



**IDPH**  
ILLINOIS DEPARTMENT OF PUBLIC HEALTH

## **FY2016 Budget**

**Nirav D. Shah, M.D., J.D.**

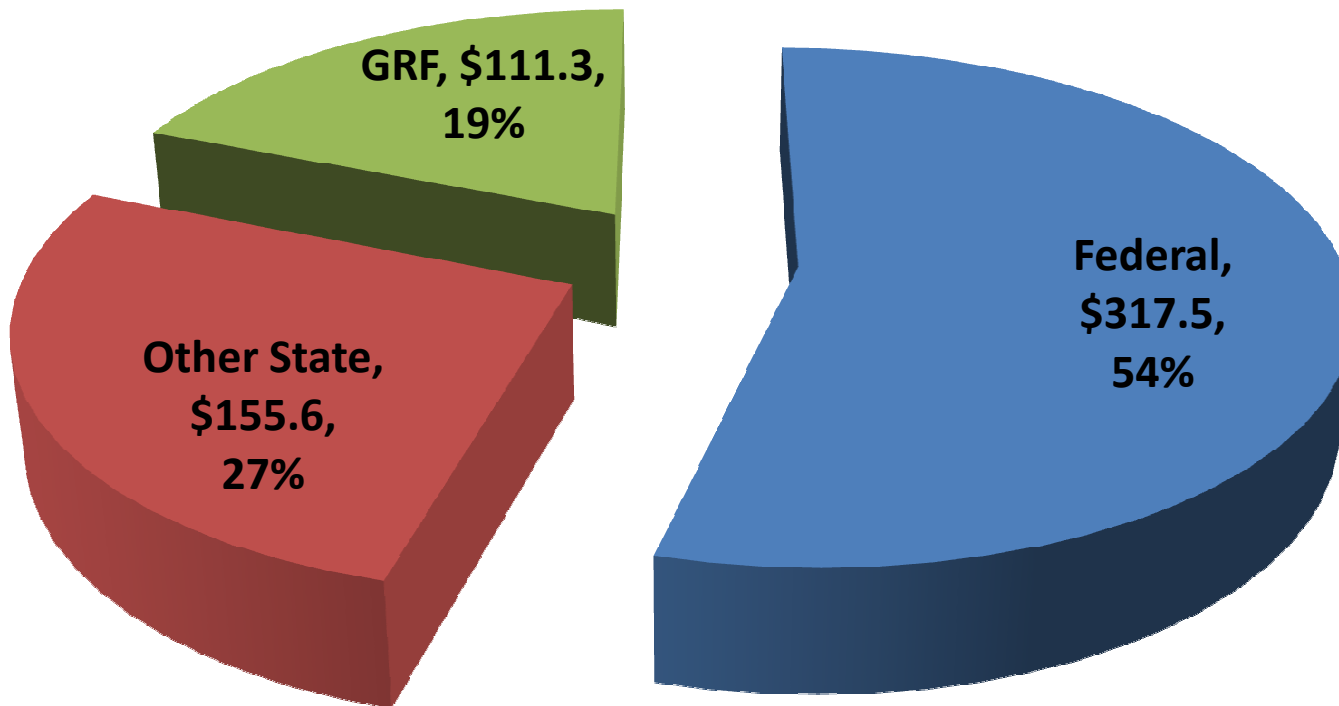
Human Services Budget Briefing

February 18, 2015



# FY2016 IDPH Appropriation

\$584.4 Million



# Budget Comparison: FY2016 vs. FY2015

## (millions)

	Requested FY2016	Enacted FY2015	Change from FY2015	
			\$\$	%
General Revenue (GRF)	\$111.3	\$133.2	(\$21.9)	(16.4%)
Other State	\$155.6	\$154.0	\$1.6	1.0%
Federal	\$317.5	\$316.6	\$0.9	0.3%
<b>Total</b>	<b>\$584.4</b>	<b>\$603.8</b>	<b>(\$19.4)</b>	<b>(3.2%)</b>

# FY2016 Budget Request

## GRF Reductions

- Personal Services/Operations: \$2.8 million
  - Delayed hiring, vacancies and shifting costs to other funds
- GRF Grant Lines: \$809.6 thousand
  - 10% reductions to numerous grant programs
  - Local Health Protection grants to all 96 certified LHD's will be maintained at \$17.1 million to support core public health programs at the local level
- Other Reductions: \$3.4 million
  - Medical cannabis: \$1 million
  - HIV prevention demonstration project: \$1 million
  - Mobile health care services: \$500 thousand
  - SIDS: \$250 thousand
  - Sickle Cell Disease: \$495 thousand

## FY2016 Budget Request

### Impact of ACA Migration

- HIV/ADAP: \$5 million GRF reduction
  - Sufficient funding remains for clients not migrated and payments of deductibles and co-payments
- IBCCP: \$9.8 million GRF reduction
  - Remaining \$4.0 million GRF budget plus federal funding results in a \$10 million program that can screen 13,000 women

## FY2016 Budget Request

### Tobacco Settlement Fund Reductions

- Tobacco-free communities: \$1.0 million
- Quitline (American Lung Association): \$1.1 million
- BASUAH: \$1.0 million

## FY2016 Budget Request

### Other Fund Increases

- Hospital Licensure Fund: \$2.3 million
  - Appropriation added resulting from the passage of the Hospital Licensure Act (P.A. 98-683) dealing with adverse events reporting, patient safety and hospital inspections
- LTC Monitor Fund: \$3.6 million
  - Additional appropriation to support nurse surveyors hired to meet statutorily mandated surveyor-to-bed ratios (P.A. 96-1372)