

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

FISCAL YEAR 2024



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

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

PAULA CORRIGAN-HALPERN, *CO-CHAIR*
CHIEF EXTERNAL AFFAIRS OFFICER,
BRIGHTPOINT

SEN. KARINA VILLA, *CO-CHAIR*
25TH DISTRICT

ADAM ALONSO
CEO, BUILD INC.

ALICIA T. VEGA
PRESIDENT, ALICIA T. VEGA
CONSULTING, INC.

DAMON CATES
PRESIDENT AND CEO, ONE HOPE
UNITED

EVAN KRAUSS
EXECUTIVE DIRECTOR, EAST
SIDE ALIGNED

GARY HUELSMANN
CEO, CARITAS FAMILY SERVICES

JORGE MACIAS
SENIOR ADVISOR, LATINO POLICY
FORUM

SEN. KIMBERLY LIGHTFORD
SENATE MAJORITY LEADER, 4TH
DISTRICT

LAURA ZUMDAHL
PRESIDENT & CEO, NEW MOMS

LISA THOMPSON
CEO, PROJECT OZ

REP. LASHAWN FORD
8TH DISTRICT
TERM ENDED SEPTEMBER 2024

LATONYA MALEY
EXECUTIVE DIRECTOR, AFFINITY
COMMUNITY SERVICES
TERM ENDED SEPTEMBER 2024

REYAH KAZMI
CHIEF ADVOCACY & GOVERNMENT
STRATEGIES OFFICER, NATIONAL
YOUTH ADVOCATE PROGRAM, INC.
TERM ENDED OCTOBER 2024

SHERRIE CRABB
CEO, ARROWLEAF
TERM ENDED NOVEMBER 2024



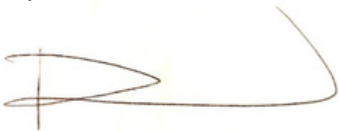
Dear Reader,

Thank you for your interest in the State of Illinois' Youth Budget Commission (YBC) and the *Fiscal Scan of Illinois Public Investments in Children and Youth, Ages 8–25*. We are excited to share the findings from Fiscal Year 2024 (FY24) with our partners throughout the state. **The FY24 Fiscal Scan analyzes and highlights funding of \$10.3 billion for young people ages 8 - 25 in Illinois.** The funding is segmented across six developmental goals to ensure youth thrive: Safe, Stable, Healthy, Educated, Employable, and Connected. Additionally, the Scan catalogues the funding across four service areas: Positive Youth Development, Treatment/Intervention, Corrective/Rehabilitation, and Prevention.

During the 2024 calendar year, the Commission validated that its budget analysis should be based on six guiding principles: Transparent, Comprehensive, Accessible, Strategic, Action Oriented, and Equity Focused. This FY24 Scan begins to address the transparent and comprehensive guiding principles. A consistent methodology for processing and categorizing budget data was used for the FY24 and FY23 Fiscal Scans, so comparisons between FY24 and FY23 data are included in this FY24 Fiscal Scan. Additionally, the FY24 Scan overlaid program information for the first time, allowing for enhanced understanding of the intent behind specific line-items included in the budget.

Overall, the **FY24 Scan shows an increase of investments in youth** from about 5.6% of the total budget in FY23 to about 8% of the budget in FY24. The Youth Budget Commission's Fiscal Scan provides a snapshot of a specific fiscal year's budget directed towards children and youth, ages 8–25. This report is only one part of the total picture of Illinois' programming and services for this target population. We invite you to engage with us as we work collaboratively across stakeholder groups to improve outcomes for children and youth in Illinois.

Sincerely,



Paula Corrigan-Halpern, Co- Chair Illinois Youth Budget Commission



Senator Karina Villa, Co-Chair Illinois Youth Budget Commission

TABLE OF CONTENTS

I. Executive Summary	3
II. Introduction	4
III. Approach, Methodology, and Limitations	5
IV. Overall Investments in Children & Youth	7
V. Investments by Developmental Goal	9
VI. Investments by Service Model	13
VII. Comparison to FY23 Fiscal Scan	18
VIII. Developmental Goal & Service Model Snapshots	20
IX. Appendices	49
Appendix A. FY24 Allocated Funding for Children and Youth for Each Agency by Developmental Goal	50
Appendix B. FY24 Allocated Funding for Children and Youth for Each Agency by Service Model	51
Appendix C. Developmental Goal Snapshots: Additional Detail	52
Appendix D. Service Model Snapshots: Additional Detail	55
Appendix E. Total Excluded Funds within Included Agencies by Fund Type	58
Appendix F. FY24 Program Names by Agency	59
Appendix G. Programs based on Developmental Goal	62
Appendix H. Programs based on Service Model	66
Appendix I. FY23 and FY24 Comparison	69
Appendix J. Definitions Used in FY24 Fiscal Scan	71
Appendix K. Methodology and Limitations	73
Appendix L: Commission Recommendations	80

I. EXECUTIVE SUMMARY

This Fiscal Scan of Illinois Public Investments in Children and Youth provides an analysis of budgeted public funds from a lens of positive youth outcomes, rather than the typical agency-centered budget. With a focus on public investments in Illinois directly impacting children and youth ages 8 to 25, this Scan provides a record of how public dollars in Illinois were allocated in Fiscal Year 2024 (FY24) across six developmental goals: Stable, Safe, Healthy, Educated, Employable, and Connected, and four service models: Positive Youth Development, Prevention, Corrective/Rehabilitation, and Treatment/Intervention.¹

\$10.3B TOTAL

For FY24, approximately \$10.3 billion was allocated in whole or in part on programs and services reaching children and youth between the ages of 8 to 25.

31 AGENCIES

31 agencies were appropriated funds to support children and youth in FY24. The level of investments across the developmental goals varied. One agency, Department of Human Services (DHS), had investments across all six developmental goals, while 18 agencies had investments included in only one developmental goal. Due to the specific mission of an agency, the programs and services may be concentrated in a narrower scope of developmental goals.²

94% WITHIN 4 AGENCIES

Investments across four agencies account for 94% of the funds (\$9.6 billion) allocated to children and youth: the Department of Human Services (DHS), the Illinois State Board of Education (ISBE), the Department of Child and Family Services (DCFS), and the Illinois Student Assistance Commission (ISAC).

8.1% OF IL BUDGET

For FY24, approximately 8.1% of the total State budget was allocated in whole or in part to programs and services reaching children and youth between the ages of 8 to 25.

\$7.1B RESPONSIVE

\$7.1 billion (68%) of the funds allocated for children and youth were in response to a challenge or threat for youth and children. These funds were allocated in the Treatment/Intervention and Corrective/Rehabilitation service models.

\$6.4B STABLE

\$6.4 billion (63%) of the funds allocated for children and youth fell within the Stable developmental goal. This goal includes programs and services focused on ensuring young people's basic needs are met— both through direct services to young people and indirectly through financial assistance to families.

¹ THE FY24 ANALYSIS IS LIMITED TO THE FY24 ENACTED BUDGET. EXPENDITURES USING COMPTROLLER DATA CANNOT BE ANALYZED USING THE SAME DESIGN METHODOLOGY AS THE BUDGET ANALYSIS. THEREFORE, ANALYTIC COMPARISONS BETWEEN BUDGETS AND EXPENDITURES CANNOT BE PERFORMED.

² NOTE: SELECT BUDGET LINES ARE INTENTIONALLY OMITTED FROM THIS ANALYSIS. ADDITIONAL DETAIL IS PROVIDED IN SECTION III OF THE REPORT.

II. INTRODUCTION

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

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

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

The purpose of the Fiscal Scan of Illinois Public Investments in Children and Youth (YBC Fiscal Scan) is to provide information about public funding streams and funding priorities from a lens of positive youth outcomes, rather than the typical agency-centered budget.

The Fiscal Scan is conducted under the direction of the Youth Budget Commission and can be used by the Governor, General Assembly, and the state agencies to improve and expand existing policies, services, programs, and opportunities for adolescents.

The Fiscal Scan analysis presented in this report provides an overview of how Illinois' state funds were budgeted for children and youth in FY24. This study considers a budget an investment plan for future expenditures. Expenditures, which are outside the scope of the FY24 analysis, are a record of how the available funds were used. As such, this report is designed to be a snapshot of how state-directed public funds are budgeted. It does not make a judgment on the efficacy of the investments made—whether positive or negative.

Comparison to Prior Years ⁴

Starting with the FY23 Fiscal Scan, a new analytical approach was adopted to improve the transparency and validity of the Fiscal Scan. Some comparisons between the FY24 and FY23 Scans are included in this document. The statute outlines specific youth developmental goals and service model definitions required within the Fiscal Scan. These standards of comparison add meaningful structure for prior year comparisons.

A Fiscal Scan is a snapshot of budgetary analysis. It is one element of a more comprehensive story which should be considered within the context of a particular fiscal year. The Fiscal Scan aids in understanding and interpreting the budget priorities for children and youth in a given year.

³ NOTE: DETAILED EXPENDITURE EXTRACTS ARE NOT AVAILABLE FOR THIS ANALYSIS.

⁴ NOTE: BECAUSE OF THE CHANGE IN THE ANALYTICAL FRAMEWORK, IT IS NOT FEASIBLE TO COMPARE FISCAL SCAN DATA FROM FY23 OR FY24 TO PRIOR YEAR FISCAL SCANS.

III. APPROACH, METHODOLOGY, AND LIMITATIONS

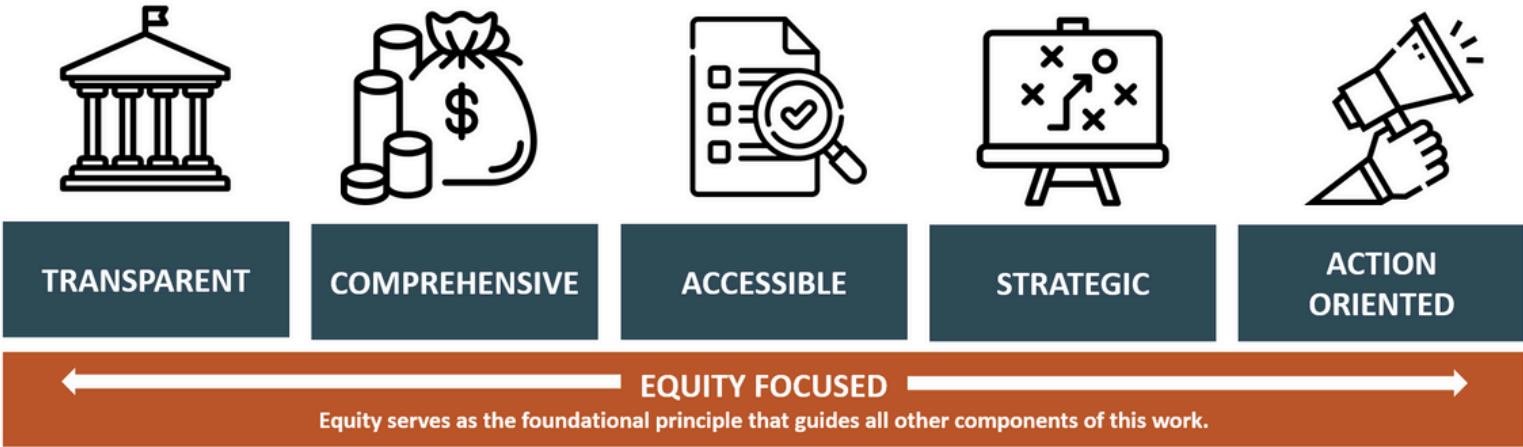
The source data for this FY24 Fiscal Scan is the “Operating Budgeting for Results Detail” data file produced by the Governor’s Office of Management and Budget (GOMB). This data overlays program names on appropriation line items and provides a significant enhancement to the understanding and interpretation of the Fiscal Scan.

The FY24 Scan was produced using a series of decision trees to organize the budget items into the mandated categories. Details on this process are included in the Appendices. As with any analysis, limitations exist on the process, data availability, and methodology applied. This Fiscal Scan is a point-in-time analysis of appropriated budget items. It cannot compare how the funds were ultimately used nor can it highlight specifics on the outcome of the funds. Specifics on the analysis limitations are included in the Appendices.

Guiding Principles

A set of guiding principles were co-developed between the analysis team, GOMB and the YBC to guide the decision-making process when developing the Fiscal Scan. For the FY24 Scan, the Commission focused its analysis on being transparent while striving to make the depth and breadth of analysis more comprehensive. Details on the guiding principles are included in the Appendices. Future Scans will continue to build upon the additional principles.

FIGURE 1: GUIDING PRINCIPLES



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

The tactical and policy principles include:

Note: These principles will evolve over time. An asterisk () is used to identify principles that were applied in prior year Fiscal Scans.*

- Keep analysis **simple** to run and understand with **consistent** definitions and application throughout all agencies.
- ***Appropriation lines must impact children and youth ages 8 to 25.** The Scan included any funds that could be directed toward youth ages 8 to 25, even if they also could be directed to youth and adults outside that age range.
- ***Appropriation lines were included or excluded based on the original intent of the funds,** meaning the original intent of the appropriation line had to meet the criteria in these tactical and policy principles and decision tree. The analysis did not consider the end use of the funds or the final expenditures.
- ***Operational and Administrative, Personnel, and Capital categories were not included.** Appropriation lines focused on categories such as managing facilities, printing, technology, travel, or staffing were excluded. The one exception is the Statewide Automated Child Welfare Information System (SACWIS) was included from the Department of Children and Family Services (DCFS) budget because it was determined to be integral in the delivery of services to children and youth.
- ***Funds to provide foundational services were not included.** The analysis focused on funding identified as investments beyond the foundational services provided to all Illinoisans. Thus, evidence-based funding for education, core higher education institutional funding, unemployment insurance, and public health insurance funded through Medicaid were not included. These funds, although essential to the overall spending picture, are so large they overwhelm the rest of the budget, complicating the analysis of the other items. However, in some agency budgets, it was impossible to separate out appropriations allocated to Medicaid based on how the budget lines were funded. As a result, some programs and services included in this review were partially funded or supplemented by appropriations allocated to Medicaid.
- ***Appropriation lines were not subdivided or prorated.** If an appropriation line was identified as impacting children and youth between ages 8 and 25, the full budget amount was included, even if the funds could also be used for individuals outside of the age range. A threshold of 10% was used to determine inclusion in the analysis, meaning at least 10% of the funding's target population needed to be inside the age range (ages 8-25) to be included. If an appropriation line includes service delivery and operational funds in the same line, the full amount is included.
- **Analyze categories from youth (or program participant) perspective,** rather than agency or employee lens. Each appropriation line is considered based on the use of the funds for program participants. Lines for regulatory compliance or agency activities, for example, are excluded, even though the related program is connected to youth wellbeing.
- **Appropriation lines are categorized based on the immediate intent of the funds,** rather than longer-term logic model or implementation realities. This means some programs that have long-term impacts on children and youth may not be included because the immediate intent of the program is not specifically targeted to a youth population.
- **FY24 Enacted Budget Programs were the primary unit of analysis.**
- **Analysis should stem from direct State investments,** meaning federal funding including but not limited to pass-through, Covid-19 Relief funding, and direct federal appropriations were not included for the purpose of this Scan. This is a change from previous Fiscal Scans where some federal funding was included. Future Fiscal Scans will explore additional opportunities to analyze federal funding.
- **All Agencies and Departments included in the FY24 Budget were analyzed.**

IV. OVERALL INVESTMENTS IN CHILDREN & YOUTH

In FY24, \$10.3 billion (approximately 8.1% of the total state budget) was allocated in whole or in part in programs and services reaching children and youth between the ages of 8 to 25.⁵

Thirty-one agencies allocated funds towards children and youth in FY24. **Four agencies account for 94% of the funds allocated to children and youth services:** the Department of Human Services (DHS), the Illinois State Board of Education (ISBE), the Department of Children and Family Services (DCFS), and the Illinois Student Assistance Commission (ISAC).⁶

FIGURE 2: SHARE OF FUNDS FOR CHILDREN AND YOUTH BY AGENCY IN FY24

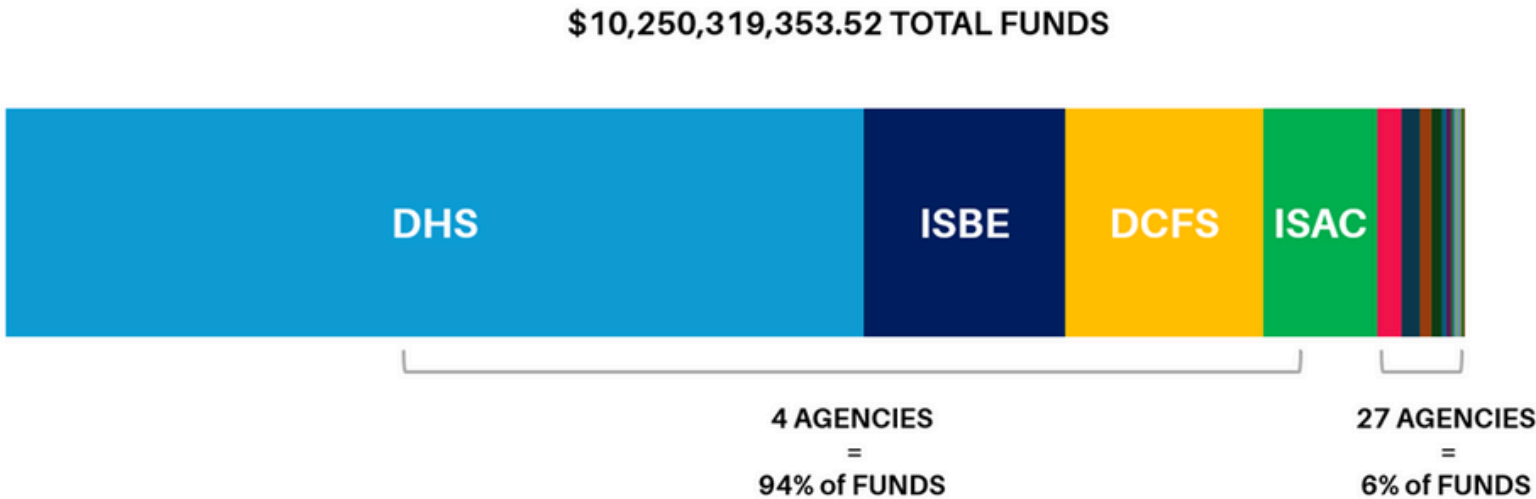


Table 1 (below) shows the total investments in youth programs by agency. Three agencies (the Department of Children and Family Services, the Illinois Student Assistance Commission and Abraham Lincoln Presidential Library and Museum) had more than 65% of their budgets allocated to investments in children and youth ages 8–25.

**It is important to note that ISBE would have a much higher percentage of its budget represented if Evidence-Based Funding (EBF) was included in the analysis. Evidence-Based Funding is the foundational investment the State makes in public schools serving students in grades Pre-Kindergarten to 12th grade. If Evidence-Based Funding data were included in the agency totals, ISBE’s percentage of budget focused on youth ages 8 to 25 would be approximately 51%. As noted previously, Evidence-Based Funding was excluded from the analysis because it provides a foundational set of supports to children and youth (public education), and the scan is focused on investments beyond those that provide core operations to the system. Future analyses could consider including foundational funds in a separate analysis to better highlight and understand the scope of these funds against non-foundational funds.*

⁵ NOTE: THIS AMOUNT IS INCLUSIVE OF ALL FUNDS WITHIN THE STATE BUDGET.
⁶ NOTE: STATE UNIVERSITIES ARE CONSIDERED ONE AGENCY FOR THE PURPOSE OF THIS ANALYSIS.

TABLE 1: FY24 FUNDS ALLOCATED ON CHILDREN AND YOUTH BY AGENCY

	Total FY2024 Budget of FY2024	Total Federal Funds Included in FY2024 Budget	Sum of FY24 Budget Excluding Federal Funds	Total Excluded from FY2024 Fiscal Scan Through Decision Trees	Total Included in FY2024 Fiscal Scan Through Decision Trees	% Of Total Budget Included in FY2024 Fiscal Scan
Abraham Lincoln Presidential Library And Museum	\$ 26,150,800.00	\$ 26,150,800.00	\$ 26,150,800.00	\$ 5,139,000.00	\$ 21,011,800.00	80%
Department Of Agriculture	\$ 204,024,900.00	\$ 60,773,000.00	\$ 143,251,900.00	\$ 202,913,500.00	\$ 1,111,400.00	1%
Department Of Children And Family Services	\$ 2,029,209,680.00	\$ 13,329,080.00	\$ 2,015,880,600.00	\$ 639,559,580.00	\$ 1,389,650,100.00	68%
Department Of Commerce And Economic Opportunity	\$ 4,083,732,072.00	\$ 1,994,576,716.00	\$ 2,089,155,356.00	\$ 4,013,252,072.00	\$ 70,480,000.00	2%
Department Of Corrections	\$ 2,042,821,551.00	\$ -	\$ 2,042,821,551.00	\$ 2,035,821,551.00	\$ 7,400,000.00	0.34%
Department Of Financial And Professional Regulation	\$ 160,400,000.00	\$ 160,400,000.00	\$ 160,400,000.00	\$ 158,685,200.00	\$ 1,714,800.00	1%
Department Of Healthcare And Family Services	\$ 38,354,080,150.00	\$ 284,767,150.00	\$ 38,069,313,000.00	\$ 38,188,280,150.00	\$ 165,800,000.00	0.43%
Department Of Human Services	\$ 13,842,097,847.00	\$ 4,970,816,329.00	\$ 8,871,281,518.00	\$ 7,813,823,047.00	\$ 6,028,274,800.00	44%
Department Of Juvenile Justice	\$ 137,963,000.00	\$ 137,963,000.00	\$ 137,963,000.00	\$ 130,504,100.00	\$ 7,458,900.00	5%
Department Of Labor	\$ 20,101,800.00	\$ 6,400,000.00	\$ 13,701,800.00	\$ 19,101,800.00	\$ 1,000,000.00	5%
Department Of Military Affairs	\$ 65,118,600.00	\$ 40,410,700.00	\$ 24,707,900.00	\$ 56,417,100.00	\$ 8,701,500.00	13%
Department Of Public Health	\$ 2,048,513,844.00	\$ 1,445,479,600.00	\$ 603,034,244.00	\$ 1,964,485,044.00	\$ 84,028,800.00	4%
Department Of Transportation	\$ 4,130,607,574.00	\$ 17,018,776.00	\$ 4,113,588,798.00	\$ 4,091,661,654.00	\$ 38,945,920.00	1%
Department Of Veterans' Affairs	\$ 214,328,600.00	\$ 2,395,400.00	\$ 211,933,200.00	\$ 210,828,600.00	\$ 3,500,000.00	2%
Department On Aging	\$ 1,619,036,678.00	\$ 185,518,200.00	\$ 1,433,518,478.00	\$ 1,617,360,278.00	\$ 1,676,400.00	0.10%
Illinois Arts Council	\$ 16,780,400.00	\$ 1,325,000.00	\$ 15,455,400.00	\$ 14,157,100.00	\$ 2,623,300.00	16%
Illinois Board Of Higher Education	\$ 178,610,326.00	\$ 134,122,626.00	\$ 44,487,700.00	\$ 153,287,326.00	\$ 25,323,000.00	14%
Illinois Community College Board	\$ 622,089,010.00	\$ 58,053,910.00	\$ 564,035,100.00	\$ 494,508,310.00	\$ 127,580,700.00	21%
Illinois Criminal Justice Information Authority	\$ 612,917,788.00	\$ 234,744,852.00	\$ 378,172,936.00	\$ 609,392,788.00	\$ 3,525,000.00	1%
Illinois Guardianship And Advocacy Commission	\$ 16,447,900.00	\$ -	\$ 16,447,900.00	\$ 13,450,000.00	\$ 2,997,900.00	18%
Illinois State Board Of Education	\$ 18,888,925,669.00	\$ 8,424,069,469.00	\$ 10,464,856,200.00	\$ 17,470,212,795.48	\$ 1,418,712,873.52	8%
Illinois State Police	\$ 865,963,200.00	\$ 40,000,000.00	\$ 825,963,200.00	\$ 856,663,200.00	\$ 9,300,000.00	1%
Illinois State Police Merit Board	\$ 3,432,900.00	\$ -	\$ 3,432,900.00	\$ 1,432,900.00	\$ 2,000,000.00	58%
Illinois Student Assistance Commission	\$ 1,053,253,266.00	\$ 226,755,666.00	\$ 826,497,600.00	\$ 247,030,666.00	\$ 806,222,600.00	77%
Office Of The Attorney General	\$ 183,765,000.00	\$ 13,500,000.00	\$ 170,265,000.00	\$ 182,365,000.00	\$ 1,400,000.00	1%
Office Of The Secretary Of State	\$ 803,565,505.00	\$ 7,500,000.00	\$ 796,065,505.00	\$ 791,189,305.00	\$ 12,376,200.00	2%
Office Of The State Appellate Defender	\$ 50,711,400.00	\$ -	\$ 50,711,400.00	\$ 50,196,700.00	\$ 514,700.00	1%
Office Of The State Fire Marshal	\$ 57,540,000.00	\$ 1,000,000.00	\$ 56,540,000.00	\$ 50,764,200.00	\$ 6,775,800.00	12%
Office Of The State's Attorneys Appellate Prosecutor	\$ 46,365,100.00	\$ 50,000.00	\$ 46,315,100.00	\$ 46,242,300.00	\$ 122,800.00	0.26%
Prisoner Review Board	\$ 6,479,700.00	\$ -	\$ 6,479,700.00	\$ 6,320,640.00	\$ 159,060.00	2%
State Universities	\$ 1,321,189,960.00	\$ 462,658.00	\$ 1,320,727,302.00	\$ 1,320,858,960.00	\$ 331,000.00	0.03%
TOTAL	\$ 93,706,224,220.00	\$ 18,163,069,132.00	\$ 75,543,155,088.00	\$ 83,455,904,866.48	\$ 10,250,319,353.52	

V. INVESTMENTS BY DEVELOPMENTAL GOAL

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

While 31 agencies allocated funds on children and youth in FY24, the level of allocations across the developmental goals varied. Eighteen agencies allocated funds within only one developmental goal and thirteen agencies allocated funds across multiple goals.

Figure 3 shows the share of funds by developmental goal and Figure 4 shows how the funds allocated by agency spread across the six developmental goals. The Appendices include a table with detailed information on the percentage of each agency's funds allocated across the developmental goals.

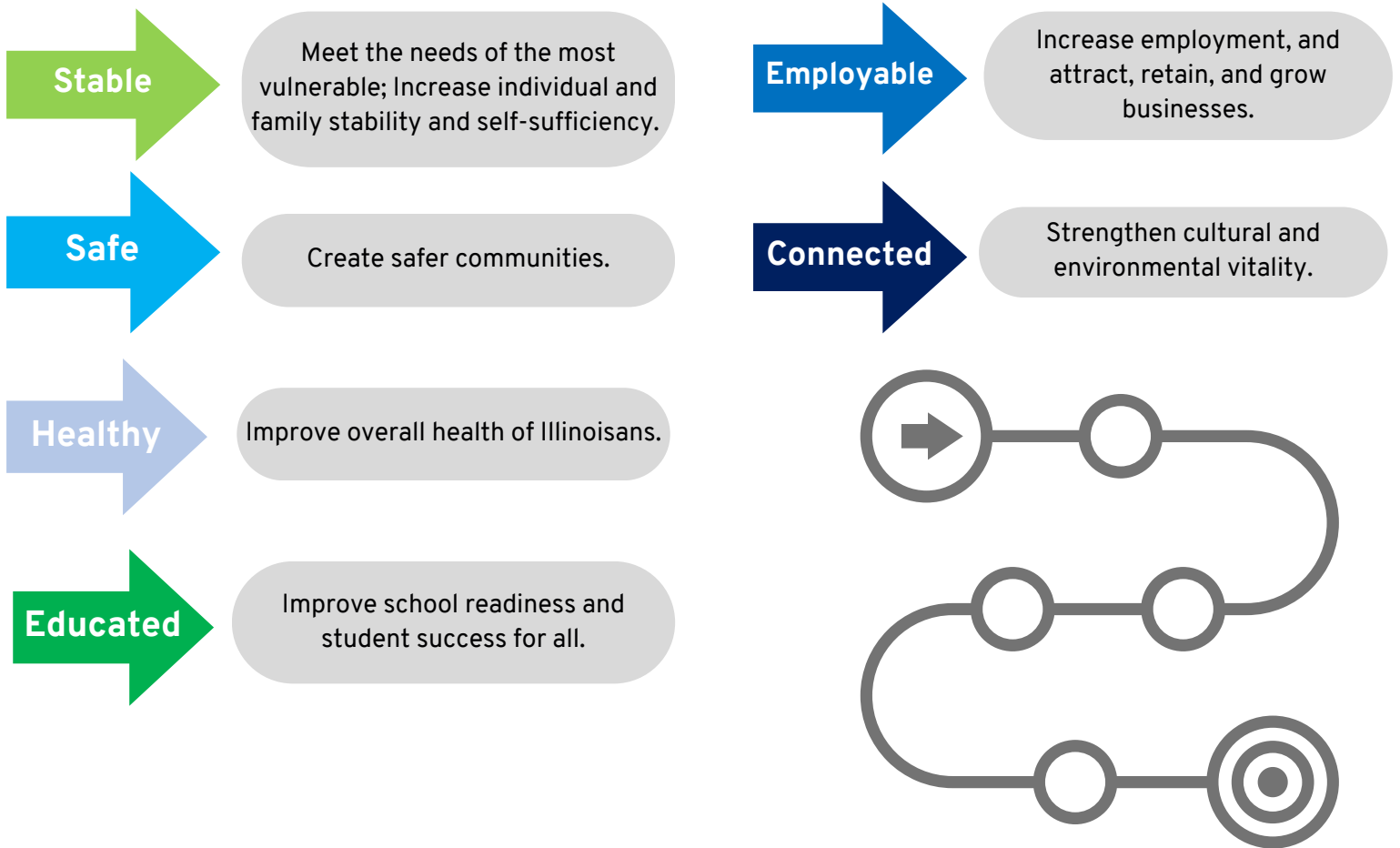
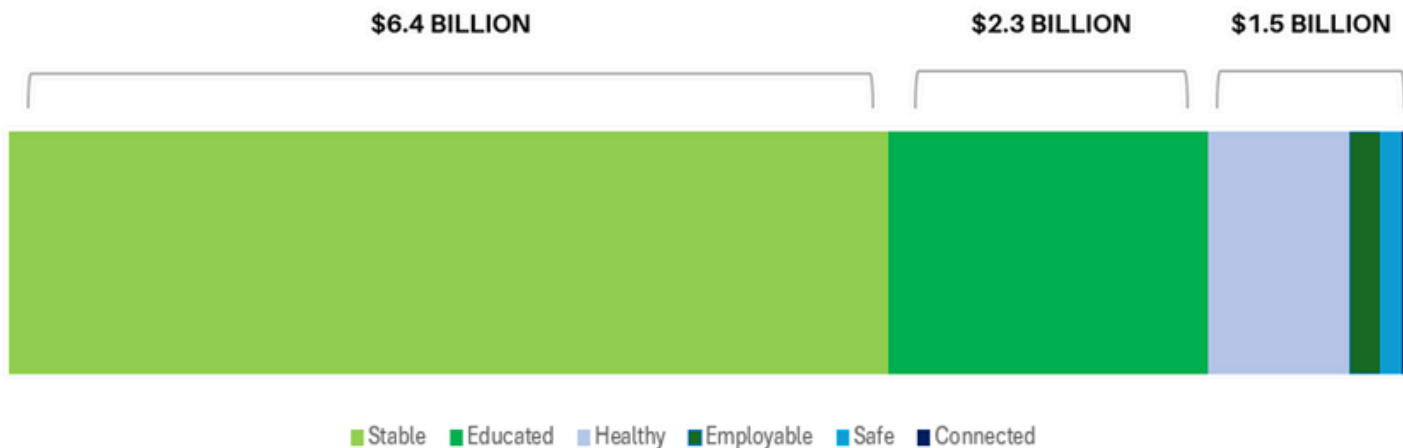


FIGURE 3: SHARE OF FUNDS FOR CHILDREN AND YOUTH BY DEVELOPMENTAL GOAL



Key Highlights:

- Of the \$10.3 billion funds allocated to children and youth in FY24, 63% (\$6.4 billion) was allocated in the Stable developmental goal.
 - This goal includes programs and services focused on ensuring young people’s basic needs are met – both through direct services to young people and indirectly through financial assistance to families.
- Most funds allocated under the Stable goal were for Treatment/Intervention programs, with a share of funds allocated to Corrective/Rehabilitation programs, and a small amount of funds dedicated to Positive Youth Development and Prevention programs.
- Even with the exclusion of EBF, education investments comprised 23% of the state’s spending dedicated toward youth, totaling approximately \$2.3 billion. All funds allocated under the Educated developmental goal were for Positive Youth Development.
- Ten percent (~\$1 billion) of funds were dedicated to keeping young people healthy.
- Approximately 2% of funds were dedicated to each Employable (\$225 million) developmental goal and Safe developmental goal (\$159 million).
- One percent (\$60 million) of the funds were dedicated to Connected.

FIGURE 4: TOTAL FY24 AGENCY YOUTH BUDGET BY DEVELOPMENTAL GOAL

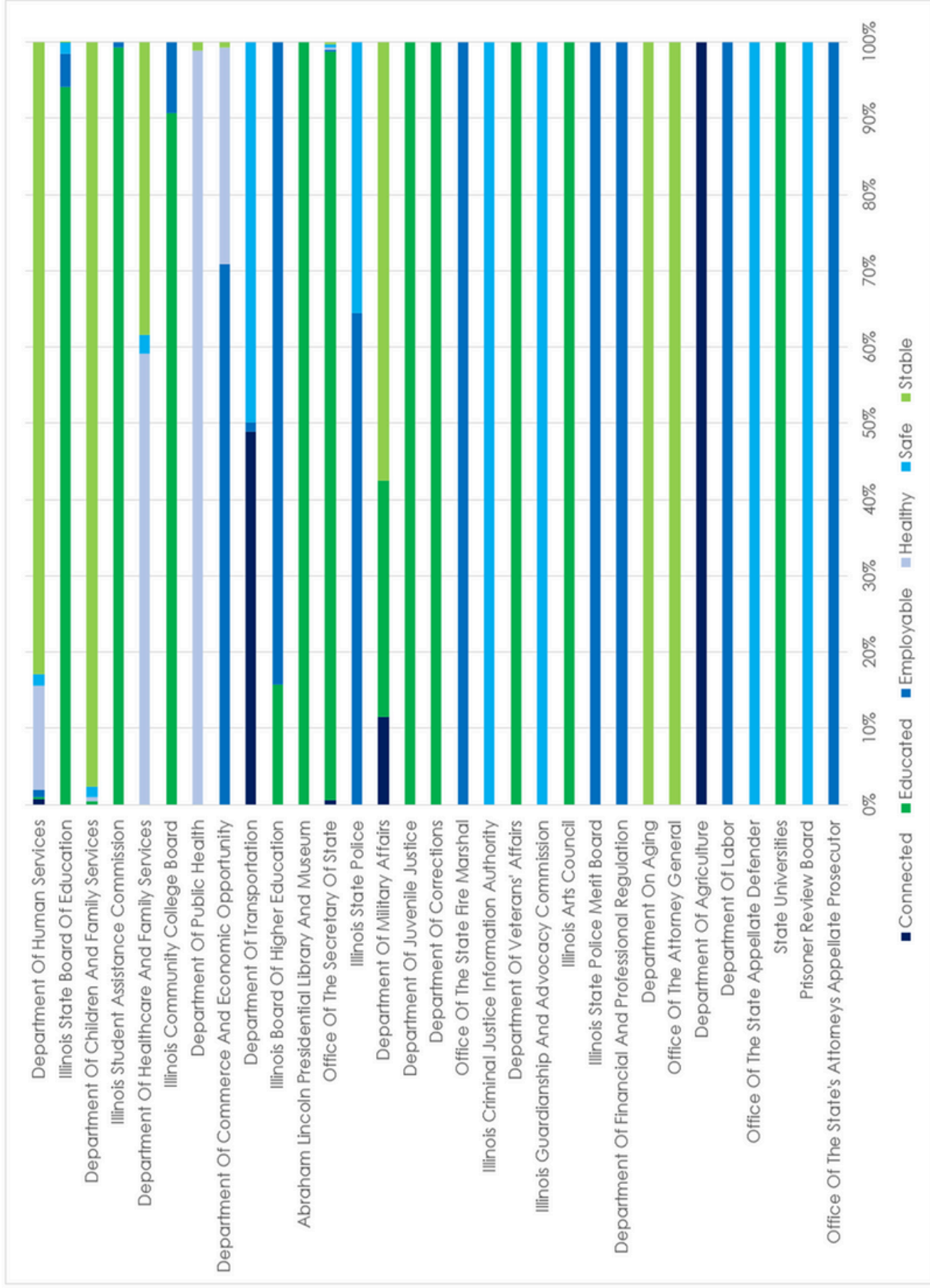
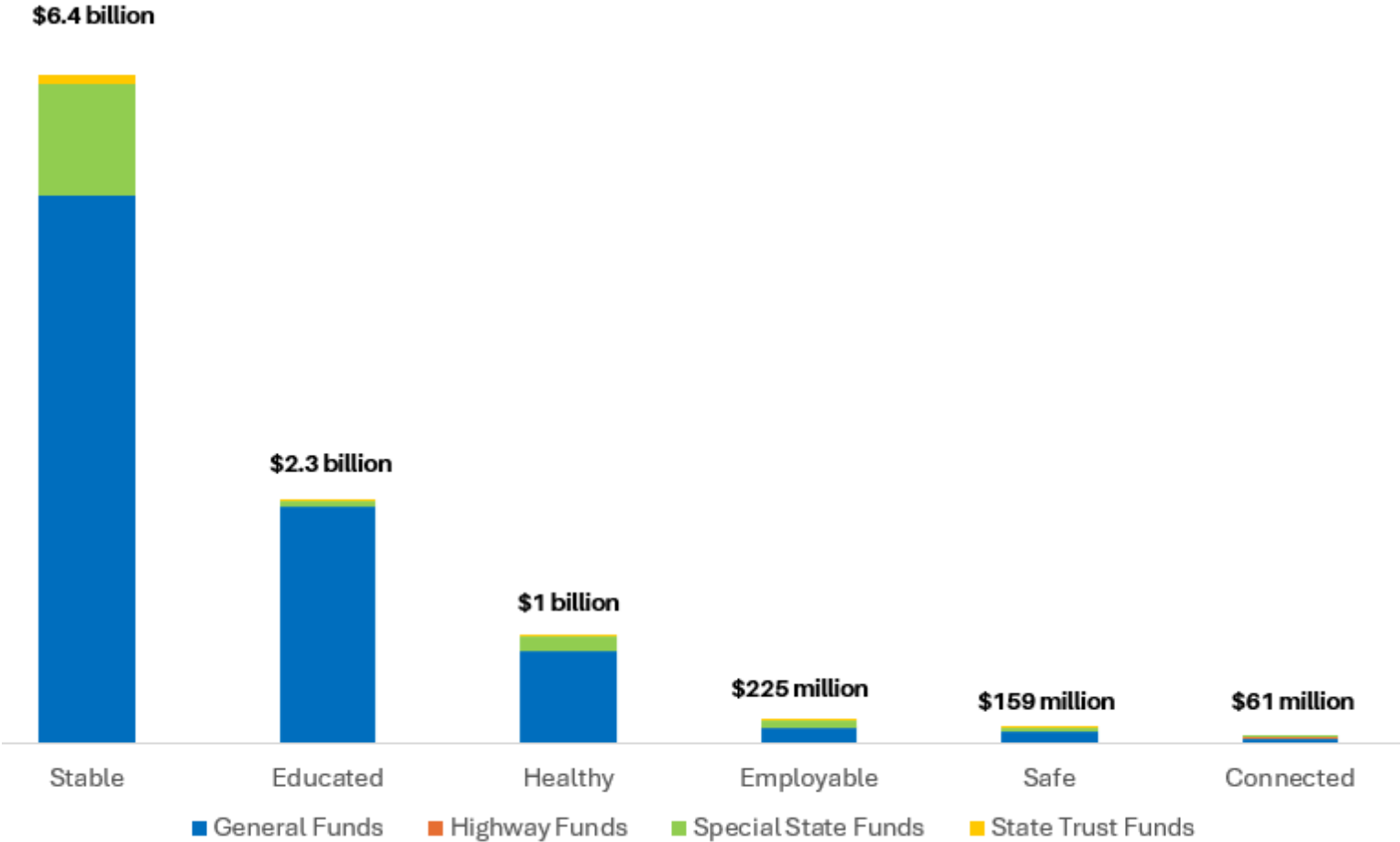


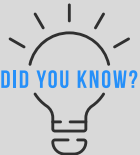
Figure 5 shows the investments by developmental goal and source of funding. The FY24 Fiscal Scan is based on the FY24 “Operating Budgeting for Results Detail” data file produced by GOMB for the State of Illinois. As noted previously, this included only state funds. Federal funds given to the state to distribute through formulas or other criteria were not included.

FIGURE 5: FY24 DEVELOPMENTAL GOAL FUNDS ALLOCATED BY SOURCE OF FUNDING



Key Highlights:

- 85% of the state investments in youth programs and services are allocated through General Revenue Funds. This makes sense as the main fund for most state appropriations.
- 14% of the state investments in youth are allocated through Special State Funds.
- 1% of the state investments are allocated through State Trust Funds.



Special State Funds represent accounts restricted to the revenues and expenditures of a specific source. Hundreds of Special State Funds exist in Illinois.⁸ Examples of some that are included in the FY24 Fiscal Scan include the Youth Drug Abuse Prevention Fund, IMSA Special Purposes Trust Fund, and the Off-Hours Child Care Program Fund.

VI. INVESTMENTS BY SERVICE MODEL

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

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

Figure 6 shows how the funds allocated by agency spread across the four service models. The Appendices include a table with detailed information on the percentage of each agency's funds allocated across the service model. The greatest number of agencies allocated funds on Positive Youth Development (24 agencies), and the fewest number of agencies allocated funds in Corrective/Rehabilitation (4 agencies).

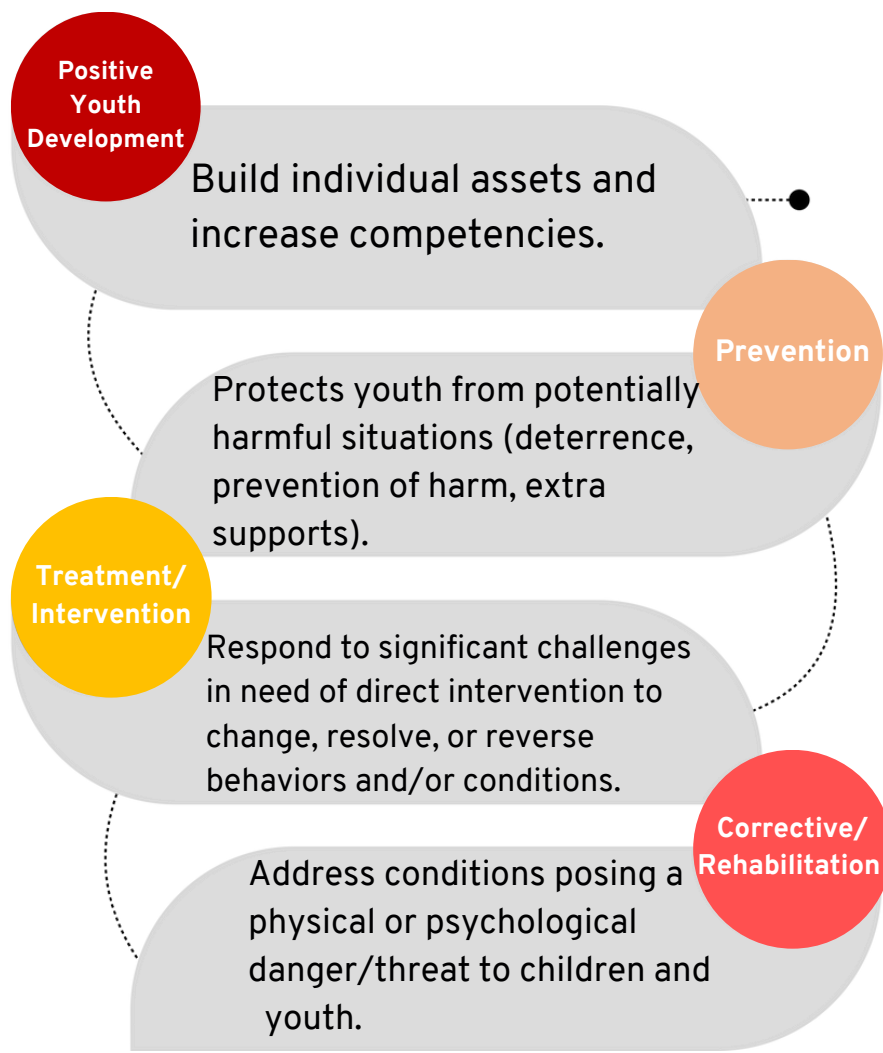


FIGURE 6: TOTAL FY24 AGENCY YOUTH BUDGET BY SERVICE MODEL

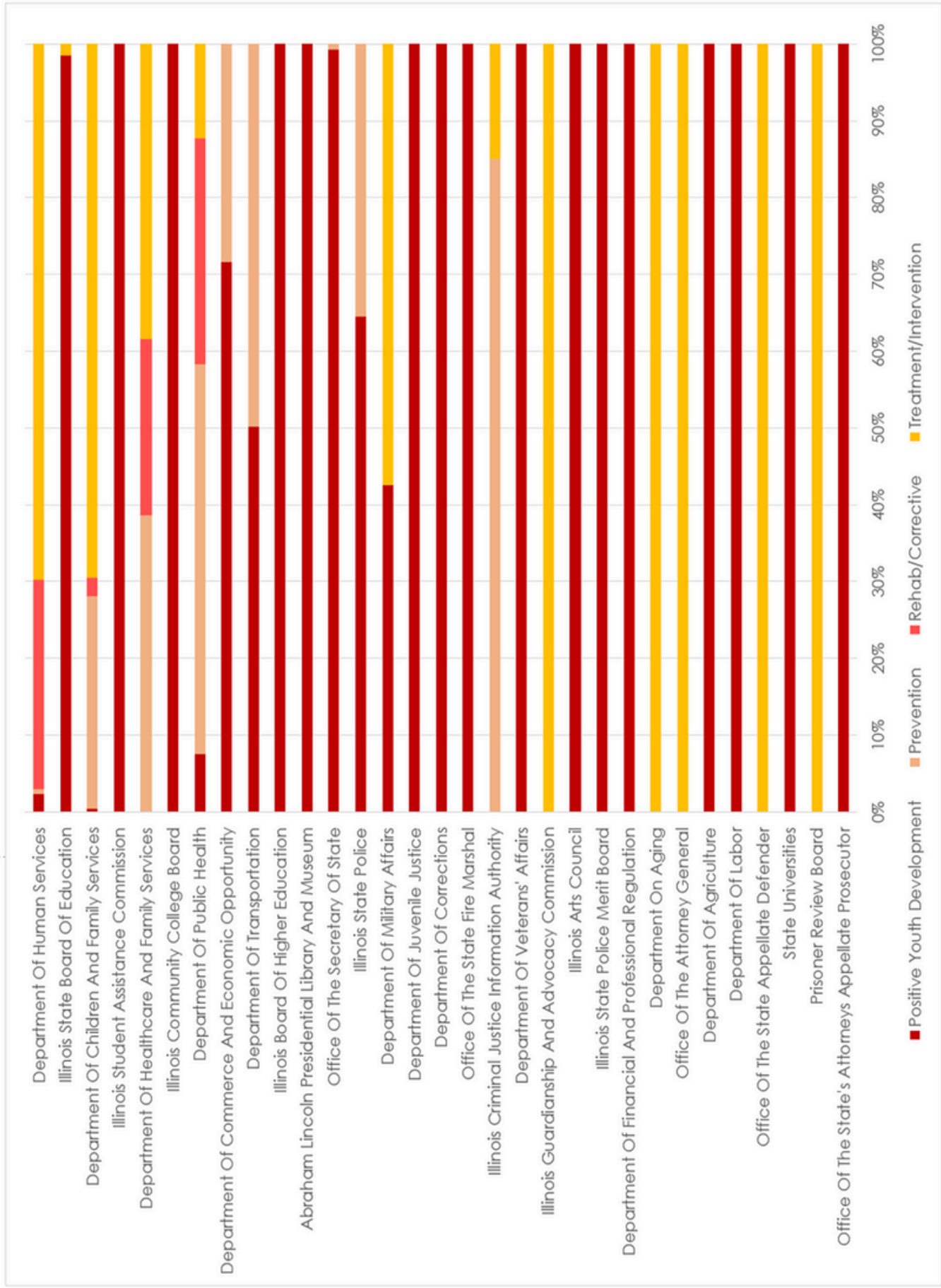
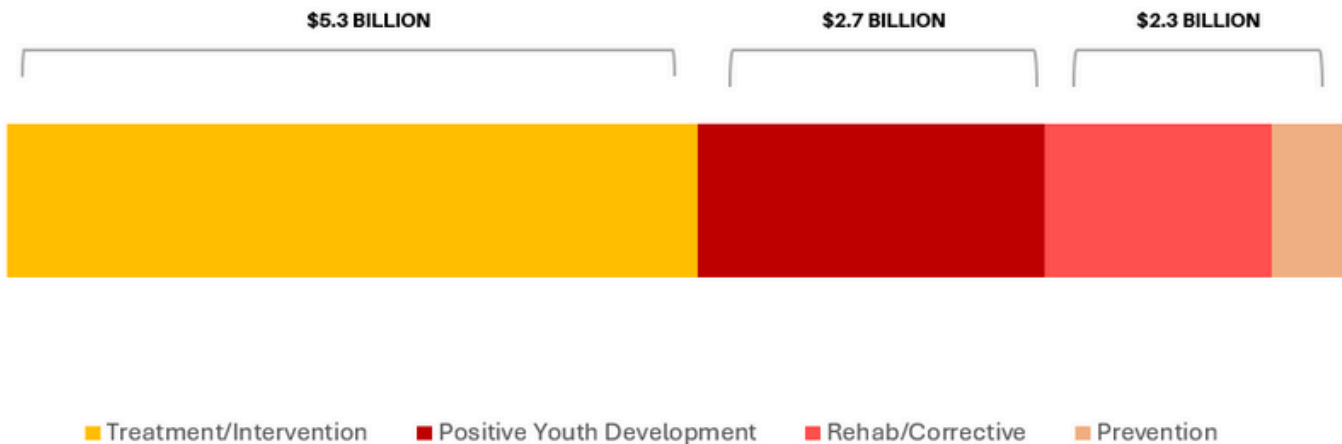


FIGURE 7: SHARE OF FUNDS FOR CHILDREN AND YOUTH BY SERVICE MODEL

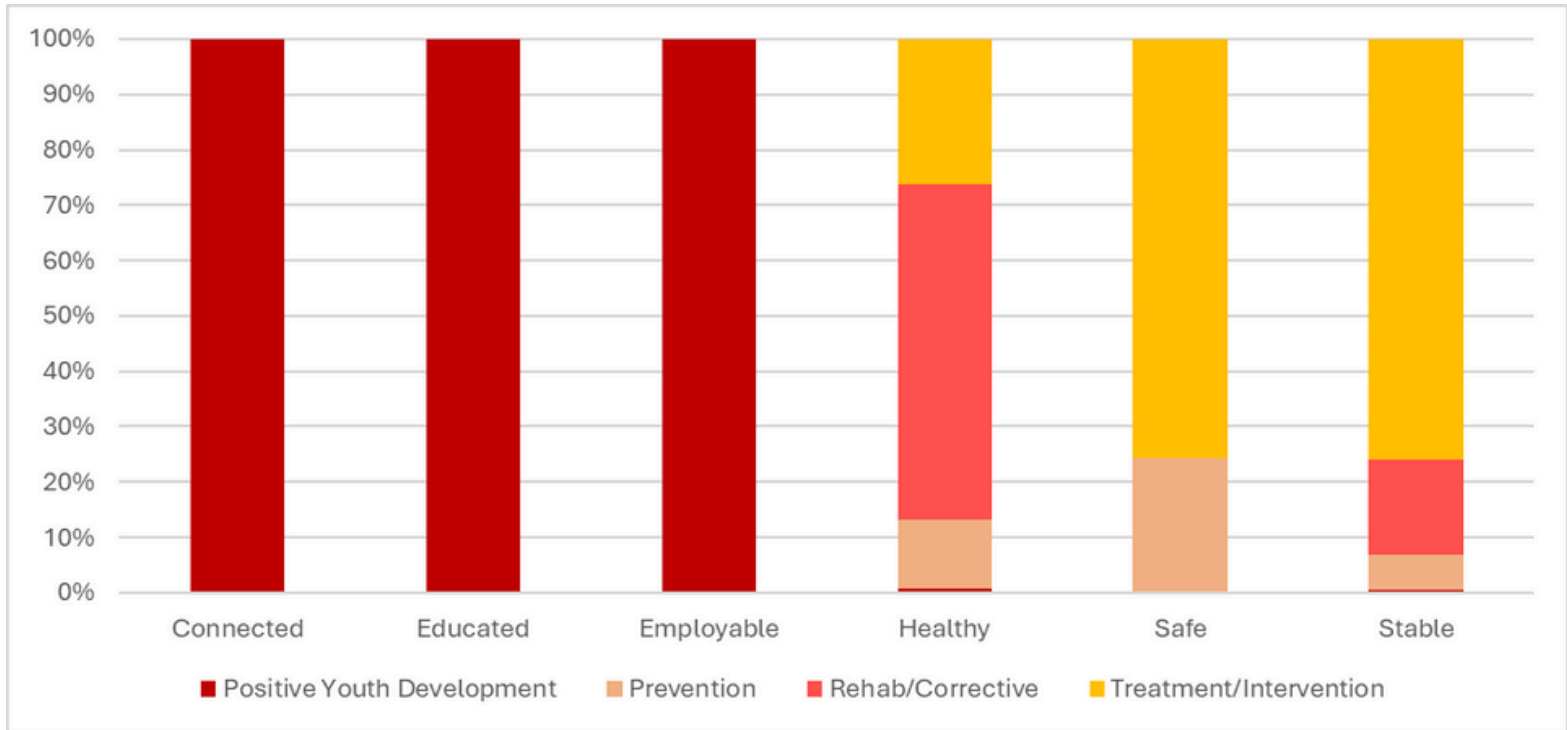


Key Highlights:

- In FY24, \$7 billion (68%) of the funds allocated for children and youth were in response to a challenge or threat for youth and children (funds allocated in the Treatment/Intervention and Corrective/Rehabilitation service models).
- \$3.2 billion (32%) were investments to provide positive supports and growth opportunities for youth and children (funds allocated in the Prevention and Positive Youth Development service models).
- 51% (\$5.3 billion) of the funds were allocated on Treatment/Intervention programs and services. Most of these funds were related to keeping the lives of children and youth Stable. The remaining investments were in the Healthy and Safe categories.
- Positive Youth Development programs and services comprised 26% (\$2.7 billion) of the funds allocated on children and youth in FY24 with most of the investments in the Educated category. The remaining investments fell in the categories of Stable, Healthy, Employable and Connected.
- Prevention programs and services accounted for 6% (\$575 million) of the funds allocated on children and youth with most of these funds focused on programs in the Stable developmental goal. A small amount of the Prevention funds was also in the categories of Healthy and Safe.
- Corrective/Rehabilitation programs and services comprised 17% (\$1.7 billion) of all funds allocated on children and youth.

Figure 8 shows the investments by service model and how the investments within each service model were allocated to the developmental goals.

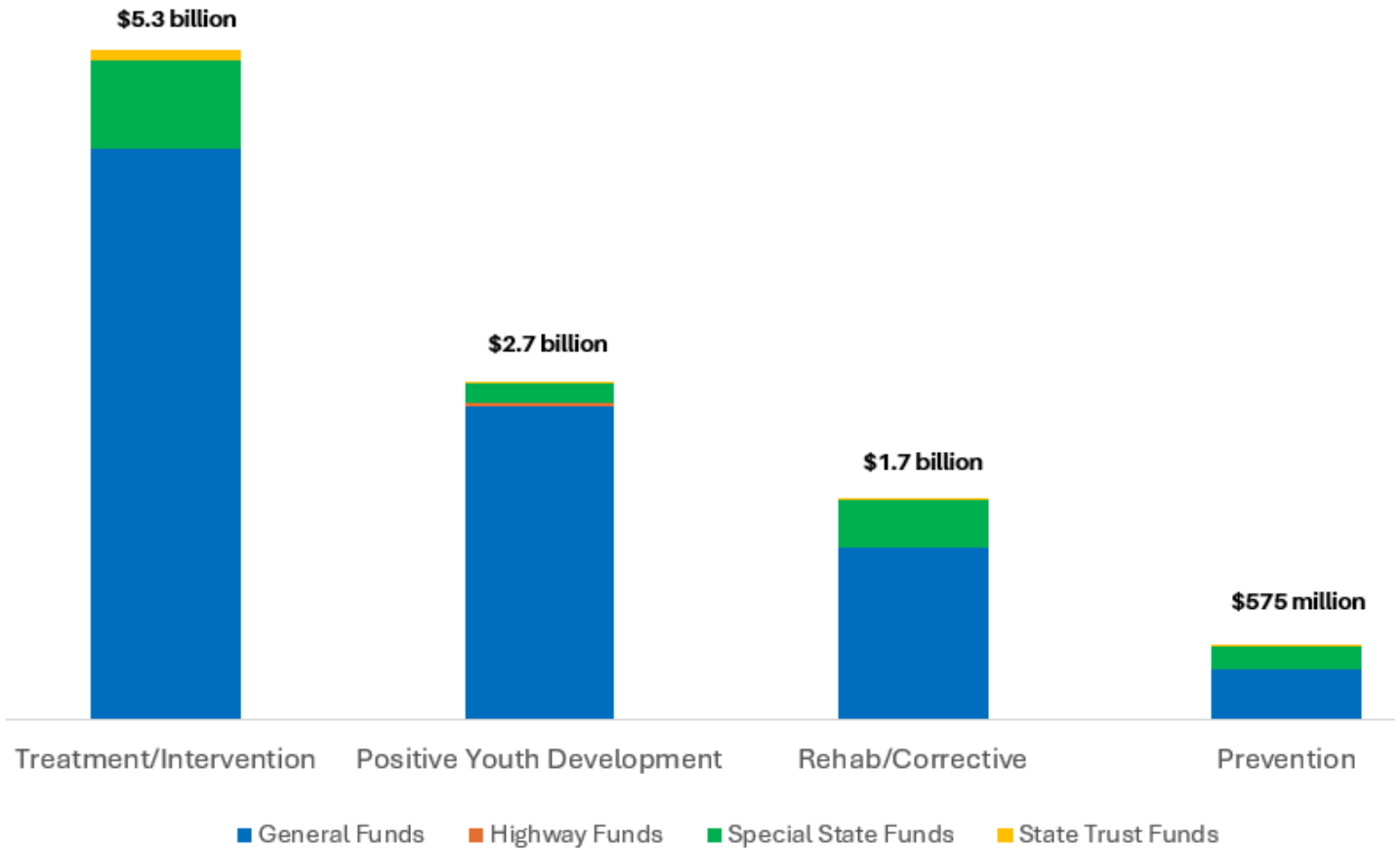
FIGURE 8: FY24 INVESTMENTS BY SERVICE MODEL AND DEVELOPMENTAL GOAL



Key Highlights:

- 100% of the allocations dedicated to the Connected, Educated, and Employable developmental goals fall into the Positive Youth Development service model.
- Almost all the developmental goals (with the exception of investments in Safe) have some allocations within the Positive Youth Development service model.
- 51% of all funding allocated for children and youth fall into the Treatment/Intervention service model, which is primarily connected to the Healthy, Safe, and Stable developmental goals.

FIGURE 9: FY24 SERVICE MODEL FUNDS ALLOCATED BY SOURCE OF FUNDING



Key Highlights:

- 51% of all general funds for youth programs and services are allocated to the Treatment/Intervention service model.
- All highway funds included in the FY24 Scan allocated for youth programs and services are allocated to the Positive Youth Development service model.
- 91% of all state trust funds for youth programs and services are allocated to the Treatment/Intervention service model.
- 50% of all Special State Fund allocations are in the Treatment/Intervention and Corrective/Rehabilitation service model.

VII. COMPARISON TO FY23 FISCAL SCAN

A priority for the FY24 Fiscal Scan was comparability with the new process and approach established with the FY23 Fiscal Scan. It is important to note that context and conditions across fiscal years exist and impact the interpretation of any comparisons.

Key Highlights:

- The FY24 Scan included \$10.3B in youth-focused investments (8% of the total FY24 budget), compared to \$9.4B included in FY23 (5.3% of the total FY23 budget). This represents a **9.5% increase in dollars committed toward youth in Illinois.**
- Three (3) agencies were included in the FY24 Fiscal Scan that were not included in the FY23 Fiscal Scan.⁹ Six (6) agencies that were included in the FY23 Fiscal Scan did not have any youth-focused budget items in the FY24 Fiscal Scan.¹⁰
- **94% of the included budget remains within the same 4 agencies** (DHS, DCFS, ISBE, and ISAC) as the previous Scan.
- Investments towards the **Stable, Educated, Healthy, and Employable developmental goals increased** from FY23 to FY24. Investments towards the Safe and Connected developmental goals decreased from FY23 to FY24.
 - Investments towards the Connected developmental goal decreased 34% from FY23 to FY24.
 - Investments in the Employable developmental goal increased by almost 20% and investments in the Educated developmental goal increased by 15% from FY23 to FY24.
- Investments in the **Positive Youth Development and Corrective/Rehabilitation service models increased**, while investments in the Treatment/Intervention and Prevention service models decreased from FY23 to FY24.
 - Investments in the Corrective/Rehabilitation service model increased by 152% from FY23 to FY24.
 - Investments in the Prevention service model decreased by 25% from FY23 to FY24.

⁹ AGENCIES THAT WERE INCLUDED IN THE FY24 SCAN BUT WERE NOT IN THE FY23 SCAN INCLUDE: DEPARTMENT OF VETERANS' AFFAIRS, OFFICE OF THE STATE APPELLATE DEFENDER, AND PRISONER REVIEW BOARD. DETAILS ON THE PROGRAMS ARE INCLUDED IN APPENDIX I.

¹⁰ AGENCIES THAT WERE INCLUDED IN FY23 BUT NO LONGER HAD YOUTH-BASED INVESTMENTS IN FY24 WERE ILLINOIS LAW ENFORCEMENT TRAINING AND STANDARDS BOARD, DEPARTMENT OF CENTRAL MANAGEMENT SERVICES, DEPARTMENT OF REVENUE, DEPARTMENT OF NATURAL RESOURCES, CAPITAL DEVELOPMENT BOARD, AND OFFICE OF THE STATE TREASURER. ADDITIONAL DETAIL CAN BE FOUND IN APPENDIX I.

Each year appropriations change, which impacts the overall budget. Table 2, below, highlights the largest dollar-amount changes among agencies in the FY24 Fiscal Scan compared to the FY23 Fiscal Scan. It is important to note that the Illinois State Board of Education increased the total dollars included in the youth budget analysis despite their overall appropriated budget decreasing.

TABLE 2: LARGEST CHANGES FROM FY23 TO FY24 FISCAL SCAN

AGENCY	FY23 INCLUDE	FY24 INCLUDE	DIFFERENCE	INCLUDE % CHANGE	OVERALL APPROP. BUDGET CHANGE	NOTES
Department Of Human Services	\$ 5,515,542,400	\$ 6,028,274,800	\$ 512,732,400	9.2%	INCREASE	~\$600M in additional childcare assistance, development disabilities housing, homelessness prevention, mental health supports & immigration supports
Illinois State Board Of Education	\$ 1,255,990,561	\$ 1,418,712,874	\$ 162,722,313	13.0%	DECREASE	~\$100M in additional special education funding ~\$35 in additional transportation funding ~\$45M in new teacher vacancy pilot
Illinois Student Assistance Commission	\$ 680,423,800	\$ 806,222,600	\$ 125,798,800	18.4%	INCREASE	~\$120M in additional scholarship funding

The tables below detail the dollar comparison in appropriations in each developmental goal and service model by fund. Additional information on agency-specific changes is included in Appendix I.

TABLE 3: TOTAL FUNDING BY DEVELOPMENTAL GOAL

	General Funds		Highway Funds		Special State Funds		State Trust Funds		Total	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
Stable	\$ 4,788,995,900	\$ 5,275,240,700	\$ -	\$ -	\$ 1,110,070,900	\$ 1,078,479,900	\$ 80,000,000	\$ 80,370,897	\$ 5,979,066,800	\$ 6,434,091,497
Educated	\$ 1,939,791,908	\$ 2,270,313,350	\$ -	\$ -	\$ 87,888,261	\$ 64,562,400	\$ 150,000	\$ 249,282	\$ 2,027,830,169	\$ 2,335,125,032
Healthy	\$ 776,594,800	\$ 881,328,400	\$ -	\$ -	\$ 169,332,500	\$ 144,814,300	\$ 8,588,000	\$ 9,791,094	\$ 954,515,300	\$ 1,035,933,794
Employable	\$ 123,496,700	\$ 148,268,650	\$ 475,000	\$ 475,000	\$ 61,838,200	\$ 73,793,800	\$ 2,208,900	\$ 2,284,701	\$ 188,018,800	\$ 224,822,151
Safe	\$ 125,450,000	\$ 110,971,160	\$ -	\$ -	\$ 38,043,497	\$ 45,622,520	\$ 2,994,500	\$ 2,794,500	\$ 166,487,997	\$ 159,388,180
Connected	\$ 54,583,000	\$ 37,558,800	\$ 17,570,000	\$ 19,063,500	\$ 20,240,000	\$ 4,336,400	\$ -	\$ -	\$ 92,393,000	\$ 60,958,700

TABLE 4: TOTAL FUNDING BY SERVICE MODEL

	General Funds		Highway Funds		Special State Funds		State Trust Funds		Total	
	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24	FY23	FY24
Treatment/ Intervention	\$ 4,885,276,900	\$ 4,487,891,860	\$ -	\$ -	\$ 639,589,100	\$ 701,139,500	\$ 87,312,500	\$ 86,756,491	\$ 5,612,178,500	\$ 5,275,787,851
Positive Youth Development	\$ 2,141,791,608	\$ 2,472,874,600	\$ 18,045,000	\$ 19,538,500	\$ 168,336,461	\$ 160,487,600	\$ 2,358,900	\$ 2,533,983	\$ 2,330,531,969	\$ 2,655,434,683
Corrective/ Rehabilitation	\$ 220,189,900	\$ 1,361,553,300	\$ -	\$ -	\$ 469,123,800	\$ 376,614,400	\$ 3,750,000	\$ 5,900,000	\$ 693,063,700	\$ 1,744,067,700
Prevention	\$ 561,653,900	\$ 401,361,300	\$ -	\$ -	\$ 210,363,997	\$ 173,367,820	\$ 520,000	\$ 300,000	\$ 772,537,897	\$ 575,029,120

VIII. DEVELOPMENTAL GOAL & SERVICE MODEL SNAPSHOTS

The following section includes a more in-depth overview of how funds were allocated and broken out by developmental goal (starting on page 21) and service model (starting on page 38).

This section includes information on:

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

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

A. Stable

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

Key Highlights:

- The majority of funding allocated to Stable comes from Department of Human Services (DHS) (78%) and Department of Children And Family Services (DCFS) (21%).
- The remaining 1% of funding allocated to Stable comes from 8 other agencies.
- 98% of DCFS' budget and 83% of DHS' budget goes to Stable.
- Two agencies (Department of Aging and Office of the Attorney General) allocated 100% of their included budget to Stable.

- **Total amount allocated in Stable: \$ 6.4 billion**
- **Percentage of Total Funds for Youth: 63%**
- **Number of Agencies with Funds Allocated in Stable: 10**
- **Number of programs included in Stable: 37**

FIGURE 10: AGENCIES WITH FUNDS ALLOCATED IN STABLE

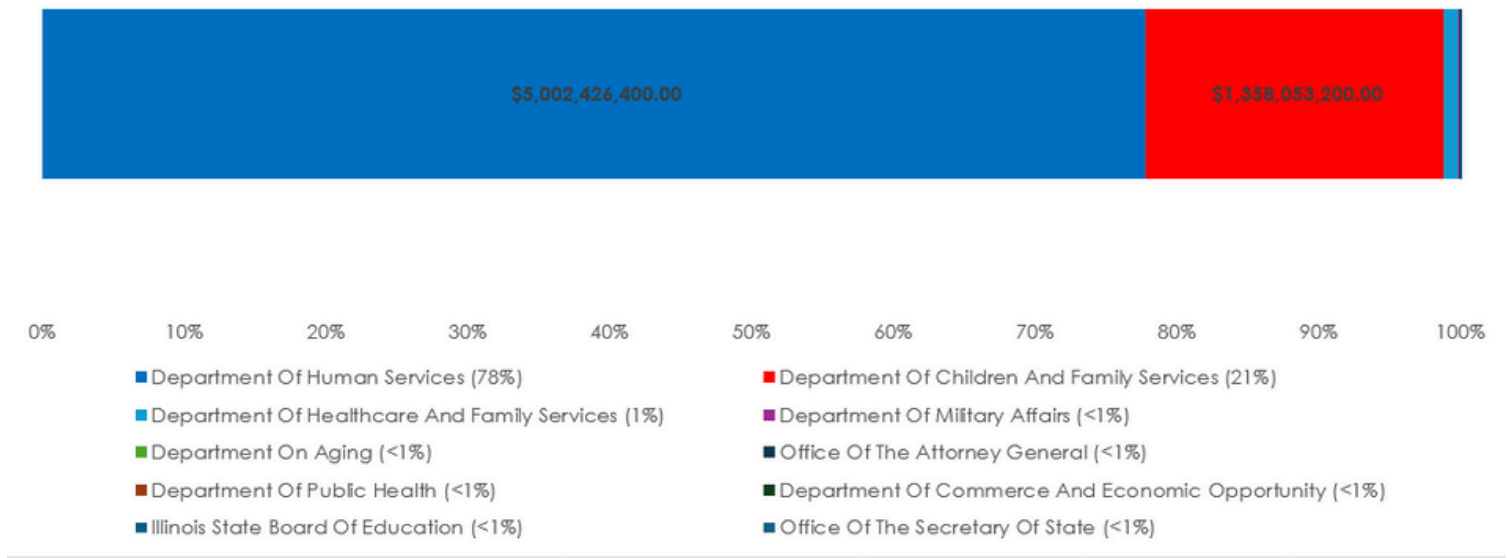
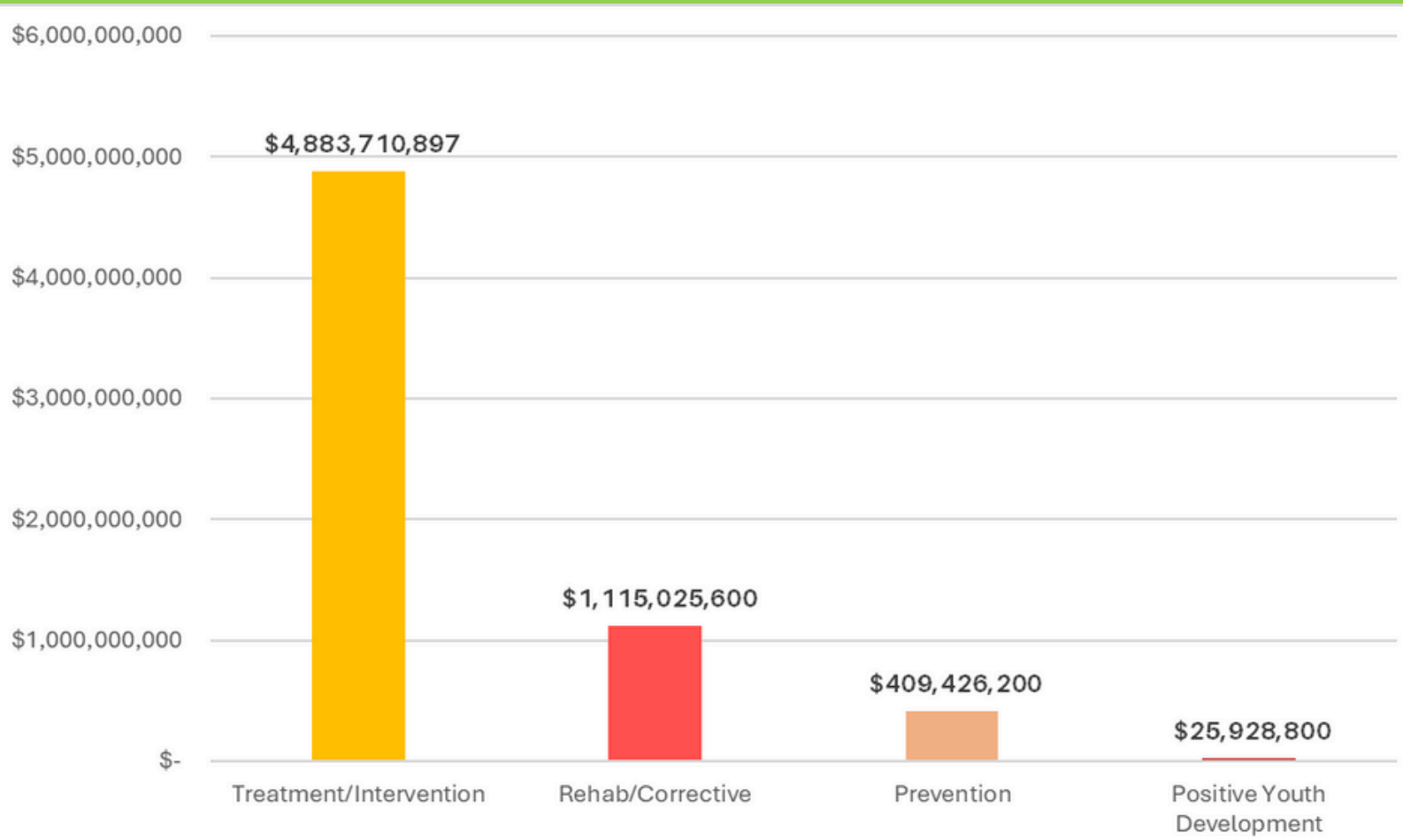


FIGURE 11: STABLE FUNDS ALLOCATED BY SERVICE MODEL



All Budget Programs included in Stable:

- Developmental Disabilities Home and Community-Based Services (HCBS) Waivers*
- Rehabilitation - Home Services Program*
- Family Reunification and Substitute Care
- Child Care Assistance Program
- Developmental Disabilities State Operated Developmental Centers (SODCs)
- Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)
- Institution and Group Home Services
- Refugee and Immigration Services
- COVID-19 Pandemic Dedicated Resources
- Adoption Permanency
- Temporary Assistance for Needy Families (TANF)
- Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services
- Intact Family Services
- Child Support Services
- Day Care

*The budget programs with the largest total allocations are marked with an asterisk

- Community Based Services (GRF)
- Developmental Disabilities - Other Supportive Services
- Mental Health Permanent Supportive Housing
- Prenatal, Child Health, and Other Basic Family Stabilization Services
- Adoption Preservation Services
- Early Childhood Programs
- Redeploy Illinois - Youth
- Older Ward Transition Services
- Prevention Services
- Homeless Youth
- Investigative Services
- Parents Too Soon
- Rehabilitation - Independent Living Services
- Illinois Military Family Relief
- Community Support Services
- Attorney General Education, Litigation, Legislation, and Advocacy
- Disease Control
- Broadband
- Early Childhood
- Health Policy, Planning, and Statistics
- Domestic Violence Prevention and Intervention
- Operations of the Secretary of State

B. Educated

Definition: Improve school readiness and student success for all.

Key Highlights:

- The Illinois State Board of Education and the Illinois Student Assistance Commission contribute over 91% of all Educated funds.
- The Abraham Lincoln Presidential Library and Museum, Department of Corrections, Department of Juvenile Justice, Department of Veterans' Affairs, IL Arts Council, and State Universities contribute 100% of their budget included in the FY24 Fiscal Scan for programs and services related to youth education.
- 100% of all funds allocated for education fall into the Positive Youth Development service model.

- **Funds Allocated in Educated: \$2.3 billion**
- **Percentage of Total Funds Allocated: 23%**
- **Number of Agencies with Funds Allocated in Educated: 14**
- **Number of programs included in Educated: 37**

FIGURE 12: AGENCIES WITH FUNDS ALLOCATED IN EDUCATED

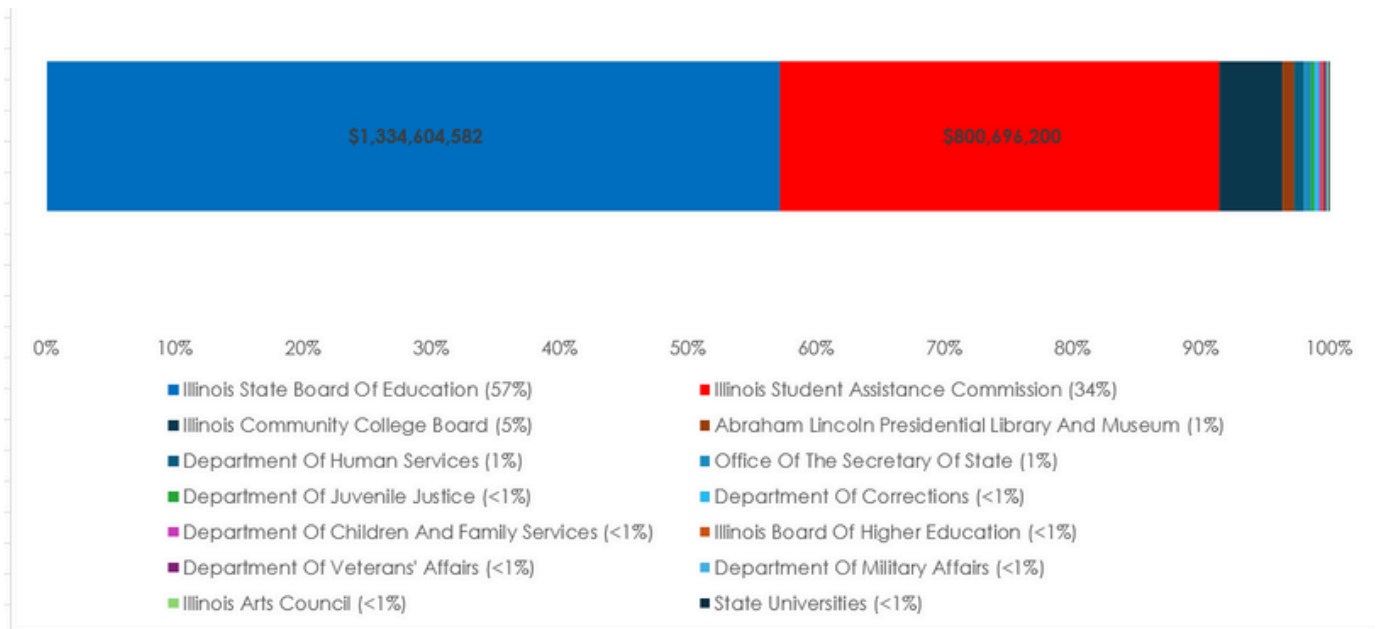
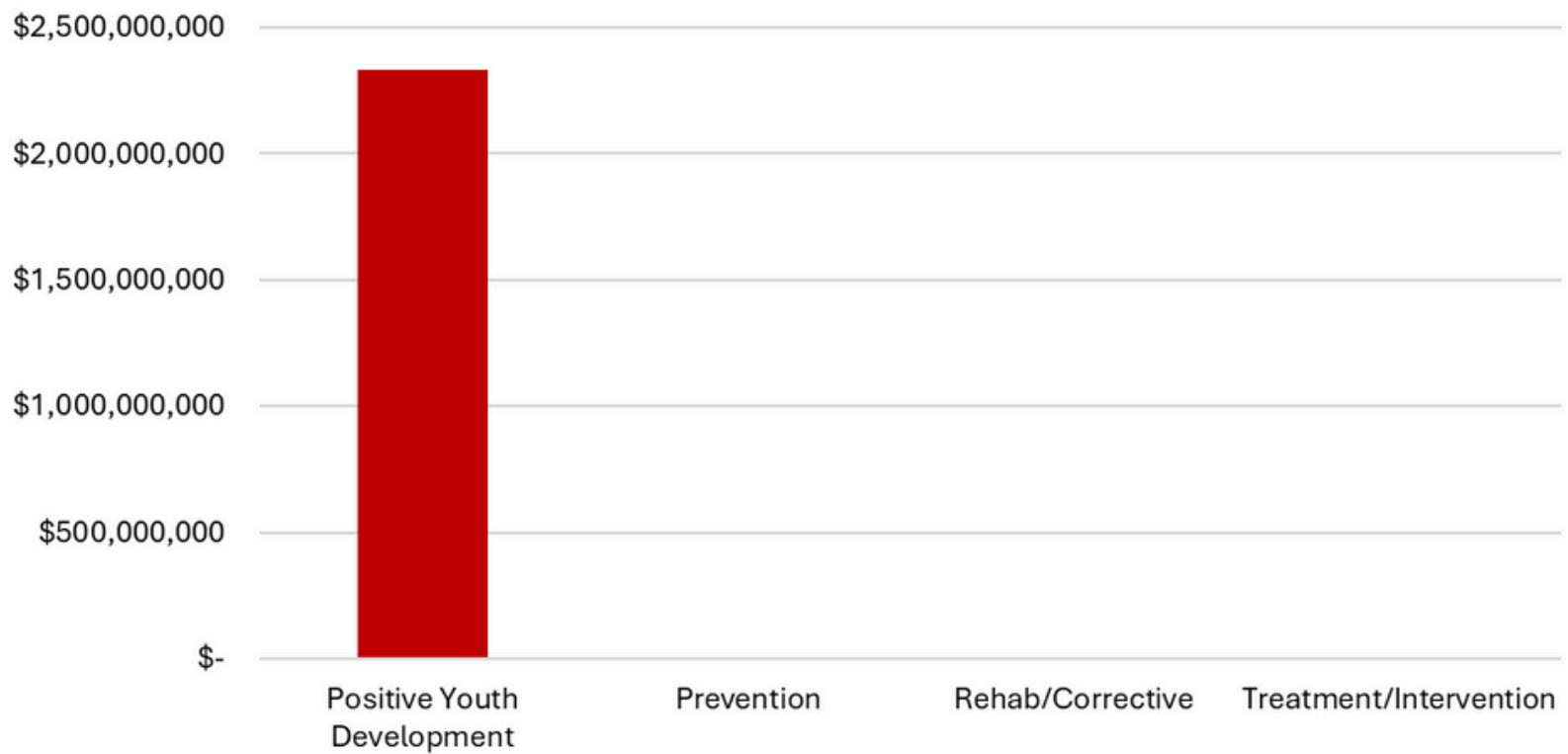


FIGURE 13: EDUCATED FUNDS ALLOCATED BY SERVICE MODEL



All Budget Programs included in Educated:

- Mandated Categoricals*
- Need-Based Scholarships and Grants*
- Education and Student Services
- Career and Technical Education
- Assessment and Accountability
- After School Programs
- Students Placed At-Risk
- Teacher and Worker Shortage Programs
- Teen REACH
- Technology Grants
- Educational, Cultural, and Public Programming
- Operations of the Secretary of State
- Regional Office of Education Services
- Service Programs
- Presidential Library Research and Collections
- Education
- Special Education Services
- Older Ward Transition Services
- Vocational Programming



Mandated Categoricals are state-allocated appropriations that are mandated by statute for a specific purpose and/or population, such as special education or free lunch programs.

**The budget programs with the largest total allocations are marked with an asterisk*

- Community Based Services (GRF)
- Veterans' Grants and Specialty Services
- School Support Services
- Advanced Placement
- Lincoln's Challenge Academy
- Educational Programming
- Arts Education
- Adult Education Instruction
- Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants
- Agency Operations
- Regional Academic Center Grants
- Arts and Foreign Language Education Grant Program (AFL)
- Student Health
- Educational Attainment
- My Credits Transfer
- English Learners
- Charter Schools
- Illinois National Guard

C. Employable

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

Key Highlights:

- The Illinois State Board of Education and Department of Human Services combined represent just over 50% of all funds allocated to the Employable developmental goal.
- Department of Financial and Professional Regulation, Department of Labor, the Illinois State Police Merit Board, Office of the State Fire Marshall, and Office of the State’s Attorneys Appellate Prosecutor allocate all of their youth-focused budget to programs and services related to youth employment.
- 100% of all funds allocated to Employable fall into the Positive Youth Development service model.

- **Funds Allocated in Employable: \$224 million**
- **Percentage of Total Funds Allocated: 2%**
- **Number of Agencies with Funds Allocated in Employable: 14**
- **Number of programs included in Employable: 28**

FIGURE 14: AGENCIES WITH FUNDS ALLOCATED IN EMPLOYABLE

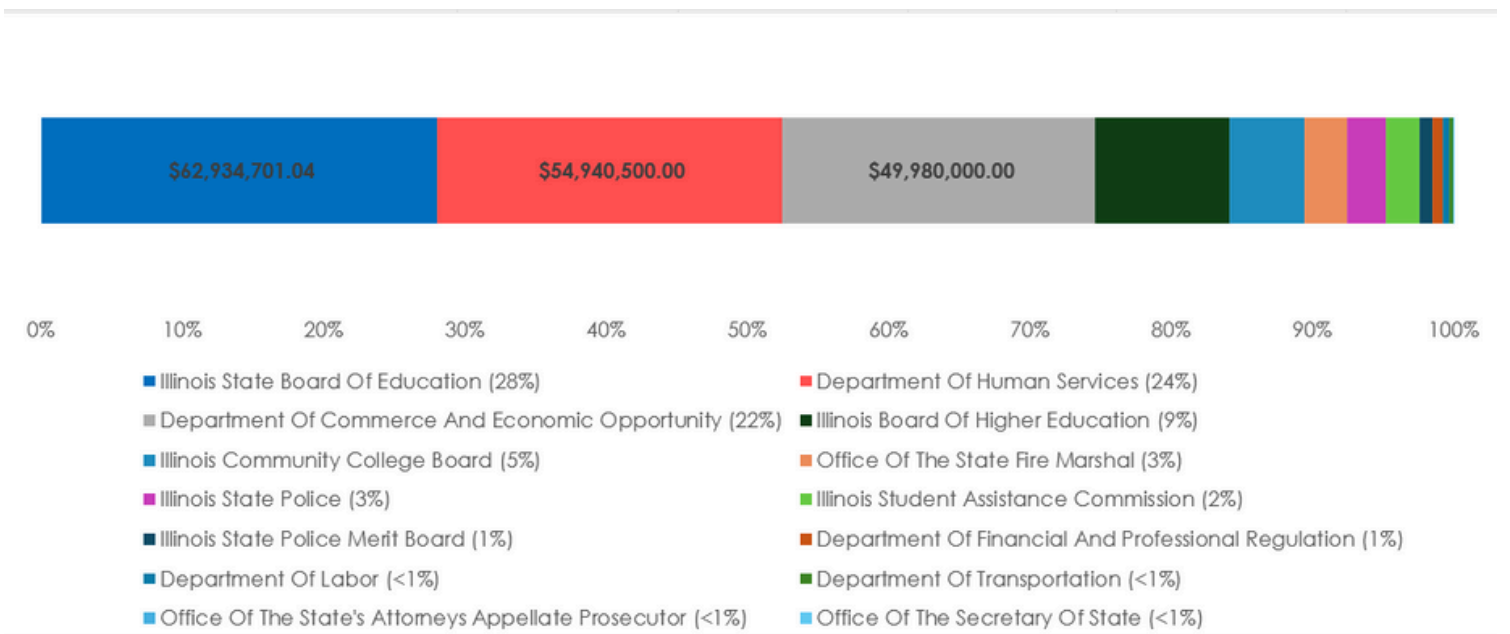
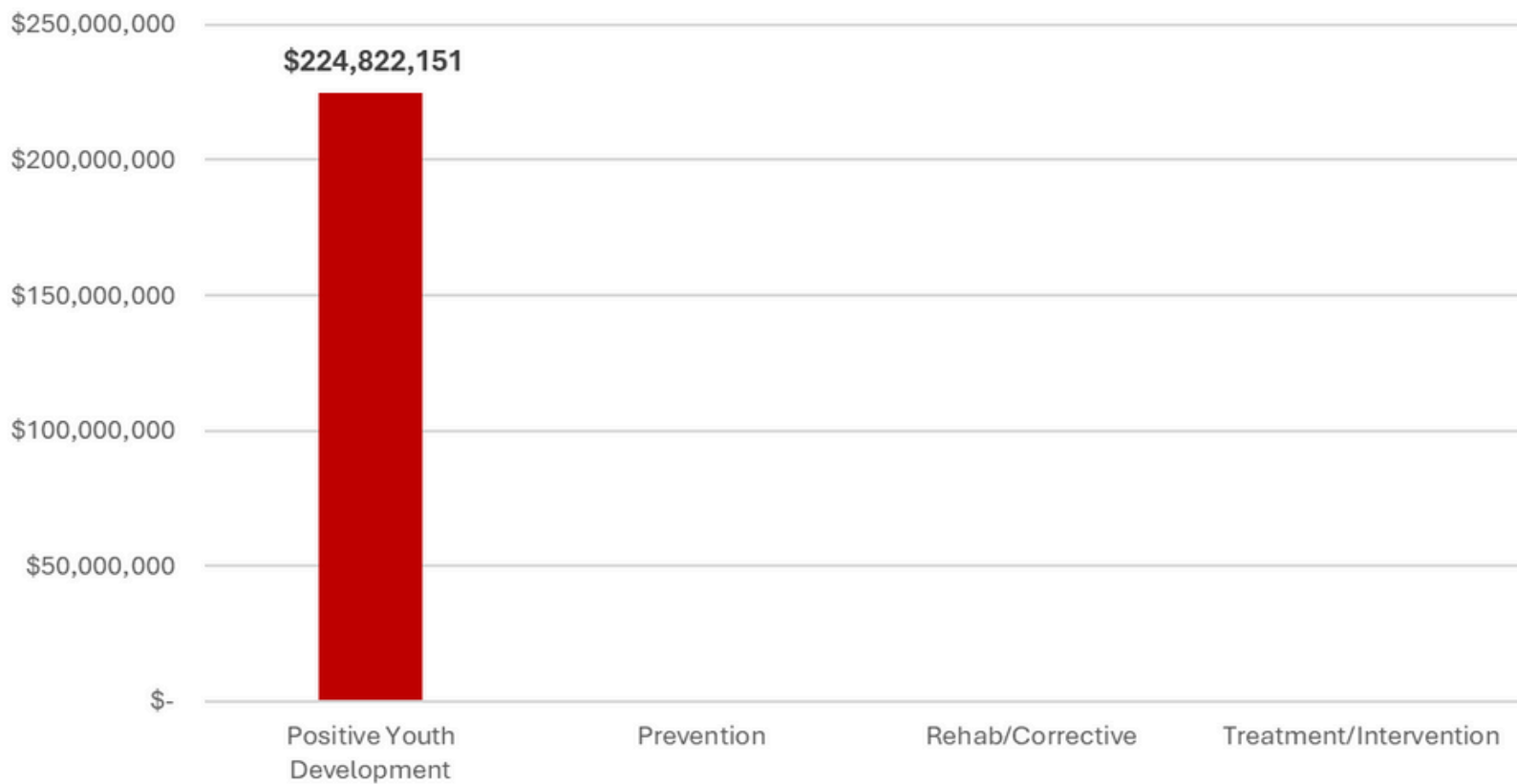


FIGURE 15: EMPLOYABLE FUNDS ALLOCATED BY SERVICE MODEL



All Budget Programs included in Employable:

- School Support Services*
- Teen REACH*
- Employer Training Investment Program (ETIP)
- Effective Teachers and Leaders
- Workforce Development Grants
- Community Based Services (GRF)
- Adult Education Instruction
- Market Development
- Fire Service Education and Grants
- Teacher and Worker Shortage Programs
- Temporary Assistance for Needy Families (TANF)
- Public Safety Enforcement
- Supplemental Nutrition Assistance Program (SNAP)
- Nursing Grants
- Diversifying Higher Education Faculty in Illinois (DFI)

**The budget programs with the largest total allocations are marked with an asterisk*

- Recruitment and Selection
- Film/Theater Production Business Development
- Workforce Innovation and Opportunity Act (WIOA)
- Licensing and Testing
- Regulatory Enforcement
- Labor Law Compliance
- Wage Claim
- Promote/Enforce Highway Safety
- Arson Investigation
- Regional Office of Education Services
- Training and Continuing Legal Education
- Rehabilitation - Employment, Training, and Related Services
- Operations of the Secretary of State

D. Healthy

Definition: Improve overall health of Illinoisans.

Key Highlights:

- The Department of Human Services accounts for 80% of all funds allocated to the Healthy developmental goal, but this represents only 14% of their total budget.
- Healthy is one of the only developmental goals that has funds allocated across all four service models.
- 61% of all funds allocated for Healthy fall into the Corrective/Rehabilitation service model.

- **Funds Allocated in Healthy: \$1 billion**
- **Percentage of Total Funds Allocated: 10%**
- **Number of Agencies with Funds Allocated in Healthy: 7**
- **Number of programs included in Healthy: 24**

FIGURE 16: AGENCIES WITH FUNDS ALLOCATED IN HEALTHY

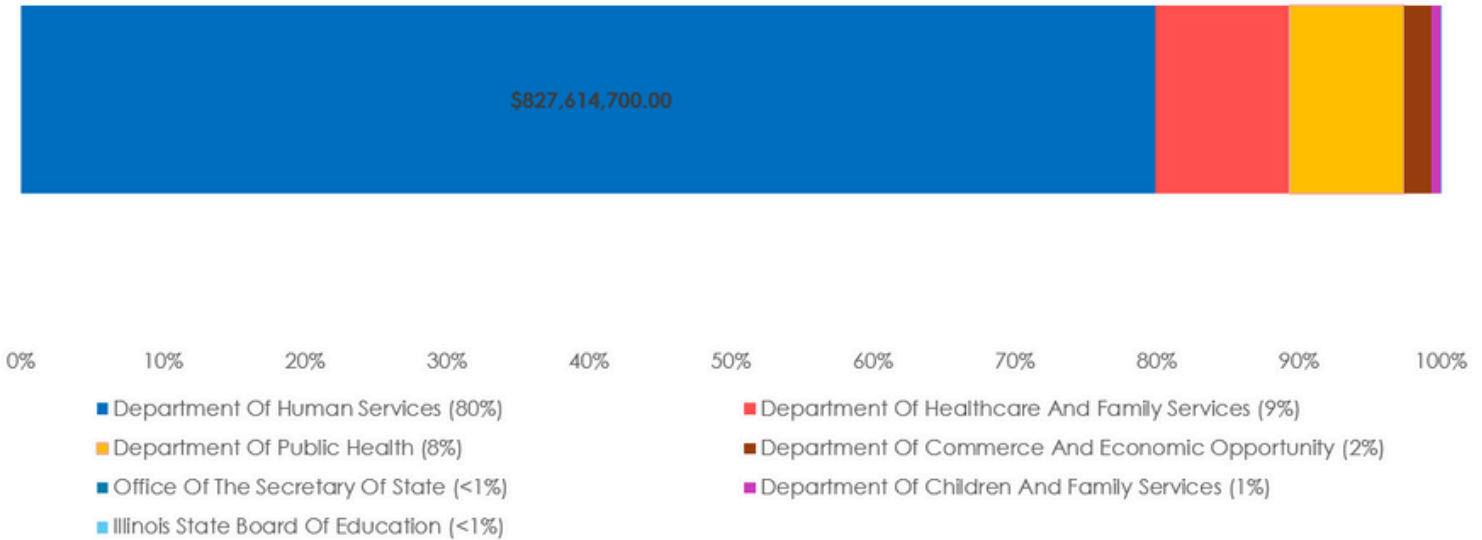
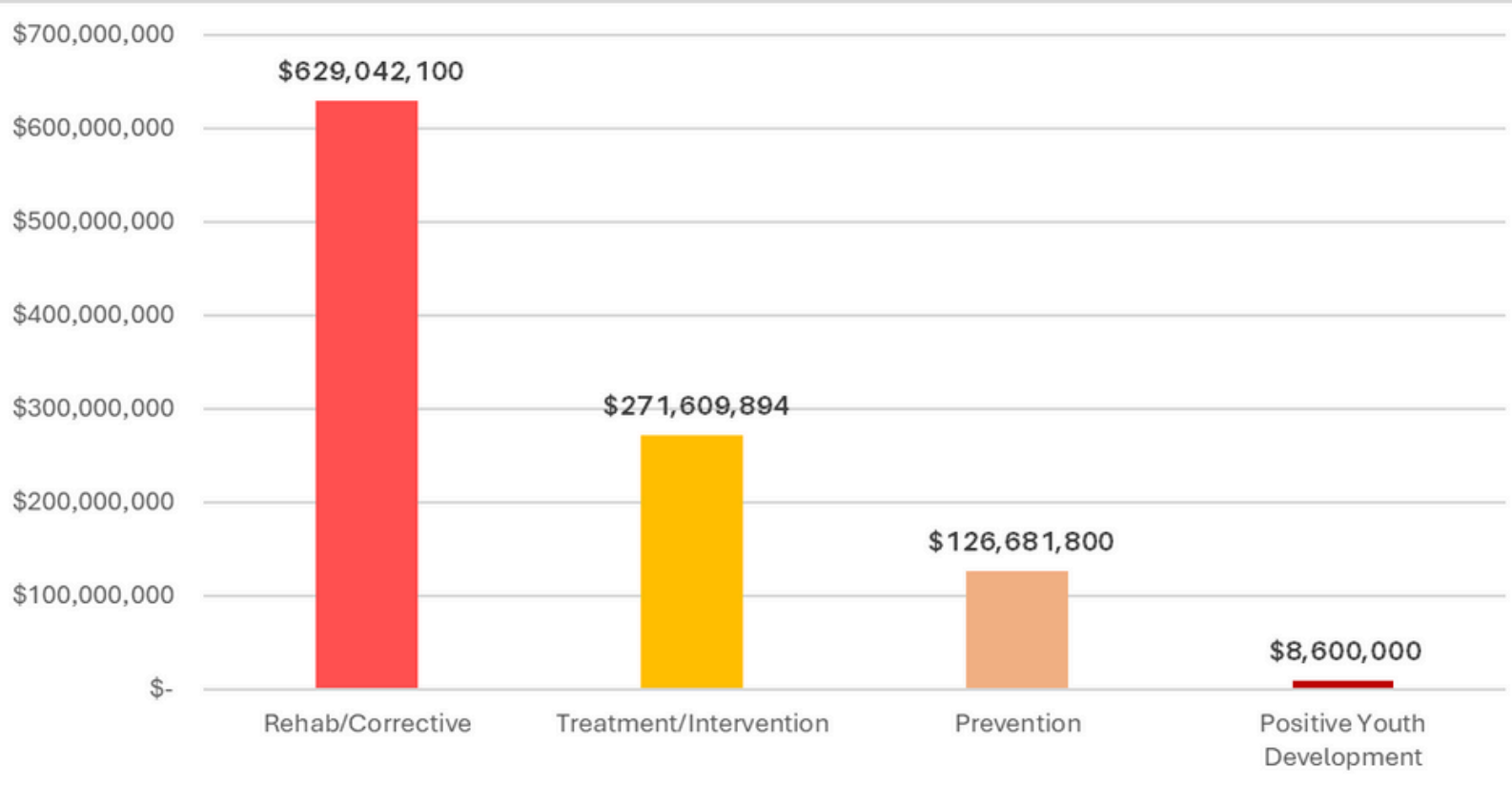


FIGURE 17: HEALTHY FUNDS ALLOCATED BY SERVICE MODEL



All Budget Programs included in Healthy:

- Mental Health State Operated Hospitals and Related Inpatient Treatment*
- Mental Health Outpatient Treatment*
- Substance Use Disorder Treatment
- Medical Assistance
- Developmental Disabilities Home and Community-Based Services (HCBS) Waivers
- Colbert Consent Decree
- Mental Health Permanent Supportive Housing
- Women's Health
- Illinois Grocery Initiative
- Disease Control
- Health Promotion
- Minority and Vulnerable Populations Health
- Developmental Disabilities - Other Supportive Services
- Health Policy, Planning, and Statistics
- Community Based Services (GRF)
- Prenatal, Child Health, and Other Basic Family Stabilization Services

*The budget programs with the largest total allocations are marked with an asterisk

- Family Reunification and Substitute Care
- Health Preparedness and Response
- Behavioral/Mental Health Services
- Health Protection
- Health Care Regulation
- Food Assistance and Nutrition Education
- Operations of the Secretary of State
- Student Health

E. Safe

Definition: Create safer communities.

Key Highlights:

- The Department of Human Services accounts for 54% of all funds allocated to the Safe developmental goal, but this represents 1% of their total budget.
- 76% of all funds allocated to the Safe developmental goal fall into the Treatment/Intervention service model.

- **Funds Allocated in Safe: \$159 million**
- **Percentage of Total Funds Allocated: 2%**
- **Number of Agencies with Funds Allocated in Safe: 11**
- **Number of programs included in Safe: 23**

FIGURE 18: AGENCIES WITH FUNDS ALLOCATED IN SAFE

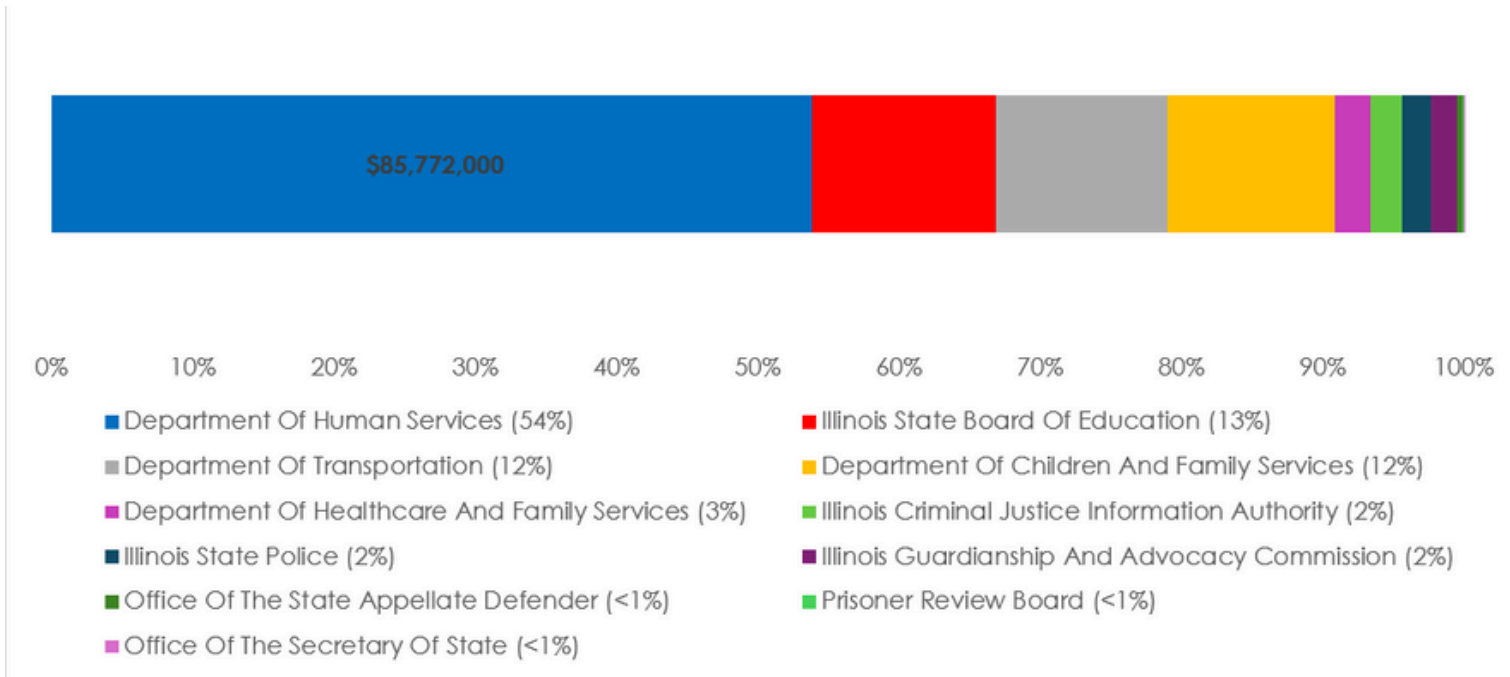
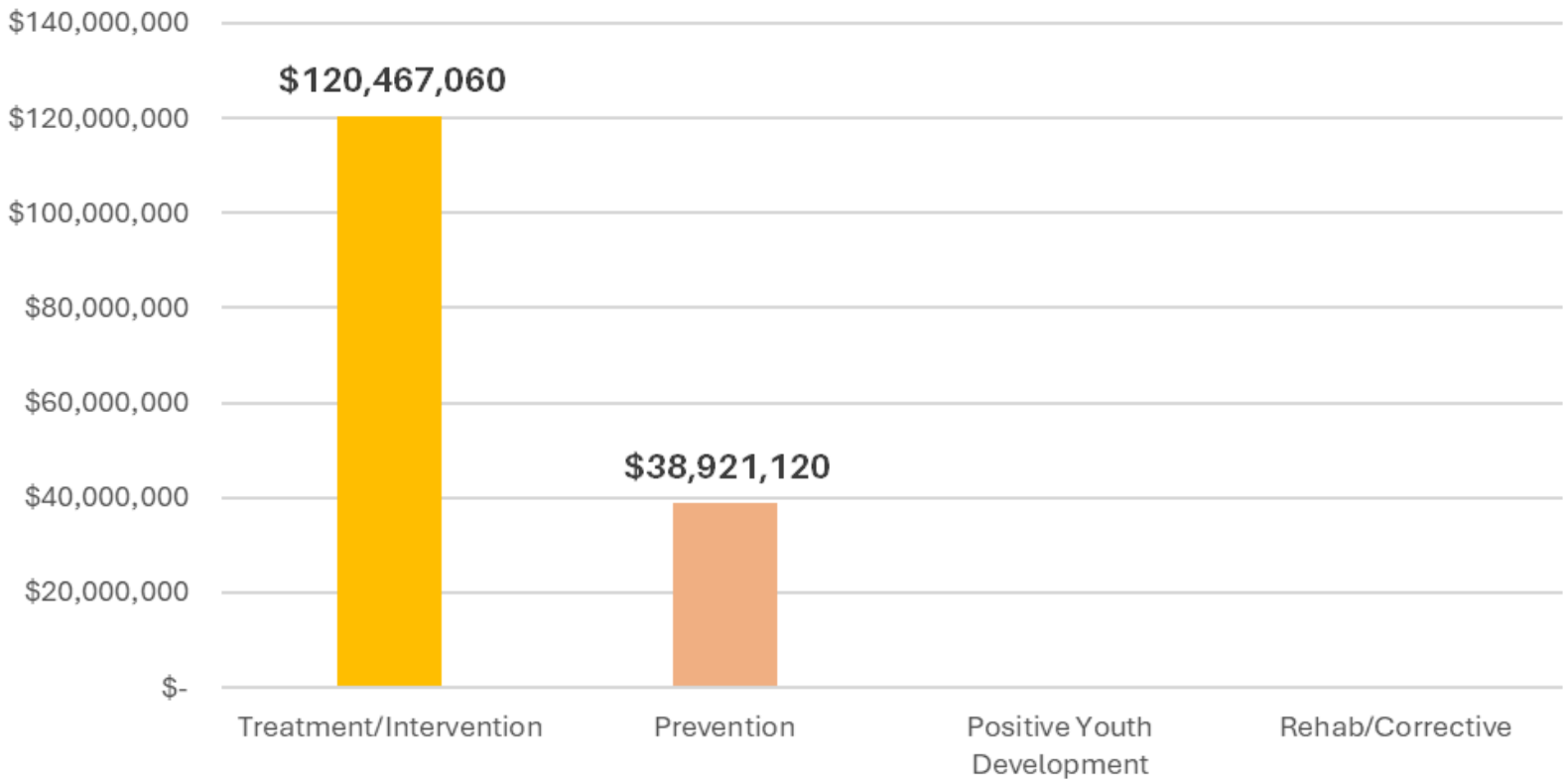


FIGURE 19: SAFE FUNDS ALLOCATED BY SERVICE MODEL



All Budget Programs included in Safe:

- Domestic Violence Prevention and Intervention*
- Regional Office of Education Services*
- Cycle Rider Safety Training Program
- Family Reunification and Substitute Care
- Community Based Services (GRF)
- Child Advocacy Services
- Mental Health Outpatient Treatment
- Medical Assistance
- Victim Services
- Public Safety Enforcement
- State Central Registry
- Office of State Guardian
- Student Health
- Juvenile Defender Resource Center
- Promote/Enforce Highway Safety
- Legal Advocacy Service (LAS)
- Human Rights Authority

**The budget programs with the largest total allocations are marked with an asterisk*

- Juvenile Parole Revocation Hearings
- General Cross-Divisional Projects
- Special Education Collaborative
- Investigative Services
- Developmental Disabilities - Other Supportive Services
- Operations of the Secretary of State

F. Connected

Definition: Strengthen cultural and environmental vitality.

Key Highlights:

- Across all funds, less than 1% of all funding is allocated toward the Connected developmental goal.
- The Department of Human Services accounts for 65% of funding allocated toward the Connected developmental goal, but this represents less than 1% of their total budget.
- 100% of funds allocated toward the Connected developmental goal fall into the Positive Youth Development service model.

- **Funds Allocated in Connected: \$61 million**
- **Percentage of Total Funds Allocated: 1%**
- **Number of Agencies with Funds Allocated in Connected: 5**
- **Number of programs included in Connected: 7**

FIGURE 20: AGENCIES WITH FUNDS ALLOCATED IN CONNECTED

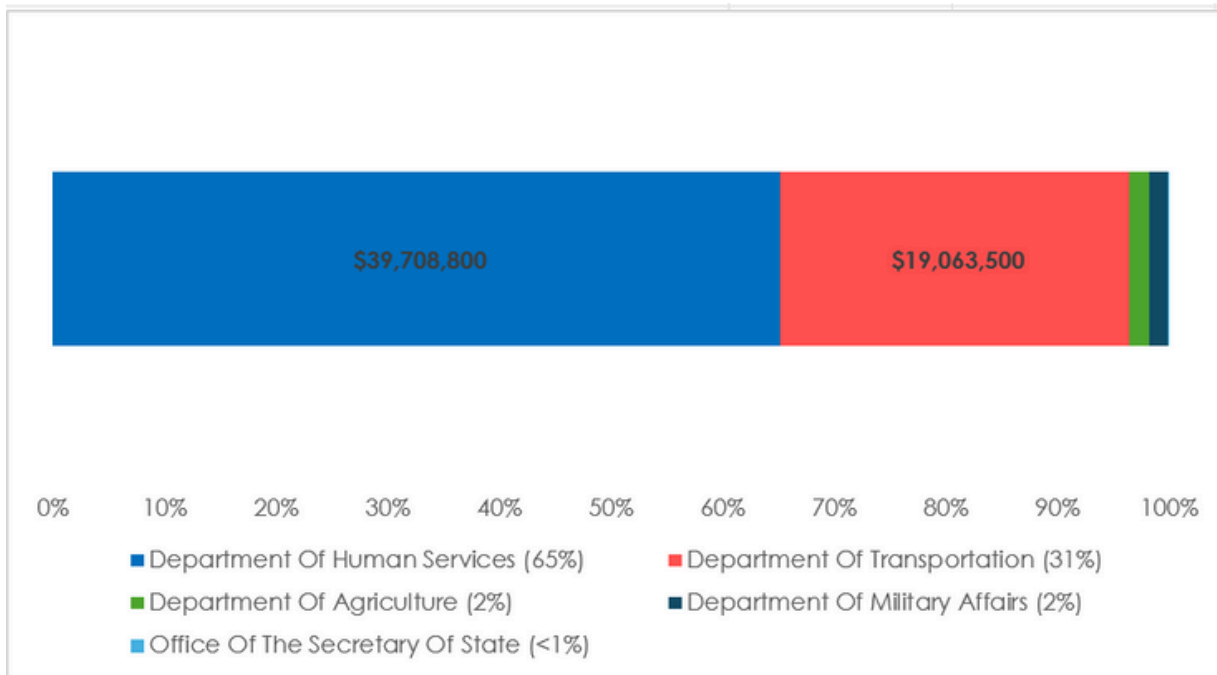
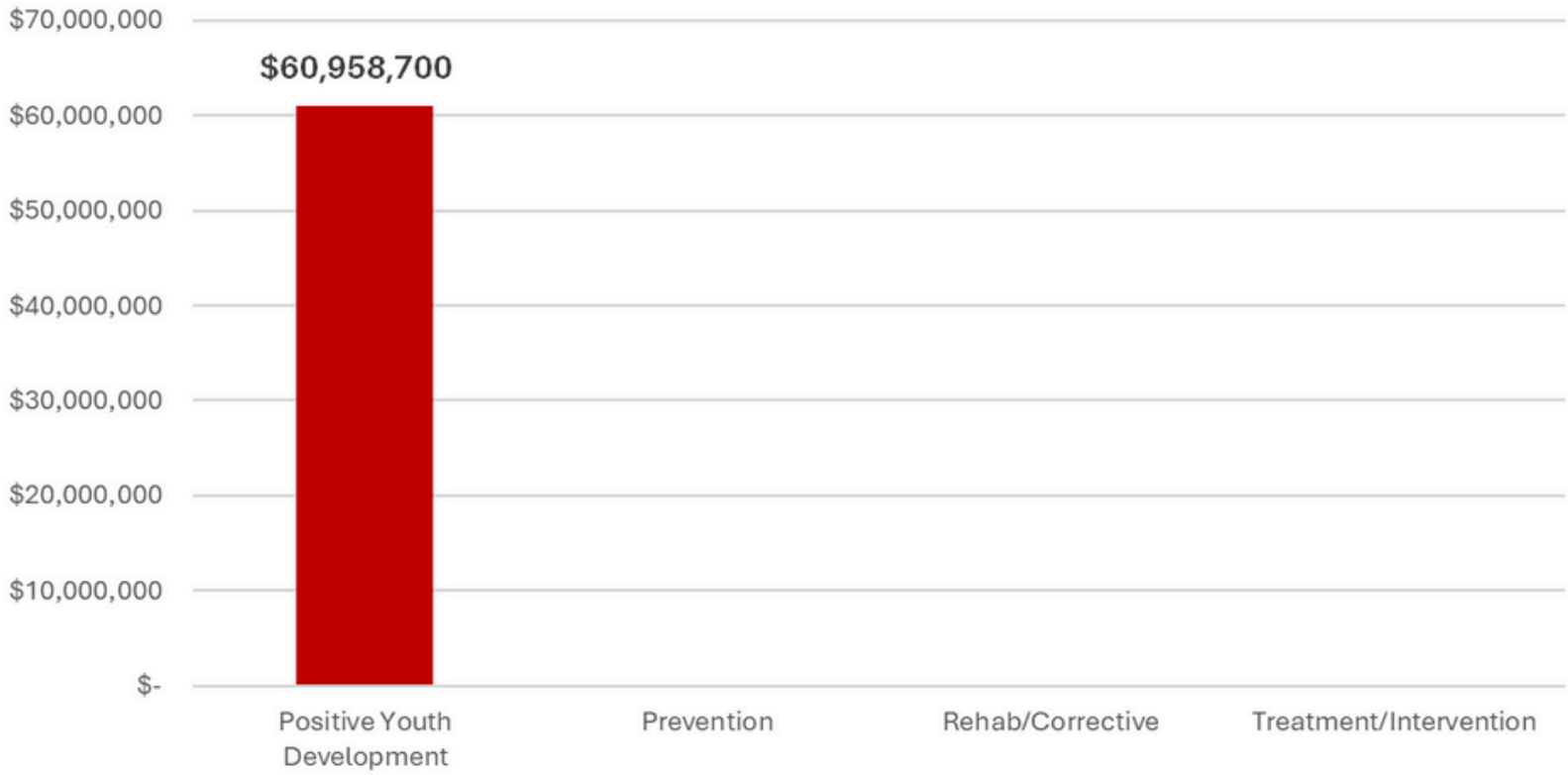


FIGURE 21: CONNECTED FUNDS ALLOCATED BY SERVICE MODEL



All Budget Programs included in Connected:

- Comprehensive Community-Based Youth Services (CCBYS)*
- Support/Enhance Northeastern Illinois Public Transit*
- Community Based Services (GRF)
- Developmental Disabilities - Other Supportive Services
- County Fairs
- Illinois National Guard
- Operations of the Secretary of State

**The budget programs with the largest total allocations are marked with an asterisk*

G. Positive Youth Development

Definition: Build individual assets and increase competencies.

Key Highlights:

- The developmental goal Educated makes up 88% of the service model Positive Youth Development.
- The service model Positive Youth Development represents 26% of the total funds included in the budget.
- The Illinois State Board of Education represents 53% of total funds allocated to the service model Positive Youth Development.

- **Funds Allocated in Positive Youth Development: \$2.7 Billion**
- **Percentage of Total Funds Allocated: 26%**
- **Number of Agencies with Funds Allocated in Positive Youth Development: 24**
- **Number of programs included in Positive Youth Development: 68**

FIGURE 22: AGENCIES WITH FUNDS ALLOCATED IN POSITIVE YOUTH DEVELOPMENT

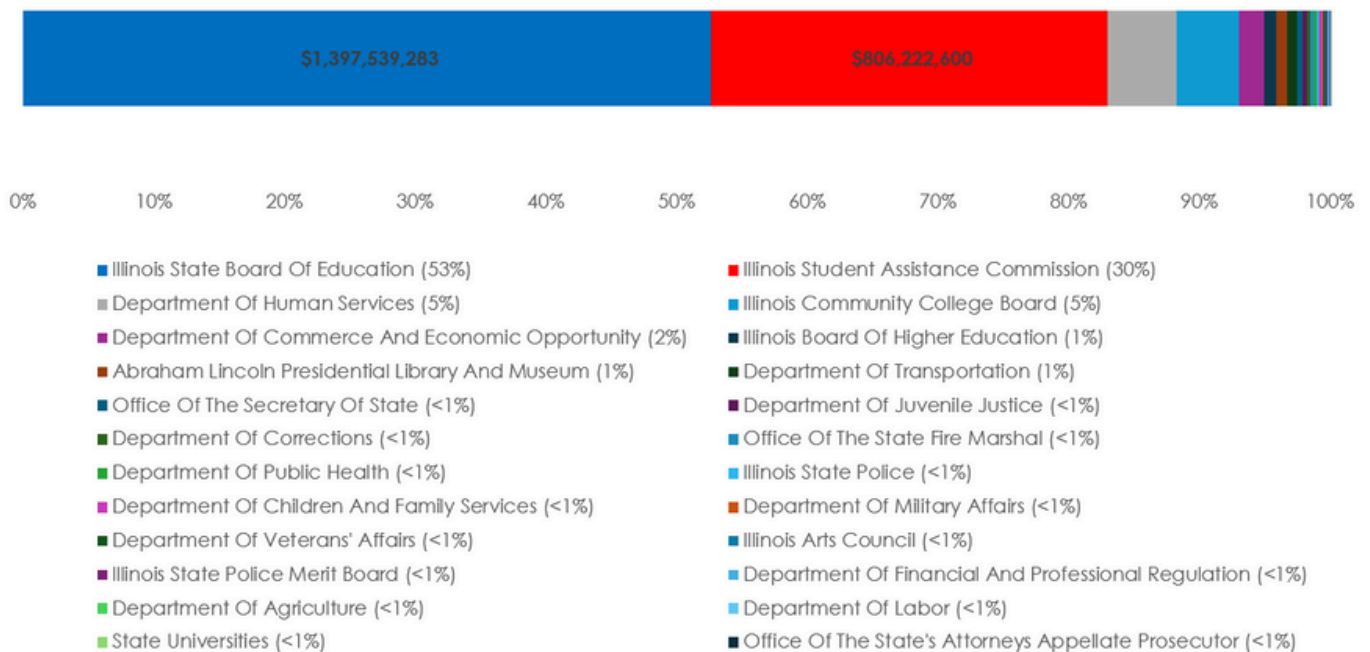
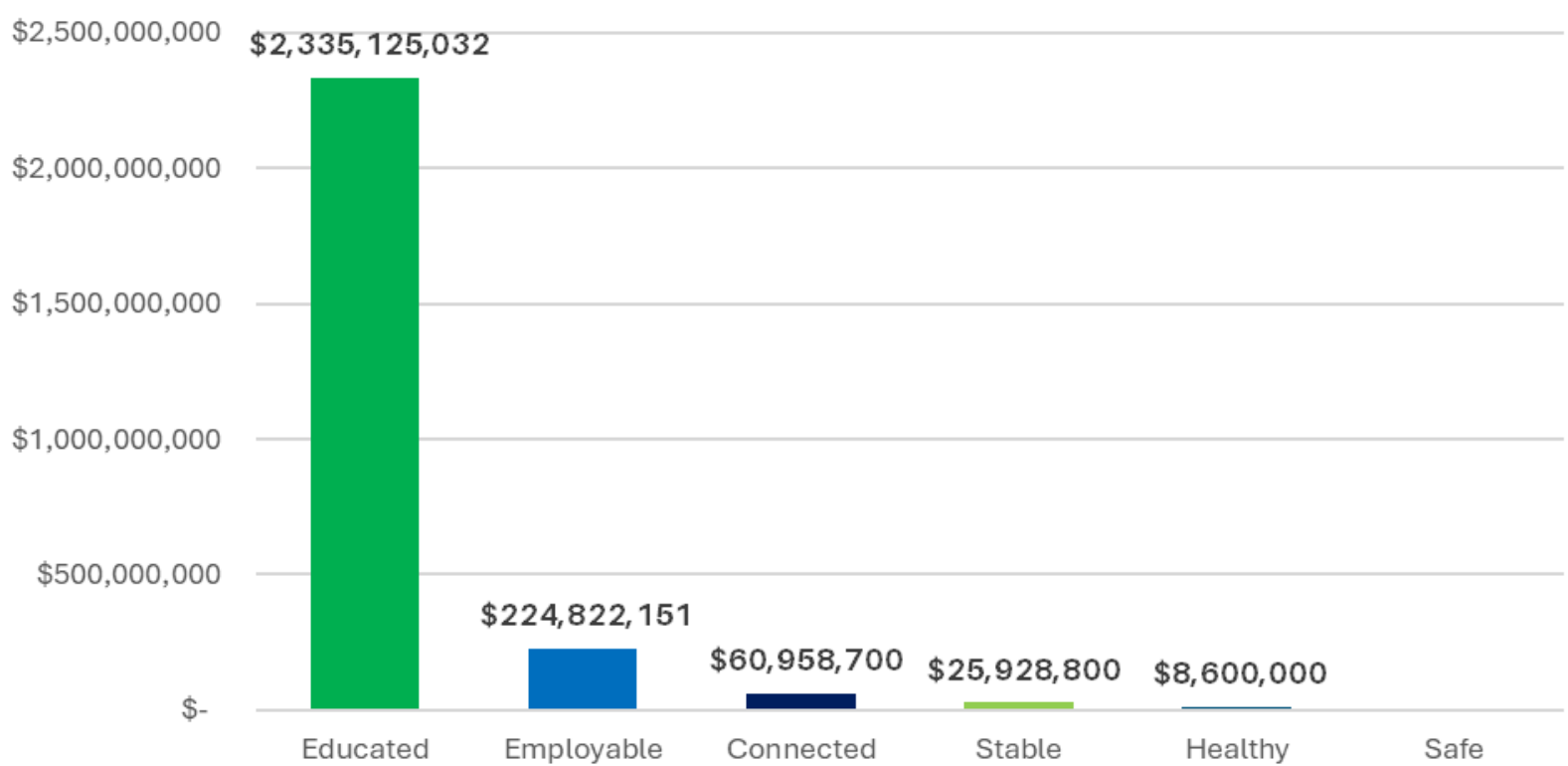


FIGURE 23: POSITIVE YOUTH DEVELOPMENT FUNDS ALLOCATED BY DEVELOPMENTAL GOALS



All Budget Programs included in Positive Youth Development:

- Mandated Categoricals*
- Need-Based Scholarships and Grants*
- Education and Student Services
- Community Based Services (GRF)
- Career and Technical Education
- Teen REACH
- School Support Services
- Assessment and Accountability
- After School Programs
- Employer Training Investment Program (ETIP)
- Comprehensive Community-Based Youth Services (CCBYS)
- Students Placed At-Risk
- Teacher and Worker Shortage Programs
- Prenatal, Child Health, and Other Basic Family Stabilization Services
- Support/Enhance Northeastern Illinois Public Transit
- Effective Teachers and Leaders
- Workforce Development Grants

**The budget programs with the largest total allocations are marked with an asterisk*

- Technology Grants
- Adult Education Instruction
- Educational, Cultural, and Public Programming
- Operations of the Secretary of State
- Market Development
- Regional Office of Education Services
- Service Programs
- Presidential Library Research and Collections
- Developmental Disabilities - Other Supportive Services
- Education
- Special Education Services
- Fire Service Education and Grants
- Temporary Assistance for Needy Families (TANF)
- Public Safety Enforcement
- Older Ward Transition Services
- Vocational Programming
- Supplemental Nutrition Assistance Program (SNAP)
- Veterans' Grants and Specialty Services
- Health Policy, Planning, and Statistics
- Advanced Placement
- Lincoln's ChalleNGe Academy
- Health Promotion
- Nursing Grants
- Diversifying Higher Education Faculty in Illinois (DFI)
- Child Care Assistance Program
- Recruitment and Selection
- Educational Programming
- Arts Education
- Film/Theater Production Business Development
- Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants
- Agency Operations
- Regional Academic Center Grants
- County Fairs
- Illinois National Guard
- Workforce Innovation and Opportunity Act (WIOA)
- Arts and Foreign Language Education Grant Program (AFL)
- Licensing and Testing
- Regulatory Enforcement
- Disease Control
- Student Health
- Broadband
- Labor Law Compliance
- Wage Claim
- Promote/Enforce Highway Safety
- Educational Attainment
- Arson Investigation
- My Credits Transfer
- Training and Continuing Legal Education
- Rehabilitation - Employment, Training, and Related Services
- English Learners
- Charter Schools

H. Prevention

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

Key Highlights:

- The developmental goal Stable allocated 71% of the funds to the service model Prevention.
- The Department of Children and Family Services represents 67% of funds that were allocated to the service model Prevention.

- **Funds Allocated in Prevention: \$575 Million**
- **Percentage of Total Funds Allocated: 6%**
- **Number of Agencies with Funds Allocated in Prevention: 10**
- **Number of programs included in Prevention: 25**

FIGURE 24: AGENCIES WITH FUNDS ALLOCATED IN PREVENTION

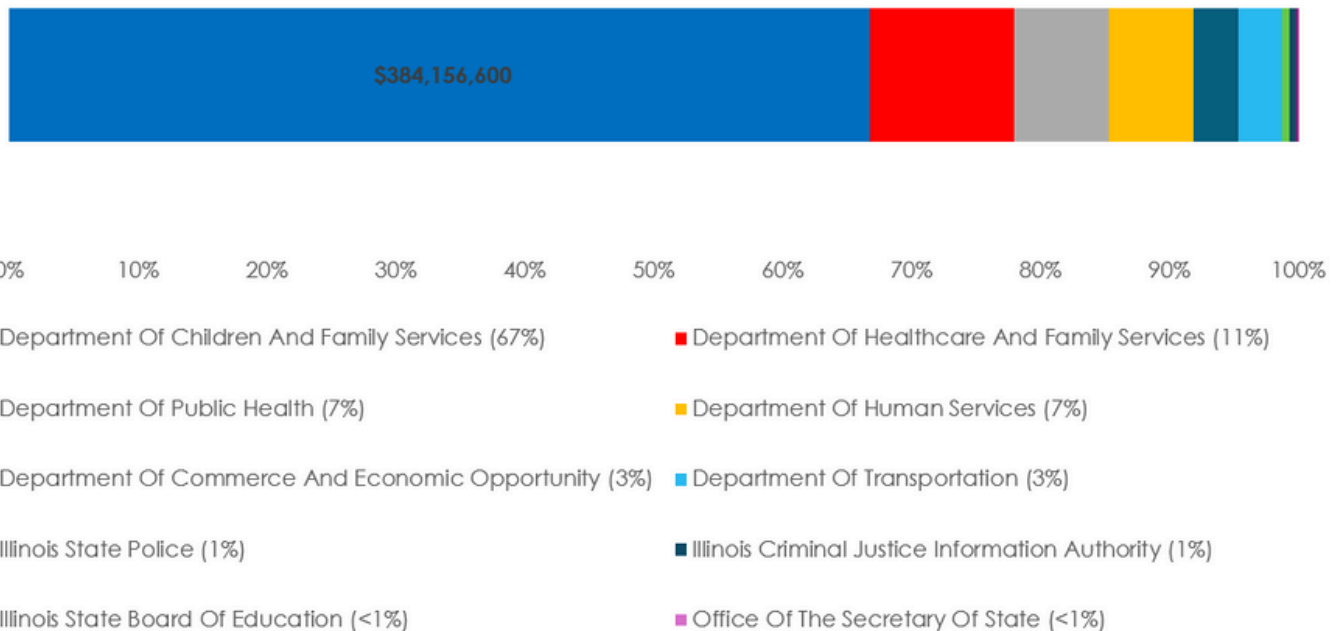
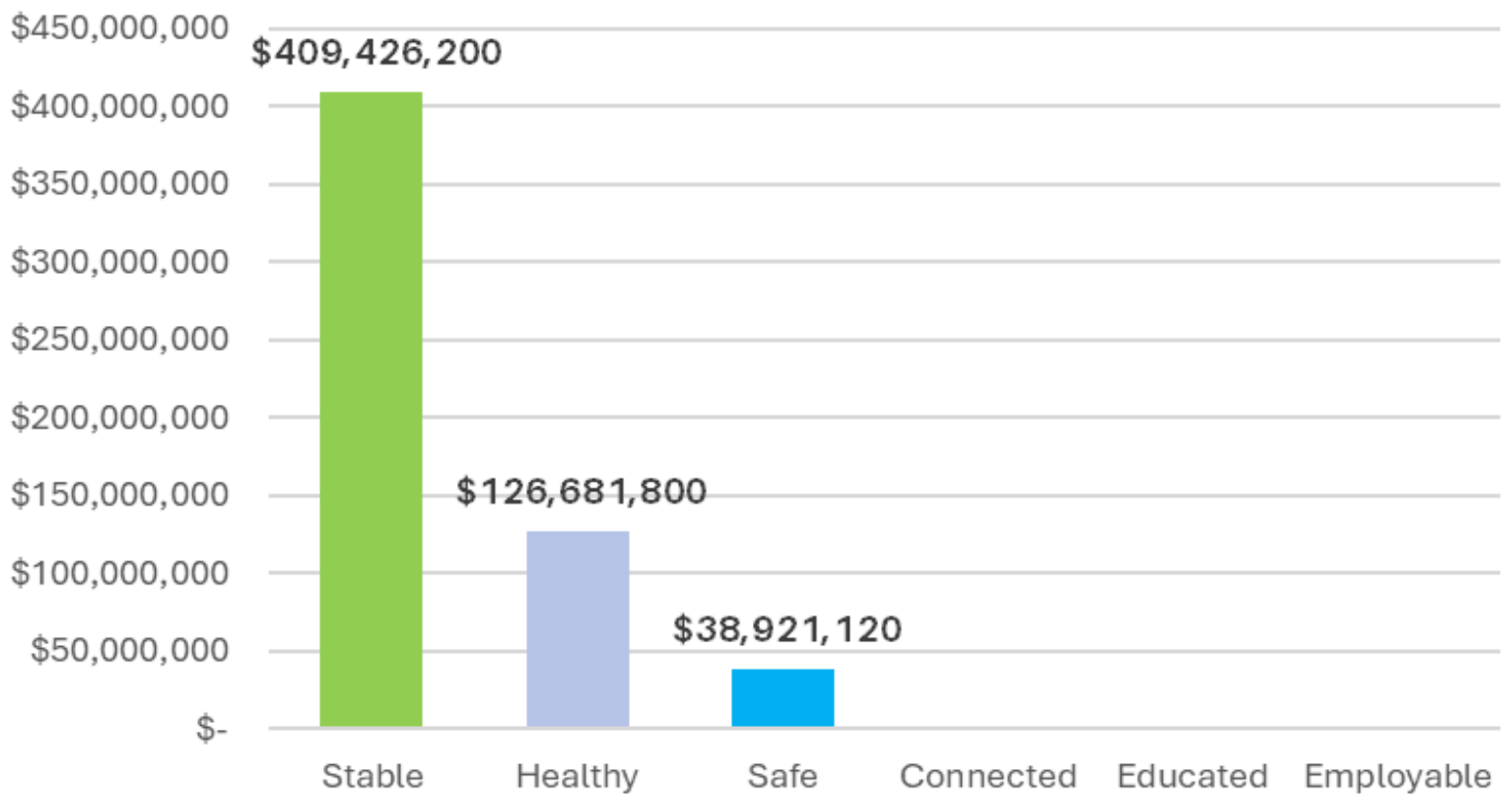


FIGURE 25: PREVENTION FUNDS ALLOCATED BY DEVELOPMENTAL GOALS



All Budget Programs included in Prevention:

- Institution and Group Home Services*
- Intact Family Services*
- Medical Assistance
- Illinois Grocery Initiative
- Cycle Rider Safety Training Program
- Family Reunification and Substitute Care
- Redeploy Illinois - Youth
- Disease Control
- Minority and Vulnerable Populations Health
- Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services
- Health Promotion
- Domestic Violence Prevention and Intervention
- Community Based Services (GRF)
- Women's Health
- Substance Use Disorder Treatment
- Public Safety Enforcement
- Victim Services

*The budget programs with the largest total allocations are marked with an asterisk

- Older Ward Transition Services
- Health Preparedness and Response
- Health Policy, Planning, and Statistics
- Student Health
- Promote/Enforce Highway Safety
- Health Protection
- Investigative Services
- Operations of the Secretary of State

I. Corrective/Rehabilitation

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

Key Highlights:

- The developmental goal Stable represents 64% of the funds allocated to the service model Corrective/Rehabilitation.
- Department of Human Services represents 94% of the funds allocated to the service model Corrective/Rehabilitation.

- **Funds Allocated in Corrective/ Rehabilitation: \$1.7 billion**
- **Percentage of Total Funds Allocated: 17%**
- **Number of Agencies with Funds Allocated in Corrective/ Rehabilitation: 4**
- **Number of programs included in Corrective/Rehabilitation: 17**

FIGURE 26: AGENCIES WITH FUNDS ALLOCATED IN CORRECTIVE/REHABILITATION

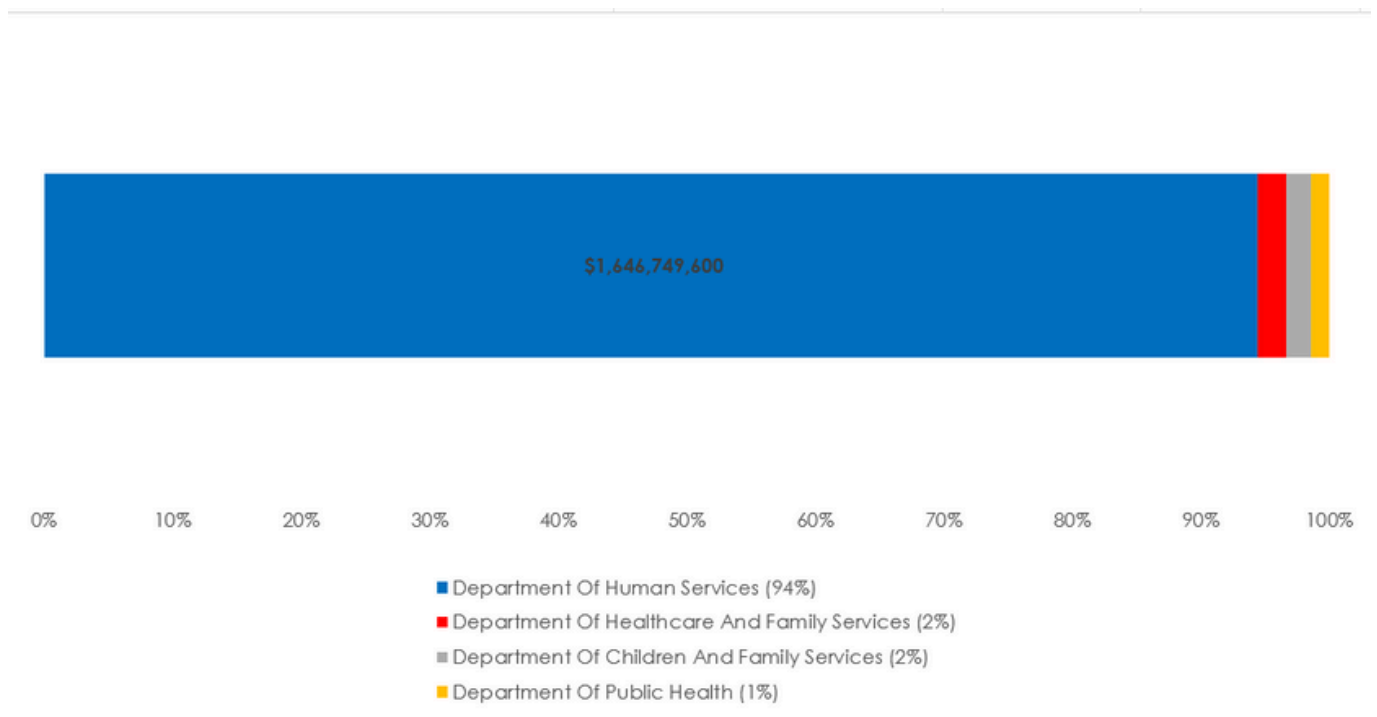
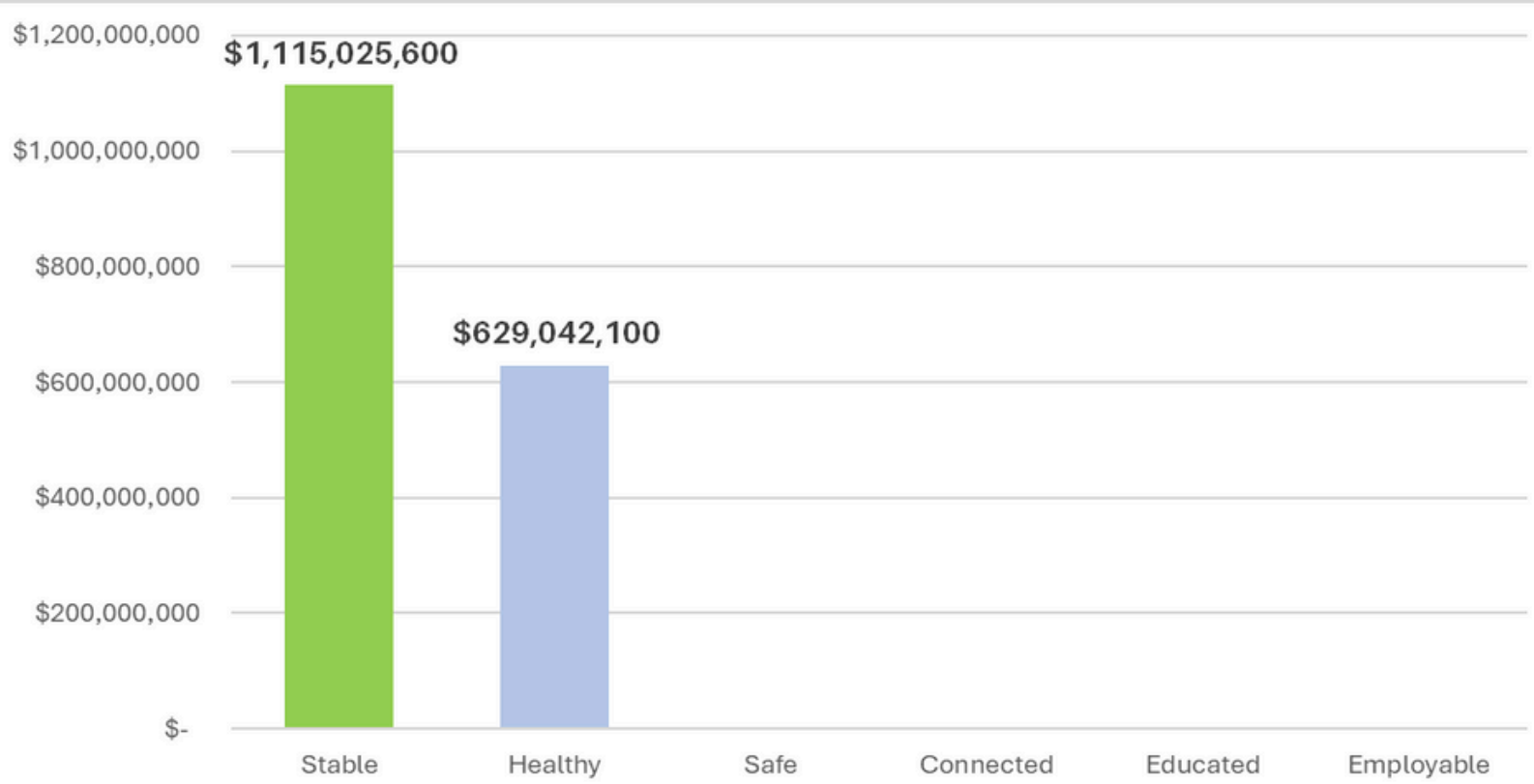


FIGURE 27: CORRECTIVE/REHABILITATION FUNDS ALLOCATED BY DEVELOPMENTAL GOALS



All Budget Programs included in Corrective/Rehabilitation:

- Rehabilitation - Home Services Program*
- Mental Health State Operated Hospitals and Related Inpatient Treatment*
- Mental Health Outpatient Treatment
- Developmental Disabilities Home and Community-Based Services (HCBS) Waivers
- Medical Assistance
- Family Reunification and Substitute Care
- Women's Health
- Mental Health Permanent Supportive Housing
- Intact Family Services
- Disease Control
- Health Promotion
- Colbert Consent Decree
- Community Based Services (GRF)
- Health Protection
- Health Preparedness and Response
- Health Policy, Planning, and Statistics
- Health Care Regulation

**The budget programs with the largest total allocations are marked with an asterisk*

J. Treatment/ Intervention

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

Key Highlights:

- The developmental goal Stable represents 93% of the funds allocated to the service model Treatment/Intervention.
- The developmental goals Healthy and Safe combined represent 7% of the funds allocated to the service model Treatment/Intervention.
- Department of Human Services (80%) and Department of Children and Family Services (18%) makes up 98% of the funds allocated to the service model Treatment/Intervention.

- **Funds Allocated in Treatment/ Intervention : \$5.3 Billion**
- **Percentage of Total Funds Allocated: 51%**
- **Number of Agencies with Funds Allocated in Treatment/ Intervention: 12**
- **Number of programs included in Treatment/Intervention: 53**

FIGURE 28: AGENCIES WITH FUNDS ALLOCATED IN TREATMENT/ INTERVENTION

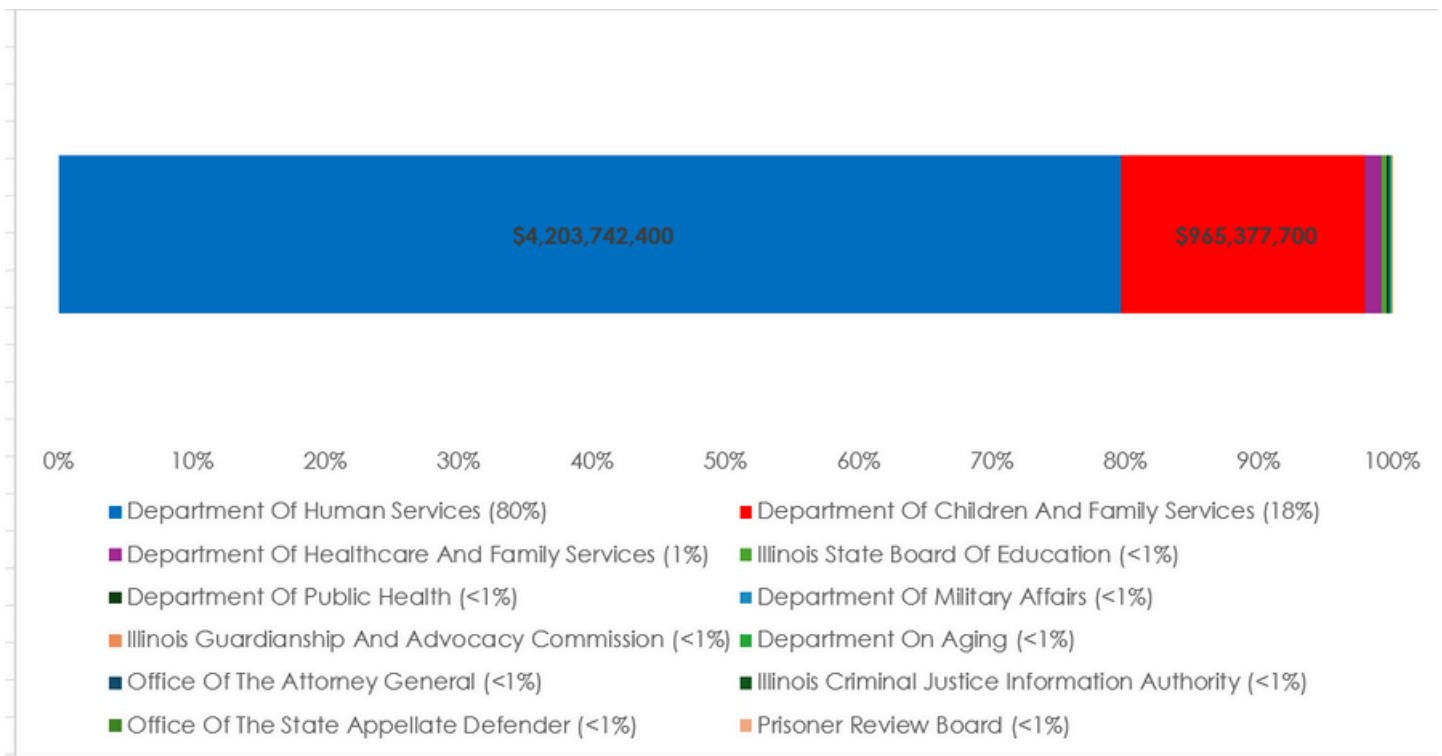
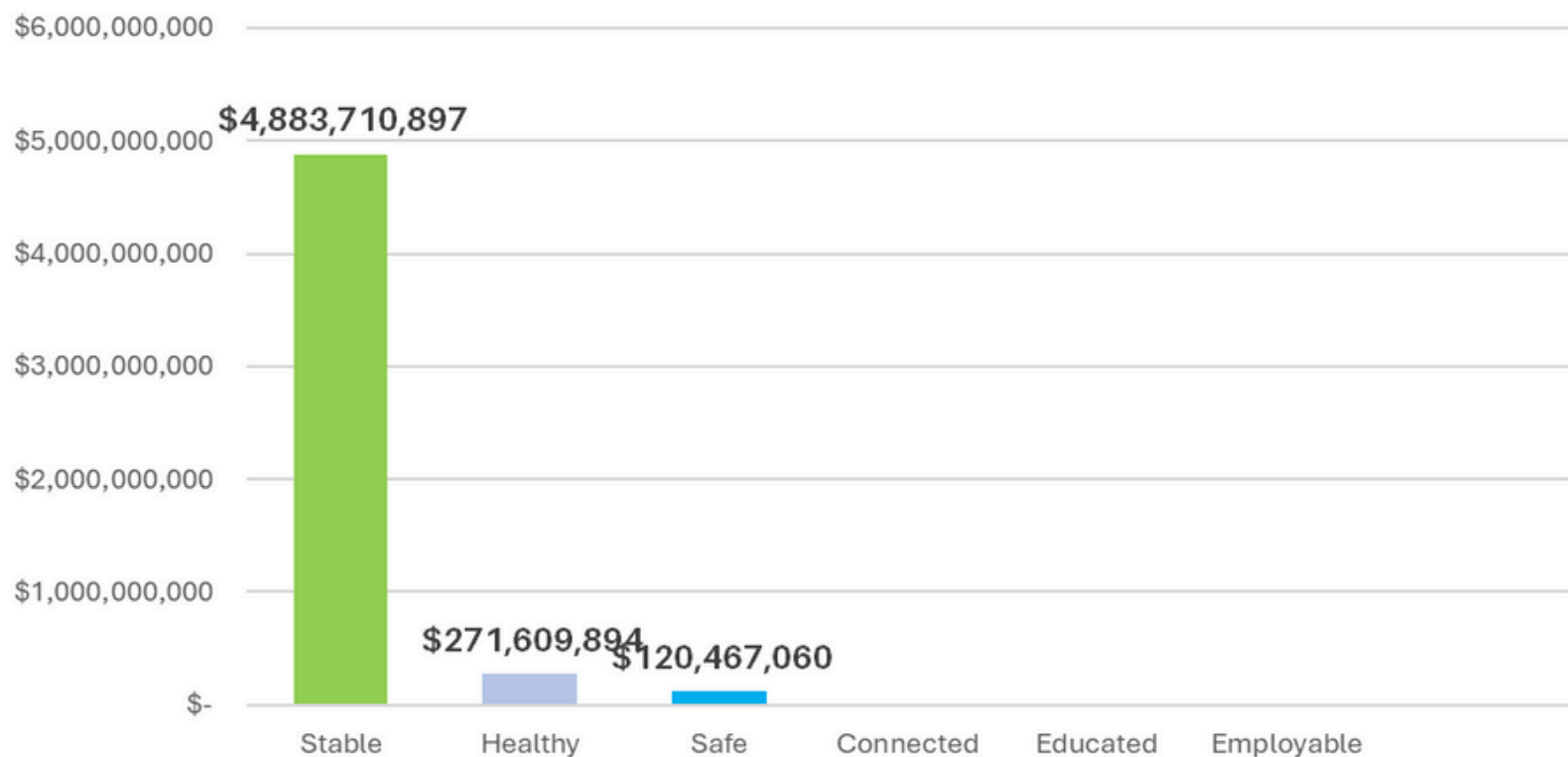


FIGURE 29: TREATMENT/ INTERVENTION FUNDS ALLOCATED BY DEVELOPMENTAL GOALS



All Budget Programs included in Treatment/ Intervention:

- Developmental Disabilities Home and Community-Based Services (HCBS) Waivers*
- Family Reunification and Substitute Care*
- Child Care Assistance Program
- Developmental Disabilities State Operated Developmental Centers (SODCs)
- Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)
- Refugee and Immigration Services
- COVID-19 Pandemic Dedicated Resources
- Adoption Permanency
- Temporary Assistance for Needy Families (TANF)
- Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services
- Substance Use Disorder Treatment
- Domestic Violence Prevention and Intervention
- Child Support Services
- Colbert Consent Decree
- Day Care
- Developmental Disabilities - Other Supportive Services
- Mental Health Outpatient Treatment
- Mental Health Permanent Supportive Housing
- Regional Office of Education Services

**The budget programs with the largest total allocations are marked with an asterisk*

- Adoption Preservation Services
- Early Childhood Programs
- Community Based Services (GRF)
- Older Ward Transition Services
- Prevention Services
- Homeless Youth
- Investigative Services
- Parents Too Soon
- Child Advocacy Services
- Rehabilitation - Independent Living Services
- Illinois Military Family Relief
- Women's Health
- Intact Family Services
- Health Policy, Planning, and Statistics
- Behavioral/Mental Health Services
- State Central Registry
- Prenatal, Child Health, and Other Basic Family Stabilization Services
- Office of State Guardian
- Community Support Services
- Minority and Vulnerable Populations Health
- Attorney General Education, Litigation, Legislation, and Advocacy
- Food Assistance and Nutrition Education
- Victim Services
- Juvenile Defender Resource Center
- Health Care Regulation
- Institution and Group Home Services
- Early Childhood
- Legal Advocacy Service (LAS)
- Health Protection
- Human Rights Authority
- Juvenile Parole Revocation Hearings
- General Cross-Divisional Projects
- Special Education Collaborative
- Student Health

IX. APPENDICES

- A. FY24 Allocated Funding for Children and Youth for Each Agency by Developmental Goal**
- B. FY24 Allocated Funding for Children and Youth for Each Agency by Service Model**
- C. Developmental Goal Snapshots: Additional Detail**
- D. Service Model Snapshots: Additional Detail**
- E. Total Excluded Funds within Included Agencies by Fund Type**
- F. FY24 Program Names by Agency**
- G. Programs based on Developmental Goal**
- H. Programs based on Service Model**
- I. FY23 and FY24 Comparison**
- J. Definitions Used in FY24 Fiscal Scan**
- K. Methodology and Limitations**
- L. Commission Recommendations**

A. FY24 ALLOCATED FUNDING FOR CHILDREN AND YOUTH FOR EACH AGENCY BY DEVELOPMENTAL GOAL

Row Labels	Connected	Educated	Employable	Healthy	Safe	Stable	Grand Total Included
Abraham Lincoln Presidential Library And Museum		100%					\$ 21,011,800
Department Of Agriculture	100%						\$ 1,111,400
Department Of Children And Family Services		0.41%	70.91%	0.51%	1.36%	97.73%	\$ 1,389,650,100
Department Of Commerce And Economic Opportunity				28.38%		0.71%	\$ 70,480,000
Department Of Corrections		100%					\$ 7,000,000
Department Of Financial And Professional Regulation			100%				\$ 1,714,800
Department Of Healthcare And Family Services				59.17%	2.41%	38.42%	\$ 165,800,000
Department Of Human Services	0.66%	0.30%	0.91%	13.73%	1.42%	82.98%	\$ 6,028,274,800
Department Of Juvenile Justice		100%					\$ 7,458,900
Department Of Labor			100%				\$ 1,000,000
Department Of Military Affairs	11.49%	31.05%				57.46%	\$ 8,701,500
Department Of Public Health				98.91%		1.09%	\$ 84,028,800
Department Of Transportation	48.95%		1.22%		49.83%		\$ 38,945,920
Department Of Veterans' Affairs		100%					\$ 3,500,000
Department On Aging						100%	\$ 1,676,400
Illinois Arts Council		100%					\$ 2,623,300
Illinois Board Of Higher Education		15.77%	84.23%				\$ 25,323,000
Illinois Community College Board		90.60%	9.40%				\$ 127,580,700
Illinois Criminal Justice Information Authority					100%		\$ 3,525,000
Illinois Guardianship And Advocacy Commission					100%		\$ 2,997,900
Illinois State Board Of Education		94.07%	4.44%	0.00%	1.47%	0.03%	\$ 1,418,712,874
Illinois State Police			64.52%		35.48%		\$ 9,300,000
Illinois State Police Merit Board			100%				\$ 2,000,000
Illinois Student Assistance Commission		99.31%	0.69%				\$ 806,222,600
Office Of The Attorney General						100%	\$ 1,400,000
Office Of The Secretary Of State	0.61%	98.06%	0.28%	0.28%	0.40%	0.36%	\$ 12,376,200
Office Of The State Appellate Defender							\$ 514,700
Office Of The State Fire Marshal			100%				\$ 6,775,800
Office Of The State's Attorneys Appellate Prosecutor			100%				\$ 122,800
Prisoner Review Board						100%	\$ 159,060
State Universities		100%					\$ 331,000
Grand Total	\$ 60,958,700	\$2,335,125,032	\$ 224,822,151	\$1,035,933,794	\$ 159,388,180	\$6,434,091,497	\$ 10,250,319,354

B. FY24 ALLOCATED FUNDING FOR CHILDREN AND YOUTH FOR EACH AGENCY BY SERVICE MODEL

Row Labels	Positive Youth Development	Prevention	Rehab/ Corrective	Treatment/ Intervention	Grand Total
Abraham Lincoln Presidential Library And Museum	100%				\$ 21,011,800
Department Of Agriculture	100%				\$ 1,111,400
Department Of Children And Family Services	0.41%	27.64%	2.48%	69.47%	\$ 1,389,650,100
Department Of Commerce And Economic Opportun	71.62%	28.38%			\$ 70,480,000
Department Of Corrections	100%				\$ 7,000,000
Department Of Financial And Professional Regulation	100%				\$ 1,714,800
Department Of Healthcare And Family Services		38.60%	22.98%	38.42%	\$ 165,800,000
Department Of Human Services	2.32%	0.62%	27.32%	69.73%	\$ 6,028,274,800
Department Of Juvenile Justice	100%				\$ 7,458,900
Department Of Labor	100%				\$ 1,000,000
Department Of Military Affairs	42.54%			57.46%	\$ 8,701,500
Department Of Public Health	7.52%	50.72%	29.47%	12.28%	\$ 84,028,800
Department Of Transportation	50.17%	49.83%			\$ 38,945,920
Department Of Veterans' Affairs	100%				\$ 3,500,000
Department On Aging				100%	\$ 1,676,400
Illinois Arts Council	100%				\$ 2,623,300
Illinois Board Of Higher Education	100%				\$ 25,323,000
Illinois Community College Board	100%				\$ 127,580,700
Illinois Criminal Justice Information Authority		85.11%		14.89%	\$ 3,525,000
Illinois Guardianship And Advocacy Commission				100%	\$ 2,997,900
Illinois State Board Of Education	98.51%	0.06%		1.44%	\$ 1,418,712,874
Illinois State Police	64.52%	35.48%			\$ 9,300,000
Illinois State Police Merit Board	100%				\$ 2,000,000
Illinois Student Assistance Commission	100%				\$ 806,222,600
Office Of The Attorney General				100%	\$ 1,400,000
Office Of The Secretary Of State	99.31%	0.69%			\$ 12,376,200
Office Of The State Appellate Defender				100%	\$ 514,700
Office Of The State Fire Marshal	100%				\$ 6,775,800
Office Of The State's Attorneys Appellate Prosecutor	100%				\$ 122,800
Prisoner Review Board				100%	\$ 159,060
State Universities	100%				\$ 331,000
Grand Total	\$ 2,655,434,683	\$ 575,029,120	\$ 1,744,067,700	\$ 5,275,787,851	\$ 10,250,319,354

C. DEVELOPMENTAL GOAL SNAPSHOTS: ADDITIONAL DETAIL

Agency	Connected	% of Total Connected	Total Included	% of Total Included Comprised of Connected	Total Agency Budget	Total Agency Budget Comprised of Connected
Department Of Agriculture	\$ 1,111,400	2%	\$ 1,111,400	100%	\$ 204,024,900	1%
Department Of Human Services	\$ 39,708,800	65%	\$ 6,028,274,800	1%	\$ 13,842,097,847	0.29%
Department Of Military Affairs	\$ 1,000,000	2%	\$ 8,701,500	11%	\$ 65,118,600	2%
Department Of Transportation	\$ 19,063,500	31%	\$ 38,945,920	49%	\$ 4,130,607,574	0.46%
Office Of The Secretary Of State	\$ 75,000	0.12%	\$ 12,376,200	1%	\$ 803,565,505	0.01%
Grand Total	\$ 60,958,700					

Agency	Educated	% of Total Educated	Total Included	% of Total Included Comprised of Educated	Total Agency Budget	Total Agency Budget Comprised of Educated
Abraham Lincoln Presidential Library And Museum	\$ 21,011,800	1%	\$ 21,011,800	100%	\$ 26,150,800	80%
Department Of Children And Family Services	\$ 5,662,600	0%	\$ 1,389,650,100	0.41%	\$ 2,029,209,680	0.28%
Department Of Corrections	\$ 7,000,000	0%	\$ 7,000,000	100%	\$ 2,042,821,551	0.34%
Department Of Human Services	\$ 17,812,400	1%	\$ 6,028,274,800	0.30%	\$ 13,842,097,847	0.13%
Department Of Juvenile Justice	\$ 7,458,900	0.32%	\$ 7,458,900	100%	\$ 137,963,000	5%
Department Of Military Affairs	\$ 2,701,500	0.12%	\$ 8,701,500	31%	\$ 65,118,600	4%
Department Of Veterans' Affairs	\$ 3,500,000	0.15%	\$ 3,500,000	100%	\$ 214,328,600	2%
Illinois Arts Council	\$ 2,623,300	0.11%	\$ 2,623,300	100%	\$ 16,780,400	16%
Illinois Board Of Higher Education	\$ 3,992,300	0.17%	\$ 25,323,000	16%	\$ 178,610,326	2%
Illinois Community College Board	\$ 115,594,250	5%	\$ 127,580,700	91%	\$ 622,089,010	19%
Illinois State Board Of Education	\$ 1,334,604,582	57%	\$ 1,418,712,874	94%	\$ 18,888,925,669	7%
Illinois Student Assistance Commission	\$ 800,696,200	34%	\$ 806,222,600	99%	\$ 1,053,253,266	76%
Office Of The Secretary Of State	\$ 12,136,200	1%	\$ 12,376,200	98%	\$ 803,565,505	2%
State Universities	\$ 331,000	0.01%	\$ 331,000	100%	\$ 1,321,189,960	0.03%
Grand Total	\$ 2,335,125,032					

Agency	Employable	% of Total Employable	Total Included	% of Total Included Comprised of Employable	Total Agency Budget	Total Agency Budget Comprised of Employable
Department Of Commerce And Economic Opportur	\$ 49,980,000	22%	\$ 70,480,000	71%	\$ 4,083,732,072	1%
Department Of Financial And Professional Regulatio	\$ 1,714,800	1%	\$ 1,714,800	100%	\$ 160,400,000	1%
Department Of Human Services	\$ 54,940,500	24%	\$ 6,028,274,800	1%	\$ 13,842,097,847	0.40%
Department Of Labor	\$ 1,000,000	0.44%	\$ 1,000,000	100%	\$ 20,101,800	5%
Department Of Transportation	\$ 475,000	0.21%	\$ 38,945,920	1%	\$ 4,130,607,574	0.01%
Illinois Board Of Higher Education	\$ 21,330,700	9%	\$ 25,323,000	84%	\$ 178,610,326	12%
Illinois Community College Board	\$ 11,986,450	5%	\$ 127,580,700	9%	\$ 622,089,010	2%
Illinois State Board Of Education	\$ 62,934,701	28%	\$ 1,418,712,874	4%	\$ 18,888,925,669	0.33%
Illinois State Police	\$ 6,000,000	3%	\$ 9,300,000	65%	\$ 865,963,200	1%
Illinois State Police Merit Board	\$ 2,000,000	1%	\$ 2,000,000	100%	\$ 3,432,900	58%
Illinois Student Assistance Commission	\$ 5,526,400	2%	\$ 806,222,600	1%	\$ 1,053,253,266	1%
Office Of The Secretary Of State	\$ 35,000	0.02%	\$ 12,376,200	0.28%	\$ 803,565,505	0.00%
Office Of The State Fire Marshal	\$ 6,775,800	3%	\$ 6,775,800	100%	\$ 57,540,000	12%
Office Of The State's Attorneys Appellate Prosecuto	\$ 122,800	0.05%	\$ 122,800	100%	\$ 46,365,100	0.26%
Grand Total	\$ 224,822,151					

Agency	Healthy	% of Total Healthy	Total Included	% of Total Included Comprised of Healthy	Total Agency Budget	Total Agency Budget Comprised of Healthy
Department Of Children And Family Services	\$ 7,072,200	1%	\$ 1,389,650,100	1%	\$ 2,029,209,680	0.35%
Department Of Commerce And Economic Opportur	\$ 20,000,000	2%	\$ 70,480,000	28%	\$ 4,083,732,072	0.49%
Department Of Healthcare And Family Services	\$ 98,100,000	9%	\$ 165,800,000	59%	\$ 38,354,080,150	0.26%
Department Of Human Services	\$ 827,614,700	80%	\$ 6,028,274,800	14%	\$ 13,842,097,847	6%
Department Of Public Health	\$ 83,108,800	8%	\$ 84,028,800	99%	\$ 2,048,513,844	4%
Illinois State Board Of Education	\$ 3,094	0.00%	\$ 1,418,712,874	0.00%	\$ 18,888,925,669	0.00%
Office Of The Secretary Of State	\$ 35,000	0.00%	\$ 12,376,200	0.28%	\$ 803,565,505	0.00%
Grand Total	\$ 1,035,933,794					

Agency	Safe	% of Total Safe	Total Included	% of Total Included Comprised of Safe	Total Agency Budget	Total Agency Budget Comprised of Safe
Department Of Children And Family Services	\$ 18,862,100	12%	\$ 1,389,650,100	1%	\$ 2,029,209,680	1%
Department Of Healthcare And Family Services	\$ 4,000,000	3%	\$ 165,800,000	2%	\$ 38,354,080,150	0.01%
Department Of Human Services	\$ 85,772,000	54%	\$ 6,028,274,800	1%	\$ 13,842,097,847	1%
Department Of Transportation	\$ 19,407,420	12%	\$ 38,945,920	50%	\$ 4,130,607,574	0.47%
Illinois Criminal Justice Information Authority	\$ 3,525,000	2%	\$ 3,525,000	100%	\$ 612,917,788	1%
Illinois Guardianship And Advocacy Commission	\$ 2,997,900	2%	\$ 2,997,900	100%	\$ 16,447,900	18%
Illinois State Board Of Education	\$ 20,800,000	13%	\$ 1,418,712,874	1%	\$ 18,888,925,669	0.11%
Illinois State Police	\$ 3,300,000	2%	\$ 9,300,000	35%	\$ 865,963,200	0.38%
Office Of The Secretary Of State	\$ 50,000	0.03%	\$ 12,376,200	0.40%	\$ 803,565,505	0.01%
Office Of The State Appellate Defender	\$ 514,700	0.32%	\$ 514,700	100%	\$ 50,711,400	1%
Prisoner Review Board	\$ 159,060	0.10%	\$ 159,060	100%	\$ 6,479,700	2%
Grand Total	\$ 159,388,180					

Agency	Stable	% of Total Stable	Total Included	% Total Included Comprised of Stable	Total Agency Budget	Total Agency Budget Comprised of Stable
Department Of Children And Family Services	\$ 1,358,053,200	21%	\$ 1,389,650,100	98%	\$ 2,029,209,680	67%
Department Of Commerce And Economic Opportur	\$ 500,000	0.01%	\$ 70,480,000	1%	\$ 4,083,732,072	0.01%
Department Of Healthcare And Family Services	\$ 63,700,000	1%	\$ 165,800,000	38%	\$ 38,354,080,150	0.17%
Department Of Human Services	\$ 5,002,426,400	78%	\$ 6,028,274,800	83%	\$ 13,842,097,847	36%
Department Of Military Affairs	\$ 5,000,000	0.08%	\$ 8,701,500	57%	\$ 65,118,600	8%
Department Of Public Health	\$ 920,000	0.01%	\$ 84,028,800	1%	\$ 2,048,513,844	0.04%
Department On Aging	\$ 1,676,400	0.03%	\$ 1,676,400	100%	\$ 1,619,036,678	0.10%
Illinois State Board Of Education	\$ 370,497	0.01%	\$ 1,418,712,874	0.03%	\$ 18,888,925,669	0.00%
Office Of The Attorney General	\$ 1,400,000	0.02%	\$ 1,400,000	100%	\$ 183,765,000	1%
Office Of The Secretary Of State	\$ 45,000	0.00%	\$ 12,376,200	0.36%	\$ 803,565,505	0.01%
Grand Total	\$ 6,434,091,497					

D. SERVICE MODEL SNAPSHOTS: ADDITIONAL DETAIL

Agency	Positive Youth Development	% of Total Positive Youth Development	Total Include Amount	% Of Total Included Amount Comprised of PYD	Total Agency Budget	% of Total Agency Budget Comprised of PVD
Abraham Lincoln Presidential Library And Museum	\$ 21,011,800	1%	\$ 21,011,800	100%	\$ 26,150,800.00	80%
Department Of Agriculture	\$ 1,111,400	0.04%	\$ 1,111,400	100%	\$ 204,024,900.00	1%
Department Of Children And Family Services	\$ 5,662,600	0.21%	\$ 1,389,650,100	0%	\$ 2,029,209,680	0.28%
Department Of Commerce And Economic Opportur	\$ 50,480,000	2%	\$ 70,480,000	72%	\$ 4,083,732,072	1%
Department Of Corrections	\$ 7,000,000	0.26%	\$ 7,000,000	100%	\$ 2,042,821,551	0.34%
Department Of Financial And Professional Regulation	\$ 1,714,800	0.06%	\$ 1,714,800	100%	\$ 160,400,000	1%
Department Of Human Services	\$ 140,125,500	5%	\$ 6,028,274,800	2%	\$ 13,842,097,847	1%
Department Of Juvenile Justice	\$ 7,458,900	0.28%	\$ 7,458,900	100%	\$ 137,963,000	5%
Department Of Labor	\$ 1,000,000	0.04%	\$ 1,000,000	100%	\$ 20,101,800	5%
Department Of Military Affairs	\$ 3,701,500	0.14%	\$ 8,701,500	43%	\$ 65,118,600	6%
Department Of Public Health	\$ 6,320,000	0.24%	\$ 84,028,800	8%	\$ 2,048,513,844	0.31%
Department Of Transportation	\$ 19,538,500	1%	\$ 38,945,920	50%	\$ 4,130,607,574	0.47%
Department Of Veterans' Affairs	\$ 3,500,000	0.13%	\$ 3,500,000	100%	\$ 214,328,600	2%
Illinois Arts Council	\$ 2,623,300	0.10%	\$ 2,623,300	100%	\$ 16,780,400	16%
Illinois Board Of Higher Education	\$ 25,323,000	1%	\$ 25,323,000	100%	\$ 178,610,326	14%
Illinois Community College Board	\$ 127,580,700	5%	\$ 127,580,700	100%	\$ 622,089,010	21%
Illinois State Board Of Education	\$ 1,397,539,283	53%	\$ 1,418,712,874	99%	\$ 18,888,925,669	7%
Illinois State Police	\$ 6,000,000	0.23%	\$ 9,300,000	65%	\$ 865,963,200	1%
Illinois State Police Merit Board	\$ 2,000,000	0.08%	\$ 2,000,000	100%	\$ 3,432,900	58%
Illinois Student Assistance Commission	\$ 806,222,600	30%	\$ 806,222,600	100%	\$ 1,053,253,266	77%
Office Of The Secretary Of State	\$ 12,291,200	0.46%	\$ 12,376,200	99%	\$ 803,565,505	2%
Office Of The State Fire Marshal	\$ 6,775,800	0.26%	\$ 6,775,800	100%	\$ 57,540,000	12%
Office Of The State's Attorneys Appellate Prosecutor	\$ 122,800	0.00%	\$ 122,800	100%	\$ 46,365,100	0.26%
State Universities	\$ 331,000	0.01%	\$ 331,000	100%	\$ 1,321,189,960	0.03%
Grand Total	\$ 2,655,434,683					

Agency	Prevention	% of Total Prevention	Total Include Amount	% Of Total Included Amount Comprised of Prevention	Total Agency Budget	% of Total Agency Budget Comprised of Prevention
Department Of Children And Family Services	\$ 384,156,600	67%	\$ 1,389,650,100	28%	\$ 2,029,209,680	19%
Department Of Commerce And Economic Opportur	\$ 20,000,000	3%	\$ 70,480,000	28%	\$ 4,083,732,072	0.49%
Department Of Healthcare And Family Services	\$ 64,000,000	11%	\$ 165,800,000	39%	\$ 38,354,080,150	0.17%
Department Of Human Services	\$ 37,657,300	7%	\$ 6,028,274,800	1%	\$ 13,842,097,847	0.27%
Department Of Public Health	\$ 42,622,800	7%	\$ 84,028,800	51%	\$ 2,048,513,844	2%
Department Of Transportation	\$ 19,407,420	3%	\$ 38,945,920	50%	\$ 4,130,607,574	0.47%
Illinois Criminal Justice Information Authority	\$ 3,000,000	1%	\$ 3,525,000	85%	\$ 612,917,788	0.49%
Illinois State Board Of Education	\$ 800,000	0.1%	\$ 1,418,712,874	0.06%	\$ 18,888,925,669	0.00%
Illinois State Police	\$ 3,300,000	1%	\$ 9,300,000	35%	\$ 865,963,200	0.38%
Office Of The Secretary Of State	\$ 85,000	0.0%	\$ 12,376,200	1%	\$ 803,565,505	0.01%
Grand Total	\$ 575,029,120					

Agency	Rehab/ Corrective	% of Total Rehab/ Corrective	Total Include Amount	% Of Total Included Amount Comprised of Rehab/ Corrective	Total Agency Budget	% of Total Agency Budget Comprised of Rehab/Corrective
Department Of Children And Family Services	\$ 34,453,200	2%	\$ 1,389,650,100	2%	\$ 2,029,209,680	2%
Department Of Healthcare And Family Services	\$ 38,100,000	2%	\$ 165,800,000	23%	\$ 38,354,080,150	0.10%
Department Of Human Services	\$ 1,646,749,600	94%	\$ 6,028,274,800	27%	\$ 13,842,097,847	12%
Department Of Public Health	\$ 24,764,900	1%	\$ 84,028,800	29%	\$ 2,048,513,844	1%
Grand Total	\$ 1,744,067,700					

Agency	Treatment/ Intervention	% of Total Treatment/ Intervention	Total Include Amount	% Of Total Included Amount Comprised of Treatment/ Intervention	Total Agency Budget	% of Total Agency Budget Comprised of Treatment/ Intervention
Department Of Children And Family Services	\$ 965,377,700	18%	\$ 1,389,650,100	69%	\$ 2,029,209,680	48%
Department Of Healthcare And Family Services	\$ 63,700,000	1%	\$ 165,800,000	38%	\$ 38,354,080,150	0.17%
Department Of Human Services	\$ 4,203,742,400	80%	\$ 6,028,274,800	70%	\$ 13,842,097,847	30%
Department Of Military Affairs	\$ 5,000,000	0.09%	\$ 8,701,500	57%	\$ 65,118,600	8%
Department Of Public Health	\$ 10,321,100	0.20%	\$ 84,028,800	12%	\$ 2,048,513,844	1%
Department On Aging	\$ 1,676,400	0.03%	\$ 1,676,400	100%	\$ 1,619,036,678	0.10%
Illinois Criminal Justice Information Authority	\$ 525,000	0.01%	\$ 3,525,000	15%	\$ 612,917,788	0.09%
Illinois Guardianship And Advocacy Commission	\$ 2,997,900	0.06%	\$ 2,997,900	100%	\$ 16,447,900	18%
Illinois State Board Of Education	\$ 20,373,591	0.39%	\$ 1,418,712,874	1%	\$ 18,888,925,669	0.11%
Office Of The Attorney General	\$ 1,400,000	0.03%	\$ 1,400,000	100%	\$ 183,765,000	1%
Office Of The State Appellate Defender	\$ 514,700	0.01%	\$ 514,700	100%	\$ 50,711,400	1%
Prisoner Review Board	\$ 159,060	0.00%	\$ 159,060	100%	\$ 6,479,700	2%
Grand Total	\$ 5,275,787,851					

E. TOTAL EXCLUDED FUNDS WITHIN INCLUDED AGENCIES BY FUND TYPE

Agency	Bond Financed Funds	Debt Service Funds	Federal Trust Funds	General Funds	Highway Funds	Revolving Funds	Special State Funds	State Trust Funds	Grand Total
Abraham Lincoln Presidential Library And Department Of Agriculture			\$ 60,773,000	\$ 38,158,100			\$ 5,139,000	\$ 1,315,700	\$ 5,139,000
Department Of Children And Family Services	\$ -		\$ 13,329,080	\$ 495,906,100			\$ 80,324,400	\$ 50,000,000	\$ 202,913,500
Department Of Commerce And Economic	\$ 5,000,000		\$ 1,994,576,716	\$ 398,947,356			\$ 1,666,728,000	\$ 10,000,000	\$ 639,559,580
Department Of Corrections			\$ -	\$ 1,868,721,551			\$ 167,100,000		\$ 4,013,252,072
Department Of Financial And Professional				\$ 16,250,000			\$ 142,285,200	\$ 150,000	\$ 2,035,821,551
Department Of Healthcare And Family Services			\$ 284,767,150	\$ 9,142,378,700			\$ 28,532,910,600	\$ 228,223,700	\$ 158,685,200
Department Of Human Services			\$ 4,970,816,329	\$ 1,288,685,649			\$ 948,564,300	\$ 498,562,600	\$ 38,188,280,150
Department Of Juvenile Justice				\$ 122,504,100			\$ 8,000,000		\$ 7,714,628,878
Department Of Labor			\$ 6,400,000	\$ 10,953,400			\$ 1,748,400		\$ 130,504,100
Department Of Military Affairs			\$ 40,410,700	\$ 15,906,400			\$ 100,000		\$ 19,101,800
Department Of Public Health			\$ 1,445,479,600	\$ 292,721,144			\$ 171,034,300	\$ 55,250,000	\$ 56,417,100
Department Of Transportation			\$ 17,018,776	\$ 750,000	\$ 2,946,652,075	\$ 216,000	\$ 1,127,024,803		\$ 1,964,485,044
Department Of Veterans' Affairs			\$ 2,395,400	\$ 173,330,400			\$ 35,102,800		\$ 4,091,661,654
Department On Aging			\$ 185,518,200	\$ 1,424,097,078			\$ 7,400,000	\$ 345,000	\$ 210,828,600
Illinois Arts Council			\$ 1,325,000	\$ 12,832,100					\$ 1,617,360,278
Illinois Board Of Higher Education			\$ 134,122,626	\$ 12,684,700			\$ 6,480,000		\$ 14,157,100
Illinois Community College Board			\$ 58,053,910	\$ 243,309,400			\$ 193,145,000	\$ -	\$ 153,287,326
Illinois Criminal Justice Information Authority			\$ 234,744,852	\$ 132,616,336			\$ 35,416,300	\$ 206,615,300	\$ 494,508,310
Illinois Guardianship And Advocacy				\$ 13,450,000			\$ -		\$ 609,392,788
Illinois State Board Of Education			\$ 8,424,069,469	\$ 8,992,637,200			\$ 35,670,000	\$ 17,936,126	\$ 13,450,000
Illinois State Police			\$ 40,000,000	\$ 369,613,200	\$ -		\$ 447,050,000		\$ 17,470,212,795
Illinois State Police Merit Board			\$ -	\$ -			\$ 1,432,900		\$ 856,663,200
Illinois Student Assistance Commission			\$ 226,755,666	\$ 14,975,000			\$ 5,300,000		\$ 1,432,900
Office Of The Attorney General			\$ 13,500,000	\$ 98,500,000			\$ 72,365,000		\$ 247,030,666
Office Of The Secretary Of State	\$ 6,744,205		\$ 7,500,000	\$ 346,549,700	\$ 3,560,000		\$ 426,845,400		\$ 182,365,000
Office Of The State Appellate Defender				\$ 50,196,700					\$ 791,189,305
Office Of The State Fire Marshal			\$ 1,000,000				\$ 49,764,200		\$ 50,196,700
Office Of The State's Attorneys Appellate			\$ 50,000	\$ 36,684,200			\$ 6,608,100	\$ 2,900,000	\$ 50,764,200
Prisoner Review Board				\$ 6,135,640			\$ 185,000		\$ 46,242,300
State Universities			\$ 462,658	\$ 1,304,153,100			\$ 16,243,202		\$ 6,320,640
									\$ 1,320,858,960

F. FY24 BUDGET PROGRAM NAMES BY AGENCY

Programs by Agency	Total Included
Abraham Lincoln Presidential Library And Museum	\$ 21,011,800
Educational, Cultural, and Public Programming	\$ 12,607,080
Presidential Library Research and Collections	\$ 8,404,720
Department Of Agriculture	\$ 1,111,400
County Fairs	\$ 1,111,400
Department Of Children And Family Services	\$ 1,389,650,100
Adoption Permanency	\$ 189,568,004
Adoption Preservation Services	\$ 16,110,296
Behavioral/Mental Health Services	\$ 3,100,400
Child Advocacy Services	\$ 7,289,200
Day Care	\$ 53,652,298
Family Reunification and Substitute Care	\$ 704,753,209
Institution and Group Home Services	\$ 287,147,700
Intact Family Services	\$ 88,029,825
Investigative Services	\$ 8,498,768
Older Ward Transition Services	\$ 19,320,900
Prevention Services	\$ 9,385,000
State Central Registry	\$ 2,794,500
Department Of Commerce And Economic Opportunity	\$ 70,480,000
Broadband	\$ 500,000
Employer Training Investment Program (ETIP)	\$ 35,500,000
Film/Theater Production Business Development	\$ 1,600,000
Illinois Grocery Initiative	\$ 20,000,000
Market Development	\$ 11,926,000
Workforce Innovation and Opportunity Act (WIOA)	\$ 954,000
Department Of Corrections	\$ 7,000,000
Educational Programming	\$ 1,800,000
Vocational Programming	\$ 5,200,000
Department Of Financial And Professional Regulation	\$ 1,714,800
Licensing and Testing	\$ 857,400
Regulatory Enforcement	\$ 857,400
Department Of Healthcare And Family Services	\$ 165,800,000
Child Support Services	\$ 63,700,000
Medical Assistance	\$ 102,100,000

Department Of Human Services	\$	6,028,274,800
Child Care Assistance Program	\$	552,980,200
Colbert Consent Decree	\$	60,921,548
Comprehensive Community-Based Youth Services (CCBYS)	\$	31,309,900
COVID-19 Pandemic Dedicated Resources	\$	198,000,000
Developmental Disabilities - Other Supportive Services	\$	60,239,002
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	\$	1,799,441,133
Developmental Disabilities State Operated Developmental Centers (SODCs)	\$	373,961,000
Domestic Violence Prevention and Intervention	\$	80,722,000
Early Childhood Programs	\$	14,833,316
Food Assistance and Nutrition Education	\$	750,000
Homeless Youth	\$	8,509,500
Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services	\$	179,083,800
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	\$	341,249,265
Mental Health Outpatient Treatment	\$	218,255,434
Mental Health Permanent Supportive Housing	\$	51,722,218
Mental Health State Operated Hospitals and Related Inpatient Treatment	\$	306,887,900
Parents Too Soon	\$	8,092,984
Prenatal, Child Health, and Other Basic Family Stabilization Services	\$	28,370,600
Redeploy Illinois - Youth	\$	14,373,600
Refugee and Immigration Services	\$	224,405,700
Rehabilitation - Employment, Training, and Related Services	\$	90,000
Rehabilitation - Home Services Program	\$	1,080,572,400
Rehabilitation - Independent Living Services	\$	6,358,900
Substance Use Disorder Treatment	\$	129,481,500
Supplemental Nutrition Assistance Program (SNAP)	\$	3,651,000
Teen REACH	\$	62,812,400
Temporary Assistance for Needy Families (TANF)	\$	191,199,500
Department Of Juvenile Justice	\$	7,458,900
Education	\$	7,458,900
Department Of Labor	\$	1,000,000
Labor Law Compliance	\$	500,000
Wage Claim	\$	500,000
Department Of Military Affairs	\$	8,701,500
Illinois Military Family Relief	\$	5,000,000
Illinois National Guard	\$	1,001,500
Lincoln's ChalleNGe Academy	\$	2,700,000
Department Of Public Health	\$	84,028,800
Disease Control	\$	18,877,100
Health Care Regulation	\$	965,000
Health Policy, Planning, and Statistics	\$	9,577,500
Health Preparedness and Response	\$	3,205,000
Health Promotion	\$	15,823,800
Health Protection	\$	1,903,700
Minority and Vulnerable Populations Health	\$	13,000,000
Women's Health	\$	20,676,700
Department Of Transportation	\$	38,945,920
Cycle Rider Safety Training Program	\$	19,057,420
Promote/Enforce Highway Safety	\$	825,000
Support/Enhance Northeastern Illinois Public Transit	\$	19,063,500

Department Of Veterans' Affairs	\$	3,500,000
Veterans' Grants and Specialty Services	\$	3,500,000
Department On Aging	\$	1,676,400
Community Support Services	\$	1,676,400
Illinois Arts Council	\$	2,623,300
Arts and Foreign Language Education Grant Program (AFL)	\$	907,500
Arts Education	\$	1,715,800
Illinois Board Of Higher Education	\$	25,323,000
Agency Operations	\$	1,150,000
Diversifying Higher Education Faculty in Illinois (DFI)	\$	2,050,200
My Credits Transfer	\$	183,300
Nursing Grants	\$	2,300,000
Regional Academic Center Grants	\$	1,129,500
Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants	\$	1,529,500
Workforce Development Grants	\$	16,980,500
Illinois Community College Board	\$	127,580,700
Adult Education Instruction	\$	13,540,550
Education and Student Services	\$	114,040,150
Illinois Criminal Justice Information Authority	\$	3,525,000
Victim Services	\$	3,525,000
Illinois Guardianship And Advocacy Commission	\$	2,997,900
General Cross-Divisional Projects	\$	119,916
Human Rights Authority	\$	209,853
Legal Advocacy Service (LAS)	\$	329,769
Office of State Guardian	\$	2,218,446
Special Education Collaborative	\$	119,916
Illinois State Board Of Education	\$	1,418,712,874
Advanced Placement	\$	3,000,773
After School Programs	\$	36,396,409
Assessment and Accountability	\$	39,250,000
Career and Technical Education	\$	70,552,975
Charter Schools	\$	1,547
Early Childhood	\$	370,497
Effective Teachers and Leaders	\$	17,784,701
English Learners	\$	22,431
Mandated Categoricals	\$	1,116,018,000
Regional Office of Education Services	\$	31,650,000
School Support Services	\$	48,350,000
Special Education Services	\$	7,367,100
Student Health	\$	1,353,094
Students Placed At-Risk	\$	30,751,547
Technology Grants	\$	15,843,800
Illinois State Police	\$	9,300,000
Public Safety Enforcement	\$	9,300,000
Illinois State Police Merit Board	\$	2,000,000
Recruitment and Selection	\$	2,000,000
Illinois Student Assistance Commission	\$	806,222,600
Need-Based Scholarships and Grants	\$	765,801,200
Outreach	\$	550,000
Service Programs	\$	11,370,000
Teacher and Worker Shortage Programs	\$	28,501,400
Office Of The Attorney General	\$	1,400,000
Attorney General Education, Litigation, Legislation, and Advocacy	\$	1,400,000
Office Of The Secretary Of State	\$	12,376,200
Operations of the Secretary of State	\$	12,376,200
Office Of The State Appellate Defender	\$	514,700
Juvenile Defender Resource Center	\$	514,700
Office Of The State Fire Marshal	\$	6,775,800
Arson Investigation	\$	230,000
Fire Service Education and Grants	\$	6,545,800
Office Of The State's Attorneys Appellate Prosecutor	\$	122,800
Training and Continuing Legal Education	\$	122,800
Prisoner Review Board	\$	159,060
Juvenile Parole Revocation Hearings	\$	159,060
State Universities	\$	331,000
Educational Attainment	\$	331,000
Grand Total	\$	10,250,319,354

G. PROGRAMS BASED ON DEVELOPMENTAL GOAL

STABLE	
Row Labels	Sum of Included Amount
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	\$ 1,727,075,533
Rehabilitation - Home Services Program	\$ 1,080,572,400
Family Reunification and Substitute Care	\$ 772,107,009
Child Care Assistance Program	\$ 552,980,200
Developmental Disabilities State Operated Developmental Centers (SODCs)	\$ 373,961,000
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	\$ 341,249,265
Institution and Group Home Services	\$ 287,147,700
Refugee and Immigration Services	\$ 224,405,700
COVID-19 Pandemic Dedicated Resources	\$ 198,000,000
Adoption Permanency	\$ 189,568,004
Temporary Assistance for Needy Families (TANF)	\$ 185,000,000
Homelessness Prevention, Emergency and Transitional Housing, and Housing Support Services	\$ 179,083,800
Intact Family Services	\$ 88,029,825
Child Support Services	\$ 63,700,000
Day Care	\$ 53,652,298
Community Based Services (GRF)	\$ 45,660,000
Developmental Disabilities - Other Supportive Services	\$ 39,499,902
Mental Health Permanent Supportive Housing	\$ 24,516,500
Prenatal, Child Health, and Other Basic Family Stabilization Services	\$ 23,863,800
Adoption Preservation Services	\$ 16,110,296
Early Childhood Programs	\$ 14,833,316
Redeploy Illinois - Youth	\$ 14,373,600
Older Ward Transition Services	\$ 13,658,300
Prevention Services	\$ 9,385,000
Homeless Youth	\$ 8,509,500
Investigative Services	\$ 8,394,768
Parents Too Soon	\$ 8,092,984
Rehabilitation - Independent Living Services	\$ 6,358,900
Illinois Military Family Relief	\$ 5,000,000
Community Support Services	\$ 1,676,400
Attorney General Education, Litigation, Legislation, and Advocacy	\$ 1,400,000
Disease Control	\$ 720,000
Broadband	\$ 500,000
Early Childhood	\$ 370,497
Health Policy, Planning, and Statistics	\$ 200,000
Domestic Violence Prevention and Intervention	\$ 50,000
Operations of the Secretary of State	\$ 45,000

CONNECTED	
Row Labels	Sum of Included Amount
Comprehensive Community-Based Youth Services (CCBYS)	\$ 31,309,900
Support/Enhance Northeastern Illinois Public Transit	\$ 19,063,500
Community Based Services (GRF)	\$ 17,599,691
Developmental Disabilities - Other Supportive Services	\$ 8,398,900
County Fairs	\$ 1,111,400
Illinois National Guard	\$ 1,000,000
Operations of the Secretary of State	\$ 75,000

SAFE	
Row Labels	Sum of Included Amount
Domestic Violence Prevention and Intervention	\$ 80,672,000
Regional Office of Education Services	\$ 20,000,000
Cycle Rider Safety Training Program	\$ 19,057,420
Family Reunification and Substitute Care	\$ 9,260,300
Community Based Services (GRF)	\$ 8,050,000
Child Advocacy Services	\$ 7,289,200
Mental Health Outpatient Treatment	\$ 5,000,000
Medical Assistance	\$ 4,000,000
Victim Services	\$ 3,525,000
Public Safety Enforcement	\$ 3,300,000
State Central Registry	\$ 2,794,500
Office of State Guardian	\$ 2,218,446
Student Health	\$ 800,000
Juvenile Defender Resource Center	\$ 514,700
Promote/Enforce Highway Safety	\$ 350,000
Legal Advocacy Service (LAS)	\$ 329,769
Human Rights Authority	\$ 209,853
Juvenile Parole Revocation Hearings	\$ 159,060
General Cross-Divisional Projects	\$ 119,916
Special Education Collaborative	\$ 119,916
Investigative Services	\$ 104,000
Developmental Disabilities - Other Supportive Services	\$ 100,000
Operations of the Secretary of State	\$ 50,000

HEALTHY	
Row Labels	Sum of Included Amount
Mental Health State Operated Hospitals and Related Inpatient Treatment	\$ 306,887,900
Mental Health Outpatient Treatment	\$ 213,255,434
Substance Use Disorder Treatment	\$ 129,481,500
Medical Assistance	\$ 98,100,000
Developmental Disabilities Home and Community-Based Services (HCBS) Waivers	\$ 72,365,600
Colbert Consent Decree	\$ 60,921,548
Mental Health Permanent Supportive Housing	\$ 27,205,718
Women's Health	\$ 20,676,700
Illinois Grocery Initiative	\$ 20,000,000
Disease Control	\$ 18,157,100
Health Promotion	\$ 15,823,800
Minority and Vulnerable Populations Health	\$ 13,000,000
Developmental Disabilities - Other Supportive Services	\$ 12,240,200
Health Policy, Planning, and Statistics	\$ 9,377,500
Community Based Services (GRF)	\$ 8,134,478
Prenatal, Child Health, and Other Basic Family Stabilization Services	\$ 4,506,800
Family Reunification and Substitute Care	\$ 3,971,800
Health Preparedness and Response	\$ 3,205,000
Behavioral/Mental Health Services	\$ 3,100,400
Health Protection	\$ 1,903,700
Health Care Regulation	\$ 965,000
Food Assistance and Nutrition Education	\$ 750,000
Operations of the Secretary of State	\$ 35,000
Student Health	\$ 3,094

EDUCATED	
Row Labels	Sum of Included Amount
Mandated Categoricals	\$ 1,116,018,000
Need-Based Scholarships and Grants	\$ 765,651,200
Education and Student Services	\$ 114,040,150
Career and Technical Education	\$ 70,552,975
Assessment and Accountability	\$ 39,250,000
After School Programs	\$ 36,396,409
Students Placed At-Risk	\$ 30,751,547
Teacher and Worker Shortage Programs	\$ 21,875,000
Teen REACH	\$ 17,812,400
Technology Grants	\$ 15,843,800
Educational, Cultural, and Public Programming	\$ 12,607,080
Operations of the Secretary of State	\$ 12,136,200
Regional Office of Education Services	\$ 11,500,000
Service Programs	\$ 11,370,000
Presidential Library Research and Collections	\$ 8,404,720
Education	\$ 7,458,900
Special Education Services	\$ 7,367,100
Older Ward Transition Services	\$ 5,662,600
Vocational Programming	\$ 5,200,000
Community Based Services (GRF)	\$ 4,250,000
Veterans' Grants and Specialty Services	\$ 3,500,000
School Support Services	\$ 3,350,000
Advanced Placement	\$ 3,000,773
Lincoln's ChalleNge Academy	\$ 2,700,000
Educational Programming	\$ 1,800,000
Arts Education	\$ 1,715,800
Adult Education Instruction	\$ 1,554,100
Science, Technology, Engineering, and Mathematics (STEM) Diversity Grants	\$ 1,529,500
Agency Operations	\$ 1,150,000
Regional Academic Center Grants	\$ 1,129,500
Arts and Foreign Language Education Grant Program (AFL)	\$ 907,500
Student Health	\$ 550,000
Educational Attainment	\$ 331,000
My Credits Transfer	\$ 183,300
English Learners	\$ 22,431
Charter Schools	\$ 1,547
Illinois National Guard	\$ 1,500

EMPLOYABLE	
Row Labels	Sum of Included Amount
School Support Services	\$ 45,000,000
Teen REACH	\$ 45,000,000
Employer Training Investment Program (ETIP)	\$ 35,500,000
Effective Teachers and Leaders	\$ 17,784,701
Workforce Development Grants	\$ 16,980,500
Community Based Services (GRF)	\$ 15,500,000
Adult Education Instruction	\$ 11,986,450
Market Development	\$ 11,926,000
Fire Service Education and Grants	\$ 6,545,800
Teacher and Worker Shortage Programs	\$ 6,501,400
Temporary Assistance for Needy Families (TANF)	\$ 6,199,500
Public Safety Enforcement	\$ 6,000,000
Supplemental Nutrition Assistance Program (SNAP)	\$ 3,651,000
Nursing Grants	\$ 2,300,000
Diversifying Higher Education Faculty in Illinois (DFI)	\$ 2,050,200
Recruitment and Selection	\$ 2,000,000
Film/Theater Production Business Development	\$ 1,600,000
Workforce Innovation and Opportunity Act (WIOA)	\$ 954,000
Licensing and Testing	\$ 857,400
Regulatory Enforcement	\$ 857,400
Labor Law Compliance	\$ 500,000
Wage Claim	\$ 500,000
Promote/Enforce Highway Safety	\$ 475,000
Arson Investigation	\$ 230,000
Regional Office of Education Services	\$ 150,000
Training and Continuing Legal Education	\$ 122,800
Rehabilitation - Employment, Training, and Related Services	\$ 90,000
Operations of the Secretary of State	\$ 35,000

H. PROGRAMS BASED ON SERVICE MODEL

PREVENTION	
Row Labels	Sum of Included Amount
Institution and Group Home Services	\$ 286,647,700
Intact Family Services	\$ 77,184,117
Medical Assistance	\$ 64,000,000
Illinois Grocery Initiative	\$ 20,000,000
Cycle Rider Safety Training Program	\$ 19,057,420
Family Reunification and Substitute Care	\$ 17,512,183
Redeploy Illinois - Youth	\$ 14,373,600
Disease Control	\$ 12,657,100
Minority and Vulnerable Populations Health	\$ 11,500,000
Homelessness Prevention, Emergency and Transitional Housing	\$ 11,000,000
Health Promotion	\$ 9,061,100
Domestic Violence Prevention and Intervention	\$ 8,259,700
Community Based Services (GRF)	\$ 6,550,000
Women's Health	\$ 5,823,400
Substance Use Disorder Treatment	\$ 4,024,000
Public Safety Enforcement	\$ 3,300,000
Victim Services	\$ 3,000,000
Older Ward Transition Services	\$ 2,708,600
Health Preparedness and Response	\$ 1,800,000
Health Policy, Planning, and Statistics	\$ 1,625,000
Student Health	\$ 800,000
Promote/Enforce Highway Safety	\$ 350,000
Health Protection	\$ 156,200
Investigative Services	\$ 104,000
Operations of the Secretary of State	\$ 85,000

REHAB/CORRECTIVE	
Row Labels	Sum of Included Amount
Rehabilitation - Home Services Program	\$ 1,080,572,400
Mental Health State Operated Hospitals and Rel	\$ 306,887,900
Mental Health Outpatient Treatment	\$ 174,021,796
Developmental Disabilities Home and Communi	\$ 72,365,600
Medical Assistance	\$ 38,100,000
Family Reunification and Substitute Care	\$ 27,907,092
Women's Health	\$ 10,302,200
Mental Health Permanent Supportive Housing	\$ 8,657,857
Intact Family Services	\$ 6,546,108
Disease Control	\$ 5,500,000
Health Promotion	\$ 4,262,700
Colbert Consent Decree	\$ 4,244,048
Community Based Services (GRF)	\$ 2,500,000
Health Protection	\$ 1,527,500
Health Preparedness and Response	\$ 1,405,000
Health Policy, Planning, and Statistics	\$ 1,302,500
Health Care Regulation	\$ 465,000

TREATMENT/INTERVENTION	
Row Labels	Sum of Included Amount
Developmental Disabilities Home and Community-Based Services	\$ 1,727,075,533
Family Reunification and Substitute Care	\$ 739,919,834
Child Care Assistance Program	\$ 550,980,200
Developmental Disabilities State Operated Developmental Centers	\$ 373,961,000
Intermediate Care Facilities for Persons with Developmental Disabilities	\$ 341,249,265
Refugee and Immigration Services	\$ 224,405,700
COVID-19 Pandemic Dedicated Resources	\$ 198,000,000
Adoption Permanency	\$ 189,568,004
Temporary Assistance for Needy Families (TANF)	\$ 185,000,000
Homelessness Prevention, Emergency and Transitional Housing, and Supportive Services	\$ 168,083,800
Substance Use Disorder Treatment	\$ 125,457,500
Domestic Violence Prevention and Intervention	\$ 72,462,300
Child Support Services	\$ 63,700,000
Colbert Consent Decree	\$ 56,677,500
Day Care	\$ 53,652,298
Developmental Disabilities - Other Supportive Services	\$ 51,840,102
Mental Health Outpatient Treatment	\$ 44,233,639
Mental Health Permanent Supportive Housing	\$ 43,064,362
Regional Office of Education Services	\$ 20,000,000
Adoption Preservation Services	\$ 16,110,296
Early Childhood Programs	\$ 14,833,316
Community Based Services (GRF)	\$ 12,122,478
Older Ward Transition Services	\$ 10,949,700
Prevention Services	\$ 9,385,000
Homeless Youth	\$ 8,509,500
Investigative Services	\$ 8,394,768
Parents Too Soon	\$ 8,092,984
Child Advocacy Services	\$ 7,289,200
Rehabilitation - Independent Living Services	\$ 6,358,900
Illinois Military Family Relief	\$ 5,000,000
Women's Health	\$ 4,551,100
Intact Family Services	\$ 4,299,600
Health Policy, Planning, and Statistics	\$ 3,550,000
Behavioral/Mental Health Services	\$ 3,100,400
State Central Registry	\$ 2,794,500
Prenatal, Child Health, and Other Basic Family Stabilization Services	\$ 2,706,800
Office of State Guardian	\$ 2,218,446
Community Support Services	\$ 1,676,400
Minority and Vulnerable Populations Health	\$ 1,500,000
Attorney General Education, Litigation, Legislation, and Advocacy	\$ 1,400,000
Food Assistance and Nutrition Education	\$ 750,000
Victim Services	\$ 525,000
Juvenile Defender Resource Center	\$ 514,700
Health Care Regulation	\$ 500,000
Institution and Group Home Services	\$ 500,000
Early Childhood	\$ 370,497
Legal Advocacy Service (LAS)	\$ 329,769
Health Protection	\$ 220,000
Human Rights Authority	\$ 209,853
Juvenile Parole Revocation Hearings	\$ 159,060
General Cross-Divisional Projects	\$ 119,916
Special Education Collaborative	\$ 119,916
Student Health	\$ 3,094

POSITIVE YOUTH DEVELOPMENT	
Row Labels	Sum of Included Amount
Mandated Categoricals	\$ 1,116,018,000
Need-Based Scholarships and Grants	\$ 765,651,200
Education and Student Services	\$ 114,040,150
Community Based Services (GRF)	\$ 78,021,691
Career and Technical Education	\$ 70,552,975
Teen REACH	\$ 62,812,400
School Support Services	\$ 48,350,000
Assessment and Accountability	\$ 39,250,000
After School Programs	\$ 36,396,409
Employer Training Investment Program (ETIP)	\$ 35,500,000
Comprehensive Community-Based Youth Services	\$ 31,309,900
Students Placed At-Risk	\$ 30,751,547
Teacher and Worker Shortage Programs	\$ 28,376,400
Prenatal, Child Health, and Other Basic Family Support/Enhance Northeastern Illinois Public Trust	\$ 25,663,800
Effective Teachers and Leaders	\$ 19,063,500
Workforce Development Grants	\$ 17,784,701
Technology Grants	\$ 16,980,500
Adult Education Instruction	\$ 15,843,800
Adult Education Instruction	\$ 13,540,550
Educational, Cultural, and Public Programming	\$ 12,607,080
Operations of the Secretary of State	\$ 12,291,200
Market Development	\$ 11,926,000
Regional Office of Education Services	\$ 11,650,000
Service Programs	\$ 11,370,000
Presidential Library Research and Collections	\$ 8,404,720
Developmental Disabilities - Other Supportive Services	\$ 8,398,900
Education	\$ 7,458,900
Special Education Services	\$ 7,367,100
Fire Service Education and Grants	\$ 6,545,800
Temporary Assistance for Needy Families (TANF)	\$ 6,199,500
Public Safety Enforcement	\$ 6,000,000
Older Ward Transition Services	\$ 5,662,600
Vocational Programming	\$ 5,200,000
Supplemental Nutrition Assistance Program (SNAP)	\$ 3,651,000
Veterans' Grants and Specialty Services	\$ 3,500,000
Health Policy, Planning, and Statistics	\$ 3,100,000
Advanced Placement	\$ 3,000,773
Lincoln's Challenge Academy	\$ 2,700,000
Health Promotion	\$ 2,500,000
Nursing Grants	\$ 2,300,000
Diversifying Higher Education Faculty in Illinois	\$ 2,050,200
Child Care Assistance Program	\$ 2,000,000
Recruitment and Selection	\$ 2,000,000
Educational Programming	\$ 1,800,000
Arts Education	\$ 1,715,800
Film/Theater Production Business Development	\$ 1,600,000
Science, Technology, Engineering, and Mathematics	\$ 1,529,500
Agency Operations	\$ 1,150,000
Regional Academic Center Grants	\$ 1,129,500
County Fairs	\$ 1,111,400
Illinois National Guard	\$ 1,001,500
Workforce Innovation and Opportunity Act (WIOA)	\$ 954,000
Arts and Foreign Language Education Grant Program	\$ 907,500
Licensing and Testing	\$ 857,400
Regulatory Enforcement	\$ 857,400
Disease Control	\$ 720,000
Student Health	\$ 550,000
Broadband	\$ 500,000
Labor Law Compliance	\$ 500,000
Wage Claim	\$ 500,000
Promote/Enforce Highway Safety	\$ 475,000
Educational Attainment	\$ 331,000
Arson Investigation	\$ 230,000
My Credits Transfer	\$ 183,300
Training and Continuing Legal Education	\$ 122,800
Rehabilitation - Employment, Training, and Related	\$ 90,000
English Learners	\$ 22,431
Charter Schools	\$ 1,547

I. FY23 AND FY24 COMPARISON OF INCLUDED AGENCIES

Agency Name	Total FY23 Budget	Total Included in FY23 Fiscal Scan	% of Budget Included in FY23 Fiscal Scan	Total FY24 Budget	Total Included in FY24 Fiscal Scan	Change From FY23 to FY24
Abraham Lincoln Presidential Library And Museum	\$ 16,341,000	\$ 12,187,000	74.58%	\$ 26,150,000	\$ 21,011,800	5.77%
Department Of Agriculture	\$ 220,736,200	\$ 1,290,000	0.58%	\$ 204,024,900	\$ 1,111,400	-0.04%
Department Of Children And Family Services	\$ 1,810,419,767	\$ 1,402,600,300	77.47%	\$ 2,029,209,680	\$ 1,389,650,100	-8.99%
Department Of Commerce And Economic Opportunity	\$ 9,782,949,976	\$ 56,380,208	0.58%	\$ 4,082,732,072	\$ 70,480,000	1.15%
Department Of Corrections	\$ 1,939,909,265	\$ 5,000,000	0.26%	\$ 2,042,821,551	\$ 7,000,000	0.08%
Department Of Financial And Professional Regulation	\$ 149,914,600	\$ 520,000	0.35%	\$ 160,400,000	\$ 1,714,800	0.72%
Department Of Healthcare And Family Services	\$ 37,408,355,300	\$ 152,350,000	0.41%	\$ 38,354,080,150	\$ 165,800,000	0.03%
Department Of Human Services	\$ 12,580,826,751	\$ 5,515,542,400	43.84%	\$ 13,842,097,847	\$ 6,028,274,800	-0.29%
Department Of Juvenile Justice	\$ 134,354,900	\$ 7,526,000	5.60%	\$ 137,963,000	\$ 7,458,900	-0.20%
Department Of Labor	\$ 17,404,900	\$ 1,000,000	5.75%	\$ 20,101,800	\$ 1,000,000	-0.77%
Department Of Military Affairs	\$ 240,812,667	\$ 8,765,200	3.64%	\$ 65,118,600	\$ 8,701,500	9.72%
Department Of Public Health	\$ 3,058,871,500	\$ 106,828,300	3.49%	\$ 2,048,513,844	\$ 84,028,800	0.61%
Department Of Transportation	\$ 31,234,986,179	\$ 37,237,197	0.12%	\$ 4,130,607,574	\$ 38,945,920	0.82%
Department Of Veterans' Affairs	Not Included	Not Included	Not Included	\$ 214,328,600	\$ 3,500,000	1.63%
Department On Aging	\$ 1,653,560,700	\$ 676,400	0.04%	\$ 1,619,036,678	\$ 1,676,400	0.06%
Illinois Arts Council	\$ 64,861,800	\$ 2,157,500	3.33%	\$ 16,780,400	\$ 2,623,300	12.31%
Illinois Board Of Higher Education	\$ 173,735,200	\$ 20,570,600	11.84%	\$ 178,610,326	\$ 25,323,000	2.34%
Illinois Community College Board	\$ 574,651,200	\$ 97,335,800	16.94%	\$ 622,089,010	\$ 127,580,700	3.57%
Illinois Criminal Justice Information Authority	\$ 585,022,905	\$ 1,800,000	0.31%	\$ 612,917,788	\$ 3,525,000	0.27%
Illinois Guardianship And Advocacy Commission	\$ 14,207,600	\$ 2,997,900	21.10%	\$ 16,447,900	\$ 2,997,900	-2.87%
Illinois State Board Of Education	\$ 20,538,572,110	\$ 1,255,990,561	6.12%	\$ 18,888,925,669	\$ 1,418,712,874	1.40%
Illinois State Police	\$ 918,669,700	\$ 8,000,000	0.87%	\$ 865,963,200	\$ 9,300,000	0.20%
Illinois State Police Merit Board	\$ 3,434,600	\$ 2,000,000	58.23%	\$ 3,432,900	\$ 2,000,000	0.03%
Illinois Student Assistance Commission	\$ 977,331,149	\$ 680,423,800	69.62%	\$ 1,053,253,266	\$ 806,222,600	6.93%
Office Of The Attorney General	\$ 156,665,000	\$ 1,800,000	1.15%	\$ 183,765,000	\$ 1,400,000	-0.39%
Office Of The Secretary Of State	\$ 594,664,169	\$ 10,473,700	1.76%	\$ 803,565,505	\$ 12,376,200	-0.22%
Office Of The State Appellate Defender	Not Included	Not Included	Not Included	\$ 50,711,400	\$ 514,700	1.01%
Office Of The State Fire Marshal	\$ 47,012,300	\$ 2,025,000	4.31%	\$ 57,540,000	\$ 6,775,800	7.47%
Office Of The State's Attorneys Appellate Prosecutor	\$ 31,434,600	\$ 18,200	0.06%	\$ 46,365,100	\$ 122,800	0.21%
Prisoner Review Board	Not Included	Not Included	Not Included	\$ 6,479,700	\$ 159,060	2.45%
State Universities	\$ 1,240,124,823	\$ 331,000	0.03%	\$ 1,321,189,960	\$ 331,000	0.00%
Department of Natural Resources	\$ 1,654,172,413	\$ 50,000	0.003%	Not Included	Not Included	-0.003%
Capital Development Board	\$ 9,293,092,575	\$ 100,000	0.001%	Not Included	Not Included	-0.001%
Department of Revenue	\$ 2,616,320,983	\$ 1,750,000	0.07%	Not Included	Not Included	-0.07%
Office Of The State Treasurer	\$ 3,335,453,655	\$ 2,500,000	0.07%	Not Included	Not Included	-0.07%
Department of Central Management Services	\$ 6,392,390,600	\$ 5,085,000	0.08%	Not Included	Not Included	-0.08%

Three agencies were added to the FY24 Fiscal Scan that did not have youth-focused budget items in FY23. Six agencies were included in the FY23 Scan but no longer had any youth-focused budget items in FY24 and were not included. Details are included below.

Agency	FY23 Included Amount	FY24 Included Amount	Notes
Department of Central Management Services	\$100,000	\$0	Previously included programs were newly coded to HR/admin
Department of Revenue	\$1,750,000	\$0	No FY24 funding for rental housing support
Department of Natural Resources	\$50,000	\$0	Previously included H.O.P.E Program was re-coded to not-included (reason: unrelated intent)
Capital Development Board	\$100,000	\$0	No FY24 funding for Job Related Outreach
Office of the State Treasurer	\$2,500,000	\$0	No FY24 funding for Illinois Higher Education Savings Program
Illinois Law Enforcement Training Standards Board	\$5,000,000	\$0	No FY24 funding for Grant for Costs Associated with Police Officer Training & Recruitment
Department Of Veterans' Affairs	\$0	\$3,500,000	Scholarship program
Office Of the State Appellate Defender	\$0	\$122,800	Juvenile justice program
Prisoner Review Board	\$0	\$159,060	Juvenile justice program

J. DEFINITIONS USED IN FY24 FISCAL SCAN

Developmental Goals:

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

Service Models:

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

Funding & Budget:

- **Appropriation:** The line items allocated through the enacted budget for which agencies can incur obligations towards.
- **Enacted Budget:** Reflects the state spending plan passed by the General Assembly and signed by the Governor for a particular fiscal year. The data utilized for this FY24 Fiscal Scan analysis is the enacted FY24 “Operating Budgeting for Results Detail” data file produced by GOMB.
- **Expenditure Budget:** Total amounts agencies spent in a given fiscal year; this is compiled by the Comptroller’s Office. An expenditure budget was not utilized for this Fiscal Scan analysis.
- **Fiscal Year:** Illinois’ fiscal year is July 1st - June 30th. This Fiscal Scan of FY24 covers the total appropriations from July 1, 2023 through June 30, 2024.
- **Foundational:** Line items and/or types of funding included under foundational: Evidence-Based Funding, core higher education institutional funding, unemployment insurance, and public health insurance funded through Medicaid.
- **Operational:** Consistent line items across agencies included under operational: Commodities, Contractual Services, Equipment, Operation of Auto Equipment, Personal Services, Printing, Refunds, Social Security, Telecommunications, Tort Claims, Operational Expenses, Retirement, Group Insurance, Travel, Electronic Data Processing, and Personnel.
- **COVID-19 Relief Funds:** Provides for payments to State, Local, and Tribal governments navigating the impact of the COVID-19 outbreak. Examples of this are Elementary and Secondary School Emergency Relief (ESSER), American Rescue Plan Act (ARPA), Coronavirus Aid, Relief, and Economic Security (CARES) Act.
- **General Funds:** Support the regular operating and administrative expenses of most state agencies. Includes General Revenue Fund, Education Assistance Fund, Common School Fund, General Revenue-Common School Special Account Fund, Fund for the Advancement of Education, Commitment to Human Services Fund, and Budget Stabilization Fund. Sources include state income taxes, sales taxes, other taxes, and fees.

- **Special State Funds:** Represent accounts restricted to the revenues and expenditures of a specific source. Support diverse activities such as medical assistance, children’s services, environmental cleanup, financial regulation, and health insurance. Designated in Section 5 of the State Finance Act (30 ILCS 105/5) as “special funds” in the State Treasury. Sources include taxes and fees.
- **State Trust Funds:** Hold funds on behalf of other entities or individuals (such as pensions). Established by statute or under statutory authority for specific purposes. Various sources.
- **Highway Funds:** Receive and distribute special assessments related to transportation. Support transportation-related activities at the state and local levels. Sources include motor fuel taxes, vehicle registrations, licenses, and fees.
- **Federal Funds:** All appropriation lines with a fund-type “Federal Funds” were excluded in this FY24 Fiscal Scan. Support grants and contracts between state agencies and the federal government. Administered for specific purposes established by terms of grants and contracts. Support a variety of programs including education, healthcare, human services, community development, transportation, and energy. Sources are typically federal grants.

The Guiding Principles Include:

**Definitions below are specific to the Fiscal Scan rather than the overall Commission*

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

Afton Partners, together with GOMB and the Commission, created and followed a nine-step process for conducting the FY24 Fiscal Scan analysis.

- STEP 1** Review all budget books, definitions, agency crosswalks, previous Scans, decision tree workbooks, etc.
- STEP 2** Review all agencies' FY24 "Operating Budgeting for Results Detail" data file & additional data sources
- STEP 3** Make final recommendations on updates to the FY24 Scan process, decision trees, and definitions as needed
- STEP 4** Complete full budget scan for FY24
- STEP 5** Quality control check on largest four agencies by GOMB with adjustments applied to Scan analysis
- STEP 6** Share initial FY24 Scan findings with Commissioners and collect feedback for additional analysis at September meeting
- STEP 7** Share draft FY24 final report with Commissioners and collect feedback at December meeting
- STEP 8** Integrate adjustments from Commissioner feedback
- STEP 9** Finalize FY24 Scan

This process aims to enhance transparency, accountability, and comparability of the information presented in this review. To ensure consistency in the analysis, the same three-pronged approach used in the FY23 Fiscal Scan was applied. This approach involves a series of decision trees (see Figure 30). The analysis team maintained these decision trees to support consistent, transparent, and comparable decision-making across departmental budgets.

FIGURE 30: THREE-PRONGED APPROACH



To review the full set of decision trees used in this process, please see the additional Decision Tree document.

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

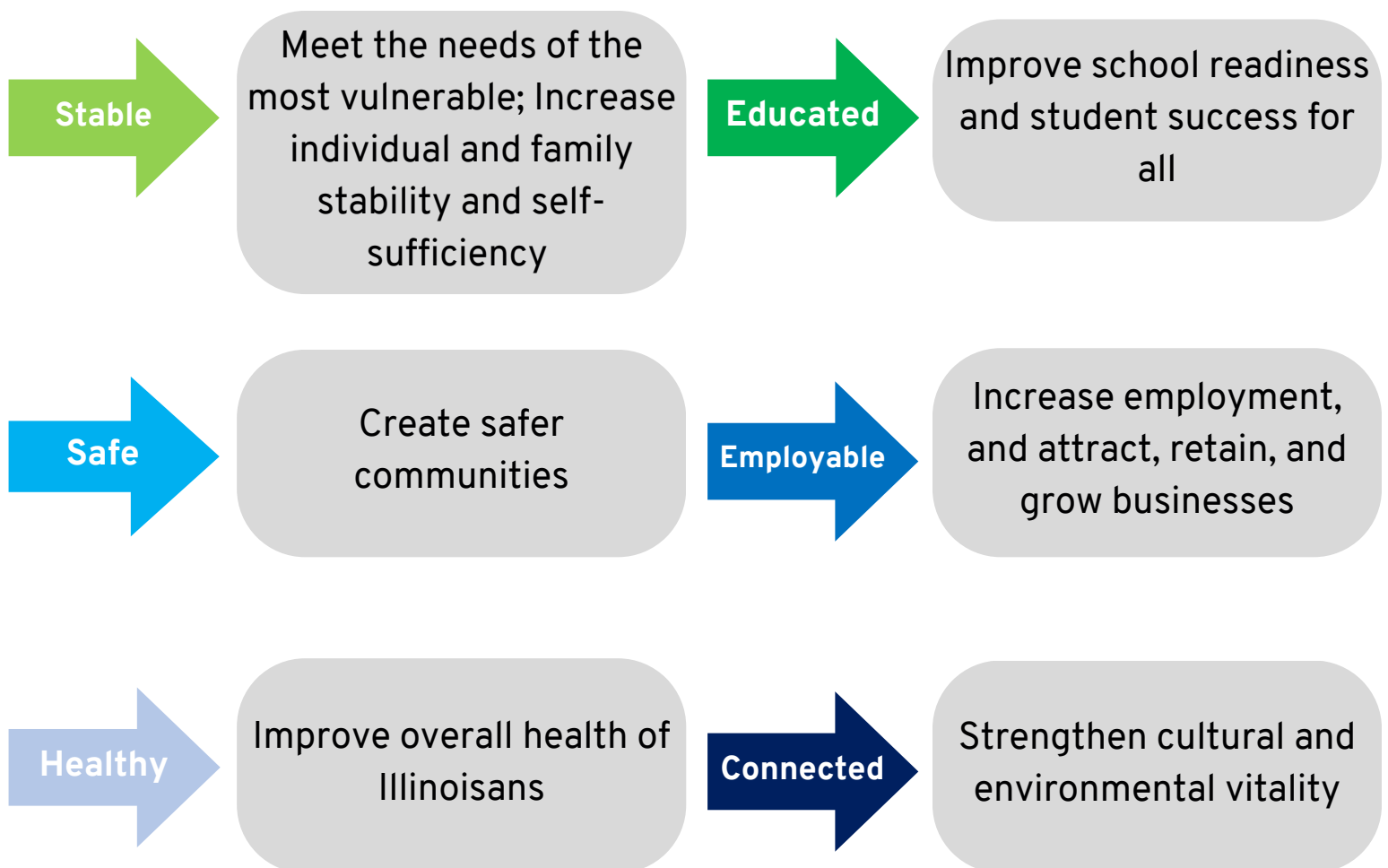
The first step in this process involved determining which appropriation line items should be included and not included in the final analysis. The decision-making for this step was heavily influenced by the tactical and policy principles outlined in the previous section. Line items that met the criteria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

Step 2: How to categorize developmental goals?

The second step in this process was categorizing line items by developmental goals. The developmental goals and definitions (shown in Figure 31) are specified by statute and no adjustments were made.

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

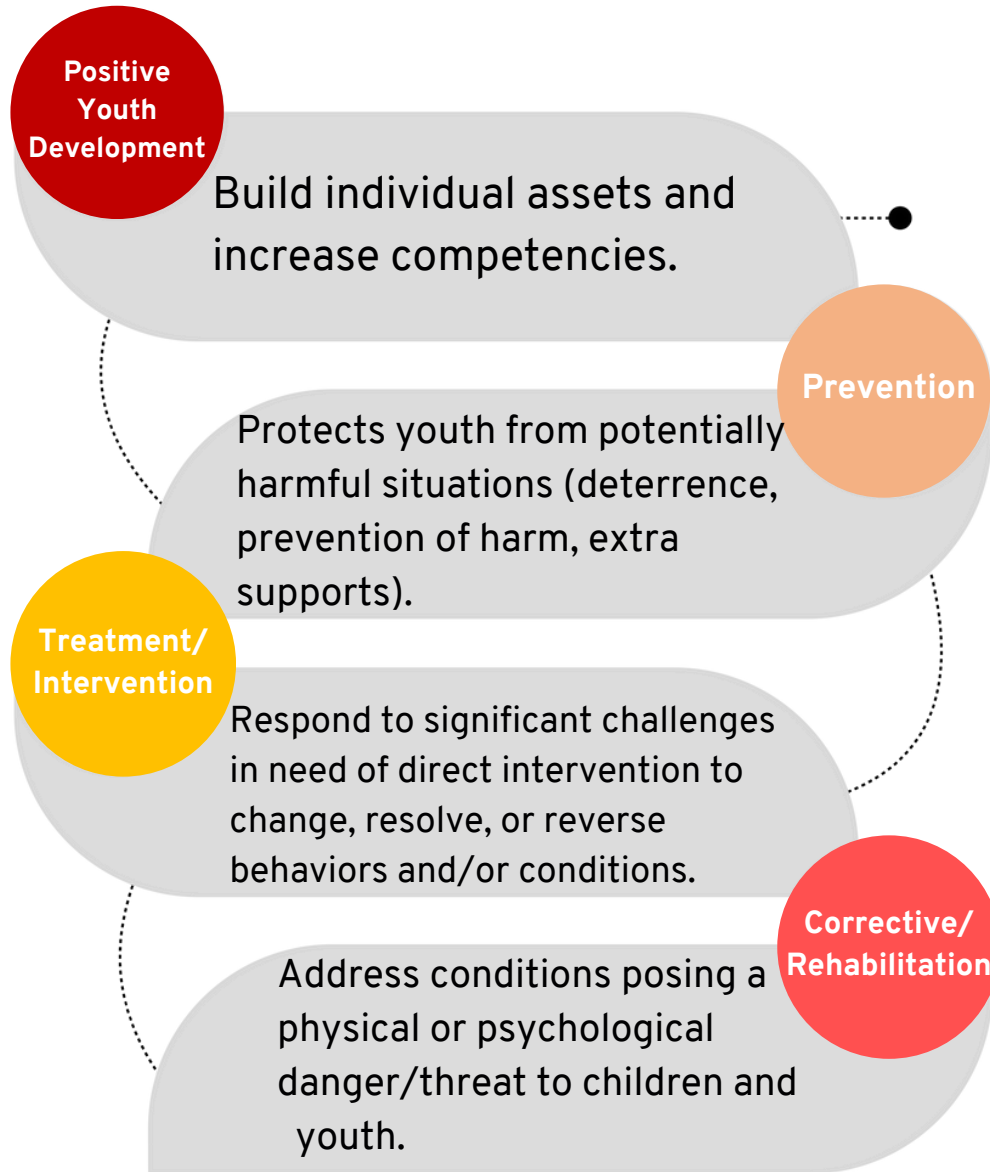
FIGURE 31: DEVELOPMENTAL GOALS



Step 3: How to categorize the service models?

The third and final step in this process was categorizing the appropriation line items by service models as defined below in Figure 32. The service models and definitions, as shown in Figure 32, are specified by statute and no adjustments were made.

FIGURE 32: SERVICE MODELS



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

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

DECISION TREE EXAMPLE

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

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

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

The last prong is the service model. This was coded to “Positive Youth Development” because the students participating in the program are building individual assets and increasing competencies. This matches the definition in Figure 32.

FIGURE 33: DECISION TREE EXAMPLE

Minority teacher scholarship program	
IN vs. OUT – “IN”	<ul style="list-style-type: none">Assumes individuals under age 25 are participating in the scholarship program (and at least 10% of the participants are likely to be under 25)Intent of funds is to provide scholarships, even though some of the funds likely used for administration, recruitment, etc.
Development Goal:	<ul style="list-style-type: none">Coded to “EDUCATED” because immediate purpose is education for the participants receiving the scholarship<ul style="list-style-type: none">Even though longer-term purpose is “EMPLOYMENT”Rather than “CONNECTED” which would be more about the longer-term impacts of the funds on the students these teachers impact
Service Model:	<ul style="list-style-type: none">Coded to “POSITIVE YOUTH DEVELOPMENT” because students IN the program are building individual assets and increasing competencies<ul style="list-style-type: none">Rather than “INTERVENTION” even though the longer-term purpose of having this type of program is ultimately to respond to a significant challenge based in evidence

In late August 2024, quality control checks of the decision trees and appropriate interpretation of line items were conducted by GOMB for the four largest youth budget agencies, the IL Department of Children and Family Services, the IL Department of Human Services, the IL State Board of Education, and the IL Student Assistance Commission. Adjustments to the analysis were finalized at that time and applied to all agencies for the analysis.

LIMITATIONS

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

- There are limitations within the data source that make it impossible to subdivide many appropriation lines into additional categories. For example, personnel line items are excluded because it is not possible in the current dataset to understand which portion of personnel may be direct service staff and which may be operational staff within the agency.
- The inability to disaggregate the data affects the analysis' ability to assess the specific impact on youth within a program. While program names may be identified, it is not possible to determine the portion of funding dedicated to youth-related operations. For instance, the current budget data does not provide the ability to distinguish the total amount of funding allocated for youth mental health services.
- “Foundational” funding, including entitlements and automatic or formula-based funds (e.g. Evidence-Based Funding (EBF), Higher Education base funding, Medicaid, and Unemployment Insurance) plus federal funding, comprise a large part of the investments made for youth, but are statutorily excluded from analysis. The scale of foundational funding would overshadow non-foundational investments. The Fiscal Scan strives to raise awareness and understanding of the non-foundational investments that impact our children and youth.
- Capital, operational, and administrative funding is an important part of delivering high-quality services, but is currently excluded from the analysis as it is not possible to disentangle indirect costs in this category from funds directly impacting children and youth.
- The statutory definitions for service models and developmental goals are broad and interpretation can be subjective. While the analysis team attempted to provide continuity through the decision tree methodology, there remained subjectivity in the interpretation and categorizations.
- By using a 10% inclusion threshold, the analysis targets programs for children and youth.
- The report provides a snapshot in time for the State of Illinois and does not provide interpretation or context behind the numbers, nor any comparisons to other states.

L. COMMISSION RECOMMENDATIONS

The Youth Budget Commission includes these recommendations for deeper exploration over the next year. The recommendations are not specific policy recommendations and are not in a priority order.

01

Data Information: Knowing what is and is not possible for data mining and needs analysis

A future Commission meeting should include discussion on the data source(s) used to complete the fiscal scan and any desired needs analysis, including detail on availability, timelines, and limitations. The Fiscal Scan is based on the State of Illinois fiscal year enacted budget as recorded in the Illinois Interactive Budget available from the GOMB website, www.Budget.Illinois.gov. Commissioners want to better understand the information available in the Illinois Interactive Budget. This knowledge will help inform their recommendations for additional analysis to be incorporated into future Fiscal Scans. During calendar year 2025, at least one Commission meeting should include discussion on the data source(s) used to complete the fiscal scan and any desired needs analysis, including detail on availability, timelines, and limitations. YBC Commissioners should receive a demonstration on the Illinois Interactive Budget to better position them for future analysis and recommendations

02

Engaging Youth: Centering youth voice in assessing program impact

The Commission wants to establish a process to more intentionally engage both 1) the youth that participate in and benefit from and 2) the leadership of state agencies that fund the adolescent programs and services referenced in the Fiscal Scan. The Commission believes there are opportunities to work collaboratively to produce quality analysis and more relevant and responsive recommendations. During calendar year 2025, the Commission will identify select budget programs included in the FY24 Fiscal Scan to be discussed by youth, providers operating the program, and /or state agencies funding the program. Youth representatives, providers operating the program, and /or state agencies funding the program will be invited to speak on the subject.

03

Increasing Awareness and Utilization of the Fiscal Scan

The Commission wants to promote stakeholder awareness of and utilization of its Fiscal Scan. During calendar year 2025, the Commission will discuss potential outreach activities to promote the scan. As YBC meeting agendas expand to include presentations from select state agencies delivering the programs and services cited in the Fiscal Scan, stakeholder collaboration should naturally evolve. The Commission may also consider developing a quick reference scan summary or user guide to aid stakeholders in utilizing the Fiscal Scan to heighten awareness of adolescent budget priorities.

04

Benchmarking: Internally and across other states

The YBC Commission intends to compare budgets for adolescent programming and services in Illinois to other states and across years or geographies. During calendar year 2025, a Commission meeting should include discussion with relevant stakeholders to better understand how Illinois agencies and other states and jurisdictions are benchmarking adolescent funding and/or the outcomes of adolescent programs and services. If the Commission recommends specific benchmarks be used for Illinois, future fiscal scans would include those national and/or peer state benchmarking metrics.