

**Health and Human Services  
Appropriations Bill  
House File 909  
*As Amended by Senate Appropriations  
Committee Amendment S-3445***

Last Action:  
**Senate Appropriations  
Committee**  
April 24, 2007

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

**Fiscal Services Division  
Legislative Services Agency**

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

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

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**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 909 AS AMENDED BY S-3445  
HEALTH AND HUMAN SERVICES APPROP. BILL**

**SENATE APPROPRIATIONS  
COMMITTEE AMENDMENT S-3445**

**GAMBLING TREATMENT FUND**

- Allocates \$525,000 from carry forward from the Gambling Treatment Fund for the following:
  - \$300,000 for the Energy Utility Assessment and Resolution Program (DARP).
  - \$150,000 for the Family Development and Self-Sufficiency (FADSS) Program.
  - \$75,000 for two adult drug court programs.

**GENERAL FUND**

- Major increases and decreases for the General Fund include the following:
  - \$100,000 decrease for Medicaid under the Department of Human Services (DHS).
  - \$100,000 increase for General Administration under the DHS for transfer to the Department of Human Rights for the Energy Utility Assessment and Resolution Program (DARP).
  - \$656,638 increase for the four Mental Health Institutes under the DHS.
  - \$100,000 increase for General Administration under the DHS.
  - \$756,638 decrease from the Mental Health Risk Pool.

**HEALTH CARE TRUST FUND**

- Major increases and decreases for the Health Care Trust Fund include the following:
  - \$338,500 decrease from the Addictive Disorders appropriation for the Tobacco Cessation Program under the Department of Public Health (DPH).
  - \$438,500 increase for the Healthy Children and Families appropriation for newborn visitation, audiological services and hearing aids for children, and children's vision initiatives under the DPH.
  - \$10,000 increase for the Chronic Conditions appropriation for organ donation support under the DPH.
  - \$135,000 net decrease for the Community Capacity appropriation under the DPH as follows:
    - \$450,000 decrease for the Iowa Collaborative Safety Network.
    - \$100,000 increase for the mental health professional workforce shortage.
    - \$140,000 increase for the statewide direct care worker association.
    - \$75,000 increase for the direct care worker task force.

**STATUTORY LANGUAGE**

- \$100,000 increase for Medicaid under the DHS.
- \$25,000 increase for an adult drug court program.
- \$100,000 decrease for the Mental Health Risk Pool.
- Provisions relating to dependent adult abuse information that is determined to be minor, isolated, or unlikely to reoccur.
- Provisions for the Energy Utility Assessment and Resolution Program.
- Provisions relating to federal requirements for child support orders.
- Provisions adding two members to the Physicians Assistant Board and requiring an annual report.
- Provisions requiring the Iowa Empowerment Board to implement a newborn visitation program.

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 909 AS AMENDED BY S-3445  
HEALTH AND HUMAN SERVICES APPROP. BILL**

**STATUTORY LANGUAGE  
(CONTINUED)**

***BILL AS PASSED BY THE HOUSE*  
FUNDING SUMMARY**

- Provision requiring a telecommuting policy for Executive Branch agencies under the purview of the Health and Human Services Subcommittee.
- Appropriates a total of \$1,156.0 million from the General Fund and 6,834.7 FTE positions to the Departments of Elder Affairs, Public Health, Human Services, and Veterans Affairs, and the Iowa Veterans Home. This is a decrease of \$6.0 million due to funds being shifted to the Health Care Trust Fund and an increase of 148.8 FTE positions compared to estimated FY 2007. This Bill also provides for FY 2007 General Fund supplemental appropriations of \$23.1 million.
- Appropriates a total of \$463.4 million from other funds. This is an increase of \$142.0 million compared to estimated FY 2007. This includes:
  - \$6.0 million from the Gambling Treatment Fund (GTF) to the Department of Public Health. This is a decrease of \$1.5 million compared to estimated FY 2007 due to the elimination of carryforward funds from previous years. (Page 7, Line 4 through Page 7, Line 28)
  - \$1.0 million from the Veterans Trust Fund. These are new appropriations for FY 2008. (Page 9, Line 18 through Page 10, Line 17)
  - \$145.5 million from the Temporary Assistance to Needy Families (TANF) Fund to the Department of Human Services. This is an increase of \$6.3 million compared to estimated FY 2007. Also, makes a \$1.0 million TANF FY 2007 supplemental appropriation for child care. (Page 10, Line 32 through Page 18, Line 32; and Page 58, Line 13)
  - \$74.9 million from the Senior Living Trust Fund (SLTF) and 13.0 FTE positions to the Departments of Elder Affairs, Human Services, and Inspections and Appeals, and the Iowa Finance Authority. This is an increase of \$60,000 and no change in FTE positions compared to estimated FY 2007. (Page 65, Line 8 through Page 67, Line 27)
  - \$349,000 and 2.5 FTE positions from the SLTF to the Department of Inspections of Appeals, contingent on the enactment of legislation during the 2007 Session that transfers full responsibility for oversight of assisted living, adult day services, and elder group homes to the Department from the Department of Elder Affairs. (Page 66, Line 25)
  - \$1.3 million from the Pharmaceutical Settlement Account to Medical Contracts. This is an increase of \$945,000 compared to estimated FY 2007. (Page 67, Line 28)
  - \$103.2 million from the IowaCare Account to the Department of Human Services (DHS), the University of Iowa Hospitals and Clinics, and the Polk County Broadlawns Hospital. This is an increase of \$10.0 million compared to estimated FY 2007. (Page 68, Line 2 through Page 71, Line 3)
  - \$4.0 million from the Health Care Transformation Account (HCTA) to the DHS. This is a decrease of \$2.4 million compared to estimated FY 2007. (Page 71, Line 4 through Page 72, Line 13)
  - \$127.6 million from the Health Care Trust Fund to various Departments. These are new appropriations for FY 2008 from revenues generated from the cigarette tax increase and transferred from the General Fund in SF 128. (Page 94, Line 19 through Page 110, Line 7)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 909 AS AMENDED BY S-3445  
HEALTH AND HUMAN SERVICES APPROP. BILL**

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

- Makes the following General Fund or other fund changes for FY 2008:
  - **Department of Elder Affairs:** An increase of \$395,000 from the General Fund and 3.0 FTE positions compared to estimated FY 2007. (Page 1, Line 10)
  - **Department of Public Health:** A net decrease of \$4.6 million from the General Fund and an increase of 29.6 FTE positions compared to estimated FY 2007. There is also an increase of \$12.4 million from the HCTF for FY 2008. (Page 2, Line 28 through Page 7, Line 28; and Page 94, Line 22 through Page 98, Line 34)
  - **Department of Human Services:** A decrease of \$6.0 million from the General Fund, an increase of \$113.0 million from the HCTF, and an increase of 109.8 FTE positions compared to estimated FY 2007. The changes include:
    - An increase of \$1.3 million for the Child Support Recovery Unit. (Page 18, Line 33)
    - An increase of 10.4 million to rebase nursing facilities. (Page 50, Line 20)
    - An increase of \$12.0 million for the Medical Assistance Program. (Page 59, Line 22)
    - A net increase of \$63.5 million for the Medical Assistance Program. This includes a decrease of \$33.6 million from the General Fund and an increase of \$97.1 million from the HCTF. (Page 19, Line 33 and Page 99, Line 7)
    - A net increase of \$3.5 million for the State Children's Health Insurance Program. This includes a decrease of \$4.8 million from the General Fund and an increase of 8.3 million from the HCTF. (Page 25, Line 22 and Page 100, Line 13)
    - A net increase of \$16.4 million for the Child Care Assistance Program. (Page 25, Line 34)
    - A net increase of \$7.6 million for Child and Family Services. (Page 28, Line 14)
    - An increase of \$527,000 for the Adoption Subsidy Program. (Page 34, Line 25)
    - An increase of \$111,000 and a decrease of 4.8 FTE positions for the four state Mental Health Institutes. (Page 37, Line 15 through Page 38, Line 9)
    - An increase of \$275,000 for the two State Resource Centers. (Page 38, Line 10 through Page 38, Line 21)
    - A decrease of \$1.2 million for the State Cases Program. (Page 39, Line 21)
    - An increase of \$1.3 million and 23.0 FTE positions for the Sexual Predator Commitment Program. (Page 42, Line 14)
    - An increase of \$4.4 million and 101.6 FTE positions for Field Operations and General Administration. (Page 43, Line 2 and Page 44, Line 4)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 909 AS AMENDED BY S-3445  
HEALTH AND HUMAN SERVICES APPROP. BILL**

**MAJOR INCREASES, DECREASES,  
AND TRANSFERS OF EXISTING  
PROGRAMS (CONTINUED)**

**STUDIES AND INTENT LANGUAGE**

- An increase of \$10.0 million from the General Fund for Mental Health Allowed Growth and an increase of \$7.6 million from the HCTF. (Page 76, Line 17; Page 76, Line 29; Page 77, Line 5)
- **Veterans Affairs:** A decrease of \$3.4 million for the Department of Veterans Affairs compared to estimated FY 2007. This includes:
  - An increase of \$331,000 for the Department of Veterans Affairs. (Page 8, Line 1)
  - A decrease of \$521,000 for the Iowa Veterans Home. (Page 8, Line 12)
  - A decrease of \$3.0 million for the Veterans Trust Fund. (Page 8, Line 18)
  - A decrease of \$250,000 for the County Veterans Grant Program. (Page 8, Line 28)
- **Department of Elder Affairs:**
  - Requires an allocation of \$2.8 million from the General Fund appropriation to be used for the Case Management Program for the Frail Elderly (CMPFE), and requires \$1.4 million of the allocation to be transferred to the DHS to provide reimbursement under the Medicaid Elderly Waiver. Also, limits the monthly cost per client for Case Management to \$70 per month. (Page 1, Line 35)
  - Requires \$200,000 from the General Fund appropriation to be transferred to the Iowa Commission on Volunteer Services of the Department of Economic Development to be used for the Retired Senior Volunteer Program (RSVP). (Page 2, Line 12)
  - Requires an allocation of \$2.2 million from the SLTF appropriation to be used for the CMPFE, and requires \$1.0 million of the allocation to be transferred to the DHS to provide reimbursement under the Medicaid Elderly Waiver. Also, limits the monthly cost per client for Case Management to \$70 per month. (Page 65, Line 24)
- **Department of Public Health:**
  - Requires an allocation of \$100,000 from the Public Protection appropriation to be used as an increase in funding for sexual violence prevention programs. There is also a minimum of \$163,000 appropriated from the Hospital Trust Fund for this purpose. (Page 6, Line 16)
  - Requires the Department to provide an evaluation of the Iowa Collaborative Safety Net Provider Network and the impact on the medically underserved. A date is not specified. (Page 102, Line 35)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 909 AS AMENDED BY S-3445  
HEALTH AND HUMAN SERVICES APPROP. BILL**

**STUDIES AND INTENT LANGUAGE  
(CONTINUED)**

- Requires the Department, in collaboration with other State agencies, to conduct a review of Iowa's health and long-term care workforce and report to the Governor and the General Assembly by January 15, 2008. (Page 107, Line 32)
- Requires nonreversion of funds from the \$682,000 supplemental appropriation to Addictive Disorders for FY 2007 provided for tobacco cessation services. (Page 57, Line 1)
- ***Department of Human Services:***
  - Specifies it is the intent of the General Assembly that the Department implement the recommendations of the Assuring Better Child Development (ABCD II) Clinical Panel regarding billing procedures, codes, and eligible service providers. (Page 23, Line 19)
  - Requires the DHS and the Criminal and Juvenile Justice Planning Division of the Department of Human Rights to review the programming and effectiveness of the two highly structured juvenile programs and provide a report by December 15, 2007. (Page 29, Line 30)
  - Allocates \$350,000 from General Administration for the development of a State Mental Health Plan. (Page 43, Line 34)
  - Requests the Legislative Council to create an interim study committee for mental health advocates. (Page 81, Line 14)
  - Requires the DHS to report to the General Assembly regarding the number of children on a waiting list for group care during the period covered by the report by December 15, 2007. (Page 113, Line 32)
- ***Department of Veterans Affairs:***
  - Requires a study of the County Veterans Grant Program and a report by October 1, 2008. (Page 8, Line 32)
  - Requires a report of the needs of veterans by October 15, 2008. (Page 10, Line 18)
- ***Legislative Commission on Affordable Health Care Plans for Small Businesses and Families.*** (Page 117, Line 32)
  - Makes changes relating to the Child Support Recovery Unit within the DHS due to the federal Deficit Reduction Act. (Page 54, Line 30)
  - Changes the county Mental Health Funding Funds and Pools. (Page 72, Line 31 through Page 76, Line 11; and Page 82, Line 11)

**SIGNIFICANT CHANGES TO THE  
CODE OF IOWA**

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 909 AS AMENDED BY S-3445  
HEALTH AND HUMAN SERVICES APPROP. BILL**

**SIGNIFICANT CHANGES TO THE  
CODE OF IOWA (CONTINUED)**

- Specifies the distribution of the FY 2008 Mental Health Allowed Growth appropriation. (Page 79, Line 3)
- Provides for various workgroups and a Mental Health Services System Improvement Plan. (Page 88, Line 2 through Page 93, Line 19)
- Requires the Department of Public Health to act on certain health care provider applications within 15 days. (Page 101, Line 14)
- Prohibits certain liability insurance coverage from making claims against health care providers providing free care. (Page 101, Line 32)
- Provides for a Mental Health Professional Shortage Area Program. (Page 102, Line 7)
- Provides for changes to county responsibility of costs for certain persons receiving certain services under the Habilitation Services within Medicaid. (Page 114, Line 14 through Page 116, Line 10)
- Implements the Family Opportunity Act, which expands access to Medicaid for low and middle class families, provides for home and community based waivers, and supports family to family health centers. (Page 116, Line 15 through Page 117, Line 29)
- Makes required changes to reflect the elimination of Adult Rehabilitation Options within Medicaid and use of Remedial and Habilitation Services. (Page 114, Line 14 through Page 116, Line 12)
- Requires county and city zoning authorities to consider the residences of individuals receiving services from a Home and Community-Based Services (HCBS) waiver as residential. (Page 121, Line 27 through Page 123, Line 17)
- Specifies that various sections relating to carryforward of funds take effect upon enactment. (Page 63, Line 24 through Page 65, Line 2)
- Specifies that the Divisions relating to the Commission on Affordable Health Care and the Waiver Housing Zoning take effect upon enactment. (Page 121, Line 21 and Page 123, Line 17)
- Specifies that Section 98, relating to IowaCare, will not take effect unless approved by the Center for Medicare and Medicaid Services. (Page 110, Line 1)
- Specifies that the Section relating to changes for county funding of certain persons receiving habilitation services takes effect upon enactment. (Page 116, Line 11)
- Specifies that the Section relating to the National Disaster Medical System employment protection takes effect upon enactment. (Page 124, Line 16)

**EFFECTIVE DATES**

## Summary Data

### General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
Health and Human Services	\$ 1,062,779,545	\$ 1,162,002,089	\$ 1,156,041,865	\$ 1,156,041,865	\$ -5,960,224	
<b>Grand Total</b>	<u>\$ 1,062,779,545</u>	<u>\$ 1,162,002,089</u>	<u>\$ 1,156,041,865</u>	<u>\$ 1,156,041,865</u>	<u>\$ -5,960,224</u>	



## Health and Human Services General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b><u>Elder Affairs, Department of</u></b>						
Elder Affairs, Department of Aging Programs	\$ 2,828,543	\$ 4,328,306	\$ 4,723,306	\$ 4,723,306	\$ 395,000	PG 1 LN 10
<b>Total Elder Affairs, Department of</b>	<b>\$ 2,828,543</b>	<b>\$ 4,328,306</b>	<b>\$ 4,723,306</b>	<b>\$ 4,723,306</b>	<b>\$ 395,000</b>	
<b><u>Veterans Affairs, Department of</u></b>						
Veterans Affairs, Department of General Administration	\$ 332,114	\$ 532,651	\$ 863,457	\$ 863,457	\$ 330,806	PG 8 LN 1
Iowa Veterans Home	15,446,049	15,030,248	14,509,630	14,509,630	-520,618	PG 8 LN 12
Veterans Trust Fund	0	4,500,000	1,500,000	1,500,000	-3,000,000	PG 8 LN 18
Veterans County Grants	0	1,000,000	750,000	750,000	-250,000	PG 8 LN 28
War Orphans Educational Assistance	0	27,000	27,000	27,000	0	PG 9 LN 14
Injured Veterans Grant Program	1,000,000	0	0	0	0	
<b>Total Veterans Affairs, Department of</b>	<b>\$ 16,778,163</b>	<b>\$ 21,089,899</b>	<b>\$ 17,650,087</b>	<b>\$ 17,650,087</b>	<b>\$ -3,439,812</b>	
<b><u>Public Health, Department of</u></b>						
Public Health, Department of Addictive Disorders	\$ 1,761,036	\$ 1,771,890	\$ 1,971,890	\$ 1,971,890	\$ 200,000	PG 2 LN 34
Healthy Children and Families	916,280	2,369,438	2,509,438	2,509,438	140,000	PG 3 LN 9
Chronic Conditions	1,279,671	1,742,840	1,842,840	1,842,840	100,000	PG 4 LN 6
Community Capacity	1,354,083	1,758,147	1,758,147	1,758,147	0	PG 4 LN 16
Elderly Wellness	9,233,985	9,233,985	9,233,985	9,233,985	0	PG 5 LN 4
Environmental Hazards	353,133	626,960	747,960	747,960	121,000	PG 5 LN 8
Infectious Diseases	1,100,230	1,279,963	1,640,571	1,640,571	360,608	PG 5 LN 18
Public Protection	7,147,106	8,232,581	2,591,333	2,591,333	-5,641,248	PG 5 LN 30
Resource Management	1,095,862	1,045,407	1,195,557	1,195,557	150,150	PG 6 LN 28
<b>Total Public Health, Department of</b>	<b>\$ 24,241,386</b>	<b>\$ 28,061,211</b>	<b>\$ 23,491,721</b>	<b>\$ 23,491,721</b>	<b>\$ -4,569,490</b>	
<b><u>Human Services, Department of</u></b>						
Human Services - General Administration General Administration	\$ 13,978,386	\$ 15,099,888	\$ 15,901,927	\$ 16,101,927	\$ 1,002,039	PG 43 LN 21
Human Services - Field Operations Child Support Recoveries	\$ 8,214,690	\$ 8,502,360	\$ 9,760,098	\$ 9,760,098	\$ 1,257,738	PG 18 LN 33
Field Operations	56,829,276	60,165,029	63,768,895	63,768,895	3,603,866	PG 43 LN 2
<b>Total Human Services - Field Operations</b>	<b>\$ 65,043,966</b>	<b>\$ 68,667,389</b>	<b>\$ 73,528,993</b>	<b>\$ 73,528,993</b>	<b>\$ 4,861,604</b>	

## Health and Human Services General Fund

	Actual FY 2006	Estimated FY 2007	House Action FY 2008	Senate Approp FY 2008	Senate Approp vs. Est 2007	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<b>Human Services - Toledo Juvenile Home</b>						
Toledo Juvenile Home	\$ 6,667,121	\$ 6,927,794	\$ 7,170,289	\$ 7,170,289	\$ 242,495	PG 27 LN 28
<b>Human Services - Eldora Training School</b>						
Eldora Training School	\$ 10,546,241	\$ 10,954,842	\$ 11,241,986	\$ 11,241,986	\$ 287,144	PG 28 LN 1
<b>Human Services - Cherokee CCUSO</b>						
Civil Commit. Unit for Sex Offenders	\$ 4,025,704	\$ 4,971,523	\$ 6,296,003	\$ 6,296,003	\$ 1,324,480	PG 42 LN 14
<b>Human Services - Cherokee</b>						
Cherokee MHI	\$ 4,852,942	\$ 5,273,361	\$ 5,273,361	\$ 5,367,652	\$ 94,291	PG 37 LN 21
<b>Human Services - Clarinda</b>						
Clarinda MHI	\$ 6,019,983	\$ 6,409,501	\$ 6,409,501	\$ 6,540,101	\$ 130,600	PG 37 LN 27
<b>Human Services - Independence</b>						
Independence MHI	\$ 8,929,177	\$ 9,358,177	\$ 9,358,177	\$ 9,606,542	\$ 248,365	PG 37 LN 33
<b>Human Services - Mt Pleasant</b>						
Mt Pleasant MHI	\$ 491,855	\$ 1,228,549	\$ 1,339,216	\$ 1,522,598	\$ 294,049	PG 38 LN 4
<b>Human Services - Glenwood</b>						
Glenwood Resource Center	\$ 16,316,040	\$ 15,641,388	\$ 15,938,762	\$ 15,938,762	\$ 297,374	PG 38 LN 16
<b>Human Services - Woodward</b>						
Woodward Resource Center	\$ 8,203,796	\$ 10,109,976	\$ 10,087,272	\$ 10,087,272	\$ -22,704	PG 38 LN 19

## Health and Human Services General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b>Human Services - Assistance</b>						
Family Investment Program/JOBS	\$ 40,461,923	\$ 42,608,263	\$ 42,658,263	\$ 42,658,263	\$ 50,000	PG 16 LN 30
Medical Assistance	599,200,314	652,311,610	618,926,820	618,826,820	-33,484,790	PG 19 LN 33
Health Insurance Premium Payment	634,162	654,568	654,568	654,568	0	PG 24 LN 1
Medical Contracts	14,711,985	14,417,985	13,773,152	13,773,152	-644,833	PG 24 LN 11
State Children's Health Insurance	16,568,275	19,703,715	14,871,052	14,871,052	-4,832,663	PG 25 LN 22
State Supplementary Assistance	19,810,335	18,710,335	17,210,335	17,210,335	-1,500,000	PG 24 LN 25
Child Care Assistance	15,800,752	21,801,198	38,225,701	38,225,701	16,424,503	PG 25 LN 34
Child and Family Services	75,200,000	80,945,373	88,520,320	88,520,320	7,574,947	PG 28 LN 14
Adoption Subsidy	32,250,000	31,446,063	31,972,681	31,972,681	526,618	PG 34 LN 25
Family Support Subsidy	1,936,434	1,936,434	1,936,434	1,936,434	0	PG 36 LN 26
Connors Training	42,623	42,623	42,623	42,623	0	PG 37 LN 5
MI/MR/DD State Cases	10,864,619	12,286,619	11,067,178	11,067,178	-1,219,441	PG 39 LN 21
MH/DD Community Services	17,757,890	18,017,890	18,017,890	18,017,890	0	PG 40 LN 14
MH/DD Growth Factor	28,507,362	38,888,041	36,888,041	36,888,041	-2,000,000	PG 76 LN 17
Volunteers	109,568	109,568	109,568	109,568	0	PG 44 LN 4
Mental Health Allowed Growth 08 Additional	0	0	12,000,000	12,000,000	12,000,000	PG 77 LN 5
Mental Health Risk Pool	0	0	756,638	0	0	PG 72 LN 35
<b>Total Human Services - Assistance</b>	<u>\$ 873,856,242</u>	<u>\$ 953,880,285</u>	<u>\$ 947,631,264</u>	<u>\$ 946,774,626</u>	<u>\$ -7,105,659</u>	
<b>Total Human Services, Department of</b>	<u>\$ 1,018,931,453</u>	<u>\$ 1,108,522,673</u>	<u>\$ 1,110,176,751</u>	<u>\$ 1,110,176,751</u>	<u>\$ 1,654,078</u>	
<b>Total Health and Human Services</b>	<u>\$ 1,062,779,545</u>	<u>\$ 1,162,002,089</u>	<u>\$ 1,156,041,865</u>	<u>\$ 1,156,041,865</u>	<u>\$ -5,960,224</u>	

## Summary Data

### Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
Administration and Regulation	\$ 758,474	\$ 790,751	\$ 790,751	\$ 790,751	\$ 0	
Economic Development	700,000	700,000	700,000	700,000	0	
Education	0	0	27,284,584	27,284,584	27,284,584	
Health and Human Services	<u>323,892,781</u>	<u>319,924,947</u>	<u>434,661,611</u>	<u>435,186,611</u>	<u>115,261,664</u>	
<b>Grand Total</b>	<u>\$ 325,351,255</u>	<u>\$ 321,415,698</u>	<u>\$ 463,436,946</u>	<u>\$ 463,961,946</u>	<u>\$ 142,546,248</u>	

# Administration and Regulation

Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b><u>Inspections &amp; Appeals, Department of</u></b>						
Inspections and Appeals, Department of DIA-Asst Living/Adult Day Care	\$ 758,474	\$ 790,751	\$ 790,751	\$ 790,751	\$ 0	PG 66 LN 11
<b>Total Inspections &amp; Appeals, Department of</b>	<b>\$ 758,474</b>	<b>\$ 790,751</b>	<b>\$ 790,751</b>	<b>\$ 790,751</b>	<b>\$ 0</b>	
<b>Total Administration and Regulation</b>	<b>\$ 758,474</b>	<b>\$ 790,751</b>	<b>\$ 790,751</b>	<b>\$ 790,751</b>	<b>\$ 0</b>	

## Economic Development Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b><u>Iowa Finance Authority</u></b>						
<b><u>Iowa Finance Authority</u></b>						
Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	PG 67 LN 15
<b>Total Iowa Finance Authority</b>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 0</u>	
<b>Total Economic Development</b>	<u><u>\$ 700,000</u></u>	<u><u>\$ 700,000</u></u>	<u><u>\$ 700,000</u></u>	<u><u>\$ 700,000</u></u>	<u><u>\$ 0</u></u>	

## Education Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b><u>Regents, Board of</u></b>						
<b>Regents, Board of</b>						
BOR UIHC - ICA	\$ 0	\$ 0	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	PG 68 LN 3
<b>Total Regents, Board of</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 27,284,584</u>	<u>\$ 27,284,584</u>	<u>\$ 27,284,584</u>	
<b>Total Education</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 27,284,584</u></u>	<u><u>\$ 27,284,584</u></u>	<u><u>\$ 27,284,584</u></u>	

## Health and Human Services Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b><u>Elder Affairs, Department of</u></b>						
Elder Affairs, Department of Elder Affairs Operations-SLTF	\$ 8,296,730	\$ 8,324,044	\$ 8,384,044	\$ 8,384,044	\$ 60,000	PG 65 LN 8
<b>Total Elder Affairs, Department of</b>	<b>\$ 8,296,730</b>	<b>\$ 8,324,044</b>	<b>\$ 8,384,044</b>	<b>\$ 8,384,044</b>	<b>\$ 60,000</b>	
<b><u>Legislative Branch</u></b>						
Legislative Services Agency Health Insurance Study - HCTF	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	PG 100 LN 33
<b>Total Legislative Branch</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	
<b><u>Human Services, Department of</u></b>						
<b>Human Services - General Administration</b>						
FIP - TANF	\$ 39,380,471	\$ 33,395,225	\$ 36,890,944	\$ 36,890,944	\$ 3,495,719	PG 11 LN 10
Promise Jobs - TANF	10,464,931	15,691,865	14,993,040	14,993,040	-698,825	PG 11 LN 14
FaDDS - TANF	2,696,246	2,698,675	2,998,675	2,998,675	300,000	PG 11 LN 19
Field Operations - TANF	16,702,033	17,707,495	17,707,495	17,707,495	0	PG 11 LN 23
General Admin. - TANF	3,730,547	3,744,000	3,744,000	3,744,000	0	PG 11 LN 25
Local Admin. Cost - TANF	2,181,296	2,189,830	2,189,830	2,189,830	0	PG 11 LN 27
State Day Care - TANF	14,556,560	15,756,560	18,986,177	18,986,177	3,229,617	PG 11 LN 29
MH/DD Comm. Services-TANF	4,798,979	4,894,052	4,894,052	4,894,052	0	PG 12 LN 9
Child & Fam. Serv. - TANF	27,722,105	32,084,430	32,084,430	32,084,430	0	PG 12 LN 12
Child Abuse Prevention-TANF	250,000	250,000	250,000	250,000	0	PG 12 LN 14
Training & Tech. - TANF	548,111	1,037,186	1,037,186	1,037,186	0	PG 12 LN 34
HOPEs - Transfer to DPH-TANF	200,000	200,000	200,000	200,000	0	PG 13 LN 3
0-5 Children - TANF	7,350,000	7,350,000	7,350,000	7,350,000	0	PG 13 LN 7
Child Support Recovery-TANF	93,932	200,000	200,000	200,000	0	PG 13 LN 18
<b>Total Human Services - General Administration</b>	<b>\$ 130,675,211</b>	<b>\$ 137,199,318</b>	<b>\$ 143,525,829</b>	<b>\$ 143,525,829</b>	<b>\$ 6,326,511</b>	



## Health and Human Services Other Fund

	Actual FY 2006 (1)	Estimated FY 2007 (2)	House Action FY 2008 (3)	Senate Approp FY 2008 (4)	Senate Approp vs. Est 2007 (5)	Page and Line # (6)
<b>Human Services - Assistance</b>						
Pregnancy Prevent. - TANF	\$ 1,434,599	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	PG 12 LN 16
Medical Supplemental-SLTF	69,000,490	65,000,000	65,000,000	65,000,000	0	PG 67 LN 4
Medical Contracts Suppl.-Phar. Settle.	0	379,000	1,323,833	1,323,833	944,833	PG 67 LN 28
UI Hospital-ICA	37,862,932	27,284,584	10,000,000	10,000,000	-17,284,584	PG 69 LN 9
Broadlawns Hospital-ICA	40,000,000	40,000,000	40,000,000	40,000,000	0	PG 69 LN 31
State Hospital-Cherokee-ICA	9,098,425	9,098,425	9,098,425	9,098,425	0	PG 70 LN 19
State Hospital-Clarinda-ICA	1,977,305	1,977,305	1,977,305	1,977,305	0	PG 70 LN 24
State Hospital-Independence-ICA	9,045,894	9,045,894	9,045,894	9,045,894	0	PG 70 LN 29
State Hospital-Mt Pleasant-ICA	5,752,587	5,752,587	5,752,587	5,752,587	0	PG 70 LN 34
Medical Examinations-HCTA	136,500	556,800	556,800	556,800	0	PG 71 LN 11
Medical Information Hotline-HCTA	150,000	150,000	150,000	150,000	0	PG 71 LN 15
Insurance Cost Subsidy-HCTA	150,000	1,500,000	0	0	-1,500,000	
Health Care Premium Impl.-HCTA	50,000	400,000	0	0	-400,000	
Electronic Medical Records-HCTA	100,000	2,000,000	0	0	-2,000,000	
Health Partnership Activities-HCTA	550,000	550,000	550,000	550,000	0	PG 71 LN 20
Audits, Perf. Eval., Studies-HCTA	100,000	100,000	400,000	400,000	300,000	PG 71 LN 23
IowaCare Admin. Costs-HCTA	910,000	930,352	930,352	930,352	0	PG 71 LN 26
Acuity Based ICF-MR Case Mix-HCTA	0	150,000	0	0	-150,000	
Provider Incentive Pmt Prog.-HCTA	0	50,000	0	0	-50,000	
Medical Assistance - HCTF	0	0	97,103,096	97,203,096	97,203,096	PG 99 LN 7
State Children's Health Ins. - HCTF	0	0	8,329,570	8,329,570	8,329,570	PG 100 LN 13
MH/DD Growth Factor - HCTF	0	0	7,592,099	7,592,099	7,592,099	PG 100 LN 24
Mental Health Allowed Growth from HCTF - PTRF	0	0	7,592,099	7,592,099	7,592,099	PG 76 LN 29
Medical Supplemental Alt.-SLTF	1,033,406	0	0	0	0	
Dental Home - HCTA	0	0	1,186,475	1,186,475	1,186,475	PG 71 LN 28
Mental Health Tran Pilot - HCTA	0	0	250,000	250,000	250,000	PG 71 LN 18
MH/DD Growth Factor Adjustment - PTCF	0	0	-7,592,099	-7,592,099	-7,592,099	
Mental Health Risk Pool - HCTF	0	0	100,000	0	0	PG 100 LN 28
<b>Total Human Services - Assistance</b>	<b>\$ 177,352,138</b>	<b>\$ 166,855,014</b>	<b>\$ 261,276,503</b>	<b>\$ 261,276,503</b>	<b>\$ 94,421,489</b>	
<b>Total Human Services, Department of</b>	<b>\$ 308,027,349</b>	<b>\$ 304,054,332</b>	<b>\$ 404,802,332</b>	<b>\$ 404,802,332</b>	<b>\$ 100,748,000</b>	
<b>Corrections, Department of</b>						
<b>Corrections-Central Office</b>						
DOC - Fourth Jud District Drug Court - HCTF	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000	
<b>Total Corrections, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	

## Health and Human Services Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b><u>Veterans Affairs, Department of</u></b>						
Veterans Affairs, Department of Vets Home Ownership Prog.-VTF	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	PG 9 LN 24
<b>Total Veterans Affairs, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	
<b><u>Public Health, Department of</u></b>						
<b>Public Health, Department of</b>						
Ad. Dis.-Substance Abuse Treatment-GTF	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 2,215,000	\$ 525,000	PG 7 LN 12
Ad. Dis.-Gambling Treatment Program-GTF	5,878,702	5,856,571	4,310,000	4,310,000	-1,546,571	PG 7 LN 18
Addictive Disorders - HCTF	0	0	9,332,254	8,993,754	8,993,754	PG 94 LN 30
Healthy Children and Families - HCTF	0	0	439,000	877,500	877,500	PG 95 LN 29
Chronic Conditions - HCTF	0	0	1,178,981	1,188,981	1,188,981	PG 96 LN 13
Community Capacity - HCTF	0	0	3,025,000	2,890,000	2,890,000	PG 96 LN 32
<b>Total Public Health, Department of</b>	<b>\$ 7,568,702</b>	<b>\$ 7,546,571</b>	<b>\$ 19,975,235</b>	<b>\$ 20,475,235</b>	<b>\$ 12,928,664</b>	
<b>Total Health and Human Services</b>	<b>\$ 323,892,781</b>	<b>\$ 319,924,947</b>	<b>\$ 434,661,611</b>	<b>\$ 435,186,611</b>	<b>\$ 115,261,664</b>	

## Summary Data

FTE

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
Administration and Regulation	5.00	5.00	5.00	5.00	0.00	
Health and Human Services	6,319.66	6,680.91	6,829.73	6,887.23	206.32	
<b>Grand Total</b>	<u>6,324.66</u>	<u>6,685.91</u>	<u>6,834.73</u>	<u>6,892.23</u>	<u>206.32</u>	

# Administration and Regulation

FTE

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b><u>Inspections &amp; Appeals, Department of</u></b>						
Inspections and Appeals, Department of Health Facilities Div.- SLTF	5.00	5.00	5.00	5.00	0.00	
<b>Total Inspections &amp; Appeals, Department of</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	
<b>Total Administration and Regulation</b>	<u><u>5.00</u></u>	<u><u>5.00</u></u>	<u><u>5.00</u></u>	<u><u>5.00</u></u>	<u><u>0.00</u></u>	

# Health and Human Services

FTE

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b><u>Elder Affairs, Department of</u></b>						
<b>Elder Affairs, Department of</b>						
Aging Programs	30.96	31.50	34.50	34.50	3.00	PG 1 LN 10
Elder Affairs Operations-SLTF	3.00	3.00	3.00	3.00	0.00	PG 65 LN 8
<b>Total Elder Affairs, Department of</b>	<u>33.96</u>	<u>34.50</u>	<u>37.50</u>	<u>37.50</u>	<u>3.00</u>	
<b><u>Public Health, Department of</u></b>						
<b>Public Health, Department of</b>						
Addictive Disorders	3.82	4.35	4.35	4.35	0.00	PG 2 LN 34
Healthy Children and Families	7.74	10.95	12.95	12.95	2.00	PG 3 LN 9
Chronic Conditions	0.79	3.75	4.30	4.30	0.55	PG 4 LN 6
Community Capacity	9.64	10.75	10.75	10.75	0.00	PG 4 LN 16
Environmental Hazards	0.50	1.75	1.75	1.75	0.00	PG 5 LN 8
Infectious Diseases	4.54	4.75	5.75	5.75	1.00	PG 5 LN 18
Public Protection	110.93	113.40	125.90	125.90	12.50	PG 5 LN 30
Resource Management	3.05	3.00	9.00	9.00	6.00	PG 6 LN 28
Addictive Disorders - HCTF	0.00	0.00	4.00	4.00	4.00	PG 94 LN 30
Healthy Children and Families - HCTF	0.00	0.00	0.50	0.50	0.50	PG 95 LN 29
Chronic Conditions - HCTF	0.00	0.00	1.00	1.00	1.00	PG 96 LN 13
Community Capacity - HCTF	0.00	0.00	2.00	2.00	2.00	PG 96 LN 32
<b>Total Public Health, Department of</b>	<u>141.00</u>	<u>152.70</u>	<u>182.25</u>	<u>182.25</u>	<u>29.55</u>	
<b><u>Human Services, Department of</u></b>						
<b>Human Services - General Administration</b>						
General Administration	275.44	324.00	329.90	329.90	5.90	PG 43 LN 21
FIP - TANF	0.00	0.00	0.00	14.00	14.00	PG 11 LN 10
<b>Total Human Services - General Administration</b>	<u>275.44</u>	<u>324.00</u>	<u>329.90</u>	<u>343.90</u>	<u>19.90</u>	
<b>Human Services - Field Operations</b>						
Child Support Recoveries	409.10	495.00	508.00	508.00	13.00	PG 18 LN 33
Field Operations	1,916.13	1,950.00	2,045.71	2,045.71	95.71	PG 43 LN 2
<b>Total Human Services - Field Operations</b>	<u>2,325.23</u>	<u>2,445.00</u>	<u>2,553.71</u>	<u>2,553.71</u>	<u>108.71</u>	
<b>Human Services - Toledo Juvenile Home</b>						
Toledo Juvenile Home	114.26	120.00	128.00	128.00	8.00	PG 27 LN 28

# Health and Human Services

FTE

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	House Action FY 2008 <u>(3)</u>	Senate Approp FY 2008 <u>(4)</u>	Senate Approp vs. Est 2007 <u>(5)</u>	Page and Line # <u>(6)</u>
<b>Human Services - Eldora Training School</b>						
Eldora Training School	187.89	196.38	204.88	204.88	8.50	PG 28 LN 1
<b>Human Services - Cherokee CCUSO</b>						
Civil Commit. Unit for Sex Offenders	64.64	73.66	96.66	96.66	23.00	PG 42 LN 14
<b>Human Services - Cherokee</b>						
Cherokee MHI	206.88	214.50	210.00	210.00	-4.50	PG 37 LN 21
<b>Human Services - Clarinda</b>						
Clarinda MHI	100.18	111.45	109.95	109.95	-1.50	PG 37 LN 27
<b>Human Services - Independence</b>						
Independence MHI	284.25	288.50	285.66	285.66	-2.84	PG 37 LN 33
<b>Human Services - Mt Pleasant</b>						
Mt Pleasant MHI	94.01	111.84	115.84	115.84	4.00	PG 38 LN 4
<b>Human Services - Glenwood</b>						
Glenwood Resource Center	883.50	935.02	935.02	935.02	0.00	PG 38 LN 16
<b>Human Services - Woodward</b>						
Woodward Resource Center	678.77	714.03	714.03	714.03	0.00	PG 38 LN 19
<b>Human Services - Assistance</b>						
Family Investment Program/JOBS	15.73	16.50	0.00	16.50	0.00	PG 16 LN 30
Health Insurance Premium Payment	16.49	17.00	0.00	21.00	4.00	PG 24 LN 1
Medical Contracts	7.77	6.00	0.00	6.00	0.00	PG 24 LN 11
Medical Supplemental-SLTF	5.00	5.00	5.00	5.00	0.00	PG 67 LN 4
<b>Total Human Services - Assistance</b>	<u>45.00</u>	<u>44.50</u>	<u>5.00</u>	<u>48.50</u>	<u>4.00</u>	
<b>Total Human Services, Department of</b>	<u>5,260.04</u>	<u>5,578.88</u>	<u>5,688.65</u>	<u>5,746.15</u>	<u>167.27</u>	
<b><u>Veterans Affairs, Department of</u></b>						
<b>Veterans Affairs, Department of</b>						
General Administration	3.97	6.50	12.00	12.00	5.50	PG 8 LN 1
Iowa Veterans Home	880.70	908.33	909.33	909.33	1.00	PG 8 LN 12
<b>Total Veterans Affairs, Department of</b>	<u>884.67</u>	<u>914.83</u>	<u>921.33</u>	<u>921.33</u>	<u>6.50</u>	
<b>Total Health and Human Services</b>	<u><u>6,319.66</u></u>	<u><u>6,680.91</u></u>	<u><u>6,829.73</u></u>	<u><u>6,887.23</u></u>	<u><u>206.32</u></u>	