

Department of Healthcare and Family Services

FY10 Potential Cut Scenario

\$ in 000's

GRF Only

Line Item	FY09	FY10 Governor's Revised Budget	FY10 Governor's Revised Budget w/\$1B cuts	FY10 Enacted Budget	Changes from Revised	FY10 Agency Allocation	Governor's Reallocation	FY10 Final Budget
Personal Services & Related	\$80,394.6	\$80,226.9	\$71,481.8	\$72,551.1	(\$6,841.8)	\$64,640.0	\$0.0	\$64,640.0
Other Operations	\$34,811.9	\$33,315.3	\$33,315.3	\$33,118.4	(\$196.9)	\$33,118.4	\$0.0	\$33,118.4
Lump Sums	\$1,109,364.9	\$1,358,718.8	\$1,358,049.0	\$1,900.0	(\$1,310,061.1)	\$47,987.9	\$700,000.0	\$747,987.9
Group Insurance	\$1,057,891.0	\$1,311,961.1	\$1,311,961.1		(\$1,311,961.1)	\$0.0	\$700,000.0	\$700,000.0
Child Support fund deposit	\$38,173.4	\$33,360.9	\$33,360.9		\$0.0	\$33,360.9	\$0.0	\$33,360.9
Purchase of Medical Management Services	\$8,155.6	\$8,155.6	\$7,747.8		\$0.0	\$7,747.8	\$0.0	\$7,747.8
Medical Electronic Data Interchange	\$1,250.0	\$1,346.3	\$1,279.0		\$0.0	\$1,279.0	\$0.0	\$1,279.0
Medical Data Warehouse	\$3,894.9	\$3,894.9	\$3,700.2		\$0.0	\$3,700.2	\$0.0	\$3,700.2
Caro v. Blagojevich legal fees	\$0.0			\$1,900.0	\$1,900.0	\$1,900.0	\$0.0	\$1,900.0
Medicaid	\$8,415,069.3	\$7,573,868.3	\$7,533,868.3	\$6,701,016.2	(\$918,940.0)	\$6,614,928.3	\$300,000.0	\$6,914,928.3
"Grants" lump sum				\$1,979,752.9	\$1,933,665.0	\$1,933,665.0	\$300,000.0	\$2,233,665.0
Physicians	\$968,157.3	\$865,814.4	\$865,814.4	\$865,814.4	\$0.0	\$865,814.4		\$865,814.4
Dentists	\$202,393.1	\$224,738.3	\$224,738.3	\$224,738.3	\$0.0	\$224,738.3		\$224,738.3
Optometrists	\$23,122.9	\$30,451.3	\$30,451.3	\$30,451.3	\$0.0	\$30,451.3		\$30,451.3
Podiatrists	\$5,647.8	\$5,656.0	\$5,656.0	\$5,656.0	\$0.0	\$5,656.0		\$5,656.0
Chiropractors	\$1,870.2	\$1,390.0	\$1,390.0	\$1,390.0	\$0.0	\$1,390.0		\$1,390.0
Hospitals	\$3,283,340.6	\$2,531,282.3	\$2,531,282.3	\$2,531,282.3	\$0.0	\$2,531,282.3		\$2,531,282.3
Institutions for Mental Diseases	\$155,487.1	\$145,298.8	\$145,298.8	\$145,298.8	\$0.0	\$145,298.8		\$145,298.8
Supportive Living Facilities	\$90,219.6	\$128,682.3	\$128,682.3	\$128,682.3	\$0.0	\$128,682.3		\$128,682.3
Long Term Care	\$942,532.3	\$787,949.9	\$787,949.9	\$787,949.9	\$0.0	\$787,949.9		\$787,949.9
Prescribed Drugs (GRF)	\$1,166,225.8	\$1,216,514.5	\$1,216,514.5		(\$1,216,514.5)			\$0.0
Community Health Centers	\$303,372.2	\$311,714.6	\$311,714.6		(\$311,714.6)			\$0.0
HMO and MCE - Managed Care	\$259,319.4	\$281,472.5	\$281,472.5		(\$281,472.5)			\$0.0
Hospice Care	\$80,258.7	\$70,983.6	\$70,983.6		(\$70,983.6)			\$0.0
Laboratories	\$45,459.7	\$55,983.6	\$55,983.6		(\$55,983.6)			\$0.0

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Home Health Care	\$71,204.3	\$69,752.2	\$69,752.2		(\$69,752.2)			\$0.0
Appliances	\$78,756.0	\$76,580.4	\$76,580.4		(\$76,580.4)			\$0.0
Transportation	\$129,051.9	\$109,233.2	\$109,233.2		(\$109,233.2)			\$0.0
Other Related Medical	\$197,965.4	\$229,611.2	\$229,611.2		(\$229,611.2)			\$0.0
Medicare Part A Premium	\$20,780.3	\$20,478.0	\$20,478.0		(\$20,478.0)			\$0.0
Medicare Part B Premium	\$273,559.7	\$293,197.1	\$293,197.1		(\$293,197.1)			\$0.0
Medicare Part B Expansion	\$18,162.6	\$19,890.7	\$19,890.7		(\$19,890.7)			\$0.0
Div. of Specialized Care for Children	\$69,680.0	\$72,467.2	\$72,467.2		(\$72,467.2)			\$0.0
Chronic Renal Disease	\$2,000.0	\$1,359.5	\$1,359.5		(\$1,359.5)			\$0.0
Hemophilia	\$14,624.2	\$12,732.0	\$12,732.0		(\$12,732.0)			\$0.0
Sexual Assault Victims	\$2,396.6	\$2,003.0	\$2,003.0		(\$2,003.0)			\$0.0
Child Health Rebate	\$8,581.6	\$8,231.7	\$8,231.7		(\$8,231.7)			\$0.0
Altgeld Clinic	\$400.0	\$400.0	\$400.0		(\$400.0)			\$0.0
Gilead Outreach and Referral Center	\$500.0	\$0.0	\$0.0		\$0.0			\$0.0
Illinois Cares Rx			(\$40,000.0)		\$0.0	(\$40,000.0)	\$0.0	(\$40,000.0)
Total GRF	\$9,639,640.7	\$9,046,129.3	\$8,996,714.4	\$6,808,585.7	(\$2,236,039.8)	\$6,760,674.6	\$1,000,000.0	\$7,760,674.6