

FY 2009 Funding Summary Health Care Trust Fund with FY 2010 HHS Sub Rec.

	Estimated FY 2008	FY 09 w/1.5% ATB	FY 2010 Committee
Revenues			
Balance Forward	\$ 0	\$ 2,995,303	\$ 0
General Fund Appropriation	127,600,000	127,600,000	127,600,000
Less 1.5% ATB	0	-1,914,000	-1,914,000
Less 6.5% ATB	0	0	-8,169,590
Less additional reduction to meet target			-720,261
Interest	2,604,757	1,000,000	1,000,000
Total Revenues	<u>\$ 130,204,757</u>	<u>\$ 129,681,303</u>	<u>\$ 117,796,149</u>
Appropriations			
Department of Public Health			
Addictive Disorders			
Substance Abuse Treatment	\$ 682,000	\$ 917,253	\$ 793,166
Cult. Competent Substance Ab. Treatment	450,000	413,858	357,871
Tobacco Use Prevention and Treatment	5,861,754	1,847,602	1,597,656
Total Addictive Disorders	<u>\$ 6,993,754</u>	<u>\$ 3,178,713</u>	<u>\$ 2,748,692</u>
Healthy Children and Families			
Audiological Services	\$ 238,500	\$ 237,272	\$ 190,328
Assuring Better Child Health and Development II	200,000	198,970	159,603
Children's Vision Initiatives	10,000	9,949	0
Children's Dental Screening	39,000	38,799	0
Tissue Bank	20,000	199	0
Childhood Obesity Prevention	180,000	179,073	143,643
Total Healthy Children and Families	<u>\$ 687,500</u>	<u>\$ 664,262</u>	<u>\$ 493,574</u>
Chronic Conditions			
Child Health Specialty Clinics	\$ 473,981	\$ 471,540	\$ 383,271
ICCCC (Consortium for Comprehensive Cancer Control)	500,000	487,477	346,224
Hemophilia Advisory Council	5,000	199	0
Cervical or Colon Cancer Screening	200,000	198,970	161,724
Total Chronic Conditions	<u>\$ 1,178,981</u>	<u>\$ 1,158,187</u>	<u>\$ 891,219</u>
Community Capacity			
Local Public Health Redesign	\$ 75,000	\$ 74,614	\$ 61,349
Direct Care Worker Assoc	140,000	139,279	114,520
Direct Care Worker Task Force	75,000	74,614	61,350
Mental Health Professional Shortage - HF 146	250,000	248,713	204,500
Collaborative Iowa/Nebraska	100,000	99,485	81,800
Collaborative Family Planning	100,000	99,485	82,796
Collaborative Local 3-County Pilot	100,000	99,485	82,796
Collaborative Maternal 3-County Pilot	100,000	99,485	82,796
Collaborative Free Clinics	250,000	248,713	204,500
Collaborative Rural Clinics	150,000	149,228	122,700
Collaborative Specialty Care	400,000	397,940	327,200
Collaborative Pharmacy Infrastructure	400,000	397,940	327,200
Iowa Collaborative Safety Net Provider Network	650,000	646,654	500,000
Enhanced Healthy Community Initiative	10,000	0	0
Total Community Capacity	<u>\$ 2,800,000</u>	<u>\$ 2,775,635</u>	<u>\$ 2,253,507</u>
Total Department of Public Health	<u>\$ 11,660,235</u>	<u>\$ 7,776,797</u>	<u>\$ 6,386,993</u>
Department of Human Services			
Medical Assistance	\$ 99,518,096	\$ 114,351,496	\$ 111,409,156
State Children's Health Ins.	\$ 8,329,570	\$ 0	\$ 0
MH/DD Growth Factor	\$ 7,592,099	\$ 7,553,010	\$ 0
Total Department of Human Services	<u>\$ 115,439,765</u>	<u>\$ 121,904,506</u>	<u>\$ 111,409,156</u>
Commission on Affordable Health	\$ 500,000	\$ 0	\$ 0
Reversions	\$ -390,546	\$ 0	\$ 0
Total Appropriations	<u>\$ 127,209,454</u>	<u>\$ 129,681,303</u>	<u>\$ 117,796,149</u>
Ending Balance	<u>\$ 2,995,303</u>	<u>\$ 0</u>	<u>\$ 0</u>