

Appendix C — Health and Human Services

General Fund

	Estimated FY 2019 (1)	Gov Rec FY 2020 (2)	Senate FY 2020 (3)	House FY 2020 (4)	Senate v. House (5)
<u>Aging, Iowa Department on</u>					
Aging Programs	\$ 11,042,924	\$ 11,042,924	\$ 11,042,924	\$ 11,042,924	\$ 0
Expand Pre-Medicaid Pilot Project	0	0	150,000	150,000	0
General Reduction	0	0	-1,483	-1,483	0
Total Aging Programs	\$ 11,042,924	\$ 11,042,924	\$ 11,191,441	\$ 11,191,441	\$ 0
Total Office of LTC Ombudsman	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 0
Total Aging, Iowa Department on	\$ 12,192,745	\$ 12,192,745	\$ 12,341,262	\$ 12,341,262	\$ 0
<u>Public Health, Department of</u>					
Addictive Disorders	\$ 24,804,344	\$ 24,804,344	\$ 24,804,344	\$ 24,804,344	\$ 0
Children's Mental Health (Your Life Iowa Expansion)	0	306,250	306,000	306,000	0
General Reduction	0	0	-344	-344	0
Total Addictive Disorders	\$ 24,804,344	\$ 25,110,594	\$ 25,110,000	\$ 25,110,000	\$ 0
Healthy Children and Families	\$ 5,820,625	\$ 5,820,625	\$ 5,820,625	\$ 5,820,625	\$ 0
General Reduction	0	0	-3,568	-3,568	0
Total Healthy Children and Families	\$ 5,820,625	\$ 5,820,625	\$ 5,817,057	\$ 5,817,057	\$ 0
Chronic Conditions	\$ 4,528,109	\$ 4,528,109	\$ 4,528,109	\$ 4,528,109	\$ 0
Medical Cannabidiol Program (Fee Sustainable)	0	-300,000	-300,000	-300,000	0
General Reduction	0	0	-4,590	-4,590	0
Total Chronic Conditions	\$ 4,528,109	\$ 4,228,109	\$ 4,223,519	\$ 4,223,519	\$ 0
Community Capacity	\$ 4,970,152	\$ 4,970,152	\$ 4,970,152	\$ 4,970,152	\$ 0
Rural Psychiatry Residencies	0	0	0	400,000	-400,000
Psychiatric Training	0	0	0	150,000	-150,000
Increase Rx Drug Donation Repository Program	0	0	58,000	0	58,000
Increase Specialty Health Care	0	0	20,000	0	20,000
Donor Registry	0	0	50,000	0	50,000
General Reduction	0	0	-3,475	-3,475	0
Total Community Capacity	\$ 4,970,152	\$ 4,970,152	\$ 5,094,677	\$ 5,516,677	\$ -422,000
Essential Public Health Services	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 0
Local Public Health Pilot Projects	0	300,000	0	0	0
Total Essential Public Health Services	\$ 7,662,464	\$ 7,962,464	\$ 7,662,464	\$ 7,662,464	\$ 0

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Total Infectious Diseases	\$ 1,796,426	\$ 1,796,426	\$ 1,796,426	\$ 1,796,426	\$ 0
Public Protection	\$ 4,095,139	\$ 4,095,139	\$ 4,095,139	\$ 4,095,139	\$ 0
General Reduction	0	0	-1,756	-1,756	0
Total Public Protection	\$ 4,095,139	\$ 4,095,139	\$ 4,093,383	\$ 4,093,383	\$ 0
Total Resource Management	\$ 971,215	\$ 971,215	\$ 971,215	\$ 971,215	\$ 0
Total Congenital & Inherited Disorders Registry	223,521	223,521	223,521	223,521	0
Total Public Health, Department of	\$ 54,871,995	\$ 55,178,245	\$ 54,992,262	\$ 55,414,262	\$ -422,000
<u>Veterans Affairs, Department of</u>					
Veterans Affairs, Dept. of					
General Administration	\$ 1,150,500	\$ 1,150,500	\$ 1,150,500	\$ 1,150,500	\$ 0
General Department Operations	0	75,000	75,000	75,000	0
Total General Administration	\$ 1,150,500	\$ 1,225,500	\$ 1,225,500	\$ 1,225,500	\$ 0
Total Home Ownership Assistance Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Total Veterans County Grants	990,000	990,000	990,000	990,000	0
Veterans Affairs, Dept. of	\$ 4,140,500	\$ 4,215,500	\$ 4,215,500	\$ 4,215,500	\$ 0
Iowa Veterans Home					
Total Iowa Veterans Home	\$ 7,162,976	\$ 7,162,976	\$ 7,162,976	\$ 7,162,976	\$ 0
Total Veterans Affairs, Department of	\$ 11,303,476	\$ 11,378,476	\$ 11,378,476	\$ 11,378,476	\$ 0
<u>Human Services, Department of</u>					
Family Investment Program (FIP)/PROMISE JOBS	\$ 40,365,715	\$ 40,365,715	\$ 40,365,715	\$ 40,365,715	\$ 0
Decreasing Caseloads/Costs	0	-2,857,425	-2,857,425	-2,857,425	0
Replace CSRU Collections Revenue for FIP	0	515,672	515,672	515,672	0
PROMISE JOBS Decreased Referrals	0	-121,563	-121,563	-121,563	0
Ongoing DHS Technology Projects	0	2,463,316	2,463,316	2,463,316	0
General Reduction	0	0	-678	-678	0
Total Family Investment Program (FIP)/PROMISE JOBS	\$ 40,365,715	\$ 40,365,715	\$ 40,365,037	\$ 40,365,037	\$ 0
Child Support Recovery	\$ 14,586,635	\$ 14,586,635	\$ 14,586,635	\$ 14,586,635	\$ 0
Increased Costs	0	163,062	163,062	163,062	0
General Reduction	0	0	-329	-329	0
Total Child Support Recovery	\$ 14,586,635	\$ 14,749,697	\$ 14,749,368	\$ 14,749,368	\$ 0

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Medical Assistance	\$ 1,337,841,375	\$ 1,337,841,375	\$ 1,337,841,375	\$ 1,337,841,375	\$ 0
Governor's Recommendation (See Medicaid Balance Sheet)	0	62,603,578	62,420,058	62,420,058	0
Reflect Governor's Item Veto	0	-195,000	-195,000	-195,000	0
Nursing Facility Rebasing	0	8,479,942	20,479,942	27,479,942	-7,000,000
Eliminated the Children's Mental Health HCBS Waiting List	0	1,200,000	1,200,000	1,200,000	0
Increased Reimbursement Critical Access Hospitals	0	0	1,500,000	1,500,000	0
Increased Reimbursement Assertive Community Treatment	0	0	1,088,437	1,088,437	0
Increased Reimbursement Tierd Rates	0	0	1,000,000	0	1,000,000
Total Medical Assistance	<u>\$ 1,337,841,375</u>	<u>\$ 1,409,929,895</u>	<u>\$ 1,425,334,812</u>	<u>\$ 1,431,334,812</u>	<u>\$ -6,000,000</u>
Medical Contracts	\$ 16,603,198	\$ 16,603,198	\$ 16,603,198	\$ 16,603,198	\$ 0
Pharmaceutical Settlement Fund Replacement	0	1,212,073	1,212,073	1,212,073	0
MMIS Core Reprocurement Costs	0	177,259	177,259	177,259	0
Total Medical Contracts	<u>\$ 16,603,198</u>	<u>\$ 17,992,530</u>	<u>\$ 17,992,530</u>	<u>\$ 17,992,530</u>	<u>\$ 0</u>
State Supplementary Assistance	\$ 10,250,873	\$ 10,250,873	\$ 10,250,873	\$ 10,250,873	\$ 0
Decreasing Caseloads	0	-2,437,964	-2,437,964	-2,437,964	0
Total State Supplementary Assistance	<u>\$ 10,250,873</u>	<u>\$ 7,812,909</u>	<u>\$ 7,812,909</u>	<u>\$ 7,812,909</u>	<u>\$ 0</u>
State Children's Health Insurance	\$ 7,064,057	\$ 7,064,057	\$ 7,064,057	\$ 7,064,057	\$ 0
Replace Carryforward from FY 2018 to FY 2019	0	528,778	528,778	528,778	0
Enrollment Growth 2.5%	0	171,540	171,540	171,540	0
Administrative Cost Increases	0	8,620	8,620	8,620	0
Health Insurer Fees	0	-150,350	-150,350	-150,350	0
Phasedown of 23.0% enhanced ACA FMAP to 11.5%	0	11,609,260	11,609,260	11,609,260	0
FMAP Adjustment	0	-177,478	-177,478	-177,478	0
Match Forecast Group Estimated Need	0	306,685	306,685	306,685	0
Total State Children's Health Insurance	<u>\$ 7,064,057</u>	<u>\$ 19,361,112</u>	<u>\$ 19,361,112</u>	<u>\$ 19,361,112</u>	<u>\$ 0</u>
Child Care Assistance	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 0
Annualize Provider Rate Increase	0	3,000,000	3,000,000	3,000,000	0
Program Growth	0	4,045,763	4,045,763	4,045,763	0
CCDBG Revenue Increase	0	-8,054,835	-8,054,835	-8,054,835	0
CCDBG Quality Set Aside Requirement	0	1,009,072	1,009,072	1,009,072	0
Total Child Care Assistance	<u>\$ 40,816,931</u>	<u>\$ 40,816,931</u>	<u>\$ 40,816,931</u>	<u>\$ 40,816,931</u>	<u>\$ 0</u>

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

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Independence MHI	\$ 17,513,621	\$ 17,513,621	\$ 17,513,621	\$ 17,513,621	\$ 0
Replace One-Time Funding	0	1,409,375	1,409,375	1,409,375	0
Pharmaceuticals, Food, Transportation, & Utilities	0	93,658	93,658	93,658	0
Security Staff (3.5 FTE positions)	0	148,456	148,456	148,456	0
Total Independence MHI	\$ 17,513,621	\$ 19,165,110	\$ 19,165,110	\$ 19,165,110	\$ 0
Glenwood Resource Center	\$ 16,858,523	\$ 16,858,523	\$ 16,858,523	\$ 16,858,523	\$ 0
Pharmaceuticals, Food, Transportation, & Utilities	0	54,351	54,351	54,351	0
FMAP Adjustment	0	-864,526	-864,526	-864,526	0
Total Glenwood Resource Center	\$ 16,858,523	\$ 16,048,348	\$ 16,048,348	\$ 16,048,348	\$ 0
Woodward Resource Center	\$ 11,386,679	\$ 11,386,679	\$ 11,386,679	\$ 11,386,679	\$ 0
Pharmaceuticals, Food, Transportation, & Utilities	0	37,479	37,479	37,479	0
FMAP Adjustment	0	-551,802	-551,802	-551,802	0
Total Woodward Resource Center	\$ 11,386,679	\$ 10,872,356	\$ 10,872,356	\$ 10,872,356	\$ 0
Civil Commitment Unit for Sexual Offenders	\$ 10,864,747	\$ 10,864,747	\$ 10,864,747	\$ 10,864,747	\$ 0
Replace One-Time Funding	0	549,205	549,205	549,205	0
Pharmaceuticals, Food, Transportation, & Utilities	0	31,415	31,415	31,415	0
Patient Per Diem Growth	0	89,082	89,082	89,082	0
Clinical & Support Staff Expansion (7.0 FTE Positions)	0	473,956	473,956	473,956	0
Release With Supervision Program	0	44,688	44,688	44,688	0
Total Civil Commitment Unit for Sexual Offenders	\$ 10,864,747	\$ 12,053,093	\$ 12,053,093	\$ 12,053,093	\$ 0
Field Operations	\$ 49,074,517	\$ 49,074,517	\$ 49,074,517	\$ 49,074,517	\$ 0
Staffing Increase to Relieve Caseloads (29.0 FTE positions)	0	1,526,289	1,526,289	1,526,289	0
Maintain Current FTE Levels (1,438.0 FTE positions)	0	2,913,166	4,386,877	4,386,877	0
Replace ELIAS Funding (6.0 FTE positions)	0	409,223	409,223	409,223	0
Total Field Operations	\$ 49,074,517	\$ 53,923,195	\$ 55,396,906	\$ 55,396,906	\$ 0
Total General Administration	\$ 13,833,040	\$ 13,833,040	\$ 13,833,040	\$ 13,833,040	\$ 0
Regions Children's Behavioral Health Coordinator	0	0	700,000	0	700,000
Total Total Field Operations	\$ 13,833,040	\$ 13,833,040	\$ 14,533,040	\$ 13,833,040	\$ 700,000
Total DHS Facilities	2,879,274	2,879,274	2,879,274	2,879,274	0
Total Volunteers	84,686	84,686	84,686	84,686	0

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Corporate Technology Total	\$ 0	\$ 2,530,413	\$ 1,294,895	\$ 824,832	\$ 470,063
Standing Appropriations					
Total Child Abuse Prevention	\$ 232,570	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0
Total Commission of Inquiry	1,394	1,394	1,394	1,394	0
Total Nonresident Mental Illness Commitment	142,802	142,802	142,802	142,802	0
Total Human Services, Department of	<u>\$ 1,743,401,159</u>	<u>\$ 1,841,589,232</u>	<u>\$ 1,857,924,761</u>	<u>\$ 1,862,754,698</u>	<u>\$ -4,829,937</u>
<u>Regents, Board of</u>					
Total UIHC - Rural Psychiatry Residencies	\$ 0	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000
Total UIHC - Psychiatric Training	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 150,000
Total Regents, Board of	<u>\$ 0</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>	<u>\$ 0</u>	<u>\$ 550,000</u>
Total Health and Human Services	<u><u>\$ 1,821,769,375</u></u>	<u><u>\$ 1,920,888,698</u></u>	<u><u>\$ 1,937,186,761</u></u>	<u><u>\$ 1,941,888,698</u></u>	<u><u>\$ -4,701,937</u></u>