

Department of Public Health
FY10 Enacted and Management Plan
\$ 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	\$44,096.5	\$46,586.9	\$42,283.7	\$42,143.2	(\$4,584.2)	\$37,699.5	\$0.0	\$37,699.5
Other Operations	\$12,253.6	\$12,252.4	\$12,252.4	\$12,252.4	\$0.0	\$12,252.4	\$0.0	\$12,252.4
Lump Sums	\$57,815.3	\$53,873.6	\$49,456.4	\$26,936.8	(\$30,610.5)	\$18,845.9	\$33,262.2	\$52,108.1
Breast & Cervical Cancer-Ctr for Min. Hlth	\$4,000.0	\$4,000.0	\$3,600.0			\$0.0	\$4,000.0	\$4,000.0
Exp. Computer Equip for PH Info Network	\$67.8	\$65.8	\$59.2			\$59.2	\$0.0	\$59.2
Adoption Registry & Medical Info. Exch.	\$156.2	\$156.2	\$140.6			\$140.6	\$0.0	\$140.6
Maintain Computer Vital Records System	\$219.5	\$212.9	\$191.6			\$191.6	\$0.0	\$191.6
Expenses of Regional Database	\$29.2	\$28.3	\$25.5			\$25.5	\$0.0	\$25.5
Shared Services	\$2,699.8	\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Public Health Prevention Systems	\$852.1	\$826.5	\$743.9			\$743.9	\$0.0	\$743.9
Children's Immunizations (TOTS)	\$234.0	\$227.0	\$204.3			\$204.3	\$0.0	\$204.3
Health Screening Programs	\$130.1	\$126.2	\$113.6			\$113.6	\$0.0	\$113.6
Prostate Cancer Screening and Awareness	\$297.0	\$297.0	\$267.3			\$0.0	\$297.0	\$297.0
Prostate Cancer Public Awareness Initiative	\$1,200.0	\$1,200.0	\$1,080.0			\$0.0	\$1,200.0	\$1,200.0
Sudden Infant Death Syndrome (SIDS)	\$250.0	\$250.0	\$225.0			\$0.0	\$250.0	\$250.0
Bridget Hartigan Education and Awareness Campaign	\$100.0	\$97.0	\$87.3			\$0.0	\$0.0	\$0.0
Suicide Prevention	\$350.0	\$339.5	\$305.6			\$0.0	\$0.0	\$0.0
Newborn Hearing	\$0.0	\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Assisted Living and Shared Housing Program	\$241.8	\$241.8	\$217.6			\$217.6	\$0.0	\$217.6
Integrated Pest Management Program	\$193.0	\$187.2	\$168.5			\$0.0	\$0.0	\$0.0
Rapid Response Team	\$586.2	\$568.6	\$511.7			\$511.7	\$0.0	\$511.7
Env Health Investigation - Mercury	\$496.3	\$481.4	\$433.3			\$433.3	\$0.0	\$433.3
Homeland Security - lab capacity & statewide communication	\$521.2	\$505.6	\$455.0			\$455.0	\$0.0	\$455.0
Lead Poisoning Screening, Prev. and Abate.	\$1,672.0	\$1,621.8	\$1,459.6			\$1,200.0	\$0.0	\$1,200.0
AIDS Hotline	\$355.0	\$355.0	\$319.5			\$355.0	\$0.0	\$355.0

Department of Public Health
FY10 Enacted and Management Plan
\$ 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
AIDS CTRPN, Ed, Serv., Pt.& Empler Notify.	\$19,001.2	\$18,431.2	\$18,431.2			\$7,000.0	\$11,431.2	\$18,431.2
Minority AIDS/HIV Prevention & Outreach	\$3,150.0	\$3,150.0	\$2,835.0			\$0.0	\$3,150.0	\$3,150.0
HIV/Correctional Facilities	\$2,000.0	\$1,940.0	\$873.0			\$0.0	\$1,940.0	\$1,940.0
Task Force on Health Planning Reform	\$250.0	\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Rapid Response Team - Lab	\$112.3	\$108.9	\$98.0			\$0.0	\$0.0	\$0.0
Chicago Lab Consolidation Expenses	\$3,824.4	\$3,824.4	\$3,442.0			\$3,442.0	\$0.0	\$3,442.0
Breast and Cervical Cancer Program	\$11,000.0	\$11,000.0	\$9,900.0			\$2,000.0	\$9,000.0	\$11,000.0
Women's Health Promotion programs	\$927.7	\$899.9	\$809.9			\$0.0	\$1,994.0	\$1,994.0
Women's Healthline	\$86.4	\$86.4	\$77.8			\$0.0	\$0.0	\$0.0
Op. of Breast Cancer	\$25.1	\$24.3	\$21.9			\$0.0	\$0.0	\$0.0
Breast Cancer Fund	\$200.0	\$100.0	\$90.0			\$0.0	\$0.0	\$0.0
Adverse Pregnancy Outcome Reporting System	\$378.6	\$378.6	\$340.7			\$340.7	\$0.0	\$340.7
Matching Funds for National Cancer Institute	\$183.2	\$177.7	\$159.9			\$159.9	\$0.0	\$159.9
Scholarships to Allied Health Professionals	\$91.1	\$88.4	\$79.6			\$0.0	\$0.0	\$0.0
Expenses for Hospital Assessment Act (PA 94-242)	\$972.4	\$943.2	\$848.9			\$848.9	\$0.0	\$848.9
Center for Rural Health	\$461.7	\$447.8	\$403.0			\$403.1	\$0.0	\$403.1
Electronic Health Records	\$500.0	\$485.0	\$436.5			\$0.0	\$0.0	\$0.0
Grants	\$46,256.3	\$37,582.6	\$34,069.3	\$18,791.3	(\$7,187.1)	\$26,882.2	\$6,379.9	\$33,262.1
Medical Scholarships Grant to BHE	\$2,475.0	\$1,500.0	\$1,500.0			\$1,500.0	\$0.0	\$1,500.0
Developmental Local Health Departments	\$127.7	\$123.9	\$111.5			\$0.0	\$0.0	\$0.0
Perinatal Services for Premature and High Risk	\$1,136.9	\$1,136.9	\$1,023.2			\$1,136.9	\$0.0	\$1,136.9
Children's Memorial Hospital (Violent Death)	\$200.0	\$194.0	\$174.6			\$174.0	\$0.0	\$174.0
Farm Resource Center	\$465.6	\$419.0	\$377.1			\$0.0	\$0.0	\$0.0
Donated Dental Services	\$72.0	\$72.0	\$64.8			\$0.0	\$0.0	\$0.0
Direct Care Perinatal Services	\$1,000.0	\$1,000.0	\$900.0			\$0.0	\$0.0	\$0.0

Department of Public Health
FY10 Enacted and Management Plan
\$ 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
Suburban Primary Health Care Council	\$3,000.0	\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
University of Chicago Transplant Section- Juvenile Diabetes Research	\$2,500.0	\$1,250.0	\$1,125.0			\$0.0	\$0.0	\$0.0
Vision and Hearing Screening	\$662.7	\$662.7	\$596.4			\$662.0	\$0.0	\$662.0
IL College of Optometry	\$20.0	\$20.0	\$18.0			\$0.0	\$0.0	\$0.0
ALS - Lou Gehrig's Disease	\$0.0	\$0.0	\$0.0			\$0.0	\$1,000.0	\$1,000.0
Dental Loan Repayment Program	\$50.0	\$48.5	\$43.7			\$0.0	\$0.0	\$0.0
Immunizations and Outreach Activities	\$4,763.1	\$4,763.1	\$4,286.8			\$1,276.3	\$3,484.8	\$4,761.1
STD medical services	\$10.6	\$10.3	\$9.3			\$0.0	\$0.0	\$0.0
Local Health Protection Grants	\$17,098.5	\$17,098.5	\$15,388.7			\$17,098.5	\$0.0	\$17,098.5
UofI MC in Chgo Sickle-Cell Clinic	\$600.0	\$300.0	\$0.0			\$0.0	\$0.0	\$0.0
Women's Health promotion	\$1,127.9	\$1,094.1	\$984.7			\$0.0	\$0.0	\$0.0
Ovarian Cancer Research	\$100.0	\$50.0	\$0.0			\$0.0	\$0.0	\$0.0
Residency Programs pursuant to Family Practice Residency Act	\$776.0	\$752.7	\$677.4			\$0.0	\$752.7	\$752.7
Matching Grants--Comprehensive Primary Care	\$392.6	\$380.8	\$342.7			\$0.0	\$380.8	\$380.8
Community and Migrant Health Centers	\$392.6	\$380.8	\$342.7			\$0.0	\$380.8	\$380.8
Hospital Grants--Diversify and relief for Acute Care Bed capacity	\$392.6	\$380.8	\$342.7			\$0.0	\$380.8	\$380.8
Community Health Center Expansion	\$6,991.0	\$4,100.0	\$4,100.0			\$3,690.0	\$0.0	\$3,690.0
Poison Control Center	\$1,901.5	\$1,844.5	\$1,660.1			\$1,344.5	\$0.0	\$1,344.5
Total GRF	\$160,421.7	\$150,295.5	\$138,061.8	\$100,123.7	(\$42,381.8)	\$95,680.0	\$39,642.1	\$135,322.1