

# Health and Human Services

## General Fund Gov's Recs

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Gov Rev vs Est FY 2010 (4)
<b>Aging, Dept. on</b>				
Aging Programs	\$ 5,274,444	\$ 4,462,407	\$ 4,462,407	\$ 0
<b>Total Aging, Dept. on</b>	<b>\$ 5,274,444</b>	<b>\$ 4,462,407</b>	<b>\$ 4,462,407</b>	<b>\$ 0</b>
<b>Public Health, Dept. of</b>				
Addictive Disorders	\$ 3,035,917	\$ 25,787,250	\$ 25,787,250	\$ 0
Restoration of ATB	0	0	2,627,532	2,627,532
<b>Total Addictive Disorders</b>	<b>\$ 3,035,917</b>	<b>\$ 25,787,250</b>	<b>\$ 28,414,782</b>	<b>\$ 2,627,532</b>
Healthy Children and Families	\$ 2,584,835	\$ 2,024,250	\$ 2,024,250	\$ 0
Restoration of ATB	0	0	329,267	329,267
<b>Total Healthy Children and Families</b>	<b>\$ 2,584,835</b>	<b>\$ 2,024,250</b>	<b>\$ 2,353,517</b>	<b>\$ 329,267</b>
Chronic Conditions	\$ 2,169,991	\$ 2,480,612	\$ 2,480,612	\$ 0
Restoration of ATB	0	0	321,643	321,643
<b>Total Chronic Conditions</b>	<b>\$ 2,169,991</b>	<b>\$ 2,480,612</b>	<b>\$ 2,802,255</b>	<b>\$ 321,643</b>
Community Capacity	\$ 1,722,362	\$ 3,705,162	\$ 3,705,162	\$ 0
Restoration of ATB	0	0	23,000	23,000
<b>Total Community Capacity</b>	<b>\$ 1,722,362</b>	<b>\$ 3,705,162</b>	<b>\$ 3,728,162</b>	<b>\$ 23,000</b>
Elderly Wellness	9,095,475	7,511,201	7,511,201	0
Restoration of ATB	0	0	834,578	834,578
<b>Total Elderly Wellness</b>	<b>\$ 9,095,475</b>	<b>\$ 7,511,201</b>	<b>\$ 8,345,779</b>	<b>\$ 834,578</b>
Environmental Hazards	\$ 721,737	\$ 900,352	\$ 900,352	\$ 0
Restoration of ATB	0	0	65,598	65,598
<b>Total Environmental Hazards</b>	<b>\$ 721,737</b>	<b>\$ 900,352</b>	<b>\$ 965,950</b>	<b>\$ 65,598</b>
Infectious Diseases	\$ 2,795,546	\$ 1,467,595	\$ 1,467,595	\$ 0
Restoration of ATB	0	0	138,372	138,372
<b>Total Infectious Diseases</b>	<b>\$ 2,795,546</b>	<b>\$ 1,467,595</b>	<b>\$ 1,605,967</b>	<b>\$ 138,372</b>
Public Protection	\$ 3,115,215	\$ 3,212,987	\$ 3,212,987	\$ 0
Restoration of ATB	0	0	23,248	23,248
<b>Total Public Protection</b>	<b>\$ 3,115,215</b>	<b>\$ 3,212,987</b>	<b>\$ 3,236,235</b>	<b>\$ 23,248</b>
<b>Total Resource Management</b>	<b>\$ 1,194,098</b>	<b>\$ 956,265</b>	<b>\$ 956,265</b>	<b>\$ 0</b>
<b>Total Public Health, Dept. of</b>	<b>\$ 26,435,176</b>	<b>\$ 48,045,674</b>	<b>\$ 52,408,912</b>	<b>\$ 4,363,238</b>
<b>Human Services, Dept. of</b>				
Licensed Classroom Teachers	\$ 0	\$ 103,950	\$ 103,950	\$ 0
<b>Total General Administration</b>	<b>\$ 16,848,360</b>	<b>\$ 13,727,271</b>	<b>\$ 13,727,271</b>	<b>\$ 0</b>
<b>Total Child Support Recoveries</b>	<b>\$ 15,082,461</b>	<b>\$ 12,078,414</b>	<b>\$ 12,078,414</b>	<b>\$ 0</b>
<b>Total Field Operations</b>	<b>\$ 69,234,591</b>	<b>\$ 56,729,548</b>	<b>\$ 56,729,548</b>	<b>\$ 0</b>
Toledo Juvenile Home	\$ 7,591,274	\$ 6,079,283	\$ 6,079,283	\$ 0
Transfer from Eldora Training School	0	0	110,000	110,000
<b>Total Toledo Juvenile Home</b>	<b>\$ 7,591,274</b>	<b>\$ 6,079,283</b>	<b>\$ 6,189,283</b>	<b>\$ 110,000</b>

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<b>Eldora Training School</b>	\$ 12,045,087	\$ 9,646,008	\$ 9,646,008	\$ 0
Transfer to Toledo Juvenile Home	0	0	-110,000	-110,000
<b>Total Eldora Training School</b>	\$ 12,045,087	\$ 9,646,008	\$ 9,536,008	\$ -110,000
<b>Total Civil Commit. Unit for Sex Offenders</b>	\$ 6,701,758	\$ 6,174,184	\$ 6,174,184	\$ 0
<b>Total Cherokee MHI</b>	\$ 6,109,285	\$ 4,892,468	\$ 4,892,468	\$ 0
<b>Total Clarinda MHI</b>	\$ 7,298,531	\$ 5,604,601	\$ 5,604,601	\$ 0
<b>Total Independence MHI</b>	\$ 10,693,858	\$ 8,553,210	\$ 8,553,210	\$ 0
<b>Total Mt Pleasant MHI</b>	\$ 2,023,008	\$ 1,614,663	\$ 1,614,663	\$ 0
<b>Glenwood Resource Center</b>	\$ 18,903,764	\$ 15,808,438	\$ 15,808,438	\$ 0
Annual FMAP Adjustment	0	0	-114,849	-114,849
Reduction due to available ARRA dollars	0	0	-204,526	-204,526
<b>Total Glenwood Resource Center</b>	\$ 18,903,764	\$ 15,808,438	\$ 15,489,063	\$ -319,375
<b>Woodward Resource Center</b>	\$ 12,561,726	\$ 9,786,280	\$ 9,786,280	\$ 0
Annual FMAP Adjustment	0	0	-82,824	-82,824
<b>Total Woodward Resource Center</b>	\$ 12,561,726	\$ 9,786,280	\$ 9,703,456	\$ -82,824
<b>Family Investment Program/JOBS</b>	\$ 42,060,901	\$ 31,133,430	\$ 31,133,430	\$ 0
Restore lost ARRA dollars	0	0	7,484,292	7,484,292
Fund additional caseload growth	0	0	8,198,481	8,198,481
Replace available FY 2010 carryforward	0	0	11,677,559	11,677,559
Reduction due to available carryforward	0	0	-3,461,677	-3,461,677
Reduction due to TANF Emergency dollars	0	0	-11,603,498	-11,603,498
Eliminate Transfer to Child Care	0	0	-13,448,490	-13,448,490
Increased Promise Jobs Participation	0	0	77,907	77,907
Reduction due to EBT vendor contract	0	0	-853,933	-853,933
Reduction due to use of electronic transfers	0	0	-64,209	-64,209
Requirements in SF 389	0	0	1,993,568	1,993,568
Restoration of ATB	0	0	602,109	602,109
<b>Total Family Investment Program/JOBS</b>	\$ 42,060,901	\$ 31,133,430	\$ 31,735,539	\$ 602,109
<b>Medical Assistance</b>	\$ 593,302,330	\$ 610,096,134	\$ 610,096,134	\$ 0
Restore lost ARRA dollars	0	0	120,090,941	120,090,941
Increased fee-for-service utilization	0	0	20,476,732	20,476,732
Increased fee-for-service enrollment growth	0	0	17,081,466	17,081,466
Increased Medicare expenditures	0	0	8,569,859	8,569,859
Increased utilization of Mental Health Services	0	0	7,493,897	7,493,897
Increases in HCBS Elderly Waiver	0	0	4,690,185	4,690,185
Increased enrollment Money Follows the Person	0	0	984,615	984,615
Increased enrollment TCM	0	0	799,598	799,598
All other Program Increases	0	0	1,182,748	1,182,748
Replace one time transfer for Hospital Rebase	0	0	1,833,333	1,833,333
Annual FMAP adjustment	0	0	-3,829,725	-3,829,725
Decrease in several expenditure categories	0	0	-12,193,875	-12,193,875
Restoration of ATB	0	0	2,052,213	2,052,213
Revised SLTF Estimates	0	0	-20,054,081	-20,054,081
Revision to match estimating workgroup	0	0	46,281,386	46,281,386
Additional savings annualize the ATB	0	0	-12,771,415	-12,771,415
Move funds to SSA	0	0	-1,801,402	-1,801,402
<b>Total Medical Assistance</b>	\$ 593,302,330	\$ 610,096,134	\$ 790,982,609	\$ 180,886,475

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<b>Total Health Insurance Premium Payment</b>	\$ 570,924	\$ 457,210	\$ 457,210	\$ 0
<b>Medical Contracts</b>	\$ 13,953,067	\$ 12,286,353	\$ 12,286,353	\$ 0
Contract inflation, IT increases	0	0	915,415	915,415
Eliminate one-time IME reprocurement costs	0	0	-150,000	-150,000
Upgrade to HIPPA version 5010	0	0	34,348	34,348
Moving to paperless methods	0	0	-190,555	-190,555
Increase from Pharm. Settlement Account	0	0	-609,208	-609,208
Transfer of state match to DIA	0	0	-1,873,263	-1,873,263
<b>Total Medical Contracts</b>	\$ 13,953,067	\$ 12,286,353	\$ 10,413,090	\$ -1,873,263
<b>State Supplementary Assistance</b>	\$ 18,332,214	\$ 16,457,833	\$ 16,457,833	\$ 0
Transfer from Medicaid	0	0	1,801,402	1,801,402
<b>Total State Supplementary Assistance</b>	\$ 18,332,214	\$ 16,457,833	\$ 18,259,235	\$ 1,801,402
<b>State Children's Health Insurance</b>	\$ 13,660,852	\$ 13,166,847	\$ 13,166,847	\$ 0
Replace hawk-I Trust Fund carryforward	0	0	4,600,000	4,600,000
Enrollment Increases and Supplemental Dental	0	0	4,521,342	4,521,342
Restoration of ATB	0	0	388,923	388,923
Revision to match estimating workgroup	0	0	959,928	959,928
<b>Total State Children's Health Insurance</b>	\$ 13,660,852	\$ 13,166,847	\$ 23,637,040	\$ 10,470,193
<b>Child Care Assistance</b>	\$ 40,483,732	\$ 32,547,464	\$ 32,547,464	\$ 0
Lower Caseload Growth	0	0	-1,768,941	-1,768,941
Replace FY 2009 Carryforward	0	0	12,959,715	12,959,715
Availability of FY 2010 Carryforward	0	0	-8,881,827	-8,881,827
Eliminate direct TANF funding	0	0	13,448,490	13,448,490
Reduction due to availability of ARRA dollars	0	0	-15,755,256	-15,755,256
Increase in Promise Jobs Child Care	0	0	589,819	589,819
Child Care Wraparound Grant	0	0	-592,000	-592,000
Restoration of ATB	0	0	221,500	221,500
<b>Total Child Care Assistance</b>	\$ 40,483,732	\$ 32,547,464	\$ 32,768,964	\$ 221,500
<b>Child and Family Services</b>	\$ 88,971,729	\$ 81,532,306	\$ 81,532,306	\$ 0
Restore lost ARRA dollars	0	0	1,283,699	1,283,699
Annual FMAP adjustment for Title IV-E	0	0	-46,512	-46,512
Additional available ARRA funds	0	0	-1,387,581	-1,387,581
Restoration of ATB	0	0	1,700,606	1,700,606
Additional savings annualize the ATB savings	0	0	-2,656,995	-2,656,995
<b>Total Child and Family Services</b>	\$ 88,971,729	\$ 81,532,306	\$ 80,425,523	\$ -1,106,783
<b>Adoption Subsidy</b>	\$ 33,656,339	\$ 31,395,307	\$ 31,395,307	\$ 0
Restore lost ARRA dollars	0	0	1,566,628	1,566,628
Annual FMAP adjustment for Title IV-E	0	0	-122,070	-122,070
Lower Caseload Growth	0	0	-313,627	-313,627
Continue ATB provider rate reduction	0	0	-1,130,931	-1,130,931
Transfer ATB savings from CFS to Adoption	0	0	2,807,389	2,807,389
<b>Total Adoption Subsidy</b>	\$ 33,656,339	\$ 31,395,307	\$ 34,202,696	\$ 2,807,389

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Total Family Support Subsidy	\$ 1,907,312	\$ 1,522,998	\$ 1,522,998	\$ 0
Total Conners Training	\$ 41,984	\$ 33,622	\$ 33,622	\$ 0
Total MI/MR/DD State Cases	\$ 13,067,178	\$ 10,295,207	\$ 10,295,207	\$ 0
Total MH/DD Community Services	\$ 18,017,890	\$ 14,211,100	\$ 14,211,100	\$ 0
Total Volunteers	\$ 105,717	\$ 84,660	\$ 84,660	\$ 0
Total Family Planning	\$ 738,750	\$ -45,654	\$ 0	\$ 45,654
Total Pregnancy Counseling	\$ 197,000	\$ 71,688	\$ 71,688	\$ 0
Total MH/DD Growth Factor	\$ 54,081,310	\$ 48,697,893	\$ 48,697,893	\$ 0
Medical Assistance, Hawk-i, Hawk-i Expansion	\$ 4,728,000	\$ 3,786,301	\$ 3,786,301	\$ 0
Restore lost ARRA dollars	0	0	6,263,231	6,263,231
Total Medical Assistance, Hawk-i, Hawk-i Expansion	\$ 4,728,000	\$ 3,786,301	\$ 10,049,532	\$ 6,263,231
<b>Total Human Services, Dept. of</b>	<b>\$ 1,122,970,932</b>	<b>\$ 1,058,529,017</b>	<b>\$ 1,258,244,725</b>	<b>\$ 199,715,708</b>
<u>Veterans Affairs, Dept. of</u>				
Veterans Affairs, Department of				
General Administration	\$ 1,199,329	\$ 960,453	\$ 960,453	\$ 0
War Orphans Educational Assistance	\$ 25,785	\$ 12,731	\$ 12,731	\$ 0
Injured Veterans Grant Program	\$ -23,550	\$ -128,145	\$ 0	\$ 128,145
Veterans County Grants	\$ 585,599	\$ 990,000	\$ 990,000	\$ 0
Capturing 2010 ATB which wasn't available in FY 10	0	0	-90,000	0
Total Veterans County Grants	\$ 585,599	\$ 990,000	\$ 900,000	\$ 0
<b>Total Veterans Affairs, Department of</b>	<b>\$ 1,787,163</b>	<b>\$ 1,835,039</b>	<b>\$ 1,873,184</b>	<b>\$ 128,145</b>
Total Veterans Home	\$ 14,391,435	\$ 9,630,846	\$ 9,630,846	\$ 0
<u>Total Veterans Affairs, Dept. of</u>	<u>\$ 16,178,598</u>	<u>\$ 11,465,885</u>	<u>\$ 11,504,030</u>	<u>\$ 128,145</u>
<b>Total Health and Human Services</b>	<b>\$ 1,170,859,150</b>	<b>\$ 1,122,502,983</b>	<b>\$ 1,326,620,074</b>	<b>\$ 204,207,091</b>