

DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES
PROGRAM AREA APPROPRIATIONS COMPARISON
(\$ in millions)

Total By Program	<u>FY 2012 Appropriation</u>	<u>FY 2013 Enacted Budget</u>	<u>\$ Change</u>
<u>All Funds</u>			
Medical Assistance	\$14,570.4	\$17,213.1	\$2,642.7
Child Support Services	\$235.1	\$240.3	\$5.2
Program Operations	\$94.9	\$189.1	\$94.2
Cost Recoveries	\$40.1	\$42.4	\$2.3
Office of Inspector General	\$23.6	\$26.7	\$3.1
Total	<u>\$14,964.1</u>	<u>\$17,711.5</u>	<u>\$2,747.4</u>
<u>General Revenue Fund</u>			
Medical Assistance	\$6,716.6	\$6,640.2	(\$76.4)
Child Support Services	\$29.9	\$29.9	\$0.0
Program Operations	\$89.6	\$89.6	\$0.0
Office of Inspector General	\$9.0	\$8.1	(\$0.9)
Total	<u>\$6,845.1</u>	<u>\$6,767.7</u>	<u>(\$77.4)</u>

* Does not include Group Health Insurance which is scheduled to be transferred to the Department of Central Management Services.

(in thousands)

Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2013 Budget

Program Group	FY 2011 Appropriation	FY 2012 Appropriation	FY 2013 Governor Introduced Budget	FY 2013 As Enacted By General Assembly	Variance Enacted/ Introduced
Medical Distributive					
General Revenue Fund					
For Deposit into Medical Research & Development Fund	\$0.0	\$6,000.6	\$0.0	\$0.0	\$0.0
For Deposit into Post-Tertiary Clinical Services Fund	\$0.0	\$6,000.6	\$0.0	\$0.0	\$0.0
For Deposit into Independent Academic Medical Center Fund	\$0.0	\$937.6	\$0.0	\$0.0	\$0.0
For Deposit into Healthcare Provider Relief Fund	\$0.0	\$151,000.0	\$0.0	\$0.0	\$0.0
Physicians	\$943,397.2	\$794,882.7	\$0.0	\$782,356.8	\$782,356.8
Dentists	\$262,143.0	\$295,731.4	\$0.0	\$233,021.9	\$233,021.9
Optometrists	\$49,019.2	\$57,677.1	\$0.0	\$38,816.6	\$38,816.6
Podiatrists	\$7,395.5	\$8,906.0	\$0.0	\$1,663.2	\$1,663.2
Chiropractors	\$1,295.0	\$1,401.0	\$0.0	\$464.9	\$464.9
Hospital Inpatient/Disp Share Hospitals	\$2,643,735.3	\$1,984,976.5	\$0.0	\$2,465,227.6	\$2,465,227.6
LTC (Institutions for Mental Diseases)	\$168,930.7	\$106,675.6	\$0.0	\$104,365.8	\$104,365.8
LTC (Supportive Living Facilities)	\$119,464.7	\$108,185.1	\$0.0	\$115,723.3	\$115,723.3
Long Term Care	\$695,066.5	\$654,147.1	\$0.0	\$737,533.5	\$737,533.5
Community Health Centers	\$272,035.6	\$301,570.7	\$0.0	\$302,410.8	\$302,410.8
Hospice Care	\$70,996.1	\$79,106.9	\$0.0	\$63,212.1	\$63,212.1
Laboratories	\$46,707.9	\$50,377.1	\$0.0	\$38,159.1	\$38,159.1
Home Health Care	\$78,412.2	\$82,106.3	\$0.0	\$89,452.8	\$89,452.8
Appliances	\$74,773.6	\$77,762.2	\$0.0	\$54,672.0	\$54,672.0
Transportation	\$71,226.1	\$64,690.5	\$0.0	\$43,597.8	\$43,597.8
Medicare Premiums (A)	\$0.0	\$16,427.8	\$0.0	\$16,422.4	\$16,422.4
Federal Medicare Expansion (SMIB)	\$0.0	\$25,063.9	\$0.0	\$337,746.5	\$337,746.5
Medicare Premiums (B)	\$0.0	\$275,632.1	\$0.0	\$25,063.9	\$25,063.9
Renal	\$382.3	\$604.1	\$0.0	\$248.6	\$248.6
Hemophilia	\$17,405.5	\$13,414.4	\$0.0	\$5,993.3	\$5,993.3
Sexual Assault	\$2,135.1	\$1,881.2	\$0.0	\$418.0	\$418.0
Altgeld Clinic	\$400.0	\$375.0	\$0.0	\$400.0	\$400.0
Medical Programs Lump Sum	\$0.0	\$0.0	\$6,638,953.2	\$0.0	(\$6,638,953.2)
Drugs	\$620,594.2	\$1,079,755.3	\$0.0	\$753,377.3	\$753,377.3
Other Related Medical Services	\$183,245.5	\$155,534.3	\$0.0	\$138,662.3	\$138,662.3
HMO'S/Managed Care Entities	\$231,850.9	\$240,934.2	\$0.0	\$242,203.4	\$242,203.4
Division of Specialized Care for Children	\$69,284.2	\$67,900.2	\$0.0	\$42,043.6	\$42,043.6
Children's Health	\$5,974.4	\$6,695.7	\$0.0	\$6,695.7	\$6,695.7
Total General Revenue Fund	\$6,635,870.7	\$6,716,353.2	\$6,638,953.2	\$6,639,953.2	\$1,000.0

(in thousands)

Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2013 Budget

Program Group	FY 2011 Appropriation	FY 2012 Appropriation	FY 2013 Governor Introduced Budget	FY 2013 As Enacted By General Assembly	Variance Enacted/ Introduced
Non-General Revenue Fund					
U of I Hospital Services Fund	\$375,000.0	\$375,000.0	\$375,000.0	\$375,000.0	\$0.0
County Provider Trust Fund	\$1,981,119.0	\$1,981,119.0	\$1,981,119.0	\$1,981,119.0	\$0.0
Long Term Care Provider Fund	\$855,328.3	\$855,328.3	\$1,010,000.0	\$1,010,000.0	\$0.0
Hospital Provider Fund	\$1,925,000.0	\$1,725,000.0	\$1,725,000.0	\$2,205,000.0	\$480,000.0
Special Education Medicaid Matching Fund	\$200,000.0	\$200,000.0	\$200,000.0	\$200,000.0	\$0.0
Trauma Center Fund	\$18,000.0	\$15,000.0	\$15,000.0	\$15,000.0	\$0.0
For Deposit into Medical Special Purposes Trust Fund-(Fund 0421)	\$500.0	\$500.0	\$500.0	\$500.0	\$0.0
For Deposit into Medical Special Purposes Trust Fund-(Fund 0486)	\$762.4	\$0.0	\$0.0	\$0.0	\$0.0
Medical Research and Development Fund	\$12,800.0	\$12,800.0	\$12,800.0	\$0.0	(\$12,800.0)
For Deposit into Medical Special Purposes Trust Fund-(Fund 0487)	\$762.4	\$0.0	\$0.0	\$0.0	\$0.0
Post-Tertiary Clinical Services Fund	\$12,800.0	\$12,800.0	\$12,800.0	\$0.0	(\$12,800.0)
Electronic Health Record Incentive Fund	\$0.0	\$150,000.0	\$150,000.0	\$150,000.0	\$0.0
Money Follows The Person Budget Transfer Fund	\$11,000.0	\$11,000.0	\$11,000.0	\$11,000.0	\$0.0
Juvenile Rehabilitation Services Medical Matching Fund	\$8,500.0	\$4,000.0	\$4,000.0	\$4,000.0	\$0.0
Medical Interagency Program Fund	\$40,000.0	\$40,000.0	\$60,000.0	\$60,000.0	\$0.0
Drug Rebate Fund	\$600,000.0	\$600,000.0	\$745,000.0	\$845,000.0	\$100,000.0
For Deposit into Medical Research & Development Fund - TSRF	\$4,880.0	\$0.0	\$0.0	\$0.0	\$0.0
For Deposit into Post-Tertiary Clinical Services Fund -TSRF	\$4,880.0	\$0.0	\$0.0	\$0.0	\$0.0
For Deposit into Independent Academic Med.Center Fund - TSRF	\$762.4	\$0.0	\$0.0	\$0.0	\$0.0
Physicians - TSRF	\$90,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Hospitals - TSRF	\$280,400.0	\$0.0	\$0.0	\$0.0	\$0.0
Long Term Care - TSRF	\$170,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Drugs-Tobacco Settlement Recovery Fund	\$199,600.0	\$200,600.0	\$200,600.0	\$200,600.0	\$0.0
Independent Academic Medical Center Fund	\$2,000.0	\$2,000.0	\$2,000.0	\$0.0	(\$2,000.0)
Medicaid Buy-In Fund	\$450.0	\$450.0	\$450.0	\$450.0	\$0.0
Healthcare Provider Relief Fund	\$2,704,900.9	\$1,302,000.0	\$1,000,000.0	\$3,135,000.0	\$2,135,000.0
Integrated Medical Care	\$183,399.1	\$0.0	\$0.0	\$0.0	\$0.0
Medical Demonstration Projects	\$10,500.0	\$10,500.0	\$10,500.0	\$10,500.0	\$0.0
Eligibility Verification System	\$0.0	\$40,000.0	\$50,000.0	\$50,000.0	\$0.0
Health Information Technology	\$30,000.0	\$30,000.0	\$30,000.0	\$30,000.0	\$0.0
Hospital Relief Fund	\$0.0	\$276,000.0	\$0.0	\$280,000.0	\$280,000.0
Total Non-General Revenue Fund	\$9,723,344.5	\$7,844,097.3	\$7,595,769.0	\$10,563,169.0	\$2,967,400.0
Total Medical Distributive	\$16,359,215.2	\$14,560,450.5	\$14,234,722.2	\$17,203,122.2	\$2,968,400.0

(in thousands)

Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2013 Budget

Program Group	FY 2011 Appropriation	FY 2012 Appropriation	FY 2013 Governor Introduced Budget	FY 2013 As Enacted By General Assembly	Variance Enacted/ Introduced
Child Support Services					
General Revenue Fund					
GRF Deposit into CSAF	\$29,938.8	\$29,938.8	\$29,938.8	\$29,938.8	\$0.0
Total General Revenue Fund	\$29,938.8	\$29,938.8	\$29,938.8	\$29,938.8	\$0.0
Child Support Administrative Fund (CSAF)					
Personal Services	\$66,817.4	\$66,974.3	\$63,902.9	\$63,902.9	\$0.0
Retirement - Pick Up	\$83.0	\$72.3	\$60.7	\$60.7	\$0.0
Retirement - Regular	\$20,214.3	\$22,898.5	\$24,274.8	\$24,274.8	\$0.0
Social Security	\$5,111.5	\$5,123.5	\$4,722.4	\$4,722.4	\$0.0
Group Insurance	\$16,574.6	\$15,449.4	\$22,678.0	\$22,678.0	\$0.0
Contractual Services	\$64,681.9	\$64,681.9	\$64,681.9	\$64,681.9	\$0.0
Travel	\$529.1	\$500.0	\$500.0	\$500.0	\$0.0
Commodities	\$291.1	\$286.0	\$286.0	\$286.0	\$0.0
Printing	\$205.7	\$222.5	\$222.5	\$222.5	\$0.0
Equipment	\$621.6	\$600.0	\$600.0	\$600.0	\$0.0
Telecommunications	\$4,039.4	\$3,839.4	\$3,839.4	\$3,839.4	\$0.0
For Child Support Enforcement Projects	\$1,000.0	\$900.0	\$900.0	\$900.0	\$0.0
For Administrative Costs Related to Enhanced Coll Efforts	\$10,900.0	\$10,800.0	\$10,800.0	\$10,800.0	\$0.0
State Disbursement Unit (SDU)	\$12,843.2	\$12,843.2	\$12,843.2	\$12,843.2	\$0.0
Total Child Support Administrative Fund (CSAF)	\$203,912.8	\$205,191.0	\$210,311.8	\$210,311.8	\$0.0
Total Child Support Services	\$233,851.6	\$235,129.8	\$240,250.6	\$240,250.6	\$0.0
Cost Recoveries					
Public Aid Recoveries Trust Fund					
Personal Services	\$8,400.3	\$8,952.0	\$8,986.8	\$8,986.8	\$0.0
Retirement - Regular	\$2,541.4	\$3,060.7	\$3,413.8	\$3,413.8	\$0.0
Social Security	\$642.6	\$684.8	\$687.5	\$687.5	\$0.0
Group Insurance	\$2,017.9	\$1,956.4	\$2,898.0	\$2,898.0	\$0.0
Contractual Services	\$24,535.7	\$23,843.7	\$24,845.8	\$24,845.8	\$0.0
Travel	\$120.0	\$100.0	\$100.0	\$100.0	\$0.0
Commodities	\$37.0	\$27.0	\$27.0	\$27.0	\$0.0
Printing	\$10.0	\$10.0	\$10.0	\$10.0	\$0.0
Equipment	\$2,000.0	\$1,250.0	\$1,250.0	\$1,250.0	\$0.0
Telecommunications	\$200.0	\$190.0	\$190.0	\$190.0	\$0.0

(in thousands)

Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2013 Budget

Program Group	FY 2011 Appropriation	FY 2012 Appropriation	FY 2013 Governor Introduced Budget	FY 2013 As Enacted By General Assembly	Variance Enacted/ Introduced
Total Public Aid Recoveries Trust Fund	\$40,504.9	\$40,074.6	\$42,408.9	\$42,408.9	\$0.0
Total Cost Recoveries	\$40,504.9	\$40,074.6	\$42,408.9	\$42,408.9	\$0.0
Office Of Inspector General					
General Revenue Fund					
Personal Services	\$11,783.4	\$6,841.2	\$5,937.7	\$5,937.7	\$0.0
Social Security	\$978.9	\$523.3	\$454.2	\$454.2	\$0.0
Contractual Services	\$2,800.0	\$1,619.9	\$1,619.9	\$1,619.9	\$0.0
Travel	\$150.0	\$27.5	\$27.5	\$27.5	\$0.0
Equipment	\$77.7	\$12.8	\$12.8	\$12.8	\$0.0
Total General Revenue Fund	\$15,790.0	\$9,024.7	\$8,052.1	\$8,052.1	\$0.0
Non-General Revenue Fund					
Long Term Care Provider Fund - Administration	\$283.6	\$283.6	\$300.2	\$300.2	\$0.0
Total Non-General Revenue Fund	\$283.6	\$283.6	\$300.2	\$300.2	\$0.0
Public Aid Recoveries Trust Fund					
Personal Services	\$923.1	\$7,316.1	\$7,890.5	\$8,892.3	\$1,001.8
Retirement - Regular	\$279.3	\$2,501.4	\$2,997.4	\$3,377.9	\$380.5
Social Security	\$70.6	\$559.7	\$603.6	\$680.2	\$76.6
Group Insurance	\$209.6	\$1,605.6	\$2,346.0	\$2,748.6	\$402.6
Contractual Services	\$0.0	\$2,177.3	\$2,177.3	\$2,394.2	\$216.9
Travel	\$0.0	\$73.5	\$73.5	\$73.5	\$0.0
Commodities	\$0.0	\$3.2	\$3.2	\$7.1	\$3.9
Printing	\$0.0	\$3.0	\$3.0	\$5.6	\$2.6
Equipment	\$0.0	\$21.6	\$21.6	\$129.7	\$108.1
Telecommunications	\$0.0	\$11.9	\$11.9	\$30.6	\$18.7
Total Public Aid Recoveries Trust Fund	\$1,482.6	\$14,273.3	\$16,128.0	\$18,339.7	\$2,211.7
Total Office Of Inspector General	\$17,556.2	\$23,581.6	\$24,480.3	\$26,692.0	\$2,211.7
Operations					
Program Administration					
General Revenue Fund					
Personal Services	\$17,732.5	\$18,373.3	\$18,373.3	\$18,373.3	\$0.0
Social Security	\$1,378.8	\$1,405.6	\$1,405.6	\$1,405.6	\$0.0

(in thousands)

Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2013 Budget

Program Group	FY 2011 Appropriation	FY 2012 Appropriation	FY 2013 Governor Introduced Budget	FY 2013 As Enacted By General Assembly	Variance Enacted/ Introduced
Contractual Services	\$16,060.5	\$15,273.5	\$15,366.5	\$15,366.5	\$0.0
Travel	\$250.0	\$125.0	\$125.0	\$125.0	\$0.0
Commodities	\$400.0	\$306.3	\$306.3	\$306.3	\$0.0
Printing	\$875.0	\$519.4	\$519.4	\$519.4	\$0.0
Equipment	\$438.4	\$150.0	\$150.0	\$150.0	\$0.0
Telecommunications	\$1,292.5	\$1,100.0	\$1,100.0	\$1,100.0	\$0.0
Operation of Auto	\$99.7	\$74.5	\$37.5	\$37.5	\$0.0
Total General Revenue Fund	\$38,527.4	\$37,327.6	\$37,383.6	\$37,383.6	\$0.0
Public Aid Recoveries Trust Fund					
Personal Services	\$0.0	\$0.0	\$0.0	\$276.1	\$276.1
Retirement - Regular	\$0.0	\$0.0	\$0.0	\$104.9	\$104.9
Social Security	\$0.0	\$0.0	\$0.0	\$21.1	\$21.1
Group Insurance	\$0.0	\$0.0	\$0.0	\$84.3	\$84.3
Contractual Services	\$0.0	\$0.0	\$0.0	\$10.9	\$10.9
Commodities	\$0.0	\$0.0	\$0.0	\$0.8	\$0.8
Printing	\$0.0	\$0.0	\$0.0	\$0.6	\$0.6
Telecommunications	\$0.0	\$0.0	\$0.0	\$1.9	\$1.9
Information Technology Infrastructure	\$0.0	\$0.0	\$26,210.3	\$26,210.3	\$0.0
Total Public Aid Recoveries Trust Fund	\$0.0	\$0.0	\$26,210.3	\$26,710.9	\$500.6
Total Program Administration	\$38,527.4	\$37,327.6	\$63,593.9	\$64,094.5	\$500.6
Legal Representation					
General Revenue Fund					
Personal Services	\$1,805.6	\$1,556.0	\$1,556.0	\$1,556.0	\$0.0
Retirement - Pick Up	\$30.6	\$26.6	\$26.6	\$26.6	\$0.0
Social Security	\$138.1	\$119.0	\$119.0	\$119.0	\$0.0
Contractual Services	\$315.9	\$292.4	\$292.4	\$292.4	\$0.0
Travel	\$12.0	\$6.0	\$8.0	\$8.0	\$0.0
Equipment	\$10.0	\$3.5	\$3.5	\$3.5	\$0.0
Total General Revenue Fund	\$2,312.2	\$2,003.5	\$2,005.5	\$2,005.5	\$0.0
Total Legal Representation	\$2,312.2	\$2,003.5	\$2,005.5	\$2,005.5	\$0.0
Medical Programs					
General Revenue Fund					
Personal Services	\$34,256.8	\$34,888.6	\$35,738.2	\$35,738.2	\$0.0

(in thousands)

Illinois Department of Healthcare and Family Services

Appropriation Status Report

FY2013 Budget

Program Group	FY 2011 Appropriation	FY 2012 Appropriation	FY 2013 Governor Introduced Budget	FY 2013 As Enacted By General Assembly	Variance Enacted/ Introduced
Social Security	\$2,697.5	\$2,668.9	\$2,733.9	\$2,733.9	\$0.0
Contractual Services	\$5,073.8	\$5,554.0	\$5,554.0	\$4,554.0	(\$1,000.0)
Travel	\$363.0	\$330.0	\$330.0	\$330.0	\$0.0
Equipment	\$145.3	\$40.0	\$40.0	\$40.0	\$0.0
Telecommunications	\$1,220.0	\$1,000.0	\$1,000.0	\$1,000.0	\$0.0
Medical Management Services	\$5,587.4	\$785.3	\$785.3	\$785.3	\$0.0
Electronic Medicaid Client Elig Verif System	\$768.2	\$1,296.3	\$1,296.3	\$1,296.3	\$0.0
Data Warehouse	\$3,700.1	\$3,700.1	\$3,700.1	\$3,700.1	\$0.0
Total General Revenue Fund	\$53,812.1	\$50,263.2	\$51,177.8	\$50,177.8	(\$1,000.0)
Non-General Revenue Fund					
County Provider Trust Fund - Administration	\$500.0	\$2,000.0	\$2,000.0	\$12,000.0	\$10,000.0
Provider Inquiry Trust Fund	\$1,500.0	\$1,500.0	\$1,500.0	\$2,500.0	\$1,000.0
Care Provider Fund for Persons w/Develop. Disabilities-Admin	\$134.7	\$139.4	\$150.2	\$150.2	\$0.0
Long Term Care Provider Fund - Administration	\$2,130.2	\$1,630.2	\$1,630.2	\$1,630.2	\$0.0
Total Non-General Revenue Fund	\$4,264.9	\$5,269.6	\$5,280.4	\$16,280.4	\$11,000.0
Public Aid Recoveries Trust Fund					
Personal Services	\$0.0	\$0.0	\$4,862.3	\$6,027.9	\$1,165.6
Retirement - Regular	\$0.0	\$0.0	\$1,847.1	\$2,289.9	\$442.8
Social Security	\$0.0	\$0.0	\$372.0	\$461.2	\$89.2
Group Insurance	\$0.0	\$0.0	\$1,495.0	\$2,047.1	\$552.1
Contractual Services	\$0.0	\$0.0	\$0.0	\$39,273.4	\$39,273.4
Commodities	\$0.0	\$0.0	\$0.0	\$5.3	\$5.3
Printing	\$0.0	\$0.0	\$0.0	\$3.5	\$3.5
Equipment	\$0.0	\$0.0	\$0.0	\$128.0	\$128.0
Telecommunications	\$0.0	\$0.0	\$0.0	\$22.4	\$22.4
Data Warehouse	\$0.0	\$0.0	\$6,259.1	\$6,259.1	\$0.0
Total Public Aid Recoveries Trust Fund	\$0.0	\$0.0	\$14,835.5	\$56,517.8	\$41,682.3
Total Medical Programs	\$58,077.0	\$55,532.8	\$71,293.7	\$122,976.0	\$51,682.3
Total Operations	\$98,916.6	\$94,863.9	\$136,893.1	\$189,076.0	\$52,182.9
Refunds					
General Revenue Fund					
Premium Refunds	\$525.2	\$225.2	\$225.2	\$225.2	\$0.0

(in thousands)

Illinois Department of Healthcare and Family Services

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FY2013 Budget

Program Group	FY 2011 Appropriation	FY 2012 Appropriation	FY 2013 Governor Introduced Budget	FY 2013 As Enacted By General Assembly	Variance Enacted/ Introduced
Total General Revenue Fund	\$525.2	\$225.2	\$225.2	\$225.2	\$0.0
Non-General Revenue Fund					
County Provider Trust Fund	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$0.0
Care Provider Fund for Persons w/Developmental Disabilities	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$0.0
Long Term Care Provider Fund	\$2,750.0	\$2,750.0	\$2,750.0	\$2,750.0	\$0.0
Hospital Provider Fund	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0	\$0.0
Total Non-General Revenue Fund	\$9,750.0	\$9,750.0	\$9,750.0	\$9,750.0	\$0.0
Total Refunds	\$10,275.2	\$9,975.2	\$9,975.2	\$9,975.2	\$0.0
Agency Total					
General Revenue Fund	\$6,776,776.4	\$6,845,136.2	\$6,767,736.2	\$6,767,736.2	\$0.0
Non-General Revenue Fund	\$9,983,543.3	\$8,118,939.4	\$7,920,994.1	\$10,943,788.7	\$3,022,794.6
All Funds Agency Total	\$16,760,319.7	\$14,964,075.6	\$14,688,730.3	\$17,711,524.9	\$3,022,794.6