

# Department Of Public Health

---

LaMar Hasbrouck, M.D., Director

535 West Jefferson Street  
Springfield, IL 62761  
217.782.4977  
888.261.2698 TTY  
[www.idph.state.il.us](http://www.idph.state.il.us)

## MISSION

The Department of Public Health (DPH) promotes and protects the health of Illinoisans through the prevention and control of disease and injury. Programs and services include: childhood immunization; food, water and drug testing; hospital and nursing home licensure; infectious diseases control; vital records; health statistics collection and evaluation; newborn screenings for genetic disorders; women's health promotion; and emergency preparedness. These programs touch virtually every age, aspect and stage of an individual's life and make Illinois a safer and healthier place to live.

## ACCOMPLISHMENTS

- **Added testing for six lysosomal storage disorders and severe combined immunodeficiencies to the required newborn screening panel.** Each year, 160,000 babies are routinely screened at the DPH lab for genetic conditions, using a few drops of blood collected on filter paper from the newborn's heel before hospital discharge. While laboratory identified newborn screening disorders are individually rare, collectively the incidence of these disorders is around one in 500 births. In Illinois, about 400 babies are diagnosed with a condition identified by lab newborn screenings each year.
- **Reduced the incidence and injury of poisoning in Illinois communities.** The Illinois Poison Center (IPC) is dedicated to reducing the incidence and injury of poisoning in our communities through immediate expert telephone treatment recommendations, innovative public and health care professional education and focused research. Last year, the IPC emergency hotline responded to approximately 82,000 poison-related cases throughout the state. Nearly 49 percent of these cases involved children ages five and younger.

# Department Of Public Health

## RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	127,467.9	132,916.0	135,727.1	2.1%	444.0	576.0	576.0
Other State Funds	118,084.4	133,453.3	153,723.3	15.2%	328.0	297.0	406.0
Federal Funds	265,324.4	305,043.5	314,363.4	3.1%	328.0	347.0	347.0
<b>Total All Funds</b>	<b>510,876.7</b>	<b>571,412.8</b>	<b>603,813.8</b>	<b>5.7%</b>	<b>1,100.0</b>	<b>1,220.0</b>	<b>1,329.0</b>

## RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
<b>Human Services</b>						
<b>Meet the Needs of the Most Vulnerable</b>						
Health Care Regulation	53,118.3	59,042.8	70,838.0	389.0	436.0	538.0
<b>Healthcare</b>						
<b>Improve Overall Health of Illinoisans</b>						
Health Policy, Planning and Statistics	28,892.8	33,744.2	34,412.3	75.2	73.2	73.2
Health Promotion	47,289.2	54,321.6	55,787.7	54.3	60.3	67.3
Health Protection	189,520.9	196,671.3	212,550.5	343.8	393.8	393.8
Program and Administrative Support	31,307.3	63,543.9	65,007.5	138.0	145.0	145.0
Public Health Preparedness	99,221.4	100,022.8	101,877.0	71.3	73.3	73.3
Women's Health	61,526.8	64,066.2	63,340.7	28.4	38.4	38.4
<b>Outcome Total</b>	<b>457,758.5</b>	<b>512,370.0</b>	<b>532,975.8</b>	<b>711.0</b>	<b>784.0</b>	<b>791.0</b>
<b>Total All Results</b>	<b>510,876.7</b>	<b>571,412.8</b>	<b>603,813.8</b>	<b>1,100.0</b>	<b>1,220.0</b>	<b>1,329.0</b>

## PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Health Care Regulation</b>					
"A" Violations issued to nursing homes <sup>a</sup>	240	125	130	140	140
Number of licensed long-term care beds	117,000	117,081	116,800	117,000	117,000
<b>Health Policy, Planning and Statistics</b>					
Number of awards issued through the Nursing Education Scholarship Program (NEP)	NA	NA	112	110	125
Number of repayment awards awarded to health care providers serving in Healthcare Provider Shortage Areas (HPSAs)	NA	NA	24	25	39
<b>Health Promotion</b>					
Number of infants tested for genetic or metabolic disorders	176,598	165,400	168,000	170,000	170,000
Number of newborns diagnosed with a disorder identified through newborn screening	410	425	440	465	465
<b>Health Protection</b>					
Number of flu vaccinations distributed	383,005	401,428	391,868	400,000	400,000
<b>Program and Administrative Support</b>					
Number of birth certificates issued through Vital Records	NA	NA	34,877	36,000	36,000
<b>Public Health Preparedness</b>					
Number of contacts made to the Poison Control Center	NA	NA	102,403	174,000	187,500
<b>Women's Health</b>					
Percentage of women in Breast and Cervical Cancer Programs who receive a final diagnosis date within 60 days of an abnormal screening result <sup>b</sup>	75.6%	75.0%	88.8%	75.0%	75.0%

<sup>a</sup>Licensure deficiencies of non-compliance within nursing homes

<sup>b</sup>The target is 75% - a CDC target.

# Department Of Public Health

## APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
<b>GENERAL FUNDS</b>						
Total Personal Services and Fringe Benefits	41,014.1	40,751.9	46,959.7	46,613.8	49,030.8	42,053.7
Total Other Operations and Refunds	15.0	13.9	14.5	14.5	14.5	12.4
<b>Designated Purposes</b>						
Deposit into the Lead Poisoning Screening, Prevention and Abatement Fund	700.0	700.0	679.0	679.0	679.0	582.4
Expenditures to Implement the Medical Cannabis Program	0.0	0.0	1,000.0	1,000.0	1,000.0	857.7
Expenses Associated with Breast and Cervical Cancer Screenings and Other Related Activities	15,373.4	14,517.6	13,823.4	13,823.4	13,823.4	11,856.3
Expenses Associated with School Health Centers	1,318.6	1,309.4	1,279.0	1,279.0	1,279.0	1,097.0
Expenses Associated with Sudden Infant Death Syndrome (SIDS)	100.0	100.0	250.0	250.0	250.0	214.4
Expenses Associated with the Assisted Living and Shared Housing Program	217.6	215.6	211.1	211.1	211.1	181.1
Expenses Associated with the Childhood Immunization Program	150.0	95.4	145.5	145.5	145.5	124.8
Expenses for Expanded Lab Capacity and Enhanced Statewide Communication Capabilities Associated with Homeland Security	350.0	280.9	339.5	339.5	339.5	291.2
Expenses for Promotion of Women's Health	500.0	469.1	485.0	485.0	485.0	416.0
Expenses for Public Health Prevention Systems	421.2	416.4	408.6	408.6	408.6	350.5
Expenses Incurred for the Rapid Investigation and Control of Disease or Injury	486.7	479.4	472.1	472.1	472.1	404.9
Expenses of Adverse Reporting, Patient Safety and the Adverse Pregnancy Outcome Reporting System (APORS) in Support of Infant Mortality Reduction	1,070.6	991.7	1,038.5	1,038.5	1,038.5	890.7
Expenses of AIDS/HIV Education, Services, Prescription Drugs, CTRPN and Patient and Worker Notification	26,022.9	25,373.3	25,000.0	25,000.0	25,000.0	21,442.5
Expenses of Environmental Health Surveillance and Prevention Activities, Including Mercury Hazards and West Nile Virus	324.6	323.9	314.9	314.9	314.9	270.1
Expenses of State Cancer Registry, including Matching Funds for National Cancer Institute Grants	159.9	158.5	155.1	155.1	155.1	133.0
Expenses of the Adoption Registry	100.0	98.3	97.0	97.0	97.0	83.2
Media, Film Production and Info-outreach	0.0	0.0	50.0	50.0	50.0	42.9
Multiple Sclerosis Task Force	0.0	0.0	40.0	40.0	40.0	34.3
Operating Expenses of the Center for Rural Health	300.0	256.7	291.0	291.0	291.0	249.6
Operating Expenses to Provide Clinical and Environmental Public Health Laboratory Services	3,442.0	2,424.2	3,338.7	3,338.7	3,338.7	2,863.6
Operational Expenses	10,118.9	9,649.4	10,657.1	10,657.1	11,397.1	9,775.3
Operational Expenses for Health Information Systems Targeted for Health Screening Programs	113.6	85.3	110.2	110.2	110.2	94.5
Operational Expenses of the Regional Data Base System	13.4	0.4	13.0	13.0	13.0	11.2
University of Illinois Chicago Sickle Cell Clinic	495.0	402.7	495.0	495.0	495.0	424.6
Total Designated Purposes	61,778.4	58,348.0	60,693.7	60,693.7	61,433.7	52,691.8
<b>Grants</b>						
Grants for Immunizations and Outreach Activities	4,160.6	4,064.2	4,619.0	4,619.0	4,619.0	3,961.7
Grants for Vision and Hearing Screening Programs	383.5	365.3	379.7	379.7	379.7	325.7
Grants to Children's Memorial Hospital for the Illinois Violent Death Reporting System to Analyze Data, Identify Risk Factors and Develop Prevention Efforts	86.1	86.1	85.2	85.2	85.2	73.1
Grants to Family Planning Programs for Contraceptive Services	475.2	411.5	470.4	470.4	470.4	403.5
Grants to Metro Chicago Hospital Council for Support of the Illinois Poison Control Center	1,331.1	1,331.1	1,331.1	1,331.1	1,331.1	1,141.7

# Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Local Health Protection Grants for Health Protection Programs	17,098.5	17,098.5	17,098.5	17,098.5	17,098.5	14,665.4
Perinatal Services	1,125.5	960.7	1,114.2	1,114.2	1,114.2	955.6
Prostate Cancer Awareness	0.0	0.0	150.0	150.0	150.0	128.7
<b>Total Grants</b>	<b>24,660.5</b>	<b>24,317.4</b>	<b>25,248.1</b>	<b>25,248.1</b>	<b>25,248.1</b>	<b>21,655.4</b>
<b>TOTAL GENERAL FUNDS</b>	<b>127,467.9</b>	<b>123,431.2</b>	<b>132,916.0</b>	<b>132,570.1</b>	<b>135,727.1</b>	<b>116,413.3</b>
<b>OTHER STATE FUNDS</b>						
<b>Designated Purposes</b>						
Cessation Program - American Lung Association	100.0	0.0	100.0	100.0	100.0	100.0
Costs Associated with Children's Health Programs	979.7	979.0	979.7	979.7	979.7	979.7
Expenditures for Implementing the Medical Cannabis program.	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0
Expenditures to Implement the Medical Cannabis program	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0
Expenses Associated with EMS Testing	440.0	438.0	440.0	440.0	600.0	600.0
Expenses Associated with Health Care Facility Regulation	600.0	600.0	700.0	700.0	800.0	800.0
Expenses Associated with Health Outcomes Investigations and Other Public Health Programs	1,200.0	1,001.1	2,500.0	2,500.0	2,500.0	2,500.0
Expenses Associated with Public Education, Research and Enforcement of Structural Pest Control Act	400.0	306.2	420.0	420.0	420.0	420.0
Expenses Associated with the Illinois Adoption Registry and Medical Information Exchange	125.0	0.0	125.0	125.0	125.0	125.0
Expenses Associated with the Illinois Public Health and Safety Animal Population Control Act	250.0	183.9	250.0	250.0	250.0	250.0
Expenses for Access to Primary Health Care Services Program per Family Practice Residency Act	1,000.0	425.2	1,000.0	1,000.0	1,000.0	1,000.0
Expenses for Public Health Preparedness, Including First Aid Stations and Anti-Viral Purchases	450.0	318.6	450.0	450.0	450.0	450.0
Expenses for the Safe Bottled Water Program	75.0	0.0	75.0	75.0	100.0	100.0
Expenses in Support of the Health Facilities and Services Review Board	1,600.0	858.5	2,500.0	2,500.0	2,500.0	2,500.0
Expenses of Administering the Distribution of Payments from the EMS Assistance Fund, Including Refunds	1,100.0	348.1	1,100.0	1,100.0	1,100.0	1,100.0
Expenses of Administering the Distribution of Payments to Trauma Centers	7,000.0	5,129.0	7,000.0	7,000.0	7,000.0	7,000.0
Expenses of Administering the Home Care Services Agency Licensure Program	950.0	886.4	1,050.0	1,050.0	1,150.0	1,150.0
Expenses of Administering the Private Sewage Disposal Program	250.0	203.9	250.0	250.0	250.0	250.0
Expenses of Administering the Tattoo and Body Piercing Establishment Registration Program	300.0	121.0	300.0	300.0	300.0	300.0
Expenses of Conducting Early Periodic Screening, Diagnosis, and Treatment (EPSDT) through Interagency Agreement with Public Aid and Other Public Health Programs	7,200.0	841.9	7,200.0	7,200.0	14,200.0	14,200.0
Expenses of Diabetes Research Treatment and Programs	2,533.0	354.9	700.0	700.0	700.0	700.0
Expenses of Early Periodic Screening, Diagnosis, and Treatment (EPSDT) and Other Public Health Programs	150.0	143.3	200.0	200.0	200.0	200.0
Expenses of EMS Staffing and Program Activities	390.0	347.4	390.0	390.0	0.0	0.0
Expenses of Healthy Smiles Program	250.0	236.3	400.0	400.0	400.0	400.0
Expenses of Public Health Programs	2,250.0	1,538.8	2,250.0	2,250.0	2,250.0	2,250.0
Expenses of Statewide Database of Death Certificates and Distributions of Funds to Governmental Units	2,500.0	1,187.5	2,500.0	2,500.0	2,500.0	2,500.0
Expenses of the Alternative Health Care Delivery Systems Program	150.0	23.9	150.0	150.0	150.0	150.0
Expenses of the Health Facilities and Services Review Board	1,200.0	817.2	1,200.0	1,200.0	1,200.0	1,200.0
Expenses of the Nursing Education Scholarship Law	1,200.0	1,191.9	1,200.0	1,200.0	1,200.0	1,200.0
Expenses of the Podiatric Scholarship and Residency Act	100.0	0.0	100.0	100.0	100.0	100.0

# Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Expenses of Vector Control Programs, Including Mosquito Abatement	500.0	473.9	500.0	500.0	500.0	500.0
Expenses of Women's Health Programs	200.0	6.8	200.0	200.0	200.0	200.0
Expenses Pursuant to the Hearing Aid Consumer Protection Act	100.0	92.8	100.0	100.0	100.0	100.0
Expenses related to the J1 Waiver applications	0.0	0.0	0.0	0.0	100.0	100.0
Expenses, Including Refunds, for Appointment of Long Term Care Monitors and Receivers	14,400.0	11,241.4	14,400.0	14,400.0	24,400.0	24,400.0
Expenses, Including Refunds, of Administering and Executing Asbestos Abatement Act and AHERA (Federal Act of 1986)	1,000.0	997.3	1,200.0	1,200.0	1,200.0	1,200.0
Expenses, Including Refunds, of Administering the Food and Drug Safety Program	1,400.0	1,373.5	1,400.0	1,400.0	2,000.0	2,000.0
Expenses, Including Refunds, of Administering the Groundwater Protection Act	100.0	44.9	200.0	200.0	200.0	200.0
Expenses, Including Refunds, of Environmental Health Programs	750.0	731.5	3,000.0	3,000.0	3,000.0	3,000.0
Expenses, Including Refunds, of Health Facility Plan Review Program and Hospital Network System	1,700.0	1,077.6	1,727.0	1,727.0	2,227.0	2,227.0
Expenses, Including Refunds, of Testing and Screening for Metabolic Diseases	9,040.8	7,889.5	9,983.8	9,983.8	9,983.8	9,983.8
Expenses, Including Refunds, of the Lead Poisoning Screening and Prevention Program	2,783.1	2,504.6	2,897.1	2,897.1	2,897.1	2,897.1
Expenses, Including Refunds, of the Lead Poisoning Screening, Prevention and Abatement Fund	1,347.1	895.6	1,398.1	1,398.1	1,398.1	1,398.1
Expenses, Including Refunds, to Administer and Enforce the Illinois Plumbing License Law	1,950.0	1,551.1	1,950.0	1,950.0	2,450.0	2,450.0
Expenses, Including Refunds, to Administer Public Health Laboratory Programs and Services	3,000.0	1,244.2	5,000.0	5,000.0	5,000.0	5,000.0
Expenses, Including Refunds, to Administer the Tanning Facility Permit Act	500.0	261.3	500.0	500.0	500.0	500.0
Facilities Costs for Regional and Central Offices	571.4	542.8	750.0	750.0	750.0	750.0
Facility Costs for a Laboratory at West Taylor Location	2,200.0	1,278.0	2,200.0	2,200.0	2,200.0	2,200.0
Grants Associated with the Heartsaver AED Program	310.0	58.1	125.0	125.0	125.0	125.0
Identified Offenders	2,000.0	1,127.6	2,000.0	2,000.0	2,000.0	2,000.0
Mosquito Abatement in an Effort to Curb the Spread of West Nile Virus	5,100.0	4,183.7	5,100.0	5,100.0	5,100.0	5,100.0
Operational Expenses for Maintaining Billings and Receivables for Lead Testing	110.0	0.0	110.0	110.0	110.0	110.0
Operational Expenses for Maintaining Laboratory Billings and Receivables	80.0	0.0	80.0	80.0	80.0	80.0
Operational Expenses for Metabolic Screening Follow-Up Services	3,144.7	2,049.5	3,297.0	3,297.0	3,297.0	3,297.0
Operational Expenses of the Assisted Living and Shared Housing Program	500.0	443.7	601.0	601.0	801.0	801.0
<b>Total Designated Purposes</b>	<b>87,529.8</b>	<b>58,551.3</b>	<b>99,248.7</b>	<b>99,248.7</b>	<b>118,143.7</b>	<b>118,143.7</b>
<b>Grants</b>						
Diabetes Research Grants	250.0	53.8	250.0	250.0	250.0	250.0
Grant to Public and Private Entities in Illinois for Prostate Cancer Research	30.0	0.0	30.0	30.0	30.0	30.0
Grant to the American Lung Association for Operations of the Quitline	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Grants for Breast and Cervical Cancer Research	600.0	0.0	600.0	600.0	600.0	600.0
Grants for Childhood Cancer Research	0.0	0.0	100.0	100.0	100.0	100.0
Grants for Free Distribution of Medical Preparations and Food Supplies	2,000.0	1,982.0	2,500.0	2,500.0	2,875.0	2,875.0
Grants for Hospice Services as Defined in the Hospice Program Licensing Act	15.0	0.0	15.0	15.0	15.0	15.0
Grants for Metabolic Screening Follow-Up Services	3,250.0	2,206.7	3,250.0	3,250.0	3,250.0	3,250.0

# Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Grants for Research for the Treatment and Cure of Autoimmune Diseases	45.0	0.0	45.0	45.0	45.0	45.0
Grants for the Community Health Center Expansion Program	1,364.6	1,364.6	1,364.6	1,364.6	1,364.6	1,364.6
Grants for the Lead Poisoning Screening and Prevention Program	1,500.0	206.6	1,500.0	1,500.0	1,500.0	1,500.0
Grants for the Tobacco Use Prevention Program, BASUAH Program, and Asthma Prevention Program	4,000.0	3,773.5	4,000.0	4,000.0	4,000.0	4,000.0
Grants HIV/AIDS Quality of Life Programs and Expenses of HIV/AIDS Prevention and Education	2,400.0	1,262.8	2,400.0	2,400.0	2,400.0	2,400.0
Grants Pursuant to the Alzheimer's Disease Research Act	350.0	156.7	350.0	350.0	350.0	350.0
Grants to Assist Residents of Facilities Licensed Under the Nursing Home Care Act	2,000.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0
Grants to Organizations in Illinois that Conduct Multiple Sclerosis Research	1,000.0	580.5	2,000.0	2,000.0	3,000.0	3,000.0
Grants to Public or Private Entities in Illinois for the Purpose of Funding Research Concerning Breast Cancer and for Funding Services for Breast Cancer Victims	3,000.0	160.9	3,000.0	3,000.0	3,000.0	3,000.0
Local Health Protection Grants for Anti-Smoking Programs	5,000.0	4,749.0	5,000.0	5,000.0	5,000.0	5,000.0
Prevention and Treatment of HIV/AIDS	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	250.0	0.0	800.0	800.0	800.0	800.0
<b>Total Grants</b>	<b>30,554.6</b>	<b>18,497.0</b>	<b>34,204.6</b>	<b>34,204.6</b>	<b>35,579.6</b>	<b>35,579.6</b>
<b>TOTAL OTHER STATE FUNDS</b>	<b>118,084.4</b>	<b>77,048.3</b>	<b>133,453.3</b>	<b>133,453.3</b>	<b>153,723.3</b>	<b>153,723.3</b>
<b>FEDERAL FUNDS</b>						
Total Personal Services and Fringe Benefits	30,348.8	25,349.6	33,296.9	33,296.9	33,880.1	33,880.1
Total Contractual Services	5,952.8	3,023.3	6,352.8	6,352.8	6,352.8	6,352.8
Total Other Operations and Refunds	6,363.1	1,571.2	6,433.1	6,433.1	6,283.1	6,283.1
<b>Designated Purposes</b>						
ACA Marketplace	0.0	0.0	30,000.0	30,000.0	30,000.0	30,000.0
Community Activities Including Prior Year Costs	12,969.9	8,599.2	12,977.9	12,977.9	15,000.0	15,000.0
Expenses Associated for Monitoring in Long-Term Care Facilities	1,750.0	452.1	1,750.0	1,750.0	1,750.0	1,750.0
Expenses Associated with Maternal and Child Health Programs	15,507.0	12,828.9	19,000.0	19,000.0	19,000.0	19,000.0
Expenses Associated with Support of Federally Funded Public Health Programs	1,250.0	1,167.1	1,250.0	1,250.0	1,450.0	1,450.0
Expenses Associated with the Ryan White Comprehensive AIDS Resource Emergency Act of 1990 (CARE)	48,000.0	44,371.0	48,000.0	48,000.0	55,000.0	55,000.0
Expenses for Rural Health Centers to Expand the Availability of Primary Health Care	2,000.0	1,126.0	2,000.0	2,000.0	2,000.0	2,000.0
Expenses for Surveillance Programs and Seroprevalence Studies of AIDS/HIV	1,750.0	1,018.3	1,750.0	1,750.0	1,750.0	1,750.0
Expenses of Federally Funded Bioterrorism Preparedness and Other Public Health Emergency Preparedness Activities	70,000.0	30,626.3	70,000.0	70,000.0	70,000.0	70,000.0
Expenses of Federally Funded Public Health Programs	300.0	131.4	300.0	300.0	300.0	300.0
Expenses of Federally Funded Women's Health Programs	2,600.0	971.2	3,000.0	3,000.0	3,000.0	3,000.0
Expenses of Health Outcomes, Research Policy, and Surveillance	612.0	118.9	612.0	612.0	612.0	612.0
Expenses of Implementing Federal Grants, Including Services Performed by Local Health Providers	5,750.0	4,380.2	5,750.0	5,750.0	5,750.0	5,750.0
Expenses of Preventive Health and Health Services Needs Assessment	1,600.0	791.8	1,600.0	1,600.0	1,600.0	1,600.0
Expenses of Preventive Health and Health Services Programs	1,226.8	610.2	1,226.8	1,226.8	1,226.8	1,226.8
Expenses of Programs for Prevention of AIDS/HIV	6,250.0	5,101.2	6,250.0	6,250.0	6,250.0	6,250.0
Expenses Related to Epidemiological Health Outcome Investigations and Database Development	9,710.0	6,426.9	12,110.0	12,110.0	12,110.0	12,110.0
Expenses Related to the Summer Food Inspection Program	45.0	45.0	45.0	45.0	45.0	45.0



# Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Operational Expenses of Maintaining the Vital Records System	400.0	63.1	400.0	400.0	400.0	400.0
Operational Expenses of Maternal and Child Health Programs	500.0	135.6	500.0	500.0	500.0	500.0
Operational Expenses to Develop a Health Care Provider Recruitment and Retention Program	300.0	181.6	300.0	300.0	300.0	300.0
Operational Expenses to Support Refugee Health Care	514.0	192.8	514.0	514.0	514.0	514.0
<b>Total Designated Purposes</b>	<b>183,034.7</b>	<b>119,338.9</b>	<b>219,335.7</b>	<b>219,335.7</b>	<b>228,557.8</b>	<b>228,557.8</b>
<b>Grants</b>						
Grants for Breast and Cervical Cancer Screening	6,000.0	5,360.9	6,000.0	6,000.0	6,000.0	6,000.0
Grants for Maternal and Child Health Population-Based Programs	495.0	249.5	495.0	495.0	495.0	495.0
Grants for Prevention Initiative Programs	1,000.0	286.6	1,000.0	1,000.0	1,000.0	1,000.0
Grants for Public Health Programs, Including Operations	9,530.0	5,005.4	9,530.0	9,530.0	9,530.0	9,530.0
Grants for the Development of Refugee Health Care	1,950.0	1,057.8	1,950.0	1,950.0	1,950.0	1,950.0
Grants to Develop a Health Care Provider and Recruitment Program	450.0	72.2	450.0	450.0	450.0	450.0
Grants to Develop a Health Professional Educational Loan Repayment Program	900.0	420.0	900.0	900.0	1,364.6	1,364.6
Grants to the Board of Trustees of the University of Illinois Division of Specialized Care for Children	7,800.0	6,096.2	7,800.0	7,800.0	7,000.0	7,000.0
Grants to the Chicago Department of Health for Maternal and Child Health Services	5,000.0	2,952.2	5,000.0	5,000.0	5,000.0	5,000.0
Immunizations, Chronic Disease and Other Public Health Related Programs in Accordance with ARRA Funding	4,000.0	337.4	4,000.0	4,000.0	4,000.0	4,000.0
Maternal and Child Health Services	2,500.0	2,375.5	2,500.0	2,500.0	2,500.0	2,500.0
<b>Total Grants</b>	<b>39,625.0</b>	<b>24,213.5</b>	<b>39,625.0</b>	<b>39,625.0</b>	<b>39,289.6</b>	<b>39,289.6</b>
<b>TOTAL FEDERAL FUNDS</b>	<b>265,324.4</b>	<b>173,496.5</b>	<b>305,043.5</b>	<b>305,043.5</b>	<b>314,363.4</b>	<b>314,363.4</b>

## APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	127,467.9	123,431.2	132,916.0	132,570.1	135,727.1	116,413.3
Food and Drug Safety Fund	1,400.0	1,373.5	2,400.0	2,400.0	3,000.0	3,000.0
Penny Severns Breast, Cervical, and Ovarian Cancer Research Fund	600.0	0.0	600.0	600.0	600.0	600.0
Fire Prevention Fund	830.0	785.4	830.0	830.0	600.0	600.0
Rural/Downstate Health Access Fund	0.0	0.0	0.0	0.0	100.0	100.0
Alzheimer's Disease Research Fund	350.0	156.7	350.0	350.0	350.0	350.0
Public Health Services Fund	240,518.0	156,162.7	278,299.7	278,299.7	288,419.6	288,419.6
Compassionate Use of Medical Cannabis Fund	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0
Community Health Center Care Fund	1,000.0	425.2	1,000.0	1,000.0	1,000.0	1,000.0
Safe Bottled Water Fund	75.0	0.0	75.0	75.0	100.0	100.0
Facility Licensing Fund	750.0	731.5	3,000.0	3,000.0	3,000.0	3,000.0
Heartsaver AED Fund	310.0	58.1	125.0	125.0	125.0	125.0
Childhood Cancer Research Fund	0.0	0.0	100.0	100.0	100.0	100.0
Illinois School Asbestos Abatement Fund	1,000.0	997.3	1,200.0	1,200.0	1,200.0	1,200.0
Diabetes Research Checkoff Fund	250.0	53.8	250.0	250.0	250.0	250.0
Carolyn Adams Ticket For The Cure Grant Fund	3,000.0	160.9	3,000.0	3,000.0	3,000.0	3,000.0
Illinois Health Facilities Planning Fund	2,800.0	1,675.6	3,700.0	3,700.0	3,700.0	3,700.0
Emergency Public Health Fund	5,100.0	4,183.7	5,100.0	5,100.0	5,100.0	5,100.0

# Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Public Health Water Permit Fund	100.0	44.9	200.0	200.0	200.0	200.0
Nursing Dedicated and Professional Fund	1,200.0	1,191.9	1,200.0	1,200.0	1,200.0	1,200.0
Long Term Care Monitor/Receiver Fund	14,400.0	11,241.4	14,400.0	14,400.0	24,400.0	24,400.0
Home Care Services Agency Licensure Fund	950.0	886.4	1,050.0	1,050.0	1,150.0	1,150.0
Used Tire Management Fund	500.0	473.9	500.0	500.0	500.0	500.0
African-American HIV/AIDS Response Fund	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0
Tattoo and Body Piercing Establishment Registration Fund	300.0	121.0	300.0	300.0	300.0	300.0
Public Health Laboratory Services Revolving Fund	3,000.0	1,244.2	5,000.0	5,000.0	5,000.0	5,000.0
Long-Term Care Provider Fund	2,000.0	1,127.6	2,000.0	2,000.0	2,000.0	2,000.0
Lead Poisoning Screening, Prevention, and Abatement Fund	5,740.2	3,606.8	5,905.2	5,905.2	5,905.2	5,905.2
Tanning Facility Permit Fund	500.0	261.3	500.0	500.0	500.0	500.0
Equity in Long-Term Care Quality Fund	2,000.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0
Plumbing Licensure and Program Fund	1,950.0	1,551.1	1,950.0	1,950.0	2,450.0	2,450.0
Regulatory Evaluation and Basic Enforcement Fund	150.0	23.9	150.0	150.0	150.0	150.0
Trauma Center Fund	7,000.0	5,129.0	7,000.0	7,000.0	7,000.0	7,000.0
EMS Assistance Fund	1,100.0	348.1	1,100.0	1,100.0	1,100.0	1,100.0
Multiple Sclerosis Research Fund	1,000.0	580.5	2,000.0	2,000.0	3,000.0	3,000.0
Quality of Life Endowment Fund	2,400.0	1,262.8	2,400.0	2,400.0	2,400.0	2,400.0
Autoimmune Disease Research Fund	45.0	0.0	45.0	45.0	45.0	45.0
Health Facility Plan Review Fund	1,700.0	1,077.6	1,727.0	1,727.0	2,227.0	2,227.0
Pesticide Control Fund	400.0	306.2	420.0	420.0	420.0	420.0
Hospice Fund	15.0	0.0	15.0	15.0	15.0	15.0
Prostate Cancer Research Fund	30.0	0.0	30.0	30.0	30.0	30.0
Death Certificate Surcharge Fund	2,500.0	1,187.5	2,500.0	2,500.0	2,500.0	2,500.0
Illinois Adoption Registry and Medical Information Exchange Fund	125.0	0.0	125.0	125.0	125.0	125.0
Healthy Smiles Fund	250.0	236.3	400.0	400.0	400.0	400.0
DHS Private Resources Fund	2,533.0	354.9	700.0	700.0	700.0	700.0
Assisted Living and Shared Housing Regulatory Fund	500.0	443.7	601.0	601.0	801.0	801.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	250.0	0.0	800.0	800.0	800.0	800.0
Tobacco Settlement Recovery Fund	13,444.3	12,866.1	13,444.3	13,444.3	13,444.3	13,444.3
Pet Population Control Fund	250.0	183.9	250.0	250.0	250.0	250.0
Private Sewage Disposal Program Fund	250.0	203.9	250.0	250.0	250.0	250.0
Public Health Federal Projects Fund	612.0	118.9	612.0	612.0	612.0	612.0
Maternal and Child Health Services Block Grant Fund	20,362.6	15,526.3	22,300.0	22,300.0	21,500.0	21,500.0
Preventive Health and Health Services Block Grant Fund	3,831.8	1,688.6	3,831.8	3,831.8	3,831.8	3,831.8
Public Health Special State Projects Fund	14,821.4	6,271.3	16,450.0	16,450.0	23,550.0	23,550.0
Metabolic Screening and Treatment Fund	17,515.5	14,127.6	19,110.8	19,110.8	19,485.8	19,485.8
Hearing Instrument Dispenser Examining and Disciplinary Fund	100.0	92.8	100.0	100.0	100.0	100.0
Illinois State Podiatric Disciplinary Fund	100.0	0.0	100.0	100.0	100.0	100.0
<b>TOTAL ALL FUNDS</b>	<b>510,876.7</b>	<b>373,976.0</b>	<b>571,412.8</b>	<b>571,066.9</b>	<b>603,813.8</b>	<b>584,500.0</b>



# Department Of Public Health

## APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Director's Office	54,646.9	52,398.0	91,130.8	90,784.9	93,941.9	85,343.0
Finance And Administration	5,336.1	2,462.1	5,568.6	5,568.6	5,574.4	5,549.6
Division Of Information Technology	2,084.8	1,907.5	2,114.3	2,114.3	2,314.3	2,219.8
Epidemiology And Health System Development	26,842.1	17,354.3	31,396.2	31,396.2	31,960.8	31,749.5
Office Of Health Promotion	42,433.3	27,244.0	49,248.6	49,248.6	50,652.6	50,311.2
Office Of Health Care Regulation	39,173.5	30,898.3	43,076.5	43,076.5	54,167.5	54,137.5
Office Of Health Protection	67,279.7	51,525.0	70,789.8	70,789.8	79,035.3	75,688.0
Office Of Health Protection: AIDS	85,922.9	77,126.7	84,900.0	84,900.0	91,900.0	88,342.5
Public Health Laboratories	24,424.2	14,990.1	27,363.2	27,363.2	27,396.3	26,921.2
Office Of Women's Health	64,742.2	50,537.1	67,210.8	67,210.8	66,464.6	64,021.0
Office of Public Health Preparedness	93,991.0	47,195.7	94,614.0	94,614.0	96,406.1	96,216.7
Federal Stimulus	4,000.0	337.4	4,000.0	4,000.0	4,000.0	4,000.0
<b>TOTAL ALL DIVISIONS</b>	<b>510,876.7</b>	<b>373,976.0</b>	<b>571,412.8</b>	<b>571,066.9</b>	<b>603,813.8</b>	<b>584,500.0</b>

## HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Director's Office	48.0	55.0	55.0	
Finance And Administration	96.0	98.0	98.0	
Division Of Information Technology	27.0	25.0	25.0	
Epidemiology And Health System Development	73.0	71.0	71.0	
Office Of Health Promotion	53.0	59.0	66.0	
Office Of Health Care Regulation	374.0	421.0	523.0	
Office Of Health Protection	185.0	232.0	232.0	
Office Of Health Protection: AIDS	44.0	30.0	30.0	
Springfield Laboratory	15.0	18.0	18.0	
Carbondale Laboratory	4.0	5.0	5.0	
Chicago Laboratory	14.0	27.0	27.0	
Public Health Laboratories	69.0	69.0	69.0	
Office Of Women's Health	28.0	38.0	38.0	
Office of Public Health Preparedness	69.0	71.0	71.0	
Federal Stimulus	1.0	1.0	1.0	
<b>TOTAL HEADCOUNT</b>	<b>1,100.0</b>	<b>1,220.0</b>	<b>1,329.0</b>	<b>1,247.0</b>