

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Department of Elder Affairs</u>											
<u>Aging Programs</u>	FY 2003 appropriation	\$ 3,916,273	27.50	\$ 3,916,273	27.50	\$ 3,916,273	27.50				
	Activities directed to meet the needs of lowans aged 60 and over through a comprehensive service system that addresses economic security, health and long-term care, and consumer protection and information.										
	Restoration of FY 2003 salary funding	36,949		36,949		36,949					
	Senior internship program	21,610									
	Decrease from SLTF funds and DIA transfer					-1,000,000					
	Decrease for administrative costs					-300,000	-3.00				
	Total \$ & FTEs requested / recommended	<u>\$ 3,974,832</u>	<u>27.50</u>	<u>\$ 3,953,222</u>	<u>27.50</u>	<u>\$ 2,653,222</u>	<u>24.50</u>	<u>-1,263,051</u>	<u>-32.25%</u>	<u>-3.00</u>	<u>-10.91%</u>
<u>Department of Elder Affairs/Total Requests or Recommendations</u>		<u>\$ 3,974,832</u>	<u>27.50</u>	<u>\$ 3,953,222</u>	<u>27.50</u>	<u>\$ 2,653,222</u>	<u>24.50</u>	<u>\$ -1,263,051</u>	<u>-32.25%</u>	<u>-3.00</u>	<u>-10.91%</u>
<u>Department of Public Health</u>											
<u>Addictive Disorders</u>	FY 2003 appropriation	\$ 1,271,763	13.70	\$ 1,271,763	13.70	\$ 1,271,763	13.70				
	Activities directed toward reducing the prevalence of use of tobacco, alcohol and other drugs, and treating individuals affected by addictive disorders.										
	Restoration of FY 2003 salary funding	6,184		6,184		6,184					
	Inc. of 0.05 FTE due to fluctuating fed. funds		0.05		0.05		0.05				
	Total \$ & FTEs requested / recommended	<u>\$ 1,277,947</u>	<u>13.75</u>	<u>\$ 1,277,947</u>	<u>13.75</u>	<u>\$ 1,277,947</u>	<u>13.75</u>	<u>\$ 6,184</u>	<u>0.49%</u>	<u>0.05</u>	<u>0.36%</u>

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		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change		
<u>Adult Wellness</u>	FY 2003 appropriation	\$ 537,380	23.75	\$ 537,380	23.75	\$ 537,380	23.75						
	Services directed towards maintaining or improving the health status of adults, with target populations between the ages of 18 and 60.												
	Partial transfer of Pub. Hlth nurs to Eld. Wellness	-226,798		-226,798		-226,798							
	Inc. of 0.10 FTE due to fluctuating fed. funds		0.10		0.10		0.10						
	Decrease for general reduction					-50,000							
	Total \$ & FTEs requested / recommended	<u>\$ 310,582</u>	<u>23.85</u>	<u>\$ 310,582</u>	<u>23.85</u>	<u>\$ 260,582</u>	<u>23.85</u>	<u>\$ -276,798</u>	<u>-51.51%</u>	<u>0.10</u>	<u>0.42%</u>		
<u>Child and Adolsecent Wellness</u>	FY 2003 appropriation	\$ 1,060,595	44.45	\$ 1,060,595	44.45	\$ 1,060,595	44.45						
	Promotion of optimum health status for children and adolescents from birth through 21 years of age.												
	Partial transfer of HOPES to Injuries budget unit	-124,636	-0.30	-124,636	-0.30	-124,636	-0.30						
	Decrease for general reduction					-100,000							
	Total \$ & FTEs requested / recommended	<u>\$ 935,959</u>	<u>44.15</u>	<u>\$ 935,959</u>	<u>44.15</u>	<u>\$ 835,959</u>	<u>44.15</u>	<u>\$ -224,636</u>	<u>-21.18%</u>	<u>-0.30</u>	<u>-0.67%</u>		
<u>Chronic Conditions</u>	FY 2003 appropriation	\$ 1,086,625	11.15	\$ 1,086,625	11.15	\$ 1,086,625	11.15						
	Activities and services provided to individuals identified as having chronic conditions or special health care needs.												
	Restoration of FY 2003 salary funding	180		180		180							
	Decrease for general reduction					-50,000							
	Total \$ & FTEs requested / recommended	<u>\$ 1,086,805</u>	<u>11.15</u>	<u>\$ 1,086,805</u>	<u>11.15</u>	<u>\$ 1,036,805</u>	<u>11.15</u>	<u>\$ -49,820</u>	<u>-4.58%</u>	<u>0.00</u>	<u>0.00%</u>		

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		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change		
<u>Community Capacity</u>	FY 2003 appropriation	\$ 1,281,199	24.91	\$ 1,281,199	24.91	\$ 1,281,199	24.91						
	Activities provided by Department staff that are intended to strengthen the public health system at the local level.												
	Restoration of FY 2003 salary funding	5,959		5,959		5,959							
	Inc. of 0.19 FTE due to fluctuating fed. funds		0.19		0.19		0.19						
	Decrease for general reduction					-100,000							
	Total \$ & FTEs requested / recommended	<u>\$ 1,287,158</u>	<u>25.10</u>	<u>\$ 1,287,158</u>	<u>25.10</u>	<u>\$ 1,187,158</u>	<u>25.10</u>	<u>\$ -94,041</u>	<u>-7.34%</u>	<u>0.19</u>	<u>0.76%</u>		
<u>Elderly Wellness</u>	FY 2003 appropriation	\$ 9,243,956	4.35	\$ 9,243,956	4.35	\$ 9,243,956	4.35						
	Activities and services provided to persons over the age of 55 years which are intended to optimize their health status.												
	Transfer public health nurse from adult wellness	226,798		226,798		226,798							
	Total \$ & FTEs requested / recommended	<u>\$ 9,470,754</u>	<u>4.35</u>	<u>\$ 9,470,754</u>	<u>4.35</u>	<u>\$ 9,470,754</u>	<u>4.35</u>	<u>\$ 226,798</u>	<u>2.45%</u>	<u>0.00</u>	<u>0.00%</u>		
<u>Environmental Hazards</u>	FY 2003 appropriation	\$ 171,953	11.00	\$ 171,953	11.00	\$ 171,953	11.00						
	Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.												
	Inc. for restoration of FY 2003 salary funding	1,933		1,933		1,933							
	Transfer of radiology admin. to Public Protection	-134,339	-2.50	-134,339	-2.50	-134,339	-2.50						
	Increase for lead testing					310,000							
	Total \$ & FTEs requested / recommended	<u>\$ 39,547</u>	<u>8.50</u>	<u>\$ 39,547</u>	<u>8.50</u>	<u>\$ 349,547</u>	<u>8.50</u>	<u>\$ 177,594</u>	<u>103.28%</u>	<u>-2.50</u>	<u>-22.73%</u>		
<u>Infectious Diseases</u>	FY 2003 appropriation	\$ 1,074,888	36.70	\$ 1,074,888	36.70	\$ 1,074,888	36.70						
	Activities provided in order to reduce the incidence and prevalence of communicable diseases.												
	Restoration of FY 2003 salary funding	2,452		2,452		2,452							
	Inc. of 0.20 FTE due to fluctuating fed. funds		0.20		0.20		0.20						
	Decrease for general reduction					-100,000							
	Total \$ & FTEs requested / recommended	<u>\$ 1,077,340</u>	<u>36.90</u>	<u>\$ 1,077,340</u>	<u>36.90</u>	<u>\$ 977,340</u>	<u>36.90</u>	<u>\$ -97,548</u>	<u>-9.08%</u>	<u>0.20</u>	<u>0.54%</u>		

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		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Injuries</u>	FY 2003 appropriation	\$ 1,286,118	6.85	\$ 1,286,118	6.85	\$ 1,286,118	6.85				
	Services that provide support and protection to victims of injury or are designed to prevent injury.										
	Restoration of FY 2003 salary funding	2,164		2,164		2,164					
	Transfer of HOPES from Child/Adol Wellness	124,636	0.30	124,636	0.30	124,636	0.30				
	Dec. of 0.10 FTE due to fluctuating fed. funds		-0.10		-0.10		-0.10				
	Total \$ & FTEs requested / recommended	\$ 1,412,918	7.05	\$ 1,412,918	7.05	\$ 1,412,918	7.05	\$ 126,800	9.86%	0.20	2.92%
<u>Public Protection</u>	FY 2003 appropriation	\$ 6,392,956	144.72	\$ 6,392,956	144.72	\$ 6,392,956	144.72				
	Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.										
	Restoration of FY 2003 salary funding	183,576		183,576		183,576					
	Transfer of radiology admin from Envir Hazards	134,339	2.00	134,339	2.00	134,339	2.00				
	Inc. of 0.38 FTE due to fluctuating fed. funds		0.38		0.38		0.38				
	Decrease for general reduction					-200,000					
	Total \$ & FTEs requested / recommended	\$ 6,710,871	147.10	\$ 6,710,871	147.10	\$ 6,510,871	147.10	\$ 117,915	1.84%	2.38	1.64%
<u>Resource Management</u>	FY 2003 appropriation	\$ 1,040,717	53.15	\$ 1,040,717	53.15	\$ 1,040,717	53.15				
	The foundation and ability of the Department to deliver services to the public.										
	Decrease for general reduction					-200,000					
	Decrease in communications					-100,000	-2.00				
	Decrease in various bonus funds					-74,000					
	Total \$ & FTEs requested / recommended	\$ 1,040,717	53.15	\$ 1,040,717	53.15	\$ 666,717	51.15	\$ -374,000	-35.94%	(2)	-3.76%
<u>Department of Public Health/Total Requests or Recommendations</u>		\$ 24,650,598	375.05	\$ 24,650,598	375.05	\$ 23,986,598	373.05	\$ -461,552	-1.89%	-1.68	-0.45%

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		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
Department of Human Services											
ECONOMIC ASSISTANCE											
<u>FIP/Prom. Jobs</u>	FY 2003 appropriation	\$ 35,288,782	8.00	\$ 35,288,782	8.00	\$ 35,288,782	8.00				
	Provides assistance to needy families with children to assist in their support while they become self-supporting.										
	Declining revenue from child support collections	117,503	0.00	117,503		117,503					
	Statewide Expan. of EBT for Food Stamps	600,610	0.00	600,610		600,610					
	Technology for Field-Directed IT system	365,000	4.00								
	Eliminate EBT transaction fees	-38,104	0.00	-38,104		-38,104					
	Restoration of FY 2003 salary funding	1,188	0.00	1,188		1,188					
	7 cents / transaction for EBT Retailers					217,900					
	Total \$ & FTEs requested / recommended	\$ 36,334,979	12.00	\$ 35,969,979	8.00	\$ 36,187,879	8.00	\$ 899,097	2.55%	0.00	0.00%
<u>Child Support Recoveries</u>	FY 2003 appropriation	\$ 5,750,910	405.00	\$ 5,750,910	405.00	\$ 5,750,910	405.00				
	Services to establish paternity for children, establish and modify child support and medical support orders, locate assets of non-custodial parents, and receive and distribute support payments.										
	Inflation	53,358	0.00								
	County contract increases	157,246	0.00								
	Replacement of desktop PC's	70,725	0.00								
	Restoration of FY 2003 salary funding	161,883	0.00	161,883		161,883					
	Decrease to reflect previous transfer					-430,000					
	Total \$ & FTEs requested / recommended	\$ 6,194,122	405.00	\$ 5,912,793	405.00	\$ 5,482,793	405.00	\$ -268,117	-4.66%	0.00	0.00%

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		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change		
MEDICAL SERVICES													
Medical Assistance	FY 2003 appropriation	\$ 377,207,073		\$ 377,207,073		\$ 377,207,073							
	Assistance for individuals of low income that are aged, blind or disabled, pregnant, under 21 years of age, or members of families with dependent children.												
	Incr.provider reimb. due to incr. elig.and utiliz.	81,864,329											
	Inpatient: \$1,923,756												
	Outpatient: \$3,084,786												
	Home Health: \$5,354,014												
	Physicians: \$10,021,930												
	Rural Health/Federally Qualified Health Centers: \$2,250,341												
	Psychiatric/Mandatory: \$62,658												
	Laboratory/xray: \$202,152												
	Family Planning: \$66,878												
	Early Periodic Screening/Diagnostic Treatment: \$2,082,981												
	Psychiatric/Optional: \$188,093												
	Dental: \$3,822,972												
	Optometric: \$805,876												
	Supplies: \$326,474												
	Drugs: \$37,305,690												
	Ambulance: \$231,783												
	Other Practitioners: \$613,153												
	Podiatrists: \$106,742												
	Chiropractic: \$852,700												
	Hospice: \$705,988												
	Other Clinics: \$360,182												
	Psychiatric Medical Institutions for Children: \$642,618												
	Disproportionate Share: \$24,209												
	Hospital Trust Fund revenue decrease: \$27,000												
	Utilization Management: \$270,000												
	Restoration of FY 2003 changes: \$10,400,000												
	Resource Based Relative Value Scale: \$2,118,952												
	Health Insurance Premium Payment: \$2,073,558												
	Various services/eligibility changes: \$-371,157												
	ICF/MR participation fee: \$-3,690,000												
	Increase in HMO enrollees	760,632											
	Increase in the Iowa Plan enrollees	4,296,879											
	Increase in Presumptive Eligibility costs	61,618											
	Increase in Patient Management enrollees	174,906											

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		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
	Increase for HIPP Program	984,434										
	Dec. due to miscellaneous FMAP changes	-248										
	Increase for HMS recovery contract	43,951										
	Dec. for medical transportation reimbursement rates	-75,850										
	Increase in waiver cost	3,822,817										
	Increase in postage	63,719										
	Increase for children with MR	455,143										
	Increase for Adult Rehab Option-State Cases	572,853										
	Inc. for inflation increase in Nursing Facilities	2,480,392										
	Decrease in bed days at Nursing Facilities	-1,000,000										
	Decrease in QMB eligibles	-26,534										
	Decrease due to increased recoveries	-822,461										
	Increase in Medicare Buy-In eligibles	2,891,338										
	Inc. for changes in eligibilities, inflation, and costs	2,180,000										
	Decr. for shift of FY 2003 supp. to Senior Living Trust Fund			-15,465,000		-15,465,000						
	Decrease for hospital cross over claims					-4,256,000						
	Total \$ requested / recommended	\$ 475,934,991		\$ 361,742,073		\$ 357,486,073		\$ -19,721,000	-5.23%	0.00	0.00%	
<u>Health Insurance Premium</u>	FY 2003 appropriation	\$ 565,848	19.95	\$ 565,848	19.95	\$ 565,848	19.95					
	Pays for the cost of enrolling an eligible Medicaid recipient in an employer-related group health insurance plan when it is determined cost effective.											
	Restoration of FY 2003 salary funding	8,120		8,120		8,120						
	Increase in FTE positions		1.05		1.05		1.05					
	Total \$ & FTEs requested / recommended	\$ 573,968	21.00	\$ 573,968	21.00	\$ 573,968	21.00	\$ 8,120	1.44%	1.05	5.26%	

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		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change		
<u>Children's Health Ins. Program</u>	FY 2003 appropriation	\$ 11,458,412		\$ 11,458,412		\$ 11,458,412							
	Provides health care coverage to uninsured children under 19 years of age in families with income below 200% of the federal poverty level not eligible for Medicaid.												
	Restoration of FY 2003 offset from Trust Fund	1,210,584											
	Dec. due to carryforward from FY 2003	-2,200,000											
	Inc. for incr. eligibles for Medicaid expansion	1,118,586											
	Inc. for increased enrollment in <i>hawk-i</i> Prog.	2,205,663		409,863		409,863							
	Increase for increased infants enrollment.	200,944											
	Increase in administration costs	6,144											
	Increase for claims processing cost.	20,322											
	Decrease for adjustment in expected Trust Fund balance					-750,000							
Total \$ requested / recommended		\$ 14,020,655		\$ 11,868,275		\$ 11,118,275		\$ -340,137	-2.97%	0.00	0.00%		
<u>Medical Contracts</u>	FY 2003 appropriation	\$ 8,729,141		\$ 8,729,141		\$ 8,729,141							
	Contracts for Medicaid vendor claims fiscal agent, Peer Review Organization and drug utilization review, managed care quality, Voc Rehab determinations, and other contracts.												
	Dec. in Fiscal Agent costs	-24,865											
	Increase in audits for RCF's	509											
	Increase in Vocational Rehab. Contract	95,377											
	Inc. for Child Health Specialty Clinic services	82,463											
	Increase for PRO services	87,989											
	Dec. in costs for new SMAC Program	-130,000											
	Dec. for MHC Rate setting- FY 2002 ATB	-3,249											
	Dec. for ISU Waiver-FY 2002 ATB reduction	-12,021											
	Increase for MHC evaluations	19,446		25,064		25,064							
	Inc. for Fiscal Agent services related to HIPAA	235,830		235,830		235,830							
	Dec. for contracts/ leveraging activities	-8,122											
Total \$ requested / recommended		\$ 9,072,498		\$ 8,990,035		\$ 8,990,035		\$ 260,894	2.99%	0.00	0.00%		

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		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change		
<u>State Supplementary Asst.</u>	FY 2003 appropriation	\$ 19,500,000		\$ 19,500,000		\$ 19,500,000							
	Financial assistance for those meeting SSI determination and income is insufficient to pay for special needs.												
	Inc. In-Home Health rate by 1.5% for MOE	265,087		265,087		265,087							
	Dec. RCF for lower bed days and inc. for MOE	-1,005,246		-1,005,246		-1,005,246							
	Inc. in federal costs for cost of living adjustment	472,305		472,305		472,305							
	Increase in federally administered charges	16,589		16,589		16,589							
	Dec. in Rent Subsidy; funded from Senior Living	-25,000		-25,000		-25,000							
	Decrease due to not funding for funerals.	-25,000		-25,000		-25,000							
	Total \$ requested / recommended	\$ 19,198,735		\$ 19,198,735		\$ 19,198,735		\$ -301,265	-1.54%	0.00	0.00%		
SERV. ADULT/CHILD/FAMILY													
<u>Child Care Services</u>	FY 2003 appropriation	\$ 4,939,635		\$ 4,939,635		\$ 4,939,635							
	Primarily for child case subsidy for low-income parents either working or in education/training. Also funds a child care resource and referral network.												
	Meet fed maintenance of effort requirements	111,117		111,117		111,117							
	Match additional federal funds available	1,862,747											
	Provide a 2.0% increase in subsidy rate	867,744											
	Total \$ requested / recommended	\$ 7,781,243		\$ 5,050,752		\$ 5,050,752		\$ 111,117	2.25%	0.00	0.00%		
<u>Toledo Juvenile Home</u>	FY 2003 appropriation	\$ 6,120,122	120.25	\$ 6,120,122	120.25	\$ 6,120,122	120.25						
	Provides counseling, substance abuse treatment, educational and vocational education programs and health care services for 32 delinquent girls and 68 child in need of assistance (CINA) boys and girls.												
	Increase for inflation	85,136											
	Inc. for restoration of FY 2003 salary funding	88,069		88,069		88,069							
	Increase for personal computers	21,000											
	Dec. for annualized FY 2003 savings	-47,313		-47,313		-47,313							
	Dec. for receipt of K-12 Funds					-410,540							
	Increase for FTE positions utilized		10.29		10.29		10.29						
	Total \$ & FTEs requested / recommended	\$ 6,267,014	130.54	\$ 6,160,878	130.54	\$ 5,750,338	130.54	\$ -369,784	-6.04%	10.29	8.56%		

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<u>Eldora Training School</u>	FY 2003 appropriation	\$ 10,179,340	223.63	\$ 10,179,340	223.63	\$ 10,179,340	223.63						
	Provides counseling, substance abuse treatment, educational and vocational programs, and health care for 189 adjudicated delinquent males.												
	Increase for inflation	90,489											
	Inc. for restoration of FY 2003 salary funding	163,436		163,436		163,436							
	Increase for personal computers	36,000											
	Decrease for annualized FY 2003 savings	-57,080		-57,080		-57,080							
	Dec. for receipt of K-12 Funds					-1,239,227							
	Decrease for FTE positions utilized		-5.10		-5.10		-5.10						
	Total \$ & FTEs requested / recommended	\$ 10,412,185	218.53	\$ 10,285,696	218.53	\$ 9,046,469	218.53	\$ -1,132,871	-11.13%	-5.10	-2.28%		
<u>Child and Family Services</u>	FY 2003 appropriation	\$ 103,844,163		\$ 103,844,163		\$ 103,844,163							
	Various services for child welfare and juvenile justice to strengthen families, protect children from abuse and neglect, provide permanent homes for children whose parental rights are terminated and improve community safety.												
	Decrease for adjustment in federal matching rate	-179,077		-438,420		\$ -438,420							
	Inc. for children deter. ineligible for fed. match rate	695,510		695,510		695,510							
	Inc. for add. children receiving adopt subsidy	6,058,818											
	Increase for additional fed. PSSF funds draw	159,127											
	Incr. for additional child welfare/juvenile services	6,207,634											
	Incr. for additional child welfare/juvenile services	7,192,366											
	Incr. for additional child abuse medical testing	92,000											
	Incr. for child protect cases parental drug testing	700,000											
	Incr. for 70% of the USDA costs/adopt. and fc sub.	2,662,060											
	Increase for child welfare information system	37,479											
	Inc. for information technology within field office	267,394											

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION				
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
	Inc. for a 2.0% RTS provider reimbur. rate increase	1,908,713										
	Adjustment to have Dept request due to supplm.	-5,700,000										
	Inc. for decategorization efforts					1,000,000						
	Increase for group care and juvenile services					4,183,959						
	Continuation of FY 2003 supplemental approp. now included in FY 2003											
Total \$ requested / recommended		\$ 123,946,187		\$ 104,101,253		\$ 109,285,212	0.00	\$ 5,441,049	5.24%	0.00	0.00%	
<u>Family Support Subsidy</u>	FY 2003 appropriation	\$ 1,936,434		\$ 1,936,434		\$ 1,936,434						
	Assist families whose children have disabilities, providing services to prevent residential placement.											
	Inc. to match the federal estimated 2.6% COLA	66,353										
	Dec. to eliminate the children-at-home program	-333,312										
Total \$ requested / recommended		\$ 1,669,475		\$ 1,936,434		\$ 1,936,434		-	0.00%	0.00	0.00%	
SERVING MH/MR/DD/BI												
<u>Conners Training</u>	FY 2003 appropriation	\$ 42,623		\$ 42,623		\$ 42,623						
	Funds training consortium required under the Conner Consent Court Decree.											
Total \$ requested / recommended		\$ 42,623		\$ 42,623		\$ 42,623		-	0.00%	0.00	0.00%	

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Cherokee MHI</u>	FY 2003 appropriation	\$ 12,435,997	227.50	\$ 12,435,997	227.50	\$ 12,435,997	227.50				
	Treatment with a 60 bed capacity; 48 adult psychiatric beds, 12 children and adolescent beds.										
	Increase for inflation	106,103									
	Increase for restoration of FY 2003 salary funding	48,499		48,499		48,499					
	Decrease for annualization of FY 2003 savings	-83,249		-83,250		-83,250					
	Increase for 29 personal computers	29,000									
	Increase for FTE positions utilized		0.15		0.15		0.15				
	Total \$ & FTEs requested / recommended	\$ 12,536,350	227.65	\$ 12,401,246	227.65	\$ 12,401,246	227.65	\$ -34,751	0.28%	0.15	0.07%
<u>Clarinda MHI</u>	FY 2003 appropriation	\$ 7,066,838	122.15	\$ 7,066,838	122.15	\$ 7,066,838	122.15				
	Treatment with a 55 bed capacity; 20 adult psychiatric and 35 geropsychiatric										
	Increase for inflation	148,278									
	Increase for restoration of FY 2003 salary funding	34,221		34,221		34,221					
	Increase for 13 personal computers	13,000									
	Decrease for annualized of FY 2003 savings	-35,387		-35,387		-35,387					
	Decrease for FTE positions utilized		-4.00		-4.00		-4.00				
	Total \$ & FTEs requested / recommended	\$ 7,226,950	118.15	\$ 7,065,672	118.15	\$ 7,065,672	118.15	\$ -1,166	-0.02%	-4.00	-3.27%

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Independence MHI</u>	FY 2003 appropriation	\$ 16,147,032	283.00	\$ 16,147,032	283.00	\$ 16,147,032	283.00				
	Treatment with a 95 bed capacity; 40 adult psychiatric, 10 adolescents, 15 children, and 30 PMIC (psychiatric medical institution for children).										
	Increase for inflation	131,404									
	Inc. for restoration of FY 2003 salary funding	229,617		229,617		229,617					
	Increase for 24 personal computers	24,000									
	Decrease for annualized FY 2003 savings	-309,580		-309,580		-309,580					
	Increase for FTE positions utilized		34.80		34.80		34.80				
	Decrease for additional federal match funds			-4,767		-4,767					
	Dec. for receipt of K-12 Funds					-544,192					
	Increase for accounting issues					850,000					
	Total \$ & FTEs requested / recommended	\$ 16,222,473	317.80	\$ 16,062,302	317.80	\$ 16,368,110	317.80	\$ 221,078	1.37%	34.80	12.30%
<u>Mt. Pleasant MHI</u>	FY 2003 appropriation	\$ 5,378,044	100.07	\$ 5,378,044	100.07	\$ 5,378,044	100.07				
	Treatment with 39 beds; 24 adult psychiatric and 15 dual diagnosis (substance abuse and psychiatric)										
	Increase for inflation	15,344									
	Inc. for restoration of FY 2003 salary funding	29,566		29,566		29,566					
	Increase for 10 personal computers	10,000									
	Decrease for change in federal match rate	-300									
	Decrease for annualized FY 2003 savings	-38,800		-38,800		-38,800					
	Change for FTE positions utilized		-13.63		0.37		0.37				
	Adjust Dept. request due to supplemental	-165,000									
	Inc. to annualize FY 2003 supplemental					462,000					
	Increase for continuation of FY 2003 supp now included in FY 2003 base										
	Total \$ & FTEs requested / recommended	\$ 5,228,854	86.44	\$ 5,368,810	100.44	\$ 5,830,810	100.44	\$ 452,766	8.42%	0.37	0.37%

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION				
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
<u>Glenwood Resource Center</u>	FY 2003 appropriation	\$ 4,021,038	877.75	\$ 4,021,038	877.75	\$ 4,021,038	877.75					
	Evaluation, treatment, training, care, habilitation, and support to those with mental retardation and other disabilities. Has 405 beds.											
	Increase for inflation	24,264										
	Inc. for restoration of FY 2003 salary funding	531,441		531,441		531,441						
	Increase for 63 personal computers	63,000										
	Decrease for federal match rate change	-56,566										
	Dec. for FY 2002 salary adjust/net budgeting	-506,888										
	Inc. for maintenance of 10 living units	1,629,479										
	Adjust for Dept. request due to supplemental	-1,904,000										
	Dec. for carryforward/ inc. for FTE positions				90.00	-153,000	90.00					
	Increase for continuation of FY 2003 supp. included in FY 2003 base											
	FY 2003 Act does not have an FTE cap.											
	Total \$ & FTEs requested / recommended	\$ 3,801,768	877.75	\$ 4,552,479	967.75	\$ 4,399,479	967.75	\$ 378,441	9.41%	90.00	10.25%	

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BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Woodward Resource Center</u>	FY 2003 appropriation	\$ 2,521,266	673.76	\$ 2,521,266	673.76	\$ 2,521,266	673.76				
	Evaluation, treatment, training, care, habilitation, and support to those with mental retardation and other disabilities. Has 286 beds.										
	Increase for inflation	15,355									
	Inc. for restoration of FY 2003 salary funding	252,971		252,971		252,971					
	Increase for 48 personal computers	48,000									
	Decrease for federal match rate change	-42,009									
	Dec. for FY 2002 salary adjust/net budgeting	-242,599									
	Increase for maintenance of 8 living units	987,671									
	Adjust for Dept request due to supplemental	-1,094,000									
	Dec. for carryforward/ inc. for FTE positions				49.00	-114,000	49.00				
	Inc. for continuation of FY 2003 supplemental now included in FY 2003 base										
	FY 2003 Act does not have an FTE cap.										
	Total \$ & FTEs requested / recommended	\$ 2,446,655	673.76	\$ 2,774,237	722.76	\$ 2,660,237	722.76	\$ 138,971	5.51%	49.00	7.27%
<u>Develop Disab. Special Needs Grants</u>	FY 2003 appropriation	\$ 47,827		\$ 47,827		\$ 47,827					
	In FY 2003, grants to defray costs of caring for a person with a disability to prevent placement or to assist individual with independent living costs.										
	Dec. to merge funding with the Pers. Assistance	-47,827		-47,827		-47,827					
	Total \$ requested / recommended	\$ 0		\$ 0		\$ 0		\$ -47,827	-100.00%	0.00	0.00%

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION				
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
<u>State Cases</u>	FY 2003 appropriation	\$ 11,414,619		\$ 11,414,619		\$ 11,414,619						
	Costs associated with services for mental illness, mental retardation, or other disability when recipient does not have a county of legal settlement.											
	Inc. to serve 66 more MI and 4 more MR/DD	371,637										
	Decrease to reflect previous transfer					-400,000						
	Total \$ requested / recommended	\$ 11,786,256		\$ 11,414,619		\$ 11,014,619		\$ -400,000	-3.50%	0.00	0.00%	
<u>Community MH/MR Fund</u>	FY 2003 appropriation	\$ 17,757,890		\$ 17,757,890		\$ 17,757,890						
	Funds allocated to counties for mental health, mental retardation, and developmental disabilities services costs.											
	Total \$ requested / recommended	\$ 17,757,890		\$ 17,757,890		\$ 17,757,890		0	0.00%	0.00	0.00%	
<u>Personal Assistance</u>	FY 2003 appropriation	\$ 157,921		\$ 157,921		\$ 157,921						
	Services to individuals with disabilities to perform tasks typical of living independently.											
	Inc. to transfer special needs grants line item	47,827		\$ 47,827		\$ 47,827						
	Total \$ requested / recommended	\$ 205,748		\$ 205,748		\$ 205,748		\$ 47,827	30.29%	0.00	0.00%	

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION					
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change		
<u>Sexual Predator Commitment</u>	FY 2003 appropriation	\$ 3,375,179	44.00	\$ 3,375,179	44.00	\$ 3,375,179	44.00						
	Long term care and treatment of sexually violent predators upon completion of prison term.												
	Increase for inflation		11,221										
	Increase three personal computers		3,000										
	Inc. to 59 patients		199,200										
	Increase for staffing for average of 59		679,986		24.14		2.00						
	Dec. for one-time expend/fewer clients in FY 2003		-231,940						-700,000				
	Total \$ & FTEs requested / recommended	\$ 4,036,646	68.14	\$ 3,375,179	46.00	\$ 2,675,179	46.00	\$ -700,000	-20.74%	2.00	4.55%		
<u>MH Property Tax Growth</u>	FY 2003 appropriation	\$ 14,181,000		\$ 14,181,000		\$ 14,181,000							
	Additional property tax relief for county costs of mental health services. Usually appropriated one year advance compared to other appropriations.												
	Increase as enacted in HF 2623 (Sec. 104)		4,892,638		4,892,638		4,892,638						
	Total \$ requested / recommended	\$ 19,073,638		\$ 19,073,638		\$ 19,073,638		\$ 4,892,638	34.50%	0.00	0.00%		

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION					
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change		
DHS ADMINISTRATION													
<u>Field Operations</u>	FY 2003 appropriation	\$ 49,951,093	1,771.50	\$ 49,951,093	1,771.50	\$ 49,951,093	1771.50						
	Funding for the staff of the DHS within the eight service areas and the management of those areas.												
	Increase for early retirement payouts	335,572											
	Inc. for restoration of FY 2003 salary funding	924,635		924,635		924,635							
	Inc. for additional field staff to FY 03 staffing	746,263	20.50										
	Increase for inflation	587,078											
	Increase for additional field staff	1,710,013	138.00										
	Inc. for child welfare/protection and IM staff	247,463											
	Inc. for 597 personal computers and 49 servers	773,484											
	Increase for child care licensure position	43,594	1.00										
	Field staff for child welfare/juvenile services	355,166	10.00										
	Field staff for child welfare/juvenile services	355,166	10.00										
	Dec. for TANF Fund Shift							-217,900					
	Total \$ & FTEs requested / recommended	\$ 56,029,527	1,951.00	\$ 50,875,728	1,771.50	\$ 50,657,828	1771.50	\$ 706,735	1.41%	0.00	0.00%		
<u>General Administration</u>	FY 2003 appropriation	\$ 11,304,333	323.50	\$ 11,304,333	323.50	\$ 11,304,333	323.50						
	Funds Central Office of the DHS and related department-wide expenditures.												
	Decrease for adjustments in cost allocation	-80,075	-37.50	-431,669	-37.50	-431,669	-37.50						
	Replace desktop PC's	66,055											
	Inc. for restoration of FY 2003 salary funding	330,962		330,962		330,962							
	Decrease to reflect previous transfer							-400,000					
	Total \$ & FTEs requested / recommended	\$ 11,621,275	286.00	\$ 11,203,626	286.00	\$ 10,803,626	286.00	\$ -500,707	-4.43%	-37.50	-11.59%		

**FY 2004 Health and Human Services Subcommittee Budget
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BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION					
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change		
<u>Volunteers</u>	FY 2003 appropriation	\$ 109,568		\$ 109,568		\$ 109,568							
	Coordination of volunteers used by the DHS and associated costs.												
	Total \$ requested / recommended	\$ 109,568		\$ 109,568		\$ 109,568		0	0.00%	0.00	0.00%		
TOTAL DHS REQUESTS / RECOMMENDATIONS		\$ 879,532,273	5,393.76	\$ 734,074,236	5,341.12	\$ 731,173,236	5,341.12	\$ -10,258,892	-1.38%	141.06	2.71%		
VETERANS AFFAIRS													
<u>Comm of Veterans Affairs</u>	FY 2003 appropriation	\$ 188,074	3.00	\$ 188,074	3.00	\$ 188,074	3.00						
	Staff for the Commission of Veterans Affairs and associated costs.												
	Increase for restoration of FY 2003 salary funds	119		119		\$ 119							
	Increase for vehicle	17,000											
	Increase for benefit applications staff					100,000	1.00						
	Total \$ requested / recommended	\$ 205,193	3.00	\$ 188,193	3.00	\$ 288,193	4.00	\$ 100,119	53.23%	1.00	33.33%		
<u>Veterans Home</u>	FY 2003 appropriation	\$ 14,092,151	843.00	\$ 14,092,151	843.00	\$ 14,092,151	843.00						
	Long-term care facility of 768 beds in Marshalltown; 113 domiciliary, 26 infirmary, and 629 nursing care.												
	Increase for restoration of FY 2003 salary funds	902,711		\$ 902,711		\$ 902,711							
	Increase for x-ray machine	78,579											
	Increase in FTE position				0.50		0.50						
	Decrease for FY 2003 commandant services					-30,000							
	Decrease w/ FY 2003 carryforward					-500,000							
	Decrease for one-time purchases					-78,579							
	Decrease for additional Medicaid revenues					-180,542							
	Total \$ requested / recommended	\$ 15,073,441	843.00	\$ 14,994,862	843.50	\$ 14,205,741	843.50	\$ 113,590	\$ 0	0.50	0.06%		
TOTAL VETERANS AFFAIRS REQUESTS / RECOMMENDATIONS		\$ 15,278,634	846.00	\$ 15,183,055	846.50	\$ 14,493,934	847.50	\$ 213,709	1.50%	1.50	0.18%		

**FY 2004 Health and Human Services Subcommittee Budget
General Fund FY 2004**

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
UNIVERSITY OF IOWA VISION SCREENING		\$ 0	0.00	\$ 0	0.00	\$ 100,000	0.00	\$ 100,000	NA	0.00	NA
Total Department of Elder Affairs Requests/Recommendations for FY 2004		\$ 3,974,832	27.50	\$ 3,953,222	27.50	\$ 2,653,222	24.50				
Total Department of Elder Affairs FY 2003 appropriation		\$ 3,916,273	27.50	\$ 3,916,273	27.50	\$ 3,916,273	27.50				
Total FY 2004 vs. FY 2003 Department of Elder Affairs		\$ 58,559	0.00	\$ 36,949	0.00	\$ -1,263,051	-3.00				
Total Department of Public Health Requests/Recommendations for FY 2004		\$ 24,650,598	375.05	\$ 24,650,598	375.05	\$ 23,986,598	373.05				
Total Department of Public Health FY 2003 appropriation		\$ 24,448,150	374.73	\$ 24,448,150	374.73	\$ 24,448,150	374.73				
Total FY 2004 vs. FY 2003 Department of Public Health		\$ 202,448	0.32	\$ 202,448	0.32	\$ -461,552	-1.68				
Total Department of Human Services Requests/Recommendations for FY 2004		\$ 879,532,273	5,393.76	\$ 734,074,236	5,341.12	\$ 731,173,236	5,341.12				
Total Department of Human Services FY 2003 appropriation		\$ 741,432,128	5,200.06	\$ 741,432,128	5,200.06	\$ 741,432,128	5,200.06				
Total FY 2004 vs. FY 2003 Department of Human Services		\$ 138,100,145	193.70	\$ -7,357,892	141.06	\$ -10,258,892	141.06				
Total Veterans Affairs Requests/Recommendations for FY 2004		\$ 15,278,634	846.00	\$ 15,183,055	846.50	\$ 14,493,934	847.50				
Total Veterans Affairs FY 2003 appropriation		\$ 14,280,225	846.00	\$ 14,280,225	846.00	\$ 14,280,225	846.00				
Total FY 2004 vs. FY 2003 Veterans Affairs		\$ 998,409	0.00	\$ 902,830	0.50	\$ 213,709	1.50				
Total University of Iowa Vision Screening Requests/Recommendations for FY 2004		\$ 0	0.00	\$ 0	0.00	\$ 100,000	0.00				
Total University of Iowa Vision Screening FY 2003 appropriation		\$ 0	0.00	\$ 0	0.00	\$ 0	0.00				
Total FY 2004 vs. FY 2003 University of Iowa Vision Screening		\$ 0	0.00	\$ 0	0.00	\$ 100,000	0.00				
Total Health and Human Services Appropriations Subcommittee Requests/Recs		\$ 923,436,337	6,642.31	\$ 777,861,111	6,590.17	\$ 772,406,990	6586.17				
Total Health and HS Appropriations Subcommittee FY 2003 appropriations		\$ 784,076,776	6,448.29	\$ 784,076,776	6,448.29	\$ 784,076,776	6448.29				
Total FY 2004 vs. FY 2003 Health and Human Services Subcommittee		\$ 139,359,561	194.02	\$ -6,215,665	141.88	\$ -11,669,786	137.88				
Total Target for FY 2004: \$772,500,000						\$ 5,361,111	Target below the Governor				
						\$ 5,454,121	FY 2004 Recommendation				
						\$ -93,010	Remaining				

**FY 2004 Health and Human Services Subcommittee Budget
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BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		APPROPRIATIONS FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 SUBCOMMITTEE RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change

Acronyms:

- HOPES: Healthy Opportunities for Parents to Experience Success
- IT: Information Technology
- EBT: Electronic Benefits Transfer
- PCs: Personal Computers
- ICF/MR: Intermediate Care Facilities for the Mentally Retarded
- HMO: Healthy Maintenance Organization
- HIPP: Health Insurance Premium Payment Program
- FMAP: Federal Medical Assistance Percentage
- MR: Mentally Retarded
- QMB: Qualified Medicare Beneficiary
- HAWK-I: Healthy and Well Kids in Iowa
- RCFs: Residential Care Facilities
- PRO: Peer Review Organization
- SMAC: State Maximum Allowable Cost
- MHC: Mental Health Center
- ISU: Iowa State University
- HIPAA: Health Insurance Portability and Accountability Act
- MOE: Maintenance of Effort
- USDA: United States Department of Agriculture
- RTS: Rehabilitative Treatment Service
- PSSF: Promoting Safe and Stable Families
- COLA: Cost of Living Adjustment

Temporary Assistance to Needy Families (TANF) FY 2004 Budget

	FY 2003	Gov. FY 2004	Subcommittee FY 2004
SFY 2003			
TANF Surplus - 6/30/02	\$22,186,644	\$22,186,644	\$22,186,644
SFY 2003/2004 TANF Estimated Allocation	131,524,959	131,524,959	131,524,959
SFY 2000 High Performance Bonus received in FY 2003	6,576,248	6,576,248	6,576,248
SFY 2003 TANF Budget	<u>-145,125,492</u>	<u>-145,125,492</u>	<u>-145,125,492</u>
Projected TANF surplus at the end of FY 2003	\$15,162,359	\$15,162,359	\$15,162,359
SFY 2004			
Changes comparing FY 2003 budget vs. FY 2004 request/recommendation			
Increase the Family Investment Program		\$3,833,808	\$3,833,808
Eliminate the Emergency Assistance Program		-1,000,000	-1,000,000
Increase the Technology funding		472,098	472,098
Decrease the Family Planning Program funding		-154,986	0
Decrease the Pregnancy Prevention funding		-310,366	0
Decrease the Child Care Assistance funding		-7,492,564	-7,492,564
Increase the Child and Family Services funding		1,300,000	2,360,000
Increase the Field Operations funding.		3,346,835	1,266,384
Increase the FIP Diversion		0	1,000,000
Increase the Empowerment		0	1,000,000
Increase the Fatherhood Initiative		0	35,000
Total changes in FY 2004 request/recommend.		<u><u>-\$5,175</u></u>	<u><u>\$1,474,726</u></u>
Total FY 2004 requested or recommended expenditure		<u><u>\$145,120,317</u></u>	<u><u>\$146,600,218</u></u>
Projected TANF Balance as of 6/30/04		<u><u>\$1,567,001</u></u>	<u><u>\$87,100</u></u>

Appropriation	FY 2003	Gov. FY 2004	Sub. FY 2004
Family Investment Program			
Family Investment Program	\$44,844,982	\$48,678,790	\$48,678,790
Job Opportunities and Basic Skills (JOBS) Program	13,412,794	13,412,794	13,412,794
Diversion	1,814,000	1,814,000	2,814,000
Technology Needs	565,088	1,037,186	1,037,186
Early Childhood Development	6,350,000	6,350,000	7,350,000
Emergency Assistance	1,000,000	0	0
HOPES	200,000	200,000	200,000
Child Abuse Prevention	250,000	250,000	250,000
Teen Pregnancy Prevention	1,310,366	1,000,000	1,310,366
Social Services Block Grant Family Planning	1,204,047	1,049,061	1,204,047
Mental Health and Develop. Disabilities Comm. Serv.	4,349,266	4,349,266	4,349,266
Volunteers	42,663	42,663	42,663
Child Care Assistance	28,638,329	21,145,765	21,145,765
Child and Family Services	22,896,571	24,196,571	25,256,571
Fatherhood Initiative	0	0	35,000
General Administration	3,238,614	3,238,614	3,238,614
Field Operations	12,885,790	16,232,625	14,152,174
Local Administrative Costs	2,122,982	2,122,982	2,122,982
Total	<u><u>\$145,125,492</u></u>	<u><u>\$145,120,317</u></u>	<u><u>\$146,600,218</u></u>

SENIOR LIVING TRUST FUND - FY 2001-FY 2008

	Actual FY 2001	Actual FY 2002	Budgeted FY 2003	Gov's Rec. FY 2004	Subcom Rec. FY 2004	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008
Revenues									
Beginning of SFY Fund	\$ 0	\$ 60,891,949	\$ 127,046,631	\$ 336,536,118	\$ 336,536,118	\$ 206,351,988	\$ 98,909,804	\$ 36,929,385	\$ 21,415,345
Intergovt Transfer	95,621,331	129,880,808	120,598,524	24,580,000	24,580,000	2,000,000	2,000,000	2,000,000	2,000,000
Intergovt Transfer (Hospital Trust Fund)	0	13,203,977	0	0	0	0	0	0	0
Medicaid Transfer	0	5,964,781	0	0	0	0	0	0	0
Pending Fund Transfer	0	0	166,865,897 ¹	0	0	0	0	0	0
Interest	3,807,946	4,408,806	7,461,199	6,500,090	6,500,090	3,750,336	1,816,376	700,729	421,476
Total Revenues	\$ 99,429,277	\$ 214,350,321	\$ 421,972,251	\$ 367,616,208	\$ 367,616,208	\$ 212,102,324	\$ 102,726,180	\$ 39,630,114	\$ 23,836,821
Expenditures									
NF Conversion/LTC Service Grants ²	\$ 454,258	\$ 7,939,565	\$ 2,560,435	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 9,045,742	\$ 0
DHS Service Delivery									
Assisted Living Rent Subsidy	0	75,552	700,000	700,000	700,000	700,000	700,000	700,000	0
HCBS Elderly Waiver	0	710,000	710,000	710,000	710,000	710,000	710,000	710,000	0
NF Case Mix and Price Methodology	33,650,000	24,750,000	29,950,000	29,950,000	29,950,000	29,950,000	29,950,000	29,950,000	0
Medicaid Supplement	0	48,500,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	0
Gov's Supplement. Recommendation			8,600,000	8,600,000	8,600,000	8,600,000	8,600,000	8,600,000	0
Gov's Rec. for Medicaid Offset				57,000,000	57,000,000	57,000,000	57,000,000	57,000,000	0
Gov's Rec. to Phase Out Medicaid Use						-48,000,000	-96,000,000	-133,283,406	0
DHS Administration & Contracts	341,792	7,050	323,406	323,406	323,406	323,406	323,406	323,406	0
DHS Total	\$ 34,446,050	\$ 81,982,167	\$ 78,843,841	\$ 153,283,406	\$ 153,283,406	\$ 105,283,406	\$ 57,283,406	\$ 9,045,742	\$ 0
DEA Service Delivery									
Senior Living Program	\$ 3,798,109	\$ 4,947,769	\$ 6,130,832	\$ 6,678,157	\$ 6,678,157	\$ 6,611,476	\$ 7,173,452	\$ 7,783,195	\$ 8,444,767
DEA Administration & Contracts	293,169	373,754	461,460	502,657	502,657	497,638	539,937	585,832	635,628
DEA Total	\$ 4,091,278	\$ 5,321,523	\$ 6,592,292	\$ 7,180,814	\$ 7,180,814	\$ 7,109,114	\$ 7,713,389	\$ 8,369,027	\$ 9,080,395
DIA Asst'd. Living & Adult Day Care	\$ 0	\$ 0	\$ 0	\$ 1,387,169	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Total Expenditures	\$ 38,537,328	\$ 87,303,690	\$ 85,436,133	\$ 161,851,389	\$ 161,264,220	\$ 113,192,520	\$ 65,796,795	\$ 18,214,769	\$ 9,880,395
Ending Trust Fund	\$ 60,891,949	\$ 127,046,631	\$ 336,536,118	\$ 205,764,819	\$ 206,351,988	\$ 98,909,804	\$ 36,929,385	\$ 21,415,345	\$ 13,956,426

¹ As of 3/17/03, these funds had not been transferred from the Pending Senior Living Trust Fund to the Senior Living Trust Fund.

² Of the \$20.0 million appropriation for nursing facility conversion grants, \$15.9 million was transferred to the Medical Assistance Program (Medicaid) for FY 2001.

³ HF 2245 (FY 2002 Medical Assistance Program (Medicaid) Supplemental Act) transferred \$9.5 million from the \$20.0 million appropriation for nursing facility conversion grants to Medicaid.

Assumptions:

Phase-out of reimbursement for non-govt facilities by September 30, 2003.

Interest rate of 3.0%.

Unspent FY 2002 conversion grant funds are carried-forward in FY 2003 per HF 2613.

FY 2002 utilized \$48.5 million toward the projected FY 2002 Medicaid shortfall per HF 2245.

Appropriations for conversion grants continue after FY 2003 to meet the \$80.0 million target specified by Section 249H.5(2)(a), Code of Iowa.

Assumes any future increases for nursing facilities will be paid by the General Fund.

Department of Elder Affairs Services and Administration based upon FY 2004 and FY 2005 request, 8.5% thereafter.

Projections provided by the LFB may differ with those provided by the Dept. of Management due to slight differences in interest calculations.

Key:

NF = Nursing Facility
LFB: G:/Subcom/H_hr/LBurk/SLTF/Spreadsheets/SLTF Govs FY 04 Rec

LTC = Long-Term Care

DEA = Dept. of Elder Affairs

DIA = Dept. of Inspections & Appeals