

# Health and Human Services Appropriations Bill LSB 1004HB

Last Action:  
House Subcommittee  
March 11, 2011

*Executive Summary Only*

**An Act relating to and making appropriations for health and human services and including other related provisions and appropriations, and including effective, retroactive, and applicability date provisions.**

**Fiscal Services Division  
Legislative Services Agency**

## **NOTES ON BILLS AND AMENDMENTS (NOBA)**

Available on line at <http://www.legis.iowa.gov/LSAReports/noba.aspx>  
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## Health and Human Services Appropriations Bill

**FUNDING SUMMARY**

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- **General Fund:** Appropriates a total of \$1,477.4 million from the General Fund and 6,258.4 FTE positions to the Department on Aging (IDA), Departments of Public Health (DPH), Human Services (DHS), and Veterans Affairs (IVA), and the Iowa Veterans Home (IVH). This is an increase of \$574.5 million and a decrease of 154.0 FTE positions compared to estimated FY 2011. The Bill also decreases the standing appropriation for county Mental Health Property Tax Relief by \$7.2 million for a total of \$82.2 million in FY 2012. This is no change compared to the FY 2011 appropriation

**Other Funds:** Appropriates a total of \$477.6 million from other funds. This is a decrease of \$242.2 million compared to estimated FY 2011.

- ***General Fund - Department on Aging***

- \$9.9 million and 35.0 FTE positions. This is an increase of \$5.5 million and a decrease of 1.0 FTE position compared to estimated FY 2011. Page 1, Line 3

- ***General Fund - Department of Public Health***

- \$43.3 million and 181.0 FTE positions. This is a decrease of \$7.9 million and 27.4 FTE positions compared to estimated FY 2011. Page 2, Line 32

- ***General Fund - Department of Veterans Affairs***

- \$2.0 million and 16.3 FTE positions. This is an increase of \$159,000 and an increase of 1.6 FTE positions compared to estimated FY 2011. Page 13, Line 10

- ***General Fund - Iowa Veterans Home***

- \$9.0 million and 863.9 FTE positions. This is no change compared to estimated FY 2011 and an increase of 30.4 FTE positions compared to estimated FY 2011. Page 13, Line 23

- ***General Fund - Department of Human Services***

- \$1,413.3 million and 5,162.2 FTE positions. This is an increase of \$576.8 million and a decrease of 157.6 FTE positions compared to estimated FY 2011. Page 14, Line 22

**Health and Human Services Appropriations Bill****• Other Fund Appropriations**

- \$134.8 million from the Temporary Assistance for Needy Families Block Grant. This is a decrease of \$20.4 million compared to estimated FY 2011. Page 14, Line 23
- \$100.3 million from the Health Care Trust Fund. This is a decrease of \$6.9 million compared to estimated FY 2011. Page 23, Line 16
- \$5.0 million from the Pharmaceutical Settlement Account. This is an increase of \$1.0 million compared to estimated FY 2011. Page 58, Line 7
- \$159.3 million from the IowaCare Account. This is an increase of \$10.0 million compared to estimated FY 2011. Page 58, Line 17
- \$5.9 million from the Health Care Transformation Account. This is an increase of \$700,000 compared to estimated FY 2011. Page 62, Line 25
- \$3.3 million from the Medicaid Fraud Account. This is an increase of \$2.0 million compared to estimated FY 2011. Page 64, Line 5
- \$29.0 million from the Quality Assurance Trust Fund. This is an increase of \$15.1 million compared to estimated FY 2011. Page 64, Line 26
- \$40.0 million from the Hospital Health Care Access Trust Fund. This is no change compared to estimated FY 2011. Page 65, Line 3

**MAJOR INCREASES, DECREASES, OR TRANSFERS OF EXISTING PROGRAMS**

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**• Department of Public Health**

- A decrease of \$6.0 million and 5.0 FTE positions for Addictive Disorders. Page 3, Line 5
- A decrease of \$88,000 and 4.0 FTE positions for Healthy Children and Families. Page 6, Line 20
- An increase of \$62,000 and 0.1 FTE position for Chronic Conditions. Page 7, Line 17
- A decrease of \$1.4 million and 6.8 FTE positions for Community Capacity. Page 8, Line 26

## EXECUTIVE SUMMARY

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### Health and Human Services Appropriations Bill

- A decrease of \$104,000 for Healthy Aging. Page 11, Line 16
- A decrease of \$21,000 and 0.5 FTE position for Environmental Hazards. Page 11, Line 26
- A decrease of \$34,000 and 1.0 FTE position for Infectious Disease. Page 11, Line 34
- A decrease of \$239,000 and 7.2 FTE positions for Public Protection. Page 12, Line 5
- A decrease of \$52,000 and 3.0 FTE positions for Resource Management. Page 12, Line 32
- *Department of Veterans Affairs*
  - An increase of \$69,000 and 1.6 FTE positions for General Administration. Page 13, Line 16
  - An increase of \$90,000 for the County Veteran Grant Program to replace FY 2011 one-time funding. Page 14, Line 10
- *Department of Human Services*
  - An increase of \$19.4 million for the Family Investment Program. Page 21, Line 3
  - An increase of \$1.9 million and 1.0 FTE position for the Child Support Recovery Unit. Page 22, Line 16
  - An increase of \$503.6 million for the Medicaid Program. Page 23, Line 24
  - A decrease of \$3.2 million for Medical Contracts. Page 30, Line 1
  - A decrease of \$1.4 million for the State Supplementary Assistance Program. Page 30, Line 16
  - An increase of \$9.3 million for the State Children's Health Insurance Program. Page 31, Line 12
  - An increase of \$19.6 million and a decrease of 1.0 FTE position for Child Care Assistance. Page 31, Line 29
  - An increase of \$1.9 million and 40.4 FTE positions for the Juvenile Institutions. Page 34, Line 1
  - An increase of \$4.2 million for Child and Family Services. Page 34, Line 27
  - An increase of \$4.8 million for the Adoption Subsidy Program. Page 40, Line 31

## EXECUTIVE SUMMARY

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### Health and Human Services Appropriations Bill

- An increase of \$7.5 million for the Mental Health Institutes. Page 42, Line 35
- An increase of \$9.6 million and 6.6 FTE positions for the State Resource Centers. Page 44, Line 15
- An increase of \$874,000 for the MI/MR/DD State Cases Program. Page 45, Line 25
- An increase of \$1.1 million for the Civil Commitment Unit for Sexual Offenders. Page 48, Line 5
- An increase of \$7.6 million and a decrease of 145.0 FTE positions for Field Operations. Page 48, Line 28
- An increase of \$500,000 and a decrease of 45.1 FTE positions for General Administration. Page 49, Line 6

### SIGNIFICANT CODE CHANGES

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- *Department of Veterans Affairs*

- Extends the application deadline for the Vietnam Veterans Bonus from July 1, 2010, to May 1, 2011. Page 71, Line 12
- Extends the carryforward of remaining funds for the Injured Veterans Grant Program to FY 2012. Page 71, Line 22
- Permits the Iowa Veterans Home to retain \$500,000 of FY 2011 funding for use in FY 2012 and transfers the remainder of the FY 2011 funds to the Medicaid Program. Page 72, Line 21

- *Department of Human Services*

- Extends the carryforward period for decategorization funds from one year to two years. Page 75, Line 32
- Requires the hawk-i Board to create a sliding fee scale for graduated premiums for those eligible with family incomes between 200.0% and 300.0% of the federal poverty level. Page 76, Line 10

### SUPPLEMENTAL APPROPRIATIONS

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- Provides an FY 2011 supplemental appropriation of \$19.8 million from the Quality Assurance Trust Fund to the Medicaid Program. Page 74, Line 14

### EFFECTIVE AND ENACTMENT DATES

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## EXECUTIVE SUMMARY

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### Health and Human Services Appropriations Bill

- **Department of Human Services** - The Section requiring the DHS and the Juvenile Court Services to establish a FY 2012 group foster care expenditure plan is effective on enactment. Page 57, Line 31
- **Department on Aging** - The Section striking the requirement DHS review elderly case management for FY 2011 is effective on enactment. Page 71, Line 30
- **Iowa Veterans Home** - The Section relating to the use of the FY 2011 Iowa Veterans Home carryforward for the IVH and the Medicaid Program is effective on enactment. Page 72, Line 23
- **Department of Human Services** - The permission for the DHS to use the FY 2011 Medicaid appropriation for additional staff to implement Medicaid cost savings is effective on enactment. Page 73, Line 1
- **Department of Human Services** - The Section allowing carryforward of the FY 2011 State Supplementary Assistance Program General Fund dollars is effective on enactment. Page 73, Line 7
- **Department on Aging** - The Section striking the requirement DHS review elderly case management for FY 2011 is effective on enactment. Page 73, Line 17
- **Department of Human Services** - The Section that increases the FY 2011 Quality Assurance Trust Fund appropriation to the DHS for Medicaid is effective on enactment. Page 74, Line 6
- **Department of Veterans Affairs** - The Section transferring the FY 2011 Merchant Marine Fund appropriation to the Department of Cultural Affairs to the Department of Veterans Affairs is effective on enactment. Page 75, Line 1
- **Department of Human Services** - The Section that permits the DHS to amend the Family Planning Waiver income eligibility percentage only to comply with federal maintenance of effort requirements is effective on enactment. Page 75, Line 13
- **Department of Veterans Affairs** - The Section extending the Vietnam Veteran Bonus application deadline is retroactive to July 1, 2010. Page 75, Line 27

## Summary Data

### General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	House Subcom FY 2012 <u>(3)</u>	House Sub vs. Est 2011 <u>(4)</u>	Page and Line # <u>(5)</u>
Health and Human Services	\$ 1,116,486,384	\$ 902,933,522	\$ 1,477,420,054	\$ 574,486,532	
Unassigned Standings	<u>0</u>	<u>0</u>	<u>-7,200,089</u>	<u>-7,200,089</u>	
<b>Grand Total</b>	<u>\$ 1,116,486,384</u>	<u>\$ 902,933,522</u>	<u>\$ 1,470,219,965</u>	<u>\$ 567,286,443</u>	

## Health and Human Services General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	House Subcom FY 2012 (3)	House Sub vs. Est 2011 (4)	Page and Line # (5)
<b><u>Aging, Dept. on</u></b>					
Aging, Dept. on					
Aging Programs	\$ 4,462,407	\$ 4,395,314	\$ 9,852,577	\$ 5,457,263	PG 1 LN 8
<b>Total Aging, Dept. on</b>	<b>\$ 4,462,407</b>	<b>\$ 4,395,314</b>	<b>\$ 9,852,577</b>	<b>\$ 5,457,263</b>	
<b><u>Public Health, Dept. of</u></b>					
Public Health, Dept. of					
Addictive Disorders	\$ 28,414,782	\$ 26,715,157	\$ 20,703,190	\$ -6,011,967	PG 3 LN 6
Healthy Children and Families	2,353,517	2,540,218	2,451,905	-88,313	PG 6 LN 19
Chronic Conditions	2,802,255	3,324,548	3,386,865	62,317	PG 7 LN 15
Community Capacity	3,728,162	5,045,832	3,610,740	-1,435,092	PG 8 LN 24
Healthy Aging	8,345,779	7,400,906	7,297,142	-103,764	PG 11 LN 14
Environmental Hazards	965,950	834,466	813,777	-20,689	PG 11 LN 24
Infectious Diseases	1,605,967	1,380,064	1,345,847	-34,217	PG 11 LN 32
Public Protection	3,236,235	3,145,247	2,906,532	-238,715	PG 12 LN 3
Resource Management	956,265	871,866	819,554	-52,312	PG 12 LN 30
<b>Total Public Health, Dept. of</b>	<b>\$ 52,408,912</b>	<b>\$ 51,258,304</b>	<b>\$ 43,335,552</b>	<b>\$ -7,922,752</b>	
<b><u>Human Services, Dept. of</u></b>					
General Administration					
General Administration	\$ 13,727,271	\$ 14,646,745	\$ 15,146,745	\$ 500,000	PG 49 LN 9
Field Operations					
Field Operations	\$ 57,410,144	\$ 46,304,525	\$ 53,939,921	\$ 7,635,396	PG 48 LN 31
Child Support Recoveries	12,078,414	10,899,564	12,811,565	1,912,001	PG 22 LN 14
<b>Total Field Operations</b>	<b>\$ 69,488,558</b>	<b>\$ 57,204,089</b>	<b>\$ 66,751,486</b>	<b>\$ 9,547,397</b>	
Toledo Juvenile Home					
Toledo Juvenile Home	\$ 6,079,283	\$ 7,041,917	\$ 8,258,251	\$ 1,216,334	PG 34 LN 4
Licensed Classroom Teachers	103,950	91,150	0	-91,150	
<b>Total Toledo Juvenile Home</b>	<b>\$ 6,183,233</b>	<b>\$ 7,133,067</b>	<b>\$ 8,258,251</b>	<b>\$ 1,125,184</b>	
Eldora Training School					
Eldora Training School	\$ 9,646,008	\$ 9,915,196	\$ 10,638,677	\$ 723,481	PG 34 LN 9
Cherokee CCUSO					
Civil Commitment Unit for Sexual Offenders	\$ 6,174,184	\$ 6,425,131	\$ 7,550,727	\$ 1,125,596	PG 48 LN 3

## Health and Human Services General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	House Subcom FY 2012 (3)	House Sub vs. Est 2011 (4)	Page and Line # (5)
<b>Cherokee</b>					
Cherokee MHI	\$ 4,892,468	\$ 2,802,494	\$ 5,877,308	\$ 3,074,814	PG 43 LN 4
<b>Clarinda</b>					
Clarinda MHI	\$ 5,604,601	\$ 5,393,175	\$ 6,411,734	\$ 1,018,559	PG 43 LN 9
<b>Independence</b>					
Independence MHI	\$ 8,553,210	\$ 7,196,279	\$ 10,275,685	\$ 3,079,406	PG 43 LN 14
<b>Mt Pleasant</b>					
Mt Pleasant MHI	\$ 1,614,663	\$ 647,029	\$ 944,323	\$ 297,294	PG 43 LN 19
<b>Glenwood</b>					
Glenwood Resource Center	\$ 15,808,438	\$ 13,747,086	\$ 18,807,801	\$ 5,060,715	PG 44 LN 19
<b>Woodward</b>					
Woodward Resource Center	\$ 9,786,280	\$ 8,538,466	\$ 13,085,658	\$ 4,547,192	PG 44 LN 22
<b>Assistance</b>					
Family Investment Program/JOBS	\$ 31,133,430	\$ 31,046,534	\$ 50,421,027	\$ 19,374,493	PG 21 LN 1
State Supplementary Assistance	16,457,833	18,259,235	16,850,747	-1,408,488	PG 30 LN 14
Medical Assistance	590,459,096	393,683,227	897,237,190	503,553,963	PG 23 LN 22
State Children's Health Insurance	13,166,847	23,637,040	32,927,152	9,290,112	PG 31 LN 10
Health Insurance Premium Payment	457,210	349,011	0	-349,011	
Medical Contracts	12,286,353	8,961,805	5,773,844	-3,187,961	PG 29 LN 34
MH/DD Growth Factor	48,697,893	48,697,893	48,697,893	0	PG 66 LN 21
MH/DD Community Services	14,211,100	14,211,100	14,211,100	0	PG 46 LN 15
Family Support Subsidy	1,522,998	1,167,998	1,167,998	0	PG 42 LN 1
Connors Training	33,622	33,622	33,622	0	PG 42 LN 23
Volunteers	84,660	84,660	84,660	0	PG 49 LN 29
Medical Assistance, Hawk-i, Hawk-i Expansion	10,049,532	10,049,532	0	-10,049,532	
Family Planning	-45,654	0	0	0	
Pregnancy Counseling	71,688	0	0	0	
Child Care Assistance	32,547,464	31,637,662	51,237,662	19,600,000	PG 31 LN 27
MI/MR/DD State Cases	10,108,581	11,295,207	12,169,482	874,275	PG 45 LN 23
Adoption Subsidy	31,395,307	31,856,896	36,697,591	4,840,695	PG 40 LN 30
Child and Family Services	84,032,306	77,865,550	82,020,163	4,154,613	PG 34 LN 26
<b>Total Assistance</b>	<u>\$ 896,670,266</u>	<u>\$ 702,836,972</u>	<u>\$ 1,249,530,131</u>	<u>\$ 546,693,159</u>	
<b>Total Human Services, Dept. of</b>	<u>\$ 1,048,149,180</u>	<u>\$ 836,485,729</u>	<u>\$ 1,413,278,526</u>	<u>\$ 576,792,797</u>	

## Health and Human Services General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	House Subcom FY 2012 <u>(3)</u>	House Sub vs. Est 2011 <u>(4)</u>	Page and Line # <u>(5)</u>
<u>Veterans Affairs, Dept. of</u>					
Veterans Affairs, Department of					
General Administration	\$ 960,453	\$ 929,608	\$ 998,832	\$ 69,224	PG 13 LN 15
War Orphans Educational Assistance	12,731	12,416	12,416	0	PG 14 LN 5
Injured Veterans Grant Program	-128,145	0	0	0	
Veterans County Grants	990,000	900,000	990,000	90,000	PG 14 LN 9
<b>Total Veterans Affairs, Department of</b>	<u>\$ 1,835,039</u>	<u>\$ 1,842,024</u>	<u>\$ 2,001,248</u>	<u>\$ 159,224</u>	
Veterans Affairs, Dept. of					
Iowa Veterans Home	\$ 9,630,846	\$ 8,952,151	\$ 8,952,151	\$ 0	PG 13 LN 22
<b>Total Veterans Affairs, Dept. of</b>	<u>\$ 11,465,885</u>	<u>\$ 10,794,175</u>	<u>\$ 10,953,399</u>	<u>\$ 159,224</u>	
<b>Total Health and Human Services</b>	<u>\$ 1,116,486,384</u>	<u>\$ 902,933,522</u>	<u>\$ 1,477,420,054</u>	<u>\$ 574,486,532</u>	

## Unassigned Standings

### General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	House Subcom FY 2012 <u>(3)</u>	House Sub vs. Est 2011 <u>(4)</u>	Page and Line # <u>(5)</u>
<u>Human Services, Dept. of</u>					
<u>Assistance</u>					
(Adjust) MH Property Tax Relief	\$ 0	\$ 0	\$ -7,200,089	\$ -7,200,089	PG 65 LN 30
<b>Total Human Services, Dept. of</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -7,200,089</u>	<u>\$ -7,200,089</u>	
<b>Total Unassigned Standings</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -7,200,089</u>	<u>\$ -7,200,089</u>	

## Summary Data Other Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	House Subcom FY 2012 <u>(3)</u>	House Sub vs. Est 2011 <u>(4)</u>	Page and Line # <u>(5)</u>
Health and Human Services	\$ 484,730,176	\$ 719,846,514	\$ 477,627,039	\$ -242,219,475	
<b>Grand Total</b>	<u>\$ 484,730,176</u>	<u>\$ 719,846,514</u>	<u>\$ 477,627,039</u>	<u>\$ -242,219,475</u>	

## Health and Human Services

### Other Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	House Subcom FY 2012 (3)	House Sub vs. Est 2011 (4)	Page and Line # (5)
<b><u>Iowa Finance Authority</u></b>					
<b>Iowa Finance Authority</b>					
Rent Subsidy Program - SLTF	\$ 700,000	\$ 700,000	\$ 0	\$ -700,000	
<b>Total Iowa Finance Authority</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ -700,000</b>	
<b><u>Aging, Dept. on</u></b>					
<b>Aging, Dept. on</b>					
Elder Affairs Operations - SLTF	\$ 8,486,698	\$ 8,486,698	\$ 0	\$ -8,486,698	
Seamless Computer System - HCTA	200,000	0	0	0	
<b>Total Aging, Dept. on</b>	<b>\$ 8,686,698</b>	<b>\$ 8,486,698</b>	<b>\$ 0</b>	<b>\$ -8,486,698</b>	
<b><u>Public Health, Dept. of</u></b>					
<b>Public Health, Dept. of</b>					
Community Capacity-FRRF	\$ 500,000	\$ 0	\$ 0	\$ 0	
Healthy Aging-FRRF	700,000	0	0	0	
Resource Management-FRRF	1,800,000	0	0	0	
Addictive Disorders (HCTF)	2,473,823	0	0	0	
Healthy Children and Families (HCTF)	444,217	0	0	0	
Chronic Conditions (HCTF)	899,297	0	0	0	
Community Capacity (HCTF)	2,448,456	0	0	0	
<b>Total Public Health, Dept. of</b>	<b>\$ 9,265,793</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

## Health and Human Services Other Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	House Subcom FY 2012 (3)	House Sub vs. Est 2011 (4)	Page and Line # (5)
<b>Human Services, Dept. of</b>					
<b>General Administration</b>					
FaDDS-TANF	\$ 2,448,980	\$ 2,898,980	\$ 2,898,980	\$ 0	PG 15 LN 18
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	0	PG 16 LN 34
Local Admin. Cost-TANF	1,094,915	0	0	0	
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	0	PG 16 LN 17
State Day Care-TANF	18,986,177	16,382,687	16,382,687	0	PG 15 LN 33
General Administration - DHSRF	1,500,000	0	0	0	
Promise Jobs-TANF	13,026,796	12,411,528	12,411,528	0	PG 15 LN 3
Child Abuse Prevention-TANF	125,000	125,000	125,000	0	PG 16 LN 19
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	0	PG 16 LN 14
FIP-TANF	28,584,403	24,376,341	21,500,738	-2,875,603	PG 14 LN 34
Field Operations-TANF	21,659,136	31,296,232	31,296,232	0	PG 15 LN 29
0-5 Children-TANF	6,850,000	6,350,000	6,350,000	0	PG 17 LN 3
General Administration-TANF	3,744,000	3,744,000	3,744,000	0	PG 15 LN 31
Child Care Direct Assistance-TANF	6,845,000	0	0	0	
FIP Emergency ARRA- TANF	0	17,678,279	0	-17,678,279	PG 17 LN 14
<b>Total General Administration</b>	<b>\$ 142,880,075</b>	<b>\$ 153,278,715</b>	<b>\$ 132,724,833</b>	<b>\$ -20,553,882</b>	
<b>Field Operations</b>					
Field Operations-DHSRF	\$ 8,386,761	\$ 0	\$ 0	\$ 0	
<b>Toledo Juvenile Home</b>					
Toledo-DHSRF	\$ 836,515	\$ 0	\$ 0	\$ 0	
<b>Eldora Training School</b>					
Eldora-DHSRF	\$ 1,327,300	\$ 0	\$ 0	\$ 0	
<b>Cherokee CCUSO</b>					
CCUSO-DHSRF	\$ 503,554	\$ 0	\$ 0	\$ 0	
<b>Cherokee</b>					
Cherokee MHI-DHSRF	\$ 673,209	\$ 0	\$ 0	\$ 0	
<b>Clarinda</b>					
Clarinda MHI-DHSRF	\$ 804,256	\$ 0	\$ 0	\$ 0	
<b>Independence</b>					
Independence MHI-DHSRF	\$ 1,177,799	\$ 0	\$ 0	\$ 0	

## Health and Human Services Other Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	House Subcom FY 2012 (3)	House Sub vs. Est 2011 (4)	Page and Line # (5)
<b>Mt Pleasant</b>					
Mt Pleasant MHI - DHSRF	\$ 222,694	\$ 0	\$ 0	\$ 0	
<b>Assistance</b>					
Broadlawns Hospital	\$ 46,000,000	\$ 51,000,000	\$ 51,000,000	\$ 0	PG 60 LN 11
Broadlawns Hospital Supplemental	2,500,000	0	0	0	
Regional Provider Network - Iowa Care Fund (0500)	0	6,000,000	6,000,000	0	PG 61 LN 31
Medical Examinations-Expansion Population	556,800	556,800	556,800	0	PG 62 LN 29
Medical Information Hotline	100,000	100,000	100,000	0	PG 62 LN 32
Health Partnership Activities	600,000	600,000	600,000	0	PG 62 LN 35
Audits, Performance Evaluations, Studies	125,000	125,000	125,000	0	PG 63 LN 3
IowaCare Administrative Costs	1,132,412	1,132,412	1,132,412	0	PG 63 LN 6
Dental Home for Children	1,000,000	1,000,000	1,000,000	0	PG 63 LN 8
MH/DD Workforce Development - HCTA	50,000	50,000	50,000	0	PG 63 LN 12
Broadlawns Admin-HCTA	290,000	290,000	290,000	0	PG 63 LN 19
Medical Contracts-HCTA	1,300,000	1,300,000	2,000,000	700,000	PG 63 LN 17
Medical Contracts Supplement	1,323,833	4,027,613	5,027,613	1,000,000	PG 58 LN 3
Medical Assistance Supplemental-Quality Assurance Trust	2,300,000	13,900,000	29,000,000	15,100,000	PG 64 LN 22
Medical Assistance Supplemental-Hospital Care Access Trust	0	39,406,000	39,231,000	-175,000	PG 64 LN 34
For Deposit In Nonparticipating Provider Reimb Fund- fd 0445	0	594,000	769,000	175,000	PG 65 LN 11
Medical Assistance - HCTF	100,650,740	106,916,532	100,300,000	-6,616,532	PG 23 LN 14
Nonparticipating Providers - NPPR (006M)	0	2,000,000	2,000,000	0	PG 62 LN 13
SLT Medical Supplemental	39,084,483	39,080,435	0	-39,080,435	
Medical Assistance - FRRF	25,874,211	0	0	0	
MH Risk Pool-FRRF	10,000,000	0	0	0	
Volunteer Health Care-FRRF	20,000	0	0	0	
Health Insurance Pilot-FRRF	400,000	0	0	0	
MH/MR State Cases-DHSRF	325,430	0	0	0	
Medical Assistance - Cash Reserve	0	187,800,000	0	-187,800,000	
Child and Family Services - Shelter Care Cash Reserve	0	500,000	0	-500,000	
Child and Family Services - ICPUSTF (0450)	0	925,000	0	-925,000	
Child and Family Services - Restore Rate Reduction-ICPUSTF	0	1,000,000	0	-1,000,000	
Family Support Subsidy -ICPUSTF (0450)	0	100,000	0	-100,000	
Child Support Recovery - ICPUSTF (0450)	0	250,000	0	-250,000	
Juvenile Institutions - ICPUSTF (0450)	0	600,000	0	-600,000	
Mental Health Institutes - ICPUSTF (0450)	0	350,000	0	-350,000	
MI/MR/DD State Cases ICPUSTF (0450)	0	1,000,000	0	-1,000,000	
Sexually Violent Predators - ICPUSTF (0450)	0	800,000	0	-800,000	
Field Operations - ICPUSTF (0450)	0	2,340,000	0	-2,340,000	
Pregnancy Prevention-TANF	1,327,898	1,903,067	1,930,067	27,000	PG 16 LN 21
Promoting Healthy Marriage - TANF	0	0	146,072	146,072	PG 18 LN 8
Medicaid Supplemental - MFA	0	0	2,000,000	2,000,000	PG 64 LN 12
<b>Total Assistance</b>	<b>\$ 234,960,807</b>	<b>\$ 465,646,859</b>	<b>\$ 243,257,964</b>	<b>\$ -222,388,895</b>	
<b>Total Human Services, Dept. of</b>	<b>\$ 391,772,970</b>	<b>\$ 618,925,574</b>	<b>\$ 375,982,797</b>	<b>\$ -242,942,777</b>	

## Health and Human Services Other Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	House Subcom FY 2012 (3)	House Sub vs. Est 2011 (4)	Page and Line # (5)
<b><u>Inspections &amp; Appeals, Dept. of</u></b>					
Inspections and Appeals, Dept. of Assisted Living/Adult Day Care- MFA	\$ 0	\$ 1,339,527	\$ 1,339,527	\$ 0	
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 0</b>	<b>\$ 1,339,527</b>	<b>\$ 1,339,527</b>	<b>\$ 0</b>	
<b><u>Regents, Board of</u></b>					
Regents, Board of					
SUI - UIHC IowaCares Program	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 0	PG 58 LN 13
SUI - UIHC IowaCares Expansion Population	47,020,131	49,020,131	49,020,131	0	PG 59 LN 11
SUI - UIHC IowaCares Physicians - ICA	0	14,000,000	24,000,000	10,000,000	PG 59 LN 33
<b>Total Regents, Board of</b>	<b>\$ 74,304,715</b>	<b>\$ 90,304,715</b>	<b>\$ 100,304,715</b>	<b>\$ 10,000,000</b>	
<b><u>Veterans Affairs, Dept. of</u></b>					
Veterans Affairs, Department of County Veterans Grant Assist - MMBF	\$ 0	\$ 90,000	\$ 0	\$ -90,000	
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 0</b>	<b>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ -90,000</b>	
<b>Total Health and Human Services</b>	<b>\$ 484,730,176</b>	<b>\$ 719,846,514</b>	<b>\$ 477,627,039</b>	<b>\$ -242,219,475</b>	

## Summary Data

### FTE

	Actual FY 2010 (1)	Estimated FY 2011 (2)	House Subcom FY 2012 (3)	House Sub vs. Est 2011 (4)	Page and Line # (5)
Health and Human Services	6,466.50	6,412.42	6,258.42	-154.00	
<b>Grand Total</b>	<b>6,466.50</b>	<b>6,412.42</b>	<b>6,258.42</b>	<b>-154.00</b>	

# Health and Human Services

## FTE

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	House Subcom FY 2012 <u>(3)</u>	House Sub vs. Est 2011 <u>(4)</u>	Page and Line # <u>(5)</u>
<b><u>Aging, Dept. on</u></b>					
Aging, Dept. on					
Aging Programs	34.92	36.00	35.00	-1.00	PG 1 LN 8
<b>Total Aging, Dept. on</b>	<u>34.92</u>	<u>36.00</u>	<u>35.00</u>	<u>-1.00</u>	
<b><u>Public Health, Dept. of</u></b>					
Public Health, Dept. of					
Addictive Disorders	10.96	18.00	13.00	-5.00	PG 3 LN 6
Healthy Children and Families	10.22	14.00	10.00	-4.00	PG 6 LN 19
Chronic Conditions	3.26	3.95	4.00	0.05	PG 7 LN 15
Community Capacity	13.91	20.80	14.00	-6.80	PG 8 LN 24
Environmental Hazards	3.42	4.50	4.00	-0.50	PG 11 LN 24
Infectious Diseases	3.35	5.00	4.00	-1.00	PG 11 LN 32
Public Protection	124.34	132.15	125.00	-7.15	PG 12 LN 3
Resource Management	7.80	10.00	7.00	-3.00	PG 12 LN 30
<b>Total Public Health, Dept. of</b>	<u>177.25</u>	<u>208.40</u>	<u>181.00</u>	<u>-27.40</u>	
<b><u>Human Services, Dept. of</u></b>					
General Administration					
General Administration	304.66	327.08	282.00	-45.08	PG 49 LN 9
Field Operations					
Field Operations	1,884.27	1,847.00	1,702.00	-145.00	PG 48 LN 31
Child Support Recoveries	476.17	474.00	475.00	1.00	PG 22 LN 14
<b>Total Field Operations</b>	<u>2,360.43</u>	<u>2,321.00</u>	<u>2,177.00</u>	<u>-144.00</u>	
Toledo Juvenile Home					
Toledo Juvenile Home	109.57	111.00	125.00	14.00	PG 34 LN 4
Eldora Training School					
Eldora Training School	177.93	176.30	202.70	26.40	PG 34 LN 9
Cherokee CCUSO					
Civil Commitment Unit for Sexual Offenders	82.50	89.00	89.00	0.00	PG 48 LN 3
Cherokee					
Cherokee MHI	186.32	177.83	177.83	0.00	PG 43 LN 4

# Health and Human Services

## FTE

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	House Subcom FY 2012 <u>(3)</u>	House Sub vs. Est 2011 <u>(4)</u>	Page and Line # <u>(5)</u>
<b>Clarinda</b>					
Clarinda MHI	95.19	99.20	99.20	0.00	PG 43 LN 9
<b>Independence</b>					
Independence MHI	262.36	248.00	248.00	0.00	PG 43 LN 14
<b>Mt Pleasant</b>					
Mt Pleasant MHI	97.92	97.72	97.72	0.00	PG 43 LN 19
<b>Glenwood</b>					
Glenwood Resource Center	892.39	887.85	905.85	18.00	PG 44 LN 19
<b>Woodward</b>					
Woodward Resource Center	741.40	757.32	745.92	-11.40	PG 44 LN 22
<b>Assistance</b>					
Family Investment Program/JOBS	12.43	10.00	10.00	0.00	PG 21 LN 1
Health Insurance Premium Payment	13.60	14.50	0.00	-14.50	
Medical Contracts	1.48	2.00	2.00	0.00	PG 29 LN 34
Child Care Assistance	1.97	1.00	0.00	-1.00	PG 31 LN 27
<b>Total Assistance</b>	<u>29.49</u>	<u>27.50</u>	<u>12.00</u>	<u>-15.50</u>	
<b>Total Human Services, Dept. of</b>	<u>5,340.15</u>	<u>5,319.80</u>	<u>5,162.22</u>	<u>-157.58</u>	
<b><u>Veterans Affairs, Dept. of</u></b>					
<b>Veterans Affairs, Department of General Administration</b>	13.80	14.79	16.34	1.55	PG 13 LN 15
<b>Veterans Affairs, Dept. of Iowa Veterans Home</b>	<u>900.39</u>	<u>833.43</u>	<u>863.86</u>	<u>30.43</u>	PG 13 LN 22
<b>Total Veterans Affairs, Dept. of</b>	<u>914.18</u>	<u>848.22</u>	<u>880.20</u>	<u>31.98</u>	
<b>Total Health and Human Services</b>	<u><u>6,466.50</u></u>	<u><u>6,412.42</u></u>	<u><u>6,258.42</u></u>	<u><u>-154.00</u></u>	