

Illinois Department of Healthcare and Family Services
Appropriation Status Report
FY2025 Introduced Budget

Dollars in Thousands

Program Group	FY2024 Appropriation	FY2024 Appropriation with Supplemental	FY2024 Est. Spending	FY2025 Request
Medical Distributive				
General Revenue Fund (GRF)				
For Deposit into Healthcare Provider Relief Fund	\$ 1,827,000.0	\$ 2,257,000.0	\$ 2,257,000.0	\$ 2,220,000.0
For Deposit into Medical Special Purposes Trust Fund	-	60,000.0	60,000.0	-
Critical Access Pharmacy Payments	10,000.0	10,000.0	10,000.0	10,000.0
FQHC Prospective Payment System Rates	25,000.0	25,000.0	25,000.0	25,000.0
Mental Health and Substance Use Disorders	7,000.0	7,000.0	-	-
Medical Assistance Providers	7,185,982.4	7,185,982.4	7,185,982.4	6,516,206.9
For Deposit into Healthcare Provider Relief Fund-HBIA/HBIS Programs	-	-	-	440,000.0
General Revenue Fund-Prompt Payment Interest	10,000.0	10,000.0	10,000.0	10,000.0
Specialized Mental Health Rehabilitation Facilities-Quality of Life Payments	7,600.0	7,600.0	-	-
Specialized Mental Health Rehabilitation Facilities Incentive Payments	7,300.0	7,300.0	-	-
Specialized Mental Rehab Facilities-Bed Reduction Directed Payments	8,000.0	8,000.0	-	-
Mental Health Wellness Check	5,000.0	5,000.0	-	-
Preventative Health Demonstration Project	60,000.0	-	-	-
Thorek Memorial Hospital	1,016.0	1,016.0	1,016.0	-
Veteran Suicide Prevention	5,000.0	5,000.0	5,000.0	5,000.0
Telementoring	5,000.0	5,000.0	5,000.0	5,000.0
For Deposit-Medicaid Technical Assistance Center Fund	500.0	500.0	500.0	500.0
Total General Revenue Fund (GRF)	\$ 9,164,398.4	\$ 9,594,398.4	\$ 9,559,498.4	\$ 9,231,706.9

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Program Group	FY2024 Appropriation	FY2024 Appropriation with Supplemental	FY2024 Est. Spending	FY2025 Request
Non-General Revenue Fund				
U of I Hospital Services Fund	\$ 375,000.0	\$ 375,000.0	\$ 227,210.6	\$ 375,000.0
County Provider Trust Fund	3,400,000.0	3,400,000.0	2,966,755.8	3,400,000.0
Long Term Care Provider Fund-Prompt Payment Interest	10.0	10.0	-	10.0
Long Term Care Provider Fund	875,000.0	875,000.0	875,000.0	875,000.0
Hospital Provider Fund-Prompt Payment Interest	200.0	200.0	-	200.0
Hospital Provider Fund	4,500,000.0	4,500,000.0	4,241,691.7	4,500,000.0
Special Education Medicaid Matching Fund	200,000.0	200,000.0	198,514.7	400,000.0
Trauma Center Fund-Prompt Payment Interest	10.0	10.0	-	10.0
Trauma Center Fund	10,200.0	10,200.0	2,126.1	10,200.0
Electronic Health Record Incentive Fund	5,000.0	5,000.0	-	-
Money Follows the Person Budget Transfer Fund-Prompt Pay Interest	10.0	10.0	-	10.0
Money Follows the Person Budget Transfer Fund	10,200.0	10,200.0	5,000.0	10,200.0
Juvenile Rehabilitation Services Medicaid Matching Fund	1,000.0	1,000.0	6.0	1,000.0
Medical Interagency Program Fund-Prompt Payment Interest	200.0	200.0	-	200.0
Medical Interagency Program Fund	50,000.0	50,000.0	4,950.0	50,000.0
Drug Rebate Fund-Prompt Payment Interest	200.0	200.0	-	200.0
Drug Rebate Fund	2,700,000.0	2,700,000.0	2,525,194.4	2,700,000.0
Tobacco Settlement Recovery Fund-Prompt Payment Interest	10.0	10.0	-	10.0
Tobacco Settlement Recovery Fund	590,000.0	590,000.0	590,000.0	800,000.0
Medicaid Buy-In Fund-Prompt Payment Interest	0.5	0.5	-	0.5
Medicaid Buy-In Fund	678.1	678.1	678.1	820.7
Healthcare Provider Relief Fund-Prompt Payment Interest	5,000.0	5,000.0	81.0	5,000.0
Healthcare Provider Relief Fund-Medical Providers	15,600,000.0	15,600,000.0	14,503,125.7	15,676,800.0
Healthcare Provider Relief Fund-Health Benefits for Immigrant Adults/Seniors	-	-	-	628,700.0
Healthcare Provider Relief Fund-Hospital Workforce Development	75,500.0	75,500.0	75,500.0	-
Medical Special Purposes Trust Fund-Prompt Payment Interest	50.0	50.0	-	50.0
Medical Special Purposes Trust Fund-Medical Demonstration Projects	5,000.0	5,000.0	5,000.0	5,000.0
Medical Special Purposes Trust Fund-Preventative Health Demonstration Project	-	60,000.0	-	60,000.0
State Coronavirus Urgent Remediation Emergency Fund for Nursing Homes	29,225.6	29,225.6	12,974.8	-
State Coronavirus Urgent Remediation Emergency Fund for Ambulances	30,000.0	30,000.0	8,088.0	-
State Coronavirus Urgent Remediation Emergency Fund for Hospitals	4,041.5	4,041.5	-	-
State Coronavirus Urgent Remediation Emergency Fund for Non Safety Net Hospitals	16,500.0	16,500.0	16,500.0	-
Medicaid Technical Assistance Center Fund	1,000.0	1,000.0	1,000.0	1,000.0
Total Non-General Revenue Fund	\$ 28,484,035.8	\$ 28,544,035.8	\$ 26,259,396.9	\$ 29,499,411.2
Total Medical Distributive	\$ 37,648,434.2	\$ 38,138,434.2	\$ 35,818,895.3	\$ 38,731,118.1

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Child Support Services				
General Revenue Fund (GRF)				
GRF Deposit into Child Support Administrative Fund	\$ 63,200.0	\$ 63,200.0	\$ 63,200.0	\$ 83,800.0
Total General Revenue Fund (GRF)	\$ 63,200.0	\$ 63,200.0	\$ 63,200.0	\$ 83,800.0
Child Support Administrative Fund (CSAF)				
Personal Services	\$ 57,404.9	\$ 57,404.9	\$ 56,703.1	\$ 60,877.4
Retirement-Pick Up	35.6	35.6	35.6	-
Retirement-Regular	30,424.6	30,424.6	29,898.4	31,157.1
Social Security	4,391.5	4,391.5	4,337.8	4,657.1
Group Insurance	20,542.7	20,542.7	19,409.9	25,094.0
Contractual Services	91,402.3	91,402.3	91,402.3	87,442.7
Travel	233.0	233.0	233.0	140.7
Commodities	292.0	292.0	292.0	292.0
Printing	360.0	360.0	360.0	360.0
Equipment	1,500.0	1,500.0	1,500.0	1,553.1
Electronic Data Processing	14,809.0	14,809.0	14,809.0	15,447.2
Telecommunications	1,900.0	1,900.0	1,900.0	1,900.0
Child Support Enforcement Projects	500.0	500.0	500.0	500.0
Administrative Costs Related to Enhanced Collection Efforts	7,500.0	7,500.0	7,500.0	7,500.0
State Disbursement Unit	9,000.0	9,000.0	9,000.0	9,000.0
Child Support Administrative Fund-Prompt Payment Interest	50.0	50.0	50.0	50.0
Total Child Support Administrative Fund (CSAF)	\$ 240,345.6	\$ 240,345.6	\$ 237,931.1	\$ 245,971.3
Total Child Support Services	\$ 303,545.6	\$ 303,545.6	\$ 301,131.1	\$ 329,771.3
Cost Recoveries (Public Aid Recoveries)				
Public Aid Recoveries Trust Fund (PARTF)				
Personal Services	\$ 9,207.6	\$ 9,207.6	\$ 9,040.2	\$ 10,399.4
Retirement-Regular	4,880.0	4,880.0	4,769.9	5,322.4
Social Security	704.4	704.4	691.6	795.6
Group Insurance	2,919.3	2,919.3	2,550.8	3,536.3
Contractual Services	13,777.8	13,777.8	13,777.8	12,898.6
Travel	107.2	107.2	107.2	107.2
Total Public Aid Recoveries Trust Fund (PARTF)	\$ 31,596.3	\$ 31,596.3	\$ 30,937.5	\$ 33,059.5
Total Cost Recoveries (Public Aid Recoveries)	\$ 31,596.3	\$ 31,596.3	\$ 30,937.5	\$ 33,059.5

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Office of the Inspector General (OIG)				
General Revenue Fund (GRF)				
Personal Services	\$ 5,349.8	\$ 5,349.8	\$ 5,140.4	\$ 6,452.9
Social Security	409.3	409.3	393.2	493.6
Travel	40.0	40.0	40.0	40.0
Total General Revenue Fund (GRF)	\$ 5,799.1	\$ 5,799.1	\$ 5,573.6	\$ 6,986.5
Long Term Care Provider Fund				
OIG Administration	\$ 275.0	\$ 275.0	\$ 275.0	\$ 282.0
Total Long Term Care Provider Fund	\$ 275.0	\$ 275.0	\$ 275.0	\$ 282.0
Public Aid Recoveries Trust Fund (PARTF)				
Personal Services	\$ 10,081.2	\$ 10,081.2	\$ 9,704.7	\$ 11,174.4
Retirement-Regular	5,343.0	5,343.0	5,122.5	5,719.1
Social Security	771.2	771.2	742.4	854.8
Group Insurance	2,717.0	2,717.0	2,563.6	3,539.7
Contractual Services	6,418.5	6,418.5	6,418.5	6,418.5
Travel	108.8	108.8	108.8	108.8
Total Public Aid Recoveries Trust Fund (PARTF)	\$ 25,439.7	\$ 25,439.7	\$ 24,660.5	\$ 27,815.3
Total Office of the Inspector General (OIG)	\$ 31,513.8	\$ 31,513.8	\$ 30,509.1	\$ 35,083.8

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Administration				
Program Administration				
General Revenue Fund (GRF)				
Personal Services	\$ 17,001.9	\$ 17,001.9	\$ 16,499.8	\$ 19,368.3
Social Security	1,300.6	1,300.6	1,262.2	1,481.7
Contractual Services	1,760.1	1,760.1	1,760.1	1,760.1
Travel	101.2	101.2	101.2	101.2
Electronic Data Processing	16,414.3	16,414.3	16,414.3	13,165.0
Operation of Auto Equipment	34.0	34.0	34.0	34.0
Personal Services and State Contributions to Social Security	6,500.0	6,500.0	6,500.0	-
GRF Deposit into Public Aid Recoveries Trust Fund	14,899.1	14,899.1	14,899.1	14,899.1
Total General Revenue Fund (GRF)	\$ 58,011.2	\$ 58,011.2	\$ 57,470.7	\$ 50,809.4
Public Aid Recoveries Trust Fund (PARTF)				
Personal Services	\$ 2,222.1	\$ 2,222.1	\$ 1,453.2	\$ 2,810.6
Retirement-Regular	1,177.7	1,177.7	765.5	1,438.5
Social Security	170.0	170.0	111.2	215.0
Group Insurance	594.0	594.0	293.5	845.1
Contractual Services	5,294.4	5,294.4	5,294.4	5,029.7
Commodities	229.7	229.7	229.7	229.7
Printing	354.8	354.8	354.8	354.8
Equipment	936.1	936.1	936.1	1,044.2
Electronic Data Processing	2,385.1	2,385.1	2,385.1	2,620.8
Telecommunications	1,165.1	1,165.1	1,165.1	1,165.1
Information Technology Infrastructure	54,723.0	54,723.0	54,723.0	54,754.0
Public Aid Recoveries Trust Fund-Prompt Payment Interest	25.0	25.0	25.0	25.0
Total Public Aid Recoveries Trust Fund (PARTF)	\$ 69,277.0	\$ 69,277.0	\$ 67,736.6	\$ 70,532.5
HFS Technology Initiative Fund	\$ 15,000.0	\$ 15,000.0	\$ 15,000.0	\$ 15,000.0
Total Program Administration	\$ 142,288.2	\$ 142,288.2	\$ 140,207.3	\$ 136,341.9

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Program Group	FY2024 Appropriation	FY2024 Appropriation with Supplemental	FY2024 Est. Spending	FY2025 Request
Legal Representation				
General Revenue Fund (GRF)				
Personal Services	\$ 893.9	\$ 893.9	\$ 860.2	\$ -
Retirement-Pick Up	6.9	6.9	6.9	-
Social Security	68.4	68.4	65.8	-
Contractual Services	95.0	95.0	95.0	-
Travel	4.0	4.0	4.0	-
Equipment	1.8	1.8	1.8	-
Total General Revenue Fund (GRF)	\$ 1,070.0	\$ 1,070.0	\$ 1,033.7	\$ -
Total Legal Representation	\$ 1,070.0	\$ 1,070.0	\$ 1,033.7	\$ -
Medical Programs				
General Revenue Fund (GRF)				
Medical Debt Buy Back Program	\$ -	\$ -	\$ -	\$ 10,000.0
Total General Revenue Fund (GRF)	\$ -	\$ -	\$ -	\$ 10,000.0
Non-General Revenue Fund				
County Provider Trust Fund-Administration	\$ 25,000.0	\$ 25,000.0	\$ 5,250.0	\$ 25,000.0
Provider Inquiry Trust Fund	200.0	200.0	-	-
Care Provider Fund for Persons with DD-Administration	300.0	300.0	300.0	300.0
Long Term Care Provider Fund-Administration	6,109.6	6,109.6	6,080.4	6,109.6
Healthcare Provider Relief Fund-Poison Control Center	4,000.0	4,000.0	4,000.0	4,000.0
Healthcare Provider Relief Fund-Operational Expenses-Medical	63,361.8	63,361.8	63,361.8	57,967.7
Total Non-General Revenue Fund	\$ 98,971.4	\$ 98,971.4	\$ 78,992.2	\$ 93,377.3
Public Aid Recoveries Trust Fund (PARTF)				
Personal Services	\$ 9,917.3	\$ 9,917.3	\$ 9,917.3	\$ 13,394.2
Retirement-Regular	5,256.2	5,256.2	5,232.8	6,855.2
Social Security	758.8	758.8	758.7	1,024.8
Group Insurance	3,710.2	3,710.2	2,866.9	4,691.9
Contractual Services	45,900.0	45,900.0	45,900.0	45,746.8
Data Warehouse	21,368.2	21,368.2	21,368.2	21,368.2
Total Public Aid Recoveries Trust Fund (PARTF)	\$ 86,910.7	\$ 86,910.7	\$ 86,043.9	\$ 93,081.1

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Program Group	FY2024 Appropriation	FY2024 Appropriation with Supplemental	FY2024 Est. Spending	FY2025 Request	
Illinois Health Benefits Exchange Fund					
Illinois Health Benefits Exchange Fund	-	-	-	6,000.0	
Total Illinois Health Benefits Exchange Fund	\$ -	\$ -	\$ -	\$ 6,000.0	
Total Medical Programs	\$ 185,882.1	\$ 185,882.1	\$ 165,036.1	\$ 202,458.4	
Total Administration	\$ 329,240.3	\$ 329,240.3	\$ 306,277.1	\$ 338,800.3	
Refunds					
Non-General Revenue Fund					
County Provider Trust Fund-Refunds	\$ 1,000.0	\$ 1,000.0	\$ -	\$ 1,000.0	
Care Provider Fund for Persons with DD-Refunds	1,000.0	1,000.0	-	1,000.0	
Long Term Care Provider Fund-Refunds	2,750.0	2,750.0	28.6	2,750.0	
Hospital Provider Fund-Refunds	5,000.0	5,000.0	1,662.0	5,000.0	
Total Non-General Revenue Fund	\$ 9,750.0	\$ 9,750.0	\$ 1,690.6	\$ 9,750.0	
Total Refunds	\$ 9,750.0	\$ 9,750.0	\$ 1,690.6	\$ 9,750.0	
Agency Total					
General Revenue Fund (GRF)	\$ 9,292,478.7	\$ 9,722,478.7	\$ 9,686,776.4	\$ 9,383,302.8	
Non-General Revenue Fund	\$ 29,061,601.5	\$ 29,121,601.5	\$ 26,802,664.3	\$ 30,094,280.2	
All Funds Agency Total	\$ 38,354,080.2	\$ 38,844,080.2	\$ 36,489,440.7	\$ 39,477,583.0	