

# Health and Human Services

## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b><u>Elder Affairs, Dept. of</u></b>				
Aging Programs Total	\$ 5,384,579	\$ 5,274,444	\$ 5,274,444	\$ -110,135
Implementation of administrative savings	-110,135	0	0	110,135
Implementation of additional 6.5% reduction for FY 2010	0	-342,839	-122,839	-122,839
Implementation of additional 4.8% reduction for FY 2010	0	0	-193,375	-193,375
<b>Total Elder Affairs, Dept. of</b>	<b>\$ 5,274,444</b>	<b>\$ 4,931,605</b>	<b>\$ 4,958,230</b>	<b>\$ -316,214</b>
<b><u>Public Health, Dept. of</u></b>				
<b>Addictive Disorders</b>	<b>\$ 0</b>	<b>\$ 3,035,917</b>	<b>\$ 0</b>	<b>\$ 0</b>
Comprehensive Treatment	347,940	0	329,214	-18,726
Meth Extended Treatment	673,139	0	636,911	-36,228
Comprehensive Prevention	458,232	0	433,570	-24,662
Tobacco	1,556,605	0	1,472,829	-83,777
Reduction due to available carryforward	0	0	-1,000,000	-1,000,000
From HITT Tobacco Use Prevention and Control	0	6,928,265	6,555,385	6,555,385
From HITT Substance Abuse Treatment	0	13,800,000	13,057,282	13,057,282
From HITT Substance Abuse Prevention for Kids	0	1,050,000	993,487	993,487
Adjustment to Continue 1.5%	0	0	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-197,335	0	0
Move Gambling Treatment Fund Sub. Abuse Approp to General Fund	0	2,215,000	2,095,788	2,095,788
Move Gambling Treatment Fund to General Fund	0	4,310,000	4,078,035	4,078,035
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Addictive Disorders Total</b>	<b>\$ 3,035,917</b>	<b>\$ 31,141,847</b>	<b>\$ 28,652,500</b>	<b>\$ 25,616,583</b>

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	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Healthy Children and Families</b>	\$ 0	\$ 2,584,835	\$ 0	\$ 0
Oral Health	221,634	0	221,634	0
Child Health	431,665	0	431,665	0
Maternal Health	268,696	0	268,696	0
MCH Outreach	71,905	0	63,112	-8,793
EPSDT	193,475	0	193,475	0
HOPES	649,673	0	570,226	-79,446
EPSDT - Oral Health	276,818	0	242,967	-33,851
Mother's Milk Bank	98,500	0	0	-98,500
Perinatal Program	52,371	0	52,371	0
Child Death Review	36,928	0	0	-36,928
SIDS Autopsies	3,546	0	0	-3,546
Mental Health (ABCDI)	333,584	0	292,791	-40,793
Implementation of administrative savings	-53,960	0	0	53,960
Eliminate Mother's Milk Bank to fund Health Modernization Bill	0	-100,000	0	0
Eliminate Perinatal Program to fund Health Modernization Bill	0	-53,169	0	0
Eliminate Child Death Review to fund Health Modernization Bill	0	-37,490	0	0
Adjustment to Continue 1.5%	0	-11,959	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-168,014	0	0
Eliminate U of I dental	0	0	-87,771	-87,771
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Healthy Children and Families Total</b>	<b>\$ 2,584,835</b>	<b>\$ 2,214,203</b>	<b>\$ 2,249,167</b>	<b>\$ -335,669</b>

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## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Chronic Conditions</b>	\$ 0	\$ 2,162,652	\$ 0	\$ 0
Child Health Specialty	461,832	0	461,832	0
Muscular Dystrophy	98,302	0	87,428	-10,875
Birth Defects	529,105	0	529,105	0
Obesity	59,131	0	0	-59,131
ADAP	275,800	0	245,290	-30,510
Hepatitis C Awareness	19,700	0	0	-19,700
PKU Assistance	98,500	0	87,604	-10,896
Prescription Drug Donation	118,200	0	105,124	-13,076
Brain Injury Council	62,221	0	55,338	-6,883
Brain Injury Services	492,500	0	438,018	-54,482
From HITT PKU Assistance	0	100,000	88,938	88,938
From HITT Iowa Stillbirth Evaluation Project	0	26,000	0	0
From HITT AIDS Drug Assistance Program	0	275,000	244,579	244,579
From HITT Epilepsy Education	0	100,000	88,938	88,938
Consolidate Health Care Reform Funding	0	364,348	324,043	324,043
Eliminate Stillbirth Eval. to fund Health Modernization Bill	0	-26,000	0	0
Eliminate Epilepsy Ed. to fund Health Modernization Bill	0	-100,000	0	0
Implementation of administrative savings	-52,639	0	0	52,639
Adjustment to Continue 1.5%	0	-46,111	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-163,900	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Chronic Conditions Total</b>	<b>\$ 2,162,652</b>	<b>\$ 2,691,989</b>	<b>\$ 2,756,236</b>	<b>\$ 593,584</b>

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## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Community Capacity</b>	\$ 0	\$ 1,694,329	\$ 0	\$ 0
Primecarre	147,755	0	147,755	0
Health Delivery System	384,751	0	384,751	0
Child Vision Screening	98,503	0	90,000	-8,503
Local Public Health Liaison	517,827	0	517,827	0
Essential Services LBOH	243,775	0	221,994	-21,781
Local BOH Environment	70,251	0	63,974	-6,277
UI Mental Health Work	157,309	0	143,254	-14,056
Cherokee MHI Work	138,146	0	125,802	-12,343
From HITT Healthy Iowans 2010, Home Health, Health Nursing	0	1,157,482	1,054,060	1,054,060
Consolidate Health Care Reform Funding	0	1,391,786	1,267,429	1,267,429
Health Modernization Bill	0	961,574	100,000	100,000
Eliminate Child Vision Screening to fund Health Modernization Bill	0	-100,000	0	0
Implementation of administrative savings	-63,988	0	0	63,988
Adjustment to Continue 1.5%	0	-55,946	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-199,240	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Community Capacity Total</b>	<b>\$ 1,694,329</b>	<b>\$ 4,849,985</b>	<b>\$ 4,116,847</b>	<b>\$ 2,422,518</b>
<b>Elderly Wellness</b>	<b>\$ 0</b>	<b>\$ 9,095,475</b>	<b>\$ 0</b>	<b>\$ 0</b>
Local Public Health Nursing	2,292,076	0	2,292,076	0
Home Care Aide	6,803,399	0	6,053,703	-749,696
Adjustment to Continue 1.5%	0	0	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-591,206	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Elderly Wellness Total</b>	<b>\$ 9,095,475</b>	<b>\$ 8,504,269</b>	<b>\$ 8,345,779</b>	<b>\$ -749,696</b>
<b>Environmental Hazards</b>	<b>\$ 0</b>	<b>\$ 721,737</b>	<b>\$ 0</b>	<b>\$ 0</b>
Environmental Health	74,088	0	67,259	-6,829
Childhood Lead	662,716	0	601,631	-61,084
From HITT Environmental Epidemiology	0	288,770	262,153	262,153
From HITT Childhood Lead Poisoning Prevention	0	76,388	69,347	69,347
Implementation of administrative savings	-15,067	0	0	15,067
Implementation of additional 6.5% reduction for FY 2010	0	-35,693	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Environmental Hazards Total</b>	<b>\$ 721,737</b>	<b>\$ 1,051,202</b>	<b>\$ 1,000,391</b>	<b>\$ 278,654</b>

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	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Infectious Diseases</b>	\$ 0	\$ 2,795,546	\$ 0	\$ 0
Center for Epidemiology	557,362	0	493,880	-63,482
Vacc. Prev. Diseases	852,698	0	755,578	-97,120
Hepatitis Ed/Tx/Prev.	155,630	0	137,904	-17,726
Prescription Services	143,332	0	127,007	-16,325
STDs	67,258	0	59,597	-7,660
Tuberculosis	63,982	0	56,694	-7,287
Vaccine Supplemental	992,915	-992,915	0	-992,915
Implementation of administrative savings	-37,631	0	0	37,631
Implementation of additional 6.5% reduction for FY 2010	0	-89,147	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Infectious Diseases Total</b>	<b>\$ 2,795,546</b>	<b>\$ 1,713,484</b>	<b>\$ 1,630,661</b>	<b>\$ -1,164,885</b>
<b>Public Protection</b>	<b>\$ 0</b>	<b>\$ 3,115,215</b>	<b>\$ 0</b>	<b>\$ 0</b>
Water Programs	68,091	0	61,222	-6,870
Milk Certification	201,341	0	181,028	-20,313
IA's Antiviral Stockpile	112,350	0	101,015	-11,335
EMS	452,155	0	406,539	-45,617
EMS Contracts	610,869	0	549,240	-61,629
State Medical Examiner	1,172,068	0	1,053,821	-118,247
Certificate of Need	107,809	0	96,933	-10,877
Children Sex Violence Prevention	258,563	0	232,477	-26,086
Plumber Licensing	197,000	0	179,822	-17,178
From HITT Emergency Medical Services	0	387,320	348,244	348,244
From HITT State Poison Control Center	0	600,000	539,467	539,467
Eliminate Plumbing Board Start up to fund Health Modernization Bill	0	-200,000	-179,822	-179,822
Implementation of administrative savings	-65,032	0	0	65,032
Implementation of additional 6.5% reduction for FY 2010	0	-154,059	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Public Protection Total</b>	<b>\$ 3,115,215</b>	<b>\$ 3,748,476</b>	<b>\$ 3,569,986</b>	<b>\$ 454,771</b>

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	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Resource Management</b>	\$ 0	\$ 1,194,098	\$ 0	\$ 0
Department Director	281,710	0	245,542	-36,168
Finance/Admin. Services	115,737	0	100,878	-14,859
Information Management	47,280	0	41,210	-6,070
Human Resources	207,342	0	180,722	-26,620
Department Wide Act.	273,497	0	238,383	-35,114
DAS Utility Billings	293,459	0	255,782	-37,677
Implementation of administrative savings	-24,927	0	0	24,927
Adjustment to Continue 1.5%	0	0	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-77,616	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Resource Management Total</b>	<b>\$ 1,194,098</b>	<b>\$ 1,116,482</b>	<b>\$ 1,062,517</b>	<b>\$ -131,581</b>
<b>Health Reform Budget Units Consolidated</b>				
Prevention and Chronic Care Management	\$ 192,093	\$ 0	\$ 0	\$ -192,093
Medical Home System	166,790	0	0	-166,790
Healthy Communities Initiative	892,941	0	0	-892,941
Governor's Council on Physical Fitness and Nutrition	110,418	0	0	-110,418
Iowa Health Information Technology System	191,995	0	0	-191,995
Health Care Access	175,555	0	0	-175,555
<b>Health Reform Budget Units Consolidated Total</b>	<b>\$ 1,729,792</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,729,792</b>
<b><u>Total Public Health, Dept. of</u></b>	<b><u>\$ 28,129,596</u></b>	<b><u>\$ 57,031,937</u></b>	<b><u>\$ 53,384,082</u></b>	<b><u>\$ 25,254,485</u></b>

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	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b><u>Human Services, Dept. of</u></b>				
<b>Economic Assistance</b>				
<b>Family Investment Program/JOBS</b>	\$ 42,701,422	\$ 42,060,901	\$ 42,060,901	\$ -640,521
Reduced Funding due to Declining Caseload	0	-3,600,000	-2,600,000	-2,600,000
Eliminate EBT Retail Fee	0	-690,726	-690,726	-690,726
Adjustment to Continue 1.5%	-640,521	0	0	640,521
Implementation of additional 6.5% reduction for FY 2010	0	-2,733,959	-2,733,959	-2,733,959
Implementation of additional 4.8% reduction for FY 2010	0	0	-1,693,516	-1,693,516
<b>Family Investment Program/JOBS Total</b>	<b>\$ 42,060,901</b>	<b>\$ 35,036,216</b>	<b>\$ 34,342,700</b>	<b>\$ -7,718,201</b>
<b>Child Support Recoveries</b>	\$ 15,632,714	\$ 15,082,461	\$ 15,082,461	\$ -550,253
Implementation of administrative savings	-314,873	0	0	314,873
Adjustment to Continue 1.5%	-235,380	0	0	235,380
Implementation of additional 6.5% reduction for FY 2010	0	-980,360	-980,360	-980,360
Implementation of additional 4.8% reduction for FY 2010	0	0	-681,641	-681,641
<b>Child Support Recoveries Total</b>	<b>\$ 15,082,461</b>	<b>\$ 14,102,101</b>	<b>\$ 13,420,460</b>	<b>\$ -1,662,001</b>
<b>Economic Assistance Total</b>	<b>\$ 57,143,362</b>	<b>\$ 49,138,317</b>	<b>\$ 47,763,160</b>	<b>\$ -9,380,202</b>
<b>Medical Services</b>				
<b>Medical Assistance</b>	\$ 655,129,269	\$ 645,302,330	\$ 595,302,330	\$ -59,826,939
Fund Supplemental from FY 2009 in FY 2010	0	18,516,150	18,516,150	18,516,150
Increased Utilization	0	16,946,624	16,946,624	16,946,624
Increased Growth	0	12,125,069	12,125,069	12,125,069
Replace MHI Funding from IowaCare Fund Phase-out	0	9,000,000	9,000,000	9,000,000
Increased Medicare Part D Claw back Payments	0	7,060,000	7,060,000	7,060,000
HCBS Waiver Annualization and Buy down	0	6,038,070	6,038,070	6,038,070
Nursing Facility Rebase	0	0	0	0
Restore Carryforward Funds from FY 2008	0	3,819,318	3,819,318	3,819,318
Increased Mental Health Services	0	2,296,164	2,296,164	2,296,164
Annualization of Hospital Rebase	0	0	0	0
Increase in Targeted Case Management	0	988,923	988,923	988,923
General Program Increases	0	1,343,144	1,343,144	1,343,144
Provider Rate increase for Family Planning 5%	0	0	102,751	102,751
Iowa Health Care Collaborative	0	0	-500,000	-500,000
Iowa Chronic Care Consortium	0	0	-50,000	-50,000
Eliminate DMIE Funding for FY 2008 and FY 2009	0	0	0	0
Include Behavioral Health Drugs on PDL	0	0	0	0
Savings from Correct Coding Initiative	0	0	0	0
FMAP Adjustment	0	-5,930,700	-5,930,700	-5,930,700

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	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
Recovery of Magellan funds	0	-2,100,000	-2,100,000	-2,100,000
Revision to Match Medicaid Workgroup	0	10,159,679	10,159,679	10,159,679
Replace Senior Living Trust Fund appropriation dollars	0	94,968,712	94,968,712	94,968,712
Move GF Medicaid to HCTF	0	0	-6,902,735	-6,902,735
Adjustment to Continue 1.5%	-9,826,939	0	0	9,826,939
Implementation of additional 6.5% reduction for FY 2010	0	-41,944,652	-41,944,652	-41,944,652
Reduction to meet target	0	0	-43,200,000	-43,200,000
<b>Medical Assistance Total</b>	<b>\$ 645,302,330</b>	<b>\$ 778,588,831</b>	<b>\$ 678,038,847</b>	<b>\$ 32,736,517</b>
<b>Medical Contracts</b>	<b>\$ 14,165,550</b>	<b>\$ 13,953,067</b>	<b>\$ 13,953,067</b>	<b>\$ -212,483</b>
IME Contract Reprourement	0	16,668	16,668	16,668
MMIS Vendor Procurement	0	500,000	500,000	500,000
Contract Inflation	0	174,093	174,093	174,093
General Inflation	0	0	0	0
HIPPA Upgrade	0	340,000	340,000	340,000
Electronic Attachment Activity	0	268,000	268,000	268,000
Targeted Case Management through DPH	0	0	0	0
Adjustment to Continue 1.5%	-212,483	0	0	212,483
Implementation of additional 6.5% reduction for FY 2010	0	-906,949	-906,949	-906,949
Implementation of additional 4.8% reduction for FY 2010	0	0	-693,376	-693,376
<b>Medical Contracts Total</b>	<b>\$ 13,953,067</b>	<b>\$ 14,344,879</b>	<b>\$ 13,651,503</b>	<b>\$ -301,564</b>
<b>State Children's Health Ins. (hawk-i)</b>	<b>\$ 13,868,885</b>	<b>\$ 13,660,852</b>	<b>\$ 13,660,852</b>	<b>\$ -208,033</b>
Maintain Services and Replace Carryforward	0	7,803,842	7,803,842	7,803,842
Fund an additional 780 children	0	276,850	276,850	276,850
Continue Outreach Through DPH	0	128,950	128,950	128,950
Continue Expanded Outreach Efforts	0	90,050	90,050	90,050
Reduction Due to Available hawk-i Trust Fund Dollars	0	-2,500,000	-2,500,000	-2,500,000
FMAP Adjustment	0	-234,282	-234,282	-234,282
Revised projections and carryforward amounts	0	-2,965,410	-2,965,410	-2,965,410
Adjustment to Continue 1.5%	-208,033	0	0	208,033
Implementation of additional 6.5% reduction for FY 2010	0	-887,955	-887,955	-887,955
Implementation of additional 4.8% reduction for FY 2010	0	0	-743,067	-743,067
<b>State Children's Health Ins. (hawk-i) Total</b>	<b>\$ 13,660,852</b>	<b>\$ 15,372,897</b>	<b>\$ 14,629,830</b>	<b>\$ 968,978</b>
<b>Medical Assistance, Hawk-i, Hawk-i Expansion</b>	<b>\$ 4,800,000</b>	<b>\$ 4,728,000</b>	<b>\$ 4,728,000</b>	<b>\$ -72,000</b>
Increased Growth per FY 09 SF 2425 in FY 2010	0	0	0	0
Adjustment to Continue 1.5%	-72,000	0	0	72,000
Implementation of additional 6.5% reduction for FY 2010	0	-307,320	-307,320	-307,320
Implementation of additional 4.8% reduction for FY 2010	0	0	-213,679	-213,679
<b>Medical Assistance, Hawk-i, Hawk-i Expansion Total</b>	<b>\$ 4,728,000</b>	<b>\$ 4,420,680</b>	<b>\$ 4,207,001</b>	<b>\$ -520,999</b>



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<b>State Supplementary Assistance</b>	\$ 18,611,385	\$ 18,332,214	\$ 18,332,214	\$ -279,171
Increased to maintain MOE	0	0	2,426,972	2,426,972
Decrease due to available carryforward in FY 2009	0	0	-500,000	-500,000
Replace HITT Funding	0	182,381	182,381	182,381
Adjustment to Continue 1.5%	-279,171	0	0	279,171
Implementation of additional 6.5% reduction for FY 2010	0	-1,191,594	-1,191,594	-1,191,594
Implementation of additional 4.8% reduction for FY 2010	0	0	-837,327	-837,327
<b>State Supplementary Assistance Total</b>	<b>\$ 18,332,214</b>	<b>\$ 17,323,001</b>	<b>\$ 18,412,646</b>	<b>\$ 80,432</b>
<b>Health Insurance Premium Payment</b>	\$ 591,752	\$ 570,924	\$ 570,924	\$ -20,828
Implementation of administrative savings	-11,922	0	0	11,922
Adjustment to Continue 1.5%	-8,906	0	0	8,906
Implementation of additional 6.5% reduction for FY 2010	0	-37,110	-37,110	-37,110
Implementation of additional 4.8% reduction for FY 2010	0	0	-25,803	-25,803
<b>Health Insurance Premium Payment Total</b>	<b>\$ 570,924</b>	<b>\$ 533,814</b>	<b>\$ 508,011</b>	<b>\$ -62,913</b>
<b>Family Planning</b>	\$ 750,000	\$ 738,750	\$ 10,000	\$ -740,000
Adjustment to Continue 1.5%	-11,250	0	0	11,250
Implementation of additional 6.5% reduction for FY 2010	0	-48,019	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Family Planning Total</b>	<b>\$ 738,750</b>	<b>\$ 690,731</b>	<b>\$ 10,000</b>	<b>\$ -728,750</b>
<b>Pregnancy Counseling</b>	\$ 200,000	\$ 197,000	\$ 100,000	\$ -100,000
Adjustment to Continue 1.5%	-3,000	0	0	3,000
Implementation of additional 6.5% reduction for FY 2010	0	-12,805	0	0
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Pregnancy Counseling Total</b>	<b>\$ 197,000</b>	<b>\$ 184,195</b>	<b>\$ 100,000</b>	<b>\$ -97,000</b>
<b>Medical Services Total</b>	<b>\$ 697,483,137</b>	<b>\$ 831,459,028</b>	<b>\$ 729,557,838</b>	<b>\$ 32,074,701</b>

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	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Child and Family Services</b>				
<b>Child Care Assistance</b>	\$ 41,345,381	\$ 40,483,732	\$ 40,483,732	\$ -861,649
Annual Caseload Growth	0	1,135,646	1,135,646	1,135,646
Reduction due to available carryforward	0	0	-872,509	-872,509
Reduction due to TANF funding increase	0	-445,000	-445,000	-445,000
Elimination of One-Time Grant for Exceptional Children Entity	0	-350,000	-175,000	-175,000
Reduce QRS Costs	0	-161,471	-161,471	-161,471
FMAP Adjustment	0	-179,175	-179,175	-179,175
Replace funding from Child Care Tax Credit Fund	0	2,600,000	2,600,000	2,600,000
Adjustment to Continue 1.5%	-861,649	0	0	861,649
Implementation of additional 6.5% reduction for FY 2010	0	-2,631,443	-2,631,443	-2,631,443
Implementation of additional 4.8% reduction for FY 2010	0	0	-1,955,308	-1,955,308
<b>Child Care Assistance Total</b>	<b>\$ 40,483,732</b>	<b>\$ 40,452,289</b>	<b>\$ 37,799,472</b>	<b>\$ -2,684,260</b>
<b>Toledo Juvenile Home</b>	<b>\$ 7,867,940</b>	<b>\$ 7,591,274</b>	<b>\$ 7,591,274</b>	<b>\$ -276,666</b>
Increased Costs Food/Pharm./Transportation/Utilities	0	0	0	0
Inflation	0	0	0	0
Two Custodial Positions	0	0	0	0
Implementation of administrative savings	-158,476	0	0	158,476
Adjustment to Continue 1.5%	-118,190	0	0	118,190
Implementation of additional 6.5% reduction for FY 2010	0	-493,433	-493,433	-493,433
Implementation of additional 4.8% reduction for FY 2010	0	0	-343,082	-343,082
<b>Toledo Juvenile Home Total</b>	<b>\$ 7,591,274</b>	<b>\$ 7,097,841</b>	<b>\$ 6,754,759</b>	<b>\$ -836,515</b>
<b>Eldora Training School</b>	<b>\$ 12,484,549</b>	<b>\$ 12,045,087</b>	<b>\$ 12,045,087</b>	<b>\$ -439,462</b>
Increased Costs Food/Pharm./Transportation/Utilities	0	0	0	0
Inflation	0	0	0	0
Implementation of administrative savings	-251,463	0	0	251,463
Adjustment to Continue 1.5%	-187,999	0	0	187,999
Implementation of additional 6.5% reduction for FY 2010	0	-782,931	-782,931	-782,931
Implementation of additional 4.8% reduction for FY 2010	0	0	-544,369	-544,369
<b>Eldora Training School Total</b>	<b>\$ 12,045,087</b>	<b>\$ 11,262,156</b>	<b>\$ 10,717,787</b>	<b>\$ -1,327,300</b>

# Health and Human Services

## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Child Welfare</b>	\$ 0	\$ 88,971,729	\$ 0	\$ 0
Child Abuse Protection	227,987	0	227,987	0
Community Partnerships	620,786	0	590,780	-30,006
Performance Based Monitoring/QSR	40,791	0	38,819	-1,972
Child Protection Center	1,024,696	0	1,005,166	-19,530
Child Protection Center - Waterloo	98,500	0	0	-98,500
Child Abuse Assess Grant	235,680	0	224,288	-11,392
Med. Exams/Child Abs. Hotline	659,882	0	627,986	-31,896
Community Care	95,269	0	90,664	-4,605
Diversion/Mediation Projects	151,655	0	144,324	-7,330
Protective Child Care	3,640,841	0	3,464,856	-175,984
Family Safety, Risk, and Perm Services	7,420,489	0	7,420,489	0
Relative Home Studies	168,130	0	160,003	-8,127
Legal Fees	248,713	0	236,691	-12,022
Linn County Runaway Program	79,588	0	75,741	-3,847
Minority Youth Family Projects	373,069	0	355,036	-18,033
SAMSHA Grant Match	295,500	0	281,217	-14,283
Preparation for Adult Living	2,832,152	0	2,695,256	-136,895
Elevate	130,217	0	123,923	-6,294
Adolescent Monitoring	4,335,305	0	4,125,753	-209,552
Supervised Comm. Treatment	1,623,021	0	1,544,570	-78,451
Life Skills	170,402	0	162,165	-8,237
School-Based Supervision	1,294,672	0	1,232,093	-62,579
Juvenile Drug Courts	1,024,696	0	975,166	-49,530
Court Ordered Services	3,076,999	0	3,076,999	0
Family Foster Care	14,537,219	0	13,834,546	-702,673
IFAPA Contract	289,141	0	280,350	-8,791
Recruitment & Retention	3,726,527	0	3,546,401	-180,126
Foster Parent Insurance	381,912	0	363,452	-18,460
PMIC Trans. Foster Care Pilot	201,955	0	192,193	-9,762
Contract Manager	49,874	0	47,463	-2,411
Shelter Care	7,310,931	0	6,957,549	-353,382
Group Care	28,076,101	0	26,719,010	-1,357,091
Supervised Apartment Living	1,113,883	0	1,060,042	-53,841
Child Welfare Training	307,409	0	292,550	-14,859
Child Welfare Info System	1,191,889	0	1,134,278	-57,611
Tech. for Front Line Workers	197,000	0	187,478	-9,522
Attorney General	97,448	0	92,738	-4,710
State Supp. Insurance Contract	362,292	0	344,780	-17,512
Child Welfare Services Support	786,288	0	748,282	-38,006
Prom. Safe Stable Families	472,823	0	449,968	-22,854
Reduction to eliminate TAQA	0	0	-375,000	-375,000

# Health and Human Services

## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
From HITT General Child Welfare	0	3,761,677	3,579,852	3,579,852
Four Oaks Autism Grant	0	25,000	23,792	23,792
Foster Care Recovery Fund Adjustment	0	465,000	442,524	442,524
Restore Decat Funding from FY 2008	0	1,805,000	1,717,753	1,717,753
Child Welfare Provider Training	0	0	100,000	100,000
Foster and Adoptive Family Peer Support	0	0	406,391	406,391
Title IVE Eligibility and FMAP Adjustment	0	-98,008	-93,271	-93,271
Maintain Foster Care at 65% of USDA	0	1,509,900	1,436,917	1,436,917
Maintain PALS at 65% of USDA	0	50,708	48,257	48,257
Status Quo Funding 247 Youth	0	0	0	0
Transfer SAMHSA Grant to Mental Health	0	0	0	0
Autism Aspergers Pilot Project	0	-25,000	0	0
Notwithstanding Family Foster Care at 65% of USDA	0	-1,509,900	-1,436,917	-1,436,917
Notwithstanding PALS at 65% of USDA	0	-50,708	-48,257	-48,257
Eliminate Multidimensional Treatment Pilot Projects	0	-205,030	-195,120	-195,120
Eliminate Diversion and Mediation Pilot Projects	0	-153,964	-146,522	-146,522
Adjustment to Continue 1.5%	0	0	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-5,783,162	-5,503,626	-5,503,626
Replace Reduction of additional 6.5%	0	5,783,162	5,503,626	5,503,626
Implementation of additional 4.8% reduction for FY 2010	0	0	0	0
<b>Child Welfare Total</b>	<b>\$ 88,971,729</b>	<b>\$ 94,546,404</b>	<b>\$ 90,591,451</b>	<b>\$ 1,619,723</b>
<b>Adoption Subsidy</b>	<b>\$ 34,168,872</b>	<b>\$ 33,656,339</b>	<b>\$ 33,656,339</b>	<b>\$ -512,533</b>
Fund Supplemental from FY 2009 in FY 2010	0	1,382,019	1,382,019	1,382,019
Increased Growth	0	2,054,689	2,054,689	2,054,689
Maintain Adoption Subsidy at 65% of USDA	0	719,749	719,749	719,749
FMAP Adjustment	0	-437,589	-437,589	-437,589
Notwithstanding Adoption Subsidy at 65% of USDA	0	-719,749	-719,749	-719,749
Adjustment to Continue 1.5%	-512,533	0	0	512,533
Implementation of additional 6.5% reduction for FY 2010	0	-2,187,662	-2,187,662	-2,187,662
Replace Reduction of additional 6.5%	0	2,187,662	2,187,662	2,187,662
Implementation of additional 4.8% reduction for FY 2010	0	0	-1,771,784	-1,771,784
<b>Adoption Subsidy Total</b>	<b>\$ 33,656,339</b>	<b>\$ 36,655,458</b>	<b>\$ 34,883,674</b>	<b>\$ 1,227,335</b>

# Health and Human Services

## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Family Support Subsidy</b>	\$ 1,936,434	\$ 1,907,312	\$ 1,907,312	\$ -29,122
Eliminate Children-At-Home Program	0	-433,212	0	0
Reduce Family Support Subsidy Waiting List	0	433,212	0	0
Adjustment to Continue 1.5%	-29,122	0	0	29,122
Implementation of additional 6.5% reduction for FY 2010	0	-123,975	-123,975	-123,975
Implementation of additional 4.8% reduction for FY 2010	0	0	-86,200	-86,200
<b>Family Support Subsidy Total</b>	<b>\$ 1,907,312</b>	<b>\$ 1,783,337</b>	<b>\$ 1,697,137</b>	<b>\$ -210,175</b>
<b>Child and Family Services Total</b>	<b>\$ 184,655,473</b>	<b>\$ 191,797,485</b>	<b>\$ 182,444,280</b>	<b>\$ -2,211,192</b>
<b>MH/MR/DD/BI</b>				
<b>Civil Commit. Unit for Sex Offenders</b>	\$ 6,948,904	\$ 6,701,758	\$ 6,701,758	\$ -247,146
Inflation	0	0	0	0
8 Additional Clients	0	662,000	662,000	662,000
Implementation of administrative savings	-139,964	0	0	139,964
Adjustment to Continue 1.5%	-107,182	0	0	107,182
Implementation of additional 6.5% reduction for FY 2010	0	-435,614	-435,614	-435,614
Implementation of additional 4.8% reduction for FY 2010	0	0	-67,940	-67,940
<b>Civil Commit. Unit for Sex Offenders Total</b>	<b>\$ 6,701,758</b>	<b>\$ 6,928,144</b>	<b>\$ 6,860,204</b>	<b>\$ 158,446</b>
<b>Cherokee MHI</b>	\$ 6,331,818	\$ 6,109,285	\$ 6,109,285	\$ -222,533
Increased Costs Food/Pharm./Transportation/Utilities	0	0	0	0
Inflation	0	0	0	0
Implementation of administrative savings	-127,535	0	0	127,535
Adjustment to Continue 1.5%	-94,998	0	0	94,998
Implementation of additional 6.5% reduction for FY 2010	0	-397,104	-397,104	-397,104
Implementation of additional 4.8% reduction for FY 2010	0	0	-276,105	-276,105
<b>Cherokee MHI Total</b>	<b>\$ 6,109,285</b>	<b>\$ 5,712,181</b>	<b>\$ 5,436,076</b>	<b>\$ -673,209</b>
<b>Clarinda MHI</b>	\$ 7,564,925	\$ 7,298,531	\$ 7,298,531	\$ -266,394
Increased Costs Food/Pharm./Transportation/Utilities	0	0	0	0
Inflation	0	0	0	0
Implementation of administrative savings	-152,372	0	0	152,372
Eliminate Mobile Alzheimers Unit	0	0	-266,940	-266,940
Adjustment to Continue 1.5%	-114,022	0	0	114,022
Implementation of additional 6.5% reduction for FY 2010	0	-474,404	-474,404	-474,404
Implementation of additional 4.8% reduction for FY 2010	0	0	-329,852	-329,852
<b>Clarinda MHI Total</b>	<b>\$ 7,298,531</b>	<b>\$ 6,824,127</b>	<b>\$ 6,227,335</b>	<b>\$ -1,071,196</b>

# Health and Human Services

## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Independence MHI</b>	\$ 11,084,903	\$ 10,693,858	\$ 10,693,858	\$ -391,045
Increased Costs Food/Pharm./Transportation/Utilities	0	0	0	0
Inflation	0	0	0	0
FMAP Adjustment	0	-12,492	-12,492	-12,492
Implementation of administrative savings	-223,271	0	0	223,271
Adjustment to Continue 1.5%	-167,774	0	0	167,774
Implementation of additional 6.5% reduction for FY 2010	0	-695,101	-695,101	-695,101
Implementation of additional 4.8% reduction for FY 2010	0	0	-482,698	-482,698
<b>Independence MHI Total</b>	<b>\$ 10,693,858</b>	<b>\$ 9,986,265</b>	<b>\$ 9,503,567</b>	<b>\$ -1,190,291</b>
<b>Mt Pleasant MHI</b>	\$ 2,097,207	\$ 2,023,008	\$ 2,023,008	\$ -74,199
Increased Costs Food/Pharm./Transportation/Utilities	0	0	0	0
Inflation	0	0	0	0
FMAP Adjustment	0	-4,762	-4,762	-4,762
Implementation of administrative savings	-42,242	0	0	42,242
Adjustment to Continue 1.5%	-31,957	0	0	31,957
Implementation of additional 6.5% reduction for FY 2010	0	-131,496	-131,496	-131,496
Implementation of additional 4.8% reduction for FY 2010	0	0	-91,198	-91,198
<b>Mt Pleasant MHI Total</b>	<b>\$ 2,023,008</b>	<b>\$ 1,886,750</b>	<b>\$ 1,795,552</b>	<b>\$ -227,456</b>
<b>Glenwood Resource Center</b>	\$ 19,604,004	\$ 18,903,764	\$ 18,903,764	\$ -700,240
Increased Costs Food/Pharm./Transportation/Utilities	0	0	0	0
Inflation	0	0	0	0
FMAP Adjustment	0	-388,311	-388,311	-388,311
Reduction to Reconcile Salary Adjustment	0	0	0	0
Replace Revenue from Transitioning People to Comm.	0	0	0	0
Implementation of administrative savings	-394,863	0	0	394,863
Adjustment to Continue 1.5%	-305,377	0	0	305,377
Implementation of additional 6.5% reduction for FY 2010	0	-1,228,745	-1,228,745	-1,228,745
Replace Reduction of additional 6.5%	0	1,228,745	1,228,745	1,228,745
Implementation of additional 4.8% reduction for FY 2010	0	0	-894,966	-894,966
<b>Glenwood Resource Center Total</b>	<b>\$ 18,903,764</b>	<b>\$ 18,515,453</b>	<b>\$ 17,620,487</b>	<b>\$ -1,283,277</b>

# Health and Human Services

## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Woodward Resource Center</b>	\$ 13,032,788	\$ 12,561,726	\$ 12,561,726	\$ -471,062
Increased Costs Food/Pharm./Transportation/Utilities	0	0	0	0
Inflation	0	0	0	0
FMAP Adjustment	0	-260,907	-260,907	-260,907
Reduction to Reconcile Salary Adjustment	0	0	0	0
Replace Revenue from Transitioning People to Comm.	0	0	0	0
Implementation of administrative savings	-262,506	0	0	262,506
Adjustment to Continue 1.5%	-208,556	0	0	208,556
Implementation of additional 6.5% reduction for FY 2010	0	-816,512	-816,512	-816,512
Implementation of additional 4.8% reduction for FY 2010	0	0	-555,107	-555,107
<b>Woodward Resource Center Total</b>	<b>\$ 12,561,726</b>	<b>\$ 11,484,307</b>	<b>\$ 10,929,200</b>	<b>\$ -1,632,526</b>
<b>Conners Training</b>	\$ 42,623	\$ 41,984	\$ 41,984	\$ -639
Adjustment to Continue 1.5%	-639	0	0	639
Implementation of additional 6.5% reduction for FY 2010	0	-2,729	-2,729	-2,729
Implementation of additional 4.8% reduction for FY 2010	0	0	-1,897	-1,897
<b>Conners Training Total</b>	<b>\$ 41,984</b>	<b>\$ 39,255</b>	<b>\$ 37,358</b>	<b>\$ -4,626</b>
<b>MI/MR/DD State Cases</b>	\$ 13,067,178	\$ 12,863,806	\$ 12,863,806	\$ -203,372
Adjustment to Continue 1.5%	0	0	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-836,147	-836,147	-836,147
Implementation of additional 4.8% reduction for FY 2010	0	0	-581,371	-581,371
<b>MI/MR/DD State Cases Total</b>	<b>\$ 13,067,178</b>	<b>\$ 12,027,659</b>	<b>\$ 11,446,288</b>	<b>\$ -1,620,890</b>
<b>MH/DD Community Services</b>	\$ 18,017,890	\$ 17,745,572	\$ 17,745,572	\$ -272,318
Adjustment to Continue 1.5%	0	0	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-1,153,462	-1,153,462	-1,153,462
Implementation of additional 4.8% reduction for FY 2010	0	0	-801,999	-801,999
<b>MH/DD Community Services Total</b>	<b>\$ 18,017,890</b>	<b>\$ 16,592,110</b>	<b>\$ 15,790,111</b>	<b>\$ -2,227,779</b>
<b>MH/DD Growth Factor</b>	\$ 54,081,310	\$ 53,270,090	\$ 53,270,090	\$ -811,220
Increased MH/DD Growth Factor per FY 09 SF 2432	0	0	0	0
Replace One-Time Funding for Risk Pool	0	0	0	0
Replace HITT Funding (POS Providers)	\$ 0	146,750	146,750	146,750
Adjustment to Continue 1.5%	0	0	0	0
Implementation of additional 6.5% reduction for FY 2010	0	-3,462,556	-3,462,556	-3,462,556
Move Health Care Trust Funding to General Fund	0	6,902,735	6,902,735	6,902,735
Implementation of additional 4.8% reduction for FY 2010	0	0	-2,748,249	-2,748,249
<b>MH/DD Growth Factor Total</b>	<b>\$ 54,081,310</b>	<b>\$ 56,857,019</b>	<b>\$ 54,108,770</b>	<b>\$ 27,460</b>
<b>MH/MR/DD/BI Total</b>	<b>\$ 149,500,292</b>	<b>\$ 146,853,270</b>	<b>\$ 139,754,948</b>	<b>\$ -9,745,344</b>

# Health and Human Services

## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>Managing and Delivering Services</b>				
<b>General Administration</b>	\$ 17,470,334	\$ 16,848,360	\$ 16,848,360	\$ -621,974
Enterprise Technology	0	0	0	0
IT Costs	0	0	0	0
Transfer of General Admin Dollars from HITT	0	274,000	274,000	274,000
Implementation of administrative savings	-351,886	0	0	351,886
Adjustment to Continue 1.5%	-270,088	0	0	270,088
Implementation of additional 6.5% reduction for FY 2010	0	-1,095,143	-1,095,143	-1,095,143
Implementation of additional 4.8% reduction for FY 2010	0	0	-774,694	-774,694
<b>General Administration Total</b>	<b>\$ 16,848,360</b>	<b>\$ 16,027,217</b>	<b>\$ 15,252,523</b>	<b>\$ -1,595,837</b>
<b>Field Operations</b>	<b>\$ 71,782,744</b>	<b>\$ 69,234,591</b>	<b>\$ 69,234,591</b>	<b>\$ -2,548,153</b>
Restore Carryforward Funds from FY 2008	0	1,500,001	1,500,001	1,500,001
Inflation	0	0	0	0
Maintain Service at FY 2009 Level	0	0	0	0
Implementation of administrative savings	-1,445,844	0	0	1,445,844
Adjustment to Continue 1.5%	-1,102,309	0	0	1,102,309
Implementation of additional 6.5% reduction for FY 2010	0	-4,500,248	-4,500,248	-4,500,248
Implementation of additional 4.8% reduction for FY 2010	0	0	-3,201,513	-3,201,513
<b>Field Operations Total</b>	<b>\$ 69,234,591</b>	<b>\$ 66,234,344</b>	<b>\$ 63,032,831</b>	<b>\$ -6,201,760</b>
<b>Volunteers</b>	<b>\$ 109,568</b>	<b>\$ 105,717</b>	<b>\$ 105,717</b>	<b>\$ -3,851</b>
Implementation of administrative savings	-2,207	0	0	2,207
Adjustment to Continue 1.5%	-1,644	0	0	1,644
Implementation of additional 6.5% reduction for FY 2010	0	-6,872	-6,872	-6,872
Implementation of additional 4.8% reduction for FY 2010	0	0	-4,778	-4,778
<b>Volunteers Total</b>	<b>\$ 105,717</b>	<b>\$ 98,845</b>	<b>\$ 94,067</b>	<b>\$ -11,650</b>
<b>Managing and Delivering Services Total</b>	<b>\$ 86,188,668</b>	<b>\$ 82,360,406</b>	<b>\$ 78,379,421</b>	<b>\$ -7,809,247</b>
<b><u>Total Human Services, Dept. of</u></b>	<b>\$ 1,174,970,932</b>	<b>\$ 1,301,608,506</b>	<b>\$ 1,177,899,648</b>	<b>\$ 2,928,716</b>
<b><u>Veterans Affairs, Dept. of</u></b>				
<b>General Administration</b>	<b>\$ 1,243,744</b>	<b>\$ 1,199,329</b>	<b>\$ 1,199,329</b>	<b>\$ -44,415</b>
Adjustment to continue 1.5%	-19,364	0	0	19,364
Implementation of Administrative Savings	-25,051	0	0	25,051
Implementation of additional 6.5% reduction for FY 2010	0	-77,956	-77,956	-77,956
Implementation of additional 4.8% reduction for FY 2010	0	0	-54,203	-54,203
<b>General Administration Total</b>	<b>\$ 1,199,329</b>	<b>\$ 1,121,373</b>	<b>\$ 1,067,170</b>	<b>\$ -132,159</b>



# Health and Human Services

## FY 2010 Committee Targets

	Estimated Net FY 2009	FY 2010 Gov. Rec.	FY 2010 Committee	FY 2010 Com. vs. Est. Net FY 2009
<b>War Orphans Educational Assistance</b>	\$ 27,000	\$ 25,785	\$ 25,785	\$ -1,215
Adjustment to continue 1.5%	-1,215	0	0	1,215
Implementation of additional 6.5% reduction for FY 2010	0	-1,676	-1,676	-1,676
Implementation of additional 4.8% reduction for FY 2010	0	0	-1,165	-1,165
<b>War Orphans Educational Assistance Total</b>	<b>\$ 25,785</b>	<b>\$ 24,109</b>	<b>\$ 22,944</b>	<b>\$ -2,841</b>
<b>FY 2009 Injured Veterans Grant Carryforward</b>	-23,550	0	0	23,550
<b>Veterans County Grants</b>	\$ 600,000	\$ 585,599	\$ 585,599	\$ -14,401
Increase for County Grant Program	0	0	478,931	478,931
Adjustment to continue 1.5%	-14,401	0	0	14,401
Implementation of additional 6.5% reduction for FY 2010	0	-38,064	-38,064	-38,064
Implementation of additional 4.8% reduction for FY 2010	0	0	-26,466	-26,466
<b>Veterans County Grants Total</b>	<b>\$ 585,599</b>	<b>\$ 547,535</b>	<b>\$ 1,000,000</b>	<b>\$ 414,401</b>
<b>Total Veterans Affairs, Department of Iowa Veterans Home</b>	<b>\$ 1,787,163</b>	<b>\$ 1,693,017</b>	<b>\$ 2,090,114</b>	<b>\$ 302,951</b>
Iowa Veterans Home	14,948,297	14,391,435	14,391,435	-556,862
Reduction due to available carryforward	0	0	-1,478,931	-1,478,931
Adjustment to continue 1.5%	-255,774	0	0	255,774
Implementation of Administrative Savings	-301,088	0	0	301,088
Implementation of additional 6.5% reduction for FY 2010	0	-935,443	-935,443	-935,443
Implementation of additional 4.8% reduction for FY 2010	0	0	-650,411	-650,411
<b>Total Iowa Veterans Home</b>	<b>\$ 14,391,435</b>	<b>\$ 13,455,992</b>	<b>\$ 11,326,650</b>	<b>\$ -3,064,785</b>
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 16,178,598</b>	<b>\$ 15,149,009</b>	<b>\$ 13,416,764</b>	<b>\$ -2,761,834</b>
<b>Total Health and Human Services</b>	<b>\$ 1,224,553,570</b>	<b>\$ 1,378,721,058</b>	<b>\$ 1,249,658,723</b>	<b>\$ 25,105,154</b>
		target	\$ 1,249,658,723	
		difference	0	