

**Health and Human Services
Appropriations Bill
House File 649
*As amended by H-1732***

Last Action:

Senate Floor

May 12, 2011

House/Senate Comparison

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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**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 649 AS AMENDED BY H-1732

Overall Funding and FTE Position Differences:

| | House Action FY 2012 <u>(1)</u> | Senate Action FY 2012 <u>(2)</u> | House vs Senate <u>(3)</u> |
|---------------|---------------------------------------|--|----------------------------------|
| General Fund | \$ 1,477,420,054 | \$ 1,474,242,210 | \$ 3,177,844 |
| Other Fund | \$ 473,939,187 | \$ 533,552,912 | \$ -59,613,725 |
| FTE Positions | 6,248.09 | 6,255.09 | -7.00 |

Funding Differences – General Fund:

| | <u>Senate Changes - FY 2012</u> |
|--|---------------------------------|
| <u>Aging, Dept. on</u> | |
| <u>Aging, Dept. on</u> | |
| <u>Aging Programs</u> | |
| Increase in HCBS services funding provided to the Area Agencies on Aging. | \$ 450,000 |
| <u>Public Health, Dept. of</u> | |
| <u>Addictive Disorders</u> | |
| Increase to partially restore the House reduction to tobacco programming. | \$ 5,000,000 |
| <u>Healthy Children and Families</u> | |
| Technical change to move the Dental Loan Repayment Program to Community Capacity. | \$ -50,000 |
| Increase to restore the ABCD II Program to the original FY 2011 allocation. | 42,365 |
| Total Healthy Children and Families | <u>\$ -7,635</u> |
| <u>Chronic Conditions</u> | |
| Increase for the Aids Drug Assistance Program (ADAP) | \$ 30,000 |
| Increase to the Brain Injury Services Program. | 100,000 |
| Technical correction to Chronic Conditions for a double counting error. | 7,549 |
| Increase to restore PKU to the original FY 2011 allocation. | 23,774 |
| Increase to restore Child Health Specialty Clinics to the original FY 2011 allocation. | 32,512 |
| Increase to restore Congenital and Inherited Disorders to the original FY 2011 allocation. | 107,052 |
| Decreases the House ICCCC melanoma funding to \$200,000. | -163,987 |
| Total Chronic Conditions | <u>\$ 136,900</u> |

**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 649 AS AMENDED BY H-1732

Funding Differences – General Fund: (continued)

| | <u>Senate Changes - FY 2012</u> |
|---|---------------------------------|
| <u>Aging, Dept. on (continued)</u> | |
| Community Capacity | |
| Technical change to move the Dental Loan Repayment Program from Chronic Conditions. | \$ 50,000 |
| Increase for the Iowa e-Health Information Exchange Initiative federal matching funds. | 363,987 |
| Increase for a child vision screening pilot program. | 25,000 |
| Increase to restore the Family Planning Collaborative Grant Program. | 68,332 |
| Increase to restore all Direct Care Worker Initiatives to the Governor's recommendation. | 337,100 |
| Increase to restore all Safety Net Collaborative Projects to the original FY 2011 allocation. | 97,990 |
| Increase to restore the Health Care Access Council to the Governor's recommendation. | 134,214 |
| Technical correction to Community Capacity for double counting error. | 72,417 |
| Total Community Capacity | <u>\$ 1,149,040</u> |
| Healthy Aging | |
| Increase to restore the Home Care Aide Program to the Governor's recommendation. | 39,000 |
| Public Protection | |
| Eliminate the milk enforcement transfer to the IDALS since funding is appropriated in HF 658. | \$ -177,844 |
| Increase to restore one-time EMS funding. | 50,000 |
| Total Public Protection | <u>\$ -127,844</u> |

**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 649 AS AMENDED BY H-1732

Funding Differences – General Fund: (continued)

| | Senate Changes - FY 2012 |
|---|--------------------------|
| Human Services, Dept. of | |
| Medical Assistance | |
| Decrease General Fund for Medicaid due to an increase in available funds from the HCTF. | \$ -6,063,275 |
| Increase to eliminate children's chiropractic savings from the Governor's recommendations. | 750,000 |
| Increase for PMIC compliance with federal CMS requirements. | 1,200,000 |
| Increase to reduce HCBS Waiver waiting lists. | 6,100,000 |
| Increase to continue eligibility for Family Planning services at 300.0% of the FPL. | 93,000 |
| Decrease in General Fund due to estimated revenue from the pharmacy provider assessments. | -7,500,000 |
| Decrease in General Fund due to estimated revenue from the nursing facility provider assessments. | -13,600,000 |
| Total Medical Assistance | \$ -19,020,275 |
| State Children's Health Insurance | |
| Increase to restore funding to the DPH outreach contract. | \$ 128,950 |
| Medical Contracts | |
| Increase General Fund for the Medicaid MMIS and eligibility system replacement. | \$ 3,500,000 |
| Increase for development and implementation of a uniform cost report from providers. | 150,000 |
| Increase for 1.00 FTE for audit technical assistance. | 50,000 |
| Increase for DHS to develop a provider payment system plan. | 200,000 |
| Increase for DHS to develop an all payer claims plan. | 20,000 |
| Increase for DHS to administer an accountable care organization pilot project. | 100,000 |
| Increase for IME for a federal match for electronic health records infrastructure costs. | 100,000 |
| Total Medical Contracts | \$ 4,120,000 |
| Child Care Assistance | |
| Increase for the Child Care Assistance Program. | \$ 2,027,847 |
| Increase to restore the House reduction to child care quality funding. | 2,000,000 |
| Total Child Care Assistance | \$ 4,027,847 |
| Adoption Subsidy | |
| Decrease due to available carryforward from FY 2011 to FY 2012. | \$ -431,000 |
| Child and Family Services | |
| Increase to replace UST funding for the Juvenile Graduated Sanctions Programs. | \$ 600,000 |
| Increase to restore funding for shelter care to the Governor's recommendation. | 500,000 |
| Increase for the Orchard Place System of Care Project in Des Moines. | 257,173 |
| Total Child and Family Services | \$ 1,357,173 |

**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 649 AS AMENDED BY H-1732

Funding Differences – Other Funds:

| | House Action FY 2012 (1) | Senate Action FY 2012 (2) | House vs Senate (3) | Comments (4) |
|---|--------------------------------|---------------------------------|---------------------------|---|
| Public Health, Dept. of | | | | |
| Medical Home Advisory Council - HCTA | \$ 200,000 | \$ 233,357 | \$ -33,357 | |
| Human Services, Dept. of | | | | |
| Broadlawns Hospital | \$ 51,500,000 | \$ 65,000,000 | \$ -13,500,000 | Senate increases funding to Broadlawns to become a regional provider |
| Regional Provider Network - ICA | 6,000,000 | 3,472,176 | 2,527,824 | Senate decreases funding to FQHCs to reflect actual usage |
| Care Coordination - ICA | 0 | 500,000 | -500,000 | Senate increases funding pool for FQHCs care coordination costs |
| Radiology and Lab - ICA | 0 | 1,500,000 | -1,500,000 | Senate increases funding pool for FQHCs radiology and lab costs |
| Medical Examinations-Expansion Population | 556,800 | 0 | 556,800 | Senate eliminates appropriation - exams covered under IowaCare |
| Medicaid Supplemental-Quality Assurance Trust | 29,000,000 | 60,496,712 | -31,496,712 | Senate increases nursing facility provider assessment |
| Medical Assistance - HCTF | 100,300,000 | 106,363,275 | -6,063,275 | Senate increase is due to different revenue assumption than the House |
| Medical Assistance Supplemental - Pharmacy | 0 | 17,377,252 | -17,377,252 | Senate increase reflects new pharmacy provider assessment revenue |
| Regents, Board of | | | | |
| SUI - UIHC IowaCares Expansion Population | 54,226,279 | 44,226,279 | 10,000,000 | Senate decrease is due to shifting of care to Broadlawns |
| SUI - UIHC IowaCares Physicians - ICA | 14,000,000 | 16,227,753 | -2,227,753 | Senate increases reimbursement to Physicians at the SUI |

Differences – FTE Positions:

| | House Action FY 2012 (1) | Senate Action FY 2012 (2) | House vs Senate (3) | Comments (4) |
|---------------------------------|--------------------------------|---------------------------------|---------------------------|---|
| Public Health, Dept. of | | | | |
| Healthy Children and Families | 10.00 | 11.00 | -1.00 | Senate adds 1.00 FTE position for the ABCD II Program |
| Chronic Conditions | 4.00 | 5.00 | -1.00 | Senate adds 1.00 FTE position for the Center for Congenital and Inherited Disorders |
| Human Services, Dept. of | | | | |
| General Administration | 285.00 | 290.00 | -5.00 | Senate adds 5.00 FTE positions for the Iowa Medicaid Enterprise |

NOTE: Biennial Budgeting – FY 2013: The House action version of HF 649 appropriates General Fund, other funds, and FTE positions for FY 2013 and includes necessary corresponding language. The Senate amendment strikes this language entirely.

**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 649 AS AMENDED BY H-1732

Language Differences: References are to operations of the Senate floor amendment (H-1732)

| | |
|---------------------|---|
| Operation 21 | Collaborative Safety Net Provider Network: The Senate adds language to prohibit any reduction of allocations for safety net provider grant funding to provide for administrative costs of distributing the grants. The House action version of HF 649 does not address this. |
| Operation 32 | Child Vision Screening Pilot Program (Department of Public Health (DPH) and Department of Education): The Senate adds language and an allocation of \$25,000 from the Community Capacity General Fund appropriation to provide vision screening to elementary school children in one urban and one rural school district in the State. The House action version of HF 649 does not address this. |
| Operation 32 | Outpatient Surgical Facilities Oversight: The Senate directs the DPH to collaborate with appropriate entities to study and provide recommendations to the General Assembly and others by December 15, 2011, regarding State regulatory oversight provisions for outpatient surgical facilities, including ambulatory surgical centers, hospice programs, assisted living programs, and home health agencies. The House action version of HF 649 does not address this. |
| Operation 37 | Grade A Milk Inspection Program Transfer (DPH): The Senate strikes language requiring the DPH to transfer \$177,844 to the Iowa Department of Agriculture and Land Stewardship (IDALS). House File 658 contains a direct appropriation and the appropriate policy language to transfer this Program from DPH to IDALS. It is currently awaiting the Governor's signature. |
| Operation 38 | Pregnancy Prevention Grants (DHS): The Senate adds language relating to eligibility of comprehensive pregnancy prevention programs to match language from previous years. The House action version of HF 649 strikes this language. |
| Operation 40 | Medically Necessary Abortions (Medicaid): The Senate adds language defining medically necessary abortions to match language from previous years. |
| Operation 41 | Implementation of the Governor's Recommended Medicaid Cost Containment Strategies: The Senate permits the DHS to implement the Governor's Medicaid cost containment strategies but strikes the House language relating to sole source contracts. |
| Operation 41 | Children's Chiropractic Services (Medicaid): The Senate removes the requirement for a referral from a primary care physician for children's chiropractic services from the list of Medicaid cost containment strategies recommended by the Governor and approved by the House in HF 649. |
| Operation 42 | Accountable Care Organization Pilot Program (Medicaid): The Senate adds language that permits the DHS to seek approval from the federal Center for Medicare and Medicaid Services (CMS) to pursue accountable care organization pilot programs and to collaborate with the DPH Medical Home Advisory Council if permission is granted. |
| Operation 45 | Uniform Cost Report (Medicaid): The Senate adds language and an allocation of \$150,000 from the Medical Contracts General Fund appropriation to require the DHS to collaborate with affected providers to implement a uniform cost report to be used in the development of specified Medicaid reimbursement rates. The House action version of HF 649 does not address this. |
| Operation 45 | Electronic Medical Record System (Medicaid): The Senate adds language and an allocation of \$100,000 from the Medical Contracts General Fund appropriation for the implementation of an electronic medical record system for the Medicaid Program. The Senate also permits this funding to carry forward from FY 2012 to FY 2013. The House action version of HF 649 does not address this. |
| Operation 45 | Medicaid Management Information System (MMIS) Eligibility System Funding: The Senate provides funding of \$3.5 million from the General Fund for technology upgrades for the System and permits the DHS to carry forward any unobligated funds from FY 2012 to FY 2013. The House action version of HF 649 provided funding from the Pooled Technology Fund instead of the General Fund for the same purpose. |

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HOUSE FILE 649 AS AMENDED BY H-1732

Language Differences: References are to operations of the Senate floor amendment (H-1732)

| | |
|------------------------------|--|
| Operations 45 and 123 | Provider Payment System Plan (Medicaid): The Senate adds language in Operation 123 and an allocation in Operation 45 of \$200,000 for the development of a provider payment system plan to provide recommendations to reform the health care provider payment system. The House action version of HF 649 does not address this. |
| Operations 45 and 123 | All-Payer Claims Database Plan (Medicaid): The Senate adds language in Operation 123 of the amendment and an allocation in Operation 45 of \$20,000 from the Medical Contracts General Fund appropriation for the development of a plan to establish an all-payer claims database. The House action version of HF 649 does not address this. |
| Operation 45 | Medical Contracts Transfer to General Administration (DHS): The Senate adds language to allow the DHS to transfer up to \$250,000 of the General Fund appropriation for Medical Contracts to General Administration in FY 2012. The House action version of HF 649 does not address this. |
| Operation 45 | Home and Community-Based Services (HCBS) Waiver Quality Assurance Program (Medicaid): The Senate adds language and an allocation of \$50,000 from the Medical Contracts General Fund appropriation to review and streamline processes relating to the HCBS Waiver Quality Assurance Program. The Department is required to submit a report that includes the changes made to the General Assembly and legislative staff by December 15, 2011. The House action version of HF 649 does not address this. |
| Operation 52 | Enrollment Cap at the Juvenile Institutions (DHS): The Senate adds language to cap enrollments at the DHS Juvenile Institutions at Eldora and Toledo for FY 2012. The enrollment is based on the amount of funding available in FY 2012. The House action version of HF 649 does not address this. |
| Operation 56 | Central Iowa System of Care Program (DHS): The Senate adds language and an allocation of \$300,000 from the Child and Family Services General Fund appropriation to continue a central Iowa System of Care Program. The House action version of HF 649 does not address this. |
| Operations 58 and 59 | Juvenile Detention Home Reimbursement Study: The Senate directs the Criminal and Juvenile Justice Planning (CJJP) Division in the Department of Human Rights to convene the study's workgroup and to have the CJJP submit a required report. The House action version of HF 649 directs the DHS to be responsible for those tasks. |
| Operation 60 | Field Operations FY 2012 Carryforward (DHS): The Senate permits carry forward of the FY 2012 General Fund appropriation for Field Operations to FY 2013. The House action version of HF 649 does not address this. |
| Operation 62 | HCBS Waiver Technical Assistance: The Senate allows a sole source contract for contracts providing technical assistance to HCBS waiver providers. |
| Operation 63 | General Administration FY 2012 Carryforward (DHS): The Senate permits carry forward of the FY 2012 General Fund appropriation for General Administration to FY 2013. The House action version of HF 649 does not address this. |
| Operation 64 | Nursing Facility Medicaid Cap: The Senate changes the nursing facility Medicaid funding cap to conform with changes made in the amendment. |
| Operation 65 | Pharmacy Reimbursement: The Senate changes the pharmacy reimbursement to reflect the pharmacy's net gain of \$8.1 million from the new pharmacy provider assessment. |
| Operation 66 | Graduate Medical Education: The Senate eliminates out-of-state graduate medical education payments. |
| Operation 68 | Psychiatric Medical Institution for Children (PMIC) Reimbursement Correction: The Senate adds language to correct the PMIC reimbursement section to comply with CMS requirements. The changes won't be implemented until FY 2013 and to the extent possible are to be budget neutral. |
| Operation 69 | Nursing Home Civil Monetary Penalties: The Senate directs the DHS and DPH to request federal approval to use civil monetary penalties from nursing facilities to support direct care worker initiatives. The House action version of HF 649 does not address this. |

**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 649 AS AMENDED BY H-1732

Language Differences (continued): References are to operations of the Senate floor amendment (H-1732)

| | |
|------------------------------|--|
| Operations 74-90 | IowaCare: The Senate makes numerous changes to the funding for the IowaCare program to conform with SF 313 (IowaCare Revisions Bill). The funding changes include, increasing funding to Broadlawns Hospital in Des Moines, making it a regional provider for the western half of the State, and shifting care from the University of Iowa to Broadlawns; setting up two new funding pools for a total of \$2.0 million to help offset medical costs at the Federally Qualified Health Centers (FQHCs) that are participating in IowaCare; and increasing the revenue from Polk County property taxes used to fund the State match for the IowaCare Program by \$4.0 million. |
| Operation 95 | Medicaid HCBS Elderly Waiver: The Senate allocates \$1.0 million to the Medicaid Elderly waiver to increase the cap to allow additional services to be provided. |
| Operation 96 and 125 | Pharmacy Assessment Trust Fund (DHS): The Senate establishes the Pharmacy Assessment Trust Fund in Operation 125 and provides for an appropriation to the Fund in Operation 125. Operation 125 provides for the use of the monies in the Fund and the revenue sources to the Fund. The House action version of HF 649 does not address this. |
| Operation 97 and 101 | Iowa Finance Authority (IFA) Disability Loan Program: The Senate adds language that strikes the IFA Disability Loan Program added in the House. This Section will be added in a separate Bill in the Senate. |
| Operation 98 | Vietnam Veterans Bonus Program: The Senate adds the Lebanon conflict to future bonuses that may be made available by the General Assembly. |
| Operation 100 | American Recovery and Reinvestment Act (ARRA) Child Care Scholarship Program (DHS): The Senate adds language to the ARRA child care grant program to permit the child care provider recipients of the grant awards to expend the funds on child care quality activities. The House action version of HF 649 adds language to expand the eligibility of families that may receive the child care scholarships but does not address the child care quality activities. |
| Operation 102 | Child Welfare Training Academy FY 2011 Carryforward (DHS): The Senate permits carryforward of the FY 2011 General Fund appropriation for this Program to FY 2012. The House action version of HF 649 does not address this. |
| Operation 105 | Adoption Subsidy Program FY 2011 Carryforward (DHS): The Senate permits carryforward of the FY 2011 General Fund appropriation for this Program to FY 2012. The House action version of HF 649 does not address this. |
| Operation 106 | Field Operations FY 2011 Carryforward (DHS): The Senate permits carryforward of the FY 2011 General Fund appropriation for Field Operations to FY 2012. The House action version of HF 649 does not address this. |
| Operation 106 | General Administration FY 2011 Carryforward (DHS): The Senate permits carryforward of the FY 2011 General Fund appropriation for General Administration to FY 2012. The House action version of HF 649 does not address this. |
| Operation 108 and 110 | DHS Institution Transfer: The Senate adds language allowing the DHS to transfer \$400,000 each from Glenwood and Woodard to Independence and Toledo for FY 2011. |
| Operation 109 | Family Planning Waiver (Medicaid): The Senate strikes language from the House action version of HF 649 that reduces eligibility for the Family Planning Waiver in the Medicaid Program from 300.0% to 200.0% of the Federal Poverty Level (FPL). |
| Operation 111 | Disaster Case Management: The Senate adds language to transfer disaster case management responsibilities from the DHS to the Iowa Homeland Security and Emergency Management Division. The House action version of HF 649 does not address this. |
| Operation 112 | Home Visitation Intent Language (DPH): The Senate specifies legislative intent that funding be given to providers of evidenced-based practices and services in the HOPES Program. The House action version of HF 649 does not address this. |

**HOUSE/SENATE COMPARISON
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

HOUSE FILE 649 AS AMENDED BY H-1732

Language Differences (continued): References are to operations of the Senate floor amendment (H-1732)

| | |
|----------------------|--|
| Operation 113 | PMIC Beds Utilized by Non-Iowa Children (DHS): The Senate adds language to exempt PMIC beds that are utilized by children that do not reside in Iowa and are not paid for by public funds, from being counted against the bed cap or requirements for the Certificate of Need Program. |
| Operation 114 | Removal of Hearing Aid Advertising Requirements: The Senate strikes a requirement for businesses dealing in hearing aids to include specific words in their advertising. |
| Operation 115 | Pharmaceutical Collection and Disposal Program (DPH/Pharmacy Board): The Senate directs the Pharmacy Board to provide annual funding for the TakeAway Program via fees retained by the Board from licensees. The Senate capped the expenditures to the Program at no more than \$125,000. The House action version of HF 649 does not address this. |
| Operation 116 | Prevention and Disabilities Council (DHS): The Senate adds language to extend the repeal date for the Prevention and Disabilities Council from July 1, 2011, to July 1, 2016. The House action version of HF 649 does not address this. |
| Operation 117 | Removal of Dependent Adults from the Home (DHS): The Senate adds language that provides for specific requirements for the DHS relating to communication with families when removing a dependent adult from their home. The House action version of HF 649 does not address this. |
| Operation 118 | Exemption of Fitness Center Child Care from Licensure (DHS): The Senate exempts fitness centers that provide child care for clients from DHS child care licensure requirements. The House action version of HF 649 does not address this. |
| Operation 120 | Licensed Social Worker Loan Repayment Program and Fund: The Senate establishes a Licensed Social Worker Loan Repayment Program and Revolving Fund to be administered by the College Student Aid Commission. There is no funding provided for the Program or Fund. The House action version of HF 649 does not address this. |
| Operation 121 | hawk-i premiums: The Senate strikes language that requires the DHS to develop a sliding premium for hawk-i. The DHS believes that this change would violate federal Maintenance of Effort (MOE) requirements. |
| Operation 122 | Medicaid Prescription Drugs for Mental Illness: The Senate adds Medicaid drugs prescribed for mental illness to the list of drugs that are exempt from prior authorization when the drug is not on the preferred drug list. This change is estimated to cost the State \$500,000 in FY 2011 and \$1.0 million in FY 2012. |
| Operation 123 | Technical Changes to the Iowa False Claims Act (Office of the Attorney General): The Senate adds language at the request of the AG Office, to make technical corrections to the Iowa False Claims Act to conform to federal requirements. |
| Operation 123 | Hospitals in the Voluntary Health Care Provider Program (VHCCP) (DPH): The Senate adds language to the VHCCP to include hospitals. The House action version of HF 649 does not address this. |
| Operation 124 | Nursing Facility Provider Assessment Fee: The Senate increases the nursing facility provider assessment fee to generate \$14.6 million in net gain. Of this, \$2.0 million will offset Medicaid expenditures, \$1.0 million will increase the HCBS Elderly Waiver cap, and \$11.6 million will be used for rebasing nursing facility rates. |
| Operation 125 | Pharmacy Provider Assessment: The Senate creates a pharmacy provider assessment that will generate a net gain of \$15.6 million. Of that, \$7.5 million will offset General Fund expenditures in Medicaid and \$8.1 million will increase pharmacy reimbursement. |
| Operation 126 | Bisphenol A (BPA) Prohibition: The Senate adds language to ban BPA (a harmful ingredient in some plastics) in Iowa in specified products by January 1, 2013. The House action version of HF 649 does not address this. |
| Operation 127 | Iowa e-Health Initiative (DPH): The Senate adds language relating to the DPH e-Health Initiative. The language relates to the development and implementation of a Statewide electronic health information exchange. The House action version of HF 649 does not address this. |
| Operation 128 | FY 2013 Budget: The Senate strikes the language in House action version of HF 649 that provides for an FY 2013 budget. |

Summary Data General Fund

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|---------------------------|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| Health and Human Services | \$ 902,933,522 | \$ 1,477,420,054 | \$ 574,486,532 | \$ 1,474,242,210 | \$ 571,308,688 | \$ 3,177,844 |
| Unassigned Standings | 0 | -7,200,089 | -7,200,089 | -7,200,089 | -7,200,089 | 0 |
| Grand Total | \$ 902,933,522 | \$ 1,470,219,965 | \$ 567,286,443 | \$ 1,467,042,121 | \$ 564,108,599 | \$ 3,177,844 |

Health and Human Services General Fund

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|--|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| <u>Aging, Dept. on</u> | | | | | | |
| Aging, Dept. on | | | | | | |
| Aging Programs | \$ 4,395,314 | \$ 9,852,577 | \$ 5,457,263 | \$ 10,302,577 | \$ 5,907,263 | \$ -450,000 |
| Total Aging, Dept. on | \$ 4,395,314 | \$ 9,852,577 | \$ 5,457,263 | \$ 10,302,577 | \$ 5,907,263 | \$ -450,000 |
| <u>Public Health, Dept. of</u> | | | | | | |
| Public Health, Dept. of | | | | | | |
| Addictive Disorders | \$ 26,715,157 | \$ 20,703,190 | \$ -6,011,967 | \$ 25,703,190 | \$ -1,011,967 | \$ -5,000,000 |
| Healthy Children and Families | 2,540,218 | 2,601,905 | 61,687 | 2,594,270 | 54,052 | 7,635 |
| Chronic Conditions | 3,324,548 | 3,262,256 | -62,292 | 3,399,156 | 74,608 | -136,900 |
| Community Capacity | 5,045,832 | 3,677,659 | -1,368,173 | 4,826,699 | -219,133 | -1,149,040 |
| Healthy Aging | 7,400,906 | 7,297,142 | -103,764 | 7,336,142 | -64,764 | -39,000 |
| Environmental Hazards | 834,466 | 813,777 | -20,689 | 813,777 | -20,689 | 0 |
| Infectious Diseases | 1,380,064 | 1,345,847 | -34,217 | 1,345,847 | -34,217 | 0 |
| Public Protection | 3,145,247 | 2,906,532 | -238,715 | 2,778,688 | -366,559 | 127,844 |
| Resource Management | 871,866 | 819,554 | -52,312 | 819,554 | -52,312 | 0 |
| Total Public Health, Dept. of | \$ 51,258,304 | \$ 43,427,862 | \$ -7,830,442 | \$ 49,617,323 | \$ -1,640,981 | \$ -6,189,461 |
| <u>Human Services, Dept. of</u> | | | | | | |
| General Administration | | | | | | |
| General Administration | \$ 14,646,745 | \$ 15,146,745 | \$ 500,000 | \$ 15,146,745 | \$ 500,000 | \$ 0 |
| Field Operations | | | | | | |
| Field Operations | \$ 46,304,525 | \$ 55,339,921 | \$ 9,035,396 | \$ 55,339,921 | \$ 9,035,396 | \$ 0 |
| Child Support Recoveries | 10,899,564 | 13,119,255 | 2,219,691 | 13,119,255 | 2,219,691 | 0 |
| Total Field Operations | \$ 57,204,089 | \$ 68,459,176 | \$ 11,255,087 | \$ 68,459,176 | \$ 11,255,087 | \$ 0 |
| Toledo Juvenile Home | | | | | | |
| Toledo Juvenile Home | \$ 7,041,917 | \$ 8,258,251 | \$ 1,216,334 | \$ 8,258,251 | \$ 1,216,334 | \$ 0 |
| Licensed Classroom Teachers | 91,150 | 0 | -91,150 | 0 | -91,150 | 0 |
| Total Toledo Juvenile Home | \$ 7,133,067 | \$ 8,258,251 | \$ 1,125,184 | \$ 8,258,251 | \$ 1,125,184 | \$ 0 |
| Eldora Training School | | | | | | |
| Eldora Training School | \$ 9,915,196 | \$ 10,638,677 | \$ 723,481 | \$ 10,638,677 | \$ 723,481 | \$ 0 |
| Cherokee CCUSO | | | | | | |
| Civil Commitment Unit for Sexual Offenders | \$ 6,425,131 | \$ 7,550,727 | \$ 1,125,596 | \$ 7,550,727 | \$ 1,125,596 | \$ 0 |

Health and Human Services General Fund

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|--|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| Cherokee | | | | | | |
| Cherokee MHI | \$ 2,802,494 | \$ 5,877,308 | \$ 3,074,814 | \$ 5,877,308 | \$ 3,074,814 | \$ 0 |
| Clarinda | | | | | | |
| Clarinda MHI | \$ 5,393,175 | \$ 6,411,734 | \$ 1,018,559 | \$ 6,411,734 | \$ 1,018,559 | \$ 0 |
| Independence | | | | | | |
| Independence MHI | \$ 7,196,279 | \$ 10,275,685 | \$ 3,079,406 | \$ 10,275,685 | \$ 3,079,406 | \$ 0 |
| Mt Pleasant | | | | | | |
| Mt Pleasant MHI | \$ 647,029 | \$ 944,323 | \$ 297,294 | \$ 944,323 | \$ 297,294 | \$ 0 |
| Glenwood | | | | | | |
| Glenwood Resource Center | \$ 13,747,086 | \$ 18,807,801 | \$ 5,060,715 | \$ 18,807,801 | \$ 5,060,715 | \$ 0 |
| Woodward | | | | | | |
| Woodward Resource Center | \$ 8,538,466 | \$ 13,085,658 | \$ 4,547,192 | \$ 13,085,658 | \$ 4,547,192 | \$ 0 |
| Assistance | | | | | | |
| Family Investment Program/JOBS | \$ 31,046,534 | \$ 50,421,027 | \$ 19,374,493 | \$ 50,421,027 | \$ 19,374,493 | \$ 0 |
| State Supplementary Assistance | 18,259,235 | 16,850,747 | -1,408,488 | 16,850,747 | -1,408,488 | 0 |
| Medical Assistance | 393,683,227 | 897,237,190 | 503,553,963 | 878,216,915 | 484,533,688 | 19,020,275 |
| State Children's Health Insurance | 23,637,040 | 32,927,152 | 9,290,112 | 33,056,102 | 9,419,062 | -128,950 |
| Health Insurance Premium Payment | 349,011 | 0 | -349,011 | 0 | -349,011 | 0 |
| Medical Contracts | 8,961,805 | 5,773,844 | -3,187,961 | 9,893,844 | 932,039 | -4,120,000 |
| MH/DD Growth Factor | 48,697,893 | 48,697,893 | 0 | 48,697,893 | 0 | 0 |
| MH/DD Community Services | 14,211,100 | 14,211,100 | 0 | 14,211,100 | 0 | 0 |
| Family Support Subsidy | 1,167,998 | 1,167,998 | 0 | 1,167,998 | 0 | 0 |
| Connors Training | 33,622 | 33,622 | 0 | 33,622 | 0 | 0 |
| Volunteers | 84,660 | 84,660 | 0 | 84,660 | 0 | 0 |
| Medical Assistance, Hawk-i, Hawk-i Expansion | 10,049,532 | 0 | -10,049,532 | 0 | -10,049,532 | 0 |
| Child Care Assistance | 31,637,662 | 51,237,662 | 19,600,000 | 55,265,509 | 23,627,847 | -4,027,847 |
| MI/MR/DD State Cases | 11,295,207 | 12,169,482 | 874,275 | 12,169,482 | 874,275 | 0 |
| Adoption Subsidy | 31,856,896 | 34,897,591 | 3,040,695 | 34,466,591 | 2,609,695 | 431,000 |
| Child and Family Services | 77,865,550 | 82,020,163 | 4,154,613 | 83,377,336 | 5,511,786 | -1,357,173 |
| Total Assistance | <u>\$ 702,836,972</u> | <u>\$ 1,247,730,131</u> | <u>\$ 544,893,159</u> | <u>\$ 1,237,912,826</u> | <u>\$ 535,075,854</u> | <u>\$ 9,817,305</u> |
| Total Human Services, Dept. of | <u>\$ 836,485,729</u> | <u>\$ 1,413,186,216</u> | <u>\$ 576,700,487</u> | <u>\$ 1,403,368,911</u> | <u>\$ 566,883,182</u> | <u>\$ 9,817,305</u> |

Health and Human Services General Fund

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|--|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| <u>Veterans Affairs, Dept. of</u> | | | | | | |
| Veterans Affairs, Department of | | | | | | |
| General Administration | \$ 929,608 | \$ 998,832 | \$ 69,224 | \$ 998,832 | \$ 69,224 | \$ 0 |
| War Orphans Educational Assistance | 12,416 | 12,416 | 0 | 12,416 | 0 | 0 |
| Veterans County Grants | 900,000 | 990,000 | 90,000 | 990,000 | 90,000 | 0 |
| Total Veterans Affairs, Department of | \$ 1,842,024 | \$ 2,001,248 | \$ 159,224 | \$ 2,001,248 | \$ 159,224 | \$ 0 |
| Veterans Affairs, Dept. of | | | | | | |
| Iowa Veterans Home | \$ 8,952,151 | \$ 8,952,151 | \$ 0 | \$ 8,952,151 | \$ 0 | \$ 0 |
| Total Veterans Affairs, Dept. of | \$ 10,794,175 | \$ 10,953,399 | \$ 159,224 | \$ 10,953,399 | \$ 159,224 | \$ 0 |
| Total Health and Human Services | \$ 902,933,522 | \$ 1,477,420,054 | \$ 574,486,532 | \$ 1,474,242,210 | \$ 571,308,688 | \$ 3,177,844 |

Unassigned Standings

General Fund

| | Estimated FY 2011 <u>(1)</u> | House Action FY 2012 <u>(2)</u> | House FY 2012 vs Est FY 2011 <u>(3)</u> | Senate Action FY 2012 <u>(4)</u> | Senate FY 2012 vs Est FY 2011 <u>(5)</u> | House FY 2012 vs Senate FY 2012 <u>(6)</u> |
|---------------------------------------|------------------------------------|---------------------------------------|---|--|--|--|
| <u>Human Services, Dept. of</u> | | | | | | |
| Assistance | | | | | | |
| (Adjust) MH Property Tax Relief | \$ 0 | \$ -7,200,089 | \$ -7,200,089 | \$ -7,200,089 | \$ -7,200,089 | \$ 0 |
| Total Human Services, Dept. of | <u>\$ 0</u> | <u>\$ -7,200,089</u> | <u>\$ -7,200,089</u> | <u>\$ -7,200,089</u> | <u>\$ -7,200,089</u> | <u>\$ 0</u> |
| Total Unassigned Standings | <u>\$ 0</u> | <u>\$ -7,200,089</u> | <u>\$ -7,200,089</u> | <u>\$ -7,200,089</u> | <u>\$ -7,200,089</u> | <u>\$ 0</u> |

Summary Data

Other Fund

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|---------------------------|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| Health and Human Services | \$ 719,873,514 | \$ 473,939,187 | \$ -245,934,327 | \$ 533,552,912 | \$ -186,320,602 | \$ -59,613,725 |
| Grand Total | \$ 719,873,514 | \$ 473,939,187 | \$ -245,934,327 | \$ 533,552,912 | \$ -186,320,602 | \$ -59,613,725 |

Health and Human Services

Other Fund

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|--|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| <u>Iowa Finance Authority</u> | | | | | | |
| Iowa Finance Authority | | | | | | |
| Rent Subsidy Program - SLTF | \$ 700,000 | \$ 0 | \$ -700,000 | \$ 0 | \$ -700,000 | \$ 0 |
| Total Iowa Finance Authority | \$ 700,000 | \$ 0 | \$ -700,000 | \$ 0 | \$ -700,000 | \$ 0 |
| <u>Aging, Dept. on</u> | | | | | | |
| Aging, Dept. on | | | | | | |
| Elder Affairs Operations - SLTF | \$ 8,486,698 | \$ 0 | \$ -8,486,698 | \$ 0 | \$ -8,486,698 | \$ 0 |
| Total Aging, Dept. on | \$ 8,486,698 | \$ 0 | \$ -8,486,698 | \$ 0 | \$ -8,486,698 | \$ 0 |
| <u>Public Health, Dept. of</u> | | | | | | |
| Public Health, Dept. of | | | | | | |
| Medical Home Advisory Council - HCTA | \$ 0 | \$ 200,000 | \$ 200,000 | \$ 233,357 | \$ 233,357 | \$ -33,357 |
| Total Public Health, Dept. of | \$ 0 | \$ 200,000 | \$ 200,000 | \$ 233,357 | \$ 233,357 | \$ -33,357 |
| <u>Human Services, Dept. of</u> | | | | | | |
| General Administration | | | | | | |
| FaDDS-TANF | \$ 2,898,980 | \$ 2,898,980 | \$ 0 | \$ 2,898,980 | \$ 0 | \$ 0 |
| Training & Technology-TANF | 1,037,186 | 1,037,186 | 0 | 1,037,186 | 0 | 0 |
| Child & Family Services-TANF | 32,084,430 | 32,084,430 | 0 | 32,084,430 | 0 | 0 |
| State Day Care-TANF | 16,382,687 | 16,382,687 | 0 | 16,382,687 | 0 | 0 |
| Promise Jobs-TANF | 12,411,528 | 12,411,528 | 0 | 12,411,528 | 0 | 0 |
| Child Abuse Prevention-TANF | 125,000 | 125,000 | 0 | 125,000 | 0 | 0 |
| MH/DD Comm. Services-TANF | 4,894,052 | 4,894,052 | 0 | 4,894,052 | 0 | 0 |
| FIP-TANF | 24,376,341 | 21,500,738 | -2,875,603 | 21,500,738 | -2,875,603 | 0 |
| Field Operations-TANF | 31,296,232 | 31,296,232 | 0 | 31,296,232 | 0 | 0 |
| 0-5 Children-TANF | 6,350,000 | 6,350,000 | 0 | 6,350,000 | 0 | 0 |
| General Administration-TANF | 3,744,000 | 3,744,000 | 0 | 3,744,000 | 0 | 0 |
| FIP Emergency ARRA- TANF | 17,678,279 | 0 | -17,678,279 | 0 | -17,678,279 | 0 |
| Total General Administration | \$ 153,278,715 | \$ 132,724,833 | \$ -20,553,882 | \$ 132,724,833 | \$ -20,553,882 | \$ 0 |

Health and Human Services

Other Fund

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|--|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| Assistance | | | | | | |
| Broadlawns Hospital - ICA | \$ 51,000,000 | \$ 51,500,000 | \$ 500,000 | \$ 65,000,000 | \$ 14,000,000 | \$ -13,500,000 |
| Regional Provider Network - ICA | 6,000,000 | 6,000,000 | 0 | 3,472,176 | -2,527,824 | 2,527,824 |
| Medical Examinations-Expansion Pop - HCTA | 556,800 | 556,800 | 0 | 0 | -556,800 | 556,800 |
| Medical Information Hotline - HCTA | 100,000 | 100,000 | 0 | 100,000 | 0 | 0 |
| Health Partnership Activities - HCTA | 600,000 | 600,000 | 0 | 600,000 | 0 | 0 |
| Audits, Performance Eval., Studies - HCTA | 125,000 | 125,000 | 0 | 125,000 | 0 | 0 |
| IowaCare Admin. Costs - HCTA | 1,132,412 | 1,132,412 | 0 | 1,132,412 | 0 | 0 |
| Dental Home for Children - HCTA | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 | 0 |
| MH/DD Workforce Development - HCTA | 50,000 | 50,000 | 0 | 50,000 | 0 | 0 |
| Broadlawns Admin - HCTA | 290,000 | 290,000 | 0 | 290,000 | 0 | 0 |
| Medical Contracts - HCTA | 1,300,000 | 2,000,000 | 700,000 | 2,000,000 | 700,000 | 0 |
| Medical Contracts-Pharm Settlement - PhSA | 4,027,613 | 5,433,613 | 1,406,000 | 5,433,613 | 1,406,000 | 0 |
| Medical Assistance - QATF | 13,900,000 | 29,000,000 | 15,100,000 | 60,496,712 | 46,596,712 | -31,496,712 |
| Medical Assistance-HHCAT | 39,406,000 | 39,223,800 | -182,200 | 39,223,800 | -182,200 | 0 |
| Nonparticipating Provider Reimb Fund-HHCAT | 594,000 | 776,200 | 182,200 | 776,200 | 182,200 | 0 |
| Medical Assistance - HCTF | 106,916,532 | 100,300,000 | -6,616,532 | 106,363,275 | -553,257 | -6,063,275 |
| Nonparticipating Providers - NPPR | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 |
| Medical Supplemental - SLTF | 39,080,435 | 0 | -39,080,435 | 0 | -39,080,435 | 0 |
| Medical Assistance - CRF | 187,800,000 | 0 | -187,800,000 | 0 | -187,800,000 | 0 |
| Child and Family Services-Shelter Care - CRF | 500,000 | 0 | -500,000 | 0 | -500,000 | 0 |
| Child and Family Services - UST | 925,000 | 0 | -925,000 | 0 | -925,000 | 0 |
| Child and Family Ser.-Restore Rate Reduction - L | 1,000,000 | 0 | -1,000,000 | 0 | -1,000,000 | 0 |
| Family Support Subsidy - UST | 100,000 | 0 | -100,000 | 0 | -100,000 | 0 |
| Child Support Recovery - UST | 250,000 | 0 | -250,000 | 0 | -250,000 | 0 |
| Juvenile Institutions - UST | 600,000 | 0 | -600,000 | 0 | -600,000 | 0 |
| Mental Health Institutes - UST | 350,000 | 0 | -350,000 | 0 | -350,000 | 0 |
| MI/MR/DD State Cases - UST | 1,000,000 | 0 | -1,000,000 | 0 | -1,000,000 | 0 |
| Sexually Violent Predators - UST | 800,000 | 0 | -800,000 | 0 | -800,000 | 0 |
| Field Operations - UST | 2,340,000 | 0 | -2,340,000 | 0 | -2,340,000 | 0 |
| Pregnancy Prevention-TANF | 1,930,067 | 1,930,067 | 0 | 1,930,067 | 0 | 0 |
| Care Coordination - ICA | 0 | 0 | 0 | 500,000 | 500,000 | -500,000 |
| Promoting Healthy Marriage - TANF | 0 | 146,072 | 146,072 | 146,072 | 146,072 | 0 |
| Medicaid Supplemental - MFA | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 0 |
| Radiology and Lab - ICA | 0 | 0 | 0 | 1,500,000 | 1,500,000 | -1,500,000 |
| Medical Assistance Supplemental - PPTF | 0 | 0 | 0 | 17,377,252 | 17,377,252 | -17,377,252 |
| Total Assistance | \$ 465,673,859 | \$ 244,163,964 | \$ -221,509,895 | \$ 311,516,579 | \$ -154,157,280 | \$ -67,352,615 |
| Total Human Services, Dept. of | \$ 618,952,574 | \$ 376,888,797 | \$ -242,063,777 | \$ 444,241,412 | \$ -174,711,162 | \$ -67,352,615 |
| Inspections & Appeals, Dept. of | | | | | | |
| Inspections and Appeals, Dept. of | | | | | | |
| Assisted Living/Adult Day Care- MFA | \$ 1,339,527 | \$ 1,339,527 | \$ 0 | \$ 1,339,527 | \$ 0 | \$ 0 |
| Total Inspections & Appeals, Dept. of | \$ 1,339,527 | \$ 1,339,527 | \$ 0 | \$ 1,339,527 | \$ 0 | \$ 0 |

Health and Human Services

Other Fund

| | Estimated FY 2011 <u>(1)</u> | House Action FY 2012 <u>(2)</u> | House FY 2012 vs Est FY 2011 <u>(3)</u> | Senate Action FY 2012 <u>(4)</u> | Senate FY 2012 vs Est FY 2011 <u>(5)</u> | House FY 2012 vs Senate FY 2012 <u>(6)</u> |
|--|------------------------------------|---------------------------------------|---|--|--|--|
| <u>Regents, Board of</u> | | | | | | |
| Regents, Board of | | | | | | |
| SUI - UIHC IowaCares Program - ICA | \$ 27,284,584 | \$ 27,284,584 | \$ 0 | \$ 27,284,584 | \$ 0 | \$ 0 |
| SUI - UIHC IowaCares Expansion Pop - ICA | 49,020,131 | 54,226,279 | 5,206,148 | 44,226,279 | -4,793,852 | 10,000,000 |
| SUI - UIHC IowaCares Physicians - ICA | <u>14,000,000</u> | <u>14,000,000</u> | <u>0</u> | <u>16,227,753</u> | <u>2,227,753</u> | <u>-2,227,753</u> |
| Total Regents, Board of | <u>\$ 90,304,715</u> | <u>\$ 95,510,863</u> | <u>\$ 5,206,148</u> | <u>\$ 87,738,616</u> | <u>\$ -2,566,099</u> | <u>\$ 7,772,247</u> |
| <u>Veterans Affairs, Dept. of</u> | | | | | | |
| Veterans Affairs, Department of | | | | | | |
| County Veterans Grant Assist - MMBF | \$ 90,000 | \$ 0 | \$ -90,000 | \$ 0 | \$ -90,000 | \$ 0 |
| Total Veterans Affairs, Dept. of | <u>\$ 90,000</u> | <u>\$ 0</u> | <u>\$ -90,000</u> | <u>\$ 0</u> | <u>\$ -90,000</u> | <u>\$ 0</u> |
| Total Health and Human Services | <u><u>\$ 719,873,514</u></u> | <u><u>\$ 473,939,187</u></u> | <u><u>\$ -245,934,327</u></u> | <u><u>\$ 533,552,912</u></u> | <u><u>\$ -186,320,602</u></u> | <u><u>\$ -59,613,725</u></u> |

Summary Data

FTE

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|---------------------------|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| Health and Human Services | 6,412.42 | 6,248.09 | -164.33 | 6,255.09 | -157.33 | -7.00 |
| Grand Total | 6,412.42 | 6,248.09 | -164.33 | 6,255.09 | -157.33 | -7.00 |

Health and Human Services

FTE

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|--|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| <u>Aging, Dept. on</u> | | | | | | |
| Aging, Dept. on | | | | | | |
| Aging Programs | 36.00 | 35.00 | -1.00 | 35.00 | -1.00 | 0.00 |
| Total Aging, Dept. on | 36.00 | 35.00 | -1.00 | 35.00 | -1.00 | 0.00 |
| <u>Public Health, Dept. of</u> | | | | | | |
| Public Health, Dept. of | | | | | | |
| Addictive Disorders | 18.00 | 13.00 | -5.00 | 13.00 | -5.00 | 0.00 |
| Healthy Children and Families | 14.00 | 10.00 | -4.00 | 11.00 | -3.00 | -1.00 |
| Chronic Conditions | 3.95 | 4.00 | 0.05 | 5.00 | 1.05 | -1.00 |
| Community Capacity | 20.80 | 14.00 | -6.80 | 14.00 | -6.80 | 0.00 |
| Environmental Hazards | 4.50 | 4.00 | -0.50 | 4.00 | -0.50 | 0.00 |
| Infectious Diseases | 5.00 | 4.00 | -1.00 | 4.00 | -1.00 | 0.00 |
| Public Protection | 132.15 | 125.00 | -7.15 | 125.00 | -7.15 | 0.00 |
| Resource Management | 10.00 | 7.00 | -3.00 | 7.00 | -3.00 | 0.00 |
| Total Public Health, Dept. of | 208.40 | 181.00 | -27.40 | 183.00 | -25.40 | -2.00 |
| <u>Human Services, Dept. of</u> | | | | | | |
| General Administration | | | | | | |
| General Administration | 327.08 | 285.00 | -42.08 | 290.00 | -37.08 | -5.00 |
| Field Operations | | | | | | |
| Field Operations | 1,847.00 | 1,781.00 | -66.00 | 1,781.00 | -66.00 | 0.00 |
| Child Support Recoveries | 474.00 | 475.00 | 1.00 | 475.00 | 1.00 | 0.00 |
| Total Field Operations | 2,321.00 | 2,256.00 | -65.00 | 2,256.00 | -65.00 | 0.00 |
| Toledo Juvenile Home | | | | | | |
| Toledo Juvenile Home | 111.00 | 114.00 | 3.00 | 114.00 | 3.00 | 0.00 |
| Eldora Training School | | | | | | |
| Eldora Training School | 176.30 | 164.30 | -12.00 | 164.30 | -12.00 | 0.00 |
| Cherokee CCUSO | | | | | | |
| Civil Commitment Unit for Sexual Offenders | 89.00 | 89.50 | 0.50 | 89.50 | 0.50 | 0.00 |
| Cherokee | | | | | | |
| Cherokee MHI | 177.83 | 168.50 | -9.33 | 168.50 | -9.33 | 0.00 |

Health and Human Services

FTE

| | Estimated FY 2011 (1) | House Action FY 2012 (2) | House FY 2012 vs Est FY 2011 (3) | Senate Action FY 2012 (4) | Senate FY 2012 vs Est FY 2011 (5) | House FY 2012 vs Senate FY 2012 (6) |
|---|-----------------------------|--------------------------------|--|---------------------------------|---|---|
| Clarinda | | | | | | |
| Clarinda MHI | 99.20 | 86.10 | -13.10 | 86.10 | -13.10 | 0.00 |
| Independence | | | | | | |
| Independence MHI | 248.00 | 233.00 | -15.00 | 233.00 | -15.00 | 0.00 |
| Mt Pleasant | | | | | | |
| Mt Pleasant MHI | 97.72 | 91.72 | -6.00 | 91.72 | -6.00 | 0.00 |
| Glenwood | | | | | | |
| Glenwood Resource Center | 887.85 | 905.85 | 18.00 | 905.85 | 18.00 | 0.00 |
| Woodward | | | | | | |
| Woodward Resource Center | 757.32 | 745.92 | -11.40 | 745.92 | -11.40 | 0.00 |
| Assistance | | | | | | |
| Family Investment Program/JOBS | 10.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| Health Insurance Premium Payment | 14.50 | 0.00 | -14.50 | 0.00 | -14.50 | 0.00 |
| Medical Contracts | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 |
| Child Care Assistance | 1.00 | 0.00 | -1.00 | 0.00 | -1.00 | 0.00 |
| Total Assistance | <u>27.50</u> | <u>12.00</u> | <u>-15.50</u> | <u>12.00</u> | <u>-15.50</u> | <u>0.00</u> |
| Total Human Services, Dept. of | <u>5,319.80</u> | <u>5,151.89</u> | <u>-167.91</u> | <u>5,156.89</u> | <u>-162.91</u> | <u>-5.00</u> |
| <u>Veterans Affairs, Dept. of</u> | | | | | | |
| Veterans Affairs, Department of General Administration | 14.79 | 16.34 | 1.55 | 16.34 | 1.55 | 0.00 |
| Veterans Affairs, Dept. of Iowa Veterans Home | <u>833.43</u> | <u>863.86</u> | <u>30.43</u> | <u>863.86</u> | <u>30.43</u> | <u>0.00</u> |
| Total Veterans Affairs, Dept. of | <u>848.22</u> | <u>880.20</u> | <u>31.98</u> | <u>880.20</u> | <u>31.98</u> | <u>0.00</u> |
| Total Health and Human Services | <u><u>6,412.42</u></u> | <u><u>6,248.09</u></u> | <u><u>-164.33</u></u> | <u><u>6,255.09</u></u> | <u><u>-157.33</u></u> | <u><u>-7.00</u></u> |