

# Health and Human Services

## General Fund

	Actual FY 2009 (1)	Est. Net FY 2010 (2)	Difference FY 09 vs. FY 10 (3)
<b><u>Aging, Dept. on</u></b>			
<b><u>Aging, Dept. on</u></b>			
<b><u>Aging Programs</u></b>	\$ 5,274,444	\$ 4,958,230	\$ -316,214
Reduce Medicaid Case Management	0	-239,502	-239,502
Eliminate Dementia Education Standards Project	0	-109,833	-109,833
Reduce Administration	0	-94,339	-94,339
Eliminate Resident Advocate Comm Coord.	0	-52,149	-52,149
<b>Total Aging Programs</b>	<b>\$ 5,274,444</b>	<b>\$ 4,462,407</b>	<b>\$ -812,037</b>
<b>Total Aging, Dept. on</b>	<b>\$ 5,274,444</b>	<b>\$ 4,462,407</b>	<b>\$ -812,037</b>
<b><u>Public Health, Dept. of</u></b>			
<b><u>Public Health, Dept. of</u></b>			
<b><u>Addictive Disorders</u></b>	\$ 3,035,917	\$ 28,652,500	\$ 25,616,583
Reduce Tobacco Use and Control	0	-352,821	-352,821
<b>Total Addictive Disorders</b>	<b>\$ 3,035,917</b>	<b>\$ 28,299,679</b>	<b>\$ 25,263,762</b>
<b><u>Healthy Children and Families</u></b>	\$ 2,584,835	\$ 2,249,167	\$ -335,668
Reduce EPSDT - Oral Health	0	-14,795	-14,795
Reduce Perinatal Program	0	-5,237	-5,237
Reduce Mental Health (ABCD II)	0	-124,975	-124,975
<b>Total Healthy Children and Families</b>	<b>\$ 2,584,835</b>	<b>\$ 2,104,160</b>	<b>\$ -480,675</b>
<b><u>Chronic Conditions</u></b>	\$ 2,169,991	\$ 2,756,236	\$ 586,245
Reduce HCR Prevention/Chron. Care Management	0	-39,953	-39,953
Reduce HCR Medical Home	0	-13,950	-13,950
<b>Total Chronic Conditions</b>	<b>\$ 2,169,991</b>	<b>\$ 2,702,333</b>	<b>\$ 532,342</b>
<b><u>Community Capacity</u></b>	\$ 1,722,362	\$ 4,116,847	\$ 2,394,485
Reduce Health Delivery System	0	-50,475	-50,475
Reduce Child Vision Screening	0	-41,408	-41,408
Reduce Wellness Initiative	0	-64,114	-64,114
Reduce Governor's Physical Fitness Council	0	-12,084	-12,084
Reduce Local Public Health Liason	0	-35,979	-35,979
Reduce Services to Local Boards of Health	0	-90,149	-90,149
Reduce Local Boards of Health Environmental Liason	0	-6,397	-6,397
Reduce U of I Mental Health Workforce	0	-25,527	-25,527
Reduce Cherokee MHI Workforce	0	-18,571	-18,571
Reduce Public Health Redesign	0	-10,000	-10,000
Reduce HCR Health IT	0	-17,750	-17,750
Reduce HCR Health Care Access	0	-16,230	-16,230
<b>Total Community Capacity</b>	<b>\$ 1,722,362</b>	<b>\$ 3,728,163</b>	<b>\$ 2,005,801</b>

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<b>Elderly Wellness</b>	\$ 9,095,475	\$ 8,345,779	\$ -749,696
<b>Environmental Hazards</b>	\$ 721,737	\$ 1,000,391	\$ 278,654
Reduce Environmental Health	0	-34,441	-34,441
<b>Total Environmental Hazards</b>	\$ 721,737	\$ 965,950	\$ 244,213
<b>Infectious Diseases</b>	\$ 2,795,546	\$ 1,630,661	\$ -1,164,885
Reduce Center for Epidemiology	0	-24,694	-24,694
<b>Total Infectious Diseases</b>	\$ 2,795,546	\$ 1,605,967	\$ -1,189,579
<b>Public Protection</b>	\$ 3,115,215	\$ 3,569,986	\$ 454,771
Redcue Water Programs	0	-20,226	-20,226
Reduce Milk Certification	0	-4,000	-4,000
Reduce Poison Control Center	0	-53,947	-53,947
Reduce Antivir4al Stockpile	0	-10,101	-10,101
Reduce Emergency Medical Services	0	-52,853	-52,853
Reduce EMS Contracts	0	-77,550	-77,550
Reduce State Medical Examiner	0	-105,382	-105,382
Reduce Certificate of Need	0	-9,693	-9,693
<b>Total Public Protection</b>	\$ 3,115,215	\$ 3,236,234	\$ 121,019
<b>Resource Management</b>	\$ 1,194,098	\$ 1,062,517	\$ -131,581
Reduce Resource Management	0	-106,253	-106,253
<b>Total Resource Management</b>	\$ 1,194,098	\$ 956,264	\$ -237,834
Prevention and Chronic Care Management	188,165	0	-188,165
Medical Home System	163,379	0	-163,379
Healthy Communities Initiative	874,682	0	-874,682
Gov. Council on Physical Fitness and Nutrition	108,160	0	-108,160
Iowa Health Information Technology System	188,069	0	-188,069
Health Care Access	171,965	0	-171,965
<b>Total Public Health, Dept. of</b>	<b>\$ 28,129,596</b>	<b>\$ 51,944,529</b>	<b>\$ 23,814,933</b>

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	Actual FY 2009 (1)	Est. Net FY 2010 (2)	Difference FY 09 vs. FY 10 (3)
<b>Human Services, Dept. of</b>			
<b>General Administration</b>	\$ 16,848,360	\$ 15,252,523	\$ -1,595,837
Hold current and projected vacancies	0	-328,276	-328,276
Reduction in workforce (RIF)	0	-526,741	-526,741
Reduce support expenditures	0	-670,235	-670,235
<b>Total General Administration</b>	\$ 16,848,360	\$ 13,727,271	\$ -3,121,089
<b>Child Support Recoveries</b>	\$ 15,082,461	\$ 13,420,460	\$ -1,662,001
Efficiencies in management of contract funds	0	-91,104	-91,104
Recalculate interest for 915 account	0	-91,628	-91,628
Maintain vacancy factor and reduce two positions	0	-339,067	-339,067
Various support reductions	0	-707,828	-707,828
Maximize incentive funding	0	-112,419	-112,419
<b>Total Child Support Recoveries</b>	\$ 15,082,461	\$ 12,078,414	\$ -3,004,047
<b>Field Operations</b>	\$ 69,234,591	\$ 63,032,831	\$ -6,201,760
Maintain 78 vacancies	0	-3,151,641	-3,151,641
Reduction offset by additional TANF funds	0	-3,151,642	-3,151,642
<b>Total Field Operations</b>	\$ 69,234,591	\$ 56,729,548	\$ -12,505,043
<b>Toledo Juvenile Home</b>	\$ 7,591,274	\$ 6,754,759	\$ -836,515
Personnel Reductions	0	-423,962	-423,962
Support Reductions	0	-107,425	-107,425
Transfer Depreciation and Support for other facilities	0	-94,612	-94,612
Other	0	-49,477	-49,477
<b>Total Toledo Juvenile Home</b>	\$ 7,591,274	\$ 6,079,283	\$ -1,511,991
<b>Eldora Training School</b>	\$ 12,045,087	\$ 10,717,787	\$ -1,327,300
Personnel Reductions	0	-964,591	-964,591
Support Reductions	0	-107,188	-107,188
<b>Total Eldora Training School</b>	\$ 12,045,087	\$ 9,646,008	\$ -2,399,079
<b>Civil Commit. Unit for Sex Offenders</b>	\$ 6,701,758	\$ 6,860,204	\$ 158,446
Personnel Reductions	0	-200,000	-200,000
Support Reductions	0	-44,000	-44,000
Transfer Depreciation and Support for other facilities	0	-327,000	-327,000
Other	0	-115,020	-115,020
<b>Total Civil Commit. Unit for Sex Offenders</b>	\$ 6,701,758	\$ 6,174,184	\$ -527,574

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	Actual FY 2009 (1)	Est. Net FY 2010 (2)	Difference FY 09 vs. FY 10 (3)
<b>Cherokee MHI</b>	\$ 6,109,285	\$ 5,436,076	\$ -673,209
Personnel Reductions	0	-303,873	-303,873
Support Reductions	0	-239,735	-239,735
<b>Total Cherokee MHI</b>	\$ 6,109,285	\$ 4,892,468	\$ -1,216,817
<b>Clarinda MHI</b>	\$ 7,298,531	\$ 6,227,335	\$ -1,071,196
Personnel Reductions	0	-206,681	-206,681
Support Reductions	0	-416,053	-416,053
<b>Total Clarinda MHI</b>	\$ 7,298,531	\$ 5,604,601	\$ -1,693,930
<b>Independence MHI</b>	\$ 10,693,858	\$ 9,503,567	\$ -1,190,291
Personnel Reductions	0	-677,945	-677,945
Support Reductions	0	-272,412	-272,412
<b>Total Independence MHI</b>	\$ 10,693,858	\$ 8,553,210	\$ -2,140,648
<b>Mt Pleasant MHI</b>	\$ 2,023,008	\$ 1,795,552	\$ -227,456
Personnel Reductions	0	-175,318	-175,318
Support Reductions	0	-5,571	-5,571
<b>Total Mt Pleasant MHI</b>	\$ 2,023,008	\$ 1,614,663	\$ -408,345
<b>Glenwood Resource Center</b>	\$ 18,903,764	\$ 17,620,487	\$ -1,283,277
Support Reductions	0	-1,812,049	-1,812,049
<b>Total Glenwood Resource Center</b>	\$ 18,903,764	\$ 15,808,438	\$ -3,095,326
<b>Woodward Resource Center</b>	\$ 12,561,726	\$ 10,929,200	\$ -1,632,526
Support Reductions	0	-1,142,920	-1,142,920
<b>Total Woodward Resource Center</b>	\$ 12,561,726	\$ 9,786,280	\$ -2,775,446
<b>Family Investment Program/JOBS</b>	\$ 42,060,901	\$ 34,592,700	\$ -7,468,201
Use existing funds to qualify as MOE to draw Emg. TANF	0	-3,085,731	-3,085,731
Eliminate EITC outreach contract	0	-95,390	-95,390
Reduce PJ mileage rate	0	-278,149	-278,149
<b>Total Family Investment Program/JOBS</b>	\$ 42,060,901	\$ 31,133,430	\$ -10,927,471

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	Actual FY 2009 (1)	Est. Net FY 2010 (2)	Difference FY 09 vs. FY 10 (3)
<b>Medical Assistance</b>	\$ 593,302,330	\$ 681,949,840	\$ 88,647,510
Prior Authorization imaging (MRI, etc)	0	-270,862	-270,862
Correct Coding Initiative	0	-2,576,757	-2,576,757
5% ATB provider rate reduction	0	-13,313,879	-13,313,879
2.5% ATB HCBS Waiver provider rate reduction	0	-1,155,171	-1,155,171
SMAC changes	0	-835,417	-835,417
Reduce SMAC reimbursement for specialty drugs	0	-209,758	-209,758
AWP fraud settlement	0	-1,846,676	-1,846,676
Remove 30 day PDL override	0	-56,036	-56,036
Maximum DME rental at 100% purchase allowance	0	-113,761	-113,761
Nursing facility bed hold changes	0	-250,241	-250,241
Increase NF minimum occupancy rate	0	-832,013	-832,013
Fund NF Pay for Performance from QA fee	0	-885,950	-885,950
Reduce non-emergency transportation	0	-472,978	-472,978
Reduce HCBS Waiver transportation	0	-142,566	-142,566
Reduce HCBS vehicle modification controls	0	-25,894	-25,894
Provider rate reduction chiropractic services	0	-65,202	-65,202
Iowa Plan capitation reduction	0	-702,298	-702,298
State family planning redirected dollars	0	-252,018	-252,018
Delay presumptive eligibility	0	-120,266	-120,266
Capture a portion of the surplus	0	-47,725,963	-47,725,963
<b>Total Medical Assistance</b>	\$ 593,302,330	\$ 610,096,134	\$ 16,793,804
<b>Health Insurance Premium Payment</b>	\$ 570,924	\$ 508,011	\$ -62,913
Administrative efficiencies	0	-27,870	-27,870
Maintain vacancies	0	-22,548	-22,548
Personelle reductions	0	-67,608	-67,608
Adjustment	0	67,225	67,225
<b>Total Health Insurance Premium Payment</b>	\$ 570,924	\$ 457,210	\$ -113,714
<b>Medical Contracts</b>	\$ 13,953,067	\$ 13,651,503	\$ -301,564
Reprojection of expenditures/Project delays	0	-759,317	-759,317
Reduce/Delay Health IT activites	0	-370,000	-370,000
ITE 10% reduction	0	-37,321	-37,321
DIA Survey and Cert. 10% reduction	0	-203,362	-203,362
Adjustment	0	4,850	4,850
<b>Total Medical Contracts</b>	\$ 13,953,067	\$ 12,286,353	\$ -1,666,714

## Health and Human Services General Fund

	Actual FY 2009 (1)	Est. Net FY 2010 (2)	Difference FY 09 vs. FY 10 (3)
<b>State Supplementary Assistance</b>	\$ 18,332,214	\$ 18,412,646	\$ 80,432
Use FY 2010 projected savings	0	-932,947	-932,947
Decrease due to transfer funds from Medicaid for MOE	0	-1,021,866	-1,021,866
<b>Total State Supplementary Assistance</b>	<b>\$ 18,332,214</b>	<b>\$ 16,457,833</b>	<b>\$ -1,874,381</b>
<b>State Children's Health Insurance</b>	\$ 13,660,852	\$ 14,629,830	\$ 968,978
Use surplus from hawk-i trust fund	0	-1,628,389	-1,628,389
2.5% rate reduction for certain Medicaid providers	0	-104,434	-104,434
5% rate reduction for certain Medicaid providers	0	-208,904	-208,904
Transfer from Medicaid	0	-388,923	-388,923
adjustment	0	867,667	867,667
<b>Total State Children's Health Insurance</b>	<b>\$ 13,660,852</b>	<b>\$ 13,166,847</b>	<b>\$ -494,005</b>
<b>Child Care Assistance</b>	\$ 40,483,732	\$ 37,974,472	\$ -2,509,260
Suspend QRS program	0	-599,207	-599,207
Reduce resource and referral contracts	0	-48,000	-48,000
Eliminate transfer to DOE	0	-1,097,084	-1,097,084
Reduction due to transfer from Medicaid	0	-221,500	-221,500
Reduce carryforward into FY 2011	0	-3,461,217	-3,461,217
<b>Total Child Care Assistance</b>	<b>\$ 40,483,732</b>	<b>\$ 32,547,464</b>	<b>\$ -7,936,268</b>

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## General Fund

	Actual FY 2009 (1)	Est. Net FY 2010 (2)	Difference FY 09 vs. FY 10 (3)
<b>Child and Family Services</b>	\$ 88,971,729	\$ 90,591,451	\$ 1,619,722
Reduction due to Medicaid Transfer	0	-1,700,606	-1,700,606
Reduce child protection/medical exams	0	-308,319	-308,319
Reduce Child Protection Centers by 5%	0	-63,978	-63,978
Cap legal fees at \$500	0	-12,145	-12,145
Reduce Minority Youth Services Initiative 10%	0	-7,500	-7,500
Eliminate Linn County runaway	0	-40,400	-40,400
Eliminate 4 Oaks Autism	0	-23,792	-23,792
Reduce Elevate 5%	0	-6,610	-6,610
Reduce Juvenile Justice Programs 10%	0	-1,273,845	-1,273,845
Eliminate Juvenile Justice Drug Courts	0	-520,150	-520,150
Reduce Court Ordered Services 10%	0	-312,385	-312,385
Reduce family foster care 5%	0	-315,655	-315,655
Reduce IFAPA 5%	0	-34,997	-34,997
Reduce Resource Family Recruitment 5%	0	-188,881	-188,881
Reduce foster care/home insurance fund	0	-94,165	-94,165
Eliminate PMIC multi-dimensional treatment	0	-62,500	-62,500
Reduce family foster care Service Areas surplus	0	-1,810,922	-1,810,922
Reduce Group Care by 5%	0	-749,660	-749,660
Reduce Group Care Service Area surplus	0	-1,828,615	-1,828,615
Reduce Supervised Apartment Living 5%	0	-23,198	-23,198
Reduce Child Welfare training 25%	0	-103,012	-103,012
Reduce SSI contract 10%	0	-36,780	-36,780
Funds to transfer to CFS	0	1,458,970	1,458,970
Reduce Detention	0	-1,000,000	-1,000,000
<b>Total Child and Family Services</b>	<b>\$ 88,971,729</b>	<b>\$ 81,532,306</b>	<b>\$ -7,439,423</b>
<b>Adoption Subsidy</b>	<b>\$ 33,656,339</b>	<b>\$ 34,883,674</b>	<b>\$ 1,227,335</b>
Reduction due to available surplus	0	-898,466	-898,466
5% rate reduction	0	-801,618	-801,618
Reduce legal fees paid to finalize adoptions	0	-72,900	-72,900
Suspend payment for new requests for special services	0	-256,413	-256,413
Decrease due to Transfer from CFS	0	-1,458,970	-1,458,970
<b>Total Adoption Subsidy</b>	<b>\$ 33,656,339</b>	<b>\$ 31,395,307</b>	<b>\$ -2,261,032</b>

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	Actual FY 2009 (1)	Est. Net FY 2010 (2)	Difference FY 09 vs. FY 10 (3)
<b>Family Support Subsidy</b>	\$ 1,907,312	\$ 1,697,137	\$ -210,175
Freeze Family Support Subsidy	0	-22,450	-22,450
Reduce FSS stipend by 25%	0	-110,021	-110,021
Reduce Children at Home Contract by 10%	0	-43,260	-43,260
Reduce Council Expenses	0	-2,500	-2,500
Adjustment	0	4,092	4,092
<b>Total Family Support Subsidy</b>	\$ 1,907,312	\$ 1,522,998	\$ -384,314
<b>Connors Training</b>	\$ 41,984	\$ 37,358	\$ -4,626
Reduce Connors Training 10%	0	-3,736	-3,736
<b>Total Connors Training</b>	\$ 41,984	\$ 33,622	\$ -8,362
<b>MI/MR/DD State Cases</b>	\$ 13,067,178	\$ 11,446,288	\$ -1,620,890
Implement statewide waiting list	0	-1,151,081	-1,151,081
<b>Total MI/MR/DD State Cases</b>	\$ 13,067,178	\$ 10,295,207	\$ -2,771,971
<b>MH/DD Community Services</b>	\$ 18,017,890	\$ 15,790,111	\$ -2,227,779
Reduce MH/DD Community Services 10%	0	-1,579,011	-1,579,011
<b>Total MH/DD Community Services</b>	\$ 18,017,890	\$ 14,211,100	\$ -3,806,790
<b>Volunteers</b>	\$ 105,717	\$ 94,067	\$ -11,650
Reduce Volunteers 10%	0	-9,407	-9,407
<b>Total Volunteers</b>	\$ 105,717	\$ 84,660	\$ -21,057
<b>Family Planning</b>	\$ 738,750	\$ 10,000	\$ -728,750
Eliminate Family Planning and carryforward	0	-55,654	-55,654
<b>Total Family Planning</b>	\$ 738,750	\$ -45,654	\$ -784,404
<b>Pregnancy Counseling</b>	\$ 197,000	\$ 100,000	\$ -97,000
Cancel Pregnancy Counseling Contract	0	-28,312	-28,312
<b>Total Pregnancy Counseling</b>	\$ 197,000	\$ 71,688	\$ -125,312
<b>MH/DD Growth Factor</b>	\$ 54,081,310	\$ 54,108,770	\$ 27,460
Reduce MH/DD Growth Factor 10%	0	-5,410,877	-5,410,877
<b>Total MH/DD Growth Factor</b>	\$ 54,081,310	\$ 48,697,893	\$ -5,383,417



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<b>Medical Assistance, Hawk-i, Hawk-i Expansion</b>	\$ 4,728,000	\$ 4,207,001	\$ -520,999
Reduce Medical Assistance, Hawk-i, Hawk-i Expansion	0	-420,700	-420,700
<b>Total Medical Assistance, Hawk-i, Hawk-i Expansion</b>	<u>\$ 4,728,000</u>	<u>\$ 3,786,301</u>	<u>\$ -941,699</u>
<b>Total Human Services, Dept. of</b>	<u>\$ 1,122,970,932</u>	<u>\$ 1,058,425,067</u>	<u>\$ -64,545,865</u>
<b><u>Veterans Affairs, Dept. of</u></b>			
<b>General Administration</b>	\$ 1,199,329	\$ 1,067,170	\$ -132,159
Eliminate 2.0 FTE positions	0	-71,000	-71,000
Reduce and replace with Cemetery Funding	0	-35,717	-35,717
<b>Total General Administration</b>	<u>\$ 1,199,329</u>	<u>\$ 960,453</u>	<u>\$ -238,876</u>
<b>War Orphans Educational Assistance</b>	\$ 25,785	\$ 22,944	\$ -2,841
Reduce carryforward	0	-10,213	-10,213
<b>Total War Orphans Educational Assistance</b>	<u>\$ 25,785</u>	<u>\$ 12,731</u>	<u>\$ -13,054</u>
<b>Injured Veterans Grant Program</b>	\$ -23,550	\$ 0	\$ 23,550
Reduce carryforward	0	-128,145	-128,145
<b>Total Injured Veterans Grant Program</b>	<u>\$ -23,550</u>	<u>\$ -128,145</u>	<u>\$ -104,595</u>
<b>Veterans County Grants</b>	\$ 585,599	\$ 1,000,000	\$ 414,401
Eliminate DVA training component	0	-10,000	-10,000
<b>Total Veterans County Grants</b>	<u>\$ 585,599</u>	<u>\$ 990,000</u>	<u>\$ 404,401</u>
<b>Iowa Veterans Home</b>	\$ 14,391,435	\$ 11,326,650	\$ -3,064,785
Reduce overtime by 10.0%	0	-140,000	-140,000
Leave nondirect care positions vacant	0	-516,706	-516,706
Reduce commandant salary by 10.0%	0	-10,692	-10,692
Reduce instate travel and training; elimin. out-of-State travel	0	-45,060	-45,060
Reduce office supplies; printing; advertising	0	-29,300	-29,300
Reduce various inventory levels	0	-149,870	-149,870
Reduce contracted services and interagency transfers	0	-98,007	-98,007
Defer equipment purchases	0	-143,030	-143,030
Reduce carryforward by 10.0%	0	-563,139	-563,139
<b>Total Iowa Veterans Home</b>	<u>\$ 14,391,435</u>	<u>\$ 9,630,846</u>	<u>\$ -4,760,589</u>
<b>Total Veterans Affairs, Dept. of</b>	<u>\$ 16,178,598</u>	<u>\$ 11,465,885</u>	<u>\$ -4,712,713</u>
<b>Total Health and Human Services</b>	<u><u>\$ 1,172,553,570</u></u>	<u><u>\$ 1,126,297,888</u></u>	<u><u>\$ -46,255,682</u></u>