.0	2,500.0
Ordinary and Contingent Expenses of the Executive Inspector General	150.0	142.1	155.0	155.0	155.0
Total Designated Purposes	37,650.0	35,142.1	21,362.9	21,362.9	17,655.0
Grants					
Annual Equalization Grants, per Capita and Area Grants, and per Capita Grants to Public Libraries	34,001.5	33,993.5	38,574.9	38,574.9	36,274.9
Annual Library Technology Grants and Purchase of Equipment and Services	5,580.0	5,457.9	5,580.0	5,580.0	7,880.0
Annual per Capita Grants to All School Districts to Establish and Operate Qualified School Libraries	1,609.5	1,336.9	1,609.5	1,609.5	1,609.5
Grants to Libraries for Construction and Renovation Provided in Section 8 of the Library Systems Act	870.8	870.8	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	2,273.0	2,273.0	0.0
Library Services for the Blind and Physically Handicapped	1,165.4	892.9	1,165.4	1,165.4	1,165.4
Literacy Programs	4,468.3	4,436.2	5,468.3	5,468.3	5,468.3
Promotion of Organ and Tissue Donations	1,750.0	1,715.1	1,750.0	1,750.0	1,750.0
St. Clair County Grant	470.0	470.0	0.0	0.0	0.0
Total Grants	53,477.3	52,735.0	58,580.7	58,580.7	56,307.7
Capital Improvements					
Capitol Complex Security	5,000.0	4,861.4	7,500.0	7,500.0	8,000.0
Repairs, Maintenance, and Permanent Improvements to Various Buildings Under Jurisdiction of the Secretary of State	600.0	508.0	600.0	600.0	600.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Total Capital Improvements	5,600.0	5,369.3	8,100.0	8,100.0	8,600.0
TOTAL GENERAL FUNDS	380,469.3	375,514.0	391,815.0	391,815.0	407,255.7
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	29,769.9	22,849.0	36,191.9	36,191.9	37,210.6
Total Contractual Services	7,188.0	6,200.7	9,551.7	9,551.7	10,620.0
Total Other Operations and Refunds	9,358.8	7,349.4	7,629.9	6,688.9	7,475.8
Designated Purposes					
Costs Associated with Administering Monitoring Device Driving Permits	2,100.0	1,823.0	2,100.0	2,100.0	2,100.0
Costs Associated with the Enforcement of the Family Financial Responsibility Law	200.0	100.0	200.0	200.0	200.0
Costs to Provide New or Replacement License Plates for Motor Vehicles	20,000.0	18,458.1	20,000.0	20,000.0	20,000.0
Electric Vehicle Rebate Fund	225.0	225.0	225.0	225.0	225.0
Expenses for Promotion of Dangers of Security Fraud	1,500.0	160.9	1,500.0	1,500.0	1,500.0
Expenses in Accordance with Grant Agreements	300.0	53.1	300.0	300.0	300.0
Expenses Related to the State Library	24.3	2.9	24.3	24.3	24.3
ID Security and Theft Prevention	50,000.0	18,554.2	50,000.0	12,500.0	50,000.0
Office Automation and Technology	200,000.0	79,315.9	200,000.0	121,874.0	200,000.0
Purchase of Evidence	200.0	105.0	200.0	200.0	200.0
Reimburse Ignition Interlock Device Providers	300.0	264.3	300.0	300.0	300.0
Secretary of State DUI Administration	4,600.0	3,938.2	4,600.0	4,600.0	4,600.0
Secretary of State Police Services	1,000.0	510.7	1,000.0	1,000.0	1,000.0
Temporary Visitors' Driver's Licenses	2,500.0	1,297.5	2,500.0	2,500.0	10,000.0
To Fund the Department of Index's Implementation and Maintenance of the Electronic Notarization Commissions	400.0	241.4	400.0	400.0	400.0
Total Designated Purposes	283,349.3	125,050.4	283,349.3	167,723.3	290,849.3
Grants					
100 Club of Illinois Grants	100.0	62.2	100.0	100.0	100.0
Agriculture in the Classroom Grant	160.0	160.0	170.0	170.0	170.0
Annual Library Technology Grants and Purchase of Equipment and Services	1,826.0	1,823.4	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	13,994.9	35,000.0	14,000.0	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	42.6	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	3.6	4.0	4.0	4.0
Grants for Charitable Purposes to Support Illinois Troops and Their Families	45.0	42.0	45.0	45.0	45.0
Grants for Development of Tourism, Education, Preservation, and Promotion of Route 66	215.0	215.0	220.0	220.0	220.0
Grants for Marine Corps Scholarships for Higher Education	155.0	132.0	145.0	145.0	145.0
Grants for the Illinois Masonic Foundation for the Prevention of Drug and Alcohol Abuse Among Children	35.0	29.1	35.0	35.0	35.0
Grants for the Purpose of Organ and Tissue Donation Awareness	170.0	93.7	125.0	125.0	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	18.9	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

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
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	1,054.7	1,300.0	1,300.0	1,200.0
Grants to the Chicago Police Memorial Foundation	450.0	450.0	400.0	400.0	400.0
Grants to the Illinois Association of Park Districts for After School Programs	28.0	24.9	28.0	28.0	28.0
Grants to the Illinois Fraternal Order of Police	16.0	15.0	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	40.0	40.0	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	6.0	6.0	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	454.3	450.0	450.0	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	31.3	35.0	35.0	35.0
Grants to the National Ovarian Cancer Coalition, Inc. for Ovarian Cancer Research, Education, Screening, and Treatment	13.0	11.3	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	587.4	550.0	550.0	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	45.0	45.0	45.0
Grants to the Teamsters Joint Council 25 Charitable Trust for Charitable, Scientific, Literary, and Educational Purposes	8.0	8.0	10.0	10.0	10.0
Grants to Veterans' Home Libraries	50.0	50.0	50.0	50.0	50.0
Literacy Programs	1,300.0	1,290.9	1,300.0	1,300.0	1,300.0
Total Grants	52,455.0	20,880.2	42,277.0	21,277.0	42,177.0
Capital Improvements					
Maintenance of State Parking Facilities	800.0	132.8	800.0	800.0	800.0
Repair, Maintenance, and Other Permanent Improvements	0.0	0.0	0.0	0.0	6,000.0
Total Capital Improvements	800.0	132.8	800.0	800.0	6,800.0
TOTAL OTHER STATE FUNDS	382,921.0	182,462.5	379,799.8	242,232.8	395,132.7
FEDERAL FUNDS					
Designated Purposes					
Federal Projects	1,000.0	614.5	1,000.0	1,000.0	1,000.0
Total Designated Purposes	1,000.0	614.5	1,000.0	1,000.0	1,000.0
Grants					
Library Services, Title IA	6,500.0	5,721.6	6,500.0	6,500.0	6,500.0
Total Grants	6,500.0	5,721.6	6,500.0	6,500.0	6,500.0
TOTAL FEDERAL FUNDS	7,500.0	6,336.2	7,500.0	7,500.0	7,500.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	380,469.3	375,514.0	391,815.0	391,815.0	407,255.7
Road Fund	2,250.0	1,795.9	2,000.0	2,000.0	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	1,054.7	1,300.0	1,300.0	1,200.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Illinois Nurses Foundation Fund	40.0	40.0	40.0	40.0	40.0
Illinois Sheriffs' Association Scholarship and Training Fund	6.0	6.0	6.0	6.0	6.0
Illinois State Police Memorial Park Fund	500.0	454.3	450.0	450.0	450.0
Lobbyist Registration Administration Fund	1,362.9	1,269.6	1,522.6	1,522.6	1,431.8
CDLIS/AAMVAnet/NMVTIS Trust Fund	5,649.5	4,164.3	3,286.5	3,286.5	2,912.5
Vehicle Hijacking and Motor Vehicle Theft Prevention and Insurance Verification Trust Fund	45,000.0	13,994.9	35,000.0	14,000.0	35,000.0
Division of Corporations Registered Limited Liability Partnership Fund	214.9	134.6	248.1	248.1	254.7
Secretary of State Federal Projects Fund	1,000.0	614.5	1,000.0	1,000.0	1,000.0
DMV Transformation Fund	2,500.0	1,297.5	2,500.0	2,500.0	10,000.0
Secretary of State Special License Plate Fund	4,131.6	3,037.7	3,943.3	3,943.3	3,852.4
Electronic Notarization Fund	400.0	241.4	400.0	400.0	400.0
100 Club of Illinois Fund	100.0	62.2	100.0	100.0	100.0
Securities Investors Education Fund	1,500.0	160.9	1,500.0	1,500.0	1,500.0
Family Responsibility Fund	200.0	100.0	200.0	200.0	200.0
Motor Vehicle Review Board Fund	333.4	201.0	358.1	358.1	350.6
Securities Audit and Enforcement Fund	10,816.4	7,469.9	16,674.6	16,674.6	16,969.3
Department of Business Services Special Operations Fund	16,083.4	13,607.0	18,840.3	18,840.3	20,978.9
Secretary of State Evidence Fund	200.0	105.0	200.0	200.0	200.0
Corporate Franchise Tax Refund Fund	146.4	146.4	1,000.0	59.0	1,000.0
Electric Vehicle and Charging Fund	225.0	225.0	225.0	225.0	225.0
Indigent BAID Fund	300.0	264.3	300.0	300.0	300.0
Monitoring Device Driving Permit Administration Fee Fund	2,100.0	1,823.0	2,100.0	2,100.0	2,100.0
Rotary Club Fund	4.0	3.6	4.0	4.0	4.0
Ovarian Cancer Awareness Fund	13.0	11.3	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	18.9	25.0	25.0	25.0
Agriculture in the Classroom Fund	160.0	160.0	170.0	170.0	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	5,721.6	6,500.0	6,500.0	6,500.0
State Library Fund	24.3	2.9	24.3	24.3	24.3
Secretary of State Identification Security and Theft Prevention Fund	50,000.0	18,554.2	50,000.0	12,500.0	50,000.0
Secretary of State Special Services Fund	203,126.0	82,430.2	203,126.0	125,000.0	203,126.0
Support Our Troops Fund	45.0	42.0	45.0	45.0	45.0
Master Mason Fund	35.0	29.1	35.0	35.0	35.0
Illinois Pan Hellenic Trust Fund	135.0	42.6	135.0	135.0	135.0
Park District Youth Program Fund	28.0	24.9	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	220.0	220.0	220.0
Police Memorial Committee Fund	600.0	587.4	550.0	550.0	550.0
Motor Vehicle License Plate Fund	20,000.0	18,458.1	20,000.0	20,000.0	20,000.0
Chicago Police Memorial Foundation Fund	450.0	450.0	400.0	400.0	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	45.0	45.0	45.0
Organ Donor Awareness Fund	170.0	93.7	125.0	125.0	125.0
Secretary of State DUI Administration Fund	4,600.0	3,938.2	4,600.0	4,600.0	4,600.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Secretary of State Police Services Fund	1,000.0	510.7	1,000.0	1,000.0	1,000.0
Marine Corps Scholarship Fund	155.0	132.0	145.0	145.0	145.0
State Parking Facility Maintenance Fund	800.0	132.8	800.0	800.0	800.0
International Brotherhood of Teamsters Fund	8.0	8.0	10.0	10.0	10.0
Share the Road Fund	35.0	31.3	35.0	35.0	35.0
Fraternal Order of Police Fund	16.0	15.0	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	53.1	300.0	300.0	300.0
Vehicle Inspection Fund	4,078.2	3,322.9	4,250.0	4,250.0	4,306.2
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	6,000.0
TOTAL ALL FUNDS	770,890.3	564,312.7	779,114.8	641,547.8	809,888.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Executive Group	9,226.8	9,073.9	8,577.7	8,577.7	8,036.6
General Administrative Group	419,449.8	284,573.8	432,096.8	353,029.8	441,612.9
Motor Vehicle Group	342,213.6	270,665.0	338,440.3	279,940.3	360,238.9
TOTAL ALL DIVISIONS	770,890.3	564,312.7	779,114.8	641,547.8	809,888.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
TOTAL HEADCOUNT (Estimated)	3,986.0	4,247.0	4,297.0

Office Of The State Comptroller

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MAJOR RESPONSIBILITIES

- The Office of the State Comptroller (IOC) manages the State's central financial accounts by recording and processing fund and accounting transactions and by pre-auditing grants, contracts, and requests for payments.
- The IOC issues comprehensive financial reports and statements based on generally accepted accounting principles (GAAP) and periodically reports on state appropriations, expenditures, fees, bonded indebtedness, and receivables. The Comptroller also collects and performs financial analysis on local government audits and fiscal information.
- The IOC regulates aspects of the State's private cemetery and funeral home industries.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	76,244.4	78,127.1	80,200.9	257.0	257.0	257.0
Other State Funds	118,564.0	120,821.1	124,955.3	0.0	0.0	0.0
Federal Funds	489.6	507.0	505.0	0.0	0.0	0.0
Total All Funds	195,298.0	199,455.2	205,661.2	257.0	257.0	257.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Court Reporting	99,650.9	108,370.4	111,371.2	0.0	0.0	0.0
Operations of the Office of the Comptroller	42,444.2	33,371.1	33,371.1	257.0	257.0	257.0
State Officers' Salaries	53,202.9	57,713.7	60,918.9	0.0	0.0	0.0
Outcome Total	195,298.0	199,455.2	205,661.2	257.0	257.0	257.0

Office Of The State Comptroller

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	43,013.4	39,250.7	43,653.4	43,653.4	45,664.7
Total Other Operations and Refunds	701.0	699.1	700.0	700.0	700.0
Designated Purposes					
Contingencies for Insufficiencies in Appropriations for State Officer or General Assembly Expenses	1,636.1	0.0	1,952.9	1,952.9	2,015.4
Operational Expenses	30,893.9	30,890.0	31,820.8	31,820.8	31,820.8
Total Designated Purposes	32,530.0	30,890.0	33,773.7	33,773.7	33,836.2
TOTAL GENERAL FUNDS	76,244.4	70,839.8	78,127.1	78,127.1	80,200.9
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	7,362.8	5,512.9	10,900.4	10,900.4	12,033.8
Designated Purposes					
Expenses Associated with the Discharge of Duties of the Office of State Comptroller Pursuant to 15 ILCS 405/25	1,500.0	888.1	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	96,499.4	108,370.4	108,370.4	111,371.2
Technology Modernization and Maintenance of IT State Legacy Systems (SLS) Contingencies for Payroll	10,000.0	148.8	0.0	0.0	0.0
Total Designated Purposes	111,201.2	97,586.6	109,920.7	109,920.7	112,921.5
TOTAL OTHER STATE FUNDS	118,564.0	103,099.5	120,821.1	120,821.1	124,955.3
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	489.6	420.5	507.0	507.0	505.0
TOTAL FEDERAL FUNDS	489.6	420.5	507.0	507.0	505.0

Office Of The State Comptroller

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	76,244.4	70,839.8	78,127.1	78,127.1	80,200.9
Road Fund	706.2	351.0	740.7	740.7	744.4
Fire Prevention Fund	320.8	297.3	335.1	335.1	337.0
Title III Social Security and Employment Fund	489.6	420.5	507.0	507.0	505.0
Radiation Protection Fund	305.4	0.0	320.4	320.4	322.4
State Gaming Fund	0.0	0.0	0.0	0.0	728.2
Professions Indirect Cost Fund	1,061.3	1,033.1	1,110.9	1,110.9	1,116.5
DCFS Children's Services Fund	386.8	386.7	396.8	396.8	398.7
Technology Management Revolving Fund	706.2	420.5	740.7	740.7	744.4
Capital Facility and Technology Modernization Fund	10,000.0	148.8	0.0	0.0	0.0
Feed Control Fund	650.0	351.5	681.8	681.8	322.4
Illinois Power Agency Operations Fund	353.7	343.5	370.4	370.4	372.3
Illinois State Fair Fund	0.0	0.0	0.0	0.0	363.4
Illinois Workers' Compensation Commission Operations Fund	0.0	0.0	3,209.5	3,209.5	3,230.1
Comptroller's Administrative Fund	1,500.0	888.1	1,500.0	1,500.0	1,500.0
Horse Racing Fund	175.8	18.1	184.5	184.5	528.8
State Lottery Fund	395.6	385.5	411.8	411.8	413.7
Bank and Trust Company Fund	353.7	353.4	361.5	361.5	363.4
Nuclear Safety Emergency Preparedness Fund	344.7	292.4	361.5	361.5	363.4
Personal Property Tax Replacement Fund	99,650.9	96,499.4	108,370.4	108,370.4	111,371.2
Real Estate License Administration Fund	345.7	335.5	361.5	361.5	363.4
Insurance Producer Administration Fund	650.0	337.8	681.8	681.8	685.8
Park and Conservation Fund	657.2	656.9	681.8	681.8	685.8
TOTAL ALL FUNDS	195,298.0	174,359.8	199,455.2	199,455.2	205,661.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Administration	42,393.9	31,926.9	33,320.8	33,320.8	33,320.8
Statewide Fiscal Operations	50.3	50.3	50.3	50.3	50.3
State Officers' Salaries And Other Expenditures	53,202.9	45,883.2	57,713.7	57,713.7	60,918.9
Court Reporting Services	99,650.9	96,499.4	108,370.4	108,370.4	111,371.2
TOTAL ALL DIVISIONS	195,298.0	174,359.8	199,455.2	199,455.2	205,661.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 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:		FY25	FY26	FY27 ¹
Salaries, 118 Members, House of Representatives		\$11,245,500	\$11,599,900	\$11,971,100
Salaries, 59 Members, Senate		5,716,500	5,800,000	5,985,600
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		130,300	136,700	141,000
Majority Leader of Both Chambers		55,100	57,800	59,600
For Speaker Pro Tempore / President Pro Tempore		55,100	57,800	59,600
Assistant Majority (5) and Minority (5) Leaders in the Senate		244,700	256,700	264,900
For Majority Officer in the Senate		24,500	25,700	26,500
Assistant Majority (6) and Minority (6) Leaders in the House		257,000	269,500	278,200
For Majority Officer in the House		21,500	22,500	23,200
Majority and Minority Caucus Chairmen in the Senate		49,000	51,400	53,000
Majority and Minority Conference Chairmen in the House		42,900	45,000	46,400
Deputy Majority (2) and Deputy Minority (2) Leaders in the House		93,900	98,500	101,600
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		660,800	821,500	847,800
³		1,076,800	1,206,600	1,245,200
TOTAL, GENERAL ASSEMBLY		\$19,673,600	\$20,449,600	\$21,103,700
OFFICE OF THE AUDITOR GENERAL				
For the Auditor General		202,900	212,800	219,600
For Two Deputy Auditors General		291,900	306,200	316,000
DEPARTMENTS UNDER THE GOVERNOR:		FY25	FY26	FY27 ¹
DEPARTMENT ON AGING				
For the Director		182,000	190,900	197,000
DEPARTMENT OF CENTRAL MANAGEMENT SERVICES				
For the Director		215,000	225,600	232,800
For Two Assistant Directors		365,500	383,400	395,700
DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY				
For the Director		215,000	225,600	232,800
For Two Assistant Directors		365,500	383,400	395,700
DEPARTMENT OF CORRECTIONS				
For the Director		220,500	231,400	238,800
For the Assistant Director		187,500	196,700	203,000
DEPARTMENT OF EARLY CHILDHOOD				
For the Secretary		215,000	225,600	232,800
For Two Assistant Secretaries ⁴		0	0	395,700
DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES				
For the Director		215,000	225,600	232,800
For the Assistant Director		182,800	191,700	197,900
DEPARTMENT OF HUMAN RIGHTS				
For the Director		182,000	190,900	197,000
DEPARTMENT OF HUMAN SERVICES				
For the Secretary		220,500	231,400	238,800
For Three Assistant Secretaries		562,300	589,900	608,800
DEPARTMENT OF JUVENILE JUSTICE				
For the Director		182,000	190,900	197,000
DEPARTMENT OF LABOR				
For the Director		198,500	208,200	214,900
For the Assistant Director		172,700	181,200	187,000
For the Chief Factory Inspector		61,900	64,900	67,000
For the Superintendent of Safety Inspection Education		68,100	71,400	73,700

State Officers' Salaries

DEPARTMENTS UNDER THE GOVERNOR:	FY25	FY26	FY27 ¹
DEPARTMENT OF NATURAL RESOURCES			
For Six Mining Officers	111,300	116,800	120,500
DEPARTMENT OF MILITARY AFFAIRS			
For the Adjutant General	182,000	190,900	197,000
For Two Chief Assistants to Adjutant General	309,300	324,500	334,800
DEPARTMENT OF PUBLIC HEALTH			
For the Director	220,500	231,400	238,800
For the Assistant Director	187,500	196,700	203,000
DEPARTMENT OF REVENUE			
For the Director	215,000	225,600	232,800
For the Assistant Director	182,800	191,700	197,900
DEPARTMENT OF STATE POLICE			
For the Director	220,500	231,400	238,800
For the Assistant Director	154,200	161,700	166,900
DEPARTMENT OF VETERANS AFFAIRS			
For the Director	220,500	231,400	238,800
For the Assistant Director	187,500	196,700	203,000
OTHER EXECUTIVE AGENCIES:	FY25	FY26	FY27 ¹
CIVIL SERVICE COMMISSION			
For the Chairman	36,100	37,800	39,100
For Four Members	120,100	125,900	130,000
ILLINOIS COMMERCE COMMISSION			
For the Chairman	158,900	166,600	172,000
For Four Members	554,800	582,000	600,600
COMMISSION ON EQUITY AND INCLUSION			
For the Chairman	148,200	155,400	160,400
For Six Members	846,100	887,500	915,900
COURT OF CLAIMS			
For the Chief Judge	77,000	80,800	83,300
For Six Judges	426,000	446,900	461,200
ILLINOIS EDUCATIONAL LABOR RELATIONS BOARD			
For the Chairman	123,700	129,800	133,900
For Four Members	445,200	467,000	482,000
ILLINOIS ENVIRONMENTAL PROTECTION AGENCY			
For the Director	198,500	208,200	214,900
For the Electric Vehicle Coordinator	198,500	208,200	214,900
EXECUTIVE ETHICS COMMISSION			
For Nine Members	400,700	420,300	433,800
HUMAN RIGHTS COMMISSION			
For the Chairman	148,200	155,400	160,400
For Six Members	846,100	887,500	915,900
ILLINOIS LABOR RELATIONS BOARD			
For the Chairman, State Panel	123,700	129,800	133,900
For Four State Panel Members	445,200	467,000	482,000
For the Chairman, Local Panel	111,300	116,800	120,500
For Two Local Panel Members	222,600	233,500	241,000

State Officers' Salaries

OTHER EXECUTIVE AGENCIES:	FY25	FY26	FY27 ¹
ILLINOIS LIQUOR CONTROL COMMISSION			
For the Chairman	46,200	48,400	50,000
For Six Members	242,100	254,000	262,100
For the Secretary	44,600	46,700	48,200
For the Chairman and one Member for Work on a License Appeal Commission (by Law, \$200 per Diem)	55,000	55,000	55,000
POLLUTION CONTROL BOARD			
For the Chairman	143,500	150,500	155,300
For Four Members	554,800	582,000	600,600
PRISONER REVIEW BOARD			
For the Chairman	113,600	155,400	165,500
For Fourteen Members	1,424,800	2,070,900	2,137,100
For Director - Victim and Witness Services	0	155,400	160,400
PROPERTY TAX APPEAL BOARD			
For the Chairman	76,700	80,500	83,000
For Four Members	247,400	259,500	267,800
STATE BOARD OF ELECTIONS			
For the Chairman	69,300	72,700	75,000
For the Vice Chairman	56,900	59,700	61,600
For Six Members	267,200	280,200	289,200
SECRETARY OF STATE MERIT COMMISSION			
For the Chairman ⁵	0	0	0
For Four Members	61,200	64,200	66,300
ILLINOIS STATE POLICE MERIT BOARD			
For Seven Members (per diem) ⁶	196,300	205,700	212,400
FIREARM OWNER'S IDENTIFICATION CARD REVIEW BOARD			
For Seven Members	311,700	326,900	337,400
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE GOVERNOR	204,800	214,800	221,700
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE ATTORNEY GENERAL	162,800	170,800	176,200
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE SECRETARY OF STATE	162,800	170,800	176,200
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE COMPTROLLER	141,800	148,700	153,500
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE TREASURER	141,800	148,700	153,500
APPOINTED STATE OFFICERS, FUNDS OTHER THAN GENERAL REVENUE:	FY25	FY26	FY27 ¹
DEPARTMENT OF TRANSPORTATION (Road Fund)			
For the Secretary	220,500	231,400	238,800
For the Assistant Secretary	187,500	196,700	203,000
STATE FIRE MARSHAL (Fire Prevention Fund)			
For the State Fire Marshal	182,000	190,900	197,000
DEPARTMENT OF EMPLOYMENT SECURITY (Title III Social Security and Employment Fund)			
For the Director	215,000	225,600	232,800
For Five Members of the Board of Review	75,000	75,000	75,000
ILLINOIS EMERGENCY MANAGEMENT AGENCY AND OFFICE OF HOMELAND SECURITY (Nuclear Safety Emergency Preparedness Fund)			
For the Director	198,500	208,200	214,900
(Radiation Protection Fund)			
For the Assistant Director	172,700	181,200	187,000
DEPARTMENT OF GAMING REGULATION AND ENFORCEMENT ⁷ (State Gaming Fund)			
For the Executive Director	0	0	232,800
For the Assistant Director	0	0	197,900
(Horse Racing Fund)			
For Eleven Members (per diem) ⁸	163,300	171,300	176,800
For the Assistant Director	0	0	197,900

State Officers' Salaries

APPOINTED STATE OFFICERS, FUNDS OTHER THAN GENERAL REVENUE:	FY25	FY26	FY27 ¹
DEPARTMENT OF NATURAL RESOURCES (Park and Conservation Fund)			
For the Director	198,500	208,200	214,900
For the Assistant Director	172,700	181,200	187,000
DEPARTMENT OF AGRICULTURE (Illinois State Fair Fund)			
For the Director	198,500	208,200	214,900
(Feed Control Fund)			
For the Assistant Director	172,700	181,200	187,000
DEPARTMENT OF FINANCIAL AND PROFESSIONAL REGULATION (Professions Indirect Cost Fund)			
For the Secretary	215,000	225,600	232,800
For the Director - Financial Institutions	198,500	208,200	214,900
For the Director - Professional Regulation	198,500	208,200	214,900
(Bank and Trust Company Fund)			
For the Director - Banks	198,500	208,200	214,900
(Real Estate License Administration Fund)			
For the Director - Real Estate	198,500	208,200	214,900
DEPARTMENT OF CHILDREN AND FAMILY SERVICES (DCFS Children's Services Fund)			
For the Director	220,500	231,400	238,800
DEPARTMENT OF INNOVATION AND TECHNOLOGY (Technology Management Revolving Fund)			
For the Secretary	220,500	231,400	238,800
For the Assistant Secretary	187,500	196,700	203,000
ILLINOIS POWER AGENCY (Illinois Power Agency Operations Fund)			
For the Director	204,000	214,000	220,900
WORKERS' COMPENSATION COMMISSION (Illinois Workers' Compensation Commission Operations Fund) ⁹			
For the Chairman	180,900	189,800	195,900
For Nine Members	1,550,500	1,626,400	1,678,500
DEPARTMENT OF LOTTERY (State Lottery Fund)			
For the Superintendent	198,500	208,200	214,900
DEPARTMENT OF INSURANCE (Insurance Producer Administration Fund)			
For the Director	198,500	208,200	214,900
For the Assistant Director	172,700	181,200	187,000
ELECTED OFFICERS:	FY25	FY26	FY27¹
For the Governor	226,800	237,900	245,600
For the Lieutenant Governor	177,400	186,100	192,100
For the Secretary of State	202,100	212,000	218,800
For the Attorney General	202,100	212,000	218,800
For the State Treasurer	177,400	186,100	192,100
For the State Comptroller	177,400	186,100	192,100
TOTAL, ALL STATE OFFICERS' SALARIES:	\$44,190,200	\$46,929,000	\$49,456,800

State Officers' Salaries – Footnotes

1. Pursuant to the 1990 Report of the Compensation Review Board (Board) and the 1990 Senate Joint Resolution Number 192, all salaries reviewed by the Board receive an annual Cost of Living Adjustment (COLA), effective every July 1st. The COLA is based on the "Employment Cost Index for, Wages and Salaries, for State and Local Government Workers, by Occupational Group and Industry:: 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 3.2 percent, effective July 1, 2026.
2. Senate Committees: The 104th General Assembly number of committees increased from 26 to 32.
3. House Committees: The 104th General Assembly number of committees increased from 43 to 47.
4. Effective July 1, 2026, there will be two Assistant Secretary positions at the Department of Early Childhood Education.
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 \$280 per diem in fiscal year 2025 and \$294 per diem in fiscal year 2026. Board members will receive \$303 per diem in fiscal year 2027.
7. The fiscal year 2027 budget proposes merging the Illinois Gaming Board and the Illinois Racing Board effective July 1, 2026, to create the Department of Gaming Regulation and Enforcement (DGRE). The DGRE will have an Executive Director and two Assistant Director positions.
8. The Department of Gaming Regulation and Enforcement: Illinois Racing Board members receive \$300 per diem. Members could receive up to a maximum of \$14,842 in fiscal year 2025 and \$15,569 in fiscal year 2026. Board members may receive up to \$16,067 in fiscal year 2027.
9. Pursuant to Public Act 103-0589, the appropriation for the Workers' Compensation Commission was transferred from the Illinois Workers' Compensation Fund to the General Revenue Fund in fiscal year 2025. In fiscal year 2026, the appropriation for the commission was transferred back from the General Revenue Fund to the Illinois Workers' Compensation Fund.

Office Of The State Treasurer

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Springfield, IL 62706
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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 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 also 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 2025, the Office of the State Treasurer generated a record \$1.6 billion in investment earnings for the state portfolio and \$988.3 million for the Illinois Funds, which continued to achieve a AAA rating, the highest rating from Fitch.
- The office has returned \$2.5 billion in missing money since 2015. This includes \$303.8 million to over 313,000 Illinois residents in fiscal year 2025, a staggering increase from the roughly 60,000 unclaimed property claims paid in fiscal year 2015.
- The office's Bright Start and Bright Directions college savings programs now invest over \$24 billion for 949,700 families. In 2025, Bright Start was rated one of the best 529 plans in the country by Morningstar, Forbes, Business Insider, and Time. 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. In 2025, Bright Directions was upgraded to Bronze by Morningstar, the only 529 plan in the country to receive an upgrade.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
Other State Funds	3,706,826.3	3,790,064.1	3,785,497.0	198.0	189.0	195.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	3,707,826.3	3,791,064.1	3,786,497.0	198.0	189.0	195.0

Office Of The State Treasurer

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Debt Service	3,651,694.6	3,732,565.4	3,724,732.0	0.0	0.0	0.0
Operations of the Office of the Treasurer	56,131.8	58,498.7	61,765.0	198.0	189.0	195.0
Outcome Total	3,707,826.3	3,791,064.1	3,786,497.0	198.0	189.0	195.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Total Other Operations and Refunds	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTAL GENERAL FUNDS	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
OTHER STATE FUNDS					
Designated Purposes					
Illinois Higher Education Savings Program Fund	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Operational Expenses	51,131.8	45,144.7	53,498.7	53,498.7	56,765.0
Total Designated Purposes	53,631.8	47,644.7	55,998.7	55,998.7	59,265.0
Grants					
Administration and Grants per the Charitable Trust Stabilization Act	1,000.0	456.6	1,000.0	1,000.0	1,000.0
Total Grants	1,000.0	456.6	1,000.0	1,000.0	1,000.0
Capital Improvements					
Facilities	500.0	419.5	500.0	500.0	500.0
Total Capital Improvements	500.0	419.5	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 on General Obligation Bonds	1,412,330.7	1,372,320.3	1,361,537.0	1,361,537.0	1,347,892.0
Payment of Principal on General Obligation Bonds	2,238,363.8	2,238,363.8	2,370,028.5	2,370,028.5	2,375,840.0
Total Debt Service	3,651,694.6	3,610,684.2	3,732,565.4	3,732,565.4	3,724,732.0
TOTAL OTHER STATE FUNDS	3,706,826.3	3,659,205.0	3,790,064.1	3,790,064.1	3,785,497.0

Office Of The State Treasurer

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
State Pensions Fund	24,768.4	22,387.6	26,225.0	26,225.0	28,050.0
General Obligation Bond Retirement and Interest Fund	3,650,694.6	3,610,684.2	3,731,565.4	3,731,565.4	3,723,732.0
State Treasurer's Administrative Fund	16,328.1	15,655.5	17,238.4	17,238.4	18,680.0
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	2,500.0	2,500.0	2,500.0	2,500.0
State Treasurer's Bank Services Trust Fund	10,035.3	7,101.5	10,035.3	10,035.3	10,035.0
Charitable Trust Stabilization Fund	1,000.0	456.6	1,000.0	1,000.0	1,000.0
State Treasurer's Capital Fund	500.0	419.5	500.0	500.0	500.0
TOTAL ALL FUNDS	3,707,826.3	3,660,205.0	3,791,064.1	3,791,064.1	3,786,497.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	3,707,826.3	3,660,205.0	3,791,064.1	3,791,064.1	3,786,497.0
TOTAL ALL DIVISIONS	3,707,826.3	3,660,205.0	3,791,064.1	3,791,064.1	3,786,497.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
TOTAL HEADCOUNT (Estimated)	198.0	189.0	195.0

Illinois Power Agency

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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 certain electric utilities.
- The IPA is mandated to implement 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 recommended fiscal year 2027 budget funds the IPA's implementation of the Energy Transition Act and the purchasing of Renewable Energy Credits (RECs) pursuant to the Illinois Power Agency Act.
- The proposed budget continues funding to implement the Illinois Shines and Illinois Solar for All programs.
- The recommended budget provides funding for expanded responsibilities under PA 104-0458 (commonly referred to as the Clean and Reliable Grid Affordability Act) to develop an energy storage procurement plan for stakeholder review; to study the feasibility of establishing an Illinois-specific Independent System Operator; and to procure RECs from eligible geothermal heating and cooling systems.

ACCOMPLISHMENTS AND EFFICIENCIES

- Since 2017, Illinois has significantly expanded solar projects through the IPA's utility-scale solar procurements and incentive programs and now ranks 10th in the nation in solar installation according to the Solar Energy Industries Association. Illinois had fewer than 100 megawatts, with the largest project just 10 megawatts in size, prior to these initiatives compared to over 6,500 megawatts of solar installed statewide as of calendar year 2025.
- Since the enactment of PA 99-0906 (commonly referred to as the Future Energy Jobs Act) in 2017, over 98,000 rooftop solar projects have been completed for homes and businesses, with another 9,500 under development. There are now 249 community solar projects in operation serving over 44,000 subscribers, with 510 more projects in development.
- In calendar years 2024 and 2025, the IPA's utility-scale wind procurements yielded over 3,300 megawatts of new utility-scale wind RECs, adding more capacity than all prior IPA wind procurements combined.
- Over \$803 million will be credited to ComEd ratepayers under the IPA's Carbon Mitigation Credit Procurement Plan. The average ComEd residential customer can expect a \$13-per-month credit over the first five months of calendar year 2026.
- Launched in January 2023, the IPA's Energy Workforce Equity Portal connects clean energy companies with eligible individuals from underserved communities looking to work in the clean energy sector. As of January 2026, 2,735 people have successfully enrolled through the portal.

Illinois Power Agency

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	117,100.0	119,000.0	129,700.0	53.0	58.0	68.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	117,100.0	119,000.0	129,700.0	53.0	58.0	68.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Wholesale Electricity Planning and Procurement	117,100.0	119,000.0	129,700.0	53.0	58.0	68.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	12,000.0	3,618.7	12,000.0	12,000.0	12,000.0
Funding of Purchases of Renewable Energy or Renewable Energy Credits Pursuant to Subsections (b) and (c) of Section 1-56 of the Illinois Power Agency Act	56,000.0	15,794.7	56,000.0	56,000.0	56,000.0
Ordinary and Contingent Expenses	45,100.0	31,442.3	47,000.0	46,999.8	57,700.0
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	117,100.0	54,855.7	119,000.0	118,999.8	129,700.0
TOTAL OTHER STATE FUNDS	117,100.0	54,855.7	119,000.0	118,999.8	129,700.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Illinois Power Agency Trust Fund	12,000.0	3,618.7	12,000.0	12,000.0	12,000.0
Illinois Power Agency Operations Fund	49,100.0	35,442.3	51,000.0	50,999.8	61,700.0
Illinois Power Agency Renewable Energy Resources Fund	56,000.0	15,794.7	56,000.0	56,000.0	56,000.0
TOTAL ALL FUNDS	117,100.0	54,855.7	119,000.0	118,999.8	129,700.0

Illinois Power Agency

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Office	117,100.0	54,855.7	119,000.0	118,999.8	129,700.0
TOTAL ALL DIVISIONS	117,100.0	54,855.7	119,000.0	118,999.8	129,700.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Office	53.0	58.0	68.0
TOTAL HEADCOUNT (Estimated)	53.0	58.0	68.0

Office Of Executive Inspector General

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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 2025, the OEIG received a record 3,907 complaints, a 29 percent increase over fiscal year 2024. The OEIG completed 228 investigations, 96 of which resulted in findings of wrongdoing.
- As of the close of fiscal year 2025, the OEIG has completed 501 Paycheck Protection Program (PPP) loan investigations. Seventy-five percent, 378 investigations, have resulted in findings of wrongdoing where state employees used falsified information to obtain approximately \$10 million in federal loans.
- During fiscal year 2025, the OEIG's Hiring and Employment Monitoring Unit reviewed 317 exempt appointments, completed 61 desk audits, and issued 85 advisory opinions. OEIG completed 207 revolving door determinations during the same period.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	10,023.8	10,646.1	10,980.5	75.0	83.0	83.0
Other State Funds	1,610.8	1,610.8	2,089.6	13.0	13.0	13.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	11,634.6	12,256.9	13,070.1	88.0	96.0	96.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Ethics Training and Compliance	629.5	668.6	689.6	4.7	5.2	5.2
Hiring Monitoring	1,475.5	1,567.1	1,616.3	11.0	12.2	12.2
Investigations	9,260.0	9,734.8	10,468.8	70.2	76.3	76.3
Revolving Door Determinations	269.6	286.4	295.4	2.0	2.2	2.2
Outcome Total	11,634.6	12,256.9	13,070.1	88.0	96.0	96.0

Office Of Executive Inspector General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	10,023.8	8,936.6	10,646.1	10,057.9	10,980.5
Total Designated Purposes	10,023.8	8,936.6	10,646.1	10,057.9	10,980.5
TOTAL GENERAL FUNDS	10,023.8	8,936.6	10,646.1	10,057.9	10,980.5
OTHER STATE FUNDS					
Designated Purposes					
Operational Expenses	1,610.8	1,359.9	1,610.8	1,610.8	2,089.6
Total Designated Purposes	1,610.8	1,359.9	1,610.8	1,610.8	2,089.6
TOTAL OTHER STATE FUNDS	1,610.8	1,359.9	1,610.8	1,610.8	2,089.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	10,023.8	8,936.6	10,646.1	10,057.9	10,980.5
Public Transportation Fund	1,610.8	1,359.9	1,610.8	1,610.8	2,089.6
TOTAL ALL FUNDS	11,634.6	10,296.4	12,256.9	11,668.7	13,070.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Operations	11,634.6	10,296.4	12,256.9	11,668.7	13,070.1
TOTAL ALL DIVISIONS	11,634.6	10,296.4	12,256.9	11,668.7	13,070.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Operations	88.0	96.0	96.0
TOTAL HEADCOUNT (Estimated)	88.0	96.0	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 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 2027 budget provides continued funding for modernization of technological infrastructure and services for:
 - Continued transition from an on-premises to a cloud-based infrastructure environment for improved disaster recovery and efficiencies in hardware and software maintenance.
 - Replacing the legacy voter registration system with a more modern system with an emphasis on improved, timely data gathering.
 - Website redesign to ensure ADA compliance and to improve both user experience and interfaces with individuals.
- The State Board of Elections is partnering with local election authorities to ensure all polling place locations receive an accessibility survey to be completed by an independent third party to promote consistent inspections and data collections.
- The proposed budget provides funding for three elections in fiscal year 2027, an increase from one election in fiscal year 2026.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
General Funds	30,334.9	32,196.8	37,204.6	75.0	77.0	84.0
Other State Funds	19,049.7	15,172.1	16,634.6	0.0	0.0	0.0
Federal Funds	0.0	1,000.0	1,000.0	0.0	0.0	0.0
Total All Funds	49,384.6	48,368.9	54,839.2	75.0	77.0	84.0

State Board Of Elections

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Requested	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Government Services						
Support Basic Functions of Government						
Election Operations and Support	49,384.6	48,368.9	54,839.2	75.0	77.0	84.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
GENERAL FUNDS					
Grants					
Operational Expenses, Grants, and Reimbursements	30,334.9	28,268.0	32,196.8	32,196.8	37,204.6
Total Grants	30,334.9	28,268.0	32,196.8	32,196.8	37,204.6
TOTAL GENERAL FUNDS	30,334.9	28,268.0	32,196.8	32,196.8	37,204.6
OTHER STATE FUNDS					
Designated Purposes					
Help America Vote Act - Costs of Statewide Voter Registration System	1,036.1	57.8	1,036.1	20.0	1,036.1
Total Designated Purposes	1,036.1	57.8	1,036.1	20.0	1,036.1
Grants					
Awards to County Clerks, Recordors, and Chief Election Clerks as Compensation for Additional Duties	754.0	741.0	747.5	741.0	747.5
Help America Vote Act - Election Security	13,059.6	3,704.7	10,625.0	3,200.0	10,625.0
Reimbursement to Counties for Increased Compensation to Judges and Other Officials	4,200.0	3,214.5	2,763.5	2,763.5	4,226.0
Total Grants	18,013.6	7,660.2	14,136.0	6,704.5	15,598.5
TOTAL OTHER STATE FUNDS	19,049.7	7,717.9	15,172.1	6,724.5	16,634.6
FEDERAL FUNDS					
Grants					
Federal Election Security Grant Reimbursement	0.0	0.0	1,000.0	315.0	1,000.0
Total Grants	0.0	0.0	1,000.0	315.0	1,000.0
TOTAL FEDERAL FUNDS	0.0	0.0	1,000.0	315.0	1,000.0

State Board Of Elections

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
General Revenue Fund	30,334.9	28,268.0	32,196.8	32,196.8	37,204.6
Help Illinois Vote Fund	14,095.7	3,762.5	11,661.1	3,220.0	11,661.1
Elections Special Projects Fund	0.0	0.0	1,000.0	315.0	1,000.0
Personal Property Tax Replacement Fund	4,954.0	3,955.5	3,511.0	3,504.5	4,973.5
TOTAL ALL FUNDS	49,384.6	35,985.9	48,368.9	39,236.3	54,839.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation
Operations	30,334.9	28,268.0	32,196.8	32,196.8	37,204.6
Elections Operations	19,049.7	7,717.9	16,172.1	7,039.5	17,634.6
TOTAL ALL DIVISIONS	49,384.6	35,985.9	48,368.9	39,236.3	54,839.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Operations	75.0	77.0	84.0
TOTAL HEADCOUNT (Estimated)	75.0	77.0	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 2027 budget includes a \$166.8 million increase for the Community Care Program (CCP) to accommodate caseload and utilization growth, and to cover the costs of annualizing the January 1, 2026, \$1.17 per hour rate increase for in-home providers.
- The proposed budget includes a \$5.2 million increase for Case Management to accommodate caseload and utilization growth.
- The budget also includes a \$3.3 million increase for Adult Protective Services to accommodate improvements in service quality and response.

ACCOMPLISHMENTS AND EFFICIENCIES

- In December 2025, Aging completed a multisector plan for aging (MPA) guided by Executive Order 2024-02 entitled *EngAging Illinois: A Comprehensive Plan for Living Well*. The MPA is a 10-year blueprint to support healthy aging in Illinois communities organized around four focus areas central to the everyday lives of older people: creating livable and connected communities, ensuring health for all ages, investing in caregiving, and affording aging.
- Aging is partnering with the Illinois Department of Human Services, the Illinois Council on Developmental Disabilities, and other stakeholders to improve the experiences of and support for aging caregivers and individuals with intellectual and developmental disabilities (ID/DD). The goal is to build capacity across aging and disability networks to create support systems for individuals with ID/DD and their families in response to individual needs, goals, and preferences across the lifespan.
- The Community Care Program, a more cost-effective alternative to nursing facility care, annually saves the State billions in Medicaid costs. Approximately 90,000 Medicaid-eligible older adults participate in CCP, and the State can save up to \$3,665 per month for each individual utilizing CCP instead of a nursing facility.
- In calendar year 2025, Aging reduced the time for Community Care Program provider certification from nearly one year to three months or less. Improved use of technology realized significant cost savings at the agency by reducing staff time spent on applications and ensuring applicants can provide services to older adults and caregivers more rapidly. By connecting older adults with services in their areas as quickly as possible, older adults avoid nursing home placement.

Department On Aging

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	1,659,682.2	1,824,566.8	1,999,011.6	152.0	162.0	166.0
Other State Funds	7,745.0	13,373.8	13,670.5	0.0	11.0	11.0
Federal Funds	192,995.4	212,788.8	213,105.6	22.0	25.0	25.0
Total All Funds	1,860,422.6	2,050,729.4	2,225,787.7	174.0	198.0	202.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Senior Employment Services	6,832.7	5,671.6	5,692.0	2.8	3.2	3.2
Human Services						
Meet the Needs of the Most Vulnerable						
Adult Protective Services (APS)	41,508.5	44,115.3	47,457.6	27.2	27.6	27.5
Community Care Program	1,534,966.3	1,691,729.5	1,862,566.4	65.5	73.0	76.6
Long-Term Care Ombudsman Program (LTCOP)	17,298.7	18,482.4	18,807.3	10.2	14.3	14.3
Nutrition Services	145,680.3	163,502.4	163,595.5	8.5	9.8	9.7
Senior HelpLine (SHL)	7,957.6	8,926.8	8,974.5	32.0	36.0	36.0
Outcome Total	1,747,411.4	1,926,756.4	2,101,401.3	143.4	160.6	163.9
Increase Individual and Family Stability and Self-Sufficiency						
Community Support Services	102,497.5	114,505.2	114,890.9	26.9	33.1	33.8
Result Total	1,849,908.9	2,041,261.6	2,216,292.3	170.3	193.7	197.7
Healthcare						
Improve Overall Health of Illinoisans						
Senior Health Assistance Program (SHAP)	3,681.0	3,796.3	3,803.5	1.0	1.1	1.1
Total All Results	1,860,422.6	2,050,729.4	2,225,787.7	174.0	198.0	202.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Adult Protective Services (APS)					
Number of APS Abuse, Neglect, and Exploitation (ANE) reports received	14,934	15,638	16,221	17,032	17,884
Number of APS Abuse, Neglect, and Exploitation and Self-Neglect reports received	383	498	605	635	667
Number of APS Self-Neglect reports received	5,575	6,044	6,552	6,880	7,224
Percentage of Abuse, Neglect, and Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year	82	72 ^A	79	80	80
Community Care Program					
Community Care Program's average monthly cost of care per person (in dollars) ^B	1,495.58	1,645.70	1,822.80	2,000.02	2,194.46
Number of initial assessments	29,317	29,539	31,378	32,531	33,767
Number of prescreens	103,008	105,679	111,794	115,901	120,305
Number of seniors receiving a prescreen who become participants	3,796	3,836	4,107	4,404	4,812
Number of seniors receiving in-home and community-based services through the Community Care Program	65,544	65,678	67,944	70,440	73,116

Department On Aging

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Percentage of seniors receiving Community Care Program services after an initial assessment	55.3	56.1	60.5	60.8	61.0
Community Support Services					
Minority seniors as a percentage of all seniors receiving services	36.0	41.0	41.0	43.0	43.0
Percentage of local resources that support Older American Act services	27.0	23.0	21.4	20.3	20.3
Seniors below the poverty level as a percentage of all seniors receiving services	36.0	35.0	36.1	36.1	36.1
Long-Term Care Ombudsman Program (LTCOP)					
Consultations pertaining to long-term care facilities and residents' rights	33,499	37,305	44,305	42,000	42,000
Percentage of long-term care facilities that received quarterly regular presence visits by long-term care ombudsmen	98.0	97.3	99.1	98.0	98.0
Nutrition Services					
Number of home-delivered meals provided	11,185,948	11,276,514	10,896,684	10,799,534	10,865,780
Statewide average meal costs for the home-delivered meals program (in dollars) ^C	8.59	8.98	8.98 ^D	9.16	9.42
Senior Employment Services					
Employment rate	12.1	5.0 ^E	8.3 ^F	10.0	9.0
Percentage of community service hours invested through participation in the Senior Employment Services Program	59.1	53.5	62.9	72.1	75.5
Senior Health Assistance Program (SHAP)					
Number of Extra Help applications completed (low-income subsidy) ^G	4,810	10,134	4,596	3,199	3,199
Number of Medicare Part D enrollments completed ^G	15,714	14,025	16,434	12,865	15,000
Senior HelpLine (SHL)					
Number of Benefits Access applications received	134,848	118,079 ^H	107,245	107,000	104,000
Number of calls received by the toll-free Senior HelpLine	224,565	218,243	214,339	214,000	215,000
Percentage of Benefits Access applications approved	62.4	63.0	64.0	61.3	62.0
Percentage of calls answered by the toll-free Senior HelpLine	69.0	72.0	74.0	70.0	70.0

^A Methodology change.

^B Increase due to annualization and rate increases.

^C Annual changes due to cost fluctuations of program inputs.

^D Data lag. Actuals will be updated when data becomes available.

^E Decrease due to a majority of participants opting to exit to retirement.

^F Changes due to improved case management and individual employment plan implementation during the fiscal year.

^G Fluctuations may occur year-over-year based on factors external to the program.

^H Decrease due to the enactment of Public Act 103-0241.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	7,406.9	5,666.6	8,175.2	7,667.5	9,047.2
Total Contractual Services	3,263.0	1,250.7	2,540.0	2,280.0	2,340.0
Total Other Operations and Refunds	7,340.8	5,077.9	9,552.3	9,374.0	9,335.0
Designated Purposes					
Administration of the Senior Meal Program (USDA)	61.4	59.8	90.0	90.0	90.0
Adult Protective Services	24,200.0	23,243.1	26,374.9	26,124.9	29,684.8
Aging Population Multi Sector Planning	600.0	119.4	700.0	700.0	1,000.0
Grandparents Raising Grandchildren	300.0	277.9	300.0	300.0	300.0
Grandparents Raising Grandchildren - Reappropriation	635.6	567.8	67.8	67.8	0.0
Home-Delivered Meals (Non-Formula and Formula)	55,300.0	55,300.0	63,300.0	63,300.0	63,300.0
Illinois Council on Aging	10.0	0.0	10.0	5.0	10.0
Ombudsman Program	4,550.0	3,716.2	0.0	0.0	0.0

Department On Aging

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Program Development and Training	186.0	6.4	400.0	350.0	400.0
Rural Support	0.0	0.0	800.0	800.0	800.0
Senior Community Outreach Events	1,315.0	24.9	1,315.0	500.0	1,000.0
Senior Employment Program	1,457.8	350.9	200.0	200.0	200.0
Senior Employment Specialist Program	190.3	165.6	190.3	190.3	190.3
Senior HelpLine	3,535.3	2,987.6	4,029.1	4,029.1	4,400.0
Total Designated Purposes	92,341.4	86,819.6	97,777.1	96,657.1	101,375.1
Grants					
Administrative and Programmatic Expenses in Support of Aging Grants and Agreements	725.0	651.1	175.0	175.0	225.0
Administrative and Programmatic use to Assist with Aging Services	1,300.0	933.8	1,300.0	0.0	1,300.0
Caregiver Supportive Services	5,273.8	5,048.0	5,273.8	5,273.8	5,273.8
Case Management	97,268.4	88,086.3	92,100.0	92,100.0	97,294.9
Community Care Program - Services, Grants, Administrative Expenses	1,425,581.8	1,414,950.9	1,583,700.0	1,583,700.0	1,750,500.0
Community-Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	1,751.2	1,751.2	1,751.2	1,751.2	1,751.2
Foster Grandparents Program	376.4	333.5	376.4	376.4	376.4
Grant to Age Options in Oak Park for Operating Expenses - Reappropriation	811.2	695.9	115.3	115.3	0.0
Grant to the Senior Services Center of Will County for Costs Associated with the Grandparents Raising Grandchildren Pilot Program	0.0	0.0	75.0	75.0	37.5
Grant to the Senior Services Center of Will County for Costs Associated with the Grandparents Raising Grandchildren Pilot Program - Reappropriation	100.0	100.0	0.0	0.0	0.0
Illinois Care Connections	0.0	0.0	3,500.0	2,000.0	2,000.0
Planning and Service Grants to Area Agencies on Aging	15,590.5	15,480.5	17,590.5	17,590.5	17,590.5
Retired Senior Volunteer Program	551.8	537.1	565.0	565.0	565.0
Total Grants	1,549,330.1	1,528,568.2	1,706,522.2	1,703,722.2	1,876,914.3
TOTAL GENERAL FUNDS	1,659,682.2	1,627,383.0	1,824,566.8	1,819,700.8	1,999,011.6
OTHER STATE FUNDS					
Designated Purposes					
Long-Term Care Ombudsman Program	4,600.0	3,639.7	10,228.8	10,228.8	10,525.5
Private Partnership Projects	345.0	0.0	345.0	36.5	345.0
Total Designated Purposes	4,945.0	3,639.7	10,573.8	10,265.3	10,870.5
Grants					
Senior Health Assistance Programs	2,800.0	2,673.5	2,800.0	2,800.0	2,800.0
Total Grants	2,800.0	2,673.5	2,800.0	2,800.0	2,800.0
TOTAL OTHER STATE FUNDS	7,745.0	6,313.2	13,373.8	13,065.3	13,670.5
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	3,473.9	1,607.1	3,609.8	3,303.6	3,926.6
Total Contractual Services	1,700.0	1.9	925.0	425.0	925.0
Total Other Operations and Refunds	246.5	7.8	179.0	69.0	179.0
Designated Purposes					
Administration of the Senior Meal Program (USDA)	225.0	97.2	225.0	225.0	225.0
Administration of Title V Services	300.0	167.2	300.0	0.0	300.0
Administrative and Program Support	500.0	0.0	500.0	0.0	500.0
Aging Client Rights - Governmental Discretionary Projects	16,000.0	4,172.4	16,000.0	6,000.0	16,000.0
Aging Client Rights Training and Conference Planning	200.0	2.0	200.0	0.0	200.0
Community Care Program - Governmental Discretionary Projects	2,000.0	0.0	2,000.0	0.0	2,000.0

Department On Aging

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Governmental Discretionary Projects	8,000.0	2,765.4	8,000.0	3,200.0	8,000.0
Older Americans Training	200.0	0.0	200.0	50.0	200.0
Senior Health Insurance Program Administration	2,700.0	1,563.3	2,700.0	2,700.0	2,700.0
Total Designated Purposes	30,125.0	8,767.4	30,125.0	12,175.0	30,125.0
Grants					
National Family Caregiver Support Program	13,000.0	8,325.5	13,000.0	9,000.0	13,000.0
Nutrition Services Incentive Program	12,000.0	5,605.0	12,000.0	6,000.0	12,000.0
Title III B Ombudsman	2,300.0	808.5	2,300.0	1,500.0	2,300.0
Title III C-1 Congregate Meals Program	35,000.0	16,668.0	35,000.0	20,000.0	35,000.0
Title III C-2 Home Delivered Meals Program	35,000.0	20,240.9	45,000.0	22,000.0	45,000.0
Title III D Preventive Health	4,000.0	1,340.9	4,500.0	1,500.0	4,500.0
Title III Social Services	45,000.0	22,345.6	55,000.0	25,000.0	55,000.0
Title V Employment Services	4,000.0	2,768.9	4,000.0	3,000.0	4,000.0
Title VII Long-Term Care Ombudsman Services for Older Americans	1,400.0	864.9	1,400.0	1,000.0	1,400.0
Title VII Prevention of Elder Abuse, Neglect, and Exploitation	1,800.0	201.1	1,800.0	500.0	1,800.0
USDA Child and Adult Food Care Program	450.0	124.3	450.0	250.0	450.0
USDA National Lunch Program	3,500.0	2,865.5	3,500.0	3,000.0	3,500.0
Total Grants	157,450.0	82,159.2	177,950.0	92,750.0	177,950.0
TOTAL FEDERAL FUNDS	192,995.4	92,543.5	212,788.8	108,722.6	213,105.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	688,520.1	677,064.1	615,935.0	612,619.0	781,875.0
Department on Aging Federal Indirect Cost Fund	500.0	0.0	500.0	0.0	500.0
Senior Health Insurance Program Fund	2,700.0	1,563.3	2,700.0	2,700.0	2,700.0
Services for Older Americans Fund	189,795.4	90,980.2	209,588.8	106,022.6	209,905.6
Commitment to Human Services Fund	971,162.1	950,318.9	1,208,631.8	1,207,081.8	1,217,136.6
Long Term Care Ombudsman Fund	4,600.0	3,639.7	10,228.8	10,228.8	10,525.5
Tobacco Settlement Recovery Fund	2,800.0	2,673.5	2,800.0	2,800.0	2,800.0
Department on Aging State Projects Fund	345.0	0.0	345.0	36.5	345.0
TOTAL ALL FUNDS	1,860,422.6	1,726,239.8	2,050,729.4	1,941,488.7	2,225,787.7

Department On Aging

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Office of the Director	3,491.6	2,495.0	3,778.9	3,729.3	4,294.2
Division of Finance and Administration	12,691.4	4,591.9	11,924.1	7,864.5	12,553.1
Division of Community Supportive Services	251,004.4	169,961.5	279,146.0	190,972.2	279,142.9
Division of Community Care Services	1,526,267.0	1,503,581.6	1,682,898.8	1,678,958.6	1,853,393.7
Division of Aging Client Rights	49,675.0	34,773.4	52,928.7	42,353.7	56,535.3
Division of Community Outreach	10,844.3	6,192.6	11,547.5	9,105.0	11,603.4
Division of Information Technology	6,448.9	4,643.8	8,505.4	8,505.4	8,265.1
TOTAL ALL DIVISIONS	1,860,422.6	1,726,239.8	2,050,729.4	1,941,488.7	2,225,787.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Office of the Director	23.0	24.0	24.0
Division of Finance and Administration	27.0	37.0	37.0
Division of Community Supportive Services	15.0	17.0	17.0
Division of Community Care Services	44.0	47.0	51.0
Division of Aging Client Rights	29.0	32.0	32.0
Division of Community Outreach	36.0	41.0	41.0
TOTAL HEADCOUNT	174.0	198.0	202.0

Department Of Agriculture

801 East 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 2027 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, poultry, and egg inspections to ensure the health and safety of consumers.
- The proposed budget supports headcount increases to address additional fiscal reporting requirements, audit management, grant management, and GATA compliance.
- The recommended budget invests in the promotion of Illinois agriculture through international and domestic trade shows, tours and trade missions, the Illinois and Du Quoin State Fairs, and county fairs.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2026, IDOA continues to modernize systems and automate workflows to reduce manual processing, improve data accuracy, and increase productivity.
 - For example, the Division of Cannabis Regulation is now completing 104 license applications per day on average, a 62.5 percent improvement from December 2024. The agency also realized a 60 percent time savings in field reporting.
- In fiscal year 2025, IDOA improved fleet efficiency and inspection capacity by developing a forklift inspection vehicle from existing fleet vehicles. This enabled the agency to perform 186 additional inspections and generate \$55,000 in new revenue. IDOA also added six hybrid vehicles to its fleet, resulting in an average cost reduction of \$100 per vehicle per month.
- The agency has strengthened communications through unified branding and consistent messaging. IDOA experienced over 9 million social media views and garnered more than 7,000 new followers through calendar year 2025.
- During fiscal year 2025, the Bureau of Marketing developed and implemented a Marketing Automated Information System covering all food and agribusiness contacts and information, including products, current and prospective sales areas, legislative maps, and trade objectives. The system reports real-time data, provides efficiencies for strategic planning and relationship building, and supports targeted outreach and continuity in constituent services.
- The Illinois State Fair continues to use ShoWorks, an online system to collect payments for all livestock, equine, and general entries. The system eliminates paper forms, tracks payments, and automatically identifies exhibitor eligibility. Efficiencies include a 50 percent reduction in temporary staffing and time savings related to entry transactions and award and payment processing.

Department Of Agriculture

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	39,820.3	42,990.0	33,781.3	184.5	225.5	193.5
Other State Funds	106,934.0	115,383.7	129,597.0	149.0	194.0	233.0
Federal Funds	52,850.5	99,525.3	56,568.4	107.0	57.5	57.5
Total All Funds	199,604.8	257,899.0	219,946.7	440.5	477.0	484.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Marketing and Promotion	50,248.1	54,668.1	25,348.8	26.2	29.7	21.3
Public Safety						
Improve Infrastructure						
Adult-Use Cannabis	20,591.9	20,592.8	20,658.5	23.4	30.4	30.6
Agricultural Products Inspection	5,925.6	6,127.4	6,270.8	11.8	31.4	30.9
Animal Health and Welfare	3,477.2	3,215.9	3,586.5	23.6	24.6	25.2
Egg Inspection	1,557.6	1,618.5	1,650.5	7.3	8.3	8.5
Environmental Programs	12,105.2	36,960.0	14,084.4	47.1	51.1	56.2
Grain Warehouses	2,151.8	3,638.7	2,236.8	28.3	13.7	13.8
Industrial Hemp	2,019.5	2,100.3	2,100.3	0.0	0.0	0.0
Meat and Poultry Inspection	16,830.5	18,120.3	19,292.7	110.0	111.0	112.5
Weights and Measures	9,003.3	10,370.5	9,253.5	41.9	44.9	45.9
Outcome Total	73,662.5	102,744.4	79,133.9	293.4	315.4	323.7
Healthcare						
Improve Overall Health of Illinoisans						
Medical Cannabis	10,365.5	10,370.8	10,450.1	22.9	29.9	30.2
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
County Fairs	6,128.0	6,362.7	6,933.1	1.9	2.9	3.6
Du Quoin Buildings and Grounds Non-Fair Activities	4,548.3	3,298.6	2,837.0	1.1	1.1	13.6
Du Quoin State Fair	2,774.1	2,471.3	4,700.5	5.6	5.6	5.8
Horse Racing	303.6	310.1	5,524.1	1.2	1.2	5.1
Illinois State Fair	11,646.1	14,395.3	20,548.7	5.5	5.5	19.2
Land and Water Operations	14,412.1	34,829.5	38,899.1	20.7	23.7	20.5
Soil and Water Conservation District (SWCD) Operations and Practices	8,467.0	8,480.9	9,013.9	5.3	5.3	7.2
Springfield Buildings and Grounds Non-Fair Activities	17,049.3	19,967.3	16,557.6	56.7	56.7	33.9
Outcome Total	65,328.6	90,115.8	105,014.0	98.0	102.0	108.8
Total All Results	199,604.8	257,899.0	219,946.7	440.5	477.0	484.0

Department Of Agriculture

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Adult-Use Cannabis					
Number of enforcement actions and fines ^A	4	0	0	5	10
Number of licenses issued for craft growers	87	87	87	86	86
Number of licenses issued for cultivation centers	21	21	21	21	21
Number of licenses issued for infusers	55	55	55	55	55
Number of licenses issued for transporters	113	163 ^B	163	164	164
Number of new products registered ^C	N/A	5,898	5,771	6,000	6,000
Agricultural Products Inspection					
Number of labels reviewed ^D	5,419	3,499	4,513	3,500	4,000
Number of licenses issued	4,280	4,471	4,295	4,300	4,350
Number of products registered	34,674	31,599	31,593	32,000	32,000
Percentage of feed, seed, and fertilizer facilities found compliant with regulations	73.5	82.3 ^E	83.8	82.0	82.0
Percentage of feed, seed, and fertilizer products found compliant with regulations	95.0	95.7	94.9	95.0	95.0
Percentage of labels found compliant with regulations	92.0	91.2	88.5	90.0	90.0
Animal Health and Welfare					
Number of animal welfare, rendering, and horsemeat licenses issued	2,250	2,249	2,345	2,310	2,315
Number of inspections performed ^D	980	1,533	1,742	1,500	1,500
Number of livestock dealers, branch locations, and auction markets licensed	131	123	94 ^F	108	111
County Fairs					
Number of attendees at county fairs ^G	2,349,000	2,300,000	1,816,135	2,000,000	2,100,000
Du Quoin Buildings and Grounds Non-Fair Activities					
Number of non-fair events at the Illinois State Fairgrounds in Du Quoin	177	190	220	231	243
Du Quoin State Fair					
Du Quoin State Fair attendance ^G	166,733	204,000	282,000	292,000	300,000
Egg Inspection					
Number of dozen egg packages taken off of sale ^D	53,020	42,401	67,081	45,000	45,000
Number of egg inspections performed ^D	2,213	1,338	1,663	1,750	1,750
Environmental Programs					
Number of commercial and private pesticide applicators/operators licensed ^H	9,138	11,108	10,596	12,000	12,500
Number of livestock managers certified ^H	168	231	137	250	250
Number of pesticide misuse investigations conducted ^G	285	241	169	250	250
Grain Warehouses					
Number of grain dealer and warehouse formal enforcement actions	11	14	13	11	12
Number of grain dealers and warehouse licensees out of compliance	0	0	0	0	0
Number of grain examinations	325	317	333	331	327
Number of grain licenses issued	1,408	1,412	1,305	1,298	1,338
Horse Racing					
Number of standardbred (harness racing) horses nominated to race at Illinois county fairs ^I	N/A	N/A	318	320	320
Illinois State Fair					
Illinois State Fair total revenue (in dollars)	7,980,000	10,020,086	9,004,000	10,000,000	10,000,000
Industrial Hemp					
Number of industrial hemp growers licensed ^J	176	124	75	54	54
Number of industrial hemp processors licensed ^J	179	177	158	114	114
Land and Water Operations					
Acres of farmland in conservation tillage	10,750,000	10,750,000	11,000,000	11,000,000	11,640,000
Number of conservation projects installed as a direct result of the Conservation Practice Cost-Share Program	886	909	1,319 ^K	1,250	2,250 ^L

Department Of Agriculture

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Marketing and Promotion					
Number of informational, educational, and outreach events	81	86	91	100	100
Number of participants at informational, educational, and outreach events	21,229	24,059	25,542	25,000	25,000
Meat and Poultry Inspection					
Inspection tasks completed ^C	N/A	139,000	178,000 ^D	178,500	178,900
Number of enforcement actions taken	49	44	29 ^M	45	45
Number of regulatory compliance violations documented ^C	N/A	523	739 ^D	775	730
Number of Type I establishments inspected ^C	N/A	190	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	650	721	986 ^K	750	2,000 ^K
Springfield Buildings and Grounds Non-Fair Activities					
Non-fair revenue (in dollars)	1,222,300	1,464,229	1,647,866	1,750,000	1,750,000
Weights and Measures					
Percentage of all commercial weighing and measuring devices inspected ^D	95.0	85.7	75.4	71.2	70.0

^A Fluctuations due to limited number of licensees resulting in wide variances.

^B Increase due to program expansion.

^C New program-based measure for FY2024.

^D Changes resulting from staffing impacts.

^E Increase due to education and inspection initiatives.

^F Change is based on optional renewal of licensure.

^G Fluctuations may occur year-over-year based on factors external to the program.

^H Fluctuations due to the cyclical nature of recertification.

^I New program-based measure for FY2025.

^J Decrease due to waning interest in growing industrial hemp because of supply chain, processing, and marketing gaps.

^K Increase due to landowner/producer participation.

^L Projected increase based on new programs to be implemented.

^M Decrease based on referrals from federal inspections outside the control of the program.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	17,350.9	15,669.6	15,728.7	14,962.2	16,759.0
Total Contractual Services	2,528.0	2,054.5	3,644.0	3,494.0	2,165.3
Total Other Operations and Refunds	2,386.4	1,865.9	2,231.9	2,129.9	2,228.7
Designated Purposes					
Administration of the Livestock Management Facilities Act	700.0	699.5	1,163.9	1,138.9	1,163.9
Administrative Operational Expenses	1,565.0	1,508.8	1,696.4	1,596.4	1,764.3
Costs Associated with the Agriculture Equity Commission	100.0	71.4	100.0	100.0	100.0
Cover Crop Insurance Program	960.0	950.0	960.0	960.0	660.0
Diversity, Equity, Inclusion, and Accessibility Initiatives	125.0	87.0	125.0	105.0	125.0
Du Quoin Buildings and Grounds Operations	1,226.9	1,058.5	725.0	725.0	754.0
Exotic Pest Eradication	420.0	420.0	885.1	860.1	885.1
Future Farmers of America Membership Fees	550.0	550.0	0.0	0.0	0.0
Operation of the Illinois State Fair (Entertainment)	2,000.0	2,000.0	2,900.0	2,900.0	0.0
Ordinary and Contingent Expenses	7,408.1	7,259.4	6,900.0	6,900.0	7,176.0
Supplemental Operational Cost for Weights and Measures Division	500.0	323.3	1,430.0	1,430.0	0.0
Urban and Disadvantaged Farmers	0.0	0.0	500.0	500.0	0.0
Total Designated Purposes	15,555.0	14,928.0	17,385.4	17,215.4	12,628.3

Department Of Agriculture

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants					
Grants under Local Food Infrastructure Grant Program	2,000.0	0.0	2,000.0	2,000.0	0.0
Grants under Local Food Infrastructure Grant Program - Reappropriation	0.0	0.0	2,000.0	2,000.0	0.0
Total Grants	2,000.0	0.0	4,000.0	4,000.0	0.0
TOTAL GENERAL FUNDS	39,820.3	34,517.9	42,990.0	41,801.5	33,781.3
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	9,858.6	7,559.4	13,890.6	12,413.0	16,480.6
Total Contractual Services	472.0	432.2	564.3	512.5	597.4
Total Other Operations and Refunds	1,247.5	926.3	1,223.7	1,187.3	1,433.3
Designated Purposes					
Administration of the Livestock Management Facilities Act	50.0	17.0	56.2	35.0	56.2
Administration of the Pesticide Act	8,500.0	6,537.5	8,840.0	8,840.0	9,100.0
Cook County Extension	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2
Deposit into the State Cooperative Extension Service Trust Fund	10,994.7	10,994.7	10,994.7	10,994.7	10,994.7
Du Quoin State Fair	0.0	0.0	0.0	0.0	1,118.5
Du Quoin State Fair Entertainment, Including the Percentage Portion of Entertainment Contracts	1,100.0	1,094.2	1,100.0	1,100.0	1,100.0
Expenses Associated with the Du Quoin State Fairs and Fairgrounds	0.0	0.0	0.0	0.0	1,040.0
Expenses Associated with the Illinois and Du Quoin State Fair and Fairgrounds	3,589.5	3,287.5	0.0	0.0	0.0
Expenses Associated with the Illinois State Fair and Fairgrounds	0.0	0.0	3,733.1	3,733.1	884.0
Expenses Authorized by the Animal Disease Laboratories Act	40.0	0.0	41.6	10.0	43.3
Expenses Related to Agricultural Products Inspection - Fertilizer Control	1,841.6	1,170.8	1,915.3	1,915.3	1,915.3
Expenses Related to the Feed Control Program	2,712.3	1,710.9	2,820.8	2,820.8	2,820.8
Expenses Related to the Promotion and Marketing of Illinois Agriculture and Agricultural Exports	1,422.9	1,388.5	1,479.9	1,479.9	1,435.1
Expenses Related to Viticulturist and Enologist Contractual Staff	150.0	150.0	150.0	150.0	150.0
Facilities Management	0.0	0.0	1,000.0	1,000.0	0.0
Food Safety Modernization Initiative	100.0	0.0	100.0	100.0	100.0
Future Farmers of America Membership Fees	0.0	0.0	550.0	550.0	550.0
Illinois State Fair Building and Grounds	1,575.0	1,561.8	1,638.0	1,638.0	1,678.3
Implementation of Programs and Activities to Promote, Develop, and Enhance the Biotechnology Industry in Illinois	100.0	100.0	100.0	100.0	100.0
Inspection of Agricultural Products	1,355.7	1,290.7	1,410.0	1,410.0	1,480.0
Investigation of Animal Abuse and Neglect	4.0	0.0	0.0	0.0	0.0
Natural Resources Advisory Board	2.0	0.0	2.1	2.1	0.0
Non-Fair Activities at the Du Quoin State Fairgrounds	475.0	413.3	494.0	494.0	513.8
Non-Fair Activities at the Illinois State Fairgrounds	1,500.0	815.7	1,560.0	1,560.0	1,622.4
Operation of the Illinois State Fair (Entertainment)	0.0	0.0	0.0	0.0	2,900.0
Operation of the Illinois State Fair, Including Entertainment and the Percentage Portion of Entertainment Contracts	7,255.9	7,194.1	8,678.1	8,678.1	9,025.3
Operation of the Medical Cannabis Program	10,130.0	5,023.2	10,130.0	10,130.0	10,130.0
Operation, Implementation, and Enforcement of the Industrial Hemp Act	2,019.5	0.0	2,100.3	1,100.0	2,100.3
Operational Expenses for Adult-Use Cannabis Program	20,554.9	10,825.4	20,554.9	20,554.9	20,554.9
Operations Building and Grounds	0.0	0.0	0.0	0.0	2,743.6
Payroll and Operational Expenses	0.0	0.0	0.0	0.0	900.0
Regulation of Motor Fuel Quality	50.0	9.4	52.0	15.0	54.1

Department Of Agriculture

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Soil Health Assessments	250.0	9.2	250.0	250.0	275.0
State Fairgrounds Capital Improvements and Harness Racing Fund	200.0	40.0	200.0	200.0	208.0
Total Designated Purposes	78,422.2	56,083.3	82,400.2	81,310.1	88,042.8
Grants					
Awards and Premiums at the Illinois State Fair	520.0	361.2	540.8	540.8	562.5
Awards and Premiums for Horse Racing at the Illinois State Fairgrounds	178.6	178.1	185.8	185.8	193.3
Awards to Livestock Breeders	221.5	221.5	230.0	230.0	230.0
Distribution to County Fair and Exposition Authorities	960.0	900.0	998.4	998.4	1,038.4
Distribution to Encourage and Aid County Fairs and Other Agricultural Societies	1,818.6	1,818.6	1,891.4	1,891.4	1,967.1
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	342.5	342.5	356.2
Grants and Other Purposes Related to Horse Racing	0.0	0.0	0.0	0.0	4,200.0
Grants to Soil and Water Conservation Districts (SWCDs)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
Implementation of the Agricultural Resource Enhancement Programs	3,000.0	3,000.0	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	817.9	817.9	850.7
Premiums to Vocational Agriculture Fairs	325.0	324.7	338.0	338.0	351.6
Promotion of the Illinois Horse Racing and Breeding Industry	30.0	0.0	31.2	31.2	31.2
Rehabilitation of County Fairgrounds	1,314.3	1,298.4	1,366.9	1,366.9	1,421.6
Total Grants	14,133.7	13,768.2	14,392.9	14,392.9	18,852.6
Capital Improvements					
Du Quoin State Fairgrounds - Perry County - Various Projects	775.0	753.6	806.0	806.0	0.0
Illinois State Fairgrounds - Springfield - Sangamon County - Various Projects	2,025.0	2,024.3	2,106.0	2,106.0	2,190.3
Repair, Maintenance, and Other Capital Improvements	0.0	0.0	0.0	0.0	2,000.0
Total Capital Improvements	2,800.0	2,778.0	2,912.0	2,912.0	4,190.3
TOTAL OTHER STATE FUNDS	106,934.0	81,547.3	115,383.7	112,727.9	129,597.0
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	9,414.8	7,516.2	10,546.1	10,529.7	10,615.0
Total Contractual Services	662.6	609.6	739.4	739.4	857.5
Total Other Operations and Refunds	642.9	486.3	618.7	608.7	1,175.9
Designated Purposes					
Costs of Administrative Services	312.2	283.9	0.0	0.0	0.0
Costs of Administrative Services Including Prior Years' Costs	0.0	0.0	324.7	324.7	337.7
Expenses of Various Federal Projects	2,858.0	1,012.0	4,360.4	2,860.4	7,000.0
Expenses of Various Federal Projects Including Prior Years' Costs	11,150.0	3,432.8	55,096.0	31,500.0	35,682.3
Expenses of Various Federal Projects Including the Local Food Purchasing Agreement Program Including Prior Years' Costs	27,000.0	23,246.4	27,000.0	27,000.0	0.0
Improve and Facilitate Marketing and Distribution of Agricultural Products	60.0	20.6	60.0	60.0	0.0
Pesticide Enforcement Program Including Prior Years' Costs	750.0	750.0	780.0	780.0	900.0
Total Designated Purposes	42,130.2	28,745.8	87,621.1	62,525.1	43,920.0
TOTAL FEDERAL FUNDS	52,850.5	37,357.8	99,525.3	74,402.9	56,568.4

Department Of Agriculture

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	39,820.3	34,517.9	42,990.0	41,801.5	33,781.3
Illinois Department of Agriculture Laboratory Services Revolving Fund	40.0	0.0	41.6	10.0	43.3
Agricultural Premium Fund	23,053.6	22,268.9	24,916.6	24,916.6	30,280.5
Future Farmers of America Fund	100.0	0.0	100.0	100.0	100.0
Compassionate Use of Medical Cannabis Fund	10,130.0	5,023.2	10,130.0	10,130.0	10,130.0
Weights and Measures Fund	7,883.2	6,568.3	8,309.2	6,743.5	8,333.3
Fair and Exposition Fund	960.0	900.0	4,806.7	4,806.7	1,588.4
Motor Fuel and Petroleum Standards Fund	50.0	9.4	52.0	15.0	54.1
Fertilizer Control Fund	1,841.6	1,170.8	1,915.3	1,915.3	1,915.3
Used Tire Management Fund	50.0	50.0	50.0	50.0	50.0
Feed Control Fund	2,712.3	1,710.9	2,820.8	2,820.8	2,820.8
Livestock Management Facilities Fund	50.0	17.0	56.2	35.0	56.2
Illinois State Fair Fund	11,029.5	10,056.6	12,558.7	12,558.7	16,755.6
Federal Agricultural Marketing Services Fund	60.0	20.6	60.0	60.0	0.0
Agricultural Master Fund	1,355.7	1,290.7	1,410.0	1,410.0	1,480.0
Wholesome Meat Fund	11,032.5	8,895.9	12,228.9	12,202.5	12,986.1
Pesticide Control Fund	8,500.0	6,537.5	8,840.0	8,840.0	9,100.0
Partners for Conservation Fund	12,780.2	11,791.0	12,757.1	12,757.1	13,012.6
Illinois Racing Quarter Horse Breeders Fund	30.0	0.0	31.2	31.2	31.2
Agriculture Pesticide Control Act Fund	750.0	750.0	780.0	780.0	900.0
Illinois Standardbred Breeders Fund	0.0	0.0	0.0	0.0	2,000.0
Illinois Thoroughbred Breeders Fund	0.0	0.0	0.0	0.0	3,100.0
Illinois Animal Abuse Fund	4.0	0.0	0.0	0.0	0.0
Tourism Promotion Fund	3,589.5	3,287.5	3,733.1	3,733.1	3,882.5
Agriculture Federal Projects Fund	41,008.0	27,691.3	86,456.4	61,360.4	42,682.3
Industrial Hemp Regulatory Fund	2,019.5	0.0	2,100.3	1,100.0	2,100.3
Cannabis Regulation Fund	20,554.9	10,825.4	20,554.9	20,554.9	20,554.9
State Fairgrounds Capital Improvements and Harness Racing Fund	200.0	40.0	200.0	200.0	208.0
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	2,000.0
TOTAL ALL FUNDS	199,604.8	153,423.0	257,899.0	228,932.3	219,946.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administrative Services	53,173.6	46,192.4	51,187.6	50,887.6	22,311.3
Computer Services	1,651.6	1,561.3	1,717.7	1,717.7	1,498.3
Support Staff	0.0	0.0	0.0	0.0	801.4
Agriculture Regulation	7,566.0	5,334.5	9,243.8	9,243.8	3,065.5
Marketing	6,686.2	4,668.7	8,599.3	6,884.0	10,618.6
Medicinal Plants	32,704.4	15,848.7	32,785.2	31,784.9	32,785.2
Weights and Measures	8,433.2	6,901.0	9,791.2	8,188.5	8,387.4
Animal Health and Welfare	3,016.9	1,980.5	2,748.9	2,581.3	2,962.8

Department Of Agriculture

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Meat and Poultry Inspection	17,465.9	15,128.4	18,794.9	18,292.0	18,092.3
Land and Water Resources	20,745.3	12,972.6	42,117.8	42,117.8	46,125.9
Environmental Programs	11,470.0	8,511.8	36,315.2	12,704.0	13,155.2
Illinois State Fair	25,360.2	23,485.7	33,307.4	33,307.4	17,295.2
Du Quoin Buildings and Grounds	2,978.6	2,648.5	3,015.4	3,015.4	3,488.5
Springfield Buildings and Grounds	0.0	0.0	0.0	0.0	18,245.6
Du Quoin State Fair	2,587.7	2,536.0	2,280.2	2,213.6	3,420.6
County Fairs and Horse Racing	5,765.2	5,652.8	5,994.4	5,994.4	6,376.8
Horse Racing	0.0	0.0	0.0	0.0	5,100.0
API-Fertilizer Control	0.0	0.0	0.0	0.0	1,915.3
API-Feed Control	0.0	0.0	0.0	0.0	2,820.8
Egg Inspection	0.0	0.0	0.0	0.0	1,480.0
TOTAL ALL DIVISIONS	199,604.8	153,423.0	257,899.0	228,932.3	219,946.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Administrative Services	33.0	33.0	36.0
Support Staff	0.0	0.0	9.0
Agriculture Regulation	38.0	43.0	18.0
Marketing	24.5	28.0	19.0
Medicinal Plants	45.0	59.0	59.0
Weights and Measures	39.0	42.0	42.0
Animal Health and Welfare	22.0	23.0	23.0
Meat and Poultry Inspection	113.0	115.0	107.0
Land and Water Resources	20.0	23.0	19.5
Environmental Programs	44.0	48.0	52.0
Illinois State Fair	57.0	57.0	11.0
Du Quoin Buildings and Grounds	0.0	0.0	12.0
Springfield Buildings and Grounds	0.0	0.0	35.0
Du Quoin State Fair	5.0	5.0	5.0
County Fairs and Horse Racing	0.0	1.0	1.0
Horse Racing	0.0	0.0	3.5
API-Fertilizer Control	0.0	0.0	12.0
API-Feed Control	0.0	0.0	12.0
Egg Inspection	0.0	0.0	8.0
TOTAL HEADCOUNT	440.5	477.0	484.0

Department Of Central Management Services

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MAJOR RESPONSIBILITIES

- The Department of Central Management Services (CMS) provides cost-effective administration of key government agency functions on behalf of Illinois executive agencies, boards, and commissions. This includes property and facilities management, human resources, employee and retiree benefits, purchasing and other procurement guidance, budget coordination, legal and audit services, administrative hearings, and diversity enhancement.
- CMS encourages operational excellence in executive agencies through focused employee development and service process upgrades. This “rapid results” approach reduces waste and improves effectiveness and efficiency.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget includes \$2.8 billion from the General Revenue Fund to fully fund fiscal year 2027 liabilities for statewide group insurance.
- The proposed budget fully funds agency operations and supports hiring of personnel at various CMS divisions.
- The recommended budget includes \$17.5 million from the new State Facility Repair and Maintenance Fund to address annual repair and maintenance needs for state-owned property.

ACCOMPLISHMENTS AND EFFICIENCIES

- During fiscal year 2025, the CMS Bureau of Benefits expanded in-person outreach, conducting 21 open enrollment fairs statewide, up from 15 annually, assisting tens-of-thousands of active employees and nearly 5,000 Medicare-eligible retirees or dependents.
- The CMS Bureau of Benefits implemented three new voluntary benefit programs in fiscal year 2026, including short-term disability, long-term disability, and life insurance with long-term care, broadening access to financial protection for state employees.
- The CMS Bureau of Property Management advanced the State’s long-term asset strategy by consolidating space, improving security, and extending the useful lives of facilities. A major milestone was the dedication of the Jesse White State of Illinois Building at 115 South LaSalle in July 2025, which now houses more than 2,000 employees from multiple agencies and constitutional offices, reducing reliance on costly leased space.
- The CMS Bureau of Administrative Hearings made substantial progress in modernizing adjudication services and expanding access to justice across state government. In May 2025, the bureau began implementation of a statewide electronic case management system and e-filing portal, marking a significant shift from paper-based processes. Once fully implemented, litigants will have more transparency with secure, timely access to case information and documents, which promotes deadline compliance and participation in the hearing process. The system will also give state agencies supported by the bureau a streamlined tool for tracking cases, strengthening coordination and oversight.
- Recognizing the growing number of self-represented litigants, the CMS Bureau of Administrative Hearings also designed a Motion Wizard that simplifies motion filing and reduces procedural barriers for individuals without legal representation. The Motion Wizard is scheduled to launch alongside the new case management system and e-filing portal in summer 2026.

Department Of Central Management Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	2,407,729.0	2,608,680.1	2,875,624.7	95.0	113.0	113.0
Other State Funds	5,279,666.6	5,443,565.1	5,761,439.8	677.0	802.0	805.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	7,687,395.6	8,052,245.2	8,637,064.5	772.0	915.0	918.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Administrative Hearings	4,933.1	5,189.6	5,352.3	14.7	18.4	18.6
Deferred Compensation	1,497.6	1,624.3	1,624.3	8.0	9.0	8.0
Facilities Management and Surplus Property	342,354.2	365,235.0	381,225.8	296.4	343.9	343.9
Fleet Operations	119,420.7	119,420.7	119,420.7	130.0	148.0	148.0
Human Resources	59,388.7	61,818.1	63,548.4	158.8	200.2	201.9
Professional and Strategic Services	35,732.2	36,311.0	36,632.0	82.2	101.3	102.1
State Employee Group Health and Life Insurance	6,988,631.9	7,315,706.2	7,876,965.1	54.0	60.0	60.0
Strategic Sourcing	6,991.8	7,355.4	7,585.9	20.9	26.1	26.4
Workers' Compensation and Risk Management	128,445.3	139,585.0	144,709.9	7.0	8.0	9.0
Outcome Total	7,687,395.6	8,052,245.2	8,637,064.5	772.0	915.0	918.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Administrative Hearings					
Annual clearance rate (percent)	66	46 ^A	73	75	75
Total number of matters disposed	66	50 ^A	63	67	75
Total number of matters referred for hearing ^B	100	109	86	90	100
Total person-hours of legal education/training facilitated	417	268 ^C	425 ^C	450	500
Deferred Compensation					
Average annual administrative cost per participant	11.72	13.04 ^C	15.75 ^C	16.30	17.10
Average annual contribution by actively contributing employees (pre-tax)	4,608	4,448	4,766	4,800	4,800
Average annual contribution by actively contributing employees (Roth)	4,100	3,957	4,441	4,700	5,000
New program participants (Roth)	1,471	1,980	1,903	2,000	2,100
New program participants (pre-tax)	6,116	8,001	6,666	7,000	7,200
Participants' dollars deferred (pre-tax)	185,783,334	198,495,852	228,878,411	247,652,000	267,965,400
Participants' dollars deferred (Roth)	27,089,487	31,902,610	42,032,859	55,222,400	72,550,700
Total program participants (Roth)	7,781	9,624	11,200	14,100	17,800
Total program participants (pre-tax)	63,586	69,943	71,436	75,700	80,200
Facilities Management and Surplus Property					
Average cost per square foot of leased space by region (central region)	12.39	12.76	11.41	12.86 ^D	12.97
Average cost per square foot of leased space by region (northern region)	18.51	18.27	18.06	19.03	18.84
Average cost per square foot of leased space by region (southern region)	14.23	12.53	15.26	15.10	15.68
Average statewide lease cost per square foot (in dollars)	15.23	15.25	14.26	14.54	15.50

Department Of Central Management Services

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Average statewide maintenance cost per square foot for state-owned space (in dollars)	3.45	3.64	3.40	3.52	3.61
Registered iBid bidders (state surplus property)	41,974	43,703	44,596	46,826	49,167
State-owned facilities managed by CMS	355	300 ^E	304	304	304
Tenant leases under CMS management	300	311	307	307	301
Total square footage leased by CMS	5,574,209	5,575,452	5,589,842	5,589,842	5,015,586
Total square footage of state-owned space managed by CMS	8,808,511	8,589,443	8,483,819	8,483,819	8,483,819
Total value of federal equipment transferred to statewide organizations	36,579,836	20,988,769 ^F	23,511,763	24,687,351	25,921,719
Total value of sales of items sold via iBid ^G	1,242,940	1,167,070	2,093,163	2,197,821	2,307,712
Fleet Operations					
Number of state-owned electric vehicles	135	185 ^H	176	176	176
Other vehicles (heavy trucks/equipment) managed by CMS	3,221	3,627 ^I	3,736	3,773	3,811
Passenger vehicles managed by CMS	9,185	9,046	9,585	9,873	10,070
Percentage of obsolete heavy-duty vehicles (8+ years old or 150,000+ miles) in the state fleet	42	40	40	39	38
Percentage of obsolete passenger vehicles (8+ years old or 150,000+ miles) in the state fleet	55	44	38	36	35
Human Resources					
Average number of days to review and approve job descriptions	24	17	20	19	18
Disciplinary actions processed (discharges, probationary discharges, and suspensions over 30 days)	641	671	605	605	605
Grievances processed by CMS Labor Relations	641	1,203 ^J	1,283	1,283	1,283
Job applications received	300,169	364,847	442,093	465,000	487,000
Percentage of full-time, permanent state employees in code agencies that represent a minority group	62.2	62.9	63.0	63.2	63.4
Professional and Strategic Services					
Annualized cost savings as a result of process improvements	55,006,214	55,073,376	55,182,149	55,264,922	55,347,819
Number of days of process lead time saved (annualized)	121,609	123,817	126,117	127,378	128,652
Number of employee hours captured and reallocated by elimination of process waste	932,653	943,367	945,085	954,536	964,081
Number of employees trained on Rapid Results operational excellence methodologies, all agencies	3,154	3,574	4,176	4,552	4,962
Number of Rapid Results projects implemented	1,424	1,467	1,564	1,603	1,643
State Employee Group Health and Life Insurance					
Average cost of group health coverage, per participant (annual)	8,927	9,438	10,134	10,741	11,710
Flexible Spending Account participants	16,727	15,060	20,349	20,756	21,171
Lives covered (group health): active employees	95,496	98,503	106,711	108,971	109,976
Lives covered (group health): dependents of active participants	116,438	117,499	126,265	127,937	128,236
Lives covered (group health): dependents of retired participants	44,810	44,833	44,909	44,265	44,458
Lives covered (group health): retired	98,482	98,754	99,064	99,127	99,490
Lives covered (life insurance): active employees	120,153	114,128	117,590	122,271	122,896
Lives covered (life insurance): dependents of active participants	83,032	87,231	89,817	93,086	93,520
Lives covered (life insurance): dependents of retired participants	21,859	21,883	21,939	21,945	22,015
Lives covered (life insurance): retired	107,708	101,677	101,996	102,061	102,435
Strategic Sourcing					
Number of contracts/procurements managed by the Bureau of Strategic Sourcing	894	832	801	800	800
Number of qualified not-for-profit entities with state-use contracts	42	41	44	40	40
Number of state-use contracts	199	195	194	190	190
Number of statewide master contracts managed by the Bureau of Strategic Sourcing	370	332 ^K	316	320	320
Workers' Compensation and Risk Management					
Average number of days to close a bodily injury liability claim	176	171	168	160	155
Average number of days to close a property damage liability claim	63	59	48	45	40

Department Of Central Management Services

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Number of active workers' compensation claims (per third-party administrator)	5,784	4,459	4,452	4,450	4,450
Number of new auto liability claims	1,502	1,555	1,498	1,500	1,500
Number of new workers' compensation injuries ^B	3,254	3,608	4,150	4,000	4,000
Number of open auto liability claims ^B	315	263	197	200	200

^A Decrease due to the consolidation of related case matters for legal and efficiency reasons.

^B Fluctuations may occur year-over-year based on factors external to the program.

^C Changes due to staffing.

^D Changes due to renewals of current leases.

^E Decrease due to improved inventory management and turnover of the Tinley Park Mental Health Center and the Howe Developmental Center.

^F Decrease due to a reduction in the volume of high-value equipment transferred to organizations.

^G Fluctuations may occur year-over-year due to the value of items in the system.

^H Increase due to efforts to promote electrification of the state fleet.

^I Changes due to increase in vehicle requisitions from agencies.

^J Increase due to the proliferation of grievances related to remote work policies.

^K Changes due to consolidation of state-use vendors.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	1,700.0	1,699.9	1,700.0	1,700.0	1,900.0
For Travel Reimbursement for State Employees Residing Out of State	250.0	0.0	250.0	0.0	250.0
Nurses' Tuition	100.0	99.4	100.0	100.0	100.0
Ordinary and Contingent Operational Lump Sum	69,325.0	54,237.1	66,534.9	59,899.5	64,534.9
Statewide Group Insurance	2,326,878.7	2,326,878.7	2,530,480.2	2,480,480.2	2,799,099.9
Upward Mobility Program	5,000.0	4,557.3	5,000.0	5,000.0	5,000.0
Total Designated Purposes	2,403,283.7	2,387,472.5	2,604,095.1	2,547,179.7	2,870,914.8
Grants					
Auto Liability, Adjusting and Administration of Claims, Loss Control and Prevention Services, and Auto Liability Claims	2,000.0	1,241.7	2,066.3	2,042.6	2,120.7
Representation and Indemnification for Payment of Claims Under the State Employee Indemnification Act	2,445.3	2,348.8	2,518.7	2,518.7	2,589.2
Total Grants	4,445.3	3,590.5	4,585.0	4,561.3	4,709.9
TOTAL GENERAL FUNDS	2,407,729.0	2,391,063.0	2,608,680.1	2,551,741.0	2,875,624.7
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	22.5	10,000.0	5,000.0	10,000.0
Expenses Related to the Administration and Related Costs of the State Garage	84,620.7	59,787.8	84,620.7	60,000.0	84,620.7
Expenses Related to the Administration of the State Employees' Deferred Compensation Plan	1,497.6	1,167.1	1,624.3	1,311.4	1,624.3
Expenses Related to the Management of Facilities	289,543.5	235,343.8	314,529.6	236,838.6	314,529.6
Expenses Related to the Procurement of Zero Emission Vehicles and Deploying Electrical Charging Infrastructure Throughout Illinois	24,800.0	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	156,490.9	156,490.9	172,826.0	172,826.0	155,465.2
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 of 1971	105,452.1	95,997.5	112,400.0	103,900.0	122,400.0
Professional Services, Including Administrative and Related Costs	82,951.6	54,306.3	87,264.5	60,380.9	90,000.0
Provisions of Health Care Coverage as Elected by Eligible Members per the State Employees Group Insurance Act of 1971	4,394,810.2	3,814,919.6	4,495,000.0	4,359,833.5	4,795,000.0
Workers' Compensation Administrative Claims and Payments	124,000.0	123,648.5	135,000.0	130,000.0	140,000.0

Department Of Central Management Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Designated Purposes	5,279,666.6	4,541,684.0	5,443,565.1	5,130,090.4	5,743,939.8
Capital Improvements					
Repair, Maintenance, and Other Permanent Improvements	0.0	0.0	0.0	0.0	17,500.0
Total Capital Improvements	0.0	0.0	0.0	0.0	17,500.0
TOTAL OTHER STATE FUNDS	5,279,666.6	4,541,684.0	5,443,565.1	5,130,090.4	5,761,439.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	2,407,729.0	2,391,063.0	2,608,680.1	2,551,741.0	2,875,624.7
Road Fund	156,490.9	156,490.9	172,826.0	172,826.0	155,465.2
State Garage Revolving Fund	109,420.7	59,787.8	109,420.7	60,000.0	109,420.7
Facilities Management Revolving Fund	290,043.5	235,343.8	315,029.6	236,838.6	315,029.6
Professional Services Fund	82,951.6	54,306.3	87,264.5	60,380.9	90,000.0
Workers' Compensation Revolving Fund	124,000.0	123,648.5	135,000.0	130,000.0	140,000.0
Energy Transition Assistance Fund	10,000.0	22.5	10,000.0	5,000.0	10,000.0
Group Insurance Premium Fund	105,452.1	95,997.5	112,400.0	103,900.0	122,400.0
State Employees Deferred Compensation Plan Fund	1,497.6	1,167.1	1,624.3	1,311.4	1,624.3
Health Insurance Reserve Fund	4,399,810.2	3,814,919.6	4,500,000.0	4,359,833.5	4,800,000.0
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	17,500.0
TOTAL ALL FUNDS	7,687,395.6	6,932,746.9	8,052,245.2	7,681,831.4	8,637,064.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administrative Operations	152,276.6	108,543.4	153,799.4	120,280.4	154,534.9
Benefits	7,118,824.8	6,522,692.8	7,457,165.5	7,252,912.4	8,023,549.3
Personnel	6,830.0	6,356.6	6,830.0	6,800.0	7,030.0
Property Management	290,043.5	235,343.8	315,029.6	236,838.6	332,529.6
Bureau of Agency Services	119,420.7	59,810.3	119,420.7	65,000.0	119,420.7
TOTAL ALL DIVISIONS	7,687,395.6	6,932,746.9	8,052,245.2	7,681,831.4	8,637,064.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Administrative Operations	332.0	408.0	411.0
Benefits	69.0	77.0	77.0
Personnel	8.0	12.0	12.0
Property Management	233.0	270.0	270.0
Bureau of Agency Services	130.0	148.0	148.0
TOTAL HEADCOUNT	772.0	915.0	918.0

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 2027 budget provides an additional \$24.7 million in adoption subsidies to help provide financial and medical support to families adopting children with special needs.
- The proposed budget maintains funding to continue programs and initiatives such as the maintenance of IllinoisConnect, the modernized case management system that functions as a centralized repository of DCFS child welfare data.
- The recommended budget features a \$4.7 million increase for the department's scholarship program, providing 350 new scholarships in fiscal year 2027 to serve a total of 1,381 youths.
- The fiscal year 2027 recommended budget reflects the transition of the responsibility for day care licensing, associated staff, and appropriations to the Illinois Department of Early Childhood pursuant to the Department of Early Childhood Act.
- The recommended budget includes \$35 million to transfer responsibility for the Comprehensive Community-Based Youth Services program from the Department of Human Services to DCFS. This change will strengthen Illinois' range of prevention and family support services, position the program to draw down more federal funding, and align the program with DCFS's evolving mission to support all children and families, not just solely those formally in DCFS custody.

ACCOMPLISHMENTS AND EFFICIENCIES

- In 2025, the department achieved a permanency rate of 33 percent for youth that have been in care for 24 months or more, the highest in more than a decade. This permanency rate included historic increases in both adoptions and guardianships, resulting in DCFS meeting its *B.H. v. Mueller* consent decree implementation plan permanency goal.
- To further strengthen the department's commitment to family preservation, DCFS is implementing the Kinship in Demand (KIND) Act, which promotes and strengthens the use of relative foster care for youth placed in substitute care.
- DCFS established a new division focused on prevention, community connection, and intact family services with the goal of supporting families, preventing entry into the child welfare system, and keeping families safely together whenever possible. In fiscal year 2025, the Division of Prevention and Early Intervention saw an 85 percent increase in the number of family referrals to community-based services.
- As of December 2025, the department has met the investigator hiring and caseload implementation goals of the current *B.H.* consent decree caseload plan. DCFS has achieved target vacancy rates and new case assignments per month have dropped to historic lows. As a result, more DCFS resources are focused on keeping families together and improving the well-being of children.

Department Of Children And Family Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	1,478,005.7	1,594,108.0	1,668,497.4	3,866.0	4,031.0	3,846.0
Other State Funds	866,456.1	846,568.9	806,507.6	56.0	68.0	68.0
Federal Funds	16,281.8	15,816.6	15,816.6	0.0	1.0	1.0
Total All Funds	2,360,743.6	2,456,493.5	2,490,821.6	3,922.0	4,100.0	3,915.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Administrative Case Review	13,633.6	14,941.7	15,164.1	90.5	94.6	94.9
Adoption Permanency	212,550.1	227,443.2	250,672.0	32.0	32.7	32.7
Adoption Preservation Services	31,770.9	34,389.1	36,634.2	94.8	99.0	99.3
Behavioral/Mental Health Services	10,861.8	11,835.2	11,941.5	38.8	43.1	43.1
Child Advocacy Services	10,252.8	10,189.4	10,462.3	14.7	15.3	15.3
Day Care	60,589.3	71,486.1	71,537.7	10.9	11.5	11.5
Family Reunification and Substitute Care	1,134,479.0	1,142,094.9	1,102,354.0	1,276.7	1,339.8	1,327.6
Institution and Group Home Services	362,776.7	377,735.7	397,420.5	65.1	67.3	67.3
Investigative Services	225,234.1	245,564.7	251,556.9	1,339.1	1,386.4	1,386.4
Licensing Enforcement	57,828.7	63,160.4	47,138.8	338.0	359.8	230.5
Monitoring Unit	19,621.1	21,427.1	15,841.9	114.2	121.7	77.2
State Central Registry	48,689.3	53,090.0	54,319.8	295.4	306.6	306.6
Outcome Total	2,188,287.4	2,273,357.4	2,265,043.7	3,710.3	3,877.9	3,692.4
Increase Individual and Family Stability and Self-Sufficiency						
Intact Family Services	118,140.7	123,678.6	126,474.5	197.2	205.9	206.4
Older Ward Transition Services	25,587.1	30,705.1	35,526.2	6.1	6.2	6.2
Prevention Services	28,728.5	28,752.4	63,777.1	8.4	10.0	10.0
Outcome Total	172,456.3	183,136.1	225,777.9	211.7	222.1	222.6
Result Total	2,360,743.7	2,456,493.5	2,490,821.6	3,922.0	4,100.0	3,915.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Administrative Case Review					
Percentage of youths receiving required administrative case reviews	97.8	95.9	95.6	96.8	97.0
Adoption Permanency					
Average number of days from adoption goal to adoption finalization	370.1	359.3	370.1	358.7	352.1
New adoptions and guardianships as a percentage of foster care	13.0	13.4	19.3	20.4	21.3
Percentage of adoptions and guardianships that remain stable	99.4	99.5	99.6	99.7	99.8
Percentage of adoptions where the child was adopted within 24 months of entry into care	7.4	10.2	8.9	10.9	10.9
Adoption Preservation Services					
Percentage of client families receiving adoption preservation services that remain intact	99.5	99.1	98.8	99.6	99.7

Department Of Children And Family Services

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Percentage of families that received adoption preservation services where services offered increased the families' level of functioning	95.2	97.4	98.5	98.5	98.8
Percentage of families that received adoption preservation services where services offered met the families' immediate needs	99.2	99.7	99.5	99.7	99.8
Behavioral/Mental Health Services					
Percentage of Screening Assessment and Support Services (SASS) and Crisis and Referral Entry Service (CARES) hotline calls that are abandoned ^A	3.1	0.7	0.9	0.8	0.7
Child Advocacy Services					
Percentage of children receiving forensic interviews that are completed and recorded on site at Children's Advocacy Centers (CACs)	98.7	98.9	98.8	99.0	99.2
Percentage of parents/caregivers who report via a post-service survey that Children's Advocacy Centers facilitated healing for the child	95.1	92.4	92.8	94.3	93.3
Day Care					
Percentage of provider billings that are processed within 10 calendar days from receipt of an accurate bill	48.30	67.36 ^B	60.53	64.20	68.50
Family Reunification and Substitute Care					
Average number of days from the establishment of a reunification goal to the actual return home	587.8	580.6	489.0	487.2	472.6
Percentage of reunifications where the child was returned home within 12 months	38.1	40.6	49.2	49.5	51.3
Percentage of sibling groups placed together	76.7	78.0	74.8	78.2	80.2
Percentage of youths who entered foster care during the previous 12 months who have had no more than two placements	91.8	93.8	93.2	94.7	95.3
Health Care Network Services					
Percentage of new youths who receive an initial health screening within 24 hours of protective custody ^C	87.6	86.4	87.3	87.6	88.2
Percentage of youths three years and older who are current with Well Child Exam requirements ^C	99.6	81.2 ^D	94.5	94.8	95.2
Percentage of youths under three years of age who are current with Well Child Exam requirements ^C	99.6	94.1	98.3	98.5	98.7
Percentage of youths who are current with state immunization requirements ^C	83.6	81.5	82.5	83.0	83.8
Institution and Group Home Services					
Percentage of youths in paid placements who are placed in institution and group home care	4.0	3.9	4.3	3.9	3.8
Treatment Opportunity Days Rate (TODR)	96.4	94.6	95.8	96.0	96.2
Intact Family Services					
Percentage of families served under the Extended Family Support program that obtain private guardianship	64.5	71.7	77.8	74.6	75.2
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	91.3	90.9	92.1	92.3	93.0
Percentage of intact family service cases not re-opened within 12 months of case closure	94.5	92.2	94.0	94.3	94.5
Investigative Services					
Percentage of all child abuse/neglect reports initiated within 24 hours of incoming call	99.5	99.4	99.7	99.7	99.7
Percentage of children who do not experience subsequent abuse or neglect within six months of a prior indicated report	91.1	90.8	91.7	91.8	92.3
Percentage of investigations completed on time	99.8	99.9	99.9	99.9	99.9
Licensing Enforcement					
Percentage of agency and institution annual monitoring visits completed in a timely manner	85.0	93.0	82.8 ^E	90.3	91.5
Percentage of DCFS foster home semi-annual monitoring visits completed in a timely manner	83.5	84.9	72.4 ^E	80.6	82.4
Monitoring Unit					
Percentage of monthly agency reviews that are held in a timely manner	93.2	98.8	98.3	98.8	99.0
Older Ward Transition Services					
Percentage of independent living/life skills assessments that are completed in a timely manner	81.2	82.8	83.4	83.6	84.0

Department Of Children And Family Services

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Prevention Services					
Percentage of children who reside in the home of parent at the time of referral that remained unified	99.0	99.4	99.7	99.5	99.8
Percentage of clients who are not indicated subjects of additional reports of abuse or neglect during the service period	99.2	99.5	99.8	99.7	99.8
Percentage of families that are housed at case closing certified under the Norman Consent Decree	76.5	70.7	74.8	73.4	74.6
State Central Registry					
Percentage of State Central Registry Hotline calls that were answered the first time or had a message taken	99.8	99.7	97.0	99.7	99.8

^A Improvements due to the implementation of IllinoisConnect and the Safety Assessment and Family Evaluation Model in 2024.

^B Changes due to new processing procedure.

^C Program funding moved to the Department of Healthcare and Family Services in FY2023. Program administration still being carried out by DCFS.

^D Methodology change.

^E Changes due to staffing retirement and turnover.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	402,162.0	395,268.6	455,571.7	446,460.2	456,273.1
Total Contractual Services	42,263.5	39,003.2	44,521.5	43,633.0	44,521.5
Total Other Operations and Refunds	87,351.5	61,844.3	86,600.4	81,600.4	72,662.2
Designated Purposes					
Attorney General Representation on Child Welfare Litigation Issues	745.0	740.2	862.0	862.0	862.0
Child Death Review Teams	104.0	100.5	106.4	106.4	108.6
Targeted Case Management	12,658.4	12,197.9	12,659.8	12,659.8	12,661.1
Total Designated Purposes	13,507.4	13,038.6	13,628.2	13,628.2	13,631.7
Grants					
Adoption and Guardianship Services	169,208.3	169,182.6	175,791.9	175,791.9	198,821.6
Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Decree	3,313.7	3,266.4	3,319.4	3,319.4	3,322.3
Children's Advocacy Centers	1,998.6	1,998.6	2,171.4	2,171.4	2,216.9
Comprehensive Community-Based Youth Services	0.0	0.0	0.0	0.0	35,000.0
Counseling and Auxiliary Services	16,018.9	14,311.9	19,021.1	19,021.1	19,209.9
Court Appointed Special Advocates	4,000.0	3,972.4	4,221.5	4,221.5	4,310.0
Department Scholarship Program	11,160.4	9,937.4	16,014.3	16,014.3	20,698.0
Family Preservation Program	38,229.1	37,636.3	40,375.3	40,375.3	42,520.9
Foster Homes and Specialized Foster Care	405,455.1	393,204.8	415,398.3	415,398.3	395,104.0
Institution and Group Home Care and Prevention	222,052.1	215,532.4	245,349.1	245,349.1	288,016.2
Maryville Crisis Nursery Grant	15.0	0.0	0.0	0.0	0.0
Protective/Family Maintenance Day Care	51,425.7	44,493.6	62,236.6	62,236.6	62,246.5
Residential Services Construction Grants	900.0	900.0	900.0	900.0	900.0
Services Associated with the Foster Care Initiative	6,169.8	4,937.5	6,212.7	6,212.7	6,268.0
Tort Claims	66.0	48.8	66.0	66.0	66.0
Youth in Transition Program	2,708.6	2,560.5	2,708.6	2,708.6	2,708.6
Total Grants	932,721.3	901,983.1	993,786.2	993,786.2	1,081,408.9
TOTAL GENERAL FUNDS	1,478,005.7	1,411,137.9	1,594,108.0	1,579,108.0	1,668,497.4

Department Of Children And Family Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Other Operations and Refunds	7,053.8	7,010.5	7,038.8	7,038.8	7,038.8
Designated Purposes					
Independent Living Initiative	11,457.7	8,193.8	11,706.4	11,706.4	11,838.8
Information Technology	88,236.8	58,853.3	88,501.8	88,501.8	88,506.4
Private Grants for Child Welfare Improvements	2,794.5	1,470.6	2,794.5	2,794.5	2,794.5
SSI Reimbursement	1,513.3	1,425.6	1,513.3	1,513.3	1,513.3
Title IV-E Enhancement	4,478.8	4,232.1	4,228.8	4,228.8	4,228.8
Total Designated Purposes	108,481.1	74,175.3	108,744.8	108,744.8	108,881.8
Grants					
Adoption and Guardianship Services	50,160.1	45,691.5	59,233.2	59,233.2	61,233.2
Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Decree	6,071.3	5,111.4	6,071.3	6,071.3	6,074.7
Children's Advocacy Centers	5,290.6	5,290.6	5,290.6	5,290.6	5,401.5
Children's Personal and Physical Maintenance	5,471.8	5,207.8	5,471.8	5,471.8	5,471.8
Counseling and Auxiliary Services	19,269.1	13,215.9	19,269.1	19,269.1	19,362.6
Court Appointed Special Advocates	5,344.9	4,952.8	5,344.9	5,344.9	5,457.0
Expenses Related to Litigation	4,220.0	1,645.1	4,220.0	4,220.0	4,232.2
Family Centered Services Initiative	17,234.6	15,361.1	17,487.3	17,487.3	17,716.9
Family Preservation Program	44,125.3	39,116.6	44,125.3	44,125.3	44,166.4
Foster Care and Adoptive Care Training Services	18,581.4	12,465.4	18,838.6	18,838.6	19,028.9
Foster Homes and Specialized Foster Care	291,445.9	183,155.0	290,437.0	290,437.0	290,437.0
Institution and Group Home Care and Prevention	125,900.2	75,682.9	116,827.1	116,827.1	93,831.3
Level of Care Support Services	150,000.0	8,385.0	130,000.0	50,000.0	110,000.0
Psychological Assessments, Including Operations and Administrative Expenses	3,100.4	2,861.8	3,463.5	3,463.5	3,466.3
Services Associated with the Foster Care Initiative	1,705.6	1,204.4	1,705.6	1,705.6	1,707.2
Title IV-E Reimbursement	3,000.0	469.2	3,000.0	3,000.0	3,000.0
Total Grants	750,921.2	419,816.6	730,785.3	650,785.3	690,587.0
TOTAL OTHER STATE FUNDS	866,456.1	501,002.5	846,568.9	766,568.9	806,507.6
FEDERAL FUNDS					
Designated Purposes					
Federal Child Protection Projects	15,000.0	9,816.2	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	15,816.6	9,816.2	15,816.6	15,816.6	15,816.6
Grants					
ARPA - Children's Advocacy Centers - Reappropriation	465.2	0.0	0.0	0.0	0.0
Total Grants	465.2	0.0	0.0	0.0	0.0
TOTAL FEDERAL FUNDS	16,281.8	9,816.2	15,816.6	15,816.6	15,816.6

Department Of Children And Family Services

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,478,005.7	1,411,137.9	1,594,108.0	1,579,108.0	1,668,497.4
DCFS Children's Services Fund	713,661.6	491,146.8	713,774.4	713,774.4	693,713.1
State Coronavirus Urgent Remediation Emergency Fund	465.2	0.0	0.0	0.0	0.0
DCFS Federal Projects Fund	15,816.6	9,816.2	15,816.6	15,816.6	15,816.6
DCFS Special Purposes Trust Fund	52,794.5	9,855.6	32,794.5	32,794.5	32,794.5
Build Illinois Bond Fund	100,000.0	0.0	100,000.0	20,000.0	80,000.0
TOTAL ALL FUNDS	2,360,743.7	1,921,956.6	2,456,493.5	2,361,493.5	2,490,821.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Agencywide	15,122.3	13,822.0	15,271.2	15,271.2	15,241.8
Regional Offices	1,594,754.3	1,251,840.2	1,619,296.0	1,539,296.0	1,661,824.3
Central Administration	195,167.4	142,721.6	203,232.7	197,742.8	195,759.2
Child Welfare	134,725.2	129,506.1	150,066.3	147,581.4	155,838.6
Child Protection	228,562.4	213,977.3	261,846.1	258,172.1	273,711.4
Day Care Licensing	14,091.9	14,091.9	18,742.6	18,382.0	0.0
Budget, Legal, and Compliance	94,386.0	81,847.7	99,064.4	97,474.2	100,708.6
Clinical Services	38,496.4	31,686.0	40,983.9	40,541.0	42,559.0
Office of The Guardian	4,485.9	4,182.2	4,901.4	4,803.4	4,971.9
Inspector General	3,637.0	2,807.6	3,252.6	3,187.6	3,248.6
Regulation and Quality Control	37,314.9	35,473.9	39,836.1	39,041.6	36,958.0
TOTAL ALL DIVISIONS	2,360,743.7	1,921,956.6	2,456,493.5	2,361,493.5	2,490,821.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Regional Offices	41.0	48.0	48.0
Central Administration	237.0	238.0	238.0
Child Welfare	1,160.0	1,209.0	1,212.0
Child Protection	1,448.0	1,501.0	1,501.0
Day Care Licensing	155.0	188.0	0.0
Budget, Legal, and Compliance	395.0	412.0	412.0
Clinical Services	149.0	166.0	166.0
Office of The Guardian	34.0	35.0	35.0
Inspector General	18.0	21.0	21.0
Regulation and Quality Control	285.0	282.0	282.0
TOTAL HEADCOUNT	3,922.0	4,100.0	3,915.0

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; advance economic development for businesses, entrepreneurs, and residents; and improve the State's competitiveness in the global economy.
- DCEO strives to grow Illinois' economy by expanding access to opportunities for disadvantaged and distressed communities, developing and retaining talent to meet current and future employer needs, and increasing the impact and efficiency of community and assistance programs.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 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 department's new Pharmacy Benefit Manager Grant Program, which provides grants to independent pharmacies.
- 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 Climate and Equitable Jobs Act (CEJA).
- The proposed budget continues to fund the Illinois Grocery Initiative Program with an additional \$2 million investment.

ACCOMPLISHMENTS AND EFFICIENCIES

- In 2025, total company investments in Illinois bolstered by DCEO's key incentive programs, grew to a record \$13 billion. These programs include Economic Development for a Growing Economy (EDGE), Reimagining Energy and Vehicles (REV), Manufacturing Illinois Chips for Real Opportunity (MICRO) Act, the Data Center Tax Credit Program, and the High Impact Business (HIB) program.
- *Site Selection Magazine* ranked Illinois the number one state for workforce in the Midwest in 2026, and the second-highest state in the nation for corporate investments and relocations in 2025.
- DCEO continues to help Illinois companies realize their export potential by utilizing federal funds to administer the Illinois State Trade and Export Promotion program. Illinois had another record-breaking year in 2024 with \$81 billion in export sales, an increase of over 35 percent since 2019.
- Since May 2023, DCEO has awarded \$20.3 million in state funds to support federal funding applications through the Federal Grant Support Program, leveraging nearly \$216 million in federal and local investments tied to successful awards. This has resulted in a more than 1,000 percent return on the State's investment.
- In 2025, DCEO secured the International Chamber of Commerce's Startup Ecosystem Stars Award for the second consecutive year. The department was among 36 organizations recognized worldwide and was the sole recipient recognized in all five categories. This achievement reflects DCEO's leadership in building a comprehensive, future-ready economy and strengthens Illinois' global reputation as a hub for entrepreneurship.
- In calendar year 2025, the total number of graduates of the Illinois Works Pre-Apprenticeship Program grew to over 3,974. In fiscal year 2026, DCEO is funding 42 training programs serving up to 2,000 participants across all 10 economic development regions in the State.
- In November 2025, DCEO awarded \$10 million to 47 small businesses through the Small Business Capital and Infrastructure Grant Program to uplift both businesses owned by historically underrepresented groups and very small businesses, helping them create and retain jobs, improve efficiency, and grow local economies.

Department Of Commerce And Economic Opportunity

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	324,264.3	173,613.9	90,988.3	170.0	182.0	194.0
Other State Funds	2,047,312.7	2,158,507.0	2,081,778.0	106.0	163.0	179.0
Federal Funds	1,777,862.2	1,847,238.1	1,549,925.8	139.0	164.0	169.0
Total All Funds	4,149,439.2	4,179,359.0	3,722,692.1	415.0	509.0	542.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Administration of Regional Economic Development	4,055.5	4,273.3	4,189.9	16.3	20.0	21.3
Advantage Illinois - Business Finance	284,542.0	284,567.8	284,558.0	13.2	20.3	20.4
Angel Investment Tax Credit Program	966.7	1,063.5	1,026.4	5.6	6.7	7.3
Broadband	28,277.8	36,486.8	13,476.3	15.4	20.6	20.8
Business Information Center	2,345.6	2,536.0	2,463.1	11.9	14.4	15.5
Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program, and Community Navigators	6,027.3	3,770.0	0.0	0.0	0.0	0.0
Emerging Technology	12,787.7	17,792.5	11,512.2	2.8	3.0	3.0
Employer Training Investment Program (ETIP)	41,549.2	74,499.4	51,799.7	1.3	1.7	1.8
Fast Track Grant Program	80,000.0	57,500.0	50,000.0	0.0	0.0	0.0
Federal Grant Support Program	35,000.0	43,940.2	33,940.2	0.0	0.0	0.0
Film/Theater Production Business Development	4,483.6	4,850.4	4,873.6	11.9	13.6	13.7
Grant Management	359,957.0	258,352.5	137,443.2	72.7	77.3	79.9
Grant Navigators Program	0.0	0.0	3,600.0	0.0	0.0	0.0
Grants and Loans to Social Equity Applicants	78,113.4	78,438.7	78,436.2	7.0	5.2	5.3
Illinois APEX Accelerators (Procurement Technical Assistance Centers)	2,548.0	2,552.9	2,551.0	1.8	4.0	4.0
Illinois Grocery Initiative	40,000.0	39,065.2	28,777.6	0.0	0.0	0.0
Illinois Innovation Venture Fund (INVENT)	36,167.7	36,172.5	36,170.6	2.0	3.0	3.1
Illinois Small Business Development Centers	21,879.6	21,887.7	14,994.6	4.3	7.7	7.8
Illinois Works	7,405.3	9,477.9	9,466.1	19.0	30.4	30.5
Innovation Vouchers Program	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
International Trade	9,691.2	9,874.2	9,128.7	15.4	22.6	29.8
Job Training for Economic Development	40,825.1	31,003.1	11,152.9	3.6	2.8	2.8
Local Journalism Sustainability Tax Incentive Program	118.7	120.3	119.7	0.3	0.4	0.4
Market Development	706,521.6	677,973.0	604,621.9	28.6	37.3	39.3
Minority-Owned Business Grant Program	14,555.1	13,710.8	12,151.6	11.5	14.2	15.1
New Markets Tax Credit Program (NMTC)	543.3	552.5	551.3	0.7	0.9	0.9
Pharmacy Grant Program	0.0	25,000.0	50,000.0	0.0	0.0	0.0
Promotion of Illinois Tourism	151,722.3	116,229.5	101,022.7	6.9	10.4	13.4
Rebuild Downtowns and Mainstreets	63,171.3	50,155.4	27,913.6	0.1	0.2	0.1
Regulatory Flexibility Program	118.7	120.3	119.7	0.3	0.4	0.4
RISE Local and Regional Planning Grant Program	20,717.1	20,266.6	14,977.6	0.0	0.0	0.0
Small Business Environmental Assistance Program (SBEAP)	1,512.7	917.5	915.6	1.9	3.2	3.2

Department Of Commerce And Economic Opportunity

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) State Matching Program	5,000.0	6,500.0	6,500.0	0.0	0.0	0.0
Weatherization	261,266.4	361,292.2	419,282.3	18.6	25.1	23.9
Workforce Innovation and Opportunity Act (WIOA)	337,382.8	337,468.3	337,435.5	58.5	69.5	71.9
Outcome Total	2,662,252.7	2,631,410.9	2,368,171.8	331.6	414.8	435.4
Human Services						
Meet the Needs of the Most Vulnerable						
Low-Income Home Energy Assistance Program	681,275.2	681,325.2	613,306.0	31.8	36.7	41.2
Low-Income Home Water Assistance Program (LIHWAP)	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Outcome Total	686,275.2	686,325.2	618,306.0	31.8	36.7	41.2
Increase Individual and Family Stability and Self-Sufficiency						
Community Development Block Grant Program (CDBG)	333,785.0	347,899.6	247,855.7	17.9	20.2	23.9
Community Services Block Grant	95,609.5	95,619.2	75,615.5	11.6	7.0	7.1
State Workforce Grant Program	31,920.7	28,437.2	26,450.4	0.0	0.0	0.0
Outcome Total	461,315.2	471,955.9	349,921.6	29.4	27.2	30.9
Result Total	1,147,590.4	1,158,281.1	968,227.6	61.2	63.9	72.2
Healthcare						
Improve Overall Health of Illinoisans						
Energy Transition Act Programs	339,596.2	389,667.0	386,292.7	22.1	30.3	34.4
Total All Results	4,149,439.3	4,179,359.0	3,722,692.1	415.0	509.0	542.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Advantage Illinois - Business Finance					
Number of businesses assisted with financing	131	187 ^A	144 ^B	156	168
Number of jobs created through business financing ^C	700	878	868	1,022	1,176
Value of business financing assistance leveraged (\$ millions)	25.8	59.4 ^A	64.2	61.6	59.0
Angel Investment Tax Credit Program					
Investment leveraged by qualified tax credits (\$ millions)	34.6	13.8 ^D	12.6	18.0 ^D	18.0 ^D
Investment leveraged by qualified tax credits - Business Enterprise Program (\$ millions)	15.7	5.6 ^D	2.8 ^E	8.0 ^D	8.0 ^F
Investment leveraged by qualified tax credits - rural (\$ millions)	0.5	0.2 ^D	1.1 ^C	1.0	1.0
Broadband					
Number of broadband users connected	2,079	181 ^G	3,478 ^C	14,125 ^C	24,773 ^C
Business Information Center					
Number of customers assisted	7,375	2,323 ^H	1,658 ^B	1,829	2,000
Number of customers that used self-service ^I	N/A	74,623	226,504 ^J	50,000 ^H	49,500
Community Development Block Grant Program (CDBG)					
Number of homes rehabilitated	130	95 ^E	118	110	106
Number of individuals served by public infrastructure improvements to water and sewer systems ^C	31,649	79,823	78,607	109,432	109,432
Number of low- to moderate-income individuals served by public infrastructure improvements to water and sewer systems	18,626	58,818 ^K	53,726	54,000	55,810
Community Services Block Grant					
Number of individuals obtaining education and cognitive development opportunities	2,892	4,045 ^D	2,004 ^D	2,250 ^D	2,500
Number of individuals who have experienced stabilization in their housing situation	9,828	9,111	11,443 ^H	11,000	10,500
Number of individuals who have improved health development	375,554	341,202	326,855	338,000	350,000

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Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Number of individuals who have increased their employment capacity ^H	376	286	612	455	500
Number of individuals with enhanced income management and asset building skills ^H	2,026	7,615	13,184	12,750	12,500
Number of individuals with improved social/behavioral development	198,290	177,086 ^L	176,715	175,750	175,000
Emerging Technology					
Number of businesses retained within the State	0 ^M	29	32	33	35
Value of private investment leveraged (\$ millions) ^C	0.0	6.0	8.8	9.4	10.0
Employer Training Investment Program (ETIP)					
Number of trainees ^H	32,702	44,990	30,474	30,237	30,000
Energy Transition Act Programs					
CEJA Climate Works: Number of Climate Works applicants ^N	N/A	N/A	500	845 ^G	1,200 ^G
CEJA Climate Works: Number of Climate Works completers ^N	N/A	N/A	258	567	575
CEJA Climate Works: Number of Climate Works enrollees ^N	N/A	N/A	443	679 ^G	750
CEJA Climate Works: Number of Climate Works registered apprenticeship placements ^N	N/A	N/A	28	442 ^G	500
CEJA Climate Works: Number of Climate Works registered apprenticeships retained for 12 months ^N	N/A	N/A	0	125 ^G	250 ^G
CEJA Energy Transition Navigators: Number of applicants for Clean Jobs Workforce Network program ^N	N/A	N/A	800	1,748 ^G	1,500 ^G
CEJA Energy Transition Navigators: Number of applicants for Climate Works Apprenticeship program ^N	N/A	N/A	700	986 ^G	1,200 ^G
CEJA Energy Transition Navigators: Number of enrollees for Clean Jobs Workforce Network program ^N	N/A	N/A	263	1,040 ^G	900 ^G
CEJA Energy Transition Navigators: Number of enrollees for Climate Works ^N	N/A	N/A	265	722 ^G	600 ^G
CEJA Returning Residents: Number of participants enrolled in Returning Residents program ^N	N/A	N/A	0	113 ^G	225 ^G
CEJA Returning Residents: Number of participants that complete Returning Resident training ^N	N/A	N/A	0	75 ^G	150 ^G
CEJA Returning Residents: Number of Returning Resident participants employed six months after release ^N	N/A	N/A	0	50 ^G	100 ^G
CEJA Returning Residents: Number of Returning Residents participants employed 12 months after release ^N	N/A	N/A	0	38 ^G	75 ^G
CEJA Workforce Network Hub Program: Number of Clean Jobs Workforce Network program applicants ^N	N/A	N/A	1,000	2,113 ^G	2,750 ^G
CEJA Workforce Network Hub Program: Number of Clean Jobs Workforce Network program completers ^N	N/A	N/A	262	951 ^G	1,250 ^G
CEJA Workforce Network Hub Program: Number of Clean Jobs Workforce Network program enrollees ^N	N/A	N/A	866	1,448 ^G	1,750 ^G
CEJA Workforce Network Hub Program: Number of Clean Jobs Workforce Network program participants placed in employment ^N	N/A	N/A	134	605 ^G	900 ^G
Clean Energy Career and Technical Education Pilot Program: Number of businesses engaged	0	0	0	12 ^G	23 ^G
Clean Energy Career and Technical Education Pilot Program: Number of youths completing the program	0	0	0	360 ^G	720 ^G
Clean Energy Career and Technical Education Pilot Program: Number of youths enrolled in the program	0	0	32 ^G	630 ^G	1,270 ^G
Clean Energy Career and Technical Education Pilot Program: Number of youths obtaining credential(s)	0	0	0	304 ^G	608 ^G
Clean Energy Career and Technical Education Pilot Program: Number of youths that are placed in unsubsidized employment	0	0	0	126 ^G	252 ^G
Clean Energy Contractor Incubator Program: Number of businesses assisted ^N	N/A	N/A	40	280 ^G	280 ^G
Clean Energy Primes Contractor Accelerator Program: Number of businesses assisted ^N	N/A	N/A	0	8 ^G	15.0 ^G
Fast Track Grant Program					
Number of individuals hired ^N	N/A	N/A	250	275	300
Number of individuals provided with upskill training ^N	N/A	N/A	200	150 ^O	100 ^O
Federal Grant Support Program					
Amount of federal investment leveraged (in dollars) ^I	N/A	0	108,101,582 ^E	10,500,000	10,500,000

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Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Amount of private investment leveraged ^I	N/A	0	108,795,191 ^G	3,500,000	3,500,000
Number of commitment letters issued ^I	N/A	5	31 ^G	29	28
Number of supported projects receiving federal funding ^I	N/A	1	7 ^G	7	7
Film/Theater Production Business Development					
Film industry expenditures (\$ millions)	562.0	560.4	680.9	690.8	700.8
Illinois film wages (\$ millions)	311.0	292.6	334.0	354.5	375.0
Live theater expenditures (\$ millions)	23.0	25.0	54.6 ^P	54.6	54.6
Live theater wages (\$ millions)	9.3	10.3	26.9 ^P	26.5	26.1
Number of trainees completing program	150	89 ^D	201 ^H	225	250
Number of trainees entering program	165	102 ^D	206 ^H	230	255
Number of trainees obtaining program-relevant employment after training completion	90	65 ^D	120 ^H	175 ^D	175
Grant Management					
Number of construction or renovation to buildings, additions, or structures capital projects initiated ^E	184	429	528	514	500
Number of direct line item operational grants initiated ^E	225	158	172	160	150
Number of durable movable equipment capital projects initiated ^E	4	33	56	25	25
Number of installation or replacement of utilities capital projects initiated ^E	29	45	41	60	60
Number of land and building acquisition capital projects initiated ^E	11	22	31	15	15
Number of site improvements capital projects initiated ^E	191	494	658	400	400
Grant Navigators Program					
Number of grant applications submitted with navigator support ^Q	N/A	N/A	N/A	N/A	25
Number of local governments receiving technical assistance ^Q	N/A	N/A	N/A	N/A	17
Number of successful grant awards to participating local governments ^Q	N/A	N/A	N/A	N/A	8
Grants and Loans to Social Equity Applicants					
Number of social equity applicants or licensees that receive financial assistance	31	2 ^B	18 ^B	150 ^H	25 ^E
Number of social equity applicants or licensees that receive technical assistance	200	0 ^B	0	150 ^B	300 ^B
Illinois APEX Accelerators (Procurement Technical Assistance Centers)					
Number of jobs created attributable to APEX Accelerators	69 ^D	364	219 ^B	325	325
Number of jobs retained attributable to APEX Accelerators	98 ^D	371	153 ^B	400	400
Value of secured contracts attributable to APEX Accelerators assistance (\$ millions)	528.2	190.5 ^R	652.7 ^R	2,250.0 ^R	2,250.0
Illinois Grocery Initiative					
Number of equipment upgrade projects completed ^I	N/A	0	0	1	2
Number of start-up grocery store projects completed ^I	N/A	0	0	1	1
Percentage of start-up grocery store projects completed on time ^I	N/A	0	0	50	75
Illinois Innovation Venture Fund (INVENT)					
Number of companies receiving investment ^N	N/A	N/A	35	35	35
Total amount invested directly into companies (\$ millions) ^N	N/A	N/A	9.3	10.0	10.0
Illinois Small Business Development Centers					
Number of jobs created attributable to Small Business Development Centers	1,843	1,730	3,090 ^R	2,500	2,250
Number of jobs retained attributable to Small Business Development Centers	22,070	71,228 ^J	63,747 ^J	10,000 ^R	10,000
Number of new business starts attributable to Small Business Development Centers	279	302	401 ^R	380	360
Value of capital accessed attributable to Small Business Development Center assistance (\$ millions)	160.1	50.5 ^L	55.8	53.1	50.5
Illinois Works					
Number of applicants accepted into the Pre-Apprenticeship Program	1,320	1,800 ^G	1,700	1,850	2,000
Number of graduates hired in industry after graduating from Pre-Apprenticeship Program	100	400 ^G	420	500 ^G	500
Number of trainees graduated from the Pre-Apprenticeship Program	950	1,530 ^G	1,400	1,450	1,500

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Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Innovation Vouchers Program					
Number of higher education institutions served ^N	N/A	N/A	11	10	9
Number of regions served ^N	N/A	N/A	4	4	4
Number of voucher applications ^N	N/A	N/A	72	69	63
Number of vouchers approved ^N	N/A	N/A	32	33	35
Private investment attracted ^N	N/A	N/A	210,000	500,000	500,000
Total project amount (in dollars) ^N	N/A	N/A	5,189,333.20	4,344,666.00 ^C	3,500,000.00 ^C
Total voucher disbursement amount (in dollars) ^N	N/A	N/A	2,249,096.56	2,500,000.00	2,700,000.00
International Trade					
Number of jobs added due to foreign companies locating in Illinois	208	348 ^C	445 ^C	375 ^F	300 ^F
Value of Illinois export sales (\$ billions)	80.0	79.0	74.2	77.0	80.0
Job Training for Economic Development					
Number of adult workers enrolled in sectoral job training programs	1,046	1,003	202 ^B	160 ^B	610 ^B
Number of individuals obtaining credentials	377	1,940 ^B	271 ^B	1,463 ^B	440 ^B
Number of individuals placed in post-secondary education	3	66 ^B	68	1,189 ^B	100 ^B
Number of individuals placed in unsubsidized employment	80	860 ^B	171 ^B	117 ^B	320 ^B
Number of people participating in summer youth employment programs	197	4,453 ^B	154 ^B	164	175 ^B
Number of workers completing sectoral job training programs (adult and youth)	219	1,447 ^B	650 ^B	565 ^B	475 ^B
Number of workers retaining employment	27	241 ^B	725 ^B	89 ^B	320 ^B
Local Journalism Sustainability Tax Incentive Program					
Amount of tax credits awarded (\$ millions) ^N	N/A	N/A	3.8	5.0 ^E	5.0
Number of local news organizations receiving tax credits ^N	N/A	N/A	49	70 ^D	70
Low-Income Home Energy Assistance Program					
Number of heating systems repaired or replaced	1,487	1,329 ^E	1,487	1,493	1,500
Number of households in imminent threat of being disconnected from heating in need of assistance	71,105	52,023 ^R	68,384 ^R	69,192	70,000
Number of households that received assistance for emergency reconnection for heating	55,432	44,466	73,524 ^C	64,262	55,000 ^D
Number of households that received heating assistance	358,445	338,324	361,245	354,000	347,000
Market Development					
Number of jobs created	3,073	6,034 ^R	2,866 ^R	3,683 ^F	4,500 ^F
Value of private investment leveraged (\$ millions)	5,100.0	9,170.0 ^G	10,352.7	7,176.0 ^F	4,000.0 ^F
Minority-Owned Business Grant Program					
Economic Empowerment Centers - Number of clients advised by Economic Empowerment Centers ^I	N/A	0	658 ^H	100	100
Economic Empowerment Centers - Number of clients trained by Economic Empowerment Centers ^I	N/A	0	461 ^H	100	100
Economic Empowerment Centers - Number of jobs created through services provided by Economic Empowerment Centers ^I	N/A	0	126 ^H	50	50
Economic Empowerment Centers - Number of jobs retained through services provided by Economic Empowerment Centers ^I	N/A	0	487 ^H	25	25
Economic Empowerment Centers - Number of new business starts attributable to services provided by Economic Empowerment Centers ^I	N/A	0	56 ^H	10	10
Increase in business revenue attributable to Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	1,776,932	2,407,784 ^B	0 ^B	1,500,000	1,500,000
Number of construction and renovation projects initiated through Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	1	0	0 ^B	15 ^E	25 ^S
Number of jobs created through Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	258	59 ^R	0 ^B	75 ^E	125 ^E
Number of jobs retained through Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	98	167	0 ^B	35	75
Number of land and building acquisition projects initiated by Office of Minority Economic Empowerment Small Business Capital and Infrastructure grants	1	1	0 ^B	5	10

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Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
New Markets Tax Credit Program (NMTCT)					
Amount of tax credits awarded (\$ millions) ^N	N/A	N/A	20.6	20.0	20.0
Number of development projects incentivized ^N	N/A	N/A	51	50	50
Pharmacy Grant Program					
Number of beneficiaries who received funding ^T	N/A	N/A	N/A	2,000	2,000
Promotion of Illinois Tourism					
Illinois hotel/motel tax receipts (\$ millions)	307.7	321.6	367.1	411.0	455.6
Illinois travel-related employment	270,600	278,200	282,165	285,000	286,800
Number of domestic travelers to and within Illinois (millions)	111.3	110.2	112.9	112.0	111.2
Number of international visitors to Illinois (millions)	1.6	2.2 ^L	2.4	2.3	2.3
Travel expenditures (\$ billions)	34.0	47.2 ^L	48.5	49.0	51.0
Rebuild Downtowns and Mainstreets					
Amount of cumulative investment leveraged for completed projects only (\$ millions)	0	0	22.0 ^H	43.6 ^H	10.7 ^H
Number of projects completed	0	0	4 ^H	20 ^H	30 ^H
Regulatory Flexibility Program					
Number of small business impact analyses performed ^N	N/A	N/A	49	45	45
RISE Local and Regional Planning Grant Program					
Number of pandemic recovery plans completed	0	37	11 ^G	5 ^G	1 ^G
Small Business Environmental Assistance Program (SBEAP)					
Number of small businesses receiving environmental training ^U	0	16	50	50	50
Number of small businesses receiving individualized environmental counseling	986	1,159	1,535 ^O	1,500	1,465
Number of unique page views of SBEAP informational resources accessed by the public	9,728	13,427 ^V	11,927 ^L	11,800	11,750
Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) State Matching Program					
Amount of federal funds leveraged (\$ millions) ^N	N/A	N/A	7.9	25.0 ^E	25.0
Number of Phase I grants awarded ^N	N/A	N/A	30	30	30
Total amount of grant funding awarded (\$ millions) ^N	N/A	N/A	1.5	5.0	5.0
State Workforce Grant Program					
Made in Illinois - Number of awards to Illinois manufacturers ^N	N/A	N/A	27	60 ^E	60
Made in Illinois - Number of jobs created or retained ^N	N/A	N/A	125	250 ^E	250
Number of businesses served with outreach and apprenticeship support ^N	N/A	N/A	48	150 ^G	125 ^E
Number of communities assisted in capacity building ^N	N/A	N/A	140	75 ^E	35 ^E
Number of individuals enrolled in training, work-based learning, and supportive services ^N	N/A	N/A	1,109	1,500 ^G	1,500
Number of new or expanded partnerships with Community-Based Organizations (CBOs) ^N	N/A	N/A	36	75 ^G	50 ^E
Weatherization					
Energy savings from weatherization (million BTU) ^W	125,967	143,607	65,589 ^X	175,000	175,000
Number of training hours provided	13,889	14,384	12,979 ^X	13,239	13,500
Number of units weatherized under the Illinois Home Weatherization Assistance Program	3,149	3,224	1,192 ^X	4,400	4,400
Workforce Innovation and Opportunity Act (WIOA)					
Adult credential attainment rate, fourth quarter after exit	71.9	80.5	76.2	75.1	74.0
Adult employment rate, fourth quarter after exit	77.7	78.2	78.8	78.1	77.5
Adult employment rate, second quarter after exit	76.4	80.5	79.8	78.1	76.5
Adult measurable skill gains rate	67.8	69.1	68.8	65.9	63.0
Adult median earnings rate, second quarter after exit	9,427	10,293	10,402	9,701	9,000
Dislocated worker credential attainment rate, fourth quarter after exit	75.5	73.9	74.1	74.0	74.0
Dislocated worker employment rate, fourth quarter after exit	80.2	80.3	80.9	80.0	80.0
Dislocated worker employment rate, second quarter after exit	77.9	81.3	81.3	80.4	79.5
Dislocated worker measurable skill gains rate	66.3	69.8	70.7	66.8	63.0
Dislocated worker median earnings rate, second quarter after exit	12,261	11,693	11,468	11,634	11,800

Department Of Commerce And Economic Opportunity

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Number of WIOA participants trained ^T	N/A	N/A	N/A	13,000	13,000
Youth credential attainment rate, fourth quarter after exit	70.4	70.8	71.4	70.9	70.5
Youth employment rate (or enrollment in education or training), fourth quarter after exit	79.0	78.4	77.8	76.9	76.0
Youth employment rate (or enrollment in education or training), second quarter after exit	78.0	80.3	77.8	76.9	76.0
Youth measurable skill gains rate	64.3	65.5	69.7	64.8	60.0
Youth median earnings rate, second quarter after exit	5,363	5,700	6,098	5,549	5,000

^A Increase coincided with the implementation of the federal State Small Business Credit Initiative.

^B Changes reflect administrative timing, grant cycle dynamics, process improvements, or implementation delays.

^C Results vary based on the size, type, timing, or cost of projects, including outlier or unusually large investments.

^D Changes reflect broader economic or industry conditions beyond the program's control.

^E Variations are driven by changes in available funding, allocations, or appropriations.

^F Figures are based on estimates from known or anticipated projects in the pipeline.

^G Changes reflect program lifecycle factors, including new program implementation, ramp-up or wind-down phases, timing between funding rounds, or program delays.

^H Fluctuations are due to changes in demand, application volume, participation levels, or cohort size.

^I New program-based measure for FY2024.

^J Changes reflect revised methodologies or updated data capture approaches.

^K Increase due to the resolution of material shortages.

^L Return to trend.

^M No grants issued in FY2023.

^N New program-based measure for FY2025.

^O Change resulting from staffing impacts.

^P Program expanded to include tax credits for nonprofit theater productions.

^Q New program-based measure for FY2027.

^R Changes due to programmatic shifts.

^S Increase due to awards made in FY2026.

^T New program-based measure for FY2026.

^U Conducted by request.

^V Increase due to technology utilization.

^W Fluctuations may occur year-over-year based on factors external to the program.

^X Decrease due to implementation of the new Illinois Weatherization Program system.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Broadband Administration	1,068.0	991.7	1,249.5	1,249.5	1,249.5
Clean Energy EV Career and Technical Education Pilot Program	10,000.0	10,000.0	0.0	0.0	0.0
Deposit for Employer Training Investment Program (ETIP)	0.0	0.0	17,000.0	17,000.0	0.0
Deposit for Enterprise Fund Grant Program	25,000.0	25,000.0	25,000.0	25,000.0	0.0
Deposit for Fast-Track Workforce Program	30,000.0	30,000.0	7,500.0	7,500.0	0.0
Deposit for Food Insecurity Grant Program	10,000.0	10,000.0	5,000.0	5,000.0	2,000.0
Deposit for Leverage for Federal Programs Grant Program	0.0	0.0	5,000.0	5,000.0	0.0
Deposit for Make It In Illinois	0.0	0.0	500.0	500.0	0.0
General Administration And Operational Expenses	500.0	0.0	500.0	300.0	500.0
Illinois Works Administration	5,458.1	2,643.0	0.0	0.0	0.0
Office of Grants Management Administrative Expenses	5,000.0	4,965.0	5,500.0	5,500.0	5,775.0
Port District Development Administrative Costs	0.0	0.0	0.0	0.0	250.0
Total Designated Purposes	87,026.1	83,599.7	67,249.5	67,049.5	9,774.5
Grants					
Administrative Expenses and Grants Associated with the Workforce Innovation and Opportunity Act	5,000.0	4,867.8	5,000.0	5,000.0	5,000.0
Administrative Expenses and Grants for the Office of Entrepreneurship, Innovation & Technology	3,335.0	3,229.0	3,335.0	3,335.0	3,335.0
Agencywide Operational and Grant Expenses	16,111.5	16,011.8	17,725.0	17,725.0	17,107.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
AllenForce - Veterans Initiative	100.0	100.0	100.0	100.0	90.0
Arab American Family Services	0.0	0.0	250.0	62.5	0.0
Asian American Chamber of Commerce	0.0	0.0	250.0	62.5	0.0
Assyrian American Chamber of Commerce	0.0	0.0	250.0	62.5	0.0
Austin Collaborative CDC	0.0	0.0	100.0	0.0	0.0
Black Chambers of Commerce	1,500.0	0.0	1,500.0	1,500.0	1,350.0
Braven	0.0	0.0	250.0	0.0	0.0
Certified Convention Bureaus for the Development of Tourism, Education, Preservation, and Promotion of the 100th Anniversary of Route 66	4,000.0	3,949.2	0.0	0.0	0.0
Chicago Black Chamber of Commerce, Inc.	0.0	0.0	1,000.0	250.0	0.0
Chicago Federation of Labor	2,000.0	2,000.0	3,000.0	3,000.0	2,700.0
Chicagoland Regional College Program	2,000.0	1,708.0	2,000.0	2,000.0	1,800.0
City of Collinsville	2,000.0	0.0	0.0	0.0	0.0
City of East St. Louis	400.0	400.0	400.0	400.0	360.0
City of Granite City	3,000.0	0.0	0.0	0.0	0.0
Civic Build Feasibility Study	650.0	638.8	11.3	0.0	0.0
Coalition to Stop CPKC	1,235.0	0.0	0.0	0.0	0.0
DCEO Job Training Programs	3,000.0	528.1	3,000.0	705.0	3,000.0
DCEO Technology Based Programs	2,500.0	614.2	7,500.0	3,000.0	7,500.0
DuSable Museum	2,500.0	1,367.4	0.0	0.0	0.0
Education and Work Center in Hanover Park	636.0	575.1	636.0	636.0	572.4
Edwardsville Art Center	60.0	0.0	0.0	0.0	0.0
Forest Preserves of Cook County	0.0	0.0	709.5	177.4	0.0
Glenwood Academy NOW Program	0.0	0.0	250.0	62.5	0.0
Grants and Costs for Business Development Programs	1,956.3	1,956.2	1,956.3	1,956.3	1,956.3
Grants and Costs for Business Development Programs - Made in Illinois	0.0	0.0	1,000.0	1,000.0	1,000.0
Grants for Costs Associated With Economic Development	0.0	0.0	7,900.0	6,400.0	7,110.0
Grants to Intersect Illinois	6,400.0	5,907.7	0.0	0.0	0.0
Grants to Intersect Illinois - Reappropriation	0.0	0.0	492.3	492.3	0.0
Grants to Northwest Illinois Film Office	35.0	35.0	35.0	35.0	31.5
Grants to Veterans Assistance Commission of Will County	130.0	0.0	130.0	0.0	117.0
Grants to World Business Chicago	1,500.0	0.0	0.0	0.0	0.0
Greater Roseland Chamber of Commerce	0.0	0.0	750.0	0.0	0.0
Hermosa Belmont Cragin Chamber of Commerce	0.0	0.0	200.0	50.0	0.0
High Jump	0.0	0.0	250.0	0.0	0.0
HIRE360 Workforce Hub	2,233.2	2,233.1	2,233.2	2,233.2	2,009.9
Hispanic American Construction Industry Association (HACIA)	3,200.0	2,957.1	3,200.0	3,200.0	2,880.0
Hispanic Chamber of Commerce of Illinois	0.0	0.0	1,500.0	375.0	0.0
Illinois Grape Growers and Vintners Alliance	0.0	0.0	500.0	125.0	0.0
Illinois Manufacturers' Association	1,466.3	1,466.3	1,466.3	1,466.3	1,319.7
Illinois Manufacturing Excellence Center	2,000.0	2,000.0	2,000.0	2,000.0	1,800.0
Illinois National Main Street Center	400.0	400.0	400.0	400.0	400.0
Illinois National Main Street Center - Reappropriation	82.7	82.7	0.0	0.0	0.0
Illinois Retail Merchants Association	5,000.0	2,887.7	5,000.0	1,250.0	5,000.0
Innovation Vouchers Program	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	1,350.0
Job Training for the Chicagoland Chamber of Commerce	1,500.0	1,500.0	1,500.0	1,500.0	1,350.0
Joliet Arsenal Development Authority	800.0	584.5	800.0	800.0	720.0
Joliet Latino Economic Development Association	0.0	0.0	200.0	50.0	0.0
League of Chicago Theaters	0.0	0.0	500.0	125.0	0.0
Little Village Chamber of Commerce	0.0	0.0	200.0	50.0	0.0
Logan Square Chamber of Commerce	0.0	0.0	200.0	50.0	0.0
Loyola University Chicago	0.0	0.0	250.0	0.0	0.0
Magnificent Mile Association	0.0	0.0	450.0	112.5	0.0
Mercy Housing Lakefront	0.0	0.0	250.0	62.5	0.0
Metro East Business Incubator	150.0	48.4	150.0	150.0	135.0
Midway Chamber of Commerce	0.0	0.0	200.0	50.0	0.0
NASCAR Events and Entertainment LLC	0.0	0.0	5,000.0	1,250.0	0.0
Northeast DuPage Special Recreation Association	244.4	244.4	244.4	244.4	220.0
Northwest Community Development Center	0.0	0.0	200.0	50.0	0.0
Northwest Hispanic Chamber of Commerce	0.0	0.0	200.0	50.0	0.0
Office of Rural Economic Development Programs	2,000.0	210.4	1,500.0	1,500.0	1,500.0
One Goal	0.0	0.0	250.0	0.0	0.0
PGA Tour	0.0	0.0	1,000.0	0.0	0.0
Public Safety And Economic Development	30,685.0	4,876.0	0.0	0.0	0.0
Public Safety And Economic Development	39,960.0	7,489.3	0.0	0.0	0.0
Quad City Regional Development Film Office	100.0	0.0	0.0	0.0	0.0
Rainbow PUSH	0.0	0.0	2,000.0	500.0	0.0
Rosalind Franklin University of Medicine	0.0	0.0	1,000.0	0.0	0.0
Roscoe Village Neighbors	0.0	0.0	200.0	50.0	0.0
Route 66 Centennial Commission	0.0	0.0	1,000.0	0.0	0.0
SBDC of Aurora	0.0	0.0	200.0	50.0	0.0
SBIR and STTR Matching Funds Grant Program	5,000.0	1,275.0	6,500.0	4,500.0	6,500.0
Schaumburg Convention Center	0.0	0.0	292.0	73.0	0.0
South Asian American Chamber of Commerce	0.0	0.0	250.0	62.5	0.0
South Asian American Policy and Research Institute	0.0	0.0	75.0	18.8	0.0
The Southwest Collective	0.0	0.0	200.0	50.0	0.0
Tourism Promotion	2,867.9	2,844.7	23.2	0.0	0.0
Washington Park Chamber of Commerce	0.0	0.0	750.0	0.0	0.0
Youth Employment Opportunities	75,000.0	0.0	0.0	0.0	0.0
Total Grants	237,238.2	79,487.7	106,364.4	74,910.1	81,213.8
TOTAL GENERAL FUNDS	324,264.3	163,087.4	173,613.9	141,959.6	90,988.3
OTHER STATE FUNDS					
Designated Purposes					
Administrative Expenses and Grants Associated with International and Promotional Products and Services	300.0	20.0	300.0	60.0	300.0
Administrative Expenses and Grants Associated with New and Expanding International Markets for Illinois Business and Industries	1,575.0	917.1	1,575.0	1,575.0	1,575.0
Capital Program Administrative Expenses	5,000.0	4,419.1	5,000.0	5,000.0	5,000.0
Economic Research in the State of Illinois	150.0	0.0	150.0	0.0	150.0
Illinois Works Administration	0.0	0.0	7,500.0	5,085.8	7,500.0
Total Designated Purposes	7,025.0	5,356.2	14,525.0	11,720.8	14,525.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants					
Administrative Expenses and Grants Associated with Article 10 of the Build Illinois Act, Large Business Attraction Fund	500.0	0.0	500.0	0.0	500.0
Administrative Expenses and Grants Associated with Article 8 of the Build Illinois Act, Public Infrastructure Construction Loan Revolving Fund	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	0.0	3,900.0
Administrative Expenses and Grants for the Local Tourism and Convention Bureau Program	550.0	300.0	550.0	490.0	550.0
Administrative Expenses and Grants for the Small Business Environmental Assistance Program	1,125.0	562.6	525.0	413.0	525.0
Administrative Expenses and Grants on Behalf of Eligible Recipients per the Energy Assistance Act	299,750.0	114,793.4	299,750.0	139,000.0	299,750.0
Administrative Expenses for the Cannabis Business Grant and Loan Program	1,741.3	986.2	2,060.1	2,060.1	2,060.1
Administrative Expenses for the Office of Trade and Investment	4,286.4	3,635.2	4,441.9	4,441.9	4,616.9
Administrative Expenses, Loans, and Grants for the State Small Business Credit Initiative	312,000.0	59,013.9	312,000.0	64,915.3	312,000.0
Advertising and Promoting of Tourism Throughout Illinois - Domestic and International	44,000.0	42,232.4	44,000.0	44,000.0	44,000.0
Alpha Illinois Leadership Foundation	72.6	72.6	0.0	0.0	0.0
American Legion Illinois Premier Boys State	25.0	0.0	25.0	6.3	18.8
American Legion Post 52 Romeoville	25.0	4.1	20.9	10.5	10.5
Arab American Family Services	0.0	0.0	0.0	0.0	187.5
Asian American Chamber of Commerce	0.0	0.0	0.0	0.0	187.5
Asian American Chamber of Commerce of Illinois - Reappropriation	210.9	34.7	176.1	88.1	88.1
Assyrian American Chamber of Commerce	0.0	0.0	0.0	0.0	187.5
Assyrian American Chamber of Commerce - Reappropriation	250.0	0.0	250.0	62.5	187.5
Austin African American Business Networking Association (AAABNA) - Reappropriation	42.7	0.0	42.7	42.7	0.0
Austin Collaborative CDC	0.0	0.0	0.0	0.0	100.0
Austin Fresh Market - Reappropriation	150.0	57.0	93.0	46.5	46.5
Awards and Grants	32,435.6	16,077.0	16,358.6	10,076.6	6,282.0
Awards and Grants - Reappropriation	36,200.8	15,098.7	21,102.1	8,591.9	12,510.1
Back of the Yards Neighborhood Council - Reappropriation	57.0	56.6	0.4	0.0	0.0
Barat Education Foundation - Reappropriation	1.5	0.0	1.5	0.0	0.0
Berwyn Fire Department - Reappropriation	150.0	150.0	0.0	0.0	0.0
Big Picture Peoria - Reappropriation	10.0	7.7	2.4	2.4	0.0
Black Business Alliance Peoria - Reappropriation	1.6	1.6	0.0	0.0	0.0
Black Chamber of Commerce of Lake County - Reappropriation	69.7	36.3	33.4	0.0	0.0
Black Oaks Center	200.0	184.0	16.0	8.0	8.0
Braven	0.0	0.0	0.0	0.0	250.0
Brookfield Fire Department - Reappropriation	100.0	100.0	0.0	0.0	0.0
Calumet City Public Library	0.0	0.0	1,700.0	425.0	1,275.0
Cannabis Business Grant and Loan Program and Administrative Expenses	76,000.0	4,320.0	76,000.0	13,500.0	76,000.0
Caritas Family Solutions - Reappropriation	12.0	0.0	12.0	0.0	0.0
Casa Central - Reappropriation	500.0	500.0	0.0	0.0	0.0
Certified Convention Bureaus for the Development of Tourism, Education, Preservation, and Promotion of the 100th Anniversary of Route 66	0.0	0.0	4,000.0	4,000.0	2,000.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Chamber 57 (Matteson, Richton Park, Homewood, Flossmoor Areas) - Reappropriation	125.0	19.9	105.1	78.8	26.3
Chatham Business Association - Reappropriation	250.0	0.0	250.0	62.5	187.5
Chatham Business Association - Small Business Development, Inc. - Reappropriation	125.0	125.0	0.0	0.0	0.0
Chicago Black Chamber of Commerce, Inc.	0.0	0.0	0.0	0.0	750.0
Chicago Southland Economic Development Corporation	1,000.0	0.0	1,000.0	250.0	750.0
Cicero Fire Department - Reappropriation	150.0	0.0	150.0	75.0	75.0
City of Berwyn Infrastructure - Reappropriation	250.0	0.0	250.0	250.0	0.0
City of Bolingbrook - Reappropriation	284.7	284.7	0.0	0.0	0.0
City of Burbank Infrastructure - Reappropriation	250.0	0.0	250.0	125.0	0.0
City of Collinsville - Reappropriation	0.0	0.0	2,000.0	1,500.0	500.0
City of Des Plaines	250.0	0.0	250.0	62.5	187.5
City of Elgin	1,500.0	1,494.7	5.3	5.3	0.0
City of Granite City - Reappropriation	0.0	0.0	3,000.0	1,500.0	1,500.0
City of Lockport - Reappropriation	1,200.0	1,200.0	0.0	0.0	0.0
City of Loves Park - Reappropriation	750.0	750.0	0.0	0.0	0.0
City of New Lenox - Reappropriation	100.0	100.0	0.0	0.0	0.0
City of Niles Salt Dome - Reappropriation	2,000.0	0.0	2,000.0	1,000.0	1,000.0
City of Park City - Reappropriation	1.8	0.0	1.8	0.0	0.0
City of Plainfield - Reappropriation	980.0	0.0	980.0	490.0	490.0
City of Rock Island - Reappropriation	100.0	0.0	100.0	50.0	50.0
City of Rock Island Quad Cities Regional Film Office - Reappropriation	19.2	14.4	4.7	4.7	0.0
City of Rockford - Reappropriation	8.7	8.7	0.0	0.0	0.0
City of Romeoville - Reappropriation	57.0	57.0	0.0	0.0	0.0
City of Urbana - Reappropriation	3,000.0	3,000.0	0.0	0.0	0.0
Clean Energy EV Career and Technical Education Pilot Program - Reappropriation	0.0	0.0	10,000.0	3,364.4	6,635.6
Coal to Solar and Energy Storage Grant Program and Administrative Expenses	28,005.0	0.0	28,050.0	0.0	28,050.0
Coalition to Stop CPKC - Reappropriation	0.0	0.0	1,235.0	926.3	308.8
Community Foundation of Northern Illinois	0.0	0.0	1,700.0	425.0	1,275.0
Community Unit School District #300	300.0	300.0	0.0	0.0	0.0
Connect Illinois Digital Literacy, Adoption, and Equity Grants	500.0	78.0	500.0	0.0	500.0
DCEO Loan Guarantee Program	10,000.0	69.4	10,000.0	100.0	10,000.0
Downers Grove Park District - Reappropriation	10.9	10.9	0.0	0.0	0.0
DREAAM Opportunity Center - Reappropriation	750.0	613.1	136.9	102.6	34.2
DuSable Black History Museum and Education Center - Reappropriation	0.0	0.0	1,132.6	566.3	566.3
Economic Development and Business Attraction and Retention Purpose - Reappropriation	20,000.0	5,000.0	15,000.0	1,287.1	13,712.9
Edwardsville Art Center - Reappropriation	0.0	0.0	60.0	45.0	15.0
Elmhurst Park District - Reappropriation	225.5	204.9	20.6	10.3	0.0
Employer Training Investment Program (ETIP)	0.0	0.0	17,000.0	1,700.0	0.0
Employer Training Investment Program (ETIP) - Reappropriation	34,000.0	0.0	34,000.0	3,400.0	45,900.0
Enjoy Illinois Tourism	2,000.0	2,000.0	0.0	0.0	0.0
Far South Community Development Corporation	0.0	0.0	1,000.0	250.0	750.0
Fast-Track Workforce Program	50,000.0	3,104.7	50,000.0	7,795.3	50,000.0
Food Insecurity Grant Program	30,000.0	934.8	5,000.0	0.0	2,000.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Food Insecurity Grant Program - Reappropriation	0.0	0.0	29,065.2	9,287.6	24,777.6
For Operational Expenses, Grants, Contracts, and Expenditures Pursuant to the Energy Transition Act	300,000.0	65,791.5	350,000.0	114,551.9	350,000.0
Forest Preserves of Cook County	0.0	0.0	0.0	0.0	532.1
Fox Valley Park District - Reappropriation	1,000.0	1,000.0	0.0	0.0	0.0
General Administrative and Grant Expenses	10,000.0	4,031.4	10,000.0	7,000.0	10,000.0
Glenwood Academy NOW Program	0.0	0.0	0.0	0.0	187.5
Good Samaritan House - Reappropriation	50.0	0.0	50.0	25.0	25.0
Governors State University Foundation	0.0	0.0	1,700.0	425.0	1,275.0
Grand O'Hare	750.0	0.0	750.0	375.0	375.0
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	3,517.8	4,000.0	4,000.0	4,000.0
Grants for Organizations Related to Workforce and Economic Development	10,000.0	150.0	10,250.0	3,100.0	10,250.0
Grants to Convention and Tourism Bureaus - Choose Chicago	3,967.2	3,967.0	3,967.2	3,967.2	3,967.2
Grants to Convention and Tourism Bureaus - Outside of Chicago	18,073.0	18,049.3	18,073.0	18,073.0	18,073.0
Grants to Local Governments - Reappropriation	21,553.5	10,440.0	11,113.5	6,208.7	4,904.8
Grants to Nonprofits, Units of Local Government, and School Districts for Operating Expenses	2,500.0	0.0	2,500.0	0.0	2,500.0
Greater Auburn Gresham - Reappropriation	40.7	30.7	10.1	5.0	0.0
Greater Englewood Chamber of Commerce	1,000.0	0.0	1,000.0	750.0	250.0
Greater Roseland Chamber of Commerce	0.0	0.0	0.0	0.0	750.0
Greater Roseland Chamber of Commerce - Reappropriation	250.0	0.0	250.0	62.5	187.5
Harford Confluence Tower - Reappropriation	2.0	2.0	0.0	0.0	0.0
Hermosa Belmont Cragin Chamber of Commerce	0.0	0.0	0.0	0.0	150.0
High Jump	0.0	0.0	0.0	0.0	250.0
Hinsdale Community Services - Reappropriation	55.0	0.0	55.0	27.5	27.5
HIRE 360 for a Workforce Hub Program	2,000.0	0.0	0.0	0.0	0.0
Hispanic Chamber of Commerce of Illinois	1,500.0	1,500.0	0.0	0.0	1,125.0
Ice and Fire Mentor Program	5.0	4.0	1.0	0.0	0.0
Illinois Central College	0.0	0.0	1,700.0	425.0	1,275.0
Illinois Central College - Reappropriation	166.8	58.7	108.1	54.1	54.0
Illinois Grape Growers and Vinters Alliance	0.0	0.0	0.0	0.0	375.0
Illinois Hotel and Lodging Association Educational Foundation	2,500.0	0.0	2,500.0	893.5	1,606.5
Illinois Manufacturers' Association	557.9	557.9	0.0	0.0	0.0
Illinois Retail Merchants Association	1,727.6	1,727.6	0.0	0.0	0.0
Illinois Retail Merchants Association - Reappropriation	300.0	233.5	66.5	66.5	0.0
Indo-American Center - Reappropriation	125.0	0.0	125.0	125.0	0.0
Invest in Illinois Act	500,000.0	85,000.0	500,000.0	57,500.0	500,000.0
Irish American Heritage Center	500.0	500.0	0.0	0.0	0.0
Joliet Area Historical - Reappropriation	1,874.9	1,874.9	0.0	0.0	0.0
Joliet Area Historical Museum	3,500.0	0.0	3,500.0	2,625.0	875.0
Joliet Latino Economic Development Association	0.0	0.0	0.0	0.0	150.0
Kankakee County - Reappropriation	1,000.0	150.0	850.0	637.5	212.5
Lake Bluff Pedestrian Bridge - Reappropriation	1,250.0	0.0	1,250.0	625.0	625.0
League of Chicago Theaters	0.0	0.0	0.0	0.0	375.0
Leverage for Federal Programs Grant Program	0.0	0.0	5,000.0	0.0	0.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Leverage for Federal Programs Grant Program - Reappropriation	35,000.0	1,059.8	33,940.2	5,000.0	33,940.2
Little Village Chamber of Commerce	0.0	0.0	0.0	0.0	150.0
Little Village Chamber of Commerce/Little Village Community Foundation - Reappropriation	82.5	0.0	82.5	41.3	41.3
Logan Square Chamber of Commerce	0.0	0.0	0.0	0.0	150.0
Logan Square Chamber of Commerce - Reappropriation	16.6	16.6	0.0	0.0	0.0
Loyola University Chicago	0.0	0.0	0.0	0.0	250.0
Lyons Fire Department - Reappropriation	150.0	0.0	150.0	75.0	75.0
Magnificent Mile Association	0.0	0.0	0.0	0.0	337.5
Make It In Illinois	0.0	0.0	500.0	50.0	450.0
Manufacturing Marketing Campaign - Reappropriation	4,943.6	1,724.8	3,218.9	2,897.0	321.9
Maywood Fine Arts Association	0.0	0.0	250.0	62.5	187.5
Mercy Housing Lakefront	0.0	0.0	0.0	0.0	187.5
Metropolitan Family Services	65.0	65.0	0.0	0.0	0.0
Midway Chamber of Commerce	0.0	0.0	0.0	0.0	150.0
Midwest Career Source Vocational School - Reappropriation	0.0	0.0	0.0	0.0	0.0
Mosque Foundation	125.0	0.0	125.0	125.0	0.0
Mount Greenwood Community and Business Association - Reappropriation	250.0	0.0	250.0	62.5	187.5
MTC Community Outreach Cooperation	500.0	0.0	500.0	125.0	375.0
NASCAR Events and Entertainment LLC	0.0	0.0	0.0	0.0	3,750.0
Natural Fiber Welding	100.0	0.0	0.0	0.0	0.0
Natural Fiber Welding - Reappropriation	0.0	0.0	100.0	100.0	0.0
North Austin Council - Reappropriation	200.0	143.8	56.2	56.2	0.0
North Riverside - Reappropriation	300.0	0.0	300.0	150.0	150.0
Northwest Community Development Center	0.0	0.0	0.0	0.0	150.0
Northwest Hispanic Chamber of Commerce	0.0	0.0	0.0	0.0	150.0
Oak Park Art Council	350.0	108.4	241.6	181.2	60.4
Office of Minority Economic Empowerment Small Business Support - Reappropriation	5,000.0	1,000.7	3,999.3	1,499.3	2,500.0
Office of Outdoor Recreation	2,500.0	0.0	2,500.0	106.7	2,500.0
One Goal	0.0	0.0	0.0	0.0	250.0
One Stop Business Portal - Reappropriation	10,000.0	0.0	10,000.0	6,278.5	3,721.5
Orland Fire Protection District - Reappropriation	456.9	0.0	456.9	228.4	228.4
Orland Township Highway District - Reappropriation	100.0	100.0	0.0	0.0	0.0
OSF Saint Francis Medical Center for Costs Associated with Medical Equipment	338.0	338.0	0.0	0.0	0.0
OSF St. Elizabeth Medical Center	4,000.0	1,188.0	2,812.0	2,812.0	0.0
Our Lady of Good Council - Teen Reach/Teen Reach at Blessed Sacrament - Reappropriation	100.0	0.0	100.0	25.0	0.0
Pan Asian American Center - Reappropriation	240.0	175.4	64.6	32.3	32.3
PBM Program	0.0	0.0	25,000.0	25,000.0	25,000.0
PBM Program - Reappropriation	0.0	0.0	0.0	0.0	25,000.0
Pearls of Power - Reappropriation	300.0	0.0	300.0	150.0	150.0
Peoria Civic Center - Reappropriation	500.0	331.4	168.6	168.6	0.0
Peoria Park District - Reappropriation	16.8	16.8	0.0	0.0	0.0
PGA Tour	0.0	0.0	0.0	0.0	1,000.0
Private Sector Match Grants	600.0	499.4	600.0	450.0	600.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Private Sector Match Grants - Reappropriation	0.0	0.0	100.6	100.0	600.6
Promotion of Illinois Film Production Administration and Grants	1,882.3	1,757.6	2,231.3	2,231.3	2,261.3
Public Safety and Economic Development - Reappropriation	0.0	0.0	58,279.8	18,611.9	39,667.8
Quad City Regional Development Film Office - Reappropriation	0.0	0.0	100.0	50.0	50.0
Quad County Urban League - Reappropriation	4.2	4.2	0.0	0.0	0.0
Rainbow PUSH	0.0	0.0	0.0	0.0	1,500.0
Reclaiming Chicago Grant - Reappropriation	1,000.0	0.0	1,000.0	500.0	500.0
Regional 911 - Reappropriation	100.0	0.0	100.0	50.0	50.0
Rich Township	4,285.0	0.0	4,285.0	2,142.5	2,142.5
Rich Township - Reappropriation	247.3	247.3	0.0	0.0	0.0
Rich Township Infrastructure - Reappropriation	11.6	11.6	0.0	0.0	0.0
Rockford Area Convention Bureau	500.0	0.0	500.0	375.0	125.0
Rosalind Franklin University of Medicine	0.0	0.0	0.0	0.0	1,000.0
Roscoe Village Neighbors	0.0	0.0	0.0	0.0	150.0
Route 66 Centennial Commission	0.0	0.0	0.0	0.0	1,000.0
SAAPRI for costs associated with operating expenses	250.0	250.0	0.0	0.0	0.0
Safer Foundation	100.0	0.0	100.0	50.0	50.0
SBDC of Aurora	0.0	0.0	0.0	0.0	150.0
Schaumburg Convention Center	0.0	0.0	0.0	0.0	219.0
Shelter Inc	0.0	0.0	1,200.0	300.0	900.0
South Asian American Chamber of Commerce	250.0	250.0	0.0	0.0	187.5
South Asian American Chamber of Commerce of Illinois - Reappropriation	225.1	207.1	18.1	13.5	4.5
South Asian American Policy and Research Institute	0.0	0.0	0.0	0.0	56.3
South Central Community Services - Reappropriation	64.4	15.9	48.5	24.3	24.2
South Holland Business Association - Reappropriation	125.0	0.0	125.0	93.8	31.3
South Side Help Center	127.6	127.6	0.0	0.0	0.0
South Suburban Brownfields Redevelopment Including Administrative Expenses	4,000.0	0.0	4,000.0	0.0	4,000.0
South Suburban College Foundation	0.0	0.0	1,700.0	0.0	1,700.0
Southeast Chicago Chamber of Commerce - Reappropriation	123.0	20.8	102.2	51.1	51.1
St. Clair County	2,000.0	1,182.4	817.6	613.2	204.4
St. Clair Township Road District - Reappropriation	100.0	100.0	0.0	0.0	0.0
St. Joseph Academy - Reappropriation	360.0	0.0	360.0	180.0	180.0
Stickney Fire Department - Reappropriation	150.0	150.0	0.0	0.0	0.0
Sunshine Cultural Arts Center - Reappropriation	100.0	0.0	100.0	50.0	50.0
The Southwest Collective	0.0	0.0	0.0	0.0	150.0
The Well Experience - Reappropriation	192.1	94.4	97.7	48.9	0.0
Tinley Park District	9,280.8	5,048.0	4,232.8	3,174.6	1,058.2
Tourism Attraction Development Grant Program	1,800.0	1,314.6	1,800.0	1,350.0	1,800.0
Tourism Attraction Development Grant Program - Reappropriation	0.0	0.0	485.4	464.9	1,820.5
Tourism Matching Grant Program: Counties Over 1,000,000 in Population	750.0	535.6	750.0	562.5	750.0
Tourism Matching Grant Program: Counties Over 1,000,000 in Population - Reappropriation	0.0	0.0	214.4	121.2	843.2
Tourism Matching Grant Program: Counties Under 1,000,000 in Population	1,250.0	913.8	1,250.0	937.5	1,250.0
Tourism Matching Grant Program: Counties Under 1,000,000 in Population - Reappropriation	0.0	0.0	336.2	19.9	1,566.3

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Tourism Promotion - ABC	15,000.0	574.9	14,425.1	7,212.5	7,212.5
Tourism Promotion - TPF	14,472.9	8,071.9	6,401.0	5,233.4	1,167.5
Tourism Promotion Administration	4,541.2	4,347.4	4,910.2	4,910.2	5,110.2
Triton Community College - Reappropriation	2,000.0	2,000.0	0.0	0.0	0.0
True Star Media	0.0	0.0	1,200.0	0.0	1,200.0
U-Two Mentorship Program, Inc. - Reappropriation	1.0	0.0	1.0	0.0	0.0
Unemployment Insurance Relief in the City of Rockford	452.4	0.0	452.4	339.3	113.1
Urbana-Champaign Independent Media Center	0.0	0.0	750.0	187.5	562.5
Village of Bedford Park - Infrastructure	150.0	0.0	150.0	75.0	75.0
Village of Bridgeview - Promotional Expenses - Reappropriation	1,000.0	0.0	1,000.0	500.0	500.0
Village of Bridgeview - Reappropriation	2,250.0	0.0	2,250.0	1,125.0	1,125.0
Village of Burbank	500.0	0.0	500.0	250.0	0.0
Village of Cahokia - Reappropriation	125.0	0.0	125.0	62.5	62.5
Village of Countryside - Reappropriation	40.0	40.0	0.0	0.0	0.0
Village of Dolton	1,000.0	0.0	1,000.0	250.0	750.0
Village of Hazel Crest - Reappropriation	225.0	0.0	225.0	112.5	112.5
Village of Lincolnwood	250.0	0.0	250.0	125.0	125.0
Village of Lynwood	0.0	0.0	1,000.0	250.0	750.0
Village of Morton Grove	500.0	0.0	500.0	250.0	250.0
Village of Orland Hills - Reappropriation	593.0	181.6	411.4	308.6	102.9
Village of Washington Park	200.0	0.0	200.0	100.0	100.0
Village of Washington Park - Equipment	200.0	126.7	73.3	36.7	36.7
Washington Park Chamber of Commerce	0.0	0.0	0.0	0.0	750.0
Water and Sewer Low-Income Assistance Program	5,000.0	0.0	5,000.0	0.0	5,000.0
Way Back Inn Inc.	0.0	0.0	250.0	62.5	187.5
Williamson County Airport	1,256.0	1,186.2	69.8	69.8	0.0
Workforce Training Programs	1,000.0	515.4	1,000.0	1,000.0	1,000.0
YMCA Youth and Government Program	50.0	50.0	0.0	0.0	0.0
Total Grants	2,040,287.7	512,433.6	2,143,982.0	648,829.7	2,067,253.0
TOTAL OTHER STATE FUNDS	2,047,312.7	517,789.7	2,158,507.0	660,550.5	2,081,778.0
FEDERAL FUNDS					
Designated Purposes					
ARPA - Contingent and Administrative Expenses associated with the American Rescue Plan Act (ARPA) of 2021 - Reappropriation	258.5	258.5	0.0	0.0	0.0
Total Designated Purposes	258.5	258.5	0.0	0.0	0.0
Grants					
Administration, Training, Technical Assistance, and Grants for Weatherization Programs	158,000.0	28,569.9	258,000.0	81,426.9	328,000.0
Administrative Expenses and Grants Associated with the Workforce Innovation and Opportunity Act	325,000.0	161,361.0	325,000.0	177,497.1	325,000.0
Administrative Expenses and Grants of the APEX Accelerators Program	1,500.0	868.9	1,500.0	1,390.8	1,500.0
Administrative Expenses and Grants on Behalf of Eligible Recipients per the Low Income Home Energy Assistance Act of 1981	480,000.0	215,975.1	480,000.0	237,572.6	400,000.0
Administrative Expenses and Grants to Eligible Recipients per the Community Services Block Grant Act	95,000.0	36,538.2	95,000.0	40,192.0	75,000.0
Administrative Expenses and Grants to Local Governments for Disaster Assistance per the Community Development Act for Illinois Cities	100,000.0	0.0	100,000.0	0.0	0.0
Administrative Expenses, Technical Assistance, and Grants to Local Governments or Others per the Community Development Act for Cities Under 50,000 in Population	231,000.0	29,909.0	245,000.0	68,667.6	245,000.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
ARPA - American Rescue Plan Capital Assets Program (ARPCAP) - Reappropriation	63,136.3	13,015.9	50,120.4	22,241.8	27,878.6
ARPA - Asian American Family Commission - Reappropriation	4,000.0	0.0	4,000.0	0.0	0.0
ARPA - City of Cahokia Heights - Reappropriation	6,000.0	660.0	5,340.0	2,670.0	2,670.0
ARPA - Don Moyer Boys and Girls Club - The Genius Center - Reappropriation	262.1	262.1	0.0	0.0	0.0
ARPA - For a Grant to Support State-Designated Cultural Districts - Reappropriation	3,000.0	0.0	3,000.0	300.0	2,700.0
ARPA - For a Grant to the African American Family Commission - Reappropriation	4,000.0	0.0	4,000.0	0.0	0.0
ARPA - For a Grant to the Alternative Schools Network - Reappropriation	80.4	80.4	0.0	0.0	0.0
ARPA - House of Miles Davis Museum in East St. Louis - Reappropriation	255.0	0.0	255.0	0.0	255.0
ARPA - Job Training and Workforce Recovery Programs - Reappropriation	40,329.3	9,566.8	30,762.5	19,848.9	10,913.6
ARPA - Katherine Dunham Museum in East St. Louis - Reappropriation	234.4	53.7	180.7	90.3	90.3
ARPA - Lake Effect Community Development - Reappropriation	1,800.0	0.0	1,800.0	1,350.0	450.0
ARPA - Latino Family Commission - Reappropriation	4,000.0	0.0	4,000.0	0.0	0.0
ARPA - Peoria Chamber of Commerce - Reappropriation	450.0	0.0	450.0	225.0	225.0
ARPA - Peoria Police Department - Reappropriation	0.9	0.9	0.0	0.0	0.0
ARPA - Research in Illinois to Spur Economic Recovery program (RISE) Grants - Reappropriation	20,717.1	450.5	20,266.6	5,289.0	14,977.6
ARPA - Small Business Micro-Loans - Reappropriation	500.0	0.0	0.0	0.0	0.0
ARPA - Tourism Attraction	0.0	0.0	7,103.8	4,627.3	2,476.5
ARPA - Tourism Attraction Development Grant - Reappropriation	8,354.4	4,925.5	0.0	0.0	0.0
ARPA - Tourism Attraction Development Grant Program - Reappropriation	3,649.9	1,383.9	0.0	0.0	0.0
ARPA - Tourism Attraction Development Grant Program Pursuant to 20 ILCS 665/8a(3) - Reappropriation	2,117.6	708.6	0.0	0.0	0.0
Business Interruption Grant Program (BIG), Back to Business (B2B) - Small Business - Reappropriation	1,211.7	0.0	0.0	0.0	0.0
Carter Temple Community Development Corporation	1,000.0	0.0	1,000.0	500.0	500.0
Grant Navigators Program	0.0	0.0	0.0	0.0	3,600.0
Grants for Small Business Development Centers	15,000.0	3,427.8	15,000.0	4,775.0	10,000.0
Grants, Contracts, and Administrative Expenses Associated with the National Telecommunications and Information Administration Broadband Infrastructure Program	25,000.0	653.1	33,000.0	1,791.0	10,000.0
Grants, Contracts, and Administrative Expenses Pursuant to 20 ILCS 605/605-30, Including Prior Years' Costs	140,000.0	510.9	140,000.0	682.8	70,000.0
Intra-Agency Services Federal Overhead	18,689.2	11,454.4	18,689.2	12,000.0	18,689.2
Technical Assistance Business Interruption Grant Program (BIG), Back to Business (B2B) Grant Program - Reappropriation	4,815.7	1,045.6	3,770.0	76.0	0.0
Tourism Marketing and Promotion	18,500.0	216.7	0.0	0.0	0.0
Total Grants	1,777,603.7	521,638.9	1,847,238.1	683,214.1	1,549,925.8
TOTAL FEDERAL FUNDS	1,777,862.2	521,897.4	1,847,238.1	683,214.1	1,549,925.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	324,264.3	163,087.4	173,613.9	141,959.6	90,988.3
Economic Research and Information Fund	10,150.0	0.0	10,150.0	6,278.5	3,871.5
Agricultural Premium Fund	160.0	160.0	160.0	160.0	160.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Clean Air Act Permit Fund	525.0	277.6	525.0	413.0	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	100.0	0.0	100.0	100.0	0.0
Illinois Production Workforce Development Fund	1,000.0	515.4	1,000.0	1,000.0	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	170,173.0	32,412.4	136,048.9	57,218.3	66,736.6
Small Business Environmental Assistance Fund	600.0	285.0	0.0	0.0	0.0
DCEO Projects Fund	30,000.0	934.8	59,065.2	34,287.6	76,777.6
Coal to Solar and Energy Storage Initiative Fund	28,005.0	0.0	28,050.0	0.0	28,050.0
Energy Transition Assistance Fund	300,000.0	65,791.5	350,000.0	114,551.9	350,000.0
State Small Business Credit Initiative Fund	312,000.0	59,013.9	312,000.0	64,915.3	312,000.0
Supplemental Low-Income Energy Assistance Fund	299,750.0	114,793.4	299,750.0	139,000.0	299,750.0
Workforce, Technology, and Economic Development Fund	161,501.6	12,597.9	182,908.4	30,093.0	163,710.6
Fund for Illinois' Future	166,331.8	73,862.1	172,427.1	75,198.0	113,908.8
International Tourism Fund	5,575.0	4,434.9	5,575.0	5,575.0	5,575.0
Commerce and Community Affairs Assistance Fund	200,000.0	5,677.4	189,500.0	8,639.6	91,500.0
Energy Administration Fund	158,000.0	28,569.9	258,000.0	81,426.9	328,000.0
Tourism Promotion Fund	101,082.8	67,914.3	98,446.0	83,142.1	88,099.1
Digital Divide Elimination Fund	500.0	78.0	500.0	0.0	500.0
Low Income Home Energy Assistance Block Grant Fund	480,000.0	215,975.1	480,000.0	237,572.6	400,000.0
Community Services Block Grant Fund	95,000.0	36,538.2	95,000.0	40,192.0	75,000.0
Community Development/Small Cities Block Grant Fund	331,000.0	29,909.0	345,000.0	68,667.6	245,000.0
Intra-Agency Services Fund	18,689.2	11,454.4	18,689.2	12,000.0	18,689.2
Cannabis Business Development Fund	76,000.0	4,320.0	76,000.0	13,500.0	76,000.0
Cannabis Regulation Fund	1,741.3	986.2	2,060.1	2,060.1	2,060.1
Federal Workforce Training Fund	325,000.0	161,361.0	325,000.0	177,497.1	325,000.0
Illinois Works Fund	0.0	0.0	7,500.0	5,085.8	7,500.0
Local Tourism Fund	22,590.2	22,316.3	22,590.2	22,530.2	22,590.2
Build Illinois Bond Fund	5,000.0	4,419.1	5,000.0	5,000.0	5,000.0
Illinois Capital Revolving Loan Fund	2,000.0	0.0	2,000.0	0.0	2,000.0
Illinois Equity Fund	1,900.0	0.0	1,900.0	0.0	1,900.0
Large Business Attraction Fund	500,500.0	85,000.0	500,500.0	57,500.0	500,500.0
International and Promotional Fund	300.0	20.0	300.0	60.0	300.0
Loan Loss Reserve Fund	10,000.0	69.4	10,000.0	100.0	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	4,149,439.3	1,202,774.6	4,179,359.0	1,485,724.2	3,722,692.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operational Expenses	16,211.5	16,111.8	17,825.0	17,825.0	17,447.0
General Administration	35,097.7	20,802.1	34,200.5	24,300.0	34,189.2
Tourism	156,500.2	100,423.4	118,925.7	102,216.8	102,132.9
Workforce Development	676,463.1	235,341.4	729,800.0	306,939.8	729,800.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Technology and Industrial Competitiveness	228,960.0	12,279.2	251,800.2	29,887.6	143,800.2
Business Development	1,357,697.6	315,984.1	1,336,239.8	350,127.7	1,206,186.3
Illinois Film Office	3,036.5	2,322.4	3,371.0	3,321.0	3,342.8
Illinois Trade Office	6,161.4	4,572.3	6,316.9	6,076.9	6,491.9
Office of Community and Energy Assistance	1,095,504.2	421,415.2	1,169,965.6	512,992.1	1,125,165.0
Community Development	336,627.7	34,909.2	346,606.9	70,024.6	246,202.4
Local Projects	237,179.4	38,613.4	164,307.4	62,012.8	107,934.4
TOTAL ALL DIVISIONS	4,149,439.3	1,202,774.6	4,179,359.0	1,485,724.2	3,722,692.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Operational Expenses	93.0	112.0	123.0
General Administration	68.0	89.0	88.0
Tourism	5.0	8.0	11.0
Workforce Development	76.0	100.0	106.0
Technology and Industrial Competitiveness	16.0	22.0	22.0
Business Development	29.0	41.0	41.0
Illinois Film Office	9.0	10.0	10.0
Illinois Trade Office	11.0	17.0	24.0
Office of Community and Energy Assistance	48.0	51.0	54.0
Community Development	8.0	8.0	11.0
Local Projects	52.0	51.0	52.0
TOTAL HEADCOUNT	415.0	509.0	542.0

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 state parks and historic sites.
- DNR manages Illinois' water resources found in rivers, lakes, and streams, including usage, planning, navigation, and flood management.
- DNR regulates Illinois' mining, oil, and natural gas industries through permitting, enforcing safety standards, and land reclamation to ensure resource extraction minimizes ecological impact.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget supports all department activities and maintains staffing levels at all state sites.
- The proposed budget includes \$500,000 for first-year cost-share on a flood mitigation feasibility study with the U.S. Army Corps of Engineers in East St. Louis.
- The proposed budget includes \$10 million from the new State Facility Repair and Maintenance Fund to address annual repair and maintenance needs at state parks, historic sites, and recreational areas.
- The proposed budget realigns appropriation authority for federal funding received from the U.S. Fish and Wildlife Service to improve efficiency and compliance with federal requirements.

ACCOMPLISHMENTS AND EFFICIENCIES

- During calendar year 2025, DNR utilized batch hiring practices, which eliminated 90 to 120 days from the hiring timeline. This has resulted in improved staffing for critical positions at state parks and historic sites.
- In calendar year 2025, DNR continued implementation of centralized Building Automation Systems in additional key facilities. These systems improve energy tracking and efficiency, monitoring equipment, and expedited maintenance. Once fully implemented, DNR expects to save \$500,000 to \$750,000 in energy and time costs over the next several years while supporting sustainability and preserving historic sites.
- In calendar year 2025, DNR began utilizing drone technology in tasks such as seeding, invasive species management, and aerial photography. Drone use is expected to save \$900,000 annually on labor and contractual costs.
- In calendar year 2025, DNR improved the Geographical Information System, resulting in expedited and coordinated analysis of high-quality mapping information statewide for flood control and conservation purposes. This is projected to save \$200,000 annually.
- The Illinois State Museum was reaccredited by the American Association of Museums in calendar year 2025 for the first time since its closure in 2015.

Department Of Natural Resources

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	97,284.1	102,661.3	97,945.8	824.5	818.0	814.5
Other State Funds	451,196.3	414,318.1	475,354.0	413.5	527.5	555.5
Federal Funds	137,685.4	114,185.5	51,126.6	30.0	33.0	35.0
Total All Funds	686,165.8	631,164.9	624,426.4	1,268.0	1,378.5	1,405.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Abandoned Mined Land Reclamation	15,713.5	15,378.5	15,793.3	41.0	43.8	46.2
Agricultural Land Conservation	18,424.9	12,620.9	6,885.5	9.0	9.5	18.0
Aquatic Nuisance Management	35,348.5	44,307.6	733.8	2.5	2.7	2.7
Blasting and Explosives Safety	884.9	973.4	906.7	1.2	1.2	1.2
Conservation Police and Wildlife Enforcement Operations	59,547.8	64,405.1	51,391.7	216.1	234.8	237.2
Environmental Contaminant Litigation	4,771.5	4,534.8	659.7	0.3	4.3	0.4
Fishery Management and Recreational Opportunities	30,410.3	28,187.8	2,112.1	2.6	2.8	2.8
Forestry Management	47,735.1	39,915.6	54,702.3	30.9	33.2	33.2
Lake Michigan Coast Management	44,845.5	20,921.2	20,794.5	0.3	0.3	6.3
Mining Regulation	26,732.2	24,503.7	21,872.7	40.7	45.9	45.2
Mining Safety	4,625.7	4,705.0	4,746.1	15.0	16.1	16.1
Oil and Gas Regulation	16,341.3	32,734.3	27,653.9	38.5	45.3	45.6
Oil and Gas Safety	3,813.7	3,916.8	2,791.5	9.7	4.3	4.3
Real Estate Procurement and Management	14,525.8	15,357.3	11,288.9	70.4	65.7	64.0
Recreational Grants to Local Governments	6,406.0	6,654.2	5,924.3	18.0	21.6	21.9
Rivers, Lakes, and Streams Regulation	3,261.4	3,551.8	2,534.9	2.4	11.3	10.8
State Museums Operations	7,747.3	8,334.2	8,285.3	48.3	53.6	56.9
State Parks and Historic Sites System Management	155,172.0	153,237.2	141,115.0	502.1	547.8	559.1
State Water Supply Planning	9,314.3	9,872.8	8,694.8	2.9	31.6	30.7
Water-Related Emergency Response	1,877.9	1,972.7	1,792.0	0.4	1.5	1.4
Waterway Planning and Infrastructure Management	10,212.2	7,275.9	9,108.5	54.5	23.5	23.2
Wildlife Conservation	155,600.1	115,479.9	221,256.4	153.7	169.4	169.2
Wildlife Management and Recreational Opportunities	12,853.8	12,324.1	3,382.4	7.6	8.5	8.5
Outcome Total	686,165.7	631,164.9	624,426.4	1,268.0	1,378.5	1,405.0

Department Of Natural Resources

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Abandoned Mined Land Reclamation					
Number of acres in active reclamation	802	915	378 ^A	1,000 ^A	1,000
Agricultural Land Conservation					
Number of acres enrolled in the Conservation Reserve Enhancement Program	90,532	90,480	91,138	92,706	93,140
Aquatic Nuisance Management					
Tons of invasive carp harvested ^B	630	716	816	700	700
Blasting and Explosives Safety					
Number of blasting and explosives inspections	2,450	2,423	2,574	2,100 ^C	2,200
Conservation Police and Wildlife Enforcement Operations					
Average number of conservation police officers	151	153	145	154	164
Average number of enforcement-related contacts by officer per day	1.01	1.08	1.08	1.11	1.13
Environmental Contaminant Litigation					
Number of hours spent on preparation of legal actions ^D	824	1,128	990	1,000	1,000
Fishery Management and Recreational Opportunities					
Number of fishing licenses sold	701,088	724,124	701,891	725,000	725,000
Forestry Management					
Number of acres enrolled in the Forestry Development Act Program	571,408	586,532	594,257	601,000	607,000
Number of firefighters trained ^E	320	320	371	275	275
Lake Michigan Coast Management					
Number of acres in active environmental or recreational management ^F	1,522	1,764	1,492	1,514	1,517
Mining Regulation					
Coal production of Illinois mines in tons	39,530,953	35,653,363	34,118,035	34,000,000	33,000,000
Number of counties producing coal	10	11	10	9	9
Mining Safety					
Number of mine safety accident prevention contacts	7,536	7,807	8,744	8,500	8,000
Number of mine safety inspections	1,079	1,076	930 ^G	900	900
Oil and Gas Regulation					
Number of traditional wells	30,077	33,816	33,816	33,000	32,200
Oil and Gas Safety					
Number of oil and gas field inspections	31,165	27,268 ^H	27,453	28,000	28,000
Real Estate Procurement and Management					
Number of acres acquired ^I	735	1,841	2,787	2,500	2,500
Number of concessionaires leases at state parks	97	97	138 ^J	139	145
Recreational Grants to Local Governments					
Number of active recreational grants	613	700	667	700	540 ^K
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	50,130	70,199 ^L	56,460 ^M	70,000	85,000
State Parks and Historic Sites System Management					
Number of visitors to state historic sites	1,442,699	1,391,292	1,561,687	1,600,000	1,600,000
Number of visitors to state parks	38,640,610	39,978,784	39,526,109	36,000,000	40,000,000
State Water Supply Planning					
Number of residents served by water supply plans during droughts	11,901,545	10,452,626 ^N	11,402,163	11,402,163	11,618,152
Water-Related Emergency Response					
Number of residents served by emergency responses ^O	260,100	298,000	86,389	240,965	224,436
Waterway Planning and Infrastructure Management					
Number of residents served by projects	6,886,280	6,896,320	7,164,807	7,132,498	7,023,571

Department Of Natural Resources

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Wildlife Conservation					
Number of wildlife watchers ^P	3,271,328	4,275,302	4,461,265	4,485,355	4,485,355
Wildlife Management and Recreational Opportunities					
Number of state-managed acres hunted or trapped	424,561	428,730	432,556	436,416	440,306

^A Changes due to the implementation schedule for reclamation projects.

^B Annual fluctuations due to environmental factors.

^C Changes due to staffing.

^D Fluctuations may occur year-over-year based on the number and complexity of cases.

^E Fluctuations due to the early development of a new training schedule intended to reach all five regions of the state.

^F Annual fluctuations due to the number of active partner projects supported by grants during a given year.

^G Changes due to cessation of coal production at some facilities.

^H Decrease due to multiple inspector retirements.

^I Fluctuations may occur year-over-year based on the timing and closings of real estate projects and purchases.

^J Changes due to the timing of the lease renewal schedule.

^K Decrease due to older grant programs ending.

^L Changes due to the popularity of the 'Growing Up X' exhibit.

^M Decrease due to construction.

^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.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Contractual Services	1,800.0	1,640.4	1,900.0	1,689.6	1,900.0
Total Other Operations and Refunds	1,292.0	1,158.6	1,467.0	1,441.9	1,241.9
Designated Purposes					
Appropriated Deposit for the Healthy Forests, Wetlands, and Prairies Grant Program	0.0	0.0	500.0	0.0	0.0
Community Water Infrastructure Planning Program	1,235.0	1,215.4	1,235.0	1,235.0	1,268.3
Diversity, Equity, Inclusion, and Accessibility Initiatives	60.0	57.9	0.0	0.0	0.0
Division of Historic Sites	0.0	0.0	730.0	730.0	100.0
General Office	12,015.0	12,014.6	12,460.0	12,360.0	13,145.3
Illinois State Museum	3,323.8	3,212.1	3,785.0	3,548.1	4,015.0
Office of Grant Management and Assistance	1,614.8	1,552.8	1,930.0	1,930.0	2,036.2
Office of Land Management	22,377.5	22,351.6	27,300.0	27,300.0	28,950.0
Office of Law Enforcement	16,015.1	16,003.5	18,000.0	17,266.9	18,300.0
Office of Mines and Minerals	1,788.7	1,787.7	1,885.0	1,805.0	1,885.0
Office of Oil and Gas Resource Management	2,240.1	1,898.1	2,375.0	1,875.0	1,850.0
Office of Realty and Capital Planning	4,508.4	4,507.1	4,775.0	4,700.0	5,037.7
Office of Strategic Services	1,048.7	1,048.1	1,111.0	1,111.0	1,180.0
Office of Water Resources	4,120.8	4,120.7	5,000.0	4,553.3	5,275.0
Revolving Fund Bills	5,112.5	5,083.3	6,350.0	6,350.0	4,425.0
Support of State Parks	5,300.0	5,198.8	2,885.0	2,885.0	3,550.0
Two Dam Safety Studies in Rock Island County	656.0	0.0	656.0	392.3	0.0
U.S. Army Corps of Engineers - 3x3x3 Flood Mitigation Study in East St. Louis Match	1,500.0	0.0	0.0	0.0	500.0
U.S. Army Corps of Engineers - Water Supply Storage Agreement Matching	2,600.0	1,759.9	1,800.0	1,800.0	1,848.6
Water Supply Development - Planning and Flood Surveillance Program	1,500.0	1,348.9	1,400.0	1,400.0	1,437.8
Total Designated Purposes	87,016.4	83,160.5	94,177.0	91,241.6	94,803.9

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants					
Grant to the City of Edwardsville Parks and Recreation Department for Costs Associated with Park Development	2,000.0	0.0	2,000.0	0.0	0.0
Grant to the City of Wilmington	462.7	0.0	462.7	0.0	0.0
Grant to the Fox Waterway Agency	1,000.0	1,000.0	0.0	0.0	0.0
Grant to the Illinois Lyme Association	212.9	212.9	154.6	154.6	0.0
Grants and Expenses Associated with the Youth and Young Adult Conservation Education Pilot Program	2,500.0	42.8	2,500.0	600.0	0.0
Healthy Forest, Wetlands, and Prairies Grant Program	1,000.0	1,000.0	0.0	0.0	0.0
Total Grants	7,175.7	2,255.8	5,117.3	754.6	0.0
TOTAL GENERAL FUNDS	97,284.1	88,215.3	102,661.3	95,127.7	97,945.8
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	72,955.4	54,435.6	73,836.2	45,672.0	68,091.5
Total Contractual Services	12,568.9	9,178.3	12,592.9	10,101.8	11,378.4
Total Other Operations and Refunds	15,866.7	10,407.4	15,740.5	11,050.6	14,310.7
Designated Purposes					
Administration of the Historic Tax Credit Program	500.0	381.4	630.0	600.0	665.0
Administration of the Illinois Natural Areas Preservation Act	3,247.9	2,763.1	3,441.2	2,763.1	2,900.0
Administration of the Open Space Lands Acquisition and Development Program	1,447.8	779.0	1,447.8	1,206.0	1,325.1
Administration of the Safety and Aid for the Environment in Carbon Capture and Sequestration Act (SAFE CCS)	1,100.0	0.0	1,100.0	0.0	100.0
Aggregate Mining Regulation	352.3	325.3	366.3	366.3	377.0
Alcohol Enforcement	20.0	15.9	20.0	15.9	40.0
Bikeways Program	2,244.4	1,447.1	2,275.7	1,300.0	1,719.4
Chronic Wasting Disease Programs	1,800.0	1,148.4	1,800.0	1,148.4	1,800.0
Coal Mining Safety Programs	4,123.0	2,934.6	4,123.6	4,123.6	4,244.6
Consultation Program	1,073.1	277.3	1,073.1	260.0	274.3
Costs Associated with a Vulnerability Assessment to Preserve and Restore the Beaches and Parks Along 67th and 79th Streets in the City of Chicago	0.0	0.0	200.0	200.0	0.0
Development, Enhancement, and Restoration of Monarch Butterfly and Other Pollinator Habitats	25.0	0.0	25.0	0.0	25.0
Division of Fisheries	3,346.7	858.5	1,400.0	884.3	1,500.0
Division of Historic Sites	17,550.0	8,692.8	17,616.0	13,574.0	13,850.0
Drug Trafficking Prevention Activities	25.0	9.2	25.0	9.2	0.0
Educational Publication Services	20.0	10.6	20.4	20.4	21.1
Expenditure of Agricultural Lease Revenues for Operational and Maintenance Expenses	14,154.7	6,401.3	10,715.0	6,557.9	6,000.0
Expenditure of Sponsorships and Donations to Sparta World Shooting and Recreational Complex	350.0	0.0	100.0	15.0	100.0
Expenses of Point of Sale Systems	6,000.0	2,488.9	6,000.0	2,993.7	6,000.0
Expenses of State Fairs	119.9	86.9	235.0	160.0	235.0
Expenses Related to the Illinois and Michigan Canal	150.0	76.4	135.0	100.0	565.0
Explosives Regulation	288.0	57.6	293.8	51.6	300.0
Federal Emergency Management Agency (FEMA) - Disaster Projects	500.0	31.9	500.0	0.0	0.0
Heavy Equipment Dredge Crew	1,045.7	890.7	1,098.7	883.7	330.0
Help Our Park Endeavors (HOPE) Program	50.0	10.2	50.0	11.2	50.0
Illinois Forestry Development Council	118.5	0.0	118.5	0.0	100.0
Illinois River Basin - Conservation Reserve Enhancement Program (CREP)	997.0	0.0	750.0	0.0	1,000.0

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois State Museum	0.0	0.0	25.0	0.0	53.5
Implementation of EcoCAT	0.0	0.0	600.0	350.0	250.0
Implementation of Ecosystem-Based Management for Illinois' Natural Resources	2,842.8	836.4	2,656.5	712.0	1,972.8
Implementation of the Camping and Lodging Reservations System	300.0	15.5	1,000.0	863.7	1,000.0
Miner Training and Education Programs and Laboratory Analysis	115.0	67.2	117.3	117.3	121.0
National Oceanic and Atmospheric Administration (NOAA) - Coastal Management Program (CMP)	0.0	0.0	0.0	0.0	15,500.0
Natural Areas Acquisition	35.0	0.0	35.0	11.8	35.0
Natural Areas Execution	207.8	52.0	207.8	80.0	84.4
Natural Areas Stewardship Program	3,349.9	1,637.3	3,708.2	1,637.3	1,686.4
Natural Resources Trustee Program	2,900.0	124.3	2,900.0	124.3	130.0
North Point Marina in Winthrop Harbor Operations	25.0	16.1	25.0	25.0	400.0
Office of Grant Management and Assistance	1,399.4	305.4	1,399.4	575.2	978.7
Office of Oil and Gas Resource Management	500.0	0.0	500.0	0.0	250.0
Office of Realty and Capital Planning	6,479.5	4,223.8	7,046.0	4,231.5	4,070.0
Office of Resource Conservation	2,336.4	1,402.7	2,475.5	1,417.6	125.0
Office of Strategic Services	3,037.0	1,321.9	3,037.0	1,626.3	2,075.0
Office of Water Resources	1,652.5	1,215.0	1,652.0	571.2	1,830.0
Operation and Maintenance of New Sites and Facilities	25.0	0.0	25.0	0.0	0.0
Park and Conservation Program	51,838.8	20,877.5	47,270.6	21,553.6	31,700.0
Plugging and Restoration Projects	2,000.0	24.4	2,000.0	2,000.0	2,000.0
Preservation Services Program	2,379.2	1,056.5	2,412.0	1,440.2	1,518.6
Public Events and Promotions	15.0	0.0	15.0	0.0	0.0
Reclamation of Surface Mined Lands Through Bond Forfeiture	14,649.4	0.0	9,500.0	300.0	6,500.0
Repairs and Modifications to Facilities	53.9	47.4	53.9	28.9	50.0
Research, Protection, and Education Initiatives	1,000.0	0.0	1,000.0	0.0	0.0
Resource Conservation	286.8	10.2	275.0	275.0	10.0
Snowmobile Programs	88.0	27.9	92.0	30.0	80.0
Sparta World Shooting and Recreation Complex Imprest Account	75.0	0.0	75.0	75.0	75.0
Sparta World Shooting and Recreational Complex	3,000.0	2,412.3	3,300.0	2,486.0	3,300.0
Special Projects	2,412.2	989.6	2,412.2	1,000.0	2,000.0
Stamp Fund Operations	914.4	80.5	375.0	250.0	331.0
State Hatcheries	0.0	0.0	0.0	0.0	200.0
Subgrantee Payments	19,662.2	10,807.6	12,383.6	6,233.6	0.0
Support Costs of Underground Resources Conservation Enforcement	265.9	52.8	270.0	100.0	0.0
Support of Conservation Police Officers	3,283.5	1,179.1	3,283.5	1,346.0	3,382.0
Surface Coal Mining Regulation	266.0	11.9	271.4	271.4	280.0
Timber Buyers' Bond Forfeitures	141.8	39.2	141.8	40.0	140.0
U.S. Coast Guard - State Match for Equipment Grants	130.0	51.4	130.0	30.0	30.0
U.S. Department of Energy - Oil and Gas Methane Emission Reduction Program (MERP)	4,200.0	162.5	17,368.0	3,000.0	14,205.5
U.S. Department of the Interior - Coal Mining Administration and Enforcement Grant Match	3,845.0	2,729.7	5,336.7	5,336.7	5,492.6
U.S. Department of the Interior - Orphaned Well Plugging Program (OWPP) Indirect Costs	0.0	0.0	2,000.0	0.0	2,000.0
U.S. Environmental Protection Agency - Great Lakes Restoration Initiative (GLRI)	0.0	0.0	0.0	0.0	5,000.0

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
U.S. Fish and Wildlife Service - Cooperative Endangered Species Grant Awards	0.0	0.0	0.0	0.0	509.0
U.S. Fish and Wildlife Service - Dingell-Johnson Sport Fish Restoration Apportionment	6,585.2	0.0	7,596.2	596.2	21,660.3
U.S. Fish and Wildlife Service - Dingell-Johnson Sport Fish Restoration Match	0.0	0.0	0.0	0.0	3,000.0
U.S. Fish and Wildlife Service - Enhanced Hunter Education & Safety Grant Awards	0.0	0.0	0.0	0.0	872.0
U.S. Fish and Wildlife Service - Fish and Aquatic Conservation - Invasive Species Management Grant Awards	0.0	0.0	0.0	0.0	11,451.9
U.S. Fish and Wildlife Service - Grant Reimbursement Reallocation	108,088.4	18,731.1	70,000.0	17,000.0	20,000.0
U.S. Fish and Wildlife Service - Great Lakes Restoration Initiative (GLRI)	0.0	0.0	0.0	0.0	47,779.3
U.S. Fish and Wildlife Service - Pitman-Robertson Wildlife Restoration Apportionment	19,785.8	0.0	18,394.1	10,000.0	54,425.5
U.S. Fish and Wildlife Service - Pitman-Robertson Wildlife Restoration Match	0.0	0.0	0.0	0.0	12,150.0
U.S. Fish and Wildlife Service - State Wildlife Grant Award	0.0	0.0	0.0	0.0	5,530.6
U.S. Fish and Wildlife Service - State Wildlife Grant Match	0.0	0.0	0.0	0.0	2,978.3
U.S. Forest Service - Forest Landowner Support Grant Program Match	0.0	0.0	2,500.0	0.0	2,500.0
U.S. Geological Survey - Statewide Stream Gauging Network Match	550.0	550.0	600.0	600.0	617.5
Union County and Horseshoe Lake Conservation Areas Farm and Wildlife Operation	615.0	462.5	615.0	500.0	615.0
Urban Fishing Program with the Chicago Park District Providing Fishing and Resource Management of Lagoons	336.0	218.4	342.8	218.4	225.0
Urban Forestry Program	12,575.1	4,958.6	12,078.0	7,756.3	12,492.4
Watercraft Titling	482.6	414.0	2,011.4	911.4	2,000.0
Wildlife and Habitat Conservation	3,620.4	2,521.3	3,800.2	2,072.9	2,384.1
Wildlife Prairie Park Operations and Improvements	70.0	16.6	25.0	17.5	0.0
Workshops, Trainings, and Other Activities to Improve Administration of U.S. Fish and Wildlife Service Programs	10.0	2.3	10.0	2.3	2.5
Total Designated Purposes	349,079.8	109,339.8	310,908.1	135,059.0	353,571.4
Grants					
Grant to the City of Edwardsville Parks and Recreation Department for Costs Associated with Park Development	0.0	0.0	0.0	0.0	2,000.0
Grant to the City of Wilmington	0.0	0.0	0.0	0.0	500.0
Grant to the Peoria Wildlife Prairie Park for Operations and Improvements	0.0	0.0	0.0	0.0	20.0
Grants Associated with the Preservation Services Program	725.4	135.0	740.4	100.0	790.4
Healthy Forests, Wetlands, and Prairies Grant Program	0.0	0.0	500.0	0.0	500.0
U.S. Forest Service - Urban and Community Forestry Program (UCFP)	0.0	0.0	0.0	0.0	12,466.6
Total Grants	725.4	135.0	1,240.4	100.0	16,277.0
Capital Improvements					
Repairs, Maintenance, and Other Permanent Improvements	0.0	0.0	0.0	0.0	10,000.0
Repairs, Maintenance, and Other Permanent Improvements at State Historic Sites	0.0	0.0	0.0	0.0	1,175.0
Repairs, Maintenance, and Other Permanent Improvements at State Parks	0.0	0.0	0.0	0.0	550.0
Total Capital Improvements	0.0	0.0	0.0	0.0	11,725.0
TOTAL OTHER STATE FUNDS	451,196.3	183,496.0	414,318.1	201,983.3	475,354.0

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	12,933.2	8,572.2	13,698.9	10,200.3	14,346.8
Total Contractual Services	1,500.0	581.3	1,500.0	613.2	1,500.0
Total Other Operations and Refunds	1,952.9	832.5	1,482.0	878.5	1,483.4
Designated Purposes					
Environmental Mitigation Projects, Studies, Research, and Administrative Support	2,000.0	107.4	2,000.0	52.6	2,000.0
Federal Emergency Management Agency (FEMA) - Disaster Projects	200.0	0.0	200.0	0.0	700.0
Federal Emergency Management Agency (FEMA) - National Flood Insurance (NFIP) and Dam Safety (NDSP) Programs	1,000.0	293.3	1,000.0	372.5	1,000.0
Federal Invasive Carp/Aquatic Nuisance Species Grants	34,618.3	14,818.1	43,500.0	12,496.3	0.0
Federal Projects, Including but Not Limited to Wildlife, Land Lease, and Natural Resource Grants	1,607.8	139.5	1,607.0	428.4	150.0
Federal Water Resources Planning, Resource Management Programs, and Project Implementation	100.0	16.5	100.0	20.0	100.0
Miner Training and Education Programs and Laboratory Analysis	300.0	211.6	360.8	223.2	371.4
National Oceanic and Atmospheric Administration (NOAA) - Coastal Management Program (CMP)	32,973.6	1,873.3	15,500.0	2,200.0	0.0
Office of Grant Management and Assistance	80.0	0.0	80.0	1.0	0.0
Oil and Gas Regulation	750.0	182.4	1,235.0	192.4	600.0
Support Costs of the Abandoned Mined Lands Program	511.7	0.0	511.7	511.7	511.7
Support Costs of the Land Reclamation Program	752.5	0.9	1,160.0	1.0	1,160.0
U.S. Department of the Interior - Abandoned Hardrock Mine Reclamation (AHMR) Grants Program Operations	0.0	0.0	132.3	0.0	132.3
U.S. Environmental Protection Agency - Great Lakes Restoration Initiative (GLRI)	11,524.8	55.6	5,000.0	475.3	0.0
Total Designated Purposes	86,418.6	17,698.6	72,386.8	16,974.4	6,725.4
Grants					
U.S. Department of the Interior - Abandoned Hardrock Mine Reclamation (AHMR) Grants Program	0.0	0.0	117.8	0.0	117.8
U.S. Department of the Interior - Disbursements of Federal Flood Control Monies to Counties Received per Act of Congress on September 3, 1954	1,000.0	549.5	1,000.0	550.0	1,000.0
U.S. Forest Service - Pass-Through Payments to Counties Containing National Forests in Lieu of Property Taxes	0.0	0.0	0.0	0.0	650.0
U.S. Forest Service - State and Private Forestry Cooperative Fire Assistance Program	20,005.7	379.5	24,000.0	616.7	25,303.2
U.S. Forest Service - Urban and Community Forestry Program (UCFP) Grants	13,875.0	1,408.5	0.0	0.0	0.0
Total Grants	34,880.7	2,337.5	25,117.8	1,166.7	27,071.0
TOTAL FEDERAL FUNDS	137,685.4	30,022.0	114,185.5	29,833.1	51,126.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	97,284.1	88,215.3	102,661.3	95,127.7	97,945.8
State Boating Act Fund	14,875.0	11,028.1	16,901.0	7,680.6	9,621.8
State Parks Fund	20,191.2	12,207.8	20,195.2	11,782.8	14,185.6
Wildlife and Fish Fund	243,518.1	90,145.7	195,002.7	90,043.1	259,823.9
Salmon Fund	293.0	118.3	302.0	162.2	369.2
Mines and Minerals Underground Injection Control Fund	750.0	182.4	1,235.0	192.4	600.0

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Forest Reserve Fund	0.0	0.0	0.0	0.0	650.0
Plugging and Restoration Fund	9,406.4	1,688.7	24,921.3	7,410.7	21,775.1
Capital Development Fund	3,118.2	1,358.9	3,234.3	2,243.3	3,432.5
Explosives Regulatory Fund	288.0	57.6	293.8	51.6	300.0
Aggregate Operations Regulatory Fund	352.3	325.3	366.3	366.3	377.0
Coal Mining Regulatory Fund	411.0	101.2	419.3	419.3	433.0
Healthy Forests, Wetlands, and Prairies Grant Fund	0.0	0.0	500.0	0.0	500.0
Illinois State Museum Fund	0.0	0.0	25.0	0.0	53.5
Illinois Fisheries Management Fund	3,346.7	858.5	1,400.0	884.3	1,500.0
Oil and Gas Resource Management Fund	1,500.0	0.0	1,500.0	0.0	350.0
Underground Resources Conservation Enforcement Fund	3,354.7	1,246.7	3,344.5	1,653.6	2,673.7
Natural Areas Acquisition Fund	13,009.0	10,473.5	13,579.8	10,633.8	11,685.7
Open Space Lands Acquisition and Development Fund	1,876.5	837.7	1,876.5	1,531.2	1,753.8
Flood Control Land Lease Fund	1,000.0	549.5	1,000.0	550.0	1,000.0
Roadside Monarch Habitat Fund	25.0	0.0	25.0	0.0	25.0
Wildlife Prairie Park Fund	70.0	16.6	25.0	17.5	20.0
Water Resources Fund	100.0	0.0	100.0	0.0	21,750.0
Illinois Historic Sites Fund	5,414.6	1,567.3	5,429.6	2,138.2	3,045.0
Conservation Police Operations Assistance Fund	3,283.5	1,179.1	3,283.5	1,346.0	3,382.0
Illinois and Michigan Canal Fund	30.0	0.0	15.0	0.0	15.0
Partners for Conservation Fund	6,050.7	2,782.3	6,232.0	3,150.2	4,564.3
Fund for Illinois' Future	0.0	0.0	0.0	0.0	2,500.0
Historic Property Administrative Fund	500.0	381.4	630.0	600.0	665.0
Federal Title IV Fire Protection Assistance Fund	20,005.7	379.5	24,000.0	616.7	25,303.2
Tourism Promotion Fund	9,300.0	4,752.2	9,332.8	9,010.0	12,364.0
Federal Surface Mining Control and Reclamation Fund	6,094.3	3,107.1	6,816.0	3,568.3	7,046.1
Natural Resources Restoration Trust Fund	2,900.0	124.3	2,900.0	124.3	130.0
National Flood Insurance Program Fund	1,000.0	293.3	1,000.0	372.5	1,000.0
Land Reclamation Fund	14,649.4	0.0	9,500.0	300.0	6,500.0
Drug Traffic Prevention Fund	25.0	9.2	25.0	9.2	0.0
DNR Special Projects Fund	3,462.2	999.8	3,462.2	1,011.2	2,050.0
DNR Federal Projects Fund	94,979.4	18,311.5	65,987.0	15,621.0	950.0
Illinois Forestry Development Fund	12,835.4	4,997.7	14,838.3	7,796.3	27,699.0
Illinois Wildlife Preservation Fund	1,073.1	277.3	1,673.1	610.0	524.3
Coal Technology Development Assistance Fund	7,938.0	5,642.3	9,429.7	9,429.7	9,705.2
State Migratory Waterfowl Stamp Fund	914.4	80.5	375.0	250.0	331.0
Park and Conservation Fund	67,049.9	30,222.0	63,150.3	31,302.9	40,844.4
Adeline Jay Geo-Karis Illinois Beach Marina Fund	35.0	16.1	30.0	25.0	405.0
Abandoned Mined Lands Reclamation Council Federal Trust Fund	13,856.0	7,198.7	14,147.5	8,912.2	14,577.3
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	10,000.0
TOTAL ALL FUNDS	686,165.7	301,733.4	631,164.9	326,944.1	624,426.4

Department Of Natural Resources

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	33,531.0	21,293.2	34,843.5	24,014.6	24,262.9
Capital	2,000.0	0.0	2,200.0	200.0	0.0
Realty and Capital Planning	19,129.4	12,681.2	20,823.6	14,052.7	25,593.0
Strategic Services	16,703.2	9,709.1	18,965.1	11,731.3	17,378.7
Sparta World Shooting and Recreational Complex	3,425.0	2,412.3	3,475.0	2,576.0	3,475.0
Grant Management and Assistance	3,307.1	2,071.1	3,564.0	2,660.8	5,014.9
Resource Conservation	298,217.1	96,383.4	249,894.9	98,095.9	289,228.9
Coastal Management	44,498.3	1,928.9	20,500.0	2,675.3	20,500.0
Law Enforcement	46,107.0	30,451.4	49,362.4	30,954.3	36,976.4
Land Management	111,512.4	72,824.9	107,454.8	69,825.6	93,210.8
Historic Sites	17,550.0	8,692.8	18,346.0	14,304.0	15,125.0
Mines and Minerals	45,035.8	18,219.9	42,345.9	24,340.7	40,311.9
Oil and Gas Resource Management	16,985.3	4,963.1	33,105.8	11,031.7	27,248.8
Water Resources	20,432.3	13,451.0	19,090.9	14,049.3	19,547.0
Water Resources Capital	1,656.0	1,000.0	656.0	392.3	0.0
State Museum	6,075.8	5,651.0	6,537.0	6,039.7	6,553.1
TOTAL ALL DIVISIONS	686,165.7	301,733.4	631,164.9	326,944.1	624,426.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	97.5	113.5	117.0
Realty and Capital Planning	68.0	71.0	72.0
Strategic Services	37.0	47.0	47.0
Sparta World Shooting and Recreational Complex	1.0	1.0	1.0
Grant Management and Assistance	18.0	19.0	19.0
Resource Conservation	216.0	236.0	238.0
Coastal Management	0.0	0.0	6.0
Law Enforcement	184.0	197.0	199.0
Land Management	387.5	412.5	422.5
Historic Sites	54.5	62.5	62.5
Mines and Minerals	79.0	85.0	86.0
Oil and Gas Resource Management	37.0	36.0	36.0
Water Resources	50.0	56.0	54.0
State Museum	38.5	42.0	45.0
TOTAL HEADCOUNT	1,268.0	1,378.5	1,405.0

Department Of Juvenile Justice

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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 2027 budget allows DJJ 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 Ombudsperson to secure and protect the rights of youth in DJJ custody and care, as well as those youth in custody of local juvenile detention centers in Illinois.
- The proposed budget supports the re-opening of Illinois Youth Center (IYC) Warrenville following a fire in 2024.
- The proposed budget increases funding for DJJ's new IYC Lincoln (known as the Monarch Youth Center), which opened in the fall of 2025. IYC Lincoln allows youth from Central Illinois to be served closer to their families and communities, a core pillar of the 21st Century Illinois Transformation Model.

ACCOMPLISHMENTS AND EFFICIENCIES

- In November 2025, the department began serving youth at IYC Lincoln. IYC Lincoln embraces trauma-informed practices and is the first youth center located in Central Illinois.
- In fiscal year 2025 and 2026, School District #428 expanded, hiring 14 educators to provide high school services to young adults in Department of Corrections custody.
- In calendar year 2025, five youths completed a solar installation certification program at IYC Harrisburg. Ten youths at IYC Chicago graduated from a job-readiness program earning a forklift operations certification. Emerging adults at the Phoenix Emerging Adults Career and Education (PEACE) Center - St. Charles continue to earn certifications in personal training, construction, and culinary arts.

Department Of Juvenile Justice

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	138,407.6	153,842.2	174,906.1	723.0	949.0	1,067.0
Other State Funds	13,000.0	17,000.0	15,500.0	2.0	8.0	9.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	151,407.6	170,842.2	190,406.1	725.0	957.0	1,076.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Education	13,923.0	16,846.5	18,913.1	60.0	99.0	123.0
Public Safety						
Create Safer Communities						
Community Services Division	30,269.2	34,803.9	33,465.1	60.5	79.0	101.0
Human Services						
Meet the Needs of the Most Vulnerable						
Facility Operations	98,303.9	109,582.8	127,217.4	584.8	757.3	828.7
Mental Health Treatment	6,536.7	7,112.7	8,004.1	15.3	17.1	18.3
Substance Use Disorder Treatment Services	2,374.9	2,496.2	2,806.4	4.4	4.7	5.0
Outcome Total	107,215.5	119,191.8	138,027.9	604.5	779.0	852.0
Total All Results	151,407.6	170,842.2	190,406.1	725.0	957.0	1,076.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Community Services Division					
Number of youths enrolled in the Community Services Division ^A	277	255	296	322	350
Percentage of youths reincarcerated within three years of release	29.8	31.7	32.1	31.0	30.0
Education					
Number of youths awarded General Equivalency Degrees (GEDs) and high school diplomas ^B	62	53	52	59	66
Number of youths enrolled in post-secondary vocational or college programs	67	107 ^C	108	122	138
Facility Operations					
Number of youths in Illinois Youth Centers (IYC) ^D	155	169	183	199	217
Mental Health Treatment					
Number of youths enrolled in mental health treatment in youth centers ^E	242	159 ^F	195 ^G	212	231
Substance Use Disorder Treatment Services					
Number of youths enrolled in substance use disorder treatment centers ^A	30	34	55	60	65

^A Annual fluctuations due to variation in youth commitments.

^B Annual fluctuations due to the number of youths in custody, length of stay, and number of credits earned prior to enrollment.

^C Increase due to an increasing number of youth graduates, the transition of one facility to a post-graduate facility, and the expansion of vocational and continuing education offerings.

^D Based on average daily population (ADP).

^E Value may exceed total Illinois Youth Centers (IYC) population due to methodology.

^F Decrease due to staffing shortages at a few facilities throughout the fiscal year.

^G Increase due to improved staffing levels and increased youth population.

Department Of Juvenile Justice

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	85,300.2	82,484.1	94,216.6	92,971.4	107,111.4
Total Contractual Services	35,701.0	33,011.3	36,355.9	35,356.0	38,251.1
Total Other Operations and Refunds	6,510.3	5,297.4	5,896.5	5,879.4	8,211.3
Designated Purposes					
Deposit into the Department of Juvenile Justice Reimbursement and Education Fund	4,000.0	4,000.0	0.0	0.0	0.0
Expenses Associated with High School Education Services for Incarcerated Individuals Per 105 ILCS 5/13-40	1,858.9	470.9	4,500.0	4,500.0	4,300.0
Ombudsperson	810.8	289.8	1,501.4	680.1	1,658.7
Operational Expenses for IYC Lincoln	2,860.8	618.4	10,000.0	10,000.0	15,000.0
Positive Behavior Interventions and Supports	75.8	41.5	83.0	83.0	83.0
Statewide Hospitalization	7.2	6.9	6.2	6.2	8.0
Total Designated Purposes	9,613.5	5,427.5	16,090.6	15,269.3	21,049.7
Grants					
Sheriffs' Fees	2.6	1.2	2.6	2.6	2.6
Tort Claims	180.0	1.0	180.0	180.0	180.0
Total Grants	182.6	2.1	182.6	182.6	182.6
Capital Improvements					
Repair, Maintenance, and Other Capital Improvements	1,100.0	774.7	1,100.0	1,100.0	100.0
Total Capital Improvements	1,100.0	774.7	1,100.0	1,100.0	100.0
TOTAL GENERAL FUNDS	138,407.6	126,997.1	153,842.2	150,758.7	174,906.1
OTHER STATE FUNDS					
Designated Purposes					
Federal Programs	3,000.0	683.9	3,000.0	1,000.0	3,000.0
Miscellaneous Programs	5,000.0	103.8	9,000.0	4,550.0	5,000.0
School District Programs	5,000.0	1,690.5	5,000.0	2,050.0	5,000.0
Total Designated Purposes	13,000.0	2,478.1	17,000.0	7,600.0	13,000.0
Capital Improvements					
Repair, Maintenance, and Other Permanent Improvements	0.0	0.0	0.0	0.0	2,500.0
Total Capital Improvements	0.0	0.0	0.0	0.0	2,500.0
TOTAL OTHER STATE FUNDS	13,000.0	2,478.1	17,000.0	7,600.0	15,500.0

Department Of Juvenile Justice

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	138,407.6	126,997.1	153,842.2	150,758.7	174,906.1
Department of Juvenile Justice Reimbursement and Education Fund	6,500.0	904.6	10,500.0	5,100.0	6,500.0
Department of Corrections Reimbursement and Education Fund	6,500.0	1,573.6	6,500.0	2,500.0	6,500.0
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	2,500.0
TOTAL ALL FUNDS	151,407.6	129,475.2	170,842.2	158,358.7	190,406.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	31,288.3	18,264.3	31,803.7	21,195.2	32,465.8
School District	8,956.2	6,971.1	11,879.7	11,804.8	13,949.7
Community Services Division	22,178.4	20,321.3	22,022.5	21,117.9	24,526.4
IYC - Chicago	16,217.0	15,955.8	18,446.3	18,412.6	21,330.3
IYC - Harrisburg	24,043.2	23,615.6	24,570.2	24,540.8	27,480.8
IYC - Lincoln	2,860.8	618.4	10,000.0	10,000.0	15,000.0
IYC - Pere Marquette	8,583.3	8,159.5	9,878.6	9,610.0	11,559.1
IYC - St. Charles	23,089.5	22,176.4	25,134.7	24,844.6	26,196.7
IYC - Warrenville	14,190.9	13,392.8	17,106.5	16,832.7	17,897.3
TOTAL ALL DIVISIONS	151,407.6	129,475.2	170,842.2	158,358.7	190,406.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	56.0	71.0	90.0
School District	60.0	91.0	114.0
Community Services Division	56.0	71.0	91.0
IYC - Chicago	110.0	119.0	133.0
IYC - Harrisburg	161.0	172.0	184.0
IYC - Lincoln	3.0	104.0	114.0
IYC - Pere Marquette	63.0	77.0	86.0
IYC - St. Charles	122.0	144.0	145.0
IYC - Warrenville	94.0	108.0	119.0
TOTAL HEADCOUNT	725.0	957.0	1,076.0

Department Of Corrections

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<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 2027 budget includes funding for personal services to fully cover bargaining unit obligations.
- The recommended budget includes authorization for 100 new positions to hire additional correctional officers to better serve correctional facilities and to improve safety of both staff and individuals in custody.
- The recommended budget includes \$20 million from the new State Facility Repair and Maintenance Fund to address annual repair and maintenance needs at 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 record digitization.
- The proposed budget enables the department to continue partnerships with schools and community colleges for regional correctional officer training academies. This allows the department to increase staffing levels at correctional facilities and alleviate pressure caused by high vacancies.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, DOC spent \$9.3 million on 153 different repair and maintenance projects across all facilities, including HVAC systems, freezers, boilers, roofs, sidewalks, elevators, generators, and showers. In fiscal year 2026, the department estimates it will spend \$11.5 million. Repairs will reduce the burden of deferred maintenance and will minimize emergency situations at correctional facilities.
- To address correctional officer staffing shortages, DOC partnered with schools and community colleges to expand training space in the northern and southern regions for regional correctional officer training academies. In calendar year 2025, 1,163 individuals completed the training program and were placed at facilities, raising security position hiring by 43 percent.
- In calendar year 2025, 161 individuals in custody completed a Department of Labor apprenticeship, a 367 percent increase compared to the prior year. Illinois Correctional Industries offers 54 unique Department of Labor apprenticeships that allow individuals to gain real world experience as they prepare for life after release.
- At the end of calendar year 2025, DOC central office administrative staff relocated from three buildings into a single facility, the Sangamo Building in Springfield. The department estimates annual savings in facility lease fees, maintenance, and utility costs of \$4.2 million.

Department Of Corrections

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	1,922,893.0	2,090,128.7	2,272,670.5	11,964.0	12,250.0	12,762.0
Other State Funds	111,700.0	134,500.0	137,980.0	6.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,034,593.0	2,224,628.7	2,410,650.5	11,970.0	12,250.0	12,762.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Educational Programming	37,074.3	39,133.5	43,667.0	327.4	346.8	373.5
Electronic Monitoring	3,097.4	4,047.7	5,652.8	0.0	0.0	0.0
Facility Operations	1,647,329.5	1,789,359.1	1,936,515.9	9,993.0	10,215.8	10,607.4
Global Positioning System (GPS) Monitoring	5,587.4	6,983.7	7,693.8	0.0	0.0	0.0
Mental Health Treatment	90,778.7	108,644.0	115,735.8	452.2	485.1	528.1
Parole Operations	60,165.5	67,278.7	71,768.1	360.9	331.1	365.7
Parole Re-Entry	37,898.6	44,384.6	53,005.5	48.6	45.8	49.8
Sheridan Correctional Center/Southwestern Illinois Correctional Center	91,674.3	99,496.0	107,293.5	623.0	660.0	667.0
Substance Use Disorder Treatment	13,692.7	15,840.4	16,138.3	0.7	0.0	0.0
Vocational Programming	47,294.6	49,461.0	53,179.8	164.1	165.4	170.5
Outcome Total	2,034,593.0	2,224,628.7	2,410,650.5	11,970.0	12,250.0	12,762.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Programming					
Number of Adult Basic Education (ABE) or High School Equivalency (HSE) participants	6,566	11,236 ^A	11,971 ^A	12,000	11,700
Number of individuals in custody eligible for Adult Basic Education (ABE) and General Education Development (GED) educational programming	10,131	8,474 ^A	7,247 ^A	7,000	6,900
Percentage of participants completing ABE or HSE programming	43.2	27.7 ^A	33.0 ^A	50.0 ^B	45.0
Electronic Monitoring					
Average number of parolee monitors in use ^C	552	551	726	726	726
Facility Operations					
Number of serious offender assaults	248	289	323	275	260
Global Positioning System (GPS) Monitoring					
Number of individuals in custody on Global Positioning System monitoring	1,652	1,759	2,810 ^D	2,810	2,800
Mental Health Treatment					
Number of individuals in custody receiving mental health treatment	12,908	13,044	13,684	12,916	13,000
Parole Operations					
Average number of parolees assigned per parole agent	81.3	66.5	49.0 ^A	58.0 ^A	50.0 ^A
Percentage of adults reincarcerated within three years of release	36.7	N/A ^E	N/A ^E	36.7	36.7
Parole Re-Entry					
Number of individuals placed in community housing	2,706	3,373	4,120 ^F	4,500	4,500
Percentage of individuals whose placement lasts more than 60 days	1.2	38.1 ^G	26.3 ^H	35.0	40.0

Department Of Corrections

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Sheridan Correctional Center/Southwestern Illinois Correctional Center					
Three-year recidivism rate average for Sheridan Correctional Center and Southwestern Illinois Correctional Center	29.0	N/A ^E	N/A ^E	29.0	29.0
Substance Use Disorder Treatment					
Number of individuals receiving substance use disorder treatment	7,350	6,624	5,627 ^I	6,000	7,500 ^J
Vocational Programming					
Number of individuals completing vocational programming	2,001	2,042	2,591 ^A	2,600	2,650

^A Changes resulting from staffing impacts.

^B Estimated increase due to additional incentives for individuals completing ABE.

^C Use of Electronic Monitoring naturally fluctuates year-over-year based on individuals leaving custody.

^D Increases in GPS usage are driven by expanded housing options for sex offenders.

^E Data is pending.

^F Increase due to the addition of bed space with contracted vendors.

^G Increase due to the growing number of individuals that require longer placements for programming.

^H Decrease due to delay in placement to long-term stable housing.

^I Decrease due to there being limited capacity in the program and individuals remaining in treatment for longer periods of time.

^J Due to increased access in facilities.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,275,659.3	1,267,538.6	1,314,414.8	1,305,691.1	1,425,580.8
Total Contractual Services	440,789.0	429,737.0	579,885.0	569,294.8	634,199.0
Total Other Operations and Refunds	136,110.3	128,006.2	156,378.8	150,019.5	174,840.6
Designated Purposes					
For Deposit into Department of Corrections Reimbursement and Education Fund	20,000.0	20,000.0	0.0	0.0	0.0
For Deposit into Department of Corrections Reimbursement and Education Fund for Tort Claims	2,313.0	2,313.0	0.0	0.0	0.0
Replacement of Aging and Unreliable Telecommunication Systems	3,415.2	1,102.2	0.0	0.0	0.0
Statewide Hospitalization	21,303.6	21,024.5	19,000.0	18,835.9	24,000.0
Total Designated Purposes	47,031.8	44,439.6	19,000.0	18,835.9	24,000.0
Grants					
Ordinary and Contingent Expenses of the Sentencing Policy Advisory Council	852.5	726.8	1,000.0	860.0	1,000.0
Sheriffs' Fees for Conveying Prisoners	249.9	188.4	249.9	199.9	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	188.8	200.2	188.8	200.2
Tort Claims	12,500.0	12,499.4	7,500.0	7,158.9	12,500.0
Total Grants	13,802.6	13,603.4	8,950.1	8,407.6	13,950.1
Capital Improvements					
Repair, Maintenance, and Other Capital Improvements	9,500.0	9,275.5	11,500.0	11,500.0	100.0
Total Capital Improvements	9,500.0	9,275.5	11,500.0	11,500.0	100.0
TOTAL GENERAL FUNDS	1,922,893.0	1,892,600.3	2,090,128.7	2,063,748.9	2,272,670.5
OTHER STATE FUNDS					
Total Other Operations and Refunds	0.0	0.0	0.0	0.0	10,000.0
Designated Purposes					
Appropriation to the Sex Offender Management Board for Sex Offender Evaluation, Treatment, and Monitoring Programs and Grants	100.0	11.6	100.0	15.0	100.0
Contractual Services	0.0	0.0	20,000.0	20,000.0	0.0
Expenses Related to IT Infrastructure Upgrades and Device Purchases	45,000.0	446.8	45,000.0	6,520.0	0.0

Department Of Corrections

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Expenses Related to IT Infrastructure Upgrades and Device Purchases - Reappropriation	0.0	0.0	0.0	0.0	38,480.0
Federal Programs	5,000.0	442.3	5,000.0	500.0	5,000.0
Miscellaneous Programs	56,600.0	8,738.3	59,400.0	20,000.0	59,400.0
School District Programs	5,000.0	2,823.1	5,000.0	5,000.0	5,000.0
Total Designated Purposes	111,700.0	12,462.0	134,500.0	52,035.0	107,980.0
Capital Improvements					
Repair, Maintenance, and Other Permanent Improvements	0.0	0.0	0.0	0.0	20,000.0
Total Capital Improvements	0.0	0.0	0.0	0.0	20,000.0
TOTAL OTHER STATE FUNDS	111,700.0	12,462.0	134,500.0	52,035.0	137,980.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,922,893.0	1,892,600.3	2,090,128.7	2,063,748.9	2,272,670.5
Department of Corrections Reimbursement and Education Fund	111,600.0	12,450.4	134,400.0	52,020.0	117,880.0
Sex Offender Management Board Fund	100.0	11.6	100.0	15.0	100.0
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	20,000.0
TOTAL ALL FUNDS	2,034,593.0	1,905,062.3	2,224,628.7	2,115,783.9	2,410,650.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	255,241.8	151,183.3	274,618.3	188,026.3	287,728.9
Education Services	34,411.4	34,051.5	35,780.9	35,243.0	38,713.0
Parole	63,479.4	62,060.9	68,543.4	67,533.9	61,321.5
Re-Entry Services	44,845.4	43,410.7	46,435.0	45,438.0	50,665.4
Field Services	109,311.9	103,466.7	138,058.2	135,131.0	205,222.2
Big Muddy River Correctional Center	51,956.6	51,842.0	54,686.3	54,203.2	61,856.2
Centralia Correctional Center	55,657.2	55,431.8	58,391.3	57,789.9	63,427.5
Danville Correctional Center	48,560.0	48,434.9	52,501.0	52,074.6	57,028.8
Decatur Correctional Center	26,644.3	26,196.1	29,326.6	28,575.6	32,021.0
Dixon Correctional Center	87,038.5	86,265.4	96,716.9	95,636.8	102,072.0
East Moline Correctional Center	38,880.0	38,637.2	42,162.9	41,505.9	45,100.4
Southwestern Illinois Correctional Center	34,774.2	34,397.2	37,608.3	37,221.5	40,580.5
Kewanee Life Skills Re-Entry Center	21,949.8	21,760.6	23,308.2	23,046.5	27,294.2
Graham Correctional Center	66,711.2	66,202.7	71,508.3	70,956.3	79,337.0
Illinois River Correctional Center	56,847.5	55,947.6	59,894.2	59,011.8	64,912.0
Hill Correctional Center	51,348.5	48,554.6	56,310.0	54,214.2	60,505.5
Jacksonville Correctional Center	48,160.8	47,291.1	51,396.2	50,490.7	55,135.3
Joliet Treatment Center	61,707.5	61,279.2	74,668.9	74,021.8	81,169.0
Lawrence Correctional Center	62,236.4	62,046.0	68,005.1	67,803.0	71,934.2
Lincoln Correctional Center	32,246.0	32,022.5	34,972.3	34,666.9	37,425.0
Logan Correctional Center	73,911.7	72,179.3	84,477.8	83,499.2	87,122.0

Department Of Corrections

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Menard Correctional Center	105,313.5	104,496.8	114,067.6	113,070.9	119,447.3
Murphysboro Life Skills Re-Entry Center	14,777.1	14,505.2	16,075.8	15,841.1	16,599.8
Pinckneyville Correctional Center	59,416.4	58,481.1	62,377.1	61,963.0	68,232.4
Pontiac Correctional Center	70,748.9	70,123.2	79,438.8	78,738.4	85,935.5
Robinson Correctional Center	37,443.3	37,416.2	40,913.3	40,809.6	44,348.0
Shawnee Correctional Center	49,823.4	49,446.2	53,776.2	53,364.6	58,518.0
Sheridan Correctional Center	56,924.9	56,742.4	61,919.4	61,643.2	66,745.0
Northern Reception Center	131,787.4	130,036.9	137,869.2	136,798.3	129,699.0
Taylorville Correctional Center	40,538.3	40,409.4	44,105.3	43,951.1	46,863.8
Vandalia Correctional Center	45,816.4	45,708.7	50,693.1	50,560.1	55,103.1
Vienna Correctional Center	42,163.6	41,776.8	46,444.3	46,007.3	48,730.7
Western Illinois Correctional Center	53,919.7	53,258.3	57,578.5	56,946.3	59,856.3
TOTAL ALL DIVISIONS	2,034,593.0	1,905,062.3	2,224,628.7	2,115,783.9	2,410,650.5

Women's facilities include Decatur Correctional Center, Logan Correctional Center, and Fox Valley Adult Transition Center, which is housed within the Field Services division.

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	375.0	390.0	467.0
Education Services	217.0	235.0	261.0
Parole	393.0	353.0	394.0
Re-Entry Services	130.0	127.0	132.0
Field Services	108.0	108.0	115.0
Big Muddy River Correctional Center	402.0	417.0	433.0
Centralia Correctional Center	437.0	449.0	456.0
Danville Correctional Center	342.0	358.0	364.0
Decatur Correctional Center	221.0	217.0	226.0
Dixon Correctional Center	545.0	555.0	569.0
East Moline Correctional Center	278.0	293.0	312.0
Southwestern Illinois Correctional Center	252.0	272.0	273.0
Kewanee Life Skills Re-Entry Center	202.0	206.0	206.0
Graham Correctional Center	508.0	538.0	545.0
Illinois River Correctional Center	379.0	386.0	392.0
Hill Correctional Center	304.0	305.0	318.0
Jacksonville Correctional Center	402.0	401.0	405.0
Joliet Treatment Center	394.0	439.0	487.0
Lawrence Correctional Center	440.0	426.0	443.0
Lincoln Correctional Center	247.0	253.0	259.0
Logan Correctional Center	444.0	431.0	449.0
Menard Correctional Center	772.0	802.0	840.0
Murphysboro Life Skills Re-Entry Center	107.0	111.0	115.0
Pinckneyville Correctional Center	457.0	449.0	453.0
Pontiac Correctional Center	469.0	467.0	504.0
Robinson Correctional Center	276.0	288.0	293.0
Shawnee Correctional Center	378.0	373.0	383.0

Department Of Corrections

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Sheridan Correctional Center	371.0	388.0	394.0
Northern Reception Center	772.0	800.0	825.0
Taylorville Correctional Center	301.0	312.0	314.0
Vandalia Correctional Center	326.0	349.0	362.0
Vienna Correctional Center	338.0	356.0	361.0
Western Illinois Correctional Center	383.0	396.0	412.0
TOTAL HEADCOUNT	11,970.0	12,250.0	12,762.0

Women's facilities include Decatur Correctional Center, Logan Correctional Center, and Fox Valley Adult Transition Center, which is housed within the Field Services division.

Department Of Employment Security

115 South LaSalle 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 and to protect lawful unemployment claimants and victims of identity theft.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget fully funds the department's operations.
 - Increases the appropriations for unemployment compensation benefits by \$3.5 million due to rising benefit liability under collective bargaining agreements and increases in the number of unemployment claims.

ACCOMPLISHMENTS AND EFFICIENCIES

- DES launched the Claimant Services Center (CSC) Optimization Task Force in 2024 to reduce call volume, improve caller satisfaction, and optimize operational efficiency. As a result, DES has implemented improvements resulting in a 70 percent reduction in average call backlog and a 24 percent reduction in calls per claimant.
- During fiscal year 2025, DES collected \$159.1 million from unemployment insurance benefit overpayments through rigorous overpayment recoupment efforts. This is an increase of nearly 137 percent in collections compared to fiscal year 2023.
- DES demonstrated its priority for workforce development and career and business services by hosting nearly 300 hiring events with over 5,000 employers and by providing individual job search assistance to nearly 34,000 claimants through the federal Reemployment Services and Eligibility Assistance program in 2025.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	22,055.0	19,055.0	20,855.0	0.0	0.0	0.0
Other State Funds	5,000.0	5,000.0	6,500.0	0.0	0.0	0.0
Federal Funds	514,566.8	500,266.8	419,066.8	1,141.0	1,230.0	1,230.0
Total All Funds	541,621.8	524,321.8	446,421.8	1,141.0	1,230.0	1,230.0

Department Of Employment Security

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Employment Services	91,677.5	91,677.5	92,034.8	251.4	271.0	271.0
Labor Market Information	11,153.6	11,153.6	11,385.9	31.1	33.6	33.6
Outcome Total	102,831.1	102,831.1	103,420.7	282.5	304.5	304.5
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Unemployment Insurance	438,790.7	421,490.7	343,001.1	858.5	925.5	925.5
Total All Results	541,621.8	524,321.8	446,421.8	1,141.0	1,230.0	1,230.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Employment Services					
Employment rate in the fourth quarter after exit	61.0	65.0	70.2	66.0	69.3
Employment rate in the second quarter after exit	68.4	69.3	65.5	66.0	66.5
Number of individuals who receive services from DES staff	19,393	25,726 ^A	29,546	30,000	30,450
Number of veterans who received staff-assisted service	2,583	2,958	3,067	3,100	3,131
Participants' median earnings in the second quarter after exit (in dollars)	8,732	8,980	9,187	8,100	8,756
Veterans' employment rate in the second quarter after exit	60.0	59.0	54.2	58.0	57.1
Labor Market Information					
Number of DES website visits for labor market and career information ^B	299,889	277,214	164,487	147,000	145,000
Number of employees covered by Unemployment Insurance (UI) in first quarter of each year	5,810,019	5,972,014	5,989,782	6,001,288	5,987,695
Number of employer contribution reports submitted in first quarter	409,754	404,762	380,101	380,550	388,471
Number of Illinois employers sampled by the Occupational Employment and Wage Statistics (OEWS) unit	10,775	10,245	9,919	10,028	10,064
Percentage of employers that respond to the Annual Refiling Survey	85.5	86.1	87.5	85.0	86.2
Percentage of employers that respond to the Occupational Employment and Wage Statistics Survey	62.0	65.8	65.0	65.0	65.0
Unemployment Insurance					
Number of initial unemployment insurance claims filed	494,960	492,935	537,729	540,291	523,652
Average age of pending lower authority appeals cases (in days)	33	28	23	25	25
Number of contested claims adjudicated	241,709	243,970	252,901	262,141	266,728
Percentage of appeals decisions completed within 30 days	65.9	68.6	68.7	65.0	65.0
Percentage of non-monetary determinations made within 21 days of detection date	84.7	80.3	85.1	83.3	82.5
Percentage of payments made within 14 days of the first compensable week	74.3	84.3	85.9	87.0	87.0

^A Changes due to policy changes.

^B Decrease due to AI platforms.

Department Of Employment Security

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Diversity, Equity, Inclusion, and Accessibility Initiatives	155.0	0.0	155.0	77.5	155.0
Expenses Related to Automatic Voter Registration	200.0	143.7	200.0	0.0	0.0
Homelessness Prevention Initiative	700.0	226.6	700.0	150.0	700.0
Total Designated Purposes	1,055.0	370.3	1,055.0	227.5	855.0
Grants					
Unemployment Compensation Benefits to Former State Employees	21,000.0	14,666.3	18,000.0	17,825.0	20,000.0
Total Grants	21,000.0	14,666.3	18,000.0	17,825.0	20,000.0
TOTAL GENERAL FUNDS	22,055.0	15,036.5	19,055.0	18,052.5	20,855.0
OTHER STATE FUNDS					
Grants					
Unemployment Compensation Benefits to Former State Employees	5,000.0	4,437.5	5,000.0	5,000.0	6,500.0
Total Grants	5,000.0	4,437.5	5,000.0	5,000.0	6,500.0
TOTAL OTHER STATE FUNDS	5,000.0	4,437.5	5,000.0	5,000.0	6,500.0
FEDERAL FUNDS					
Total Other Operations and Refunds	75,000.0	0.0	70,000.0	27,020.2	0.0
Designated Purposes					
Expenses Related to Benefit Information System Redefinition	29,500.0	4,954.4	20,200.0	0.0	0.0
Expenses Related to Development of Training Programs	200.0	0.0	200.0	0.0	0.0
Expenses Related to Employment Security Automation	3,700.0	0.0	3,700.0	3,000.0	23,900.0
Expenses Related to Legal Assistance Required by Law	2,000.0	874.8	2,000.0	1,150.0	2,000.0
Interest on Refunds of Erroneously Paid Contributions, Penalties, and Interest	100.0	0.0	100.0	20.0	100.0
Operational Expenses	399,657.5	258,244.1	399,657.5	290,785.8	390,657.5
Workforce Innovation and Opportunity Act Hub	2,000.0	0.0	2,000.0	0.0	0.0
Total Designated Purposes	437,157.5	264,073.4	427,857.5	294,955.8	416,657.5
Grants					
Tort Claims	675.0	1.5	675.0	200.0	675.0
Unemployment Compensation Benefits to Former State Employees	1,734.3	95.6	1,734.3	101.0	1,734.3
Total Grants	2,409.3	97.0	2,409.3	301.0	2,409.3
TOTAL FEDERAL FUNDS	514,566.8	264,170.4	500,266.8	322,277.0	419,066.8

Department Of Employment Security

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	22,055.0	15,036.5	19,055.0	18,052.5	20,855.0
Road Fund	5,000.0	4,437.5	5,000.0	5,000.0	6,500.0
Title III Social Security and Employment Fund	512,466.8	263,295.6	498,166.8	321,107.0	416,966.8
Unemployment Compensation Special Administration Fund	2,100.0	874.8	2,100.0	1,170.0	2,100.0
TOTAL ALL FUNDS	541,621.8	283,644.4	524,321.8	345,329.5	446,421.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Trust Fund Unit	102,734.3	19,199.3	94,734.3	49,946.2	28,234.3
Workforce Development	438,887.5	264,445.1	429,587.5	295,383.3	418,187.5
TOTAL ALL DIVISIONS	541,621.8	283,644.4	524,321.8	345,329.5	446,421.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Workforce Development	1,141.0	1,230.0	1,230.0
TOTAL HEADCOUNT	1,141.0	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 and regulation of financial entities, professional entities, and individuals.
 - 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 2027 budget includes funding to expand departmental operations and better align indirect costs to support financial transparency.
- The proposed budget continues investment in the Comprehensive Online Regulatory Environment (CORE), the department's modernized licensing system.
- The recommended budget supports expanding digital asset and cryptocurrency regulatory functions in the Division of Banking, while continuing to fund existing regulatory duties.
- The proposed budget also supports the implementation of the recently enacted Digital Assets and Consumer Protection Act and the Digital Assets Kiosk Act.

ACCOMPLISHMENTS AND EFFICIENCIES

- CORE has improved efficiency in the issuance of professional licenses in Illinois. The Division of Professional Regulation projects issuing over 130,000 licenses in fiscal year 2026, a 5 percent increase over fiscal year 2025.
- In August 2025, DFPR implemented a centralized, public-facing portal known as "The Hub" to publish licensing data and provide status updates to licensees, promoting transparency and accessibility.
- DFPR received the 2025 Regulatory Excellence Award from the Council on Licensure, Enforcement, and Regulation (CLEAR) for measurable licensing innovation. During calendar year 2025, the agency also received national distinction for state regulatory leadership and modernization influence from the Council of State Governments.

Department Of Financial And Professional Regulation

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	6,000.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	191,058.6	193,223.0	186,398.8	478.5	637.0	637.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	197,058.6	193,223.0	186,398.8	478.5	637.0	637.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Regulatory Enforcement	73,728.9	74,868.5	76,490.5	186.7	254.2	254.8
Improve Infrastructure						
Financial Examination	64,499.9	66,909.3	71,632.1	197.5	258.9	259.4
Licensing and Testing	58,829.8	51,445.2	38,276.2	94.3	124.0	122.9
Outcome Total	123,329.7	118,354.5	109,908.3	291.8	382.9	382.3
Result Total	197,058.6	193,223.0	186,398.8	478.5	637.0	637.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Financial Examination					
Number of bank examinations	157	146	144	150	150 ^A
Number of non-depository financial institutions examined	1,165	1,068	1,164	1,102	1,063
Number of state-chartered credit unions examined	94	97	97	90	85
Licensing and Testing					
Number of adult-use cannabis dispensaries	138	218 ^B	261	365 ^B	300 ^A
Number of licensed professionals - excluding medical cannabis and adult-use cannabis ^B	1,294,748	1,267,318	1,274,204	1,442,384	1,447,734
Number of medical cannabis dispensaries	55	55	55	55	55
Regulatory Enforcement					
Number of public disciplines issued	2,246	2,387	2,617	2,650	2,650 ^C

^A Based on historical estimates.

^B Fluctuations are due to changes in demand, application volume, and participation levels.

^C Based on historic estimates.

Department Of Financial And Professional Regulation

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Other Operations and Refunds	4,000.0	1,741.8	0.0	0.0	0.0
Designated Purposes					
For Deposit into the Professions Licensure Fund	2,000.0	2,000.0	0.0	0.0	0.0
Total Designated Purposes	2,000.0	2,000.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	6,000.0	3,741.8	0.0	0.0	0.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	97,557.7	76,079.7	103,615.8	103,615.8	106,071.3
Total Contractual Services	15,473.6	8,778.3	17,653.8	11,313.7	18,435.4
Total Other Operations and Refunds	29,285.0	4,917.0	7,022.5	5,756.4	8,799.9
Designated Purposes					
Administration of the Cemetery Oversight Act	78.2	66.4	84.3	78.2	87.4
Administration of the Registered Certified Public Accountant (CPA) Program	229.7	217.6	235.8	235.8	235.8
Corporate Fiduciary Receivership	235.0	0.0	235.0	175.6	249.1
Costs Associated with Appraisal Administration	221.9	0.0	234.3	175.1	234.3
Costs Associated with New Licensing System	0.0	0.0	18,000.0	3,480.3	4,000.0
Costs Associated with the Real Estate Licensing Act of 2000	150.0	0.0	150.0	112.0	150.0
Costs Associated with the Transmitters of Money Act	150.0	0.0	150.0	150.0	150.0
For Administration by the Cannabis Regulation Oversight Officer	5,642.6	4,037.5	5,642.6	5,642.6	5,974.2
Illinois Center for Nursing	4,362.7	20.4	1,714.8	1,281.3	1,714.8
Operational Expenses in Relation to Regulation of Adult-Use Cannabis	13,378.2	4,659.1	13,378.2	9,996.3	13,655.8
Operational Expenses in Relation to Regulation of Medical Cannabis	7,199.2	2,456.8	7,199.2	5,379.3	7,059.0
Operational Expenses of the Division of Banking	803.8	542.4	803.8	600.6	803.8
Operational Expenses of the Office of Real Estate Research at the University of Illinois	407.1	172.2	362.6	270.9	319.1
Ordinary and Contingent Expenses	7,189.9	1,073.1	6,499.8	5,000.9	9,259.1
Ordinary and Contingent Expenses of the Division of Real Estate	2,309.0	1,418.1	2,291.0	1,711.9	2,217.7
Ordinary and Contingent Expenses of the Professions Indirect Cost Fund	5,714.7	3,624.1	5,879.2	4,393.0	4,911.8
Savings Bank Regulation	40.3	5.5	40.3	30.1	40.3
Total Designated Purposes	48,112.3	18,293.1	62,900.9	38,713.9	51,062.2
Grants					
Cemetery Relief Fund Grants to Local Governments	0.0	0.0	1,400.0	1,400.0	1,400.0
Real Estate Appraisal Fees to the Federal Government	630.0	285.3	630.0	315.0	630.0
Total Grants	630.0	285.3	2,030.0	1,715.0	2,030.0
TOTAL OTHER STATE FUNDS	191,058.6	108,353.5	193,223.0	161,114.7	186,398.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	6,000.0	3,741.8	0.0	0.0	0.0
Financial Institution Fund	9,844.6	6,162.2	8,525.7	8,161.3	11,000.0
General Professions Dedicated Fund	11,470.9	7,578.6	12,114.3	11,480.0	12,721.6

Department Of Financial And Professional Regulation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois State Pharmacy Disciplinary Fund	3,872.8	2,156.2	3,711.8	3,482.8	3,919.8
Compassionate Use of Medical Cannabis Fund	7,199.2	2,456.8	7,199.2	5,379.3	7,059.0
Illinois State Medical Disciplinary Fund	15,127.6	10,212.9	17,022.4	15,608.4	17,477.9
Registered Certified Public Accountants' Administration and Disciplinary Fund	2,439.3	1,579.0	2,251.4	2,221.5	2,303.7
Professions Indirect Cost Fund	36,905.8	23,865.7	34,584.8	29,599.9	35,430.3
TOMA Consumer Protection Fund	150.0	0.0	150.0	150.0	150.0
Credit Union Fund	6,607.6	4,113.2	6,467.6	6,207.7	6,766.5
Residential Finance Regulatory Fund	6,713.7	5,207.9	8,338.8	7,342.7	8,225.1
Nursing Dedicated and Professional Fund	10,219.7	4,141.9	7,538.9	6,951.5	8,090.0
Optometric Licensing and Disciplinary Board Fund	1,062.3	799.1	977.5	924.5	989.1
Division of Real Estate General Fund	2,309.0	1,418.1	2,291.0	1,711.9	2,217.7
Appraisal Administration Fund	1,578.8	870.0	1,508.7	1,090.3	1,675.0
Professions Licensure Fund	17,855.0	0.0	18,000.0	3,480.3	4,000.0
Pawnbroker Regulation Fund	287.0	108.6	367.9	352.7	474.0
Savings Bank Regulatory Fund	426.8	143.0	639.0	604.1	684.9
Real Estate Recovery Fund	150.0	0.0	150.0	112.0	150.0
Cemetery Oversight Licensing and Disciplinary Fund	2,414.7	1,422.4	2,368.6	2,076.1	2,443.8
Bank and Trust Company Fund	23,556.1	19,744.7	25,176.7	24,400.5	26,738.2
Illinois State Dental Disciplinary Fund	2,654.9	1,460.9	2,727.5	2,541.2	2,441.3
Cemetery Relief Fund	0.0	0.0	1,400.0	1,400.0	1,400.0
Real Estate Research and Education Fund	407.1	172.2	362.6	270.9	319.1
Real Estate License Administration Fund	7,110.8	4,779.0	8,091.5	7,796.1	7,870.6
Design Professionals Administration and Investigation Fund	1,444.3	1,148.4	1,976.2	1,888.0	1,947.1
Cannabis Regulation Fund	19,020.8	8,696.6	19,020.8	15,638.9	19,630.0
Illinois State Podiatric Disciplinary Fund	229.8	116.3	260.1	242.1	274.1
TOTAL ALL FUNDS	197,058.6	112,095.3	193,223.0	161,114.7	186,398.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Financial Institutions	9,844.6	6,162.2	8,525.7	8,161.3	11,000.0
Credit Union	6,607.6	4,113.2	6,467.6	6,207.7	6,766.5
Transmitters of Money	150.0	0.0	150.0	150.0	150.0
Adult-Use Cannabis Regulation	19,020.8	8,696.6	19,020.8	15,638.9	19,630.0
Real Estate General	2,309.0	1,418.1	2,291.0	1,711.9	2,217.7
Thriffs	426.8	143.0	639.0	604.1	684.9
Bank and Trust Company	23,556.1	19,744.7	25,176.7	24,400.5	26,738.2
Pawnbrokers	287.0	108.6	367.9	352.7	474.0
Savings and Residential Finance	6,713.7	5,207.9	8,338.8	7,342.7	8,225.1
Real Estate	7,260.8	4,779.0	8,241.5	7,908.1	8,020.6
Appraisal	1,578.8	870.0	1,508.7	1,090.3	1,675.0
Real Estate Research and Education	407.1	172.2	362.6	270.9	319.1
Medical Cannabis Regulation	7,199.2	2,456.8	7,199.2	5,379.3	7,059.0
Cemetery Oversight	2,414.7	1,422.4	2,368.6	2,076.1	2,443.8

Department Of Financial And Professional Regulation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Cemetery Relief	0.0	0.0	1,400.0	1,400.0	1,400.0
General Professions	11,470.9	7,578.6	12,114.3	11,480.0	12,721.6
Dental	2,654.9	1,460.9	2,727.5	2,541.2	2,441.3
Medical	15,127.6	10,212.9	17,022.4	15,608.4	17,477.9
Optometry	1,062.3	799.1	977.5	924.5	989.1
Design	1,444.3	1,148.4	1,976.2	1,888.0	1,947.1
Pharmacy	3,872.8	2,156.2	3,711.8	3,482.8	3,919.8
Podiatry	229.8	116.3	260.1	242.1	274.1
Certified Public Accountants	2,439.3	1,579.0	2,251.4	2,221.5	2,303.7
Nursing	10,219.7	4,141.9	7,538.9	6,951.5	8,090.0
Professions Indirect Cost	60,760.8	27,607.5	52,584.8	33,080.2	39,430.3
TOTAL ALL DIVISIONS	197,058.6	112,095.3	193,223.0	161,114.7	186,398.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Financial Institutions	21.0	35.0	33.0
Credit Union	24.0	27.0	27.0
Adult-Use Cannabis Regulation	37.0	55.0	56.0
Real Estate General	6.0	10.0	10.0
Thrifts	1.0	3.0	3.0
Bank and Trust Company	98.0	116.0	117.0
Pawnbrokers	1.0	2.0	2.0
Savings and Residential Finance	19.0	27.0	27.0
Real Estate	27.0	36.0	36.0
Appraisal	3.0	3.0	3.0
Real Estate Research and Education	1.0	2.0	1.0
Medical Cannabis Regulation	7.0	12.0	11.0
Cemetery Oversight	6.0	10.0	9.0
General Professions	46.5	59.0	59.0
Dental	9.0	10.0	10.0
Medical	58.0	74.0	74.0
Optometry	4.0	4.0	4.0
Design	6.0	8.0	8.0
Pharmacy	9.0	14.0	14.0
Podiatry	1.0	1.0	1.0
Certified Public Accountants	10.0	9.0	9.0
Nursing	21.0	29.0	29.0
Professions Indirect Cost	63.0	91.0	94.0
TOTAL HEADCOUNT	478.5	637.0	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 utilize a written sexual harassment policy.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget maintains DHR's ability to address its caseload and hire staff to fill vacancies.
- Leadership of the Human Rights Commission and the Illinois Department of Human Rights support a merger of the two organizations, aimed at creating administrative efficiencies and further improving the investigative and adjudication process.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2026, DHR held 163 mediation conferences and secured \$1.9 million in settlements for complainants.
- In fiscal year 2026, DHR helped launch the Illinois Accountability Commission, which is tasked with creating a public record of the conduct of federal agents during "Operation Midway Blitz" and examining the impact of that conduct on individuals and communities in Illinois. DHR provides administrative, legal, operational, and communications support to the commission.
- In fiscal year 2026, DHR's federally funded helpline, Help Stop Hate, completed its first year of service. Help Stop Hate provides support and referrals to individuals and communities across Illinois. In its first 12 months of service, the line took in 697 contacts. Of those, 379 were reports of crimes (including assault, intimidation, and property damage), bias-motivated civil rights violations (such as housing discrimination and harassment), and legal acts of hate (such as hate speech and bullying). Sixty-eight percent of reports were submitted online, and 57 percent of people reporting sought referrals to resources, including legal aid, government agency support, and mental health or trauma support. Of the 134 people who reported hate crimes to Help Stop Hate, 41 had not reported the incident to law enforcement.
- In fiscal year 2025, DHR's Charge Processing division docketed 2,698 charges, a 6 percent increase from the prior year, and completed investigations for 3,098 charges, a 16 percent increase from 2024.
- In fiscal year 2025, DHR conducted 4 fair housing training webinars for the public at no cost. The series trained 1,016 individuals on fair housing law, DHR's investigative process, and best practices to prevent housing discrimination.

Department Of Human Rights

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	18,875.5	20,147.9	16,707.7	127.0	168.0	168.0
Other State Funds	5,600.0	5,600.0	7,002.6	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	29,270.3	30,542.7	28,505.1	127.0	168.0	168.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Compliance with Anti-Discrimination Policies	8,844.9	8,834.9	7,785.4	8.3	11.3	11.3
Housing Discrimination Charge Investigation, Resolution, and Enforcement	9,613.9	10,104.2	9,792.1	37.5	49.5	49.5
Non-Housing Discrimination Charge Investigation and Resolution	9,638.3	10,618.7	9,994.6	75.0	99.0	99.0
Training and Outreach on Human Rights Act	1,173.2	984.9	932.9	6.3	8.3	8.3
Outcome Total	29,270.3	30,542.7	28,505.1	127.0	168.0	168.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Compliance with Anti-Discrimination Policies					
Percentage of state agencies in compliance with affirmative action guidelines	95	100	100	100	100
Housing Discrimination Charge Investigation, Resolution, and Enforcement					
Average number of days to resolve housing cases ^A	190	337	423	316	345
Non-Housing Discrimination Charge Investigation and Resolution					
Average number of days to resolve non-housing cases ^A	330	205	316	183	196
Training and Outreach on Human Rights Act					
Percentage of participants satisfied in human rights training	94	97	97	97	96

^A Variances resulting from case volume.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Commission on Discrimination and Hate Crimes	625.0	595.1	50.0	50.0	50.0
Operational Expenses	16,063.8	14,442.9	17,697.9	16,989.9	16,657.7
Training Institute	270.0	0.0	0.0	0.0	0.0
Total Designated Purposes	16,958.8	15,038.0	17,747.9	17,039.9	16,707.7
Grants					
Grant to the Simon Wiesenthal Center's Midwest Region Office	1,500.0	600.0	1,500.0	97.4	0.0
Grant to the Simon Wiesenthal Center's Midwest Region Office - Reappropriation	416.7	416.7	900.0	900.0	0.0

Department Of Human Rights

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Grants	1,916.7	1,016.7	2,400.0	997.4	0.0
TOTAL GENERAL FUNDS	18,875.5	16,054.7	20,147.9	18,037.3	16,707.7
OTHER STATE FUNDS					
Designated Purposes					
Public Contracts Filing Expenses	500.0	52.5	500.0	500.0	500.0
Training and Development Expenses	100.0	4.0	100.0	100.0	100.0
Total Designated Purposes	600.0	56.6	600.0	600.0	600.0
Grants					
Eradication of Hate Crimes	5,000.0	2,953.4	5,000.0	5,000.0	5,000.0
Grant to the Simon Wiesenthal Center's Midwest Region Office	0.0	0.0	0.0	0.0	1,402.6
Total Grants	5,000.0	2,953.4	5,000.0	5,000.0	6,402.6
TOTAL OTHER STATE FUNDS	5,600.0	3,010.0	5,600.0	5,600.0	7,002.6
FEDERAL FUNDS					
Designated Purposes					
Operational Expenses for Special Projects	4,794.8	694.2	4,794.8	4,794.8	4,794.8
Total Designated Purposes	4,794.8	694.2	4,794.8	4,794.8	4,794.8
TOTAL FEDERAL FUNDS	4,794.8	694.2	4,794.8	4,794.8	4,794.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	18,875.5	16,054.7	20,147.9	18,037.3	16,707.7
Hate Crimes and Bias Incident Prevention and Response Fund	5,000.0	2,953.4	5,000.0	5,000.0	5,000.0
Special Projects Division Fund	4,794.8	694.2	4,794.8	4,794.8	4,794.8
Fund for Illinois' Future	0.0	0.0	0.0	0.0	1,402.6
Department of Human Rights Training and Development Fund	100.0	4.0	100.0	100.0	100.0
Department of Human Rights Special Fund	500.0	52.5	500.0	500.0	500.0
TOTAL ALL FUNDS	29,270.3	19,758.8	30,542.7	28,432.1	28,505.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administration	29,270.3	19,758.8	30,542.7	28,432.1	28,505.1
TOTAL ALL DIVISIONS	29,270.3	19,758.8	30,542.7	28,432.1	28,505.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Administration	127.0	168.0	168.0
TOTAL HEADCOUNT	127.0	168.0	168.0

Department Of Human Services

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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 statewide.
- DHS strives to meet the needs of Illinois residents through a wide array of services and supports that include childcare assistance, employment development services, assistance with activities of daily living, the Supplemental Nutrition Assistance Program (SNAP), supportive housing, and others aimed at addressing work, hunger, safety, shelter, and independence.
- Through its 6 divisions, 77 family community resource centers, 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 2027 budget reflects the transition of the Child Care, Early Intervention, Home Visiting, and Maternal and Child Health programs, and associated staffing and appropriations, to the Illinois Department of Early Childhood, pursuant to the Department of Early Childhood Act.
- The proposed budget includes a \$97 million increase for the Home Services Program to recognize caseload growth and rate changes.
- The proposed budget includes funding for a \$0.60 per hour increase, effective January 1, 2027, for Developmental Disability Direct Service Providers.
- The recommended budget includes \$50 million to increase headcount by 450 additional staff and update eligibility determination systems for SNAP and Medicaid to comply with the changes in eligibility, work requirements, and redetermination schedules enacted by the federal government in House Resolution 1 (PL 119-21).

ACCOMPLISHMENTS AND EFFICIENCIES

- In response to the passage of the H.R. 1 in July 2025, DHS launched an aggressive campaign to mitigate the harm of SNAP changes to Illinoisans. This response included delivery of critical SNAP policy updates and trainings to community partners, working to reduce the cost shift from the federal government, developing work requirements to ensure the maximum number of Illinoisans maintain benefits, and regular communications to SNAP customers on policy changes. Additionally, DHS protected food access during the 2025 federal shutdown by directing \$20 million in emergency funding to food banks and ensuring communities across Illinois had access to food when SNAP benefits were disrupted.
- The department consolidated the Division of Mental Health and the Division of Substance Abuse into the Division of Behavioral Health and Recovery. This merger empowers DHS to improve outcomes and access by streamlining care for those in need. The new division has seen several successes since its launch, including providing 545,088 two-dose boxes of Narcan to community partners, and facilitated 31,000 site visits to the BEACON Children's Mental Health portal, resolving 78 percent of the cases.
- During 2025, the Division of Developmental Disabilities met the required progress on the PUNS waitlist, adding 731 people to waiver services and keeping the average wait time at 51 months, below the 60-month requirement.

Department Of Human Services

- DHS, in partnership with The Resurrection Project, the Illinois Coalition for Immigrant and Refugee Rights, the National Immigrant Justice Center, and the City of Chicago's Office of Immigrant, Migrant, and Refugee Rights launched illinoisimmigrationinfo.org, a free and accessible platform designed to empower immigrants, advocates, and allies with reliable information.
- Culminating from years of the Reimagine Public Safety Act investments, Chicago experienced its safest summer in decades with homicides at their lowest level since 1965 and a 57 percent decline in shooting victimizations since 2021.
- DHS will continue their commitment to compliance with the *Olmstead* consent decree, which supports choice for individuals who seek to live and thrive in the least restrictive setting possible. This commitment supports an increased number of state-operated developmental centers residents exploring transitioning to community living, nearly 20 percent of the current population, and further includes a focus on maximizing existing state-owned property to establish treatment spaces that provide critical, legally mandated mental health services for justice-involved individuals who are unfit to stand trial and not guilty by reason of insanity.

Department Of Human Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	7,712,439.5	7,928,088.6	6,938,335.1	13,875.8	13,806.2	14,507.2
Other State Funds	1,897,178.4	1,935,159.1	1,658,445.3	168.5	198.0	163.0
Federal Funds	4,961,199.7	4,125,086.2	2,012,020.8	956.7	1,322.8	1,201.8
Total All Funds	14,570,817.6	13,988,333.9	10,608,801.2	15,001.0	15,327.0	15,872.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Early Intervention	462,667.0	476,967.0	0.0	17.9	16.9	0.0
Public Safety						
Create Safer Communities						
Domestic Violence Prevention and Intervention	163,743.0	166,114.1	166,763.3	245.4	247.8	263.7
Human Services						
Meet the Needs of the Most Vulnerable						
Aid to the Aged, Blind, or Disabled (AABD)	45,437.8	47,786.1	47,993.9	71.5	75.4	80.2
Broadband Fund	100,000.0	0.0	0.0	0.0	0.0	0.0
Colbert Consent Decree	67,078.7	72,916.7	84,019.4	23.6	22.1	23.0
COVID-19 Pandemic Dedicated Resources	195,000.0	65,000.0	65,000.0	0.0	0.0	0.0
Developmental Disabilities - Other Supportive Services	66,296.7	66,909.0	69,773.6	15.1	15.0	15.9
Developmental Disabilities - State-Operated Developmental Centers (SODCs)	485,501.6	504,774.9	512,502.2	4,712.5	4,570.4	4,454.5
Illinois Housing Development Authority (IHDA)	466,734.1	275,140.8	275,073.5	0.0	0.0	0.0
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	390,373.7	396,741.1	417,608.2	85.7	85.2	90.0
Mental Health Outpatient Treatment	437,976.8	478,078.2	463,937.7	216.1	203.2	211.4
Mental Health State-Operated Hospitals and Related Inpatient Treatment	445,167.0	460,422.1	536,511.0	2,895.6	2,976.1	3,397.3
Prenatal, Child Health, and Other Basic Family Stabilization Services	868,866.6	638,722.0	631,077.2	917.1	934.5	994.6
Rehabilitation - Disability Determination Services	137,440.5	144,760.5	142,479.2	301.2	298.2	299.9
Rehabilitation - Home Services Program	1,325,263.6	1,446,098.6	1,544,714.6	624.0	678.6	695.9
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	401,166.4	413,601.4	415,357.6	626.2	628.8	668.9
Supplemental Nutrition Assistance Program (SNAP)	119,854.5	174,555.6	175,274.7	251.0	558.8	575.3
Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program)	38,928.1	39,213.4	39,383.3	59.5	62.4	66.3
Supplemental Nutrition Assistance Program - Outreach Program	6,049.5	6,079.5	6,099.4	6.6	6.6	7.0
The Emergency Food Assistance Program (TEFAP)	62,024.6	72,532.1	72,833.8	104.9	104.8	111.7
Outcome Total	5,659,160.2	5,303,331.9	5,499,639.2	10,910.5	11,220.3	11,692.0
Increase Individual and Family Stability and Self-Sufficiency						
Child Care Assistance Program	3,109,698.0	2,995,299.0	0.0	116.0	115.0	0.0
Community-Based Services (ARPA)	202,855.3	106,703.5	92,666.4	77.9	77.8	83.0
Community-Based Services (GRF)	390,286.8	433,866.7	353,227.1	212.6	216.4	229.8
Comprehensive Community-Based Youth Services (CCBYS)	59,309.9	69,309.9	28,000.0	6.0	3.0	3.0
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	2,187,578.6	2,223,794.4	2,369,811.3	668.3	667.6	706.9

Department Of Human Services

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds	29,687.0	29,909.2	30,041.1	45.4	45.4	48.4
Home Visiting Program	12,363.0	12,363.0	0.0	1.1	1.1	0.0
Homeless Youth	26,292.0	26,690.6	26,394.4	40.1	40.4	43.0
Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services	390,272.9	357,478.3	331,876.7	500.7	508.0	540.0
Mental Health Permanent Supportive Housing	112,397.6	109,373.7	110,006.9	33.1	30.9	32.2
Migrant Head Start	4,422.4	4,422.4	0.0	0.0	4.0	0.0
Redeploy Illinois - Youth	18,364.7	18,490.8	17,566.7	26.0	26.0	27.7
Refugee and Immigration Services	386,625.3	254,317.0	248,365.9	376.1	369.8	393.6
Rehabilitation - Assistive Technology	10,103.5	11,100.4	11,102.3	0.2	0.2	0.2
Rehabilitation - Educational Services	49,241.7	50,879.5	51,773.1	315.2	315.0	336.1
Rehabilitation - Employment, Training, and Related Services	278,552.3	295,330.3	291,449.1	593.5	595.6	598.6
Rehabilitation - Independent Living Older, Blind	3,191.6	3,191.6	3,191.6	0.0	0.0	0.0
Rehabilitation - Independent Living Services	14,012.0	16,038.8	16,060.5	6.8	6.8	7.2
Substance Use Disorder Treatment	536,968.0	564,568.1	516,637.8	169.8	178.0	183.6
Teen REACH	80,668.7	81,239.3	80,178.9	116.9	116.8	124.6
Temporary Assistance for Needy Families (TANF)	382,356.2	377,554.5	364,048.7	521.4	524.1	558.2
Outcome Total	8,285,247.4	8,041,920.9	4,942,398.6	3,827.2	3,842.0	3,916.3
Result Total	13,944,407.6	13,345,252.8	10,442,037.8	14,737.6	15,062.3	15,608.3
Total All Results	14,570,817.6	13,988,333.9	10,608,801.2	15,001.0	15,327.0	15,872.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Aid to the Aged, Blind, or Disabled (AABD)					
Number of households served by Aid to the Aged, Blind, or Disabled Program	18,530	18,162	23,476 ^A	22,883	22,433
Child Care Assistance Program					
Percentage of children receiving subsidized child care services who are in licensed care settings	76.2	75.8	75.3	76.0	N/A ^B
Percentage of families receiving child care subsidies because of employment	95.7	94.6	95.8	95.0	N/A ^B
Colbert Consent Decree					
Number of Colbert transitions	398	518 ^C	538	650 ^D	650 ^E
Comprehensive Community-Based Youth Services (CCBYS)					
Number of youth served	5,500	5,768	6,485	7,000	7,000 ^F
Percentage of CCBYS youth at the Department of Children and Family Services (DCFS) at case closure	2.89	1.32 ^G	1.34	1.30	1.30 ^F
Percentage of CCBYS youth in secure confinement at case closure ^C	0.80	0.60	1.15	1.20	1.20 ^F
Percentage of CCBYS youth with a family/long-term living arrangement at case closure	94.28	90.00	90.70	90.00	90.00 ^F
Developmental Disabilities - Other Supportive Services					
Number of individuals receiving developmental disability services that do not qualify for Medicaid matching funds	2,774	2,768	2,893	3,045	3,023
Developmental Disabilities - State-Operated Developmental Centers (SODCs)					
Number of individuals served in State-Operated Developmental Centers	1,588	1,557	1,552	1,535	1,500
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers					
Number of individuals served through a Developmental Disability (DD) waiver	24,275	24,463	26,253	26,883	27,483
Percentage of service plans reviewed for individuals with developmental disabilities that address all identified needs	87.26	93.92	96.41	97.00	98.00

Department Of Human Services

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Domestic Violence Prevention and Intervention					
Percentage of clients in the Domestic Violence Partner Abuse Intervention Program who have been referred by the courts	94.47	92.60	94.49	94.00	91.00
Percentage of participants in Domestic Violence Victim Program who learned more ways to plan for their safety	97.23	97.15	93.62	93.00	97.00
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	75.00	72.34	72.30	75.50	N/A ^B
Percentage of children in Part C Early Intervention functioning within age expectations in knowledge and skills by the time they exited the program	46.00	39.49 ^A	34.60 ^A	42.30	N/A ^B
Percentage of children living in Illinois under age three served by the Early Intervention Program	4.11	4.44	4.53	4.20	N/A ^B
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 ^H	20,695	17,425	14,263	15,844	15,024
Home Visiting Program					
Number of caregivers (parents) served	1,090	1,194	1,263	1,326	N/A ^B
Number of children served	1,213	1,275	1,410	1,490	N/A ^B
Percentage of children receiving their last well-child visit based on the American Academy of Pediatrics schedule	87	85	88	90	N/A ^B
Percentage of children with at least one timely developmental screening	82	83	78	80	N/A ^B
Percentage of participants screened for depression	93	86	93	93	N/A ^B
Homeless Youth					
Number of homeless youths receiving program services	2,000	2,278	2,302	2,000	2,000 ^F
Percentage of homeless youths who received an emergency safety assessment ^H	90	59	61	90	90 ^F
Percentage of transitional living homeless youths who are employed or enrolled in an educational program when exiting the program ^H	75	68	76	75	75 ^F
Percentage of transitional living homeless youths who have stable housing when exiting the program ^H	75	66	83	75	75 ^F
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 ^H	7,812	10,254	11,941	11,000	11,000 ^F
Number of individuals exiting the Supportive Housing Program for permanent or transitional housing options ^H	1,660	2,316	2,006	2,500	2,500 ^F
Number of program participants enrolled in education, job preparation, vocational training, and employment services ^H	113,453	128,325	115,390	130,000	130,000 ^F
Total number of nights in shelters ^H	1,898,668	5,746,380 ^A	5,633,700	6,000,000	6,000,000 ^F
Illinois Housing Development Authority (IHDA)					
Number of affordable rental housing units created ^I	N/A	3,444	3,017	2,900	3,200
Number of homes financed ^I	N/A	8,881	4,948 ^H	5,250	5,242
Number of people connected to foreclosure prevention resources ^I	N/A	3,690	4,708 ^H	4,000	4,500
Number of permanent supportive housing units developed ^I	N/A	390	411	325 ^H	350
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)					
Number of individuals with developmental disabilities served in Intermediate Care Facilities for Individuals with Developmental Disabilities	4,300	4,015	3,812	3,764	3,716
Mental Health Outpatient Treatment					
Number of Medicaid-eligible individuals receiving mental health outpatient services	45,000	32,704 ^H	30,557	30,000	30,000 ^F
Number of mental health consumers enrolled in evidence-based supportive employment services	3,600	3,075 ^C	3,292	3,300	3,400
Persons receiving mental health treatment as a percentage of the estimated number of persons in need of mental health treatment	21.8	23.8	22.3	20.0	20.0
Mental Health Permanent Supportive Housing					
Number of mental health consumers living in permanent supportive households	2,965	3,294	3,574	3,999	4,304

Department Of Human Services

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Mental Health State-Operated Hospitals and Related Inpatient Treatment					
Percentage of readmissions to state-operated hospitals within 30 days ^H	6.0	4.7	6.0	5.0	5.0 ^F
Migrant Head Start					
Number of children who were treated for chronic medical conditions ^H	9	13	15	12	N/A ^B
Prenatal, Child Health, and Other Basic Family Stabilization Services					
Infant mortality rate per 1,000 live births	5.6	5.6	5.9	5.6	5.6 ^F
Redeploy Illinois - Youth					
Number of youths served	300	655 ^G	499 ^A	400	400 ^F
Percentage of Redeploy Illinois Program youths successfully discharged from the program	69.5	74.0	N/A ^J	70.0	70.0 ^F
Percentage reduction of 12-month Department of Juvenile Justice commitments of Redeploy-eligible youths ^H	50	82	71	50 ^F	50
Redeploy Illinois cost per youth served (average per-capita) (in dollars) ^H	6,500	11,199 ^G	5,670	6,500	6,500 ^F
Refugee and Immigration Services					
Number of immigrants and refugees receiving services from the Immigrant Family Resource Program ^H	40,000	40,000	66,056	51,451	51,451 ^F
Number of refugees and immigrants receiving services from the Welcoming Center Program ^H	14,000	14,000	47,385	33,750	33,750 ^F
Percentage of clients provided with assistance with citizenship applications	77.0	77.0	77.5	79.0	79.0 ^F
Percentage of refugees who entered employment as a percent of total refugees receiving employment services ^H	44	44	80	65	65 ^F
Rehabilitation - Assistive Technology					
Number of persons receiving an assistive technology evaluation	665	869 ^K	1,087 ^K	1,198	1,250
Rehabilitation - Disability Determination Services					
Disability determination accuracy rating percentage	95.3	97.5	95.5	95.1	94.3
Number of applications evaluated	99,518	112,915	111,867	115,217	116,000
Rehabilitation - Educational Services					
Number of children enrolled in specialized rehabilitation residential schools ^H	315	376	370	390	400
Rehabilitation - Employment, Training, and Related Services					
High school students receiving vocational rehabilitation services through the Secondary Transitional Experience Program	11,799	13,200	14,270	14,640	15,100
Number of individuals with disabilities achieving competitive integrated employment through the Vocational Rehabilitation Program	4,449	4,224	4,154	3,976	4,100
Percentage of Vocational Rehabilitation Program participants who become successfully employed	46.9	45.6	42.2	38.8	41.2
Rehabilitation - Home Services Program					
Number of people with disabilities receiving rehabilitation in-home services	35,744	36,792	38,086	39,985	41,200
Rehabilitation - Independent Living Older, Blind					
Number of older, blind individuals who complete an independent living plan that demonstrates achievement of skills	3,984	3,392 ^C	3,038 ^C	3,267	3,450
Rehabilitation - Independent Living Services					
Number of individuals relocated from nursing facilities to homes in the community	237	224	324 ^G	426 ^G	500 ^G
Number of persons with disabilities receiving core independent living (rehabilitation) services	11,607	12,906	13,766	30,556 ^A	31,500
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)					
Average number of active participants with food benefits per month	162,906	167,153	174,347	177,203	180,059
Percentage of WIC mothers who continue to breastfeed their infants at six months of age	30.0	34.5	33.9	34.0	34.5
Percentage of women receiving at least two contacts from breastfeeding peer counselor the week after delivery ^H	25.0	35.8	45.7	48.0	50.0
Substance Use Disorder Treatment					
Percentage of clients discharged from substance use disorder treatment who are abstinent from alcohol use at discharge	62.4	61.7	61.7	63.0	63.6
Percentage of clients discharged from substance use disorder treatment who are abstinent from illegal drug use at discharge	59.2	58.1	58.1	60.0	58.6

Department Of Human Services

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Percentage of clients discharged from substance use disorder treatment who completed services	56.6	57.3	57.6	58.6	57.4
Supplemental Nutrition Assistance Program (SNAP)					
Number of households served by SNAP (food stamps) and other benefits	1,000,000	1,179,511	1,259,581	1,270,891	1,276,527
Supplemental Nutrition Assistance Program - Nutrition Education and Obesity Prevention (SNAP-Ed; SNAP-Ed Education Program)					
Number of SNAP participants participating in direct education	62,552	55,958 ^L	48,770 ^L	20,000 ^M	N/A ^M
Number of SNAP participants receiving quarterly SNAP-Ed nutrition education mailers ^N	N/A	1,000,155	1,028,120	1,000,200	N/A ^M
Supplemental Nutrition Assistance Program - Outreach Program					
Number of SNAP eligible participants screened	54,740	45,405	46,400	48,000	50,000
Teen REACH					
Percentage of Teen REACH seniors who graduated	90.0	99.1	99.8	90.0 ^F	90.0 ^F
Percentage of Teen REACH youths promoted to the next grade level	92.4	98.8	96.9	93.0	93.0 ^F
Percentage of Teen REACH youths who were safe from violence during program hours	95.0	99.9	100.0	95.0 ^F	95.0 ^F
Temporary Assistance for Needy Families (TANF)					
Number of households served by the Temporary Assistance for Needy Families (TANF) program	27,344	26,966	39,928 ^A	40,512	41,013
The Emergency Food Assistance Program (TEFAP)					
Number of households served through TEFAP (food pantries, soup kitchens, and homeless shelters) ^H	2,820,833	3,647,602	3,631,413	3,739,664	3,926,647

^A Methodology change.

^B Early Childhood programming moving to the Illinois Department of Early Childhood in FY2027.

^C Fluctuations resulting from changes in operational tempo.

^D Value established by court.

^E Value projected based on FY2026 figure.

^F Based on historical estimates.

^G Change resulting from process improvements.

^H Fluctuations may occur year-over-year based on factors external to the program.

^I Transitioned to Department of Human Services beginning in FY2024.

^J Data not available for FY2025. The data system is being updated.

^K Variations are driven by changes in available funding, allocations, or appropriations.

^L Data lag due to federal reporting schedule.

^M Changes reflect program lifecycle factors, including new program implementation, ramp-up or wind-down phases, timing between funding rounds, or program delays.

^N New program-based measure for FY2024.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Other Operations and Refunds	7.7	7.7	7.7	7.7	7.7
Designated Purposes					
All Costs for Early Childhood	13,900.0	13,559.5	13,200.0	13,200.0	0.0
Children's Behavioral Health Portal Development	1,500.0	695.7	1,500.0	1,500.0	1,500.0
DHS Operational Expenses	946,001.5	893,507.9	979,092.3	958,757.3	997,138.6
GATA Technical Assistance and Navigation	500.0	257.2	500.0	500.0	500.0
Illinois Farm to Food Bank Program	0.0	0.0	5,000.0	0.0	0.0
Indirect Cost Principles	0.1	0.0	0.1	0.1	0.1
Office of the Inspector General	12,639.6	12,325.9	13,406.7	13,406.7	15,260.5
Pretrial Success Program	3,500.0	0.0	0.0	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	434,326.9	428,134.5	448,767.2	448,767.2	441,724.8
State Operated Mental Health Facilities	323,212.7	291,569.9	332,381.6	332,381.6	393,547.2
Statewide 211	1,000.0	688.4	0.0	0.0	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Designated Purposes	1,744,350.2	1,648,508.3	1,801,617.3	1,776,282.3	1,857,440.6
Grants					
211 Illinois NFP	0.0	0.0	1,000.0	0.0	0.0
A Ray of Hope on Earth	500.0	480.3	500.0	156.8	0.0
Access to Justice Resurrection Project	12,500.0	12,267.3	17,500.0	17,500.0	12,500.0
Access to Justice The West Side Justice Center	12,500.0	12,500.0	17,500.0	17,500.0	12,500.0
Addiction Prevention Related Services	674.0	265.1	1,674.0	1,674.0	1,674.0
Addiction Treatment - Medicaid Eligible	14,174.6	13,997.5	13,821.1	13,821.1	14,101.1
Addiction Treatment - Special Population	6,098.2	5,832.0	6,098.2	6,098.2	6,098.2
Addiction Treatment Services and Related Services	96,458.9	89,110.9	131,408.9	123,608.9	126,328.9
After School Youth Programs (Teen REACH)	17,812.4	16,357.7	17,812.4	16,412.4	16,412.4
Aid to the Aged, Blind, or Disabled	33,504.7	32,124.7	35,504.7	35,504.7	35,504.7
America Cares Too	0.0	0.0	250.0	71.7	0.0
American Lung Association	0.0	0.0	1,000.0	0.0	0.0
ARC of Illinois Life Span Project	471.4	471.4	471.4	471.4	424.3
Asthma and Allergy Foundation of America, St. Louis Chapter	2,750.0	1,160.7	0.0	0.0	0.0
Best Buddies	977.5	977.5	977.5	977.5	879.7
Building Brighter Futures Center for the Arts	0.0	0.0	1,000.0	0.0	0.0
Campaign for a Drug Free West Side	1,000.0	1,000.0	1,000.0	0.0	0.0
Centro Trabajadores Unidos	0.0	0.0	500.0	118.5	0.0
Chicago Defender Charities	0.0	0.0	1,000.0	0.0	0.0
Chicago Metropolitan Agency for Planning	0.0	0.0	2,000.0	0.0	0.0
Chicago Westside Branch of the NAACP	500.0	438.5	500.0	500.0	450.0
Chicago Workers Collaborative	0.0	0.0	100.0	0.0	0.0
Child Care Services	692,099.0	692,099.0	777,099.0	735,099.0	0.0
Children's Place	381.2	228.5	381.2	231.2	231.2
City of Elgin Unsheltered Pilot Project	0.0	0.0	750.0	0.0	0.0
Community Services	7,513.8	6,548.2	7,513.8	6,513.8	6,513.8
Community Transitions and System Rebalancing - Colbert	59,677.5	56,840.1	65,477.5	65,477.5	76,577.5
Community Transitions and System Rebalancing - Williams	60,481.5	59,513.2	67,181.5	67,181.5	73,881.5
Comprehensive Community Services	31,309.9	15,162.2	31,309.9	21,309.9	0.0
Crisis Nursery Grant Program	1,000.0	0.0	0.0	0.0	0.0
Danny Did Foundation	0.0	0.0	250.0	0.0	0.0
DCFS Clients	2,398.9	2,246.1	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
Dental Grants	995.9	713.5	995.9	715.9	715.9
Developmental Disabilities Grants and Long-Term Care	2,170,795.1	2,117,017.1	2,211,695.1	2,211,695.1	2,348,966.6
Developmental Disabilities Transitions	5,201.6	5,201.5	5,201.6	5,201.6	25,201.6
Diaper Distribution Program	1,000.0	826.8	1,000.0	1,000.0	1,000.0
DLD for Youth	500.0	229.0	500.0	0.0	0.0
Domestic Violence Shelters	71,510.1	69,279.6	72,610.1	72,610.1	72,610.1
Early Intervention Program	161,891.9	161,891.9	161,891.9	161,891.9	0.0
Effective School Solutions for In-person Mental Health and Behavioral Support Programs	0.0	0.0	1,000.0	0.0	0.0
Elyssa's Mission	50.0	44.3	50.0	0.0	0.0
Employability Development Services	6,199.5	5,354.5	6,199.5	6,199.5	6,199.5

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Epilepsy Foundation of Greater Chicago	1,500.0	1,159.6	1,500.0	1,500.0	0.0
Epilepsy Services	2,000.0	1,522.0	1,750.0	1,750.0	3,000.0
Evaluation, Determination, Disposition, and Assessment	1,200.0	968.1	1,200.0	1,000.0	1,000.0
Food Stamp Employment and Training	3,651.0	2,284.1	3,651.0	3,651.0	3,651.0
For Case Services	14,450.9	14,391.0	16,450.9	16,450.9	21,070.6
Funeral and Burial Expense	5,200.0	5,200.0	6,000.0	5,200.0	5,200.0
H.O.P.E. Chicago	0.0	0.0	8,000.0	0.0	0.0
Healthcare Access and Availability	0.0	0.0	10,000.0	0.0	0.0
Healthy Illinois Survey	0.0	0.0	1,000.0	0.0	0.0
Home and Community-Based Waiver	480.6	480.6	480.6	480.6	480.6
Home Illinois	290,300.0	268,064.1	263,700.0	253,700.0	253,700.0
Home Services Program	1,010,272.4	1,004,996.1	1,115,272.4	1,103,477.4	1,212,877.4
Homeless Youth Services	7,403.1	7,002.9	7,403.1	7,403.1	7,403.1
Homelessness Prevention	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Illinois Health Practice Alliance	2,000.0	1,300.0	1,000.0	0.0	0.0
Illinois Migrant Council	90.0	0.0	90.0	0.0	0.0
Illinois Prison Project	0.0	0.0	1,000.0	498.2	0.0
Immigrant Integration Services	38,000.0	33,117.2	40,000.0	40,000.0	38,000.0
Independent Living Centers	6,358.9	6,323.8	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	24,630.1	29,722.9	24,722.9	24,722.9
Introspective Youth Services	0.0	0.0	75.0	0.0	0.0
Joliet Fire Department - All in Will County Mental Health Program	1,900.0	773.7	0.0	0.0	0.0
Kennedy Forum	0.0	0.0	700.0	0.0	0.0
Kids Above All	0.0	0.0	500.0	205.1	0.0
Lake County State's Attorney's Office	0.0	0.0	1,500.0	0.0	0.0
Lawndale Christian Legal Center	0.0	0.0	1,000.0	0.0	0.0
Local Healthy Foods Incentive	500.0	468.7	500.0	500.0	500.0
Lutheran Social Services - Homeless Outreach	0.0	0.0	500.0	0.0	0.0
Maine Township Recovery Program	0.0	0.0	30.0	0.0	0.0
Maternal and Child Home Visiting Program, Including Parents Too Soon and Healthy Families Program	27,926.3	26,072.7	27,926.3	27,926.3	0.0
Mental Health Grants, Child and Adolescent Transitions, and Facility Operations	183,095.2	170,727.8	183,095.2	181,095.2	181,095.2
Mental Health Psychotropic Medications	1,381.8	513.4	1,381.8	531.8	531.8
Mental Health Supportive Housing	22,713.8	21,247.7	22,713.8	21,313.8	21,313.8
Metropolitan Asian Family Services, Naperville	0.0	0.0	50.0	0.0	0.0
National Alliance on Mental Illness	0.0	0.0	780.0	0.0	0.0
National Alliance on Mental Illness (NAMI) for Mental Health Services	180.0	180.0	180.0	180.0	180.0
National Hook-up of Black Women Joliet Chapter	77.0	71.9	0.0	0.0	0.0
New Americans - Illinois Coalition Immigrant and Refugee Rights	1,000.0	996.4	1,000.0	1,000.0	1,000.0
Northeastern Illinois University for the Afghan Refugee Transition Tuition Program	0.0	0.0	500.0	0.0	0.0
Oasis Productions - Stepping Stones Network, Women with Children in Recovery Homes in Joliet	880.0	0.0	0.0	0.0	0.0
Oral Health Forum	0.0	0.0	350.0	0.0	0.0
Phalanx Family Services	1,000.0	1,000.0	1,000.0	1,000.0	900.0
Pilot Program Opioid Dependents	0.0	0.0	500.0	0.0	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Project for Autism	4,800.0	4,465.3	4,800.0	4,800.0	4,320.0
Rape Victims Prevention Act	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Reach Out and Read	0.0	0.0	500.0	0.0	0.0
Redeploy Illinois	14,373.6	11,132.6	14,373.6	13,373.6	13,373.6
Refugee Social Services	204.0	171.6	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	45,000.0	39,577.9	70,000.0	70,000.0	70,000.0
Reimagining Capitalism in Illinois Lab at Chicago Federation of Labor Workforce & Community Initiatives	0.0	0.0	200.0	0.0	0.0
Respite Services	6,744.3	6,087.4	6,744.3	6,744.3	6,744.3
RISE Commission	0.0	0.0	2,000.0	0.0	0.0
Shelter Conversion to Community Center	5,000.0	254.1	0.0	0.0	0.0
SMART Start	122,000.0	103,454.4	212,000.0	212,000.0	0.0
Southern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	500.0	493.7	500.0	500.0	450.0
Southwest Organizing Project Parent Mentoring Program Ladders of Opportunity	0.0	0.0	2,500.0	0.0	0.0
Special Services	7,675.8	7,161.5	7,675.8	7,675.8	7,675.8
St. Mary's Hospital	1,500.0	1,126.9	1,500.0	1,500.0	1,350.0
St. Paul Church of God in Christ Community Development Ministries, Inc. (SPCDM)	0.0	0.0	500.0	0.0	0.0
Support Group	0.0	0.0	750.0	0.0	0.0
Supported Employment Programs	90.0	53.6	90.0	90.0	90.0
Supportive Housing Services	16,490.1	15,920.2	16,490.1	16,490.1	16,490.1
TASC, Inc. - South Side Heroin/Opioid Task Force	0.0	0.0	2,000.0	0.0	0.0
Temporary Assistance for Needy Families	242,200.0	241,954.4	234,900.0	234,900.0	219,900.0
Tort Claims	475.0	473.0	475.0	475.0	475.0
Tort Claims Employees	10.9	4.0	10.9	10.9	10.9
Urban Autism Solutions	0.0	0.0	1,116.0	503.9	0.0
Violence Prevention Programs, Youth Employment, and Operations	80,662.0	32,011.8	0.0	0.0	0.0
Welcoming Centers	139,400.0	116,372.3	40,000.0	37,600.0	37,600.0
Wellness and Equity Program	3,000.0	2,436.2	3,000.0	3,000.0	3,000.0
Westside Health Authority Crisis Intervention	1,000.0	1,000.0	1,000.0	1,000.0	900.0
XS Tennis and Education Program	0.0	0.0	2,000.0	0.0	0.0
Youth Employment Programs	120,000.0	40,831.9	45,000.0	45,000.0	45,000.0
Youth Guidance	0.0	0.0	3,000.0	1,513.3	0.0
Youth Guidance - Becoming a Man and Working on Womanhood Program	2,000.0	2,000.0	0.0	0.0	0.0
Total Grants	5,968,081.6	5,629,398.4	6,126,463.6	5,978,415.2	5,080,886.8
TOTAL GENERAL FUNDS	7,712,439.5	7,277,914.4	7,928,088.6	7,754,705.2	6,938,335.1

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Contractual Services	300.0	0.0	300.0	300.0	300.0
Total Other Operations and Refunds	2,335.4	22.2	2,335.4	2,335.4	2,035.4
Designated Purposes					
Behavioral Health Special Projects	50,000.0	6,732.7	50,000.0	50,000.0	50,000.0
DHS Grant Accountability and Transparency Unit	5,000.0	130.6	5,000.0	5,000.0	5,000.0
DHS Inter-Agencies Support Services	3,000.0	2,299.2	3,000.0	3,000.0	3,000.0
DHS Operational Expenses	65,000.0	11,768.7	50,000.0	50,000.0	50,000.0
DHS Recoveries Trust	22,263.0	8,724.1	25,000.0	25,000.0	25,000.0
Drugs and Costs Associated with Pharmacy Services	12,300.0	6,796.3	12,300.0	12,300.0	22,500.0
Energy Conservation and Efficiency Program	500.0	337.8	500.0	500.0	500.0
First Responders Wellness Program in City of Chicago	10,000.0	0.0	10,000.0	698.9	9,301.1
Home Modification Program	6,472.3	3,317.9	3,154.3	1,615.2	1,539.1
IHDA Administration of Rental Housing Support Program	1,750.0	980.6	2,450.0	2,450.0	2,450.0
IHDA Administration of the Illinois Affordable Housing Act	10,000.0	10,000.0	18,000.0	18,000.0	18,000.0
Illinois Farm to Food Bank Program	0.0	0.0	0.0	0.0	5,000.0
Implement Firearm Conceal and Carry	2,500.0	796.4	2,500.0	2,500.0	2,500.0
Medicare Part D	1,507.9	398.9	1,507.9	1,507.9	1,507.9
MIS Technology Assistance and Support	6,636.6	0.0	0.0	0.0	0.0
Off-Hours Child Care Program	2,000.0	220.7	2,000.0	2,000.0	0.0
Prescription Monitoring Program	0.0	0.0	3,000.0	3,000.0	3,000.0
Pretrial Success Program	0.0	0.0	3,500.0	295.8	3,204.2
Private Resources	200.0	0.0	200.0	200.0	200.0
Public Health Programs	368.0	0.0	368.0	368.0	368.0
Repair, Maintenance, and Other Permanent Improvements	0.0	0.0	0.0	0.0	20,000.0
Statewide 211	1,977.8	1,977.8	311.6	179.2	132.4
Support Services	14,000.0	4,993.0	14,000.0	14,000.0	14,000.0
University of Illinois at Chicago - Assessing Addiction Treatment Facilities	450.0	0.0	450.0	98.6	351.4
Total Designated Purposes	215,925.6	59,474.7	207,241.9	192,713.5	237,554.2
Grants					
211 Illinois NFP	0.0	0.0	0.0	0.0	1,000.0
4 K.I.D.S. Sake	10.0	0.0	10.0	10.0	10.0
9-8-8 Call Centers and Crisis Response	5,000.0	0.0	50,000.0	50,000.0	60,000.0
A New Beginning Starts Now	700.0	520.4	179.6	97.4	82.2
A Ray of Hope on Earth	0.0	0.0	19.7	19.7	343.2
Acclivus, Inc.	0.0	0.0	0.0	0.0	500.0
Ada S. McKinley	0.0	0.0	1,700.0	0.0	1,700.0
Addiction Prevention Related Services	2,050.0	0.0	2,050.0	2,050.0	0.0
Addiction Treatment and Related Services	3,742.2	1,180.0	3,742.2	3,742.2	3,212.2
Addiction Treatment Services	5,105.8	1,038.9	5,105.8	5,105.8	5,105.8
Addons for Specified Named Entities	1,710.7	1,379.4	331.3	51.8	279.5
AGB Institute	250.0	217.2	32.8	25.7	7.0
Alternative School Network	0.9	0.0	0.0	0.0	0.0
Alternatives	3.0	0.0	0.0	0.0	0.0
America Cares Too	0.0	0.0	0.0	0.0	178.3

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Angel's Youth	42.6	42.6	120.0	60.6	59.4
Arab American Family Services	250.0	0.0	250.0	0.0	250.0
Ashunti Residential Management Systems, Inc.	87.9	87.0	0.9	0.9	0.0
Asian Human Services	2.5	2.5	0.0	0.0	0.0
Aspire	0.0	0.0	1,000.0	0.0	1,000.0
Assistance For Homeless	1,500.0	443.5	1,500.0	1,500.0	1,500.0
Asthma and Allergy Foundation of America, St. Louis Chapter	209.0	195.7	1,602.6	704.2	898.4
Atlas Academy	210.0	0.0	210.0	0.0	210.0
Austin Chamber of Commerce	144.3	118.4	25.9	11.9	14.0
Austin Community Family Center	250.0	0.0	250.0	79.6	170.4
Autism Awareness	50.0	50.0	50.0	50.0	100.0
Autism Cares	50.0	0.0	50.0	50.0	0.0
Autism Research Checkoff	25.0	0.0	25.0	25.0	0.0
Beautiful Angels	274.2	274.2	0.0	0.0	0.0
Berwyn Public Health District	250.0	0.0	250.0	0.0	250.0
Bethel New Life, Inc.	34.1	34.1	0.0	0.0	0.0
Black Ensemble Theater	4.3	4.3	0.0	0.0	0.0
Black Fire Brigade	1,231.2	697.7	533.4	176.0	357.4
Black Girls Break Bread	99.7	0.0	0.0	0.0	0.0
Black Men United to Fight Homelessness and Hunger	72.8	72.8	0.0	0.0	0.0
Black Researchers Collective	700.0	0.0	700.0	0.0	700.0
Boys and Girls Clubs of Central Illinois	12.5	12.5	0.0	0.0	0.0
Breakthrough Urban Ministries	0.0	0.0	1,000.0	0.0	1,000.0
Bridgewater - Sullivan Community Life Center	130.0	0.0	130.0	0.0	130.0
Bright Leadership Institute	88.1	80.2	7.9	7.9	0.0
Bright Star Community Outreach	50.0	42.9	7.1	7.1	0.0
Building Brighter Futures	50.3	50.3	1,200.0	0.0	1,200.0
Building Brighter Futures Center for the Arts	0.0	0.0	0.0	0.0	1,000.0
Calumet Memorial Park	136.9	12.8	124.0	0.0	0.0
Campaign for a Drug Free West Side	0.0	0.0	0.0	0.0	1,000.0
Cannabis Regulation and Tax Act	115,000.0	63,639.8	115,000.0	115,000.0	90,000.0
CAPS	500.0	212.6	287.4	278.5	8.9
Carter Temple Developmental Corporation	120.5	93.9	26.7	11.9	14.8
Center for Prevention of Abuse, Education, and Training Human Trafficking Prevention	239.3	206.6	32.7	32.7	0.0
Centro Trabajadores Unidos	0.0	0.0	0.0	0.0	381.5
Chatham Community Collaborative	721.4	433.3	288.0	98.2	189.8
Chicago Austin Your Travel Adventure	45.3	45.3	0.0	0.0	0.0
Chicago Defender Charities	0.0	0.0	0.0	0.0	1,000.0
Chicago Police Memorial Foundation, including First Responders Mental Health Programs	1,871.6	544.6	1,326.9	63.5	1,263.4
Chicago Westside Branch of the NAACP	173.7	173.7	0.0	0.0	0.0
Chicago Workers Collaborative	0.0	0.0	0.0	0.0	100.0
Children's Health Programs	1,138.8	0.0	0.0	0.0	0.0
Children's Wellness Charities	50.0	0.0	50.0	50.0	0.0
Chinese Mutual Aid Society	73.2	67.1	0.0	0.0	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Christian Community Health Center	1,000.0	74.1	925.9	82.1	843.8
City of Brooklyn	1,000.0	0.0	1,000.0	0.0	1,000.0
City of Cahokia Heights	439.3	335.1	104.2	104.2	0.0
City of East St. Louis	456.8	415.1	41.8	0.0	0.0
City of Elgin Unsheltered Pilot Project	0.0	0.0	0.0	0.0	750.0
City of Madison - Reappropriation	0.0	0.0	0.0	0.0	0.0
City of North Chicago	30.4	19.6	10.9	10.9	0.0
City of Peoria for Violence Prevention	213.7	213.7	0.0	0.0	0.0
City of Venice	145.2	140.0	0.0	0.0	0.0
City of Washington Park	500.0	0.0	500.0	0.0	500.0
Club Apaseo el Alto	30.5	6.9	23.6	0.0	23.6
Coalition for Technical Assistance and Training	250.0	0.0	0.0	0.0	0.0
Community Services and Volunteer Activities	15,000.0	9,153.1	16,500.0	16,500.0	16,500.0
Community Works	5.3	0.0	0.0	0.0	0.0
Compulsive Gamblers Treatment	10,000.0	9,025.2	15,000.0	15,000.0	15,000.0
Concerned Christian Men	91.0	88.0	3.0	3.0	0.0
Court-based Eviction Early Resolution Programs and Legal Assistance	2,000.0	846.5	1,153.5	724.7	428.8
Crisis Nursery Grant Program	0.0	0.0	1,000.0	0.0	1,000.0
CYN Counseling Center - Community-based Counseling and Psychotherapy	173.8	170.4	3.4	3.4	0.0
Danny Did Foundation	0.0	0.0	0.0	0.0	250.0
Developmental Disabilities Community and Long-Term Care Recruitment and Retention	12,500.0	11,803.3	696.7	0.0	696.7
Developmental Disabilities Grants and Long-Term Care	85,000.0	37,846.6	85,000.0	85,000.0	85,000.0
Developmental Disabilities Legal Aid Grants	100.0	0.0	100.0	100.0	0.0
Developmental Disabilities Long-Term Care	50,000.0	48,653.9	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	1,594.9	15,000.0	15,000.0	15,000.0
DLD for Youth	0.0	0.0	271.0	190.6	580.4
Domestic Violence Programs	250.0	0.0	250.0	250.0	250.0
Domestic Violence Shelters	952.2	261.8	952.2	952.2	952.2
Don Moyers Boys and Girls Club	83.5	83.5	0.0	0.0	0.0
DREAM Elite Mentoring Program	0.0	0.0	200.0	36.4	163.6
DRS Money Follows the Person	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Early Intervention Program	245,000.0	222,164.4	260,000.0	260,000.0	0.0
East Side Health District for Community Garden and Sexual Health Program	58.9	56.4	2.5	2.5	0.0
Edna's Circle	179.6	160.9	18.7	18.7	0.0
Effective School Solutions for In-person Mental Health and Behavioral Support Programs	0.0	0.0	0.0	0.0	1,000.0
Elite Community Outreach	39.9	39.7	0.0	0.0	0.0
Elyssa's Mission	0.0	0.0	5.7	5.7	50.0
Emergency and Transitional Housing	10,383.7	10,099.4	17,383.7	17,383.7	17,383.7
Employee Connections	18.0	18.0	0.0	0.0	0.0
Englewood First Responders	187.7	183.7	4.0	4.0	0.0
Epilepsy Foundation of Greater Chicago	0.0	0.0	340.4	196.7	143.7
Family Core	69.6	69.6	0.0	0.0	0.0
Family Focus Cicero	80.9	80.9	0.0	0.0	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Family Resource Center	5,000.0	0.0	5,000.0	0.0	5,000.0
First Followers	75.0	74.3	0.7	0.7	0.0
First Followers Re-Entry Program	0.0	0.0	250.0	154.8	95.2
First Responders Behavioral Health Grant Program	10,000.0	0.0	10,000.0	10,000.0	10,000.0
Floating Museum	1,000.0	350.5	649.5	145.6	503.9
Flowers Fitness Club	56.1	54.3	0.0	0.0	0.0
FOLA Community Action Committee	608.5	283.5	324.9	160.5	164.4
G.O.D.	41.7	31.6	10.0	10.0	0.0
Garfield Park Baseball League	100.0	0.0	100.0	0.0	100.0
George Washington Carver Community Center	0.0	0.0	500.0	0.0	500.0
Good Neighbors Network	50.8	50.8	500.0	0.0	500.0
Grants Supportive Housing Services	3,382.5	2,541.3	3,382.5	3,382.5	3,382.5
Grants to Nonprofit Organizations	2,500.0	0.0	2,500.0	0.0	2,500.0
Greater Auburn Gresham CDC	0.0	0.0	1,700.0	0.0	1,700.0
Greater Chatham Initiative	166.7	166.7	0.0	0.0	0.0
Greater St. John Baptist Church	2.2	0.0	0.0	0.0	0.0
Group Home Loans	300.0	112.0	300.0	300.0	300.0
Grow Illinois	0.0	0.0	200.0	0.0	200.0
Guaranteed Income Pilot	827.3	0.0	827.3	682.1	145.2
H.O.P.E. Chicago	0.0	0.0	0.0	0.0	8,000.0
Habilitative Systems, Inc.	0.0	0.0	500.0	0.0	500.0
Health and Human Services Medicaid Trust	74,400.0	13,151.3	74,400.0	74,400.0	84,400.0
Healthcare Access and Availability (Various Named Entities)	0.0	0.0	0.0	0.0	400.0
Healthy Illinois Survey	0.0	0.0	0.0	0.0	1,000.0
Henry Sober Living	0.0	0.0	1,000.0	0.0	1,000.0
Home Services Program	256,000.0	199,897.5	271,000.0	271,000.0	271,000.0
Homeless Youth Services	1,000.0	865.2	1,000.0	1,000.0	1,000.0
Homelessness Prevention	6,000.0	5,910.3	6,000.0	6,000.0	6,000.0
Housing for Families	50.0	0.0	50.0	50.0	0.0
Howard Area Community Center	1.0	0.0	0.0	0.0	0.0
Howard Brown Youth Center	50.2	0.0	50.2	0.0	50.2
HULT Health Center	60.8	60.8	0.0	0.0	0.0
Hunger Relief Checkoff	500.0	243.0	500.0	500.0	500.0
IHDA Federal ARPA Grants - Emergency Rental Assistance Program	100,000.0	2,208.5	10,000.0	10,000.0	10,000.0
IHDA Federal ARPA Grants - Homeowners Assistance Program	80,000.0	0.0	0.0	0.0	0.0
IHDA Grants Illinois Affordable Housing Act - Bonds	100,000.0	59,991.9	180,000.0	180,000.0	180,000.0
IHDA Permanent Supportive Housing	0.0	0.0	20,000.0	20,000.0	20,000.0
IHDA Rental Assistance	25,000.0	19,295.1	35,000.0	35,000.0	35,000.0
IHDA Save Our Neighborhood - Abandoned Property	2,500.0	0.0	2,500.0	2,500.0	2,500.0
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
Illinois Broadband Adoption	100,000.0	0.0	0.0	0.0	0.0
Illinois Health Practice Alliance	350.0	350.0	700.0	250.0	1,450.0
Illinois Prison Project	0.0	0.0	0.0	0.0	501.8
Institute for Community at Highpoint-Romeoville Food Pantry	10.0	6.8	3.2	3.2	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Introspective Youth Services	0.0	0.0	0.0	0.0	75.0
It Takes a Village	611.5	611.5	1,700.0	741.5	958.5
Jack and Jill	250.0	0.0	250.0	0.0	250.0
JLM Abundant Life Center	100.0	0.0	100.0	0.0	100.0
Joliet Fire Department - All in Will County Mental Health Program	0.0	0.0	1,126.3	496.9	629.4
Joliet United Cerebral Palsy Center	170.9	0.0	170.9	0.0	170.9
Junior Achievement of Central Illinois	100.0	75.6	24.4	16.5	7.9
Kennedy Forum	0.0	0.0	0.0	0.0	700.0
Kenwood Oakland Organization	235.0	68.4	166.7	0.0	166.7
Key City Community Corporation	250.0	0.0	250.0	0.0	250.0
Kids Above All	0.0	0.0	0.0	0.0	294.9
Lake County State's Attorney's Office	0.0	0.0	0.0	0.0	1,500.0
Lawndale Christian Legal Center	1,478.4	1,407.3	71.0	55.2	1,015.8
Legacy Disciple	0.0	0.0	0.0	0.0	150.0
Little Angels	125.0	0.0	125.0	0.0	125.0
LMW Group	129.8	129.8	0.0	0.0	0.0
Lutheran Social Services - Homeless Outreach	335.0	335.0	0.0	0.0	0.0
Lutheran Social Services of Illinois for Homeless Outreach	0.0	0.0	0.0	0.0	500.0
LUV Institute	2.2	0.0	0.0	0.0	0.0
Maine Township Recovery Program	0.0	0.0	0.0	0.0	30.0
Mayfair Dance Academy	16.8	16.8	0.0	0.0	0.0
Medicaid - Mentally Ill/Kid Care	70,000.0	31,850.4	70,000.0	70,000.0	70,000.0
Mental Health Grants - Home-based Program	1,300.0	1,015.7	1,300.0	1,300.0	1,500.0
Mental Health Treatment	5,000.0	0.0	5,000.0	5,000.0	5,000.0
Metropolitan Asian Family Services	16.8	16.8	0.0	0.0	0.0
Metropolitan Asian Family Services, Naperville	0.0	0.0	0.0	0.0	50.0
Metropolitan Family Services Calumet Region	0.0	0.0	200.0	0.0	200.0
Monument of Faith After School Program	1,000.0	654.6	345.4	0.0	345.4
Mr. Dad's Father's Club	28.0	27.8	0.0	0.0	0.0
NAACP of Illinois State Conference of Branches for the ACT-SO Achievement Program	1,000.0	815.3	184.7	0.0	184.7
National Alliance on Mental Illness	0.0	0.0	0.0	0.0	780.0
National Hook-up of Black Women Joliet Chapter	0.0	0.0	5.1	2.9	2.1
National Opioid Settlement	108,000.0	35,268.8	108,000.0	108,000.0	108,000.0
Neighborhood Housing Services of Chicago	0.0	0.0	1,200.0	0.0	1,200.0
Niles Township Early Childhood Alliance	200.2	200.2	0.0	0.0	0.0
Noah's Arc Foundation	412.3	412.3	0.0	0.0	0.0
Non-Medicaid Services for Community-based Youth Programs	150.0	0.0	150.0	150.0	150.0
Northeastern Illinois University for the Afghan Refugee Transition Program	907.6	612.5	295.1	256.2	39.0
Northeastern Illinois University for the Afghan Refugee Transition Tuition Program	0.0	0.0	0.0	0.0	500.0
Northern Illinois Recovery Community Organization	0.0	0.0	1,700.0	0.0	1,700.0
Oak Park Arts Council	350.0	266.2	83.8	72.3	11.4
Oasis Productions - Stepping Stones Network, Women with Children in Recovery Homes in Joliet	0.0	0.0	880.0	0.0	880.0
Opioid Overdose Prevention Program	300.0	0.0	300.0	300.0	300.0
Oral Health Forum	0.0	0.0	0.0	0.0	350.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OSI Shelter Initiatives and Community Supports	0.0	0.0	5,000.0	5,000.0	5,000.0
Park Manor Neighbors	250.0	0.0	250.0	0.0	250.0
Peace Runners of Garfield Park	100.0	0.0	100.0	0.0	100.0
Peoria County Residential Safety Improvements	50.0	50.0	0.0	0.0	0.0
Peoria Friendship House	400.0	377.6	322.4	200.9	121.5
Peoria Heights	200.0	0.0	200.0	0.0	0.0
Phalanx Family Services	597.8	459.9	137.9	0.0	137.9
Polished Pebbles - Girls Mentoring Program	133.3	124.8	0.0	0.0	0.0
Positive Change Charities	22.8	22.8	0.0	0.0	0.0
Preston for Peace	62.8	62.8	0.0	0.0	0.0
Prevention Partnership, Inc.	6.1	5.0	0.0	0.0	0.0
Prevention Partnership, Inc. - Westside Heroin/Opioid Prevention Initiative	239.8	218.5	21.3	21.3	21.3
Proactive Community Services	347.3	347.3	0.0	0.0	0.0
Project Explorations	109.4	109.4	0.0	0.0	0.0
Public Image Partnership	165.3	70.8	94.5	0.0	0.0
Pullman Community Development Center	0.0	0.0	0.0	0.0	350.0
Rape Advocacy, Counseling, and Education Services (RACES)	81.9	59.9	142.0	24.5	117.5
Reach CDC	211.0	181.4	729.6	24.8	704.8
Reach Out and Read	0.0	0.0	0.0	0.0	500.0
Reimagine Public Safety	0.0	0.0	21,100.0	21,100.0	21,100.0
Reimagining Capitalism in Illinois Lab at Chicago Federation of Labor Workforce & Community Initiatives	0.0	0.0	0.0	0.0	200.0
Renaissance Social Services, Inc.	77.4	76.9	0.0	0.0	0.0
RISE Commission	0.0	0.0	0.0	0.0	2,000.0
Ronald McDonald House Charities of Central Illinois	150.0	150.0	250.0	250.0	250.0
Ronald McDonald House Charities of Chicagoland and Northwest Indiana	150.0	150.0	250.0	250.0	250.0
Route History Institute	215.0	215.0	0.0	0.0	0.0
Sangamon County	797.7	0.0	797.7	0.0	797.7
Seniors Assistance Center in Norridge	24.3	17.3	0.0	0.0	0.0
Sexual Assault Services	500.0	0.0	600.0	600.0	600.0
Sexual Assault Services and Prevention	600.0	14.5	600.0	600.0	600.0
Skokie Community Foundation	0.0	0.0	0.0	0.0	500.0
Soul Children of Chicago	8.5	8.5	0.0	0.0	0.0
South Central Community Services	155.4	62.2	93.2	54.1	39.2
South Shore Hospital for Youth Mental Health, ADHD, and Men's and Women's Health	1,000.0	89.5	910.5	3.0	907.5
South Shore Works	700.0	0.0	700.0	0.0	700.0
South Side Community United for Change	50.0	0.0	50.0	0.0	50.0
South Side Mission	138.1	103.8	34.4	0.0	34.4
Southwest Organizing Project Parent Mentoring Program Ladders of Opportunity	0.0	0.0	0.0	0.0	2,500.0
Special Children's Charities	500.0	233.1	500.0	500.0	500.0
Special Olympics Illinois	1,500.0	949.9	1,500.0	1,500.0	1,500.0
Special Olympics Illinois Fund	50.0	16.1	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	475.0	208.1	266.9	208.7	58.2

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
St. Clair County	462.4	148.8	313.6	7.3	306.2
St. Paul Church of God in Christ Community Development Ministries, Inc. (SPCDM)	0.0	0.0	0.0	0.0	500.0
St. Sabina Church	318.4	318.4	0.0	0.0	0.0
State Match Supports for Federal Vocational Rehabilitation Programs, Including Case Services	6,882.9	4,391.5	6,882.9	6,882.9	0.0
STEAM Genius NFP	0.0	0.0	350.0	102.3	247.7
Support Group	0.0	0.0	0.0	0.0	750.0
TASC, Inc.	493.3	473.9	19.4	0.0	19.4
TASC, Inc. - South Side Heroin/Opioid Task Force	850.0	0.0	850.0	0.0	2,850.0
Taskforce Prevention and Community Services	138.7	138.7	0.0	0.0	0.0
Teamwork Englewood	320.5	188.2	132.3	73.7	58.6
The Answer, Inc.	62.9	62.9	250.0	0.0	250.0
The Outlet, Inc.	71.1	69.8	1.3	1.3	0.0
The Restorative Project	0.0	0.0	1,700.0	0.0	1,700.0
The Support Group	257.1	257.1	0.0	0.0	0.0
The Well Experience for Well Kids Learning Hub	0.0	0.0	400.0	0.0	400.0
Thresholds in Austin	514.5	503.4	11.2	11.2	11.2
Tobacco Enforcement Program (TEP)	3,800.0	1,339.8	3,800.0	3,800.0	3,800.0
Total Life Center	55.9	52.9	0.0	0.0	0.0
Trauma Recovery Centers	2,000.0	0.0	2,000.0	0.0	2,000.0
Tri-Town YMCA	11.6	11.6	0.0	0.0	0.0
True Star Media	0.0	0.0	0.0	0.0	1,200.0
UBL United for Living	75.0	68.5	6.5	6.5	0.0
United Cerebral Palsy Seguin of Greater Chicago	100.0	88.0	0.0	0.0	0.0
Universal Family Connection	291.4	291.4	0.0	0.0	0.0
Urban Autism Solutions	0.0	0.0	0.0	0.0	612.1
Urban Autism Solutions - West Side Transition Academy	116.8	116.8	0.0	0.0	0.0
Village of Bedford Park	1,000.0	0.0	1,000.0	0.0	0.0
Village of Oak Park for Costs Associated with the Cross Community Climate Collaborative (C4) Program	500.0	236.9	263.1	75.9	187.2
Village of West Peoria	200.0	0.0	200.0	0.0	0.0
Violence Prevention Programs, Youth Employment and Operations (Various Named Entities)	28,377.5	20,916.2	56,111.6	27,097.4	28,614.2
Violence Prevention Programs, Youth Employment, and Operations	0.0	0.0	42,000.0	2,354.1	38,645.9
Walk in My Shoes	17.7	17.7	0.0	0.0	0.0
Wayne McClain Pipeline Foundation for Foster Grandparent Program	0.0	0.0	180.0	33.1	146.9
WDB Cares, NFP	300.0	0.0	300.0	0.0	300.0
Welcoming Centers	30,000.0	0.0	0.0	0.0	0.0
West Side Community Empowerment Center	107.7	82.9	24.8	2.6	22.2
Westside Health Authority in Austin	1,980.1	1,780.2	200.0	188.0	11.9
Wright Way Association	267.0	220.9	46.1	46.1	0.0
XS Tennis and Education Program	222.9	222.9	0.0	0.0	2,000.0
Youth Build	166.4	0.0	166.4	0.0	166.4
Youth Employment Programs	0.0	0.0	71,222.9	30,975.2	40,247.7
Youth Guidance	0.0	0.0	0.0	0.0	1,486.7
Youth Guidance - Becoming a Man and Working on Womanhood Program	2,146.0	2,146.0	0.0	0.0	0.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Youth Summer Job Programming	14,670.9	4,374.5	10,296.5	1,023.3	9,273.2
Total Grants	1,678,617.4	847,914.8	1,725,281.8	1,559,443.7	1,418,555.7
TOTAL OTHER STATE FUNDS	1,897,178.4	907,411.7	1,935,159.1	1,754,792.7	1,658,445.3
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	216,023.6	137,280.0	224,338.8	224,338.8	220,587.0
Total Contractual Services	42,732.1	18,305.3	38,721.0	38,721.0	38,681.0
Total Other Operations and Refunds	13,678.8	1,748.9	12,029.6	12,029.6	11,724.6
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	3,019.7	8,004.2	8,004.2	5,000.0
Maternal and Child Health Programs	458.1	0.0	0.0	0.0	0.0
Operation of Federal Employment	10,783.7	8,616.4	10,783.7	10,783.7	10,783.7
Prescription Monitoring Program	0.0	0.0	4,000.0	4,000.0	4,000.0
Vocational Programming	370.0	248.3	402.0	402.0	402.0
Total Designated Purposes	19,831.0	11,884.3	23,404.9	23,404.9	20,400.7
Grants					
Addiction Prevention Related Services	24,000.0	20,727.0	24,000.0	24,000.0	24,000.0
Addiction Treatment Services	85,000.0	53,550.9	85,000.0	85,000.0	85,000.0
Addiction Treatment, Prevention, and Related Services	56,500.0	35,465.0	50,000.0	50,000.0	50,000.0
ARPA - Homeless Youth Services	389.0	39.8	349.2	349.2	0.0
ARPA - Housing is Recovery Pilot	8,210.4	4,388.6	3,821.8	2,569.5	1,252.3
ARPA - Illinois Special Children's Charities	6,154.7	4,536.3	1,618.5	0.0	1,618.5
ARPA - Illinois Special Olympics	2,628.0	2,487.3	140.7	0.0	0.0
ARPA - Legal Assistance to Migrants	1,778.0	200.2	0.0	0.0	0.0
ARPA - Parents Too Soon	7,228.4	3,755.2	3,473.2	712.6	0.0
ARPA - Special Olympics Illinois	1,000.0	0.0	1,000.0	0.0	0.0
ARPA - Suicide Prevention	5,000.0	4.5	4,995.5	0.0	0.0
ARPA - Supportive Housing Services	13,130.7	9,701.5	3,429.3	3,429.3	0.0
ARPA - Teen REACH After-School Programs	1,221.9	19.4	0.0	0.0	0.0
ARPA - United African Organization Welcoming Centers	1,141.0	1,102.7	38.3	0.0	0.0
ARPA - United Power	5,146.4	4,546.3	600.2	600.2	0.0
ARPA - Welcoming Centers	2,316.0	980.2	0.0	0.0	0.0
ARPA - Working on Womanhood	3.9	0.0	0.0	0.0	0.0
ARPA - Youth Employment Programs	31,194.9	18.1	31,176.8	0.0	31,176.8
ARPA - Youth Guidance - Becoming a Man Program	0.3	0.0	0.0	0.0	0.0
ARPA - East Bluff Community Center	38.5	11.0	0.0	0.0	0.0
ARPA - Emergency and Transitional Housing Recruitment and Retention - Reappropriation	673.7	0.0	0.0	0.0	0.0
ARPA - Homeless Prevention Recruitment and Retention - Reappropriation	1,100.0	0.0	0.0	0.0	0.0
ARPA - Homeless Youth Program Recruitment and Retention - Reappropriation	132.8	0.0	0.0	0.0	0.0
ARPA - IHDA COVID-19 Affordable Housing Grant	1,049.7	0.0	0.0	0.0	0.0
ARPA - IHDA COVID-19 Affordable Housing Grant Loans	138,950.3	0.0	0.0	0.0	0.0
ARPA - IHDA Opening Doors Program	254.0	254.0	0.0	0.0	0.0
ARPA - IHDA Permanent Supportive Housing	4,730.1	39.3	4,690.8	67.4	4,623.5
ARPA - Living to Serve - Health Disparity Initiatives	6.4	0.0	0.0	0.0	0.0

Department Of Human Services

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
ARPA - Mental Health Block Grant	25,000.0	13,317.0	15,000.0	15,000.0	0.0
ARPA - Mental Health Services to First Responders	3,262.7	1,763.9	1,498.8	873.6	625.2
ARPA - Mental Health, Behavioral Health, Substance Abuse, and Other Services	5,318.7	1,898.4	3,420.3	1,364.6	2,055.7
ARPA - Peoria County for Residential Safety Improvements	75.0	5.0	70.0	30.1	0.0
ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center	76.4	14.1	0.0	0.0	0.0
ARPA - Prevention of Abuse	73.3	0.0	0.0	0.0	0.0
ARPA - Reimagine Public Safety	0.0	0.0	0.0	0.0	25,000.0
ARPA - Reimagine Public Safety - Reappropriation	87,987.4	66,428.9	21,558.4	5,647.6	15,910.8
ARPA - South Side Mission	39.2	0.0	0.0	0.0	0.0
ARPA - Substance Abuse Prevention and Treatment Block Grant	30,000.0	25,595.6	30,000.0	30,000.0	0.0
ARPA - Supportive Housing Recruitment and Retention - Reappropriation	896.3	63.5	0.0	0.0	0.0
ARPA - Supportive MI Housing Recruitment and Retention - Reappropriation	2,271.4	0.0	2,271.4	2,271.4	0.0
ARPA - United Power	2,490.0	0.0	0.0	0.0	0.0
ARPA - United Power - Reappropriation	0.0	0.0	2,490.0	0.0	2,490.0
Business Enterprise Program for the Blind	5,000.0	2,877.9	5,000.0	5,000.0	5,000.0
Child Care Assistance Program	2,289,399.0	1,641,786.5	2,000,000.0	2,000,000.0	0.0
Child Care Service Great Start	6,200.0	6,047.5	6,200.0	6,200.0	0.0
Commodity Supplemental Food Program, including Women, Infant, and Children (WIC)	1,400.0	1,047.3	2,000.0	2,000.0	2,000.0
Community Grants	7,257.8	7,167.4	7,257.8	7,257.8	7,257.8
COVID-19 Prevention Programs	20,000.0	0.0	0.0	0.0	0.0
Developmental Disabilities Grants and Purchase of Care	90,000.0	79,626.9	90,000.0	90,000.0	90,000.0
DHS Federal Projects Fund	16,036.1	10,190.4	16,036.1	16,036.1	16,036.1
Disadvantaged and Urban Farmers	0.0	0.0	2,500.0	2,439.8	60.2
Donated Funds Initiative Program	22,729.4	18,473.4	22,729.4	22,729.4	22,729.4
DRS Federal Grants (Pathways)	4,000.0	1,911.6	4,000.0	4,000.0	4,000.0
Emergency Food Program	25,163.8	5,828.3	25,163.8	25,163.8	25,163.8
Emergency Solutions Grant Program	60,000.0	5,634.6	40,000.0	40,000.0	20,000.0
Employment and Training Program	50,000.0	5,421.8	50,000.0	50,000.0	50,000.0
Eviction Mitigation Program and Other Social Services	60,000.0	0.0	0.0	0.0	0.0
Family Violence Programs	33,018.2	16,191.8	33,018.2	33,018.2	33,018.2
Farmer's Market Nutrition	500.0	109.9	1,000.0	1,000.0	1,000.0
Federal Assistive Technology Act Services	10,000.0	7,980.0	11,000.0	11,000.0	11,000.0
Federal Grant Programs	50,000.0	0.0	15,000.0	15,000.0	15,000.0
Federal Vocational Rehabilitation Programs and Related Costs, Including Case Services	85,000.0	53,851.7	100,000.0	100,000.0	100,000.0
Federal/State Employment Program	5,000.0	33.5	5,000.0	5,000.0	5,000.0
Free Distribution Food Supplies	230,000.0	202,022.5	230,000.0	230,000.0	230,000.0
Gear Up	3,516.8	0.0	0.0	0.0	0.0
Head Start State Collaboration	500.0	72.7	500.0	500.0	0.0
Independent Living Centers	6,500.0	4,051.4	8,500.0	8,500.0	8,500.0
Independent Living Older, Blind	3,045.5	1,631.4	3,045.5	3,045.5	3,045.5
Juvenile Justice Planning and Action Grants	3,000.0	773.3	3,000.0	3,000.0	3,000.0
Lifespan Respite Care Program	500.0	283.3	500.0	500.0	500.0
Local Food Purchase Assistance	20,000.0	19,031.7	30,000.0	30,000.0	30,000.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Maternal Child Health Program	2,000.0	0.0	2,000.0	2,000.0	0.0
Mental Health Block Grant	50,000.0	31,663.6	45,000.0	45,000.0	45,000.0
Mental Health Block Grant Children and Adolescents	4,341.8	3,234.4	4,341.8	4,341.8	4,341.8
MIEC Home Visiting Program	21,006.8	10,863.8	21,006.8	21,006.8	0.0
Migrant Day Care Services	4,422.4	4,141.6	4,422.4	4,422.4	0.0
Parents Too Soon	2,505.0	2,463.9	2,505.0	2,505.0	0.0
Prevention of Prescription Drug Overdose - Related Deaths	2,000.0	805.3	2,000.0	2,000.0	2,000.0
Public Health Programs	10,742.3	2,932.2	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	26,868.9	50,611.2	50,611.2	50,611.2
Services to Disabled Individuals	25,000.0	18,458.8	25,000.0	25,000.0	25,000.0
SNAP Education	30,000.0	22,460.3	30,000.0	30,000.0	30,000.0
SNAP Outreach	5,000.0	2,107.5	5,000.0	5,000.0	5,000.0
SNAP Pilot Employment and Training	5,000.0	0.0	5,000.0	5,000.0	5,000.0
SNAP Three-Year State Administrative Expenses Grant	60,000.0	40,076.2	100,000.0	100,000.0	100,000.0
SNAP to Success	3,000.0	2,132.2	16,500.0	16,500.0	16,500.0
Social Services Block Grant	35,000.0	18,414.4	100,000.0	100,000.0	100,000.0
SSI Advocacy Services	1,009.4	7.8	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	0.0	0.0	0.0
Summer EBT Program	600,000.0	288,917.9	300,000.0	300,000.0	300,000.0
Supportive Employment	8,000.0	2,262.9	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	64,647.7	85,049.0	85,049.0	85,049.0
Youth Homelessness	0.0	0.0	1,300.0	1,300.0	1,300.0
Total Grants	4,668,934.2	2,885,420.0	3,826,591.9	3,757,804.0	1,720,627.5
TOTAL FEDERAL FUNDS	4,961,199.7	3,054,638.7	4,125,086.2	4,056,298.3	2,012,020.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	7,712,439.5	7,277,914.4	7,928,088.6	7,754,705.2	6,938,335.1
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund	148,544.9	102,209.1	145,877.7	145,877.7	115,996.4
Group Home Loan Revolving Fund	300.0	112.0	300.0	300.0	300.0
Illinois Veterans' Rehabilitation Fund	6,882.9	4,391.5	6,882.9	6,882.9	0.0
Mental Health Fund	99,410.1	21,220.0	92,773.5	92,773.5	102,973.5
Special Olympics Illinois and Special Children's Charities Fund	2,000.0	1,182.9	2,000.0	2,000.0	2,000.0
Vocational Rehabilitation Fund	267,626.6	169,484.2	285,289.5	285,289.5	283,495.2
Assistance to the Homeless Fund	1,500.0	443.5	1,500.0	1,500.0	1,500.0
Developmental Disabilities Awareness Fund	100.0	0.0	100.0	100.0	0.0
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	199,897.5	271,000.0	271,000.0	271,000.0
Youth Alcoholism and Substance Abuse Prevention Fund	2,050.0	0.0	2,050.0	2,050.0	0.0
State Gaming Fund	10,000.0	9,025.2	15,000.0	15,000.0	15,000.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
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	79,626.9	90,000.0	90,000.0	90,000.0
Mental Health Reporting Fund	7,500.0	796.4	7,500.0	7,500.0	7,500.0
Rental Housing Support Program Fund	26,750.0	20,275.7	37,450.0	37,450.0	37,450.0
Sexual Assault Services and Prevention Fund	600.0	14.5	600.0	600.0	600.0
Ronald McDonald House Charities Fund	300.0	300.0	500.0	500.0	500.0
Children's Wellness Charities Fund	50.0	0.0	50.0	50.0	0.0
Housing for Families Fund	50.0	0.0	50.0	50.0	0.0
Autism Research Checkoff Fund	25.0	0.0	25.0	25.0	0.0
Drunk and Drugged Driving Prevention Fund	3,212.2	1,173.6	3,212.2	3,212.2	3,212.2
Summer EBT Program Fund	600,000.0	288,917.9	300,000.0	300,000.0	300,000.0
Illinois Affordable Housing Trust Fund	305,383.7	87,075.3	230,383.7	230,383.7	230,383.7
First Responder Behavioral Health Grant Fund	10,000.0	0.0	10,000.0	10,000.0	10,000.0
State Coronavirus Urgent Remediation Emergency Fund	335,969.7	102,258.3	89,143.2	20,355.3	84,813.0
Care Provider Fund for Persons with a Developmental Disability	50,000.0	48,653.9	50,000.0	50,000.0	50,000.0
Employment and Training Fund	2,339,399.0	1,647,208.3	2,050,000.0	2,050,000.0	50,000.0
Health and Human Services Medicaid Trust Fund	79,082.5	16,708.4	79,082.5	79,082.5	89,282.5
Drug Treatment Fund	15,110.8	3,996.6	15,110.8	15,110.8	15,110.8
Sexual Assault Services Fund	500.4	0.0	600.4	600.4	600.4
Gaining Early Awareness and Readiness for Undergraduate Programs Fund	3,516.8	0.0	0.0	0.0	0.0
Autism Care Fund	50.0	0.0	50.0	50.0	0.0
Illinois Broadband Adoption Fund	100,000.0	0.0	0.0	0.0	0.0
DHS Special Purposes Trust Fund	330,678.3	192,526.0	459,178.3	459,178.3	424,544.1
Autism Awareness Fund	50.0	50.0	50.0	50.0	100.0
Old Age Survivors Insurance Fund	132,207.0	75,132.4	139,438.5	139,438.5	137,059.1
Early Intervention Services Revolving Fund	245,300.0	222,186.6	260,300.0	260,300.0	0.0
Department of Human Services Community Services Fund	205,000.0	100,123.7	226,100.0	226,100.0	201,100.0
Domestic Violence Abuser Services Fund	250.0	0.0	250.0	250.0	250.0
DHS Federal Projects Fund	234,307.6	23,338.1	99,607.6	99,607.6	76,603.4
Fund for Illinois' Future	130,288.8	68,462.9	251,957.9	71,591.5	221,832.0
Special Olympics Illinois Fund	50.0	16.1	50.0	50.0	50.0
DHS State Projects Fund	117,168.0	19,799.1	80,168.0	80,168.0	80,168.0
Alcoholism and Substance Abuse Fund	56,500.0	35,465.0	50,000.0	50,000.0	50,000.0
DHS Private Resources Fund	200.0	0.0	200.0	200.0	200.0
USDA Women, Infants and Children Fund	308,839.9	267,827.4	318,329.0	318,329.0	318,329.0
Hunger Relief Fund	500.0	243.0	500.0	500.0	500.0
Community Mental Health Medicaid Trust Fund	70,000.0	31,850.4	70,000.0	70,000.0	70,000.0
Serve Illinois Commission Fund	15,000.0	9,153.1	16,500.0	16,500.0	16,500.0
Statewide 9-8-8 Trust Fund	5,000.0	0.0	50,000.0	50,000.0	60,000.0
Tobacco Settlement Recovery Fund	5,188.8	1,339.8	3,800.0	3,800.0	3,800.0
Illinois Opioid Remediation State Trust Fund	88,000.0	27,576.3	108,000.0	108,000.0	108,000.0
Thriving Youth Income Tax Checkoff Fund	150.0	0.0	150.0	150.0	150.0
Local Initiative Fund	22,754.4	18,497.1	22,754.4	22,754.4	22,754.4
Off-Hours Child Care Program Fund	2,000.0	220.7	2,000.0	2,000.0	0.0
Rehabilitation Services Elementary and Secondary Education Act Fund	2,000.0	1,438.9	2,000.0	2,000.0	2,000.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Domestic Violence Shelter and Service Fund	952.2	261.8	952.2	952.2	952.2
Maternal and Child Health Services Block Grant Fund	2,503.1	0.0	2,045.0	2,045.0	0.0
Community Mental Health Services Block Grant Fund	83,352.4	49,935.9	68,423.0	68,423.0	53,426.2
Homelessness Prevention Revenue Fund	2,000.0	2,000.0	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	6.4	560.0	560.0	30.0
Juvenile Justice Trust Fund	3,000.0	773.3	3,000.0	3,000.0	3,000.0
DHS Recoveries Trust Fund	27,563.0	8,854.7	30,300.0	30,300.0	30,300.0
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	20,000.0
TOTAL ALL FUNDS	14,570,817.6	11,239,964.8	13,988,333.9	13,565,796.1	10,608,801.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Direct Support to Individuals	1,363,734.4	1,225,620.4	1,346,834.4	1,301,634.4	337,535.4
Administrative and Program Support	108,851.1	32,193.4	112,749.8	112,749.8	111,994.5
Management Information Services	14,198.5	0.0	0.0	0.0	0.0
DHS Operations	1,191,591.5	933,901.6	1,084,682.3	1,064,257.3	1,112,638.6
Bureau of Disability Determination Services	129,328.4	75,132.4	136,559.9	136,559.9	134,180.5
Home Services Program	1,271,272.4	1,206,805.1	1,391,272.4	1,379,477.4	1,488,877.4
Office of the Inspector General	12,639.6	12,325.9	13,406.7	13,406.7	15,260.5
DD Grants-in-Aid and Purchase of Care	2,950,581.3	2,756,641.8	3,007,421.6	3,006,891.6	3,166,220.8
Rehabilitation Services Bureau	268,387.1	181,103.5	292,349.2	292,349.2	288,702.0
Division of Rehabilitation Services Program Administrative Support	2,000.0	1,438.9	2,000.0	2,000.0	2,000.0
Program Administration - Disabilities and Behavioral Health	33,812.1	13,768.9	33,812.1	33,812.1	41,007.9
Treatment and Detention Program	7,769.4	7,769.4	7,769.4	7,769.4	7,769.4
Behavioral Health	1,450,778.5	1,058,973.0	1,536,850.8	1,514,799.7	1,543,059.4
Illinois School for the Deaf	200.0	108.4	200.0	200.0	200.0
Illinois School for the Visually Impaired	50.0	49.0	82.0	82.0	82.0
Illinois Center for Rehabilitation and Education	120.0	90.8	120.0	120.0	120.0
Family and Community Services	2,128,945.2	1,405,267.0	1,886,056.0	1,841,179.2	1,832,935.8
Early Childhood	2,774,751.4	2,089,064.6	2,499,652.4	2,499,652.4	0.0
Nonrecurring Projects	40,246.8	20,779.4	29,817.9	4,892.3	23,568.1
IHDA Program and Support	466,734.1	92,769.4	275,140.8	270,517.4	275,073.5
Nonrecurring Projects	354,825.8	126,161.6	331,556.1	83,445.4	227,575.5
TOTAL ALL DIVISIONS	14,570,817.6	11,239,964.8	13,988,333.9	13,565,796.1	10,608,801.2

Department Of Human Services

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Direct Support to Individuals	11.0	0.0	0.0
Administrative and Program Support	111.0	110.0	110.0
DHS Operations	6,414.1	6,409.3	6,841.3
Bureau of Disability Determination Services	273.0	270.0	270.0
Home Services Program	339.0	393.7	393.7
Office of the Inspector General	117.0	118.0	118.0
DD Grants-in-Aid and Purchase of Care	4,560.1	4,413.6	4,285.6
Rehabilitation Services Bureau	497.7	500.8	500.8
Program Administration - Disabilities and Behavioral Health	24.0	30.0	30.0
Behavioral Health	2,420.1	2,490.1	2,868.1
Family and Community Services	99.0	454.5	454.5
Early Childhood	135.0	137.0	0.0
TOTAL HEADCOUNT	15,001.0	15,327.0	15,872.0

Department Of Insurance

320 West Washington Street
Bicentennial Building
Springfield, IL 62767
217.782.4515
<https://idoi.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 2027 budget includes a \$27.1 million increase for the State-Based Marketplace, which supports the implementation and operation of the eligibility and enrollment center and the call center.
- The proposed budget includes \$2.9 million for operational expenses and headcount associated with assuming responsibility for title insurance oversight from the Department of Financial and Professional Regulation.
- The recommended fiscal year 2027 budget includes \$4.1 million for regulation of pharmacy benefit managers under the Prescription Drug Affordability Act.

ACCOMPLISHMENTS AND EFFICIENCIES

- In November 2025, DOI successfully launched the inaugural open enrollment period for Illinois' State-Based Marketplace.
- DOI and the Department of Healthcare and Family Services (HFS) partnered to leverage up to \$19.5 million in federal funding to launch the State-Based Marketplace.
- In fiscal year 2026, DOI and HFS awarded \$7 million in navigator grants to organizations that will provide individual plan recommendations and help eligible Illinois residents enroll in health coverage options.
- In 2025, DOI facilitated the return of more than \$26.4 million in lost or unclaimed insurance policies and annuities through the Life Policy Locator tool.

Department Of Insurance

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	119,474.1	134,750.0	172,345.7	287.0	338.0	363.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	119,474.1	134,750.0	172,345.7	287.0	338.0	363.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Financial and Corporate Insurance Regulation	35,778.2	38,708.1	39,950.8	100.3	119.0	122.4
Public Safety						
Create Safer Communities						
Property and Casualty Insurance Products	28,897.0	29,706.6	34,735.7	102.1	114.0	119.0
Improve Infrastructure						
Workers' Compensation Fraud Unit (WCFU)	9,200.0	4,400.0	4,400.0	12.0	12.0	15.0
Result Total	38,097.0	34,106.6	39,135.7	114.1	126.0	134.0
Healthcare						
Improve Overall Health of Illinoisans						
Health Insurance Products and Regulation	33,480.3	50,093.7	81,289.5	26.0	40.3	51.3
Life and Annuity Compliance	729.8	778.6	781.7	4.1	4.6	4.6
Outcome Total	34,210.1	50,872.3	82,071.2	30.2	44.9	55.9
Government Services						
Support Basic Functions of Government						
Budget, Tax, and Fiscal Administrative Divisions	2,577.4	2,682.5	2,713.8	12.8	14.7	14.9
EDP/Information Technology	2,577.4	2,682.5	2,713.8	12.8	14.7	14.9
Legal Division	2,577.4	2,682.5	2,713.8	12.8	14.7	14.9
Public Pension Regulation	3,656.6	3,015.4	3,046.7	4.0	4.0	6.0
Outcome Total	11,388.8	11,062.9	11,188.0	42.4	48.1	50.7
Total All Results	119,474.1	134,750.0	172,345.7	287.0	338.0	363.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Budget, Tax, and Fiscal Administrative Divisions					
Percentage increase in annual fee income through timely auditing of taxes collected ^A	6.25	8.92	7.60	2.10	3.00
EDP/Information Technology					
Percentage of consumer correspondence received and responded to electronically	85	85	85	95	90
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	0	1	2	2

Department Of Insurance

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Percentage of consumer questions and complaints resolved within specified timeframes	98	99	100	98	99
Legal Division					
Percentage of legal opinion requests resolved ^A	83	100	100	100	100
Life and Annuity Compliance					
Percentage of consumer complaints resolved	97	99	100	98	99
Property and Casualty Insurance Products					
Percentage of consumer complaints resolved	95	96	100	97	99
Public Pension Regulation					
Percentage of Firefighter Pension Investment Fund compliance audits completed annually ^B	34.7	32.7	20.0	35.0	30.0
Workers' Compensation Fraud Unit (WCFU)					
Percentage of cases accepted for investigation ^A	75	80	80	85	83
Percentage of cases closed ^A	60	60	60	33	40

^A Fluctuations may arise from cases initiated in one fiscal year but resolved in the next.

^B Annual fluctuations due to factors external to the program.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	52,567.2	42,029.3	54,655.7	52,273.6	55,311.7
Total Contractual Services	5,570.0	1,452.2	5,255.0	5,252.5	7,005.0
Total Other Operations and Refunds	6,977.7	5,089.2	6,672.0	6,591.5	7,257.0
Designated Purposes					
Costs Associated with the Administration and Operations of the Health Care Protection Act	2,800.0	0.0	375.0	375.0	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	2,362.0	3,200.0	1,800.0	3,200.0
Costs Associated with the Establishment, Administration, and Operations of the Workers' Compensation Fraud Unit IT System	6,000.0	373.5	1,200.0	600.0	1,200.0
Expenses Related to the Division of Healthcare Access	1,200.0	18.8	375.0	375.0	375.0
For Costs Associated with Implementation of the Illinois Health Benefits Exchange	20,034.2	10,566.0	45,267.3	45,000.0	72,345.0
For Prescription Drug Affordability Operations	0.0	0.0	0.0	0.0	4,110.0
For Title Insurance Operational Expenses	0.0	0.0	0.0	0.0	2,917.0
Get Covered Illinois Lump Sum (ACA)	6,000.0	4,159.6	0.0	0.0	0.0
Operational Expenses	13,025.0	2,833.5	15,750.0	11,250.0	16,250.0
To Fund Support of Parity Compliance Advocacy, Consumer Education, and Any Other Initiatives that Support Parity Implementation and Enforcement	2,000.0	1,057.1	2,000.0	1,250.0	2,000.0
Total Designated Purposes	54,259.2	21,370.4	68,167.3	60,650.0	102,772.0
Grants					
George Bailey Memorial Program	100.0	0.0	0.0	0.0	0.0
Total Grants	100.0	0.0	0.0	0.0	0.0
TOTAL OTHER STATE FUNDS	119,474.1	69,941.1	134,750.0	124,767.6	172,345.7

Department Of Insurance

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
George Bailey Memorial Fund	100.0	0.0	0.0	0.0	0.0
Parity Advancement Fund	2,000.0	1,057.1	2,000.0	1,250.0	2,000.0
Illinois Workers' Compensation Commission Operations Fund	0.0	0.0	3,200.0	1,800.0	3,200.0
Public Pension Regulation Fund	3,656.6	710.4	3,015.4	1,485.7	3,046.7
Prescription Drug Affordability Fund	0.0	0.0	0.0	0.0	4,110.0
Illinois Health Benefits Exchange Fund	20,034.2	10,566.0	45,267.3	45,000.0	72,345.0
Insurance Producer Administration Fund	47,921.9	31,086.1	37,204.9	36,364.4	42,260.4
Insurance Financial Regulation Fund	45,761.4	26,521.5	44,062.4	38,867.5	45,383.6
TOTAL ALL FUNDS	119,474.1	69,941.1	134,750.0	124,767.6	172,345.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Insurance Producer Administration	69,956.1	42,709.2	84,472.2	82,614.4	113,688.4
Insurance Financial Regulation	45,861.4	26,521.5	44,062.4	38,867.5	45,383.6
Public Pension	3,656.6	710.4	3,015.4	1,485.7	3,046.7
Workers' Compensation Anti-Fraud	0.0	0.0	3,200.0	1,800.0	3,200.0
Title Insurance Regulation	0.0	0.0	0.0	0.0	2,917.0
Pharmacy Benefit Managers Regulation	0.0	0.0	0.0	0.0	4,110.0
TOTAL ALL DIVISIONS	119,474.1	69,941.1	134,750.0	124,767.6	172,345.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Insurance Producer Administration	165.0	182.0	188.0
Insurance Financial Regulation	118.0	140.0	144.0
Public Pension	4.0	4.0	6.0
Workers' Compensation Anti-Fraud	0.0	12.0	15.0
Title Insurance Regulation	0.0	0.0	5.0
Pharmacy Benefit Managers Regulation	0.0	0.0	5.0
TOTAL HEADCOUNT	287.0	338.0	363.0

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 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 2027 budget includes an appropriation increase to directly fund payroll costs for approximately 600 DoIT employees at agencies and enterprise architects instead of billing agencies for reimbursement. Agency budgets were reduced to achieve budget neutrality with this change. For more details on this proposal, *see Chapter 2*.
- The proposed budget includes an increase for enterprise IT services like end-user support, statewide financial systems, cybersecurity, email, and webpage support for state agencies, boards, and commissions.
- 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 33,000 endpoint security incidents and blocked an average of 11 million malicious emails and 92 million application-level attacks per month during calendar year 2025.
- In calendar year 2025, DoIT migrated the State's ERP Finance system from vendor-managed hosting to a DoIT-managed cloud environment, achieving a 34 percent annual cost reduction while improving system stability, oversight, and disaster recovery capabilities.
- DoIT continues to work on IT projects and modernization efforts in collaboration with other state agencies. This includes working with the Department of Financial and Professional Regulation to expand its Comprehensive Online Regulatory Environment system, the Department of Juvenile Justice on a centralized digital learning platform, and the Department of Revenue to modernize its payment processing system.
- In fiscal year 2026, DoIT expanded the Illinois Century Network (ICN) to provide high-speed broadband connectivity to 610 public school districts. The ICN now reaches approximately 1.33 million K-12 students statewide, improving digital learning infrastructures and enhancing educational equity.
- In calendar year 2025, DoIT reduced emergency contracting by 75 percent and achieved \$5.4 million in negotiated savings by strengthening procurement controls and contract negotiations.

Department Of Innovation And Technology

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	214,520.0	289,942.9	393,399.2	290.0	264.0	858.0
Other State Funds	680,000.0	768,869.7	714,216.7	1,199.0	1,594.0	1,000.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	894,520.0	1,058,812.6	1,107,615.9	1,489.0	1,858.0	1,858.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Cybersecurity	139,030.0	166,801.3	160,985.1	199.2	197.6	185.6
Technology Services Delivery	755,490.0	892,011.3	946,630.8	1,289.9	1,660.4	1,672.4
Outcome Total	894,520.0	1,058,812.6	1,107,615.9	1,489.0	1,858.0	1,858.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Cybersecurity					
Number of client agency personnel receiving cybersecurity awareness training	63,855	65,488	69,461	69,000	69,000
Number of current risk assessments ^A	17	25	50	200	200
Numer of end-user devices with up-to-date virus protection	64,553	60,122	60,326	61,500	62,000
Technology Services Delivery					
Number of direct connections to the Illinois Century Network	2,645	2,774	2,758	3,000	5,384 ^B
Number of students served by the Illinois Century Network ^C	N/A	1,361,524	1,439,844	1,450,000	1,450,000
Service desk customer satisfaction rate	94	95	96	95	95

^A Increase due to expanded scope of risk assessments performed for state agencies.

^B Accounts for both direct and indirect connections of unique Community Anchor Institution sites.

^C New program-based measure for FY2024.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	0.0	0.0	32,142.9	31,084.1	115,409.2
Designated Purposes					
Cybersecurity Liaison Program	2,000.0	1,648.8	2,000.0	1,882.5	0.0
Deposit into DoIT Special Projects Fund for AI Innovation	0.0	0.0	0.0	0.0	3,000.0
Illinois Century Network Administration	25,000.0	17,184.3	0.0	0.0	0.0
Operational Expenses	187,520.0	187,126.4	255,800.0	244,378.6	274,990.0
Total Designated Purposes	214,520.0	205,959.5	257,800.0	246,261.1	277,990.0
TOTAL GENERAL FUNDS	214,520.0	205,959.5	289,942.9	277,345.2	393,399.2

Department Of Innovation And Technology

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Administrative and Program Expenses for the Department of Innovation and Technology	650,000.0	616,904.1	718,869.7	655,717.2	681,716.7
Administrative, Operational, and Program Expenses Related to Federal Grants and Awards	25,000.0	4,237.0	25,000.0	4,300.0	12,000.0
AI Innovation Program	0.0	0.0	0.0	0.0	3,000.0
Illinois Century Network	0.0	0.0	20,000.0	20,000.0	17,500.0
Ordinary and Contingent Expenses	5,000.0	72.0	5,000.0	0.0	0.0
Total Designated Purposes	680,000.0	621,213.1	768,869.7	680,017.2	714,216.7
TOTAL OTHER STATE FUNDS	680,000.0	621,213.1	768,869.7	680,017.2	714,216.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	214,520.0	205,959.5	289,942.9	277,345.2	393,399.2
Technology Management Revolving Fund	650,000.0	616,904.1	718,869.7	655,717.2	681,716.7
DoIT Special Projects Fund	30,000.0	4,309.0	30,000.0	4,300.0	15,000.0
Personal Property Tax Replacement Fund	0.0	0.0	20,000.0	20,000.0	17,500.0
TOTAL ALL FUNDS	894,520.0	827,172.6	1,058,812.6	957,362.4	1,107,615.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	894,520.0	827,172.6	1,058,812.6	957,362.4	1,107,615.9
TOTAL ALL DIVISIONS	894,520.0	827,172.6	1,058,812.6	957,362.4	1,107,615.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	1,489.0	1,858.0	1,858.0
TOTAL HEADCOUNT	1,489.0	1,858.0	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 Illinois 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.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget maintains agency operations and provides additional headcount and funding to carry out new requirements for DOL mandated by recent legislation.
 - PA 104-0160 amended the Prevailing Wage Act to include all federal construction projects administered or controlled by a public body under “public works.”
 - PA 104-0161 created the Workers’ Rights and Worker Safety Act to protect workers in the event federal OSHA standards are repealed or amended. DOL will adopt OSHA standards at least as effective as they were prior to a federal repeal or amendment.
- The proposed budget also includes additional funding and headcount for the Fair Labor Standards division to increase enforcement capacity and improve efficiency.

ACCOMPLISHMENTS AND EFFICIENCIES

- DOL received 6,800 claims for unpaid wages in 2025, nearly 23 percent more than in 2023. During 2025, DOL collected over \$2.7 million in back wages for workers across the State, and \$4.9 million in penalties for both the department and workers.
- DOL has created efficiencies by pursuing several avenues to resolve certain types of wage claims more quickly. The Informal Resolution Unit, launched in 2024, has settled over 825 small wage claims (under \$250) and collected nearly \$100,000 in unpaid wages. Additionally, DOL initiated a new Wage Claims Triage pilot that filters out claims that can be pursued through other avenues, such as those where the claimant has a private attorney or is subject to a collective bargaining agreement. These measures allow the department to focus limited resources on high-impact cases.
- In 2025, in response to federal actions, DOL worked with the General Assembly to strengthen and preserve the efficacy of the Equal Pay Act of 2003 and the Prevailing Wage Act and to create the Workers’ Rights and Worker Safety Act. DOL also worked with the Office of the Attorney General on legislative amendments to streamline court enforcement of administrative judgements, which will create further efficiencies and enable quicker recovery of worker wages.

Department Of Labor

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	13,000.5	14,291.0	14,822.8	98.0	110.0	115.0
Other State Funds	4,498.4	5,700.0	6,250.0	8.0	4.0	9.0
Federal Funds	6,400.0	6,400.0	6,400.0	15.0	29.0	29.0
Total All Funds	23,898.9	26,391.0	27,472.8	121.0	143.0	153.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Equal Pay Act of 2003 Enforcement	681.5	681.5	681.5	5.0	5.0	6.0
Paid Leave for All Workers Act	0.0	100.0	100.0	0.0	0.0	0.0
Outcome Total	681.5	781.5	781.5	5.0	5.0	6.0
Public Safety						
Create Safer Communities						
Amusement Ride and Attraction Safety	1,940.1	2,235.2	2,365.0	12.9	14.7	15.7
Improve Infrastructure						
Illinois Occupational Safety and Health Act (OSHA) Enforcement	3,261.1	3,390.2	3,443.3	22.9	26.1	26.8
Result Total	5,201.2	5,625.4	5,808.3	35.8	40.8	42.5
Healthcare						
Improve Overall Health of Illinoisans						
Illinois Occupational Safety and Health Act (OSHA) Consultation	5,261.1	5,390.2	5,443.3	7.9	21.1	21.8
Government Services						
Support Basic Functions of Government						
Labor Law Compliance	3,654.0	4,347.5	4,677.3	21.4	21.2	24.7
Nurse Agency Licensing Act	895.7	895.7	895.7	8.0	8.0	5.0
Other Conciliation and Mediation Division Laws	2,931.9	3,157.8	3,250.8	13.8	15.9	17.2
Prevailing Wage Act Enforcement	1,931.9	2,157.8	2,250.8	13.8	15.9	17.2
Wage Payment and Collection Act Enforcement	3,341.7	4,035.2	4,365.0	15.4	15.2	18.7
Outcome Total	12,755.2	14,594.0	15,439.6	72.4	76.2	82.7
Total All Results	23,898.9	26,391.0	27,472.8	121.0	143.0	153.0

Department Of Labor

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Amusement Ride and Attraction Safety					
Number of amusement ride inspections	2,849	3,768 ^A	4,049	4,251	4,464
Number of mechanical amusement safety incidents	9 ^B	3	0	0	0
Number of non-mechanical amusement safety incidents	19	28 ^C	49 ^C	72 ^C	100 ^C
Equal Pay Act of 2003 Enforcement					
Number of Equal Pay Registration Certificates issued ^D	777	2,792 ^E	1,268	3,000	1,500
Number of Notices of Violations issued ^F	N/A	N/A	189	190	190
Illinois Occupational Safety and Health Act (OSHA) Consultation					
Number of completed consultations performed	263	374 ^G	333 ^H	345	360
Number of consultation requests received	294	318	290	300	310
Number of employees impacted by remediation of hazardous conditions	17,182	36,074 ^I	27,379 ^H	28,000	28,500
Number of Safety and Health Achievement Recognition Program (SHARP) awards given	1	1	2	2	2
Illinois Occupational Safety and Health Act (OSHA) Enforcement					
Dollar amount of penalties collected ^J	124,124	62,456	45,946 ^K	43,000	40,000
Number of inspections performed	309	352	374	400	420
Number of safety incidents reported	165	147	164 ^L	160	155
Number of workplace fatalities inspected ^M	8	8	4	4	0
Number of workplace related catastrophes inspected ^M	11	9	0	0	0
Labor Law Compliance					
Dollar amount collected in back wages and compensation under the Minimum Wage Law (MW) (thousands) ^M	191.6	182.6	109.4	109.0	109.0
Number of cases completed under Minimum Wage Law (MW)	861	892	365 ^G	375	385
Number of cases completed under One Day Rest in Seven Act (ODRISA) ^N	52	143	57 ^G	60	65
Number of Child Labor Employment Certificates (CLEC) received ^M	20,093	16,986	14,962	15,000	15,000
Number of complaints opened under Minimum Wage Law (MW) ^M	823	1,011	1,071	1,140	1,210
Number of complaints opened under One Day Rest in Seven Act (ODRISA) ^M	106	152	208	227	240
Number of complaints received under Child Labor Law of 2024 ^M	24	44	56	61	66
Number of licenses issued under the Day and Temporary Labor Services Act (DTLSA) ^M	389	518	498	500	500
Number of licenses issued under the Private Employment Agency Act (PEA) ^M	115	98	85	80	80
Number of permits issued under One Day Rest in Seven Act (ODRISA) ^O	2,262	1,922	2,167	2,175	2,175
Total compliance cases closed	921	1,071	601 ^G	665	730
Total compliance cases received	981	1,338 ^P	1,538	1,600	1,750
Nurse Agency Licensing Act					
Number of licenses issued under the Nurse Agency Licensing Act (NAL)	328	348	359	370	380
Number of Nurse Agency quarterly reports filed with the Department ^Q	N/A	1,013	868 ^R	1,000	1,000
Other Conciliation and Mediation Division Laws					
Number of cases completed under Other Conciliation and Mediation Laws	295	616 ^S	556	555	555
Number of complaints opened under Other Conciliation and Mediation Laws ^M	548	581	422	420	420
Paid Leave for All Workers Act					
Number of paid leave cases assigned ^Q	N/A	100	423	430	440
Paid leave cases that have been closed ^Q	N/A	24	290	300	310
Prevailing Wage Act Enforcement					
Dollar amount collected on behalf of workers (thousands) ^M	577.9	489.7	853.8	710.0	710.0
Dollar amount of penalties collected under Prevailing Wage Act (thousands) ^M	134.9	116.0	156.4	95.0	95.0
Number of cases completed under Prevailing Wage Act	212	313 ^T	309	310	310
Number of complaints opened and assigned under Prevailing Wage Act	371	334	391	430	430
Number of Prevailing Wage Act violations issued	13	10	8	8	8

Department Of Labor

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Wage Payment and Collection Act Enforcement					
Average number of Wage Claim cases completed per specialist	451	321 ^P	729 ^P	800	833
Dollar amount collected in back wages under the Wage Payment and Collection Act (WPCA) (thousands)	2,273.6	2,439.3	2,567.0	2,570.0	2,570.0
Number of cases completed under the Wage Payment and Collection Act (WPCA)	2,257	2,568	4,376 ^P	4,800	5,000
Number of complaints opened under the Wage Payment and Collection Act (WPCA) ^M	4,670	5,926	6,022	6,000	6,000

^A Increase due to enhanced internal data tracking and additional permitting of trampoline parks.

^B Changes due to additional regulation of trampoline courts.

^C Changes due to increased compliance in incident reporting.

^D Annual fluctuations due to two-year program cycle.

^E Increase due to full implementation of program.

^F New program-based measure for FY2025.

^G Changes due to staffing.

^H Decrease due to fewer requests for consultation.

^I Increase due to additional consultations performed for businesses with large workforces.

^J Fluctuations may occur year-over-year based on the nature, scope, and type of inspections conducted by IL OSHA.

^K Decrease due to additional operationalized safety measures.

^L Changes resulting from increased outreach efforts around reporting requirements.

^M Fluctuations may occur year-over-year based on factors external to the program.

^N Fluctuations may occur depending on agency capacity and the number of complaints filed under Illinois labor law.

^O Annual fluctuations resulting from changes in employer demand.

^P Changes resulting from implementation of process efficiencies.

^Q New program-based measure for FY2024.

^R Changes resulting from decreased utilization of nurse agency services.

^S Changes resulting from an increased number of cases filed and an effort to manage case backlog.

^T Changes resulting from addressing a backlog of cases.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	9,210.8	7,793.8	10,011.5	9,550.5	10,973.3
Total Contractual Services	328.9	203.2	445.0	441.7	445.0
Total Other Operations and Refunds	1,071.3	735.7	1,445.0	1,323.9	1,015.0
Designated Purposes					
Costs Associated with the Administration of the Nurse Agency Licensing Act	895.7	705.6	895.7	819.2	895.7
Costs Associated with the Administration of the Paid Leave for All Workers Act	812.3	373.0	812.3	572.0	812.3
Enforcement of the Equal Pay Act	681.5	320.7	681.5	527.9	681.5
Total Designated Purposes	2,389.5	1,399.3	2,389.5	1,919.1	2,389.5
TOTAL GENERAL FUNDS	13,000.5	10,132.0	14,291.0	13,235.1	14,822.8
OTHER STATE FUNDS					
Designated Purposes					
Amusement Ride and Patron Safety	348.4	310.6	450.0	402.7	500.0
Child Labor and Day and Temporary Labor Services Enforcement	2,500.0	948.7	3,500.0	2,430.3	4,000.0
Employee Classifications Program	150.0	33.3	150.0	102.4	150.0
Enforcement of the Equal Pay Act of 2003	1,000.0	162.1	1,000.0	500.0	1,000.0
Paid Leave for All Workers	0.0	0.0	100.0	0.0	100.0
Wage Theft Enforcement	500.0	19.4	500.0	500.0	500.0
Total Designated Purposes	4,498.4	1,474.0	5,700.0	3,935.3	6,250.0
TOTAL OTHER STATE FUNDS	4,498.4	1,474.0	5,700.0	3,935.3	6,250.0

Department Of Labor

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
FEDERAL FUNDS					
Designated Purposes					
Federal OSHA Consultation Program	4,000.0	2,859.9	4,000.0	1,897.9	4,000.0
Federal OSHA Enforcement Program	2,000.0	1,198.3	2,000.0	1,332.0	2,000.0
Federal OSHA Indirect Costs	400.0	139.7	400.0	154.0	400.0
Total Designated Purposes	6,400.0	4,197.9	6,400.0	3,383.9	6,400.0
TOTAL FEDERAL FUNDS	6,400.0	4,197.9	6,400.0	3,383.9	6,400.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	13,000.5	10,132.0	14,291.0	13,235.1	14,822.8
Amusement Ride and Patron Safety Fund	348.4	310.6	450.0	402.7	500.0
Department of Labor Federal Indirect Cost Fund	400.0	139.7	400.0	154.0	400.0
Child Labor and Day and Temporary Labor Services Enforcement Fund	2,500.0	948.7	3,500.0	2,430.3	4,000.0
Equal Pay Fund	1,000.0	162.1	1,000.0	500.0	1,000.0
Employee Classification Fund	150.0	33.3	150.0	102.4	150.0
Paid Leave for All Workers Fund	0.0	0.0	100.0	0.0	100.0
Department of Labor Federal Trust Fund	2,000.0	1,198.3	2,000.0	1,332.0	2,000.0
Federal Industrial Services Fund	4,000.0	2,859.9	4,000.0	1,897.9	4,000.0
Wage Theft Enforcement Fund	500.0	19.4	500.0	500.0	500.0
TOTAL ALL FUNDS	23,898.9	15,803.9	26,391.0	20,554.4	27,472.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	10,611.0	8,732.7	11,901.5	11,316.1	12,433.3
Public Safety	6,400.0	4,197.9	6,400.0	3,383.9	6,400.0
Fair Labor Standards	6,887.9	2,873.3	8,089.5	5,854.4	8,639.5
TOTAL ALL DIVISIONS	23,898.9	15,803.9	26,391.0	20,554.4	27,472.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	79.0	91.0	98.0
Public Safety	15.0	29.0	29.0
Fair Labor Standards	27.0	23.0	26.0
TOTAL HEADCOUNT	121.0	143.0	153.0

Department Of The Lottery

404 North 5th Street
Springfield, IL 62702
217.524.5147
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 2027 budget fully funds Lottery operations, including marketing and promotion of state lottery games.
- The proposed budget continues support for charitable causes through the third year of Joint Special Instant Scratch-off Ticket sales with a total of 10 special causes.

ACCOMPLISHMENTS AND EFFICIENCIES

- The Lottery had a total of \$3.76 billion in sales for fiscal year 2025, including a record number of online sales, totaling \$702 million. These sales allowed Lottery to transfer \$777 million to the Common School Fund to support K-12 public education.
- In calendar year 2025, the department expanded its retailer base by 4.4 percent (300) and is on target to increase to 7.4 percent (500) by the end of fiscal year 2026. Retailers include bars and restaurants that contribute to local economies across the State.
- Proceeds from the Special Causes program increased by 20 percent in fiscal year 2025, generating over \$12 million, or \$1.2 million for each of the special causes: Veterans, Breast Cancer, Alzheimer's, HIV/Aids, Multiple Sclerosis, the United Negro College Fund, Police Memorials, the Illinois DREAM Fund Commission Scholarships, Special Olympics, and Homelessness.
- In calendar year 2025, the Lottery set a record by awarding 100 prizes of \$1 million or more.
- Since calendar year 2022, the Illinois Lottery has maintained a level 4 rating, the highest standard, under the World Lottery Association's (WLA) Responsible Gaming Framework.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,289,738.8	3,291,277.0	3,298,355.0	155.0	180.0	180.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	3,289,738.8	3,291,277.0	3,298,355.0	155.0	180.0	180.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Administration of the Illinois Lottery Law	3,289,738.8	3,291,277.0	3,298,355.0	155.0	180.0	180.0

Department Of The Lottery

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Administration of the Illinois Lottery Law					
Cost of operating, general, and administrative expenses as a percentage of sales	5.4	5.7	5.4	5.5	5.2
Cost of sales and services as a percentage of sales	4.8	4.6	4.6	4.6	4.6
Lottery - cost of sales and services (\$ millions)	173.8	179.0	172.3	183.9	196.7
Lottery - general and administrative expenses (\$ millions)	193.8	218.9	200.9	220.3	225.5
Lottery sales - draw-based games (\$ millions)	1,567.0	1,714.6	1,590.2	1,800.9	2,084.7
Lottery sales - iLottery platform included in draw-based games (\$ millions)	517.6	681.9 ⁴	701.5	754.2	816.0
Lottery sales - instant (\$ millions)	2,042.5	2,142.7	2,165.6	2,212.3	2,223.0
Lottery sales per capita in dollars (18 years and older)	366	386	385	411	441
Number of retailers	6,950	6,860	7,085	7,200	7,400
Prize expense (instant and draw-based games) as a percentage of sales	65.5	66.9	69.0	68.6	68.3
Prize expense - draw-based games (\$ millions)	876.0	997.8	957.4	1,090.4	1,270.6
Prize expense - instant (\$ millions)	1,488.9	1,581.7	1,635.2	1,662.1	1,671.3
Total lottery sales (\$ millions)	3,609.5	3,857.3	3,755.8	4,013.2	4,307.7
Total prizes expense (\$ millions)	2,364.9	2,579.5	2,592.6	2,752.4	2,941.8
Transfers to good causes including the Common School Fund and specialty ticket causes as a percentage of sales	24.4	22.9	21.2	21.3	21.0
Transfers to state funds including the Common School Fund and specialty ticket causes (\$ millions)	881.6	883.7	796.0	856.6	900.8

⁴ Changes due to increased sales.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	13,069.9	10,024.1	14,105.0	12,885.0	13,393.0
Total Contractual Services	6,000.0	2,210.4	6,000.0	5,200.0	6,000.0
Total Other Operations and Refunds	5,663.9	4,211.9	6,167.0	5,967.0	6,407.0
Designated Purposes					
Developing and Promoting Lottery Games	265,000.0	220,415.1	265,000.0	235,000.0	272,550.0
State Lottery Board	5.0	2.4	5.0	5.0	5.0
Total Designated Purposes	265,005.0	220,417.5	265,005.0	235,005.0	272,555.0
Grants					
Payments to Prize Winners	3,000,000.0	652,359.2	3,000,000.0	3,000,000.0	3,000,000.0
Total Grants	3,000,000.0	652,359.2	3,000,000.0	3,000,000.0	3,000,000.0
TOTAL OTHER STATE FUNDS	3,289,738.8	889,223.0	3,291,277.0	3,259,057.0	3,298,355.0

Department Of The Lottery

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Lottery Fund	3,289,738.8	889,223.0	3,291,277.0	3,259,057.0	3,298,355.0
TOTAL ALL FUNDS	3,289,738.8	889,223.0	3,291,277.0	3,259,057.0	3,298,355.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	3,289,738.8	889,223.0	3,291,277.0	3,259,057.0	3,298,355.0
TOTAL ALL DIVISIONS	3,289,738.8	889,223.0	3,291,277.0	3,259,057.0	3,298,355.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	155.0	180.0	180.0
TOTAL HEADCOUNT	155.0	180.0	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 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 2027 budget includes an increase for operational expenses for DMA to manage operations of the ILNG.
- The proposed budget includes increases for operational, software, and restoration expenses related to the care and presentation of historical artifacts.
- The proposed budget includes level funding for Lincoln's ChalleNGe Academy.

ACCOMPLISHMENTS AND EFFICIENCIES

- In calendar year 2024, DMA utilized an internal preventative maintenance team and worked with 50 facilities to save the department approximately \$150,000 by eliminating several external repair contracts. This work is being expanded for additional savings.
- Lincoln's ChalleNGe academy graduated 200 cadets in fiscal year 2025. To date, more than 16,000 young lives have been impacted since the academy opened in July 1993. During fiscal year 2025, just under 550 high school credentials were earned, 16 high school diplomas awarded, 45 GEDs awarded, 295 vocational certifications awarded, and 70 cadets returned to high school better equipped to handle academic and social challenges. These young men and women also devoted more than 10,500 hours of service to their communities. Forty-six pledged to continue their service by joining the U.S. military.
- In fiscal year 2024, the ILNG's Counterdrug Task Force provided 20 law enforcement agencies with analytical and aviation support at no cost to local agencies. As a result, ILNG supported more than \$425 million in cash, drug, and non-cash seizures, as well as nearly 2,300 arrests and 1,234 illegal weapon seizures.

Department Of Military Affairs

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	20,536.5	22,601.5	25,882.3	211.0	220.0	246.0
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	43,210.7	23.0	27.0	28.0
Total All Funds	67,047.2	69,112.2	75,193.0	234.0	247.0	274.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Lincoln's ChalleNGe Academy	11,300.0	11,800.0	11,800.0	0.0	0.0	0.0
Public Safety						
Create Safer Communities						
Illinois National Guard	50,747.2	51,812.2	57,893.0	234.0	247.0	274.0
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Illinois Military Family Relief	5,000.0	5,500.0	5,500.0	0.0	0.0	0.0
Total All Results	67,047.2	69,112.2	75,193.0	234.0	247.0	274.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Illinois Military Family Relief					
Number of awards granted ^A	755	1,406	1,894	2,400	2,000
Illinois National Guard					
Percentage of National Guard units available to respond to state missions	91	91	90	90	90
Lincoln's ChalleNGe Academy					
Number of cadets enrolled in Lincoln's ChalleNGe Academy	318	321	278	400 ^B	450 ^B
Number of graduates per class	211	240	201	250	250

^A Fluctuations due to changes in operational tempo.

^B Based on pre-FY2024 historical trends.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Care and Preservation of Historic Artifacts	35.0	31.6	35.0	35.0	127.0
Deposit into the Illinois Military Family Relief Fund	0.0	0.0	500.0	500.0	500.0
Federal Support Agreement Revolving Fund	800.0	800.0	850.0	850.0	850.0
Lincoln's ChalleNGe Academy	2,700.0	2,452.3	3,200.0	3,000.0	3,200.0
Operational Expenses	17,000.0	16,962.8	18,015.0	17,715.0	21,203.8

Department Of Military Affairs

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Officers' Candidate School	1.5	0.4	1.5	1.0	1.5
Total Designated Purposes	20,536.5	20,247.2	22,601.5	22,101.0	25,882.3
TOTAL GENERAL FUNDS	20,536.5	20,247.2	22,601.5	22,101.0	25,882.3
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	83.3	1,000.0	90.0	1,000.0
Total Designated Purposes	1,100.0	83.3	1,100.0	90.0	1,100.0
Grants					
Families of National Guard Members or Illinois Residents Who are Members of the U.S. Armed Forces	5,000.0	979.5	5,000.0	1,500.0	5,000.0
Total Grants	5,000.0	979.5	5,000.0	1,500.0	5,000.0
TOTAL OTHER STATE FUNDS	6,100.0	1,062.8	6,100.0	1,590.0	6,100.0
FEDERAL FUNDS					
Designated Purposes					
Army National Facilities Operations and Maintenance	18,816.4	15,936.7	17,200.0	16,000.0	20,000.0
Army/Air Reimbursable Positions	12,994.3	4,478.2	14,610.7	5,000.0	14,610.7
Lincoln's Challenge Academy	8,600.0	6,002.2	8,600.0	6,500.0	8,600.0
Total Designated Purposes	40,410.7	26,417.1	40,410.7	27,500.0	43,210.7
TOTAL FEDERAL FUNDS	40,410.7	26,417.1	40,410.7	27,500.0	43,210.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	20,536.5	20,247.2	22,601.5	22,101.0	25,882.3
Military Affairs Trust Fund	1,000.0	83.3	1,000.0	90.0	1,000.0
Federal Support Agreement Revolving Fund	40,410.7	26,417.1	40,410.7	27,500.0	43,210.7
State Military Justice Fund	100.0	0.0	100.0	0.0	100.0
Illinois Military Family Relief Fund	5,000.0	979.5	5,000.0	1,500.0	5,000.0
TOTAL ALL FUNDS	67,047.2	47,727.1	69,112.2	51,191.0	75,193.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Office of the Adjutant General	35,236.5	27,312.2	37,301.5	30,191.0	40,582.3
Facilities Operations	31,810.7	20,414.9	31,810.7	21,000.0	34,610.7
TOTAL ALL DIVISIONS	67,047.2	47,727.1	69,112.2	51,191.0	75,193.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Office of the Adjutant General	211.0	220.0	246.0
Facilities Operations	23.0	27.0	28.0
TOTAL HEADCOUNT	234.0	247.0	274.0

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.
- The department's 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 3.1 million Illinoisans and provides child support services for approximately 310,000 cases.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget includes \$85 million in funding to establish a new Distressed Hospital Loan Program, providing loans to not-for-profit hospitals at risk of closure due to financial distress.
- The recommended budget includes \$110 million from the general funds for the Health Benefits for Immigrant Seniors program.
- The recommended budget includes \$300 million from federal funds for the new Rural Health Transformation Program to support rural healthcare providers and residents. The recommended appropriation is sufficient to allow HFS to expend up to 18 months' worth of federal awards.
- The proposed budget includes full funding for medical assistance programs at existing eligibility and service levels.
- The recommended budget includes funding for 38 additional staff to implement provisions of H.R. 1 (PL 119-21), to transition *Williams* and *Colbert* consent decree compliance from the Department of Human Services to HFS, and to administer the Rural Health Transformation Program and other federal grant programs.

ACCOMPLISHMENTS AND EFFICIENCIES

- In September 2025, HFS received federal approval for changes to the Hospital Assessment Program included in PA 104-0007, allowing HFS to make an additional \$2 billion in state-directed payments to hospitals.
- In December 2025, HFS was awarded \$193.4 million for calendar year 2026 through the new federal Rural Health Transformation Program to support rural healthcare providers and residents.
- In 2024, HFS launched the first statewide Medical Debt Relief Program. This pilot program has relieved over \$1.1 billion of medical debt for over 500,000 Illinois residents.
- In July 2025, Illinois was accepted into the federal Cell and Gene Therapy (CGT) Access Model, which allows states to benefit from outcome-based agreements the federal government negotiated with drug manufacturers. This will increase Medicaid customers' access to emerging treatments. Illinois will receive up to \$9.5 million in federal funding over 10 years to support implementation, with the goal of directly resolving documented barriers to care.
- In fiscal year 2025, HFS continued to improve performance in its Division of Child Support Services. The agency reduced past-due case review times by over 92 percent. Cases are now reviewed in approximately two weeks, as compared to six months in the prior fiscal year.

Department Of Healthcare And Family Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	9,161,202.8	9,300,579.8	8,781,379.2	787.0	873.0	873.0
Other State Funds	31,916,280.2	35,536,788.1	37,892,170.0	1,005.0	1,233.0	1,262.0
Federal Funds	405,346.7	401,325.0	775,000.0	0.0	0.0	9.0
Total All Funds	41,482,829.7	45,238,692.9	47,448,549.2	1,792.0	2,106.0	2,144.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Child Support Services	348,372.8	337,891.3	335,820.8	767.4	864.1	864.1
Healthcare						
Improve Overall Health of Illinoisans						
Medical Assistance	41,134,456.9	44,900,801.6	47,112,728.4	1,024.6	1,241.9	1,279.9
Total All Results	41,482,829.7	45,238,692.9	47,448,549.2	1,792.0	2,106.0	2,144.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Child Support Services					
Current child support collected as a percentage of current support due	63.3	64.0	64.0	65.0	65.0
Percentage of child support cases in arrearage receiving payments	62.0	61.5	61.7	64.0	64.0
Percentage of IV-D cases with support orders established	85.0	85.1	85.7	86.0	86.0
Percentage of IV-D children with paternity established	83.0	80.9	82.0	84.0	84.0
Total child support collected (\$ millions)	1,106.6	1,085.5	1,057.6	1,100.0	1,100.0
Medical Assistance					
Enrollment - adults with disabilities ^A	250,340	247,284	227,054	221,507	211,304
Enrollment - Affordable Care Act (ACA) ^A	919,731	862,774	750,532	710,951	697,205
Enrollment - children ^A	1,524,543	1,527,040	1,466,451	1,435,261	1,451,193
Enrollment - immigrant adults ^A	37,245	50,377	33,535	0 ^B	0 ^B
Enrollment - immigrant seniors ^A	13,581	15,685	9,254	7,881	7,810
Enrollment - other adults ^A	771,783	726,292	544,073	490,300	444,710
Enrollment - seniors ^A	299,103	304,943	283,175	281,437	287,098
Percentage of enrollees in Managed Care ^A	79.1	79.0	77.9	78.4	78.4

^A Due to the inherent lag in reporting retroactive enrollment, numbers are subject to change based on point-in-time reporting.

^B Program funding discontinued in FY2026.

Department Of Healthcare And Family Services

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	27,796.5	24,252.4	29,077.6	27,495.7	29,077.6
Total Contractual Services	1,760.1	881.4	1,760.1	1,760.1	1,760.1
Total Other Operations and Refunds	13,340.2	13,237.7	13,340.2	13,340.2	13,340.2
Designated Purposes					
Deposit into Child Support Administrative Fund	83,800.0	83,800.0	71,800.0	68,742.8	61,800.0
Deposit into Healthcare Provider Relief Fund	2,438,500.0	2,438,500.0	2,887,500.0	2,687,500.0	2,383,299.4
Deposit into Healthcare Provider Relief Fund for Health Benefits for Immigrant Seniors	0.0	0.0	110,000.0	110,000.0	110,000.0
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	10,000.0	10,000.0	0.0	0.0	0.0
Deposit into Public Aid Recoveries Trust Fund	14,899.1	14,899.1	51,995.0	49,915.2	48,995.0
Prompt Payment Interest	10,000.0	2,403.2	5,000.0	5,000.0	5,000.0
Total Designated Purposes	2,557,699.1	2,550,102.3	3,126,795.0	2,921,658.0	2,609,594.4
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	24,996.6	40,000.0	40,000.0	40,000.0
Medical Assistance Providers	6,517,606.9	6,517,606.5	6,077,606.9	6,077,606.9	6,077,606.9
Thorek Memorial Hospital - Project On-Ramp	2,000.0	2,000.0	2,000.0	2,000.0	0.0
Veteran Suicide Prevention Program	6,000.0	0.0	0.0	0.0	0.0
Total Grants	6,560,606.9	6,554,603.1	6,129,606.9	6,129,606.9	6,127,606.9
TOTAL GENERAL FUNDS	9,161,202.8	9,143,076.8	9,300,579.8	9,093,860.9	8,781,379.2
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	194,402.6	156,121.0	199,013.2	180,700.6	214,406.7
Total Contractual Services	157,536.3	118,650.8	161,257.6	161,257.6	196,332.5
Total Other Operations and Refunds	35,073.6	13,792.6	35,224.4	26,374.9	36,057.3
Designated Purposes					
Administrative Costs Related to Enhanced Collection Efforts	7,500.0	6,843.6	7,500.0	7,500.0	7,500.0
Care Provider Fund for Persons with a Developmental Disability - Administration	300.0	0.0	300.0	300.0	300.0
Child Support Enforcement Demonstration Projects	500.0	329.8	500.0	500.0	500.0
County Hospital Administration	25,000.0	4,948.5	25,000.0	10,000.0	25,000.0
Data Warehouse	21,368.2	19,545.7	21,368.2	21,368.2	21,368.2
Demonstration Project for Preventive Health	60,000.0	6,864.0	53,136.0	6,440.0	46,696.0
Deposit into Illinois Student Assistance Commission Contracts and Grants Fund	5,000.0	5,000.0	0.0	0.0	0.0
Illinois Health and Human Services Innovation Incubator Program	15,000.0	7,964.5	15,000.0	15,000.0	15,000.0
Illinois Poison Center	4,500.0	4,500.0	4,750.0	4,750.0	4,750.0
Information Technology Infrastructure	54,754.0	42,341.9	54,754.0	54,754.0	54,754.0
Long-Term Care - Administration	6,391.6	837.3	6,391.6	1,975.3	6,391.6
Medical Demonstration Projects and Federal HIPAA Compliance Efforts	5,000.0	0.0	5,000.0	5,000.0	5,000.0
Operational Expenses	57,967.7	57,821.6	68,790.6	68,790.6	73,155.6
Prompt Payment Interest	5,765.5	641.1	5,765.5	5.3	5,765.5
State Disbursement Unit (SDU)	9,000.0	6,324.4	9,000.0	9,000.0	11,500.0
Total Designated Purposes	278,047.0	163,962.5	277,255.9	205,383.4	277,680.9
Grants					
Costs Associated with the Medicaid Technical Assistance Center	1,000.0	1,000.0	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	902.7	10,200.0	2,900.0	10,200.0
Costs Related to the Operation of the Health Benefits for Workers with Disabilities Program	820.7	733.4	837.0	837.0	892.6

Department Of Healthcare And Family Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
County Hospital Services	3,400,000.0	3,387,197.7	3,500,000.0	3,500,000.0	4,100,000.0
Distressed Hospital Loan Program	0.0	0.0	0.0	0.0	85,000.0
Health Benefits for Immigrant Seniors	0.0	0.0	132,000.0	132,000.0	143,600.0
Illinois Health Benefits Exchange	7,500.0	5,128.2	8,000.0	8,000.0	8,000.0
Juvenile Behavioral Health Services - Federal Reimbursement	1,000.0	0.0	0.0	0.0	0.0
Medical Assistance - Hospitals, Capitated Managed Care Organizations, and Administrative Costs	6,050,000.0	5,168,539.2	7,300,000.0	7,300,000.0	7,900,000.0
Medical Assistance - Prescribed Drugs and Managed Care Organizations	2,700,000.0	1,896,781.4	2,000,000.0	1,998,715.6	2,000,000.0
Medical Assistance - Skilled, Intermediate, and Other Related Long-Term Care Services and Managed Care Organizations	875,000.0	761,142.7	875,000.0	812,014.0	950,000.0
Medical Assistance Including Operating and Administrative Costs	50,000.0	5,429.0	25,000.0	14,699.9	25,000.0
Medical Assistance Providers	17,755,500.0	17,593,515.8	20,618,000.0	18,303,361.6	21,550,000.0
Medical Debt Relief Pilot Program	15,000.0	2,356.9	15,000.0	3,400.0	15,000.0
Trauma Centers	10,200.0	1,670.5	4,000.0	1,428.0	4,000.0
University of Illinois Hospital Services	375,000.0	238,312.4	375,000.0	287,533.9	375,000.0
Total Grants	31,251,220.7	29,062,710.0	34,864,037.0	32,365,890.0	37,167,692.6
TOTAL OTHER STATE FUNDS	31,916,280.2	29,515,237.0	35,536,788.1	32,939,606.5	37,892,170.0
FEDERAL FUNDS					
Designated Purposes					
Deposit into Healthcare Provider Relief Fund	5,346.7	5,346.7	0.0	0.0	0.0
Total Designated Purposes	5,346.7	5,346.7	0.0	0.0	0.0
Grants					
Elevate Care Facilities	0.0	0.0	225.0	225.0	0.0
Federal Reimbursement to Schools for Medical Services and Administration	400,000.0	325,911.8	400,000.0	400,000.0	475,000.0
Rural Health Transformation Program	0.0	0.0	0.0	0.0	300,000.0
Thornton Heights Terrace and Central Plaza	0.0	0.0	1,100.0	1,100.0	0.0
Total Grants	400,000.0	325,911.8	401,325.0	401,325.0	775,000.0
TOTAL FEDERAL FUNDS	405,346.7	331,258.5	401,325.0	401,325.0	775,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	9,161,202.8	9,143,076.8	9,300,579.8	9,093,860.9	8,781,379.2
University of Illinois Hospital Services Fund	375,000.0	238,312.4	375,000.0	287,533.9	375,000.0
HFS Technology Initiative Fund	15,000.0	7,964.5	15,000.0	15,000.0	15,000.0
Medical Debt Relief Pilot Program Fund	15,000.0	2,356.9	15,000.0	3,400.0	15,000.0
State Coronavirus Urgent Remediation Emergency Fund	5,346.7	5,346.7	1,325.0	1,325.0	0.0
County Provider Trust Fund	3,426,000.0	3,392,146.2	3,526,000.0	3,510,000.0	4,126,000.0
Care Provider Fund for Persons with a Developmental Disability	1,300.0	16.6	1,300.0	316.6	1,300.0
Long-Term Care Provider Fund	884,151.6	762,442.9	884,151.6	814,014.0	959,151.6
Hospital Provider Fund	6,055,200.0	5,168,539.2	7,305,200.0	7,300,859.2	7,905,200.0
Special Education Medicaid Matching Fund	400,000.0	325,911.8	400,000.0	400,000.0	475,000.0
Trauma Center Fund	10,210.0	1,670.5	4,010.0	1,428.0	4,010.0
Public Aid Recoveries Trust Fund	224,488.4	169,018.9	231,983.6	221,203.0	277,855.4
Medicaid Technical Assistance Center Fund	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Money Follows the Person Budget Transfer Fund	10,210.0	902.7	10,210.0	2,900.0	10,210.0
Juvenile Rehabilitation Services Medicaid Matching Fund	1,000.0	0.0	0.0	0.0	0.0
Illinois Health Benefits Exchange Fund	7,500.0	5,128.2	8,000.0	8,000.0	8,000.0

Department Of Healthcare And Family Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Medical Interagency Program Fund	50,200.0	5,429.0	25,200.0	14,699.9	25,200.0
Drug Rebate Fund	2,700,200.0	1,896,781.4	2,000,200.0	1,998,715.6	2,000,200.0
Tobacco Settlement Recovery Fund	800,010.0	796,872.5	800,010.0	590,000.0	550,010.0
Medicaid Buy-In Program Revolving Fund	821.2	733.4	837.5	837.0	893.1
Child Support Administrative Fund	245,971.3	194,451.7	246,958.8	239,351.8	254,888.3
Healthcare Provider Relief Fund	17,027,967.7	16,864,605.7	20,028,540.6	17,918,907.5	21,311,505.6
Medical Special Purposes Trust Fund	65,050.0	6,864.0	58,186.0	11,440.0	51,746.0
Rural Healthcare Transformation Fund	0.0	0.0	0.0	0.0	300,000.0
TOTAL ALL FUNDS	41,482,829.7	38,989,572.3	45,238,692.9	42,434,792.4	47,448,549.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Program Administration	136,341.9	103,930.1	177,879.3	171,911.4	176,101.7
Office Of Inspector General	35,083.8	28,363.4	36,531.0	34,585.9	37,838.9
Child Support Services	329,771.3	278,251.7	318,758.8	308,094.6	316,688.3
Cost Recoveries	33,059.5	27,088.2	32,929.5	31,596.8	33,443.6
Medical	40,948,573.2	38,551,938.8	44,672,594.3	41,888,603.7	46,884,476.7
TOTAL ALL DIVISIONS	41,482,829.7	38,989,572.3	45,238,692.9	42,434,792.4	47,448,549.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Program Administration	174.0	230.0	235.0
Office Of Inspector General	145.0	167.0	167.0
Child Support Services	684.0	774.0	774.0
Cost Recoveries	100.0	111.0	111.0
Medical	689.0	824.0	857.0
TOTAL HEADCOUNT	1,792.0	2,106.0	2,144.0

Department Of Early Childhood

115 South LaSalle Street
Suite 2240
Chicago, IL 60603
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 programming 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 childhood programs currently administered by the Department of Human Services (DHS), the Department of Children and Family Services (DCFS), and the Illinois State Board of Education (ISBE), as well as responsibilities previously managed by the Governor's Office of Early Childhood Development.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget reflects the transitions of the Child Care Assistance, Early Intervention, Home Visiting, Maternal and Child Health programs, day care licensing, and the Early Childhood Block Grant from DHS, DCFS, and ISBE, along with associated positions and appropriations, to IDEC. This transition realigns approximately 385 positions and \$4.2 billion in operational and programmatic appropriations.
- The proposed budget supports the agency's increased operational infrastructure needed to provide program improvements, including funding for additional headcount, updated technology, and additional equipment.
- The recommended budget includes a \$55 million increase to the Child Care Assistance Program to support provider rate increases and a caseload level of up to 155,000 children (provided no federal funding changes).
- The fiscal year 2027 budget recommends a \$15 million increase for the Early Intervention program to improve efficiency and provide timely services for families with young children.
- The recommended budget includes \$212 million to continue support for the over 4,100 child care programs that receive Smart Start Workforce Grants, supporting over 16,000 teachers of over 107,000 children with higher wages.
- The recommended budget maintains the \$748 million investment in the Early Childhood Block Grant to continue the Smart Start Illinois plan, which extends access to support services and high-quality preschool slots.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2026, IDEC secured support from New America's New Practice Lab to evaluate the operations of the Early Intervention program with the goal of more effectively connecting families to needed services and resources.
- For the first time, IDEC will integrate operational program data across all early childhood programs in Illinois, creating a unified and comprehensive view of unique child, family, and provider experiences. Work to link these data sources is already underway, and the agency is on track to launch the first views of the Early Childhood Integrated Data System (ECIDS) by Spring 2026.

Department of Early Childhood

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	100.0	8,516.8	2,087,963.0	14.0	55.0	392.0
Other State Funds	0.0	0.0	299,200.0	0.0	0.0	22.0
Federal Funds	0.0	0.0	2,037,234.2	0.0	0.0	136.0
Total All Funds	100.0	8,516.8	4,424,397.2	14.0	55.0	550.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Early Childhood Education Program	20.0	1,703.4	766,089.6	2.8	11.0	100.0
Early Intervention	12.0	1,022.0	467,962.8	1.7	6.6	68.8
Outcome Total	32.0	2,725.4	1,234,052.5	4.5	17.6	168.8
Human Services						
Meet the Needs of the Most Vulnerable						
Licensing Enforcement	30.0	2,555.0	26,927.3	4.2	16.5	109.5
Increase Individual and Family Stability and Self-Sufficiency						
Child Care	35.0	2,980.9	3,099,764.2	4.9	19.3	245.8
Home Visiting Program	2.0	170.3	57,333.3	0.3	1.1	16.3
Migrant Head Start	1.0	85.2	6,320.0	0.1	0.6	9.7
Outcome Total	38.0	3,236.4	3,163,417.4	5.3	20.9	271.7
Result Total	68.0	5,791.4	3,190,344.7	9.5	37.4	381.2
Total All Results	100.0	8,516.8	4,424,397.2	14.0	55.0	550.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Child Care					
Percentage of children receiving subsidized child care services who are in licensed care settings ^A	N/A	N/A	N/A	N/A	80.0
Percentage of families receiving child care subsidies because of employment ^A	N/A	N/A	N/A	N/A	95.0
Early Childhood Education Program					
Number of children served in early childhood programs ages 0-5 ^A	N/A	N/A	N/A	N/A	118,269
Percentage of children enrolled in Preschool for All and Preschool for All - Expansion programs that meet at-risk criteria ^A	N/A	N/A	N/A	N/A	75.0
Percentage of children served in early childhood programs that are kindergarten ready ^A	N/A	N/A	N/A	N/A	33.0
Percentage of low-income pre-kindergarten and Preschool for All enrollment ^A	N/A	N/A	N/A	N/A	90.0
Percentage of programs with an Early Childhood Environment Rating Scale (ECERS-3) average score of 4.5 ^A	N/A	N/A	N/A	N/A	66.0
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 ^A	N/A	N/A	N/A	N/A	75.6
Percentage of children in Part C Early Intervention functioning within age expectations in knowledge and skills by the time they exited the program ^A	N/A	N/A	N/A	N/A	45

Department of Early Childhood

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Percentage of children living in Illinois under age three served by the Early Intervention program ^A	N/A	N/A	N/A	N/A	4.0
Home Visiting Program					
Number of caregivers (parents) served ^A	N/A	N/A	N/A	N/A	1,400
Number of children served ^A	N/A	N/A	N/A	N/A	1,560
Percentage of children receiving their last well-child visit based on the American Academy of Pediatrics schedule ^A	N/A	N/A	N/A	N/A	93
Percentage of children with at least one timely developmental screening ^A	N/A	N/A	N/A	N/A	83
Percentage of participants screened for depression ^A	N/A	N/A	N/A	N/A	95
Licensing Enforcement					
Number of day care centers, day care homes, and group day cares licensed in Illinois ^A	N/A	N/A	N/A	N/A	8,550
Migrant Head Start					
Number of children who were treated for chronic medical conditions ^A	N/A	N/A	N/A	N/A	15

^A Early Childhood programming moving to IDEC from legacy agencies in FY2027.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	100.0	0.0	8,516.8	7,665.1	89,757.7
Total Designated Purposes	100.0	0.0	8,516.8	7,665.1	89,757.7
Grants					
All Our Kids	0.0	0.0	0.0	0.0	650.0
Child Care Services	0.0	0.0	0.0	0.0	832,099.0
Early Childhood Education	0.0	0.0	0.0	0.0	748,138.1
Early Intervention Program	0.0	0.0	0.0	0.0	176,891.9
Maternal and Child Home Visiting Program, Including Parents Too Soon and Healthy Families Program	0.0	0.0	0.0	0.0	28,426.3
SMART Start	0.0	0.0	0.0	0.0	212,000.0
Total Grants	0.0	0.0	0.0	0.0	1,998,205.3
TOTAL GENERAL FUNDS	100.0	0.0	8,516.8	7,665.1	2,087,963.0
OTHER STATE FUNDS					
Total Other Operations and Refunds	0.0	0.0	0.0	0.0	300.0
Designated Purposes					
DEC Recoveries	0.0	0.0	0.0	0.0	2,000.0
DEC Special Purposes	0.0	0.0	0.0	0.0	20,000.0
Off-Hours Child Care Program	0.0	0.0	0.0	0.0	1,900.0
Total Designated Purposes	0.0	0.0	0.0	0.0	23,900.0
Grants					
Early Intervention Program	0.0	0.0	0.0	0.0	275,000.0
Total Grants	0.0	0.0	0.0	0.0	275,000.0
TOTAL OTHER STATE FUNDS	0.0	0.0	0.0	0.0	299,200.0
FEDERAL FUNDS					
Grants					
Child Care Assistance Program	0.0	0.0	0.0	0.0	2,000,000.0
Child Care Service Great Start	0.0	0.0	0.0	0.0	6,200.0

Department of Early Childhood

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Head Start State Collaboration	0.0	0.0	0.0	0.0	500.0
MIEC Home Visiting Program	0.0	0.0	0.0	0.0	21,006.8
Migrant Day Care Services	0.0	0.0	0.0	0.0	5,422.4
Parents Too Soon	0.0	0.0	0.0	0.0	4,105.0
Total Grants	0.0	0.0	0.0	0.0	2,037,234.2
TOTAL FEDERAL FUNDS	0.0	0.0	0.0	0.0	2,037,234.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	100.0	0.0	8,516.8	7,665.1	2,087,963.0
State Coronavirus Urgent Remediation Emergency Fund	0.0	0.0	0.0	0.0	1,600.0
Early Intervention Services Revolving Fund	0.0	0.0	0.0	0.0	275,300.0
Off-Hours Child Care Program Fund	0.0	0.0	0.0	0.0	1,900.0
Child Care Assistance Fund	0.0	0.0	0.0	0.0	2,000,000.0
DEC Federal Agency Services Fund	0.0	0.0	0.0	0.0	35,634.2
DEC Special Projects Fund	0.0	0.0	0.0	0.0	20,000.0
DEC Recoveries Trust Fund	0.0	0.0	0.0	0.0	2,000.0
TOTAL ALL FUNDS	100.0	0.0	8,516.8	7,665.1	4,424,397.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	100.0	0.0	8,516.8	7,665.1	4,424,397.2
TOTAL ALL DIVISIONS	100.0	0.0	8,516.8	7,665.1	4,424,397.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	14.0	55.0	550.0
TOTAL HEADCOUNT	14.0	55.0	550.0

Department Of Public Health

535 West Jefferson Street
Springfield, IL 62761
217.782.4977
<http://dph.illinois.gov/>

MAJOR RESPONSIBILITIES

- The Department of Public Health (DPH) promotes and protects the health of the people of Illinois through the prevention and control of disease and injury.
- The department promotes safe and healthy communities by partnering with local health departments to achieve coordinated responses to community health issues.
- DPH protects Illinois' food and water supplies, air, and environment through regulation and testing.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget ensures effective delivery of the agency's mission and goals while responsibly utilizing available resources.
- The recommended budget includes funding for 61 positions to hire additional staff to better monitor nursing homes and assisted living and other care facilities and to ensure compliance with state and federal standards.
- The proposed budget retires exhausted federal funding appropriation lines tied to COVID-19.
- The recommended budget includes an increase in funding for newborn screening to support access to needed treatment and services for children with genetic disorders.

ACCOMPLISHMENTS AND EFFICIENCIES

- In April 2025, DPH responded to the second measles outbreak in the state in two years. DPH and local health departments worked quickly to identify all potential sources of exposure; instruct those who were exposed and non-immune to quarantine; alert the healthcare community, schools, and the public; and promote preventative immunizations. DPH offered mobile vaccine clinics at schools, community health fairs, and back-to-school events. The rapid and coordinated response limited the spread, and by mid-July DPH declared the outbreak was over.
- In fiscal year 2025, DPH deployed the new Measles Outbreak Simulator Dashboard to empower school officials to protect students and staff from outbreaks. The new dashboard makes it easy for the public to identify the measles vaccination rate in any school in Illinois, public or private, and to determine the risk of a child being exposed to measles if a case is introduced in their school.
- The DPH Division of Vital Records is working to digitize birth and death records dating back to 1916 with the goal of creating a comprehensive, digital archive for the State's vital records, increasing accessibility for residents. Over the next four years, the division's internal systems will be modernized to issue secure, digital documents while maintaining physical records.
- In fiscal year 2026, DPH joined the World Health Organization's Global Outbreak Alert and Response Network (GOARN). Joining GOARN enables DPH to gain access to global public health threat reports and to detect, respond to, and contain health emergencies. DPH will also benefit from global expertise, resources, and coordination in the face of federal withdrawals from global public health initiatives.
- In calendar year 2025, DPH initiated an organizational restructuring initiative to modernize the agency and build a stronger, more efficient, and innovative public health organization. The reorganization created stronger collaboration across programs and teams, built clearer decision-making pathways, and prioritized effective use of resources. The restructuring allows the agency to respond effectively to the quickly-changing public health landscape, providing clear communication and sharing information.

Department Of Public Health

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	398,561.6	322,482.0	286,257.2	893.0	813.0	901.0
Other State Funds	286,528.4	379,204.7	343,846.1	161.5	307.5	411.5
Federal Funds	1,191,348.8	1,116,146.4	728,945.1	368.0	488.0	379.0
Total All Funds	1,876,438.8	1,817,833.1	1,359,048.4	1,422.5	1,608.5	1,691.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Health Care Regulation	131,690.4	132,938.5	133,957.7	202.2	350.2	427.7
Healthcare						
Improve Overall Health of Illinoisans						
Disease Control	942,659.1	959,202.4	557,532.8	210.0	214.0	197.0
Health Policy, Planning, and Statistics	105,223.2	95,317.5	82,866.0	124.0	126.6	125.7
Health Preparedness and Response	175,576.6	139,991.0	130,088.0	126.5	151.8	158.1
Health Promotion	147,490.5	143,448.1	141,037.6	129.6	147.9	130.9
Health Protection	152,839.6	145,680.7	140,214.2	475.7	448.4	485.2
Minority and Vulnerable Populations Health	50,214.0	35,404.3	23,154.3	9.4	17.4	11.2
Women's Health	170,745.5	165,850.6	150,198.0	145.2	152.2	155.7
Outcome Total	1,744,748.5	1,684,894.6	1,225,090.7	1,220.3	1,258.3	1,263.8
Total All Results	1,876,438.9	1,817,833.1	1,359,048.4	1,422.5	1,608.5	1,691.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Disease Control					
Average turnaround time for reporting Newborn Screening (NBS) results (in days)	7.00	8.00	7.28	6.90	7.00
Number of Newborn Screening (NBS) tests performed	3,062,602	9,226,368 ^A	9,334,419	9,302,400	9,485,840
Prevalence (percentage) of Newborn Screening (NBS) disorders in tested population ^B	N/A	12.55	14.28	16.48	18.88
Health Care Regulation					
Number of Long-Term Care (LTC) facility annual licensure inspections	454	615 ^C	611	790 ^C	800
Percentage of abuse and neglect complaint investigations conducted within seven days	78	60 ^D	69	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	22	22	24	24	24
Number of repayment loan awards to providers and sites serving Healthcare Provider Shortage Areas (HPSAs) ^E	116	120	182	26	100
Number of visits to the Illinois Hospital Report Card website	74,087	66,732 ^F	76,545	80,000	80,000
Percentage of providers completing requirements of the State Loan Repayment Program	100	100	100	100	100
Health Preparedness and Response					
Number of Emergency Medical Services (EMS) professionals licensed - initial and renewal	14,058	14,233	14,757	16,000	16,000

Department Of Public Health

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Number of hospitals designated as stroke centers	160	157	157	156	157
Health Promotion					
Number of individuals provided with metabolic treatment formulas	364	391	388	375	375
Number of infants confirmed with genetic/metabolic conditions identified through a newborn screening for result and follow-up ^G	266	210	246	240	240
Number of newborn genetic/metabolic screening tests that are abnormal and require follow-up testing or referral to a specialist ^G	17,807	15,928	14,816	15,000	16,000
Health Protection					
Number of children referred for lead follow up within 3.5-4.9 mcg/dl (includes capillary and venous results) ^H	N/A	N/A	2,991	5,550 ^I	5,300
Number of children referred for lead follow-up at 5 mcg/dl or greater (includes capillary and venous results)	5,863	6,081	5,829	5,450	5,200
Number of children tested for blood lead poisoning (under 16)	208,298	212,702	214,738	225,000	235,000
Percentage of children tested with blood lead results at or exceeding 5 mcg/dl	2.81	2.86	2.80	2.45	2.25
Percentage of children tested with blood lead results within 3.5-4.9 mcg/dl ^H	N/A	N/A	2.80	2.40	2.20
Minority and Vulnerable Populations Health					
Number of Hepatitis C tests under Wellness on Wheels (WOW) grant program ^G	2,085	3,053	1,916	1,500	2,000
Number of new positive HIV tests ^G	54	199	95	85	90
Number of referrals for HIV and other screenings under the Communities of Color Special At-Risk Populations (COCSP) grant program ^G	2,819	3,863	3,510	N/A ^J	800
Number of referrals for HIV and other screenings under WOW ^G	3,509	4,449	2,907	3,000	3,000
Women's Health					
Number of women served in the Illinois Breast and Cervical Cancer Program (IBCCP)	16,179	16,621	17,095	20,248	20,350
Percentage of unduplicated clients who were aged 17 years old or younger	10	13	8	8	8
Percentage of unduplicated clients who were aged 18-19 years old	6	6	7	10	10
Percentage of users receiving preconception education and counseling through the Illinois Family Planning Program	20	15 ^K	28	50 ^L	50
Percentage of very low birth weight infants being delivered at a Level III perinatal hospital	86	85	87	80	80

^A Changes due to broadened testing protocol.

^B New program-based measure for FY2024.

^C Changes due to staffing.

^D Changes due to lag in on-site survey completion.

^E Fluctuations may occur year-over-year based on the number of renewal and new applications.

^F Decrease due to the transition to and launch of the new Hospital Report Card website.

^G Fluctuations may occur year-over-year based on factors external to the program.

^H New program-based measure for FY2025.

^I Methodology change.

^J Grant program inactive in FY2026.

^K Decrease due to misclassification error of eligible program patients.

^L Increase due to additional training.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	75,873.6	74,088.8	92,238.5	92,238.5	102,216.5
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	1,000.0	1,000.0	1,000.0	1,000.0
Birth Equity Initiative	4,000.0	3,387.3	8,000.0	4,000.0	4,000.0
Breakthrough Therapies for Veteran Suicide Prevention Programing	0.0	0.0	6,000.0	0.0	0.0
Community Health Worker Certification Program	2,500.0	1,231.9	2,000.0	2,000.0	2,000.0
Data Modernization	15,000.0	12,973.6	15,000.0	6,600.0	12,000.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Emerging Disease	8,500.0	2,543.3	8,500.0	8,500.0	8,500.0
Equity and Representation in Health Care Scholarship Program	3,000.0	0.0	3,000.0	0.0	1,500.0
Expenses Associated with Breast and Cervical Cancer Screenings and Other Related Activities	14,512.4	13,856.6	14,512.4	14,512.4	14,512.4
Expenses Associated with Opioid Overdose Prevention	1,625.0	1,365.1	1,625.0	1,625.0	1,625.0
Expenses Associated with School Health Centers	4,551.1	3,967.0	4,551.1	4,551.1	4,551.1
Expenses Associated with the Childhood Immunization Program	156.2	0.0	156.2	156.2	0.0
Expenses for Expanded Lab Capacity and Enhanced Statewide Communication Capabilities Associated with Homeland Security	322.6	301.0	322.6	322.6	322.6
Expenses for Promotion of Women's Health	682.5	643.0	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	285.8	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	670.5	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	25,513.0	25,562.4	25,562.4	25,562.4
Expenses of Alzheimer's Disease Research, Care, and Support Program	2,000.0	1,273.0	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	226.0	299.2	299.2	299.2
Expenses of State Cancer Registry, Including Matching Funds for National Cancer Institute Grants	147.4	144.1	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	599.8	750.0	750.0	750.0
Expenses Related to Homelessness Morbidity and Mortality Report	400.0	302.1	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	206.1	800.0	800.0	400.0
For Deposit into Lead Poisoning Screening, Prevention, and Abatement Fund	6,000.0	6,000.0	2,000.0	2,000.0	4,000.0
For Deposit into Sickle Cell Chronic Disease Fund	1,000.0	1,000.0	1,000.0	1,000.0	0.0
Grants and Administrative Expenses Associated With Public Health Programs	15,000.0	0.0	0.0	0.0	0.0
Grants and Administrative Expenses Associated With Public Health Programs (2)	15,000.0	0.0	0.0	0.0	0.0
HIV/AIDS Getting to Zero	5,500.0	5,326.7	5,500.0	5,500.0	5,500.0
Hospital Grants	82,944.5	82,944.5	18,000.0	18,000.0	0.0
Match for Maternal and Child Health Title V Monies	4,800.0	3,967.5	4,800.0	4,800.0	4,800.0
Operating Expenses to Provide Clinical and Environmental Public Health Laboratory Services	6,389.3	5,946.4	6,389.3	6,389.3	6,389.3
Operational Expenses	35,237.2	33,999.3	36,437.2	36,437.2	36,437.2
Pediatric Mental Health Training	2,000.0	1,992.6	2,000.0	2,000.0	2,000.0
Public Health Communications	5,000.0	642.1	3,500.0	3,500.0	3,500.0
Reproductive Health	18,000.0	15,944.5	20,000.0	18,000.0	18,000.0
Total Designated Purposes	284,874.0	228,981.3	197,129.5	173,729.5	163,073.3
Grants					
Advocate Illinois Masonic Medical Center	375.0	369.6	375.0	375.0	375.0
Donated Dental Program	72.0	72.0	72.0	72.0	72.0
Grant to the Illinois Association of Free and Charitable Clinics	9,000.0	7,817.4	9,000.0	4,500.0	0.0
Grant to the National Kidney Foundation of Illinois for Kidney Disease Care Services	550.0	550.0	350.0	350.0	350.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grant to the Oral Health Forum	100.0	80.1	100.0	100.0	100.0
Grants and Administrative Costs Associated with Health Care Telementoring	5,000.0	817.0	4,000.0	2,000.0	2,000.0
Grants and Other Expenses for the Prevention and Treatment for HIV/AIDS for Minorities	4,000.0	0.0	4,000.0	4,000.0	4,000.0
Grants for Housing Opportunities for Persons with AIDS Program and Expenses	720.0	674.7	720.0	720.0	720.0
Grants for Immunizations and Outreach Activities	4,157.1	638.7	4,157.1	4,157.1	4,157.1
Grants for Prostate Cancer Awareness	146.6	0.0	146.6	146.6	0.0
Grants for Reproductive Health Clinics	2,000.0	1,670.8	0.0	0.0	0.0
Grants for Vision and Hearing Screening Programs	441.7	319.1	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	74.8	76.7	76.7	76.7
Grants to Family Planning Programs for Contraceptive Services	5,823.4	5,666.0	5,823.4	5,823.4	5,823.4
Health Equity Zones	1,000.0	628.5	1,000.0	500.0	500.0
Lake County Children's Advocacy Center	1,000.0	250.0	0.0	0.0	0.0
Perinatal Services	1,002.7	999.9	1,002.7	1,002.7	1,002.7
Reach Out and Read	500.0	500.0	0.0	0.0	0.0
Refugee Health	1,500.0	0.0	1,500.0	0.0	1,000.0
Will County Health Department	335.0	335.0	335.0	335.0	335.0
Total Grants	37,800.2	21,463.7	33,100.2	24,600.2	20,953.6
TOTAL GENERAL FUNDS	398,561.6	324,533.8	322,482.0	290,582.0	286,257.2
OTHER STATE FUNDS					
Designated Purposes					
Breakthrough Therapies for Veteran Suicide Prevention Programing	0.0	0.0	0.0	0.0	6,000.0
Costs Associated with Children's Health Programs	2,229.7	2,141.5	2,229.7	2,229.7	2,229.7
Costs Associated with Firearms Restraining Order Awareness - Reappropriation	697.6	195.0	502.6	502.6	0.0
Costs Associated with Healthy Illinois Survey - Reappropriation	402.9	402.9	0.0	0.0	0.0
Expenses Associated with Hospital Inspections	900.0	81.9	900.0	900.0	900.0
Expenses Associated with Public Education, Research, and Enforcement of the Structural Pest Control Act	577.7	255.0	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	0.0	0.0
Expenses for the Adverse Health Care Event Reporting System and Patient Safety and Quality Initiatives	1,500.0	809.7	3,000.0	3,000.0	3,000.0
Expenses for the Safe Bottled Water Program	50.0	27.8	50.0	50.0	50.0
Expenses in Support of the Health Facilities and Services Review Board	1,600.0	930.7	1,200.0	1,200.0	1,200.0
Expenses of Administering the Distribution of Payments from the EMS Assistance Fund, Including Refunds	1,000.0	485.8	1,000.0	1,000.0	1,000.0
Expenses of Administering the Distribution of Payments to Trauma Centers	7,000.0	706.8	2,000.0	2,000.0	2,000.0
Expenses of Administering the Home Care Services Agency Licensure Program	1,846.4	654.5	1,846.4	1,846.4	1,846.4
Expenses of Administering the Private Sewage Disposal Program	292.0	245.6	292.0	292.0	292.0
Expenses of Administering the Tattoo and Body Piercing Establishment Registration Program	605.0	462.7	605.0	605.0	605.0
Expenses of Diabetes Research, Treatment, and Programs	700.0	0.0	700.0	700.0	700.0
Expenses of Public Health Programs	63,670.0	1,952.8	49,065.0	15,000.0	49,065.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Expenses of Statewide Database of Death Certificates and Distributions of Funds to Governmental Units	2,500.0	894.8	2,500.0	2,500.0	2,500.0
Expenses of the Alternative Health Care Delivery Systems Program	150.0	27.7	150.0	150.0	150.0
Expenses of the Health Facilities and Services Review Board	1,200.0	1,097.9	1,600.0	1,600.0	1,600.0
Expenses of the Healthy Smiles Program	400.0	372.5	400.0	400.0	400.0
Expenses of the Medical Cannabis Program	8,772.6	4,134.1	8,772.6	8,772.6	9,522.6
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	400.0	400.0	400.0
Expenses of Vector Control Programs, Including Mosquito Abatement	1,300.0	1,137.3	1,300.0	1,300.0	1,300.0
Expenses Pursuant to the Hearing Instrument Consumer Protection Act	100.0	5.0	400.0	400.0	400.0
Expenses Related to a Safe Gun Storage Public Awareness Campaign - Reappropriation	3,498.8	598.3	2,900.5	2,900.5	0.0
Expenses Related to J-1 Visa Waiver Applications	175.0	5.9	175.0	175.0	175.0
Expenses, Including Refunds, for Appointment of Long-Term Care Monitors and Receivers	28,000.0	27,717.4	40,950.0	40,950.0	54,950.0
Expenses, Including Refunds, of Administering and Executing the Asbestos Abatement Act and AHERA (Federal Act of 1986)	1,200.0	335.5	1,200.0	1,200.0	1,200.0
Expenses, Including Refunds, of Administering the Food and Drug Safety Program	300.0	33.3	300.0	300.0	300.0
Expenses, Including Refunds, of Administering the Groundwater Protection Act	100.0	34.2	100.0	100.0	100.0
Expenses, Including Refunds, of Environmental Health Programs	3,300.0	1,792.6	3,500.0	3,500.0	3,500.0
Expenses, Including Refunds, of Testing and Screening for Metabolic Diseases	15,100.3	9,274.3	16,100.3	16,100.3	43,632.0
Expenses, Including Refunds, of the Health Facility Plan Review Program and the Hospital Network System	2,227.0	1,743.7	2,227.0	2,227.0	1,727.0
Expenses, Including Refunds, of the Lead Poisoning Screening and Prevention Program	8,414.6	3,846.9	8,414.6	8,414.6	8,414.6
Expenses, Including Refunds, of the Lead Poisoning Screening, Prevention and Abatement Program	1,678.1	1,070.5	1,678.1	1,678.1	2,178.1
Expenses, Including Refunds, to Administer and Enforce the Illinois Plumbing License Law	3,950.0	3,358.1	3,950.0	3,950.0	3,950.0
Expenses, Including Refunds, to Administer Public Health Laboratory Programs and Services	6,000.0	183.8	6,000.0	6,000.0	6,000.0
Expenses, Including Refunds, to Administer the Tanning Facility Permit Act	300.0	36.7	300.0	300.0	300.0
For Asthma Prevention	3,000.0	2,449.3	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	1,500.0
For Deposit into the Lead Poisoning Screening, Prevention, and Abatement Fund	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
For Lung and Colon Cancer Screening - Reappropriation	179.8	179.8	0.0	0.0	0.0
Grants Associated with the Heartsaver Automatic External Defibrillator (AED) Program	50.0	0.0	50.0	0.0	0.0
Hospital Grants	0.0	0.0	100,000.0	100,000.0	0.0
Hospital Grants - Reappropriation	3,000.0	3,000.0	0.0	0.0	0.0
Identified Offenders Assessment and Other Safety Activities	2,000.0	1,289.3	2,000.0	2,000.0	2,000.0
Modernization of Financial Processes	500.0	327.7	500.0	500.0	500.0
Modernization of iQuery System	300.0	128.6	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	3,450.7	5,100.0	5,100.0	5,100.0
Operational Expenses for Maintaining Laboratory Billings and Receivables	300.0	267.0	300.0	300.0	300.0
Operational Expenses for Metabolic Screening Follow-Up Services	5,505.1	3,017.4	4,505.1	4,505.1	8,500.0
Operational Expenses of the Assisted Living and Shared Housing Program	3,300.0	2,851.9	3,300.0	3,300.0	3,300.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operational Expenses of the Coroner Training Board	460.0	436.0	500.0	500.0	500.0
State Tobacco Control Program	0.0	0.0	5,000.0	5,000.0	5,000.0
Total Designated Purposes	200,762.6	88,550.8	297,021.5	262,876.5	246,815.1
Grants					
Access DuPage	0.0	0.0	0.0	0.0	500.0
Access Lake	0.0	0.0	0.0	0.0	300.0
Access to Care	0.0	0.0	0.0	0.0	2,000.0
American Diabetes Association	125.0	125.0	125.0	0.0	0.0
American Lung Association	0.0	0.0	0.0	0.0	1,000.0
Cass County Health Center	0.0	0.0	0.0	0.0	300.0
CHCC Community Healthcare Clinic	0.0	0.0	0.0	0.0	300.0
Christian Community Health Center	0.0	0.0	0.0	0.0	1,000.0
Colorectal, Prostate, and Lung Cancer Grants	2,000.0	1,299.5	2,000.0	2,000.0	2,000.0
Cook County Health	0.0	0.0	0.0	0.0	2,000.0
Erie Family Health	0.0	0.0	0.0	0.0	600.0
Expenses of Breakthrough T1D to Conduct Diabetes Research	125.0	125.0	125.0	0.0	0.0
Grant to Carle Health Methodist Hospital for Healthy Beginnings Program - Reappropriation	3,000.0	1,672.0	1,328.0	1,328.0	0.0
Grant to Carle Health Methodist Hospital for Job Readiness and Learning Program - Reappropriation	4,000.0	806.9	3,193.1	3,193.1	0.0
Grant to Chicago Family Health Center	125.0	125.0	0.0	0.0	0.0
Grant to the American Lung Association for Operations of the Quitline	5,100.0	5,100.0	5,100.0	5,100.0	5,100.0
Grant to the Epilepsy Foundation of Greater Southern Illinois for Education and Services to Individuals and Families Impacted by Epilepsy	0.0	0.0	26.4	26.4	0.0
Grant to the Illinois Association of Free and Charitable Clinics	0.0	0.0	1,182.6	1,182.6	4,500.0
Grant to the Illinois Association of Free and Charitable Clinics - Reappropriation	523.3	523.3	0.0	0.0	0.0
Grant to the Southside Help Center - Reappropriation	750.0	250.0	500.0	500.0	0.0
Grants and Administrative Costs for the Awareness, Prevention, Care, and Treatment of Sickle Cell Disease	1,000.0	916.9	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	3,500.0	16.9	8,000.0	1,000.0	12,000.0
Grants and Administrative Expenses Associated with a Pilot Project for Community-Based Tuberculosis Prevention, Follow-up, and Treatment	500.0	299.3	500.0	500.0	500.0
Grants and Administrative Expenses Associated with STI Screenings - Reappropriation	448.5	398.0	50.4	50.4	0.0
Grants and Administrative Expenses for the Distribution of PREP Medication Access - Reappropriation	2,000.0	921.7	1,078.3	1,078.3	0.0
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	0.0	0.0
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	3,815.2	5,175.0	5,175.0	8,000.0
Grants for HIV/AIDS Quality of Life Programs and Expenses of HIV/AIDS Prevention and Education	1,000.0	775.6	1,000.0	1,000.0	1,000.0
Grants for Metabolic Screening Follow-Up Services	3,250.0	3,065.3	3,250.0	3,250.0	4,000.0
Grants for Research for the Treatment and Cure of Autoimmune Diseases	50.0	0.0	60.0	0.0	0.0
Grants for the Community Health Center Expansion Program	1,100.0	890.4	1,100.0	1,100.0	1,100.0
Grants for the Lead Poisoning Screening and Prevention Program	5,500.0	4,888.8	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	904.6	1,060.0	1,060.0	1,060.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants Pursuant to the Alzheimer's Disease Research Act	500.0	225.4	500.0	500.0	500.0
Grants to Organizations in Illinois that Conduct Multiple Sclerosis Research	1,000.0	478.4	1,000.0	1,000.0	1,500.0
Grants to Public and Private Entities in Illinois for Prostate Cancer Research	30.0	0.0	30.0	30.0	0.0
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	1,853.6	4,000.0	4,000.0	4,000.0
Greater Family Health	0.0	0.0	0.0	0.0	500.0
Lake County Children's Advocacy Center	0.0	0.0	750.0	750.0	0.0
Local Health Department Grants for Infectious Diseases, Food Sanitation, Potable Water, Private Sewage, and Related Expenses - Reappropriation	1,161.8	1,133.5	28.3	28.3	0.0
Local Health Protection Grants	20,098.5	19,646.0	20,098.5	20,098.5	20,098.5
Local Health Protection Grants for Anti-Smoking Programs	5,000.0	4,389.2	5,000.0	5,000.0	5,000.0
Partners for Our Communities	0.0	0.0	0.0	0.0	400.0
Prevention and Treatment of HIV/AIDS	15,000.0	4,381.4	7,880.5	7,880.5	7,880.5
Reach Out and Read - Reappropriation	161.7	161.7	0.0	0.0	0.0
Rosalind Franklin University Health Clinics	0.0	0.0	0.0	0.0	400.0
SIHF Healthcare	0.0	0.0	0.0	0.0	300.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	500.0	0.0	500.0	500.0	500.0
VNA Healthcare DuPage County	0.0	0.0	0.0	0.0	300.0
VNA Healthcare Kane County	0.0	0.0	0.0	0.0	1,000.0
VNA Healthcare of Will County	0.0	0.0	0.0	0.0	300.0
Will County Health Department Overdose Prevention Program - Reappropriation	250.0	0.0	250.0	250.0	0.0
Winnebago Health Department	0.0	0.0	0.0	0.0	400.0
Total Grants	85,765.8	59,188.7	82,183.2	74,273.2	97,031.0
TOTAL OTHER STATE FUNDS	286,528.4	147,739.5	379,204.7	337,149.7	343,846.1
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	17,403.7	5,202.4	12,201.3	8,201.3	4,000.0
Community Activities	20,000.0	0.0	0.0	0.0	0.0
Community Health Worker Certification Program Matching Funds	1,500.0	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	200,000.0	23,713.3	150,000.0	50,000.0	75,000.0
Expenses Associated with Maternal and Child Health Programs	26,000.0	15,358.8	26,000.0	19,000.0	27,000.0
Expenses Associated with the Ryan White Comprehensive AIDS Resource Emergency Act of 1990 (CARE)	100,000.0	92,968.7	100,000.0	100,000.0	150,000.0
Expenses Associated with the Support of Federally-Funded Public Health Programs	2,500.0	0.0	2,500.0	0.0	0.0
Expenses for Surveillance Programs and Seroprevalence Studies of AIDS/HIV	2,750.0	881.2	2,750.0	1,500.0	2,750.0
Expenses of Federally Funded Bioterrorism Preparedness and Other Public Health Emergency Preparedness Activities	80,000.0	26,624.0	80,000.0	30,000.0	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	3,102.6	5,570.8	5,570.8	5,570.8
Expenses of Implementing Federal Awards, Including Testing and Services Performed by Local Health Providers	550,000.0	82,831.0	550,000.0	200,000.0	200,000.0
Expenses of Implementing Federal Grants, Including Services Performed by Local Health Providers	55,449.8	0.0	55,449.8	20,000.0	55,449.8
Expenses of Preventive Health and Health Services Needs Assessment	3,500.0	1,991.5	3,500.0	3,500.0	3,500.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Expenses of Preventive Health and Health Services Programs	1,726.8	873.3	1,726.8	1,726.8	1,726.8
Expenses of Programs for Prevention of AIDS/HIV	7,250.0	3,192.8	7,250.0	4,000.0	7,250.0
For all Costs Associated with Health Care Regulation, Surveillance, and Monitoring	25,248.2	17,481.4	25,248.2	25,248.2	25,248.2
For all Costs Associated with Health Promotion Programs	13,204.4	7,304.9	13,204.4	13,204.4	13,204.4
For all Costs Associated with Policy, Planning, and Statistics Programs	35,632.2	13,513.6	35,632.2	20,787.1	35,632.2
For all Costs Associated with Public Health Laboratories	8,268.9	726.8	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	10,000.0	7,200.0	10,000.0	10,000.0	10,000.0
Operational Expenses of Maternal and Child Health Programs	500.0	18.0	500.0	500.0	500.0
Operational Expenses to Support Refugee Healthcare	514.0	304.7	514.0	514.0	514.0
Total Designated Purposes	1,167,318.8	303,289.0	1,092,116.4	523,821.5	707,415.1
Grants					
Expenses of Health Outcomes, Research Policy, and Surveillance	4,000.0	0.0	4,000.0	1,500.0	1,500.0
Grants for Breast and Cervical Cancer Screening	7,000.0	5,485.4	7,000.0	7,000.0	7,000.0
Grants for Maternal and Child Health Population-Based Programs	995.0	602.6	995.0	995.0	995.0
Grants for Prevention Initiative Programs	1,000.0	352.8	1,000.0	1,000.0	1,000.0
Grants for the Development of Refugee Healthcare	1,950.0	313.3	1,950.0	1,950.0	1,950.0
Grants to the Chicago Department of Health for Maternal and Child Health Services	6,000.0	4,999.3	6,000.0	6,000.0	6,000.0
Maternal and Child Health Services	3,000.0	2,528.5	3,000.0	3,000.0	3,000.0
Total Grants	23,945.0	14,281.9	23,945.0	21,445.0	21,445.0
TOTAL FEDERAL FUNDS	1,191,348.8	317,571.0	1,116,146.4	545,351.5	728,945.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	398,561.6	324,533.8	322,482.0	290,582.0	286,257.2
Food and Drug Safety Fund	300.0	33.3	300.0	300.0	300.0
Penny Severns Breast, Cervical, and Ovarian Cancer Research Fund	600.0	0.0	600.0	0.0	0.0
Rural/Downstate Health Access Fund	175.0	5.9	175.0	175.0	175.0
Alzheimer's Disease Research, Care, and Support Fund	500.0	225.4	500.0	500.0	500.0
Public Health Services Fund	1,130,713.3	284,139.2	1,060,713.3	496,418.4	683,213.3
Hospital Licensure Fund	2,400.0	891.6	3,900.0	3,900.0	3,900.0
Compassionate Use of Medical Cannabis Fund	8,772.6	4,134.1	8,772.6	8,772.6	9,522.6
Stroke Data Collection Fund	150.0	0.0	400.0	400.0	400.0
Community Health Center Care Fund	350.0	0.0	350.0	350.0	350.0
Safe Bottled Water Fund	50.0	27.8	50.0	50.0	50.0
Facility Licensing Fund	3,300.0	1,792.6	3,500.0	3,500.0	3,500.0
Heartsaver AED Fund	50.0	0.0	50.0	0.0	0.0
Childhood Cancer Research Fund	75.0	0.0	75.0	75.0	75.0
Illinois School Asbestos Abatement Fund	1,200.0	335.5	1,200.0	1,200.0	1,200.0
Epilepsy Treatment and Education Grants-in-Aid Fund	30.0	0.0	56.4	26.4	0.0
Diabetes Research Checkoff Fund	250.0	250.0	250.0	0.0	0.0
Carolyn Adams Ticket For The Cure Grant Fund	2,000.0	1,853.6	4,000.0	4,000.0	4,000.0
Illinois Health Facilities Planning Fund	2,800.0	2,028.6	2,800.0	2,800.0	2,800.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Emergency Public Health Fund	5,100.0	3,450.7	5,100.0	5,100.0	5,100.0
Public Health Water Permit Fund	100.0	34.2	100.0	100.0	100.0
Long Term Care Monitor/Receiver Fund	28,000.0	27,717.4	40,950.0	40,950.0	54,950.0
Home Care Services Agency Licensure Fund	1,846.4	654.5	1,846.4	1,846.4	1,846.4
Used Tire Management Fund	1,300.0	1,137.3	1,300.0	1,300.0	1,300.0
State Coronavirus Urgent Remediation Emergency Fund	17,403.7	5,202.4	12,201.3	8,201.3	4,000.0
African-American HIV/AIDS Response Fund	15,000.0	4,381.4	7,880.5	7,880.5	7,880.5
Tattoo and Body Piercing Establishment Registration Fund	605.0	462.7	605.0	605.0	605.0
Public Health Laboratory Services Revolving Fund	6,000.0	183.8	6,000.0	6,000.0	6,000.0
Long-Term Care Provider Fund	2,000.0	1,289.3	2,000.0	2,000.0	2,000.0
Lead Poisoning Screening, Prevention, and Abatement Fund	15,592.7	9,806.2	15,592.7	15,592.7	16,092.7
Tanning Facility Permit Fund	300.0	36.7	300.0	300.0	300.0
Equity in Long-term Care Quality Fund	3,500.0	16.9	8,000.0	1,000.0	12,000.0
Plumbing Licensure and Program Fund	3,950.0	3,358.1	3,950.0	3,950.0	3,950.0
Regulatory Evaluation and Basic Enforcement Fund	150.0	27.7	150.0	150.0	150.0
Sickle Cell Chronic Disease Fund	1,000.0	916.9	1,000.0	1,000.0	1,000.0
Trauma Center Fund	7,000.0	706.8	2,000.0	2,000.0	2,000.0
EMS Assistance Fund	1,000.0	485.8	1,000.0	1,000.0	1,000.0
Multiple Sclerosis Research Fund	1,000.0	478.4	1,000.0	1,000.0	1,500.0
Quality of Life Endowment Fund	1,000.0	775.6	1,000.0	1,000.0	1,000.0
Autoimmune Disease Research Fund	50.0	0.0	60.0	0.0	0.0
Health Facility Plan Review Fund	2,227.0	1,743.7	2,227.0	2,227.0	1,727.0
Renewable Energy Resources Trust Fund	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Pesticide Control Fund	577.7	255.0	577.7	577.7	577.7
Mammogram Fund	117.0	0.0	117.0	117.0	117.0
Fund for Illinois' Future	20,199.4	10,368.2	111,763.8	111,763.8	22,100.0
Prostate Cancer Research Fund	30.0	0.0	30.0	30.0	0.0
Death Certificate Surcharge Fund	2,960.0	1,330.8	3,000.0	3,000.0	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	372.5	400.0	400.0	400.0
DHS Private Resources Fund	700.0	0.0	700.0	700.0	700.0
Assisted Living and Shared Housing Regulatory Fund	3,300.0	2,851.9	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	20,729.7	17,930.0	25,789.7	25,789.7	25,789.7
Private Sewage Disposal Program Fund	292.0	245.6	292.0	292.0	292.0
Personal Property Tax Replacement Fund	20,098.5	19,646.0	20,098.5	20,098.5	20,098.5
Public Health Federal Projects Fund	5,500.0	0.0	5,500.0	3,000.0	3,000.0
Maternal and Child Health Services Block Grant Fund	31,500.0	25,011.8	31,500.0	31,500.0	32,500.0
Preventive Health and Health Services Block Grant Fund	6,231.8	3,217.5	6,231.8	6,231.8	6,231.8
Public Health Special State Projects Fund	63,670.0	1,952.8	49,065.0	15,000.0	49,065.0
Cannabis Regulation Fund	500.0	0.0	500.0	500.0	1,500.0
Metabolic Screening and Treatment Fund	28,330.4	19,439.3	29,330.4	29,330.4	64,432.0
Hearing Instrument Dispenser Examining and Disciplinary Fund	100.0	5.0	400.0	400.0	400.0
Illinois State Podiatric Disciplinary Fund	100.0	100.0	100.0	100.0	100.0
TOTAL ALL FUNDS	1,876,438.9	789,844.3	1,817,833.1	1,173,083.2	1,359,048.4

Department Of Public Health

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Director's Office	446,806.4	153,927.7	372,075.8	221,610.8	308,982.7
Finance And Administration	898.8	594.7	898.8	898.8	898.8
Division Of Information Technology	2,656.2	0.0	2,656.2	156.2	0.0
Office Of Policy, Planning, And Statistics	58,284.9	25,973.0	59,422.0	41,576.9	57,922.0
Office Of Health Promotion	90,828.9	56,707.5	92,891.8	86,051.8	89,333.1
Office Of Health Care Regulation	65,096.6	50,575.4	82,546.6	75,546.6	100,046.6
Office Of Health Protection	783,558.5	228,068.2	804,158.4	412,208.6	326,300.0
Office Of Health Protection: AIDS	161,782.4	133,714.2	154,662.9	150,162.9	204,662.9
Public Health Laboratories	37,436.6	17,201.8	38,436.6	38,436.6	66,468.3
Office Of Women's Health	120,389.6	95,265.0	126,134.0	112,534.0	120,534.0
Office Of Public Health Preparedness	108,700.0	27,816.7	83,950.0	33,900.0	83,900.0
TOTAL ALL DIVISIONS	1,876,438.9	789,844.3	1,817,833.1	1,173,083.2	1,359,048.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Director's Office	871.0	891.0	939.0
Finance And Administration	1.0	1.0	1.0
Office Of Policy, Planning, And Statistics	58.5	55.5	54.5
Office Of Health Promotion	56.0	69.0	51.0
Office Of Health Care Regulation	96.0	240.0	313.0
Office Of Health Protection	238.0	216.0	157.0
Office Of Health Protection: AIDS	48.0	52.0	52.0
Public Health Laboratories	11.0	16.0	57.0
Office Of Women's Health	39.0	42.0	41.0
Office Of Public Health Preparedness	4.0	26.0	26.0
TOTAL HEADCOUNT	1,422.5	1,608.5	1,691.5

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 2027 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 technological capabilities to enhance taxpayer services. The budget also includes a reclassification of headcount and appropriations from general office to tax operations. This change does not increase the total amount for either.
- The proposed budget includes a \$16 million reduction from fiscal year 2026 General Revenue Fund operational expenses to support a shift in funding for Department of Innovation and Technology headcount at agencies.
- The budget proposal reflects a funding shift for local government payments authorized in PA 104-0006. Sales and use tax amounts due annually to local units of government from the State and Local Sales Tax Reform Fund and Local Government Distributive Fund will now be made through a continuing appropriation. DOR has similar continuing appropriations for other revenue payments to local governments.
- The proposed budget includes appropriations for refund claims filed by taxpayers during the year.

ACCOMPLISHMENTS AND EFFICIENCIES

- DOR successfully implemented the 2025 Tax Amnesty Program, offered October 1 through November 17, 2025. DOR notified 540,000 taxpayers of their eligibility. As of December 31, the State had received \$322 million, \$192 million of which was deposited into the general funds. Penalty and interest relief to participating taxpayers totaled \$125 million.
- DOR continues to partner with Lincoln Land Community College to offer DOR staff accounting courses to fill tax auditor positions. Three 50-employee cohorts have been offered with programs completed in July 2025 and July 2026. The third cohort began January 2026.
- Mental Health America (MHA) formally recognized DOR as a Gold Level 2025 Bell Seal for Workplace Mental Health Recipient. MHA is the nation's leading nonprofit that promotes mental health, well-being, and illness prevention.
- DOR continues to expand advanced data analytics to strengthen enforcement outcomes. In calendar year 2025, analytics-driven audits generated nearly \$41 million in tax liability, enabling auditors to focus on higher-risk cases and improving efficiency and return on investment of audit resources. Over the past three years, DOR has implemented Fast Collection Services using data analytics and other technology, increasing tax debt recoveries by 28 percent, and generating more revenue for the State.
- PA 103-1027 authorized DOR and enter into data-matching agreements with financial institutions to locate assets of delinquent taxpayers to issue bank levies. The program has been effective, securing funds in 65 percent of cases as compared to DOR's prior 19 percent success rate.

Department Of Revenue

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	53,038.7	52,538.7	36,408.9	552.0	626.0	512.0
Other State Funds	1,398,117.2	1,411,072.7	620,134.1	813.0	847.0	961.0
Federal Funds	500.0	500.0	500.0	0.0	0.0	0.0
Total All Funds	1,451,655.9	1,464,111.4	657,043.0	1,365.0	1,473.0	1,473.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Administer State and Local Tax Laws	599,229.0	606,913.1	596,185.8	1,344.6	1,448.0	1,449.4
Administration of Tax Hearings	0.0	832.2	931.0	0.0	3.2	3.9
Allocations to Local Governments	852,426.9	856,366.1	59,926.3	20.4	21.9	19.6
Outcome Total	1,451,655.9	1,464,111.4	657,043.0	1,365.0	1,473.0	1,473.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Administer State and Local Tax Laws					
Average number of days to issue an individual income tax refund	33.2	31.4	31.0	30.5	30.0
Number of tax returns filed	13,414,345	13,287,804	13,575,115	13,600,000	13,600,000
Percentage of dollars deposited on the same day as receipt	98.4	98.2	98.6	98.6	98.8
Percentage of tax returns filed electronically	88.0	89.9	90.6	91.5	92.5
Percentage of taxpayer assistance calls answered	85.4	90.6	90.7	92.0	92.5
Revenue generated, credits, and refund liabilities reduced through compliance activities (\$ millions)	1,319.8	1,434.3	1,537.6	1,550.0	1,575.0
Tax collections received voluntarily as a percentage of total tax collections	98.05	97.88	97.81	98.00	98.00
Administration of Tax Hearings					
Percentage of cases closed within 24 months ^A	N/A	N/A	N/A	N/A	67
Percentage of new petitions processed within two business days of filing ^A	N/A	N/A	N/A	N/A	100
Allocations to Local Governments					
Number of months the department allocated money to local governments by the 25th of the following month as established by statute	12	12	12	12	12

^A Administration of tax hearings moving to the Department of Revenue from the Independent Tax Tribunal in FY2027.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	53,038.7	49,741.7	52,538.7	50,437.1	36,408.9
Total Designated Purposes	53,038.7	49,741.7	52,538.7	50,437.1	36,408.9
TOTAL GENERAL FUNDS	53,038.7	49,741.7	52,538.7	50,437.1	36,408.9

Department Of Revenue

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Contractual Services	4,197.8	3,840.0	0.0	0.0	0.0
Total Other Operations and Refunds	63,207.4	55,924.7	46,024.0	46,024.0	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 Tax Act per 35 ILCS 130/4g	1,402.4	1,371.8	1,468.0	1,468.0	1,490.8
Costs Associated with Collecting Municipality Sales Tax per 65 ILCS 5/11	237.6	210.5	252.5	252.5	253.2
Drycleaner Environmental Response Trust Fund Act	162.7	142.1	169.4	169.4	188.2
Operational Expenses	191,721.4	181,297.3	222,417.9	222,367.8	227,532.2
Simplified Municipal Telecommunications Tax Act	3,529.0	3,189.9	3,608.4	3,608.4	3,651.2
Total Designated Purposes	198,553.1	187,711.5	229,416.2	229,366.1	234,615.6
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	655.4	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 Act and the Illinois Pull Tabs and Jar Games Act	750.0	492.2	750.0	750.0	750.0
Local Governments Portion of the Net Terminal Income Tax per 230 ILCS 40	250,000.0	156,049.5	250,000.0	250,000.0	250,000.0
Local Property Tax Assessors' Performance Compensation per 35 ILCS 200/4	510.0	123.0	510.0	510.0	510.0
Local Property Tax Assessors' Training Compensation per 35 ILCS 200/4	350.0	137.5	350.0	350.0	350.0
Reimbursement to International Fuel Tax Agreement Member States for Motor Fuel Use Tax	32,000.0	5,144.3	32,000.0	32,000.0	32,000.0
Senior Citizens Real Estate Tax Deferral Act Payments	6,500.0	3,529.5	6,500.0	6,500.0	6,500.0
State's Share of County Sheriffs' Salaries per 55 ILCS 5/3-6007.5	10,951.6	9,898.3	11,620.0	11,620.0	12,096.5
State's Share of County Supervisors of Assessments' Salaries per 35 ILCS 200/3-40	4,089.0	3,528.6	4,340.0	4,340.0	4,518.0
State's Share of Public Defenders' Salaries per 55 ILCS 5/3-4007	9,800.0	9,601.9	10,700.0	10,700.0	11,138.7
State's Share of State's Attorneys' and Assistant State's Attorneys' Salaries, Including Prior Years' Costs, per 55 ILCS 5/4-2001	17,095.8	16,832.6	18,750.0	18,750.0	19,518.8
Stipend to County Treasurers per 55 ILCS 5/3-10007	663.0	662.3	663.0	663.0	663.0
Use Tax Revenues Allocated to Chicago per 30 ILCS 105/6z-17	190,000.0	79,333.4	190,000.0	0.0	0.0
Use Tax Revenues Allocated to Local Governments per 30 ILCS 105/6z-17	600,000.0	243,786.4	600,000.0	0.0	0.0
Use Tax Revenues Allocated to Madison County Mass Transit District per 30 ILCS 105/6z-17	8,000.0	2,380.0	8,000.0	0.0	0.0
Total Grants	1,132,158.9	532,921.8	1,135,632.5	337,632.5	339,494.5
TOTAL OTHER STATE FUNDS	1,398,117.2	780,398.1	1,411,072.7	613,022.6	620,134.1
FEDERAL FUNDS					
Grants					
Allocation to the Tennessee Valley Authority	500.0	237.5	500.0	500.0	500.0
Total Grants	500.0	237.5	500.0	500.0	500.0
TOTAL FEDERAL FUNDS	500.0	237.5	500.0	500.0	500.0

Department Of Revenue

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	53,038.7	49,741.7	52,538.7	50,437.1	36,408.9
Motor Fuel Tax Fund	134,106.8	100,067.2	135,472.3	135,472.3	126,553.3
Underground Storage Tank Fund	2,543.0	2,375.7	2,652.7	2,652.7	2,680.0
Illinois Gaming Law Enforcement Fund	1,291.9	492.2	1,238.4	1,238.4	750.0
State and Local Sales Tax Reform Fund	198,000.0	81,713.4	198,000.0	0.0	0.0
Tax Compliance and Administration Fund	117,731.1	108,246.2	125,384.6	125,334.5	139,579.0
Local Government Distributive Fund	600,000.0	243,786.4	600,000.0	0.0	0.0
Municipal Telecommunications Fund	12.0	0.0	12.0	12.0	12.0
Personal Property Tax Replacement Fund	86,432.4	82,638.1	90,312.7	90,312.7	92,559.8
Local Government Video Gaming Distributive Fund	250,000.0	156,049.5	250,000.0	250,000.0	250,000.0
Tennessee Valley Authority Local Trust Fund	500.0	237.5	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	3,529.5	6,500.0	6,500.0	6,500.0
TOTAL ALL FUNDS	1,451,655.9	830,377.3	1,464,111.4	663,959.7	657,043.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	165,938.1	154,419.3	0.0	0.0	0.0
Government Services	1,178,682.9	572,057.4	1,182,156.5	384,156.5	386,018.5
Tax Operations	107,034.9	103,900.6	281,954.9	279,803.2	271,024.5
TOTAL ALL DIVISIONS	1,451,655.9	830,377.3	1,464,111.4	663,959.7	657,043.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	416.0	0.0	0.0
Tax Operations	949.0	1,473.0	1,473.0
TOTAL HEADCOUNT	1,365.0	1,473.0	1,473.0

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, administering concealed carry licensing (CCL), and administering 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 2027 budget includes operational funding for two cadet classes to hire and train 100 sworn troopers to address continued needs throughout the State. The budget also includes operational funding to complete one cadet class that started in fiscal year 2026 and will train 105 additional sworn troopers.
- The recommended budget includes additional funding for new and upgraded software and training for multiple mandated, investigative, and patrol systems. These improvements will impact services to all Illinois criminal justice entities and support compliance with mandatory reporting requirements and deadlines set in statute.
- The recommended budget includes additional funding for enhanced cold case investigations, forensic investigative genetic genealogy, and familial DNA testing initiatives. New forensic technologies will assist with lead generation and streamline investigative processes.

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 interstates decreased 80 percent statewide, going from 310 shootings and 28 fatalities in 2021 to 61 shootings and zero fatalities in 2025.
- ISP created an online Civilian Crash application that allowed citizens involved in crashes meeting the criteria (single vehicle or non-injury crashes) to file 1,623 crash reports in calendar year 2025. The ability for citizens to file these reports online through the crash application has allowed ISP officers to patrol more effectively and engage in more proactive policing.
- The Firearms Services Bureau continues to process FOID and CCL applications well within statutory deadlines. FOID applications are being processed on average in 12 days, a 92 percent decrease from the average of 143 days in 2021.

Illinois State Police

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	425,080.9	448,720.1	477,708.2	2,656.0	3,019.0	3,019.0
Other State Funds	458,050.0	467,350.0	460,651.3	194.0	210.0	210.0
Federal Funds	40,000.0	50,000.0	60,000.0	13.0	70.0	70.0
Total All Funds	923,130.9	966,070.1	998,359.5	2,863.0	3,299.0	3,299.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Adult-Use Cannabis Program	7,200.0	7,200.0	7,200.0	15.0	25.0	25.0
Forensic Services and Identification	117,996.0	122,231.9	129,990.6	453.3	530.4	530.4
Internal Investigation	5,238.8	5,527.9	5,936.1	38.7	43.9	43.9
Public Safety Enforcement	474,534.4	510,268.8	538,646.8	2,253.7	2,584.6	2,584.6
Support of Law Enforcement Programs	318,161.7	320,841.4	316,586.0	102.3	115.1	115.1
Outcome Total	923,130.9	966,070.1	998,359.5	2,863.0	3,299.0	3,299.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Adult-Use Cannabis Program					
Number of cannabis waste disposal observations ^A	2,225	1,764	2,100	2,200	2,300
Number of cultivation center inspections	1,183	1,069	942 ^B	1,100	1,200
Number of dispensary inspections	3,450	4,677 ^C	5,927 ^C	6,500	7,500
Forensic Services and Identification					
Number of cases analyzed in all forensic disciplines	64,501	63,078	65,256	65,000	65,000
Number of crime scenes processed	4,050	3,677	3,512	3,600	3,800
Number of criminal history records inquiries	1,191,356	1,177,994	1,165,744	1,200,000	1,200,000
Internal Investigation					
Number of nursing home investigations conducted ^D	2,451	2,955	3,311	3,400	3,500
Public Safety Enforcement					
Number of alcohol-related citations ^E	8,468	9,245	8,422	8,400	8,700
Number of motor carrier inspections	75,319	79,472	77,425	79,000	81,000
Number of motorist contacts	518,817	614,998	589,646	580,000	582,000
Support of Law Enforcement Programs					
Dollars distributed to 9-1-1 centers ^F	185,250,000	213,645,677	212,029,626	198,163,000	190,310,000
Number of Law Enforcement Agencies Data System (LEADS) inquiries	77,106,464	74,375,561	83,473,957 ^G	85,000,000	90,000,000

^A Fluctuations may occur year-over-year based on the number of facilities, staffing, and product.

^B Changes resulting from additional duties for inspectors.

^C Increase due to additional dispensaries.

^D Fluctuations may occur year-over-year based on the number of individuals seeking residency in nursing homes.

^E Fluctuations may occur year-over-year based on factors including staffing, resource management, and the opportunity for enforcement.

^F Fluctuations may occur year-over-year based on amounts determined by allocation formula.

^G Changes due to an increase in proactive enforcement groups amongst local, county, and state agencies, as well as additional deflection initiatives and automated license plate reader cameras (fixed and non-fixed) statewide.

Illinois State Police

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	340,405.0	329,724.2	359,619.2	354,097.9	382,667.3
Total Contractual Services	18,486.0	17,813.9	20,361.0	19,861.0	24,821.0
Total Other Operations and Refunds	62,642.5	57,306.9	62,192.5	53,665.0	63,972.5
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	2,133.3	2,142.1	2,142.1	2,142.1
Data Modernization	0.0	0.0	3,000.0	0.0	3,000.0
Safe2Help Program	1,300.0	836.2	1,300.0	900.0	1,000.0
Total Designated Purposes	3,497.4	3,024.8	6,497.4	3,097.4	6,197.4
Grants					
Tort Claims	50.0	34.1	50.0	50.0	50.0
Total Grants	50.0	34.1	50.0	50.0	50.0
TOTAL GENERAL FUNDS	425,080.9	407,903.8	448,720.1	430,771.3	477,708.2
OTHER STATE FUNDS					
Designated Purposes					
Administration and Fulfillment of Responsibilities Under the Wireless Emergency Telephone Safety Act	700.0	0.0	0.0	0.0	0.0
Administration and Operation of State Crime Laboratories	15,000.0	13,185.0	15,000.0	13,300.0	15,000.0
Adult-Use Cannabis Regulation	5,000.0	3,587.5	5,000.0	3,800.0	5,000.0
Cadet Class Expenses - State Police Law Enforcement Administration Fund	13,000.0	11,344.8	25,550.0	16,300.0	28,550.0
Clean Slate Act	0.0	0.0	0.0	0.0	5,601.3
Contractual Obligations and Intergovernmental Agreements	0.0	0.0	1,500.0	125.9	1,500.0
Enforcement of Federal Motor Carrier Safety Regulations and Related Illinois Motor Carrier Safety Laws	2,600.0	1,762.1	2,600.0	2,400.0	2,600.0
Enforcement of Scott's Law	2,000.0	12.9	2,000.0	200.0	0.0
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	1,872.6	4,000.0	1,400.0	4,000.0
Expenditures in Accordance with the Federal Equitable Sharing Guidelines	2,500.0	509.8	2,500.0	1,600.0	2,500.0
Expenses as Outlined in the Firearm Concealed Carry Act and the Firearm Owners Identification Card Act	31,750.0	7,629.2	31,750.0	26,450.0	33,750.0
Expenses of the Statewide 9-1-1 Administrator	230,000.0	220,569.1	230,000.0	205,255.9	230,000.0
Expenses related to STARCOM	100.0	0.0	0.0	0.0	0.0
Federal and Illinois Department of Transportation Programs	8,400.0	8,312.9	8,400.0	8,000.0	8,400.0
Fingerprint Program	28,000.0	20,120.1	28,000.0	20,000.0	28,000.0
Law Enforcement Agencies Data System (LEADS) Maintenance	1,000.0	231.4	1,000.0	750.0	0.0
Medical Cannabis Regulation	2,200.0	942.0	2,200.0	1,300.0	2,200.0
Miscellaneous Programs	7,800.0	6,778.0	6,300.0	6,000.0	8,000.0
Offender Registration Program	500.0	316.4	500.0	119.2	0.0
Purchase of Vehicles and Accessories	30,000.0	7,046.9	30,000.0	15,000.0	30,000.0
State Funded Program Expenses	0.0	0.0	25,000.0	22,750.0	25,000.0
State Law Enforcement Purposes	65,000.0	31,738.0	43,550.0	14,001.5	26,550.0
State Police Training and Academy Fund	6,000.0	4,761.6	0.0	0.0	0.0

Illinois State Police

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Designated Purposes	455,550.0	340,720.4	464,850.0	358,752.5	456,651.3
Grants					
Metropolitan Enforcement Groups and Drug Task Forces	500.0	111.0	500.0	111.0	0.0
State Police Firearm Enforcement Fund	2,000.0	1,323.6	2,000.0	1,500.0	0.0
Total Grants	2,500.0	1,434.6	2,500.0	1,611.0	0.0
Capital Improvements					
Repair, Maintenance, and Other Permanent Improvements	0.0	0.0	0.0	0.0	4,000.0
Total Capital Improvements	0.0	0.0	0.0	0.0	4,000.0
TOTAL OTHER STATE FUNDS	458,050.0	342,155.0	467,350.0	360,363.5	460,651.3
FEDERAL FUNDS					
Designated Purposes					
Federally Funded Program Expenses	40,000.0	4,909.7	25,000.0	8,500.0	25,000.0
Motor Carrier Safety Assistance Program	0.0	0.0	25,000.0	23,000.0	35,000.0
Total Designated Purposes	40,000.0	4,909.7	50,000.0	31,500.0	60,000.0
TOTAL FEDERAL FUNDS	40,000.0	4,909.7	50,000.0	31,500.0	60,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	425,080.9	407,903.8	448,720.1	430,771.3	477,708.2
Road Fund	100.0	0.0	0.0	0.0	0.0
Compassionate Use of Medical Cannabis Fund	2,200.0	942.0	2,200.0	1,300.0	2,200.0
Mental Health Reporting Fund	2,250.0	616.5	2,250.0	750.0	2,250.0
State Crime Laboratory Fund	15,000.0	13,185.0	15,000.0	13,300.0	15,000.0
State Police Firearm Services Fund	29,500.0	7,012.8	29,500.0	25,700.0	31,500.0
State Police Vehicle Fund	30,000.0	7,046.9	30,000.0	15,000.0	30,000.0
State Asset Forfeiture Fund	4,000.0	1,872.6	4,000.0	1,400.0	4,000.0
Federal Asset Forfeiture Fund	2,500.0	509.8	2,500.0	1,600.0	2,500.0
Offender Registration Fund	500.0	316.4	500.0	119.2	0.0
LEADS Maintenance Fund	1,000.0	231.4	1,000.0	750.0	0.0
Statewide 9-1-1 Fund	230,000.0	220,569.1	230,000.0	205,255.9	230,000.0
State Police Wireless Service Emergency Fund	700.0	0.0	0.0	0.0	0.0
Motor Carrier Safety Inspection Fund	2,600.0	1,762.1	2,600.0	2,400.0	2,600.0
State Police Whistleblower Reward and Protection Fund	18,000.0	4,673.9	18,000.0	151.5	0.0
State Police Firearm Enforcement Fund	2,000.0	1,323.6	2,000.0	1,500.0	0.0
State Police Training and Academy Fund	6,000.0	4,761.6	0.0	0.0	0.0
Money Laundering Asset Recovery Fund	2,000.0	1,309.7	2,000.0	1,600.0	0.0
State Police Operations Assistance Fund	45,000.0	25,754.4	48,550.0	35,000.0	51,550.0
Drug Traffic Prevention Fund	500.0	111.0	500.0	111.0	0.0
State Police Law Enforcement Administration Fund	13,000.0	11,344.8	25,550.0	16,300.0	28,550.0
Illinois State Police Federal Projects Fund	40,000.0	4,909.7	50,000.0	31,500.0	60,000.0
State Police Services Fund	44,200.0	35,211.0	44,200.0	34,125.9	51,501.3
Cannabis Regulation Fund	5,000.0	3,587.5	5,000.0	3,800.0	5,000.0
Scott's Law Fund	2,000.0	12.9	2,000.0	200.0	0.0
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	4,000.0
TOTAL ALL FUNDS	923,130.9	754,968.6	966,070.1	822,634.8	998,359.5

Illinois State Police

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Division Of Justice Services	270,352.0	231,573.5	269,552.0	225,657.9	266,552.0
Division Of Operations	603,831.5	500,392.2	647,570.7	555,029.5	680,860.1
Division Of Forensic Services And Identification	48,947.4	23,002.8	48,947.4	41,947.4	50,947.4
TOTAL ALL DIVISIONS	923,130.9	754,968.6	966,070.1	822,634.8	998,359.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Division Of Justice Services	8.0	8.0	8.0
Division Of Operations	2,829.0	3,246.0	3,246.0
Division Of Forensic Services And Identification	26.0	45.0	45.0
TOTAL HEADCOUNT	2,863.0	3,299.0	3,299.0

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 2027 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 provides funding to counties, municipalities, and road districts from motor fuel tax collections.
- The budget also includes increased funding for programs related to highway safety, federally reimbursed through the National Highway Traffic Safety Administration (NHTSA).
- The fiscal year 2027 recommended budget includes new funding for:
 - Northern Illinois Transit Authority (NITA) operating assistance.
 - Administrative assistance to the Interagency Coordinating Committee on Transit Innovation, Integration, and Reform.
 - Procurement of a consultant to assist with the transition from the Regional Transportation Authority (RTA) to the Northern Illinois Transit Authority.
 - Grants to downstate mass transit districts for student transportation services initiatives and reduced fares for public school students.
 - Development of an AI chatbot to automate citations and references to various manuals and policies. IDOT estimates over \$3 million in annual savings from this initiative.

ACCOMPLISHMENTS AND EFFICIENCIES

- In calendar year 2025, IDOT grouped over 200 off-system bridge projects into 30 bundles based on similar project requirements for design and engineering purposes, eliminating the need for individual grant agreements to units of local government for each project and streamlining project management.
- In fiscal year 2025, IDOT simplified its grant application and received over 1,900 applications for \$400 million in new competitive funding for local communities. IDOT then applied machine learning to map the projects, which allowed the department to efficiently assign data and score the projects.
- The department streamlined interactions between district offices and its central office in the pavement design approval process, saving over 2,000 person hours in calendar year 2025.
- In calendar year 2026, IDOT published the Illinois Aeronautics Program Handbook to assist engineering and construction teams in the assessment, design, and development of aviation facilities.
- In calendar year 2025, IDOT supported PA 104-0415, which amended the Eminent Domain Act and the Public Officer Prohibited Activities Act to remove certain barriers that can cause delays in the land acquisition process.

Department Of Transportation

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	4,564,460.9	4,723,097.5	5,465,751.9	4,920.0	5,175.0	5,416.0
Federal Funds	15,343.1	14,101.8	10,161.8	0.0	0.0	0.0
Total All Funds	4,579,804.0	4,737,199.3	5,475,913.7	4,920.0	5,175.0	5,416.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Cycle Rider Safety Training Program	23,711.7	27,063.3	26,720.5	4.9	6.0	6.2
Promote and Enforce Highway Safety	64,269.2	69,005.9	70,190.5	7.7	8.1	8.5
Promote and Enforce Motor Carrier Safety*	17,093.5	23,101.1	0.0	0.0	0.0	0.0
Outcome Total	105,074.4	119,170.3	96,911.0	12.6	14.1	14.6
Improve Infrastructure						
Airport Improvement Program	117,727.5	124,558.7	114,760.7	27.0	28.3	29.6
Aviation Services	3,588.2	3,962.9	4,189.3	9.6	10.1	10.6
Bridge and Highway Construction - State System Maintenance	763,670.9	805,750.5	805,886.2	2,153.9	2,259.3	2,360.6
Chicago Region Environmental and Transportation Efficiency Program (CREATE)	2,098.4	2,019.7	2,029.6	2.9	3.0	3.2
High-Speed Rail	16,748.4	18,141.4	24,024.3	2.9	3.0	3.2
Highway Maintenance	1,037,221.3	1,070,583.0	1,054,596.0	2,454.9	2,575.0	2,690.6
Improve Rail Infrastructure	2,674.9	2,644.0	2,666.7	6.8	7.1	7.4
Port Improvement Program	295.8	296.0	197.7	0.5	0.5	0.5
Support and Enhance Downstate Public Transit	482,753.4	489,362.4	508,350.5	11.6	12.1	12.7
Support and Enhance Northeastern Illinois Public Transit	702,786.9	735,612.1	1,494,987.0	11.6	12.1	12.7
Support Local Highway System	1,275,000.6	1,285,546.0	1,287,740.7	216.0	240.0	259.8
Support Passenger Rail	70,163.1	79,552.2	79,574.1	9.6	10.1	10.6
Outcome Total	4,474,729.6	4,618,028.9	5,379,002.7	4,907.4	5,160.9	5,401.4
Result Total	4,579,804.0	4,737,199.2	5,475,913.7	4,920.0	5,175.0	5,416.0
Total All Results	4,579,804.0	4,737,199.2	5,475,913.7	4,920.0	5,175.0	5,416.0

* The Promote and Enforce Motor Carrier Safety program transferred to the Illinois State Police effective January 1, 2026, and associated headcount is reflected in the Illinois State Police budget.

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Airport Improvement Program					
Percentage of runway pavements rated as "good" or better condition	57	57	60	62	64
Aviation Services					
Number of landing areas inspected	155	161	145	150	155
Bridge and Highway Construction - State System Maintenance					
Percentage of Illinois interstate National Highway System bridges in an acceptable maintenance condition	89	90	91	91	90

Department Of Transportation

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Percentage of Illinois non-interstate National Highway System bridges in an acceptable maintenance condition	86	89 ^A	90	91	91
Percentage of planned state construction projects accomplished	89	79 ^B	80	80	80
Chicago Region Environmental and Transportation Efficiency Program (CREATE)					
Number of projects that have initiated phase 1 ^C	52	52	56	56	57
Number of projects that have initiated phase 2 ^C	45	46	48	48	50
Number of projects that have initiated phase 3 ^C	37	42	41	43	46
Total number of completed projects ^C	31	34	35	36	39
Cycle Rider Safety Training Program					
Total fatality rate (100 million vehicle miles traveled)	13.0	13.5	12.7	12.4	12.4
Total number of motorcycle riders trained through state program	10,000	3,350 ^D	3,350	6,495 ^E	9,000 ^E
High-Speed Rail					
Percentage of annual high-speed rail upgrades completed ^F	98	98	98	98	100
Highway Maintenance					
Roadway condition ratings (percentage acceptable statewide)	88	87 ^A	87 ^A	88	88
Improve Rail Infrastructure					
Percentage of programmed projects under contract	100	N/A ^G	N/A ^G	N/A ^G	N/A ^G
Port Improvement Program					
Number of projects	4	7 ^H	7	8	13 ^I
Promote and Enforce Highway Safety					
Percentage of observed seat belt use for passenger vehicles, front seat outboard occupants	92.9	92.4	93.0	94.9	95.0
Total fatality rate (100 million vehicle miles traveled) ^F	1.20	1.11	1.08	1.06	1.04
Support and Enhance Downstate Public Transit					
Bus ridership (in millions)	31.1	28.5	31.4	34.5	38.0
Support and Enhance Northeastern Illinois Public Transit					
System-wide ridership (in millions) ^F	331.1	366.4	381.0	392.4	399.2
Support Local Highway System					
Percentage of planned local program construction projects accomplished	90	91 ^A	90 ^A	90	91
Support Passenger Rail					
Amtrak on-time percentage	79	75	79	80	82
Overall Amtrak ridership	1,481,987	1,722,441	1,903,020	1,952,700	2,003,600

^A Estimated due to third-party vendor data collection delays.

^B Changes due to fluctuations in bid prices and project development delays.

^C Project phases operate on a cumulative basis.

^D Region A and B did not operate in FY2024.

^E Region B resumed training in September 2024; Region A resumed in September 2025.

^F This measure is based on the calendar year.

^G No projects have been programmed under the State Rail Plan.

^H Fluctuations resulting from changes in operational tempo.

^I All Illinois Port Facilities Capital Investment Grant Program projects will be underway.

Department Of Transportation

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	974,967.6	921,927.2	972,890.5	918,259.2	994,418.3
Total Contractual Services	134,605.2	119,243.5	125,263.5	122,611.1	119,630.8
Total Other Operations and Refunds	483,417.2	231,351.4	548,513.2	333,695.8	556,434.3
Designated Purposes					
Administrative Support for the Interagency Coordinating Committee on Transit Innovation, Integration, and Reform and for the Transit Integration Policy Development Committee	0.0	0.0	0.0	0.0	4,000.0
Auditing Contracts	11,889.2	1,788.7	7,500.5	1,800.0	8,600.5
Blue-Ribbon Commission Directed Expenses	3,000.0	1,282.5	1,717.5	1,413.1	304.4
City, County, and Other Maintenance Agreements	15,200.0	4,439.6	16,700.0	12,500.0	16,700.0
Compensate Taxing Districts for Leasehold Taxes and Refunds	1,600.0	1,597.4	1,600.0	1,600.0	1,600.0
Consultant for RTA-to-NITA Transition	0.0	0.0	0.0	0.0	10,000.0
Costs Associated with Administrative Office of the Illinois Courts Highway Safety Programs	0.0	0.0	120.8	40.8	143.0
Costs Associated with an Efficiency Study	3,000.0	0.0	3,000.0	1,500.0	1,500.0
Costs Associated with Department of Public Health Highway Safety Programs	880.1	428.4	736.5	710.0	851.8
Costs Associated with Highway Safety Media Campaigns	9,874.9	5,766.3	9,108.7	9,001.2	5,607.5
Costs Associated with Illinois Criminal Justice Information Authority Highway Safety Programs	258.7	226.8	138.4	131.4	461.1
Costs Associated with Illinois Law Enforcement Training Standards Board Highway Safety Programs	475.1	288.6	710.0	550.0	850.0
Costs Associated with Illinois State Police Commercial Motor Carrier Safety Programs	12,175.0	10,863.8	17,107.1	5,000.0	0.0
Costs Associated with Illinois State Police Highway Safety Programs	6,902.3	6,272.4	7,497.3	7,190.0	7,898.6
Costs Associated with Secretary of State Highway Safety Programs	230.7	105.2	1,823.1	1,800.0	4,120.0
Costs Associated with STARCOM	12,787.2	5,949.0	13,338.2	12,338.2	7,500.0
Downstate Public Transportation Audit Adjustments	4,951.2	0.0	4,951.2	1,000.0	4,951.2
DUI Prevention and Education	0.0	0.0	1,950.0	1,310.0	840.0
Hazardous Materials Abatement	3,304.7	134.8	3,669.9	500.0	3,669.9
Highway Hire-Back	160.0	160.0	180.0	180.0	180.0
Homeland Security	514.7	144.4	570.4	250.0	520.4
IDOT Disaster Response	300.0	0.0	300.0	300.0	300.0
Intelligent Traffic Systems	44,979.3	11,175.8	45,003.5	33,800.0	22,503.5
Local Traffic Signal - City, County, and Other Maintenance Agreements	22,975.6	10,415.9	27,491.2	20,000.0	14,091.2
Local Traffic Signal Maintenance Agreements	5,400.0	1,228.9	5,400.0	3,000.0	5,400.0
Locomotive Maintenance	14,500.0	4,478.3	16,021.7	4,126.9	21,894.8
Metropolitan Planning and Research Purposes - Federal and Local Share	152,423.7	76,808.3	169,032.4	93,000.0	172,251.9
Metropolitan Planning and Research Purposes - State Share	57,510.3	10,866.3	72,167.0	27,000.0	71,455.7
Motor Carrier Safety Media Campaigns	1,050.0	0.0	900.0	0.0	0.0
Motorist Damage to State Vehicles and Equipment	6,204.1	547.5	7,156.6	5,000.0	3,656.6
NHTSA Grant to Increase Electronic Crash Reporting	0.0	0.0	2,038.0	300.0	1,738.0
Operating Costs Associated with State Safety Oversight of Commuter Rail	250.0	30.0	250.0	75.0	250.0
Planning, Research, and Development Purposes	2,038.9	5.0	2,283.9	185.0	2,348.9
Process Modernization Implementation	1,573.2	3.1	770.0	220.0	750.0

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Public Transit Operating Assistance - Bond County	740.9	589.9	814.9	814.9	997.5
Public Transit Operating Assistance - Boone County	235.7	235.7	235.7	235.7	404.4
Public Transit Operating Assistance - Bureau County (Also Serving Putnam County)	1,392.9	1,392.9	1,532.2	1,532.2	2,413.7
Public Transit Operating Assistance - Carroll County	542.4	542.4	650.9	650.9	1,066.8
Public Transit Operating Assistance - Champaign County	1,125.6	772.8	1,125.6	1,125.6	1,306.9
Public Transit Operating Assistance - City of Bloomington-Normal with Service to McLean County	15,279.6	12,529.6	18,186.6	18,186.6	21,186.7
Public Transit Operating Assistance - City of Champaign	53,524.7	31,935.2	53,524.7	35,000.0	54,000.3
Public Transit Operating Assistance - City of Danville	4,866.4	2,692.0	4,866.4	4,866.4	6,628.3
Public Transit Operating Assistance - City of Decatur with Service to Macon County	13,379.0	6,570.0	14,196.8	7,000.0	14,196.8
Public Transit Operating Assistance - City of DeKalb	6,911.1	6,721.6	8,293.3	8,293.3	11,555.9
Public Transit Operating Assistance - City of Freeport (Also Serving Stephenson County)	1,631.9	870.2	1,631.9	1,000.0	1,471.5
Public Transit Operating Assistance - City of Galesburg	3,041.6	1,641.0	3,041.6	1,800.0	3,041.6
Public Transit Operating Assistance - City of Macomb	4,199.0	1,483.8	4,199.0	2,000.0	2,509.0
Public Transit Operating Assistance - City of Ottawa (Also Serving LaSalle County)	1,980.6	1,456.0	2,178.6	1,750.0	2,462.1
Public Transit Operating Assistance - City of Peoria (Also Serving Peoria County)	42,340.7	19,462.2	42,340.7	25,000.0	36,306.5
Public Transit Operating Assistance - City of Quincy	6,689.9	2,868.9	6,689.9	3,800.0	4,851.1
Public Transit Operating Assistance - City of Rock Island	33,749.3	15,878.1	33,749.3	16,500.0	26,848.8
Public Transit Operating Assistance - City of Rockford	28,012.5	15,861.8	28,012.5	17,200.0	26,832.1
Public Transit Operating Assistance - Coles County	1,030.4	933.4	1,236.4	1,236.4	1,578.3
Public Transit Operating Assistance - CRIS Rural Mass Transit (Formerly Vermilion County)	1,317.8	1,190.6	1,581.3	1,581.3	0.0
Public Transit Operating Assistance - DeKalb County	1,284.0	1,284.0	1,540.8	1,540.8	2,319.2
Public Transit Operating Assistance - Douglas County	209.2	209.2	251.0	251.0	368.9
Public Transit Operating Assistance - Effingham County	778.0	553.4	778.0	650.0	935.8
Public Transit Operating Assistance - Fulton County	471.6	397.6	518.8	518.8	672.3
Public Transit Operating Assistance - Grundy County	834.6	519.5	834.6	834.6	878.5
Public Transit Operating Assistance - Hancock County	342.1	162.2	342.1	200.0	274.4
Public Transit Operating Assistance - Henry County	718.4	378.7	718.4	500.0	640.5
Public Transit Operating Assistance - Jackson County	1,204.5	1,204.5	1,404.4	1,404.4	3,995.0
Public Transit Operating Assistance - Jersey County (Also Serving Greene and Calhoun Counties)	637.7	566.6	701.5	701.5	958.1
Public Transit Operating Assistance - Jo Daviess County	983.5	836.0	1,180.2	1,180.2	1,413.7
Public Transit Operating Assistance - Kankakee County (Formerly Kankakee and McLean Counties)	1,279.0	474.9	1,279.0	750.0	803.0
Public Transit Operating Assistance - Kendall County	3,060.1	1,259.8	3,060.1	1,500.0	2,130.2
Public Transit Operating Assistance - Livingston County (Also Serving Ford and Iroquois Counties)	0.0	0.0	898.7	898.7	1,078.5
Public Transit Operating Assistance - Logan County Mass Transit District	754.6	95.0	754.6	150.0	514.2
Public Transit Operating Assistance - Macoupin County	1,027.1	1,027.1	1,129.8	1,129.8	1,736.8
Public Transit Operating Assistance - Madison County Mass Transit District	39,701.1	22,098.6	39,701.1	24,000.0	37,367.3
Public Transit Operating Assistance - Marshall County (Also Serving Stark County)	259.3	247.7	311.1	311.1	418.9
Public Transit Operating Assistance - McLean County	2,926.8	1,560.2	0.0	0.0	0.0
Public Transit Operating Assistance - Monroe and Randolph Counties	1,728.1	801.7	1,728.1	1,200.0	1,728.1

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Public Transit Operating Assistance - Piatt County with Service to DeWitt County	942.5	736.4	1,160.6	1,160.6	1,356.0
Public Transit Operating Assistance - Reagan Mass Transit District	2,240.4	2,240.4	2,240.4	2,240.4	5,227.3
Public Transit Operating Assistance - Rides Mass Transit	14,351.6	10,846.7	15,786.7	11,500.0	18,341.1
Public Transit Operating Assistance - River Valley Metro Mass Transit District	8,976.8	6,730.7	8,976.8	7,100.0	11,381.2
Public Transit Operating Assistance - Rock Island County	596.4	409.8	338.2	338.2	338.2
Public Transit Operating Assistance - Sangamon County (Also Serving Menard County)	779.5	585.4	779.5	779.5	989.9
Public Transit Operating Assistance - Shawnee Mass Transit District	4,063.0	3,017.7	4,469.3	3,500.0	5,102.7
Public Transit Operating Assistance - Shelby County (Also Serving Christian County)	1,697.7	1,324.3	1,697.7	1,697.7	2,239.3
Public Transit Operating Assistance - South Central Mass Transit	10,168.4	8,190.0	10,168.4	10,168.4	13,848.8
Public Transit Operating Assistance - Springfield Mass Transit District	27,241.5	15,367.1	27,241.5	17,500.0	25,984.8
Public Transit Operating Assistance - St. Clair County Transit District	99,636.7	47,756.8	99,636.7	65,000.0	80,753.5
Public Transit Operating Assistance - Stateline Mass Transit District (Serving South Beloit)	1,234.6	1,117.6	1,481.5	1,481.5	1,893.6
Public Transit Operating Assistance - Tazewell County (Formerly Tazewell and Woodford Counties)	1,317.7	702.4	1,317.7	900.0	1,187.8
Public Transit Operating Assistance - Warren and Mercer Counties	527.1	311.2	845.0	400.0	845.1
Public Transit Operating Assistance - West Central Mass Transit District	2,272.5	1,915.8	2,272.5	2,272.5	3,479.9
Public Transit Operating Assistance - Whiteside County	1,167.3	811.8	1,167.3	1,000.0	0.0
Public Transit Operating Assistance - Winnebago County	798.8	0.0	798.8	798.8	798.8
Public Transit Operating Assistance - Woodford County	578.5	418.5	578.5	578.5	707.7
Public Transportation Technical Studies - State Share	1,230.1	271.4	1,208.7	200.0	1,258.7
Reimbursement to State and Local Universities and Colleges for Cycle Rider Safety Training Programs	21,683.4	1,528.5	24,854.8	5,100.0	24,554.8
SMART Grant	979.5	1.9	977.6	500.0	0.0
Sound-Reducing Windows and Doors Replacement, Pursuant to Section 6z-20.1 of the State Finance Act	49,000.0	7,851.2	50,648.8	9,500.0	50,648.8
State Aviation Program, Pursuant to Section 6z-20.1 of the State Finance Act	60,441.6	26,825.8	65,615.8	30,000.0	55,615.8
State Prompt Payment Act Interest Costs	1,500.0	128.5	1,000.0	500.0	1,000.0
Technology Transfer Center	571.3	97.5	683.8	150.0	743.8
Total Designated Purposes	990,597.3	453,499.0	1,052,401.1	607,481.8	983,128.4
Grants					
Auto Liability Costs	4,000.0	3,900.6	4,350.0	4,350.0	4,350.0
Claims for Civil Lawsuits	100.0	0.0	100.0	0.0	100.0
County Engineers Compensation Program	4,300.9	4,300.1	5,512.0	5,512.0	5,787.6
Distributive Items - Counties	202,837.0	183,685.1	202,837.0	197,908.3	202,983.3
Distributive Items - Counties for Road Districts	92,062.6	83,369.2	92,062.6	89,824.7	92,128.1
Distributive Items - Municipalities	284,470.6	257,609.5	284,470.6	277,557.8	284,675.2
Downstate Public School Transportation Pilot Programs	0.0	0.0	0.0	0.0	15,000.0
DUI Prevention and Education Grants	1,600.0	0.0	0.0	0.0	0.0
Grant to NITA for Reimbursing Service Boards for Reduced Fares to Students, Handicapped Persons, and the Elderly	20,969.9	20,969.9	23,067.0	23,067.0	23,067.0
Grants to Downstate Transit Districts for Reduced Fares to Public School Students	0.0	0.0	0.0	0.0	20,000.0
Grants to Local Governments - Motor Fuel Tax County Apportionment	205,983.8	176,567.4	205,983.8	180,523.2	205,983.8
Grants to Local Governments - Motor Fuel Tax Municipalities Apportionment	287,256.2	247,628.6	287,256.2	253,175.9	287,256.2
Grants to Local Governments - Motor Fuel Tax Townships and Road Districts Apportionment	93,385.0	80,138.7	93,385.0	82,437.6	93,385.0

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Local Government Highway Safety Project Grants	39,787.6	14,962.6	40,225.0	21,901.1	44,223.9
NITA Debt Service Grants	107,000.0	104,958.7	100,000.0	100,000.0	100,000.0
NITA Operating Assistance Grants	558,100.0	557,999.5	594,000.0	594,000.0	1,341,000.0
Pace Paratransit	10,020.0	10,020.0	11,500.0	11,500.0	11,500.0
Passenger Rail Operating Assistance - Amtrak	67,000.0	65,751.5	76,000.0	73,000.0	76,000.0
Tort Claims	2,000.0	1,457.5	3,280.0	3,280.0	4,700.0
Total Grants	1,980,873.6	1,813,319.0	2,024,029.2	1,918,037.6	2,812,140.1
TOTAL OTHER STATE FUNDS	4,564,460.9	3,539,340.1	4,723,097.5	3,900,085.5	5,465,751.9
FEDERAL FUNDS					
Designated Purposes					
CARES Act - Support for Rural Transit Districts	3,641.5	897.3	2,744.2	2,000.0	744.2
Public Transportation Technical Studies - Federal Share	7,729.8	1,731.7	7,538.2	1,000.0	8,078.2
State Safety Oversight Agency	3,971.8	672.4	3,819.4	3,000.0	1,339.4
Total Designated Purposes	15,343.1	3,301.3	14,101.8	6,000.0	10,161.8
TOTAL FEDERAL FUNDS	15,343.1	3,301.3	14,101.8	6,000.0	10,161.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Road Fund	2,108,447.1	1,526,998.8	2,220,712.7	1,737,464.4	2,239,835.0
Motor Fuel Tax Fund	25,703.3	20,291.3	25,418.0	21,858.9	26,678.1
Aeronautics Fund	5.7	0.8	5.6	5.0	6.7
Air Transportation Revolving Fund	208.0	0.0	213.2	212.0	279.1
Tax Recovery Fund	1,600.0	1,597.4	1,600.0	1,600.0	1,600.0
Motor Fuel Tax Counties Fund	205,983.8	176,567.4	205,983.8	180,523.2	205,983.8
Motor Fuel Tax Municipalities Fund	287,256.2	247,628.6	287,256.2	253,175.9	287,256.2
Motor Fuel Tax Townships and Road Districts Fund	93,385.0	80,138.7	93,385.0	82,437.6	93,385.0
Transportation Safety Highway Hire-back Fund	160.0	160.0	180.0	180.0	180.0
Public Transportation Fund	665,100.0	662,958.2	694,000.0	694,000.0	1,441,000.0
Downstate Public Transportation Fund	463,733.9	261,787.4	471,128.9	316,710.3	457,318.6
Federal Mass Transit Trust Fund	15,343.1	3,301.3	14,101.8	6,000.0	10,161.8
Cycle Rider Safety Training Fund	22,466.1	1,870.6	25,629.2	5,817.4	25,338.2
State Aviation Program Fund	60,441.6	26,825.8	65,615.8	30,000.0	55,615.8
Sound-Reducing Windows and Doors Replacement Fund	49,000.0	7,851.2	50,648.8	9,500.0	50,648.8
Transportation Renewal Fund	579,370.2	524,663.8	579,370.2	565,290.8	579,786.6
DUI Prevention and Education Fund	1,600.0	0.0	1,950.0	1,310.0	840.0
TOTAL ALL FUNDS	4,579,804.0	3,542,641.5	4,737,199.2	3,906,085.5	5,475,913.7

Department Of Transportation

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Central Administration and Planning	59,165.4	34,520.0	55,850.9	41,968.6	56,498.2
Bureau of Information Processing	56,884.1	43,693.9	93,228.6	68,104.3	99,666.3
Department-wide Operations	948,842.9	901,434.5	947,058.9	896,030.6	967,352.4
Planning and Programming	217,048.3	89,827.6	249,626.1	123,292.8	264,488.6
Highways Project Implementation	206,866.0	63,047.4	227,550.1	128,258.8	209,211.9
Day Labor	16,269.7	11,880.4	15,273.3	12,093.0	16,064.7
District 1, Schaumburg Office	121,743.8	63,109.8	123,459.4	80,060.7	123,188.9
District 2, Dixon Office	45,388.4	23,778.1	47,642.1	37,572.7	35,377.0
District 3, Ottawa Office	46,697.7	28,098.9	44,683.8	34,400.5	40,811.1
District 4, Peoria Office	37,876.4	20,045.0	39,922.9	30,594.8	40,552.4
District 5, Paris Office	35,276.5	20,532.6	36,379.9	26,444.2	29,564.1
District 6, Springfield Office	37,147.2	21,897.6	40,812.5	25,428.2	42,692.6
District 7, Effingham Office	35,195.3	18,985.6	35,352.2	22,824.8	35,396.8
District 8, Collinsville Office	55,406.5	32,576.6	56,036.8	41,650.4	49,507.5
District 9, Carbondale Office	31,516.5	19,394.4	30,945.2	24,746.4	25,454.0
Highway Safety Program - Illinois Criminal Justice Information Authority	258.7	226.8	138.4	131.4	461.1
Aeronautics	112,361.4	37,170.5	119,428.9	42,647.5	109,813.1
Highway Safety Program - Traffic Safety	44,636.5	15,436.0	46,344.0	22,179.6	44,477.1
Highway Safety Program - Secretary of State	230.7	105.2	1,823.1	1,800.0	4,120.0
Highway Safety Program - Department of Public Health	880.1	428.4	736.5	710.0	851.8
Highway Safety Program - Illinois State Police	19,077.3	17,136.2	24,604.4	12,190.0	7,898.6
Highway Safety Program - Illinois Law Enforcement Training Standards Board	475.1	288.6	710.0	550.0	850.0
Highway Safety Program - Administrative Office of the Illinois Courts	0.0	0.0	120.8	40.8	143.0
Division of Public and Intermodal Transportation	1,177,361.1	959,507.8	1,216,035.6	1,051,952.1	1,980,487.9
Rail Passenger and Rail Freight	81,500.0	70,229.8	92,021.7	77,126.9	97,894.8
Motor Fuel Tax Administration and Grants	1,191,698.5	1,049,289.9	1,191,413.2	1,103,286.4	1,193,089.7
TOTAL ALL DIVISIONS	4,579,804.0	3,542,641.5	4,737,199.2	3,906,085.5	5,475,913.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Department-wide Operations	4,824.0	5,060.0	5,287.0
Highways Project Implementation	2.0	3.0	3.0
Motor Fuel Tax Administration and Grants	94.0	112.0	126.0
TOTAL HEADCOUNT	4,920.0	5,175.0	5,416.0

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.
- DVA's State Approving Agency (SAA) assists veterans in obtaining their G.I. Bill benefits and gaining access to other training and educational opportunities.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 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 proposed budget maintains \$3.5 million to fund scholarships to deceased, disabled, and MIA/POW veterans' dependents.

ACCOMPLISHMENTS AND EFFICIENCIES

- In October 2025, the Illinois Veterans Home at Quincy celebrated the opening of a new building that features private rooms, gathering spaces, dining rooms, courtyards, a movie theater, and a pub, accommodating 210 residents. During 2025, the home's newly constructed domiciliary welcomed its first residents.
- The Veterans Home at Manteno opened a new "Pentagon Diner" where residents can dine in a more homestyle environment. Other recent improvements include a flexible waking schedule, continental breakfast, and a full menu for on-demand meals throughout the day to encourage autonomy for the veteran residents.
- During fiscal year 2026, DVA Veteran Service Officers met with over 29,000 veterans, both in person and electronically, bringing in nearly \$310 million in service-related benefits and pensions to Illinois veterans.
- DVA is piloting 12-hour shifts for Veterans Nursing Assistant Certified positions (equivalent to a Certified Nursing Assistant) at the Veterans Home at Quincy. The 12-hour shift has been effective in recruiting top talent to this vital position. DVA anticipates offering 12-hours shifts at all veterans homes by the end of fiscal year 2026.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	169,387.5	142,937.5	123,805.1	1,055.0	1,025.0	1,225.0
Other State Funds	65,473.1	94,931.4	131,325.9	168.0	492.0	562.0
Federal Funds	2,607.8	2,691.4	2,691.4	6.0	8.0	8.0
Total All Funds	237,468.4	240,560.3	257,822.4	1,229.0	1,525.0	1,795.0

Department Of Veterans Affairs

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
State Approving Agency for GI Bill Education Benefits	2,699.3	2,775.4	2,778.8	6.5	8.7	8.8
Human Services						
Meet the Needs of the Most Vulnerable						
Veterans Assistance and Services	15,245.1	15,066.0	14,145.7	66.2	75.8	82.2
Veterans Homes	209,633.1	211,939.8	230,991.4	1,148.6	1,437.0	1,691.0
Outcome Total	224,878.3	227,005.8	245,137.1	1,214.8	1,512.8	1,773.2
Increase Individual and Family Stability and Self-Sufficiency						
Veterans Grants and Specialty Services	9,890.8	10,779.1	9,906.5	7.7	3.5	13.0
Result Total	234,769.1	237,784.9	255,043.6	1,222.5	1,516.3	1,786.2
Total All Results	237,468.4	240,560.3	257,822.4	1,229.0	1,525.0	1,795.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
State Approving Agency for GI Bill Education Benefits					
Number of educational institutions examined for compliance ^A	100	77	55	74	74
Number of new education and training program facilities approved for federal veterans education benefits ^B	131	97	91	78	78
Number of programs approved ^B	18,516	15,398	12,009	10,693	10,693
Number of technical assistance visits provided to assist schools with the approval process and the GI Bill ^C	100	733	556	484	484
Percentage of approval applications processed within USDVA timeliness standards	99.5	99.6	100.0	100.0	100.0
Veterans Assistance and Services					
Average number of applications submitted for state and federal benefits per Veteran Service Officer (VSO)	275	404 ^D	329 ^E	400	410
Average rating on the online Veteran Satisfaction Survey (1-10 scale)	9.43	9.31	9.25	9.30	9.40
Number of applications submitted for state and federal benefits	17,608	18,195	17,839	18,000	19,000
Number of outreach events attended by VSOs	101	176 ^D	311 ^D	180	200
Number of veterans served in person	18,204	19,011	19,972	20,000	20,000
Number of veterans served in person per VSO	402	566 ^D	366 ^E	450	450
Number of veterans served via phone and email	81,236	74,417	72,384	75,000	75,000
Number of veterans served via phone and email per VSO	1,567	1,644	1,347 ^E	1,500	1,750
Total number of veterans served	98,427	102,280	101,607	110,000	115,000
Veterans Grants and Specialty Services					
Dollars awarded for veterans cash grants	1,220,330	1,978,392 ^F	1,200,143 ^G	1,800,000	2,000,000
Dollars awarded to address veterans behavioral health ^H	371,467	734,813	429,250 ^G	600,000	600,250
Dollars awarded to address veterans emergency financial assistance ^I	N/A	76,305	0 ^G	150,000 ^F	350,000 ^F
Dollars awarded to address veterans employment ^H	130,000	521,420	246,183 ^G	150,000	150,000
Dollars awarded to address veterans homelessness ^H	325,000	445,854	324,710 ^G	700,000	700,000
Dollars awarded to organizations from central Illinois ^H	271,800	587,761	330,000 ^G	630,000	700,000
Dollars awarded to organizations from northern Illinois ^H	818,434	1,390,631	870,143 ^G	1,080,000	1,200,000
Dollars awarded to veterans disability benefits	222,450	200,000	200,000 ^G	200,000	200,000
Dollars awarded to veterans long-term care	64,250	0 ^J	0 ^G	0	0
Dollars awarded to organizations from southern Illinois	0 ^J	0 ^J	0 ^G	90,000	100,000

Department Of Veterans Affairs

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Number of bonus claims	438	410	492	500	500
Number of cartage and erection of headstones ^K	2,725	1,561	1,196	1,200	1,200
Number of Secretary of State special license plates ^K	131	79	31	30	30
Number of specially adapted housing exemptions ^K	1	7	2	2	2
Number of scholarships to dependents of veterans who are Prisoner of War or Missing in Action (POW/MIA) ^L	491	602	770	700	700
Number of state education claims (for students aged 10-18) ^K	421	569	827	600	600
Veterans Homes					
Average hours of care per day for residents in homes - Anna	4.6	4.1	4.2	4.2	4.2
Average hours of care per day for residents in homes - Chicago	6.3	6.4	6.5	4.0 ^M	4.0 ^M
Average hours of care per day for residents in homes - LaSalle	4.3	4.2	4.3	4.1	4.3
Average hours of care per day for residents in homes - Manteno	3.4	3.2	3.2	3.2	3.2
Average hours of care per day for residents in homes - Quincy	4.0	4.2	4.3	4.3	4.8
Average skilled care census - Anna	34.8	43.0	39.5	44.0	44.0
Average skilled care census - Chicago ^N	25.7	45.3	55.7	100.0	200.0
Average skilled care census - LaSalle	89.8	87.0	84.2	89.2	93.7
Average skilled care census - Manteno	178.0	202.9	214.8	250.0	275.0
Average skilled care census - Quincy	255.7	255.8	248.1	237.0	265.0
Direct care staffing level - Anna	22.7	26.1	25.1	25.1	25.1
Direct care staffing level - Chicago ^N	37.0	65.7	76.5	103.0	206.5
Direct care staffing level - LaSalle	55.1	52.1	50.9	51.5	54.0
Direct care staffing level - Manteno	80.7	86.4	90.8	105.5	116.1
Direct care staffing level - Quincy	138.8	140.9	138.6	138.5	137.3
Number of skilled care patient days - Anna	12,704	15,775	14,429	15,000	16,104
Number of skilled care patient days - Chicago ^N	9,375	16,603	20,395	36,500	73,000
Number of skilled care patient days - LaSalle	32,793	31,576	30,593	33,180	34,839
Number of skilled care patient days - Manteno	64,951	74,249	78,406	91,250	100,375
Number of skilled care patient days - Quincy	92,555	93,644	90,584	86,505	96,750
Percentage of occupancy - Anna ^N	74	90	83	88	94
Percentage of occupancy - Chicago ^N	16	23	28	50	100
Percentage of occupancy - LaSalle	47	46	45	44	49
Percentage of occupancy - Manteno	60	69	73	94 ^N	95
Percentage of occupancy - Quincy	66	67	65	62	69

^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 Based on the number of requests for assistance from institutions.

^D VSO activity for this year was atypical.

^E Change resulting from staffing impacts.

^F Increase resulting from efforts to increase applications and dollars awarded.

^G Grant program was paused for the last six months of FY2025.

^H DVA has been working to increase the number of applicants and dollars granted.

^I New program-based measure for FY2024.

^J No applications were received.

^K Based on the number of applications received for this benefit.

^L Applications are based on the number of qualified individuals.

^M Ratio fluctuation due to number of employees staying relatively stagnant as census continues to increase

^N Continuing to increase to reach max census.

Department Of Veterans Affairs

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	97,280.8	81,075.7	82,346.5	67,720.0	83,498.3
Designated Purposes					
Diversity, Equity, Inclusion, and Accessibility Initiatives	500.0	0.7	500.0	500.0	300.0
For Expenses Related to Security and Safety Enhancements at Illinois Veterans Homes	1,250.0	325.8	1,250.0	1,250.0	1,050.0
Homeless Veterans Program	968.8	568.3	968.8	484.4	968.8
Operational Expenses - Anna Veterans Home	3,065.7	2,265.7	2,312.0	2,312.0	995.2
Operational Expenses - Central Office	4,947.3	4,007.3	4,947.3	4,947.3	3,697.6
Operational Expenses - Chicago Veterans Home	23,933.4	14,665.3	16,830.9	12,623.2	11,731.9
Operational Expenses - LaSalle Veterans Home	4,549.0	4,067.7	4,045.1	4,045.1	1,503.2
Operational Expenses - Manteno Veterans Home	11,185.7	9,829.2	10,513.1	10,513.1	5,580.8
Operational Expenses - Quincy Veterans Home	12,735.7	11,745.5	10,075.8	10,074.4	5,771.9
Operational Expenses - Veterans Field Services	2,201.9	1,484.8	2,201.9	2,201.9	2,201.9
Veterans Accountability Unit	1,096.2	162.0	1,096.2	550.0	796.2
Total Designated Purposes	66,433.7	49,122.2	54,741.1	49,501.4	34,597.5
Grants					
Bonus Payments to War Veterans and Peacetime Crisis Survivors	198.0	156.9	198.0	198.0	198.0
Cartage and Erection of Headstones	425.0	149.2	425.0	425.0	425.0
Dental Grants for Veterans	1,000.0	23.1	976.9	40.7	936.3
Educational Opportunities for Children of Certain Veterans	300.0	221.0	500.0	500.0	500.0
Illinois Warrior Assistance Program	250.0	0.0	250.0	250.0	150.0
Scholarships to Students Who are Dependents of Illinois Resident Military Personnel Declared to be POW, MIA, Killed, or Permanently Disabled	3,500.0	3,497.3	3,500.0	3,500.0	3,500.0
Total Grants	5,673.0	4,047.4	5,849.9	4,913.7	5,709.3
TOTAL GENERAL FUNDS	169,387.5	134,245.3	142,937.5	122,135.1	123,805.1
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	37,736.2	21,502.4	64,869.3	57,171.8	73,513.6
Total Other Operations and Refunds	275.0	188.0	230.8	227.2	230.8
Designated Purposes					
Homeless Veterans Program	201.5	0.0	201.5	0.0	201.5
Illinois Affordable Housing Trust Fund	240.0	30.0	240.0	240.0	240.0
Operational Expenses - Anna Veterans Home	2,300.0	7.8	2,300.0	1,678.5	4,709.3
Operational Expenses - Chicago Veterans Home	5,000.0	705.6	6,000.0	6,000.0	13,591.3
Operational Expenses - LaSalle Veterans Home	1,350.5	13.7	1,355.5	1,355.5	5,059.3
Operational Expenses - Manteno Veterans Home	3,480.0	23.5	3,592.1	3,592.1	9,944.9
Operational Expenses - Quincy Veterans Home	11,489.9	8,595.4	11,928.3	11,928.3	17,635.2
Total Designated Purposes	24,061.9	9,375.9	25,617.4	24,794.4	51,381.5
Grants					
Fold of Honor Special License Plate Decals	100.0	0.0	100.0	0.0	100.0
Survivors' Compensation for the Global War on Terrorism	250.0	0.0	250.0	250.0	250.0
Veterans Care and Grants to Nonprofit Agencies for Veterans Services	2,000.0	1,251.2	2,000.0	2,000.0	2,000.0
Veterans Care and Grants to Nonprofit Agencies for Veterans Services - Reappropriation	0.0	0.0	748.8	748.8	0.0

Department Of Veterans Affairs

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Grants	2,350.0	1,251.2	3,098.8	2,998.8	2,350.0
Capital Improvements					
Permanent Improvements	1,050.0	465.2	1,115.1	1,067.4	1,850.0
Repair, Maintenance, and Other Permanent Improvements	0.0	0.0	0.0	0.0	2,000.0
Total Capital Improvements	1,050.0	465.2	1,115.1	1,067.4	3,850.0
TOTAL OTHER STATE FUNDS	65,473.1	32,782.7	94,931.4	86,259.6	131,325.9
FEDERAL FUNDS					
Designated Purposes					
Operational Expenses - State Approving Agency	2,607.8	1,642.1	2,691.4	2,691.4	2,691.4
Total Designated Purposes	2,607.8	1,642.1	2,691.4	2,691.4	2,691.4
TOTAL FEDERAL FUNDS	2,607.8	1,642.1	2,691.4	2,691.4	2,691.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	169,387.5	134,245.3	142,937.5	122,135.1	123,805.1
Illinois Veterans' Homes Fund	5,000.0	705.6	6,000.0	6,000.0	13,891.3
Folds of Honor Foundation Fund	100.0	0.0	100.0	0.0	100.0
Illinois Veterans Assistance Fund	2,000.0	1,251.2	2,748.8	2,748.8	2,000.0
LaSalle Veterans Home Fund	8,683.4	4,136.7	13,027.8	12,976.5	20,584.1
Anna Veterans Home Fund	4,194.0	904.7	4,469.0	3,839.8	7,387.2
Illinois Affordable Housing Trust Fund	240.0	30.0	240.0	240.0	240.0
GI Education Fund	2,607.8	1,642.1	2,691.4	2,691.4	2,691.4
Quincy Veterans Home Fund	26,926.6	15,195.7	41,761.6	38,253.2	50,723.7
Illinois Military Family Relief Fund	250.0	0.0	250.0	250.0	250.0
Manteno Veterans Home Fund	18,079.1	10,558.8	26,334.2	21,951.3	34,149.6
State Facility Repair and Maintenance Fund	0.0	0.0	0.0	0.0	2,000.0
TOTAL ALL FUNDS	237,468.4	168,670.1	240,560.3	211,086.0	257,822.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Central Office	20,611.0	11,017.7	20,788.0	17,722.8	20,584.7
Veterans Accountability Unit	1,096.2	162.0	1,096.2	550.0	796.2
Veterans Field Services	8,335.6	6,467.5	8,186.4	7,663.3	9,002.4
Illinois Veterans Home at Anna	13,835.4	8,524.0	12,567.2	11,355.0	14,168.6
Illinois Veterans Home at Quincy	73,286.1	56,570.1	79,081.6	68,947.7	83,739.8
Illinois Veterans Home at LaSalle	26,579.2	21,352.8	27,939.0	26,429.1	32,953.4
Illinois Veterans Home at Manteno	58,683.7	44,065.8	61,879.6	53,603.5	64,762.7
Illinois Veterans Home at Chicago	28,933.4	15,370.8	22,830.9	18,623.2	25,623.2
State Approving Agency	6,107.8	5,139.3	6,191.4	6,191.4	6,191.4
TOTAL ALL DIVISIONS	237,468.4	168,670.1	240,560.3	211,086.0	257,822.4

Department Of Veterans Affairs

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Central Office	54.0	70.0	80.0
Veterans Accountability Unit	1.0	4.0	4.0
Veterans Field Services	63.0	69.0	75.0
Illinois Veterans Home at Anna	90.0	91.0	91.0
Illinois Veterans Home at Quincy	397.0	499.0	592.0
Illinois Veterans Home at LaSalle	188.0	211.0	229.0
Illinois Veterans Home at Manteno	322.0	393.0	471.0
Illinois Veterans Home at Chicago	108.0	180.0	245.0
State Approving Agency	6.0	8.0	8.0
TOTAL HEADCOUNT	1,229.0	1,525.0	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 for fiscal year 2027 maintains operating expenses and fiscal year 2026 funding levels for grant programs supported by the general funds.

ACCOMPLISHMENTS AND EFFICIENCIES

- The IAC celebrated its 60th anniversary in 2025, commemorating the occasion by hosting and participating in events and art installations across the State.
- The IAC launched the Creative Learning Grants for Schools program in 2025. Eligible schools may apply for up to \$20,000 to support arts learning opportunities, with the goal of helping schools acquire supplies, materials, equipment, or services from Illinois artists or arts organizations in response to student needs. Demand for these grants continues to increase.
- In calendar year 2025, IAC implemented a streamlined grant application and communication strategy. This resulted in a 120 percent increase in applications received, with 91 percent of respondents from outside of Chicago.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	23,740.6	24,440.8	24,511.8	20.0	21.0	21.0
Other State Funds	0.0	0.0	70.0	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	25,065.6	25,765.8	25,906.8	20.0	21.0	21.0

Illinois Arts Council

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Arts and Cultural Grants	21,055.3	21,755.5	21,896.5	20.0	21.0	21.0
Creative Learning Projects	907.5	907.5	907.5	0.0	0.0	0.0
Humanities	1,445.0	1,445.0	1,445.0	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
Outcome Total	25,065.6	25,765.8	25,906.8	20.0	21.0	21.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Arts and Cultural Grants					
Number of artists benefitting	2,411	2,323	2,500 ^A	163,000 ^B	180,000
Number of high schools participating in the Poetry Out Loud local and national competition	42	43	47	52	55
Number of individuals benefitting	152,762	98,592	150,000 ^A	45,000,000 ^B	50,000,000 ^B
Number of youths benefitting	17,881	25,520	25,000 ^A	4,000,000 ^B	4,400,000
Arts and Foreign Language Education Grant Program (AFL)					
Number of arts projects supported ^C	8	14	15	N/A	N/A
Number of continuing implementation grants ^C	6	7	8	N/A	N/A
Number of foreign language programs supported ^C	5	8	9	N/A	N/A
Number of new planning or implementation grants ^C	7	15	17	N/A	N/A
Creative Learning Projects					
Number of schools supported ^D	N/A	N/A	N/A	50	55
Number of youths benefitting ^D	N/A	N/A	N/A	5,000	5,500
Humanities					
Number of artists benefitting	84	51 ^E	100 ^A	110	120
Illinois Public Radio and Television Stations (PRTV)					
Number of artists benefitting	30,507	28,300	30,000 ^A	33,000	36,000

^A Data lag. Final actuals will be entered in March 2026.

^B Increase due to merger of three grant programs (Creative Sector, Underserved, and Arts Education) into Arts & Cultural Grants.

^C Program ended in FY2026. Funding moved to Creative Learning Projects.

^D New program-based measure for FY2026.

^E Decrease in artistic programs due to rising operational expenses.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
General Administration	375.0	375.0	384.5	384.5	393.0
Operational Expenses	2,148.1	2,128.1	2,838.8	2,838.8	2,901.3
Total Designated Purposes	2,523.1	2,503.1	3,223.3	3,223.3	3,294.3
Grants					
Arts and Foreign Language in Schools	907.5	907.5	907.5	907.5	907.5

Illinois Arts Council

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grant Expenses Associated with Programs Supporting the Visual Arts, Performing Arts, Languages, and Related Activities	2,899.8	2,899.8	17,207.2	17,207.2	17,207.2
Grant to the Illinois Humanities Council	1,445.0	1,445.0	1,445.0	1,445.0	1,445.0
Grants and Financial Assistance for Arts Education	3,429.0	3,429.0	0.0	0.0	0.0
Grants and Financial Assistance for Arts Organizations	7,570.4	7,570.4	0.0	0.0	0.0
Grants and Financial Assistance for Underserved Constituencies	3,308.0	3,308.0	0.0	0.0	0.0
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	21,217.5	21,217.5	21,217.5	21,217.5	21,217.5
TOTAL GENERAL FUNDS	23,740.6	23,720.6	24,440.8	24,440.8	24,511.8
OTHER STATE FUNDS					
Grants					
Private funding for Grants and Programs	0.0	0.0	0.0	0.0	70.0
Total Grants	0.0	0.0	0.0	0.0	70.0
TOTAL OTHER STATE FUNDS	0.0	0.0	0.0	0.0	70.0
FEDERAL FUNDS					
Grants					
Administrative Costs Associated with Grants and Programs to Enhance the Cultural Environment	75.0	18.2	75.0	50.0	75.0
Grants and Programs to Enhance the Cultural Environment	1,250.0	1,116.6	1,250.0	1,146.6	1,250.0
Total Grants	1,325.0	1,134.8	1,325.0	1,196.6	1,325.0
TOTAL FEDERAL FUNDS	1,325.0	1,134.8	1,325.0	1,196.6	1,325.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	23,740.6	23,720.6	24,440.8	24,440.8	24,511.8
Illinois Arts Council State Trust Fund	0.0	0.0	0.0	0.0	70.0
Illinois Arts Council Federal Grant Fund	1,325.0	1,134.8	1,325.0	1,196.6	1,325.0
TOTAL ALL FUNDS	25,065.6	24,855.3	25,765.8	25,637.4	25,906.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	25,065.6	24,855.3	25,765.8	25,637.4	25,906.8
TOTAL ALL DIVISIONS	25,065.6	24,855.3	25,765.8	25,637.4	25,906.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	20.0	21.0	21.0
TOTAL HEADCOUNT	20.0	21.0	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. These include a handwritten 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 fiscal year 2027 budget supports the agency's operations and maintains funding for sustainability initiatives to modernize aging systems with energy-efficient replacements.

ACCOMPLISHMENTS AND EFFICIENCIES

- During fiscal year 2025, the Abraham Lincoln Presidential Library and Museum (ALPLM) welcomed 148,810 visitors, including a strong student presence. The ALPLM also expanded community outreach, making 24,159 connections at fairs, concerts, parades, and civic events. Educational outreach benefited 7,040 students and included 17 professional development events connecting 758 teachers while awarding 2,130 continuing education credits.
- Volunteers have contributed over 700,000 hours, representing more than \$23 million of in-kind service, during ALPLM's 20-years of operations.
- In fiscal year 2026, the ALPLM completed a \$4.6 million Union Theater rigging project, upgrading technical lighting and enhancing systems to improve the safety, functionality, and consistency of performances.
- In October 2025, the ALPLM was selected for a Smithsonian Affiliation, a mutually beneficial partnership with the Smithsonian Institution, designed to collaboratively educate and inspire visitors nationwide. Less than 200 U.S. organizations have been chosen as Smithsonian affiliates.
- In September 2025, the ALPLM opened a new exhibition of rarely seen Abraham Lincoln artifacts from its collection and published a companion book, *Lincoln: The Life and Legacy that Defined a Nation in 100 Objects*, which received two prestigious honors: the Best New Lincoln Book Award from the Lincoln Group of New York and the Barondess/Lincoln Award from the Civil War Roundtable of New York.
- The ALPLM will begin installing solar panels and EV charging stations in the parking garage in the fall of 2026 to offset utility costs. Annual savings are estimated at \$38,000.
- During April 2025, the ALPLM collaborated with a minority- and veteran-owned firm to transform Union Square Park into the Mary Lincoln's Garden featuring Illinois heritage plants from the Lincoln era.

Abraham Lincoln Presidential Library And Museum

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	11,672.2	12,190.0	11,314.5	92.0	92.0	93.0
Other State Funds	15,615.1	15,606.0	13,013.3	0.0	16.0	15.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	27,287.3	27,796.0	24,327.8	92.0	108.0	108.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Educational, Cultural, and Public Programming	17,172.4	17,477.6	15,396.7	55.2	64.8	64.8
Presidential Library Research and Collections	10,114.9	10,318.4	8,931.1	36.8	43.2	43.2
Outcome Total	27,287.3	27,796.0	24,327.8	92.0	108.0	108.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational, Cultural, and Public Programming					
Number of attendees at the annual conference on Illinois history ^A	132	235	273	273	300
Number of educational programming participants	16,489	11,298 ^B	14,172 ^B	15,000	15,000
Number of participants in ALPLM public programming	26,886	35,974 ^C	25,329 ^B	35,000 ^C	35,000
Number of students served by educational programming	33,967	39,503	29,503 ^B	35,215 ^B	42,000 ^B
Number of visitors to the Museum	167,310	158,972	150,179	150,000	150,000
Presidential Library Research and Collections					
Number of library materials and scans requested and addressed	4,648	3,953 ^B	4,564	5,000	6,500 ^D
Number of visitors to the Abraham Lincoln Presidential Library ^E	23,859	15,978	12,917	15,000	15,000

^A Fluctuations may occur year-over-year based on the level of interest in the topic and other factors.

^B Changes due to staffing.

^C Changes due to additional public promotion.

^D Projected increase due to increase in digitization projects.

^E Fluctuations may occur year-over-year based on factors external to the program.

Abraham Lincoln Presidential Library And Museum

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	11,672.2	9,737.9	12,190.0	11,901.0	11,314.5
Total Designated Purposes	11,672.2	9,737.9	12,190.0	11,901.0	11,314.5
TOTAL GENERAL FUNDS	11,672.2	9,737.9	12,190.0	11,901.0	11,314.5
OTHER STATE FUNDS					
Designated Purposes					
For the Operational Expenditure of Received Grant Funds	2,000.0	460.3	2,000.0	250.0	2,000.0
Ordinary and Contingent Expenses for the Abraham Lincoln Presidential Library and Museum	13,615.1	7,053.1	13,606.0	13,003.3	11,013.3
Total Designated Purposes	15,615.1	7,513.4	15,606.0	13,253.3	13,013.3
TOTAL OTHER STATE FUNDS	15,615.1	7,513.4	15,606.0	13,253.3	13,013.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	11,672.2	9,737.9	12,190.0	11,901.0	11,314.5
Tourism Promotion Fund	10,123.0	5,704.0	9,989.0	9,903.3	7,113.3
Presidential Library and Museum Operating Fund	5,492.1	1,809.4	5,617.0	3,350.0	5,900.0
TOTAL ALL FUNDS	27,287.3	17,251.3	27,796.0	25,154.3	24,327.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Abraham Lincoln Presidential Library and Museum	27,287.3	17,251.3	27,796.0	25,154.3	24,327.8
TOTAL ALL DIVISIONS	27,287.3	17,251.3	27,796.0	25,154.3	24,327.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Abraham Lincoln Presidential Library and Museum	92.0	108.0	108.0
TOTAL HEADCOUNT	92.0	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 proposal 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, state 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 2027 budget fully funds agency operations.

ACCOMPLISHMENTS AND EFFICIENCIES

- The administration's demonstrated record of successful fiscal management has translated into ten credit rating upgrades since 2021, the most recent in October 2025. This has allowed GOMB to issue state debt at lower interest costs, saving taxpayers hundreds of millions of dollars.
- At the end of calendar year 2025, the Budget Stabilization Fund, the State's rainy day fund, reached a record \$2.41 billion balance thanks to sustained fiscal discipline, permanent revenue streams enacted in fiscal year 2023, and strategic use of budget surpluses.
- 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 by over \$15 million in fiscal year 2027.
- The ACFR IC Unit continues to provide technical guidance to state agencies under the Governor to improve financial statement audit readiness. The unit aids state agencies in strengthening their internal controls, supporting a timely and accurate State financial statement audit and ACFR. During fiscal year 2026, the ACFR IC Unit collaborated with the Department of Innovation and Technology and the Department of Central Management Services to deliver critical training on information technology internal controls over financial reporting.
- In fiscal year 2026, GOMB released the Statutory Mandate and Agency Responsibility Tracker (SMART) to aid agencies in documenting statutory compliance and accountability. GOMB continues to provide support to promote SMART utilization and reduce knowledge loss within state agencies.
- The GOMB Agency Fiscal Unit Development Site connects state agencies with best practices and resources to build fiscal unit capacity. Since the site went live in December 2024, it has received over 10,700 visits and more than 620 users have registered for its on-demand trainings.
- Streamlined, centralized grant processes and automated systems overseen by GATU have reduced duplication and improved efficiency, resulting in an estimated \$309.2 million net cost avoidance for state awarding agencies.
- The Single Audit Unit has worked to implement stronger internal control processes over the State's Schedule of Expenditures of Federal Awards to enhance the accuracy of federally mandated reporting.
- The BFR Unit has implemented a publicly available Interactive Budget with Performance Metrics¹ to improve the transparency of budget programs. This tool allows visitors to visualize and explore the State's operating budgets, proposed and enacted, from fiscal year 2015 to the present.

¹ <https://budget.illinois.gov/interactive-budget.html>

Governor's Office Of Management And Budget

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	4,800.0	4,800.0	5,280.0	52.0	41.0	43.0
Other State Funds	616,063.4	639,463.4	764,163.4	8.0	23.0	24.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	620,863.4	644,263.4	769,443.4	60.0	64.0	67.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Grant Accountability and Transparency	4,000.0	4,000.0	4,300.0	7.0	12.0	13.0
Management and Budgeting	616,863.4	640,263.4	765,143.4	53.0	52.0	54.0
Outcome Total	620,863.4	644,263.4	769,443.4	60.0	64.0	67.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Grant Accountability and Transparency					
Net cost avoidance impact of implementing GATA (in dollars)	199,900,000	266,187,230	309,200,000	309,200,000	309,200,000
Management and Budgeting					
Number of people served by GATA grantee portal per fiscal year ⁴	13,423	18,644	16,567	17,000	17,440
Number of people served by GOMB systems per fiscal year	2,214	2,267	2,268	2,300	2,332

⁴ Fluctuations may occur year-over-year based on factors external to the program.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Annual Comprehensive Financial Reporting Unit	500.0	480.6	550.0	539.0	790.0
Budgeting for Results Unit	400.0	276.9	400.0	392.0	400.0
Federal Reporting Expenses	550.0	348.0	550.0	539.0	550.0
Operational Expenses	3,250.0	3,228.0	3,300.0	3,234.0	3,540.0
Youth Budget Commission	100.0	81.6	0.0	0.0	0.0
Total Designated Purposes	4,800.0	4,415.1	4,800.0	4,704.0	5,280.0
TOTAL GENERAL FUNDS	4,800.0	4,415.1	4,800.0	4,704.0	5,280.0

Governor's Office Of Management And Budget

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Administrative Expenses for Grant Accountability and Transparency	4,000.0	3,675.5	4,000.0	3,920.0	4,300.0
Administrative Expenses for Sale of Bonds	2,050.0	1,654.9	2,050.0	2,009.0	2,050.0
Administrative Expenses for School Infrastructure Program	113.4	100.1	113.4	111.1	113.4
Total Designated Purposes	6,163.4	5,430.5	6,163.4	6,040.1	6,463.4
Debt Service					
Build Illinois Bond Retirement and Interest Fund	609,900.0	590,277.3	633,300.0	633,300.0	757,700.0
Total Debt Service	609,900.0	590,277.3	633,300.0	633,300.0	757,700.0
TOTAL OTHER STATE FUNDS	616,063.4	595,707.7	639,463.4	639,340.1	764,163.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	4,800.0	4,415.1	4,800.0	4,704.0	5,280.0
Capital Development Fund	1,400.0	1,165.5	1,400.0	1,372.0	1,400.0
Grant Accountability and Transparency Fund	4,000.0	3,675.5	4,000.0	3,920.0	4,300.0
School Infrastructure Fund	113.4	100.1	113.4	111.1	113.4
Build Illinois Bond Retirement and Interest Fund	609,900.0	590,277.3	633,300.0	633,300.0	757,700.0
Build Illinois Bond Fund	650.0	489.3	650.0	637.0	650.0
TOTAL ALL FUNDS	620,863.4	600,122.9	644,263.4	644,044.1	769,443.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	620,863.4	600,122.9	644,263.4	644,044.1	769,443.4
TOTAL ALL DIVISIONS	620,863.4	600,122.9	644,263.4	644,044.1	769,443.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	60.0	64.0	67.0
TOTAL HEADCOUNT	60.0	64.0	67.0

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, rehabilitation, and demolition of state facilities, including correctional centers, veterans' homes, administrative offices, educational institutions, and recreational areas.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 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

- In fiscal year 2026, CDB established timeframes for capital project design duration, which is resulting in shorter design schedules on CDB projects.
- CDB collaborated with the CDB Chief Procurement Office (CDB-CPO) during fiscal year 2026 to establish special bid dates to manage a high volume of concurrent projects, address high priority and time-sensitive projects, and coordinate large and complex procurements.
- As of fiscal year 2026, CDB expanded the Indefinite Delivery/Indefinite Quantity (IDIQ) A/E Design program and the Construction Management Services program to provide additional support and flexibility in overseeing the State's capital planning and project management efforts.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	500.0	500.0	0.0	0.0	0.0	0.0
Other State Funds	46,670.5	52,031.5	57,543.6	153.0	180.0	189.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	47,170.5	52,531.5	57,543.6	153.0	180.0	189.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Operations of the Capital Development Board	47,170.5	52,531.5	57,543.6	153.0	180.0	189.0

Capital Development Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Operations of the Capital Development Board					
Average percentage of project days past due - construction phase ^A	33	37	41	48	48
Percentage of accountability actions taken - construction phase ^A	88	80	64	70	73
Percentage of accountability actions taken - design phase	73	65 ^B	67	74	75
Percentage of labor hours that are performed by minorities or females ^A	18	22	24	25	24
Percentage of total dollars contracted to Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) firms ^A	22.4	16.3	18.0	20.0	18.0

^A Changes resulting from supply chain pressures, skilled workforce availability, and industry capacity.

^B Changes resulting from increased project variation or complexity and shifting to more integrated project delivery methods.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Mechanical Insulation Energy and Safety Assessment Pilot Program	500.0	0.0	500.0	0.0	0.0
Total Designated Purposes	500.0	0.0	500.0	0.0	0.0
TOTAL GENERAL FUNDS	500.0	0.0	500.0	0.0	0.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	35,958.3	31,434.1	40,891.5	37,041.8	45,424.7
Total Contractual Services	2,862.2	2,495.2	3,200.0	2,305.0	2,198.9
Total Other Operations and Refunds	750.0	481.5	840.0	675.0	1,420.0
Designated Purposes					
Facilities Condition Analysis	2,500.0	1,525.1	2,500.0	600.0	2,500.0
Operational Expenses	1,600.0	301.0	1,600.0	936.5	1,000.0
Operational Expenses and Administration of the Energy Transition Act, Including the Creation and Adoption of the Illinois Stretch Energy Code	500.0	265.6	500.0	450.0	500.0
Project Management Tracking	2,500.0	722.5	2,500.0	1,500.0	4,500.0
Total Designated Purposes	7,100.0	2,814.2	7,100.0	3,486.5	8,500.0
TOTAL OTHER STATE FUNDS	46,670.5	37,225.0	52,031.5	43,508.3	57,543.6

Capital Development Board

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	500.0	0.0	500.0	0.0	0.0
Capital Development Fund	13,309.5	11,451.0	11,890.3	10,398.0	9,708.9
Capital Development Board Revolving Fund	32,261.0	25,508.4	39,041.2	32,660.3	47,334.7
Energy Transition Assistance Fund	500.0	265.6	500.0	450.0	500.0
School Infrastructure Fund	600.0	0.0	600.0	0.0	0.0
TOTAL ALL FUNDS	47,170.5	37,225.0	52,531.5	43,508.3	57,543.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	47,170.5	37,225.0	52,531.5	43,508.3	57,543.6
TOTAL ALL DIVISIONS	47,170.5	37,225.0	52,531.5	43,508.3	57,543.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	153.0	180.0	189.0
TOTAL HEADCOUNT	153.0	180.0	189.0

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 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 2027 budget allows the commission to continue to comply with statutory responsibilities.

ACCOMPLISHMENTS AND EFFICIENCIES

- The CSC launched a new online appeals system in fiscal year 2023. Fiscal year 2025 appeals volume has increased 61 percent as compared to paper processing in fiscal year 2022. This enhancement demonstrates the CSC's on-going commitment to improving accessibility.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	510.2	535.0	565.3	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	510.2	535.0	565.3	9.0	9.0	9.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Civil Service Integrity	510.2	535.0	565.3	9.0	9.0	9.0

Civil Service Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Civil Service Integrity					
Percentage of appeals concluded within 180 days from receipt	65	77	73	83	72
Percentage of discharge, suspension, or demotion hearings commenced within the mandated time frame	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 the mandated time frame	100	100	100	100	100

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	510.2	501.3	535.0	532.1	565.3
Total Designated Purposes	510.2	501.3	535.0	532.1	565.3
TOTAL GENERAL FUNDS	510.2	501.3	535.0	532.1	565.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	510.2	501.3	535.0	532.1	565.3
TOTAL ALL FUNDS	510.2	501.3	535.0	532.1	565.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	510.2	501.3	535.0	532.1	565.3
TOTAL ALL DIVISIONS	510.2	501.3	535.0	532.1	565.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 calendar year 2021, the ICC has also 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 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 proposed fiscal year 2027 budget fully funds the ICC's implementation of the Energy Transition Act and the administration of the Consumer Intervenor Compensation Fund.
- The introduced budget provides funding for new responsibilities pursuant to PA 104-0458 (commonly known as the Clean and Reliable Grid Affordability Act), a sweeping energy omnibus bill that returns resource planning authority to the ICC, creates a three-gigawatt battery storage procurement target, and fast tracks virtual power plant programs.
- The recommended budget provides appropriation authority for the statewide One-Call Notice System grant, as required in the Illinois Underground Utility Facilities Damage Prevention Act.

ACCOMPLISHMENTS AND EFFICIENCIES

- In calendar year 2025, the ICC developed and implemented an internal procurement and contract tracking system using tools licensed by the agency. By leveraging existing technology, the ICC avoided purchasing a commercial system, resulting in one-time, direct cost avoidance of up to \$50,000.
- The Transportation Bureau is modernizing the application process to improve customer service. In fiscal year 2026, the Safety Towing application was made available online for applicants, along with Public Carrier Certificates and cab cards.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	5.0	5.0	5.0
Other State Funds	81,564.5	80,116.1	95,343.8	253.0	288.0	300.0
Federal Funds	0.0	250.0	250.0	0.0	0.0	0.0
Total All Funds	81,564.5	80,366.1	95,593.8	258.0	293.0	305.0

Illinois Commerce Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Regulation of Public Utilities	49,707.0	50,593.5	60,157.4	171.2	196.3	210.5
Regulation of Trucking, Warehouses, and Repossession Companies	12,628.9	13,205.4	13,101.2	38.5	42.9	40.2
Outcome Total	62,335.8	63,798.9	73,258.6	209.7	239.2	250.7
Public Safety						
Improve Infrastructure						
Enforcement of Gas Pipeline Safety	3,396.2	3,736.8	4,715.0	12.6	14.0	16.1
Enforcement of Safe Excavators	7,137.1	3,663.3	8,538.3	4.2	4.7	5.4
Railroad Safety	8,695.4	9,167.1	9,081.9	31.5	35.1	32.9
Outcome Total	19,228.7	16,567.2	22,335.2	48.3	53.8	54.3
Total All Results	81,564.5	80,366.1	95,593.8	258.0	293.0	305.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Enforcement of Gas Pipeline Safety					
Average number of man-days in the field for pipeline safety investigators	88	81	71 ^A	79	79
Number of gas pipeline safety incidents caused by third-party damage	2	1	3 ^B	1	1
Enforcement of Safe Excavators					
Number of incident reports that reported suspected violations	350	925 ^C	600 ^C	750	750
Railroad Safety					
Number of collisions at public crossings	106	91	89	95	93
Number of track miles inspected by railroad track inspectors	6,000	5,293 ^D	5,251	5,000	5,000
Regulation of Public Utilities					
Number of customers switching electric suppliers ^E	1,382,808	1,354,467	1,418,228	1,500,000	1,500,000
Number of gas customers using a competitive supplier ^E	275,000	266,549	245,271	230,166	230,166
Percentage of consumer complaints and inquiries resolved in a single call ^E	36	43	42	42	42
Regulation of Trucking, Warehouses, and Repossession Companies					
Number of Safety Towing investigations conducted	120	485 ^F	380 ^F	325	330
Number of violations under the Illinois Commercial Transportation Law involving an administrative audit of a company	1,275	1,918 ^G	1,931	1,925	1,920

^A Change resulting from staffing impacts.

^B Change resulting from facility owner operational issues.

^C Changes due to backlog clearance activities.

^D Fluctuations based on track inspection duration.

^E Estimates and projections are based on external factors outside of the agency's control.

^F Fluctuations based on complaints from insurance companies.

^G Changes due to an increase in audits of Unified Carrier Registration.

Illinois Commerce Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	49,687.8	43,483.3	51,301.7	51,267.8	55,919.5
Total Contractual Services	4,249.6	2,018.0	4,249.6	4,037.1	10,249.6
Total Other Operations and Refunds	3,127.1	1,977.9	3,564.8	3,386.6	3,674.7
Designated Purposes					
Costs Associated with the Administration of the Consumer Intervenor Compensation Fund	3,000.0	116.8	3,000.0	2,850.0	3,000.0
Costs Associated with the Administration of the Energy Transition Act	12,000.0	9,163.9	12,000.0	11,400.0	12,000.0
Total Designated Purposes	15,000.0	9,280.7	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	253.4	1,500.0	1,425.0	1,500.0
Statewide One-Call Notice System Grant as Required in Illinois Underground Utility Facilities Damage Prevention Act	6,000.0	5,538.8	2,500.0	2,375.0	7,000.0
Total Grants	9,500.0	5,792.2	6,000.0	5,700.0	10,500.0
TOTAL OTHER STATE FUNDS	81,564.5	62,552.1	80,116.1	78,641.5	95,343.8
FEDERAL FUNDS					
Grants					
Local Distributions for Pipeline and Hazardous Materials Grants	0.0	0.0	250.0	237.5	250.0
Total Grants	0.0	0.0	250.0	237.5	250.0
TOTAL FEDERAL FUNDS	0.0	0.0	250.0	237.5	250.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Transportation Regulatory Fund	21,324.3	15,462.4	22,372.5	22,089.5	22,183.1
Public Utility Fund	49,735.2	41,180.8	50,742.6	49,901.1	61,610.7
Illinois Underground Utility Facilities Damage Prevention Fund	6,005.0	5,538.8	2,501.0	2,376.0	7,050.0
Illinois Telecommunications Access Corporation Fund	1,500.0	253.4	1,500.0	1,425.0	1,500.0
ICC Federal Grants Trust Fund	0.0	0.0	250.0	237.5	250.0
Consumer Intervenor Compensation Fund	3,000.0	116.8	3,000.0	2,850.0	3,000.0
TOTAL ALL FUNDS	81,564.5	62,552.1	80,366.1	78,879.0	95,593.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Pipelines and Hazardous Materials	0.0	0.0	250.0	237.5	250.0
Chairman and Commissioners' Office	2,739.1	2,168.2	2,815.7	2,776.2	2,827.3
Public Utilities	57,739.8	45,141.7	55,170.3	54,017.9	70,582.6
Transportation	21,085.6	15,242.2	22,130.1	21,847.5	21,933.9
TOTAL ALL DIVISIONS	81,564.5	62,552.1	80,366.1	78,879.0	95,593.8

Illinois Commerce Commission

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Chairman and Commissioners' Office	17.0	17.0	17.0
Public Utilities	172.0	199.0	216.0
Transportation	69.0	77.0	72.0
TOTAL HEADCOUNT	258.0	293.0	305.0

Illinois Deaf And Hard Of Hearing Commission

528 South 5th Street
Suite 209
Springfield, IL 62701
217.557.4495 - Voice
217.303.8010 - Video
www.idhhc.illinois.gov

MAJOR RESPONSIBILITIES

- The Illinois Deaf and Hard of Hearing Commission (IDHHC) serves as a coordinating and advocacy body dedicated to representing the interests of deaf and hard of hearing individuals across Illinois. The commission works collaboratively with state agencies, communities, and stakeholders to remove systemic barriers and advance accessibility for deaf, hard of hearing, and deafblind individuals statewide.
- The commission serves as the regulatory authority for licensing sign language interpreters under the Interpreter for the Deaf Licensure Act of 2007 and maintains an online directory of all licensed sign language interpreters in Illinois. The commission also administers the Illinois Board for Evaluation of Interpreters (BEI) Certification and Testing Program and the Illinois Deaf Interpreter Knowledge-Based Test.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget continues fiscal year 2026 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

- The commission enhanced communication access for deaf and hard of hearing individuals by hosting BEI certification preparation workshops in June, July, and August 2025 for sign language interpreter students, licensed interpreters, and educational interpreters. Through the workshops, participants prepared for the BEI Test of English Proficiency, the BEI Basic Performance Test, and the BEI Advanced Performance Test.
- The commission also enhanced communication access by hosting Deaf Interpreter Training in April 2025 to support the growth of a qualified pool of Deaf Interpreters in Illinois. Successful candidates completed a two-day training, passed the Illinois Deaf Interpreter Knowledge-Based Test, and are now eligible for licensure as Deaf Interpreters.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	661.2	720.0	720.0	4.0	6.0	6.0
Other State Funds	247.5	300.0	400.0	1.0	1.0	1.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	908.7	1,020.0	1,120.0	5.0	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 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Communication Access for Individuals with Hearing Loss	574.4	627.0	632.0	3.5	5.2	5.2
Complaint Investigation	57.8	66.0	76.0	0.3	0.4	0.4
Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf	276.5	327.0	412.0	1.3	1.5	1.5
Outcome Total	908.7	1,020.0	1,120.0	5.0	7.0	7.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Communication Access for Individuals with Hearing Loss					
Number of educational and informational materials distributed	17,414	28,990 ^A	24,550	25,000	26,000
Number of interpreters participating in IDHHC sponsored or hosted professional development opportunities	610	702 ^B	120 ^B	300 ^B	300
Number of public inquiries	24,097	24,370	18,970 ^B	20,000	21,000
Complaint Investigation					
Number of complaints resolved ^B	3	0	0	3	3
Number of pending or still under investigation complaints	2	2	2	3	3
Testing, Evaluation, and Licensing of Sign Language Interpreters for the Deaf					
Number of applications processed	1,249	1,454	1,737	1,750	1,800
Number of Illinois Board for Evaluation of Interpreters (BEI) certification tests taken	89 ^C	106 ^D	166 ^D	180	190
Number of interpreters licensed	842	936	1,023	1,050	1,100

^A Increase due to process improvement.

^B Fluctuations resulting from changes in operational tempo.

^C Decrease due to the closure of two interpreter training programs.

^D Increase due to return to trend.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	661.2	630.8	720.0	710.0	720.0
Total Designated Purposes	661.2	630.8	720.0	710.0	720.0
TOTAL GENERAL FUNDS	661.2	630.8	720.0	710.0	720.0
OTHER STATE FUNDS					
Designated Purposes					
Interpreter Licensure	247.5	245.3	300.0	290.0	400.0
Total Designated Purposes	247.5	245.3	300.0	290.0	400.0
TOTAL OTHER STATE FUNDS	247.5	245.3	300.0	290.0	400.0

Illinois Deaf And Hard Of Hearing Commission

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	661.2	630.8	720.0	710.0	720.0
Interpreters for the Deaf Fund	247.5	245.3	300.0	290.0	400.0
TOTAL ALL FUNDS	908.7	876.1	1,020.0	1,000.0	1,120.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	908.7	876.1	1,020.0	1,000.0	1,120.0
TOTAL ALL DIVISIONS	908.7	876.1	1,020.0	1,000.0	1,120.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	5.0	7.0	7.0
TOTAL HEADCOUNT	5.0	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 IEPA enforces rules and regulations, promoting environmental stewardship across the State.
- 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 2027 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 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:
 - \$38 million for awards related to the Monsanto court settlement;
 - \$5 million to support the Municipal Brownfields Redevelopment Grant Program; and
 - \$1 million for laboratory analyses of samples taken at environmental spills and emergencies.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, the agency executed more than \$1 billion 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. IEPA estimates more than \$1.2 billion will be executed during fiscal year 2026.
- In accordance with the IEPA's mission, in calendar year 2025, the agency tested 2.1 million vehicles for emissions, removed 2,169 tons of used tires, and collected over 563 tons of hazardous waste.
- The agency is procuring 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 manual data entry while consolidating hundreds of legacy IT systems and modernizing the agency's IT infrastructure.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	7.0	7.0	7.0
Other State Funds	535,672.8	539,500.7	534,149.9	673.0	701.0	712.0
Federal Funds	401,802.9	127,104.3	126,893.7	114.0	144.0	133.0
Total All Funds	937,475.7	666,605.0	661,043.6	794.0	852.0	852.0

Illinois Environmental Protection Agency

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Air Pollution Control - Industrial Sources	71,298.6	74,022.9	67,118.4	156.3	174.2	166.2
Air Pollution Control - Mobile Sources	165,734.3	148,294.2	110,663.0	56.3	53.2	56.2
Drycleaner Environmental Response Trust Fund and Management	3,261.4	3,261.4	3,000.0	2.0	3.0	2.0
Energy	324,377.8	62,273.0	71,568.6	1.0	5.0	6.0
Hazardous Waste Remediation	105,078.4	112,647.7	166,664.8	111.3	105.2	108.2
Land Pollution Control	67,069.6	70,014.3	112,479.6	158.3	181.2	183.2
Pollution Control Board - Adjudicatory Cases	14.5	14.5	9.5	0.0	0.0	0.0
Pollution Control Board - Rulemaking	12.5	12.5	7.5	7.0	7.0	7.0
Safe Drinking Water	43,830.9	44,708.8	29,710.3	64.3	62.2	70.2
Water Pollution Control	156,797.7	151,355.6	99,821.9	237.3	261.2	253.2
Outcome Total	937,475.7	666,605.0	661,043.6	794.0	852.0	852.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Air Pollution Control - Industrial Sources					
Number of enforcement cases referred to the Office of the Attorney General - pollutant emitting facilities ^A	45	39	53	40	40
Number of permits issued - non-Title V sources construction ^A	185	159	210	181	185
Number of permits issued - non-Title V sources Federally Enforceable State Operating Permits (FESOP) ^A	97	67	55	83	73
Number of permits issued - non-Title V sources lifetime ^A	92	93	119	102	101
Number of permits issued to large pollutant emitting facilities - Title V construction ^A	145	142	162	151	150
Number of permits issued to large pollutant emitting facilities - Title V Federally Enforceable State Operating Permits (FESOP) ^A	28	4 ^B	4	26	12
Number of permits issued to large pollutant emitting facilities - Title V permits ^A	123	100 ^B	89	126	104
Number of pollutant emitting facilities inspected	484	449	569 ^C	550	500
Number of registrations issued to non-Title V Registration of Smaller Sources (ROSS) ^A	145	94	86	112	108
Number of violation notices issued - pollutant emitting facilities	170	206	176 ^C	200	200
Air Pollution Control - Mobile Sources					
Number of vehicle emissions tests	2,170,023	2,161,790	2,209,200	2,239,000	2,258,000
Tons of pollution reduced from all diesel engines (school buses, trains, and ferries) ^A	3,025	3,489	57 ^D	2,000	3,000
Drycleaner Environmental Response Trust Fund and Management					
Total number of eligible claims closed	676	677	678	680	682
Total number of eligible claims open	49	83 ^E	72	67	57
Energy					
Number of energy audits or assessments completed ^F	N/A	N/A	20	20	50
Number of energy efficiency projects completed ^F	N/A	N/A	10	10	50
Number of people trained in the Illinois Energy Conservation Code	4,068	5,267 ^G	2,224 ^G	500 ^H	500 ^H
Number of renewable energy projects completed ^F	N/A	N/A	2	2	4
Hazardous Waste Remediation					
Acres of land remediated - cleaned up from environmental releases ^A	802	612	826	1,135	1,422
Leaking underground storage tank incidents reported	307	314	316	330	335

Illinois Environmental Protection Agency

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Land Pollution Control					
Number of land facilities inspected ^A	2,967	3,399	3,244	3,700	3,600
Number of land facility permits issued	520	523	534	520	530
Used tires collected for processing (in tons) ^A	2,065	1,933	2,178	1,800	2,000
Waste diverted from landfills by household hazardous waste programs (number of drums)	5,500	5,672	5,362	5,600	5,600
Pollution Control Board - Adjudicatory Cases					
Number of adjudicatory cases closed ^A	157	147	94	100	110
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					
Number of days for rulemaking hearings ^A	17	10	10	10	10
Number of public comments on rulemakings ^A	31	84	9	20	20
Percentage of rulemakings completed within the deadline	100	100	100	100	100
Safe Drinking Water					
Number of drinking water facilities inspected	596	556	592	600	600
Number of drinking water loans issued	80	48 ^I	80 ^J	50 ^J	40 ^J
Number of drinking water permits issued	2,675	2,553	2,288 ^K	2,500	2,500
Number of enforcement cases referred to the Office of the Attorney General	54	55	44	50 ^L	50
Number of lead service line replacement project loans issued ^I	N/A	29	43 ^H	52	55
Number of non-point source control projects	18	15	13	14	13
Number of violation notices issued	328	286	286	300	315
Percentage of population served with "Good Quality" water from community supplies	99	99	99	95 ^M	98
Value of drinking water loans issued (in dollars)	338,426,000	268,275,000 ^I	382,900,000 ^N	351,277,000	310,000,000 ^H
Value of lead service line replacement project loans (in dollars) ^I	N/A	88,852,000	167,300,000 ^H	186,000,000	192,000,000
Water Pollution Control					
Number of wastewater facilities inspected	256	361	404	460	483
Number of wastewater loans ^O	30	37	34	42	30
Number of wastewater permits issued ^A	3,322	5,898	3,228	3,000	3,000
Percentage of major wastewater-discharging facilities in compliance	95	95	96	95	95
Value of wastewater loans issued	518,988,000	436,489,000 ^P	484,200,000	583,000,000	480,000,000

^A Fluctuations may occur year-over-year based on variations in programmatic activity.

^B Changes due to enhanced federal review of sources located in environmental justice areas of concern.

^C Changes due to staffing.

^D Changes due to project cancellations and delays.

^E Changes due to significantly increased efforts to address noncompliance.

^F New program-based measure for FY2025.

^G Changes due to fluctuations in participation in education and training programming.

^H Changes due to funding.

^I Lead service line projects are reported separately from drinking water projects beginning in FY2024.

^J Changes due to program funding and project allocations.

^K Changes due to variability in permit applications and statutory timeframes for review.

^L Changes due to increased enforcement efforts.

^M Changes due to Lead Treatment Technique violations associated with lead service line inventories.

^N Changes due to increased activity among waitlisted projects.

^O Changes due to fluctuations in the number of applications, scope of projects, and available resources.

^P Changes due to 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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	54,604.6	41,146.2	44,725.5	39,787.9	52,063.4
Total Contractual Services	34,832.0	16,975.6	35,000.0	19,590.0	34,750.0
Total Other Operations and Refunds	12,083.8	4,673.7	11,005.8	6,875.2	11,635.5
Designated Purposes					
Administration of Activities Relating to Permits and Inspection Activities	1,259.4	1,152.8	1,259.4	1,244.2	1,322.0
Administration of Activities Relating to the Clean Air Act	739.3	667.2	739.3	707.3	789.9
Administration of Activities Relating to the Drycleaner Environmental Response Trust Fund	50.0	0.0	50.0	0.0	0.0
Administration of Activities Relating to Used and Waste Tires, 415 ILCS 5/55.6	511.8	461.2	511.8	490.5	526.4
Administration of the Drycleaner Environmental Response Trust Fund Act	3,211.4	1,673.0	3,211.4	1,840.0	3,000.0
Administrative Expenses - Energy Efficiency Grants, 20 ILCS 687/6(b)	200.0	91.6	200.0	101.0	200.0
Case Processing of Leaking Underground Storage Tank Permit and Claims Appeals	2,116.8	1,974.5	2,156.0	2,113.5	2,290.3
Clean Air Act Title V Activities in Accordance with the Clean Air Act - Amendments of 1990	18,307.8	16,571.7	19,915.0	18,229.0	25,358.2
Clean Water Administration Loan Eligible Activities	10,000.0	0.0	10,000.0	0.0	0.0
Clean Water Program - National Pollutant Discharge Elimination System (NPDES) Permit Program	14,970.4	11,362.9	17,030.0	13,385.3	17,000.0
Coal Combustion Residual Surface Impoundment Remediation, Closure, and Post-Closure	50,000.0	0.0	50,000.0	0.0	0.0
Consumer Electronics Recycling Act	753.8	132.3	753.8	146.0	0.0
Costs Associated with Court Orders and Settlements	0.0	0.0	0.0	0.0	38,000.0
Costs Associated with the Safety and Aid for the Environment in Carbon Capture and Sequestration Act (SAFE CCS Act)	400.0	0.0	400.0	0.0	400.0
Deposit into the Electric Vehicle and Charging Fund for Rebate and Grant Program	12,000.0	12,000.0	12,000.0	12,000.0	9,000.0
Deposit into the Vehicle Inspection Fund	32,000.0	32,000.0	32,000.0	32,000.0	32,000.0
Drinking Water Loan Administration	8,479.4	1,482.6	8,629.3	1,631.0	9,000.0
Drinking Water Loan Program Support	10,614.0	8,686.5	11,210.5	11,210.5	13,000.0
Drinking Water State Revolving Fund Set-Aside	0.0	0.0	0.0	0.0	2,000.0
Drug Take-Back Program	350.0	0.0	750.0	0.0	0.0
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	0.0
Environmental Management System (EMS) Services for the Bureau of Water (BOW)	8,000.0	186.1	8,000.0	4.4	8,000.0
Expenses Associated with Environmental Projects Across Agency Programs and for Environmental Internship Programs to be Funded by Advance Contributions	1,453.8	233.5	1,453.8	257.0	1,450.0
Expenses for Air Permit and Inspection Activities	10,910.2	4,351.1	11,296.3	4,786.0	11,000.0
Expenses for Environmental Disaster and Remediation Activities	400.0	0.0	1,400.0	1,000.0	51,500.0
Expenses for Responding to Spills on Illinois Waterways	250.0	49.1	250.0	54.0	250.0
Expenses for the Electric Vehicle Rebate Program	600.0	273.6	600.0	404.0	600.0
Expenses of Lab Testing of Community Water Supply Samples and Administration of Agency and Community Water Supply Testing Council	1,265.2	831.1	1,330.2	914.0	1,300.0
Expenses Related to Hazardous Waste	17,544.0	5,308.9	17,544.0	5,840.0	17,000.0
Expenses Related to Subtitle D Management	2,998.8	2,041.4	3,267.3	2,246.0	3,500.0
Household Hazardous Waste Collection Program	7,400.0	4,414.1	10,000.0	4,855.0	11,500.0

Illinois Environmental Protection Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies	2,688.0	2,039.3	2,942.2	2,243.0	3,800.0
Local Assistance and Other 1452(k) Activities Set-Aside	5,500.0	0.0	5,500.0	0.0	0.0
Operations of the Environmental Protection Permit and Inspection Program - Land	0.0	0.0	6,500.6	3,034.0	6,500.6
Operations of the Environmental Protection Permit and Inspection Program - Water	0.0	0.0	6,303.8	2,033.0	6,000.0
Operations of the Laboratory Certification Program	563.6	403.6	574.4	444.0	600.0
Pollution Control Board Operational Expenses	25.0	0.0	25.0	0.1	15.0
Small Systems Technical Assistance Set-Aside	735.0	200.0	735.0	200.0	0.0
State Program Management Set-Aside	3,600.0	0.0	3,600.0	0.0	0.0
VW Settlement Environmental Mitigation Fund	80,000.0	0.0	62,000.0	0.0	25,000.0
Wastewater Loan Administration	11,106.4	3,801.3	11,717.7	5,500.0	12,000.0
Wastewater Program Support	20,826.8	13,525.6	21,756.0	14,878.0	22,000.0
Total Designated Purposes	348,980.9	125,915.1	354,762.8	143,790.9	336,052.4
Grants					
Brownfields Community-Wide Assessment Program	0.0	0.0	2,500.0	500.0	2,500.0
Brownfields Redevelopment Grants and Loans	4,500.0	301.2	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)	100.0	0.0	100.0	0.0	100.0
Electric Vehicle Rebates	14,000.0	13,988.5	14,000.0	11,000.0	14,000.0
Energy Efficiency Grants, 20 ILCS 687/6(b)	11,171.5	325.7	16,006.6	358.0	20,648.6
Financial Assistance to Units of Local Government for Operations Under Delegated Agreements	2,500.0	1,650.5	2,500.0	1,816.0	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	2,000.0	2,000.0	0.0
Grants to Environmental Protection Trust Fund Commission Member Agencies	4,000.0	2,480.0	4,000.0	2,728.0	4,000.0
Leaking Underground Storage Tanks Reimbursements	40,100.0	17,519.8	40,100.0	19,272.0	40,100.0
Municipal Brownfields Redevelopment Grant Program	1,500.0	0.0	5,000.0	2,000.0	8,000.0
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	85,171.5	42,265.7	94,006.6	43,674.0	99,648.6
TOTAL OTHER STATE FUNDS	535,672.8	230,976.3	539,500.7	253,718.0	534,149.9
FEDERAL FUNDS					
Total Contractual Services	2,500.0	1,372.2	2,500.0	1,509.0	2,500.0
Total Other Operations and Refunds	2,000.0	1,192.0	2,000.0	1,311.0	2,000.0
Designated Purposes					
Air Pollution Control Projects for the City of Chicago	412.0	409.4	412.0	409.4	412.0
Clean Air Outreach and Diesel Retrofit Programs	4,950.0	0.0	4,950.0	607.7	2,000.0
Expenses of the Underground Storage Tank Program	2,888.0	1,857.0	3,075.0	2,043.0	3,000.0
Expenses Related to Federal Grants and Awards	37,878.1	24,246.1	39,681.2	26,671.0	40,205.0
Expenses Related to Remedial, Preventive, or Corrective Actions in Accordance with the Federal Comprehensive Environmental Response, Compensation, and Liability Act	10,500.0	538.2	10,500.0	592.0	10,000.0
For Use by the Department of Agriculture	160.0	0.0	160.0	0.0	0.0
For Use by the Department of Public Health	1,500.0	658.8	1,500.0	725.0	1,500.0
HOMES and HEEHRA Administrative	0.0	0.0	2,200.0	0.0	2,200.0
IJJA - Brownfields Section 128(a) Technical Assistance Grants	2,500.0	0.0	2,500.0	250.0	2,500.0

Illinois Environmental Protection Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
IJA - Energy Efficiency and Conservation Block Grant Program	2,910.0	105.2	2,910.0	116.0	2,910.0
IJA - Energy Revolving Loan Program	15,963.3	112.3	2,596.4	124.0	1,250.0
IJA - Gulf Hypoxia	2,258.5	543.7	2,509.7	598.0	2,706.7
IJA - State Energy Programs	12,260.0	0.0	14,260.0	0.0	14,260.0
IRA - High-Efficiency Electric Home Rebate Act	131,453.0	0.0	0.0	0.0	0.0
IRA - HOMES Rebate Program	132,320.0	0.0	0.0	0.0	0.0
Nonpoint Source Control Activities Under the Federal Clean Water Act	8,950.0	5,197.5	8,950.0	5,717.0	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	0.0
Total Designated Purposes	368,202.9	33,668.3	97,504.3	37,853.1	92,293.7
Grants					
Administrative Expenses and Grants Connected with the State Energy Program	6,000.0	1,674.2	6,000.0	1,842.0	6,000.0
Contractor Training Grant Program	5,100.0	0.0	7,100.0	0.0	7,100.0
Energy Audit Training Program	0.0	0.0	2,000.0	0.0	2,000.0
Energy Code Enforcement - IGA with Capital Development Board	0.0	0.0	7,000.0	0.0	7,000.0
Federal Projects	0.0	0.0	0.0	0.0	6,000.0
Grant Expenses Connected with Energy Programs	5,000.0	0.0	0.0	0.0	0.0
Great Lakes Environmental Justice Grant Program	10,000.0	0.0	0.0	0.0	0.0
IRA - Climate Pollution Reduction Grant Planning	3,000.0	0.0	3,000.0	444.7	2,000.0
Total Grants	29,100.0	1,674.2	25,100.0	2,286.7	30,100.0
TOTAL FEDERAL FUNDS	401,802.9	37,906.6	127,104.3	42,959.8	126,893.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Road Fund	12,000.0	12,000.0	12,000.0	12,000.0	9,000.0
Motor Fuel Tax Fund	32,000.0	32,000.0	32,000.0	32,000.0	32,000.0
U.S. Environmental Protection Fund	80,796.6	36,014.9	83,037.9	40,877.8	78,173.7
Underground Storage Tank Fund	62,910.5	32,139.8	63,642.8	36,077.1	67,183.3
EPA Special State Projects Trust Fund	1,453.8	233.5	1,453.8	257.0	1,450.0
Solid Waste Management Fund	26,153.3	18,923.2	30,703.4	21,822.0	33,247.9
Subtitle D Management Fund	3,398.8	2,164.6	3,667.3	2,506.0	3,900.0
Clean Air Act Permit Fund	26,047.1	17,239.0	28,654.3	18,936.3	27,148.1
EPA Court Trust Fund	0.0	0.0	0.0	0.0	38,000.0
Environmental Justice Grant Fund	100.0	0.0	100.0	0.0	100.0
Brownfields Redevelopment Fund	6,000.0	301.2	12,000.0	4,500.0	15,000.0
Carbon Dioxide Sequestration Administrative Fund	400.0	0.0	400.0	0.0	400.0
Clean Water State Revolving Fund	52,733.2	20,018.3	54,673.7	23,582.4	44,400.0
Pollution Control Board Fund	27.0	0.0	27.0	0.1	17.0
Community Water Supply Laboratory Fund	1,265.2	831.1	1,330.2	914.0	1,300.0
Used Tire Management Fund	12,432.0	7,472.6	12,269.1	8,211.5	13,577.4
Environmental Laboratory Certification Fund	563.6	403.6	574.4	444.0	600.0
Electric Vehicle and Charging Fund	14,600.0	14,262.1	14,600.0	11,404.0	14,600.0

Illinois Environmental Protection Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Drycleaner Environmental Response Trust Fund	3,261.4	1,673.0	3,261.4	1,840.0	3,000.0
Renewable Energy Resources Trust Fund	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Energy Efficiency Trust Fund	11,371.5	417.3	16,206.6	459.0	20,848.6
Illinois Clean Water Fund	23,358.4	17,983.4	22,672.2	17,833.5	20,500.0
Alternative Compliance Market Account Fund	150.0	0.0	150.0	0.0	150.0
Oil Spill Response Fund	250.0	49.1	250.0	54.0	250.0
VW Settlement Environmental Mitigation Fund	80,000.0	0.0	62,000.0	0.0	25,000.0
EPA Energy Projects Fund	283,873.0	0.0	0.0	0.0	0.0
Hazardous Waste Fund	18,744.0	5,616.5	17,994.0	5,840.0	17,450.0
Environmental Protection Trust Fund	5,300.0	2,480.0	5,300.0	2,728.0	5,300.0
Federal Energy Fund	37,133.3	1,891.7	44,066.4	2,082.0	48,720.0
Environmental Protection Permit and Inspection Fund	27,598.9	10,173.5	27,710.1	11,167.2	27,772.6
Environmental Disaster and Remediation Fund	400.0	0.0	1,400.0	1,000.0	51,500.0
Vehicle Inspection Fund	32,225.7	22,225.7	32,785.6	25,100.3	33,655.0
Coal Combustion Residual Surface Impoundment Financial Assurance Fund	50,000.0	0.0	50,000.0	0.0	0.0
Drinking Water State Revolving Fund	28,928.4	10,369.0	29,674.8	13,041.5	24,800.0
TOTAL ALL FUNDS	937,475.7	268,882.9	666,605.0	296,677.8	661,043.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Administration	56,837.3	43,888.4	57,503.8	47,444.2	96,100.0
Bureau of Air	183,347.1	65,045.5	168,372.9	68,403.1	126,425.2
Laboratory Services	4,516.8	3,274.0	4,846.8	3,601.0	5,700.0
Bureau of Land	510,010.2	95,257.0	247,447.2	106,155.6	310,716.1
Bureau of Water	178,060.0	57,162.2	183,690.8	66,518.2	117,156.7
Pollution Control Board	4,704.3	4,255.9	4,743.5	4,555.6	4,945.6
TOTAL ALL DIVISIONS	937,475.7	268,882.9	666,605.0	296,677.8	661,043.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Administration	9.0	8.0	8.0
Bureau of Air	204.0	217.0	213.0
Laboratory Services	22.0	23.0	25.0
Bureau of Land	261.0	276.0	290.0
Bureau of Water	279.0	300.0	298.0
Pollution Control Board	19.0	28.0	18.0
TOTAL HEADCOUNT	794.0	852.0	852.0

Commission On Equity And Inclusion

115 South LaSalle Street
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<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 2027 budget includes \$250,000 for a disparity study as required by PA 103-0961, the Business Enterprise for Minorities, Women, and Persons with Disabilities Act (commonly known as the BEP Act).
- The proposed budget fully funds CEI and BEP operations.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, CEI participated in 139 outreach events, an increase from 121 in fiscal year 2024, including 13 veteran-specific events aimed at strengthening relationships, outreach, and trust within the veteran business owner community.
- So far in fiscal year 2026, CEI has launched three new outreach resources: the BEP and Veterans Business Program (VBP) Certified Vendors Next Steps for State Procurement Workshop, the Veterans Business Advantage Training Workshop, and CEI's 2025 BEP and VBP Listening Session.
- Following the Issuance of Notice 2026.1¹ in September 2025, CEI established the BEP Class Contract Exemption Request and Review Form for purchasing entities to request class contract exemptions described in 30 ILCS 575/7(2). Starting January 2026, these requests will be reviewed by the BEP Council at quarterly meetings instead of during annual compliance planning. The new process supports the BEP Act by requiring standardized documentation, timely submission before procurement publication, and opportunities for purchasing entities to present or respond to questions.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	3,275.2	5,780.0	5,596.5	17.0	44.0	52.0
Other State Funds	4,000.0	0.0	0.0	19.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	7,275.2	5,780.0	5,596.5	36.0	44.0	52.0

¹ <https://cei.illinois.gov/content/dam/soi/en/web/cei/documents/resource-library/CEI%20Notice%202026.1%20-%20New%20BEP%20Class%20Exemption%20Form%20and%20Process.pdf>

Commission On Equity And Inclusion

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Business Enterprise Program (BEP)	4,550.0	3,100.0	3,117.5	19.0	23.0	23.0
State Procurement Equity and Inclusion	1,362.6	1,340.0	1,239.5	8.5	10.5	14.5
State Workforce Equity and Inclusion	1,362.6	1,340.0	1,239.5	8.5	10.5	14.5
Outcome Total	7,275.2	5,780.0	5,596.5	36.0	44.0	52.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Business Enterprise Program (BEP)					
Number of Business Enterprise Program applications received	7,158	7,359	4,087 ^A	5,000	5,250
Number of newly certified vendors registered	3,453 ^A	1,596 ^B	518 ^B	231	462
Percentage of qualified BEP vendors involved with state contracts	43	48	46 ^C	45	47
Total qualified BEP vendors involved in state contracts	1,533	1,786	1,650 ^C	1,600	1,650
State Procurement Equity and Inclusion					
Total number of contracts processed	6,030	6,753	6,500 ^C	6,000	6,250
State Workforce Equity and Inclusion					
Total number of trainings held	10	13	14	15	16

^A Changes due to implementation of new certification management portal.

^B Decrease due to a normalization of application volume.

^C Reported data is an estimate and the actual figures will be finalized in the spring of 2026.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	2,725.2	1,822.9	2,680.0	2,447.5	2,479.0
Ordinary and Contingent Expenses of a Disparity Study	250.0	0.0	0.0	0.0	250.0
Ordinary and Contingent Expenses of the Business Enterprise Program	300.0	0.0	3,100.0	2,451.1	2,867.5
Total Designated Purposes	3,275.2	1,822.9	5,780.0	4,898.6	5,596.5
TOTAL GENERAL FUNDS	3,275.2	1,822.9	5,780.0	4,898.6	5,596.5
OTHER STATE FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses of the Business Enterprise Program	4,000.0	3,129.0	0.0	0.0	0.0
Total Designated Purposes	4,000.0	3,129.0	0.0	0.0	0.0
TOTAL OTHER STATE FUNDS	4,000.0	3,129.0	0.0	0.0	0.0

Commission On Equity And Inclusion

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	3,275.2	1,822.9	5,780.0	4,898.6	5,596.5
Professional Services Fund	4,000.0	3,129.0	0.0	0.0	0.0
TOTAL ALL FUNDS	7,275.2	4,952.0	5,780.0	4,898.6	5,596.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	7,275.2	4,952.0	5,780.0	4,898.6	5,596.5
TOTAL ALL DIVISIONS	7,275.2	4,952.0	5,780.0	4,898.6	5,596.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	36.0	44.0	52.0
TOTAL HEADCOUNT	36.0	44.0	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 and educates the public and advocates for the rights of persons with disabilities. IGAC provides 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 2027 continues existing programs and initiatives and increases funding to support the commission's operational needs. Funding will also extend services to more communities statewide.
- The recommended budget increases headcount to effectively manage the continuing rise in caseload volume, providing the necessary resources to expand staffing levels, reduce individual workloads, and substantially improve overall caseload-to-staff ratios for more sustainable and higher-quality service delivery.

ACCOMPLISHMENTS AND EFFICIENCIES

- The commission advanced mental health rights protections in fiscal year 2025 by representing more than 11,800 individuals in cases involving involuntary mental health proceedings. In addition, the commission provided legal assistance to individuals receiving outpatient mental health treatment through a grant from the federal 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 has grown from 117 cases in fiscal year 2022 to 397 cases in fiscal year 2025, demonstrating its value to families in need.
- The commission collaborated with the Alzheimer's Association to make Alzheimer's disease and dementia training resources available to newly appointed guardians. In addition, in fiscal year 2026, the commission created a web page for guardians to improve accessibility to available resources.
- In fiscal year 2025, the commission provided 330 internal training sessions, ensuring employees maintain knowledge of current disability rights laws, guardianship standards, and best practices.
- During fiscal year 2025, the commission conducted 956 outreach activities across Illinois, expanding public awareness of IGAC services and disability rights protections.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	14,414.2	14,861.8	15,127.4	125.0	135.0	130.0
Other State Funds	2,997.9	2,997.9	2,997.9	0.0	0.0	9.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	17,412.1	17,859.7	18,125.3	125.0	135.0	139.0

Illinois Guardianship And Advocacy Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Meet the Needs of the Most Vulnerable						
General Cross-Divisional Projects	2,570.3	2,646.4	2,691.6	21.3	23.0	22.5
Human Rights Authority (HRA)	1,507.1	1,547.4	1,571.3	11.3	12.2	12.3
Office of State Guardian	10,722.8	10,986.9	11,143.6	73.8	79.7	83.4
Special Education Collaborative	552.3	565.8	573.7	3.8	4.1	4.3
Outcome Total	15,352.6	15,746.5	15,980.2	110.0	118.8	122.4
Increase Individual and Family Stability and Self-Sufficiency						
Legal Advocacy Service (LAS)	2,059.5	2,113.2	2,145.1	15.0	16.2	16.6
Result Total	17,412.1	17,859.7	18,125.3	125.0	135.0	139.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
General Cross-Divisional Projects					
Number of outreach activities and publications ^A	1,069	1,111	956	850	900
Number of programmatic employee trainings offered per fiscal year ^A	613	447	330	350	350
Human Rights Authority (HRA)					
Number of internal referrals received cross-divisionally ^A	12	28	36	20	25
Number of investigation reports of findings (statewide) ^B	105	76	78	90	90
Number of persons with disabilities benefitting from HRA recommendations ^C	79,421	151,552	90,323	50,000	70,000
Number of volunteer hours contributed to the HRA	1,521	1,383	1,742 ^D	1,500 ^D	1,600
Percentage of HRA recommendations accepted by service providers that were investigated ^E	92	95	99	90	90
Legal Advocacy Service (LAS)					
LAS hearings or trials conducted ^F	790	799	879	966	750
Number of advance directive interactions ^A	595	626	778	867	650
Number of appeals based on merit ^F	9	12	1	12	20
Number of appeals handled by LAS ^F	17	34	35	40	25
Number of non-Lee-Wesley consent decree referrals received ^G	N/A	N/A	N/A	N/A	50
Number of trainings for special education ^A	29	42	38	20	40
Office of State Guardian					
Case acceptance/appointment rate ^H	22	21	28	28	28
Percentage of guardianship referrals where an alternative to state appointment was found ^E	78	79	72	72	72
Percentage of wards in community-based placements	50	49	49	49	49
Special Education Collaborative					
Number of individuals served	252	345 ^I	397	350 ^A	350
Number of people trained ^A	437	165	298	150	150
Percentage of cases completed/closed ^F	100	99	99	90	90

^A Changes resulting from staffing impacts.

^B Fluctuations due to changes in caseload.

^C Fluctuations due to changes in the number of people involved in each case.

^D Fluctuations due to number of cases and available volunteers.

^E Fluctuations may occur year-over-year based on factors external to the program.

^F Fluctuations due to the outcome of judicial proceedings.

^G New program-based measure for FY2027.

^H Fluctuations due to the need for ward appointment.

^I Program expanded in FY2024.

Illinois Guardianship And Advocacy Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	14,414.2	13,749.3	14,861.8	14,267.3	15,127.4
Total Designated Purposes	14,414.2	13,749.3	14,861.8	14,267.3	15,127.4
TOTAL GENERAL FUNDS	14,414.2	13,749.3	14,861.8	14,267.3	15,127.4
OTHER STATE FUNDS					
Designated Purposes					
Services Pursuant to Section 5 of the Guardianship and Advocacy Act	2,997.9	1,413.5	2,997.9	2,841.8	2,997.9
Total Designated Purposes	2,997.9	1,413.5	2,997.9	2,841.8	2,997.9
TOTAL OTHER STATE FUNDS	2,997.9	1,413.5	2,997.9	2,841.8	2,997.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	14,414.2	13,749.3	14,861.8	14,267.3	15,127.4
Guardianship and Advocacy Fund	2,997.9	1,413.5	2,997.9	2,841.8	2,997.9
TOTAL ALL FUNDS	17,412.1	15,162.8	17,859.7	17,109.1	18,125.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	17,412.1	15,162.8	17,859.7	17,109.1	18,125.3
TOTAL ALL DIVISIONS	17,412.1	15,162.8	17,859.7	17,109.1	18,125.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	125.0	135.0	139.0
TOTAL HEADCOUNT	125.0	135.0	139.0

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 is organized into two primary areas: the Administrative Law Section and the Chair and Commissioners. The Administrative Law Section is staffed by Administrative Law Judges who preside over cases, conduct hearings, take testimony, rule on questions of evidence, make factual and legal determinations, and award monetary and non-monetary relief as warranted. The Chair and Commissioners review the decisions of the Administrative Law Judges, approve settlement agreements, decide requests for review of the dismissal of discrimination charges by the Department of Human Rights, and conduct outreach and educational activities to inform the public about their rights under the Illinois Human Rights Act.
- The Torture Inquiry and Relief Commission (TIRC), administratively supported by the HRC, independently 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 2027 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 offered by the HRC.
- Leadership of the Human Rights Commission and the Illinois Department of Human Rights support a merger of the two organizations, aimed at creating administrative efficiencies and further improving the investigative and adjudication process.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2026, the HRC continues to reduce the average time for the disposition of cases in the Administrative Law Section, with a goal of between 12 and 18 months. The average age of all pre-hearing matters is now just under 7 months.
- In fiscal year 2025, the HRC increased its efficiency in processing requests for review, closing 308 matters against 287 filings (a 107.3 percent clearance rate) and reducing the total number of pending requests by 19.6 percent compared to the previous fiscal year.

Human Rights Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	5,411.1	5,952.3	6,244.6	44.0	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	5,411.1	5,952.3	6,244.6	44.0	47.0	49.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Adjudication of Civil Rights Complaints	3,346.6	3,681.3	3,870.0	30.0	31.0	32.0
Illinois Torture Inquiry and Relief Commission (TIRC)	2,064.5	2,271.0	2,374.6	14.0	16.0	17.0
Outcome Total	5,411.1	5,952.3	6,244.6	44.0	47.0	49.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Adjudication of Civil Rights Complaints					
Number of commission cases closed ^A	483	447	469	500	550
Total number of cases received ^B	351	381	456	400	436
Illinois Torture Inquiry and Relief Commission (TIRC)					
Number of torture complaints resolved	27	14 ^C	24 ^C	27	32

^A Does not include cases discharged or withdrawn by parties.

^B Fluctuations may occur year-over-year based on factors external to the program.

^C Change resulting from staffing impacts.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Human Rights Commission	3,346.6	3,040.0	3,681.3	3,531.3	3,870.0
Torture Inquiry and Relief Commission	2,064.5	1,487.4	2,271.0	2,171.6	2,374.6
Total Designated Purposes	5,411.1	4,527.4	5,952.3	5,702.9	6,244.6
TOTAL GENERAL FUNDS	5,411.1	4,527.4	5,952.3	5,702.9	6,244.6

Human Rights Commission

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	5,411.1	4,527.4	5,952.3	5,702.9	6,244.6
TOTAL ALL FUNDS	5,411.1	4,527.4	5,952.3	5,702.9	6,244.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	5,411.1	4,527.4	5,952.3	5,702.9	6,244.6
TOTAL ALL DIVISIONS	5,411.1	4,527.4	5,952.3	5,702.9	6,244.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	44.0	47.0	49.0
TOTAL HEADCOUNT	44.0	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 2027 budget supports the largest Restore, Reinvest, and Renew (R3) Program funding rounds to date. The third and fourth rounds of funding will invest up to \$85 million in grassroots nonprofit organizations each year, guided by priorities laid out in the Cannabis Regulation and Tax Act.
- The proposed budget continues funding for ICJIA's Grants Management Unit. The unit helps ensure the quality and timeliness of grants awarded to organizations and nonprofits.
- The recommended budget continues support for ICJIA's InfoNet system, a technology-based portal that helped domestic violence agencies provide over 621,000 direct service hours to more than 52,000 survivors in fiscal year 2025.
- The proposed budget provides \$4 million in continued support for grassroots nonprofit capacity building through the Institute to Innovate (i2i) Program.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, ICJIA managed 896 individual grants across 33 state and 10 federal programs. Nearly \$195 million was awarded to support violence prevention, justice, and safety initiatives statewide.
- In fiscal year 2025, ICJIA awarded \$35 million in grants, funding 88 organizations through the R3 program. ICJIA also provided technical assistance and training valued at \$2.6 million to 40 organizations through its i2i Program.
- In fiscal year 2025, the State of Illinois partnered with the City of Chicago and Cook County to award a combined \$100 million in community-based violence intervention funding through the Government Alliance for Safer Communities.
- In fiscal year 2025, ICJIA exceeded its Business Enterprise Program contracting goal by 90.6 percent.

Illinois Criminal Justice Information Authority

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	98,843.2	103,766.7	100,538.9	88.0	89.0	96.0
Other State Funds	242,033.6	219,528.3	232,067.8	37.0	44.0	51.0
Federal Funds	189,599.4	170,913.1	164,462.0	5.0	17.0	20.0
Total All Funds	530,476.2	494,208.1	497,068.7	130.0	150.0	167.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Diversion Programs	14,609.6	14,513.5	14,755.9	4.8	5.4	5.6
Federal Grants	152,858.4	152,864.7	152,874.6	5.0	18.3	21.3
Research and Analysis	2,268.1	2,277.2	2,288.5	4.2	4.2	4.2
Violence Prevention and Reduction	141,816.5	120,400.5	122,554.2	76.5	74.5	81.1
Outcome Total	311,552.6	290,055.9	292,473.1	90.4	102.4	112.2
Human Services						
Meet the Needs of the Most Vulnerable						
Community and Victim Services	218,923.6	204,152.2	204,595.4	39.6	47.6	54.8
Total All Results	530,476.2	494,208.1	497,068.6	130.0	150.0	167.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Community and Victim Services					
Amount of state funding awarded for Community and Victim Services grants ^A	N/A	10,906,182	49,336,771 ^B	65,416,877 ^B	68,319,861
Number of clients served by Trauma Recovery Centers ^A	N/A	1,260	1,190	1,200	1,250
Number of clients served through the Restore, Reinvest, and Renew (R3) program	80,663	226,205 ^C	203,191 ^C	180,955 ^C	203,584 ^C
Number of clients served through the Violent Crime Witness Protection program ^D	N/A	N/A	N/A	450	900
Number of Community and Victim Service grants awarded ^A	N/A	22	112 ^E	118	124
Percentage of counties receiving Community and Victim Services grants ^A	N/A	5.88	20.59 ^E	19.61	24.42
Diversion Programs					
Amount of state funding awarded for Diversion Programming grants ^A	N/A	11,403,527	21,481,854 ^E	21,911,492	22,349,720
Number of clients diverted through Adult Redeploy Illinois program	1,012	977	970	975	1,000
Number of Diversion Programming grants awarded ^A	N/A	29	35 ^E	36	37
Percentage of counties receiving Diversion Programming grants ^A	N/A	23.55	26.47 ^E	26.90	27.00
State costs avoided through the Adult Redeploy Illinois program	54,000,000	74,934,900 ^F	82,829,925 ^F	85,000,000	86,000,000
Federal Grants					
Federal Grants - Amount of federal funding awarded to grantees ^G	N/A	58,421,113	66,583,755	57,607,594	56,768,763
Federal Grants - Number of federal grants awarded to grantees ^G	N/A	153	134	107	105
Justice Assistance Grants - Amount of funding awarded ^G	4,607,078	6,868,706	3,546,568	5,796,633	5,834,708
Justice Assistance Grants - Number of programs funded ^G	27	34	27	29	30
Victims of Crime Act - Amount of funding awarded ^G	53,056,541	43,302,463	47,809,450	46,980,446	45,900,000
Victims of Crime Act - Number of programs funded ^G	37	63	67	66	64

Illinois Criminal Justice Information Authority

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Violence Against Women Act - Amount of funding awarded ^G	2,494,621	6,112,106	6,455,515	4,830,515	5,034,055
Violence Against Women Act - Number of programs funded ^G	5	18	17	12	11
Research and Analysis					
Number of publications published	31	20	24	20	25
Number of research projects completed ^A	N/A	18	22	18	23
Number of Restore, Reinvest, and Renew (R3) programs participating in an evaluation ^H	21	76	98	10	86
Violence Prevention and Reduction					
Amount of state funding awarded for Violence Prevention and Reduction grants ^A	N/A	55,904,820	46,568,343 ^C	51,475,842	43,975,842 ^C
Number of clients served through Community-Based Violence Intervention and Prevention Services programs	18,463	23,797 ^E	37,164 ^E	56,500 ^E	56,600
Number of Violence Prevention and Reduction grants awarded ^A	N/A	72	76	125	100
Percentage of counties receiving Violence Prevention and Reduction grants ^A	N/A	13.73	12.75	20.59	15.00

^A New program-based measure for FY2024.

^B Changes due to the implementation of the Restore, Reinvest, and Renew (R3) grant program.

^C Changes due to the timing of the grant cycle.

^D New program-based measure for FY2026.

^E Changes due to the implementation of additional grant programs.

^F Changes due to the implementation of diversion programs.

^G Fluctuations may occur year-over-year based on changes in federal funding.

^H Fluctuations may occur year-over-year based on the participation rate and timing of program cohorts.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	4,256.9	3,595.6	4,582.5	4,550.0	4,739.4
Total Contractual Services	180.8	167.2	878.8	800.0	2,044.0
Total Other Operations and Refunds	596.1	402.5	670.3	451.0	622.2
Designated Purposes					
Bullying Prevention	700.0	599.3	700.0	500.0	700.0
Community-Based Corrections Task Force	100.0	60.4	100.0	75.0	100.0
Illinois Family Violence Coordinating Councils	525.0	442.6	525.0	450.0	525.0
InfoNet	1,000.0	505.7	1,000.0	750.0	1,000.0
Ordinary and Contingent Expenses of the Illinois Criminal Justice Information Authority for Costs Associated with Public Act 101-652	600.0	122.6	623.7	150.0	623.7
Technical Assistance and Navigation of the Grant Accountability and Transparency Act	250.0	147.4	259.9	150.0	275.5
Total Designated Purposes	3,175.0	1,878.0	3,208.6	2,075.0	3,224.2
Grants					
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	1,276.1	156.8	1,276.1	500.0	1,352.7
Adult Redeploy and Diversion Programs	13,000.0	9,362.6	13,000.0	11,000.0	13,000.0
Community-Based Violence Prevention Programs	16,342.7	9,269.2	16,342.7	11,000.0	16,342.7
Flexible Housing Pool	1,000.0	797.1	1,000.0	1,000.0	1,000.0
For Grants and Administrative Costs	18,500.0	15,103.1	15,320.6	15,300.0	15,320.6
Grant to Domestic Violence Fatality Review Committee	350.0	47.6	350.0	200.0	350.0
Grant to Local Law Enforcement Agencies for Less Lethal Devices	5,000.0	4,694.5	5,000.0	5,000.0	5,000.0
Grant to Statewide Deferred Prosecution Funding Programs	1,500.0	242.0	1,500.0	1,000.0	1,500.0
Grant to the Safer Foundation	1,000.0	581.9	1,000.0	1,000.0	1,000.0

Illinois Criminal Justice Information Authority

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants and Administrative Expenses Associated with the Institute 2 Innovate	545.1	413.0	566.6	560.0	600.6
Grants Management Unit	6,700.0	6,402.2	6,200.0	6,200.0	6,572.0
Grants to Law Enforcement Agencies for Co-Responder Pilot	10,000.0	4,468.8	10,000.0	6,000.0	5,000.0
Grants to Local Law Enforcement Agencies and Other First Responders	1,000.0	783.7	1,000.0	1,000.0	1,000.0
Home Illinois	0.0	0.0	5,000.0	5,000.0	5,000.0
Metropolitan Family Services' Support of Street Intervention Programming (Formerly Operation Ceasefire)	6,694.3	6,185.2	6,694.3	6,694.3	6,694.3
Safe From the Start	3,000.0	2,488.2	3,000.0	3,000.0	3,000.0
Statewide Capacity Building	0.0	0.0	4,000.0	4,000.0	4,000.0
Trauma Recovery Centers	3,176.2	2,618.6	3,176.2	3,176.2	3,176.2
Violence Prevention Programs, Youth Employment Programs, and Operational Expenses to named entities	1,550.0	1,383.1	0.0	0.0	0.0
Total Grants	90,634.4	64,997.6	94,426.5	81,630.5	89,909.1
TOTAL GENERAL FUNDS	98,843.2	71,040.8	103,766.7	89,506.5	100,538.9
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	474.4	0.0	474.4	235.0	0.0
Total Contractual Services	9.5	0.0	9.5	0.0	0.0
Total Other Operations and Refunds	52.3	0.0	52.3	0.0	0.0
Designated Purposes					
Activities Undertaken in Support of Investigating Issues in Criminal Justice	1,215.3	1,000.7	1,215.3	1,000.0	1,215.3
Distribution of Funds to Drug Task Forces and Metropolitan Enforcement Groups	500.0	171.0	500.0	350.0	500.0
Ordinary & Contingent Expenses	0.0	0.0	0.0	0.0	564.7
Ordinary and Contingent Expenses	874.3	17.0	874.3	874.3	874.3
Research, Analysis, and Evaluation of Restore, Reinvest, and Renew Programs	2,000.0	1,702.8	2,000.0	2,000.0	2,190.0
Total Designated Purposes	4,589.6	2,891.5	4,589.6	4,224.3	5,344.3
Grants					
Adult Redeploy and Diversion Programs	400.0	15.1	94.7	70.7	79.6
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	1,252.1	4,000.0	4,000.0	4,000.0
Distribution of Proceeds from the State Police Memorials Scratch-Off Game	2,500.0	1,091.3	2,500.0	70.0	2,500.0
Grant to Acclivus	0.0	0.0	7,500.0	2,663.9	0.0
Grant to Acclivus - Reappropriation	0.0	0.0	0.0	0.0	4,836.1
Grant to Elite Community Outreach - Reappropriation	0.0	0.0	0.0	0.0	300.0
Grant to Elite Community Outreach, Inc.	0.0	0.0	300.0	0.0	0.0
Grants & Administrative Expenses	0.0	0.0	0.0	0.0	15,000.0
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	59,851.8	180,000.0	99,000.0	180,000.0
Violent Crime Witness Protection Act per Public Act 102-0756	30,000.0	0.0	20,000.0	20,000.0	20,000.0
Total Grants	236,907.8	62,210.3	214,402.5	125,804.6	226,723.5
TOTAL OTHER STATE FUNDS	242,033.6	65,101.8	219,528.3	130,263.9	232,067.8
FEDERAL FUNDS					
Designated Purposes					
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	7,000.0	5,081.1	7,000.0	4,500.0	7,000.0
Activities in Support of Investigating Issues in Criminal Justice	1,700.0	993.9	1,700.0	1,380.0	1,700.0

Illinois Criminal Justice Information Authority

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Ordinary and Contingent Expenses of the Illinois Criminal Justice Information Authority from Indirect Costs Drawn from the Federal Government	4,000.0	1,053.9	4,000.0	3,500.0	4,000.0
Total Designated Purposes	12,700.0	7,128.9	12,700.0	9,380.0	12,700.0
Grants					
ARPA - Family First Center of Lake County	125.0	66.6	0.0	0.0	0.0
ARPA - Grant to Dulles Elementary School	260.3	0.0	260.3	0.0	260.3
ARPA - Grant to Earhart Elementary School	800.0	0.0	800.0	0.0	800.0
ARPA - Grant to St. Bernard Hospital	216.5	0.0	216.5	0.0	216.5
ARPA - Grant to Waukegan School District	760.3	168.9	591.4	277.4	314.0
ARPA - Grants to Named Entities for Purposes Allowable	27,013.2	14,982.4	12,030.8	4,639.7	7,391.1
ARPA - Violence Prevention Programs	7,724.2	3,410.0	4,314.2	1,534.1	2,780.1
Awards and Grants to Units of Local Government, State Agencies, and Nonprofit Organizations	140,000.0	56,933.7	140,000.0	91,500.0	140,000.0
Total Grants	176,899.4	75,561.6	158,213.1	97,951.2	151,762.0
TOTAL FEDERAL FUNDS	189,599.4	82,690.5	170,913.1	107,331.2	164,462.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	98,843.2	71,040.8	103,766.7	89,506.5	100,538.9
Violent Crime Witness Protection Program Fund	30,000.0	0.0	20,000.0	20,000.0	20,000.0
ICJIA Violence Prevention Fund	536.2	0.0	536.2	235.0	564.7
ICJIA Violence Prevention Special Projects Fund	400.0	15.1	94.7	70.7	79.6
State Coronavirus Urgent Remediation Emergency Fund	36,899.4	18,627.9	18,213.1	6,451.2	11,762.0
Criminal Justice Information Projects Fund	206,215.3	63,817.6	186,215.3	102,420.0	201,405.3
Criminal Justice Trust Fund	152,700.0	64,062.6	152,700.0	100,880.0	152,700.0
Illinois State Crime Stoppers Association Fund	7.8	0.0	7.8	0.0	7.8
Death Penalty Abolition Fund	4,874.3	1,269.1	4,874.3	4,874.3	4,874.3
Fund for Illinois' Future	0.0	0.0	7,800.0	2,663.9	5,136.1
TOTAL ALL FUNDS	530,476.2	218,833.0	494,208.1	327,101.6	497,068.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operations	530,476.2	218,833.0	494,208.1	327,101.6	497,068.6
TOTAL ALL DIVISIONS	530,476.2	218,833.0	494,208.1	327,101.6	497,068.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Operations	130.0	150.0	167.0
TOTAL HEADCOUNT	130.0	150.0	167.0

Illinois Educational Labor Relations Board

4500 South 6th Street Frontage Rd East
Springfield, Illinois 62703
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.
- The ELRB certifies and clarifies bargaining units, investigates unfair labor practice charges, conducts formal hearings, and mediates disputes. The ELRB also conducts elections for educational employees who may wish to unionize.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget maintains operations.

ACCOMPLISHMENTS AND EFFICIENCIES

- The board has implemented fillable unfair labor practice charge forms on its website to streamline form completion and submission. This enhances accessibility to required documentation and improves the filing process.
- In fiscal year 2025, the board met its improved timeline goals of scheduling hearings and issuing decisions in accordance with amendments made to the Illinois Public Labor Relations Act by the 103rd General Assembly. From January 1 to June 30, 2025, hearings were scheduled within 60 days in all cases where the board issued a complaint, and decisions were issued within 90 days of the appeal process in 12 out of the 13 decisions issued.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	4.0	5.0	5.0
Other State Funds	4,185.5	4,649.0	4,465.6	9.0	20.0	20.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	4,185.5	4,649.0	4,465.6	13.0	25.0	25.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Educational Labor Relations Continuity and Stability	4,185.5	4,649.0	4,465.6	13.0	25.0	25.0

Illinois Educational Labor Relations Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Labor Relations Continuity and Stability					
Number of cases with recommended dispositions issued	104	114	122	113	116
Number of final board decisions issued	66	84 ⁴	86 ⁴	79	83
Number of mediations	0	1	0	1	1

⁴ Changes resulting from an increase in representation petitions filed.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	3,588.3	1,856.2	3,834.2	2,920.1	3,867.8
Total Contractual Services	505.0	325.8	667.0	667.0	450.0
Total Other Operations and Refunds	92.2	32.6	147.8	147.8	147.8
TOTAL OTHER STATE FUNDS	4,185.5	2,214.6	4,649.0	3,734.9	4,465.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Personal Property Tax Replacement Fund	4,185.5	2,214.6	4,649.0	3,734.9	4,465.6
TOTAL ALL FUNDS	4,185.5	2,214.6	4,649.0	3,734.9	4,465.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	4,185.5	2,214.6	4,649.0	3,734.9	4,465.6
TOTAL ALL DIVISIONS	4,185.5	2,214.6	4,649.0	3,734.9	4,465.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	13.0	25.0	25.0
TOTAL HEADCOUNT	13.0	25.0	25.0

Illinois Sports Facilities Authority

333 West 35th Street
Chicago, IL 60616
312.674.5590
<https://www.isfaauthority.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, improvement, and renovation of 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 Rate Field, a publicly owned stadium.
- Pursuant to an operating assistance agreement, ISFA provides annual financial assistance to the Chicago Park District for maintenance of and capital improvements to Soldier Field.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget includes funding for ISFA's operations, stadium insurance, maintenance, capital improvements, and \$68 million for fiscal year 2027 debt service payments.

ACCOMPLISHMENTS AND EFFICIENCIES

- The ISFA Board of Directors approved a new naming agreement for the Chicago White Sox stadium with Rate in August 2016. This sponsorship agreement will create new revenues and reduce capital spending for ISFA beginning in 2027.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	80,724.6	84,037.4	89,539.4	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	80,724.6	84,037.4	89,539.4	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Sports Facilities Financing	80,724.6	84,037.4	89,539.4	0.0	0.0	0.0

Illinois Sports Facilities Authority

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Sports Facilities Financing					
Contractual obligations (in dollars)	15,801,539	16,551,618	17,095,001	17,643,508	18,193,847
Debt service (in dollars)	53,614,045	56,906,377	60,173,833	62,788,578	67,904,365

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Grants					
Debt Service and Corporate Purposes of the Sports Facility	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4
Total Grants	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4
TOTAL OTHER STATE FUNDS	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Sports Facilities Fund	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4
TOTAL ALL FUNDS	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4
TOTAL ALL DIVISIONS	80,724.6	80,350.0	84,037.4	83,690.0	89,539.4

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.
- 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 Tollway's capital program on a pay-as-you-go basis and through debt service payments for Tollway's bond financings.

BUDGET HIGHLIGHTS

- The calendar year 2026 budget includes \$467.7 million for maintenance and operations to support activities and services that focus on Tollway's customers, including:
 - \$97.2 million for the Operations and Business Systems departments to provide customer service support and enhancements;
 - \$64.7 million for roadway maintenance;
 - \$46.1 million for information technology to modernize processes; and
 - \$36.0 million for safety and security, including funding for a service agreement with the Illinois State Police.

ACCOMPLISHMENTS AND EFFICIENCIES

- During 2025, Tollway successfully integrated over 100 lane control signs along the Central Tri-State Tollway (I-294) SmartRoad corridor. Tollway deployed two weigh-in-motion stations that support Illinois State Police training to enforce overweight vehicle regulations.
- Tollway enhanced were made to toll plaza efficiency and infrastructure reliability by incorporating all-electronic tolling at 11 toll plazas and in 300 lanes in 2025. This was supported by targeted repairs, including camera replacements and ethernet rewiring.
- Tollway continued facility improvements during 2025 in compliance with Leadership in Energy and Environmental Design (LEED) certified building standards, with enhancements to the Alsip (M-1) maintenance facility and the sign shop facility on the Reagan Memorial Tollway (I-88).
- In 2025, Tollway increased awareness of contracting opportunities and diversity initiatives with sister agencies and stakeholders at over 110 events that also celebrated Technical Assistance Program cohort graduations.
- Tollway executed 22 new Partnering for Growth Program agreements within professional engineering services and construction contracts, including two reverse agreements under which protégé firms led as prime consultants.

Illinois State Toll Highway Authority

TOLLWAY CALENDAR YEAR SUMMARY

	Non-Appropriated (\$ thousands)		
	CY 2024	CY 2025	CY 2026
Operating Revenue	Actual	Estimated	Budget
Tolls and Evasion Recovery	\$1,583,529	\$1,646,716	\$1,733,670
Investment Income	\$88,037	\$65,000	\$50,000
Concessions and Miscellaneous	\$27,771	\$26,016	\$1,842
Total Operating Revenue	\$1,699,337	\$1,737,732	\$1,785,513
Operating Expenses			
Personnel Services	\$107,331	\$103,072	\$113,386
Retirement	\$55,297	\$53,982	\$52,165
Social Security	\$8,105	\$8,151	\$8,657
Group Insurance	\$41,475	\$42,000	\$45,000
Other Operating Costs	\$209,353	\$236,008	\$248,453
Total Operating Expenses	\$421,562	\$443,213	\$467,661
Net Operating Revenue	\$1,277,775	\$1,294,519	\$1,317,852
Less:			
Transfers to Debt Service Account*	\$476,983	\$516,418	\$581,353
Allocations to Capital Renewal and Replacement Account*	\$264,042	\$198,000	\$264,000
Debt Service and Capital Renewal and Replacement Account	\$741,025	\$714,418	\$845,353
Allocations to Capital Improvement Account *	\$500,122	\$582,427	\$472,499

*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 2023	CY 2024	CY 2025	CY 2026	CY 2027
Percentage of I-PASS rush-hour transactions	89	88	87	87	87
Percentage of I-PASS all-hour transactions	87	86	85	85	85
Number of transactions per full-time equivalent	2,232	2,317	2,402	2,462	2,510

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 for and the rights of people with intellectual and developmental disabilities.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 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

- The Dignity in Pay Workgroup of the Employment and Economic Opportunities for People with Disabilities (EEOPD) Task Force, co-chaired by the director of ICDD and a council member, produced a comprehensive multiyear plan with 46 formal recommendations across people, providers, systems, results, and employer engagement. The multiyear plan will guide Illinois toward full implementation of the Dignity in Pay Act and position Illinois to support expanded employment opportunities for people with disabilities.
- In fiscal year 2026, ICDD approved \$354,673 in funding to support technical assistance, provider transformation, and implementation of the Dignity in Pay Act. This is a major investment in statewide, cohort-based support for providers transitioning away from the practice of paying subminimum wage to workers with disabilities. These investments were explicitly allocated to ensure funds were targeted, time-limited, and aligned with measurable outcomes.
- The Department of Human Services Division of Developmental Disabilities fully adopted an ICDD pilot program to fund housing navigators statewide. In fiscal year 2025, housing navigators supported 412 individuals exploring community housing and helped 36 people move into their own homes. This creates capacity within ICDD for emerging priorities such as home and community-based services protection and employment systems change.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	70.0	200.0	220.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	5,061.6	4,959.5	5,263.5	6.0	8.0	10.0
Total All Funds	5,131.6	5,159.5	5,483.5	6.0	8.0	10.0

Illinois Council On Developmental Disabilities

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Illinois Council On Developmental Disabilities	5,131.6	5,159.5	5,483.5	6.0	8.0	10.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Illinois Council On Developmental Disabilities					
Number of parents and self-advocates who receive intensive systems change and policy making training ^A	670	750	1,038	1,000	1,000
Number of people with developmental disabilities who receive advocacy training ^A	1,000	650	1,354	678 ^B	1,000
Number of systems change efforts that result in increased access to community integrated living for people with developmental disabilities	1	0	18 ^C	2	1
Number of systems change efforts that result in increased access to competitive integrated employment for people with developmental disabilities ^D	N/A	4	3	8 ^E	10 ^E

^A Annual fluctuations due to projects ending and new projects starting.

^B Decrease due to transition to a hybrid Speak Up, Speak Out summit.

^C Results exceeded expectations due to the CSH Pipeline Project and the Supportive Housing Technical Assistance Project.

^D New program-based measure for FY2024.

^E Based on recommendations of the Dignity in Pay Act multiyear plan.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	70.0	69.2	200.0	200.0	220.0
Total Designated Purposes	70.0	69.2	200.0	200.0	220.0
TOTAL GENERAL FUNDS	70.0	69.2	200.0	200.0	220.0
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	1,818.6	1,650.4	1,976.5	1,406.1	1,980.5
Total Contractual Services	400.0	202.0	400.0	223.5	700.0
Total Other Operations and Refunds	193.0	27.6	83.0	8.0	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	0.0	0.0	0.0	0.0
Awards and Grants to Community Agencies and Other State Agencies	2,500.0	792.8	2,500.0	1,260.6	2,500.0
Total Grants	2,650.0	792.8	2,500.0	1,260.6	2,500.0
TOTAL FEDERAL FUNDS	5,061.6	2,672.8	4,959.5	2,898.1	5,263.5

Illinois Council On Developmental Disabilities

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	70.0	69.2	200.0	200.0	220.0
Council on Developmental Disabilities Fund	5,061.6	2,672.8	4,959.5	2,898.1	5,263.5
TOTAL ALL FUNDS	5,131.6	2,742.0	5,159.5	3,098.1	5,483.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	5,131.6	2,742.0	5,159.5	3,098.1	5,483.5
TOTAL ALL DIVISIONS	5,131.6	2,742.0	5,159.5	3,098.1	5,483.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	6.0	8.0	10.0
TOTAL HEADCOUNT	6.0	8.0	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 2027 budget includes a \$20,000 increase to allow PPB to continue to offer robust professional development, respond to inflationary cost pressures, and pay onboard staff.

ACCOMPLISHMENTS AND EFFICIENCIES

- Through collaboration with multiple state agencies and professional development groups, PPB provided new online classes that increased the number of state employees receiving training by 55 percent in fiscal year 2025.
- With a fully appointed board, PPB has been meeting on a regular basis, contributing to 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 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	567.0	567.0	587.0	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	567.0	567.0	587.0	5.0	5.0	5.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Procurement Policy	567.0	567.0	587.0	5.0	5.0	5.0

Procurement Policy Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Procurement Policy					
Number of state employees receiving National Institute of Governmental Purchasing (NIGP) training annually	175	105 ^A	163 ^B	150	190 ^C

^A Decrease due to budgetary constraint.

^B Increase due to agency offering more classes and opportunities to procurement professionals in the State.

^C Anticipated increase in demand for training.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	567.0	545.2	567.0	567.0	587.0
Total Designated Purposes	567.0	545.2	567.0	567.0	587.0
TOTAL GENERAL FUNDS	567.0	545.2	567.0	567.0	587.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	567.0	545.2	567.0	567.0	587.0
TOTAL ALL FUNDS	567.0	545.2	567.0	567.0	587.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	567.0	545.2	567.0	567.0	587.0
TOTAL ALL DIVISIONS	567.0	545.2	567.0	567.0	587.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 Workers' Compensation Insurance Compliance Division 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 2027 budget appropriates funding for agency operations to fulfill the IWCC mission.
- Without changes to the existing revenue and fee structure that supports IWCC operations, the commission estimates that resources will not support the recommended fiscal year 2027 appropriation.
 - The IWCC is proposing legislation to implement an insurance provider fee to support commission operations. If this change is not enacted, legislative action will be needed to eliminate a panel of 4 arbitrators and 16 supporting staff.

ACCOMPLISHMENTS AND EFFICIENCIES

- The IWCC implemented a fully electronic messaging system in 2021, saving approximately \$60,000 annually in postage and delivery costs. In addition, the IWCC modified claimant monthly status meetings from in-person to virtual, resulting in approximately \$140,000 annual savings in travel expenses for IWCC arbitrators.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	30,666.9	31,010.9	32,734.7	139.0	144.0	147.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	30,666.9	31,010.9	32,734.7	139.0	144.0	147.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Adjudication	30,641.9	31,001.9	32,724.7	139.0	144.0	147.0
Insurance Compliance	25.0	9.0	10.0	0.0	0.0	0.0
Outcome Total	30,666.9	31,010.9	32,734.7	139.0	144.0	147.0

Workers' Compensation Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Adjudication					
Number of workers' compensation cases past the threshold for arbitration ^A	18,668	17,302	16,869	16,500	16,000
Insurance Compliance					
Amount of fine revenue collected (in thousands)	1,325	1,223	802 ^B	1,223	1,300

^A Cases three years or older.

^B Changes due to fewer fines issued.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	25,852.1	24,396.1	25,163.9	25,073.9	26,994.7
Total Contractual Services	1,950.0	1,873.5	1,900.0	1,900.0	2,100.0
Total Other Operations and Refunds	2,744.8	1,918.4	3,848.0	2,766.8	3,550.0
Designated Purposes					
Costs Associated with Establishment of the Medical Fee Schedule	95.0	69.3	90.0	75.0	80.0
Costs Associated with Establishment, Administration, and Operations of Insurance Compliance Division of Workers' Compensation Anti-Fraud Program	25.0	6.6	9.0	9.0	10.0
Total Designated Purposes	120.0	75.9	99.0	84.0	90.0
TOTAL OTHER STATE FUNDS	30,666.9	28,263.9	31,010.9	29,824.7	32,734.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Illinois Workers' Compensation Commission Operations Fund	30,666.9	28,263.9	31,010.9	29,824.7	32,734.7
TOTAL ALL FUNDS	30,666.9	28,263.9	31,010.9	29,824.7	32,734.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	30,666.9	28,263.9	31,010.9	29,824.7	32,734.7
TOTAL ALL DIVISIONS	30,666.9	28,263.9	31,010.9	29,824.7	32,734.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	139.0	144.0	147.0
TOTAL HEADCOUNT	139.0	144.0	147.0

Illinois Independent Tax Tribunal

160 North LaSalle Street
Michael A. Bilandic Building
Room N506
Chicago, IL 60601
312.814.4285
<https://taxtribunal.illinois.gov>

BUDGET HIGHLIGHTS

- The Governor does not recommend appropriations for the Independent Tax Tribunal for fiscal year 2027. Instead, the Governor is proposing to shift the duties and responsibilities of the tribunal into the Department of Revenue as part of a statewide organizational realignment to streamline state operations. For more details on these efforts, please see *Chapter 2: Budget Summary*.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	594.0	628.3	0.0	3.0	3.0	0.0
Other State Funds	76.7	82.7	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	670.7	711.0	0.0	3.0	3.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Administration of Tax Hearings	670.7	711.0	0.0	3.0	3.0	0.0

Illinois Independent Tax Tribunal

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Administration of Tax Hearings					
Percentage of cases closed within 24 months	66	63	61	67	N/A ⁴
Percentage of new petitions processed within two business days of filing	100	100	100	100	N/A ⁴

⁴ Administration of tax hearings moving to the Department of Revenue from the Independent Tax Tribunal in FY2027.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	594.0	593.9	628.3	628.3	0.0
Total Designated Purposes	594.0	593.9	628.3	628.3	0.0
TOTAL GENERAL FUNDS	594.0	593.9	628.3	628.3	0.0
OTHER STATE FUNDS					
Designated Purposes					
Operational Expenses, Including Prior Years' Costs	76.7	40.5	82.7	73.9	0.0
Total Designated Purposes	76.7	40.5	82.7	73.9	0.0
TOTAL OTHER STATE FUNDS	76.7	40.5	82.7	73.9	0.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	594.0	593.9	628.3	628.3	0.0
Illinois Independent Tax Tribunal Fund	76.7	40.5	82.7	73.9	0.0
TOTAL ALL FUNDS	670.7	634.5	711.0	702.2	0.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	670.7	634.5	711.0	702.2	0.0
TOTAL ALL DIVISIONS	670.7	634.5	711.0	702.2	0.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	3.0	3.0	0.0
TOTAL HEADCOUNT	3.0	3.0	0.0

Illinois Department Of Gaming Regulation And Enforcement

160 North LaSalle Street
Michael A. Bilandic Building
Suite 300
Chicago, IL 60601
312.814.4700

MAJOR RESPONSIBILITIES

- The proposed new Illinois Department of Gaming Regulation and Enforcement (IDGRE) will assume all the powers and responsibilities of the Illinois Gaming Board (IGB) and the Illinois Racing Board (IRB). IDGRE will regulate, audit, oversee, and collect taxes due to the State from casino gambling, video gaming, horse racing tracks, off-track betting, racetrack casinos (racinos), and sports wagering.
- IDGRE operations will utilize centralized executive staff and supporting departments for human resources, legal counsel, information technology, licensing, fiscal activities, audit functions, enforcement, investigations, and gaming controls. Separate divisions responsible for Gaming and Horse Racing will be led by assistant directors and staffed by subject-matter experts.
- IDGRE will continue to offer mental health assistance and support to residents through its gaming self-exclusion program. The department will coordinate efforts with other state agencies, where applicable.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget includes funding to create IDGRE and maximize operational and regulatory efficiencies and effectiveness.
- The recommended budget fully funds 297 headcount, including statutorily required staff for Illinois' casinos and racinos, payments for race day operations and horse racing lab programs, and compliance efforts for other gaming enforcement.
- The proposed budget also includes an additional \$25 million above fiscal year 2026 levels for the local share of casino revenues to support host communities.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, casinos, racinos, video gaming terminals, and sports wagering generated over \$1.9 billion in revenue to the State and local governments.
- Illinois hosts the largest regulated video gaming network in the world with approximately 49,000 video gaming terminals (VGTs) in operation at nearly 9,000 licensed video gaming locations across the State. Each VGT is connected to and monitored by the Central Communications System, which enables regulatory compliance and tax collection functions. Illinois' 14 licensed online and retail sportsbooks consistently place the State among the top two sports wagering markets in the United States.
- Illinois is home to 17 casinos, including both a new, land-based Hollywood Casino in Joliet that replaced a legacy riverboat in August 2025 and the State's first racino that opened at Fairmount Park in Collinsville in April 2025.

Department Of Gaming Regulation And Enforcement

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	276,318.4	280,817.1	299,454.9	230.0	280.0	297.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	276,318.4	280,817.1	299,454.9	230.0	280.0	297.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Administer and Regulate Gaming in Illinois	271,440.0	275,745.0	294,487.0	217.0	266.0	282.0
Regulation of the Horse Racing Industry	4,878.4	5,072.1	4,967.9	13.0	14.0	15.0
Outcome Total	276,318.4	280,817.1	299,454.9	230.0	280.0	297.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Administer and Regulate Gaming in Illinois					
Admissions and wagering tax received (\$ thousands)	378,257.5	396,232.3	460,575.3	483,600.0	495,690.0
Amount transferred to Education Assistance Fund (\$ thousands)	157,300.0	157,500.0	186,200.0	196,000.0	320,000.0
Distributions to local governments (\$ thousands)	102,826.3	127,834.3	141,232.4	145,000.0	148,700.0
Fines, penalties, and violations collected (\$ thousands)	381.0	1,278.2 ^A	374.5 ^A	325.0	325.0
Licensing revenue received (\$ thousands)	10,056.6	15,778.6 ^B	16,050.5	16,290.0	16,535.0
Number of arrests	517	543	696 ^C	675	675
Number of casino incident reports	4,563	4,350	12,639 ^C	11,900	12,000
Number of disciplinary complaints assessed	484	91 ^D	323 ^E	420 ^D	400
Number of gaming applications received	5,784	7,630 ^F	8,565	9,000	9,250
Number of gaming licenses issued	72,757	74,197	77,796	80,000	82,000
Number of video gaming terminals in operation	45,987	48,176	49,276	50,500	51,500
Regulation of the Horse Racing Industry					
Live race-related rulings as a percentage of total steward rulings	42	34	26	30	35
Number of blood and urine samples tested for violations ^G	3,272	1,662	1,552	1,877	2,100
Number of live racing days ^G	173	177	169	155	169
Number of occupational licenses issued ^G	2,757	3,229	2,796	2,850	2,850
Number of steward rulings appealed to the board	0	1	2	3	5
Number of steward rulings issued ^G	88	103	72	80	80
Percentage of samples tested found in violation	0.001	0.001	0.005	0.003	0.005

^A Changes are attributable to one-time events or unusual circumstances.

^B Increase due to new annual funding.

^C Increase attributed to additional operating casinos.

^D Fluctuations due to changes in law.

^E Fluctuations resulting from changes in operational tempo.

^F Increase due to growth in the number of new occupational license and video gaming establishment applications.

^G Fluctuations may occur year-over-year based on factors external to the program.

Department Of Gaming Regulation And Enforcement

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	31,393.0	30,751.4	46,360.0	41,765.0	43,675.0
Total Contractual Services	700.0	584.8	700.0	600.0	700.0
Total Other Operations and Refunds	1,753.0	1,475.3	2,535.0	2,197.0	1,152.0
Designated Purposes					
Expenses Related to the Illinois State Police	15,550.0	8,662.0	11,700.0	9,200.0	11,815.0
Implementation and Administration of the Illinois Gambling Act	20,000.0	4,649.7	7,500.0	2,700.0	6,575.0
Implementation and Administration of the Sports Wagering Act	3,000.0	0.0	3,000.0	1,000.0	1,500.0
Implementation and Administration of the Video Gaming Act	23,044.0	16,805.2	22,950.0	16,800.0	23,070.0
Total Designated Purposes	61,594.0	30,116.9	45,150.0	29,700.0	42,960.0
Grants					
Distribution to Local Governments for Casino Admissions and Wagering Tax, Including any Prior Years' Costs	160,000.0	141,232.4	165,000.0	153,000.0	190,000.0
Distribution to Local Governments for the 2% Sports Wagering Privilege Tax	16,000.0	13,293.7	16,000.0	14,000.0	16,000.0
Implementation and Administration of the Horse Racing Act	4,878.4	3,882.9	5,072.1	3,990.6	4,967.9
Total Grants	180,878.4	158,409.1	186,072.1	170,990.6	210,967.9
TOTAL OTHER STATE FUNDS	276,318.4	221,337.4	280,817.1	245,252.6	299,454.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Gaming Fund	252,440.0	204,160.7	256,745.0	226,262.0	276,987.0
Horse Racing Fund	4,878.4	3,882.9	5,072.1	3,990.6	4,967.9
Sports Wagering Fund	19,000.0	13,293.7	19,000.0	15,000.0	17,500.0
TOTAL ALL FUNDS	276,318.4	221,337.4	280,817.1	245,252.6	299,454.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	271,440.0	217,454.5	275,745.0	241,262.0	294,487.0
Regulation of the Horse Racing Industry	4,878.4	3,882.9	5,072.1	3,990.6	4,967.9
TOTAL ALL DIVISIONS	276,318.4	221,337.4	280,817.1	245,252.6	299,454.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	217.0	266.0	282.0
Regulation of the Horse Racing Industry	13.0	14.0	15.0
TOTAL HEADCOUNT	230.0	280.0	297.0

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 the 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 2027 budget fully supports onboard headcount and continues to provide for oversight and enforcement of state liquor laws.
- The proposed budget includes funding to support continued modernization of the licensing system. Once implemented, application requests will be submitted electronically, and portal users will receive real-time status updates on their submissions. The Department of Innovation and Technology will be providing support to the new system.

ACCOMPLISHMENTS AND EFFICIENCIES

- The commission's Enforcement Education divisions work with licensees to ensure readiness for on-site visits. These joint efforts have increased inspection compliance from 75.7 percent in fiscal year 2024 to 78.3 percent in fiscal year 2025.
- The ILCC has increased participation in its Underaged Compliance Assistant Program by 64 percent since 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. During fiscal year 2025, the Enforcement Division checked 209 establishments for sale of alcohol to minors, a 15.5 percent increase from the prior year.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	13,876.4	13,876.4	13,876.4	46.0	64.0	71.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	13,876.4	13,876.4	13,876.4	46.0	64.0	71.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Liquor Control Regulation	13,876.4	13,876.4	13,876.4	46.0	64.0	71.0

Illinois Liquor Control Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Liquor Control Regulation					
Liquor inspection compliance rate (percentage of liquor licenses inspected with no violations)	71.6	75.7	78.3	79.1	76.8
Revenue generated from liquor licensing and enforcement (\$ thousands) to Dram Shop Fund	3,922.4 ⁴	10,268.8	10,838.7	10,900.0	11,100.0
Revenue generated from liquor licensing and enforcement (\$ thousands) to General Revenue Fund	2,043.1 ⁴	9,269.1	9,477.8	9,550.0	9,800.0

⁴ Liquor license fees waived for one year by P.A. 102-0699.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	297.5	301.8	301.8	301.8
Operational Expenses	13,051.8	12,937.8	13,051.8	13,051.8	13,051.8
Retailer Education Program	517.8	516.9	517.8	517.8	517.8
Total Designated Purposes	13,871.4	13,752.1	13,871.4	13,871.4	13,871.4
TOTAL OTHER STATE FUNDS	13,876.4	13,757.1	13,876.4	13,876.4	13,876.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Dram Shop Fund	13,876.4	13,757.1	13,876.4	13,876.4	13,876.4
TOTAL ALL FUNDS	13,876.4	13,757.1	13,876.4	13,876.4	13,876.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	13,876.4	13,757.1	13,876.4	13,876.4	13,876.4
TOTAL ALL DIVISIONS	13,876.4	13,757.1	13,876.4	13,876.4	13,876.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	46.0	64.0	71.0
TOTAL HEADCOUNT	46.0	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 improving law enforcement standards and transparency, reviewing officer background information, and conducting investigations of misconduct.

BUDGET HIGHLIGHTS

- The proposed fiscal year 2027 budget continues to fully fund the board's operational costs from the Law Enforcement Training Fund.
- The recommended budget includes over \$50 million for training grants to local law enforcement agencies.
- The proposed fiscal year 2027 budget includes two appropriations for law enforcement camera grants: a \$4.0 million new appropriation supported by recurring revenues and a \$28.8 million reappropriation supported by previous one-time General Revenue Fund deposits.

ACCOMPLISHMENTS AND EFFICIENCIES

- In November 2023, ILETSB partnered with the Department of Justice's Office of Community Oriented Policing Services (COPS Office) to promote free officer online training through the COPS Training Portal. Illinois is the second state in the nation to partner with the COPS Office to promote officer training. Through this partnership, ILETSB offers credits for 29 certificate-awarding courses, including school resource officer training, ethical decision making, crisis intervention, and community policing.
- Illinois continues to be a national leader in Crisis Intervention Team (CIT) training. Since the training began in 2003, over half of Illinois law enforcement officers have completed this specialized de-escalation training. Board staff were selected to present Illinois' advanced CIT coursework at the CIT International conference for three consecutive years.
- With input from the public, the board adopted administrative rules related to hearings for discretionary decertification, appeals of officer reactivation refusals, and emergency orders of suspension. Notices of Alleged Violations (complaints) have increased from 39 complaints in 2021 to over 500 complaints in 2025.

Illinois Law Enforcement Training Standards Board

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	2,000.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	137,626.6	120,309.8	107,287.9	51.0	67.0	74.0
Federal Funds	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0
Total All Funds	147,626.6	128,309.8	115,287.9	51.0	67.0	74.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Basic Training	18,290.0	20,000.0	21,500.0	0.0	0.0	0.0
In-Service Training	40,220.0	28,000.0	37,191.0	0.0	0.0	0.0
Law Enforcement Intern Program	105.0	105.0	0.0	0.0	0.0	0.0
Reimbursement of Training Expenses	89,011.6	80,204.8	56,596.9	51.0	67.0	74.0
Outcome Total	147,626.6	128,309.8	115,287.9	51.0	67.0	74.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Basic Training					
Cost per certified correctional officer from state dollars reimbursed ^A	N/A	1,934.60	3,041.23 ^B	3,873.00 ^B	4,170.00
Cost per certified law enforcement officer from state dollars reimbursed ^A	N/A	3,322.16	4,057.10	5,934.00 ^C	6,106.00
Total combined reimbursement of basic training expenses	6,548,061.01	8,034,142.87	9,079,876.65	18,500,000.00 ^D	21,500,000.00
Total number of correctional officers certified/graduated from basic training	585	569	579	607	638
Total number of correctional officers trained in basic training	622	607	608	638	671
Total number of law enforcement officers certified/graduated from basic training	2,324	2,087	1,804 ^E	2,005	2,205
Total number of law enforcement officers trained in basic training	2,497	2,424	2,046	2,278	2,505
Total reimbursement for correctional officer basic training ^A	N/A	1,100,788.00	1,760,876.00	3,135,000.00 ^D	3,547,500.00
Total reimbursement for law enforcement officer basic training ^A	N/A	6,933,354.87	7,319,000.65	15,365,000.00 ^D	17,952,500.00
In-Service Training					
Number of Mobile Training Unit classes offered ^F	11,986	10,556	13,283	11,700	12,000
Cost per instructional hour (in dollars) ^F	209.94	168.52	141.51	190.00	210.00
Cost per Mobile Training Unit hour (in dollars)	13.00	8.79 ^G	8.20	9.00	11.00 ^G
Cost per officer trained (in dollars) ^A	N/A	36.75	30.78	35.00	38.00
Number of officers trained by Mobile Training Units ^F	239,693	262,268	391,049 ^H	260,000	270,000
Total training hours offered by Mobile Training Units ^A	N/A	72,800	83,149	78,250	81,500
Reimbursement of Training Expenses					
Total amount spent (in dollars)	73,699,745.89	71,040,096.00	24,558,540.25 ^I	24,119,650.00	32,676,800.00 ^B

^A New program-based measure for FY2024.

^B Methodology change.

^C Increase due to verification roll out.

^D Changes due to policy updates and programmatic costs.

^E Changes due to decreased enrollment at the Chicago Police Academy.

^F Annual fluctuations due to the implementation of P.A. 101-0652 (the SAFE-T Act).

^G Changes resulting from staffing impacts.

^H Changes due to the training requirements of P.A. 101-0652 (the SAFE-T Act).

^I Variations driven by changes in available funding, allocations, or appropriations.

Illinois Law Enforcement Training Standards Board

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Grants					
Grants to Local Law Enforcement Agencies for Costs Associated with National Integrated Ballistics Information Network (NIBIN)	2,000.0	2,000.0	0.0	0.0	0.0
Total Grants	2,000.0	2,000.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	2,000.0	2,000.0	0.0	0.0	0.0
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	11,506.4	8,651.2	13,901.8	13,074.7	16,374.4
Total Contractual Services	3,000.0	2,495.9	3,000.0	2,900.0	4,300.0
Total Other Operations and Refunds	2,505.2	1,524.0	2,505.2	2,145.0	3,102.5
Designated Purposes					
Intern Training Act, Including Refunds	105.0	0.0	105.0	0.0	0.0
Total Designated Purposes	105.0	0.0	105.0	0.0	0.0
Grants					
For Grants and Administrative Expenses Related to Law Enforcement Officer Hiring and Retention	10,000.0	6,685.2	0.0	0.0	0.0
Grants and Reimbursements to Local Law Enforcement Agencies for In-Service Training Expenses	32,220.0	7,596.0	20,000.0	18,000.0	29,191.0
Grants and Reimbursements to Local Law Enforcement Agencies for Training Expenses	18,290.0	16,805.9	20,000.0	19,000.0	21,500.0
Law Enforcement Camera Grant Act	60,000.0	3,202.2	4,000.0	0.0	4,000.0
Law Enforcement Camera Grant Act - Reappropriation	0.0	0.0	56,797.8	27,977.8	28,820.0
Total Grants	120,510.0	34,289.3	100,797.8	64,977.8	83,511.0
TOTAL OTHER STATE FUNDS	137,626.6	46,960.5	120,309.8	83,097.4	107,287.9
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

Illinois Law Enforcement Training Standards Board

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	2,000.0	2,000.0	0.0	0.0	0.0
Law Enforcement Camera Grant Fund	60,000.0	3,202.2	60,797.8	27,977.8	32,820.0
Police Training Board Services Fund	105.0	0.0	105.0	0.0	0.0
Law Enforcement Recruitment and Retention Fund	10,000.0	6,685.2	0.0	0.0	0.0
Law Enforcement Training Fund	40,011.6	26,100.0	49,407.0	48,119.7	66,467.9
Traffic and Criminal Conviction Surcharge Fund	27,510.0	10,973.1	10,000.0	7,000.0	8,000.0
Law Enforcement Officers Training Board Federal Projects Fund	8,000.0	0.0	8,000.0	0.0	8,000.0
TOTAL ALL FUNDS	147,626.6	48,960.5	128,309.8	83,097.4	115,287.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	147,626.6	48,960.5	128,309.8	83,097.4	115,287.9
TOTAL ALL DIVISIONS	147,626.6	48,960.5	128,309.8	83,097.4	115,287.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	51.0	67.0	74.0
TOTAL HEADCOUNT	51.0	67.0	74.0

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 both 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 2027 budget includes:
 - \$279.2 million for debt service on MPEA's McCormick Place Expansion Project Bonds;
 - \$15.0 million for MPEA's incentive grant program to offer rental and other discounts to conventions, trade shows, and meetings as competitive pricing when McCormick Place is contending with convention centers in other states; and
 - \$18.0 million for Chicago Travel Industry Promotion Fund grants to market Chicago convention facilities for variously sized conventions, meetings, and trade shows, and to promote the City of Chicago within the travel industry.

ACCOMPLISHMENTS AND EFFICIENCIES

- MPEA resumed the day-to-day management of the iconic McCormick Place on July 1, 2025. This ensures the objectives of McCormick Place are focused on maximizing economic impact for both Chicago and the State while simultaneously achieving the financial goals of the authority.
- During calendar year 2025, MPEA hosted multiple flagship events that achieved all-time attendance records, including ProMat (40,073 attendees) and the National Association of Convenience Stores Show (25,136 attendees), reinforcing McCormick Place's status as the go-to venue for large-scale, global conventions.
- McCormick Place won top-tier global recognition and was named the best large-scale facility over one million square feet by EXHIBITOR Magazine in its 2026 Centers of Excellence Awards. The award recognizes strong exhibitor satisfaction, operations, and service quality.
- In calendar year 2025, McCormick Place generated over \$2 billion in economic impact and \$223 million in state and local taxes, hosting over 110 events and driving hotel, restaurant, and tourism activity across Chicago.
- McCormick Place achieved gold-level Sustainable Event Certification because of the facility's 100 percent renewable electricity power source, expanded waste reduction practices, and utilization of food sustainability programs.

Metropolitan Pier And Exposition Authority

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	295,746.9	278,023.5	312,202.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	295,746.9	278,023.5	312,202.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Economic Development						
Increase Employment and Attract, Retain, and Grow Businesses						
Exposition and Convention Promotion	295,746.9	278,023.5	312,202.0	0.0	0.0	0.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Exposition and Convention Promotion					
Economic impact (in dollars) ^A	2,010,516,886	1,757,587,978	2,323,365,785	1,900,013,355	2,312,863,210
State Hotel Tax revenue (in dollars)	139,740,472	143,023,356	160,482,823	165,044,416	165,414,567
Total estimated attendance at McCormick Place ^A	1,618,179	1,407,654	1,401,600	1,503,855	1,706,521

^A MPEA's show schedule is cyclical.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	18,032.8	18,032.8	18,032.8	18,032.8	18,032.8
Debt Service on the Authority's McCormick Place Expansion Project Bonds	262,714.1	212,137.2	244,990.7	229,941.4	279,169.2
Total Grants	280,746.9	230,170.0	263,023.5	247,974.2	297,202.0
TOTAL OTHER STATE FUNDS	295,746.9	245,170.0	278,023.5	262,974.2	312,202.0

Metropolitan Pier And Exposition Authority

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
McCormick Place Expansion Project Fund	262,714.1	212,137.2	244,990.7	229,941.4	279,169.2
Chicago Travel Industry Promotion Fund	18,032.8	18,032.8	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	295,746.9	245,170.0	278,023.5	262,974.2	312,202.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	295,746.9	245,170.0	278,023.5	262,974.2	312,202.0
TOTAL ALL DIVISIONS	295,746.9	245,170.0	278,023.5	262,974.2	312,202.0

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 its 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 of upcoming hearings and opportunities for registered victims to submit victim statements. The VNU also responds to PRB procedural questions from victims.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget supports agency growth mandated by PA 104-0011, which contemplates PRB hiring licensed attorneys as commissioners to assist with file reviews.
- The recommended budget continues funding to implement a new case management system to improve operational efficiency by centralizing DOC hearing information on incarcerated individuals.
- The proposed budget improves the resources and technology used in the Victim Notification Program and supports implementation of agencywide trainings.

ACCOMPLISHMENTS AND EFFICIENCIES

- To address the board’s growing backlog of FOIA requests, PRB created and filled a FOIA Officer position at the end of June 2025. As of January 2026, the backlog has been eliminated.
- In compliance with PA 104-0011, PRB hired a Director of Victim and Witness Services to promote timely status notifications to registered victims and to support the submissions of victim impact statements. As a result, the number of victim notifications increased from 385 in fiscal year 2024 to 558 in fiscal year 2025.
- PA 104-0011 grants clemency petitioners the opportunity to have a pre-hearing conference with at least one board member. Since implementation, board members have completed 64 pre-clemency conferences with individuals in custody.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	5,172.9	5,693.2	6,458.8	40.0	64.0	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	5,357.9	5,878.2	6,643.8	40.0	64.0	64.0

Prisoner Review Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Clemency	493.1	564.8	607.8	4.8	7.6	7.6
Discretionary Parole Consideration Hearings	317.0	363.1	390.7	3.1	4.9	4.9
Joe Coleman Medical Release Act	176.1	201.7	217.1	1.7	2.7	2.7
Juvenile Parole Revocation Hearings	343.3	370.5	477.6	2.9	4.7	4.7
Mandatory Supervised Release	1,493.1	1,564.8	1,607.8	4.8	7.6	7.6
Modification of Release Condition Hearings	422.6	484.1	521.0	4.1	6.5	6.5
Parole and Mandatory Supervised Release Revocation Hearings	1,478.8	1,603.1	2,040.4	12.6	20.4	20.4
Statutory Sentence Credit Review	281.8	322.7	347.3	2.7	4.3	4.3
Victim Notification	352.2	403.4	434.1	3.4	5.4	5.4
Outcome Total	5,357.9	5,878.2	6,643.8	40.0	64.0	64.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Clemency					
Number of clemency hearings held ^A	653	596	504 ^B	600 ^B	650
Discretionary Parole Consideration Hearings					
Number of discretionary parole hearings ^A	26	24	27	30	35
Joe Coleman Medical Release Act					
Number of medical release hearings conducted ^A	81	107	134	140	160
Juvenile Parole Revocation Hearings					
Number of juvenile aftercare release revocation hearings ^A	78	92	81	90	90
Mandatory Supervised Release					
Number of hearings to set initial conditions of release ^A	11,670	12,072	10,722	11,500	12,500
Modification of Release Condition Hearings					
Number of hearings to consider modification of release conditions ^A	1,093	2,379	1,374	2,500	2,500
Parole and Mandatory Supervised Release Revocation Hearings					
Number of final revocation hearings ^A	4,841	4,632	3,787	3,500	3,300
Statutory Sentence Credit Review					
Number of statutory sentence credit revocation decisions reviewed ^A	124	80 ^C	492 ^C	150	175
Victim Notification					
Number of victim notifications	375	385	558 ^D	650	700

^A Fluctuations may occur year-over-year based on the number of eligible cases.

^B Changes due to backlog of petitions.

^C Changes due to staffing.

^D Changes due to increased engagement with victims and online registration.

Prisoner Review Board

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,781.9	2,016.7	3,354.5	2,719.6	3,576.2
Total Contractual Services	320.7	320.7	275.1	275.1	302.0
Total Other Operations and Refunds	234.3	231.7	219.5	210.0	278.2
Designated Purposes					
Expenses Related to Legal Representation for Individuals in Custody	836.0	688.3	844.1	844.1	1,302.4
Legal Counsel and Operational Expenses	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Total Designated Purposes	1,836.0	1,688.3	1,844.1	1,844.1	2,302.4
TOTAL GENERAL FUNDS	5,172.9	4,257.4	5,693.2	5,048.8	6,458.8
OTHER STATE FUNDS					
Designated Purposes					
Vehicle and Equipment Operation and Maintenance	185.0	167.0	185.0	72.7	185.0
Total Designated Purposes	185.0	167.0	185.0	72.7	185.0
TOTAL OTHER STATE FUNDS	185.0	167.0	185.0	72.7	185.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	5,172.9	4,257.4	5,693.2	5,048.8	6,458.8
Prisoner Review Board Vehicle and Equipment Fund	185.0	167.0	185.0	72.7	185.0
TOTAL ALL FUNDS	5,357.9	4,424.4	5,878.2	5,121.5	6,643.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	5,357.9	4,424.4	5,878.2	5,121.5	6,643.8
TOTAL ALL DIVISIONS	5,357.9	4,424.4	5,878.2	5,121.5	6,643.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	40.0	64.0	64.0
TOTAL HEADCOUNT	40.0	64.0	64.0

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 2027 budget funds PTAB at a level required to process appeals in a timely manner and enhance resident experience.
- The proposed budget supports completion of PTAB's Cook County Stipulation Portal and continued investment in electronic filing and case management systems.
- The recommended budget provides additional Administrative Law Judges (ALJs) and appraisal specialists to maintain output and further reduce pending cases.

ACCOMPLISHMENTS AND EFFICIENCIES

- Modernization investments, such as DocuSign, provided PTAB with technology to streamline the appeal cycle. PTAB has a 60-year history, and these efficiencies resulted in historic monthly case closings, with 5,000 cases closed in September and 4,900 cases closed in October 2025.
- Budgetary support has enabled PTAB to attract seasoned ALJs and appraisal specialists, who are former prosecutors and experienced litigators accustomed to high-volume courtroom environments. As a result, the quality and timeliness of PTAB decisions has been elevated, fostering a more diverse and representative judiciary within the agency.
- The Cook County Stipulation Portal will eliminate inefficiencies by automating stipulation processing. Taxpayers or their attorneys will submit stipulations electronically for automated routing to each commissioner for secure DocuSign approval. Signed documents will transfer to PTAB's database for automated processing and assignment to an ALJ.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	5.0	5.0	5.0
Other State Funds	13,467.8	13,716.8	13,833.4	38.0	49.0	65.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	13,467.8	13,716.8	13,833.4	43.0	54.0	70.0

Property Tax Appeal Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Property Valuation/Assessment Equity	13,467.8	13,716.8	13,833.4	43.0	54.0	70.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Property Valuation/Assessment Equity					
Number of appeals closed during the year ^A	37,729	45,418	38,905	36,468	40,702
Number of new appeals added during the year ^A	53,333	70,499	45,222	46,814	54,058
Number of open appeals at beginning of the year ^A	83,029	98,633	123,714	86,189	108,852
Percentage of closed appeals vs. all appeals ^B	27	27	23	28	26
Percentage of closed appeals vs. new appeals ^A	71	64	86	99	82

^A Fluctuations may occur year-over-year based on factors external to the program.

^B Fluctuations resulting from changes in operational tempo.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	12,187.2	7,185.4	12,138.2	7,585.4	12,254.8
Total Contractual Services	575.0	516.2	725.0	725.0	725.0
Total Other Operations and Refunds	255.6	151.2	453.6	388.2	453.6
Designated Purposes					
Costs Associated with the Appeal Process and Office Relocation	450.0	438.1	400.0	400.0	400.0
Total Designated Purposes	450.0	438.1	400.0	400.0	400.0
TOTAL OTHER STATE FUNDS	13,467.8	8,291.0	13,716.8	9,098.6	13,833.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Personal Property Tax Replacement Fund	13,467.8	8,291.0	13,716.8	9,098.6	13,833.4
TOTAL ALL FUNDS	13,467.8	8,291.0	13,716.8	9,098.6	13,833.4

Property Tax Appeal Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	13,467.8	8,291.0	13,716.8	9,098.6	13,833.4
TOTAL ALL DIVISIONS	13,467.8	8,291.0	13,716.8	9,098.6	13,833.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	43.0	54.0	70.0
TOTAL HEADCOUNT	43.0	54.0	70.0

Illinois Emergency Management Agency and Office of Homeland Security

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MAJOR RESPONSIBILITIES

- The primary responsibility of the Illinois Emergency Management Agency and Office of Homeland Security (IEMA-OHS) 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.
- IEMA-OHS coordinates statewide efforts to manage homeland security and cybersecurity risks and provides partners with resources and support to strengthen resilience.
- 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 2027 budget includes level funding from the General Revenue Fund for operational expenses, signaling a shift toward self-funding. This is afforded by an increase in appropriations for operational expenses through the Nuclear Safety and Emergency Preparedness Fund.
- The recommended fiscal year 2027 budget includes \$2 million for the Illinois Nonprofit Security Grant Program to contribute toward a third round of funding for security improvements that assist in preventing, preparing for, or responding to acts of terrorism.
- The recommended fiscal year 2027 budget includes funding for 10 new positions to hire additional homeland security integration coordinators, disaster planning specialists, and administrators to better prepare for and respond to disasters and emergencies.

ACCOMPLISHMENTS AND EFFICIENCIES

- In 2025, IEMA-OHS managed approximately \$456 million in state and federal grants to strengthen community resilience, support emergency response, add cybersecurity capabilities, and provide security improvements to faith-based and nonprofit organizations.
- From July 11-26, 2025, IEMA-OHS provided situational awareness and assistance coordination for state agencies and local Emergency Services Disaster Agencies during severe weather and other emergency incidents. IEMA-OHS also coordinated the deployment of Mutual Aid Box Alarm System Task Force 1 to Texas through the Emergency Management Assistance Compact to assist with catastrophic flooding, providing Urban Search and Rescue support.
- In 2025, the Office of Nuclear Safety (ONS) completed 569 licensing actions, 260 percent faster than federal performance benchmarks, and resolved 58 radiological incidents. Also, during this time, the ONS cut occupational exposures and sewer-disposal concentrations by 50 percent, the Office of Homeland Security awarded \$650,000 in Radiological Emergency Preparedness grants, and IEMA-OHS, as a whole, trained over 1,400 responders and staff and participated in multiple nuclear preparedness exercises.

Illinois Emergency Management Agency and Office of Homeland Security

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	31,934.8	38,247.5	27,747.5	61.0	115.5	110.5
Other State Funds	589,565.0	609,020.7	619,453.7	88.0	105.0	120.0
Federal Funds	1,642,666.4	1,623,926.7	1,298,871.7	66.0	39.0	39.0
Total All Funds	2,264,166.2	2,271,194.9	1,946,072.9	215.0	259.5	269.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Disaster Assistance	1,491,724.8	554,621.1	548,360.1	5.4	10.2	9.8
Disaster Coordination	5,686.5	8,360.7	7,714.5	12.0	22.7	21.7
Environmental Monitoring	9,719.3	10,594.0	15,736.1	18.5	24.1	23.8
Homeland Security Preparedness	463,741.5	471,177.8	459,233.5	77.0	59.7	58.0
License and Regulate the Safe Use of Radioactive Materials	76.9	77.5	77.9	0.0	0.0	0.0
Low-Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup	1,275.0	1,275.0	1,275.0	1.0	1.0	1.0
Mitigation	260,349.8	1,179,160.2	861,093.2	24.8	47.1	46.0
Nuclear Evaluation, Monitoring, and Response	6,498.2	18,616.0	23,335.0	16.2	21.0	34.8
Nuclear Facility Inspection	4,151.7	4,457.6	4,739.1	13.2	15.4	15.4
Nuclear Facility Training and Exercise	7,650.5	8,153.2	9,169.7	15.0	18.3	18.2
Radon Risk Reduction	1,626.6	1,639.7	1,654.0	1.6	1.9	1.9
Registration and Inspection of Radiation-Producing Machines and Laser Systems	11,665.5	13,061.9	13,684.9	30.5	38.2	39.2
Outcome Total	2,264,166.2	2,271,194.9	1,946,072.9	215.0	259.5	269.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Disaster Assistance					
Dollars disbursed to individuals to help recover from disasters ^A	0	835,892	962,768	1,000,000	1,025,000
Dollars disbursed to local governments to help recover from disasters ^A	327,789,561	700,644,674	254,004,605	272,465,000	350,000,000
Disaster Coordination					
Percentage of state assets deployed in response to requests for disaster assistance	100	100	100	100	100
Environmental Monitoring					
Average radiation dose detected per IEMA-OHS environmental monitor quarterly ^A	7.70	9.22	11.56 ^B	10.49	10.38
Number of environmental analyses requested quarterly ^A	3,094	2,652	3,264	1,700 ^B	2,520 ^B
Number of environmental analysis results reviewed quarterly ^A	3,945	2,155	3,113	1,600 ^B	2,400 ^B
Number of environmental samples collected quarterly ^A	2,884	2,561	3,192	1,600 ^B	2,400 ^B
Radiochemistry laboratory analysis completed quarterly	2,564	2,415	2,752	2,800	2,852
Homeland Security Preparedness					
Homeland Security grant dollars expended (\$ thousands) ^C	58,463.0	104,716.5	76,055.8	82,511.1	87,552.0
License and Regulate the Safe Use of Radioactive Materials					
Number of inspections performed quarterly	231	213	262	120 ^B	144

Illinois Emergency Management Agency and Office of Homeland Security

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Number of licensing requests completed quarterly ^A	754	586	569	240	270
Number of radiological incident responses quarterly	43	46	57 ^B	60 ^B	58
Low-Level Radioactive Waste (LLRW) Decommissioning and Site Cleanup					
Number of Ottawa Consent Decree remediation actions ^D	N/A	N/A	N/A	416	400
Percentage of Low-Level Radioactive Waste (LLRW) generators in compliance	100	100	100	100	100
Mitigation					
Percentage of counties with approved mitigation plans	62	73	84	96	97
Nuclear Evaluation, Monitoring, and Response					
Percentage of data received from reactor data link quarterly	98	98	98	90	95
Percentage of time gamma detection network operable quarterly	97	98	98	95	100
Percentage of time Gaseous Effluent Monitoring System (GEMS) operable quarterly	99	99	99	90	95
Nuclear Facility Inspection					
Number of reactor safety inspections completed quarterly	260	302	275	270	279
Nuclear Facility Training and Exercise					
Number of radiological task force training contact hours quarterly ^D	N/A	N/A	N/A	8,000	12,000 ^B
Number of radiological task force trainings quarterly ^A	3,799	3,828	3,332	2,400	3,600
Radiological task force percent readiness	100	100	100	100	100
Radon Risk Reduction					
Number of radon mitigation system tags issued	12,599	12,899	13,154	9,000 ^B	12,000 ^B
Registration and Inspection of Radiation-Producing Machines and Laser Systems					
Number of industrial radiography certifications completed quarterly ^A	575	648	786	240	340
Number of mammography facilities inspected quarterly	320	318	327	240 ^E	240 ^E
Number of medical radiography accreditations completed quarterly	7,337	7,579	7,575	4,400 ^B	7,000 ^B
Number of X-ray facilities inspected quarterly ^E	3,893	2,848	3,397	2,000	3,379

^A Fluctuations may occur year-over-year based on factors external to the program.

^B Methodology change.

^C Program has a three-year cycle to support expenditures for Homeland Security grants.

^D New program-based measure for FY2026.

^E Based on the number of facilities scheduled for inspection.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Homeland Security - Preparedness and Response Grant	7,500.0	7,390.3	10,000.0	10,000.0	10,000.0
Illinois Civilian Cyber Auxiliary	100.0	0.0	100.0	0.0	100.0
Total Designated Purposes	7,600.0	7,390.3	10,100.0	10,000.0	10,100.0
Grants					
Office of Homeland Security	500.0	168.4	500.0	500.0	500.0
Operational Expenses	13,834.8	13,533.5	15,147.5	13,617.6	15,147.5
Planning and Developing a Statewide Emergency Broadcast System	2,000.0	2,000.0	0.0	0.0	0.0
Small Business Preparedness and Response Grant	0.0	0.0	5,000.0	0.0	0.0
State Nonprofit Security Grant Program	8,000.0	8,000.0	7,500.0	7,500.0	2,000.0
Total Grants	24,334.8	23,701.9	28,147.5	21,617.6	17,647.5
TOTAL GENERAL FUNDS	31,934.8	31,092.2	38,247.5	31,617.6	27,747.5

Illinois Emergency Management Agency and Office of Homeland Security

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	20,495.2	16,807.6	24,270.7	20,999.1	25,180.9
Total Contractual Services	9,376.4	4,348.4	10,257.1	6,434.4	10,459.1
Total Other Operations and Refunds	11,914.9	6,004.5	13,704.4	8,892.2	10,509.3
Designated Purposes					
Activities Related to Inspecting and Escorting Shipments of Spent Nuclear Fuel, High-Level Radioactive Waste, and Transuranic Waste	63.0	27.0	63.0	28.0	63.0
Activities Resulting from the Illinois Emergency Planning and Community Right to Know Act	126.0	11.5	126.0	10.0	126.0
Care, Maintenance, Monitoring, Testing, Remediation, and Insurance of the Low-Level Radioactive Waste Disposal Site near Sheffield, Illinois	275.0	54.1	275.0	57.0	275.0
Costs associated with the Safety and Aid for the Environment in Carbon Capture and Sequestration Act (SAFE CCS)	100.0	0.0	100.0	0.0	100.0
Disaster Response and Recovery	500,000.0	22,160.9	500,000.0	6,500.0	500,000.0
Expenses Associated with Remote Monitoring Systems and to Replace Aging Lab and Field Equipment	0.0	0.0	0.0	0.0	6,500.0
Grants to Victims of Terrorism or to Local Governments for Homeland Security Purposes	500.0	49.7	500.0	150.0	500.0
Licensing, Regulating, and Monitoring Facilities where Radioactive Uranium and Thorium Mill Tailings are Generated (Kerr McGee)	525.0	0.0	525.0	0.0	525.0
Mississippi Water Commission Southwest Illinois Levee Systems Study	1,500.0	0.0	1,500.0	0.0	1,500.0
Operational Expenses	0.0	0.0	11,000.0	0.0	16,165.9
Ordinary and Contingent Expenses from the Nuclear Safety Emergency Preparedness Fund	75.5	3.1	125.5	15.0	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	60.0	26.0	60.0
Planning and Developing a Statewide Emergency Broadcast System	0.0	0.0	2,000.0	0.0	2,000.0
Recovery and Remediation	100.0	0.0	100.0	0.0	100.0
Total Designated Purposes	503,378.5	22,306.2	516,488.5	6,811.0	528,154.4
Grants					
Develop, License, and Acquire Land and Other Costs Related to Establishing a Low-Level Radioactive Waste Disposal Facility	650.0	306.5	650.0	309.1	650.0
IEMA Special Projects - State Nonprofit Security Grant Program	43,000.0	5,463.8	43,000.0	6,100.0	43,000.0
Reimbursement to Local Governments to Implement and Maintain Plans and Programs per the Nuclear Safety Preparedness Act	650.0	618.1	650.0	620.0	1,500.0
State Radio Communications for the 21st Century (STARCOM) Program	100.0	0.0	0.0	0.0	0.0
Total Grants	44,400.0	6,388.4	44,300.0	7,029.1	45,150.0
TOTAL OTHER STATE FUNDS	589,565.0	55,855.0	609,020.7	50,165.9	619,453.7
FEDERAL FUNDS					
Designated Purposes					
ARPA - Deposit into Disaster Response and Recovery Fund	0.0	0.0	5,000.0	5,000.0	10,000.0
Chicago Urban Area	300,000.0	58,805.1	300,000.0	81,000.0	300,000.0
Disaster Case Management	30,000.0	1,049.7	0.0	0.0	0.0
Emergency Management Preparedness	23,010.4	8,991.8	23,010.4	9,500.0	22,035.4
Federally Funded State Indoor Radon Abatement Program	1,250.0	628.5	1,250.0	432.1	1,250.0
Flood Mitigation Assistance	15,000.0	32.0	0.0	0.0	0.0
Hazardous Material Emergency Preparedness	2,732.4	1,384.1	2,732.4	1,000.0	2,732.4
Pre-Disaster Mitigation	50,000.0	3,999.8	0.0	0.0	0.0
State Administration of the Federal Disaster Hazard Mitigation Program	2,000.0	1,309.7	252,000.0	77,600.0	252,000.0
State Administration of the Federal Disaster Public Assistance Program	18,100.0	4,053.8	918,100.0	206,200.0	600,000.0
Terrorism Preparedness and Training	75,017.0	19,280.8	75,017.0	13,450.0	75,017.0
Total Designated Purposes	517,109.8	99,535.3	1,577,109.8	394,182.1	1,263,034.8
Grants					
ARPA - State Coronavirus Urgent Remediation Emergency Fund - Reappropriation	70,556.6	3,333.4	46,816.9	980.0	35,836.9
Federal Disaster - Hazard Mitigation Program	155,000.0	1,491.2	0.0	0.0	0.0

Illinois Emergency Management Agency and Office of Homeland Security

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Federal Disaster - Public Assistance Program	900,000.0	253,994.2	0.0	0.0	0.0
Total Grants	1,125,556.6	258,818.9	46,816.9	980.0	35,836.9
TOTAL FEDERAL FUNDS	1,642,666.4	358,354.2	1,623,926.7	395,162.1	1,298,871.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	31,934.8	31,092.2	38,247.5	31,617.6	27,747.5
Road Fund	100.0	0.0	0.0	0.0	0.0
Radiation Protection Fund	12,664.6	8,044.0	14,133.6	10,202.7	14,770.9
Emergency Planning and Training Fund	226.0	11.5	226.0	10.0	226.0
Indoor Radon Mitigation Fund	1,250.0	628.5	1,250.0	432.1	1,250.0
State Coronavirus Urgent Remediation Emergency Fund	70,556.6	3,333.4	51,816.9	5,980.0	45,836.9
Nuclear Civil Protection Planning Fund	65,000.0	4,031.8	0.0	0.0	0.0
Federal Aid Disaster Fund	1,105,100.0	261,898.6	1,170,100.0	283,800.0	852,000.0
Federal Civil Preparedness Administrative Fund	2,732.4	1,384.1	2,732.4	1,000.0	2,732.4
September 11th Fund	500.0	49.7	500.0	150.0	500.0
Disaster Response and Recovery Fund	500,000.0	22,160.9	500,000.0	6,500.0	500,000.0
IEMA State Projects Fund	44,500.0	5,463.8	46,500.0	6,100.0	46,500.0
Homeland Security Emergency Preparedness Trust Fund	398,027.4	87,077.7	398,027.4	103,950.0	397,052.4
Nuclear Safety Emergency Preparedness Fund	30,649.4	19,764.6	46,736.1	26,837.1	56,531.8
Sheffield February 1982 Agreed Order Fund	275.0	54.1	275.0	57.0	275.0
Low-Level Radioactive Waste Facility Operation Fund	650.0	306.5	650.0	309.1	650.0
TOTAL ALL FUNDS	2,264,166.2	445,301.4	2,271,194.9	476,945.6	1,946,072.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Management and Administrative Support	598,375.6	46,071.2	593,973.8	36,685.0	590,617.2
Operations	2,599.5	448.9	7,136.3	1,588.5	7,193.3
Radiation Safety	29,548.2	20,561.1	31,987.9	25,260.3	39,706.5
Preparedness and Grants Administration	1,633,642.9	378,220.2	1,638,096.9	413,411.8	1,308,555.9
TOTAL ALL DIVISIONS	2,264,166.2	445,301.4	2,271,194.9	476,945.6	1,946,072.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Management and Administrative Support	61.0	116.5	126.5
Radiation Safety	87.0	102.0	102.0
Preparedness and Grants Administration	67.0	41.0	41.0
TOTAL HEADCOUNT	215.0	259.5	269.5

State Employees' Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	2,021,496.9	2,095,665.7	1,838,520.3	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,021,496.9	2,095,665.7	1,838,520.3	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Pension Contributions	2,021,469.5	2,095,638.3	1,838,492.9	0.0	0.0	0.0
Social Security Division	27.4	27.4	27.4	0.0	0.0	0.0
Outcome Total	2,021,496.9	2,095,665.7	1,838,520.3	0.0	0.0	0.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,021,469.5	2,021,459.7	2,095,638.3	2,095,638.3	1,838,492.9
Designated Purposes					
Operational Expenses	27.4	7.8	27.4	27.4	27.4
Total Designated Purposes	27.4	7.8	27.4	27.4	27.4
TOTAL GENERAL FUNDS	2,021,496.9	2,021,467.6	2,095,665.7	2,095,665.7	1,838,520.3

State Employees' Retirement System

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	2,021,496.9	2,021,467.6	2,095,665.7	2,095,665.7	1,838,520.3
TOTAL ALL FUNDS	2,021,496.9	2,021,467.6	2,095,665.7	2,095,665.7	1,838,520.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Central Office	2,021,496.9	2,021,467.6	2,095,665.7	2,095,665.7	1,838,520.3
TOTAL ALL DIVISIONS	2,021,496.9	2,021,467.6	2,095,665.7	2,095,665.7	1,838,520.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 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.
- The 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 2027 budget maintains operational expenses, filling vacancies, and completes implementation of the ILRB case management system.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, the ILRB realized efficiencies in closing petitions and exceeding baseline targets. Retention and stability in staffing levels directly contributed to the agency exceeding performance baselines.
 - Closed 97.1 percent of petitions within 12 months of filing - exceeded baseline target by 9.1 percent.
 - Closed 98.3 percent of petitions within 13 to 24 months of filing - exceeded baseline by 3.3 percent.
- In accordance with its expanded responsibilities under the Illinois Public Labor Relations Act, the ILRB also realized efficiencies in the processing of unfair labor practice charges through the implementation of its new case management system. In calendar year 2025, charges were investigated and complaints, dismissals, or deferrals were issued in, on average, 68.7 days for State Panel cases and 58.7 days for Local Panel cases, both much earlier than the 100-day statutory goal.
- The ILRB is expediting case resolution by issuing abeyance orders requiring further negotiation before pursuing cases at the board level, implementing hearing process efficiencies, and encouraging settlement of charges.
- The ILRB reduced annual travel costs for monthly board meetings by 70 percent from fiscal year 2019 to fiscal year 2025 by using video conferencing.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	2,588.1	2,752.2	2,855.1	22.5	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	2,588.1	2,752.2	2,855.1	22.5	28.0	28.0

Illinois Labor Relations Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Government Services						
Support Basic Functions of Government						
Petition Management	1,294.1	1,376.1	1,427.6	11.3	14.0	14.0
Unfair Labor Practice Charges	1,294.1	1,376.1	1,427.6	11.3	14.0	14.0
Outcome Total	2,588.1	2,752.2	2,855.1	22.5	28.0	28.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Petition Management					
Percentage of petitions closed within 12 months of filing date ^A	96.3	95.5	97.1	96.3	96.3
Percentage of petitions closed within 13-24 months of filing date ^A	98.6	97.5	98.3	98.1	98.0
Number of petitions pending at the start of fiscal year ^A	82	100 ^B	95	137 ^C	155 ^C
Number of petitions filed ^D	234	194	280	236	237
Total caseload ^D	316	294	375	373	392
Total number of petitions closed	216	199	238	218	218
Unfair Labor Practice Charges					
Percentage of charges closed within 12 months of filing date ^A	68.3	59.5 ^E	80.6 ^E	69.5	69.9
Percentage of charges closed within 13-24 months of filing date ^A	85.7	85.5	87.4	86.2	86.4
Number of charges pending at the start of fiscal year	340	336	314	453 ^E	491
Number of charges filed ^D	185	205	242	211	219
Total caseload	525	541	556	664 ^E	710
Total number of charges closed ^A	189	227	103 ^E	173	168

^A Estimated and projected values based on an average of previous years.

^B Increase due to additional petitions filed and turnover in case management staff.

^C Increase due to a large number of petitions filed.

^D Fluctuations may occur year-over-year based on factors external to the program.

^E Variation due to change in vendor services.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	2,588.1	1,770.8	2,752.2	2,510.5	2,855.1
Total Designated Purposes	2,588.1	1,770.8	2,752.2	2,510.5	2,855.1
TOTAL GENERAL FUNDS	2,588.1	1,770.8	2,752.2	2,510.5	2,855.1

Illinois Labor Relations Board

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	2,588.1	1,770.8	2,752.2	2,510.5	2,855.1
TOTAL ALL FUNDS	2,588.1	1,770.8	2,752.2	2,510.5	2,855.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	2,588.1	1,770.8	2,752.2	2,510.5	2,855.1
TOTAL ALL DIVISIONS	2,588.1	1,770.8	2,752.2	2,510.5	2,855.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	22.5	28.0	28.0
TOTAL HEADCOUNT	22.5	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 (ISP), the certification of sworn ISP officers as eligible for promotion, and the discipline of sworn ISP officers.
- All applicants for the ISP 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 ISP.
- All sworn ISP 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 for up to 30 days by the director of the ISP may petition the Merit Board for a review of the suspension. The director may file a complaint with the Merit Board seeking a suspension of more than 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 2027 budget includes funding to sustain operations and expenses related to ISP cadet classes.

ACCOMPLISHMENTS AND EFFICIENCIES

- From October 2024 through March 2025, the Merit Board certified 267 applicants for the ISP across five cadet classes. This included 150 applicants for the Lateral Entry program, which offers accelerated training for current police officers joining the ISP.
- In fiscal year 2025, the Merit Board processed background investigations for 578 applicants across five cadet classes, including 249 applicants eligible for the Lateral Entry Training Program. Cadet Classes 149 and 150 (189 Traditional, 72 Lateral) were completed in October 2024, Cadet Class 150b (125 Lateral) was completed in January 2025, and Cadet Classes 151 and 152 (140 Traditional, 52 Lateral) were completed in March 2025.
- Since July 2024, the Merit Board has reduced the number of pending cases on the docket. In early fiscal year 2025, the Merit Board completed ten disciplinary cases to ensure ISP officers are held to the highest standards in the performance of their duties. From these disciplinary cases, eight were filed in fiscal year 2025 and two cases were carried over from fiscal year 2024. Cases that proceed to a full hearing may require more than one year while other cases are resolved in a more expedited timeline.

Illinois State Police Merit Board

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	5.0	7.0	7.0
Other State Funds	4,932.9	4,932.9	2,432.9	3.0	7.0	7.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	4,932.9	4,932.9	2,432.9	8.0	14.0	14.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Disciplinary Hearings	351.1	351.1	351.1	2.0	3.4	3.4
Promotional Assessments	657.7	657.7	657.7	3.7	6.4	6.4
Recruitment and Selection	3,924.1	3,924.1	1,424.1	2.4	4.1	4.1
Outcome Total	4,932.9	4,932.9	2,432.9	8.0	14.0	14.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Disciplinary Hearings					
Number of disciplinary hearings decided	6	4	4	9 ^A	6
Number of disciplinary hearings docketed ^B	7	9	6	5	5
Promotional Assessments					
Number of promotional assessments ^C	632	148	519	142	600
Recruitment and Selection					
Number of applicants certified ^D	93	110	267	169	125
Number of applicants tested ^D	618	765	703	1,138	678
Number of applications processed ^D	2,389	2,438	1,862	3,835	2,070

^A Change resulting from increased operational tempo.

^B Hearings docketed per year fluctuate.

^C Fluctuations due to the cyclical nature of the assessment schedule.

^D Fluctuations due to the cyclical nature of the testing and certification of applicants.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Designated Purposes					
Expenses Related to State Police Cadet Classes	3,500.0	3,388.0	3,500.0	2,500.0	1,000.0
Operational Expenses	1,432.9	1,103.8	1,432.9	1,030.4	1,432.9
Total Designated Purposes	4,932.9	4,491.8	4,932.9	3,530.4	2,432.9
TOTAL OTHER STATE FUNDS	4,932.9	4,491.8	4,932.9	3,530.4	2,432.9

Illinois State Police Merit Board

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
State Police Merit Board Public Safety Fund	4,932.9	4,491.8	4,932.9	3,530.4	2,432.9
TOTAL ALL FUNDS	4,932.9	4,491.8	4,932.9	3,530.4	2,432.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	4,932.9	4,491.8	4,932.9	3,530.4	2,432.9
TOTAL ALL DIVISIONS	4,932.9	4,491.8	4,932.9	3,530.4	2,432.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	8.0	14.0	14.0
TOTAL HEADCOUNT	8.0	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 National Fire Protection Association Life Safety Code adopted by the office.
- 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 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 2027 budget includes \$5.5 million in additional funding for the Fire Station Rehabilitation and Construction Grant Program.
- The budget maintains funding for the Small Equipment Grant Program.
- The budget includes funding for the Mutual Aid Box Alarm System (MABAS) to purchase fire pump skids for Utility Terrain Vehicles and grain entrapment rescue kits.
- The budget includes new funding for a grant to the Illinois Fire Inspectors Association (IFIA) to provide basic fire inspection training courses.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2026, OSFM awarded 18 grants totaling over \$5 million for the construction and rehabilitation of fire stations.
- OSFM will save approximately \$1.8 million by consolidating three information technology systems for the firefighter training program into one system that will result in streamlined workflows, improved service quality, lower licensing and support costs, and strengthened reliability.
- The office is implementing a professional evidence tracking system for the arson investigation division to modernize the tracking of evidence and documentation procedures. The system will interface with the Illinois State Police, eliminating the need to duplicate evidence entries.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	68,036.4	72,742.7	72,637.2	167.5	188.5	192.5
Federal Funds	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
Total All Funds	69,036.4	73,742.7	73,637.2	167.5	188.5	192.5

Office Of The State Fire Marshal

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Public Safety						
Create Safer Communities						
Arson Investigation	9,362.5	10,840.4	9,607.7	32.2	37.0	37.9
Boiler and Pressure Vessel Safety	8,118.0	7,998.3	8,309.6	27.8	32.0	32.8
Elevator Safety	4,876.3	4,808.1	4,995.1	16.7	19.2	19.7
Fire Prevention	10,700.9	10,540.0	10,950.2	36.7	42.2	43.2
Fire Service Education and Grants	28,129.2	30,946.5	30,281.1	23.9	27.5	28.1
Petroleum and Chemical Safety	6,904.5	7,680.6	8,528.5	27.0	27.0	27.0
Technical Services	945.1	928.8	965.0	3.2	3.7	3.8
Outcome Total	69,036.4	73,742.7	73,637.2	167.5	188.5	192.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Arson Investigation					
Number of arrests resulting from OSFM-involved investigations ^A	35	26	58	54	75
Number of K-9 assistance requests ^B	208	245	303	200	450
Number of requests for arson investigations	1,097	1,020	1,051	1,100	1,300 ^C
Boiler and Pressure Vessel Safety					
Number of inspections conducted - OSFM inspectors	22,841	20,637	22,307	16,000 ^C	22,000 ^C
Number of inspections conducted - third-party inspectors	24,461	24,073	23,198	23,000	23,000
Percentage of inspections that are past due - all inspectors	2.26	2.41	3.40	3.25	2.00
Percentage of inspections that are past due - OSFM inspectors	1.02	1.17	1.75	2.00	1.00
Percentage of inspections that are past due - third-party inspectors	1.54	1.24	1.65	1.25	1.00
Violations cleared - OSFM inspectors ^A	6,880	6,515	6,476	5,400	6,800
Violations cleared - third-party inspectors ^A	1,486	1,460	1,402	1,400	1,400
Violations written - OSFM inspectors ^A	5,937	5,247	5,725	4,800	6,500
Violations written - third-party inspectors ^A	2,158	2,399	2,177	2,500	2,500
Elevator Safety					
Number of conveyance inspections on conveyances under OSFM jurisdiction	11,406	11,573	11,492	11,722	11,956
Fire Prevention					
Number of inspections conducted (non-mandated)	9,628	10,437	10,355	10,396	10,376
Number of inspections conducted (statutorily mandated)	1,517	1,646	1,641	1,644	1,643
Number of public school inspections - fire department inspectors	1,343	1,398	1,371	1,386	1,379
Number of public school inspections - OSFM inspectors	1,937	1,942	2,025	2,005	2,015
Number of violations written (non-mandated) ^A	25,470	25,924	22,913	24,419	23,666
Number of violations written (statutorily mandated) ^A	1,441	2,161	1,668	1,915	1,792
Percentage of annual school inspections completed within the statutorily mandated one-year timeframe	100	100	100	100	100
Fire Service Education and Grants					
Number of firefighter certifications issued ^D	9,163	9,098	10,516	10,750	10,850
Petroleum and Chemical Safety					
Number of certification audits conducted	3,085	3,092	3,086	2,900	2,700
Number of inspections completed	8,954	10,607	10,130	10,500	10,300
Number of red tag violations issued ^A	657	756	773	700	600
Number of unwitnessed permitted activities ^E	297	396	401	450	400

Office Of The State Fire Marshal

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Number of violations cleared ^A	3,305	3,360	3,572	3,300	3,000
Number of violations issued ^A	2,332	2,534	2,653	3,200	2,900
Percentage of required certification audits completed	100	100	100	100	100
Percentage of underground storage tank facilities in technical compliance	67.0	68.1	73.7	74.0	75.0
Technical Services					
Percentage of plan reviews completed within 10 days	99.1	99.2	98.6	98.2	98.4

^A Fluctuations may occur year-over-year based on factors external to the program.

^B Requests come from local fire departments and law enforcement agencies.

^C Changes resulting from staffing.

^D Fluctuations may occur year-over-year based on the number of individuals seeking certifications.

^E 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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	34,521.3	32,321.4	37,493.6	36,463.2	40,097.3
Total Contractual Services	1,466.8	1,447.3	1,431.8	1,431.8	1,631.8
Total Other Operations and Refunds	10,327.6	5,252.1	9,186.0	9,127.0	7,209.3
Designated Purposes					
Community Risk Reduction	70.0	21.8	70.0	70.0	170.0
Computer-Based Firefighter Certification Testing	527.0	479.5	590.0	525.0	590.0
Cornerstone	500.0	500.0	500.0	500.0	500.0
Diversity, Equity, Inclusion, and Accessibility Initiatives Curriculum Development for Fire Service Training	5.0	0.0	0.0	0.0	0.0
Diversity, Equity, Inclusion, and Accessibility Outreach Activities	50.0	9.9	50.0	5.0	50.0
Explorer-Cadet Program	100.0	100.0	100.0	100.0	100.0
Fire Station Rehabilitation and Construction Grants	5,000.0	0.0	5,083.0	5,083.0	5,500.0
Firefighter Online Training Management System	380.0	380.0	380.0	380.0	380.0
Firefighter Training Programs	250.0	250.0	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	160.0	160.0	160.0
Medal of Honor Ceremony, Scholarships, and Firefighter Memorial Maintenance	300.0	130.3	300.0	150.0	300.0
Minimum Basic Firefighter Training	1,000.0	1,000.0	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	55.0	52.6	55.0	38.0	55.0
Total Designated Purposes	8,562.0	3,249.2	8,863.0	8,586.0	9,380.0
Grants					
Cancer Screening Grant	0.0	0.0	500.0	500.0	500.0
Chicago Fire Department Training Program	4,271.2	4,271.2	4,905.8	4,905.8	5,360.5
Development of New Fire Districts	0.5	0.0	0.5	0.0	0.5
Grant to IFIA for Fire Inspection Basics Course	0.0	0.0	0.0	0.0	22.8
Hazardous Materials Emergency Response Reimbursement	10.0	0.0	10.0	0.0	10.0
Mutual Aid Box Alarm System Operational Expenses	200.0	200.0	1,200.0	1,200.0	350.0
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	3,998.6	6,000.0	6,000.0	6,000.0
Underground Storage Tank Program in Chicago	550.0	458.0	550.0	550.0	550.0

Office Of The State Fire Marshal

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Grants	10,481.7	10,377.8	14,616.3	14,605.8	14,243.8
Capital Improvements					
Fire Museum Building Rehabilitation	2,602.0	1,525.0	1,077.0	1,077.0	0.0
Maintenance and Rehabilitation of the Fire Museum Building and Museum Artifacts	75.0	41.2	75.0	50.0	75.0
Total Capital Improvements	2,677.0	1,566.2	1,152.0	1,127.0	75.0
TOTAL OTHER STATE FUNDS	68,036.4	54,214.1	72,742.7	71,340.9	72,637.2
FEDERAL FUNDS					
Designated Purposes					
United States Resource Conservation Recovery Act Underground Storage Tank Program	1,000.0	769.9	1,000.0	555.5	1,000.0
Total Designated Purposes	1,000.0	769.9	1,000.0	555.5	1,000.0
TOTAL FEDERAL FUNDS	1,000.0	769.9	1,000.0	555.5	1,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Fire Prevention Fund	61,756.9	48,634.4	65,687.1	64,774.0	64,733.7
Underground Storage Tank Fund	5,904.5	5,408.1	6,680.6	6,366.8	7,528.5
Illinois Fire Fighters' Memorial Fund	375.0	171.5	375.0	200.0	375.0
Fire Prevention Division Fund	1,000.0	769.9	1,000.0	555.5	1,000.0
TOTAL ALL FUNDS	69,036.4	54,984.0	73,742.7	71,896.4	73,637.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	69,036.4	54,984.0	73,742.7	71,896.4	73,637.2
TOTAL ALL DIVISIONS	69,036.4	54,984.0	73,742.7	71,896.4	73,637.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	167.5	188.5	192.5
TOTAL HEADCOUNT	167.5	188.5	192.5

Illinois State Board Of Education

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Alzina Building
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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 2027 budget continues support for Evidence-Based Funding (EBF) by providing a \$305 million increase, bringing total annual funding to \$9.2 billion. With this investment, the State will have increased its annual investment in EBF by more than \$2.4 billion since fiscal year 2019.
- The proposed budget continues funding for mandated categorical reimbursements, with an increase of \$51 million proposed to support transportation and special education related costs.
- The recommended budget maintains funding for career and technical education programs to expand access for underserved students, utilizing an updated, equity-based formula.
- The proposed budget includes \$1.5 million for implementation of the Illinois Comprehensive Literacy Plan and the newly-created Illinois Comprehensive Numeracy Plan.
- The recommended fiscal year 2027 budget includes a \$200,000 appropriation for ISBE to develop an alternative low-income population count for Evidence-Based Funding calculations in response to Public Law 119-21.
- The proposed fiscal year 2027 ISBE budget does not include Early Childhood Block Grant funding, as the program is transferring to the Illinois Department of Early Childhood.

ACCOMPLISHMENTS AND EFFICIENCIES

- State funding provided through the EBF formula increases school funding adequacy and equity and provides the stability necessary for school districts to make critical budget decisions and implement long-term strategic initiatives. Since 2018, the average percentage of adequacy for districts below 90 percent adequacy increased from 67.1 percent to 76.6 percent. In the same period, the percentage of districts with at least 90 percent adequate funding also increased from 22.7 percent to 36.7 percent.
- In fiscal year 2026, ISBE incorporated a new Comparable Wage Index model into the EBF calculation formula to account for regional cost differences and ensure state funding will be awarded in an even more accurate and equitable manner.
- During 2025, U.S. World & News Report ranked Illinois fourth in the nation for pre-K-12 education, fifth for college readiness, and ninth for preschool enrollment.
- The class of 2025 had a four-year high school graduation rate of 89 percent, the highest rate in 15 years.
- As of February 2026, 97,363 children under age five receive a free book in the mail every month through the State's partnership with the Dolly Parton Imagination Library. This is an increase of 36,056 children served as of January 2025. Eighty-eight counties have access to the program, an increase of 20 counties compared to February 2025.
- Illinois students achieved strong outcomes in both reading and math on "The Nation's Report Card."
 - Illinois' eighth grade students outperformed the national averages in both reading and math on the 2024 National Assessment of Educational Progress (NAEP).

Illinois State Board Of Education

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	10,893,113.1	11,171,940.0	10,720,733.5	225.0	250.0	281.0
Other State Funds	105,688.9	94,075.9	93,575.9	71.0	78.0	84.0
Federal Funds	6,468,410.6	4,581,352.0	4,398,349.5	190.0	180.0	185.0
Total All Funds	17,467,212.6	15,847,367.9	15,212,658.9	486.0	508.0	550.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Advanced Placement	3,103.1	3,104.9	3,108.2	0.4	0.4	0.5
After School Programs	288,307.3	254,095.1	248,064.9	9.8	9.4	10.0
Assessment and Accountability	75,947.4	75,956.5	75,972.7	18.0	18.0	19.3
Career and Technical Education	152,944.0	158,362.4	162,795.0	5.3	5.3	5.9
Charter Schools	1,686.9	1,687.3	1,687.9	6.2	6.2	6.2
Early Childhood	786,854.7	786,943.3	3,962.6	31.2	34.2	17.4
Effective Teachers and Leaders	189,002.5	192,520.7	185,903.3	43.2	44.8	46.7
Emergency Assistance	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
English Learners	1,268,256.3	1,418,261.7	1,418,271.2	34.4	32.1	33.9
Evidence-Based Funding	8,660,440.8	8,968,373.9	9,275,802.7	137.5	154.1	181.6
Federal COVID-19 Response Funding	2,302,483.8	169,277.5	0.0	0.0	0.0	0.0
Financial Oversight	1,282.2	1,485.7	1,482.4	0.3	0.3	0.4
Mandated Categoricals	1,152,308.2	1,172,307.7	1,223,475.6	16.1	18.0	21.2
Regional Office of Education Services	65,533.1	65,289.4	64,800.6	0.7	0.8	1.0
School Support Services	51,730.6	32,600.0	15,600.0	2.0	1.0	1.0
Special Education Services	1,030,484.3	1,056,511.5	1,053,196.3	56.9	55.2	59.8
Student Health	23,619.2	44,819.9	53,496.2	14.1	14.1	19.1
Students Placed At Risk	31,758.8	47,859.0	31,009.6	0.0	0.0	6.1
Technology Grants	16,490.1	18,992.0	14,995.3	0.2	0.2	0.3
Title Grants	89,476.5	103,897.0	104,112.2	49.3	48.5	53.1
Outcome Total	16,192,709.9	14,573,345.3	13,938,736.8	425.7	442.8	483.5
Human Services						
Meet the Needs of the Most Vulnerable						
Nutrition	1,274,502.7	1,274,022.6	1,273,922.1	60.3	65.2	66.5
Total All Results	17,467,212.6	15,847,367.9	15,212,658.9	486.0	508.0	550.0

Illinois State Board Of Education

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Advanced Placement					
Number of low-income students who have taken an Advanced Placement exam	34,293	60,934 ^A	39,512	43,463	47,809
After School Programs					
Percentage of 21st Century Community Learning Centers elementary students who complete homework to teacher's satisfaction	74.0	78.0	76.0	76.0	76.0
Percentage of 21st Century Community Learning Centers middle/high school students who complete homework to teacher's satisfaction	72.0	73.0	74.0	73.0	73.0
Agencywide Performance Data					
Average daily student attendance rate	93.0	91.6	91.8	92.1	92.4
Black, non-Hispanic student enrollment as a percentage of total enrollment	16.5	16.5	16.3	16.2	16.1
Four-year high school student graduation rate	86.0	87.7	89.0	89.5	90.2
High school graduation rate for students with disabilities	85.0	79.5	81.6	82.9	84.4
High school student dropout rate	2.9	2.7	2.4	2.2	1.9
Hispanic student enrollment as a percentage of total enrollment	27.5	28.1	28.6	29.2	29.7
Low-income student enrollment as a percentage of total enrollment	49.0	49.8	49.7	50.2	50.6
Percentage of ninth grade students on track to graduate with their cohort in four years	82.2	88.2	89.3	90.2	91.2
Public school student enrollment	1,857,790	1,851,290	1,848,560	1,843,333	1,838,745
Student-teacher ratio for elementary level	17.1	17.1	17.0	17.0	16.9
Student-teacher ratio for high school level	18.1	17.3	17.0	16.6	16.3
White, non-Hispanic student enrollment as a percentage of total enrollment	45.9	45.3	44.3	43.6	42.8
Assessment and Accountability					
Average ACT score - English Language Arts ^B	N/A	N/A	18.1	N/A	N/A
Average ACT score - Math ^B	N/A	N/A	18.8	N/A	N/A
Average ACT score - Science ^B	N/A	N/A	19.1	N/A	N/A
Average SAT score ^C	957.9	950.3	N/A	N/A	N/A
Percentage of eligible students who participate in the appropriate state assessment	97.7	97.7	98.2	98.4	98.6
Career and Technical Education					
Percentage of career and technical education concentrators who completed secondary education	96.0	96.1	96.6	97.0	97.4
Charter Schools					
Number of new charter schools opened	0	0	0	0	0
Number of students enrolled in charter schools	60,102	59,877	58,602	58,602	57,500
Early Childhood					
Number of children served in early childhood programs ages 0-5 ^D	140,000	114,125	100,331 ^E	118,269	N/A ^F
Percentage of children enrolled in Preschool for All and Preschool for All - Expansion programs that meet at-risk criteria	75.0	70.9	74.5	75.0	N/A ^F
Percentage of children served in early childhood programs that are kindergarten ready	27.8	30.0	31.4	32.0	N/A ^F
Percentage of low-income pre-kindergarten and Preschool for All enrollment	80.0	90.1	87.3	90.0	N/A ^F
Percentage of programs with an Early Childhood Environment Rating Scale (ECERS-3) average score of 4.5 with no classroom below 4.0	68.5	69.9	65.6	66.0	N/A ^F
Effective Teachers and Leaders					
Number of educators qualified to perform teacher/principal evaluations	2,128	3,069	3,941 ^E	4,500	5,200
Number of educators recruited for initial National Board certification ^D	400	330	500	500	500
Number of full-time licensed teachers (full-time equivalent)	134,897	137,212	137,899	139,671	141,172
Number of public school administrators (full-time equivalent)	13,214	13,641	13,632	13,914	14,123

Illinois State Board Of Education

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Number of teacher of color candidates recruited into Teach For America programs ^D	29	42	40	50	50
Percentage of teacher preparation programs fully approved	100	100	100	100	100
Emergency Assistance					
Number of grants/loans for school maintenance, energy efficiency, and temporary relocation	736	674	764	750	750
English Learners					
English learners' enrollment as a percentage of all students ^D	13.0	16.4	17.5	19.1	20.5
Regular year migrant student growth rate in reading and literacy	47.0	44.8	48.3	51.7	55.5
Evidence-Based Funding					
Number of districts achieving 90% Evidence-Based Funding adequacy ^D	235	326	318	315	315
Financial Oversight					
Number of school districts meeting the financial classification "Financial Watch" ^G	5	7	8	10	10
Percentage of districts in deficit spending ^D	18.0	26.7	24.0	25.0	25.0
Mandated Categoricals					
Illinois Free Lunch and Breakfast: number of meals served	169,902,108	179,385,579	184,903,871	191,480,987	197,225,417
Regular and Vocational Transportation: students claimed	934,875	948,495	907,124	909,149	911,174
Regular Orphanage Tuition: students claimed	2,735	3,271	3,155	3,220	3,450
Special Education Orphanage Tuition: students claimed	4,702	5,138	4,855	5,623	5,715
Special Education Private Tuition: students claimed	8,367	9,996	10,711	11,099	11,805
Special Education Public Tuition: students claimed ^H	N/A	N/A	N/A	7,155	7,610
Special Education Transportation: proration reimbursement percentage ^I	81	71	68	60	60
Special Education Transportation: students claimed	78,991	84,244	88,113	91,539	94,965
Nutrition					
Child nutrition programs enrollment rate	67.0	67.0	69.0	70.0	70.0
Percentage of students eligible for free and reduced-price meals in the National School Lunch Program	60.0	66.0	67.0	67.0	67.0
Regional Office of Education Services					
Number of professional development opportunities provided by regional offices of education	9,243	10,747	14,010 ^A	11,333	12,000
Regulatory					
Number of waiver requests processed	169	105 ^J	96	108	100
Percentage of public school districts fully recognized	99.0	99.0	99.0	99.0	99.0
School Support Services					
Percentage of schools meeting performance standards defined by Every Student Succeeds Act (ESSA) indicators	82.6	84.2	83.4	84.2	84.6
Special Education Services					
Number of special education students served ages 3-21	295,271	279,983	311,207	320,373	328,341
Percentage of special education State Performance Plan goals and targets met	53.8	51.9	55.8	56.0	56.5
Student Health					
Percentage of students reporting healthier behaviors on the Youth Risk Behavior Survey ^K	81	N/A	80 ^L	N/A	80
Students Placed At Risk					
Number of students participating in Truants' Alternative and Optional Education Program	24,984	23,579	23,949	24,170	24,150
Percentage of at-risk students graduating within five years	82.9	65.2 ^M	70.9	61.2	56.1
Technology Grants					
Completion rate for Illinois Virtual Course Catalog full-service courses	96.0	96.0	98.0	98.0	98.0
Number of students with access to upgraded technology through the Student Technology Revolving Loan program ^N	0 ^O	2,311	973	2,882	1,200

Illinois State Board Of Education

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Title Grants					
Percentage of Title I students proficient in math on state assessments	23.0	19.0	27.4 ^M	N/A ^P	N/A ^P
Percentage of Title I students proficient in reading on state assessments	28.0	30.0	43.6 ^M	N/A ^P	N/A ^P

^A Changes are attributable to one-time events or unusual circumstances.

^B New program-based measure for FY2025. Estimates and projections will not be available until FY2027.

^C Illinois began administering the ACT test rather than the SAT test in 2025. Measure discontinued in FY2025.

^D Fluctuations may occur year-over-year based on factors external to the program.

^E Change resulting from staffing impacts.

^F Early Childhood programming moving to the Department of Early Childhood in FY2027.

^G Point-in-time variable subject to change throughout the year.

^H New program-based measure for FY2026.

^I Decrease due to an increase in the number of reimbursable claims.

^J Decrease due to a change in policy.

^K The Youth Risk Behavior Survey is administered in odd-numbered years.

^L FY2025 is an estimate.

^M Methodology change.

^N Fluctuations due to rotating eligibility.

^O No districts applied for loans in FY2023.

^P Three-year rolling data not yet available due to methodology change in FY2025.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Community and Residential Services Authority	750.0	624.3	850.0	850.0	0.0
Educator Misconduct Investigations	615.1	290.7	615.1	615.1	615.1
Expenses Associated with Teacher Licenses Processing	500.0	458.1	500.0	500.0	500.0
For Deposit into the Imagination Library of Illinois Fund	3,512.0	3,512.0	2,347.0	2,347.0	2,347.0
Grant Accountability and Transparency Act (GATA) Billings	380.0	354.1	380.0	380.0	480.0
Operational Expenses	27,590.0	26,463.4	27,590.0	27,590.0	30,790.0
Student Assessments	40,000.0	34,885.5	40,000.0	40,000.0	40,000.0
Total Designated Purposes	73,347.1	66,588.1	72,282.1	72,282.1	74,732.1
Grants					
Advanced Placement - Course Implementation	500.0	500.0	500.0	500.0	500.0
Advanced Placement - Low-Income AP Test Fee	2,500.0	2,356.5	2,500.0	2,500.0	2,500.0
Adversity Index	250.0	250.0	250.0	250.0	0.0
Affinity Groups	1,000.0	1,000.0	1,000.0	1,000.0	0.0
After School Matters	6,000.0	6,000.0	12,000.0	12,000.0	6,000.0
After School Programs	25,000.0	23,621.7	35,000.0	35,000.0	25,000.0
After School Programs A	25,000.0	0.0	0.0	0.0	0.0
After School Programs B	25,000.0	0.0	0.0	0.0	0.0
Agricultural Education	7,850.0	7,771.9	7,850.0	7,850.0	7,850.0
Alternative School Network	0.0	0.0	1,000.0	1,000.0	0.0
Autism Training and Technical Assistance	100.0	100.0	100.0	100.0	100.0
Belvidere Community Unit School District #100 for CTE	0.0	0.0	100.0	100.0	0.0
Blind/Dyslexic Persons Reading Program	846.0	846.0	846.0	846.0	846.0
Breakfast After the Bell Grant Program	300.0	237.0	0.0	0.0	0.0
Career and Technical Education Programs	58,000.0	57,627.6	59,300.0	59,300.0	59,300.0
Computer Science Equity Program	3,000.0	2,962.5	3,000.0	3,000.0	1,500.0
Crisis Response Mapping Data Grants	2,000.0	0.0	0.0	0.0	0.0

Illinois State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Digital Education Programming	3,000.0	0.0	0.0	0.0	0.0
District Consolidation Costs/Supplemental Payments to School Districts	215.0	112.0	416.0	365.3	408.0
Early Childhood Education	748,138.1	736,677.9	748,138.1	748,138.1	0.0
Evidence-Based Funding	8,629,239.0	8,629,239.0	8,936,239.0	8,936,239.0	9,241,239.0
Evidence-Based Funding CWI Development	250.0	250.0	0.0	0.0	0.0
Evidence-Based Funding Low-Income Count Development	0.0	0.0	0.0	0.0	200.0
Grant to Science Olympiad	0.0	0.0	50.0	50.0	0.0
Inclusive History Curriculum	0.0	0.0	2,000.0	2,000.0	0.0
National Board Certified Teachers	4,500.0	4,497.4	4,500.0	4,500.0	2,500.0
Orphanage Tuition - Regular Education Reimbursement, per 105 ILCS 5/18-3	8,700.0	8,700.0	15,668.3	15,668.3	15,668.3
P-20 Council	150.0	0.0	150.0	150.0	0.0
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	1,692.7	1,800.0	1,800.0	1,800.0
Regional Office of Education #48	1,750.0	1,750.0	0.0	0.0	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	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
Southwest Organizing Project - Parent Mentoring Program	14,000.0	14,000.0	20,000.0	20,000.0	14,000.0
Special Education - Orphanage Tuition, per 105 ILCS 5/14-7.03	118,919.5	116,212.5	131,812.1	131,812.1	132,733.2
Special Education - Public and Private Tuition, per 105 ILCS 5/14-7.02	202,732.4	202,732.4	202,732.4	202,732.4	222,732.4
Special Education - Student Transportation Reimbursement, per 105 ILCS 5/14-13.01(b)	467,366.1	467,366.1	467,366.1	467,366.1	487,366.1
State and District Technology Support (Technology for Success)	2,443.8	2,443.7	2,443.8	2,443.8	2,443.8
State Literacy and Numeracy Plan Implementation	3,000.0	2,765.8	1,500.0	1,500.0	1,500.0
Student Care Department	2,000.0	1,776.4	2,000.0	2,000.0	0.0
Summer EBT Program	670.0	120.1	350.0	350.0	0.0
Tax-Equivalent Grants	275.0	275.0	275.0	275.0	393.5
Teach for America	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Teacher Mentoring Program	0.0	0.0	5,000.0	5,000.0	0.0
Teacher Vacancy Grant Pilot Program	45,000.0	44,962.2	30,000.0	30,000.0	15,000.0
Transportation - Regular/Vocational Reimbursement, per 105 ILCS 5/29-5	342,000.0	342,000.0	342,000.0	342,000.0	352,000.0
Truants' Alternative and Optional Education Program	11,500.0	11,475.6	11,500.0	11,500.0	11,500.0
Valley View Community School District 365-U	7,500.0	603.0	2,500.0	2,500.0	0.0
Visually Impaired/Educational Materials Coordinating Unit, per 105 ILCS 5/14-11.01	1,421.1	1,421.1	1,921.1	1,921.1	1,421.1
West40 ISC #2	500.0	500.0	500.0	500.0	0.0
YouthBuild	5,500.0	5,500.0	5,500.0	5,500.0	0.0
Total Grants	10,819,766.0	10,740,196.0	11,099,657.9	11,099,607.2	10,646,001.4
TOTAL GENERAL FUNDS	10,893,113.1	10,806,784.2	11,171,940.0	11,171,889.3	10,720,733.5

Illinois State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
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	1,471.4	1,850.0	1,847.9	1,850.0
Grants to At-Risk Schools for the Promotion of Extracurricular and After-School Programs	200.0	0.0	200.0	50.4	200.0
Ordinary and Contingent Expenses - Charter Schools	1,050.0	657.4	1,050.0	1,007.3	1,050.0
Ordinary and Contingent Expenses of the State Board of Education from Indirect Costs Drawn from the Federal Government	8,150.0	4,588.1	10,000.0	9,957.8	10,000.0
Projects Supported by Gifts and Donations	10,000.0	507.8	10,000.0	607.1	10,000.0
School Infrastructure	600.0	204.6	600.0	222.2	600.0
Teacher Licenses - Chicago	2,208.9	1,054.9	2,208.9	1,400.5	2,208.9
Teacher Licenses Processing	6,000.0	3,296.6	6,000.0	5,860.9	7,500.0
Total Designated Purposes	30,208.9	11,930.8	32,058.9	21,104.0	33,558.9
Grants					
Charter School Loans	200.0	0.0	200.0	0.0	200.0
Drivers Education	10,000.0	10,000.0	14,000.0	14,000.0	14,000.0
For a Grant to the Dollywood Foundation	4,310.0	3,512.0	3,347.0	3,347.0	3,347.0
Freedom Schools Grant Program	17,000.0	1,334.5	0.0	0.0	0.0
Regional Superintendents' and Assistants' Compensation	13,000.0	12,637.9	13,500.0	13,500.0	14,000.0
Regional Superintendents' Services	18,970.0	18,970.0	18,970.0	18,970.0	18,970.0
School District Emergency Financial Assistance	1,000.0	0.0	1,000.0	0.0	1,000.0
School STEAM Grant Program	2,500.0	35.2	2,500.0	5.9	0.0
School Technology Revolving Loans	7,500.0	221.0	7,500.0	532.3	7,500.0
Temporary Relocation Expenses	1,000.0	0.0	1,000.0	0.0	1,000.0
Total Grants	75,480.0	46,710.5	62,017.0	50,355.2	60,017.0
TOTAL OTHER STATE FUNDS	105,688.9	58,641.3	94,075.9	71,459.1	93,575.9
FEDERAL FUNDS					
Designated Purposes					
ARPA - Implementing After School Programs - Reappropriation	3,480.2	1,430.6	0.0	0.0	0.0
ARPA - Implementing Parent Mentoring Programs - Reappropriation	5,127.7	2,302.4	0.0	0.0	0.0
Ordinary and Contingent Expenses	73,674.5	49,556.9	73,674.5	61,479.9	73,674.5
Student Assessments	35,000.0	12,615.3	35,000.0	16,288.3	35,000.0
Total Designated Purposes	117,282.4	65,905.2	108,674.5	77,768.2	108,674.5
Grants					
Adolescent Health	500.0	9.4	500.0	112.5	475.0
ARPA - Elementary and Secondary School Emergency Relief Fund	2,146,263.0	664,783.8	164,860.5	28,066.0	0.0
ARPA - Emergency Assistance to Non-Public Schools	45,996.6	16,237.8	0.0	0.0	0.0
ARPA - Grant to the Black and Gold Initiative - Reappropriation	37.3	36.8	0.0	0.0	0.0
ARPA - Homeless Children and Youth Fund	16,312.8	5,027.6	4,417.0	2,741.6	0.0
Career and Technical Education - Basic	70,000.0	26,256.1	70,000.0	70,000.0	80,000.0
Child Nutrition	1,250,000.0	970,741.5	1,250,000.0	821,206.2	1,250,000.0
Clean School Bus Program Grant	0.0	0.0	20,000.0	19,957.6	20,000.0
Coronavirus Response and Relief Supplemental Appropriations Act - Elementary and Secondary School Emergency Relief Fund	81,470.4	2,116.1	0.0	0.0	0.0
Coronavirus Response and Relief Supplemental Appropriations Act - Emergency Assistance to Non-Public Schools	5,783.5	0.0	0.0	0.0	0.0

Illinois State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Coronavirus Response and Relief Supplemental Appropriations Act - Governor's Emergency Education Relief Fund	6,657.5	0.0	0.0	0.0	0.0
Grant to Virtual Learning Systems for African American History Chapters	1,130.6	181.4	0.0	0.0	0.0
Individuals with Disabilities Education Act - Deaf/Blind	800.0	384.7	800.0	464.4	800.0
Individuals with Disabilities Education Act - Other	949,576.4	602,257.6	980,000.0	791,640.2	980,000.0
Individuals with Disabilities Education Act - Preschool	41,000.0	17,580.8	41,000.0	30,673.1	41,000.0
Individuals with Disabilities Education Act - State Improvement	5,000.0	0.0	5,000.0	4,811.1	5,000.0
Institute of Education Sciences Grant	1,000.0	717.6	3,500.0	3,058.3	3,500.0
Mental Health Service Professional Demonstration Grant	3,600.0	0.0	3,600.0	3,600.0	8,400.0
Preschool Development: Birth Through Five	35,000.0	1,428.2	35,000.0	272.3	0.0
School-Based Mental Health Services	7,500.0	2,282.7	7,500.0	7,500.0	13,000.0
STOP School Violence and Mental Health Programs	1,000.0	0.0	1,000.0	1,000.0	2,000.0
Substance Abuse and Mental Health Services	5,300.0	2,132.0	6,500.0	5,644.5	6,500.0
Title I	1,200,000.0	976,874.9	1,350,000.0	957,116.4	1,350,000.0
Title II	160,000.0	81,282.0	160,000.0	109,024.2	160,000.0
Title III	56,000.0	32,448.1	56,000.0	46,179.9	56,000.0
Title IV	250,000.0	148,497.9	300,000.0	190,438.1	300,000.0
Title V	2,200.0	1,671.7	3,000.0	2,683.6	3,000.0
Title X	9,000.0	5,148.4	10,000.0	9,835.8	10,000.0
Total Grants	6,351,128.1	3,558,097.3	4,472,677.5	3,106,025.8	4,289,675.0
TOTAL FEDERAL FUNDS	6,468,410.6	3,624,002.5	4,581,352.0	3,183,794.0	4,398,349.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	5,761,371.7	5,675,042.8	5,985,198.6	5,985,147.9	5,218,992.1
Education Assistance Fund	953,589.4	953,589.4	858,589.4	858,589.4	1,073,589.4
Common School Fund	3,038,015.6	3,038,015.6	3,213,015.6	3,213,015.6	3,213,015.6
Teacher Certificate Fee Revolving Fund	6,000.0	3,296.6	6,000.0	5,860.9	7,500.0
Drivers Education Fund	10,000.0	10,000.0	14,000.0	14,000.0	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	21,050.0	7,224.7	22,900.0	13,420.0	22,900.0
ISBE Teacher Certificate Institute Fund	2,208.9	1,054.9	2,208.9	1,400.5	2,208.9
State Coronavirus Urgent Remediation Emergency Fund	9,775.9	3,951.2	0.0	0.0	0.0
Imagination Library of Illinois Fund	4,310.0	3,512.0	3,347.0	3,347.0	3,347.0
Freedom Schools Fund	17,000.0	1,334.5	0.0	0.0	0.0
SBE Federal Department of Agriculture Fund	1,269,904.7	983,788.0	1,269,904.7	838,254.2	1,269,904.7
After-School Rescue Fund	200.0	0.0	200.0	50.4	200.0
SBE Federal Agency Services Fund	44,700.0	4,672.4	65,900.0	28,054.7	31,875.0
SBE Federal Department of Education Fund	5,144,030.0	2,631,590.9	3,245,547.3	2,317,485.2	3,096,569.8
Charter Schools Revolving Loan Fund	200.0	0.0	200.0	0.0	200.0
School Infrastructure Fund	600.0	204.6	600.0	222.2	600.0
School Technology Revolving Loan Fund	7,500.0	221.0	7,500.0	532.3	7,500.0
Temporary Relocation Expenses Revolving Grant Fund	1,000.0	0.0	1,000.0	0.0	1,000.0

Illinois State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Fund for the Advancement of Education	1,140,136.4	1,140,136.4	1,115,136.4	1,115,136.4	1,215,136.4
Personal Property Tax Replacement Fund	32,120.0	31,757.9	32,620.0	32,620.0	33,120.0
School STEAM Grant Program Fund	2,500.0	35.2	2,500.0	5.9	0.0
TOTAL ALL FUNDS	17,467,212.6	14,489,428.0	15,847,367.9	14,427,142.4	15,212,658.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	105,129.6	78,561.6	104,809.6	92,415.0	105,759.6
Fiscal Support Services	600.0	204.6	600.0	222.2	600.0
Special Education Services	750.0	624.3	850.0	850.0	0.0
Teaching and Learning Services for All Children	2,224,576.4	1,626,633.3	2,405,000.0	1,805,044.9	2,405,000.0
Grants	15,136,156.6	12,783,404.2	13,336,108.3	12,528,610.3	12,701,299.3
TOTAL ALL DIVISIONS	17,467,212.6	14,489,428.0	15,847,367.9	14,427,142.4	15,212,658.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	381.0	395.0	442.0
Fiscal Support Services	2.0	1.0	1.0
Special Education Services	0.0	0.0	6.0
Teaching and Learning Services for All Children	15.0	15.0	16.0
Grants	88.0	97.0	85.0
TOTAL HEADCOUNT	486.0	508.0	550.0

Teachers' Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	6,672,091.3	6,982,506.7	7,104,358.0	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	6,672,091.3	6,982,506.7	7,104,358.0	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Pension Contributions	6,558,275.4	6,859,311.7	6,962,556.2	0.0	0.0	0.0
Retiree Healthcare Contributions	113,815.9	123,195.1	141,801.8	0.0	0.0	0.0
Outcome Total	6,672,091.3	6,982,506.7	7,104,358.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Teachers' Retirement Insurance Program	113,815.9	113,815.9	123,195.1	123,195.1	141,801.8
Total Designated Purposes	113,815.9	113,815.9	123,195.1	123,195.1	141,801.8
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	15,195.0	15,195.0	16,256.0	16,256.0	16,884.0
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	338,683.0	338,683.0	346,838.0	346,838.0	351,110.0
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	475.0	399.0	500.0	500.0	500.0
Teachers' Retirement System of Illinois	6,203,622.4	6,203,622.4	6,495,517.7	6,495,517.7	6,593,862.2
Teachers' Retirement System of Illinois - Guaranteed Minimum Annuity	300.0	166.3	200.0	150.0	200.0
Total Grants	6,558,275.4	6,558,065.7	6,859,311.7	6,859,261.7	6,962,556.2
TOTAL GENERAL FUNDS	6,672,091.3	6,671,881.6	6,982,506.7	6,982,456.7	7,104,358.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	113,815.9	113,815.9	123,195.1	123,195.1	141,801.8
Education Assistance Fund	300.0	166.3	200.0	150.0	200.0
Common School Fund	6,557,975.4	6,557,899.4	6,859,111.7	6,859,111.7	6,962,356.2
TOTAL ALL FUNDS	6,672,091.3	6,671,881.6	6,982,506.7	6,982,456.7	7,104,358.0

Teachers' Retirement System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Retirement	6,672,091.3	6,671,881.6	6,982,506.7	6,982,456.7	7,104,358.0
TOTAL ALL DIVISIONS	6,672,091.3	6,671,881.6	6,982,506.7	6,982,456.7	7,104,358.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0

Illinois Board Of Higher Education

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MAJOR RESPONSIBILITIES

- The Illinois Board of Higher Education (IBHE) coordinates the State's comprehensive higher education system and promotes both student enrollment and completion of high-quality postsecondary credentials, furthering the State's economic development goals by ensuring every family and community thrives.
- IBHE produces rigorous analyses and reports on the higher education system to inform policy and practice and advance progress toward the goals of its strategic plan, *A Thriving Illinois*. The board also administers grants to and oversees program approvals for institutions of higher education, including colleges, universities, 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 of 2012, and the Higher Education Distance Learning Act.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget continues funding to diversify Illinois educators through the Diversifying Higher Education Faculty in Illinois program. This program provides fellowships to students to increase the number of full-time, tenure-track faculty in Illinois and develop education leaders.
- The proposed budget continues investment in the State's strategy to re-engage Illinois residents who have earned college credits but have not completed a degree. IBHE has partnered with participating post-secondary institutions to provide targeted outreach and personalized re-enrollment assistance to help students return to the classroom and earn a degree.
- The proposed budget maintains funding to reimburse public universities for fees associated with use of the Common App as part of the statewide direct admissions program, One Click College Admit.
- The recommended budget also includes increased funding for operational expenses to continue providing essential and legislatively mandated services to post-secondary institutions and surrounding communities.

ACCOMPLISHMENTS AND EFFICIENCIES

- During the 2025-26 fall semester, public university enrollment reached a 10-year high, with significant increases in enrollment for African American students (nearly 10 percent) and Latino students (8 percent). Retention rates among freshmen increased to nearly 83 percent, with gaps closing by 3 percentage points for African Americans and 4 percentage points for Latinos.
- In January 2025, IBHE launched One Click College Admit, the State's direct college admissions program for high school and community college transfer students. Through June 2025, more than 65,000 students received a direct admission offer to an Illinois public university. One Click College Admit was established following passage of PA 104-0015, which created the University Direct Admission Program Act and received broad, bipartisan support.
- In 2025, IBHE implemented the Supporting Universities and Colleges in Creating Equitable Student Success (SUCCESS) statewide equity program in partnership with the Illinois Community College Board and other key stakeholders. This program brings together public universities and community colleges in three communities of practice (Basic Needs, First-Year Experience, and Holistic Advising) to reduce the rate of failing grades and course withdrawals. It offers podcast "knowledge sessions," targeted technical assistance for up to 20 institutions, and agency check-ins to support every public institution of higher education.

Illinois Board Of Higher Education

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	44,641.8	37,791.8	34,238.1	44.0	57.0	59.0
Other State Funds	16,630.0	16,630.0	16,600.0	3.5	3.0	3.0
Federal Funds	30,692.8	5,622.1	5,500.0	0.0	0.0	0.0
Total All Funds	91,964.6	60,043.9	56,338.1	47.5	60.0	62.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Agency Operations	14,448.8	15,598.8	15,715.1	47.0	58.5	60.5
Diversifying Higher Education Faculty in Illinois (DFI)	2,050.2	2,050.2	2,050.2	0.0	0.0	0.0
Mental Health Early Action on Campus (MHEAC) Grants	7,000.0	7,000.0	7,000.0	0.5	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	4,779.5	1,779.5	1,579.5	0.0	1.0	1.0
Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants	1,529.5	1,529.5	1,529.5	0.0	0.0	0.0
Student Success Initiatives	2,000.0	2,000.0	2,500.0	0.0	0.0	0.0
Workforce Development Grants	57,673.3	27,602.6	23,480.5	0.0	0.0	0.0
Outcome Total	91,964.6	60,043.9	56,338.1	47.5	60.0	62.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Agency Operations					
Annual permit renewals for private business and vocational schools	394	397	337 ^A	260 ^B	260 ^B
New program approvals for private business and vocational schools	61	159 ^A	86 ^A	100	100
Number of associate degree programs approved at community colleges ^C	21	29	23	25	25
Number of new operating and degree-granting authority approvals for independent institutions ^A	2	3	14	25	10
Number of new units of instruction, research, and public service approved at public universities ^A	8	21	21	22	23
Permits of approval/new institutions for private business and vocational schools ^A	24	42	28	30	30
Diversifying Higher Education Faculty in Illinois (DFI)					
Number of fellows who graduated	15	15	20 ^D	0 ^D	15
Mental Health Early Action on Campus (MHEAC) Grants					
Number of institutions served by Mental Health Early Action on Campus grants ^E	N/A	13	13	12	12
My Credits Transfer					
Number of User Sessions in Transferology ^E	N/A	392,828	490,960	493,000	495,000
Nursing Grants					
Number of baccalaureate completion programs that facilitate matriculation from an Associate Degree in Nursing program to a Bachelor of Science in Nursing or Registered Nurse-Bachelor of Science in Nursing program	15	8 ^F	8	8	8
Number of nursing fellows employed by nominating institution	40	75 ^G	56 ^A	60	60

Illinois Board Of Higher Education

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Regional Academic Center Grants					
Number of students served at the University Center of Lake County	1,430	1,274 ^H	1,116 ^H	1,172	1,231
Number of students utilizing the Quad Cities Graduate Center	515	529	543	550	560
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) ^A	925	790	1,070	950	950
Number of students served through the Illinois Math and Science Academy Fusion Program	2,805	4,060 ^I	4,044	4,000	4,005
Student Success Initiatives					
Number of institutions served by End Student Housing Insecurity grants ^E	N/A	10	11	14	14
Workforce Development Grants					
Number of graduates from Grow Your Own Teachers Program ^A	60	42	79	80	82
Number of private businesses and not-for-profit organizations that committed to provide internships for students in the Illinois Cooperative Work Study Program	230	230	223	230	232
Number of student internships in the Illinois Cooperative Work Study Program	600	604	697	700	704
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 Fluctuations resulting from changes in operational tempo.

^B Decrease due to fewer schools being in operation.

^C Fluctuations may occur year-over-year based on factors external to the program.

^D This program was on pause for second half of FY2025 and first half of FY2026.

^E New program-based measure for FY2024.

^F Methodology change.

^G Reflects increased demand.

^H Decrease based on historical trends.

^I Changes resulting from the implementation of the "Train the Trainer" model for the IMSA Fusion program.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	443.1	278.9	458.1	435.0	458.1
Higher Education Accountability Dashboard	450.0	0.0	450.0	182.0	450.0
Implementation of Strategic Plan	287.0	115.6	307.0	300.0	307.0
Mental Health Early Action on Campus Act Administrative Costs and Grants	7,000.0	6,466.2	7,000.0	6,937.5	7,000.0
My Credits Transfer	183.3	183.3	183.3	183.3	183.3
Operational Expenses	5,538.7	4,623.5	5,753.7	5,641.7	5,900.0
Public Higher Education Assessment in the Quad Cities - Reappropriation	100.0	100.0	0.0	0.0	0.0
Sexual Misconduct on Campus Climate Survey	200.0	5.5	200.0	0.0	0.0
Student Success Initiatives	2,000.0	1,777.3	2,000.0	1,950.0	2,500.0
The Common App Initiative	1,450.0	996.5	2,450.0	2,200.0	2,450.0
Total Designated Purposes	17,652.1	14,546.8	18,802.1	17,829.5	19,248.4
Grants					
Competitive Grants for Nursing Schools to Increase the Number of Graduating Nurses	1,500.0	1,498.3	1,500.0	1,500.0	1,500.0
Cooperative Work Study Grants	980.5	980.5	980.5	980.5	980.5
Creating Pathways and Access for Student Success (CPASS) Program (formerly Chicago Area Health and Medical Careers Program)	1,433.6	1,430.0	1,433.6	1,430.0	1,433.6
Diversifying Higher Education Faculty in Illinois (DFI)	2,050.2	1,964.0	2,050.2	1,000.0	2,050.2

Illinois Board Of Higher Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Grants to Universities with >55% Pell Grant Student Populations	3,000.0	3,000.0	0.0	0.0	0.0
Grow Your Own Disadvantaged Male Teachers	0.0	0.0	1,000.0	1,000.0	0.0
Grow Your Own Teachers	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
Grow Your Own Teachers Program with the Historically Disadvantaged Male Initiative	0.0	0.0	3,000.0	3,000.0	0.0
HOPE Chicago	8,000.0	8,000.0	0.0	0.0	0.0
Illinois Math and Science Academy (IMSA) Fusion Program	95.9	80.6	95.9	90.0	95.9
Nurse Educator Fellowships to Supplement Nurse Faculty Salaries	800.0	560.0	800.0	750.0	800.0
Quad Cities Graduate Study Center	73.8	73.8	73.8	73.8	73.8
Re-up Illinois Education - Statewide Coordinated Strategy	2,000.0	2,000.0	1,000.0	1,000.0	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	26,989.7	26,642.9	18,989.7	17,880.0	14,989.7
TOTAL GENERAL FUNDS	44,641.8	41,189.7	37,791.8	35,709.5	34,238.1
OTHER STATE FUNDS					
Designated Purposes					
Administration and Enforcement of the Academic Degree Act	800.0	8.7	800.0	343.5	800.0
Administration of the Private Business and Vocational Schools Act of 2012	650.0	112.2	650.0	343.5	650.0
Behavioral Health Workforce Education Center	10,000.0	4,097.3	10,000.0	4,350.0	10,000.0
Distance Learning	150.0	3.5	150.0	15.0	150.0
IBHE Contracts and Grants	5,000.0	261.3	5,000.0	275.0	5,000.0
IBHE Data and Research Cost Recovery Fund	30.0	0.0	30.0	0.0	0.0
Total Designated Purposes	16,630.0	4,482.9	16,630.0	5,327.0	16,600.0
TOTAL OTHER STATE FUNDS	16,630.0	4,482.9	16,630.0	5,327.0	16,600.0
FEDERAL FUNDS					
Designated Purposes					
High Impact Tutoring	25,000.0	5,302.5	0.0	0.0	0.0
Total Designated Purposes	25,000.0	5,302.5	0.0	0.0	0.0
Grants					
ARPA - Grow Your Own Teachers - Reappropriation	192.8	70.7	122.1	0.0	0.0
Federal Contracts	5,500.0	1.1	5,500.0	0.0	5,500.0
Total Grants	5,692.8	71.9	5,622.1	0.0	5,500.0
TOTAL FEDERAL FUNDS	30,692.8	5,374.4	5,622.1	0.0	5,500.0

Illinois Board Of Higher Education

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	44,641.8	41,189.7	37,791.8	35,709.5	34,238.1
Distance Learning Fund	150.0	3.5	150.0	15.0	150.0
State Coronavirus Urgent Remediation Emergency Fund	192.8	70.7	122.1	0.0	0.0
Board of Higher Education State Contracts and Grants Fund	15,000.0	4,358.6	15,000.0	4,625.0	15,000.0
Academic Quality Assurance Fund	800.0	8.7	800.0	343.5	800.0
Private Business and Vocational Schools Quality Assurance Fund	650.0	112.2	650.0	343.5	650.0
BHE Data and Research Cost Recovery Fund	30.0	0.0	30.0	0.0	0.0
BHE Federal Grants Fund	30,500.0	5,303.6	5,500.0	0.0	5,500.0
TOTAL ALL FUNDS	91,964.6	51,047.0	60,043.9	41,036.5	56,338.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	91,964.6	51,047.0	60,043.9	41,036.5	56,338.1
TOTAL ALL DIVISIONS	91,964.6	51,047.0	60,043.9	41,036.5	56,338.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	47.5	60.0	62.0
TOTAL HEADCOUNT	47.5	60.0	62.0

Chicago State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	40,130.7	41,334.6	41,747.9	445.0	480.0	480.0
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	43,437.7	44,641.6	45,054.9	446.0	481.0	481.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	43,437.7	44,641.6	45,054.9	446.0	481.0	481.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate (percentage) ^A	49	45	47	47	56
Graduation rate (percentage) ^B	17	15	16	16	15
Retention rate (percentage) ^A	65	68	72	69	65
Retention rate (percentage) ^C	47	57	65	56 ^D	58

^A First-time, full-time new transfer student cohort.

^B Six-year graduation rate for first-time, full-time freshmen.

^C First-time, full-time students.

^D Estimate is a running average of the prior three actual retention rate percentages.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	40,130.7	40,130.7	41,334.6	40,532.0	41,747.9
Total Designated Purposes	40,130.7	40,130.7	41,334.6	40,532.0	41,747.9
TOTAL GENERAL FUNDS	40,130.7	40,130.7	41,334.6	40,532.0	41,747.9
OTHER STATE FUNDS					
Designated Purposes					
Education Improvement Fund	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Pharmacy Practice Education and Training Programs	307.0	307.0	307.0	307.0	307.0
Total Designated Purposes	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0
TOTAL OTHER STATE FUNDS	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0

Chicago State University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	40,130.7	40,130.7	41,334.6	40,532.0	41,747.9
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	43,437.7	43,437.7	44,641.6	43,839.0	45,054.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	43,437.7	43,437.7	44,641.6	43,839.0	45,054.9
TOTAL ALL DIVISIONS	43,437.7	43,437.7	44,641.6	43,839.0	45,054.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	446.0	481.0	481.0
TOTAL HEADCOUNT	446.0	481.0	481.0

Eastern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	47,971.1	49,395.2	49,884.2	1,268.0	1,166.0	1,126.0
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	47,978.1	49,402.2	49,891.2	1,268.0	1,166.0	1,126.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	47,978.1	49,402.2	49,891.2	1,268.0	1,166.0	1,126.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate (percentage) ⁴	45	47	49	50	50
Retention rate (percentage)	70	71	68	69	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 2025		FY 2026		FY 2027
	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	47,471.1	47,471.1	48,895.2	47,945.8	49,384.2
Total Designated Purposes	47,971.1	47,971.1	49,395.2	48,445.8	49,884.2
TOTAL GENERAL FUNDS	47,971.1	47,971.1	49,395.2	48,445.8	49,884.2
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

Eastern Illinois University

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	47,471.1	47,471.1	48,895.2	47,945.8	49,384.2
State College and University Trust Fund	7.0	7.0	7.0	7.0	7.0
TOTAL ALL FUNDS	47,978.1	47,978.1	49,402.2	48,452.8	49,891.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	47,978.1	47,978.1	49,402.2	48,452.8	49,891.2
TOTAL ALL DIVISIONS	47,978.1	47,978.1	49,402.2	48,452.8	49,891.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	1,268.0	1,166.0	1,126.0
TOTAL HEADCOUNT	1,268.0	1,166.0	1,126.0

Governors State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	26,579.3	27,376.7	27,650.5	1,114.0	1,129.0	1,089.0
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	26,579.3	27,376.7	27,650.5	1,114.0	1,129.0	1,089.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	26,579.3	27,376.7	27,650.5	1,114.0	1,129.0	1,089.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate (percentage) ⁴	20	20	22	22	23
Retention rate (percentage)	59	59	63	62	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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5
Total Designated Purposes	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5
TOTAL GENERAL FUNDS	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5
TOTAL ALL FUNDS	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5

Governors State University

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5
TOTAL ALL DIVISIONS	26,579.3	26,579.3	27,376.7	26,845.1	27,650.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	1,114.0	1,129.0	1,089.0
TOTAL HEADCOUNT	1,114.0	1,129.0	1,089.0

Illinois State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	79,781.8	82,175.3	82,997.1	4,537.0	4,406.0	4,406.0
Other State Funds	25.0	30.0	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	79,806.8	82,205.3	83,027.1	4,537.0	4,406.0	4,406.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	79,806.8	82,205.3	83,027.1	4,537.0	4,406.0	4,406.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate (percentage) [^]	66	65	67	67	67
Retention rate (percentage)	81	81	82	82	82

[^] Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	79,781.8	79,781.8	82,175.3	80,579.6	82,997.1
Total Designated Purposes	79,781.8	79,781.8	82,175.3	80,579.6	82,997.1
TOTAL GENERAL FUNDS	79,781.8	79,781.8	82,175.3	80,579.6	82,997.1
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629	25.0	25.0	30.0	30.0	30.0
Total Grants	25.0	25.0	30.0	30.0	30.0
TOTAL OTHER STATE FUNDS	25.0	25.0	30.0	30.0	30.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	79,781.8	79,781.8	82,175.3	80,579.6	82,997.1
State College and University Trust Fund	25.0	25.0	30.0	30.0	30.0
TOTAL ALL FUNDS	79,806.8	79,806.8	82,205.3	80,609.6	83,027.1

Illinois State University

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	79,806.8	79,806.8	82,205.3	80,609.6	83,027.1
TOTAL ALL DIVISIONS	79,806.8	79,806.8	82,205.3	80,609.6	83,027.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	4,537.0	4,406.0	4,406.0
TOTAL HEADCOUNT	4,537.0	4,406.0	4,406.0

Northeastern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	41,258.7	41,981.5	42,401.3	967.0	932.0	961.0
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	41,258.7	41,981.5	42,401.3	967.0	932.0	961.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	41,258.7	41,981.5	42,401.3	967.0	932.0	961.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate (percentage) ^A	17	22 ^B	25	23	25
Retention rate (percentage)	61	52 ^C	60	64	66

^A Six-year graduation rate for first-time, full-time freshmen.

^B Increase in graduation rate reflects targeted funding provided to students who required a small number of additional credits to meet graduation requirements, enabling them to complete coursework and graduate on time.

^C Decrease in retention is attributed to this cohort being the first to return fully to campus.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Afghan Refugee Transition Tuition Program	500.0	500.0	0.0	0.0	0.0
Operational Expenses	40,758.7	40,758.7	41,981.5	41,166.3	42,401.3
Total Designated Purposes	41,258.7	41,258.7	41,981.5	41,166.3	42,401.3
TOTAL GENERAL FUNDS	41,258.7	41,258.7	41,981.5	41,166.3	42,401.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	500.0	500.0	0.0	0.0	0.0
Education Assistance Fund	40,758.7	40,758.7	41,981.5	41,166.3	42,401.3
TOTAL ALL FUNDS	41,258.7	41,258.7	41,981.5	41,166.3	42,401.3

Northeastern Illinois University

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	41,258.7	41,258.7	41,981.5	41,166.3	42,401.3
TOTAL ALL DIVISIONS	41,258.7	41,258.7	41,981.5	41,166.3	42,401.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	967.0	932.0	961.0
TOTAL HEADCOUNT	967.0	932.0	961.0

Northern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	100,621.3	103,639.9	104,676.3	2,223.0	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	100,643.3	103,661.9	104,698.3	2,223.0	2,223.0	2,223.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	100,643.3	103,661.9	104,698.3	2,223.0	2,223.0	2,223.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate (percentage) [^]	50	49	49	49	49
Retention rate (percentage)	70	70	70	73	73

[^] Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	100,621.3	100,621.3	103,639.9	101,627.5	104,676.3
Total Designated Purposes	100,621.3	100,621.3	103,639.9	101,627.5	104,676.3
TOTAL GENERAL FUNDS	100,621.3	100,621.3	103,639.9	101,627.5	104,676.3
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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	100,621.3	100,621.3	103,639.9	101,627.5	104,676.3
State College and University Trust Fund	22.0	22.0	22.0	22.0	22.0
TOTAL ALL FUNDS	100,643.3	100,643.3	103,661.9	101,649.5	104,698.3

Northern Illinois University

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	100,643.3	100,643.3	103,661.9	101,649.5	104,698.3
TOTAL ALL DIVISIONS	100,643.3	100,643.3	103,661.9	101,649.5	104,698.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	2,223.0	2,223.0	2,223.0
TOTAL HEADCOUNT	2,223.0	2,223.0	2,223.0

Southern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	225,703.1	231,986.4	234,246.7	4,822.0	4,664.0	4,664.0
Other State Funds	1,267.0	1,266.0	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	226,970.1	233,252.4	235,512.7	4,822.0	4,664.0	4,664.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	226,970.1	233,252.4	235,512.7	4,822.0	4,664.0	4,664.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate, Southern Illinois University - Carbondale (percentage) ⁴	49	54	57	59	53
Graduation rate, Southern Illinois University - Edwardsville (percentage) ⁴	52	53	55	54	55
Retention rate, Southern Illinois University - Carbondale (percentage)	70	69	67	67	67
Retention rate, Southern Illinois University - Edwardsville (percentage)	71	72	76	75	78

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
911 System - Emergency Information Distribution	500.0	496.6	500.0	500.0	500.0
Daily Egyptian Newspaper	62.8	62.8	62.8	62.8	62.8
Institute of Rural Health	300.0	85.5	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	241.7	266.6	266.6	266.6
Operational Expenses	219,443.1	219,443.1	226,026.4	221,637.5	228,286.7
Programming at Lindenwood Campus	3,000.0	2,852.0	2,700.0	2,700.0	2,700.0
Simmons Cancer Institute at SIU	1,130.6	1,130.6	1,130.6	1,130.6	1,130.6
Total Designated Purposes	225,703.1	225,312.2	231,986.4	227,597.5	234,246.7
TOTAL GENERAL FUNDS	225,703.1	225,312.2	231,986.4	227,597.5	234,246.7
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 2025		FY 2026		FY 2027
	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	16.0	16.0	16.0
Total Grants	17.0	17.0	16.0	16.0	16.0
TOTAL OTHER STATE FUNDS	1,267.0	1,267.0	1,266.0	1,266.0	1,266.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	5,129.4	4,738.5	4,829.4	4,829.4	4,829.4
Education Assistance Fund	220,573.7	220,573.7	227,157.0	222,768.1	229,417.3
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	16.0	16.0	16.0
TOTAL ALL FUNDS	226,970.1	226,579.2	233,252.4	228,863.5	235,512.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	226,970.1	226,579.2	233,252.4	228,863.5	235,512.7
TOTAL ALL DIVISIONS	226,970.1	226,579.2	233,252.4	228,863.5	235,512.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	4,822.0	4,664.0	4,664.0
TOTAL HEADCOUNT	4,822.0	4,664.0	4,664.0

University Of Illinois

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	710,613.3	729,944.6	736,484.4	34,865.0	34,988.0	34,988.0
Other State Funds	10,606.8	9,888.7	10,240.8	0.0	0.0	0.0
Federal Funds	156.6	0.0	0.0	0.0	0.0	0.0
Total All Funds	721,376.7	739,833.3	746,725.2	34,865.0	34,988.0	34,988.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	721,376.7	739,833.3	746,725.2	34,865.0	34,988.0	34,988.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate, University of Illinois at Chicago (percentage) ^A	60	62	62	62	62
Graduation rate, University of Illinois at Springfield (percentage) ^A	62	52	54	54	54
Graduation rate, University of Illinois at Urbana-Champaign (percentage) ^A	85	85	86	85	85
Retention rate, University of Illinois at Chicago (percentage)	78	80	82	80	80
Retention rate, University of Illinois at Springfield (percentage)	81	75	70	74	74
Retention rate, University of Illinois at Urbana-Champaign (percentage)	94	95	95	95	95

^A Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	1,550.9	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	644,640.4	644,640.4	663,979.6	651,086.8	670,619.4
Prairie Research Institute	15,373.2	15,373.2	15,373.2	15,373.2	15,373.2
Public Policy Institute	1,079.0	1,079.0	971.1	971.1	971.1
University of Illinois Hospital	40,380.6	40,380.6	40,380.6	40,380.6	40,380.6
Urban Transportation Center	0.0	0.0	100.0	100.0	0.0
Total Designated Purposes	707,311.1	706,862.0	726,642.4	713,749.6	733,182.2

University Of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	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	2,535.4	3,000.0	3,000.0	3,000.0
Total Grants	3,302.2	2,837.6	3,302.2	3,302.2	3,302.2
TOTAL GENERAL FUNDS	710,613.3	709,699.5	729,944.6	717,051.8	736,484.4
OTHER STATE FUNDS					
Designated Purposes					
Carbon Dioxide Capture Technology and Other Projects in Consultation with the U.S. Department of Energy	2,000.0	2,000.0	0.0	0.0	0.0
Emergency Mosquito Abatement	300.0	300.0	300.0	300.0	300.0
Illinois Fire Service Institute	6,406.8	6,406.8	7,358.7	7,358.7	8,040.8
Mosquito Research	400.0	400.0	400.0	400.0	400.0
Pet Population Control	250.0	190.0	250.0	170.0	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 Institute	500.0	500.0	500.0	500.0	500.0
Teen Summit 2.0: Communiversity Public Media Project	0.0	0.0	330.0	330.0	0.0
Total Designated Purposes	10,356.8	10,296.8	9,638.7	9,558.7	9,990.8
Grants					
Scholarship Grant Awards, Pursuant to 625 ILCS 5/3-629	250.0	160.7	250.0	173.8	250.0
Total Grants	250.0	160.7	250.0	173.8	250.0
TOTAL OTHER STATE FUNDS	10,606.8	10,457.5	9,888.7	9,732.5	10,240.8
FEDERAL FUNDS					
Designated Purposes					
ARPA - Water Quality Study - Reappropriation	156.6	156.6	0.0	0.0	0.0
Total Designated Purposes	156.6	156.6	0.0	0.0	0.0
TOTAL FEDERAL FUNDS	156.6	156.6	0.0	0.0	0.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	61,253.8	60,340.0	61,353.8	61,353.8	61,253.8
Education Assistance Fund	649,359.5	649,359.5	668,590.8	655,698.0	675,230.6
General Professions Dedicated Fund	500.0	500.0	500.0	500.0	500.0
Fire Prevention Fund	6,406.8	6,406.8	7,358.7	7,358.7	8,040.8
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	156.6	156.6	0.0	0.0	0.0
State College and University Trust Fund	250.0	160.7	250.0	173.8	250.0
Fund for Illinois' Future	0.0	0.0	330.0	330.0	0.0
Pet Population Control Fund	250.0	190.0	250.0	170.0	250.0
Hazardous Waste Research Fund	500.0	500.0	500.0	500.0	500.0
Coal Technology Development Assistance Fund	2,000.0	2,000.0	0.0	0.0	0.0
TOTAL ALL FUNDS	721,376.7	720,313.6	739,833.3	726,784.3	746,725.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	714,969.9	713,906.8	732,474.6	719,425.6	738,684.4
Illinois Fire Services Institute	6,406.8	6,406.8	7,358.7	7,358.7	8,040.8
TOTAL ALL DIVISIONS	721,376.7	720,313.6	739,833.3	726,784.3	746,725.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	34,865.0	34,988.0	34,988.0
TOTAL HEADCOUNT	34,865.0	34,988.0	34,988.0

Western Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	56,826.5	58,531.3	59,116.6	965.0	923.0	958.0
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	56,836.5	58,541.3	59,126.6	965.0	923.0	958.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	56,836.5	58,541.3	59,126.6	965.0	923.0	958.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate (percentage) ⁴	45	45	49	48	47
Retention rate (percentage)	59	61	60	64	62

⁴ Six-year graduation rate for first-time, full-time freshmen.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	56,826.5	56,826.4	58,531.3	57,394.8	59,116.6
Total Designated Purposes	56,826.5	56,826.4	58,531.3	57,394.8	59,116.6
TOTAL GENERAL FUNDS	56,826.5	56,826.4	58,531.3	57,394.8	59,116.6
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 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Education Assistance Fund	56,826.5	56,826.4	58,531.3	57,394.8	59,116.6
State College and University Trust Fund	10.0	10.0	10.0	10.0	10.0
TOTAL ALL FUNDS	56,836.5	56,836.4	58,541.3	57,404.8	59,126.6

Western Illinois University

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Operations	56,836.5	56,836.4	58,541.3	57,404.8	59,126.6
TOTAL ALL DIVISIONS	56,836.5	56,836.4	58,541.3	57,404.8	59,126.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Operations	965.0	923.0	958.0
TOTAL HEADCOUNT	965.0	923.0	958.0

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 570,000 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 also 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 who move from high school to college-level coursework. Community colleges enroll nearly 102,000 individual high school students in dual credit courses statewide.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget increases the base operating and equalization grants for public community colleges and City Colleges of Chicago by \$3 million, a 1 percent increase from fiscal year 2026 levels.
- The recommended budget includes maintenance funding for operational expenses to continue essential and legislatively mandated services to community colleges and surrounding communities.
- The budget recommendation continues funding reimbursements for community colleges to offset fees associated with use of the Common App.

ACCOMPLISHMENTS AND EFFICIENCIES

- In fiscal year 2025, Illinois community colleges awarded 73,687 college-level degrees and certificates, the highest number in state history. In addition, the community college system saw an 11.7 percent increase in students enrolled in dual credit courses in 2025.
- Fall 2025 marked the fourth consecutive year of steady enrollment growth at Illinois community colleges, with total enrollment reaching 274,737 students. This growth pushes total enrollment 1.3 percent above pre-pandemic levels from Fall 2019, demonstrating the community college system's continued recovery and the enduring demand for accessible, affordable higher education across Illinois.
- As of August 2025, seven community colleges have fully implemented the statewide direct admissions program, known as One Click College Admit, through use of the Common App. The board's objective is to implement the program at all 45 Illinois community colleges no later than February 2027.
- The combination of Monetary Award Program (MAP) and Pell grants allows virtually every recipient at or below the median income in Illinois to attend community college tuition-free.

Illinois Community College Board

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	380,889.0	360,384.4	343,131.2	63.5	53.0	55.0
Other State Funds	116,395.0	121,395.0	121,395.0	3.0	1.0	2.0
Federal Funds	51,000.0	51,000.0	51,000.0	1.0	15.0	12.0
Total All Funds	548,284.0	532,779.4	515,526.2	67.5	69.0	69.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Adult Education Instruction	224,544.8	232,087.5	233,288.4	32.3	33.0	33.5
Education and Student Services	323,739.2	300,691.9	282,237.8	35.3	36.0	35.5
Outcome Total	548,284.0	532,779.4	515,526.2	67.5	69.0	69.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Adult Education Instruction					
Number of adult education completions based on pre- and post-test scores	12,698	18,720 ^A	22,317	22,400	22,500
Education and Student Services					
Number of college-level degrees and certificates awarded	64,797	65,248	70,091	70,200	70,300
Number of high school equivalency certificates awarded ^B	2,016	2,184	2,780	2,800	2,850

^A Continued recovery from enrollment declines experienced during the COVID-19 Pandemic.

^B This measure is based on the calendar year.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Advanced Manufacturing and Electric Vehicle Technology Programs	9,000.0	8,485.2	9,000.0	8,700.0	7,000.0
Competitive Grant Program for Student Support Services	28,794.4	28,678.3	28,794.4	28,794.4	28,794.4
Digital Instruction for Title II Adult Education	2,000.0	1,925.0	2,000.0	2,000.0	2,000.0
Dual Credit Grants	3,175.0	2,865.4	3,175.0	3,175.0	3,175.0
Educational Facility in East St. Louis	1,447.9	1,422.2	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	977.2	1,000.0	1,000.0	1,000.0
High School Equivalency Testing	1,348.4	1,185.6	1,365.3	1,365.3	1,384.0
Illinois Longitudinal Data System	640.4	521.7	666.1	666.1	683.8
Mental Health Early Action on Campus Act Administrative Costs and Grants	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
Noncredit Workforce Grants	5,175.0	5,086.4	5,175.0	5,175.0	5,175.0
Operating expenses associated with Grants Management	500.0	309.0	500.0	500.0	0.0

Illinois Community College Board

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Operational Expenses	3,185.5	2,884.3	4,127.8	4,127.8	4,911.6
Pipeline for the Advancement of the Healthcare (PATH) Workforce Program	15,000.0	14,998.7	15,000.0	15,000.0	0.0
Southwestern Illinois Community College in Lindenwood	5,900.0	5,900.0	5,310.0	5,310.0	2,655.0
The Common App Initiative	0.0	0.0	500.0	500.0	500.0
Trade Schools	5,000.0	4,711.7	5,000.0	5,000.0	5,000.0
Total Designated Purposes	88,916.6	86,700.7	89,811.5	89,511.5	70,476.7
Grants					
Adult Education - Grants to Eligible Providers	23,783.6	23,652.9	23,791.8	23,791.8	23,801.9
Adult Education - Performance Based Grants	11,798.5	11,795.4	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	18,626.9	18,975.0	18,975.0	18,989.9
City Colleges of Chicago - Education-Related Expenses	15,201.8	15,201.8	15,657.9	15,353.8	15,814.5
Community Colleges - Base Operating Grants	100,636.0	100,636.0	106,822.2	102,698.1	108,946.1
Community Colleges - Equalization Grants	81,597.6	81,597.6	84,045.5	84,045.5	84,886.0
Community Colleges - Small College Grants	548.4	548.4	548.4	548.4	548.4
Homelessness Prevention Grant	250.0	250.0	250.0	250.0	250.0
Performance Based Funding	359.0	359.0	359.0	359.0	359.0
Rock Valley Community College	500.0	500.0	0.0	0.0	0.0
Scholarships to Qualifying Graduates of the Lincoln's ChalleNGe Program	60.2	8.0	60.2	60.2	60.2
Veterans Grants Reimbursements	4,264.4	3,123.5	4,264.4	3,150.0	3,200.0
Workforce Development Grant	30,000.0	0.0	0.0	0.0	0.0
Total Grants	291,972.4	260,299.6	270,572.9	265,030.3	272,654.5
TOTAL GENERAL FUNDS	380,889.0	347,000.3	360,384.4	354,541.8	343,131.2
OTHER STATE FUNDS					
Designated Purposes					
High School Equivalency Testing	100.0	38.8	100.0	50.0	100.0
Maintenance and Updates for Instructional Technology	100.0	2.0	100.0	50.0	100.0
Ordinary and Contingent Expenses of the Illinois Community College Board	625.0	476.7	625.0	625.0	625.0
Receipt of Grants for Ordinary and Contingent Expenses	10,000.0	2,143.5	15,000.0	8,000.0	15,000.0
Total Designated Purposes	10,825.0	2,660.9	15,825.0	8,725.0	15,825.0
Grants					
Base Operating Grants	105,570.0	105,570.0	105,570.0	105,570.0	105,570.0
Total Grants	105,570.0	105,570.0	105,570.0	105,570.0	105,570.0
TOTAL OTHER STATE FUNDS	116,395.0	108,230.9	121,395.0	114,295.0	121,395.0
FEDERAL FUNDS					
Designated Purposes					
Adult Education and Literacy Activities	1,600.0	669.1	1,600.0	1,600.0	1,600.0
Total Designated Purposes	1,600.0	669.1	1,600.0	1,600.0	1,600.0
Grants					
Adult Education	27,400.0	23,437.7	27,400.0	27,400.0	27,400.0
Career and Technical Education	22,000.0	20,295.9	22,000.0	22,000.0	22,000.0
Total Grants	49,400.0	43,733.6	49,400.0	49,400.0	49,400.0
TOTAL FEDERAL FUNDS	51,000.0	44,402.7	51,000.0	51,000.0	51,000.0

Illinois Community College Board

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	198,655.4	164,766.7	169,516.7	167,798.2	149,299.1
Education Assistance Fund	182,233.6	182,233.6	190,867.7	186,743.6	193,832.1
ICCB Research and Technology Fund	100.0	2.0	100.0	50.0	100.0
High School Equivalency Testing Fund	100.0	38.8	100.0	50.0	100.0
Illinois Community College Board Contracts and Grants Fund	10,000.0	2,143.5	15,000.0	8,000.0	15,000.0
ICCB Federal Trust Fund	625.0	476.7	625.0	625.0	625.0
ICCB Adult Education Fund	29,000.0	24,106.8	29,000.0	29,000.0	29,000.0
Career and Technical Education Fund	22,000.0	20,295.9	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	548,284.0	499,633.9	532,779.4	519,836.8	515,526.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Central Office	548,284.0	499,633.9	532,779.4	519,836.8	515,526.2
TOTAL ALL DIVISIONS	548,284.0	499,633.9	532,779.4	519,836.8	515,526.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Central Office	67.5	69.0	69.0
TOTAL HEADCOUNT	67.5	69.0	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 grant, loan, 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 Teachers of Illinois, providing grants to students who agree to teach in Illinois schools that have either a three-year average teacher vacancy rate above the State average or where the number of teacher vacancies in the district over the past three years is higher than that of the State.
- 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 2027 budget maintains a total of \$721.6 million for need-based MAP grants. The combination of MAP and Pell grants allows virtually every recipient at or below the median income in Illinois to attend community college tuition-free
- The proposed budget maintains \$5 million for Early Childhood Access Consortium for Equity (ECACE) scholarships.
- The recommended budget includes \$50 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 2026. As a result of the unprecedented investment in the program, ISAC projects that it will award MAP grants to more than 150,000 students in fiscal year 2026, an increase of more than 21,000 since fiscal year 2019. During that same timeframe, the maximum award size has increased from \$4,869 to \$8,064, a 66-percent increase.
- In fiscal year 2025, the commission delivered more than 190,000 grants, scholarships, and non-loan aid packages totaling more than \$770 million to Illinois students and student loan borrowers. More than 92 percent of these funds were distributed based on financial need.
- During fiscal year 2025, ISAC staff delivered more than 1,130 financial aid presentations and completion workshops for Illinois students and families. Illinois’ Free Application for Federal Student Aid (FAFSA) completion requirement, coupled with ISAC’s public outreach, helped make Illinois among the top three states in the nation for FAFSA completion.
- In the first half of fiscal year 2026, ISAC collaborated with the Illinois Board of Higher Education, the Illinois Community College Board, and the Illinois State Board of Education to establish a statewide direct admissions program. ISAC built and launched both the platform for students and parents to opt in and the data match logic to determine direct admissions matches. The commission is developing outreach and training strategies to increase awareness of the new program, which simplifies the admissions process for public universities and eliminates essays, letters of recommendation, and application fees.

Illinois Student Assistance Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	833,736.0	828,697.6	832,071.6	146.0	160.0	160.0
Other State Funds	28,180.0	30,180.0	28,530.0	0.0	0.0	0.0
Federal Funds	62,061.1	59,461.1	65,641.1	12.0	39.0	39.0
Total All Funds	923,977.1	918,338.7	926,242.7	158.0	199.0	199.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Need-Based Scholarships and Grants	793,101.2	807,301.2	810,551.2	61.0	42.0	42.0
Outreach	67,971.1	64,521.1	65,595.1	94.0	154.0	154.0
Service Programs	23,778.4	13,790.0	24,270.0	3.0	3.0	3.0
Teacher and Worker Shortage Programs	39,126.4	32,726.4	25,826.4	0.0	0.0	0.0
Outcome Total	923,977.1	918,338.7	926,242.7	158.0	199.0	199.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Need-Based Scholarships and Grants					
Percentage of low-income applicants who claim a Monetary Award Program (MAP) grant when offered	63.0	66.0	70.8	72.7	73.0
Percentage of low-income applicants who were not offered a Monetary Award Program (MAP) grant ^A	8.0	12.0	15.2	27.0	27.0
Outreach					
Number of participants in outreach events	80,000	81,000	73,500	80,000	80,000
Percentage of high school seniors filing a financial aid application	65.0	69.0	71.5	72.0	72.0
Service Programs					
Number of students benefitting from service programs	4,048	3,871	3,648	3,600	3,600
Teacher and Worker Shortage Programs					
Number of grant and scholarship recipients ^B	2,539	2,758	3,700	3,500	3,500

^A Factors causing recent growth have included an increase in the number of eligible applicants, an increase in the rate at which applicants claim their grants, and changes in the distribution of awards across higher education sectors.

^B Increase is attributable to the addition of new programs and growth in existing programs, resulting in more eligible applicants and recipients.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	7,840.0	7,694.5	8,440.0	8,102.4	8,997.0
Outreach and Training Activities	7,840.0	7,628.7	7,840.0	7,526.4	8,357.0
Social Worker Scholarship and Loan Repayment Program	6,000.0	395.9	2,000.0	1,500.0	2,000.0
Veterans Home Medical Providers' Loan Repayment Program	26.4	26.4	26.4	26.4	26.4

Illinois Student Assistance Commission

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Total Designated Purposes	21,706.4	15,745.5	18,306.4	17,155.2	19,380.4
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	920.8	1,300.0	1,000.0	1,100.0
Early Childhood Access Consortium for Equity (ECACE)	5,000.0	4,438.4	5,000.0	5,000.0	5,000.0
Golden Apple Accelerators Program	5,000.0	4,999.9	5,000.0	5,000.0	2,500.0
Golden Apple Scholars of Illinois	10,750.0	10,750.0	10,750.0	10,750.0	10,750.0
Grant to NDIGO	550.0	536.1	0.0	0.0	0.0
Grants to Exonerated Persons	150.0	0.0	150.0	150.0	150.0
Human Services Loan Repayment	250.0	250.0	1,250.0	1,250.0	250.0
IGROW Tech Scholarship	2,000.0	1,316.8	0.0	0.0	0.0
Illinois Veterans and Illinois National Guard Grants	6,000.0	6,000.0	6,000.0	6,000.0	5,000.0
Loan Repayment for Teachers	975.0	202.2	975.0	500.0	975.0
Monetary Award Program (MAP)	711,566.2	709,491.1	721,566.2	721,566.2	721,566.2
Nurse Educator Loan Repayment Program	500.0	237.9	400.0	300.0	400.0
Prepare for Illinois' Future Program	9,988.4	9,984.5	0.0	0.0	7,000.0
Teachers of Illinois Scholarship Program	8,000.0	7,777.7	8,000.0	8,000.0	8,000.0
Total Grants	812,029.6	806,905.3	810,391.2	809,516.2	812,691.2
TOTAL GENERAL FUNDS	833,736.0	822,650.7	828,697.6	826,671.4	832,071.6
OTHER STATE FUNDS					
Designated Purposes					
Collection of Delinquent Scholarship Awards Pursuant to the State Collection Act of 1986	300.0	0.0	300.0	300.0	300.0
Community Behavioral Health Care Provider Loan Repayment Program	7,500.0	6,959.1	7,500.0	7,000.0	7,500.0
Expenses Related to the Nursing Education Scholarship Law	4,000.0	3,010.3	4,000.0	4,000.0	4,000.0
Human Services Loan Repayment	5,000.0	4,172.1	5,000.0	5,000.0	350.0
Outreach and Training Activities	5,000.0	991.0	5,000.0	5,000.0	5,000.0
Total Designated Purposes	21,800.0	15,132.6	21,800.0	21,300.0	17,150.0
Grants					
Energy Transition Act Grants	1,100.0	8.0	1,100.0	500.0	1,100.0
Golden Apple Scholars	100.0	88.3	100.0	100.0	100.0
Higher Education License Plate Grant Program	110.0	89.9	110.0	110.0	110.0
Illinois DREAM Fund Scholarship	2,500.0	0.0	3,500.0	0.0	5,000.0
Illinois National Guard Grants for Eligible Students at State Universities and Public Community Colleges	20.0	0.0	20.0	10.0	20.0
Optometric Education Scholarship Program	50.0	50.0	50.0	50.0	50.0
United Negro College Fund Scholarship	2,500.0	0.0	3,500.0	0.0	5,000.0
Total Grants	6,380.0	236.2	8,380.0	770.0	11,380.0
TOTAL OTHER STATE FUNDS	28,180.0	15,368.8	30,180.0	22,070.0	28,530.0
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	27,317.0	808.8	27,317.0	4,481.9	27,317.0
Total Contractual Services	8,374.3	2,582.9	8,374.3	3,000.0	8,374.3
Total Other Operations and Refunds	11,049.8	3,847.4	7,549.8	2,935.0	7,549.8
Designated Purposes					
Federal Paul Douglas Teacher Program to the Federal Government	100.0	0.0	100.0	100.0	100.0
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	11,320.0	1,158.0	11,320.0	5,000.0	15,000.0

Illinois Student Assistance Commission

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
John R. Justice Student Loan Repayment Program	300.0	86.6	300.0	100.0	300.0
Transfer to Illinois Designated Account Purchase Program	1,000.0	0.0	1,000.0	0.0	1,000.0
Total Designated Purposes	12,720.0	1,244.6	12,720.0	5,200.0	16,400.0
Grants					
ARPA - Golden Apple Accelerators Program - Reappropriation	1,300.0	855.3	0.0	0.0	0.0
ARPA - Golden Apple Scholars of Illinois Program - Reappropriation	1,300.0	490.6	0.0	0.0	0.0
Contingent allocation for MAP grants	0.0	0.0	3,500.0	3,500.0	6,000.0
Total Grants	2,600.0	1,345.9	3,500.0	3,500.0	6,000.0
TOTAL FEDERAL FUNDS	62,061.1	9,829.6	59,461.1	19,116.9	65,641.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	536,934.6	528,092.2	370,996.2	369,845.0	303,070.2
Education Assistance Fund	296,801.4	294,558.5	457,701.4	456,826.4	529,001.4
Federal Congressional Teacher Scholarship Program Fund	100.0	0.0	100.0	100.0	100.0
ISAC Accounts Receivable Fund	300.0	0.0	300.0	300.0	300.0
Nursing Dedicated and Professional Fund	4,000.0	3,010.3	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	2,600.0	1,345.9	0.0	0.0	0.0
University Grant Fund	110.0	89.9	110.0	110.0	110.0
Energy Transition Assistance Fund	1,100.0	8.0	1,100.0	500.0	1,100.0
UNCF Scholarship Fund	2,500.0	0.0	3,500.0	0.0	5,000.0
Illinois DREAM Fund	2,500.0	0.0	3,500.0	0.0	5,000.0
Student Loan Operating Fund	47,741.1	7,239.1	47,741.1	13,916.9	50,241.1
Illinois Student Assistance Commission Contracts and Grants Fund	17,500.0	12,122.3	17,500.0	17,000.0	12,850.0
Federal Student Incentive Trust Fund	11,620.0	1,244.6	11,620.0	5,100.0	15,300.0
National Guard and Naval Militia Grant Fund	20.0	0.0	20.0	10.0	20.0
Golden Apple Scholars of Illinois Fund	100.0	88.3	100.0	100.0	100.0
TOTAL ALL FUNDS	923,977.1	847,849.1	918,338.7	867,858.3	926,242.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Executive Division Administration	97,431.1	43,792.8	69,431.1	34,955.7	73,005.1
Student Grant Programs	826,546.0	804,056.4	848,907.6	832,902.6	853,237.6
TOTAL ALL DIVISIONS	923,977.1	847,849.1	918,338.7	867,858.3	926,242.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Executive Division Administration	94.0	154.0	154.0
Student Grant Programs	64.0	45.0	45.0
TOTAL HEADCOUNT	158.0	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. In recent years, IMSA has launched Summer Research and Experiential Learning Opportunities (SRELO) so that more students can access IMSA programs. SRELO offers research experiences in particle physics, molecular modeling, and advanced biology as well as research opportunities on university campuses. Through this work, IMSA advances education statewide delivering research, entrepreneurial initiatives that drive innovation, and strategic partnerships through a distributed model that reaches learners wherever they are in Illinois.

BUDGET HIGHLIGHTS

- The recommended fiscal year 2027 budget includes maintenance funding for operations and allows IMSA to continue to provide a rigorous educational experience to academically advanced high school students in the State of Illinois.

ACCOMPLISHMENTS AND EFFICIENCIES

- The Center for Teaching and Learning provided STEM programming to thousands of students across Illinois, both in person and virtually. Student enrichment programs served learners in grades K-12 through single, three-hour thematic sessions, multiweek residential experiences on IMSA's campus, and yearlong virtual research opportunities through the Research, Inquiry Skills & Experimentation (RISE) program.
- IMSA celebrated the opening of new hub locations in Carbondale, at Southern Illinois University (May 2024); Edwardsville, at Southern Illinois University (October 2024); and Chicago, at Dominican University (June 2025). These locations increase access to IMSA programming and educational opportunities for students and educators across Illinois.
- IMSA students continue to showcase their academic excellence, leadership, and community impact through prestigious scholarships. In 2025, IMSA seniors received top national honors. One senior was named a 2025 Coca-Cola Scholar, and two seniors were named Coca-Cola Scholarship semifinalists. In addition, two seniors were named U.S. Presidential Scholar finalists, placing them among the nation's top students for academic excellence, leadership, and service.

Illinois Mathematics And Science Academy

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	25,482.9	26,163.1	26,053.1	207.0	207.0	207.0
Other State Funds	5,925.0	5,925.0	5,925.0	27.0	27.0	27.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	31,407.9	32,088.1	31,978.1	234.0	234.0	234.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	31,407.9	32,088.1	31,978.1	234.0	234.0	234.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Educational Attainment					
Graduation rate	85	80	91	89	93
Retention rate	91	86	95	95	93

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	16,454.4	16,336.2	17,276.4	17,103.6	17,276.4
Total Contractual Services	5,656.2	5,536.4	5,986.1	5,926.3	6,310.0
Total Other Operations and Refunds	1,872.3	1,824.9	1,757.1	1,739.5	1,823.2
Designated Purposes					
Philanthropic Office to Raise Funds for Capital Facilities	1,500.0	356.5	1,143.5	500.0	643.5
Total Designated Purposes	1,500.0	356.5	1,143.5	500.0	643.5
TOTAL GENERAL FUNDS	25,482.9	24,054.1	26,163.1	25,269.4	26,053.1
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	3,596.0	730.6	3,596.0	1,183.2	3,596.0
Total Contractual Services	804.8	98.3	805.6	215.3	805.6
Total Other Operations and Refunds	1,464.2	93.4	1,463.4	191.2	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	922.3	5,925.0	1,589.6	5,925.0

Illinois Mathematics And Science Academy

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,500.0	356.5	1,143.5	500.0	643.5
Education Assistance Fund	23,982.9	23,697.6	25,019.6	24,769.4	25,409.6
IMSA Income Fund	5,925.0	922.3	5,925.0	1,589.6	5,925.0
TOTAL ALL FUNDS	31,407.9	24,976.3	32,088.1	26,859.1	31,978.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	31,407.9	24,976.3	32,088.1	26,859.1	31,978.1
TOTAL ALL DIVISIONS	31,407.9	24,976.3	32,088.1	26,859.1	31,978.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	234.0	234.0	234.0
TOTAL HEADCOUNT	234.0	234.0	234.0

State Universities Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	2,007,001.0	2,080,412.6	2,127,851.6	0.0	0.0	0.0
Other State Funds	215,000.0	250,000.0	250,000.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	2,222,001.0	2,330,412.6	2,377,851.6	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Pension Contributions	2,212,810.0	2,319,446.0	2,366,144.0	0.0	0.0	0.0
Retiree Healthcare Contributions	9,191.0	10,966.6	11,707.6	0.0	0.0	0.0
Outcome Total	2,222,001.0	2,330,412.6	2,377,851.6	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,997,810.0	1,997,810.0	2,069,446.0	2,069,446.0	2,116,144.0
Designated Purposes					
College Insurance Program	9,191.0	9,191.0	10,966.6	10,966.6	11,707.6
Total Designated Purposes	9,191.0	9,191.0	10,966.6	10,966.6	11,707.6
TOTAL GENERAL FUNDS	2,007,001.0	2,007,001.0	2,080,412.6	2,080,412.6	2,127,851.6
OTHER STATE FUNDS					
Grants					
Retirement Contributions per Section 8.12 of the State Finance Act	215,000.0	215,000.0	250,000.0	250,000.0	250,000.0
Total Grants	215,000.0	215,000.0	250,000.0	250,000.0	250,000.0
TOTAL OTHER STATE FUNDS	215,000.0	215,000.0	250,000.0	250,000.0	250,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,997,810.0	1,997,810.0	2,069,446.0	2,069,446.0	2,116,144.0
Education Assistance Fund	9,191.0	9,191.0	10,966.6	10,966.6	11,707.6
State Pensions Fund	215,000.0	215,000.0	250,000.0	250,000.0	250,000.0
TOTAL ALL FUNDS	2,222,001.0	2,222,001.0	2,330,412.6	2,330,412.6	2,377,851.6

State Universities Retirement System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Retirement	2,222,001.0	2,222,001.0	2,330,412.6	2,330,412.6	2,377,851.6
TOTAL ALL DIVISIONS	2,222,001.0	2,222,001.0	2,330,412.6	2,330,412.6	2,377,851.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 agencies affiliated with higher education.
- 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 agencies affiliated with higher education. As required by the act, the University System develops and administers personnel-related policies, including employment, promotion, and discharge or 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 agencies affiliated with higher education. 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 2027 budget continues essential and legislatively mandated services to Illinois' public universities and agencies affiliated with higher education.

ACCOMPLISHMENTS AND EFFICIENCIES

- The State Universities Civil Service System is adopting and implementing the current industry-leading software platform, Suralink, to improve and streamline audit communications with employers.
- The University System is systematically transitioning from credential assessments as an examination method to a competency-based evaluation model that identifies requisite skills, knowledge, and abilities. This approach is expected to increase efficiency, effectiveness, and consistency.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Funds	1,444.5	1,510.0	1,581.4	14.0	15.0	15.0
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	1,444.5	1,510.0	1,581.4	14.0	15.0	15.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2025 Actual	FY 2026 Enacted	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
Education						
Improve School Readiness and Student Success for All						
Merit System for Higher Education	1,444.5	1,510.0	1,581.4	14.0	15.0	15.0

State Universities Civil Service System

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Merit System for Higher Education					
Number of civil service examinations administered	38,658	52,646 ^A	57,601	59,000	59,500
Number of class specifications within the SUCSS Classification Plan	876	873	874	870	875
Number of classifications and examinations examined, reviewed, revised, or deleted	591 ^B	16 ^C	3 ^C	20 ^C	30 ^C
Number of compliance audits conducted at public universities and affiliated agencies	6	2 ^C	0	10 ^C	15 ^C
Number of discharge or demotion decisions ^D	9	6	8	9	9
Number of employees served	62,406	63,652	62,762	63,000	64,000
Number of other personnel transactions ^D	305	198	196	200	210
Number of personnel transactions audited during on-site audits	66,548	16,201 ^C	0 ^C	40,000 ^E	45,000 ^E
Number of position audit appeals ^D	2	1	5	1	2
Number of Salary Data System transactions	2,949	2,820	3,058	3,000	3,050
Number of Written Charges for Discharge or Notice of Demotion forms filed with the University System ^D	42	33	45	42	43

^A Increase due to more applicants taking examinations at the various public universities and agencies.

^B One-time increase due to changing examination format in FY2023 and a large backlog of examinations being addressed.

^C Change resulting from staffing impacts.

^D Fluctuations resulting from changes in operational tempo.

^E Change resulting from modification of the audit program.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4
Total Designated Purposes	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4
TOTAL GENERAL FUNDS	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4
TOTAL ALL FUNDS	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4

State Universities Civil Service System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2025		FY 2026		FY 2027
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Office	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4
TOTAL ALL DIVISIONS	1,444.5	1,154.3	1,510.0	1,510.0	1,581.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2025 Actual	FY 2026 Estimated	FY 2027 Target
General Office	14.0	15.0	15.0
TOTAL HEADCOUNT	14.0	15.0	15.0

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CHAPTER 7

DEBT MANAGEMENT



Illinois State Budget Fiscal Year 2027

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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 (GO) bonds, Build Illinois (BI) bonds, and other debt of the State.¹ Proceeds from these long-term debt obligations are used to fund a wide range of capital projects and for 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, limiting borrowing to fit within the current available revenue structure and 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 shown significant improvement, which has been recognized by the bond rating agencies. Since 2021, the State's credit rating has been upgraded 10 times in total—four times by Moody's Investors Service (Moody's), and three times each by S&P Global Ratings (S&P) and Fitch Ratings (Fitch) with stable outlooks—and is now in the 'A' rating category.

Financing the State's Capital Program

State debt has traditionally funded large portions of the State's capital budget. The capital budget is the long-term, ongoing capital investment plan for building and maintaining state-owned facilities and infrastructure. Bond proceeds, in addition to pay-as-you-go funding, are used for many types of projects specifically authorized in the General Obligation Bond Act (GO Bond Act) and the Build Illinois Bond Act (BI Bond Act). Projects can range in size from upgrading small drinking water systems to constructing major infrastructure such as highways and rail lines. These investments are designed to improve the quality of life for Illinois residents, increase operating efficiency, and create jobs statewide.

The State's current capital plan, Rebuild Illinois, was enacted in 2019 as a \$45.0 billion plan designed to create jobs, fix Illinois' infrastructure, and invest in major projects that are essential to Illinois' future. State appropriations for this plan totaled \$31.2 billion when first enacted, while the rest of the plan was comprised of federal, local, and private investments.

The Rebuild Illinois capital plan framework authorized approximately \$19.3 billion in new GO bonds and \$3.2 billion in new BI bonds in 2019. As Rebuild Illinois projects have moved towards completion, additional bond authorization has been provided to support Illinois' capital needs, building upon the original 2019 framework.

The recommended fiscal year 2027 budget includes \$44.8 billion in reappropriations to continue Rebuild Illinois initiatives and capital appropriations enacted in fiscal year 2026. The recommended budget also

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

includes \$12.7 billion in new appropriations, including for the Illinois Department of Transportation's annual road program and for baseline, annual appropriations for the Illinois Environmental Protection Agency, the Department of Natural Resources, and other agencies. New and increased funding is also included at the Department of Commerce and Economic Opportunity (DCEO) and the Illinois Housing Development Authority (IHDA) for a \$250 million affordable housing initiative for the "missing middle".

Of the \$12.7 billion in new appropriations, \$3.2 billion is new bonded appropriations to bolster the achievements of the Rebuild Illinois capital plan. This proposal requires the authorization of \$2.5 billion in new General Obligation bonds for deferred maintenance and other necessary projects. Additionally, DCEO will allocate \$616 million in new Build Illinois bonds towards priority projects across the State, including \$100 million for the new Missing Middle Housing Infrastructure (M2I) Grant Program. An additional \$150 million in Build Illinois Bonds is allocated for IHDA missing middle affordable housing initiatives. 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 2027 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, 2025
(\$ 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	\$21,769.0	\$12,911.0	\$8,858.0
Transportation Series A and Series D - Roads, highways, and bridges	16,581.7	12,859.2	3,722.5
Transportation Series B and Multi-modal - Mass transit, rail, and aeronautics	10,466.4	6,585.8	3,880.6
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	2,200.0	2,000.0	200.0
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	\$81,914.8	\$62,994.5	\$18,920.4

*Includes the additional authorization for Section 7.7 Bonds, in the amount of \$200 million, and Capital Development Bonds, in the amount of \$675 million, contained in P.A. 104-0008, effective January 1, 2026.

**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 all bonds issued in accordance with the provisions of the Act cannot be repealed until all bonds have been paid in full.

Debt Service Obligation. Most debt service on GO bonds is paid from the State's general revenues, 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 generally repaid using parking and cigarette taxes, ongoing annual gaming revenue, and other revenues deposited in the Capital Projects Fund. However, debt service on Transportation Series D bonds authorized by PA 98-0781 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.

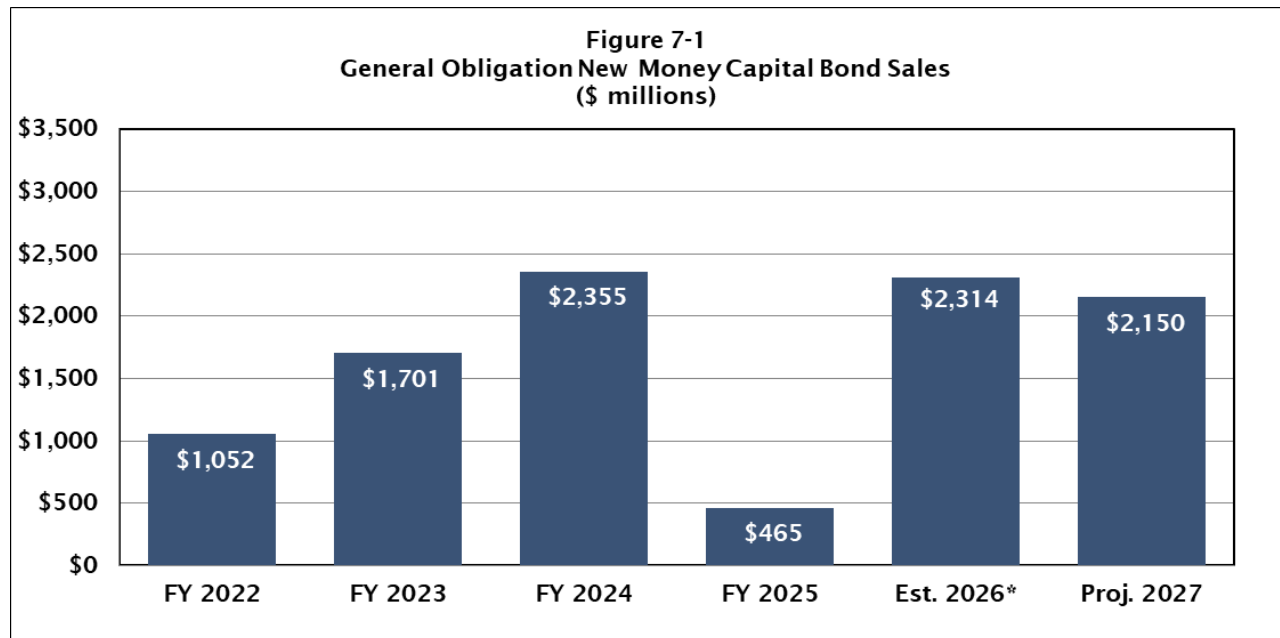
Table 7-2 shows actual, estimated, and projected transfers to GOBRI from the General Revenue Fund and other various state funds for fiscal years 2023 through projected 2027.

	FY2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Projection
General Revenue Fund					
GO Bonds	\$1,149	\$1,517	\$1,762	\$1,726	\$1,850
Short-Term Borrowing	-	-	-	-	-
Road Fund	510	509	579	634	702
School Infrastructure Fund	156	215	193	182	132
Capital Projects Fund	1,269	1,063	993	957	864
Total	\$3,084	\$3,305	\$3,526	\$3,499	\$3,548

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 2022 and 2025, estimated sales for fiscal year 2026, and projected sales for fiscal year 2027. In fiscal year 2025, \$465 million in new money capital bonds were issued. An estimated \$2.3 billion in new money capital bonds will be issued in fiscal year 2026 and a projected \$2.2 billion in fiscal year 2027. The increase in bond sale estimates for fiscal year 2026 reflects the progression of many capital projects from planning and design to actual construction, which carries the vast majority of the cost of any capital project.

Debt Management

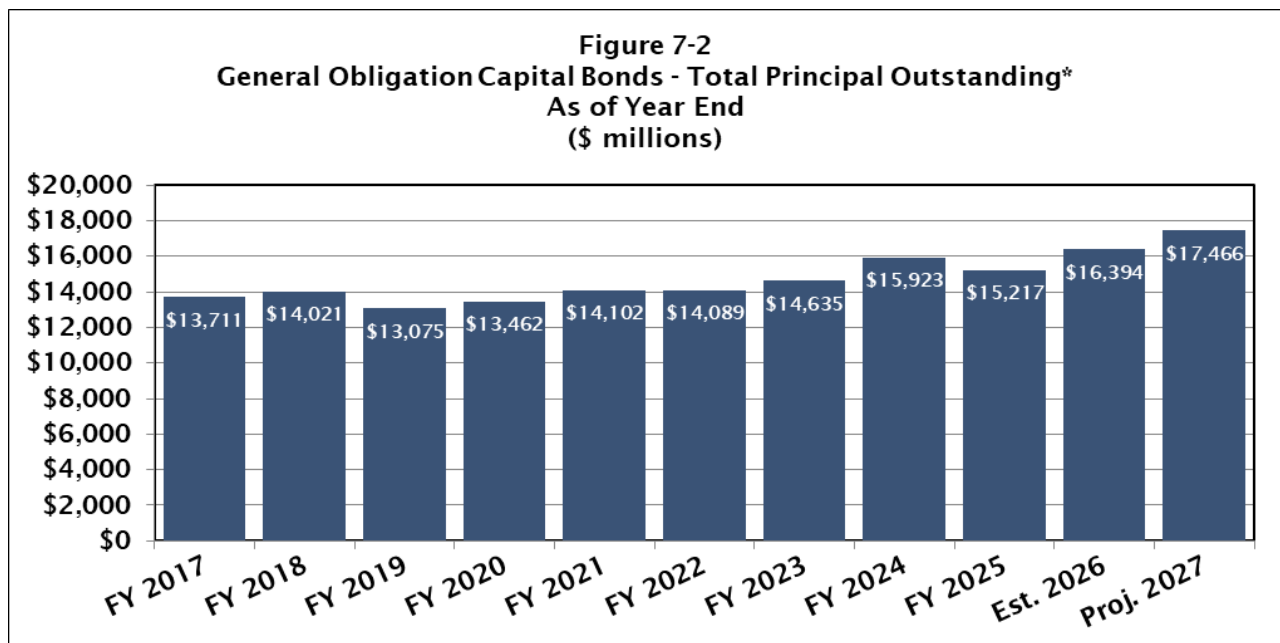


Source: Governor's Office of Management and Budget.

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 2017 through projected fiscal year 2027.

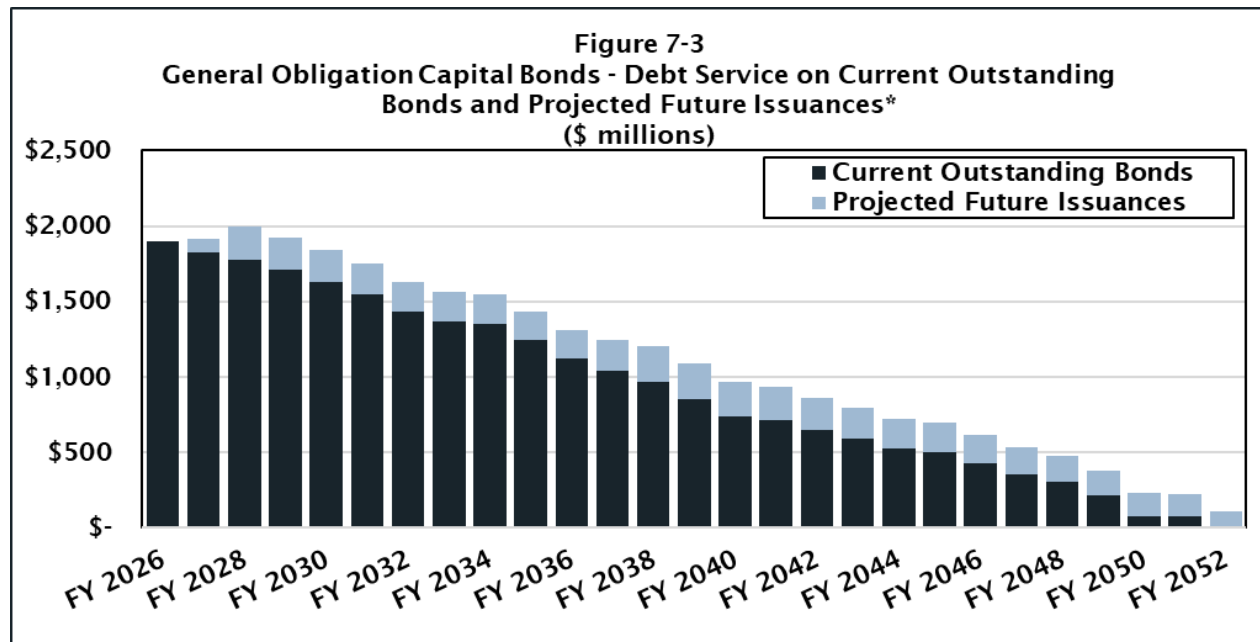


Source: Governor's Office of Management and Budget.

*Includes refunding bonds.

Figure 7-3 displays existing GO bond debt service for all currently outstanding GO bonds issued for capital purposes, and debt service for anticipated bond issuances in fiscal years 2026 and 2027 for the continuation of the capital program. For the breakdown of annual principal and interest payments on currently outstanding GO bonds, see Tables 7-13a and 7-13b, Maturity Schedule - Outstanding General Obligation Bonds.

Debt Management

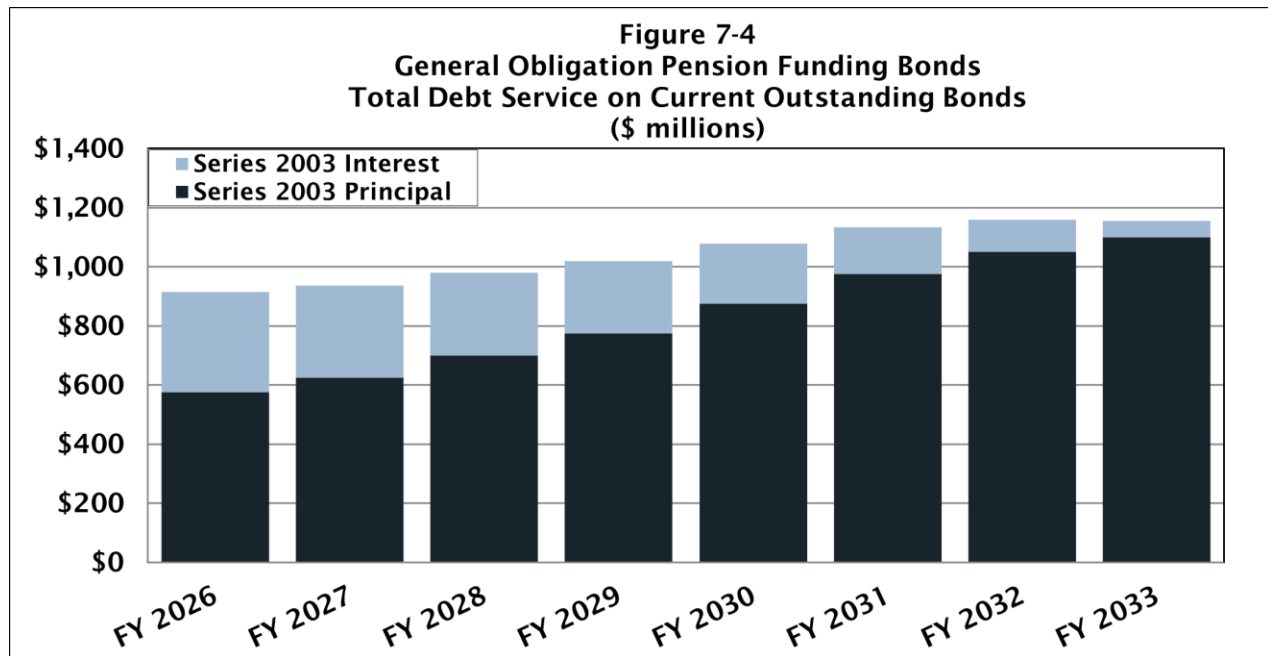


Source: Governor's Office of Management and Budget.

*Projected future issuances refer to projected bond sales through FY2027. 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, 2025, was \$6.7 billion. The bonds will fully mature in June 2033.

Debt Management

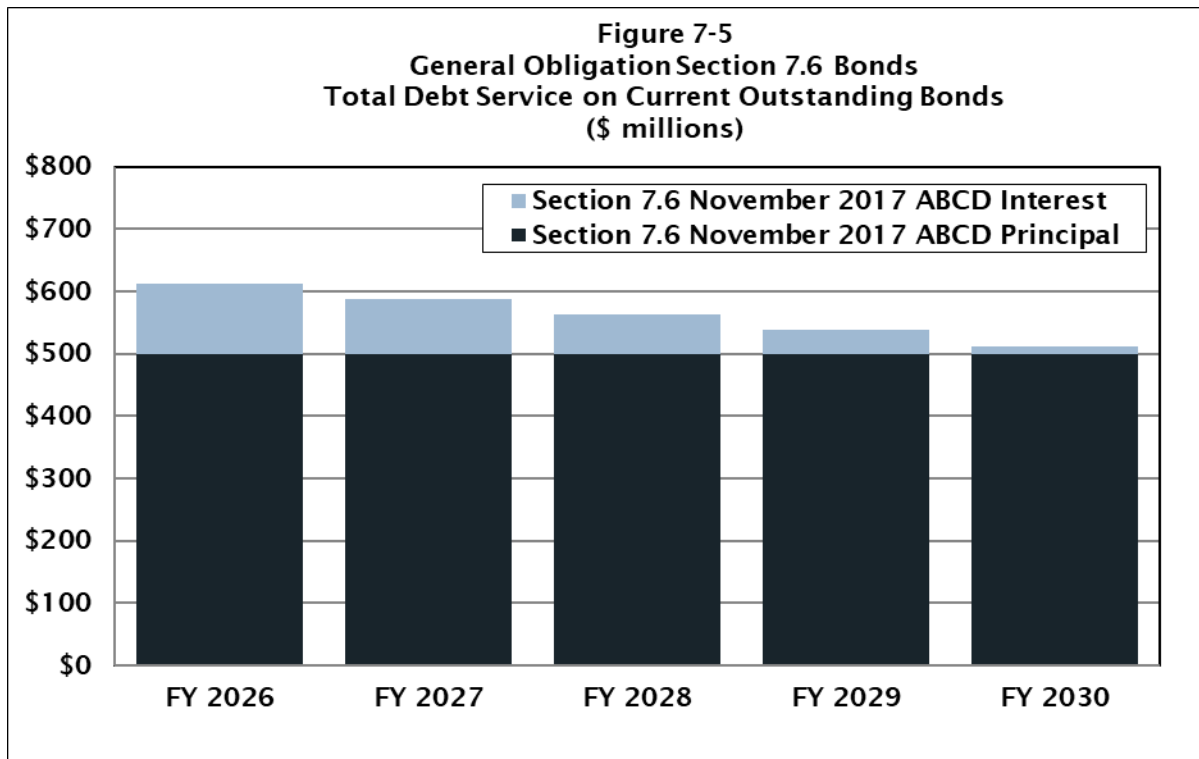


Source: Governor's Office of Management and Budget.

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. 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



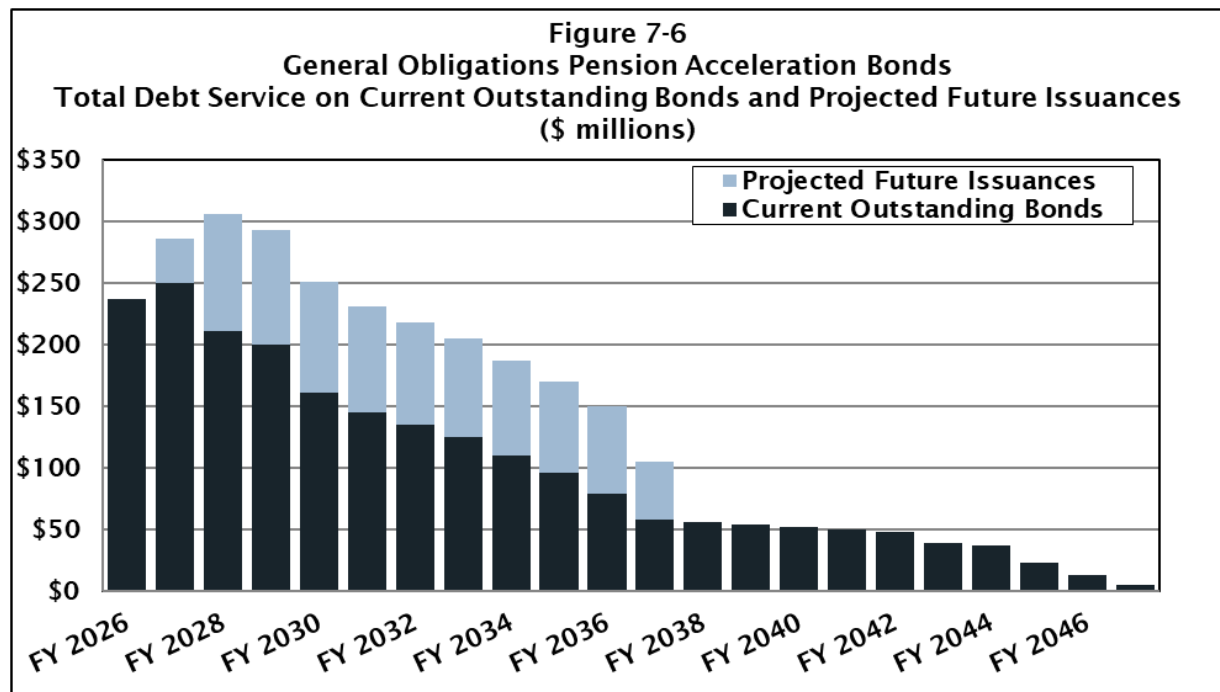
Source: Governor's Office of Management and Budget.

Debt service for the bonds is shown in Figure 7-5. Principal outstanding on Section 7.6 bonds as of December 31, 2025, is \$2.0 billion.

Pension Acceleration Bonds. In 2018, the General Assembly enacted legislation establishing two pension benefit acceleration programs now being implemented by the state retirement systems. The first program, available to inactive, vested members of the Teachers' Retirement System (TRS), the State Universities Retirement System (SURS), and the State Employees' Retirement System (SERS) who have terminated employment but have yet to receive 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 3.0 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. In May 2025, PA 104-0008 increased the State's authorization to issue pension acceleration bonds to \$2.2 billion, with the additional \$200 million authorization effective January 1, 2026. 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; \$135 million on October 16, 2024; and \$186 million on September 11, 2025. As of December 31, 2025, the State has issued a total of \$2.0 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, 2025, equaled \$1.6 billion. Projected future issuance reflects an estimated \$200 million in fiscal year 2026 and a projected \$450 million of new pension acceleration debt in fiscal year 2027.

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, 2025, totaled \$3.6 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 if 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 2027.

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,

Debt Management

economic development, education, and environmental projects. For details on annual debt service payable on BI bonds, see Table 7-14 Maturity Schedule – Outstanding State Revenue Bonds.

Bonding Purposes. The BI Bond Act authorizes the issuance of BI bonds for the purposes and in the amounts listed in Table 7-3.

Table 7-3 Build Illinois Bond Authorization As of December 31, 2025 (\$ millions)			
Build Illinois Bond Categories	Authorized*	Issued	Remaining Authorized
Public Infrastructure - Planning, engineering, acquisition, construction, reconstruction, development, improvement, and extension of the public infrastructure	\$4,873.1	\$3,419.4	\$1,453.7
Economic Development - Fostering economic development, increased employment, and the well-being of citizens of Illinois	\$4,101.1	\$1,801.3	\$2,299.8
Education - Educational, scientific, technical and vocational programs and facilities, and the expansion of health and human services	\$2,846.8	\$2,662.1	\$184.6
Environmental Protection - Protection, restoration, and conservation of the State's environmental and natural resources	\$277.9	\$224.0	\$53.9
Total BI Bond Authorization	\$12,098.9	\$8,106.8	\$3,992.0

Source: Governor's Office of Management and Budget.

*Includes the additional \$740 million authorized in P.A. 104-0008, effective January 1, 2026. Of which, \$132 million is allocated for Public Infrastructure, \$547 million for Economic Development, and \$62 million for Education.

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, but are otherwise functionally identical to the senior bonds. As of December 31, 2025, there are \$590.6 million in outstanding senior bonds and \$2.8 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 or (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 proposed annual state budget for the required bond transfer amount, and the General Assembly will enact an annual appropriation each fiscal year.

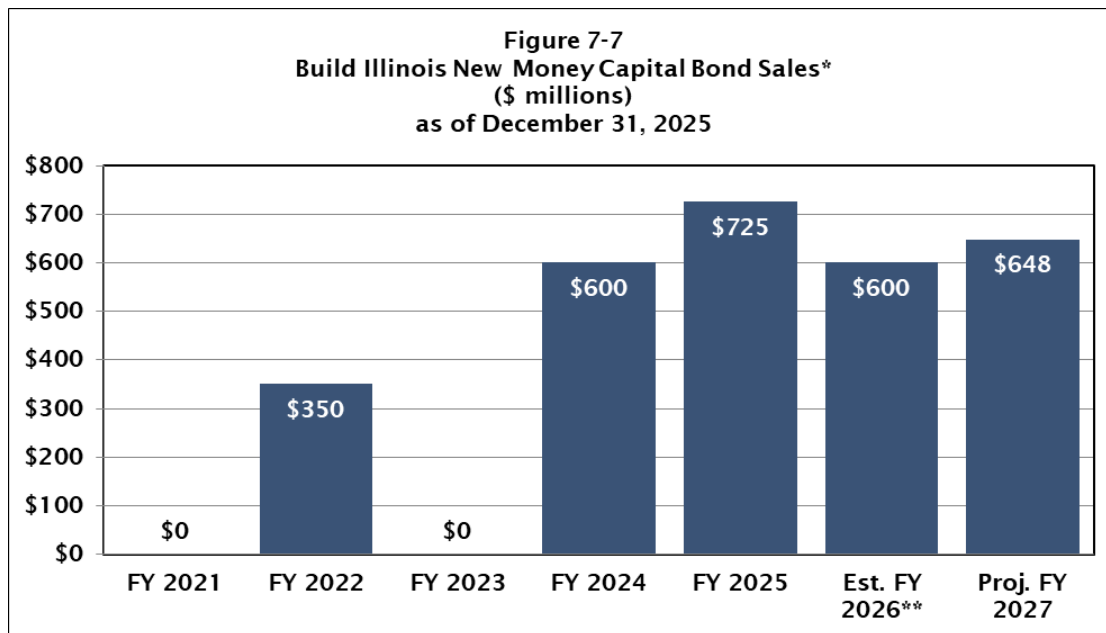
The BI Bond Act requires the Treasurer and the Comptroller, on the last day of each month, to make the monthly required bond transfer amount from BIBRI into a revenue fund held in trust by the Trustee.

Continuing Appropriation. The BI Bond Act provides that if an annual appropriation is insufficient, the act constitutes an irrevocable and continuing appropriation of all amounts necessary to pay debt service.

Debt Management

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.

Figure 7-7 displays Build Illinois bond sales between fiscal years 2021 and 2025, as well as estimated and projected figures for sales in fiscal years 2026 and 2027.

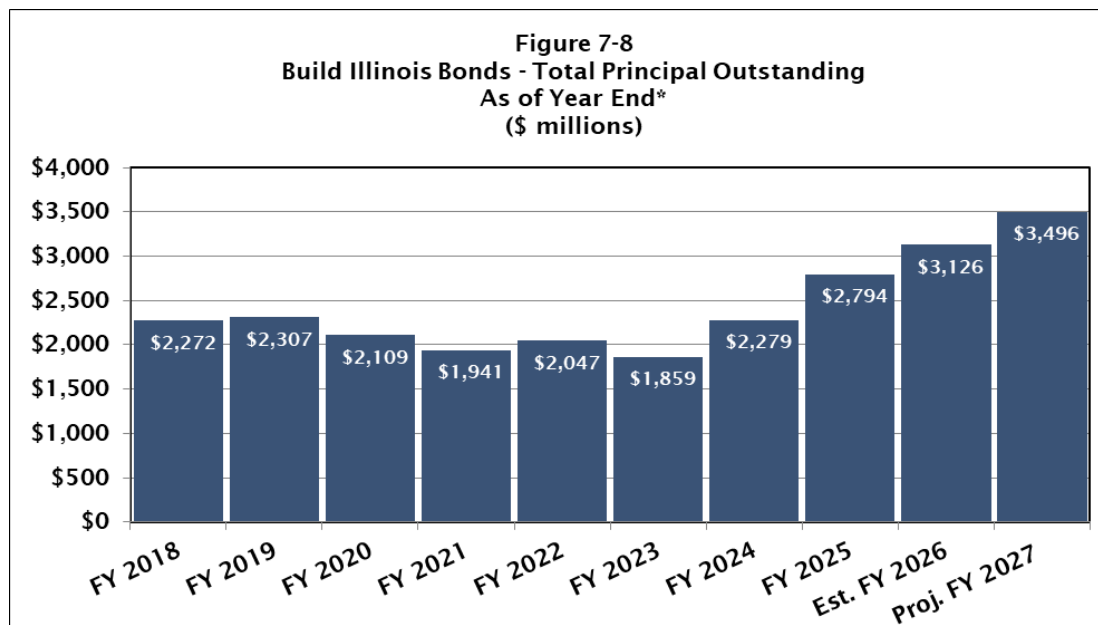


Source: Governor's Office of Management and Budget.

*Prior years include refunding bonds.

**Includes bonds issued earlier in the fiscal year.

Figure 7-8 shows the outstanding principal as of June 30 of each of fiscal years 2018 through projected 2027.

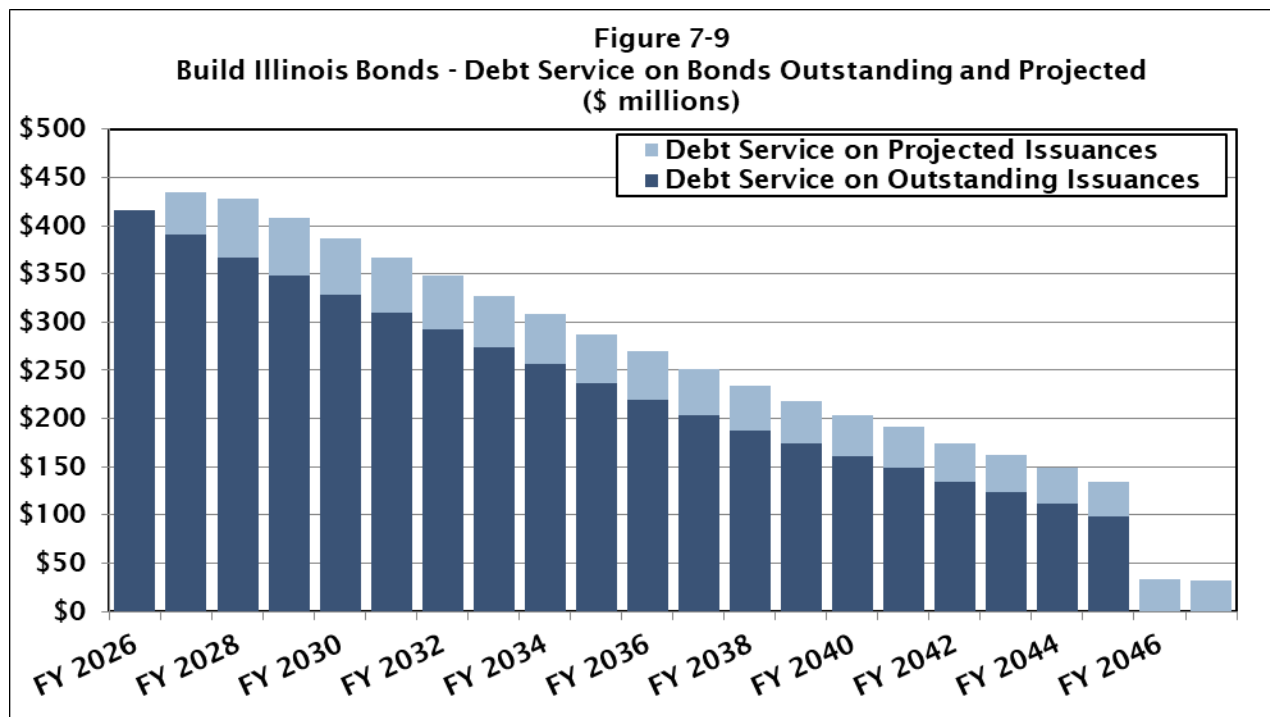


Source: Governor's Office of Management and Budget.

*Includes currently outstanding refunding bonds.

Debt Management

Figure 7-9 displays BI bond debt service for all outstanding bonds issued as of December 31, 2025, and issuances projected through the end of fiscal year 2027.



Source: Governor's Office of Management and Budget.

Note: Reflects debt service on bond issuances planned through FY 2027 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 \$1.9 million in fiscal year 2026 and \$2.0 million in fiscal year 2027.

Other State-Supported Revenue Bonds

Overview. In addition to Build Illinois bonds, state-supported revenue bonds are 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 7-14 Maturity Schedule – Outstanding State Revenue Bonds and Table 7-15 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, 2025
(\$ millions)

Bonding Program	Issuing Authority/Agency	Bonds Outstanding
Illinois Sports Facilities Authority Bonds	Illinois Sports Facilities Authority	\$397.7
McCormick Place Expansion Project Bonds	Metropolitan Pier and Exposition Authority	3,053.9
Total		\$3,451.5

Source: Governor's Office of Management and Budget.

Note: Reflects the amortization of principal through December 31, 2025.

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 \$397.7 million in principal as of December 31, 2025. 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 2027 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 million from the combined refunding. These refinancings allowed MPEA to both fully replenish the \$30 million Authority Tax Reserve Fund during fiscal year 2023 and fully repay the \$10 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 million Authority Tax Reserve Fund or a draw on 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 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 million in excess amounts, an amount significantly above the amount traditionally received by the State.

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 a portion of the excess amounts received in fiscal year 2022, and in an effort to reduce State debt obligations and free up ongoing annual revenues, the State directed a portion to Railsplitter to complete a cash defeasance of all outstanding Railsplitter bonds in September 2023. 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 June 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 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.

Table 7-5 Outstanding Agricultural Loan Guarantees As of December 31, 2025 (\$ millions)					
Loan Guarantee Funds	Statutorily Authorized	Originally Issued	Loans 12/31/2025	Number of Loans	Reserves 12/31/2025
Agricultural	\$160.0	\$1.2	\$0.5	4	\$6.3
Farmer and Agri-Business	225.0	1.0	0.6	1	5.6
Total	\$385.0	\$2.2	\$1.1	5	\$11.9

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. At this time, the State has no outstanding moral obligation debt.

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.

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 million and \$20 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 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 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, 2025, actuarial valuation, College Illinois! had a surplus of approximately \$50.1 million, and additional State funds are not expected to be needed to support the program's obligations. Note that actuarial reports 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 7-6, following ten upgrades under the current administration, the State's GO bonds are currently rated A2 with a stable outlook by Moody's, A- with a stable outlook by S&P, and A- with a stable outlook by Fitch. As discussed in the Build Illinois Program overview, BI bonds are rated A2 with a stable outlook by Moody's, A with a stable outlook by S&P, A+ with a stable outlook by Fitch, and AA+ with a stable outlook by Kroll. The State added a Kroll rating to the BI bonds in October 2018.

Table 7-6 Long Term Underlying Ratings as of December 31, 2025		
Rating Agency	General Obligation Bonds	Build Illinois Bonds
Moody's Investor Service	"A2" Stable	"A2" Stable
S&P Global Ratings	"A-" Stable	"A" Stable
Fitch Ratings	"A-" Stable	"A+" Stable
Kroll Bond Rating Agency	N/A	"AA+" Stable

Note: Although not formally requested, Moody's does rate the BI Bonds.

Table 7-7 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, 2025.

Table 7-7 Ratings Agency Scale										
General Obligation Bonds					Build Illinois Bonds					
Moody's	S&P	Fitch	Rating description		Moody's	S&P	Fitch	Kroll	Rating description	
Aaa	AAA	AAA	Prime	Investment-grade	Aaa	AAA	AAA	AAA	Prime	Investment-grade
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	Non-investment grade	Caa1	CCC+	CCC+	CCC+	Substantial risks	Non-investment grade
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	C				
		DDD	In default			DDD	D		In default	
		DD				DD				
N/A	D	D			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 7-8 shows outstanding GO debt as a percentage of total state personal income for fiscal years 2022 through projected 2027.

Table 7-8 Outstanding Long-Term GO Debt as a Percentage of Total State Personal Income ¹						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Estimated	FY 2027 Projected
Total State Personal Income (in millions)	\$842,922	\$884,074	\$928,751	\$967,035	\$1,011,298	\$1,067,690
Percentage of Income - Capital Purpose ²	1.7%	1.7%	1.7%	1.7%	1.6%	1.6%
Percentage of Income - Pension Bonds	1.0%	0.9%	0.8%	0.7%	0.6%	0.5%
Percentage of Income - Section 7.6 Bonds	0.5%	0.4%	0.3%	0.3%	0.2%	0.1%
Pension Acceleration Bonds	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%
Total GO Debt as a Percentage of Personal Income	3.2%	3.1%	3.0%	2.9%	2.6%	2.5%

Note: Estimated and projected personal income numbers are from IHS Markit'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 7-9 below shows outstanding GO debt per capita.

Table 7-9 Outstanding Long-Term GO Debt per Capita ¹						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Estimated	FY 2027 Projected
Illinois Population (in thousands)	12,661	12,633	12,677	12,718	12,703	12,653
Debt Per Capita - Capital Purpose ²	\$1,113	\$1,159	\$1,256	\$1,321	\$1,294	\$1,386
Debt Per Capita - Pension Bonds	634	606	568	525	480	433
Debt Per Capita - Section 7.6 Bonds	316	277	237	197	157	119
Pension Acceleration Bonds	74	98	114	126	129	150
Total GO Debt Per Capita	\$2,137	\$2,139	\$2,174	\$2,169	\$2,061	\$2,087

Note: Estimated and projected population numbers are from IHS Markit'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 shows the State's GO debt service as a percentage of general funds and Road Fund appropriations. Table 7-10 shows that the State's GO debt service is estimated to be about 5.4 percent of these appropriations in fiscal year 2026. The State's debt service is projected to be about 5.4 percent of these appropriations in fiscal year 2027.

Table 7-10 Long-Term GO Debt Service as a Percentage of Appropriations ^{1,2}						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Estimated	FY 2027 Projected
Total Appropriations (in millions)	\$53,625	\$57,736	\$61,955	\$66,059	\$69,174	\$69,202
Capital Improvement Bonds Debt Service Percentage of Appropriations	3.3%	3.1%	2.9%	2.8%	2.7%	2.8%
Pension Bonds Debt Service Percentage of Appropriations	1.4%	1.4%	1.4%	1.4%	1.3%	1.4%
Section 7.6 Debt Service Percentage of Appropriations	1.3%	1.2%	1.1%	1.0%	0.9%	0.8%
Pension Acceleration Bonds Debt Service Percentage of Appropriations	0.1%	0.2%	0.3%	0.4%	0.3%	0.4%
Total GO Debt Service as a Percentage of Appropriations	6.2%	5.9%	5.6%	5.5%	5.4%	5.4%

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.

Debt Management

Additional Tables

The State encourages the participation of historically underrepresented firms in state contracting. The following table summarizes the participation of minority-owned and women-owned businesses in each bond sale from fiscal year 2022 through December 2025. The participation percentages are calculated based on firm compensation. Additionally, this administration has included veteran-owned businesses for each negotiated sale.

Table 7-11 MBE/WBE Firm Participation Summary Percent of Participation (\$ millions)							
Bond Series	Bond Program	Purpose	Amount	Sale Type	Underwriting	Legal	Financial Advisory
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%
Mar-25	BI	Capital	\$725	Competitive	0.0%	30.0%	0.0%
Total Fiscal Year 2025 Participation					18.0%	30.0%	32.4%
Sep-25	GO	Capital/Pension Acceleration	\$1,775	Competitive	0.0%	30.0%	100.0%
Dec-25	BI	Capital	\$600	Competitive	0.0%	30.0%	100.0%
Total Fiscal Year to Date 2026 Participation					0.0%	30.0%	100.0%
Cumulative FY 2022 - FYTD 2026 Participation					22.2%	29.5%	51.1%

Note: Firm participation is based on compensation.

Debt Management

Table 7-12 describes the estimated and projected GO and BI bond issuances for fiscal years 2026 and 2027. 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 7-12 Estimated Capital Issuance for General Obligation and Build Illinois Bonds ¹ (\$ millions)		
	FY 2026	FY 2027
General Obligation Bonds	\$2,314	\$2,150
Build Illinois Bonds	600	648
Total	\$2,914	\$2,798
Capital Bonds Debt Service (\$ millions)		
	FY 2026	FY 2027
Existing GO Bonds issued through December 31, 2025	\$1,897	\$1,825
Existing BI Bonds issued through December 31, 2025	416	390
Proposed new GO issuances	-	125
Proposed new BI issuances	-	45
Total Debt Service	\$2,313	\$2,386

Source: Governor's Office of Management and Budget.

¹Includes refunding bonds.

²Includes bonds issued earlier in the fiscal year.

Debt Management

Tables 7-13a and 7-13b show debt service on GO bonds in fiscal years 2026 through 2051 as of December 31, 2025.

Table 7-13a						
Maturity Schedule - Outstanding General Obligation Bonds						
As of December 31, 2025						
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
2026	1,091,360,888	805,815,197	1,897,176,085	500,000,000	111,537,500	611,537,500
2027	1,034,402,168	790,713,766	1,825,115,934	500,000,000	87,018,750	587,018,750
2028	1,044,942,168	734,970,509	1,779,912,677	500,000,000	62,500,000	562,500,000
2029	1,029,047,168	679,393,001	1,708,440,169	500,000,000	37,500,000	537,500,000
2030	1,006,982,168	625,017,634	1,631,999,802	500,000,000	12,500,000	512,500,000
2031	973,412,168	573,660,958	1,547,073,126			
2032	907,212,168	523,339,323	1,430,551,491			
2033	892,822,168	476,127,750	1,368,949,918			
2034	924,102,168	428,380,772	1,352,482,940			
2035	862,752,168	381,712,051	1,244,464,219			
2036	788,787,168	336,257,214	1,125,044,382			
2037	740,950,888	297,612,108	1,038,562,996			
2038	701,250,888	262,450,514	963,701,402			
2039	624,110,888	230,511,129	854,622,017			
2040	538,140,888	200,850,493	738,991,381			
2041	538,140,888	175,025,708	713,166,596			
2042	496,940,888	149,281,522	646,222,410			
2043	465,120,888	125,463,178	590,584,066			
2044	420,920,888	102,923,133	523,844,021			
2045	420,920,888	81,785,089	502,705,977			
2046	367,920,888	61,194,544	429,115,432			
2047	311,000,000	43,753,750	354,753,750			
2048	279,000,000	27,626,250	306,626,250			
2049	203,000,000	14,473,750	217,473,750			
2050	71,000,000	5,591,250	76,591,250			
2051	71,000,000	1,863,750	72,863,750			
Total	\$16,805,241,448	\$8,135,794,343	\$24,941,035,791	\$2,500,000,000	\$311,056,250	\$2,811,056,250

Note: Includes all debt service paid or payable during fiscal year 2026. 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 7-13b
Maturity Schedule - Outstanding General Obligation Bonds and Notes
As of December 31, 2025

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
2026	162,194,112	75,147,272	237,341,384	575,000,000	340,425,000	915,425,000	3,661,479,969
2027	179,437,832	70,679,969	250,117,801	625,000,000	311,100,000	936,100,000	3,598,352,485
2028	149,437,832	61,608,696	211,046,528	700,000,000	279,225,000	979,225,000	3,532,684,205
2029	146,437,832	54,044,774	200,482,606	775,000,000	243,525,000	1,018,525,000	3,464,947,775
2030	113,567,832	48,033,641	161,601,473	875,000,000	204,000,000	1,079,000,000	3,385,101,275
2031	102,607,832	42,528,892	145,136,724	975,000,000	159,375,000	1,134,375,000	2,826,584,850
2032	97,607,832	37,408,867	135,016,699	1,050,000,000	109,650,000	1,159,650,000	2,725,218,190
2033	92,607,832	32,507,430	125,115,262	1,100,000,000	56,100,000	1,156,100,000	2,650,165,180
2034	82,602,832	27,821,498	110,424,330				1,462,907,270
2035	72,602,832	23,658,259	96,261,091				1,340,725,310
2036	59,102,832	20,359,886	79,462,718				1,204,507,100
2037	40,459,112	17,823,642	58,282,754				1,096,845,750
2038	40,459,112	15,730,736	56,189,848				1,019,891,250
2039	40,459,112	13,674,871	54,133,983				908,756,000
2040	40,459,112	11,606,507	52,065,619				791,057,000
2041	40,459,112	9,552,542	50,011,654				763,178,250
2042	40,459,112	7,535,478	47,994,590				694,217,000
2043	33,079,112	5,594,322	38,673,434				629,257,500
2044	33,079,112	3,759,367	36,838,479				560,682,500
2045	21,079,112	1,919,911	22,999,023				525,705,000
2046	12,079,112	800,456	12,879,568				441,995,000
2047	5,000,000	275,000	5,275,000				360,028,750
2048							306,626,250
2049							217,473,750
2050							76,591,250
2051							72,863,750
Total	\$1,605,278,552	\$582,072,016	\$2,187,350,568	\$6,675,000,000	\$1,703,400,000	\$8,378,400,000	\$38,317,842,609

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 2026.

Debt Management

Table 7-14 shows debt service on the State's BI bonds in fiscal years 2026 through 2045 as of December 31, 2025.

Table 7-14 Maturity Schedule - Outstanding State Revenue Bonds As of December 31, 2025			
Ending June 30	Build Illinois Bonds		Total State Revenue Bonds
	Principal	Interest	Total Debt Service
2026	267,725,000	148,581,936	416,306,936
2027	247,120,000	143,144,585	390,264,585
2028	234,620,000	131,954,434	366,574,434
2029	226,620,000	121,416,130	348,036,130
2030	216,515,000	111,237,211	327,752,211
2031	208,495,000	101,586,712	310,081,712
2032	199,860,000	92,530,498	292,390,498
2033	189,780,000	83,921,419	273,701,419
2034	180,075,000	75,910,275	255,985,275
2035	168,560,000	68,266,616	236,826,616
2036	159,560,000	60,483,408	220,043,408
2037	150,850,000	53,139,200	203,989,200
2038	141,350,000	46,050,810	187,400,810
2039	134,600,000	39,300,970	173,900,970
2040	127,600,000	32,831,980	160,431,980
2041	122,600,000	26,701,740	149,301,740
2042	113,600,000	20,816,000	134,416,000
2043	108,600,000	15,183,000	123,783,000
2044	102,000,000	9,800,000	111,800,000
2045	94,000,000	4,700,000	98,700,000
Total	\$3,394,130,000	\$1,387,556,924	\$4,781,686,924

Note: Does not include anticipated future issuances. Includes all debt service paid or payable during fiscal year 2026.

Debt Management

Table 7-15 shows debt service on bonds issued by MPEA and ISFA for fiscal years 2026 through 2057 as of December 31, 2025.

Table 7-15 Maturity Schedule - Outstanding Authority Revenue Bonds ¹ As of December 31, 2025							
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
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	\$3,053,867,271	\$8,422,232,545	\$397,667,481	\$124,804,007	\$3,451,534,751	\$8,547,036,552	\$11,998,571,303

Note: Does not include anticipated future issuances. Includes all debt service paid or payable during fiscal year 2026.

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 2027

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Accountability, Compliance, and Results

OVERVIEW

Governments must be accountable in their use of public funds. Illinois taxpayers have more visibility into state expenditures because of legislation that mandates fiscal transparency, accountability, and compliance. 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. These units provide technical guidance to assist state agencies who administer billions of dollars to deliver 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. GATU is responsible for overseeing and assisting state grantmaking agencies in the implementation of GATA. GATA was enacted in response to human services grantees and the Management Improvement Initiative Committee¹ recommendations 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 grantees are successful.
- Grants distributed throughout the State help fund the building and maintenance of infrastructure. Grant agreements with units of local government, 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 also assist those entering or adapting to the workforce through retraining and skill development.
- Illinois has advanced the implementation of a statewide electronic grant management system (GMS), expanding agency participation and refining functionality to better align with state and federal requirements. The GMS integrates existing GATA systems, such as the Grantee Portal, the GATA Implementation System, and the statewide Enterprise Resource Planning (ERP) accounting system. Twenty state agencies are currently using the GMS, and nine 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, grantees, and other stakeholders.⁴ During fiscal year 2025, GOMB continued its

¹ Created by PA 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 GATA Resource Library, available at <https://gata.illinois.gov/resources.html>.

Accountability, Compliance, and Results

partnership with the University of Illinois Springfield Continuing and Professional Education (UIS-CAPE) unit to develop a comprehensive training program on GATA and Uniform Guidance for all grant stakeholders. Completed in fiscal year 2024, this training program and the Learning Management System (LMS), brings together existing GATA content and concepts into a self-paced comprehensive training curriculum. To enhance learning opportunities for all grant stakeholders, the LMS was refreshed in fiscal year 2026 to improve accessibility, content quality, and overall user experience.

- GATA frameworks also provide statewide rules, templates, and systems for grant performance oversight. When 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) annually eliminates approximately 4,900 duplicative audit report reviews.⁵
- Automated grant management systems and shared data reduce redundancies for both grantees and state agencies. Both grantees and state agencies have realized improvements and efficiencies using a streamlined, centralized grant process utilizing GATA rules and templates. Based on cost-avoidance measures of state agency workloads before and after the enactment of GATA, GOMB estimates a \$309.2 million net cost-avoidance impact of implementing GATA frameworks, standardization, and automation.⁶

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. The BFR Unit provides staffing, research, and analytical support to the commission and oversees the implementation of statewide performance-based budgeting. The BFR Unit also conducts annual reviews of statutes subject to the Regulatory Sunset Act (5 ILCS 80).

- The commission and the BFR Unit continue to refine and implement a comprehensive methodology for evaluating program performance to quantify program impacts and support comparative analysis across statewide result areas. In fiscal year 2027, the unit will expand its efforts to establish a statewide data analysis framework to include coordination between state agencies and academic partners, which will improve data quality and information sharing.
- The BFR program evaluation framework consists of three primary 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 system for collecting program performance data from over 400 state agency programs. State agencies use IPRS to report programmatic data to GOMB on a regular basis.
 - The IBCM applies evidence-based research and peer-reviewed literature to assess program return on investment.
 - SPART integrates 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.

⁵ Based on fiscal year 2025 Catalog of State Financial Assistance (CSFA) records.

⁶ This estimate is based on fiscal year 2025 CSFA 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 2025 grants subject to GATA as the value of risk mitigated or avoided because of GATA systems.

Accountability, Compliance, and Results

- The BFR Unit applies quantitative analysis to assess whether programs are likely to achieve benefits without exceeding costs when implemented in accordance with evidence-based practices. The use of IBCM and SPART have strengthened the State's program analytics capacity. The commission continues to encourage the use of evidence-based analysis in the budget process.
- To date, the commission has recommended, and the General Assembly has passed, legislation to modify or repeal 354 statutory mandates and 324 funds that were out of date or unduly burdensome, including the modification or repeal of 15 mandates and 35 funds under PA 104-0435 in fiscal year 2026. During calendar year 2025, the commission approved 17 mandates and 24 fund modification recommendations that will benefit state agencies.
- For calendar year 2026, the commission recommends maintaining a public policy forum to convene agencies, experts, legislators, and stakeholders; establish a public policy research consortium to facilitate access to relevant research; and continue enhancements to IPRS.⁷

ACFR IC UNIT HIGHLIGHTS

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 started its transition to a statewide ACFR audit approach in the spring of 2025 when the fiscal year 2025 ACFR audit began. During calendar year 2025, the ACFR IC Unit developed a set of action items to support the achievement of its primary goals and its strategy for implementing the statewide ACFR audit approach. The action items are documented within the unit's planning document.
- The ACFR IC Unit's strategy for transitioning and implementing the statewide audit is divided into three phases: Pre-transition Phase (Phase 1), Transition Phase (Phase 2), and Post-transition Phase (Phase 3). Phase 1 was completed during calendar year 2024. During calendar year 2025, Phase 2 began, focusing on improving the financial statement audit readiness of state agencies under the Governor. In addition, the ACFR IC Unit provided technical accounting guidance to state agencies under the Governor on a variety of issues. These support efforts will continue in calendar year 2026.
- In alignment with the unit's goals, staff in the ACFR IC Unit evaluate internal controls over various state agency financial reporting processes. Unit memos provide specific improvement guidance to the state agencies, and the unit works in collaboration with the applicable state agency to discuss and identify potential corrective actions and assess subsequent implementation.

⁷ BFR Annual Report 2025.

Accountability, Compliance, and Results

SINGLE AUDIT UNIT HIGHLIGHTS

Through its Single Audit Unit, GOMB facilitates the administration of the statewide single audit, which is required under federal Uniform Guidance. The Single Audit 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 financial statements that reflect its financial position, results of operations, or changes in net assets, and, where appropriate, cash flows for the fiscal year audited. 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 also coordinates with GATU as the unit develops and implements internal controls over the State's reporting of federal funds, which will assist in strengthening the State's compliance with federal grant rules, processes, terms, and conditions.

During fiscal year 2026, the Single Audit Unit strengthened its internal controls over the State's federal reporting processes related to the SEFA. As a part of this effort, the unit initiated enhanced internal control procedures across 16 federal programs. The unit plans to extend these procedures to additional programs in fiscal year 2027.

CHAPTER 9

DEMOGRAPHIC INFORMATION



Illinois State Budget Fiscal Year 2027

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Demographic Information

ILLINOIS OVERVIEW

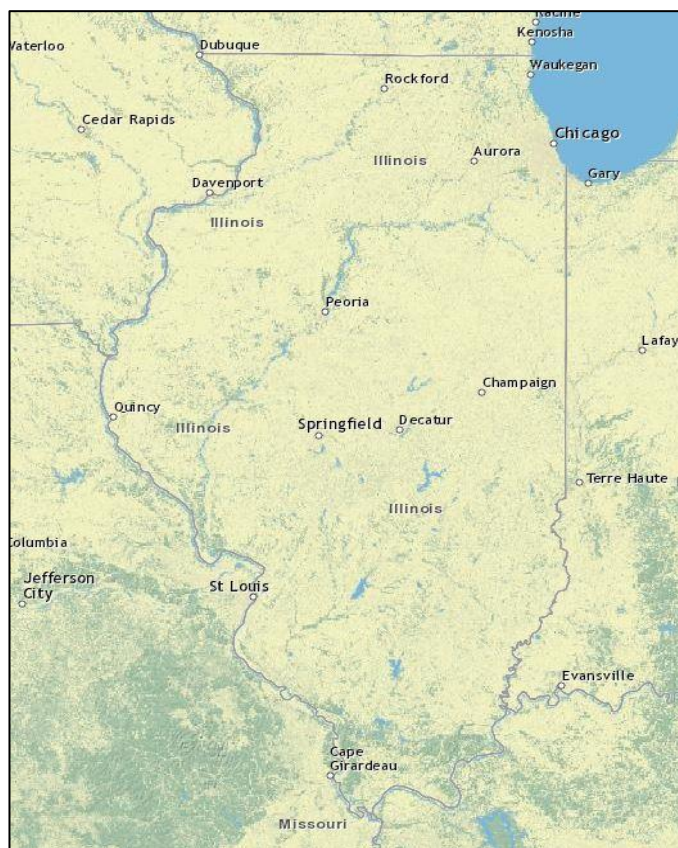
Illinois' geography has made it an attractive place for settlement for hundreds of years. The State occupies more than 56,000 square miles, stretching almost 400 miles from north to south and measuring 281 miles across at its widest point. Its highest elevation reaches 1,235 feet, while average elevation is around 600 feet above sea level. Situated between the Rockies and the Appalachians, Illinois lies at the junction of three major river systems: the Mississippi, the Missouri, and the Ohio. These rivers and their tributaries, like the Illinois River, have created the nutrient-rich Drummer silty clay loam soil that underpins the state's successful agricultural economy.

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.

Illinois' distinctive geography has played a major role in shaping its exceptional transportation network. Lake Michigan at the northeast coast of Illinois, along with the Mississippi, Missouri, and Ohio river systems, formed the state's earliest major transportation routes, connecting Illinois to both national and international markets. This extensive waterway system is supported by the nation's third-largest interstate highway network, five international airports, and a comprehensive rail system that includes all seven Class I freight railroads.

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.

Exceptional transportation networks and unsurpassed macro and micro metropolitan regions provide the foundation for Illinois' economic development success. See Chapter 2 for details on recent Illinois recognition, nationally and regionally affirming the State's trajectory for economic development success.



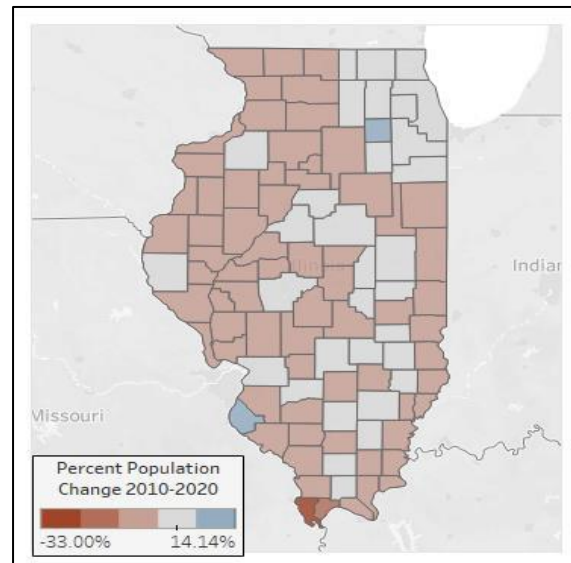
Topographic map of Illinois. Darker green depicts higher elevation.

Source: National Geographic Society

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 ranked 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 the 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 2024.¹ Annual population estimates are significant because they are used to determine the distribution of over \$675 billion in funding for state and federal programs.

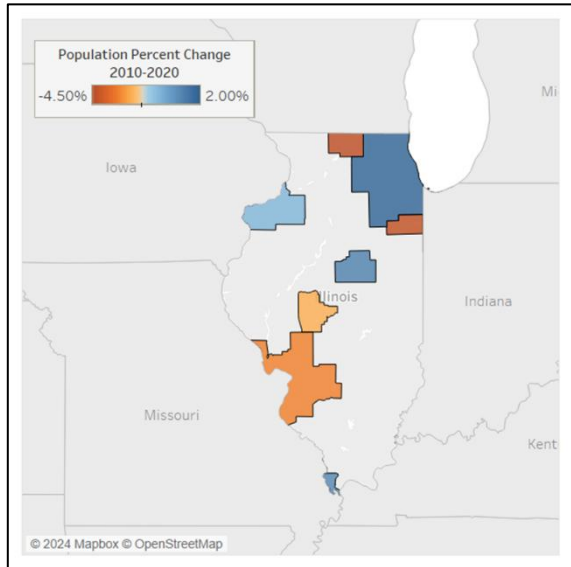
The Vintage 2024 Series estimated a 0.9 percent decrease in Illinois population since 2020, a reduction of 111,656 residents. For comparison, the Midwest region grew by an estimated 0.9 percent since 2020, while the nation experienced an estimated 2.6 percent growth since 2020.² The Vintage 2024 Series also estimated a 0.5 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. Year-over-year, vintage series data continues to acknowledge Illinois population growth since 2022. Updated U.S. Census Bureau methodology continues to be subject to analysis.

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.

¹ 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. After federal delays, Vintage Series 2025 was released January 27, 2026. Following protocol, the data is under review.

² 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 the 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.

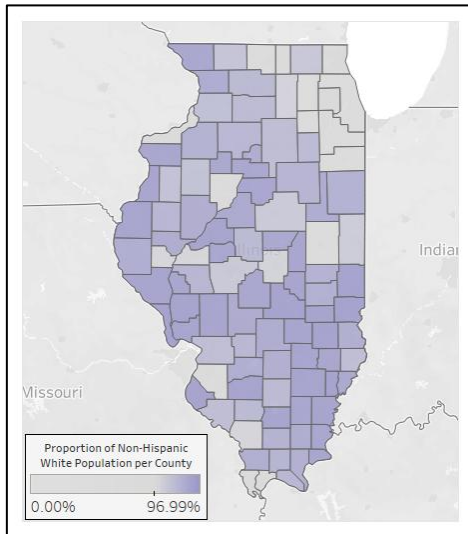
Source: U.S. Census Bureau, Population Division

Illinois Racial and Ethnic Diversity³

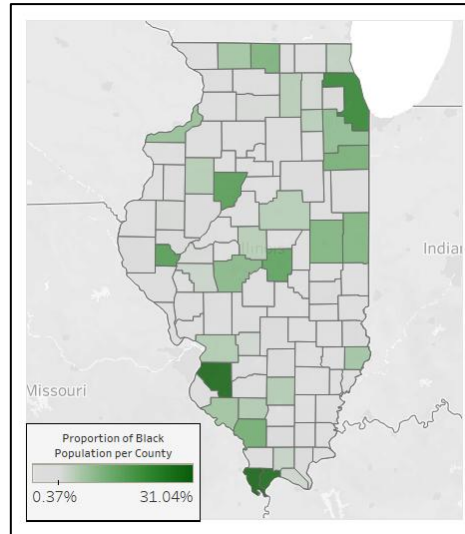
Racial and ethnic population distributions within Illinois are depicted on the following maps. The U.S. Census Bureau collects data and makes population estimates based on five racial categories. Hispanic ethnicity can overlap with any of the racial categories. The darker shaded counties in the maps below represent greater population concentration for a particular racial category in a specific county, while the lighter shaded counties represent less population concentration.

³Due to the 10-year census cycle, graphics in this section are unchanged from the prior fiscal year.

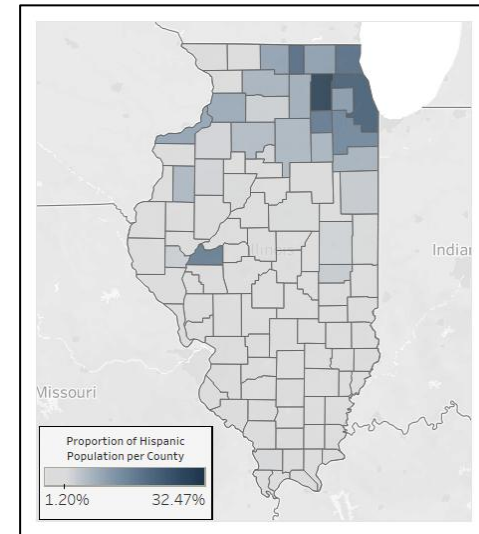
Demographic Information



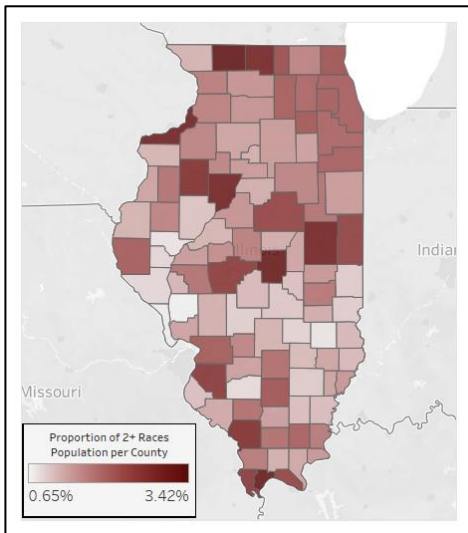
Non-Hispanic White Population as Percent of Total County Population, 2020.



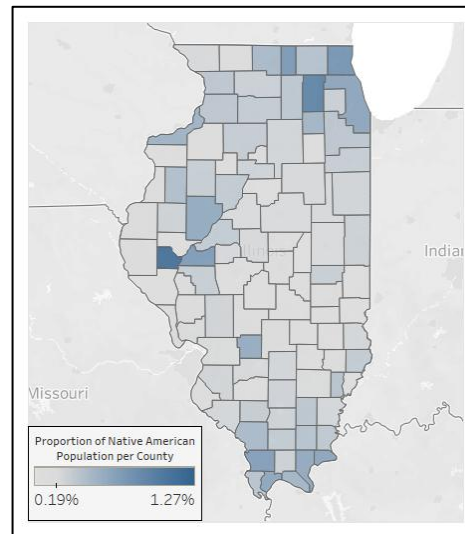
African American Population as Percent of Total County Population, 2020.



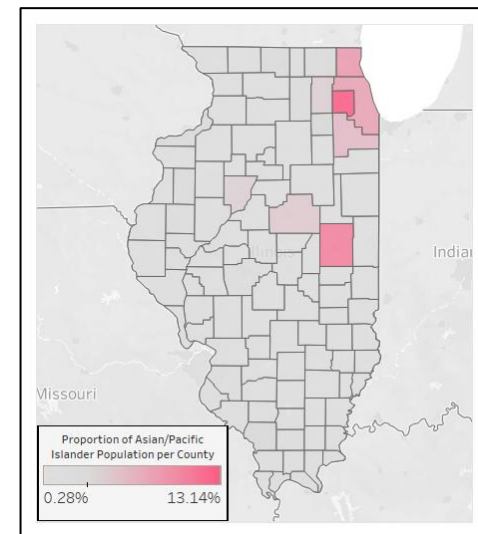
Hispanic Population as Percent of Total County Population, 2020.



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.

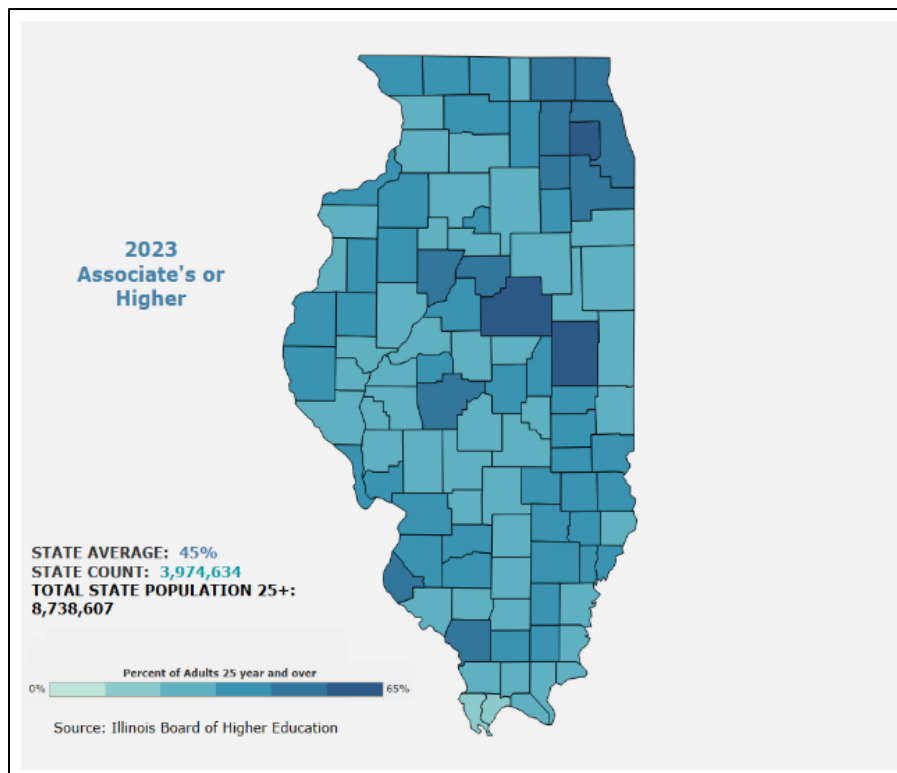
Source for population graphs: U.S. Census Bureau, Population Division

Demographic Information

Educational Attainment

Economic development hinges on a population of skilled workers capable of performing tasks and functions prescribed by an employer. Employers analyze available working-age population and educational attainment when considering job creation or expansion. Illinois has a strong network of educational providers and continues to work effectively with economic developers to ensure workforce development programs focus on demand-driven skill sets and knowledge. In addition, Illinoisans are well equipped to remain in the workforce while pursuing an education. Illinois offers a wide array of education schedules to support working and non-working students.

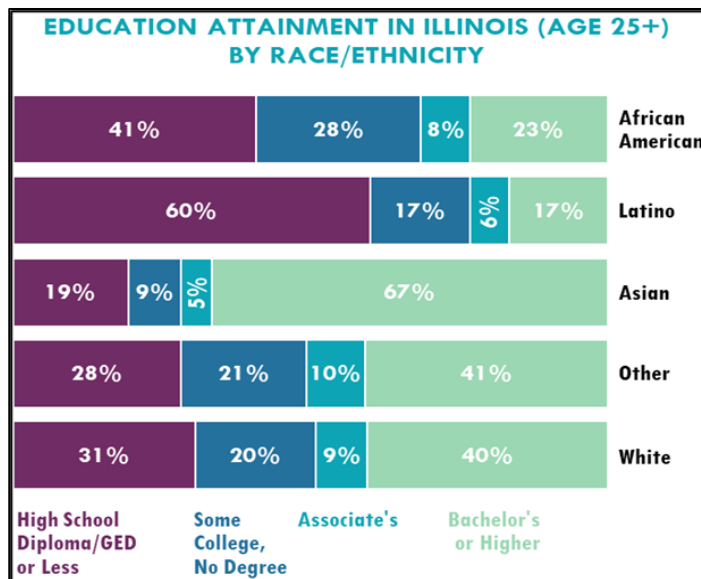
Based on the most current information available, in 2023, 45 percent of the State's population age 25 and older had an associate's degree or higher on average. This is an increase from 39 percent having a higher education degree in 2013. As illustrated in the map below, areas with a higher population density have higher rates of post-high school degrees. Cook County, the surrounding collar counties, McLean, Champaign, and Monroe counties have higher rates of adults 25 and older with advanced educations. More rural counties, such as Pike, Brown, Cass, Greene, and Alexander, have smaller percentages of adults 25 or older with advanced educations. For example, in Alexander County, less than 18 percent of the residents hold an advanced degree, as compared to nearly 54 percent in McLean County. DuPage County holds the highest percentage of residents aged 25 and over with an advanced degree at over 58 percent. education schedules to support working and non-working students.



Demographic Information

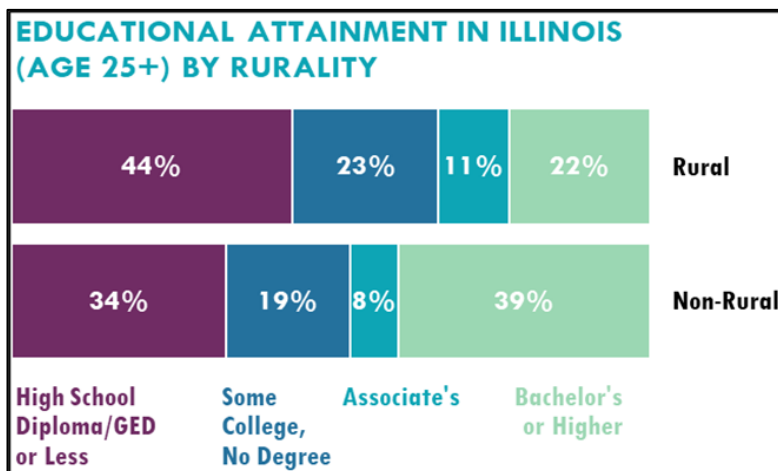
The Education Attainment in Illinois (Age 25+) by Race/Ethnicity chart below highlights several key statistics across racial and ethnic groups. Latino adults had the highest share of individuals with an education level at or below a high school diploma, 60 percent. African American residents have the largest proportion of people with some college but no degree, 28 percent. Attainment of an associate's degree was fairly similar across groups, ranging from 6 percent among Latinos to 10 percent in the category labeled Other.

Sixty-eight percent of Asians have a bachelor's degree or higher, as compared to 41 percent for the Other category, 40 percent for Whites, 23 percent for African Americans, and 17 percent for Latinos.⁴



Source: IBHE analysis of 2022 American Community Survey 5-Year Population Estimates from IPUMS.

As depicted in the chart below, 44 percent of Illinoisans living 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: IBHE analysis of 2022 American Community Survey 5-Year Population Estimates from IPUMS.

⁴ This section is attributed to data from the Illinois Board of Higher Education.

Demographic Information

HEALTH STATISTICS

Poverty and homelessness often result in limited access to healthcare. This leads to a higher prevalence of chronic illnesses and mental health issues. The stress and living conditions associated with poverty and homelessness can also magnify existing health problems and have an impact on life expectancy.

Illinois Poverty

Established in June of 2020, the Intergenerational Poverty Act (IPA) created the Commission on Poverty Elimination and Economic Security. This commission strives to end the intergenerational transfer of poverty by addressing root causes of economic insecurity, racial disparities, and other contributing social, economic, and cultural factors. The following statistics profile a segment of the Illinois population challenged with poverty.

Based on the most current data from 2023, Illinois experienced a 0.8 percent decrease in low-income residents, a 2.9 percent decline in overall poverty, and a decrease of 4.2 percent in extreme poverty as compared to 2022.⁵ The chart below quantifies poverty at the race or ethnicity level.

Race or Ethnicity	Poverty
Black/African American	23%
Hispanic/Latino	14.1%
Am. Indian/Alaska Native	14.3%
Asian/Pacific Islander	10.4%
White	8.6%

Source: Interagency Workgroup on Poverty and Economic Insecurity Annual Report 2025

⁵ 2025 Interagency Workgroup on Poverty and Economic Insecurity [Annual Report 2025](#).

Demographic Information

Homelessness

Guided by the Intergenerational Poverty Act, Illinois is addressing homelessness as an element of poverty. Understanding the root causes of the national housing crisis and Illinois-specific housing insecurity helps inform solutions so the State can better address homelessness.

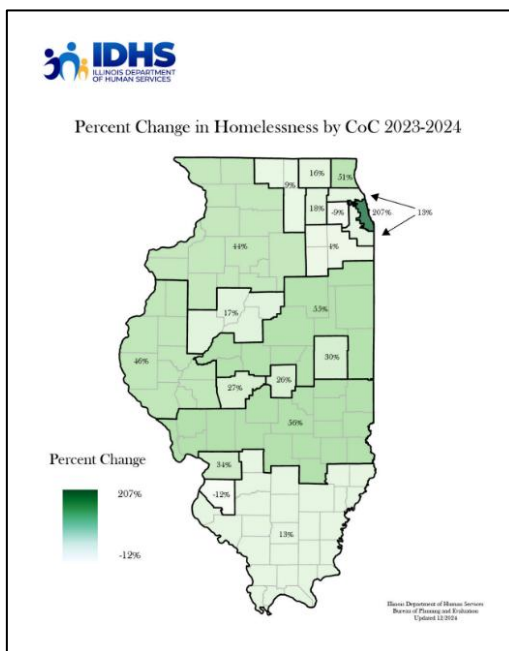
Home Illinois, Illinois' Plan to Prevent and End Homelessness, is the State's interagency plan to prevent and end homelessness. Illinois has funded and supported critical, life-saving initiatives, including developing permanent supportive housing and shelters, expanding medical respite, and building and funding innovative partnerships between systems.⁶

In 2024, an estimated 25,787 people were experiencing homelessness on any given night in Illinois, more than double the 2023 Point-in-Time total of 11,947. The primary drivers of this increase included rising housing costs, a lack of affordable housing, the end of COVID-19 supports, and new arrivals from the southern border entering the homelessness 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. 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. Data is not yet available for 2025.

A Continuum of Care (CoC) is a regional or local planning body that coordinates housing and services funding for homeless families and individuals. As illustrated in the map to the right, 17 of the State's 19 Continuums of Care reported year-over-year increases in the number of people experiencing homelessness in their Point-in-Time count, and 6 were up more than 40 percent.⁷ Chicago recorded the most dramatic growth, with its count jumping from 6,139 in 2023 to 18,836 in 2024.

A major contributor to this surge in 2024 was the trend of new immigrants who were included in the CoC counts. The Point-in-Time count reported 2,196 new arrivals in 2023 and 1,389 in 2024. Outside of Chicago, new arrivals played only a minimal role in statewide increases.⁸

Homelessness among long-term Chicago residents also rose significantly, increasing 25 percent over the same period in 2024.



Source: [Home Illinois: Illinois' Plan to Prevent and End Homelessness Map p.14](#)

⁶ [Home Illinois: Illinois' Plan to Prevent and End Homelessness](#).

⁷ DuPage County and East St. Louis, Belleville/St. Clair County did not report year-over-year increases.

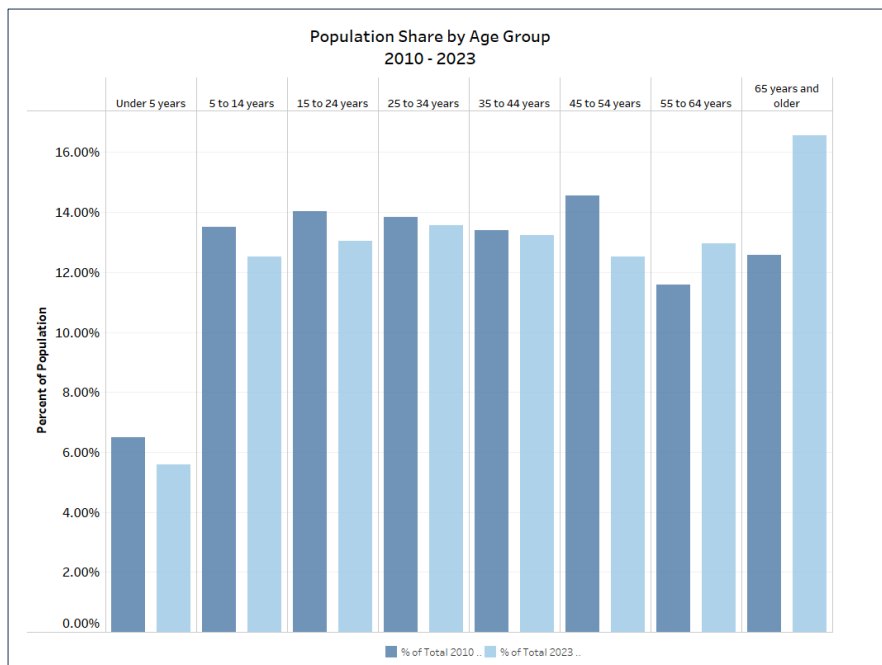
⁸ [Home Illinois: Illinois' Plan to Prevent and End Homelessness](#).

Demographic Information

Illinois Aging

National demographic trends in the most recent census survey show a clear shift toward an older population. Illinois statistics reflect the same pattern. The median age in the United States reached 38.9 in 2023, rising from 37.2 in 2010, illustrating the steady aging of the population over the past decade.

Illinois has experienced similar changes in its age makeup. Census Bureau estimates indicate that residents aged 65 and older grew from 12.6 percent of the population in 2010 to 17.6 percent in 2023. The share of individuals ages 55 to 64 also increased, moving from 11.6 to 12.8 percent over the same period. Meanwhile, every other age group declined as a proportion of the total population, with the sharpest drop occurring among those ages 45 to 54, whose share fell from 14.6 to 12.3 percent.⁹



Alzheimer's Disease

Alzheimer's disease and related dementias (AD/ADRD) include types of dementia that impact memory, thinking, and behavior. It is a devastating illness for the afflicted, their friends, and family. Nearly 7 million Americans live with Alzheimer's and one in three older adults dies with Alzheimer's or another dementia. The Department of Public Health (DPH) projects that by 2050, 13 million people will be inflicted with Alzheimer's disease. In Illinois, there are more than 250,000 Illinoisans living with AD/ADRD today.¹⁰

In 2025, health and long-term care costs for people living with Alzheimer's and other dementias reached \$384 billion. This does not include the value of unpaid caregiving. DPH projects total payments for health care, long-term care, and hospice care for people living with dementia will increase to nearly \$1 trillion in 2050. 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, 316,000 caregivers provided 488,000,000 hours of unpaid care to individuals living with dementia, with a total estimated value of \$12.5 billion. Additionally, the cost of Alzheimer's Disease to the State Medicaid system in 2025 was \$2.4 billion.

Between 2021 and 2031, more than 1 million additional direct care workers will be needed to care for the growing population of people living with dementia across the U.S. This is projected to be the largest worker gap of any single occupation in the United States. It is notable that 55 percent of primary care physicians who care for people living with Alzheimer's report that there are insufficient dementia care specialists in their communities. By 2050, Illinois is projected to need a 143.9 percent increase in the healthcare workforce to support the growing number of Illinoisans living with dementia.

The dementia program within the Illinois Department of Public Health (DPH), Division of Chronic Disease is tasked with coordinating, developing, and implementing programs to increase the State's capacity to support dementia-related needs and ultimately drive down costs. Illinois is implementing programs to support the

⁹ [2023 American Community Survey Five Year Estimates](#).

¹⁰ Department of Public Health.

Demographic Information

strategic 2023-2026 Alzheimer's Illinois State Plan, including education, training, early detection, early legal planning for individuals living with dementia, and caregiver education and support. In addition, state dollars and programs have enabled DPH to secure federal funds from the Centers for Disease Control and Prevention BOLD Program created under the Building Our Largest Dementia (BOLD) Infrastructure for Alzheimer's Act. Since federal fiscal year 2024, this funding has increased Illinois' capacity to implement education, training, and public awareness about brain health and dementia services, particularly for rural, diverse, and other disproportionately impacted communities. Continued funding will enable the expansion of existing efforts and new initiatives to reduce the burden and care costs of AD/ADRD while supporting the goals of the 2026-2029 Illinois Alzheimer's State Plan.¹¹

Illinois Alzheimer's Quick Facts for 2025	
250,600	Number of people age 65+ with Alzheimer's in Illinois
12%	Percent of Adults over 65 with Alzheimer's
316,000	Family caregivers who bear the burden of Alzheimer's in Illinois
488 million	Hours of unpaid care provided by Alzheimer's caregivers
\$12.5 billion	Value of unpaid care for Alzheimer's in Illinois
\$2.4 billion	Cost of Alzheimer's to the state Medicaid program

Source: alz.org

Infant and Maternal Mortality

Illinois' infant mortality rate of 5.6 deaths per 1,000 live births is slightly higher than the national rate of 5.4. The State participates in the federal Health and Human Services Healthy People 2030 initiative, which aims for all states to reduce the infant mortality rate to 5.0 or below by the end of the decade.

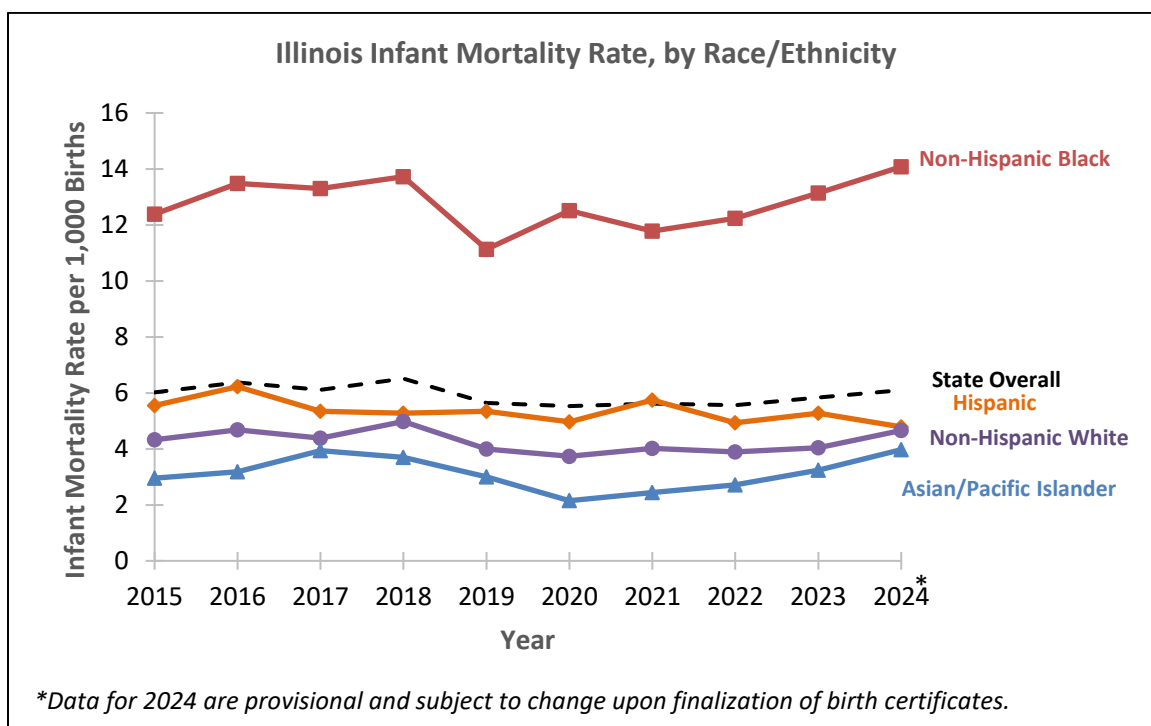
Data over the past 10 years show infant mortality among African American residents has remained consistently higher than in other communities, with only slight declines in 2019 and 2021. These differences stand out sharply when compared across racial and ethnic groups. A range of factors, including socioeconomic conditions, access to prenatal care, mental and physical health challenges, and the effects of institutional racism may contribute to these elevated rates.

The health of pregnant women also plays a central role in infant outcomes, as many women experience serious health conditions during pregnancy or childbirth. 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 birth mothers and their newborns.

From 2010 to 2020, Illinois saw increases in the share of births to women with chronic illnesses, such as hypertension, diabetes, and obesity. Among those giving birth between 2018 and 2020, nearly one-third were obese, more than 1 in 10 had hypertension, and close to 1 in 10 had diabetes. Of live births, 8.4 percent involved mothers with mental conditions and 5.4 percent involved mothers with a documented substance use disorder. These conditions can have lasting consequences for both mothers and infants. As the chart below shows, maternal health inequities are especially pronounced for Black women. This population faces a maternal morbidity rate more than twice that of white women. Black women are nearly twice as likely to die from pregnancy-related causes.

¹¹ This section is attributed to data from the Illinois Department of Public Health.

Demographic Information



Source: Illinois Department of Public Health

Leading Causes of Death

There were 112,049 deaths reported in Illinois in 2024, the most recent year of data available. The two leading causes of death across the entire population both 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 2024.

Leading Causes of Death among Illinois 2024 and U.S. Residents 2023 (deaths per 100,000 people¹²)

Illinois		
Cause of Death	Number	Rate
Diseases of heart (heart disease)	25,117	197.6
Malignant neoplasms (cancer)	23,437	184.4
Cerebrovascular diseases (stroke)	7,179	56.5
Accidents (unintentional injuries)	6,190	48.7
Chronic lower respiratory diseases	4,804	37.8
Alzheimer disease	3,604	28.4
Nephritis, nephrotic syndrome and nephrosis (kidney disease)	2,844	22.4
Diabetes mellitus (diabetes)	2,821	22.2
Influenza and pneumonia	1,935	15.2
Septicemia	1,700	13.4
All other causes	32,418	n/a
Total	112,049	881.6

US		
Cause of Death	Number	Rate
Diseases of heart (heart disease)	680,981	162.1
Malignant neoplasms (cancer)	613,352	141.8
Accidents (unintentional injuries)	222,698	62.3
Cerebrovascular diseases (stroke)	162,639	39.0
Chronic lower respiratory diseases	145,357	33.4
Alzheimer disease	114,034	27.7
Diabetes mellitus (diabetes)	95,190	22.4
Nephritis, nephrotic syndrome, and nephrosis (kidney disease)	55,253	13.1
Chronic liver disease and cirrhosis	52,222	13.0
COVID-19	49,932	11.9
All other causes	899,306	n/a
Total	3,090,964	750.5

*Data are provisional and subject to change.

*2023 is the most recent year for which national estimates are available.

¹²Rates are per 100,000 population, using July 1, 2024, 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 2024, the State experienced a 39.7 percent decline in HIV diagnoses. While there has been a 35.8 percent increase in the number of Illinoisans diagnosed with HIV from 2020 (1,130) to 2024 (1,534), the increase is in part due to the rebound in HIV testing following the COVID-19 Pandemic. 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 2024. However, the overall trend of a general decline since 2001 appears consistent.

**2024 Illinois and 2023 United States
HIV Incidence**

HIV Incidence ^a				
	Illinois, 2024		United States, 2023	
	Number of Cases	Rate per 100,000 People ^b	Number of Cases	Rate per 100,000 People ^b
Sex				
Male	1,186	-	31,500	19
Female	294	-	7,350	4.3
Transgender male-to-female ^c	44	-	NA	-
Transgender female-to-male ^c	<10	-	NA	-
Additional gender identity ^d	<10	-	NA	-
Age at Diagnosis				
0-19	57	2	1,544	2
20-24	223	26	5,630	26
25-34	621	36	14,236	31
35-44	340	20	8,867	20
45-54	176	11	4,735	12
55-64	83	5	2,881	7
65+	34	2	957	2
Race/Ethnicity				
African American	534	30	14,781	37
Caucasian	232	3	8,911	5
Latino ^e	646	26	13,035	20
Other	108	10	2,123	6
Missing/Unknown	14		-	-

- 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
2001-2024**

HIV Incidence Statewide		
Year of Diagnosis	Number of HIV Disease Cases*	Number of AIDS Cases
2001	2540	903
2002	2411	1056
2003	2169	973
2004	2011	976
2005	1965	1022
2006	2024	947
2007	1725	870
2008	1806	956
2009	1757	978
2010	1694	880
2011	1623	835
2012	1698	858
2013	1634	779
2014	1593	665
2015	1572	642
2016	1532	628
2017	1439	599
2018	1402	584
2019	1325	521
2020	1130	472
2021	1228	463
2022	1347	502
2023	1571	517
2024	1534	557

*Includes all new diagnoses of HIV regardless of stage of infection.
Source: Illinois Department of Public Health, HIV/AIDS Section, Surveillance Unit, December 2025

Demographic Information

MENTAL HEALTH

The 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’ psychiatric hospitals include the Alton, Chester, Chicago-Read, Choate, Elgin, Madden, and Packard Mental Health Centers.

In fiscal year 2025, 206 Certified Community Mental Health Centers (CMHCs) across the state served 154,037 individuals. Effective July 1, 2025, DHS established a new Division of Behavioral Health & Recovery (DBHR), integrating roles and responsibilities previously provided through the Division of Mental Health (DMH) and the Division of Substance Use Prevention and Recovery (SUPR). This integration will enhance outcomes for Illinoisans, expand access to treatment and recovery supports, improve substance use disorder treatment in state-operated psychiatric hospitals, reduce administrative burdens on provider organizations, and leverage the combined expertise of dedicated DHS staff.

Illinois provides the 988 Suicide & Crisis Lifeline for individuals directly or indirectly experiencing a behavioral health crisis. Individuals can call, text, or chat 988 to be connected with a trained crisis counselor 24 hours a day, 7 days a week, 365 days a year. The 988 Suicide & Crisis Lifeline launched in fiscal year 2023 and received 165,631 calls in fiscal year 2025 and had an 86 percent answer rate. Call volume is expected to increase, with approximately 172,600 calls estimated in fiscal year 2026 and 184,000 projected in fiscal year 2027.¹³

Mental Health Quick Facts	FY2018 – Pre-COVID Pandemic	FY2025
Number of individuals served by 206 Certified Community Mental Health Centers	159,940	154,037
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	3,156
Individuals with serious mental health illness supported in their search for competitive employment	3,157	3,158
Individuals enrolled and active in Projects for Assistance in Transition from Homelessness	1,938	1,300

Opioid Epidemic Response

Illinois and the rest of the nation continue to battle the opioid epidemic. During 2024, there were approximately 16,928 opioid-related overdoses in the State. Of those overdoses, 1,838 were fatal (11 percent). The DHS Division of Behavioral Health and Recovery (DBHR) is firmly committed to addressing this issue through prevention, education, and treatment.

Since December 2020, the Drug Overdose Prevention Program has distributed 1,278,045 naloxone kits and trained 252,950 people in the identification of and response to an overdose. DBHR has documented a total of 17,268 naloxone administrations, and 10,251 of those naloxone administrations were verified as reversed overdoses and each saved a life. This figure does not include distributions by Emergency Medical Services and Emergency Room personnel. Through the Access Narcan Project, 681 community-based organizations and 221 clinics and hospitals have signed up to receive Narcan (nasal naloxone) since January 2021.

Fentanyl

In 2024, toxicology testing found 1,625 out of 1,838 opioid-involved fatalities involved a synthetic opioid such as fentanyl. Deaths from synthetic opioids have decreased 37.8 percent from 2023, but the epidemic continues to reek dire consequences for those impacted. In response to the growing fentanyl crisis, the Drug Overdose

¹³ This section is attributed to data from the Illinois Department of Human Services.

Demographic Information

Prevention Program has made fentanyl test strips more broadly available through Overdose Education and Naloxone Distribution (OEND) providers. Since June 2022, a total of 485,880 fentanyl test strips have been distributed throughout 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 has replaced most heroin in the illicit drug market because it can be sold in smaller amounts, allowing for easier trafficking. Even with opioid treatment, fentanyl users may develop 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. Industry protocols also include traditional counseling services and ongoing recovery supports to reinforce the recovery process and address the impacts of substance use disorders. The State of Illinois Overdose Action Plan¹⁴ guides Illinois’ efforts and priorities regarding the overdose crisis. The plan serves as roadmap for multiple agencies that are focused on delivering a solution to this epidemic.

DBHR 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 federal Drug Enforcement Administration (DEA) to treat OUD with methadone. DBHR promotes Medication Assisted Recovery as its philosophy for the treatment of OUD and other SUDs. Individuals who are on medications to treat SUDs are considered in recovery, much like other individuals with other chronic health conditions.

Polydrug use is the use of multiple drugs at the same time. Because polydrug use is common, it is not possible to separate a main drug as the cause of an overdose.¹⁵

Year	Synthetic Opioid Fatal Overdoses	Total Opioid-Related Fatal Overdoses
2020	2,473	2,944
2021	2,672	3,013
2022	2,994	3,261
2023	2,994	3,261
2024	1,625	1,838

¹⁴ [State of Illinois Overdose Action Plan](#).

¹⁵ This section is attributed to data from the Illinois Department of Public Health.

Demographic Information

Opioid Helpline

The Illinois Helpline is a key statewide resource for people seeking substance use disorder treatment and recovery support services. The Illinois Helpline operates around the clock and can be reached by phone, text, chat, or through its website. From its launch through January 2026, it has handled over 54,600 referral calls and 12,670 chat and text conversations. The Helpline website ¹⁶ has drawn 1,114,502 unique visitors, reflecting its continuing role in connecting residents with help.¹⁷



Opioid Settlement Agreement

Illinois is expected to receive \$760 million over an 18-year period beginning in 2022 as part of a national \$26 billion opioid settlement. After the 1998 Tobacco Master Settlement Agreement, this is the second-largest multistate agreement ever reached in the United States. Additional agreements followed in 2023, resulting in settlements totaling roughly \$17.3 billion involving pharmaceutical companies and major pharmacy chains.

In February 2025, a \$7.4 billion settlement was reached with the Sackler family and Purdue Pharma. Approved in November of 2025, Illinois is expected to receive about \$154 million over 15 years to help communities expand treatment, prevention, and recovery services. A substantial share of the overall settlement dollars will come to Illinois within the first three years. Altogether, negotiated settlements to date position Illinois to receive roughly \$672 million over 15 years, providing critical funding to strengthen the State's response to the opioid crisis.

¹⁶ [Helplineil.org](https://helplineil.org).

¹⁷ This section is attributed to data from the Department of Human Services and Illinois Department of Public Health.

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CHAPTER 10

GLOSSARY



Illinois State Budget Fiscal Year 2027

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Glossary

This glossary provides definitions of common budgetary, financial, programmatic, and policy terms used throughout the Fiscal Year 2027 Illinois State Budget. The terms are intended to support consistent understanding across readers and are provided for reference when reviewing budget narratives, tables, and supporting materials. Not all terms appear in every chapter, and readers may find it helpful to consult this section as needed when navigating the budget book.

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 as of the applicable fiscal year-end. The ACFR reflects the results of operations during the associated fiscal year. The report provides the State's taxpayers, managers, investors, creditors, lawmakers, and other users with information in accordance with Generally Accepted Accounting Principles (GAAP).

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.

Balance Sheet - Presentation of financial condition at a specific point in time including assets, liabilities, and fund balance.

Balanced Budget - An annual budget for which total anticipated available funds equal or exceed total anticipated expenditures for a fiscal year.

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.

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 issues bonds to finance long-term capital projects and for other specific purposes.

Bond Authorization - Legislatively enacted dollar amount of bonds that may be issued by the State for the specific purposes of each category and subcategory of the bond acts. A bill to enact bond authorization requires a three-fifths majority vote in both chambers of the General Assembly to pass.

Bond Fund - A fund that receives and holds 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 rating agencies.

Bond Retirement and Interest Fund - A fund used to repay principal and interest on bonds or other debt obligations, money in which is typically spent pursuant to a continuing and irrevocable appropriation and regularly replenished as directed by statute.

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 Reserve for Immediate Disbursements and Governmental Emergencies (BRIDGE) Fund - A fund established to serve as an interim financing mechanism, supporting agency operations and obligations during fiscal transitions, revenue timing delays, or emergency conditions.

Budget Stabilization Fund - One of the seven funds that comprise the state general funds, sometimes referred to as the "rainy day" fund. 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.

Budgetary Balance - Available cash balance on June 30, minus lapse period spending for the fiscal year just ended.

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.

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.

Capital Assets - Buildings, structures, equipment, land, and technology that, under normal circumstances, can be expected to have an extended useful life. Acquisition, development, construction, and improvement of capital assets is typically paid for through bond funds.

Capital Budget - Spending plan that identifies capital projects with an extended useful life for the State.

Glossary

Capital Expenditures - Expenditures from all aspects of the capital budget, including asset development, financial and physical planning, land acquisition, architecture and engineering, construction, and durable equipment purchases. Also included are grants and loans to other entities for capital purposes.

Case Management - Monitoring and oversight of the delivery of services 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; road salt; 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 enact an annual appropriation for 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.

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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.

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 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 state 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 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) - Additional employee compensation made by the State, on behalf of qualifying employees, representing the employees' share of retirement costs.

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 analyze data 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.

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Equipment - Non-consumable items used in connection with current agency operations, such as office furniture, vehicles, machinery, and scientific or other major instruments and apparatuses.

Evidence-Based Funding (EBF) - A formula-driven grant that comprises the largest portion of state assistance to local school districts. Each district is entitled to receive the amount of EBF it received in the prior year. Any additional amounts appropriated for EBF as compared to the prior year are distributed based on the relative 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 June 30 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 staffing measure that converts total hours worked into full-time units for comparison and reporting. One FTE is typically based on a 37.5-hour workweek over a full year, though definitions may vary by agency.

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.

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Fund for the Advancement of Education - One of seven funds that comprise the state general funds. It is used to fund elementary and secondary education.

General Funds - Refers to the following group of funds: the General Revenue Fund, the Education Assistance Fund, the Common School Fund, the General Revenue-Common School Special Account Fund, the Budget Stabilization Fund, the Commitment to Human Services Fund, and the Fund for the Advancement of Education.

General Obligation (GO) Bonds - Bonds issued for capital or other specific 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.

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.

Governor's Office of Management and Budget (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 all part of GOMB.

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.

Grantee - State or local government, institution of higher education, or organization, whether nonprofit or for-profit, that carries out a state, federal, or federal passthrough 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, such as Motor Fuel Tax revenues and vehicle registration fees, to be used to support the construction and maintenance of transportation facilities and activities.

Illinois Works - Job program that is part of Rebuild Illinois; provides Illinois residents with access to careers in the construction industry and building trades.

Indicator - Key measure or index that provides evidence regarding achievement of a statewide outcome.

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

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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.

Lapse - The portion of an appropriation that is not spent during the authorized period, typically the fiscal year of enactment.

Lapse Period - Generally a two-month period following the 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 from the prior year's appropriation that occurs during the lapse period.

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 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.

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 ensure 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.

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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 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.

N/A - Not available or not applicable.

Obligation - Binding agreement that results in immediate or future outlays.

Operational Tempo - Changes in program execution. The administering agency may change quantity, speed, or frequency of program delivery. Changes can be intentional or circumstantial, arising from conditions either internal or external to the program and may result in outcomes that alter the trend in performance.

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.

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Pension Liability - The amount a pension provider owes retirees or dependents.

Per Diem - By the day.

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 multiyear 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.

Recommended Budget - The Governor's budget proposal presented to the General Assembly for its approval.

Refund - Return of funds to the rightful owner, typically return of overpaid taxes or fees.

Refunding Bonds - Bonds issued to refinance other outstanding bonds, which generally were originally issued at higher interest rates.

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 state 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.

Glossary

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 the 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. Money in the fund finances 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 provided funding to state, local, and tribal governments to support their responses to and recovery from the COVID-19 Pandemic. Also used to refer to the SLFRF program, established by the United States Department of the Treasury to monitor moneys distributed from the funds.

State Coronavirus Urgent Remediation Emergency (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 placement.

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 evaluation.

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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 - The difference between the estimated value of assets of a retirement system and the actuarial value of member benefits.

Units of 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. Units of local government do not include school districts.

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.

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ILLINOIS STATE BUDGET FISCAL YEAR 2027