Proposed FY2020 Budget

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Human Services Budget Briefing
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FY2020 IDPH Proposed Appropriations
$641 Million

Federal, $333M, 52%

Other State, $187M, 29%

GRF, $121M, 19%
Budget Comparisons: FY2019 – Proposed FY2020 (millions)

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>FY2019 Budget</th>
<th>FY2020 Proposed</th>
<th>Change</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue (GRF)</td>
<td>$125.7</td>
<td>$121.3</td>
<td>($4.4)</td>
<td>(4%)</td>
</tr>
<tr>
<td>Other State</td>
<td>$183.7</td>
<td>$186.4</td>
<td>$2.7</td>
<td>1%</td>
</tr>
<tr>
<td>Federal</td>
<td>$324.1</td>
<td>$333.2</td>
<td>$9.1</td>
<td>3%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$633.5</strong></td>
<td><strong>$640.9</strong></td>
<td><strong>$7.4</strong></td>
<td><strong>1%</strong></td>
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</tbody>
</table>
FY2020 Proposed Budget Highlights

General Revenue Funds

- New $6.0 million GRF appropriation to reduce childhood lead poisoning.
- $1.7 million GRF increase to maintain food, drug and dairy inspection, and EMS testing programs.
- Elimination of $14.8 million GRF one-time grant programs for FY19.
FY2020 Proposed Budget Highlights

Other State Funds

• Local Health Protection Grants maintained at $18 million and continue to be funded from the Personal Property Tax Replacement fund.

• Continuation of $15 million capital appropriation to remove sources of lead exposure from the residences of children with elevated blood lead levels (ClearWin).

• $2.2 million net increase in multiple other state fund appropriations reflecting changes in individual program revenues.
FY2020 Proposed Budget Highlights

Federal Funds

• $9 million net increase in federal appropriations to reflect changes in programs and to enable additional federal spending where available.