

## HOUSE BILL 64

### ☐ SENATE FLOOR AMENDMENT #1 (Concurrence)

The SFA #1 budget includes \$3.6 billion for new capital appropriations:

Agency	Bonded	Pay-As-You-Go	Total
IDOT	\$0	\$2.9 billion	\$2.9 billion
EPA	\$0	\$651.5 million	\$651.5 million
DNR	\$0	\$77.2 million	\$77.2 million

- IDOT capital includes \$2.9 billion for the annual road program, as well as funding for airports, grade crossings, mass transit, and the high speed rail;
- EPA capital includes \$651.5 million for municipal water loan and grant programming, as well as environmental grants to protect, preserve, restore, and conserve natural resources, deposits into the Hazardous Waste Fund, and for the promotion of energy efficiency; and
- DNR capital contains \$77.2 million for state park management, fish and wildlife habitat preservation, and off-highway vehicle trail maintenance. However, the Governor has put the funding for OSLAD grants in reserve and its release is contingent upon the passage of the Fair Tax amendment.

HB 64 SFA #1 budget includes \$41.5 billion for capital reappropriations:

Agency	Bonded	Pay-As-You-Go	Total
IDOT	\$12.1 billion	\$13.1 billion	\$25.2 billion
CDB	\$9.6 billion	\$57.9 million	\$9.7 billion
DCEO	\$2.4 billion	\$415.2 million	\$2.8 billion
EPA	\$308.6 million	\$1.5 billion	\$1.8 billion
DNR	\$365.3 million	\$356.2 million	\$721.5 million
Architect of the Capitol	\$359.3 million	\$0	\$359.3 million
Dolt	\$320.4 million	\$0	\$320.4 million
ISBE	\$25 million	\$210 million	\$235 million
IHDA	\$0	\$200 million	\$200 million
Military Affairs	\$70.8 million	\$72.3 million	\$143.1 million
SOS	\$50.5 million	\$0	\$50.5 million
Arts Council	\$0	\$50 million	\$50 million
DPH	\$15 million	\$0	\$15 million

### ☐ HOUSE FLOOR AMENDMENT #1 (Rules)

HFA #1 to HB 64 becomes the bill and contains the entirety of the FY 21 budget. Which provides approximately \$39.8 billion in General Funds expenditures as well as \$57.7 billion in Other State Funds and Federal Funds for an operations total of \$97.5 billion. Additionally, the

amendment includes \$45.1 billion in capital appropriations (new and reappropriated), as well as supplemental appropriations for FY 20. The provisions are described in detail below.

## SUPPLEMENTAL

HB 64 contains approximately \$3.7 billion in supplemental appropriations for FY 20, including approximately \$2.5 billion in federal dollars for emergency relief due to COVID-19, \$11 million additional for special education, various small adjustments to multiple agency operations, and approximately \$8 million for all pending Court of Claims special awards.

	GRF	OSF	Federal	Total
FY 20 Supplemental	\$496,548,600	\$59,423,600	\$3,198,220,000	\$3,754,192,200

## ELEMENTARY & SECONDARY EDUCATION

Agency	Total, GRF	Total, All Funds
Educational Labor Relations Board	\$0	\$2,045,800
Education, State Board of	\$8,896,047,027	\$13,245,085,227
<b>Total</b>	<b>\$8,896,047,027</b>	<b>\$13,247,131,027</b>

### • STATE BOARD OF EDUCATION

The FY 21 budget encompasses \$13.2 billion for the Illinois State Board of Education (ISBE). This constitutes an increase of \$10.5 million in General Revenue Funds (GRF) over the FY 20 appropriations.

FY 21 ISBE operational lines are funded at FY 20 levels, at \$23.3 million in (GRF).

### Evidence Based Funding (EBF) - \$7.2 billion

PA 100-465 replaced the General State Aid (GSA) school funding formula with Evidence-Based Funding (EBF). As a result, bilingual education and several mandated categorical appropriations were consolidated into the school funding formula for the first time in FY 18. The EBF formula includes a base funding minimum to ensure that each district receives no less than it did the previous year. Additional funding above the base funding minimum is distributed using a tier-based system prioritizing school districts that are farthest from adequacy. PA 100-465 also established a minimum funding level of \$350 million in new EBF each year. If this level is not appropriated, any new funding will be distributed in a manner that even further prioritizes low-wealth school districts.

The FY 21 holds all school districts harmless to FY 20 distributions levels, no new tier money was appropriated to the FY 21 budget.

### Early Childhood Education Block Grant -- \$543.7 million

The Early Childhood Block Grant (ECBG) funds the Preschool for All (PFA), Preschool for All Expansion (PFAE), and Prevention Initiative (PI) programs. These programs enable Illinois

students to receive the benefits of kindergarten readiness and high-quality comprehensive services, they also help families to prepare children for later success.

### Preschool for All

The Preschool for All program provides half-day or full-day educational services to 3- to 5-year old children who are not age-eligible for kindergarten. The program focuses on providing high quality educational programs for children who have been determined to be at risk.

### Preschool for All Expansion

The goal of the Preschool for All Expansion program is to provide high-quality preschool programs that reach and serve 3- to 5-year-old children in high-need communities and include a full school day of instruction and comprehensive services in the areas of medical, dental, and mental health. The PFAE program provides additional quality components that include an instructional leader, a parent educator, community partnerships, and family education opportunities.

### Prevention Initiative

Prevention Initiative provides voluntary, continuous, intensive, research-based, and comprehensive child development and family support services for expectant parents and families with children from birth to age 3. The program offers coordinated services through a network of child and family service providers and promotes the development of at-risk infants and toddlers up to age 3. PI is offered at both home and center-based facilities, allowing children to be taught in safe and healthy environments rooted in their local community.

Competitive grants will continue to be awarded through a Request for Proposals process, as in previous years. Eligible applicants for the ECBG programs include Regional Offices of Education, public school districts, university laboratory schools approved by the Illinois State Board of Education, charter schools, area vocational centers, and public or private not-for-profit or for-profit entities with experience in providing educational, health, social, and/or child development services to young children and their families.

The FY 21 budget holds Early Childhood Education funding flat at FY 20 levels for a total of \$543.7 million.

Additionally, the FY 21 budget includes funding for the federal Preschool Development Birth through Five Grant for \$15,000,000 million.

### Career and Technical Education -- \$43 million

Career and Technical Education (CTE) programs in Illinois strengthen students' technical skills, facilitate transitions to postsecondary training programs, employment, or both, and help students meet the Illinois Learning Standards. CTE programs also close achievement and equity gaps by increasing access for students across the state.

CTE increases students' opportunities for careers in high-wage, high-skill, and in-demand occupations. Secondary CTE instructional programs are grouped into five broad areas based on career clusters and provide students with 16 career pathways. The five cluster areas are Agriculture Education; Business, Marketing and Computer Education; Family and Consumer Sciences; Health Science Technology; and Technology and Engineering Education.

The FY 21 budget holds CTE funding flat at FY 20 levels for a total of \$43 million.


Mandated Categorical Reimbursements (MCATs)

These line items aim to ensure that these students receive a more equitable education according to their needs. Certain increases and reductions are reflected by ISBE's recommended FY 21 budget request.

<b>Program</b>	<b>FY 20</b>	<b>FY 21</b>
Sp. Education – Private Tuition	\$152,320,000	\$152,320,000
Sp. Education – Orphanage	\$80,500,000	\$91,700,000
Sp. Education - Transportation	\$387,682,600	\$387,682,600
Transportation – Reg/Vocational	\$289,200,800	\$289,200,800
Regular Orphanage 18-3	\$10,100,000	\$9,900,000

•EDUCATIONAL LABOR RELATIONS BOARD

IELRB's FY 21 budget would receive a 5.4% increase over FY 20 appropriations.



## GENERAL SERVICES

Agency	Total, GRF	Total, All Funds
Abraham Lincoln Pres. Library & Museum	\$7,624,300	\$13,874,300
Agriculture	\$17,820,400	\$115,951,000
Arts Council	\$13,271,800	\$13,866,800
Attorney General	\$36,869,700	\$103,919,700
Auditor General	\$7,647,000	\$35,467,650
Central Management Services	\$56,310,900	\$582,443,400
Civil Service Commission	\$492,800	\$492,800
Commerce Commission	\$0	\$52,956,700
Commerce & Economic Opportunity	\$41,571,300	\$1,421,960,200
Comptroller	\$53,997,000	\$147,198,500
Court of Claims	\$27,541,100	\$40,769,100
Elections, State Board of	\$24,481,600	\$74,789,400
Employment Security	\$21,200,000	\$316,577,700
Environmental Protection Agency	\$0	\$534,074,200
Executive Ethics Commission	\$7,021,800	\$9,605,500
Executive Inspector General	\$6,630,000	\$8,240,800
Financial & Professional Regulation	\$0	\$113,581,600
Gaming Board	\$0	\$231,714,000
General Assembly	\$70,585,800	\$71,085,800
Governor	\$10,923,300	\$13,912,900
Independent Tax Tribunal	\$368,600	\$651,200
Innovation & Technology	\$15,000,000	\$665,000,000
Insurance	\$0	\$55,811,600
Labor Relations Board	\$1,734,000	\$1,734,000
Legislative Ethics Commission	\$200,000	\$200,000
Legislative Inspector General	\$920,000	\$920,000
Legislative Support-Architect of the Capitol	\$1,669,500	\$1,669,500
Legislative Support-COGFA	\$5,652,100	\$5,652,100
Legislative Support-JCAR	\$1,140,700	\$1,140,700
Legislative Audit Commission	\$275,600	\$426,900
Legislative Information System	\$5,166,700	\$6,766,700
Legislative Printing Unit	\$2,160,000	\$2,160,000
Legislative Reference Bureau	\$2,581,400	\$2,581,400
Lieutenant Governor	\$3,161,100	\$3,261,100
Liquor Control Commission	\$0	\$11,622,600
Lottery	\$0	\$2,261,962,900
Management & Budget	\$2,345,400	\$559,783,800
Natural Resources	\$40,277,900	\$458,667,780
Procurement Policy Board	\$527,000	\$527,000
Property Tax Appeal Board	\$0	\$6,856,500
Racing Board	\$0	\$5,809,900
Revenue	\$49,038,700	\$1,057,748,400
Secretary of State	\$279,583,200	\$464,461,400
State Employees Retirement System	\$102,600	\$102,600
Supreme Court	\$434,679,700	\$483,841,100
Supreme Court Historic Pres. Cmsn	\$1,500,000	\$6,000,000
Treasurer	\$1,000,000	\$3,154,624,600
<i>Less reappropriations, spec. awards (GA)</i>	<i>(\$3,441,000)</i>	<i>(\$3,441,000)</i>
<b>Total</b>	<b>\$1,249,632,000</b>	<b>\$13,119,024,830</b>

\*Chart counts Debt service under Treasurer and does not count CMS group health

•ABRAHAM LINCOLN PRESIDENTIAL LIBRARY & MUSEUM

GRF is held flat at FY 20 levels. New OSF line for \$150,000 for supporting online learning, including, but not limited to, artifact digitization and professional development courses.

•AGRICULTURE

The FY 21 budget constitutes a 2.2% increase over FY 20. The vast majority of spending remains at FY 20 levels – however, the budget includes a \$6.2 million increase for operational costs related to the adult use cannabis program.

•ARTS COUNCIL

Arts Council for administrative cost took a decrease from \$500,000 to \$375,000 for a total decrease of \$125,000. New line item added for grants to support arts programs, services, and activities, and associated admin costs, including prior year costs for \$530,000. Every other line held flat at FY 20 levels.

•ATTORNEY GENERAL

Funded at FY 21 agency's recommendation for additional headcount for consumer protection, combating fraud, stopping child predators, fighting human trafficking, going after corruption. The Equal Justice Foundation grants are fully funded. Maintains Cannabis expungement operations.

•AUDITOR GENERAL

Funded at FY 21 agency's recommendation to provide for audits, studies and investigations.

•CENTRAL MANAGEMENT SERVICES

The budget includes a GRF operational increase of \$312,400. OSF dollars match the Governor's FY 21 introduced budget. The budget funds Group Health at \$100 million less than the Governor's introduced budget.

•COMMERCE & ECONOMIC OPPORTUNITY

- Includes funding of \$1M for administration expenses for the Broadband Deployment Office
- \$18M OSF for the Cannabis Loan and Grant Program
- \$2m for funding for operations of the Illinois Works Program
- Flat funding Administrative Expenses, Technical Assistance and Grants to Local Governments or Others per Community Development Act for Cities Under 50,000 in Population
- Flat funding for the Workforce Innovation and Opportunity Act
- \$48M increased funding for the Community Services Block Grant Act

•COMMERCE COMMISSION

The FY 21 budget for ICC is a 3.3% increase over FY 20, due to operational adjustments for the regulation of public utilities; Trucking, Warehouses & Repossession; Gas Pipeline Safety Enforcement; Safe Excavators and Railroad Safety. The 911 Operations Division will see a decrease due to automation and improvements.

•COMPTROLLER

Funded at FY 20 level with COLAs excluded.

•COURT OF CLAIMS

Funded at FY 21 agency's level recommendation.

•ELECTIONS, STATE BOARD OF

Funded at FY 21 agency recommendation. Provides for Elections operations including cybersecurity, reimburse local election authorities, update the Voter Registration Systems database, and provide for the census and redistricting data system. The Help America Vote Act is funded for secure elections. Includes additional federal CARES funding.

•ENVIRONMENTAL PROTECTION AGENCY

The recommended FY 21 budget will allow IEPA to meet federal and state air, water, and land quality standards. New appropriation authority of \$28.7 million for the remainder of the Volkswagen Settlement funds, in addition to \$60 million in reappropriations, is included in the proposed budget. Proposed budget also finalizes the alignment of \$11 million for federal energy initiatives to IEPA from the Department of Commerce and Economic Opportunity (DCEO).

•EXECUTIVE ETHICS COMMISSION / EXECUTIVE INSPECTOR GENERAL

Funding maintained at FY 21 levels to protect citizens from waste, fraud, abuse, and corruption. Increases are to hire additional staff for Ethics and Procurement Oversight, as well as to take over BidBuy from DoIT.

•FINANCIAL & PROFESSIONAL REGULATION

The budget includes an increase of \$3.7 million over FY 20. This is a combination of the restoration of DFPR's EDP line, which has not been funded since FY 16, and various operational changes.

•GAMING BOARD

\$34 million in new funding for various wagering-related distributions to local governments.

•GENERAL ASSEMBLY

Flat Funded for operations with increase for redistricting.

•GOVERNOR / LIEUTENANT GOVERNOR

Funded at FY 21 Governor's recommendation to provide for "Truth in Hiring" full disclosure and the Lt. Gov. (JEO) Justice, Equity and Opportunity initiative. Lt Gov. also has a \$1 million line for the Illinois Innocence Project

•INNOVATION & TECHNOLOGY

Fully funded to provide cybersecurity and IT support to state agencies. Includes \$15 million GRF for upgrades to the Illinois Century Network

•INSURANCE

Workers' Compensation Commission Anti-Fraud Program increase of \$1.9 million.

•LEGISLATIVE ETHICS COMMISSION / LEGISLATIVE INSPECTOR GENERAL

Fully funded to cover office needs.

•LIQUOR CONTROL COMMISSION

Slight operational increase as pursuant to P.A. 100-1050 the Commission was removed from the Department of Revenue and is treated as a separate agency.

•MANAGEMENT & BUDGET

Fully funds the Grant Accountability and Transparency and the Youth Budget Commission. \$350,000 is an initiative for the Budgeting for Results.

•NATURAL RESOURCES

DNR's FY 21 budget includes a GRF operations increase of \$1.5 million over FY 20. OSF lines have increased primarily due to reappropriations. OSF totals match the Governor's FY 21 introduced proposal:

- Full funding for historic sites and preservation operations and maintains operations of all state parks and campgrounds
- Funding for Conservation Police Officer Trainee class to combat attrition, allowing for maintained levels of enforcement to protect Illinois' natural and recreational resources.
- Funding for capital programs to protect, acquire, enhance and manage wildlife habitat and to support research and educational programs
- The continuation of federal initiatives such as coastal management, invasive species and aquatic nuisance control, and mined land reclamation
- Also includes \$1.5 million for Conservation Police purposes
- Maintain Cannabis Business Development
- New \$2 million Coal Technology grant to match funds needed in order to obtain \$45 million in federal funds from the US Department of Energy for a project to retrofit CWLP (Springfield) with a state-of-the-art carbon capture system.

•SECRETARY OF STATE

Funded at FY 21 agency's recommendation to provide for customer service and public safety. Library and literacy grants are fully funded with additional grant dollars.

- Funds \$125,000 in grants for annual library programs and service to five libraries
- Maintains \$9 million in funding for operating program expenses related to the enforcement of administering laws related to vehicles and transportation
- New \$2.5 million for all costs for the constitutional question

•SUPREME COURT

The Supreme Court FY 21 appropriation is a 6.4% increase (all GRF) over FY 20 – all operational adjustments.



•SUPREME COURT HISTORIC PRESERVATION COMMISSION

The commission is funded at \$6 million for FY 21 – a 20% increase over FY 20. The increase is attributed entirely to an additional \$1 million GRF transfer for deposit into the Supreme Court Historic Preservation Fund.

•TREASURER

Funded at FY 21 agency recommendation. Charitable Trust Stabilization Program is funded along with Protested Tax refunds.

**HIGHER EDUCATION**

<b>Agency</b>	<b>Total, GRF</b>	<b>Total, All Funds</b>
Chicago State University	\$35,018,900	\$38,325,900
Community College Board, Illinois	\$249,223,100	\$432,718,100
Eastern Illinois University	\$41,424,300	\$41,432,300
Governors State University	\$23,193,600	\$23,193,600
Higher Education, Board of	\$11,122,800	\$49,102,800
Illinois State University	\$69,619,300	\$69,649,300
Math & Science Academy	\$18,943,900	\$22,868,900
Northeastern Illinois University	\$35,566,900	\$35,566,900
Northern Illinois University	\$87,804,400	\$87,840,400
Southern Illinois University	\$193,630,600	\$194,897,600
State Universities Civil Service System	\$1,114,700	\$1,114,700
Student Assistance Commission, Illinois	\$504,641,200	\$779,674,900
University of Illinois	\$622,015,000	\$628,642,900
Western Illinois University	\$49,588,000	\$49,598,000
<b>Total</b>	<b>\$1,942,906,700</b>	<b>\$2,454,626,300</b>

•ILLINOIS STUDENT ASSISTANCE COMMISSION

ISAC’s proposed budget shall remain flat with FY 20 at \$779,674,900. The MAP and AIM HIGH programs shall remain flat with FY 20 receiving an appropriation of \$451,341,900 and \$35,000,000, respectively. Furthermore, ISAC’s proposed budget removes AIM HIGH’s initial cohort restrictions as a means to give Universities the ability to grant scholarships to more students than the initial cohort restriction allowed.

The Line of Duty grant (\$1,273,300), The Golden Apple Scholars (\$6,498,000), Minority Teachers Scholarship (\$1,900,000), and Nurse Educator Loan Repayment Program (\$264,000) grant will remain flat with FY 20 appropriations.

•ILLINOIS BOARD OF HIGHER EDUCATION

IBHE’s operational and programmatic lines shall remain flat with FY 20. However, IBHE shall receive a \$31,000,000 appropriation from the Governor’s Emergency Education Relief Fund, upon which houses funding from the CARES Act. All of IBHE’s Competitive grants for Nursing School (\$373,900), the Quad Cities Graduate Study Center (\$73,800), CPASS (\$1,433,600),

Illinois Math and Science Academy Fusion Program (\$95,900), GYO Teachers (\$2,466,300), and STEM Diversity grants (\$1,456,500) shall remain flat with FY 20 appropriations.

•ILLINOIS COMMUNITY COLLEGE BOARD

ICCB’s total budget will see a 5% increase over FY 20. Within ICCB’s operations, the Board shall receive a \$52,000 increase for its electronic data processing and telecommunications line items. The East St. Louis Center remains flat with FY 20 appropriations. Of the proposed \$432,718,100 budget, \$249,223,100 shall be appropriation from GRF, with another \$183,495,000 consisting of Other State Funds and Federal funds. ICCB shall receive \$19,000,000 from the Governor’s Emergency Education Relief Fund.

•ILLINOIS MATH AND SCIENCE ACADEMY

The FY 21 IMSA budget will remain flat at FY 20 appropriations at \$18,943,900

•UNIVERSITIES

The FY 21 combined GRF appropriation of \$1,157,861,000 for our public Universities shall remain flat with FY 20. The Pharmacy Practice Education and Training Programs for the University of Illinois (\$500,000), Southern Illinois University (\$1,250,000), and Chicago State University (\$307,000) shall remain flat with FY 20.

**HUMAN SERVICES**

<b>Agency</b>	<b>Total, GRF</b>	<b>Total, All Funds</b>
Aging	\$1,105,709,500	\$1,387,208,000
Children & Family Services	\$1,030,760,800	\$1,755,240,700
Council on Developmental Disabilities, Illinois	\$0	\$4,704,800
Deaf & Hard of Hearing	\$639,400	\$842,200
Guardianship & Advocacy Commission	\$10,209,700	\$13,207,600
Healthcare & Family Services	\$7,886,446,000	\$29,725,661,100
Human Rights Commission	\$3,089,600	\$3,089,600
Human Rights Department	\$11,718,400	\$17,113,200
Human Services	\$4,511,053,600	\$7,520,677,800
Public Health	\$130,268,100	\$1,755,240,700
Veterans' Affairs	\$80,901,100	\$188,528,500
<b>Total</b>	<b>\$14,770,796,200</b>	<b>\$42,371,514,200</b>

•DEPARTMENT ON AGING

The Department on Aging is appropriated just under \$1.4 billion all funds for FY 21 — a 15% increase compared to the department’s FY 20 all funds appropriation of \$1.9 billion. Much of this increase is in a \$51 million increase in GRF appropriation, mostly due to a \$58 million increase in CCP appropriation and a reduction in GRF appropriation for operations & personal services.

Community Care Program

CCP funding is increased by \$58 million in GRF over FY 20 appropriations, for a total of \$925 million. The increase are intended for rate increases for Adult Day Services and transportation and homemaker services increases for the Community Care Program (CCP). This will

effectively provide a \$14 per hour wage to home-makers under the program beginning January 1, 2021.

•CHILDREN AND FAMILY SERVICES

The FY 21 All Funds budget for DCFS is \$1.438 billion — a 10%, or a \$126 million increase compared to the department's FY 20 All Funds appropriations of \$1.311 billion. The FY 21 GRF budget for DCFS is \$1.03 billion — a 20% increase compared to the department's FY 20 appropriations of \$852 million. These increases are intended to provide rate increases to providers and anticipate lower investigator caseloads, hire 123 investigative staff, and address case growth.

CASA

Included in the FY 21 appropriation is \$2.8 million for a grant to the Illinois Association of Court Appointed Special Advocates to fund legal advocates for abused and neglected children.

Foster Homes & Specialized Foster Care

The FY 21 appropriation for foster homes and specialize foster care is \$464 million all funds, a 19% - or \$90 million – increase over FY 20 all funds appropriation. This increase is primarily driven by an \$80 million increase of GRF. These increases address caseload growth.

Institutional & Group Home Care

The FY 21 GRF and CSF received a \$6 million increase over the FY 20 amount of \$220 million to \$226 million, for a total of \$446 million all funds. This increase is intended to provide 2% rate increases for providers.

Family Preservation

The FY 21 all funds appropriation for the intact family services is \$53.8 million, \$20 million of which is GRF. This is a 31% increase over FY 20 appropriations, all of which is an increase in OSF appropriation (\$16.6 million additional).

Residential Grants

The FY 21 appropriation provides a new \$1 million line for residential services construction grants to provide residential buildings for DCFS youth.

•ILLINOIS COUNCIL ON DEVELOPMENT DISABILITIES (ICDD)

ICDD's FY 21 budget appropriation is \$4.7 million. The Council is entirely federally funded.

•ILLINOIS DEAF AND HARD OF HEARING COMMISSION (IDHHC)

IDHHC's FY 21 all funds budget is \$842,200. This is a \$30,000 decrease from FY 20 appropriations.

•ILLINOIS GUARDIANSHIP AND ADVOCACY COMMISSION (IGAC)

IGAC's FY 20 budget is \$13.2 million, which is an increase of about \$1 million over FY 20 appropriations. This increase is to account for additional personnel needed for a new initiative to help expand services to counties in central and southern Illinois.

• HEALTHCARE & FAMILY SERVICES

HFS' total FY 21 budget is \$29 billion and represents a 12% increase over its FY 20 appropriation. HFS' GRF above the line (ATL) appropriation is \$88 million — a \$2 million decrease from its FY 20 appropriation. The total GRF funding is \$7.89 billion, the vast majority of which (\$6.7 billion) goes to Medical providers under the Medicaid program, and \$1 billion of which is deposited into the Healthcare Provider Relief Fund for the same purpose.

HFS expects an increase in Medicaid liability due to large amounts of Illinoisans becoming eligible for the program as a result of large increase in unemployment as a result of the COVID19 pandemic response. HFS estimates anywhere from 200,000 to 1 million persons could become eligible.

The following rate increases and additions are added to Medicaid liability:

- Coverage for Legal permanent residents 60 years old and older that would be eligible for Medicaid but for their immigration status;

The following rate increases over FY 20 are annualized in the FY 21 budget:

- Expanded Medicaid coverage for pregnant women from 60 days postpartum to a year which began in January 1, 2020;
- Proving rate increases for Children's Community-Based Healthcare Centers for children with medically complex needs which also began January 1, 2020.

• HUMAN RIGHTS COMMISSION (HRC)

HRC's FY 21 budget appropriation is \$3,089,600. This equal to its FY 20 appropriation. GAC provides funding for the Torture Inquiry Relief Commission and for the adjudication of Civil Rights Complaints. HRC is completely funded through GRF.

• DEPARTMENT OF HUMAN RIGHTS (DHR)

DHR's FY 21 budget appropriation is \$17,113,200 all funds. This is a \$1 million GRF increase over FY 20 appropriation. This increased appropriation is to allow DHR to continue to operate a Sexual Harassment Helpline and upgrade DHR's case management system.

• DEPARTMENT OF HUMAN SERVICES

DHS' FY 21 all funds appropriation is \$7.5 billion which represents an 8% increase over the FY 20 appropriation. DHS' FY 21 GRF appropriation is \$4.5 billion, which is a 9% increase over the agency's FY 20 GRF appropriation.

• Operational Costs

DHS' GRF operational appropriation for FY 21 is \$683 million, a 6% increase over FY 20 appropriations. This allows for nearly 300 new caseworkers brought on in the spring of 2020 to process Medicaid eligibility applications, particularly in light of a substantial Medicaid backlog. The Department also intends to bring on another 100 case workers specifically for LTC Medicaid eligibility.

## Division of Family & Community Services

- Child Care Assistance Program (CCAP)

The FY 21 appropriation provides a total of \$860 million in all funds for child care assistance, which is a 16% increase of FY 20 all funds appropriation. This includes \$431 million GRF, which is level with FY 20 GRF appropriations. The increase is intended to address minimum wage pressures and to maintain the Governor's expanded eligibility to 200% the Federal Poverty Level and a reduction of co-pays to a maximum of 7% of a family's income.

- Census Navigators

The FY 21 budget provides \$14.5 million for grants to community providers to encourage census participation in the 2020 census.

- Early Intervention Program (EI)

The FY 21 budget appropriates \$311 million to the Early Intervention (EI) in all funds appropriation, which is an increase of \$22 million (or 7%) over FY 20 appropriations. GRF funding is \$116 million, or a \$7 million increase over the FY 20 GRF appropriations. These increases account for an increase in case-load growth, and increases for developmental therapists.

- Other Lines of Interest

- The FY 21 budget provides \$1.6 million in funding for Welcoming Centers by a total of \$500,000. This funding carries out the Governor's executive order ensuring that Illinois, home to 1.8 million immigrants, continues to support immigrant integration services;
- FY 21 maintains the FY 20 Youth Jobs programs increase of \$4 million for a total of \$19 million;
- ICASA and Domestic violence shelter funding is held flat with FY 20 funding;
- Homelessness prevention increased over FY 20 by \$1 million for a total of \$10 million.

## Division of Developmental Disabilities

- Developmental Disabilities Grants

The FY 21 budget provides an appropriation of \$1.4 billion GRF for the developmental disability grants and long-term care for CILA and other DD providers. This is a \$66 million increase over FY 20 to support nearly 700 new placements for developmentally disabled individuals transitioning to less restrictive or community home settings under the *Ligas* consent decree and to address minimum wage pressures on providers of community based services from Direct Support Professionals.

This will allow for a \$1.00 wage increase for direct support professionals beginning July 1, 2020, and another \$0.50 wage increase for DSPs beginning January 1, 2021, to keep pace with minimum wage pressures.

Also included is \$229 million in OSF funding for Developmental disability grants for long-term care and purchasing of services.

- State Operated Developmental Centers  
The FY 21 budget provides for \$293 million for the state operated developmental centers, an 8% increase over FY 20 appropriations.

#### Division of Mental Health

- Community Transitions (Williams Consent Decree)  
The proposed FY 21 budget includes a total of \$51 million GRF (\$4.3 million increase over FY 20) to support the Williams consent decree within the division of Mental Health to fund the annual cost of transitioning clients out of institutional settings and into community-based housing.
- State Operated Mental Health Facilities  
The FY 21 budget provides a \$7 million increase over FY 20 for State Operated Mental Health Facilities, providing a total of \$221 million in GRF. The increase is intended to offer support for the facilities' COVID-19 response, and for AFSCME contract agreements.
- Supportive Housing  
This FY 21 budget maintains the increases to mental health supportive housing from FY 20, at \$22 million, for access to community-based supportive housing.
- Mental Health  
The proposed FY 21 budget includes \$124 million to in community mental health services lump sum. This is a decrease of \$10 million from FY 20 appropriations.

#### Division of Rehabilitation Services (DRS)

- Home Services Program  
The FY 21 budget provides a \$117 million increase in GRF for the Home Services Program. Of the total all funds appropriation of \$843 million, \$597 million is GRF, which is a 20% increase over FY 20 GRF appropriations. The increase is intended to fund caseload growth (\$23.2 million) and underfunding in fiscal year 2019, with additional funding for minimum wage pressures of direct support professionals.

This will provide for a \$0.50 wage rate increase for direct support professionals on July 1, 2020 and again on January 1, 2021.

#### Division of Substance Use Prevention (SUPR)

- Substance Use Disorder Programs  
The FY 21 budget will provide a total of \$57 million GRF for addiction treatment services for Medicaid eligible and non-Medicaid eligible. This is a \$14 million reduction under FY 20 appropriations, due in part to migration to managed care.

#### • PUBLIC HEALTH

The FY 21 All Funds budget for DPH is \$1.624 billion — a 144% increase compared to the department's FY 20 appropriations of \$719 million. The budget includes:

#### COVID-Related Funding

- \$416 Federal Awards for Testing and Services performed by local health providers;

### Other Lines of Interest

- Maintains Breast and Cervical Cancer Screening Grants at \$7 million from OSF, reduces the GRF funding by \$4 million due to this appropriation under-spending consistently for previous years; and
- Maintains the Primary Health Care Services program for Underserved physicians at \$1 million;
- Increases Ryan White AIDS Act and Services by \$29 million \$100 million;
- Increase Local Health Protection Grants by \$1 million over FY 20 appropriations for a total of \$19 million of PPRT funding.

### Vaccines & Immunization

The FY 21 DPH budget maintains the EPDST line at \$43.2 million to provide for vaccinations for children. In addition, the budget maintains the \$4 million line for immunization outreach and services.

#### • ILLINOIS DEPARTMENT OF VETERANS' AFFAIRS

IDVA's FY 21 budget appropriation is \$188 million all funds, an 11% (or \$20.7 million) increase over FY 20 appropriations. This increase is OSF-driven, \$33.5 million over FY 20, shifting operational costs to the Veteran-based funds. GRF reliance is reduced by \$13 million, \$5 million of which is a reduction in spending authority for the Chicago Veterans' Home due to underspending, and \$8 million is a reduction in the reliance on GRF for operational costs.

### Scholarships to Dependents of Veterans

The FY 21 budget maintains the FY 20 appropriations of \$3.5 million for the scholarships to higher education institutions for dependents of veterans.

## PUBLIC SAFETY

Agency	Total, GRF	Total, All Funds
Appellate Defender	\$25,098,600	\$25,098,600
Appellate Prosecutor	\$11,807,400	\$20,525,400
Capital Development Board	\$0	\$36,041,100
Corrections	\$1,550,231,300	\$1,693,860,900
Criminal Justice Information Authority	\$46,199,300	\$273,624,000
Emergency Management Agency	\$7,825,500	\$1,100,247,200
IL Power Agency	\$0	\$63,565,500
Judicial Inquiry Board	\$838,900	\$838,900
Juvenile Justice	\$111,812,200	\$124,812,200
Labor	\$7,293,900	\$13,932,400
Law Enforcement Training Standards Bd	\$3,000,000	\$27,514,200
Metro Pier & Exposition Authority	\$0	\$258,134,800
Military Affairs	\$18,207,900	\$64,718,600
Prisoner Review Board	\$2,867,500	\$3,007,500
Southwestern IL Development Authority	\$1,225,900	\$1,225,900
Sports Facilities Authority	\$0	\$68,237,300
State Fire Marshal	\$0	\$44,978,900
State Police	\$279,979,000	\$693,389,000
State Police Merit Board	\$0	\$3,432,900
Transportation	\$0	\$3,780,836,500
Workers' Compensation Commission	\$0	\$27,827,400
<b>Total</b>	<b>\$2,066,387,400</b>	<b>\$8,325,849,200</b>

### •APPELLATE DEFENDER

Appropriations for the Appellate Defender is \$25.1 million (all GRF) – a 7.3% increase over FY 20. This budget includes increased funding for the Expungement Program (\$178,000).

### •APPELLATE PROSECUTOR

Appropriations for the Appellate Prosecutor is \$20.5 million – a 5.3% increase over FY 20. The increase is attributed primarily to operational adjustments.

### •CAPITAL DEVELOPMENT BOARD

Capital Development Board (“CDB”) is receiving an FY 21 budget of \$36.4 million which is an increase of \$4.6 million over FY 20. This increase comes in the form of operational expenses (\$3.7 million) for an increased headcount and job-related outreach (\$50K) necessary to implement the Rebuild Illinois Capital Plan.

### •CORRECTIONS

The total appropriation for IDOC is \$1.69 billion – a 2.6% increase. Of the total recommendation, \$1.55 is GRF. The proposed FY 21 budget supports compliance with the *Lippert* consent decree and *Rasho* settlement agreement. The budget also supports expenses related to statewide hospitalization services, replacement of aging and unreliable telecommunication systems and COVID-19 related expenses.



•CRIMINAL JUSTICE INFORMATION AUTHORITY

The total appropriation for ICJIA is \$273 million. Of the total recommendation, \$46 million is GRF. The recommended FY 21 budget includes funding to support (“R3”) initiatives, funding for trauma recovery centers, funding for Adult Redeploy Illinois Program, and \$20 million for costs associated with the Coronavirus Emergency Supplemental Funding (“CESF”) Program.

•EMERGENCY MANAGEMENT AGENCY

The total appropriation for IEMA is \$1.1 billion. Of the total recommendation, \$12.8 million is GRF. The recommended FY 21 budget includes funding for current and prior year expenses related to the federally funded Emergency Preparedness Grant Program, additional staff and equipment costs associated with Coronavirus response efforts. The budget also provides additional appropriation authority for public assistance and hazard mitigation programs necessary to respond to 2019 flooding and 2020 COVID-19 disaster declaration.

•IL POWER AGENCY

Illinois Power Agency (“IPA”) is receiving an FY 21 budget of \$63.6, which is a decrease of \$774K from FY 20. The purpose of this reduction to more accurately reflect IPA’s annual spending.

•JUDICIAL INQUIRY BOARD

The FY 21 budget for JIB is a 21.8% increase over FY 20. The entire increase is due to an additional \$150,000 (GRF) for contractual services.

•JUVENILE JUSTICE

The total appropriation for IDJJ is \$124 million. Of the total recommendation, \$111 million is GRF. The recommended FY 21 reflects improved results from population reduction, improved community-based supports and effective Aftercare supervision. The proposed budget prioritizes operations and compliance with active consent decrees; meeting *RJ* and *PREA* staffing ratios for education, mental health treatment, programs and security; providing secondary education services and post-secondary vocational/collegiate instruction at all facilities to comply with *RJ* and implementation of evidence-based and cognitive-behavioral interventions, restorative justice, and trauma training.

•LABOR

Department of Labor (“DOL”) is receiving an FY 21 budget of \$13.9 million which is an increase of \$266K over FY 20. Included in the increase is a new \$400K appropriation for OSHA indirect costs.

•LAW ENFORCEMENT TRAINING AND STANDARDS BOARD

Appropriations for LETSB are reflective of the Governor’s introduced proposal and total \$27.5 million — an 11.4% increase over FY 20 – all GRF. The entire increase is due to \$3 million GRF transfer to Traffic and Criminal Conviction Surcharge Fund (TACCSF) to compensate lost revenue from the FY 20, and in anticipation of continued reduced funding in FY 21. Following the enactment of P.A. 100-987, revenues into the TACCSF which funds LETSB’s operations, were greatly reduced (as of December 2019, TACCSF was \$1.2 million underfunded).

•METROPOLITAN PIER & EXPOSITION AUTHORITY

Metropolitan Pier & Exposition Authority (“MPEA”) appropriations total \$258.1 million — this reflects the Governor’s introduced proposal. These appropriations address the debt service on outstanding McCormick Place Expansion Project Bonds and grants for the Chicago Convention and Tourism Bureau’s Choose Chicago program.

•MILITARY AFFAIRS

Appropriations for Military Affairs total \$64.7 million — no change from FY 20.

•PRISONER REVIEW BOARD

Prisoner Review Board (“PRB”) is receiving an FY 21 budget of \$3.01 million, which is a decrease of \$207K from FY 20. Of the total appropriation, \$2.9 million is GRF which is flat with the FY 20 budget. The decrease comes from the Vehicle and Equipment Fund. PRB uses this fund to administer its Vehicle Rehabilitation Program which is will be completed in FY 20.

•SOUTHWESTERN ILLINOIS DEVELOPMENT AUTHORITY

The appropriation for SWIDA is \$1.2 million — approximately a \$200K increase over FY 20. This budget addresses the debt service on the outstanding Laclede Steel moral obligation.

•SPORTS FACILITIES AUTHORITY

Appropriations for the Illinois Sports Facilities Authority (“ISFA”) total \$68.2 million — approximately a \$436K over FY 20. This budget addresses FY 20 debt service payments and the authority’s operation, capital improvements, and stadium maintenance.

•STATE FIRE MARSHAL

The appropriation for OSFM is \$45 million, which is an increase of \$4.4 million (10.9%) over FY 20. Of the total recommendation, all \$45 million is OSF. Primary increases in funding are due to operation maintenance of a growing headcount (i.e., 2.5 employees), and fire museum building rehabilitation. Personal services/fringe benefits increased by approximately \$2.6 million over FY 20, and museum rehabilitation increased by approximately \$2 million over FY 20.

•STATE POLICE

State Police (“ISP”) is receiving an FY 21 budget of \$693.4 million, which is an increase of \$6.4 million over FY 20. Of the total appropriation, \$280 million is GRF, which flat with FY 20. This budget includes \$10 million for new cadet classes; \$2 million for the new Safe2Help tip line to share information aiming to help prevent suicides, bullying, school violence, or other threats to school safety; and an increase in the Statewide 9-1-1 Administrator Program (\$15 million) to release reserve funding ISP has been collecting through this program.

•STATE POLICE MERIT BOARD

Appropriations for the State Police Merit Board total \$3.4 million which is a \$1 million decrease from FY 20. The difference represents the decreased cost associated with administering State Police cadet classes. Historically ISPMB has received a \$2 million appropriation for this purpose, only in FY 20 did it receive more. ISPMB does not receive GRF appropriations.

•TRANSPORTATION

Appropriations for IDOT total \$3.8 billion — an increase of \$85 million over FY 20. The majority of the increase represents a massive increase in transportation revenue coming from the capital proposal. IDOT will need to drastically increase its head count to be able to undertake the capital projects being funded. This budget funds the statutory 10% increase to the downstate mass transit systems, but holds the RTA operating assistance grants level with FY 20. This budget protects PACE paratransit and the Free-and-Reduced Fare program. There is \$57.5 million from the federal government to support rural transit districts.

•WORKERS' COMPENSATION COMMISSION

Workers' Compensation Commission ("IWCC") is receiving an FY 21 budget of \$27.9 million, which is a decrease of \$2.8 million. WCC's Anti-Fraud unit is merging with Department of Insurance's unit, and staff is transferring from WCC to DOI, resulting in a \$1.9 million decrease. The remainder of the decrease is due to operational cuts.

**PENSIONS**

<b>Retirement System</b>	<b>Total, GRF</b>	<b>Total, All Funds</b>
Chicago Teachers' Pension Fund	\$266,893,000	\$266,893,000
General Assembly Retirement System	\$27,299,000	\$27,299,000
Judges' Retirement System	\$148,618,000	\$148,618,000
State Employees Retirement System	\$1,526,524,350	\$2,348,499,000
State Universities Retirement System	\$1,780,767,000	\$1,995,767,000
Teachers' Retirement System	\$5,140,736,721	\$5,140,736,721
<b>Retirement System Total</b>		
Teachers' Retirement Insurance Program	\$143,101,424	\$143,101,424
College Insurance Program	\$4,622,773	\$4,622,773
<b>Total</b>	<b>\$9,038,562,268</b>	<b>\$10,075,536,918</b>

•STATUTORILY REQUIRED CONTRIBUTIONS

The FY 21 budget fully funds the 5 state retirement systems at the certified amounts. These amounts are based on the state's statutory obligation to pay the 5 state retirement systems an amount certified by each system, as a level percentage of payroll, to provide 90% funding by the end of FY 45. Additionally, the FY 21 budget makes the required normal cost contribution and additional contribution to the Chicago Teachers' Pension Fund (CTPF).

**CAPITAL**

The FY 21 budget includes \$3.6 billion for new capital appropriations:

<b>Agency</b>	<b>Bonded</b>	<b>Pay-As-You-Go</b>	<b>Total</b>
IDOT	\$0	\$2.9 billion	\$2.9 billion
EPA	\$0	\$651.5 million	\$651.5 million
DNR	\$0	\$77.2 million	\$77.2 million

- IDOT capital includes \$2.9 billion for the annual road program, as well as funding for airports, grade crossings, mass transit, and the high speed rail;
- EPA capital includes \$651.5 million for municipal water loan and grant programming, as well as environmental grants to protect, preserve, restore, and conserve natural resources, deposits into the Hazardous Waste Fund, and for the promotion of energy efficiency; and
- DNR capital contains \$77.2 million for state park management, fish and wildlife habitat preservation, and off-highway vehicle trail maintenance. However, the Governor has put the funding for OSLAD grants in reserve and its release is contingent upon the passage of the Fair Tax amendment.

The FY 21 budget includes \$41.5 billion for capital reappropriations:

Agency	Bonded	Pay-As-You-Go	Total
IDOT	\$12.1 billion	\$13.1 billion	\$25.2 billion
CDB	\$9.6 billion	\$57.9 million	\$9.7 billion
DCEO	\$2.4 billion	\$415.2 million	\$2.8 billion
EPA	\$308.6 million	\$1.5 billion	\$1.8 billion
DNR	\$365.3 million	\$356.2 million	\$721.5 million
Architect of the Capitol	\$359.3 million	\$0	\$359.3 million
Dolt	\$320.4 million	\$0	\$320.4 million
ISBE	\$25 million	\$210 million	\$235 million
IHDA	\$0	\$200 million	\$200 million
Military Affairs	\$70.8 million	\$72.3 million	\$143.1 million
SOS	\$50.5 million	\$0	\$50.5 million
Arts Council	\$0	\$50 million	\$50 million
DPH	\$15 million	\$0	\$15 million