

Illinois Senate Republicans



Governor's FY15 Budget Recommendation

Wednesday, March 26, 2014

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Appendix I

Comparison of FY14 – FY15 Appropriations by Agency.

Fiscal Year 2015 State Budget Proposal

In an unusual twist, the Governor has essentially presented two budgets for FY15 – a “Recommended/Proposed” Budget and a “Not Recommended Budget”. While the focus will be on the Governor’s “Recommended/Proposed” budget, some comparisons will be made to the “Not Recommended” Budget in this document.

“Not Recommended” Budget

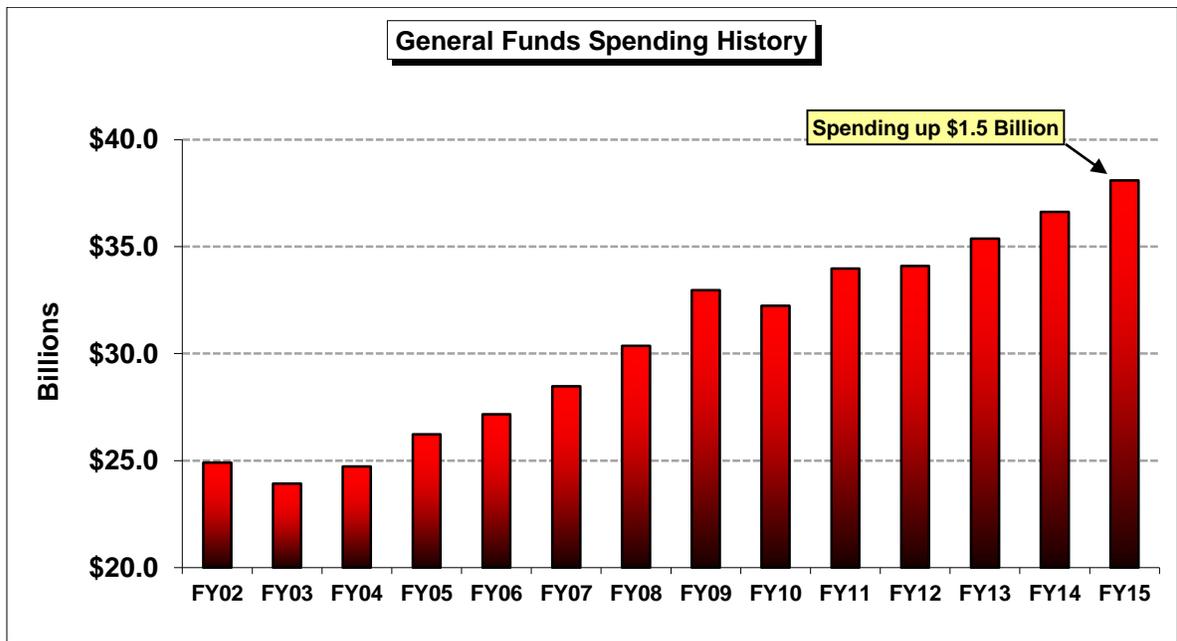
This is the Governor’s doomsday budget scenario that implements across-the-board reductions to nearly all State agencies – when compared to the Governor’s proposed FY15 budget. These across the board reductions are, according to the Governor, necessary due to the scheduled reduction of the tax increase.

Under this scenario the Governor’s FY15 general funds spending totals \$34.6 billion – which is \$3.5 billion below the level of spending in his FY15 proposed budget and \$2 billion below FY14 spending.

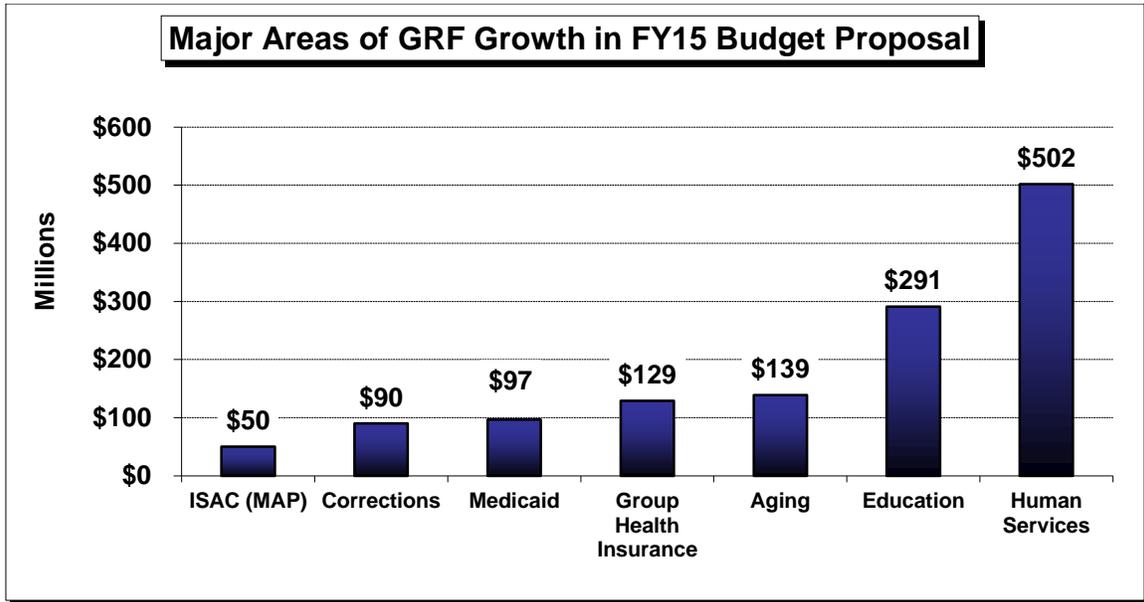
“Recommended/Proposed” Budget

The Governor’s fiscal year 2015 proposal for the State of Illinois operating budget totals \$65.9 billion. Of that amount, \$32.2 billion originates from general funds.

When spending items such as debt service payments, statutory transfers and transfers to the newly proposed “Property Taxpayers Relief Fund” are accounted for; total FY15 general funds spending in this plan reaches \$38.1 billion. This level of general funds spending represents an increase of \$1.5 billion over FY14. In the midst of a scheduled rollback of the 67% Income Tax increase, **Quinn actually proposes to increase overall spending in FY15.**



The following chart illustrates where the notable General Funds operations increases are allocated:



Illinois Student Assistance Commission:

The Governor has proposed an increase of \$50 million for the Monetary Award Program. ISAC's first priority is additional awards.

Department of Corrections:

The Department of Corrections increase of \$90 million is proposed to pay salary increases for existing staff and to hire an estimated 400 additional staff. The Governor proposes reopening two recently closed facilities at IYC-Joliet and IYC-Murphysboro. Approximately one-half of the new staff will be assigned to reopen these recently shuttered facilities.

Medicaid:

GRF costs of the program are increasing by \$97 million, however liability has increased by \$2.5 billion over the original FY14 liability estimates. The Department is able to hide the true costs of the program by paying for program expansions out of non-GRF funds. The Department has already reached 85% of its original four-year Affordable Care Act enrollment estimate in just 6 months.

Group Health Insurance:

The Governor is proposing a \$129 million increase for the State's Group Health Insurance (GHI) program. The Governor is assuming an FY14 supplemental of \$522 million to pay down bills in the program. If the supplemental isn't granted and the Governor chooses to pay GHI bills, this could become a \$600 million pressure for FY15.

Department on Aging:

The Community Care Program is increasing by \$90 million due to increased utilization. Additionally, \$33 million is included to satisfy the terms of the Colbert Consent Decree.

State Board of Education:

The Governor wants to increase General State Aid payments by \$158 million, reducing the current proration of 89% down to 91%. Mandated Categoricals would receive an additional \$18 million under the Governor's plan and Early Childhood Education would receive an additional \$25 million.

Department of Human Services:

The Governor is proposing a \$502 million increase for DHS in FY15. Some notable increases include \$80 million for existing staff costs and to hire over 600 new staff in FY15. Another \$166 million increase is included for the Child Care Program. The DD Long-Term Care line is increasing by \$64 million, primarily for SEIU wage increases and community transitions. The Home Services program is increasing \$39 million, primarily for SEIU rate increases. Various increases totaling \$107 million are included for Mental Health and Developmentally Disabled grants. Operations for State Operated Developmental Centers and Mental Health Centers are increasing by \$40 million.

Full Cash Funding for Pensions:

The Governor's budget calls for full cash funding of State pensions next year without counting on any savings from the recent pension reforms, as these reforms are being challenged in court. The total estimated GRF contribution to the five State systems next year is \$6.1 billion, which is up only \$105 million over FY14 (assuming a \$150 million transfer from the State Pensions Fund). Pension bond payments decline next year by \$150 million, so the State's total pension costs actually decrease by \$50 million.

Proposed Property Tax Refund:

In his budget speech, Quinn outlined a "comprehensive tax reform plan". As part of that plan, the Governor proposed providing homeowners with a \$500 property tax refund every year. Under current law, Illinois homeowners are given an Illinois Property Tax Credit on their individual income tax return equal to 5% of the real estate tax paid on the taxpayer's principal residence. Taxpayers must own the residence in order to take this credit.

In Tax Year 2011, payable 2012, there were 2,281,522 Illinois Income Tax Returns on which the state property tax credit was claimed, totaling \$563,430,765 in reduced income tax liability, for a rough average of \$247 each.

Governor Quinn proposed replacing the current 5% property tax credit with a flat \$500 property tax grant for, presumably, the same population, without regard for the amount of property tax actually paid. Replacing the current credit with a flat \$500 refund, this property tax refund would cost an estimated \$1.14 billion, or about \$577 million more than the current credit, based on Tax Year 2011 data.

Quinn has proposed a GRF transfer of \$1.3 billion to the "Property Taxpayers Relief Fund" as part of his FY15 spending plan.

Revenues:

The Governor has built the FY15 proposed budget on a revenue estimate of \$38.6 billion. This estimate represents an increase of \$1.85 billion over his current FY14 revenue estimate of \$36.7 billion. In addition to assuming a continuation of the tax increase, the Governor is counting on \$650 million in interfund borrowing to reach this level of estimated revenue. No information is available on which state funds will be affected by the borrowing or how the funds will be repaid.

It is important to note that the Commission on Government Forecasting and Accountability's FY15 revenue estimate of \$34.5 billion (which was adopted by both Houses in HJR 80) is \$4 billion below the Governor's current FY15 estimate under his proposed budget.

Quinn's Failed Record

There was a lot of talk from Pat Quinn in his budget address about what he perceives to be a record of accomplishments during his five years in office. Quinn has had five years to plan for this day, and he has failed.

The Governor's only goals with this speech were to lay the groundwork for an extension of the tax increase on the hard-working men and women of this state and to initiate divisive conflict. He did not address wasteful and corrupt spending, such as his Neighborhood Recovery Initiative. He did not admit his failure to eliminate the backlog of bills as he promised to do with his tax increase. The fact is that under his leadership, Illinois is in much worse shape.

Pat Quinn played on every fear he could possibly conjure up to get his tax increase passed and, first and foremost, to get re-elected. The Governor laid-out a doomsday budget that painted the most disastrous scenario possible. He told you that without additional revenue 13,000 teachers will be laid off, 21,000 fewer seniors will receive the help they need, 30,000 of the mentally ill will not receive the assistance they need, hundreds of veterans will be kicked out of the State's veterans homes – and the list goes on and on. He does not concern himself with the emotional anguish his threats cause thousands of Illinoisans. He has done this repeatedly in the past. This speech was no different.

Let's take a look at the five year record of Pat Quinn:

- He helped pass and signed a 67% income tax increase on low and middle class families, the largest in state history, that has taken \$26 billion out of the pockets of Illinois taxpayers, and a full week's pay each year away from those families.
- State debt is still at record highs (pension and bond debt at \$130 billion).
- State government spending is at an all-time high.
- Illinois is still a deadbeat state – owing \$6.3 billion to providers.
- After 5 years, state finances are actually worse under Governor Quinn than they were under his two-time running mate, Rod Blagojevich.
- In the history of our state, Illinois' credit rating has been downgraded 22 times – 13 of those have happened in the last 5 years under Governor Quinn.
 - Illinois has been downgraded more than any other state over that time period – by a long shot.
 - Illinois now has the worst credit rating of any state in America - which says we are the most financially unstable state in the land.
 - According to the federal government, Illinois is getting poorer compared to the rest of the country. The state's poverty rate has increased by 20% under Pat Quinn's leadership.
 - The City of Chicago has the lowest credit rating of any city in America with the exception of Detroit.
- Illinois is universally recognized as a bad state for employers.
 - Other State's Governors are openly and brazenly recruiting our businesses.
- Illinois' unemployment rate of 8.7% is the second worst in America.
 - From January 2009 (when Governor Quinn took office) to January 2014, Illinois' unemployment rate increased the second most of any other state.
 - During this same time period only four other states saw their unemployment rates go up.
 - 48 other Governors are doing a better job of creating jobs for their people.
- People and businesses are fleeing Illinois.
 - United Van Lines moving company lists Illinois as the #2 outbound state, meaning more people are moving out of Illinois than 48 other states.

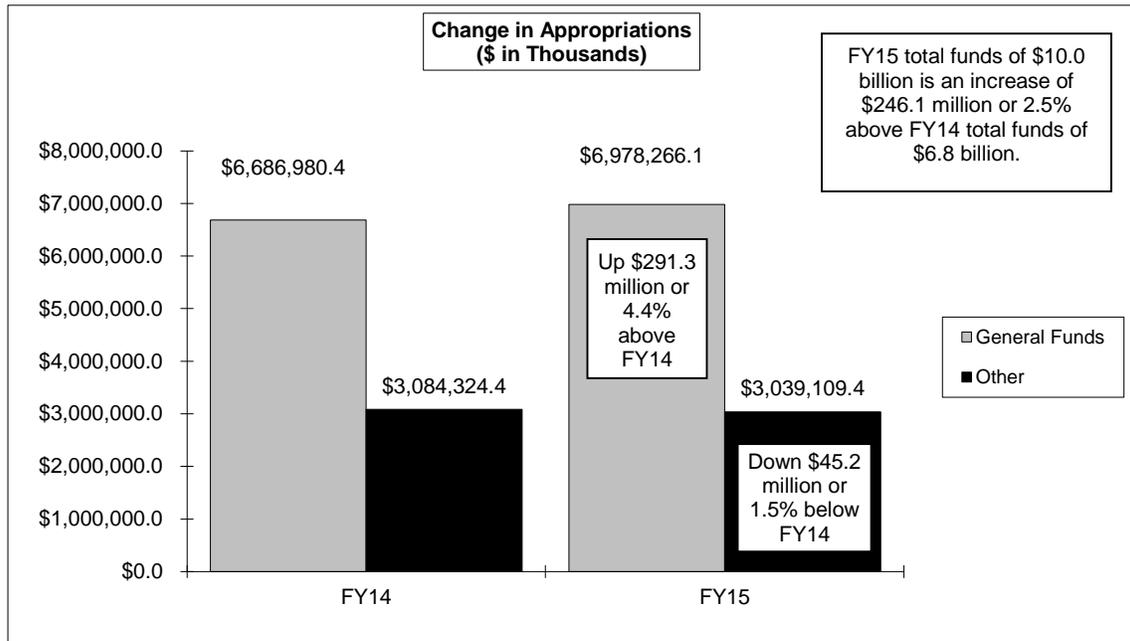
Pat Quinn has been the number 1 or number 2 man in charge in Illinois for the last twelve years, since he and Rod Blagojevich were elected in 2002. Illinois is in substantially worse shape today than we were then.

During Quinn's Budget Address, you heard him say things like:

- "Illinois is in a stronger financial position now than we were five years ago."
- "We've turned the corner. We're on the road to recovery..."
- "The path forward lies in bold and honest action. Now that we have addressed the roots of Illinois' financial crisis, it's time to take bold steps to secure our long-term financial future for economic growth and fairness."
- "Today, I propose that we take the path that is honest and responsible. The path that protects everyday families and invests in their future. The honest path that includes some additional hard steps, but leads us out of the era of budget emergencies and into an era of long-term financial security and a booming economy."

It really doesn't matter what Governor Quinn laid out in his speech and what he promised the people of Illinois he's going to do and what he's going to accomplish. The record tells us he won't get it done.

STATE BOARD OF EDUCATION



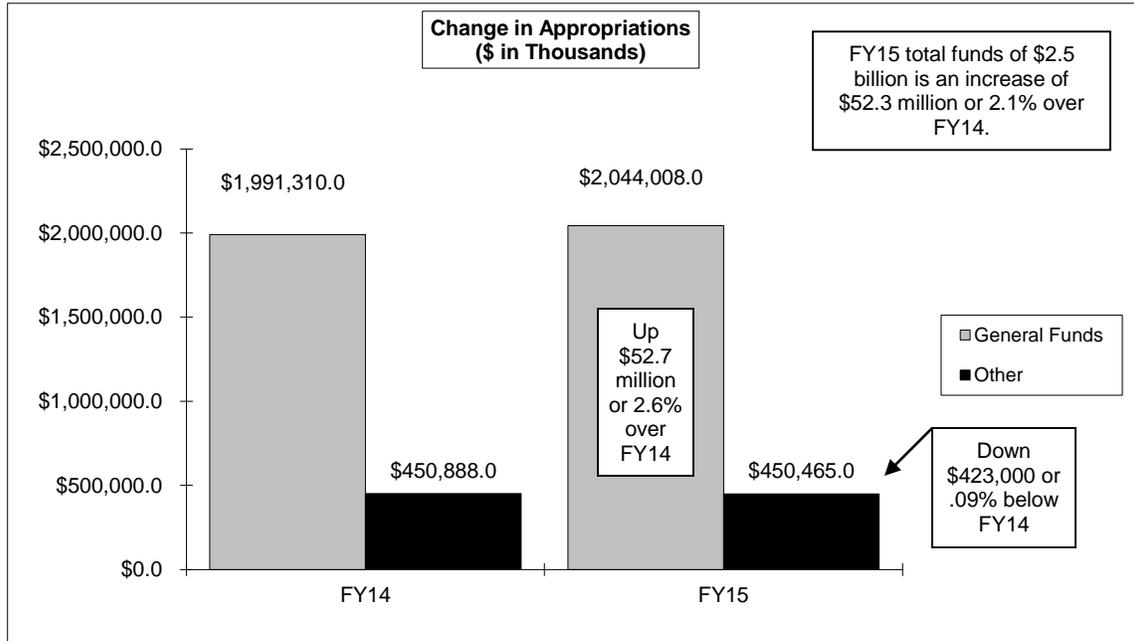
The Governor's FY15 total budget request for Elementary and Secondary Education, excluding Teachers Retirement, equals \$10.0 billion, an increase of \$246.1 million, or 2.5% above FY14 appropriations. The Governor's Not Recommended Budget of \$9.1 billion is \$678.3 million, or 6.9% below the FY14 appropriation and \$924.3 million or 9.2% below the FY15 Recommended budget. In terms of General Funds only, the Governor has requested \$7.0 billion which represents an increase of \$291.3 million or 4.4% above FY14 appropriations. The Governor's Not Recommended General Funds only budget of \$6.1 billion is \$633.0 million, or 9.5% below the FY14 appropriation and \$924.3 million or 13.2% below the FY15 Recommended budget.

Following are the notable aspects of Governor Quinn's request:

- General State Aid** - Includes \$4.6 billion for GSA which is \$158.1 million or 3.6% above the FY14 appropriation. The Governor's Not Recommended GSA level of \$4.0 billion is \$451.2 million, or 10.2% below the FY14 appropriation and \$609.3 million or 13.2% below the FY15 Recommended budget.
- This proposal does not indicate what the Foundation Level will be in FY15. However, for FY15 the State Board was able to estimate that this appropriation level would require a 91% proration of the \$6,119 Foundation Level that is set in statute.

- **Mandated Categoricals** - Includes \$1.8 billion for Mandated Categoricals, which is \$17.5 million or 1.0% above the FY14 appropriation. The Governor's Not Recommended MCAT level of \$1.5 billion is \$273.6 million, or 15.1% below the FY14 appropriation and \$234.1 million or 13.2% below the FY15 Recommended budget.
- **Early Childhood Block Grant** – The Governor is requesting \$325.1 million for the Early Childhood Block Grant which is equal to the FY12 appropriation. The Governor's Not Recommended Budget of \$282.1 billion is \$18.1 million, or 6.0% below the FY14 appropriation and \$43.1 million or 13.2% below the FY15 Recommended budget.

HIGHER EDUCATION



The above figures do not include the State Universities Retirement System.

Public Universities

The Governor has proposed a total of \$1.2 billion GRF for the state's nine public universities for FY15. This number is equal to FY14 enacted appropriations, and follows the "Step One" recommendations for the Illinois Board of Higher Education performance funding metrics. The following table illustrates the Governor's GRF request by university:

(\$s in thousands)	FY14 GRF	FY15 GRF	\$ Change	% Change
Chicago State	\$37,263.0	\$37,223.0	(\$40.0)	(0.11)%
Eastern Illinois	\$44,078.0	\$44,105.0	\$27.0	0.06%
Governors State	\$24,675.0	\$24,721.0	\$46.0	0.19%
Illinois State	\$74,089.0	\$74,073.0	(\$16.0)	(0.02)%
Northeastern Illinois	\$37,847.0	\$37,893.0	\$46.0	0.12%
Northern Illinois	\$93,413.0	\$93,385.0	(\$28.0)	(0.03)%
Western Illinois	\$52,755.0	\$52,759.0	\$4.0	0.01%
Southern Illinois	\$204,584.0	\$204,471.0	(\$113.0)	(0.06)%
University of Illinois	\$663,488.0	\$663,562.0	\$74.0	0.01%
TOTAL	\$1,232,192.0	\$1,232,192.0	\$0.0	0.00%

Chicago State University

- Eliminates the \$307,000 OSF appropriation from the General Professions Dedicated Fund for the development, support, or administration of pharmacy practice education or training programs. These funds supplement the Pharmacy program. The Governor also recommended eliminating this appropriation in FY14.
- FY14 is the first year that CSU has been given appropriated funds from the State Gaming Fund. The University eventually reached a two-part agreement with legislative leadership to access gaming revenues where they would receive \$4.6 million in gaming revenues for scholarships in FY14. Going forward, CSU would only receive \$1.6 million. The Governor has recommended that CSU only receive \$1.6 million in FY15. However, CSU has requested to receive the full \$4.6 million in perpetuity.

Southern Illinois University

Eliminates the \$1.3 million OSF appropriation from the General Professions Dedicated Fund for the development, support, or administration of pharmacy practice education or training programs. These funds supplement the Pharmacy program.

University of Illinois

Eliminates the \$500,000 OSF appropriation from the General Professions Dedicated Fund for the development, support, or administration of pharmacy practice education at the College of Medicine at Rockford. These funds supplement the Pharmacy program.

Other notable changes to the Higher Education budget include:

Illinois Board of Higher Education

- The total FY15 proposal of \$17.6 million represents an increase of \$22,800 or .1% over the FY14 enacted level. In terms of GRF only, the Governor’s proposal equals \$11.1 million, which is \$22,800 or .2% over the FY14 enacted level.
- Keeps all grants at FY14 enacted levels. This includes the Grow Your Own Teachers grant at \$1.5 million.
- The “not-recommended” total budget for the Board totals \$16.2 million, which represents a decrease of \$1.4 million or 7.8% below FY14 enacted appropriations. The GRF portion totals \$9.7 million, which represents a decrease of \$1.4 million or 12.4% below FY14 enacted appropriations. In addition, the All Funds difference totals \$1.4 million or 7.9% below the Governor’s FY15 proposed budget and the difference to GRF totals \$1.4 million or 12.6% below.

Illinois Community College Board

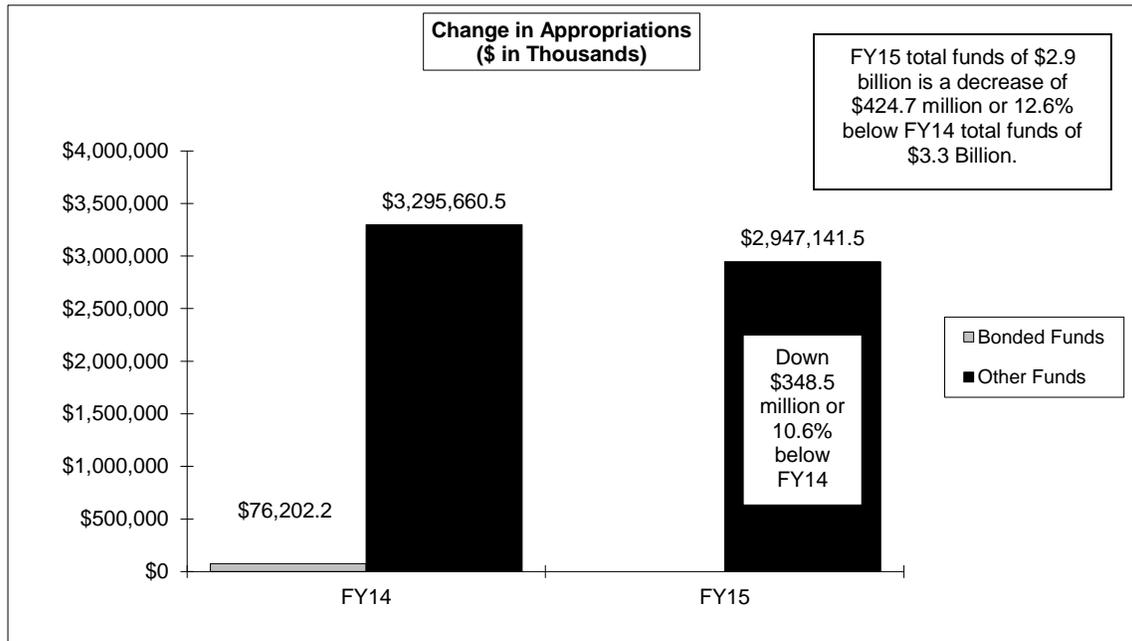
- The total FY15 proposal of \$390.5 million represents a decrease of \$3.9 million or 1% below the FY14 enacted level. In terms of GRF only, the Governor's proposal equals \$340 million, which is \$4.1 or 1.2% below the FY14 enacted level.
- Keeps Base Operating Grants equal to the FY14 enacted level of \$191.3 million GRF.
- Keeps Equalization Grants equal to the FY14 enacted level of \$75.6 million GRF.
- Keeps the City Colleges of Chicago grant equal to the FY14 enacted level of \$14.1 million GRF.
- New \$500,000 GRF for the Illinois Longitudinal Data System. This system (**PA 96-0107**), when fully deployed, will provide data to track Illinois students progress from Pre-K through Postsecondary education.
- Eliminates \$400,000 in GRF funding for Rock Valley Colleges.
- Eliminates \$750,000 in GRF funding for legislative add-on veterans grants.
- Reduces funding for the Alternative Schools Network. The FY15 proposal equals \$2.8 million GRF, which is a decrease of \$3.5 million or 55.3% below FY14 enacted levels.
- The "not-recommended" total budget for the Board totals \$351.8 million, which represents a decrease of \$42.6 million or 10.8% below FY14 enacted appropriations. The GRF portion totals \$301.3 million, which represents a decrease of \$42.8 million or 12.4% below FY14 enacted appropriations. In addition, the All Funds difference totals \$38.7 million or 9.9% below the Governor's FY15 proposed budget and the difference to GRF totals \$38.7 million or 11.4% below.
 - The not-recommended total for Base Operating Grants equals \$169.5 million GRF. This represents a decrease of \$21.8 million or 11.4% below the FY14 enacted level and the FY15 Governor's proposed level.
 - The not-recommended total for Equalization Grants equals \$67 million. This represents a decrease of \$8.6 million or 11.4% below the FY14 enacted level and the FY15 Governor's proposed level.

Illinois Student Assistance Commission

- The total FY15 proposal of \$824.8 million represents an increase of \$57.9 million or 7.5% over the FY14 enacted level. In terms of GRF only, the Governor's proposal equals \$441 million, which is \$56.7 or 12.9% over the FY14 enacted level.
- Includes \$423.2 million GRF for the Monetary Award Program or MAP, which represents an increase of \$50 million or 13.4% over FY14 enacted appropriations. ISAC's first priority is for additional awards.
- New GRF funding for:
 - Administration costs - \$3 million GRF,
 - College Illinois Marketing - \$1 million GRF, and
 - Outreach and Training Activities - \$2.3 million GRF.

- Increases funding for the:
 - Veterans' Home Nurses' Loan Repayment Program – Totals \$40,000 GRF, an increase of \$10,000 or 33.3% over the FY14 level,
 - Grants to children of policeman, firemen, or correctional officers killed or disabled in the line of duty – Total \$1,103,600 GRF, an increase of \$53,600 or 5.1% over the FY14 level,
 - Loan repayment for teachers – Totals \$750,000 GRF, an increase of \$250,000 or 50% over the FY14 level, and
 - Nurse Educator Loan Repayment Program – Totals \$450,000 GRF, an increase of \$150,000 or 50% over the FY14 level.
- Eliminates \$40,000 in GRF funding for the Illinois Scholars Program.
- The “not-recommended” total budget for the Commission totals \$720.2 million, which represents a decrease of \$46.7 million or 6.1% below FY14 enacted appropriations. The GRF portion totals \$336.4 million, which represents a decrease of \$47.8 million or 12.5% below FY14 enacted appropriations. In addition, the All Funds difference totals \$104.6 million or 12.7% below the Governor’s FY15 proposed budget and the difference to GRF totals \$104.6 million or 23.7% below.
 - The not-recommended total for the Monetary Award Program equals \$322.9 million GRF. This represents a decrease of \$50.3 million or 13.5% below the FY14 enacted level and \$100.3 million or 23.7% below the FY15 Governor’s proposed level.

CAPITAL PROJECTS – NEW REQUEST ONLY



There are no new bonded appropriations recommended for FY15. The FY15 total funds recommendation is \$2.9 billion, which is a decrease of \$424.7 million or 12.6% below FY14 total funds of \$3.3 billion.

During 2009 the General Assembly passed and the Governor signed the Illinois Jobs Now! Capital program which was the first capital program in the state in over a decade - since Illinois FIRST, under the Ryan administration. This bi-partisan plan culminated after years of effort and included \$31 billion in capital projects throughout the State.

This multi-year capital program included hundreds of projects such as construction, maintenance and general infrastructure improvements at schools - Pre-K, K thru 12, community colleges and public and private universities, maintenance and resurfacing of roads and highways, construction and repair of bridges and overpasses, protection of natural resources, improvement of public transit, investments in energy and access to capital for economic development, affordable housing and health care infrastructure.

In his FY15 budget address, Governor Quinn called for a bipartisan working group to develop a new capital plan for the next five years. The Governor wants to build off of the successes from the Illinois Jobs Now! Program. To date, the Governor claims that the program has supported more than 400,000 jobs and built or repaired 7,731 miles of road, 1,220 bridges and 1,048 schools.

Furthermore, in recent weeks, Speaker Madigan has been quoted as saying he supports a new capital program that would include a Presidential Library for President Obama. According to the Speaker, the project would include \$100 million in new capital funding. However, the Speaker has not proposed any new revenues to help pay for this proposal. This proposal is a bit premature as Illinois may not even be selected as the final location for the library. Some suspect that the location will be in Hawaii. The Governor's FY15 recommendations did not mention a capital plan for the potential Obama Presidential Library in Illinois.

For more information regarding new FY15 capital projects, please see the table on the following pages.

Agency	Fund	Type	Project	FY14 Enacted	FY15 Recommended
Agriculture	Partners for Conservation Projects	New	Agriculture - Statewide - Grants to Soil and Water Conservation Districts for Capital Projects	\$2,612,500	\$2,612,500
Agriculture	Agricultural Premium Fund	New	DuQuoin State Fairgrounds - Perry County - Various Projects	\$750,000	\$750,000
Agriculture	Agricultural Premium Fund	New	Illinois State Fairgrounds - Springfield - Sangamon County - Various Projects	\$1,800,000	\$1,800,000
CDB	Build Illinois Bond Fund	New	Statewide - Early Childhood Education Construction (Metropolitan Family Svc)	\$5,000,000	\$0
EPA	Water Revolving Fund	New	Governor's Clean Water Initiative - Drinking Water Loan Program	\$150,000,000	\$240,000,000
EPA	Water Revolving Fund	New	Governor's Clean Water Initiative - Wastewater Loan Program	\$350,000,000	\$560,000,000
EPA	Water Revolving Fund	New	Grants and Contracts to Address Nonpoint Source Water Quality Issues	\$0	\$15,000,000
EPA	Water Revolving Fund	New	Green Infrastructure Grant Program	\$5,000,000	\$0
EPA	Water Revolving Fund	New	Small Community Water Supplies Compliance Grant Program	\$2,000,000	\$0
Military Affairs	Illinois National Guard Construction Fund	New	Statewide - Construction of Illinois National Guard Facilities	\$0	\$0
DNR	Park and Conservation Fund	New	Construction and Maintenance of State-owned, Leased and Managed Sites	\$10,000,000	\$20,000,000
DNR	State Boating Act Fund	New	Grant to Chain O'Lakes - Fox River Waterway Management Agency for Operating Expenses	\$150,000	\$150,000
DNR	Adeline Jay Geo-Karis Illinois Beach Marina Fund	New	Lake County - Rehabilitate, Reconstruct, Repair and Replace Fixed Assets and Improve Facilities at North Point Marina	\$375,000	\$375,000
DNR	Wildlife and Fish Fund	New	North American Waterfowl Management Plan - for Protection and Development of Waterfowl Areas in Canada or the United States that Provide Waterfowl for the Mississippi Flyway	\$100,000	\$100,000
DNR	Illinois Wildlife Preservation Fund	New	Purposes of the Illinois Non-Game Wildlife Protection Act	\$500,000	\$500,000
DNR	Wildlife and Fish Fund	New	Reallocation of Wildlife and Fish Grant Reimbursement	\$7,250,000	\$7,500,000
DNR	Wildlife and Fish Fund	New	Species of Greatest Conservation Need and Habitat Restoration Grants	\$1,500,000	\$1,500,000

Agency	Fund	Type	Project	FY14 Enacted	FY15 Recommended
DNR	Natural Areas Acquisition Fund	New	Statewide - Acquisition, Preservation and Stewardship of Natural Areas	\$3,000,000	\$6,000,000
DNR	State Migratory Waterfowl Stamp Fund	New	Statewide - Attracting Waterfowl and Improving Public Migratory Waterfowl Areas	\$300,000	\$300,000
DNR	State Boating Act Fund	New	Statewide - Boat Access Area Development Grants - Assistance to Local Government Agencies for Public Boat and Canoe Access Areas and Reimbursement up to 100% of Construction Costs and 90% of Land Acquisition	\$725,000	\$725,000
DNR	State Boating Act Fund	New	Statewide - Boating Infrastructure Grant Program (Big-P) - Federally Supported Program Provides up to 75% Funding for Approved Cost of Developing Transient Boater Storm Shelters, Way Stations, or Fishing and Recreational Facilities	\$75,000	\$75,000
DNR	State Furbearer Fund	New	Statewide - Conservation of Furbearing Mammals per Section 5/1.32 of the Wildlife Code	\$100,000	\$100,000
DNR	State Pheasant Fund	New	Statewide - Conservation of Pheasants per Section 5/1.31 of the Wildlife Code	\$550,000	\$550,000
DNR	Wildlife and Fish Fund	New	Statewide - Construction and Renovation of Waste Reception Facilities for Recreational Boaters and Grants Per Clean Vessel Act	\$100,000	\$100,000
DNR	Park and Conservation Fund	New	Statewide - Development, Maintenance and Other Related Expenses of Recreational Trails and Trail-Related Projects Authorized under the Federal Intermodal Surface Transportation Act	\$2,000,000	\$2,000,000
DNR	Flood Control Land Lease Fund	New	Statewide - Disbursements of Federal Flood Control Monies to Counties Received per Act of Congress on September 3, 1954	\$900,000	\$900,000
DNR	State Boating Act Fund	New	Statewide - For Multiple Use Facilities and Programs for Boating Purposes (Boating Access Facilities) - Program Receives 75% Federal Reimbursement of Costs for Projects	\$1,500,000	\$1,500,000

Agency	Fund	Type	Project	FY14 Enacted	FY15 Recommended
DNR	Illinois Forestry Development Fund	New	Statewide - Forest Stewardship Technical Assistance - Cost-Sharing Grants to Forest Owners for Management Practices, Including Reforestation, Vegetation Control, Thinning, Pruning and Fencing to Exclude Livestock	\$300,000	\$300,000
DNR	Abandoned Mined Lands Reclamation Set-Aside Fund	New	Statewide - Grants and Contracts to Conduct Research, Planning and Construction to Eliminate Hazards of Abandoned Mines and Any Other Expenses Necessary for Emergency Response	\$1,500,000	\$1,500,000
DNR	Abandoned Mined Lands Reclamation Council Federal Trust Fund	New	Statewide - Grants and Contracts to Conduct Research, Planning and Construction to Eliminate Hazards of Abandoned Mines and Any Other Expenses Necessary for Emergency Response	\$6,000,000	\$6,000,000
DNR	Off-Highway Vehicle Trails Fund	New	Statewide - Grants for Off-Highway Vehicle (OHV) Trails - Grants to Government Agencies, Not-for-Profit Organizations and Other Eligible Groups or Individuals to Develop, Operate, Maintain and Acquire Land for OHV Facilities That are Open to the Public	\$400,000	\$400,000
DNR	Park and Conservation Fund	New	Statewide - Grants to Units of Local Government for Bicycle Path Grant Program - Funding Assistance up to 50% of Approved Project	\$1,000,000	\$1,000,000
DNR	Wildlife and Fish Fund	New	Statewide - Land Acquisition	\$10,000,000	\$0
DNR	Plugging and Restoration Fund	New	Statewide - Landowner Grant Program Authorized under the Illinois Oil and Gas Act	\$110,000	\$110,000
DNR	State Migratory Waterfowl Stamp Fund	New	Statewide - Migratory Waterfowl Restoration	\$250,000	\$250,000
DNR	State Parks Fund	New	Statewide - Multiple Use Facilities and Programs for Park and Trail Purposes - Provides State Match for Federal Recreational Trails Program Projects on Department Sites	\$150,000	\$150,000

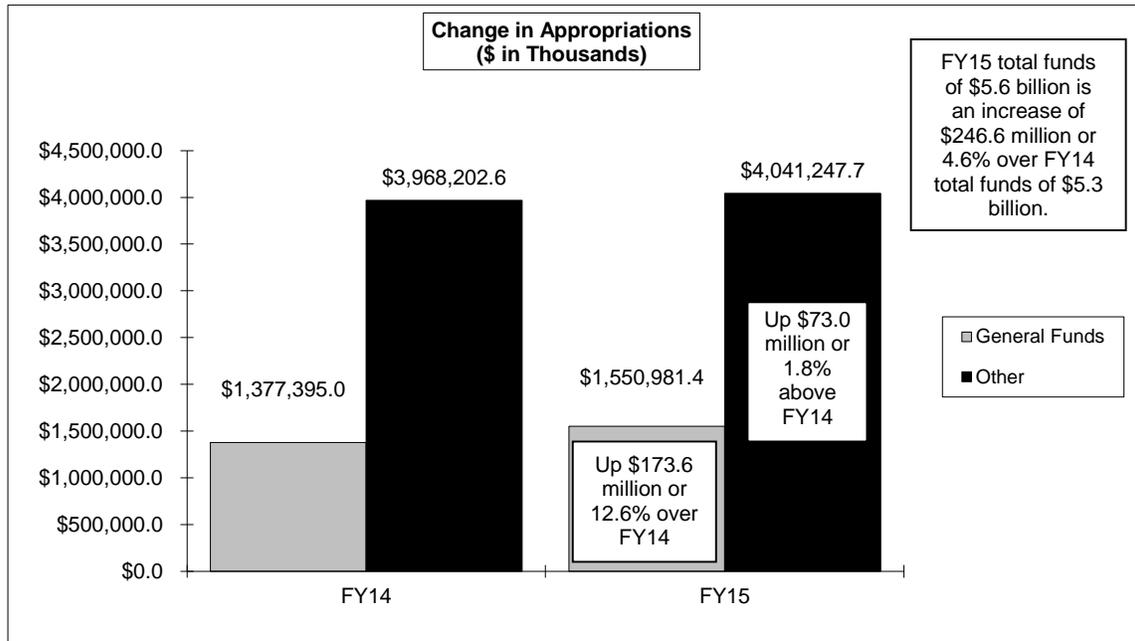
Agency	Fund	Type	Project	FY14 Enacted	FY15 Recommended
DNR	State Migratory Waterfowl Stamp Fund	New	Statewide - North American Waterfowl Management Plan (Mississippi Flyway)	\$250,000	\$250,000
DNR	Land and Water Recreation Fund	New	Statewide - Outdoor Recreation Programs - 50% Federal Reimbursement Grant-in-Aid Program for State Outdoor Recreation Planning, Acquisition and Development Initiatives and Grants to Local Units of Government	\$2,500,000	\$2,500,000
DNR	Illinois Habitat Fund	New	Statewide - Preservation and Maintenance of a High Quality Fish and Wildlife Habitat and to Promote the Heritage of Outdoor Sports in Illinois from Revenue Derived from the Sale of Sportsmen Series License Plates	\$250,000	\$250,000
DNR	Illinois Habitat Fund	New	Statewide - Preservation and Maintenance of High Quality Habitat Lands in Accordance with the Habitat Endowment Act	\$1,350,000	\$1,350,000
DNR	Park and Conservation Fund	New	Statewide - Program for Acquisition, Development and Maintenance of Public Bike Paths on State Lands and Provide Portion of Cost Share for Federal SAFETEA-LU Related Projects	\$750,000	\$750,000
DNR	Open Space Lands Acquisition and Development Fund	New	Statewide - Related Expenses and Grants to Local Governments and Distressed Communities as Provided in the Open Space Lands Acquisition and Development Act - Funding Assistance up to 50% of Approved Project	\$14,000,000	\$18,000,000
DNR	Federal Title IV Fire Protection Assistance Fund	New	Statewide - Rural Community Fire Protection Programs	\$325,000	\$325,000
DNR	State Boating Act Fund	New	Statewide - Snowmobile Trails (Local Government) Grants - up to 50% Reimbursement of Approved Facility Development and Rehabilitation Costs and 90% of Approved Trail Corridor Land Acquisition Costs for Public Snowmobile Trails and Areas in the State	\$120,000	\$120,000

Agency	Fund	Type	Project	FY14 Enacted	FY15 Recommended
DNR	Snowmobile Trail Establishment Fund	New	Statewide - Snowmobile Trails (Nonprofit Clubs/Organizations) - Grants to Construct, Maintain and Rehabilitate Snowmobile Trails and Facilities on Public Lands, Road Right-of-Ways or Private Lands Open to Public Use	\$140,000	\$120,000
DNR	Illinois Forestry Development Fund	New	Statewide - Timber Growers Forestry Management Practices - Cost-Sharing Grants to Forest Owners for Management Practices, Including Reforestation, Vegetation Control, Thinning, Pruning and Fencing to Exclude Livestock	\$625,000	\$625,000
DNR	Forest Reserve Fund	New	Statewide - US Forest Service Programs - Provides Pass Through Payments to Counties Containing National Forests in lieu of Property Taxes	\$500,000	\$500,000
IDOT	Transportation Bond, Series B Fund	New	AWOS Reimbursements	\$150,000	\$0
IDOT	Working Capital Revolving Loan Fund	Supplemental	Disadvantaged Business Revolving Loan Program	\$3,000,000	\$0
IDOT	Working Capital Revolving Loan Fund	New	Disadvantaged Business Revolving Loan Program	\$0	\$4,500,000
IDOT	Downstate Transit Improvement Fund	New	Downstate Transit Capital Grants	\$15,000,000	\$30,000,000
IDOT	Road Fund	New	Emergency Relief - Federal Award	\$0	\$0
IDOT	Road Fund	New	Federal Awards - TIGER III	\$0	\$0
IDOT	Road Fund	New	Federal Discretionary Awards - Local Match	\$0	\$0
IDOT	Road Fund	New	Federal Discretionary Program Awards	\$0	\$0
IDOT	Illiana Expressway Proceeds Fund	New	Illiana Expressway Proceeds	\$5,000,000	\$5,000,000
IDOT	Transportation Bond, Series B Fund	New	Land Acquisition for the South Suburban Airport	\$8,844,302	\$0
IDOT	Road Fund	New	Milburn Bypass - Local Agency Reimbursed via Lake County Challenge Bonds	\$31,703,000	\$0
IDOT	Public-Private Partnerships for Transportation Fund	New	Public Private Partnerships for Transportation	\$5,000,000	\$5,000,000
IDOT	Transportation Bond, Series B Fund	New	South Suburban Airport	\$62,207,897	\$0

Agency	Fund	Type	Project	FY14 Enacted	FY15 Recommended
IDOT	South Suburban Airport Improvement Fund	New	South Suburban Airport Expenses, Including Public-private Partnerships	\$0	\$5,000,000
IDOT	Road Fund	New	Statewide - Apportionment to Counties Under One Million in Population	\$21,800,000	\$21,800,000
IDOT	Road Fund	New	Statewide - Apportionment to High Growth Cities	\$4,000,000	\$4,000,000
IDOT	Road Fund	New	Statewide - Apportionment to Needy Road Districts And Townships	\$10,014,300	\$10,014,300
IDOT	Road Fund	New	Statewide - Disposal of Hazardous Materials	\$750,000	\$750,000
IDOT	Federal/State/Local Airport Fund	New	Statewide - Financial Assistance to Airports (Federal and Local Share)	\$120,000,000	\$110,000,000
IDOT	Federal Mass Transit Trust Fund	New	Statewide - Grant for the Federal Share of Capital, Operating, Consultant Services and Technical Assistance	\$38,000,000	\$38,000,000
IDOT	Federal High Speed Rail Trust Fund	New	Statewide - High Speed Rail - Federal Share	\$500,000,000	\$0
IDOT	Grade Crossing Protection Fund	New	Statewide - Installation of Grade Crossing Protection or Grade Separations	\$39,000,000	\$39,000,000
IDOT	Road Fund	New	Statewide - Maintenance, Traffic and Physical Research/Formal Contract (A)	\$36,700,000	\$36,804,000
IDOT	Road Fund	New	Statewide - Maintenance, Traffic and Physical Research/Formal Contract (B)	\$13,200,000	\$13,200,000
IDOT	Road Fund	New	Statewide - Motorist Damage to Highway Structures	\$5,500,000	\$5,500,000
IDOT	Road Fund	New	Statewide - Permanent Improvements to IDOT Facilities	\$10,750,000	\$12,000,000
IDOT	Rail Freight Loan Repayment Fund	New	Statewide - Rail Freight Loan Repayment Program (Federal)	\$250,000	\$250,000
IDOT	State Rail Freight Loan Repayment Fund	New	Statewide - Rail Freight Loan Repayment Program (State)	\$2,700,000	\$2,700,000
IDOT	Road Fund	New	Statewide - Road Improvements - Local Share of Road Fund/Road Program	\$427,200,000	536,585,700
IDOT	Road Fund	New	Statewide - Township Bridges	\$15,000,000	\$15,000,000
IDOT	State Construction Account Fund	New	Statewide - Transportation and Related Construction	\$591,000,000	\$729,000,000
IDOT	Road Fund	New	Statewide - Transportation and Related Construction	\$805,985,700	\$410,600,000

Agency	Fund	Type	Project	FY14 Enacted	FY15 Recommended
IDOT	Road Fund	New	Statewide - Utility Relocations Associated with High Speed Rail	\$1,300,000	\$0
IDOT	Road Fund	New	Statewide Rail Projects	\$10,000,000	\$0
IDOT	Road Fund	New	TIGER V Award for Springfield Rail Improvements	\$0	\$14,400,000
			TOTAL	\$3,371,862,699	\$2,947,141,500

CENTRAL MANAGEMENT SERVICES



The Governor's FY15 total budget request for the Department of Central Management Services equals \$5.6 billion, an increase of \$246.6 million, or 4.6% above FY14 appropriations. In terms of General Funds only, the Governor has requested \$1.6 billion which represents an increase of \$173.6 million or 12.6% above FY14 appropriations. The Governor's Not Recommended General Funds only budget of \$1.5 billion is \$125.4 million, or 9.1% above the FY14 appropriation and \$48.2 million or 3.1% below the FY15 Recommended budget.

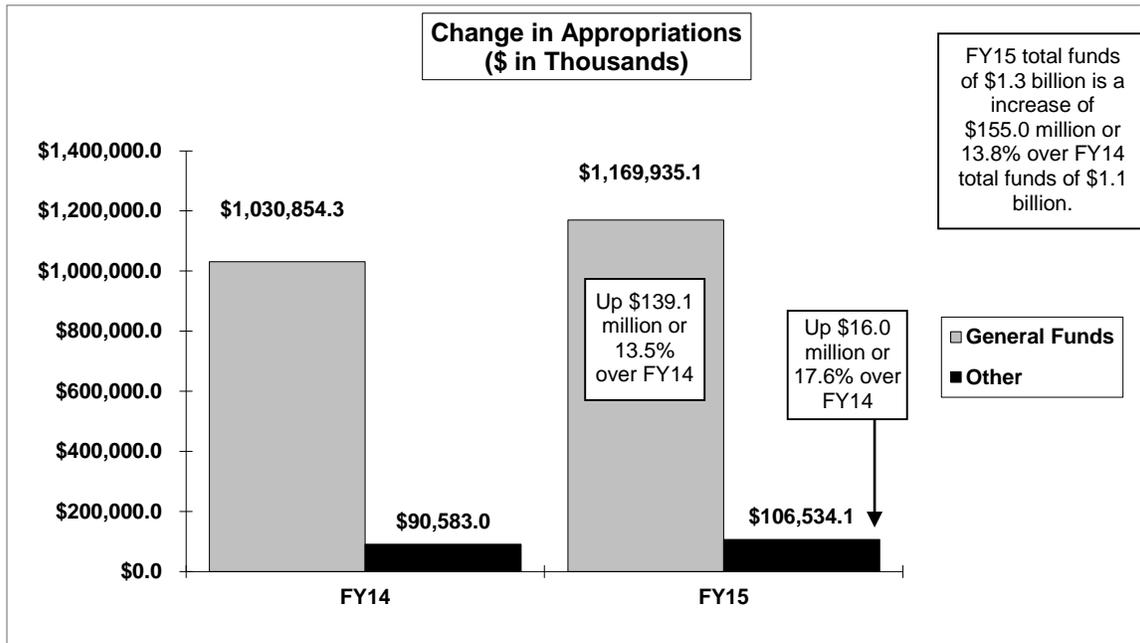
Not included in the above numbers is a proposed \$522.0 million GRF FY15 supplemental.

Group Health Insurance

The FY15 GRF request for GHI is \$1.5 billion. This is an increase of \$129.4 million, or 9.6% above the FY14 appropriation. This request is one of a few that does not change in the Not Recommended level. The total FY15 GHI request is \$4.4 billion in all funds.

The Governor is also requesting a new \$6.0 million GRF for Broadband Network and restoring Upward Mobility at a cost of \$5.0 million GRF.

DEPARTMENT ON AGING



The Department’s budget, is for all intents and purposes, contained within one program. Of the \$1.3 billion proposed budget, 78.8% or \$1.0 billion, is contained in the Community Care Program (CCP). The CCP is increasing by \$90.4 million or 9.9% over FY14. The Governor’s Not Recommended Budget of \$775.2 million is \$139.9 million or 15.3% below the FY14 appropriation and \$230.3 million or 22.9% below the FY15 Recommended budget. As a matter of practice, the Governor created his Not Recommended Budget by reducing each GRF line by a standard 22.9% for the Department.

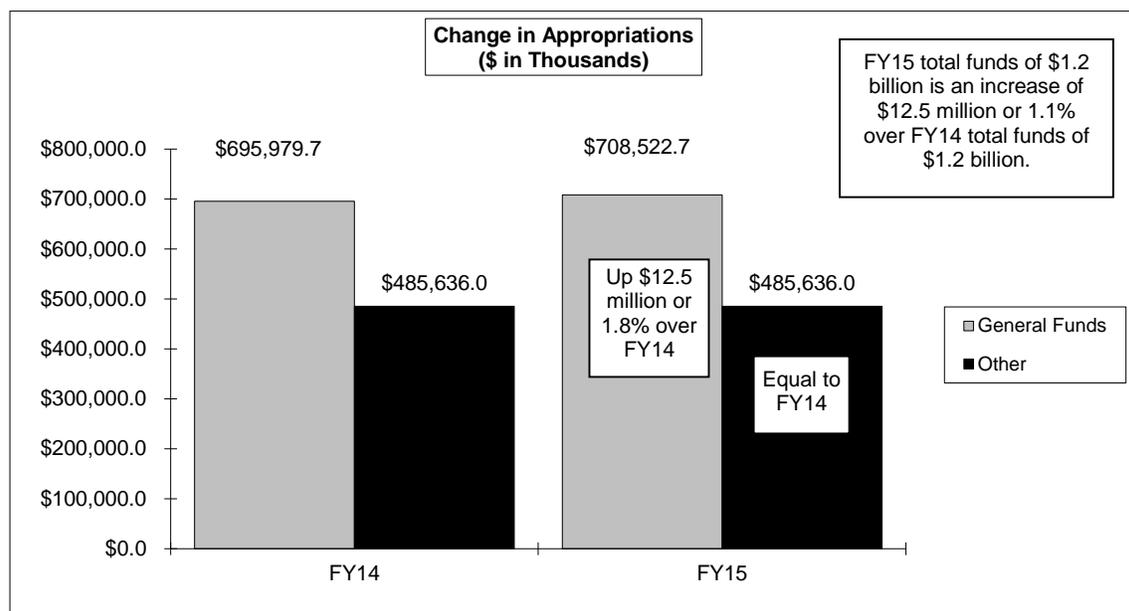
The following is a quick walk up of other lines contained within the Department’s budget.

- Elder Abuse and Neglect is budgeted for \$23.1 million GRF in FY15, which is an increase of \$3.8 million, or 19.9% over the FY14 appropriation. The FY15 Not Recommended level is \$17.8 million and is \$1.5 million or 7.5% below the FY14 appropriation.
- The Senior Helpline is budgeted for \$2.2 million GRF in FY15, which is an increase of \$824,200, or 59.1% over the FY14 appropriation. The FY15 Not Recommended level is \$1.7 million and is \$316,200 or 22.7% above the FY14 appropriation.
- Home Delivered Meals is budgeted for \$12.5 million GRF in FY15, which is an increase of \$917,900, or 7.9% over the FY14 appropriation. The FY15 Not Recommended level is \$9.7 million and is \$1.9 million or 16.8% below the FY14 appropriation.
- The Ombudsman Program is budgeted for \$3.1 million GRF in FY15, which is an increase of \$1.8 million, or 129.9% over the FY14 appropriation. The FY15 Not Recommended level is \$2.4 million and is \$1.0 million or 77.2% above the FY14 appropriation.

The Administration has made two new requests in FY15, those requests are detailed below:

- The Administration is requesting \$3.5 million for the Balancing Incentive Program (BIP). BIP is a federal program authorized under the Affordable Care Act. It allows Illinois to garner an additional 2% Medicaid match on its home & community based long-term care (LTC) because less than half of its LTC spending was supporting services in the home and community at the baseline. The extra funding must support new programs and projects that support the principles of BIP, most notably to increase the proportion of LTC spending for home and community services. Of the 20 projects in the BIP plan, Aging will be directly responsible for the following four: Aging & Disability Resource Center Refresh, LTC Front-End Improvements, Home & Community Ombudsman (HCO) Program, and BIP Hotline.
- The Administration is requesting \$32.5 million for the Community Transition and System Rebalancing lump sum. In *Colbert v. Quinn*, a Consent Decree was approved by the Court on December 20, 2011, which sets forth the timetable for the State to provide opportunities for people with disabilities residing in nursing facilities to be transitioned to non-institutional settings. Effective January 22, 2014, Aging took over the lead agency role from HFS for *Colbert* Consent Decree implementation. Aging will assume significant additional costs for new staff, funding the Court Monitor, IT system updates to access and hold data, vendors that provide various types of services for class members, including care coordination, transition services and follow up services for those placed in housing, housing location service assistance, and home modification services.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

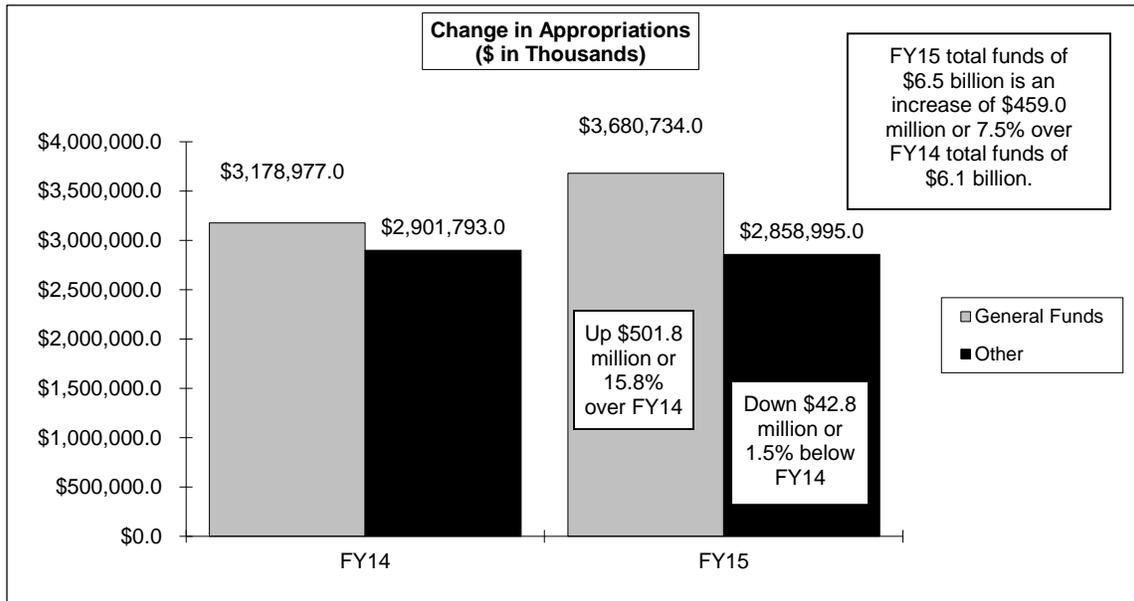


The Governor's FY15 total budget request for the Department of Children & Family Services equals \$1.2 billion, an increase of \$12.5 million, or 1.1% above FY14 appropriations. The Governor's Not Recommended Budget of \$1.1 billion is \$87.0 million, or 7.4% below the FY14 appropriation and \$99.5 million or 8.3% below the FY15 Recommended budget. In terms of General Funds only, the Governor has requested \$708.5 million which represents an increase of \$12.5 million or 1.8% above FY14 appropriations. The Governor's Not Recommended General Funds only budget of \$609.0 million is \$87.0 million, or 12.5% below the FY14 appropriation and \$99.5 million or 14% below the FY15 Recommended budget.

- Adoption and Guardianship Services request of \$181.8 million is \$4.8 million or 2.6% below the FY14 appropriation. The Not Recommended level of \$169.3 million is \$17.3 million, or 9.3% below the FY14 appropriation and \$12.5 million or 6.9% below the recommended level. The GRF Adoption and Guardianship Services request of \$89.0 million is \$4.3 million or 4.6% below the FY14 GRF appropriation. The GRF Not Recommended level of \$76.5 million is \$16.8 million, or 18.0% below the FY14 appropriation and \$12.5 million or 14% below the recommended level.
- Foster Homes & Specialized Foster Care request of \$307.5 million is \$3.1 million or 1.0% above the FY14 appropriation. The Not Recommended level of \$288.3 million is \$16.1 million, or 5.3% below the FY14 appropriation and \$19.2 million or 6.2% below the recommended level. The GRF Foster Homes & Specialized Foster Care request of \$136.5 million is \$4.8 million or 3.6% above the FY14 GRF appropriation. The GRF Not Recommended level of \$117.4 million is \$14.4 million, or 10.9% below the FY14 appropriation and \$19.2 million or 6.2% below the recommended level.

- Institution and Group Home Care and Prevention request of \$239.1 million is \$4.5 million or 1.9% above the FY14 appropriation. The Not Recommended level of \$219.4 million is \$15.2 million, or 6.5% below the FY14 appropriation and \$19.7 million or 8.3% below the recommended level. The GRF Institution and Group Home Care and Prevention request of \$140.4 million is \$2.5 million or 1.8% above the FY14 GRF appropriation. The GRF Not Recommended level of \$120.7 million is \$17.2 million, or 12.5% below the FY14 appropriation and \$19.7 million or 14.0% below the recommended level.

DEPARTMENT OF HUMAN SERVICES



- The Governor’s FY15 recommended All Funds appropriation of \$6.5 billion is \$459.0 million or 7.5% over the FY14 appropriation of \$6.1 billion. The GRF recommended appropriation of \$3.7 billion is \$501.8 million or 15.8% over the FY14 appropriation of \$3.2 billion.
- Unique to the FY15 budget, the Governor has included separate *Recommended* and *Not Recommended* columns. The ploy is designed to display the “cuts” that will be implemented if the income tax increase is not made permanent. Consequently, the Governor is *Not Recommending* that all GRF operations and grants be reduced across-the board by 24%, or \$898.8 million. The cuts, however, are reduced from the Governor’s FY15 proposed levels, NOT FY14 enacted appropriations. When the *Not Recommended* GRF budget is compared to actual FY14 appropriations, the reduction to DHS totals \$397.1 million. What’s more, programs that are facing alleged “cuts,” such as Child Care and Youth Programs, may still be receiving FY15 increases when compared to FY14 appropriations.
- **Supplemental Request:** The Administration has indicated the Department will need a supplemental of \$68 million to cover FY14 Child Care Program liability (\$60 million) and Early Intervention Program liability (\$8 million). If funds are not received, the liability will be pushed into FY15.
- **Personal Services:** DHS is requesting a \$79.9 million increase for their personal services/fringe benefits line for the annualization of staff, COLA, and bargaining steps as well as hiring new staff for the Family and Community Services Division to reduce the caseload backlog and to staff DHS office administrative and program support. DHS is requesting a headcount increase of 306 employees for FY15. However, documents from DHS show the Department intends to hire 612 new staff in FY15.

- **Facility Rack-Up:** In past years, the Administration has provided funding detail by individual facilities. Since FY13, the Administration chose to take the easy way out and not disclose this information.

State Operated Facilities <i>(\$ in thousands)</i>	Governor's Recommended Levels			
	FY14	FY15	\$ Change	% Change
Mental Health	\$208,794.8	\$233,587.2	\$24,792.4	11.9%
Developmental Disability	\$277,023.4	\$291,956.8	\$14,933.4	5.4%

- **Facility Closures:** Of the four announced state operated facilities at DHS slated for closure, only one remains open, Murray Developmental Center. Murray was originally expected to be fully closed by the end of 2013, but the closure has been postponed due to ongoing litigation. The lawsuit to block the closure was filed in federal court by the Murray Parents Association and other developmentally disabled groups. Litigation is ongoing and, as a result, DHS does not know when Murray will be closed. According to GOMB, the Governor does not plan to announce any further closures for FY15. Instead, DHS will attempt to transition approximately 100 residents currently housed at various state operated developmental centers into the community.
- The following table displays major GRF operations and grant line changes for FY15:

Program	Governor's Recommended Levels			
	FY14 GRF	FY15 GRF	\$ GRF Change	% GRF Change
Personal Services/Fringe Benefits	\$ 338,125.3	\$ 418,028.1	\$ 79,902.8	23.6 %
Contractual Services	137,337.3	143,502.2	6,164.9	4.5 %
Other Operations and Refunds	21,964.6	25,703.1	3,738.5	17.0 %
Addiction Treatment/Coordinated Care	118,826.7	119,541.9	\$715.2	0.6 %
Aid to the Aged, Blind, or Disabled	29,548.7	30,028.6	479.9	1.6 %
Child Care	252,490.7	418,735.6	166,244.9	65.8 %
Community Transition/Rebalancing	35,520.0	43,507.1	7,987.1	22.5 %
DD Long Term Care/Transitions	744,564.9	808,986.8	64,421.9	8.7 %
Early Intervention	75,691.9	83,700.0	8,008.1	10.6 %
Home Services/Coordinated Care	346,309.9	385,587.2	39,277.3	11.3 %
Mental Health Grants/Transitions/Coordinated Care	177,072.0	219,595.9	42,523.9	24.0 %
Mental Health Supportive Housing	24,392.7	13,397.1	(10,995.6)	(45.1)%
Other Programs	196,569.3	240,131.7	43,562.4	22.2 %
Redeploy Illinois	4,885.1	4,885.1	0.0	0.0 %
State Operated Developmental Centers	277,023.4	291,956.8	14,933.4	5.4 %
State Operated Mental Health Centers	208,794.8	233,587.2	24,792.4	11.9 %
TANF	181,059.7	181,059.7	0.0	0.0 %
Youth Programs	8,800.0	18,800.0	10,000.0	113.6 %
GRF TOTAL:	\$3,178,977.0	\$3,680,734.1	\$501,757.1	15.8 %

- **Coordinated Care:** In order to fully implement the SMART Act (Medicaid Reform), the Department is implementing a transition of the Medicaid population in Home Services, Addiction Treatment, and Mental Health programs from a fee-for-services program to coordinated care beginning in FY14. Under coordinated care, the state will now pay the coordinating entity, such as an HMO, for services rendered as opposed to a provider with a fee-for-services menu. These new coordinated care lines will be passed through to the Department of Healthcare and Family Services to cover the costs of the coordinated care through an inter-agency agreement.
- **Child Care Services:** For the fourth year in a row Child Care Services is being funded by both GRF and other funds. When this initially happened in FY12, the Administration portrayed this as a one-time event. In addition to the \$418.7 million GRF portion, \$197 million from the DHS Special Purposes Trust Fund and \$450 million from the Employment and Training fund will also be spent on Child Care in FY15. The Child Care recommended GRF appropriation for FY15 is increasing by \$166.2 million or 65.8% above the FY14 appropriation.
 - Included in the recommended increase is \$11.2 million for SEIU home rate increases and \$19.2 million for child care center rate increases. SEIU employee health insurance costs are also increasing by \$7.4 million.
 - The Child Care program requires a \$60 million FY14 supplemental. If additional funding is not received in the current fiscal year, \$60 million in unfunded Child Care liability will be carried forward into FY15.
 - The following table displays the FY15 Child Care budget:

FY15 Child Care Budget	
(\$ in thousands)	
GRF:	\$418,735.6
DHS Special Purpose Trust Fund:	\$197,216.8
Employment & Training Fund:	\$450,000.0
TOTAL Child Care for FY15:	\$1,065,952.4

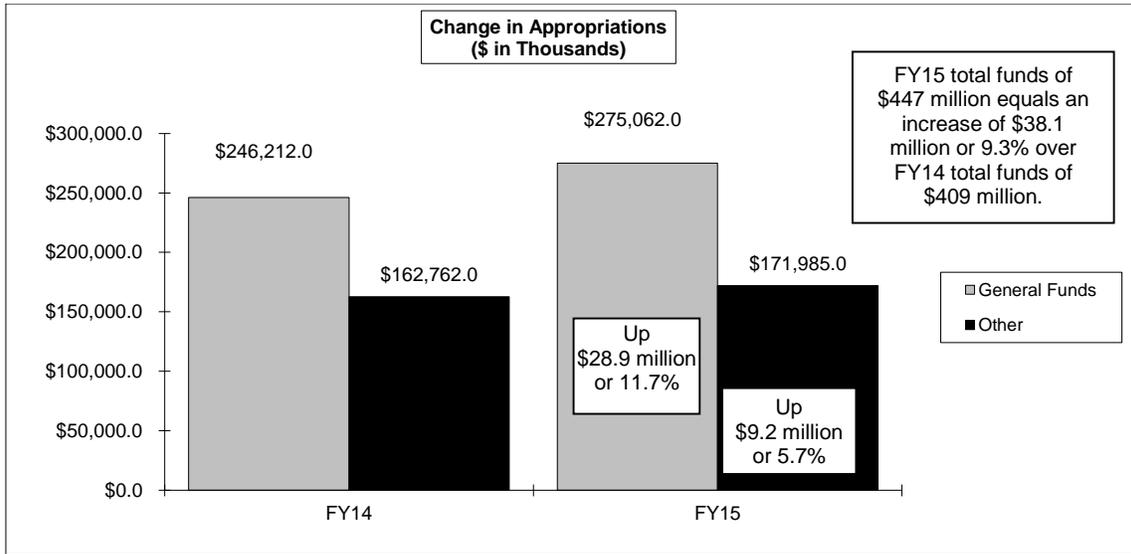
- **Mental Health Grants:** In FY14, the Administration combined Mental Health Grants and Mental Health Transition Grants into one line: Mental Health Grants, Transitions, and Related Expenses. This line is increasing in FY15 by \$6.0 million GRF or 4.1% over the FY14 enacted appropriation. Additionally, the Mental Health Grants, Transitions, and Related Expenses Coordinated Care line (discussed in Coordinated Care Section), totals \$82.9 million GRF, an increase of \$48.5 million, or 141%. As stated above, the Administration provided no facility specific data so the only way to proceed is by looking at the Mental Health Department as a whole.

- **Developmental Disability Long Term Care:** Developmental Disability Long Term Care GRF is increasing by \$64.4 million or 8.7% over FY14 enacted appropriations to \$809 million GRF in FY15.
 - Included in the recommended increase is \$30.0 million for SEIU Direct Service Personnel. DHS did not provide further detail. The remainder of the increase is attributed to annualizing transitions into community care.
 - The Administration has not requested an appropriation to pay any prior year liabilities. According to DHS, FY14 bills will not be pushed off into FY15.
 - As stated above, the Administration provided no facility specific data so the only way to proceed is by looking at the Division of Developmental Disabilities as a whole. The Division is increasing by \$86.9 million GRF or 8.4% over FY14 appropriations.
- **Home Services Program:** The Home Services Program has joined the Child Care Program in terms of a funding shell game. In addition to the \$334.1 million GRF appropriation recommended for FY15, approximately \$246 million GRF is once again being pushed onto the Home Services Medicaid Trust Fund. Additionally, the Home Services-Coordinated Care line (discussed in Coordinated Care Section), totals \$30.1 million GRF, an increase of \$17.9 million, or 146.0%.
 - The Administration has not requested an appropriation to pay any prior year liabilities. According to DHS, FY14 bills will not be pushed off into FY15. The Home Services All Funds appropriation for FY15 is increasing by \$39.3 million or 11.3% over the FY14 enacted appropriation.
 - Included in the recommended increase is \$30.7 million for SEIU Personal Assistant rate increases.
- **Temporary Assistance to Needy Families (TANF):** The FY15 recommendation for TANF totals \$181.1 million GRF, which is level with FY14 enacted appropriations. The level funding is certainly questionable given the amount TANF has increased over the years. Regardless, the Department anticipates the TANF caseload to remain flat in FY15.
- The following table displays new programs in FY15:

New Budget Items
(in thousands)

Program Name	Funding	Amount
Rehabilitation Balancing Incentive Programs	GRF	\$ 3,578.0
D/D Balancing Incentive Programs	GRF	7,400.0
Mental Health Balancing Incentive Programs	GRF	4,326.0
Specialized Mental Health Facility Community Program	GRF	16,233.3
Supportive Housing Services	GRF	11,038.5
Partnership for Success	GRF	5,000.0
SNAP Education	Federal	2,000.0
TOTAL		\$49,575.8

DEPARTMENT OF STATE POLICE

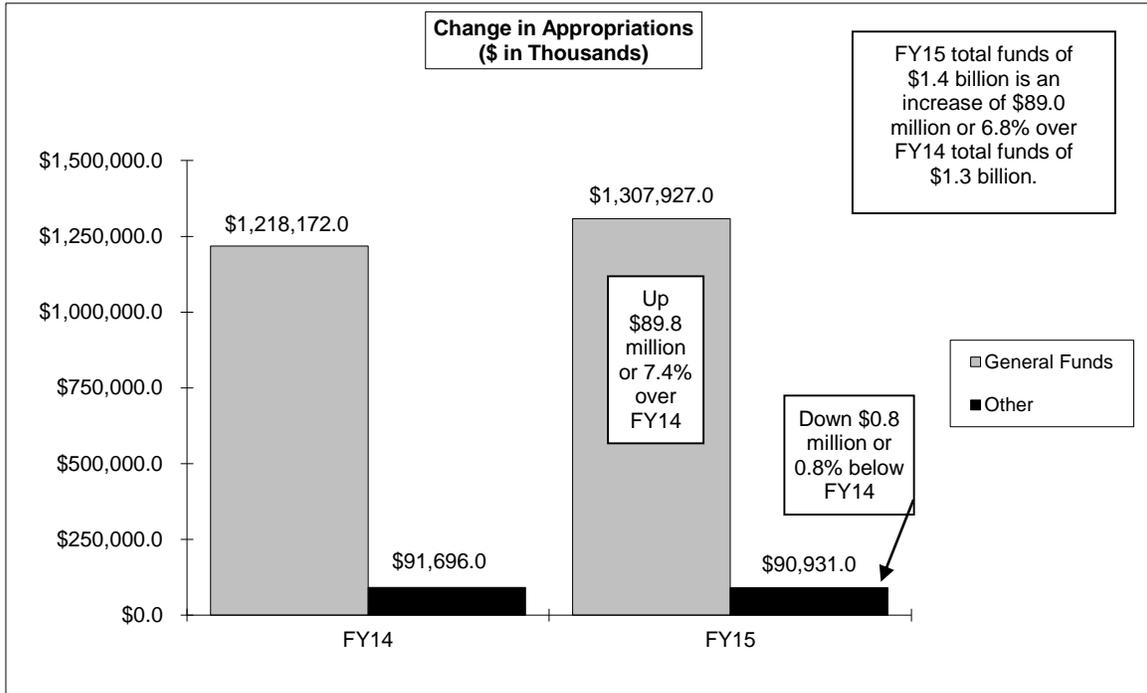


- The FY15 GRF portion of the Department of State Police totals \$275.1 million, which is an increase of \$28.9 million or 11.7% over FY14 enacted appropriations. The increase is attributable to:

\$20 million in union contract increases	\$500,000 communication equipment
\$3 million for new scientific equipment	\$5 million in remaining FY14 cadet class costs

- Includes \$2.5 million GRF for cadet classes. GRF funding for cadet classes was cut in FY14. According to the State Police, there will be two cadet classes for FY15, one being paid from GRF one from the State Police Merit Board Public Safety Fund. Each class is anticipated to have 50-55 cadets.
- Eliminates the South Suburban Major Crimes Task Force. This grant totaled \$97,000 GRF in FY14.
- Increases appropriation authority for Administration and Operation of State Crime Laboratories to \$5 million OSF, which is an increase of \$2 million or 66.7% over FY14 enacted appropriations. This increase is a guesstimate from the State Police on what they will be receiving from the concealed carry permit. Spending authority only.
- New \$1 million for the implementation, administration and enforcement of the Compassionate Use of Medical Cannabis Pilot Program Act.
- The “not-recommended” total budget for the State Police totals \$374.1 million, which represents a decrease of \$34.8 million or 8.5% below FY14 enacted appropriations. The GRF portion totals \$202.1 million, which represents a decrease of \$44.1 million or 17.9% below FY14 enacted appropriations.
- In addition, the “not-recommended” total budget for the State Police represents a decrease of \$72.9 million or 19.5% below the Governor’s FY15 proposed budget. The GRF portion totals \$202.1 million, which represents a decrease of \$72.9 million or 26.5% below FY14 enacted appropriations.

DEPARTMENT OF CORRECTIONS



The Governor’s proposed FY15 All Funds appropriation is \$1.4 billion, an increase of \$89.0 million, or 6.8%, over the FY14 appropriation. The Governor’s GRF proposal is \$1.3 billion, which is \$89.8 million, or 7.4%, over FY14 appropriations.

It is worth noting that these numbers do not include \$45.3 million the Department is asking for in a Fiscal Year 14 supplemental. This supplemental will include funding to pay for a \$12 million settlement on a lawsuit (which has been paid out using money allocated for Personal Services), medical services for inmates, carryover liability to CMS, and various other expenses.

The Governor’s *not* recommended appropriation is \$1.1 billion, which is \$307.8 million, or 23.5%, below the FY15 proposal. The Administration seems to have cut 23.5% across all facilities and divisions to come up with this number. The FY15 *not* recommended appropriation is \$218.8 million, or 16.7%, below the FY14 appropriation.

Despite the Governor’s bragging that he has closed or consolidated dozens of state facilities, this budget contemplates reopening two previously shuttered Youth Centers as correctional facilities. The first will become the Joliet Mental Health Center, which will cost \$1.7 million. The second will become the Murphysboro Correctional Center, which will cost \$9.7 million. It is not clear during how much of FY15 these facilities will be open. The costs could be much higher, especially considering one of these facilities could potentially house 500 severely mentally ill inmates.

According to the Department, Joliet is necessary in order to comply with a settlement agreement/consent decree that is being developed in relation to a federal court case filed on behalf of mentally ill inmates. Murphysboro will house inmates incarcerated for DUI offenses. Barely a year after the Governor closed two prisons, 3 Adult Transitional Facilities, and 2 Youth Centers, the Administration is seeking to reopen facilities – not to address deteriorating conditions within prisons – but to segregate repeat DUI offenders.

The Administration is also beefing up its Field Services budget by \$13 million, hiring counselors and increasing Contractual Services costs for items such as drug treatment, Halfway Back programs, and other community vendors.

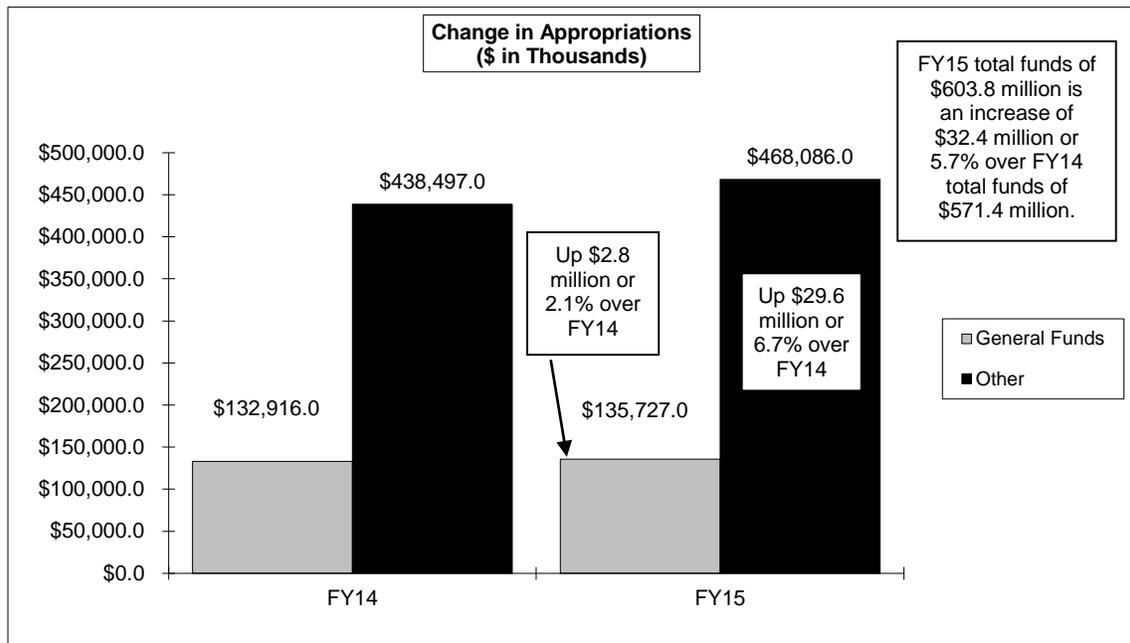
The only decrease in the Department's budget is a \$13.3 million reduction in the General Office. At first glance, it appears as though the increase in Field Services is offset by cuts here. However, \$12 million of these costs are associated with the lawsuit settlement. The balance is associated with the Department's attempt to lower its CMS liabilities for telecommunications and EDP.

The Department is asking for \$56.4 million for increased Personal Services costs. This includes raises and an increase of 400 headcount, half of which is associated with two new facilities. Considering the Department's years-long struggle to keep up with attrition, it is easy to see how this move will stretch prison staff even thinner and keep overtime sky high.

The following table details the Governor's recommendation by facility:

Facility	FY14 Appropriation	FY15 Request	\$ Change	% Change
Menard	\$ 80,887,100	\$ 82,925,200	\$ 2,038,100	2.5%
Pontiac	66,954,100	73,755,500	6,801,400	10.2%
Stateville	115,550,000	119,647,400	4,097,400	3.5%
Maximum Total	\$ 263,391,200	\$ 276,328,100	\$ 12,936,900	4.9%
Big Muddy	\$ 33,140,700	\$ 35,744,300	\$ 2,603,600	7.9%
Centralia	33,618,600	35,882,800	2,264,200	6.7%
Danville	30,787,900	33,000,200	2,212,300	7.2%
Decatur Women's	20,176,000	21,434,100	1,258,100	6.2%
Dixon	58,342,600	67,019,800	8,677,200	14.9%
Graham	41,198,100	44,418,800	3,220,700	7.8%
Hill	30,177,500	32,411,000	2,233,500	7.4%
Illinois River	34,325,300	36,072,100	1,746,800	5.1%
Lawrence	40,508,400	42,607,900	2,099,500	5.2%
Logan	45,815,800	50,276,400	4,460,600	9.7%
Pinckneyville	45,529,100	48,509,300	2,980,200	6.5%
Shawnee	37,302,300	40,373,700	3,071,400	8.2%
Sheridan	52,504,500	56,145,000	3,640,500	6.9%
Western	35,157,900	38,419,100	3,261,200	9.3%
Medium Total	\$ 538,584,700	\$ 582,314,500	\$ 43,729,800	8.1%
East Moline	\$ 28,101,700	\$ 29,629,000	\$ 1,527,300	5.4%
Jacksonville	35,963,500	38,324,000	2,360,500	6.6%
Joliet Mental	0	1,695,600	1,695,600	NA
Lincoln	22,388,500	23,849,300	1,460,800	6.5%
Murphysboro	0	9,667,200	9,667,200	NA
Robinson	24,952,500	26,499,900	1,547,400	6.2%
Southwestern	26,951,100	28,926,900	1,975,800	7.3%
Taylorville	23,779,400	25,801,700	2,022,300	8.5%
Vandalia	32,041,500	34,202,900	2,161,400	6.7%
Vienna	37,167,100	38,699,900	1,532,800	4.1%
Minimum Total	\$ 231,345,300	\$ 257,296,400	\$ 25,951,100	11.2%
Field Services	\$ 92,660,800	\$ 105,820,600	\$ 13,159,800	14.2%
General Office	68,760,200	56,651,100	(12,109,100)	(17.6)%
School District	23,429,400	29,516,700	6,087,300	26.0%
Other Total	\$ 184,850,400	\$ 191,988,400	\$ 7,138,000	3.9%
GRF TOTAL	\$1,218,171,600	\$1,307,927,400	\$ 89,755,800	7.4%
Working Cap. Rev. Fund	\$54,596,200	\$ 55,330,700	\$ 734,500	1.3%
Reimbursement & Ed. Fund	37,000,000	35,500,000	(1,500,000)	(4.1)%
Sex Off. Man. Board Fund	100,000	100,000	0	0.0%
OTHER TOTAL	\$ 91,696,200	\$ 90,930,700	\$ (765,500)	(0.8)%
GRAND TOTAL	\$1,309,867,800	\$1,398,858,100	\$ 88,990,300	6.8%

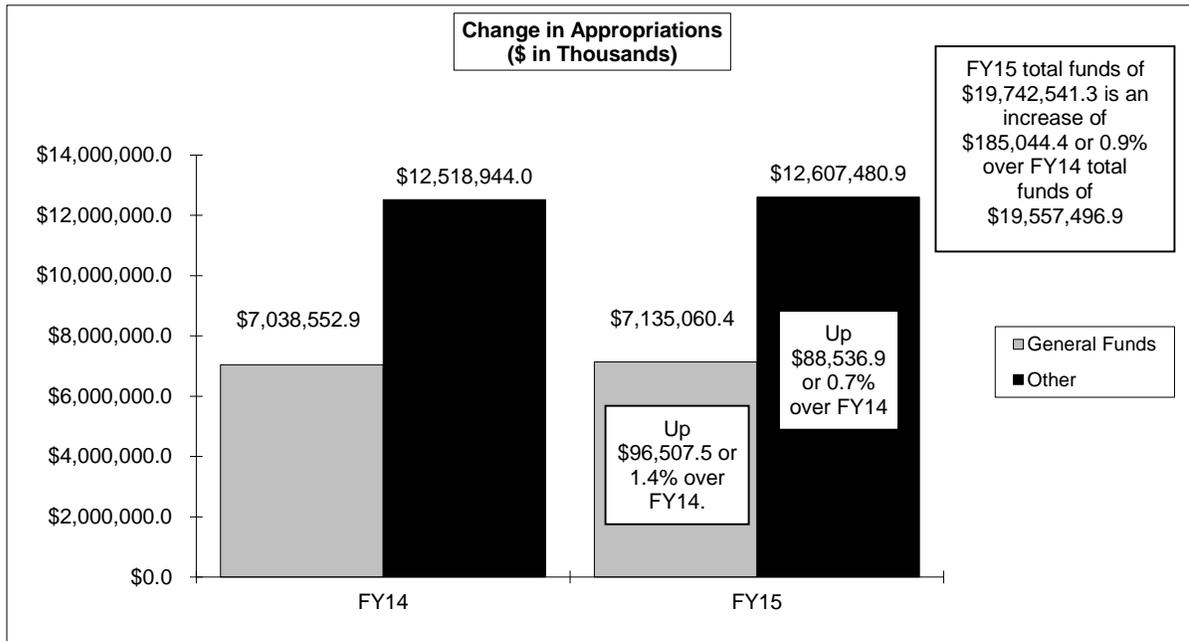
DEPARTMENT OF PUBLIC HEALTH



- Unique to the FY15 budget, the Governor has included separate *Recommended* and *Not Recommended* columns. The ploy is designed to display the “cuts” that will be implemented if the income tax increase is not made permanent. Consequently, the Governor is *Not Recommending* that all GRF operations and grants be reduced across-the board by 14%, or \$19.3 million. The cuts, however, are reduced from the Governor’s FY15 recommended levels, NOT FY14 enacted appropriations. When the *Not Recommended* GRF budget is compared to actual FY14 enacted appropriations, the reduction to GRF totals \$16.5 million or 12%.
- The Governor is recommending a \$2.1 million GRF increase for personal services/fringe benefits. The increase will cover costs for the annualization of staff and 3.1% COLA and bargaining steps for union employees as well as hiring four new staff.
- Funding for the Breast and Cervical Cancer GRF Lump Sum remains at \$13.8 million GRF, level with FY14 appropriations. This line should be decreasing since individuals without insurance have expanded access to Medicaid and the Illinois Insurance Marketplace. According to DPH, they are in the early process of migrating clients that receive service/treatment for breast cancer and cervical cancer. The director recently stated that only 27% of those eligible for migration to Medicaid or the exchange have been transitioned.
- Funding for Local Health Protection Grants for Health Protection Programs remains at \$17.1 million GRF, level with FY14 appropriations.

- Funding for the HIV/AIDS GRF Lump Sum remains at \$25.0 million GRF, level with FY14 appropriations.
- Funding for the Medical Cannabis Program remains at \$1.0 million GRF, level with FY14 appropriations.
- Increases the OSF appropriation for expenses related to the appointment of long term care monitors and receivers by \$10.0 million OSF, or 69.0%, over FY14 appropriations.
- Increases the OSF appropriation for expenses related to administering and enforcing the Illinois Plumbing License Law by \$500,000 OSF, or 25.6%, over FY14 appropriations.
- Increases the OSF appropriation for expenses related to conducting early periodic screening, diagnosis, and treatment by \$7.0 million OSF, or 97.2%, over FY14 appropriations.
- Eliminates \$390,000 OSF appropriation for expenses related to EMS staffing and program activities.
- Creates a new OSF \$100,000 Lump Sum for expenses related to the J1 Waiver applications.

DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES



There is no change in funding between the Governor’s FY15 recommended level and his “not recommended” level.

ACA Medicaid Expansion Blowing Away Estimates

Actual costs of the expansion are already blowing away original estimates. **HFS expects to reach 85% of its original 4-year full enrollment estimate in just the first six months.** Clearly, the Administration’s original estimates will be greatly exceeded. This should not come as a surprise since underestimating the numbers helped sell the ACA at both the State and federal levels.

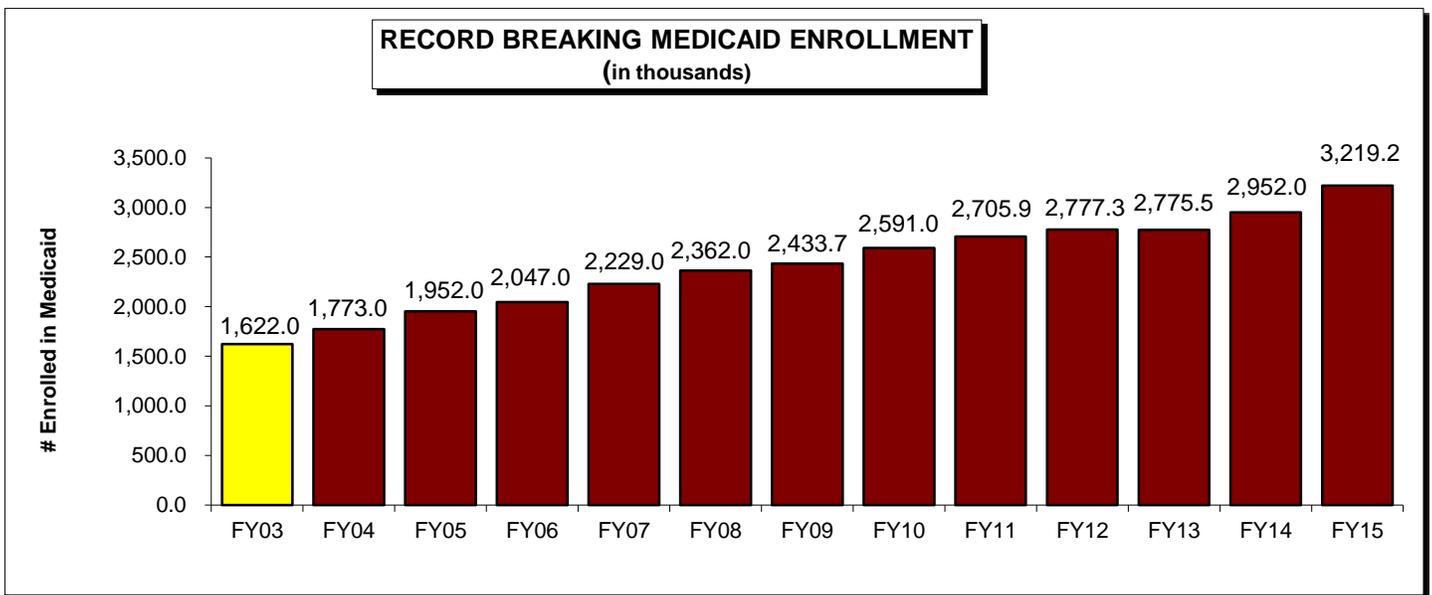
As of September 2013, FY14 Medicaid liability was expected to be \$10.3 billion. According to current HFS estimates, FY14 liability will actually check in at \$10.9 billion. The difference in the September estimate and the current estimate is due to a massive increase in enrollment as a result of the Affordable Care Act Medicaid expansion. **The Administration has been caught off guard by the speed of enrollment for “free” healthcare.** ACA related FY14 Medicaid enrollment will total 430,000 (350,000 new eligible, 80,000 old eligible), which is 135,000 or over 45% more than original projections. The total liability increase resulting from this increase is \$604.1 million for FY14. Of this, \$112.4 million will come from “old eligibles” (50.76% federal match) with the remaining \$492 million cost from the newly eligible (100% federal match).

Please note the federal Department of Health and Human Services has determined that **Illinois's federal Medicaid match will rise** from the minimum 50% to 50.76% in FY15. While this does not seem like a large increase, it must be noted that the federal match is determined by measuring a State's per capita income v. the rest of the nation. **An increase in federal Medicaid match for a state means that state became poorer compared to the rest of the nation from the previous year.**

HFS projects that ACA related enrollment will reach 470,000 (385,000 new eligible and 85,000 old eligible) by the end of FY15. While this is likely another underestimation, it will still equal 92% of the expected 4-year ramp-up within the first 18 months. Projected FY15 liability for this population is \$2.15 billion, \$1.76 billion for the newly eligible and \$390 million for the old eligibles. So, in the first 18 months of this expansion, the state cost totals \$250 million, \$195 million of which will come in FY15. **The cost of this expansion is already exceeding original projections by approximately \$300 million in taxpayer funds.**

Enrollment Begins the ACA Driven Skyrocket

Total FY14 enrollment increased by 176,500 and FY15 enrollment is expected to increase by another 267,200. **By the end of FY15, 1 in 4 Illinoisans will be on Medicaid.**



Third Party Vendor Was Working

Besides showing that enrollment is skyrocketing due to ACA implementation, the chart above demonstrates another key point. Note how **actual enrollment between FY12 and FY13 went down**. This can and should be directly attributed to the passage of the SMART Act and in particular, to the success of the third party vendor eligibility verification. Unfortunately, that contract has been cancelled at a time when it is needed more than ever. With DHS caseworkers having removed 41% of all cases that both Maximus and a casework had reviewed before the Administration cancelled the contract.

It is likely that several hundred thousand less individuals would be on the rolls by the end of FY15 than are otherwise expected to be, even with the ACA expansion. In fact, it is entirely possible that FY14 and FY15 enrollment numbers would have remained relatively level with FY13 had the Administration not walked away from the third party vendor.

SMART Act Status

The SMART Act is being repealed piece by piece. Why? It is a success. The State was achieving vast savings and actually saw its Medicaid rolls drop in FY13 for the first time in fourteen years. It appears there will be another Medicaid bill at the end of the spring 2014 session repealing yet more SMART Act successes.

It should be noted that as successful as the SMART Act was, the Administration missed its expected FY13 liability savings of \$1.6 billion by over \$550 million or 35%. This was due entirely to a lack of implementation or delays in implementation. There is no need to speculate on why the full savings were not realized. One simply needs to read the Arbitrator's ruling regarding the third party vendor. HFS testimony during the arbitration made it clear that the Administration did not want to sign the third party contract. Prior to that, the Democrats repealed through statute or overturned through rule over \$100 million in reforms. This is a clear, unmistakable pattern.

Essentially, Quinn and the majority Democrats used the Republicans to get cuts Quinn and the majority wanted (provider rate cuts) by including reforms the Republicans supported and then immediately began maneuvering to repeal, weaken or simply not implement the Republican supported reforms. This is the Democrats' concept of bipartisan cooperation.

The FY15 Request

The FY15 request assumes a liability of \$12.7 billion, which is an increase of \$1.8 billion or 16.5%. Of this increase, \$1.5 billion is due to the implementation of the Obamacare expansion. Excluding Obamacare costs, liability is expected to increase by approximately \$300 million or 2.9%. The GRF request is increasing by \$96.5 million or 1.4%. Please note that the FY15 liability estimate is \$2.5 billion or 24.5% over original FY14 liability estimates.

Enrollment in coordinated care is expected to increase from 16.4% in FY14 to 71.2% in FY15. The Governor claims this is going to save the state \$1 billion in FY14. No savings estimates as a result of the expected shift are available at this time. The FY14 estimate for managed care enrollment is half of what was projected one year ago. Considering that fact as well as continuing opposition to the move to managed care, it is unlikely that the Department will reach the statutorily required 50% mark by January 1, 2015.

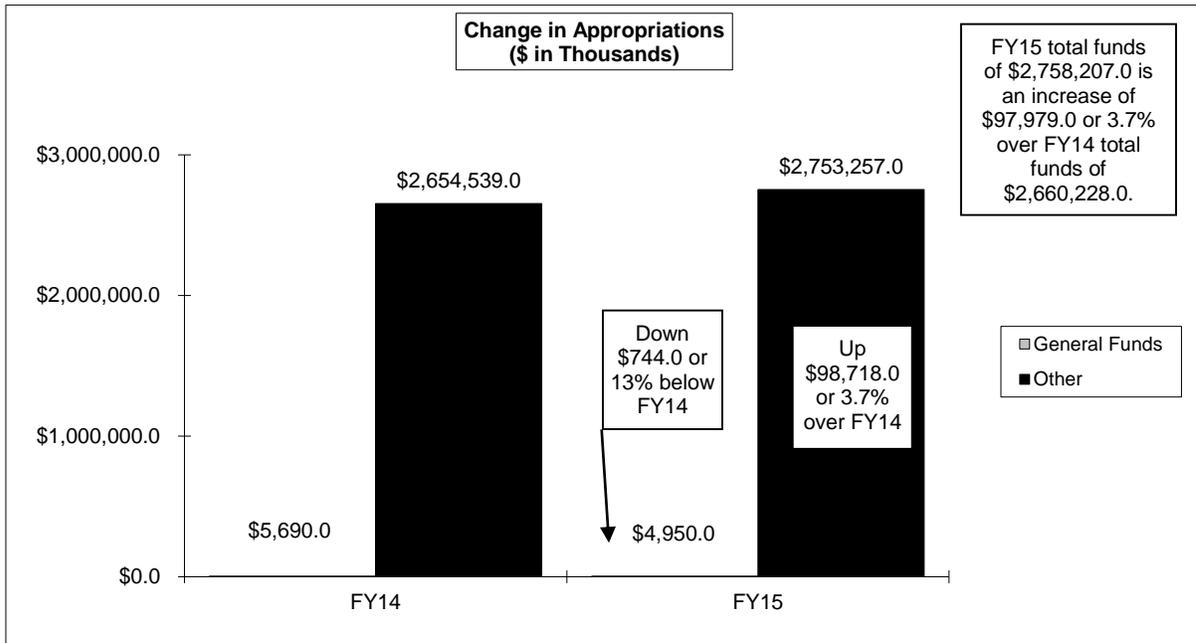
The requested FY15 appropriation level will allow the Department to stay under the \$100 million Section 25 cap. In theory, the appropriation would allow the Department to have no bills on hand to end the fiscal year, although due to the nature of claims processing this is unachievable.

Finally, the Department is requesting a headcount increase of 62.

FY14 Supplemental

The Governor is requesting a \$25 million GRF supplemental in FY14. It appears the funds are intended for the University of Illinois. No additional information is available at this time.

DEPARTMENT OF TRANSPORTATION



The Governor’s recommended budget includes IDOT’s operating budget only. This budget contains no Capital funds for transportation projects. The Department’s Capital budget is included in the Capital Development Board’s appropriation. However, discussion of the IDOT Capital budget will be included below. The total FY15 new Capital request for IDOT is \$2 billion. The total IDOT Capital appropriation request is \$12.5 billion.

Road Program

- The Governor’s FY15 recommended budget includes \$1.73 billion in new funding for the State’s Road Program.
- Specific projects for the FY15 Program as well as the Multi-Year Program total are not yet available.
- The Department believes the State needs a Road Program of at least \$2.8 billion annually to maintain our system in an adequate state of repair.

Transit

- Illinois Jobs Now! provided \$3 billion in Transportation Series B bonds for transit.
- The recommended state operating assistance program for downstate mass transit, excluding paratransit, totals \$255.2 million, which is \$23.2 million or 10% over FY14 appropriations.
- The RTA operating subsidy for FY15 totals \$493 million, which is \$20 million or 4.2% over the FY14 appropriation.

Airports

- The Governor's proposed budget includes \$110 million Federal/Local Airport Fund for airport safety improvements, runway rehabilitation and construction, and taxiways at local airports.

Rail

- The FY15 recommended budget includes \$42 million Road Funds for state support of Amtrak. This is \$4 million or 10.5% over the FY14 appropriation. This is a Road Fund diversion with a significant increase.
- The Capital Budget includes over \$265 million in reappropriations for the CREATE program. This program is intended to improve freight rail transportation through the Chicago region. It currently takes as much time for a freight train to pass through the Chicago region as it does for that train to travel from the west coast to Chicago.
- The Capital Budget includes \$1.34 billion in reappropriations for high-speed rail construction.
- The rail freight program has a recommended appropriation level of \$2.9 million. The Department answers requests for assistance to construct and rehabilitate rail facilities from local governments, economic development groups, new and existing industries, and agribusiness and railroad companies.

Road Fund Diversions

For the fourth straight year, the Administration is shifting GRF costs to the Road Fund in FY15 to the tune of \$63.4 million. This is an increase of \$4 million over the FY14 level.

- The Amtrak subsidy is \$42 million Road Fund in FY15.
- The RTA reduced fare subsidy is flat at \$17.6 million Road Fund in FY15.
- The Pace bonded operations debt service is \$3.8 million Road Fund in FY15.

Headcount

The Department is requesting a headcount increase of 114 in FY15. Its FY15 Personal Services request of \$721.6 million Other Funds is \$47.9 million or 7.1% over the FY14 level.

FY14 Supplemental

IDOT is requesting a \$47.2 million Road Fund supplemental due to the unusually heavy winter weather. The request is broken out as follows:

- \$17.9 million for Personal Services and Related lines for added overtime costs;
- \$16.3 million for Extra Help;
- \$8 million for emergency salt purchases and pothole patching;
- \$5 million for Operation of Auto. (\$4.9 million for fuel, \$100,000 for maintenance)

CAPITAL DEVELOPMENT BOARD

- The total FY15 recommendation of \$25.4 million is \$317,000, or 1.3% above the FY14 enacted appropriation. The Board does not utilize any GRF spending.
- The Governor's FY15 not recommended budget does not account for any reductions and is level with the FY15 recommendation.

COURT OF CLAIMS

- The FY15 recommendation of \$38,487,000 All Funds represents a decrease of \$1,457,000 or 3.6% below FY14 enacted appropriations. In terms of GRF only, the Governor's recommendation of \$25,262,000 represents a decrease of \$1,457,000 or 5.5% below FY14.
- The Governor's total FY15 not-recommended appropriation of \$35,936,000 represents a GRF decrease of \$2,551,000 or 10.1% below FY15 recommended and \$4,008,000 or 10.0% below FY14 enacted appropriations. The Governor's not-recommended level reduces every operational and grant line funded by GRF by approximately 10.0%.
- In the Governor's FY15 GRF recommendation, Line of Duty Awards is being reduced by \$1.0 million or 12.5%, and Payment of Awards is being reduced by \$514,700 or 34.0%. Both make up the Court's overall recommended decrease.

DEPARTMENT OF AGRICULTURE

- The total FY15 Governor's proposal of \$104.3 million represents an increase of \$4.5 million or 4.5% over the FY14 enacted level. In terms of GRF only, the total equals \$25.1 million, which is \$3.5 million or 16.5% over the FY14 enacted level.
- New \$2.6 million GRF for a "medicinal plants program", aka medical marijuana.
- Keeps all grants level with FY14 appropriations.
 - Including \$11 million OSF for Cooperative Extension, which is level to FY14 enacted appropriations.
 - Including \$3 million OSF for Soil and Water Conservation Districts, which is level to FY14 enacted appropriations.
- The "not-recommended" total budget for the Department totals \$97.6 million, which represents a decrease of \$2.2 million or 2.2% below FY14 enacted appropriations. The GRF portion totals \$18.3 million, which represents a decrease of \$3.2 million or 15% below FY14 enacted appropriations. In addition, the All Funds difference totals \$6.8 million or 6.5% below the Governor's FY15 proposed budget and the difference to GRF totals \$6.8 million or 27% below the Governor's FY15 proposed budget.

DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY

- The FY15 recommendation of \$1.8 billion All Funds represents a decrease of \$73 million or 4.0% below the FY14 level. In terms of GRF, the Governor's recommendation of \$69.7 million represents an increase of \$25.7 million or 58% above the FY14 appropriation.
- The following are lump sums that the Governor is requesting for grants in FY15. Each of these appear to be an attempt by the Governor to highlight jobs programs in an election year. Given the Governor's track record with similar programs such as the Neighborhood Recovery Initiative (NRI), it will be important to monitor these programs if passed by the General Assembly.
 - The Governor is recommending a \$21.8 million or 242% GRF increase to the DCEO lump sum job training grant line. The recommendation did not provide specifics as to where the grants would be awarded. The Governor's FY15 not recommended budget is \$16.5 million and would still represent an increase of \$7.5 million or 83% over the FY14 appropriation.
 - In FY14 the Agency administered a \$14 million Youth Summer Jobs program with funds from the FY09 Budget Relief Fund. In FY15, the Governor is reducing this Other Funds line by \$12 million and shifting it to GRF. The total FY15 GRF request is \$15 million. Therefore, the Governor is essentially recommending a net increase of \$3 million for a Summer Jobs for Youth Program.
 - The Governor's FY15 not recommended budget for the GRF Summer Jobs for Youth Program is \$8.0 million, which is a decrease of \$6.9 million or 46% from the recommended level.
- The FY15 Other Funds recommendation is \$51.1 million, which is an increase of \$7.3 million or 16.8% above the FY14 appropriation.
 - The Governor is recommending that DCEO receive a total of \$18.6 million for "Promoting Tourism in Illinois," which is an increase of \$6.1 million or 48% above the FY14 appropriation.
 - The FY15 recommendation for "Promoting Illinois Tourism in International Markets" is \$5.3 million, which is \$1.5 million or 40% above the FY14 appropriations level.
 - The FY15 Other Funds request of \$2.0 million for "grants to organizations related to workforce and economic development" is an increase of \$1.0 million or 100% above FY14 enacted appropriations. This is a questionable and potentially duplicative increase as the recommendation for GRF job training grant lines is increasing by 242%.

DEPARTMENT OF FINANCIAL AND PROFESSIONAL REGULATION

- The FY15 recommendation of \$111,744,000 Other Funds represents an increase of \$2,057,000 or 1.9% over FY14 enacted appropriations.
- The Governor's total FY15 not-recommended appropriation is level with FY15 recommended.
- The Department does not utilize any GRF spending.
- Agency headcount increases from 556 to 581 in FY15. This is a result of the need to stabilize the increasing workload on IDFP's examiners, as well as the statutory need to establish a medical cannabis division, which consists of seven new positions.
- The Department is requesting \$964,700 OSF for operational expenses associated with the regulation of medical marijuana.

DEPARTMENT OF HUMAN RIGHTS

- The FY15 recommendation of \$14,868,000 All Funds represents an increase of \$202,000 or 1.4% over FY14 enacted appropriations. In terms of GRF only, the Governor's recommendation of \$9,480,000 is level with FY14.
- The Governor's total FY15 not-recommended appropriation of \$13,683,000 represents a GRF decrease of \$1,185,000 or 12.5% below both the FY15 recommended level and FY14 enacted appropriations.
- In the not-recommended appropriation, the following designated purposes are reduced by 12.5%: Equal Employment Opportunity cases, Elementary and Higher Education Processing, costs associated with the Commission on Discrimination and Hate Crimes, and Operational Expenses.
- Agency headcount increases from 147 to 152 in FY15. At the time of this analysis, an explanation for the headcount increase is unknown.

DEPARTMENT OF INSURANCE

- The Governor is requesting a \$55.9 million Other Funds request for the Department of Insurance in FY15. This is \$2.3 million or 4.2% over the FY14 appropriation.
- The request will allow the Department to add 20 headcount in FY15.
 - The headcount increase will restore the Department's lost headcount over the past decade and will allow the Department to carry out its core responsibilities.

DEPARTMENT OF JUVENILE JUSTICE

- The FY15 GRF proposal is \$122.9 million, which is \$6.0 million, or 5.1% over FY14 appropriations.
- The Governor's FY15 *not* recommended appropriation is \$96.0 million, which represents a 21.9% cut across each facility and division.

- The request for IYC-Kewanee is decreasing by \$1.6 million due to a one-time radio upgrade at the facility during FY14.
- The Department is requesting additional funding for General Office personnel to move toward the complete segregation of the Department of Juvenile Justice and the Department of Corrections. After nearly a decade, why does the Administration feel this is the year to do it?
- The Department also continues to seek funding to expand its Aftercare and educational programs.

The following table details the Governor's recommendation by facility:

Facility	FY14 Appropriation	FY15 Request	\$ Change	% Change
IYC – Chicago	\$ 11,369,300	\$12,274,700	\$ 905,400	8.0%
IYC - Harrisburg	22,751,700	23,324,400	572,700	2.5%
IYC - Kewanee	22,829,600	21,212,000	(1,617,600)	(7.1)%
IYC - St. Charles	26,803,800	26,759,700	(44,100)	(0.2)%
Total Male	\$ 83,754,400	\$83,570,800	\$ (183,600)	(0.2)%
IYC - Pere Marquette	\$ 5,439,600	\$ 5,654,200	\$ 214,600	3.9%
IYC - Warrenville	10,087,600	10,389,900	302,300	3.0%
Total Female	\$ 15,527,200	\$16,044,100	\$ 516,900	3.3%
General Office	\$ 3,731,100	\$ 4,826,100	\$1,095,000	29.3%
School District	7,063,400	8,454,500	1,391,100	19.7%
Aftercare	6,812,000	9,992,600	3,180,600	46.7%
Total Other	\$ 17,606,500	\$23,273,200	\$5,666,700	32.2%
GRF TOTAL	\$116,888,100	\$122,888,100	\$6,000,000	5.1%
OSF Total	\$ 13,000,000	\$ 13,000,000	\$ 0	0.0%
All Funds Total	\$129,888,100	\$135,888,100	\$6,000,000	4.6%

DEPARTMENT OF LABOR

- The Governor's FY15 budget recommendation is \$13 million, which is an increase of \$422,000, or 3.3% over the FY14 enacted appropriation. The GRF portion of the proposal is \$6.7 million in FY15, which is level with the FY14 GRF appropriation.
- The Governor's not recommended FY15 budget is \$11.9 million, which is a decrease of \$1.2 million, or 9.2% below the recommended level.
 - The entire \$1.2 million reduction from the FY15 recommended level is out of GRF operations. This would represent an 18% cut to operations from the recommended level and a 12% reduction from the FY14 enacted appropriation.

DEPARTMENT OF MILITARY AFFAIRS

- The total FY15 All Funds recommendation of \$57.4 million represents an increase of \$2.2 million, or 4.0%, over FY14 enacted appropriations. The GRF portion of the Governor's recommendation totals \$16.0 million and represents an increase of \$1.1 million, or 7.1%, over FY14.
- The Governor is recommending a \$277,400 GRF personal services/fringe benefits increase, which will cover the costs for a 2% COLA and a 4% collective bargaining salary increase at DMA.
- The Governor is recommending a \$565,200, or 25.7%, increase for the Lincoln's Challenge youth intervention program. The federal government recently revised the Lincoln's Challenge funding formula from 75% Federal/25% State to 69% Federal/31% State. The recommended increase will also cover GED preparation costs.
- FY15 All Funds headcount at DMA totals 258, which is an increase of 14 over FY14.

DEPARTMENT OF NATURAL RESOURCES

- The total FY15 Governor's proposal of \$260.6 million represents an increase of \$4.1 million or 1.6% over the FY14 enacted level. In terms of GRF only, the Governor's proposal equals \$48.4 million, which is \$3.2 million or 7.2% over the FY14 enacted level.
 - The majority of the increase in GRF is attributable to personal services and fringe benefits totaling \$39.9 million GRF for FY15. This represents an increase of \$5 million or 14.2% over FY14 enacted appropriations.
- New \$5 million in Other State Funds for Youth Employment Programs.
- New \$8 million in Other State Funds for expenses of Oil and Gas (fracking).
- Includes \$23.9 million for the Park and Conservation Program, which is an increase of \$3.6 million or 18% over FY14 enacted levels.
- The "not-recommended" total budget for the Department totals \$250.5 million, which represents a decrease of \$5.9 million or 2.3% below FY14 enacted appropriations. The GRF portion totals \$38.4 million, which represents a decrease of \$6.8 million or 15% below FY14 enacted appropriations. In addition, the All Funds difference totals \$10 million or 3.8% below the Governor's FY15 proposed budget and the difference to GRF totals \$10 million or 21% below the Governor's FY15 proposed budget.

DEPARTMENT OF REVENUE

- The Governor's FY15 GRF proposal is \$117.2 million, which is \$6.0 million, or 5.4% over FY14 appropriations.

- The FY15 OSF proposal for operations is \$117.5 million, which is \$2.8 million over the FY14 appropriation. Personal Services and related costs are going up by \$4.2 million, while the costs of other operations are declining by \$1.4 million. It appears that this increase is associated with the bill recently passed in the Senate that would allow the Department to hire more auditors.
- The Governor's *not* recommended appropriation is \$94.5 million, which is \$22.7 million, or 19.4%, below the Governor's GRF proposal. Given the Administration's profession that hiring tax collectors brings in additional, coveted revenue – with which they are more than willing to do with Other Funds – it is unclear as to why the Governor would contemplate cutting the Department's GRF budget by 20%.

DEPARTMENT OF VETERANS' AFFAIRS

- The Governor's recommended all funds FY15 appropriation of \$148.8 million is \$11.9 million, or 8.7%, over the FY14 appropriation. The GRF request of \$76.6 million is \$8.4 million, or 12.3%, over the FY14 appropriation.
- Unique to the FY15 budget, the Governor has included separate *Recommended* and *Not Recommended* columns. The ploy is designed to display the “cuts” that will be implemented if the income tax increase is not made permanent. Consequently, the Governor is *Not Recommending* that all GRF operations and grants be reduced across-the board by 22%, or \$16.9 million. The cuts, however, are reduced from the Governor's FY15 recommended levels, NOT FY14 enacted appropriations. When the *Not Recommended* GRF budget is compared to actual FY14 enacted appropriations, the reduction to GRF totals \$8.5 million or 11%.
- The following table displays the Governor's FY15 recommended appropriations levels:

Program	FY14 GRF	FY15 GRF	\$ GRF Change	% GRF Change
Personal Services/Fringe Benefits	\$64,567.9	\$72,340.3	\$7,772.4	12.0 %
Contractual Services	1,035.3	1,001.6	(33.7)	(3.3)%
Other Operations and Refunds	1,153.1	1,240.6	87.5	7.6 %
Homeless Veterans Program	745.7	785.1	39.4	5.3 %
Illinois Warrior Assistance Program	250.0	250.0	0.0	0.0 %
Veterans Enhancement Program	0.0	500.0	500.0	N/A
Bonus Payments to Veterans and Peacetime Survivors	198.0	198.0	0.0	0.0 %
Cartage and Erection of Veteran's Headstones	241.0	241.0	0.0	0.0 %
Educational Opportunities for Children of Veterans	74.3	74.3	0.0	0.0 %
TOTAL:	\$68,265.3	\$76,630.9	\$8,365.6	12.3 %

- Personal Services & Fringe Benefits is increasing by \$7.8 million GRF, or 12.0%, over FY14 enacted appropriations.

- Contractual Services is decreasing by \$33,700 GRF, or 3.3%, over the FY14 enacted appropriation.
- Other Operations and Refunds is increasing by \$87,500 GRF, or 7.6%, over the FY14 enacted appropriation.
- The Homeless Veterans Program is increasing by \$39,400 GRF, or 5.3%, over FY14 appropriations.
- Creates new Veterans Enhancement Program totaling \$500,000 GRF. No further detail is available.
- The OSF Illinois Veterans' Homes Expenditures line is being zeroed out in FY15. This line received \$150,000 OSF in FY14.
- The following table details Veterans' Homes appropriations and headcount:

(\$ in thousands)

<u>Facility</u>	<u>FY14</u>	<u>FY15</u>	<u>\$</u>	<u>%</u>	<u>Headcount</u>	
	<u>Approp</u>	<u>Approp</u>	<u>Change</u>	<u>Change</u>	<u>FY14</u>	<u>FY15</u>
Anna	\$ 6,964.9	\$ 7,824.3	\$ 859.4	12.3 %	83	83
LaSalle	22,922.6	24,632.9	1,710.3	7.5 %	273	273
Manteno	37,427.5	41,131.9	3,704.4	9.9 %	403	404
Quincy	<u>50,485.7</u>	<u>52,235.9</u>	<u>1,750.2</u>	<u>3.5 %</u>	<u>626</u>	<u>628</u>
TOTAL	\$110,835.8	\$118,000.7	\$7,164.9	6.5 %	1,385	1,388

DRYCLEANER ENVIRONMENTAL RESPONSE TRUST FUND COUNCIL

- The total FY15 proposal of \$5.4 million OSF is equal to the FY14 enacted level. Also, the FY15 non-recommended budget totals \$5.4 million; equal to the FY15 proposed level and the FY14 enacted level.
- The Council does not receive any GRF funding.

ENVIRONMENTAL PROTECTION AGENCY/POLLUTION CONTROL BOARD

- The total FY15 Governor's proposal of \$304.6 million represents an increase of \$7.4 million or 2.5% over the FY14 enacted level. EPA does not have GRF appropriations.
- New \$5.5 million OSF for "local assistance and other 1452(k) activities set aside".
- New \$735,000 OSF for "small systems technical assistance set aside".
- New \$3.6 million OSF for "state program management set aside".
- Includes \$60.1 million for Leaking Underground Storage Tank Reimbursements, which is equal to FY14 appropriations.
- Includes \$17.5 million in Clean Air grants, which is a decrease of \$1.2 million or 6.5% below FY14 appropriations.

- Includes \$12.6 million for Clean Water Program – NPDES (National Pollutant Discharge Elimination System) Permit Program, which is equal to FY14 appropriations.
- Includes the Alternative Fuels Program at \$3 million, which is level to FY14 appropriations.
- Decreases the Alternative Fuels Rebate and Grant Program from \$10 million to \$5 million, a 50% decrease.
- The FY15 non-recommended budget totals \$304.6 million; equal to the FY15 proposed level.

GOVERNOR'S OFFICE OF MANAGEMENT AND BUDGET

- The Governor's FY15 budget recommendation is \$465 million, which is an increase of \$69 million, or 17.3% over the FY14 enacted appropriation. The GRF portion of the recommendation totals \$2.4 million, which is an increase of \$557,000, or 30% from the FY14 enacted appropriation.
 - The increase in Other Funds is the result of an increase in debt service. The Governor recommends a total of \$461 million in debt service, which represents an increase of \$68 million, or 17.4% above the FY14 level.
- The Governor's not recommended FY15 budget is \$464 million, which is a decrease of \$834,000, or 0.2% below the recommended level.
 - The entire decrease of \$834,000 is from GRF. The not recommended level represents a decrease of \$276,000, or 15% below the enacted FY14 appropriation.

HISTORIC PRESERVATION AGENCY

- The FY15 recommendation of \$29,116,000 All Funds represents an increase of \$2,191,000 or 8.1% over FY14 enacted appropriations. In terms of GRF only, the Governor's recommendation of \$9,622,000 represents an increase of \$947,000 or 10.9% over FY14.
- The Governor's total FY15 not-recommended appropriation of \$26,868,000 represents a GRF decrease of \$2,248,000 or 23.4% below FY15 recommended level and \$1,301,000 or 15.0% below FY14 enacted appropriations. Each operational and grant line funded by GRF is reduced by approximately 23.4%.
- In FY15, Personal Services requests a GRF increase of \$939,000 or 13.5% over FY14 enacted appropriations. However, agency headcount is projected to remain level at 191.
- The Historic Preservation Agency is requesting a supplemental appropriation of \$125,000 OSF in FY14. Due to a lack of detail in the Governor's FY15 budget book, an explanation for the supplemental request is unknown at the time of this analysis.

HUMAN RIGHTS COMMISSION

- The FY15 recommendation of \$2,210,000 GRF represents an increase of \$111,000 or 5.3% over FY14 enacted appropriations.
- The Governor's total FY15 not-recommended appropriation of \$1,837,000 represents a decrease of \$373,000 or 17.0% below FY15 recommended level and \$262,000 or 12.5% below FY14 enacted appropriations. The non-recommended level requests across the board cuts of approximately 17.0%.
- The Commission is exclusively funded by GRF.
- In FY15, Personal Services increases by \$110,400 or 6.9% over FY14 enacted appropriations. However, agency headcount is decreasing from 38 to 37 in FY15.

ILLINOIS ARTS COUNCIL

- The FY15 recommendation of \$11,121,000 All Funds represents a decrease of \$68,000 or 0.6% below FY14 enacted appropriations. In terms of GRF only, the Governor's recommendation of \$10,121,000 represents an increase of \$12,000 or 0.1% over FY14.
- The Governor's total FY15 not-recommended appropriation of \$9,593,000 represents a GRF decrease of \$1,528,000 or 15.1% below FY15 recommended level and \$1,516,000 or 15.0% below FY14 enacted appropriations. Operational expenses and all grants funded by GRF are reduced by 15.0% across the board.

ILLINOIS COMMERCE COMMISSION

- The total FY15 recommendation of \$140.2 million is \$2.0 million, or 1.4% below the FY14 enacted appropriation. The Commission does not utilize any GRF spending.
- The Governor's FY15 not recommended budget does not account for any reductions and is level with the FY15 recommendation.

ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

- The Governor is recommending a \$32.2 million GRF appropriation in FY15. This is \$15 million or 31.2% below the FY14 appropriation. The All Funds request of \$119.2 million is \$50 million or 29.6% below the FY14 appropriation.
- The Governor's Not Recommended GRF appropriation is \$26.5 million, which is 5.8 million or 17.9% below the Recommended level and 20.7 million or 43.9% below the FY14 appropriation.
- CJIA absorbed the Illinois Violence Prevention Authority in FY13.

- The two programs that make up the Neighborhood Recovery Initiative are NRI itself and the Chicago Area Project. It appears that just the Chicago Area Project is funded in the Governor's FY15 recommended budget at \$5 million. The budget book indicates that the main NRI funding of \$15 million has been eliminated from CJIA's budget.
 - However, **although the main funding appears to be eliminated, performance measures by program included in the budget book indicate that NRI will be fully funded for FY15. Clearly, either NRI has been moved to another agency once again, or the funding was removed at the last moment to avoid questions.**
 - **With Governor Quinn and his Administration mouthpieces staunchly defending the program and beneficiaries of the Governor's largess; there is little doubt that this program will be funded in the final budget.**
 - Please note that the Auditor General released a scathing report on NRI last month confirming Senate Republican suspicions that the program was incompetently run and quite possibly involved criminal actions.
- The \$10 million GRF for an unexplained After School program that was included at the last moment in the FY14 budget has been eliminated from the CJIA budget.
 - Please note that the Department of Human Services budget for youth programs (Teen Reach) has been increased by \$10 million. It is likely that this \$10 million has simply been hidden in a larger agency.
- The Adult Redeploy program was transferred from the Department of Corrections to CJIA in FY13. The FY15 request for this program is \$17 million GRF, which is \$10 million or 143% over the FY14 appropriation. Please note that this program is now up \$15 million or 750% in two years.
 - According to CJIA, this program saved the State \$19 million in FY14 by diverting 1,089 individuals from incarceration. The average redeploy expenditure of \$4,400 per individual is \$17,100 less than the average cost of incarceration (\$21,500).
- Several federal grants to units of local government and non-profits are being zeroed out or significantly reduced in FY15. Federal funding is down \$29.4 million or 31% from the FY14 appropriation.

ILLINOIS EMERGENCY MANAGEMENT AGENCY

- The Governor has recommended a total of \$485.2 million for FY15. This represents an increase of \$8.1 million, or 1.7% above the FY14 enacted levels. The GRF portion of the request totals \$2.6 million and represents an increase of \$106,000, or 4.2% above the enacted GRF FY14 appropriation.

- The Governor's not recommended FY15 budget is \$484.6 million, which is a decrease of \$557,000, or 0.1% below the recommended level. The entire decrease of \$557,000 is from GRF and would represent a decrease of 21.2% from the Governor's FY15 recommendation.
- The not recommended level represents a total increase of \$7.5 million, or 1.6% above the enacted FY14 appropriation. However, the not recommended GRF level of \$2.1 million represents a decrease of \$451,000, or 18% below the enacted FY14 GRF appropriation.

ILLINOIS LABOR RELATIONS BOARD

- The Governor is recommending \$1.6 million GRF in FY15 for the Labor Relations Board, which is identical to the GRF appropriation in FY14.
- The Governor's not recommended FY15 budget is \$1.3 million, which is a decrease of \$233,000, or 15% below the recommended level.

ILLINOIS RACING BOARD

- The FY15 OSF request is \$8.2 million, which is \$23.4 million, or 74.0%, below the FY14 appropriation. \$23 million of this decrease was a one-time allocation of 10th license riverboat revenues into the Horse Racing Equity Fund for distribution to the Horse Racing Industry.
- If that sum is not counted, the Board's FY14 appropriation would have been \$8.6 million. As such, the Board's FY15 proposed operating budget would be \$400,000, or 4.5%, below the FY14 appropriation.
- Of this cut, \$120,000 is a reduction to the Laboratory Program, \$147,000 is a reduction to Shared Services, and a \$116,000 reduction to payments to local governments. All of these reductions are a reflection of the declining state of the racing industry.
- Finally, the Personal Services proposal is \$172,000 over the FY14 appropriation. The Board is requesting one additional headcount. The bulk of this sum is likely to represent Group Health Insurance and pension payment.

LAW ENFORCEMENT TRAINING AND STANDARDS BOARD

- The total FY15 proposal of \$14.9 million represents a decrease of \$2.3 million or 13.3% below the FY14 enacted level. The Board does not receive any GRF funding.
- The decrease is mainly attributable to:
 - A \$567,300 or 16.9% decrease to personal services,
 - A \$473,700 or 4.5% decrease to grants and reimbursements to local law enforcement agencies for training expenses, and
 - Eliminating \$1.3 million in training services grants.
- The FY15 non-recommended budget totals \$14.9 million; equal to the FY15 proposed level.

OFFICE OF THE APPELLATE DEFENDER

- The FY15 recommendation of \$20,350,000 All Funds is level with FY14 enacted appropriations. In terms of GRF only, the Governor's recommendation of \$20,150,000 is also level with FY14.
- The Governor's total FY15 not-recommended appropriation of \$16,743,000 represents a GRF decrease of \$3,607,000 or 17.9% below both FY15 recommended and FY14 enacted appropriations. The Governor is recommending 25.0% cuts across the board.
- In FY15, the Office of the Appellate Defender is requesting a total of \$22.2 million, which is \$1.8 million or 8.2% above the Governor's recommended level.
- The Appellate Defender is requesting \$315,000 GRF for a new Juvenile Defender Resource Center and \$61,200 GRF to re-implement the Law Student Internship Program.
- In FY15, agency headcount increases from 235 to 239. This increase is the result of four new positions created to operate the requested Juvenile Defender Resource Center.

OFFICE OF THE ATTORNEY GENERAL

- The FY15 recommendation of \$78,889,000 All Funds is level with FY14 enacted appropriations. The Governor's GRF recommendation of \$32,243,000 is also level with FY14.
- The Attorney General's request is level with the Governor's total FY15 recommendation.
- The Governor's total FY15 not-recommended appropriation of \$74,052,000 represents a GRF decrease of \$4,836,000 or 15.0% below both FY15 recommended and FY14 enacted appropriations. The Governor recommends 15.0% cuts to Operations and the Equal Justice Foundation.

OFFICE OF THE AUDITOR GENERAL

- The FY15 recommendation of \$30,754,000 All Funds represents an increase of \$1,837,000 or 6.4% over FY14 enacted appropriations. In terms of GRF only, the Governor's recommendation of \$6,807,000 is level with FY14.
- In FY15, an increase of \$1.8 million or 8.3% is requested from Other Funds for the purpose of Audits, Studies, and Investigations.
- The Governor's total FY15 not-recommended appropriation of \$5,786,000 represents a GRF decrease of \$1,021,000 or 15.0% below both the FY15 recommended level and FY14 enacted appropriations. Each general funds line is reduced by approximately 15.0%.

OFFICE OF THE COMPTROLLER

- The Governor is recommending \$103.4 million GRF appropriation in FY15. This is \$50 million or 32.6% below the FY15 appropriation.

- Please note that the FY14 Comptroller's budget included a \$50 million GRF appropriation for the payment of old bills.
- After backing out the one-time old bill payment appropriation, the FY15 recommendation is actually level with the FY14 appropriation.
- The Comptroller has requested an FY15 appropriation equal to the Governor's recommended level.
- The Governor's Not Recommended level is \$87.9 million, which is 15.5 million or 15% below the recommended level and the FY14 appropriation, excluding the \$50 million for old bills.
- The FY15 recommended level holds State Officer's salaries flat with the FY14 appropriation.

OFFICE OF THE GOVERNOR

- The FY15 budget recommendation is \$5.6 million, which is level with the FY14 enacted appropriation. The GRF portion of the request totals \$5.5 million. The Other Funds request for the Governor's Grant Funds is \$100,000, which is level with the FY14 enacted appropriation.
- The Governor's not recommended FY15 budget is \$4.8 million, which is a decrease of \$816,000 below the recommended level. This represents a 15% across-the-board reduction to GRF operations.

OFFICE OF THE LIEUTENANT GOVERNOR

- The Governor's FY15 budget recommendation is \$1.4 million, which is level with the FY14 enacted appropriation.
- The Governor's not recommended FY15 budget is \$1.2 million, which is a decrease of \$210,000 below the recommended level. This represents a 15% across-the-board reduction to GRF operations.

OFFICE OF THE SECRETARY OF STATE

- The Governor's recommendation is \$398.2 million, which is \$3.9 million, or 1.0% above the FY14 enacted appropriation. The GRF portion of the request totals \$259.3 million, which is level with the FY14 appropriation.
- The Governor's not recommended FY15 budget is \$359.4 million, which is a decrease of \$38.9 million, or 10% below the recommended level.
- The Governor's not recommended FY15 budget represents a decrease of \$35.0 million from the FY14 appropriation. The GRF portion of the not recommended budget totals \$220.4 million, which is \$39 million below the FY14 GRF appropriation. This represents a 15% across-the-board reduction to GRF operations and grants.

OFFICE OF THE STATE FIRE MARSHAL

- The FY15 All Funds request is \$40.7 million, which is \$7.0 million, or 20.8%, over the FY14 appropriation.
- There is a new \$8.0 million reappropriation to the Fire Truck Revolving Loan Fund.
- There is a \$3.0 million decrease in the appropriation for Small Equipment Grants.
- Finally, there is a \$1.8 million increase in Office operations, mostly attributable to increases in Personal Services and Fringe Benefits. The Office is seeking 7 additional headcount and were under-appropriated during FY14.
- As such, the Office is seeking a \$152,500 supplemental to allow it to make payroll for the rest of FY14.

OFFICE OF THE TREASURER

- The Governor's FY15 budget recommendation is \$3.6 billion, which is an increase of \$430 million, or 14%, over the FY14 enacted appropriation. The GRF portion of the Governor's recommendation totals \$9.0 million, which is level with the FY14 enacted appropriation.
 - The increase in Other Funds is the result of an increase in debt service. The Governor recommends a total of \$3.6 billion in debt service, which represents an increase of \$536 million, or 18% above the FY14 level.
- The Governor's not recommended FY15 budget is \$3.5 billion, which is a decrease of \$1.4 million below the FY14 enacted appropriation.
- The Governor's GRF portion of the not recommended FY15 budget is \$7.6 million, which is \$1.4 million below the FY14 GRF appropriation. This represents a 15% across-the-board reduction to GRF operations.

PRISONER REVIEW BOARD

- The FY15 GRF proposal is \$1.8 million, which is \$382,000, or 27.9% over the FY14 appropriation. It appears that the Department is adding five new employees. Approximately \$100,000 of this increase will be used on other operational increases.

STATE POLICE MERIT BOARD

- The total FY15 proposal of \$5.7 million represents an increase of \$54,400 or 1% over the FY14 enacted level. In terms of GRF only, the Governor's proposal equals \$906,800, which is \$54,400 or 6.4% over the FY14 enacted level.
- The majority of the increase is attributable to a \$50,000 or 11% increase in personal services and fringe benefits.
- Includes \$4.8 million in Other State Funds for expenses related to State Police Cadet Classes, which is level to FY14 enacted appropriations.

- The “not-recommended” total budget for the Board totals \$5.5 million, which represents a decrease of \$152,700 or 2.7% below FY14 enacted appropriations. The GRF portion totals \$699,700, which represents a decrease of \$152,700 or 18% below FY14 enacted appropriations. In addition, the All Funds difference totals \$207,100 or 3.6% below the Governor’s FY15 proposed budget and the difference to GRF totals \$207,100 or 23% below the Governor’s FY15 proposed budget.

STATE’S ATTORNEYS APPELLATE PROSECUTOR

- The FY15 recommendation of \$16,120,000 All Funds represents a decrease of \$588,000 or 3.5% below FY14 enacted appropriations. In terms of GRF only, the Governor’s recommendation of \$8,160,000 is level with FY14.
- The Governor’s total FY15 not-recommended appropriation of \$14,659,000 represents a GRF decrease of \$1,461,000 or 17.9% below both the FY15 recommended level and FY14 enacted appropriations. The Governor recommends 23.0% cuts across the board for all GRF funded operations and grants.
- The Appellate Prosecutor’s total request is \$577,500 or 3.6% above the Governor’s recommended level.
- The Appellate Prosecutor’s request includes increases for Contractual Services, EDP, and Equipment to restore the lines after they were reduced in FY14 to fund FY13 salary increases.

SUPREME COURT

- The FY15 recommendation of \$330,843,000 All Funds represents an increase of \$122,000 or 0.01% over FY14 enacted appropriations. In terms of GRF only, the Governor’s recommendation of \$301,821,000 represents a decrease of \$500,000 or 0.2% below FY14.
- The Governor’s total FY15 not-recommended appropriation of \$256,973,000 represents a GRF decrease of \$44,848,000 or 14.9% below FY15 recommended and \$45,348,000 or 15.0% below FY14 enacted appropriations.
- The Supreme Court is requesting a total of \$396.5 million, which is \$65.7 million or 19.8% over the Governor’s recommended level.
- The Supreme Court requests \$117.2 million GRF for Probation Reimbursements, which is an increase of \$53.5 million or 84.2% over FY14 enacted appropriations. \$15 million is specifically requested for Cook County.

SUPREME COURT HISTORIC PRESERVATION COMMISSION

- Total FY15 recommendation of \$10,000,000 is level with FY14 enacted appropriations.
- The Commission does not utilize GRF spending, and the Governor's not-recommended appropriation is level with FY15 recommended.
- SCHPC is exclusively funded by the Supreme Court Historic Preservation Fund, which has a current balance of \$1.8 million.
- The Commission projects receiving \$5,000 in donations for FY15.

WORKERS' COMPENSATION COMMISSION

- The FY15 recommended appropriation of \$27.5 million is \$1.2 million, or 4.6%, over the FY14 enacted appropriation. The Commission does not utilize any GRF spending.
- The Governor's FY15 not recommended budget does not account for any reductions and is level with the FY15 recommendation.