

Health and Human Services General Fund

	Actual FY 2009 (1)	Estimated FY 2010 (2)	ATB Reduction FY 2010 (3)	FY 2010 Less ATB (4)	Transfers FY 2010 (5)	ARRA FY 2010 (6)	Est Net FY 2010 (7)
Aging, Dept. on							
Aging, Dept. on Aging Programs	\$ 5,274,444	\$ 4,958,230	\$ -495,823	\$ 4,462,407	\$ -54,667	\$ 0	\$ 4,407,740
Total Aging, Dept. on	\$ 5,274,444	\$ 4,958,230	\$ -495,823	\$ 4,462,407	\$ -54,667	\$ 0	\$ 4,407,740
Public Health, Dept. of							
Public Health, Dept. of							
Addictive Disorders	\$ 3,035,917	\$ 28,652,500	\$ -2,865,250	\$ 25,787,250	\$ 70,620	\$ 1,025,586	\$ 26,883,456
Healthy Children and Families	2,584,835	2,249,167	-224,917	2,024,250	-6,582	120,899	2,138,567
Chronic Conditions	2,169,991	2,756,236	-275,624	2,480,612	26,909	75,893	2,583,414
Community Capacity	1,722,362	4,116,847	-411,685	3,705,162	-30,079	506,076	4,181,159
Elderly Wellness	9,095,475	8,345,779	-834,578	7,511,201	0	700,000	8,211,201
Environmental Hazards	721,737	1,000,391	-100,039	900,352	-2,807	55,000	952,545
Infectious Diseases	2,795,546	1,630,661	-163,066	1,467,595	-13,094	98,124	1,552,625
Public Protection	3,115,215	3,569,986	-356,999	3,212,987	-32,460	250,884	3,431,411
Resource Management	1,194,098	1,062,517	-106,252	956,265	-12,507	167,538	1,111,296
Prevention and Chronic Care Management	188,165	0	0	0	0	0	0
Medical Home System	163,379	0	0	0	0	0	0
Healthy Communities Initiative	874,682	0	0	0	0	0	0
Gov. Council on Physical Fitness and Nutrition	108,160	0	0	0	0	0	0
Iowa Health Information Technology System	188,069	0	0	0	0	0	0
Health Care Access	171,965	0	0	0	0	0	0
Total Public Health, Dept. of	\$ 28,129,596	\$ 53,384,084	\$ -5,338,410	\$ 48,045,674	\$ 0	\$ 3,000,000	\$ 51,045,674
Human Services, Dept. of							
Toledo Juvenile Home							
Licensed Classroom Teachers	\$ 0	\$ 115,500	\$ -11,550	\$ 103,950	\$ 0	\$ 0	\$ 103,950
General Administration							
General Administration	\$ 16,848,360	\$ 15,252,523	\$ -1,525,252	\$ 13,727,271	\$ -175,272	\$ 1,500,000	\$ 15,051,999
Field Operations							
Child Support Recoveries	\$ 15,082,461	\$ 13,420,460	\$ -1,342,046	\$ 12,078,414	\$ -125,890	\$ 0	\$ 11,952,524
Field Operations	69,234,591	63,032,831	-6,303,283	56,729,548	-594,821	9,067,357	65,202,084
Total Field Operations	\$ 84,317,052	\$ 76,453,291	\$ -7,645,329	\$ 68,807,962	\$ -720,711	\$ 9,067,357	\$ 77,154,608

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Toledo Juvenile Home							
Toledo Juvenile Home	\$ 7,591,274	\$ 6,754,759	\$ -675,476	\$ 6,079,283	\$ 112,348	\$ 836,515	\$ 7,028,146
Eldora Training School							
Eldora Training School	\$ 12,045,087	\$ 10,717,787	\$ -1,071,779	\$ 9,646,008	\$ -7,393	\$ 1,327,300	\$ 10,965,915
Cherokee CCUSO							
Civil Commit. Unit for Sex Offenders	\$ 6,701,758	\$ 6,860,204	\$ -686,020	\$ 6,174,184	\$ -113,343	\$ 503,554	\$ 6,564,395
Cherokee							
Cherokee MHI	\$ 6,109,285	\$ 5,436,076	\$ -543,608	\$ 4,892,468	\$ -294,161	\$ 673,209	\$ 5,271,516
Clarinda							
Clarinda MHI	\$ 7,298,531	\$ 6,227,335	\$ -622,734	\$ 5,604,601	\$ -167,306	\$ 804,256	\$ 6,241,551
Independence							
Independence MHI	\$ 10,693,858	\$ 9,503,567	\$ -950,357	\$ 8,553,210	\$ -36,958	\$ 1,177,799	\$ 9,694,051
Mt Pleasant							
Mt Pleasant MHI	\$ 2,023,008	\$ 1,795,552	\$ -180,889	\$ 1,614,663	\$ -125,181	\$ 222,694	\$ 1,712,176
Glenwood							
Glenwood Resource Center	\$ 18,903,764	\$ 17,620,487	\$ -1,812,049	\$ 15,808,438	\$ -348,436	\$ 0	\$ 15,460,002
Woodward							
Woodward Resource Center	\$ 12,561,726	\$ 10,929,200	\$ -1,142,920	\$ 9,786,280	\$ -295,825	\$ 0	\$ 9,490,455

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Assistance							
Family Investment Program/JOBS	\$ 42,060,901	\$ 34,592,700	\$ -3,459,270	\$ 31,133,430	\$ 602,109	\$ 0	\$ 31,735,539
Medical Assistance	593,302,330	681,949,840	-71,853,706	610,096,134	-3,685,287	216,164,791	822,575,638
Health Insurance Premium Payment	570,924	508,011	-50,801	457,210	16,520	0	473,730
Medical Contracts	13,953,067	13,651,503	-1,365,150	12,286,353	0	0	12,286,353
State Supplementary Assistance	18,332,214	18,412,646	-1,954,813	16,457,833	1,021,866	0	17,479,699
State Children's Health Insurance	13,660,852	14,629,830	-1,462,983	13,166,847	388,923	3,899,643	17,455,413
Child Care Assistance	40,483,732	37,974,472	-5,427,008	32,547,464	221,500	0	32,768,964
Child and Family Services	88,971,729	90,591,451	-9,059,145	81,532,306	1,700,606	2,500,000	85,732,912
Adoption Subsidy	33,656,339	34,883,674	-3,488,367	31,395,307	0	0	31,395,307
Family Support Subsidy	1,907,312	1,697,137	-174,139	1,522,998	0	0	1,522,998
Connors Training	41,984	37,358	-3,736	33,622	0	0	33,622
MI/MR/DD State Cases	13,067,178	11,446,288	-1,151,081	10,295,207	0	325,430	10,620,637
MH/DD Community Services	18,017,890	15,790,111	-1,579,011	14,211,100	0	0	14,211,100
Volunteers	105,717	94,067	-9,407	84,660	0	0	84,660
Family Planning	738,750	10,000	-55,654	-45,654	-293,413	0	-339,067
Pregnancy Counseling	197,000	100,000	-28,312	71,688	0	0	71,688
MH/DD Growth Factor	54,081,310	54,108,770	-5,410,877	48,697,893	0	0	48,697,893
Medical Assistance, Hawk-i, Hawk-i Expansion	4,728,000	4,207,001	-420,700	3,786,301	0	0	3,786,301
MH Risk Pool	0	0	0	0	0	10,000,000	10,000,000
Total Assistance	\$ 937,877,229	\$ 1,014,684,859	\$ -106,954,160	\$ 907,730,699	\$ -27,176	\$ 232,889,864	\$ 1,130,593,387
Total Human Services, Dept. of	\$ 1,122,970,932	\$ 1,182,351,140	\$ -123,822,123	\$ 1,058,529,017	\$ -2,199,414	\$ 249,002,548	\$ 1,295,332,151
<u>Veterans Affairs, Dept. of</u>							
Veterans Affairs, Department of							
General Administration	\$ 1,199,329	\$ 1,067,170	\$ -106,717	\$ 960,453	\$ 85,609	\$ 0	\$ 1,046,062
War Orphans Educational Assistance	25,785	22,944	-10,213	12,731	0	0	12,731
Injured Veterans Grant Program	-23,550	0	-128,145	-128,145	0	0	-128,145
Veterans County Grants	585,599	1,000,000	-10,000	990,000	0	0	990,000
Total Veterans Affairs, Department of	\$ 1,787,163	\$ 2,090,114	\$ -255,075	\$ 1,835,039	\$ 85,609	\$ 0	\$ 1,920,648
Veterans Affairs, Dept. of							
Iowa Veterans Home	\$ 14,391,435	\$ 11,326,650	\$ -1,695,804	\$ 9,630,846	\$ -1,100,458	\$ 0	\$ 8,530,388
Total Veterans Affairs, Dept. of	\$ 16,178,598	\$ 13,416,764	\$ -1,950,879	\$ 11,465,885	\$ -1,014,849	\$ 0	\$ 10,451,036
Total Health and Human Services	\$ 1,172,553,570	\$ 1,254,110,218	\$ -131,607,235	\$ 1,122,502,983	\$ -3,268,930	\$ 252,002,548	\$ 1,361,236,601