State of Illinois

Pat Quinn, Governor

Fiscal Year 2013
Agency Budget Fact Sheets

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Table of Contents

Aging 1
Agriculture 2
Central Management Services 3
Children and Family Services 5
Commerce and Economic Opportunity 6
Natural Resources 7
Juvenile Justice 8
Corrections 9
Employment Security 10
Financial and Professional Regulation 11
Human Rights 12
Human Services 13
Illinois Power Agency 15
Insurance 16
Labor 17
Lottery 18
Military Affairs 19
Healthcare and Family Services 20
Public Heath 21
Revenue 22
State Police 23
Transportation 24
Veterans' Affairs 25
Illinois Arts Council 26
Governor's Office of Management and Budget 27
Executive Ethics Commission 28
Civil Service Commission 29
Illinois Commerce Commission 30
Drycleaner Environmental Response Trust Fund Council 31
Deaf and Hard of Hearing Commission 32
Comprehensive Health Insurance Plan 33
East Saint Louis Financial Advisory Authority 34
Environmental Protection Agency 35
Guardianship and Advocacy Commission 36
Historic Preservation Agency 37
Human Rights Commission 38
Criminal Justice Information Authority 39

Educational Labor Relations Board 40
Council on Developmental Disabilities 41
Violence Prevention Agency 42
Procurement Policy Board 43
Workers' Compensation Commission 44
Gaming Board 45
State Charter School Commission 46
Law Enforcement Training and Standards Board 47
Prisoner Review Board 48
Racing Board 49
Property Tax Appeal Board 50
State Board of Education 51
Emergency Management Agency 53
State Employees' Retirement System 54
Labor Relations Board 55
State Police Merit Board 56
State Fire Marshall 57
Board of Higher Education 58
Public Universities 59
Community College Board 61
Student Assistance Commission 62
Capital Budget
- 21st Century Schools 63
- Clean Water 64
- Illinois Jobs 65
- Renew and Repair 66

Fiscal Year 2013 Budget Fact Sheet
Illinois Department on Aging

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$650,611.6	$737,419.1	$814,758.9	10.5%
Other State Funds	$9,185.9	$8,445.0	$8,445.0	0.0%
Federal Funds	$80,162.4	$76,810.4	$84,528.3	10.0%
Total	**$739,959.9**	**$822,674.5**	**$907,732.2**	**10.3%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
165	163	-1.2%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase median income	$40,769.8	$37,231.3	$37,286.3
Improve self sufficieny	$105,760.9	$101,662.7	$118,604.8
Rebalance long-term care delivery toward community-based care	$593,185.0	$683,536.3	$751,596.9
Improve the cost efficiency of healthcare service delivery	$244.2	$244.2	$244.2
Total	**$739,959.9**	**$822,674.5**	**$907,732.2**

FISCAL YEAR 2013 BUDGET DETAILS

Community Care Program

The program will see a $63 million increase from fiscal year 2012 allowing the Department on Aging to care for more senior citizens, which will prevent them from entering nursing homes.

Fiscal Year 2013 Budget Fact Sheet
Department of Agriculture

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$31,459.9	$29,349.5	$27,733.5	-5.5%
Other State Funds	$49,319.5	$51,343.7	$52,717.5	2.7%
Federal Funds	$15,787.5	$14,075.7	$13,667.0	-2.9%
Total	**$96,566.9**	**$94,768.9**	**$94,118.0**	**-0.7%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
375	353	-5.9%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase international exports	$4,960.1	$4,831.4	$4,521.7
Enhance business climate	$23,617.2	$24,539.1	$24,974.4
Increase cultural, historical and recreational participation and learning opportunities	$20,821.5	$19,953.8	$20,594.1
Increase protection of public through education and enforcement of legal standards in food and environment	$47,168.1	$45,444.6	$44,027.8
Total	**$96,566.9**	**$94,768.9**	**$94,118.0**

FISCAL YEAR 2013 BUDGET DETAILS

Laboratory Consolidation
The Department of Agriculture will consolidate two animal disease laboratories into one facility, which will maximize efficiency and achieve an estimated $1.1 million in cost savings.

Grain Exports
The department's top priority will continue to be increasing exports – both to other states and to other countries. Illinois is second in the nation in the export of agricultural commodities. The department's goal is to increase exports by 40% in the next five years through more focused use of tradeshows, governor's trips abroad and more focused contacts with key grain and meat producers.

Fiscal Year 2013 Budget Fact Sheet
Central Management Services

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$959,768.6	$1,481,382.0	$1,220,247.4	-17.6%
Other State Funds	$3,234,441.6	$3,573,406.0	$3,760,720.2	5.2%
Federal Funds	$20,000.0	$20,000.0	$0.0	-100.0%
Total	**$4,214,210.2**	**$5,074,788.0**	**$4,980,967.6**	**-1.8%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
1,460	1,497	2.5%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Build 21st century infrastructure	$11,799.2	$33,899.2	$33,899.2
Enhance business climate	$1,005.2	$1,188.6	$2,256.4
Improve access to information sharing and services through technology	$327,521.3	$337,821.0	$337,893.5
Increase efficiencies through management of human resources, property, capital resources, operations and purchasing	$3,867,910.7	$4,695,497.7	$4,600,083.2
Increase receipts and maximize collection of fair share of available revenue owed to State	$4,013.2	$4,169.6	$4,745.3
Improve fairness, accountability and transparency in the delivery of public services	$1,960.6	$2,212.0	$2,090.0
Total	**$4,214,210.2**	**$5,074,788.0**	**$4,980,967.6**

Fiscal Year 2013 Budget Fact Sheet
Central Management Services

(CONTINUED)

FISCAL YEAR 2013 BUDGET DETAILS

Fleet Modernization
The Department of Central Management Services (CMS) will implement a statewide fleet replacement and leasing initiative which will lower the long-term costs of operating the state fleet. The new program will replace older, high-mileage and high-maintenance vehicles with newer, more fuel-efficient, cost-effective vehicles over a multi-year period. In addition, the Division of Vehicles will strategically reorganize the state garage locations to provide maximum benefit and efficiency for state agencies.

Group Insurance
CMS will implement operating efficiencies in the statewide group insurance programs by combining member-facing administrative operations with rate development, contracting and negotiations, and payment processing into a single agency organizational structure.

Statewide Broadband Initiative
Pursuant to an American Recovery and Reinvestment Act grant received in fiscal year 2011, CMS is embarking on the second full year of a multi-year plan to upgrade, expand and deploy high speed broadband infrastructure to 55 Illinois counties directly connecting over 3,000 anchor institutions (schools, libraries, government buildings, etc.).

Fiscal Year 2013 Budget Fact Sheet
Department of Children and Family Services

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$846,540.7	$812,534.1	$767,734.1	-5.5%
Other State Funds	$419,744.0	$439,982.5	$449,460.9	2.2%
Federal Funds	$8,067.6	$7,722.5	$7,722.5	0.0%
Total	**$1,274,352.3**	**$1,260,239.1**	**$1,224,917.5**	**-2.8%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
2,902	2,961	2.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Rebalance from prison-based to community-based care when appropriate	$5,000.0	$5,000.0	$5,000.0
Improve self sufficiency	$64,488.9	$60,244.5	$60,563.0
Improve outcomes for at-risk youth	$1,202,074.3	$1,189,362.4	$1,153,722.3
Improve the cost efficiency of healthcare service delivery	$2,789.10	$5,632.20	$5,632.20
Total	**$1,274,352.3**	**$1,260,239.1**	**$1,224,917.5**

FISCAL YEAR 2013 BUDGET DETAILS

Improve Efficiency of Services
The Department of Children and Family Services (DCFS) will maximize federally reimbursable services, insure placement services are provided in the least restrictive setting and closely manage caseload to insure permanency benchmarks are met or exceeded.

Expand Services for Former Foster Youth
Research has shown that young adults coming out of foster care have better outcomes when they continue to receive state support during their transition to adult independence. Therefore, the Department of Children & Family Services (DCFS) will allow emancipated youth who are still under the age of 21 to receive assistance which will reduce the incidence of homelessness and incarceration, and increase achievement in education and employment, also saving taxpayers further expense in the future.

Fiscal Year 2013 Budget Fact Sheet
Department of Commerce and Economic Opportunity

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$65,536.7	$32,359.6	$31,397.6	-3.0%
Other State Funds	$271,420.1	$400,933.0	$406,537.2	1.4%
Federal Funds	$2,071,139.2	$1,549,789.4	$1,302,289.4	-16.0%
Total	**$2,408,096.0**	**$1,983,082.0**	**$1,740,224.2**	**-12.2%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
407	408	0.2%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase and promote tourism throughout Illinois	$52,628.0	$75,818.7	$52,304.0
Increase employment rate	$489,057.1	$466,738.9	$417,017.5
Build 21st century infrastructure	$106,154.9	$18,121.0	$12,525.0
Increase international exports	$7,282.6	$6,861.4	$10,000.0
Enhance business climate	$732,934.1	$417,624.6	$228,381.8
Increase efficiencies through management of human resources, property, capital resources, operations and purchasing	$32,190.0	$30,699.0	$32,060.1
Ensure subsistent assistance for the neediest Illinoisans	$987,849.3	$967,218.4	$987,935.8
Total	**$2,408,096.0**	**$1,983,082.0**	**$1,740,224.2**

FISCAL YEAR 2013 BUDGET DETAILS

Double Exports by 2015
With Office of Trade and Investment funding proposed to increase over 40% in fiscal year 2013, the Department of Commerce and Economic Opportunity will aggressively promote Illinois' products to the world and develop foreign markets for Illinois businesses.

Increase Support of Entrepreneurs and Small Businesses
The department seeks $107 million in appropriations to continue developing programs to promote growth of small businesses. The State Small Business Credit Initiative, along with other programs, is expected to provide much needed assistance to small businesses to increase job creation and investment in Illinois.

Fiscal Year 2013 Budget Fact Sheet
Department of Natural Resources

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$61,494.5	$50,011.0	$45,310.0	-9.4%
Other State Funds	$158,291.7	$168,749.1	$148,240.3	-12.2%
Federal Funds	$69,205.6	$32,393.2	$23,630.5	-27.1%
Total	**$288,991.8**	**$251,153.3**	**$217,180.8**	**-13.5%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
1,184	1,150	-2.9%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance emergency planning	$13,080.2	$7,804.0	$8,068.7
Improve quality of drinking water, air and land	$66,783.5	$39,463.3	$31,605.2
Increase conservation and resident utilization of natural resources	$141,777.5	$135,916.6	$114,080.9
Increase cultural, historical and recreational participation and learning opportunities	$17,413.2	$18,494.0	$17,913.2
Promote and provide public safety for Illinois residents	$47,400.8	$46,729.1	$43,040.8
Increase awareness of, and access to, public and private programs and services for all residents	$2,536.6	$2,746.3	$2,472.1
Total	**$288,991.8**	**$251,153.3**	**$217,180.8**

FISCAL YEAR 2013 BUDGET DETAILS

Conservation Police Officers
The Department of Natural Resources (DNR) will train 15 new conservation police officers to ensure public safety and law abidance in the State's natural areas.

Budget Reduction
DNR has reduced total appropriations by over 13%, which includes the elimination of *Outdoor Illinois* Magazine and reductions to Conservation World, urban fishing and waterfowl development.

Focus on Core Missions
The department will continue to preserve the State's 324 parks, fish, wildlife and natural areas that receive more than 45 million visitors annually. DNR will also continue to oversee the regulation of mining, oil and gas industries, while regulating water allocation in Northeast Illinois.

Fiscal Year 2013 Budget Fact Sheet
Department of Juvenile Justice

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$124,419.8	$123,819.7	$112,211.0	-9.4%
Other State Funds	$17,000.0	$17,000.0	$13,000.0	-23.5%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$141,419.8**	**$140,819.7**	**$125,211.0**	**-11.1%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
1,252	1,062	-15.2%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Reduce recidivism rate	$17,282.6	$16,779.9	$16,525.3
Rebalance from prison-based to community-based care when appropriate	$9,729.1	$9,112.6	$12,715.1
Improve outcomes for at-risk youth	$114,408.1	$114,927.2	$95,970.6
Total	**$141,419.8**	**$140,819.7**	**$125,211.0**

FISCAL YEAR 2013 BUDGET DETAILS

Expanding the Department's Aftercare System
The expanded system will supervise and treat approximately 2,000 youth on parole in order to reduce recidivism. A successful Aftercare system will reduce reliance on institutional care thus leading to long-term savings.

Providing Adequate Educational Programming
The Department of Juvenile Justice (DJJ) will ensure that all youth's education needs are met which is a critical component in rehabilitating and readying the youth for a successful re-entry into society.

Facility Closures
The department will close the Illinois Youth Centers at Murphysboro and Joliet effective July 31, 2012. These closures will save Illinois' taxpayers approximately $17.7 million in fiscal year 2013.

Fiscal Year 2013 Budget Fact Sheet
Illinois Department of Corrections

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$1,209,879.6	$1,222,424.7	$1,110,516.8	-9.2%
Other State Funds	$118,515.7	$82,561.3	$85,921.6	4.1%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$1,328,395.3**	**$1,304,986.0**	**$1,196,438.4**	**-8.3%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
11,561	10,608	-8.2%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Reduce recidivism rate	$234,676.7	$214,371.2	$200,210.5
Promote and provide public safety for Illinois residents	$1,093,718.6	$1,090,614.9	$996,227.9
Total	**$1,328,395.3**	**$1,304,986.0**	**$1,196,438.4**

FISCAL YEAR 2013 BUDGET DETAILS

Facility Closures
The Department of Corrections will close Tamms Super Maximum Security Correctional Center, Dwight Correctional Center, and six adult transition centers (effective date 8/31/12). These closures will save Illinois' taxpayers approximately $60M in fiscal year 2013.

Parole Reorganization
The Department will analyze and adopt new policies and procedures in an effort to reorganize parole operations in Illinois. This reorganization will utilize technology in electronic monitoring for low level offenders. Parole agents will continue to closely monitor sex offenders, murderers and other dangerous parolees.

Facility Operations
The Department will continue to adopt and refine internal policies to ensure that public safety of Illinois' residents is attained in the most fiscally responsible manner as possible. Policies under review will include roster management, delivery of mandated services and expansion of information technology.

Fiscal Year 2013 Budget Fact Sheet
Department of Employment Security

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$68,907.7	$24,000.0	$24,000.0	0.0%
Other State Funds	$1,916.7	$1,916.7	$1,916.7	0.0%
Federal Funds	$341,824.9	$334,619.0	$343,970.1	2.8%
Total	**$412,649.3**	**$360,535.7**	**$369,886.8**	**2.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
1,660	1,650	-0.6%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase employment rate	$77,154.1	$71,312.2	$70,575.0
Ensure subsistent assistance for the neediest Illinoisans	$211,322.6	$208,105.1	$215,270.0
Increase receipts and maximize collection of fair share of available revenue owed to State	$124,172.6	$81,118.5	$84,041.9
Total	**$412,649.3**	**$360,535.7**	**$369,886.8**

FISCAL YEAR 2013 BUDGET DETAILS

Employment Service
The Department of Employment Security (DES) will refer qualified workers to employers with job openings and assist job seekers to find new or better employment.

Unemployment Insurance-Benefits
DES will contribute to the economic stability of the state through the provision of temporary, partial income support to eligible individuals who are unemployed through no fault of their own.

Unemployment Insurance-Revenues
DES will continue to collect Unemployment Insurance taxes from employers to ensure income support to those receiving Unemployment Insurance Benefits.

Labor Market Information (LMI)
DES will collect, analyze and distribute LMI for use by employers, public and private sector organizations, students and job seekers.

Fiscal Year 2013 Budget Fact Sheet
Department of Financial and Professional Regulation

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$87,685.2	$94,000.0	$95,425.8	1.5%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$87,685.2**	**$94,000.0**	**$95,425.8**	**1.5%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
499	525	5.2%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance business climate	$20,092.5	$21,093.4	$21,701.0
Enhance emergency planning	$30,072.7	$31,780.4	$33,372.3
Increase receipts and maximize collection of fair share of available revenue owed to State	$37,520.0	$41,126.2	$40,352.5
Total	**$87,685.2**	**$94,000.0**	**$95,425.8**

FISCAL YEAR 2013 BUDGET DETAILS

Creation of a New Call Center
The Department of Financial and Professional Regulation (DFPR) will create a new call center giving Illinois consumers and licensees a single resource for information regarding licensure status, applications and re-licensure applications.

Leverage Technology for Efficient Services
The DFPR will leverage technology in order to enable electronic license renewal, optimize online physician profile information, and implement paperless license processing system.

Protect Illinois' Most Vulnerable Citizens
The DFPR will protect Illinois' most vulnerable citizens through the continued implementation of various programs and legislative initiatives including, the Cemetery Oversight Act, the Mortgage Relief Project and the Debt Settlement Consumer Protection Act.

Fiscal Year 2013 Budget Fact Sheet
Department of Human Rights

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$9,153.4	$9,726.0	$9,029.5	-7.2%
Other State Funds	$0.0	$700.0	$700.0	0.0%
Federal Funds	$3,776.1	$3,908.2	$3,993.5	2.2%
Total	**$12,929.5**	**$14,334.2**	**$13,723.0**	**-4.3%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
147	145	-1.4%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Ensure fair access to employment and housing for all Illinoisans	$12,929.5	$14,334.2	$13,723.0
Total	**$12,929.5**	**$14,334.2**	**$13,723.0**

FISCAL YEAR 2013 BUDGET DETAILS

Illinois Human Rights Act
The agency continues to administer and enforce the Illinois Human Rights Act and work to eliminate discrimination through charge processing, training and hiring monitoring.

Higher Education Processing
Fiscal year 2013 will see increased inroads to eliminate discrimination in the area of higher education.

Commission on Hate Crimes
The commission under the administrative umbrella of the department will be returned to its full funding level.

Fiscal Year 2013 Budget Fact Sheet
Department of Human Services

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$3,901,456.9	$3,387,141.3	$3,384,911.6	-0.1%
Other State Funds	$779,296.4	$562,214.3	$807,676.5	43.7%
Federal Funds	$1,713,586.1	$1,720,136.3	$1,670,993.3	-2.9%
Total	**$6,394,339.4**	**$5,669,491.9**	**$5,863,581.4**	**3.4%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
12,439	11,816	-5.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase percentage of children entering kindergarten "fully ready"	$1,290,373.6	$1,169,410.4	$1,162,063.8
Ensure access to educational opportunities for all developmentally disabled and at-risk students	$30,534.3	$30,666.1	$33,557.9
Increase employment rate	$144,776.7	$65,514.0	$75,975.4
Promote and provide public safety for Illinois residents	$125,611.0	$126,186.9	$118,090.7
Improve self sufficiency	$917,642.5	$598,591.4	$713,304.3
Improve outcomes for at-risk youth	$109,776.7	$95,178.2	$89,276.7
Ensure subsistent assistance for the neediest Illinoisans	$409,186.7	$371,730.0	$360,412.5
Provide care and counseling to Illinoisans who need assistance and cannot provide for themselves	$506,368.6	$495,833.0	$468,432.1
Increase efficiencies through management of human resources, property, capital resources, operations and purchasing	$809,669.1	$623,683.0	$484,096.1
Rebalance long-term care delivery toward community-based care	$2,050,400.1	$2,092,698.9	$2,358,371.8
Total	**$6,394,339.4**	**$5,669,491.9**	**$5,863,581.4**

Fiscal Year 2013 Budget Fact Sheet
Department of Human Services

(CONTINUED)

FISCAL YEAR 2013 BUDGET DETAILS

Rebalancing Initiative
In line with state efforts to rebalance Illinois toward more person-centered, community-based care for people with developmental disabilities and mental health conditions, the fiscal year 2013 recommended budget includes funding for transitioning residents of State Operated Developmental Centers and Mental Health Centers to community-based services.

Closures
Decreasing institutionalization and rebalancing toward community care will result in the closure of two Mental Health Centers and two Developmental Centers in fiscal year 2013. Tinley Park Mental Health Center is anticipated to close July 1st, 2012. Jacksonville Developmental Center is anticipated to close in the 2nd quarter of fiscal year 2013. Singer Mental Health Center is anticipated to close in the 4th quarter of fiscal year 2013. Murray Developmental Center is anticipated to close in the 4th quarter of fiscal year 2013.

Local Office Consolidations
The local offices provide initial determination of eligibility for many state and federal programs. Illinois currently has over 90 offices. In continuation of state efforts to increase efficiencies and reduce overhead costs, the state will continue to pursue consolidation of local offices in fiscal year 2013.

Home Services Program
The creation of a Home Services Medicaid Trust Fund will ease the burden on General Revenue funds by $240 million. This action will allow the Department of Human Services to capture the Medicaid reimbursement and reinvest these funds into the Home Services Program.

Fiscal Year 2013 Budget Fact Sheet
Illinois Power Agency

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Requested	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$5,102.6	$4,329.2	$3,913.5*	-9.6%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$5,102.6**	**$4,329.2**	**$3,913.5***	**-9.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Request	% Change FY12 - FY13
8**	8***	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Build 21st century infrastructure	$5,102.6	$4,329.2	$3,913.5
Total	**$5,102.6**	**$4,329.2**	**$3,913.5**

FISCAL YEAR 2013 BUDGET DETAILS

2013 Wholesale Electricity Planning and Procurement

The Illinois Power Agency (IPA) will conduct an annual competitive procurement process to procure the supply resources identified in its annual procurement plan. IPA also expects to fill the position of the Planning & Procurement Bureau Chief as required by 20 ILCS 3855.

**Governor's Office of Management and Budget agrees with Illinois Power Agency fiscal year 2013 Appropriation Request.*
***Governor's Office of Management and Budget estimates end of fiscal year 2012 headcount at 2.*
****Governor's Office of Management and Budget recommends fiscal year 2013 headcount of 2.*

Fiscal Year 2013 Budget Fact Sheet
Department of Insurance

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$37,864.8	$42,393.0	$43,598.7	2.8%
Federal Funds	$2,272.6	$3,545.5	$3,545.5	0.0%
Total	**$40,137.4**	**$45,938.5**	**$47,144.2**	**2.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
265	267	0.8%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase protection of public through education and enforcement of legal standards in insurance, health, workplace and other domains	$34,339.2	$39,245.5	$40,399.1
Improve access to information sharing and services through technology	$5,798.1	$6,693.0	$6,745.1
Total	**$40,137.4**	**$45,938.5**	**$47,144.2**

FISCAL YEAR 2013 BUDGET DETAILS

Insurance Regulation and Education
The Illinois Department of Insurance (DOI) protects consumers by monitoring and ensuring the solvency of Illinois-based insurance companies. DOI makes certain that insurance companies and producers adhere to state insurance laws and regulations and works with insurance regulators from other states to maintain and enhance the efficiency of state based insurance regulation.

Meeting and Exceeding National Standards
DOI will maintain its National Association of Insurance Commissioners (NAIC) accreditation, meet the requirements of the Affordable Care Act (ACA) and continue to meet its statutory and regulatory obligations, while striving to achieve the desired budgetary outcome of increased protection of the public through education and enforcement of legal standards in insurance.

Fiscal Year 2013 Budget Fact Sheet
Department of Labor

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$5,406.8	$6,264.9	$5,657.3	-9.7%
Other State Funds	$500.0	$1,183.8	$664.7	-43.9%
Federal Funds	$4,420.8	$4,584.5	$4,590.1	0.1%
Total	**$10,327.6**	**$12,033.2**	**$10,912.1**	**-9.3%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
97	101	4.1%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase protection of public through education and enforcement of legal standards in insurance, health, workplace and other domains	$5,464.5	$6,969.6	$5,860.8
Promote and provide public safety for Illinois residents	$4,863.2	$5,063.6	$5,051.3
Total	**$10,327.6**	**$12,033.2**	**$10,912.1**

FISCAL YEAR 2013 BUDGET DETAILS

Protection of Employees in Public Workplaces
The Department of Labor will promote and protect Illinois workers through the enforcement of state and federal labor laws.

Regulate Carnival and Amusement Rides
The Department of Labor will ensure the safety of carnival and amusement rides through the enforcement of the Carnival and Amusement Ride Safety Act.

Occupational Safety and Health Administration
The Department of Labor will protect Illinois workers and assure safe and healthy working conditions through the administration and enforcement of the Occupation Safety and Health Administration laws.

Fiscal Year 2013 Budget Fact Sheet
Department of the Lottery

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$457,770.2	$949,184.9	$1,042,044.3	9.8%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$457,770.2**	**$949,184.9**	**$1,042,044.3**	**9.8%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
163	170	4.3%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase receipts and maximize collection of fair share of available revenue owed to State	$457,770.2	$949,184.9	$1,042,044.3
Total	**$457,770.2**	**$949,184.9**	**$1,042,044.3**

FISCAL YEAR 2013 BUDGET DETAILS

Administration and Regulation

The Department of the Lottery, in conjunction with its private manager, will continue to develop, conduct and market a variety of terminal-based and instant (scratch-off) lottery games; and license and regulate lottery ticket outlets. The department will be conducting and marketing internet lottery games. These activities generate revenue for education, capital projects, specialty causes such as veterans' assistance and breast cancer research, and provide entertainment for the residents of the State of Illinois.

Fiscal Year 2013 Budget Fact Sheet
Department of Military Affairs

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$18,861.6	$14,588.9	$14,888.9	2.1%
Other State Funds	$8,000.0	$6,000.0	$6,000.0	0.0%
Federal Funds	$29,627.9	$32,722.9	$34,068.6	4.1%
Total	**$56,489.5**	**$53,311.8**	**$54,957.5**	**3.1%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
244	251	2.9%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase employment rate	$6,003.7	$5,434.2	$5,000.0
Promote and provide public safety for Illinois residents	$40,496.1	$37,877.6	$39,957.5
Improve outcomes for at-risk youth	$9,989.7	$10,000.0	$10,000.0
Total	**$56,489.5**	**$53,311.8**	**$54,957.5**

FISCAL YEAR 2013 BUDGET DETAILS

Public Safety Training
The Department of Military Affairs will continue to participate with other civil authorities in the planning and training for emergency response.

Facility Readiness
The department will continue to repair and maintain state facilities to federal standards to enable the stationing and training of the Illinois National Guard.

Illinois Military Family Relief Grants
The department will continue to process applications and pay eligible grantees within seven days of receiving a completed application packet.

Fiscal Year 2013 Budget Fact Sheet
Department of Healthcare and Family Services

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$6,776,776.4	$6,767,736.2	$6,767,736.2	0.0%
Other State Funds	$9,783,543.3	$7,190,939.4	$7,570,994.1	5.3%
Federal Funds	$200,000.0	$350,000.0	$350,000.0	0.0%
Total	**$16,760,319.7**	**$14,308,675.6**	**$14,688,730.3**	**2.7%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
2,285	2,326	1.8%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Improve self sufficiency	$254,893.4	$256,145.2	$261,297.6
Rebalance long-term care delivery toward community-based care	$1,855,813.8	$1,741,458.0	$1,896,278.8
Improve the cost efficiency of healthcare service delivery	$14,649,612.5	$12,311,072.4	$12,531,154.0
Total	**$16,760,319.7**	**$14,308,675.6**	**$14,688,730.3**

FISCAL YEAR 2013 BUDGET DETAILS

Medical Assistance Programs Cost Reductions

The Governor's goals for Medical Assistance appropriations at the Department of Healthcare and Family Services (HFS) are (1) no growth in unpaid bills, and (2) no growth in general funds appropriations. In order to meet these goals, the program must be significantly changed so that it costs $2.7 billion less than it would otherwise in fiscal year 2013. The administration intends to work with the General Assembly in the upcoming legislative session to create a package of cost reductions that achieves these goals.

Fiscal Year 2013 Budget Fact Sheet
Illinois Department of Public Health

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$141,003.9	$134,777.4	$125,717.6	-6.7%
Other State Funds	$100,962.6	$113,877.6	$117,004.7	2.7%
Federal Funds	$248,042.6	$257,007.2	$224,047.5	-12.8%
Total	**$490,009.1**	**$505,662.2**	**$466,769.8**	**-7.7%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
1,124	1,164	3.6%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance emergency planning	$129,171.9	$129,115.1	$86,782.1
Increase protection of public through education and enforcement of legal standards in insurance, health, workplace and other domains	$303,697.2	$318,994.1	$322,039.2
Improve the cost efficiency of healthcare service delivery	$57,140.0	$57,553.0	$57,948.5
Total	**$490,009.1**	**$505,662.2**	**$466,769.8**

FISCAL YEAR 2013 BUDGET DETAILS

Illinois AIDS Drug Assistance Program (ADAP)
The Department of Public Health will continue to provide low-income, under-insured and uninsured individuals with access to life sustaining HIV/AIDS medication through ADAP.

Newborn Screening
The Department of Public Health will continue to screen all newborns in Illinois for early detection of more than 40 genetic conditions.

Nursing Home and Other Health Facility Inspections
Through increased personnel resources, the Department of Public Health will improve its capacity to carry out mandated nursing home and other health facility inspections in order to improve patient safety and satisfaction throughout Illinois.

Fiscal Year 2013 Budget Fact Sheet
Department of Revenue

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$139,091.8	$125,710.1	$119,736.9	-4.8%
Other State Funds	$538,542.1	$582,031.6	$667,152.6	14.6%
Federal Funds	$79,727.0	$150.0	$250.0	66.7%
Total	**$757,360.9**	**$707,891.7**	**$787,139.5**	**11.2%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
1,766	1,766	0.0%

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase protection of public through education and enforcement of legal standards in insurance, health, workplace and other domains	$7,877.4	$8,568.7	$9,732.1
Ensure fair access to employment and housing for all Illinoisans	$197,505.6	$126,824.6	$143,164.6
Increase receipts and maximize collection of fair share of available revenue owed to State	$551,977.9	$572,498.4	$634,242.8
Total	**$757,360.9**	**$707,891.7**	**$787,139.5**

FISCAL YEAR 2013 BUDGET DETAILS

Tax Administration
The Department of Revenue (DOR) will serve as the tax collection agency for state and local governments, oversee local property tax assessments, and administer grant program payments for local officials.

Liquor Control Regulation
The department continues to regulate the manufacturing, distribution and sale of alcoholic beverages through the Liquor Control Commission.

Illinois Affordable Housing
The department will continue to function as the fiscal agent for the Illinois Housing Development Authority (IHDA) which finances quality affordable housing across Illinois.

Fiscal Year 2013 Budget Fact Sheet
Department of State Police

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$276,514.4	$271,641.7	$250,500.0	-7.8%
Other State Funds	$107,025.9	$106,482.5	$117,595.3	10.4%
Federal Funds	$20,250.0	$20,550.0	$20,100.0	-2.2%
Total	**$403,790.3**	**$398,674.2**	**$388,195.3**	**-2.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
2,875	2,858	-0.6%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Promote and provide public safety for Illinois residents	$403,790.3	$398,674.2	$388,195.3
Total	**$403,790.3**	**$398,674.2**	**$388,195.3**

FISCAL YEAR 2013 BUDGET DETAILS

Highway Fatalities
The Department of State Police will continue its push towards zero highway fatalities through public safety education and enforcement efforts.

Forensic Laboratory Analyses
The Department will upload approximately 44,000 biological samples from convicted felons into the national database where they could be matched against unsolved criminal cases.

Public Safety
To stabilize and grow the number of sworn officers on patrol, the Department will aggressively pursue its communications consolidation to achieve savings that can be re-directed to new cadet classes.

Fiscal Year 2013 Budget Fact Sheet
Illinois Department of Transportation

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$79,034.6	$21,440.0	$19,424.7	-9.4%
Other State Funds	$2,469,788.5	$2,643,873.0	$2,637,972.1	-0.2%
Federal Funds	$3,969.2	$4,602.3	$5,074.8	10.3%
Total	**$2,552,792.3**	**$2,669,915.3**	**$2,662,471.6**	**-0.3%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
5,300	5,350	0.9%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Build 21st century infrastructure	$1,741,605.6	$1,822,863.8	$1,785,564.8
Enhance business climate	$693,978.5	$722,764.9	$756,933.4
Promote and provide public safety for Illinois residents	$117,208.3	$124,286.6	$119,973.4
Total	**$2,552,792.3**	**$2,669,915.3**	**$2,662,471.6**

FISCAL YEAR 2013 BUDGET DETAILS

Diversity in Transportation Workforce and Contracting

To further increase diversity, the Illinois Department of Transportation (IDOT) will create pre-apprenticeship training program incentives for the recruitment of minority workers.

Green Transportation Sustainability

IDOT will establish a Scenic Byway Week/Month to build awareness on tourism and other economic development through promotion and development of scenic and historic byways throughout the state.

IDOT Process for Enhanced Efficiency and Communications

The Department will develop a coordinated fiber plan for Intelligent Transportation Systems (ITS) and related services to support enhanced broadband capabilities statewide.

Fiscal Year 2013 Budget Fact Sheet
Department of Veterans' Affairs

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$68,232.4	$64,149.5	$69,047.6	7.6%
Other State Funds	$54,386.1	$56,876.9	$61,064.6	7.4%
Federal Funds	$1,640.6	$1,606.1	$1,689.9	5.2%
Total	**$124,259.1**	**$122,632.5**	**$131,802.1**	**7.5%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
1,311	1,389	5.9%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase number of Illinoisans with post-secondary certificates and bachelor degrees, especially minority graduates and STEM (science, technology, engineering, math) graduates	$1,575.5	$1,539.6	$1,629.4
Improve self sufficiency	$19,877.5	$12,545.0	$17,990.0
Ensure subsistent assistance for the neediest Illinoisans	$102,806.1	$108,547.9	$112,182.8
Total	**$124,259.1**	**$122,632.5**	**$131,802.1**

FISCAL YEAR 2013 BUDGET DETAILS

Veterans' Home Staffing and Census Levels
The Department of Veterans' Affairs will increase direct care staff at the veterans' homes, improving the level of care delivered to residents in line with recently enacted nursing home reforms. The department will continue to serve the current number of veterans' home residents.

Expansion of Veterans' Grants and Special Programs
The department will provide training to health care professionals in recognizing the effects of Post-Traumatic Stress Disorder (PTSD), a service previously offered but eliminated during fiscal year 2012. Additional funding for one-time bonus payments to combat veterans will be available, as military operations in Iraq and Afghanistan wind down and Illinois servicemembers return home. The department will also increase grants to veterans' organizations funded by the dedicated Veterans Cash lottery ticket, and will continue to fund the Veterans Care program of health benefits for qualifying veterans and their spouses.

Fiscal Year 2013 Budget Fact Sheet
Illinois Arts Council

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$9,471.9	$8,997.7	$8,151.9	-9.4%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$2,500.0	$1,950.0	$1,750.0	-10.3%
Total	**$11,971.9**	**$10,947.7**	**$9,901.9**	**-9.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
17	17	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance business climate	$6,939.5	$6,048.2	$5,511.5
Improve outcomes for at-risk youth	$587.7	$380.9	$478.6
Increase cultural, historical and recreational participation, and learning opportunities	$901.9	$933.4	$858.9
Increase awareness of, and access to, public and private programs and services for all residents	$3,542.9	$3,585.3	$3,052.8
Total	**$11,971.9**	**$10,947.7**	**$9,901.9**

FISCAL YEAR 2013 BUDGET DETAILS

Budget-Driven Responses
One response to the reduction in median grant sizes is that the Illinois Arts Council (IAC) will increase its offering of technical support to arts organizations. IAC will also continue to partner with local communities on initiatives that address local needs and opportunities in economic development and tourism.

Peer Group Network
The 2013 budget includes funding to cultivate a network of identified experts on issues related to the arts and culture who can serve as advisors to individual artists, community arts programs and arts educators.

Refine the Existing Grant Portfolio
IAC will seek new sources of funds through partnerships and other innovative strategies to facilitate opportunities for the youth of Illinois to participate in and enjoy the arts.

Fiscal Year 2013 Budget Fact Sheet
Governor's Office of Management and Budget

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$2,323.1	$2,241.2	$2,241.2	0.0%
Other State Funds	$335,881.5	$337,881.5	$357,096.5	5.7%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$338,204.6**	**$340,122.7**	**$359,337.7**	**5.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
49	52	6.1%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Build 21st century infrastructure	$335,881.5	$337,881.5	$357,096.5
Improve access to information sharing and services through technology	$136.0	$108.0	$108.0
Increase efficiencies through management of human resources, property, capital resources, operations and purchasing	$2,187.1	$2,133.2	$2,133.2
Total	**$338,204.6**	**$340,122.7**	**$359,337.7**

FISCAL YEAR 2013 BUDGET DETAILS

Budgeting for Results
The Governor's Office of Management and Budget (GOMB) is committed to providing quality budget and management analysis for decision makers and the public. Working with the Budgeting for Results Commission, GOMB is committed to a process of creating new performance measures through the logic modeling process and engaging stakeholders.

Financial Reporting System
GOMB will assist in the implementation process for a new state-wide financial reporting system. Additional staff that is knowledgeable in financial reporting will be hired to assist in the implementation. This new initiative will help agencies submit financial statements in a timely manner.

Fiscal Year 2013 Budget Fact Sheet
Executive Ethics Commission

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Requested	% Change FY12 - FY13
General Funds	$8,271.0	$7,012.3	$7,012.3	0.0%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$8,271.0**	**$7,012.3**	**$7,012.3**	0.0%

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Requested	% Change FY12 - FY13
70	85	21.4%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Requested
Improve fairness, accountability and transparency in the delivery of public services	$8,271.0	$7,012.3	$7,012.3
Total	**$8,271.0**	**$7,012.3**	**$7,012.3**

FISCAL YEAR 2013 BUDGET DETAILS

Ensuring Ethical Practices in Procurement

The Executive Ethics Commission (EEC) will continue to promote ethics in public service and ensure that the State's business is conducted with transparency, fairness, and integrity. The Chief Procurement Officers and Procurement Compliance Monitors will continue to provide independent oversight of the procurement process.

** The Governor's Office of Management and Budget recommends a fiscal year 2013 General Funds appropriation of $6,353.2 (in thousands) and a fiscal year 2013 headcount of 65.*

Fiscal Year 2013 Budget Fact Sheet
Civil Service Commission

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$369.2	$354.8	$393.2	10.8%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$369.2**	**$354.8**	**$393.2**	**10.8%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
9	9	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance the state's corporate citizenship	$369.2	$354.8	$393.2
Total	**$369.2**	**$354.8**	**$393.2**

FISCAL YEAR 2013 BUDGET DETAILS

Civil Service Integrity

The Civil Service Commission will apply merit principles to public employment in the State of Illinois within the powers and duties set forth in the Personnel Code and Rules.

Fiscal Year 2013 Budget Fact Sheet
Illinois Commerce Commission

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$2,004.8	$0.0	$0.0	0.0%
Other State Funds	$119,104.5	$122,364.5	$132,902.5	8.6%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$121,109.3**	**$122,364.5**	**$132,902.5**	**8.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
265	271	2.3%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance business climate	$28,102.7	$28,376.6	$26,869.1
Promote and provide public safety for Illinois residents	$93,006.6	$93,987.9	$106,033.4
Total	**$121,109.3**	**$122,364.5**	**$132,902.5**

FISCAL YEAR 2013 BUDGET DETAILS

Implement "Truth in Towing"
The Illinois Commerce Commission (ICC) will begin enforcement of the new Collateral Recovery Act which will protect the public, and their property, from unauthorized repossession towers through licensing and enforcement; the program will require 4 new positions.

Improve Operating Efficiency
ICC will eliminate 20 vacancies in the agency in an effort to generate efficiencies and save money.

9-1-1 Surcharges for Prepaid Wireless Services
The Department will increase the appropriation for grants to 911 systems out of the Wireless Services Emergency Fund due to the passage of the Prepaid Wireless Services Emergency Act.

Fiscal Year 2013 Budget Fact Sheet
Drycleaner Environmental Response Trust Fund Council

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$5,360.0	$5,360.0	$5,360.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$5,360.0**	**$5,360.0**	**$5,360.0**	**0.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
0	0	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Improve quality of drinking water, air and land	$5,360.0	$5,360.0	$5,360.0
Total	**$5,360.0**	**$5,360.0**	**$5,360.0**

FISCAL YEAR 2013 BUDGET DETAILS

Licenses, Insurance, and Cleanup
DERTF will continue to process license renewals, refer active drycleaning facilities which have not renewed their licenses to the IL Attorney General's Office, process and issue pollution liability insurance policies, inspect insured drycleaning facilities to confirm compliance, and review and process budget and claim reimbursement requests for the cleanup of soil and/or groundwater contamination resulting from historical drycleaning solvent releases.

Information Source
DERTF will operate as a communication and information resource to drycleaners that emphasizes best management practices. DERTF anticipates issuing a newsletter to keep the drycleaners informed of Fund activities and any legislative changes that may impact the drycleaning industry.

Services and Programs
DERTF does not anticipate any reductions in service or program changes. Due to the release of additional prioritized remedial claims in FY2012, DERTF does anticipate an increase in reimbursement requests for cleanup expenses.

Fiscal Year 2013 Budget Fact Sheet
Illinois Deaf and Hard of Hearing Commission

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$641.0	$639.8	$650.5	1.7%
Other State Funds	$150.0	$200.0	$200.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$791.0**	**$839.8**	**$850.5**	**1.3%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
8	8	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase protection of public through education of legal standards in insurance, health, workplace and other domains	$235.6	$286.8	$288.8
Increase awareness of, and access to, public and private programs and services for all residents	$555.4	$553.1	$561.7
Total	**$791.0**	**$839.8**	**$850.5**

FISCAL YEAR 2013 BUDGET DETAILS

Increase Programmatic Activities

The Illinois Deaf and Hard of Hearing Commission will be able to increase programmatic activities involving systemic improvements, promoting cooperation and coordination among entities serving individuals that are deaf or hard of hearing.

Fiscal Year 2013 Budget Fact Sheet
Comprehensive Health Insurance Plan

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$24,630.5	$24,630.5	$27,506.0	11.7%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$24,630.5**	**$24,630.5**	**$27,506.0**	**11.7%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
0	0	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Improve self sufficiency	$24,630.5	$24,630.5	$27,506.0
Total	**$24,630.5**	**$24,630.5**	**$27,506.0**

FISCAL YEAR 2013 BUDGET DETAILS

Provide Coverage for All Qualifying Applicants

The Comprehensive Health Insurance Plan (CHIP) Traditional pool will provide health insurance coverage for nearly 4,700 Illinois residents who are uninsurable because of medical conditions, without imposing a waiting list.

Fiscal Year 2013 Budget Fact Sheet
East Saint Louis Financial Advisory Authority

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$116.4	$116.4	$116.4	0.0%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$116.4**	**$116.4**	**$116.4**	**0.0%**

FISCAL YEAR 2013 BUDGET DETAILS

Sunset of Authority

While there have been efforts to increase headcount, as well as appropriation, for the East Saint Louis Financial Authority, the Governor's Office has chosen to keep the Fiscal Year 2013 appropriation flat from its previous 2012 appropriation of $116,400. Ultimately, it is the intent of the Governor's Office to phase out, or sunset the Authority during the 2013 fiscal year.

Fiscal Year 2013 Budget Fact Sheet
Illinois Environmental Protection Agency

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$209,653.7	$218,293.1	$223,360.5	2.3%
Federal Funds	$69,537.6	$70,285.6	$65,788.6	-6.4%
Total	**$279,191.3**	**$288,578.7**	**$289,149.1**	**0.2%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
902	895	-0.8%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Improve quality of drinking water, air and land	$279,191.3	$288,578.7	$289,149.1
Total	**$279,191.3**	**$288,578.7**	**$289,149.1**

FISCAL YEAR 2013 BUDGET DETAILS

Pollution Control Board

The Illinois Pollution Control Board (IPCB) will need to pay for salary increases of newly unionized attorneys and to support the Executive Director and assistant positions, which will result in a $330.2 thousand increase. IPCB's current appropriated funding sources are the Clean Air Act Permit and the Environmental Protection Permit and Inspection funds. Revenue has been steadily decreasing in these permit-driven funds. The FY13 budget request reflects a new appropriation for the IPCB from the Underground Storage Tank Fund to support the IPCB's efforts on Leaking Underground Storage Tank (LUST) permit and claims appeals.

Fiscal Year 2013 Budget Fact Sheet
Illinois Guardianship and Advocacy Commission

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$9,629.6	$9,629.6	$9,971.7	3.6%
Other State Funds	$187.7	$187.7	$187.7	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$9,817.3**	**$9,817.3**	**$10,159.4**	**3.5%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
106	106	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase protection of public through education and enforcement of legal standards in insurance, health, workplace and other domains	$746.1	$746.1	$772.1
Provide care and counseling to Illinoisans who need assistance and cannot provide for themselves	$1,001.4	$1,001.4	$1,036.3
Rebalance long-term care delivery toward community-based care	$8,069.8	$8,069.8	$8,351.0
Total	**$9,817.3**	**$9,817.3**	**$10,159.4**

FISCAL YEAR 2013 BUDGET DETAILS

Improved Technology

The Guardianship and Advocacy Commission (GAC) will achieve greater agency efficiencies and communication by providing guardianship representatives with better technology. Also, by upgrading fiduciary software and providing guardianship representatives access to ward data from the field, GAC will be better positioned to manage its ongoing workload and implementation of consent decrees.

Fiscal Year 2013 Budget Fact Sheet
Historic Preservation Agency

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$10,795.6	$9,223.0	$15,696.3	70.2%
Other State Funds	$15,358.0	$15,210.3	$7,879.4	-48.2%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$26,153.6**	**$24,433.3**	**$23,575.7**	**-3.5%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
168	168	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase and promote tourism throughout Illinois	$13,018.5	$12,897.3	$12,381.5
Enhance business climate	$1,595.0	$1,531.7	$1,410.8
Increase cultural, historical and recreational participation and learning opportunities	$11,540.2	$10,004.3	$9,783.3
Total	**$26,153.6**	**$24,433.3**	**$23,575.7**

FISCAL YEAR 2013 BUDGET DETAILS

Quality Historic Experiences
The Historic Preservation Agency (HPA) will continue to educate the next generation about Illinois history by offering quality interpretive services at its historic sites.

Operating Hours
In order to cope with budget shortfalls, the Abraham Lincoln Presidential Library and Museum (ALPLM) and other historic sites will operate on reduced hours, possibly closing up to two days per week during non-peak seasons.

Budget Reduction
HPA reduced its total General Revenue Fund (GRF) liability by 8.9%. In addition, a statewide effort to subject GRF transfers to the same scrutiny as regular appropriations resulted in a $7.25 million direct appropriation from GRF for ALPLM operations. Prior to this year, $8 million was transferred from GRF to the Abraham Lincoln Presidential Library and Museum Fund.

Grants/Donations
The agency will continue to seek federal grants, increased visitor donations, other funding sources and public-private partnerships.

Fiscal Year 2013 Budget Fact Sheet
Human Rights Commission

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$2,252.3	$1,914.9	$2,000.0	4.4%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$100.0	$100.0	$0.0	-100.0%
Total	**$2,352.3**	**$2,014.9**	**$2,000.0**	**-0.7%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
37	37	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Promote and provide public safety for Illinois residents	$375.0	$150.0	$235.0
Ensure fair access to employment and housing for all Illinoisans	$1,977.3	$1,864.9	$1,765.0
Total	**$2,352.3**	**$2,014.9**	**$2,000.0**

FISCAL YEAR 2013 BUDGET DETAILS

Adjudication of Discrimination Complaints
The agency continues its efforts to adjudicate human rights complaints in a timely manner.

Torture Inquiry and Relief Commission
Fiscal Year 2013 will see the full implementation of the Illinois Torture Inquiry and Relief Commission.

Fiscal Year 2013 Budget Fact Sheet
Criminal Justice Information Authority

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$2,524.6	$1,793.9	$4,309.4	140.2%
Other State Funds	$7,353.2	$7,353.2	$26,513.4	260.6%
Federal Funds	$111,900.0	$111,900.0	$102,491.9	-8.4%
Total	**$121,777.8**	**$121,047.1**	**$133,314.7**	**10.1%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
64	63	-1.6%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Reduce crime rate	$121,777.8	$121,047.1	$133,314.7
Total	**$121,777.8**	**$121,047.1**	**$133,314.7**

FISCAL YEAR 2013 BUDGET DETAILS

Adult Redeploy
The Criminal Justice Information Authority (CJIA) will grant performance incentive funding to counties that provide probation supervision and treatment programs that reduce the rates of costly incarceration. Previously funded by the federal American Recovery and Reinvestment Act, Adult Redeploy requires General Funds in FY2013 to continue programming.

New State Funds
CJIA will administer grants and services from three newly-created state funds in FY2013. The funds include: Death Penalty Abolition Fund, Prescription Pill and Drug Disposal Fund, and Illinois Crime Stoppers Association Fund. The Death Penalty Abolition Fund received a one-time transfer of $18.7 million from the Capital Litigation Fund in 2012, and will use the monies to train law enforcement personnel and provide services to families of victims of homicide or murder.

Fiscal Year 2013 Budget Fact Sheet
Illinois Educational Labor Relations Board

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$1,051.8	$1,043.3	$1,053.4	1.0%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$1,051.8**	**$1,043.3**	**$1,053.4**	**1.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
16	16	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance the state's corporate citizenship	$1,051.8	$1,043.3	$1,053.4
Total	**$1,051.8**	**$1,043.3**	**$1,053.4**

FISCAL YEAR 2013 BUDGET DETAILS

Educational Labor Relations

The Illinois Educational Labor Relations Board will continue to promote academic continuity, stability of the workforce and professional harmony in the Illinois educational system.

Fiscal Year 2013 Budget Fact Sheet
Illinois Council on Developmental Disabilities

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$4,599.0	$4,601.0	$4,723.8	2.7%
Total	**$4,599.0**	**$4,601.0**	**$4,723.8**	2.7%

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
9	9	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase awareness of, and access to, public and private programs and services for all residents	$4,599.0	$4,601.0	$4,723.8
Total	**$4,599.0**	**$4,601.0**	**$4,723.8**

FISCAL YEAR 2013 BUDGET DETAILS

Five Year State Plan

The Illinois Council on Developmental Disabilities will invest it's resources towards the five-year plan, established by the Council, to ensure that people with developmental disabilities and their families have a part in the design of, and access to, culturally competent services, supports and other assistance and opportunities that promote independence, productivity and integration and inclusion into the community.

Fiscal Year 2013 Budget Fact Sheet
Illinois Violence Prevention Agency

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$94,067.0	$12,512.2	$36,411.2	191.0%
Other State Funds	$2,058.1	$2,077.5	$2,190.3	5.4%
Federal Funds	$0.0	$12,175.6	$0.0	-100.0%
Total	**$96,125.1**	**$26,765.3**	**$38,601.5**	**44.2%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
22	22	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Improve outcomes for at-risk youth	$96,125.1	$26,765.3	$38,601.5
Total	**$96,125.1**	**$26,765.3**	**$38,601.5**

FISCAL YEAR 2013 BUDGET DETAILS

Program Maintenance

The FY 2013 recommended budget will allow the Illinois Violence Prevention Agency to maintain programming for Neighborhood Recovery Initiative, Safety Net Works, Bullying Prevention, and other violence prevention programs.

Fiscal Year 2013 Budget Fact Sheet
Procurement Policy Board

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$586.0	$499.9	$474.7	-5.0%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$586.0**	**$499.9**	**$474.7**	**-5.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
5	5	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase efficiencies through management of human resources, property, capital resources, operations and purchasing	$586.0	$499.9	$474.7
Total	**$586.0**	**$499.9**	**$474.7**

FISCAL YEAR 2013 BUDGET DETAILS

Increasing Efficiency of State Government Purchasing

The Procurement Policy Board (PPB) will continue to improve procurement efficiency through contract review, policy recommendation and overall procurement studies performed on statewide procurement inefficiencies. The PPB will continue to evaluate areas of potential cost savings within state government procurement by exploring efficiency through technology as well as further streamlining past procurement reform.

Fiscal Year 2013 Budget Fact Sheet
Workers' Compensation Commission

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$822.6	$0.0	$0.0	0.0%
Other State Funds	$24,286.7	$24,732.1	$26,128.8	5.6%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$25,109.3**	**$24,732.1**	**$26,128.8**	**5.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
185	181	-2.2%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance business climate	$997.1	$1,300.0	$1,226.7
Improve access to information sharing and services through technology	$118.0	$90.0	$62.5
Increase protection of public through education and enforcement of legal standards in insurance, health, workplace and other domains	$23,994.2	$23,342.1	$24,839.6
Total	**$25,109.3**	**$24,732.1**	**$26,128.8**

FISCAL YEAR 2013 BUDGET DETAILS

Workers' Compensation Reform
The Illinois Workers' Compensation Commission (IWCC) will implement changes to help ensure a fair, open and transparent adjudicatory process by increasing arbitrator training requirements and creating a new arbitrator appointment process.

New Mainframe System
IWCC will upgrade its IT systems to improve efficiency in processing and reviewing arbitration cases.

Fiscal Year 2013 Budget Fact Sheet
Illinois Gaming Board

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$137,359.4	$161,143.7	$168,023.2	4.3%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$137,359.4**	**$161,143.7**	**$168,023.2**	**4.3%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
150	180	20.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase receipts and maximize collection of fair share of available revenue owed to State	$137,359.4	$161,143.7	$168,023.2
Total	**$137,359.4**	**$161,143.7**	**$168,023.2**

FISCAL YEAR 2013 BUDGET DETAILS

Administration and Regulation
The Illinois Gaming Board (IGB) will continue to administer a regulatory and tax collection system for gaming in Illinois, assure the integrity of gaming in Illinois through strict regulatory oversight of casino operators, and licensing of individuals, entities and employees of gaming operations.

Video Gaming
The board anticipates implementing 20,000 video gaming positions statewide this fiscal year. These activities are estimated to generate $110 million to help fund capital projects.

Fiscal Year 2013 Budget Fact Sheet
State Charter School Commission

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$300.0	0.0%
Other State Funds	$0.0	$300.0	$300.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$0.0**	**$300.0**	**$600.0**	**100.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
3	3	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase high school graduation rate and demonstrate academic achievement and preparations for success after high school for all students	$0.0	$300.0	$600.0
Total	**$0.0**	**$300.0**	**$600.0**

FISCAL YEAR 2013 BUDGET DETAILS

Oversight of State-Authorized Charter Schools
The State Charter School Commission is responsible for authorizing high-quality charter schools throughout the state, particularly schools designed to expand opportunities for at-risk students. The Commission will promulgate model charter authorizing practices and policies for adoption by Illinois districts.

Enhance Communication
The State Charter School Commission is developing enhanced communication with local school districts and charter school applicants by identifying opportunities to facilitate active participation by members of the commission.

Fiscal Year 2013 Budget Fact Sheet
Law Enforcement Training and Standards Board

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$14,017.6	$14,547.6	$13,238.0	-9.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$14,017.6**	**$14,547.6**	**$13,238.0**	**-9.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
17	17	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Improve fairness, accountability and transparency in the delivery of public services	$14,017.6	$14,547.6	$13,238.0
Total	**$14,017.6**	**$14,547.6**	**$13,238.0**

FISCAL YEAR 2013 BUDGET DETAILS

Homicide Investigation Training

The Law Enforcement Training and Standards Board will continue to develop and implement homicide investigation training throughout FY 2013, in addition to funding comprehensive training and oversight of local police officers.

Fiscal Year 2013 Budget Fact Sheet
Prisoner Review Board

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$1,383.5	$1,468.7	$1,446.8	-1.5%
Other State Funds	$200.0	$200.0	$200.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$1,583.5**	**$1,668.7**	**$1,646.8**	**-1.3%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
30	30	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Promote and provide public safety for Illinois residents	$1,583.5	$1,668.7	$1,646.8
Total	**$1,583.5**	**$1,668.7**	**$1,646.8**

FISCAL YEAR 2013 BUDGET DETAILS

Conduct Hearings
The Prisoner Review Board will continue to conduct hearings in the interest of public safety. The hearings will encompass setting terms and conditions of parole for offenders released from the Department of Corrections, violations of offenders paroled from the Department of Corrections, and decisions on release for offenders incarcerated at the Department of Juvenile Justice.

Victim Notification
The Prisoner Review Board will continue to provide victim notification when changes of inmates status occurs.

Electronic Records Management
The Prisoner Review Board will continue their joint effort with Central Management Services in order to move to electronic records management. This effort will help reduce costs by helping to eliminate the need for paper products, streamline information used in hearings, and provide better accountability of parolee and offender data.

Fiscal Year 2013 Budget Fact Sheet
Illinois Racing Board

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$9,232.5	$8,611.6	$8,579.2	-0.4%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$9,232.5**	**$8,611.6**	**$8,579.2**	**-0.4%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
17	16	-5.9%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase protection of public through education and enforcement of legal standards in insurance, health, workplace and other domains	$9,232.5	$8,611.6	$8,579.2
Total	**$9,232.5**	**$8,611.6**	**$8,579.2**

FISCAL YEAR 2013 BUDGET DETAILS

Admistration and Regulation
The Illinois Racing Board (IRB) will continue to regulate horse racing and evaluate revenue sources to help alleviate budget deficiencies.

Fiscal Year 2013 Budget Fact Sheet
Property Tax Appeal Board

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$3,366.9	$4,481.7	$4,777.5	6.6%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$3,366.9**	**$4,481.7**	**$4,777.5**	**6.6%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
31	31	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase protection of public through education and enforcement of legal standards in insurance, health, workplace and other domains	$3,366.9	$4,481.7	$4,777.5
Total	**$3,366.9**	**$4,481.7**	**$4,777.5**

FISCAL YEAR 2013 BUDGET DETAILS

Review of Property Tax Assessments

The Property Tax Appeal Board (PTAB) will improve the timeliness of processing and adjudicating appeals of property assessments for the citizens of Illinois by utilizing all available resources and staff.

Fiscal Year 2013 Budget Fact Sheet
Illinois State Board of Education

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$7,019,761.2	$6,750,386.7	$6,782,207.2	0.5%
Other State Funds	$53,873.9	$66,912.4	$65,403.9	-2.3%
Federal Funds	$4,127,209.5	$3,580,834.4	$2,940,847.8	-17.9%
Total	**$11,200,844.6**	**$10,398,133.4**	**$9,788,458.9**	**-5.9%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
458	458	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase percentage of children entering kindergarten "fully ready"	$368,103.3	$417,863.0	$361,739.9
Implement Common Core Standards (including language arts and math) for K-8 Students	$197,330.0	$71,110.8	$72,276.7
and demonstrate academic achievement and preparations for success after high school for all students	$5,477,786.1	$5,322,436.5	$5,318,012.6
Ensure access to educational opportunities for all developmentally disabled and at-risk students	$4,297,152.1	$4,018,764.5	$3,519,142.7
Support every student with highly prepared and effective teachers and school leaders	$860,473.2	$567,958.6	$517,287.1
Total	**$11,200,844.6**	**$10,398,133.4**	**$9,788,458.9**

Fiscal Year 2013 Budget Fact Sheet
Illinois State Board of Education

(CONTINUED)

FISCAL YEAR 2013 BUDGET DETAILS

Promote Quality Education
The Illinois State Board of Education (ISBE) is improving opportunities for all students, while enhancing the current education system to ensure: every student will demonstrate academic achievement and be prepared for success after high school; every student will be supported by highly prepared and effective teachers and school leaders; and every school will offer a safe and healthy learning environment for all students.

Build Foundation for the Future
ISBE offers every student access to a strong public education system to ensure college and career readiness and ultimately to compete in a global economy. The board adopts and implements internationally benchmarked learning standards and raises the bar for prospective teachers and instructional leaders.

Support School Districts and Educators
ISBE supplies comprehensive technology programs and support to school districts, educators and other partners to support the convergence of technology literacy, higher-order thinking, 21st century skills and the Illinois Learning Standards.

Fiscal Year 2013 Budget Fact Sheet
Illinois Emergency Management Agency

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$20,452.4	$2,953.8	$2,806.1	-5.0%
Other State Funds	$30,300.0	$31,187.7	$48,752.2	56.3%
Federal Funds	$560,441.0	$536,941.0	$549,041.0	2.3%
Total	**$611,193.4**	**$571,082.5**	**$600,599.3**	**5.2%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
235	240	2.1%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance emergency planning	$611,193.4	$571,082.5	$600,599.3
Total	**$611,193.4**	**$571,082.5**	**$600,599.3**

FISCAL YEAR 2013 BUDGET DETAILS

Radiation Protection
The Illinois Emergency Management Agency (IEMA) will commence a major modernization of the Remote Monitoring System which is used to conduct real-time environmental and radiological monitoring of Illinois' 11 operating nuclear reactors as well as decommissioned facilities.

Vision 2020
IEMA, in coordination with the Illinois Terrorism Task Force, will continue a series of homeland security summits bringing together leaders of local communities both public and private, sworn and civilian to build a comprehensive vision for the future of homeland security in Illinois. Input from town hall meetings in each of the eight IEMA regions will be consolidated and presented in a final summit in Springfield in September 2012.

Fiscal Year 2013 Budget Fact Sheet
State Employees' Retirement System

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$39,063.1	$904,213.8	$1,041,488.1	15.2%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$39,063.1**	**$904,213.8**	**$1,041,488.1**	**15.2%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
1	1	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase efficiencies through management of human resources, property, capital resources, operations and purchasing	$39,063.1	$904,213.8	$1,041,488.1
Total	**$39,063.1**	**$904,213.8**	**$1,041,488.1**

FISCAL YEAR 2013 BUDGET DETAILS

Fully Fund required Retirement Contributions

The requested employer contribution to the State Employees' Retirement System (SERS) is the amount certified by the System, consistent with current statutes that provide for annual contributions which will bring the funded ratio of SERS to 90 percent by the end of 2045.

Fiscal Year 2013 Budget Fact Sheet
Illinois Labor Relations Board

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$1,644.5	$1,409.4	$1,409.4	0.0%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$1,644.5**	**$1,409.4**	**$1,409.4**	**0.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
25	24	-4.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Enhance the state's corporate citizenship	$1,644.5	$1,409.4	$1,409.4
Total	**$1,644.5**	**$1,409.4**	**$1,409.4**

FISCAL YEAR 2013 BUDGET DETAILS

Public Labor Relations

The Illinois Labor Relations Board will administer the right of public employees to organize and bargain collectively with their employers, through the process of certification, investigatory procedures, administrative hearings and dispute resolutions.

Fiscal Year 2013 Budget Fact Sheet
Illinois State Police Merit Board

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$917.6	$879.4	$879.4	0.0%
Other State Funds	$0.0	$0.0	$0.0	0.0%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$917.6**	**$879.4**	**$879.4**	**0.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
9	9	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Improve fairness, accountability and transparency in the delivery of public services	$917.6	$879.4	$879.4
Total	**$917.6**	**$879.4**	**$879.4**

FISCAL YEAR 2013 BUDGET DETAILS

Discipline Officers Effectively

When disciplining or recruiting officers and reviewing assessments, the Illinois State Police Merit Board will continue to efficiently render final decisions by strictly following the approved timelines.

Fiscal Year 2013 Budget Fact Sheet
Office of the State Fire Marshal

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$0.0	$0.0	$0.0	0.0%
Other State Funds	$24,457.0	$25,594.0	$37,651.7	47.1%
Federal Funds	$1,787.0	$2,087.0	$839.7	-59.8%
Total	**$26,244.0**	**$27,681.0**	**$38,491.4**	**39.1%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
137	137	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Reduce crime rate	$3,928.4	$4,220.7	$4,730.4
Enhance emergency planning	$196.8	$214.9	$240.9
Promote and provide public safety for Illinois residents	$22,118.9	$23,245.4	$33,520.1
Total	**$26,244.0**	**$27,681.0**	**$38,491.4**

FISCAL YEAR 2013 BUDGET DETAILS

Small Equipment Grants and Fire Truck/Ambulance Revolving Loan Programs
The Small Equipment Grant program does not have an adequate revenue source to support its operation in its current form. Likewise, the loan repayments for the Revolving Loan Programs are inadequate to support a yearly program. The Office of the State Fire Marshal (OSFM) has been setting aside funds in the Fire Prevention Fund for the past few fiscal years, but needs $10M in Other State Funds to support these programs in FY 2013.

Chicago Underground Storage Tank Program
OSFM will be assuming operations of the Underground Storage Tank (UST) program from the City of Chicago in FY 2013. Prior to this OSFM had an intergovernmental agreement with the City of Chicago to conduct the UST program. OSFM can operate the program more cheaply than the grant provided to the city.

Fiscal Year 2013 Budget Fact Sheet
Illinois Board of Higher Education

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$12,277.0	$11,091.3	$11,091.3	0.0%
Other State Funds	$230.0	$930.0	$930.0	0.0%
Federal Funds	$5,500.0	$5,500.0	$5,500.0	0.0%
Total	**$18,007.0**	**$17,521.3**	**$17,521.3**	**0.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
32	37	15.6%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase number of Illinoisans with post-secondary certificates and bachelor degrees, especially minority graduates and STEM [science, technology, engineering, math] graduates	$18,007.0	$17,521.3	$17,521.3
Total	**$18,007.0**	**$17,521.3**	**$17,521.3**

FISCAL YEAR 2013 BUDGET DETAILS

Performance Funding

The Illinois Board of Higher Education (IBHE) developed performance funding models for both two-year and four-year colleges and universities. This effort, framed by Public Act 97-320, established a link between the budgeting process and the goals of the *Illinois Public Agenda for College and Career Success*. The model allocates funds to public institutions of higher education based upon the achievement of state goals related to student success and degree completion. The fiscal year 2013 budget recommendation for Illinois' four-year public university system is based on the performance-based budget passed by IBHE in early February 2012.

Private Business and Vocational Schools Program

The fiscal year 2013 budget recommendation includes an appropriation of $550,000 for the Private Business and Vocational Schools Program. This program, overseen by the Illinois State Board of Education until 2012, requires IBHE to hire five additional employees for its administration. Personnel dedicated to this program will be compensated through program fees deposited to the new Private Business and Vocational Schools Quality Assurance Fund.

Fiscal Year 2013 Budget Fact Sheet
Public Universities

Public Universities	Appropriations ($ thousands)		
	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Chicago State University	**124,389**	**142,045**	**128,993**
General Funds	39,711	39,255	39,211
Other State Funds	307	307	0
University Income Funds	31,946	57,493	44,273
University Held Funds	52,426	44,990	45,509
Eastern Illinois University	**209,897**	**213,706**	**218,031**
General Funds	47,413	46,869	46,919
Other State Funds	4	12	10
University Income Funds	64,915	66,233	67,530
University Held Funds	97,565	100,591	103,571
Governors State University	**104,579**	**120,815**	**122,852**
General Funds	26,558	26,253	26,261
Other State Funds	0	0	0
University Income Funds	23,900	27,694	28,386
University Held Funds	54,121	66,868	68,205
Northeastern Illinois University	**134,517**	**139,123**	**145,907**
General Funds	40,695	40,229	40,278
Other State Funds	0	0	0
University Income Funds	44,921	50,293	56,704
University Held Funds	48,901	48,601	48,925
Western Illinois University	**218,344**	**239,900**	**246,877**
General Funds	56,183	55,538	58,005
Other State Funds	10	10	20
University Income Funds	60,875	71,462	74,962
University Held Funds	101,277	112,890	113,890
Illinois State University	**375,362**	**395,956**	**410,940**
General Funds	79,790	78,874	78,923
Other State Funds	0	0	0
University Income Funds	132,900	146,299	156,048
University Held Funds	162,672	170,783	175,970
Northern Illinois University	**438,841**	**436,351**	**436,352**
General Funds	100,731	99,576	99,577
Other State Funds	36	36	36
University Income Funds	141,052	138,445	138,445
University Held Funds	197,021	198,293	198,293
Southern Illinois University	**851,880**	**854,873**	**911,428**
General Funds	220,764	218,232	218,072
Other State Funds	1,250	1,270	1,272
University Income Funds	196,468	208,601	218,282
University Held Funds	433,399	426,771	473,802
University Of Illinois	**3,940,248**	**4,182,736**	**4,293,929**
General Funds	697,057	689,063	704,919
Other State Funds	4,021	4,906	4,977
University Income Funds	836,225	954,899	976,635
University Held Funds	2,402,944	2,533,869	2,607,398
Total Public Universities	**6,398,056**	**6,725,505**	**6,915,309**
General Funds	1,308,901	1,293,889	1,312,166
Other State Funds	5,628	6,541	6,315
University Income Funds	1,533,202	1,721,419	1,761,265
University Held Funds	3,550,325	3,703,656	3,835,564

Fiscal Year 2013 Budget Fact Sheet
Public Universities

(CONTINUED)

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase number of Illinoisans with post-secondary certificates and bachelor degrees, especially minority graduates and STEM [science, technology, engineering, math] graduates	$6,398,056.0	$6,725,505.0	$6,915,309.0
Total	**$6,398,056.0**	**$6,725,505.0**	**$6,915,309.0**

FISCAL YEAR 2013 BUDGET DETAILS

Performance Funding
The fiscal year 2013 budget recommendation for the state's public universities is based on the performance-based budget passed by the Illinois Board of Higher Education (IBHE) in early February 2012. A performance funding model recognizing each university's mission and set of circumstances provides the framework for the budget passed by IBHE. The same funding model allocates funds to public universities based upon the achievement of state goals related to student success and degree completion.

Western Illinois University-Quad Cities Campus
In addition to IBHE's suggested funding, the fiscal year2013 budget recommendation includes $2.45 million for operations at the new Western Illinois University–Quad Cities Riverfront Campus. The new location is projected to double enrollment from 1,500 to 3,000 students. Additional funding will contribute to faculty and staff salaries at the new campus.

Fiscal Year 2013 Budget Fact Sheet
Illinois Community College Board

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$358,421.9	$361,143.0	$361,143.0	0.0%
Other State Funds	$54,457.1	$56,567.1	$50,185.0	-11.3%
Federal Funds	$0.0	$0.0	$0.0	0.0%
Total	**$412,879.0**	**$417,710.1**	**$411,328.0**	**-1.5%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
45	46	2.2%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase number of Illinoisans with post-secondary certificates and bachelor degrees, especially minority graduates and STEM [science, technology, engineering, math] graduates	$412,879.0	$417,710.1	$411,328.0
Total	**$412,879.0**	**$417,710.1**	**$411,328.0**

FISCAL YEAR 2013 BUDGET DETAILS

Performance Funding

The Illinois Community College Board (ICCB) introduced a performance funding formula to allocate state resources to schools within the state's community college system. The formula ties the objectives of the *Illinois Public Agenda for College and Career Success* to the public budgeting process by providing grants to community colleges that achieve state goals for education. The fiscal year 2013 recommendation includes an appropriation of $720,000 for the distribution of grants to community colleges in accordance with ICCB's performance funding formula.

Fiscal Year 2013 Budget Fact Sheet
Illinois Student Assistance Commission

AGENCY APPROPRIATIONS ($ thousands)

Fund Category	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended	% Change FY12 - FY13
General Funds	$455,031.1	$406,865.0	$456,865.0	12.3%
Other State Funds	$25,500.0	$25,510.0	$25,520.0	0.0%
Federal Funds	$380,377.5	$418,877.5	$368,877.5	-11.9%
Total	**$860,908.6**	**$851,252.5**	**$851,262.5**	**0.0%**

AGENCY HEADCOUNT

FY 2012 End of Year Estimated	FY 2013 Target	% Change FY12 - FY13
260	260	0.0%

BUDGETING FOR RESULTS GOALS ($ thousands)

Goals	FY 2011 Actual	FY 2012 Enacted	FY 2013 Recommended
Increase number of Illinoisans with post-secondary certificates and bachelor degrees, especially minority graduates and STEM [science, technology, engineering, math] graduates	$860,908.6	$851,252.5	$851,262.5
Total	**$860,908.6**	**$851,252.5**	**$851,262.5**

FISCAL YEAR 2013 BUDGET DETAILS

Monetary Assistance Program (MAP)
MAP, the fourth largest need-based program in the country, is Illinois' primary student financial assistance program. Last year, the program's first-come-first-serve model left more than 151,000 qualified students without awards due to limited funds. The fiscal year 2013 recommended budget includes an appropriation of $436.68 million for MAP, a $50 million increase over the fiscal year 2012 funding level.

Fiscal Year 2013 Capital Budget Fact Sheet

21st Century Schools Initiative

The Governor is proposing a $1 billion program to change how schools provide an education, while helping schools upgrade their classrooms and laboratories.

It is time to boost the state's commitment to student learning in the 21st century and to develop schools that can teach children more effectively, producing tomorrow's leaders.

This capital initiative supports efforts to consolidate school facilities resulting in more efficient operations and broadening the opportunities for student learning.

21st Century Schools will provide funding for schools to improve their classrooms and to teach the latest technologies that are utilized in every aspect of daily life.

$120 million to State Universities – $10 million to each campus

This Initiative supports classroom and laboratory renovation with a focus on advanced technology capabilities to provide state-of-the-art instruction.
State capital dollars can be leveraged with the use of university facility fees and private grants.

$144 million to 48 community colleges

$3 million will be granted to each of the state's 48 community college campuses to support instruction in the science, technology, engineering and mathematics learning areas and to promote the Pathways Initiative, an innovative public private partnership between Illinois businesses and institutions of public education.

This effort will support the goal of reaching 60% of the adult population with a degree or career credential by 2025.

$120 million – Higher Education

Grants will assist in building STEM/Health science buildings and laboratories. This funding supports facilities that will house cutting edge research in the sciences and health.

Investment in these capital facilities will spark increases in federal research grants; increases in patents and licenses; and technological innovation that spurs economic development.

Pre-K -12 Schools - $616 Million

$50 million in early childhood construction grants will be awarded to programs that serve high need children and create classrooms that stimulate learning.

$566 million will be used to support innovative projects to upgrade technology in the classroom; and create green and healthy schools that encourage active learning and global connections.

Fiscal Year 2013 Capital Budget Fact Sheet

Clean Water Now!

The governor seeks a $1 billion Clean Water Initiative to address the significant need to stabilize and improve the state's drinking and wastewater infrastructure.

Drinking Water:
Virtually every community in Illinois is affected by the need for clean water to sustain communities and support the infrastructure for economic growth and protect our most precious natural resource. Clean water systems provide safe and reliable drinking water for our families, reduces waste, and ensures that our state rivers and watersheds remain protected for wildlife and recreational use. According to the U.S. Environmental Protection Agency, the State of Illinois has a $15 billion backlog of drinking water system repairs - the 4th largest backlog of any other state in the nation. Failure to improve the state's core infrastructure for the delivery of clean and safe drinking water jeopardizes the health of every Illinoisan.

To help meet that need, a $500 million initiative will provide grant and loan assistance to local governments, so they can expand drinking water supplies, invest in green infrastructure, and replace or rehabilitate existing pipes, mains, and other green infrastructure needs. The Illinois Environmental Protection Agency (EPA) will also award grants to local governments to make these projects affordable for economically disadvantaged communities. The initiative is expected to create more than 5,500 construction jobs.

Wastewater:
According to the U.S. Environmental Protection Agency, deferred maintenance for wastewater systems across Illinois total $17 billion - the 6th highest need for wastewater treatment systems in the nation. Many communities are either without sewer systems or using systems that are outdated resulting in untreated waste contaminating some areas.

A $400 million initiative will provide loan and grant assistance to local governments to rehabilitate aging infrastructure, meet higher water quality standards and respond to the increased wastewater processing needs associated with population growth. Financial assistance programs, in both loans and grants, will provide local governments with the resources needed to improve aging infrastructure, to meet more protective water quality standards, and to respond to population growth. Grants will also be awarded to local governments to make these advances affordable for economically disadvantaged communities.

These projects may include improvements to publicly owned wastewater pipes and treatment facilities, combined sewer overflow corrections, enhanced nutrient and storm water management, and construction of central wastewater treatment facilities for unsewered communities. It is anticipated that the initiative will create more than 4,400 construction jobs.

Dam Safety and Floodplain Management:
Dam safety and floodplain management concerns must be addressed. Currently, thousands of homes and hundreds of thousands of agricultural acres are threatened by weakened levee systems and failing floodplain management structures. 4.4 million acres of land will protected by ensuring that levees are structurally secure through a $100 million commitment. The total agricultural land output of those 4.4 million acres is $5.6 billion.

Fiscal Year 2013 Capital Budget Fact Sheet

ILLINOIS JOBS NOW!
Illinois Jobs Now! (IJN!), a $31 billion capital program, passed with strong support from the General Assembly. The Governor signed IJN! into law in 2009.

Over the lifespan of its projects, IJN! will support and create more than 400,000 jobs and stimulate economic activity in every corner of the state. Funding is improving schools, building bridges and roads, improving public transit, providing affordable housing opportunities, protecting natural resources, and bolstering economic development.

Illinois' construction season will kick off in the weeks ahead, putting tens of thousands of people to work on projects to improve infrastructure all over the state. To date, we have improved 5,948 miles of highways and 842 bridges. In southern Illinois, we are building new lanes on Route 13, in Rockford a new Morgan Street Bridge and in East Peoria we are building Technology Boulevard.

We are continuing to focus on the completion of high speed rail. A demonstration section on the Chicago to St. Louis corridor between Dwight and Pontiac will be fully operational this fall. We remain committed to attracting the financial resources necessary to make Illinois the high-speed rail capitol of the Midwest.

The state has obligated or committed nearly $10 billion in statewide bonded projects. Bonded projects can only proceed to sale with authorization from the General Assembly. And that authorization is running out.

As IJN! enters its final phase, the Governor is requesting the remaining $4.3 billion in authorization to complete the program. Without the additional authorization:

- Nearly $1.2 billion in new road and transit projects won't be able to start in FY 13.
- Illinois may have to return approximately $250 million in federal matching road funds.
- No new school construction projects can begin.
- Broadband improvements that are underway, making access to high speed internet possible in many communities for the first time, won't be finished.
- Universities depend on maintenance money to keep their campuses safe and updated for their students. Without additional funding, they will be forced to move resources, which reduces funding for educating students.

Fiscal Year 2013 Capital Budget Fact Sheet

Renew and Repair
Governor Quinn is proposing $1 billion to immediately address the safety and technology issues in state buildings, allowing the more efficient use of state owned space and providing the information technology necessary to bring state operations into the 21st century. This initiative will create more than 7,000 construction jobs.

In all regions of Illinois, state facilities are in severe disrepair. The state is rife with leaky roofs, moldy walls, faulty electrical systems and broken security systems, which is putting the citizens using these facilities at risk. The state built or purchased these structures several years ago, and they must be maintained for safety and efficiency. Years of accumulated deferred maintenance have exacerbated the cost of repairs. Capital funding targeted at fixing these structural and infrastructural failures will immediately improve operations and will deter more severe and serious breakdowns in the future, all of which will save the state money.

Facilities requiring immediate repairs include but are not limited to the following:

The Department of Corrections currently has facilities that are unusable due to leaking roofs and mold. These problems continue to escalate every year.
Veteran's Homes across the state need immediate attention to its most basic structural systems. Having honorably served our country, veterans have earned, deserve and are entitled to live in well maintained facilities.

Numerous state facilities pay too much for utilities and emergency repairs due to broken and faulty heating, cooling, electrical and plumbing systems. The Renew and Repair initiative will correct these substandard conditions

Leaking roofs are endemic statewide, with buildings forced to shut down causing operational problems that cost the state valuable resources. The initiative addresses these issues, while diminishing the escalating costs of deferred repairs.

State universities are also in need of capital renewal funding to address critical infrastructure repairs and maintenance.

Upgrades to healthcare, accounting and public safety information systems will dramatically improve state efficiency in operations, while improving to service to Illinois citizens.

State parks and campgrounds have fallen into disrepair costing the state tourist revenue. Campgrounds are underutilized with some even closing due to the lack of funds for essential repairs deterring tourists from visiting and revisiting the once popular "destination points".