

Health and Human Services

General Fund

	Actual FY 2020 (1)	Estimated FY 2021 (2)	Gov Rec FY 2022 (3)	House FY 2022 (4)	House vs. Est. FY 2021 (5)
<u>Aging, Iowa Department on</u>					
Department on Aging - Aging Programs	\$ 11,164,382 0	\$ 11,164,382 0	\$ 11,164,382 0	\$ 11,164,382 0	\$ 0 0
Total Department on Aging - Aging Programs	\$ 11,164,382	\$ 11,164,382	\$ 11,164,382	\$ 11,164,382	\$ 0
Total Office of LTC Ombudsman	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 0
Total Aging, Iowa Department on	\$ 12,314,203	\$ 12,314,203	\$ 12,314,203	\$ 12,314,203	\$ 0
<u>Public Health, Department of</u>					
Total Addictive Disorders	\$ 25,109,379	\$ 23,659,379	\$ 23,659,379	\$ 23,659,379	\$ 0
Total Healthy Children and Families	\$ 5,816,681	\$ 5,816,681	\$ 5,816,681	\$ 5,816,681	\$ 0
Chronic Conditions	\$ 4,223,373	\$ 4,223,373	\$ 4,223,373	\$ 4,223,373	\$ 0
PKU Increase (to \$188,000)	0	0	0	35,000	35,000
Total Chronic Conditions	\$ 4,223,373	\$ 4,223,373	\$ 4,223,373	\$ 4,258,373	\$ 35,000
Community Capacity	\$ 5,594,306	\$ 5,594,306	\$ 5,594,306	\$ 5,594,306	\$ 0
Psychiatry Residency Program (to \$600,000)	0	0	200,000	200,000	200,000
Centers of Excellence (New Program)	0	0	1,000,000	425,000	425,000
Medical Residency State Matching Grant Program (to \$2,100,000)	0	0	0	100,000	100,000
Total Community Capacity	\$ 5,594,306	\$ 5,594,306	\$ 6,794,306	\$ 6,319,306	\$ 725,000
Total Essential Public Health Services	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 0
Total Infectious Diseases	\$ 1,796,206	\$ 1,796,206	\$ 1,796,206	\$ 1,796,206	\$ 0
Public Protection	\$ 4,085,220	\$ 4,085,220	\$ 4,085,220	\$ 4,085,220	\$ 0
Three Additional FTE Positions – Medical Examiner's Office	0	0	381,381	381,381	381,381
Total Public Protection	\$ 4,085,220	\$ 4,085,220	\$ 4,466,601	\$ 4,466,601	\$ 381,381
Total Resource Management	\$ 933,871	\$ 933,871	\$ 933,871	\$ 933,871	\$ 0
Total Congenital & Inherited Disorders Registry	\$ 188,428	\$ 223,521	\$ 223,521	\$ 223,521	\$ 0
Total Public Health, Department of	\$ 55,409,928	\$ 53,995,021	\$ 55,576,402	\$ 55,136,402	\$ 1,141,381

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<u>Veterans Affairs, Department of</u>					
Total General Administration	\$ 1,229,763	\$ 1,229,763	\$ 1,229,763	\$ 1,229,763	\$ 0
Total Home Ownership Assistance Program	2,000,000	2,000,000	2,000,000	2,000,000	0
Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
County Veterans Commission Increase (to \$13,030 per county)	0	0	0	299,970	299,970
Total Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 1,289,970	\$ 299,970
Total Veterans Affairs, Department of	\$ 4,219,763	\$ 4,219,763	\$ 4,219,763	\$ 4,519,733	\$ 299,970
<u>Iowa Veterans Home</u>					
Total Veterans Home	\$ 7,131,552	\$ 7,131,552	\$ 7,131,552	\$ 7,131,552	\$ 0
<u>Human Services, Department of</u>					
Family Investment Program/PROMISE JOBS	\$ 40,003,978	\$ 40,003,978	\$ 40,003,978	\$ 40,003,978	\$ 0
FaDSS Increase	0	0	0	1,000,000	1,000,000
Total Family Investment Program/PROMISE JOBS	\$ 40,003,978	\$ 40,003,978	\$ 40,003,978	\$ 41,003,978	\$ 1,000,000
Child Support Recovery	\$ 14,867,813	\$ 14,867,813	\$ 14,867,813	\$ 14,867,813	\$ 0
Administrative Cost Increases	0	0	762,079	762,079	762,079
Federal Incentives Replacement	0	0	312,993	312,993	312,993
Total Child Support Recovery	\$ 14,867,813	\$ 14,867,813	\$ 15,942,885	\$ 15,942,885	\$ 1,075,072
Medical Assistance	\$ 1,516,364,409	\$ 1,459,599,409	\$ 1,459,599,409	\$ 1,459,599,409	\$ 0
Nursing Facilities Rate Increase	0	0	10,000,000	20,000,000	20,000,000
HCBS Provider Rate Increase	0	0	8,000,000	11,002,240	11,002,240
Home-Based Habilitation Rate Increase	0	0	0	7,134,214	7,134,214
PMIC Provider Rate Increase	0	0	3,900,000	3,900,000	3,900,000
Home Health Rate Increase	0	0	0	2,000,000	2,000,000
Reduce Children's Mental Health Waiver Waitlist	0	0	0	1,031,530	1,031,530
Total Medical Assistance	\$ 1,516,364,409	\$ 1,459,599,409	\$ 1,481,499,409	\$ 1,504,667,393	\$ 45,067,984
Total Health Program Operations	\$ 17,831,343	\$ 17,831,343	\$ 17,831,343	\$ 17,831,343	\$ 0
Total State Supplementary Assistance	\$ 7,812,909	\$ 7,349,002	\$ 7,349,002	\$ 7,349,002	\$ 0

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State Children's Health Insurance	\$ 21,098,426	\$ 37,598,984	\$ 37,598,984	\$ 37,598,984	\$ 0
Fully Fund Program Based on December Forecast Estimate	0	0	1,641,408	0	0
Annualize FY 2021 Capitation Rate Increase	0	0	1,220,163	0	0
Fully Fund Program Based on March Forecast Estimate	0	0	0	358,659	358,659
Total State Children's Health Insurance	\$ 21,098,426	\$ 37,598,984	\$ 40,460,555	\$ 37,957,643	\$ 358,659
Total Child Care Assistance	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 0
Eldora Training School	\$ 13,950,961	\$ 16,029,488	\$ 16,029,488	\$ 16,029,488	\$ 0
Replace Carryforward	0	0	326,679	326,679	326,679
Annualization of FY 2021 Salary/Benefit Costs	0	0	80,178	80,178	80,178
Administrative Cost Increases	0	0	290,520	290,520	290,520
Youth Services Worker Recruitment/Retention	0	0	670,203	670,203	670,203
Total Eldora Training School	\$ 13,950,961	\$ 16,029,488	\$ 17,397,068	\$ 17,397,068	\$ 1,367,580
Total Child and Family Services	\$ 89,071,930	\$ 89,071,930	\$ 89,071,930	\$ 89,071,930	\$ 0
Total Adoption Subsidy	\$ 40,596,007	\$ 40,596,007	\$ 40,596,007	\$ 40,596,007	\$ 0
Total Family Support Subsidy	\$ 949,282	\$ 949,282	\$ 949,282	\$ 949,282	\$ 0
Total Conner Training	\$ 33,632	\$ 33,632	\$ 33,632	\$ 33,632	\$ 0
Total MHDS Regional Services	\$ 0	\$ 0	\$ 15,000,000	\$ 0	\$ 0
Cherokee MHI	\$ 14,245,968	\$ 14,245,968	\$ 14,245,968	\$ 14,245,968	\$ 0
Replace Carryforward	0	0	1,046,132	1,046,132	1,046,132
Replace Provider Relief Funds	0	0	600,759	0	0
Annualization of FY 2021 Salary/Benefit Costs	0	0	63,404	63,404	63,404
Administrative Cost Increases	0	0	102,093	102,093	102,093
Total Cherokee MHI	\$ 14,245,968	\$ 14,245,968	\$ 16,058,356	\$ 15,457,597	\$ 1,211,629 1,32

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Independence MHI	\$ 19,201,644	\$ 19,201,644	\$ 19,201,644	\$ 19,201,644	\$ 0
Replace Carryforward	0	0	367,740	367,740	367,740
Replace Provider Relief Funds	0	0	975,698	0	0
Annualization of FY 2021 Salary/Benefit Costs	0	0	61,218	61,218	61,218
Administrative Cost Increases	0	0	41,210	41,210	41,210
Staffing adjustment - Overtime Change	0	0	-19,433	-19,433	-19,433
Total Independence MHI	\$ 19,201,644	\$ 19,201,644	\$ 20,628,077	\$ 19,652,379	\$ 450,735
Glenwood Resource Center	\$ 17,033,867	\$ 16,700,867	\$ 16,700,867	\$ 16,700,867	\$ 0
Carryforward Adjustment	0	0	-284,748	-284,748	-284,748
Replace COVID-19 Enhanced FMAP	0	0	2,304,288	2,304,288	2,304,288
Annualization of FY 2021 Salary/Benefit Costs	0	0	261,966	261,966	261,966
Administrative Cost Adjustment	0	0	-519,080	-519,080	-519,080
Staffing Level Adjustment	0	0	-4,101,700	-4,101,700	-4,101,700
Other Revenue Adjustments-Per Diem	0	0	441,280	441,280	441,280
Total Glenwood Resource Center	\$ 17,033,867	\$ 16,700,867	\$ 14,802,873	\$ 14,802,873	\$ -1,897,994
Woodward Resource Center	\$ 10,913,360	\$ 10,913,360	\$ 10,913,360	\$ 10,913,360	\$ 0
Carryforward Adjustment	0	0	-992,164	-992,164	-992,164
Replace COVID-19 Enhanced FMAP	0	0	1,460,157	0	0
Annualization of FY 2021 Salary/Benefit Costs	0	0	160,982	160,982	160,982
Administrative Cost Increases	0	0	1,132,516	1,132,516	1,132,516
Other Revenue Adjustments-Per Diem	0	0	1,023,243	1,023,243	1,023,243
Total Woodward Resource Center	\$ 10,913,360	\$ 10,913,360	\$ 13,698,094	\$ 12,237,937	\$ 1,324,577
Civil Commitment Unit for Sexual Offenders	\$ 12,070,565	\$ 12,070,565	\$ 12,070,565	\$ 12,070,565	\$ 0
Replace Carryforward	0	0	1,718,762	1,718,762	1,718,762
Annualization of FY 2021 Salary/Benefit Costs	0	0	77,698	77,698	77,698
Administrative Cost Adjustment	0	0	-12,468	-12,468	-12,468
Staffing adjustment - Overtime Change	0	0	-210,830	-210,830	-210,830
Total Civil Commitment Unit for Sexual Offenders	\$ 12,070,565	\$ 12,070,565	\$ 13,643,727	\$ 13,643,727	\$ 1,573,162
Field Operations	\$ 55,600,398	\$ 55,600,398	\$ 55,600,398	\$ 55,600,398	\$ 0
Replace Carryforward used to cover FY 21 salary level	0	0	2,245,801	2,245,801	2,245,801
Annualization of FY 2021 Salary/Benefit Costs	0	0	382,899	382,899	382,899
Replace One-time Revenue for 32 new FTEs in FY 21	0	0	1,301,137	1,301,137	1,301,137
New FTEs to relieve caseloads (53 FTEs Over Two Fiscal Years)	0	0	765,685	765,685	765,685
Administrative Cost Increases	0	0	300,747	300,747	300,747
Total Field Operations	\$ 55,600,398	\$ 55,600,398	\$ 60,596,667	\$ 60,596,667	\$ 4,996,269

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General Administration	\$ 13,772,533	\$ 13,772,533	\$ 13,772,533	\$ 13,772,533	\$ 0
Administrative Cost Increases	0	0	769,656	769,656	769,656
RIIF Transfer for Nursing Home Infrastructure	0	0	0	800,000	800,000
Total General Administration	<u>\$ 13,772,533</u>	<u>\$ 13,772,533</u>	<u>\$ 14,542,189</u>	<u>\$ 15,342,189</u>	<u>\$ 1,569,656</u>
Total DHS Facilities (Department-Wide Duties)	<u>\$ 2,879,274</u>	<u>\$ 2,879,274</u>	<u>\$ 2,879,274</u>	<u>\$ 2,879,274</u>	<u>\$ 0</u>
Total Volunteers	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 0</u>
Standing Appropriations					
Child Abuse Prevention	\$ 205,835	\$ 420,998	\$ 420,998	\$ 420,998	\$ 0
Status quo with accounting adjustment	0	0	-188,428	-188,428	-188,428
Total Child Abuse Prevention	<u>\$ 205,835</u>	<u>\$ 420,998</u>	<u>\$ 232,570</u>	<u>\$ 232,570</u>	<u>\$ -188,428</u>
Total Commission of Inquiry	<u>\$ 1,394</u>	<u>\$ 1,394</u>	<u>\$ 1,394</u>	<u>\$ 1,394</u>	<u>\$ 0</u>
Total Nonresident Mental Illness Commitment	<u>\$ 142,802</u>	<u>\$ 142,802</u>	<u>\$ 142,802</u>	<u>\$ 142,802</u>	<u>\$ 0</u>
Total Human Services, Department of	<u>\$ 1,949,549,947</u>	<u>\$ 1,910,782,288</u>	<u>\$ 1,964,262,731</u>	<u>\$ 1,968,691,189</u>	<u>\$ 57,908,901</u>
Total Health and Human Services	<u><u>\$ 2,028,625,393</u></u>	<u><u>\$ 1,988,442,827</u></u>	<u><u>\$ 2,043,504,651</u></u>	<u><u>\$ 2,047,793,079</u></u>	<u><u>\$ 59,350,252</u></u>
			Target	\$ 2,047,793,079	
			Above/-Below	\$ 0	