

(in thousands)

Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2015 Budget

Program Group	FY 2014 Appropriation	FY 2015 Appropriation	FY 15-FY 14 \$ Change
Medical Distributive			
General Revenue Fund (GRF)			
For Deposit into Healthcare Provider Relief Fund	\$64,232.9	\$64,232.9	\$0.0
For Deposit into Healthcare Provider Relief Fund	\$600,000.0	\$0.0	(\$600,000.0)
Physicians	\$798,951.4	\$172,101.9	(\$626,849.5)
Dentists	\$241,077.3	\$143,967.6	(\$97,109.7)
Optometrists	\$36,064.1	\$17,342.9	(\$18,721.2)
Podiatrists	\$3,212.7	\$5,614.0	\$2,401.3
Chiropractors	\$379.5	\$78.6	(\$300.9)
Hospital Inpatient/Disp Share Hospitals	\$2,401,744.4	\$1,432,615.8	(\$969,128.6)
LTC (Institutions for Mental Diseases)	\$89,759.9	\$50,359.7	(\$39,400.2)
LTC (Supportive Living Facilities)	\$110,652.0	\$138,927.1	\$28,275.1
Long Term Care	\$761,238.8	\$996,326.5	\$235,087.7
Community Health Centers	\$248,649.7	\$98,458.1	(\$150,191.6)
Hospice Care	\$63,147.2	\$76,247.3	\$13,100.1
Laboratories	\$38,672.5	\$25,959.5	(\$12,713.0)
Home Health Care	\$46,058.7	\$20,975.3	(\$25,083.4)
Appliances	\$56,706.9	\$36,691.8	(\$20,015.1)
Transportation	\$49,922.3	\$48,208.4	(\$1,713.9)
Medicare Premiums (A)	\$13,911.8	\$12,662.6	(\$1,249.2)
Federal Medicare Expansion (SMIB)	\$25,911.2	\$28,278.9	\$2,367.7
Medicare Premiums (B)	\$306,990.6	\$387,164.5	\$80,173.9
Renal	\$167.0	\$183.3	\$16.3
Hemophilia	\$1,385.1	\$4,275.7	\$2,890.6
Sexual Assault	\$170.9	\$224.7	\$53.8
Altgeld Clinic	\$400.0	\$400.0	\$0.0
Drugs	\$681,151.5	\$131,505.2	(\$549,646.3)
Other Related Medical Services	\$139,425.3	\$140,790.6	\$1,365.3
Coordinated Care	\$736,770.3	\$3,080,240.6	\$2,343,470.3
Division of Specialized Care for Children	\$48,548.2	\$107,036.5	\$58,488.3
Children's Health	\$500.0	\$0.0	(\$500.0)
Total General Revenue Fund (GRF)	\$7,565,802.0	\$7,220,870.0	(\$344,932.0)
Non-General Revenue Fund			
Supportive Living Facility Fund	\$0.0	\$15,000.0	\$15,000.0
Medicaid Research and Education Support Fund	\$28,000.0	\$28,000.0	\$0.0
U of I Hospital Services Fund	\$375,000.0	\$375,000.0	\$0.0
County Provider Trust Fund	\$1,981,119.0	\$2,500,000.0	\$518,881.0

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Appropriation Status Report

FY2015 Budget

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Long Term Care Provider Fund	\$700,000.0	\$700,000.0	\$0.0
Hospital Provider Fund	\$2,713,000.0	\$2,500,000.0	(\$213,000.0)
Special Education Medicaid Matching Fund	\$200,000.0	\$200,000.0	\$0.0
Trauma Center Fund	\$15,000.0	\$15,000.0	\$0.0
PARTF Deposit into Medical Special Purposes Trust Fund	\$500.0	\$500.0	\$0.0
Electronic Health Record Incentive Fund	\$200,000.0	\$200,000.0	\$0.0
Money Follows The Person Budget Transfer Fund	\$15,000.0	\$15,000.0	\$0.0
Juvenile Rehabilitation Services Medical Matching Fund	\$4,000.0	\$4,000.0	\$0.0
Medical Interagency Program Fund	\$70,000.0	\$70,000.0	\$0.0
Drug Rebate Fund	\$700,000.0	\$700,000.0	\$0.0
Drugs-Tobacco Settlement Recovery Fund	\$200,600.0	\$200,600.0	\$0.0
Medicaid Buy-In Fund	\$465.0	\$550.0	\$85.0
Hospital Provider Fund For HMO, MCE, CCE	\$0.0	\$600,000.0	\$600,000.0
Healthcare Provider Relief Fund-Bill Processing	\$1,202,000.0	\$0.0	(\$1,202,000.0)
Healthcare Provider Relief Fund	\$3,500,000.0	\$4,500,000.0	\$1,000,000.0
Medical Special Purposes Trust - Medical Demonstration Projects	\$20,500.0	\$30,500.0	\$10,000.0
Medical Special Purposes Trust - Eligibility Verification System	\$60,000.0	\$60,000.0	\$0.0
Medical Special Purposes Trust - Health Information Technology	\$30,000.0	\$0.0	(\$30,000.0)
Total Non-General Revenue Fund	\$12,015,184.0	\$12,714,150.0	\$698,966.0
Total Medical Distributive	\$19,580,986.0	\$19,935,020.0	\$354,034.0
Child Support Services			
General Revenue Fund (GRF)			
GRF Deposit into Child Support Administrative Fund	\$0.0	\$29,938.8	\$29,938.8
Total General Revenue Fund (GRF)	\$0.0	\$29,938.8	\$29,938.8
Child Support Administrative Fund (CSAF)			
Personal Services	\$65,210.2	\$72,793.2	\$7,583.0
Retirement - Pick Up	\$61.9	\$23.3	(\$38.6)
Retirement - Regular	\$26,287.5	\$30,819.9	\$4,532.4
Social Security	\$4,819.0	\$5,568.7	\$749.7
Group Insurance	\$22,419.2	\$20,435.2	(\$1,984.0)
Contractual Services	\$63,914.1	\$67,111.1	\$3,197.0
Travel	\$500.0	\$575.2	\$75.2
Commodities	\$286.0	\$290.8	\$4.8
Printing	\$222.5	\$229.6	\$7.1
Equipment	\$600.0	\$1,082.2	\$482.2

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Appropriation Status Report

FY2015 Budget

Program Group	FY 2014 Appropriation	FY 2015 Appropriation	FY 15-FY 14 \$ Change
Telecommunications	\$3,839.4	\$3,944.4	\$105.0
For Child Support Enforcement Projects	\$900.0	\$900.0	\$0.0
For Administrative Costs Related to Enhanced Collection Efforts	\$10,800.0	\$10,800.0	\$0.0
State Disbursement Unit (SDU)	\$12,843.2	\$12,843.2	\$0.0
Total Child Support Administrative Fund (CSAF)	\$212,703.0	\$227,416.8	\$14,713.8
Total Child Support Services	\$212,703.0	\$257,355.6	\$44,652.6
Cost Recoveries			
Public Aid Recoveries Trust Fund			
Personal Services	\$9,194.4	\$9,702.0	\$507.6
Retirement - Regular	\$3,706.4	\$4,107.7	\$401.3
Social Security	\$703.4	\$742.2	\$38.8
Group Insurance	\$2,801.1	\$2,553.4	(\$247.7)
Contractual Services	\$24,845.8	\$24,845.8	\$0.0
Travel	\$100.0	\$100.0	\$0.0
Commodities	\$27.0	\$27.0	\$0.0
Printing	\$10.0	\$10.0	\$0.0
Equipment	\$1,250.0	\$1,259.5	\$9.5
Telecommunications	\$190.0	\$190.0	\$0.0
Total Public Aid Recoveries Trust Fund	\$42,828.1	\$43,537.6	\$709.5
Total Cost Recoveries	\$42,828.1	\$43,537.6	\$709.5
Office Of Inspector General			
General Revenue Fund (GRF)			
Personal Services	\$0.0	\$5,879.9	\$5,879.9
Social Security	\$0.0	\$449.8	\$449.8
Contractual Services	\$0.0	\$0.0	\$0.0
Travel	\$0.0	\$27.5	\$27.5
Equipment	\$0.0	\$0.0	\$0.0
Total General Revenue Fund (GRF)	\$0.0	\$6,357.2	\$6,357.2
Non-General Revenue Fund			
Long Term Care Provider Fund - Administration	\$300.2	\$390.0	\$89.8
Total Non-General Revenue Fund	\$300.2	\$390.0	\$89.8
Public Aid Recoveries Trust Fund			
Personal Services	\$10,574.8	\$11,495.4	\$920.6

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Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2015 Budget

Program Group	FY 2014 Appropriation	FY 2015 Appropriation	FY 15-FY 14 \$ Change
Retirement - Regular	\$4,262.9	\$4,867.0	\$604.1
Social Security	\$809.0	\$879.4	\$70.4
Group Insurance	\$3,100.8	\$2,667.4	(\$433.4)
Contractual Services	\$4,014.1	\$5,101.8	\$1,087.7
Travel	\$73.5	\$91.4	\$17.9
Commodities	\$0.0	\$0.0	\$0.0
Printing	\$0.0	\$0.0	\$0.0
Equipment	\$198.2	\$345.7	\$147.5
Telecommunications	\$0.0	\$0.0	\$0.0
Total Public Aid Recoveries Trust Fund	\$23,033.3	\$25,448.1	\$2,414.8
Total Office Of Inspector General	\$23,333.5	\$32,195.3	\$8,861.8
Operations			
Program Administration			
General Revenue Fund (GRF)			
Personal Services	\$0.0	\$20,937.9	\$20,937.9
Social Security	\$0.0	\$1,601.7	\$1,601.7
Contractual Services	\$0.0	\$7,392.3	\$7,392.3
Travel	\$0.0	\$140.0	\$140.0
Operation of Automotive Equipment	\$0.0	\$37.5	\$37.5
Operational Expenses	\$68,250.9	\$0.0	(\$68,250.9)
GRF Deposit into Public Aid Recoveries Trust Fund	\$4,500.0	\$4,500.0	\$0.0
Total General Revenue Fund (GRF)	\$72,750.9	\$34,609.4	(\$38,141.5)
Public Aid Recoveries Trust Fund			
Personal Services	\$273.0	\$270.1	(\$2.9)
Retirement - Regular	\$110.1	\$114.4	\$4.3
Social Security	\$20.9	\$20.7	(\$0.2)
Group Insurance	\$114.1	\$83.5	(\$30.6)
Contractual Services	\$5,294.4	\$5,294.4	\$0.0
Commodities	\$320.4	\$320.4	\$0.0
Printing	\$538.4	\$538.4	\$0.0
Equipment	\$110.0	\$110.0	\$0.0
Telecommunications	\$1,105.9	\$1,300.5	\$194.6
Information Technology Infrastructure	\$26,210.3	\$44,055.2	\$17,844.9
Total Public Aid Recoveries Trust Fund	\$34,097.5	\$52,107.6	\$18,010.1

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Appropriation Status Report

FY2015 Budget

Program Group	FY 2014 Appropriation	FY 2015 Appropriation	FY 15-FY 14 \$ Change
Total Program Administration	\$106,848.4	\$86,717.0	(\$20,131.4)
Legal Representation			
General Revenue Fund (GRF)			
Personal Services	\$0.0	\$1,518.2	\$1,518.2
Retirement - Pick Up	\$0.0	\$26.0	\$26.0
Social Security	\$0.0	\$116.1	\$116.1
Contractual Services	\$0.0	\$173.7	\$173.7
Travel	\$0.0	\$8.0	\$8.0
Equipment	\$0.0	\$3.5	\$3.5
Total General Revenue Fund (GRF)	\$0.0	\$1,845.5	\$1,845.5
Total Legal Representation	\$0.0	\$1,845.5	\$1,845.5
Medical Programs			
General Revenue Fund (GRF)			
Community Transitions & LTC System Rebalancing-Balancing Incentive Program	\$0.0	\$19,500.0	\$19,500.0
Total General Revenue Fund (GRF)	\$0.0	\$19,500.0	\$19,500.0
Healthcare Provider Relief Fund			
Medical Operational Expenses	\$71,105.7	\$53,361.8	(\$17,743.9)
Total Healthcare Provider Relief Fund	\$71,105.7	\$53,361.8	(\$17,743.9)
Non-General Revenue Fund			
County Provider Trust Fund - Administration	\$25,000.0	\$25,000.0	\$0.0
Provider Inquiry Trust Fund	\$2,500.0	\$2,500.0	\$0.0
Care Provider Fund for Persons w/Develop. Disabilities-Administration	\$205.0	\$205.0	\$0.0
Long Term Care Provider Fund - Administration	\$1,630.2	\$1,700.0	\$69.8
Total Non-General Revenue Fund	\$29,335.2	\$29,405.0	\$69.8
Public Aid Recoveries Trust Fund			
Personal Services	\$8,017.4	\$8,674.5	\$657.1
Retirement - Regular	\$3,232.0	\$3,672.7	\$440.7
Social Security	\$613.3	\$663.6	\$50.3
Group Insurance	\$2,576.0	\$2,177.1	(\$398.9)
Contractual Services	\$59,750.0	\$45,299.0	(\$14,451.0)
Commodities	\$5.3	\$5.3	\$0.0
Printing	\$3.5	\$3.5	\$0.0

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Program Group	FY 2014 Appropriation	FY 2015 Appropriation	FY 15-FY 14 \$ Change
Equipment	\$128.0	\$136.8	\$8.8
Telecommunications	\$22.4	\$22.4	\$0.0
Data Warehouse	\$6,259.1	\$6,259.1	\$0.0
Total Public Aid Recoveries Trust Fund	\$80,607.0	\$66,914.0	(\$13,693.0)
Total Medical Programs	\$181,047.9	\$169,180.8	(\$11,867.1)
Total Operations	\$287,896.3	\$257,743.3	(\$30,153.0)
Refunds			
Non-General Revenue Fund			
County Provider Trust Fund	\$1,000.0	\$1,000.0	\$0.0
Care Provider Fund for Persons w/Developmental Disabilities	\$1,000.0	\$1,000.0	\$0.0
Long Term Care Provider Fund	\$2,750.0	\$2,750.0	\$0.0
Hospital Provider Fund	\$5,000.0	\$5,000.0	\$0.0
Total Non-General Revenue Fund	\$9,750.0	\$9,750.0	\$0.0
Total Refunds	\$9,750.0	\$9,750.0	\$0.0
Agency Total			
General Revenue Fund	\$7,638,552.9	\$7,313,120.9	(\$325,432.0)
Non-General Revenue Fund	\$12,518,944.0	\$13,222,480.9	\$703,536.9
All Funds Agency Total	\$20,157,496.9	\$20,535,601.8	\$378,104.9