FY2016 Budget

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Human Services Budget Briefing
February 18, 2015
FY2016 IDPH Appropriation

$584.4 Million

GRF, $111.3, 19%

Other State, $155.6, 27%

Federal, $317.5, 54%
## Budget Comparison: FY2016 vs. FY2015
(millions)

<table>
<thead>
<tr>
<th></th>
<th>Requested FY2016</th>
<th>Enacted FY2015</th>
<th>Change from FY2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$111.3</td>
<td>$133.2</td>
<td>($21.9)</td>
</tr>
<tr>
<td>General Revenue (GRF)</td>
<td>$155.6</td>
<td>$154.0</td>
<td>$1.6</td>
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<tr>
<td>Other State</td>
<td>$317.5</td>
<td>$316.6</td>
<td>$0.9</td>
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<tr>
<td>Total</td>
<td>$584.4</td>
<td>$603.8</td>
<td>($19.4)</td>
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</tbody>
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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
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
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)