

Health and Human Services

General Fund

	Actual FY 2018 (1)	Estimated FY 2019 (2)	Gov Rec FY 2020 (3)	Final FY 2020 (4)	Final vs. Est. FY 2019 (5)
<u>Aging, Iowa Department on</u>					
Aging Programs	\$ 10,942,924	\$ 11,042,924	\$ 11,042,924	\$ 11,042,924	\$ 0
Expand Pre-Medicaid Pilot Project	0	0	0	150,000	150,000
General Reduction	0	0	0	-1,483	-1,483
Total Aging Programs	\$ 10,942,924	\$ 11,042,924	\$ 11,042,924	\$ 11,191,441	\$ 148,517
Total Office of LTC Ombudsman	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 0
Total Aging, Iowa Department on	\$ 12,092,745	\$ 12,192,745	\$ 12,192,745	\$ 12,341,262	\$ 148,517
<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	0	306,250	306,000	306,000
General Reduction	0	0	0	-344	-344
Total Addictive Disorders	\$ 24,804,344	\$ 24,804,344	\$ 25,110,594	\$ 25,110,000	\$ 305,656
Healthy Children and Families	\$ 5,284,599	\$ 5,820,625	\$ 5,820,625	\$ 5,820,625	\$ 0
General Reduction	0	0	0	-3,568	-3,568
Total Healthy Children and Families	\$ 5,284,599	\$ 5,820,625	\$ 5,820,625	\$ 5,817,057	\$ -3,568
Chronic Conditions	\$ 3,546,757	\$ 4,528,109	\$ 4,528,109	\$ 4,528,109	\$ 0
Medical Cannabidiol Program (Fee Sustainable)	0	0	-300,000	-300,000	-300,000
General Reduction	0	0	0	-4,590	-4,590
Total Chronic Conditions	\$ 3,546,757	\$ 4,528,109	\$ 4,228,109	\$ 4,223,519	\$ -304,590
Community Capacity	\$ 2,351,879	\$ 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
Donor Registry	0	0	0	0	0
Increase Rx Drug Donation Repository Program	0	0	0	58,000	58,000
Increase Specialty Health Care	0	0	0	20,000	20,000
General Reduction	0	0	0	-3,475	-3,475
Total Community Capacity	\$ 2,351,879	\$ 4,970,152	\$ 4,970,152	\$ 5,594,677	\$ 624,525
Essential Public Health Services	\$ 7,660,942	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 0
Local Public Health Pilot Projects	0	0	300,000	0	0
Total Essential Public Health Services	\$ 7,660,942	\$ 7,662,464	\$ 7,962,464	\$ 7,662,464	\$ 0

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Total Infectious Diseases	\$ 1,752,786	\$ 1,796,426	\$ 1,796,426	\$ 1,796,426	\$ 0
Public Protection	\$ 4,083,887	\$ 4,095,139	\$ 4,095,139	\$ 4,095,139	\$ 0
General Reduction	0	0	0	-1,756	-1,756
Total Public Protection	\$ 4,083,887	\$ 4,095,139	\$ 4,095,139	\$ 4,093,383	\$ -1,756
Total Resource Management	\$ 971,215	\$ 971,215	\$ 971,215	\$ 971,215	\$ 0
Total Congenital & Inherited Disorders Registry	242,066	223,521	223,521	223,521	0
Total Public Health, Department of	\$ 50,698,475	\$ 54,871,995	\$ 55,178,245	\$ 55,492,262	\$ 620,267
<u>Veterans Affairs, Department of</u>					
Veterans Affairs, Dept. of					
General Administration	\$ 1,115,580	\$ 1,150,500	\$ 1,150,500	\$ 1,150,500	\$ 0
General Department Operations	0	0	75,000	75,000	75,000
Total General Administration	\$ 1,115,580	\$ 1,150,500	\$ 1,225,500	\$ 1,225,500	\$ 75,000
Total Home Ownership Assistance Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Total Veterans County Grants	938,025	990,000	990,000	990,000	0
Veterans Affairs, Dept. of	\$ 4,053,605	\$ 4,140,500	\$ 4,215,500	\$ 4,215,500	\$ 75,000
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	\$ 11,216,581	\$ 11,303,476	\$ 11,378,476	\$ 11,378,476	\$ 75,000
<u>Human Services, Department of</u>					
Family Investment Program (FIP)/PROMISE JOBS	\$ 41,167,177	\$ 40,365,715	\$ 40,365,715	\$ 40,365,715	\$ 0
Decreasing Caseloads/Costs	0	0	-2,857,425	-2,857,425	-2,857,425
Replace CSRU Collections Revenue for FIP	0	0	515,672	515,672	515,672
PROMISE JOBS Decreased Referrals	0	0	-121,563	-121,563	-121,563
Ongoing DHS Technology Projects	0	0	2,463,316	2,463,316	2,463,316
General Reduction	0	0	0	-678	-678
Total Family Investment Program (FIP)/PROMISE JOBS	\$ 41,167,177	\$ 40,365,715	\$ 40,365,715	\$ 40,365,037	\$ -678
Child Support Recovery	\$ 12,586,635	\$ 14,586,635	\$ 14,586,635	\$ 14,586,635	\$ 0
Increased Costs	0	0	163,062	163,062	163,062
General Reduction	0	0	0	-329	-329
Total Child Support Recovery	\$ 12,586,635	\$ 14,586,635	\$ 14,749,697	\$ 14,749,368	\$ 162,733

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	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Final FY 2020	Final vs. Est. FY 2019
Medical Assistance	\$ 1,282,992,417	\$ 1,337,841,375	\$ 1,337,841,375	\$ 1,337,841,375	\$ 0
Governor's Recommendation (See Medicaid Balance Sheet)	0	0	62,603,578	62,420,058	62,420,058
Reflect Governor's Item Veto	0	0	-195,000	-195,000	-195,000
Nursing Facility Rebasing	0	0	8,479,942	23,401,942	23,401,942
Eliminated the Children's Mental Health HCBS Waiting List	0	0	1,200,000	1,200,000	1,200,000
Increased Reimbursement Critical Access Hospitals	0	0	0	1,500,000	1,500,000
Increased Reimbursement Assertive Community Treatment	0	0	0	211,332	211,332
Tiered Rates	0	0	0	1,000,000	1,000,000
Total Medical Assistance	\$ 1,282,992,417	\$ 1,337,841,375	\$ 1,409,929,895	\$ 1,427,379,707	\$ 89,538,332
Medical Contracts	\$ 17,312,207	\$ 16,603,198	\$ 16,603,198	\$ 16,603,198	\$ 0
Pharmaceutical Settlement Fund Replacement	0	0	1,212,073	1,212,073	1,212,073
MMIS Core Reprocurement Costs	0	0	177,259	177,259	177,259
Total Medical Contracts	\$ 17,312,207	\$ 16,603,198	\$ 17,992,530	\$ 17,992,530	\$ 1,389,332
State Supplementary Assistance	\$ 9,872,658	\$ 10,250,873	\$ 10,250,873	\$ 10,250,873	\$ 0
Decreasing Caseloads	0	0	-2,437,964	-2,437,964	-2,437,964
Total State Supplementary Assistance	\$ 9,872,658	\$ 10,250,873	\$ 7,812,909	\$ 7,812,909	\$ -2,437,964
State Children's Health Insurance	\$ 8,418,452	\$ 7,064,057	\$ 7,064,057	\$ 7,064,057	\$ 0
Replace Carryforward from FY 2018 to FY 2019	0	0	528,778	528,778	528,778
Enrollment Growth 2.5%	0	0	171,540	171,540	171,540
Administrative Cost Increases	0	0	8,620	8,620	8,620
Health Insurer Fees	0	0	-150,350	-150,350	-150,350
Phasedown of 23.0% enhanced ACA FMAP to 11.5%	0	0	11,609,260	11,609,260	11,609,260
FMAP Adjustment	0	0	-177,478	-177,478	-177,478
Match Forecast Group Estimated Need	0	0	306,685	306,685	306,685
Total State Children's Health Insurance	\$ 8,418,452	\$ 7,064,057	\$ 19,361,112	\$ 19,361,112	\$ 12,297,055
Child Care Assistance	\$ 39,343,616	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 0
Annualize Provider Rate Increase	0	0	3,000,000	3,000,000	3,000,000
Program Growth	0	0	4,045,763	4,045,763	4,045,763
CCDBG Revenue Increase	0	0	-8,054,835	-8,054,835	-8,054,835
CCDBG Quality Set Aside Requirement	0	0	1,009,072	1,009,072	1,009,072
Total Child Care Assistance	\$ 39,343,616	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 0

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Eldora Training School	\$ 11,350,443	\$ 12,762,443	\$ 12,762,443	\$ 12,762,443	\$ 0
Replace One-Time Funding	0	0	900,027	900,027	900,027
Pharmaceuticals, Food, Transportation, & Utilities	0	0	42,311	42,311	42,311
Youth Services Technician	0	0	52,354	52,354	52,354
Clinical Supervisor	0	0	91,222	91,222	91,222
Registered Nurse	0	0	72,550	72,550	72,550
General Reduction	0	0	0	-150	-150
Total Eldora Training School	\$ 11,350,443	\$ 12,762,443	\$ 13,920,907	\$ 13,920,757	\$ 1,158,314
Child and Family Services	85,880,913	\$ 84,939,774	\$ 84,939,774	\$ 84,939,774	\$ 0
FMAP Adjustment	0	0	-153,810	-153,810	-153,810
Core Services and Program Growth	0	0	4,292,221	4,292,221	4,292,221
General Reduction	0	0	0	-6,424	-6,424
Total Child and Family Services	\$ 85,880,913	\$ 84,939,774	\$ 89,078,185	\$ 89,071,761	\$ 4,131,987
Adoption Subsidy	\$ 40,777,910	\$ 40,445,137	\$ 40,445,137	\$ 40,445,137	\$ 0
FY 2019 Unfunded Need		0	166,290	166,290	166,290
Reinvestment Savings Requirements	0	0	974,888	974,888	974,888
FMAP Adjustment	0	0	-823,199	-823,199	-823,199
Match Forecast Group Estimated Need	0	0	-167,109	-167,109	-167,109
Total Adoption Subsidy	\$ 40,777,910	\$ 40,445,137	\$ 40,596,007	\$ 40,596,007	\$ 150,870
Family Support Subsidy	\$ 969,282	\$ 949,282	\$ 949,282	\$ 949,282	\$ 0
Family Support Subsidy Caseload Age Out	0	0	-31,775	-31,775	-31,775
Children at Home Increase	0	0	31,775	31,775	31,775
Total Family Support Subsidy	\$ 969,282	\$ 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	0	74,270	74,270	74,270
Security Staff (3.5 FTE positions)	0	0	148,456	148,456	148,456
Support Staff (3.0 FTE positions)	0	0	123,169	123,169	123,169
Total Cherokee MHI	\$ 13,870,254	\$ 13,870,254	\$ 14,216,149	\$ 14,216,149	\$ 345,895

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Independence MHI	\$ 17,513,621	\$ 17,513,621	\$ 17,513,621	\$ 17,513,621	\$ 0
Replace One-Time Funding	0	0	1,409,375	1,409,375	1,409,375
Pharmaceuticals, Food, Transportation, & Utilities	0	0	93,658	93,658	93,658
Security Staff (3.5 FTE positions)	0	0	148,456	148,456	148,456
Total Independence MHI	\$ 17,513,621	\$ 17,513,621	\$ 19,165,110	\$ 19,165,110	\$ 1,651,489
Glenwood Resource Center	\$ 17,887,781	\$ 16,858,523	\$ 16,858,523	\$ 16,858,523	\$ 0
Pharmaceuticals, Food, Transportation, & Utilities	0	0	54,351	54,351	54,351
FMAP Adjustment	0	0	-864,526	-864,526	-864,526
Total Glenwood Resource Center	\$ 17,887,781	\$ 16,858,523	\$ 16,048,348	\$ 16,048,348	\$ -810,175
Woodward Resource Center	\$ 12,077,034	\$ 11,386,679	\$ 11,386,679	\$ 11,386,679	\$ 0
Pharmaceuticals, Food, Transportation, & Utilities	0	0	37,479	37,479	37,479
FMAP Adjustment	0	0	-551,802	-551,802	-551,802
Total Woodward Resource Center	\$ 12,077,034	\$ 11,386,679	\$ 10,872,356	\$ 10,872,356	\$ -514,323
Civil Commitment Unit for Sexual Offenders	\$ 9,464,747	\$ 10,864,747	\$ 10,864,747	\$ 10,864,747	\$ 0
Replace One-Time Funding	0	0	549,205	549,205	549,205
Pharmaceuticals, Food, Transportation, & Utilities	0	0	31,415	31,415	31,415
Patient Per Diem Growth	0	0	89,082	89,082	89,082
Clinical & Support Staff Expansion (7.0 FTE Positions)	0	0	473,956	473,956	473,956
Release With Supervision Program	0	0	44,688	44,688	44,688
Total Civil Commitment Unit for Sexual Offenders	\$ 9,464,747	\$ 10,864,747	\$ 12,053,093	\$ 12,053,093	\$ 1,188,346
Field Operations	\$ 48,484,435	\$ 49,074,517	\$ 49,074,517	\$ 49,074,517	\$ 0
Staffing Increase to Relieve Caseloads (29.0 FTE positions)	0	0	1,526,289	1,526,289	1,526,289
Maintain Current FTE Levels (1,438.0 FTE positions)	0	0	2,913,166	4,386,877	4,386,877
Replace ELIAS Funding (6.0 FTE positions)	0	0	409,223	409,223	409,223
Total Field Operations	\$ 48,484,435	\$ 49,074,517	\$ 53,923,195	\$ 55,396,906	\$ 6,322,389
General Administration	\$ 14,033,040	\$ 13,833,040	\$ 13,833,040	\$ 13,833,040	\$ 0
Regional Children's Behavioral Health Coordinator	0	0	0	0	0
Total General Administration	\$ 14,033,040	\$ 13,833,040	\$ 13,833,040	\$ 13,833,040	\$ 0
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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	Actual FY 2018	Estimated FY 2019	Gov Rec FY 2020	Final FY 2020	Final vs. Est. FY 2019
Total Corporate Technology	\$ 0	\$ 0	\$ 2,530,413	\$ 0	\$ 0
Standing Appropriations					
Total Child Abuse Prevention	\$ 207,437	\$ 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	22,802	142,802	142,802	142,802	0
Total Human Services, Department of	<u>\$ 1,687,231,847</u>	<u>\$ 1,743,401,159</u>	<u>\$ 1,841,589,232</u>	<u>\$ 1,857,974,761</u>	<u>\$ 114,573,602</u>
<u>Regents, Board of</u>					
Total UIHC - Rural Psychiatry Residencies	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0
Total UIHC - Psychiatric Training	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0
Total Regents, Board of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 550,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Health and Human Services	<u><u>\$ 1,761,239,648</u></u>	<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>\$ 115,417,386</u></u>
			Target	\$ 1,937,186,761	
			Over/-Under Target	\$ 0	