

**DEPARTMENT OF HEALTHCARE & FAMILY SERVICES
PROGRAM AREA APPROPRIATIONS COMPARISON
(Dollars in Millions)**

	<u>All Funds</u>		
Total By Program	<u>FY 2013</u>	<u>FY 2014</u>	<u>\$ Change</u>
Medical Assistance	\$17,203.1	\$17,186.0	(\$17.1)
Child Support Services	240.3	242.6	2.4
Program Operations	199.1	245.7	46.6
Cost Recoveries	42.4	42.8	0.4
Office of Inspector General	26.7	29.7	3.0
Total	<u>\$17,711.5</u>	<u>\$17,746.8</u>	<u>\$35.3</u>
	<u>General Revenue Fund</u>		
Medical Assistance	\$6,640.0	\$6,908.8	\$268.8
Child Support Enforcement	29.9	29.9	0.0
Operations	89.8	113.5	23.7
Office of Inspector General	8.1	8.0	(0.1)
Total	<u>\$6,767.7</u>	<u>\$7,060.2</u>	<u>\$292.5</u>

(in thousands)

HFS Appropriation Status Report

FY 2014 Introduced Budget

Program Group	FY 2013 Appropriation	FY 2014 Request	FY 14- FY13 \$ Change
Medical Distributive			
General Revenue Fund			
Physicians	\$782,356.8	\$802,889.4	\$20,532.6
Dentists	\$233,021.9	\$245,773.7	\$12,751.8
Optometrists	\$38,816.6	\$34,689.9	(\$4,126.7)
Podiatrists	\$2,913.2	\$1,696.0	(\$1,217.2)
Chiropractors	\$464.9	\$438.8	(\$26.1)
Hospital Inpatient/Disp Share Hospitals	\$2,465,227.6	\$2,123,010.4	(\$342,217.2)
LTC (Institutions for Mental Diseases)	\$104,365.8	\$81,185.3	(\$23,180.5)
LTC (Supportive Living Facilities)	\$115,723.3	\$79,977.8	(\$35,745.5)
Long Term Care	\$737,533.5	\$726,568.5	(\$10,965.0)
Community Health Centers	\$302,410.8	\$220,388.9	(\$82,021.9)
Hospice Care	\$64,212.1	\$65,340.8	\$1,128.7
Laboratories	\$38,509.1	\$55,283.3	\$16,774.2
Home Health Care	\$89,452.8	\$11,994.2	(\$77,458.6)
Appliances	\$54,672.0	\$42,628.0	(\$12,044.0)
Transportation	\$47,597.8	\$61,484.6	\$13,886.8
Medicare Premiums (A)	\$16,422.4	\$14,630.6	(\$1,791.8)
Federal Medicare Expansion (SMIB)	\$25,063.9	\$26,390.4	\$1,326.5
Medicare Premiums (B)	\$329,046.5	\$349,445.3	\$20,398.8
Renal	\$248.6	\$292.0	\$43.4
Hemophilia	\$7,993.3	\$12,409.8	\$4,416.5
Sexual Assault	\$518.0	\$252.8	(\$265.2)
Altgeld Clinic	\$400.0	\$400.0	\$0.0
Drugs	\$753,377.3	\$650,919.2	(\$102,458.1)
Other Related Medical Services	\$138,662.3	\$121,131.4	(\$17,530.9)
Coordinated Care	\$242,203.4	\$1,071,216.3	\$829,012.9
Division of Specialized Care for Children	\$42,043.6	\$103,897.9	\$61,854.3
Children's Health	\$6,695.7	\$4,466.7	(\$2,229.0)
Total General Revenue Fund	\$6,639,953.2	\$6,908,802.0	\$268,848.8
Non-General Revenue Fund			
U of I Hospital Services Fund	\$375,000.0	\$375,000.0	\$0.0
County Provider Trust Fund	\$1,981,119.0	\$1,981,119.0	\$0.0
Long Term Care Provider Fund	\$1,010,000.0	\$700,000.0	(\$310,000.0)
Hospital Provider Fund	\$2,205,000.0	\$2,205,000.0	\$0.0
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-Fund 0421	\$500.0	\$500.0	\$0.0

(in thousands)

HFS Appropriation Status Report

FY 2014 Introduced Budget

Program Group	FY 2013 Appropriation	FY 2014 Request	FY 14- FY13 \$ Change
Electronic Health Record Incentive Fund	\$150,000.0	\$200,000.0	\$50,000.0
Money Follows The Person Budget Transfer Fund	\$11,000.0	\$15,000.0	\$4,000.0
Juvenile Rehabilitation Services Medical Matching Fund	\$4,000.0	\$4,000.0	\$0.0
Medical Interagency Program Fund	\$60,000.0	\$70,000.0	\$10,000.0
Drug Rebate Fund	\$845,000.0	\$700,000.0	(\$145,000.0)
Drugs-Tobacco Settlement Recovery Fund	\$200,600.0	\$200,600.0	\$0.0
Medicaid Buy-In Fund	\$450.0	\$465.0	\$15.0
Hospital Relief Fund	\$280,000.0	\$0.0	(\$280,000.0)
Healthcare Provider Relief Fund-Bill Processing	\$1,000,000.0	\$0.0	(\$1,000,000.0)
Healthcare Provider Relief Fund	\$2,135,000.0	\$3,500,000.0	\$1,365,000.0
Medical Special Purposes Trust - Medical Demonstration Projects	\$10,500.0	\$20,500.0	\$10,000.0
Medical Special Purposes Trust - Eligibility Verification System	\$50,000.0	\$60,000.0	\$10,000.0
Medical Special Purposes Trust - Health Information Technology	\$30,000.0	\$30,000.0	\$0.0
Total Non-General Revenue Fund	\$10,563,169.0	\$10,277,184.0	(\$285,985.0)
Total Medical Distributive	\$17,203,122.2	\$17,185,986.0	(\$17,136.2)
Child Support Services			
General Revenue Fund			
GRF Deposit into CSAF	\$29,938.8	\$29,938.8	\$0.0
Total General Revenue Fund	\$29,938.8	\$29,938.8	\$0.0
Child Support Administrative Fund (CSAF)			
Personal Services	\$63,902.9	\$65,210.2	\$1,307.3
Retirement - Pick Up	\$60.7	\$61.9	\$1.2
Retirement - Regular	\$24,274.8	\$26,287.5	\$2,012.7
Social Security	\$4,722.4	\$4,819.0	\$96.6
Group Insurance	\$22,678.0	\$22,419.2	(\$258.8)
Contractual Services	\$64,681.9	\$63,914.1	(\$767.8)
Travel	\$500.0	\$500.0	\$0.0
Commodities	\$286.0	\$286.0	\$0.0
Printing	\$222.5	\$222.5	\$0.0
Equipment	\$600.0	\$600.0	\$0.0
Telecommunications	\$3,839.4	\$3,839.4	\$0.0
For Child Support Enforcement Projects	\$900.0	\$900.0	\$0.0
For Administrative Costs Related to Enhanced Coll 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)	\$210,311.8	\$212,703.0	\$2,391.2
Total Child Support Services	\$240,250.6	\$242,641.8	\$2,391.2

(in thousands)

HFS Appropriation Status Report

FY 2014 Introduced Budget

Program Group	FY 2013 Appropriation	FY 2014 Request	FY 14- FY13 \$ Change
Cost Recoveries			
Public Aid Recoveries Trust Fund			
Personal Services	\$8,986.8	\$9,194.4	\$207.6
Retirement - Regular	\$3,413.8	\$3,706.4	\$292.6
Social Security	\$687.5	\$703.4	\$15.9
Group Insurance	\$2,898.0	\$2,801.1	(\$96.9)
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	\$1,250.0	\$0.0
Telecommunications	\$190.0	\$190.0	\$0.0
Total Public Aid Recoveries Trust Fund	\$42,408.9	\$42,828.1	\$419.2
Total Cost Recoveries	\$42,408.9	\$42,828.1	\$419.2
Office Of Inspector General			
General Revenue Fund			
Personal Services	\$5,937.7	\$5,879.9	(\$57.8)
Social Security	\$454.2	\$449.8	(\$4.4)
Contractual Services	\$1,619.9	\$1,619.9	\$0.0
Travel	\$27.5	\$27.5	\$0.0
Equipment	\$12.8	\$12.8	\$0.0
Total General Revenue Fund	\$8,052.1	\$7,989.9	(\$62.2)
Non-General Revenue Fund			
Long Term Care Provider Fund - Administration	\$300.2	\$300.2	\$0.0
Total Non-General Revenue Fund	\$300.2	\$300.2	\$0.0
Public Aid Recoveries Trust Fund			
Personal Services	\$8,892.3	\$10,574.8	\$1,682.5
Retirement - Regular	\$3,377.9	\$4,262.9	\$885.0
Social Security	\$680.2	\$809.0	\$128.8
Group Insurance	\$2,748.6	\$3,100.8	\$352.2
Contractual Services	\$2,394.2	\$2,394.2	\$0.0
Travel	\$73.5	\$73.5	\$0.0
Commodities	\$7.1	\$7.1	\$0.0
Printing	\$5.6	\$5.6	\$0.0
Equipment	\$129.7	\$129.7	\$0.0
Telecommunications	\$30.6	\$30.6	\$0.0

(in thousands)

HFS Appropriation Status Report

FY 2014 Introduced Budget

Program Group	FY 2013 Appropriation	FY 2014 Request	FY 14- FY13 \$ Change
Total Public Aid Recoveries Trust Fund	\$18,339.7	\$21,388.2	\$3,048.5
Total Office Of Inspector General Operations	\$26,692.0	\$29,678.3	\$2,986.3
Program Administration			
General Revenue Fund			
Personal Services	\$18,373.3	\$20,937.9	\$2,564.6
Social Security	\$1,405.6	\$1,601.7	\$196.1
Contractual Services	\$15,366.5	\$15,551.0	\$184.5
Travel	\$125.0	\$140.0	\$15.0
Commodities	\$306.3	\$313.2	\$6.9
Printing	\$519.4	\$526.0	\$6.6
Equipment	\$150.0	\$180.6	\$30.6
Telecommunications	\$1,100.0	\$1,114.2	\$14.2
Operation of Auto	\$37.5	\$37.5	\$0.0
Total General Revenue Fund	\$37,383.6	\$40,402.1	\$3,018.5
Public Aid Recoveries Trust Fund			
Personal Services	\$276.1	\$273.0	(\$3.1)
Retirement - Regular	\$104.9	\$110.1	\$5.2
Social Security	\$21.1	\$20.9	(\$0.2)
Group Insurance	\$84.3	\$114.1	\$29.8
Contractual Services	\$10.9	\$10.9	\$0.0
Commodities	\$0.8	\$0.8	\$0.0
Printing	\$0.6	\$0.6	\$0.0
Telecommunications	\$1.9	\$1.9	\$0.0
Information Technology Infrastructure	\$26,210.3	\$26,210.3	\$0.0
Total Public Aid Recoveries Trust Fund	\$26,710.9	\$26,742.6	\$31.7
Total Program Administration	\$64,094.5	\$67,144.7	\$3,050.2
Legal Representation			
General Revenue Fund			
Personal Services	\$1,556.0	\$1,518.2	(\$37.8)
Retirement - Pick Up	\$26.6	\$26.0	(\$0.6)
Social Security	\$119.0	\$116.1	(\$2.9)
Contractual Services	\$292.4	\$292.4	\$0.0

(in thousands)

HFS Appropriation Status Report

FY 2014 Introduced Budget

Program Group	FY 2013 Appropriation	FY 2014 Request	FY 14- FY13 \$ Change
Travel	\$8.0	\$8.0	\$0.0
Equipment	\$3.5	\$3.5	\$0.0
Total General Revenue Fund	\$2,005.5	\$1,964.2	(\$41.3)
Total Legal Representation	\$2,005.5	\$1,964.2	(\$41.3)
Medical Programs			
General Revenue Fund			
Personal Services	\$35,738.2	\$38,116.7	\$2,378.5
Social Security	\$2,733.9	\$2,915.8	\$181.9
Contractual Services	\$4,554.0	\$4,858.8	\$304.8
Travel	\$330.0	\$340.0	\$10.0
Equipment	\$40.0	\$112.4	\$72.4
Telecommunications	\$1,000.0	\$1,011.2	\$11.2
Medical Management Services	\$785.3	\$785.3	\$0.0
Electronic Medicaid Client Elig Verif System	\$1,296.3	\$1,296.3	\$0.0
Data Warehouse	\$3,700.1	\$3,700.1	\$0.0
Community Transitions & LTC System Rebalancing	\$0.0	\$17,743.9	\$17,743.9
Total General Revenue Fund	\$50,177.8	\$70,880.5	\$20,702.7
Non-General Revenue Fund			
County Provider Trust Fund - Administration	\$12,000.0	\$18,500.0	\$6,500.0
Provider Inquiry Trust Fund	\$2,500.0	\$2,500.0	\$0.0
Care Provider Fund for Persons w/Develop. Disabilities-Admin	\$150.2	\$205.0	\$54.8
Long Term Care Provider Fund - Administration	\$1,630.2	\$1,630.2	\$0.0
Total Non-General Revenue Fund	\$16,280.4	\$22,835.2	\$6,554.8
Public Aid Recoveries Trust Fund			
Personal Services	\$6,027.9	\$8,017.4	\$1,989.5
Retirement - Regular	\$2,289.9	\$3,232.0	\$942.1
Social Security	\$461.2	\$613.3	\$152.1
Group Insurance	\$2,047.1	\$2,576.0	\$528.9
Contractual Services	\$39,273.4	\$52,000.0	\$12,726.6
Commodities	\$5.3	\$5.3	\$0.0
Printing	\$3.5	\$3.5	\$0.0
Equipment	\$128.0	\$128.0	\$0.0
Telecommunications	\$22.4	\$22.4	\$0.0
Data Warehouse	\$6,259.1	\$6,259.1	\$0.0
Total Public Aid Recoveries Trust Fund	\$56,517.8	\$72,857.0	\$16,339.2

(in thousands)

HFS Appropriation Status Report

FY 2014 Introduced Budget

Program Group	FY 2013 Appropriation	FY 2014 Request	FY 14- FY13 \$ Change
Total Medical Programs	\$122,976.0	\$166,572.7	\$43,596.7
Total Operations	\$189,076.0	\$235,681.6	\$46,605.6
Refunds			
General Revenue Fund			
Premium Refunds	\$225.2	\$225.2	\$0.0
Total General Revenue Fund	\$225.2	\$225.2	\$0.0
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	\$9,975.2	\$9,975.2	\$0.0
Agency Total			
General Revenue Fund	\$6,767,736.2	\$7,060,202.7	\$292,466.5
Non-General Revenue Fund	\$10,943,788.7	\$10,686,588.3	(\$257,200.4)
All Funds Agency Total	\$17,711,524.9	\$17,746,791.0	\$35,266.1