

Health and Human Services Appropriations Bill House File 766

*As amended by H-1322
(Strike everything after the enacting clause)*

Last Action:
Senate Floor
April 26, 2019

Executive Summary Only

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

See the attached tracking document for appropriations differences.

Appendix A – Senate Amendment vs. House

Appendix B – FY 2020 Health and Human Services Spreadsheet

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available online at www.legis.iowa.gov/publications/information/appropriationBillAnalysis

LSA Staff Contacts: Jess R. Benson (515.281.4611) Kent Ohms (515.725.2200)

FUNDING SUMMARY

General Fund FY 2020: House File 766 as amended by the Senate appropriates a total of \$1,937.2 million from the General Fund and 4,606.5 full-time equivalent (FTE) positions to the Department on Aging (IDA); the Department of Public Health (DPH); the Department of Human Services (DHS); the Department of Veterans Affairs (IVA); and the Iowa Veterans Home (IVH). This is a decrease of \$34.9 million and an increase of 255.9 FTE positions compared to estimated net FY 2019.

Page 1, Line 2

General Fund Supplemental Appropriation for FY 2019: Provides a supplemental appropriation of \$150.3 million for the Medicaid Program in FY 2019.

Other Funds FY 2020: Appropriates a total of \$431.8 million from other funds. This is an increase of \$18.7 million compared to estimated net FY 2019.

Other Funds Supplemental Appropriations for FY 2019: Provides a net increase of \$251,000 in other fund appropriations for FY 2019. The changes include various adjustments to the Temporary Assistance for Needy Families (TANF) appropriations.

Standing Appropriations FY 2020: In addition to the appropriations in this Bill, the attached tracking includes the following standing appropriations that are automatically appropriated in statute:

- \$224,000 to the DPH for the Center for Congenital and Inherited Disorders Central Registry.
- \$233,000 to the DHS for Child Abuse Prevention.
- \$1,400 to the DHS for the Commission of Inquiry.
- \$143,000 to the DHS for Nonresident Mental Illness Commitment.

NEW PROGRAMS, SERVICES, OR ACTIVITIES

Department of Public Health

Children's Behavioral Health Hotline: Allocates a total of \$338,000, which includes a transfer of \$32,000 from the DHS, and directs the DPH, in collaboration with the DHS, to expand the Your Life Iowa information referral service to include information on the Iowa Children's Behavioral Health System.

Page 5, Line 26

Psychiatric Residences: Allocates \$400,000 to create and train four psychiatric residents per year to provide mental health services in underserved areas of the State.

Page 13, Line 1

EXECUTIVE SUMMARY

H1322

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL - AS AMENDED

Psychiatric Training: Allocates \$150,000 for psychiatric training for physician assistants and nurse practitioners.

Page 13, Line 6

Department on Aging

Pre-Medicaid Pilot Project: Allocates \$250,000 to continue and expand a Pre-Medicaid Pilot Project that aims to keep individuals in the community and out of long-term care facilities following a nursing facility stay.

Page 3, Line 12

MAJOR INCREASES/DECREASES/TRANSFERS OF EXISTING PROGRAMS

Department on Aging: Appropriates a total of \$11.2 million from the General Fund and 27.0 FTE positions. This is a net increase of \$149,000 and 9.0 FTE positions compared to estimated net FY 2019.

Page 1, Line 11

Office of Long-Term Care Ombudsman: Appropriates a total of \$1.1 million from the General Fund and 16.0 FTE positions. This is no change in funding and an increase of 5.0 FTE positions compared to estimated net FY 2019.

Page 3, Line 23

Department of Public Health: Appropriates a total of \$55.5 million from the General Fund and 198.0 FTE positions. This is a net increase of \$620,000 and 2.5 FTE positions compared to estimated net FY 2019. The significant changes include:

Page 4, Line 1

- An increase of \$306,000 for the Addictive Disorders appropriation.
- A decrease of \$4,000 for the Healthy Children and Families appropriation.
- A decrease of \$305,000 for the Chronic Conditions appropriation.
- An increase of \$625,000 for the Community Capacity appropriation.
- A decrease of \$2,000 for the Public Protection appropriation.

Department of Veterans Affairs: Appropriates a total of \$11.4 million from the General Fund and 15.0 FTE positions. This is an increase of \$75,000 and 1.5 FTE positions compared to estimated net FY 2019.

Page 16, Line 1

Department of Human Services: Appropriates a total of \$1,858.0 million from the General Fund and 4,350.5 FTE positions. This is a net decrease of \$35.7 million and an increase of 237.9 FTE positions compared to estimated net FY 2019. Significant changes include:

Page 17, Line 18

- A decrease of \$1,000 for the Family Investment Program (FIP)/PROMISE JOBS appropriation.
- An increase of \$163,000 for the Child Support Recovery Unit appropriation.
- A decrease of \$60.8 million for the Medicaid appropriation. This comparison is after the \$150.3 million FY 2019 supplemental appropriation.

EXECUTIVE SUMMARY

H1322

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL - AS AMENDED

- An increase of \$1.4 million for the Medical Contracts appropriation.
- A decrease of \$2.4 million for the State Supplementary Assistance appropriation.
- An increase of \$12.3 million for the State Children's Health Insurance Program appropriation.
- An increase of \$1.2 million for the State Training School at Eldora.
- An increase of \$4.1 million for the Child and Family Services appropriation.
- An increase of \$151,000 for the Adoption Subsidy appropriation.
- A combined increase of \$2.0 million for the two Mental Health Institute (MHI) appropriations.
- A combined decrease of \$1.3 million for the two State Resource Center appropriations.
- An increase of \$1.2 million for the Civil Commitment Unit for Sexual Offenders (CCUSO) appropriation.
- An increase of \$6.3 million for the Field Operations appropriation.

Temporary Assistance for Needy Families (TANF) Federal Block Grant: Appropriates \$130.5 million for various DHS programs. This is no change compared to estimated net FY 2019. Page 17, Line 20

Health Care Trust Fund: Appropriates \$208.5 million for the Medicaid Program. This is a decrease of \$1.3 million compared to estimated net FY 2019. Page 27, Line 17

Medicaid Fraud Fund: Appropriates \$75,000 for the Medicaid Program. This is a decrease of \$425,000 compared to estimated net FY 2019. Page 27, Line 26

Pharmaceutical Settlement Account: Appropriates \$234,000 for Medical Contracts. This is a decrease of \$1.2 million compared to estimated net FY 2019. Page 65, Line 25

Quality Assurance Trust Fund: Appropriates \$58.6 million for the Medicaid Program. This is an increase of \$21.9 million compared to estimated net FY 2019. Page 66, Line 1

Hospital Health Care Access Trust Fund: Appropriates \$33.9 million for the Medicaid Program. This is no change compared to estimated net FY 2019. Page 66, Line 13

CHANGES TO PRIOR APPROPRIATIONS

Department of Human Services

Group Foster Care Reallocation: Amends the allocation from the FY 2019 General Fund appropriation for Child and Family Services, for Group Foster Care, to expand the list of other permissible services to include family foster care, independent living, and family safety, risk, and permanency services. Page 79, Line 3

EXECUTIVE SUMMARY

H1322

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL - AS AMENDED

Shelter Care Allocation: Amends the allocation from the FY 2019 General Fund appropriation for Child and Family Services, for shelter care and child welfare emergency services, by removing the financial limitation. Page 79, Line 17

Other Funding for Child and Family Services: Amends the FY 2019 General Fund appropriation for Child and Family Services to specify that if other funding is available, the allocations of State funds in this Section may be substituted with the other funding source. Page 79, Line 27

STUDIES AND INTENT

Department of Human Rights

Transfer of Juvenile Justice Programs: Requires the Division of Criminal and Juvenile Justice Planning (CJJP) of the Department of Human Rights to convene a work group to review and develop a plan to transfer graduated sanctions and court-ordered services funding, and oversight of group foster care placements, from DHS to the Office of the State Court Administrator. A report is due to the Governor and the General Assembly by December 15, 2019. Page 67, Line 2

Department of Human Services

Request for Proposal (RFP) Outcomes: Requires the DHS to report to the Chairpersons and Ranking Members of the Health and Human Services Appropriations Subcommittee, the Legislative Services Agency (LSA) and the Department of Management (DOM) by December 15, 2019, regarding the outcomes of any program or activity awarded through the RFP process. Page 63, Line 22

Contracted Services Prohibited Use of Funding: Requires the DHS to prohibit General Fund appropriations or allocations awarded to be used for lobbying activities. Lobbyist does not include Executive Branch liaisons. Page 63, Line 28

Managed Care Contracts Notification: Requires the DHS to notify the Chairpersons and Ranking Members of the Health and Human Services Appropriations Subcommittee, the LSA, and caucus staff within 30 days of execution or amendment of a managed care organization (MCO) contract, and within 30 days of determining the incentive payment withhold amount. Page 71, Line 2

Medicaid Claiming: Requires the DHS and the IDA to continue to collaborate to develop a cost allocation plan requesting federal financial participation for the Aging and Disability Resource Center (ADRC) activities and requires the DHS to submit any State Plan Amendment necessary to the Centers for Medicare and Medicaid Services (CMS). Page 71, Line 17

EXECUTIVE SUMMARY

H1322

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL - AS AMENDED

Uniform Medicaid Prior Authorization Process: Requires the DHS to adopt rules to require both managed care and fee-for-service systems to utilize a uniform process for prior authorization requests under Medicaid beginning October 1, 2019. Page 82, Line 24

Medicaid Prior Authorization Portal: Requires the DHS to review costs associated with expanding the Medicaid Management Information System to integrate a single statewide system to serve as a central portal for the submission of all prior authorization requests under Medicaid. The results of the study are to be submitted to the Governor and the General Assembly by March 31, 2020. Page 82, Line 34

Medicaid for Lawfully Admitted Pregnant Women: Adds language requesting a waiver from the Center for Medicare and Medicaid Services (CMS) to provide Medicaid coverage for lawfully admitted pregnant women without waiting the five-year waiting period. Page 96, Line 4

Medicaid MCO Contracts – Liquidated Damages: Requires the DHS to amend the Medicaid MCO contracts to include the assessment of liquidated damages for prior authorization and claims payment system issues that were reported by the MCO to the DHS as corrected but reoccurred within 60 days and assessment of liquidated damages for the failure of a MCO to complete provider credentialing or to accurately load provider rosters as required in the contract. Page 96, Line 35

Eldora State Training School: Permits the DHS to not accept a court order for placement. Also allows the Superintendent of the Training School to notify the court that a child who has been placed should be removed from the State Training School. Page 98, Line 5

Community Adolescent Pregnancy Program: Prohibits funds for the Program from being awarded to entities that facilitate abortions. Page 102, Line 15

Department of Public Health

Review of Allocations and Grants: Requires the DPH to work with stakeholders to develop a proposal for distributing funds in a manner more closely aligned with the DPH's stated priorities and goals. A report is due to the Governor and General Assembly by December 15, 2019. Page 15, Line 5

RFP Outcomes: Requires the DPH to report to the Chairpersons and Ranking Members of the Health and Human Services Appropriations Subcommittee, the LSA and the DOM by January 1, 2020, regarding the outcomes of any program or activity awarded through the RFP process. Page 15, Line 18

EXECUTIVE SUMMARY

H1322

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL - AS AMENDED

Contracted Services Prohibited Use of Funding: Requires the DPH to prohibit General Fund appropriations or allocations awarded to be used for lobbying activities. Lobbyist does not include Executive Branch liaisons. Page 15, Line 25

Enhanced Delivery of Services for Co-Occuring Conditions: Requires the DPH and the DHS to develop recommendations for the enhanced delivery of co-occurring conditions. The Departments are required to submit a report including findings, a five-year plan, and other recommendations to the Governor and General Assembly by December 15, 2019. Page 70, Line 21

Distribution of Title X Federal Funds: Directs the DPH to distribute all grant funding received through Title X of the federal Public Health Services Act based on a prioritized schedule of applicants and specifies that funds cannot be distributed to entities that facilitates abortions. Page 98, Line 25

Personal Responsibility Education Program: Prohibits the DPH from contracting for this Program with an entity that facilitate abortions. Page 100, Line 31

SIGNIFICANT CODE CHANGES

Department of Human Rights

Exemption from Required Accommodations or Services: Adds language to specify the Section does not require any State or local government unit or tax-supported district to provide for sex reassignment surgery or any other cosmetic, reconstructive, or plastic surgery procedure related to transsexualism, hermaphroditism, gender identity disorder, or body dysmorphic disorder. Page 96, Line 22

Department of Human Services

Hospital Health Care Access Assessment: Extends the repeal of the Hospital Health Care Access Assessment Program until the end of FY 2022. Page 80, Line 5

Polk County MHDS Funding: Allows Polk County to transfer funds from any other fund of the county to the County Mental Health and Disability Services (MHDS) Fund in FY 2020. Polk County is required to submit a report to the Governor and the General Assembly by September 1, 2020, detailing the transfer of funds. Page 80, Line 13

Hospital Health Care Access Trust Fund: Eliminates the Hospital Health Care Access Trust Fund Board. Page 83, Line 28

Council on Human Services: Eliminates the Child Support Advisory Committee and the Child Welfare Page 90, Line 16

EXECUTIVE SUMMARY

H1322

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL - AS AMENDED

Advisory Committee of the Council on Human Services.

Mental Health and Disability Services Commission: Eliminates the Property Tax Relief Fund Risk Pool. Page 90, Line 18

Children's Mental Health Waiver Implementation Committee: Eliminates the committee. Page 90, Line 20

Medical Assistance Advisory Council (MAAC): Eliminates the Executive Committee of the MAAC Council and limits the voting membership of the Council to ten members. Page 90, Line 22

Nursing Facility Quality of Care Rate Add-On Program: Creates a Nursing Facility Quality of Care Rate Add-On Program for Non-State Government-Owned Nursing Facilities to provide an add-on payment to nursing facilities for various activities. This Program is intended to be cost neutral to the State. Page 104, Line 2

Department of Public Health

Executive Directors of Licensing Boards: Modifies the appointment of the executive directors for the Board of Medicine, Board of Nursing, Dental Board, and Board of Pharmacy by establishing the DPH Director will appoint and supervise these positions. Requires the four boards to advise the DPH Director on matters related to the executive directors. Page 80, Line 27

Iowa Collaborative Safety Net Provider Network: Eliminates the network and makes conforming changes. Page 83, Line 16

Advisory Committee to the Center for Rural Health and Primary Care: Eliminates the advisory committee and makes conforming changes. Page 86, Line 28

Governmental Public Health Advisory Council: Eliminates the council and makes conforming changes. Page 87, Line 9

Patient-Centered Health Advisory Council: Eliminates the council. Page 87, Line 15

Office of State Medical Examiner: Combines the State Medical Examiner Advisory Council with the Interagency Coordinating Council. Page 87, Line 17

Trauma System Advisory Council: Limits membership to seven members selected from a listing of organizations and provides transition provisions. Page 88, Line 18

Teleconference Meetings: Requires the DPH to provide for teleconference options for any board, Page 89, Line 1

EXECUTIVE SUMMARY

H1322

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL - AS AMENDED

commission, committee, or council member to participate in official meetings.

Payment of Compensation or Expenses: Eliminates the payment of compensation or expenses for public members of the following:

Page 89, Line 9

- Plumbing and Mechanical Systems Board.
- Child Death Review Team.
- Health Facilities Council.
- Emergency Management Services Advisory Council.
- Early Childhood Iowa State Board.

Health Data Collection and Use: Strikes the Iowa Hospital Association (IHA) as the specified intermediary operating the Inpatient Outpatient Data System and permits the DPH to select a contractor through an RFP to act as the DPH's intermediary. The Memorandum of Understanding (MOU) with the IHA is continued until the contractor selected through an RFP process assumes the duties.

Page 97, Line 16

EFFECTIVE DATE

Department of Human Rights

Specifies the provision related to exemptions from required accommodations or services is effective upon enactment.

Page 96, Line 33

Department of Human Services

Specifies the provision directing the State Court Administrator and the Division Administrator of the Child and Family Services Division of the DHS to determine the distribution of funds for the State expenses of court-ordered services for juveniles by June 15, 2019, takes effect upon enactment.

Page 65, Line 13

Specifies the provision transferring decategorization funds to Medicaid that would have previously reverted to the General Fund is effective upon enactment and retroactive to July 1, 2018.

Page 72, Line 9

Specifies the provision amending FY 2019 appropriations is effective upon enactment and retroactive to July 1, 2018.

Page 80, Line 1

Specifies the provision relating to the repeal of the Hospital Health Care Access Provider Assessment is effective upon enactment.

Page 80, Line 11

Specifies the provision relating to Medicaid prior authorization takes effect upon enactment.

Page 83, Line 12

EXECUTIVE SUMMARY

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL - AS AMENDED

H1322

Specifies the provisions relating to the NSGO Nursing Facility Quality of Care Rate Add-on Program are effective upon enactment.

Page 112, Line 28

Department of Public Health

Specifies the provision related to sexual education programs is effective upon enactment.

Page 103, Line 35

H1322 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section
1	2	55	Amend	249M.5
80	7	55	Amend	249M.5
1	2	58	Amend	135.11A.1
80	30	58	Amend	135.11A.1
1	2	59	New	135.11B
81	7	59	New	135.11B
1	2	60	Amend	147.80.3
81	30	60	Amend	147.80.3
1	2	61	Amend	152.2
82	2	61	Amend	152.2
1	2	62	Amend	153.33.2
82	13	62	Amend	153.33.2
1	2	66	Amend	135.24.7.e
83	17	66	Amend	135.24.7.e
1	2	67	Strike	135.159.1.h
83	25	67	Strike	135.159.1.h
1	2	68	Repeal	135.153
83	27	68	Repeal	135.153
1	2	69	Amend	249M.4
83	29	69	Amend	249M.4
1	2	70	Strike	135.107.5
86	30	70	Strike	135.107.5
1	2	71	Amend	262.78.3
86	32	71	Amend	262.78.3
1	2	72	Strike	135A.2.2
87	10	72	Strike	135A.2.2
1	2	73	Strike	135A.9.1
87	12	73	Strike	135A.9.1
1	2	74	Repeal	135A.4
87	14	74	Repeal	135A.4
1	2	75	Repeal	135.159
87	16	75	Repeal	135.159
1	2	76	Amend	691.6B
87	19	76	Amend	691.6B
1	2	77	Repeal	691.6C
88	17	77	Repeal	691.6C
1	2	78	Amend	147A.24.2
88	19	78	Amend	147A.24.2
1	2	80	New	135.11B
89	2	80	New	135.11B
1	2	81	Strike	105.3.6
89	11	81	Strike	105.3.6
1	2	82	Amend	135.43.2
89	13	82	Amend	135.43.2
1	2	83	Strike	135.62.2.e
89	29	83	Strike	135.62.2.e
1	2	84	Amend	147A.3
89	31	84	Amend	147A.3
1	2	85	Strike	256I.3.3

H1322 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section
90	1	85	Strike	256I.3.3
1	2	86	Amend	217.3A.1
90	7	86	Amend	217.3A.1
1	2	87	Strike	217.3A.3,4
90	16	87	Strike	217.3A.3,4
1	2	88	Strike	426B.5.1
90	18	88	Strike	426B.5.1
1	2	90	Amend	217.3.4
90	24	90	Amend	217.3.4
1	2	91	Amend	249A.4B
91	8	91	Amend	249A.4B
1	2	93	Add	216.7.3
96	25	93	Add	216.7.3
1	2	96	Amend	135.166.1
97	18	96	Amend	135.166.1
1	2	98	Amend	232.52.2.e
98	7	98	Amend	232.52.2.e
1	2	104	Amend	249L.2.7,8
104	5	104	Amend	249L.2.7,8

Appendix A — Summary Data

General Fund

	Estimated FY 2019 (1)	Supp-Senate Action FY 2019 (2)	Est Net FY 2019 (3)	House Action FY 2020 (4)	Senate Approp FY 2020 (5)	Senate Action FY 2020 (6)	Senate v. House (7)
Health and Human Services	\$ 1,821,769,375	\$ 150,300,000	\$ 1,972,069,375	\$ 1,941,888,698	\$ 1,937,186,761	\$ 1,937,186,761	\$ -4,701,937
Grand Total	\$ 1,821,769,375	\$ 150,300,000	\$ 1,972,069,375	\$ 1,941,888,698	\$ 1,937,186,761	\$ 1,937,186,761	\$ -4,701,937

Appendix A — Health and Human Services General Fund

	Estimated FY 2019 (1)	Supp-Senate Action FY 2019 (2)	Est Net FY 2019 (3)	House Action FY 2020 (4)	Senate Approp FY 2020 (5)	Senate Action FY 2020 (6)	Senate v. House (7)
<u>Aging, Iowa Department on</u>							
Aging, Dept. on							
Aging Programs	\$ 11,042,924	\$ 0	\$ 11,042,924	\$ 11,191,441	\$ 11,191,441	\$ 11,191,441	\$ 0
Office of LTC Ombudsman	1,149,821	0	1,149,821	1,149,821	1,149,821	1,149,821	0
Total Aging, Iowa Department on	\$ 12,192,745	\$ 0	\$ 12,192,745	\$ 12,341,262	\$ 12,341,262	\$ 12,341,262	\$ 0
<u>Public Health, Department of</u>							
Public Health, Dept. of							
Addictive Disorders	\$ 24,804,344	\$ 0	\$ 24,804,344	\$ 25,110,000	\$ 25,110,000	\$ 25,110,000	\$ 0
Healthy Children and Families	5,820,625	0	5,820,625	5,817,057	5,817,057	5,817,057	0
Chronic Conditions	4,528,109	0	4,528,109	4,223,519	4,223,519	4,223,519	0
Community Capacity	4,970,152	0	4,970,152	5,516,677	5,094,677	5,594,677	78,000
Essential Public Health Services	7,662,464	0	7,662,464	7,662,464	7,662,464	7,662,464	0
Infectious Diseases	1,796,426	0	1,796,426	1,796,426	1,796,426	1,796,426	0
Public Protection	4,095,139	0	4,095,139	4,093,383	4,093,383	4,093,383	0
Resource Management	971,215	0	971,215	971,215	971,215	971,215	0
Congenital & Inherited Disorders Registry	223,521	0	223,521	223,521	223,521	223,521	0
Total Public Health, Department of	\$ 54,871,995	\$ 0	\$ 54,871,995	\$ 55,414,262	\$ 54,992,262	\$ 55,492,262	\$ 78,000
<u>Veterans Affairs, Department of</u>							
Veterans Affairs, Dept. of							
General Administration	\$ 1,150,500	\$ 0	\$ 1,150,500	\$ 1,225,500	\$ 1,225,500	\$ 1,225,500	\$ 0
Home Ownership Assistance Program	2,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Veterans County Grants	990,000	0	990,000	990,000	990,000	990,000	0
Veterans Affairs, Dept. of	\$ 4,140,500	\$ 0	\$ 4,140,500	\$ 4,215,500	\$ 4,215,500	\$ 4,215,500	\$ 0
Veterans Affairs, Dept. of							
Iowa Veterans Home	\$ 7,162,976	\$ 0	\$ 7,162,976	\$ 7,162,976	\$ 7,162,976	\$ 7,162,976	\$ 0
Total Veterans Affairs, Department of	\$ 11,303,476	\$ 0	\$ 11,303,476	\$ 11,378,476	\$ 11,378,476	\$ 11,378,476	\$ 0
<u>Human Services, Department of</u>							
Assistance							
Family Investment Program/PROMISE JOBS	\$ 40,365,715	\$ 0	\$ 40,365,715	\$ 40,365,037	\$ 40,365,037	\$ 40,365,037	\$ 0
Medical Assistance	1,337,841,375	150,300,000	1,488,141,375	1,431,334,812	1,425,334,812	1,427,379,707	-3,955,105
Medical Contracts	16,603,198	0	16,603,198	17,992,530	17,992,530	17,992,530	0
State Supplementary Assistance	10,250,873	0	10,250,873	7,812,909	7,812,909	7,812,909	0
State Children's Health Insurance	7,064,057	0	7,064,057	19,361,112	19,361,112	19,361,112	0
Child Care Assistance	40,816,931	0	40,816,931	40,816,931	40,816,931	40,816,931	0
Child and Family Services	84,939,774	0	84,939,774	89,071,761	89,071,761	89,071,761	0
Adoption Subsidy	40,445,137	0	40,445,137	40,596,007	40,596,007	40,596,007	0

Appendix A — Health and Human Services General Fund

	Estimated FY 2019 (1)	Supp-Senate Action FY 2019 (2)	Est Net FY 2019 (3)	House Action FY 2020 (4)	Senate Approp FY 2020 (5)	Senate Action FY 2020 (6)	Senate v. House (7)
Family Support Subsidy	949,282	0	949,282	949,282	949,282	949,282	0
Conners Training	33,632	0	33,632	33,632	33,632	33,632	0
Volunteers	84,686	0	84,686	84,686	84,686	84,686	0
Child Abuse Prevention	232,570	0	232,570	232,570	232,570	232,570	0
Assistance	\$ 1,579,627,230	\$ 150,300,000	\$ 1,729,927,230	\$ 1,688,651,269	\$ 1,682,651,269	\$ 1,684,696,164	\$ -3,955,105
Eldora Training School							
Eldora Training School	\$ 12,762,443	\$ 0	\$ 12,762,443	\$ 13,920,757	\$ 13,920,757	\$ 13,920,757	\$ 0
Cherokee							
Cherokee MHI	\$ 13,870,254	\$ 0	\$ 13,870,254	\$ 14,216,149	\$ 14,216,149	\$ 14,216,149	\$ 0
Independence							
Independence MHI	\$ 17,513,621	\$ 0	\$ 17,513,621	\$ 19,165,110	\$ 19,165,110	\$ 19,165,110	\$ 0
Glenwood							
Glenwood Resource Center	\$ 16,858,523	\$ 0	\$ 16,858,523	\$ 16,048,348	\$ 16,048,348	\$ 16,048,348	\$ 0
Woodward							
Woodward Resource Center	\$ 11,386,679	\$ 0	\$ 11,386,679	\$ 10,872,356	\$ 10,872,356	\$ 10,872,356	\$ 0
Cherokee CCUSO							
Civil Commitment Unit for Sexual Offenders	\$ 10,864,747	\$ 0	\$ 10,864,747	\$ 12,053,093	\$ 12,053,093	\$ 12,053,093	\$ 0
Field Operations							
Child Support Recovery	\$ 14,586,635	\$ 0	\$ 14,586,635	\$ 14,749,368	\$ 14,749,368	\$ 14,749,368	\$ 0
Field Operations	49,074,517	0	49,074,517	55,396,906	55,396,906	55,396,906	0
Field Operations	\$ 63,661,152	\$ 0	\$ 63,661,152	\$ 70,146,274	\$ 70,146,274	\$ 70,146,274	\$ 0
General Administration							
General Administration	\$ 13,833,040	\$ 0	\$ 13,833,040	\$ 13,833,040	\$ 14,533,040	\$ 13,833,040	\$ 0
DHS Facilities	2,879,274	0	2,879,274	2,879,274	2,879,274	2,879,274	0
Commission of Inquiry	1,394	0	1,394	1,394	1,394	1,394	0
Nonresident Mental Illness Commitment	142,802	0	142,802	142,802	142,802	142,802	0
Corporate Technology	0	0	0	824,832	1,294,895	0	-824,832
General Administration	\$ 16,856,510	\$ 0	\$ 16,856,510	\$ 17,681,342	\$ 18,851,405	\$ 16,856,510	\$ -824,832
Total Human Services, Department of	\$ 1,743,401,159	\$ 150,300,000	\$ 1,893,701,159	\$ 1,862,754,698	\$ 1,857,924,761	\$ 1,857,974,761	\$ -4,779,937

Appendix A — Health and Human Services General Fund

	Estimated FY 2019 (1)	Supp-Senate Action FY 2019 (2)	Est Net FY 2019 (3)	House Action FY 2020 (4)	Senate Approp FY 2020 (5)	Senate Action FY 2020 (6)	Senate v. House (7)
Regents, Board of							
Regents, Board of							
UIHC - Rural Psychiatry Residencies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0
UIHC - Psychiatric Training	0	0	0	0	150,000	0	0
Total Regents, Board of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 0	\$ 0
Total Health and Human Services	\$ 1,821,769,375	\$ 150,300,000	\$ 1,972,069,375	\$ 1,941,888,698	\$ 1,937,186,761	\$ 1,937,186,761	\$ -4,701,937

Appendix A — Summary Data

Other Funds

	Estimated FY 2019 (1)	Supp-Senate Action FY 2019 (2)	Est Net FY 2019 (3)	House Action FY 2020 (4)	Senate Approp FY 2020 (5)	Senate Action FY 2020 (6)	Senate v. House (7)
Health and Human Services	\$ 412,814,411	\$ 251,315	\$ 413,065,726	\$ 431,772,527	\$ 431,772,527	\$ 431,772,527	\$ 0
Grand Total	\$ 412,814,411	\$ 251,315	\$ 413,065,726	\$ 431,772,527	\$ 431,772,527	\$ 431,772,527	\$ 0

Appendix A — Health and Human Services

Other Funds

	Estimated FY 2019 <u>(1)</u>	Supp-Senate Action FY 2019 <u>(2)</u>	Est Net FY 2019 <u>(3)</u>	House Action FY 2020 <u>(4)</u>	Senate Approp FY 2020 <u>(5)</u>	Senate Action FY 2020 <u>(6)</u>	Senate v. House <u>(7)</u>
Human Services, Department of							
General Administration							
FIP - TANF	\$ 4,539,006	\$ -513,898	\$ 4,025,108	\$ 4,524,006	\$ 4,524,006	\$ 4,524,006	\$ 0
PROMISE JOBS - TANF	5,412,060	-220,000	5,192,060	5,412,060	5,412,060	5,412,060	0
FaDSS - TANF	2,883,980	15,000	2,898,980	2,898,980	2,898,980	2,898,980	0
Field Operations - TANF	31,296,232	1,169,449	32,465,681	31,296,232	31,296,232	31,296,232	0
General Administration - TANF	3,744,000	0	3,744,000	3,744,000	3,744,000	3,744,000	0
Child Care Assistance - TANF	47,166,826	0	47,166,826	47,166,826	47,166,826	47,166,826	0
Child & Family Services - TANF	32,380,654	0	32,380,654	32,380,654	32,380,654	32,380,654	0
Child Abuse Prevention - TANF	125,000	0	125,000	125,000	125,000	125,000	0
Training & Technology - TANF	1,037,186	-175,000	862,186	1,037,186	1,037,186	1,037,186	0
General Administration	\$ 128,584,944	\$ 275,551	\$ 128,860,495	\$ 128,584,944	\$ 128,584,944	\$ 128,584,944	\$ 0
Assistance							
Pregnancy Prevention - TANF	\$ 1,913,203	\$ -23,000	\$ 1,890,203	\$ 1,913,203	\$ 1,913,203	\$ 1,913,203	\$ 0
Categorical Eligibility SNAP - TANF	14,236	-1,236	13,000	14,236	14,236	14,236	0
Medical Assistance - HCTF	209,730,000	0	209,730,000	208,460,000	208,460,000	208,460,000	0
Medical Contracts - PSA	1,446,266	0	1,446,266	234,193	234,193	234,193	0
Medical Assistance - QATF	36,705,208	0	36,705,208	58,570,397	58,570,397	58,570,397	0
Medical Assistance - HHCAT	33,920,554	0	33,920,554	33,920,554	33,920,554	33,920,554	0
Medicaid Supplemental - MFF	500,000	0	500,000	75,000	75,000	75,000	0
Assistance	\$ 284,229,467	\$ -24,236	\$ 284,205,231	\$ 303,187,583	\$ 303,187,583	\$ 303,187,583	\$ 0
Total Human Services, Department of	\$ 412,814,411	\$ 251,315	\$ 413,065,726	\$ 431,772,527	\$ 431,772,527	\$ 431,772,527	\$ 0
Total Health and Human Services	\$ 412,814,411	\$ 251,315	\$ 413,065,726	\$ 431,772,527	\$ 431,772,527	\$ 431,772,527	\$ 0

Appendix A — Summary Data

FTE Positions

	Estimated FY 2019 (1)	Supp-Senate Action FY 2019 (2)	Est Net FY 2019 (3)	House Action FY 2020 (4)	Senate Approp FY 2020 (5)	Senate Action FY 2020 (6)	Senate v. House (7)
Health and Human Services	4,350.56	0.00	4,350.56	4,604.50	4,606.50	4,606.50	2.00
Grand Total	<u>4,350.56</u>	<u>0.00</u>	<u>4,350.56</u>	<u>4,604.50</u>	<u>4,606.50</u>	<u>4,606.50</u>	<u>2.00</u>

Appendix A — Health and Human Services

FTE Positions

	Estimated FY 2019 (1)	Supp-Senate Action FY 2019 (2)	Est Net FY 2019 (3)	House Action FY 2020 (4)	Senate Approp FY 2020 (5)	Senate Action FY 2020 (6)	Senate v. House (7)
<u>Aging, Iowa Department on</u>							
Aging, Dept. on							
Aging Programs	18.00	0.00	18.00	27.00	27.00	27.00	0.00
Office of LTC Ombudsman	11.00	0.00	11.00	16.00	16.00	16.00	0.00
Total Aging, Iowa Department on	29.00	0.00	29.00	43.00	43.00	43.00	0.00
<u>Public Health, Department of</u>							
Public Health, Dept. of							
Addictive Disorders	11.00	0.00	11.00	11.00	12.00	12.00	1.00
Healthy Children and Families	13.00	0.00	13.00	13.00	14.00	14.00	1.00
Chronic Conditions	9.00	0.00	9.00	9.00	9.00	9.00	0.00
Community Capacity	13.00	0.00	13.00	13.00	13.00	13.00	0.00
Infectious Diseases	4.00	0.00	4.00	4.00	4.00	4.00	0.00
Public Protection	141.50	0.00	141.50	142.00	142.00	142.00	0.00
Resource Management	4.00	0.00	4.00	4.00	4.00	4.00	0.00
Total Public Health, Department of	195.50	0.00	195.50	196.00	198.00	198.00	2.00
<u>Veterans Affairs, Department of</u>							
Veterans Affairs, Dept. of							
General Administration	13.50	0.00	13.50	15.00	15.00	15.00	0.00
Total Veterans Affairs, Department of	13.50	0.00	13.50	15.00	15.00	15.00	0.00

Appendix A — Health and Human Services

FTE Positions

	Estimated FY 2019 <u>(1)</u>	Supp-Senate Action FY 2019 <u>(2)</u>	Est Net FY 2019 <u>(3)</u>	House Action FY 2020 <u>(4)</u>	Senate Approp FY 2020 <u>(5)</u>	Senate Action FY 2020 <u>(6)</u>	Senate v. House <u>(7)</u>
Human Services, Department of							
Assistance							
Family Investment Program/PROMISE JOBS	8.00	0.00	8.00	8.00	8.00	8.00	0.00
Medical Assistance	11.01	0.00	11.01	11.00	11.00	11.00	0.00
Assistance	<u>19.01</u>	<u>0.00</u>	<u>19.01</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>0.00</u>
Eldora Training School							
Eldora Training School	189.30	0.00	189.30	207.00	207.00	207.00	0.00
Cherokee							
Cherokee MHI	149.00	0.00	149.00	169.00	169.00	169.00	0.00
Independence							
Independence MHI	179.85	0.00	179.85	208.00	208.00	208.00	0.00
Glenwood							
Glenwood Resource Center	771.50	0.00	771.50	771.50	771.50	771.50	0.00
Woodward							
Woodward Resource Center	545.00	0.00	545.00	545.00	545.00	545.00	0.00
Cherokee CCUSO							
Civil Commitment Unit for Sexual Offenders	124.00	0.00	124.00	139.00	139.00	139.00	0.00
Field Operations							
Child Support Recovery	417.00	0.00	417.00	459.00	459.00	459.00	0.00
Field Operations	1,438.00	0.00	1,438.00	1,539.00	1,539.00	1,539.00	0.00
Field Operations	<u>1,855.00</u>	<u>0.00</u>	<u>1,855.00</u>	<u>1,998.00</u>	<u>1,998.00</u>	<u>1,998.00</u>	<u>0.00</u>
General Administration							
General Administration	279.90	0.00	279.90	294.00	294.00	294.00	0.00
Total Human Services, Department of	<u>4,112.56</u>	<u>0.00</u>	<u>4,112.56</u>	<u>4,350.50</u>	<u>4,350.50</u>	<u>4,350.50</u>	<u>0.00</u>
Total Health and Human Services	<u><u>4,350.56</u></u>	<u><u>0.00</u></u>	<u><u>4,350.56</u></u>	<u><u>4,604.50</u></u>	<u><u>4,606.50</u></u>	<u><u>4,606.50</u></u>	<u><u>2.00</u></u>

Appendix B — Health and Human Services

General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Senate Action FY 2020 (4)	Senate vs. Est. FY 2019 (5)
<u>Aging, Iowa Department on</u>					
Aging Programs	\$ 10,942,924	\$ 11,042,924	\$ 11,042,924	\$ 11,042,924	\$ 0
Expand Pre-Medicaid Pilot Project	0	0	0	150,000	150,000
General Reduction	0	0	0	-1,483	-1,483
Total Aging Programs	\$ 10,942,924	\$ 11,042,924	\$ 11,042,924	\$ 11,191,441	\$ 148,517
Total Office of LTC Ombudsman	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 0
Total Aging, Iowa Department on	\$ 12,092,745	\$ 12,192,745	\$ 12,192,745	\$ 12,341,262	\$ 148,517
<u>Public Health, Department of</u>					
Addictive Disorders	\$ 24,804,344	\$ 24,804,344	\$ 24,804,344	\$ 24,804,344	\$ 0
Children's Mental Health (Your Life Iowa Expansion)	0	0	306,250	306,000	306,000
General Reduction	0	0	0	-344	-344
Total Addictive Disorders	\$ 24,804,344	\$ 24,804,344	\$ 25,110,594	\$ 25,110,000	\$ 305,656
Healthy Children and Families	\$ 5,284,599	\$ 5,820,625	\$ 5,820,625	\$ 5,820,625	\$ 0
General Reduction	0	0	0	-3,568	-3,568
Total Healthy Children and Families	\$ 5,284,599	\$ 5,820,625	\$ 5,820,625	\$ 5,817,057	\$ -3,568
Chronic Conditions	\$ 3,546,757	\$ 4,528,109	\$ 4,528,109	\$ 4,528,109	\$ 0
Medical Cannabidiol Program (Fee Sustainable)	0	0	-300,000	-300,000	-300,000
General Reduction	0	0	0	-4,590	-4,590
Total Chronic Conditions	\$ 3,546,757	\$ 4,528,109	\$ 4,228,109	\$ 4,223,519	\$ -304,590
Community Capacity	\$ 2,351,879	\$ 4,970,152	\$ 4,970,152	\$ 4,970,152	\$ 0
Rural Psychiatry Residencies	0	0	0	400,000	400,000
Psychiatric Training	0	0	0	150,000	150,000
Donor Registry	0	0	0	0	0
Increase Rx Drug Donation Repository Program	0	0	0	58,000	58,000
Increase Specialty Health Care	0	0	0	20,000	20,000
General Reduction	0	0	0	-3,475	-3,475
Total Community Capacity	\$ 2,351,879	\$ 4,970,152	\$ 4,970,152	\$ 5,594,677	\$ 624,525
Essential Public Health Services	\$ 7,660,942	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 0
Local Public Health Pilot Projects	0	0	300,000	0	0
Total Essential Public Health Services	\$ 7,660,942	\$ 7,662,464	\$ 7,962,464	\$ 7,662,464	\$ 0
Total Infectious Diseases	\$ 1,752,786	\$ 1,796,426	\$ 1,796,426	\$ 1,796,426	\$ 0

Appendix B — Health and Human Services

General Fund

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Senate Action FY 2020	Senate vs. Est. FY 2019
Public Protection	\$ 4,083,887	\$ 4,095,139	\$ 4,095,139	\$ 4,095,139	\$ 0
General Reduction	0	0	0	-1,756	-1,756
Total Public Protection	<u>\$ 4,083,887</u>	<u>\$ 4,095,139</u>	<u>\$ 4,095,139</u>	<u>\$ 4,093,383</u>	<u>\$ -1,756</u>
Total Resource Management	\$ 971,215	\$ 971,215	\$ 971,215	\$ 971,215	\$ 0
Total Congenital & Inherited Disorders Registry	242,066	223,521	223,521	223,521	0
Total Public Health, Department of	<u>\$ 50,698,475</u>	<u>\$ 54,871,995</u>	<u>\$ 55,178,245</u>	<u>\$ 55,492,262</u>	<u>\$ 620,267</u>
<u>Veterans Affairs, Department of</u>					
<u>Veterans Affairs, Dept. of</u>					
<u>General Administration</u>					
General Department Operations	0	0	75,000	75,000	75,000
Total General Administration	<u>\$ 1,115,580</u>	<u>\$ 1,150,500</u>	<u>\$ 1,225,500</u>	<u>\$ 1,225,500</u>	<u>\$ 75,000</u>
Total Home Ownership Assistance Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Total Veterans County Grants	938,025	990,000	990,000	990,000	0
Veterans Affairs, Dept. of	<u>\$ 4,053,605</u>	<u>\$ 4,140,500</u>	<u>\$ 4,215,500</u>	<u>\$ 4,215,500</u>	<u>\$ 75,000</u>
Iowa Veterans Home					
Total Iowa Veterans Home	\$ 7,162,976	\$ 7,162,976	\$ 7,162,976	\$ 7,162,976	\$ 0
Total Veterans Affairs, Department of	<u>\$ 11,216,581</u>	<u>\$ 11,303,476</u>	<u>\$ 11,378,476</u>	<u>\$ 11,378,476</u>	<u>\$ 75,000</u>
<u>Human Services, Department of</u>					
<u>Family Investment Program (FIP)/PROMISE JOBS</u>					
Decreasing Caseloads/Costs	0	0	-2,857,425	-2,857,425	-2,857,425
Replace CSRU Collections Revenue for FIP	0	0	515,672	515,672	515,672
PROMISE JOBS Decreased Referrals	0	0	-121,563	-121,563	-121,563
Ongoing DHS Technology Projects	0	0	2,463,316	2,463,316	2,463,316
General Reduction	0	0	0	-678	-678
Total Family Investment Program (FIP)/PROMISE JOBS	<u>\$ 41,167,177</u>	<u>\$ 40,365,715</u>	<u>\$ 40,365,715</u>	<u>\$ 40,365,037</u>	<u>\$ -678</u>
Child Support Recovery	\$ 12,586,635	\$ 14,586,635	\$ 14,586,635	\$ 14,586,635	\$ 0
Increased Costs	0	0	163,062	163,062	163,062
General Reduction	0	0	0	-329	-329
Total Child Support Recovery	<u>\$ 12,586,635</u>	<u>\$ 14,586,635</u>	<u>\$ 14,749,697</u>	<u>\$ 14,749,368</u>	<u>\$ 162,733</u>
Medical Assistance	\$ 1,282,992,417	\$ 1,337,841,375	\$ 1,337,841,375	\$ 1,337,841,375	\$ 0

Appendix B — Health and Human Services

General Fund

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Senate Action FY 2020	Senate vs. Est. FY 2019
Governor's Recommendation (See Medicaid Balance Sheet)		150,300,000	62,603,578	62,420,058	-87,879,942
Reflect Governor's Item Veto	0	0	-195,000	-195,000	-195,000
Nursing Facility Rebasing	0	0	8,479,942	23,401,942	23,401,942
Eliminated the Children's Mental Health HCBS Waiting List	0	0	1,200,000	1,200,000	1,200,000
Increased Reimbursement Critical Access Hospitals	0	0	0	1,500,000	1,500,000
Increased Reimbursement Assertive Community Treatment	0	0	0	211,332	211,332
Tiered Rates	0	0	0	1,000,000	1,000,000
Total Medical Assistance	\$ 1,282,992,417	\$ 1,488,141,375	\$ 1,409,929,895	\$ 1,427,379,707	\$ -60,761,668
Medical Contracts	\$ 17,312,207	\$ 16,603,198	\$ 16,603,198	\$ 16,603,198	\$ 0
Pharmaceutical Settlement Fund Replacement	0	0	1,212,073	1,212,073	1,212,073
MMIS Core Reprocurement Costs	0	0	177,259	177,259	177,259
Total Medical Contracts	\$ 17,312,207	\$ 16,603,198	\$ 17,992,530	\$ 17,992,530	\$ 1,389,332
State Supplementary Assistance	\$ 9,872,658	\$ 10,250,873	\$ 10,250,873	\$ 10,250,873	\$ 0
Decreasing Caseloads	0	0	-2,437,964	-2,437,964	-2,437,964
Total State Supplementary Assistance	\$ 9,872,658	\$ 10,250,873	\$ 7,812,909	\$ 7,812,909	\$ -2,437,964
State Children's Health Insurance	\$ 8,418,452	\$ 7,064,057	\$ 7,064,057	\$ 7,064,057	\$ 0
Replace Carryforward from FY 2018 to FY 2019	0	0	528,778	528,778	528,778
Enrollment Growth 2.5%	0	0	171,540	171,540	171,540
Administrative Cost Increases	0	0	8,620	8,620	8,620
Health Insurer Fees	0	0	-150,350	-150,350	-150,350
Phasedown of 23.0% enhanced ACA FMAP to 11.5%	0	0	11,609,260	11,609,260	11,609,260
FMAP Adjustment	0	0	-177,478	-177,478	-177,478
Match Forecast Group Estimated Need	0	0	306,685	306,685	306,685
Total State Children's Health Insurance	\$ 8,418,452	\$ 7,064,057	\$ 19,361,112	\$ 19,361,112	\$ 12,297,055
Child Care Assistance	\$ 39,343,616	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 0
Annualize Provider Rate Increase	0	0	3,000,000	3,000,000	3,000,000
Program Growth	0	0	4,045,763	4,045,763	4,045,763
CCDBG Revenue Increase	0	0	-8,054,835	-8,054,835	-8,054,835
CCDBG Quality Set Aside Requirement	0	0	1,009,072	1,009,072	1,009,072
Total Child Care Assistance	\$ 39,343,616	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 0

Appendix B — Health and Human Services

General Fund

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Senate Action FY 2020	Senate vs. Est. FY 2019
Eldora Training School	\$ 11,350,443	\$ 12,762,443	\$ 12,762,443	\$ 12,762,443	\$ 0
Replace One-Time Funding	0	0	900,027	900,027	900,027
Pharmaceuticals, Food, Transportation, & Utilities	0	0	42,311	42,311	42,311
Youth Services Technician	0	0	52,354	52,354	52,354
Clinical Supervisor	0	0	91,222	91,222	91,222
Registered Nurse	0	0	72,550	72,550	72,550
General Reduction	0	0	0	-150	-150
Total Eldora Training School	\$ 11,350,443	\$ 12,762,443	\$ 13,920,907	\$ 13,920,757	\$ 1,158,314
Child and Family Services	85,880,913	\$ 84,939,774	\$ 84,939,774	\$ 84,939,774	\$ 0
FMAP Adjustment	0	0	-153,810	-153,810	-153,810
Core Services and Program Growth	0	0	4,292,221	4,292,221	4,292,221
General Reduction	0	0	0	-6,424	-6,424
Total Child and Family Services	\$ 85,880,913	\$ 84,939,774	\$ 89,078,185	\$ 89,071,761	\$ 4,131,987
Adoption Subsidy	\$ 40,777,910	\$ 40,445,137	\$ 40,445,137	\$ 40,445,137	\$ 0
FY 2019 Unfunded Need		0	166,290	166,290	166,290
Reinvestment Savings Requirements	0	0	974,888	974,888	974,888
FMAP Adjustment	0	0	-823,199	-823,199	-823,199
Match Forecast Group Estimated Need	0	0	-167,109	-167,109	-167,109
Total Adoption Subsidy	\$ 40,777,910	\$ 40,445,137	\$ 40,596,007	\$ 40,596,007	\$ 150,870
Family Support Subsidy	\$ 969,282	\$ 949,282	\$ 949,282	\$ 949,282	\$ 0
Family Support Subsidy Caseload Age Out	0	0	-31,775	-31,775	-31,775
Children at Home Increase	0	0	31,775	31,775	31,775
Total Family Support Subsidy	\$ 969,282	\$ 949,282	\$ 949,282	\$ 949,282	\$ 0
Total Conners Training	33,632	\$ 33,632	\$ 33,632	\$ 33,632	\$ 0
Cherokee MHI	\$ 13,870,254	\$ 13,870,254	\$ 13,870,254	\$ 13,870,254	\$ 0
Pharmaceuticals, Food, Transportation, & Utilities	0	0	74,270	74,270	74,270
Security Staff (3.5 FTE positions)	0	0	148,456	148,456	148,456
Support Staff (3.0 FTE positions)	0	0	123,169	123,169	123,169
Total Cherokee MHI	\$ 13,870,254	\$ 13,870,254	\$ 14,216,149	\$ 14,216,149	\$ 345,895

Appendix B — Health and Human Services

General Fund

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Senate Action FY 2020	Senate vs. Est. FY 2019
Independence MHI	\$ 17,513,621	\$ 17,513,621	\$ 17,513,621	\$ 17,513,621	\$ 0
Replace One-Time Funding	0	0	1,409,375	1,409,375	1,409,375
Pharmaceuticals, Food, Transportation, & Utilities	0	0	93,658	93,658	93,658
Security Staff (3.5 FTE positions)	0	0	148,456	148,456	148,456
Total Independence MHI	\$ 17,513,621	\$ 17,513,621	\$ 19,165,110	\$ 19,165,110	\$ 1,651,489
Glenwood Resource Center	\$ 17,887,781	\$ 16,858,523	\$ 16,858,523	\$ 16,858,523	\$ 0
Pharmaceuticals, Food, Transportation, & Utilities	0	0	54,351	54,351	54,351
FMAP Adjustment	0	0	-864,526	-864,526	-864,526
Total Glenwood Resource Center	\$ 17,887,781	\$ 16,858,523	\$ 16,048,348	\$ 16,048,348	\$ -810,175
Woodward Resource Center	\$ 12,077,034	\$ 11,386,679	\$ 11,386,679	\$ 11,386,679	\$ 0
Pharmaceuticals, Food, Transportation, & Utilities	0	0	37,479	37,479	37,479
FMAP Adjustment	0	0	-551,802	-551,802	-551,802
Total Woodward Resource Center	\$ 12,077,034	\$ 11,386,679	\$ 10,872,356	\$ 10,872,356	\$ -514,323
Civil Commitment Unit for Sexual Offenders	\$ 9,464,747	\$ 10,864,747	\$ 10,864,747	\$ 10,864,747	\$ 0
Replace One-Time Funding	0	0	549,205	549,205	549,205
Pharmaceuticals, Food, Transportation, & Utilities	0	0	31,415	31,415	31,415
Patient Per Diem Growth	0	0	89,082	89,082	89,082
Clinical & Support Staff Expansion (7.0 FTE Positions)	0	0	473,956	473,956	473,956
Release With Supervision Program	0	0	44,688	44,688	44,688
Total Civil Commitment Unit for Sexual Offenders	\$ 9,464,747	\$ 10,864,747	\$ 12,053,093	\$ 12,053,093	\$ 1,188,346
Field Operations	\$ 48,484,435	\$ 49,074,517	\$ 49,074,517	\$ 49,074,517	\$ 0
Staffing Increase to Relieve Caseloads (29.0 FTE positions)	0	0	1,526,289	1,526,289	1,526,289
Maintain Current FTE Levels (1,438.0 FTE positions)	0	0	2,913,166	4,386,877	4,386,877
Replace ELIAS Funding (6.0 FTE positions)	0	0	409,223	409,223	409,223
Total Field Operations	\$ 48,484,435	\$ 49,074,517	\$ 53,923,195	\$ 55,396,906	\$ 6,322,389
General Administration	\$ 14,033,040	\$ 13,833,040	\$ 13,833,040	\$ 13,833,040	\$ 0
Regional Children's Behavioral Health Coordinator	0	0	0	0	0
Total General Administration	\$ 14,033,040	\$ 13,833,040	\$ 13,833,040	\$ 13,833,040	\$ 0
Total DHS Facilities	2,879,274	2,879,274	2,879,274	2,879,274	0
Total Volunteers	84,686	84,686	84,686	84,686	0

Appendix B — Health and Human Services

General Fund

	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Senate Action FY 2020	Senate vs. Est. FY 2019
Total Corporate Technology	\$ 0	\$ 0	\$ 2,530,413	\$ 0	\$ 0
Standing Appropriations					
Total Child Abuse Prevention	\$ 207,437	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0
Total Commission of Inquiry	1,394	1,394	1,394	1,394	0
Total Nonresident Mental Illness Commitment	22,802	142,802	142,802	142,802	0
Total Human Services, Department of	<u>\$ 1,687,231,847</u>	<u>\$ 1,893,701,159</u>	<u>\$ 1,841,589,232</u>	<u>\$ 1,857,974,761</u>	<u>\$ -35,726,398</u>
<u>Regents, Board of</u>					
Total UIHC - Rural Psychiatry Residencies	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0
Total UIHC - Psychiatric Training	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0
Total Regents, Board of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 550,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Health and Human Services	<u>\$ 1,761,239,648</u>	<u>\$ 1,972,069,375</u>	<u>\$ 1,920,888,698</u>	<u>\$ 1,937,186,761</u>	<u>\$ -34,882,614</u>
			Target	\$ 1,937,186,761	
			Over/-Under Target	\$ 0	