

Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2019 Introduced Budget

Program Group	FY 2018 Enacted with Requested Supplemental	FY 2018 Estimated Spending	FY 2019 Request
Medical Distributive			
General Revenue Fund (GRF)			
Deposit into Healthcare Provider Relief Fund	\$1,107,054.8	\$1,107,054.8	\$1,107,054.8
Deposit into Medical Special Purposes Trust Fund	\$0.0	\$0.0	\$4,000.0
Medical Assistance Providers	\$6,422,134.7	\$6,422,134.7	\$6,693,030.3
Total General Revenue Fund (GRF)	\$7,529,189.5	\$7,529,189.5	\$7,804,085.1
Non-General Revenue Fund			
U of I Hospital Services Fund	\$375,000.0	\$132,500.0	\$375,000.0
County Provider Trust Fund	\$2,500,000.0	\$2,500,000.0	\$2,500,000.0
Long Term Care Provider Fund	\$550,000.0	\$550,000.0	\$550,000.0
Hospital Provider Fund	\$3,100,000.0	\$3,100,000.0	\$3,100,000.0
Special Education Medicaid Matching Fund	\$200,000.0	\$200,000.0	\$200,000.0
Trauma Center Fund	\$12,000.0	\$12,000.0	\$12,000.0
Electronic Health Record Incentive Fund	\$100,000.0	\$100,000.0	\$100,000.0
Money Follows The Person Budget Transfer Fund	\$11,000.0	\$11,000.0	\$11,000.0
Juvenile Rehabilitation Services Medical Matching Fund	\$1,000.0	\$1,000.0	\$1,000.0
Medical Interagency Program Fund	\$70,000.0	\$70,000.0	\$70,000.0
Drug Rebate Fund	\$980,000.0	\$980,000.0	\$1,100,000.0
Tobacco Settlement Recovery Fund	\$200,600.0	\$200,600.0	\$200,600.0
Medicaid Buy-In Fund	\$636.9	\$636.9	\$636.9
Healthcare Provider Relief Fund-Providers	\$6,370,000.0	\$6,370,000.0	\$6,550,000.0
Medical Special Purposes Trust Fund - Medical Demonstration Projects	\$10,000.0	\$10,000.0	\$10,000.0
Medical Special Purposes Trust Fund - Eligibility Verification System	\$50,000.0	\$50,000.0	\$10,000.0
Total Non-General Revenue Fund	\$14,530,236.9	\$14,287,736.9	\$14,790,236.9
Total Medical Distributive	\$22,059,426.4	\$21,816,926.4	\$22,594,322.0

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Program Group	FY 2018 Enacted with Requested Supplemental	FY 2018 Estimated Spending	FY 2019 Request
Child Support Services			
General Revenue Fund (GRF)			
GRF Deposit into Child Support Administrative Fund	\$0.0	\$0.0	\$27,000.0
Total General Revenue Fund (GRF)	\$0.0	\$0.0	\$27,000.0
Child Support Administrative Fund (CSAF)			
Personal Services	\$51,110.9	\$47,957.2	\$50,133.2
Retirement - Pick Up	\$20.8	\$20.8	\$22.6
Retirement - Regular	\$27,606.5	\$22,703.9	\$25,875.7
Social Security	\$3,909.9	\$3,668.7	\$3,835.2
Group Insurance	\$18,470.4	\$13,937.0	\$17,426.2
Contractual Services	\$56,000.0	\$56,000.0	\$56,000.0
Travel	\$233.0	\$233.0	\$233.0
Commodities	\$292.0	\$292.0	\$292.0
Printing	\$180.0	\$180.0	\$180.0
Equipment	\$1,500.0	\$1,500.0	\$1,500.0
Electronic Data Processing	\$12,215.1	\$10,728.7	\$12,140.1
Telecommunications	\$1,900.0	\$1,900.0	\$1,900.0
Child Support Enforcement Projects	\$500.0	\$500.0	\$500.0
Administrative Costs Related to Enhanced Collection Efforts	\$7,000.0	\$7,000.0	\$7,000.0
State Disbursement Unit (SDU)	\$11,850.0	\$9,000.0	\$9,000.0
Total Child Support Administrative Fund (CSAF)	\$192,788.6	\$175,621.3	\$186,038.0
Total Child Support Services	\$192,788.6	\$175,621.3	\$213,038.0
Cost Recoveries			
Public Aid Recoveries Trust Fund			
Personal Services	\$6,966.7	\$6,898.3	\$7,339.6

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Retirement - Regular	\$3,762.9	\$3,265.8	\$3,788.3
Social Security	\$533.0	\$527.7	\$561.5
Group Insurance	\$2,073.9	\$1,587.6	\$1,985.7
Contractual Services	\$13,650.0	\$13,650.0	\$13,650.0
Travel	\$67.2	\$67.2	\$67.2
Total Public Aid Recoveries Trust Fund	\$27,053.7	\$25,996.6	\$27,392.3
Total Cost Recoveries	\$27,053.7	\$25,996.6	\$27,392.3
Office Of Inspector General			
General Revenue Fund (GRF)			
Personal Services	\$0.0	\$0.0	\$4,687.1
Social Security	\$0.0	\$0.0	\$358.6
Travel	\$0.0	\$0.0	\$10.0
Total General Revenue Fund (GRF)	\$0.0	\$0.0	\$5,055.7
Non-General Revenue Fund			
OIG Skilled & Intermediate LTC - Administration	\$233.0	\$233.0	\$233.0
Total Non-General Revenue Fund	\$233.0	\$233.0	\$233.0
Public Aid Recoveries Trust Fund			
Personal Services	\$8,399.7	\$8,399.7	\$8,835.0
Retirement - Regular	\$4,536.9	\$3,981.1	\$4,560.1
Social Security	\$642.6	\$642.6	\$675.9
Group Insurance	\$2,398.0	\$1,855.2	\$2,298.5
Contractual Services	\$4,018.5	\$4,018.5	\$4,018.5
Travel	\$78.8	\$78.8	\$78.8
Total Public Aid Recoveries Trust Fund	\$20,074.5	\$18,975.9	\$20,466.8
Total Office Of Inspector General	\$20,307.5	\$19,208.9	\$25,755.5

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Program Group	FY 2018 Enacted with Requested Supplemental	FY 2018 Estimated Spending	FY 2019 Request
Operations			
Program Administration			
General Revenue Fund (GRF)			
Personal Services	\$0.0	\$0.0	\$13,927.9
Social Security	\$0.0	\$0.0	\$1,065.5
Contractual Services	\$0.0	\$0.0	\$1,852.7
Travel	\$0.0	\$0.0	\$75.0
Electronic Data Processing	\$0.0	\$0.0	\$10,462.1
Operation of Automotive Equipment	\$0.0	\$0.0	\$34.0
Operational Expenses	\$71,980.7	\$71,032.6	\$0.0
GRF Deposit into Public Aid Recoveries Trust	\$0.0	\$0.0	\$4,275.0
Total General Revenue Fund (GRF)	\$71,980.7	\$71,032.6	\$31,692.2
Public Aid Recoveries Trust Fund			
Personal Services	\$273.5	\$249.4	\$275.3
Retirement - Regular	\$147.8	\$118.1	\$142.2
Social Security	\$20.9	\$19.1	\$21.1
Group Insurance	\$124.8	\$86.2	\$127.0
Contractual Services	\$5,294.4	\$5,294.4	\$5,294.4
Commodities	\$227.9	\$227.9	\$227.9
Printing	\$351.1	\$351.1	\$351.1
Equipment	\$873.9	\$873.9	\$873.9
Electronic Data Processing	\$2,432.2	\$1,944.3	\$1,858.1
Telecommunications	\$1,155.0	\$1,155.0	\$1,155.0
Information Technology Infrastructure	\$47,447.0	\$47,447.0	\$47,447.0
Total Public Aid Recoveries Trust Fund	\$58,348.5	\$57,766.4	\$57,773.0
Total Program Administration	\$130,329.2	\$128,799.0	\$89,465.2

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Program Group	FY 2018 Enacted with Requested Supplemental	FY 2018 Estimated Spending	FY 2019 Request
Legal Representation			
General Revenue Fund (GRF)			
Personal Services	\$0.0	\$0.0	\$935.8
Retirement - Pick Up	\$0.0	\$0.0	\$3.0
Social Security	\$0.0	\$0.0	\$71.6
Contractual Services	\$0.0	\$0.0	\$100.0
Travel	\$0.0	\$0.0	\$4.0
Equipment	\$0.0	\$0.0	\$1.8
Total General Revenue Fund (GRF)	\$0.0	\$0.0	\$1,116.2
Total Legal Representation	\$0.0	\$0.0	\$1,116.2
Medical Programs			
General Revenue Fund (GRF)			
Community Transitions & LTC System Rebalancing	\$11,500.0	\$6,000.0	\$6,000.0
Total General Revenue Fund (GRF)	\$11,500.0	\$6,000.0	\$6,000.0
Non-General Revenue Fund			
County Provider Trust Fund - Administration	\$25,000.0	\$25,000.0	\$25,000.0
Provider Inquiry Trust Fund	\$1,700.0	\$1,700.0	\$1,700.0
Care Provider Fund - DD - Administration	\$191.5	\$191.5	\$191.5
Long Term Care Provider Fund - Administration	\$1,090.5	\$1,090.5	\$1,090.5
Hospital Provider Fund - Poison Control Center	\$3,000.0	\$3,000.0	\$3,000.0
Healthcare Provider Relief Fund - Administration	\$53,361.8	\$53,361.8	\$53,361.8
Total Non-General Revenue Fund	\$84,343.8	\$84,343.8	\$84,343.8
Public Aid Recoveries Trust Fund			
Personal Services	\$5,186.3	\$5,105.3	\$5,427.9
Retirement - Regular	\$2,801.3	\$2,417.0	\$2,801.6
Social Security	\$396.8	\$390.6	\$415.2

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Program Group	FY 2018 Enacted with Requested Supplemental	FY 2018 Estimated Spending	FY 2019 Request
Group Insurance	\$1,420.8	\$1,044.8	\$1,273.9
Contractual Services	\$42,000.0	\$42,000.0	\$42,000.0
Data Warehouse	\$6,259.1	\$6,259.1	\$6,259.1
Total Public Aid Recoveries Trust Fund	\$58,064.3	\$57,216.8	\$58,177.7
Total Medical Programs	\$153,908.1	\$147,560.6	\$148,521.5
Total Operations	\$284,237.3	\$276,359.6	\$239,102.9
Refunds			
Non-General Revenue Fund			
County Provider Trust Fund - Refunds	\$1,000.0	\$0.0	\$1,000.0
Care Provider Fund - DD - Refunds	\$1,000.0	\$0.0	\$1,000.0
Long Term Care Provider Fund - Refunds	\$2,750.0	\$29.6	\$2,750.0
Hospital Provider Fund - Refunds	\$5,000.0	\$0.0	\$5,000.0
Total Non-General Revenue Fund	\$9,750.0	\$29.6	\$9,750.0
Total Refunds	\$9,750.0	\$29.6	\$9,750.0
Agency Total			
General Revenue Fund	\$7,612,670.2	\$7,606,222.1	\$7,874,949.2
Non-General Revenue Fund	\$14,980,893.3	\$14,707,920.3	\$15,234,411.5
All Funds Agency Total	\$22,593,563.5	\$22,314,142.4	\$23,109,360.7