

Health and Human Services

Other Funds

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	Subcom FY 2011 <u>(4)</u>	Subcom 2011 vs. Est. Net 2010 <u>(5)</u>
<u>Aging, Dept. on</u>					
Aging, Dept. on					
Seamless computer system	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ -200,000
Elder Affairs Operations-SLTF	8,486,698	8,486,698	8,486,698	8,486,698	0
Total Aging, Dept. on	\$ 8,486,698	\$ 8,686,698	\$ 8,486,698	\$ 8,486,698	\$ -200,000
<u>Public Health, Dept. of</u>					
Public Health, Dept. of					
Community Capacity-FRRF	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ -500,000
Healthy Aging-FRRF	0	700,000	0	0	-700,000
Resource Management-FRRF	0	1,800,000	0	0	-1,800,000
Ad. Dis.-Substance Abuse Treatment-GTF	2,215,000	0	0	0	0
Ad. Dis.-Gambling Treatment Prog.-GTF	5,068,101	0	0	0	0
Ad. Dis.-Tobacco Use Prev.-HITT	6,928,265	0	0	0	0
Ad. Dis.-Sub. Abuse Treatment-HITT	13,800,000	0	0	0	0
Ad. Dis.-Sub. Abuse Prev. for Kids-HITT	1,050,000	0	0	0	0
Chr. Con-PKU Assistance-HITT	100,000	0	0	0	0
Chr. Con.-Iowa Stillbirth Eval.-HITT	26,000	0	0	0	0
Chr. Con.-AIDS Drug Assist. Prog.-HITT	275,000	0	0	0	0
Healthy Iowans 2010-HITT	2,509,960	0	0	0	0
Epilepsy Education-HITT	100,000	0	0	0	0
Addictive Disorders-HCTF	3,178,713	2,473,823	2,473,823	0	-2,473,823
Healthy Children and Families-HCTF	664,262	444,217	444,217	0	-444,217
Chronic Conditions-HCTF	1,158,187	899,297	899,297	0	-899,297
Community Capacity-HCTF	2,775,635	2,448,456	2,448,456	0	-2,448,456
Total Public Health, Dept. of	\$ 39,849,123	\$ 9,265,793	\$ 6,265,793	\$ 0	\$ -9,265,793

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Human Services, Dept. of					
General Administration					
FIP-TANF	\$ 26,101,513	\$ 28,584,403	\$ 36,797,711	\$ 36,733,711	\$ 8,149,308
Promise Jobs-TANF	13,334,528	13,026,796	13,084,528	12,411,528	-615,268
FaDDS-TANF	2,998,675	2,448,980	2,448,980	2,898,980	450,000
Field Operations-TANF	18,507,495	21,659,136	21,659,136	23,760,474	2,101,338
General Administration-TANF	3,744,000	3,744,000	3,744,000	3,744,000	0
Local Admin. Cost-TANF	2,189,830	1,094,915	1,094,915	0	-1,094,915
State Day Care-TANF	18,986,177	18,986,177	12,382,687	12,382,687	-6,603,490
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	4,894,052	0
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	32,084,430	0
Child Abuse Prevention-TANF	250,000	125,000	125,000	125,000	0
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	1,037,186	0
0-5 Children-TANF	7,350,000	6,850,000	6,850,000	6,350,000	-500,000
General Administration-DHSRF	0	1,500,000	0	0	-1,500,000
Child Care Direct Assistance-TANF	8,900,000	6,845,000	0	0	-6,845,000
FIP Emergency ARRA- TANF	0	0	23,119,822	23,119,822	23,119,822
Total General Administration	\$ 140,377,886	\$ 142,880,075	\$ 159,322,447	\$ 159,541,870	\$ 16,661,795
Field Operations					
Field Operations-FRRF	\$ 0	\$ 680,596	\$ 0	\$ 0	\$ -680,596
Field Operations-DHSRF	0	8,386,761	0	0	-8,386,761
Total Field Operations	\$ 0	\$ 9,067,357	\$ 0	\$ 0	\$ -9,067,357
Toledo Juvenile Home					
Toledo-DHSRF	\$ 0	\$ 836,515	\$ 0	\$ 0	\$ -836,515
Eldora Training School					
Eldora-DHSRF	\$ 0	\$ 1,327,300	\$ 0	\$ 0	\$ -1,327,300
Cherokee CCUSO					
CCUSO-DHSRF	\$ 0	\$ 503,554	\$ 0	\$ 0	\$ -503,554
Cherokee					
Cherokee MHI-DHSRF	\$ 0	\$ 673,209	\$ 0	\$ 0	\$ -673,209

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Clarinda					
Clarinda MHI-DHSRF	\$ 0	\$ 804,256	\$ 0	\$ 0	\$ -804,256
Independence					
Independence MHI-DHSRF	\$ 0	\$ 1,177,799	\$ 0	\$ 0	\$ -1,177,799
Mt Pleasant					
Mt Pleasant MHI-DHSRF	\$ 0	\$ 222,694	\$ 0	\$ 0	\$ -222,694
Assistance					
Medical Contracts-HCTA	\$ 0	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Medical Assistance-FRRF	0	6,237,173	0	0	-6,237,173
Covering All Kids-FRRF	0	6,263,231	0	0	-6,263,231
MH Risk Pool-FRRF	0	10,000,000	0	0	-10,000,000
Child and Family Services-FRRF	0	2,500,000	0	0	-2,500,000
Volunteer Health Care-FRRF	0	20,000	0	0	-20,000
Health Insurance Pilot-FRRF	0	400,000	0	0	-400,000
MH Property Tax Replacement-FRRF	0	10,480,000	0	0	-10,480,000
MH/MR State Cases-DHSRF	0	325,430	0	0	-325,430
Pregnancy Prevention-TANF	1,930,067	1,327,878	1,327,878	1,327,878	0
Medical Supplemental-SLTF	111,753,195	17,686,827	37,740,908	37,740,908	20,054,081
Medical Contracts-Pharm. Settlement	1,323,833	1,323,833	3,298,191	3,298,191	1,974,358
Broadlawns Hospital-ICA	46,000,000	46,000,000	46,000,000	51,000,000	5,000,000
State Hospital-Cherokee-ICA	3,164,766	0	0	0	0
State Hospital-Clarinda-ICA	687,779	0	0	0	0
State Hospital-Independence-ICA	3,146,494	0	0	0	0
State Hospital-Mt Pleasant-ICA	2,000,961	0	0	0	0
Medical Examinations-HCTA	556,800	556,800	556,800	556,800	0
Medical Information Hotline-HCTA	150,000	100,000	100,000	100,000	0
Health Partnership Activities-HCTA	900,000	600,000	600,000	600,000	0
Audits, Perf. Eval., Studies-HCTA	400,000	125,000	125,000	125,000	0
IowaCare Admin. Costs-HCTA	1,132,412	1,132,412	1,132,412	1,132,412	0
Dental Home for Children-HCTA	1,000,000	1,000,000	1,000,000	1,000,000	0
Mental Health Trans. Pilot-HCTA	250,000	0	0	0	0
MH/DD Workforce Development-HCTA	500,000	50,000	50,000	50,000	0
Medical Assistance-HCTF	114,351,496	100,650,740	100,650,740	106,916,532	6,265,792

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MH/MR/DD Growth-HCTF	7,553,010	0	0	0	0
General Administration-HITT	274,000	0	0	0	0
POS Provider Increase-HITT	146,750	0	0	0	0
Other Service Providers Inc.-HITT	182,381	0	0	0	0
Child and Family Services-HITT	3,786,677	0	0	0	0
Broadlawns Admin-HCTA	230,000	290,000	290,000	290,000	0
MH PTRF Medical Asst.	624,000	0	0	0	0
Total Assistance	\$ 302,044,621	\$ 208,369,324	\$ 194,171,929	\$ 205,437,721	\$ -2,931,603
Total Human Services, Dept. of	\$ 442,422,507	\$ 365,862,083	\$ 353,494,376	\$ 364,979,591	\$ -882,492
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
Assisted Living/Adult Day Care-SLTF	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 0
Total Inspections & Appeals, Dept. of	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 0
<u>Regents, Board of</u>					
Regents, Board of					
BOR UIHC - Expansion Population-ICA	\$ 35,969,365	\$ 47,020,131	\$ 47,020,131	\$ 49,020,131	\$ 2,000,000
BOR UIHC - ICA	27,284,584	27,284,584	27,284,584	27,284,584	0
Total Regents, Board of	\$ 63,253,949	\$ 74,304,715	\$ 74,304,715	\$ 76,304,715	\$ 2,000,000
<u>Iowa Finance Authority</u>					
Iowa Finance Authority					
Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0
Total Iowa Finance Authority	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0
Total Health and Human Services	\$ 556,051,804	\$ 460,158,816	\$ 444,591,109	\$ 451,810,531	\$ -8,348,285