

# Health and Human Services

## General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Dept Request FY 2012 <u>(3)</u>	Gov Rec FY 2012 <u>(4)</u>	Gov Rec vs Est FY 2011 <u>(5)</u>
<b>Aging, Dept. on</b>					
<b>Aging, Dept. on</b>					
<b>Aging Programs</b>	\$ 4,462,407	\$ 4,662,988	\$ 4,662,988	\$ 4,395,314	\$ -267,674
\$84 Million Reduction	0	-267,674	0	0	267,674
Restore Senior Living Trust Fund Appropriation	0	0	0	8,486,698	8,486,698
Additional Reductions	0	0	0	-772,921	-772,921
<b>Total Aging Programs</b>	<u>\$ 4,462,407</u>	<u>\$ 4,395,314</u>	<u>\$ 4,662,988</u>	<u>\$ 12,109,091</u>	<u>\$ 7,713,777</u>
	<u>\$ 4,462,407</u>	<u>\$ 4,395,314</u>	<u>\$ 4,662,988</u>	<u>\$ 12,109,091</u>	<u>\$ 7,713,777</u>
<b>Public Health, Dept. of</b>					
<b>Public Health, Dept. of</b>					
<b>Addictive Disorders</b>	\$ 28,414,782	\$ 28,974,840	\$ 28,974,840	\$ 26,715,157	\$ -2,259,683
Additional Reduction	0	0	0	-1,673,463	-1,673,463
Replacement of Underground Storage Tank Fund	0	0	0	500,000	500,000
\$84 Million Reduction	0	-2,259,683	0	675,896	2,935,579
<b>Total Addictive Disorders</b>	<u>\$ 28,414,782</u>	<u>\$ 26,715,157</u>	<u>\$ 28,974,840</u>	<u>\$ 26,217,590</u>	<u>\$ -497,567</u>
<b>Healthy Children and Families</b>	\$ 2,353,517	\$ 2,735,062	\$ 2,735,062	\$ 2,540,218	\$ -194,844
Additional Reduction	0	0	0	-156,505	-156,505
\$84 Million Reduction	0	-194,844	0	68,192	263,036
<b>Total Healthy Children and Families</b>	<u>\$ 2,353,517</u>	<u>\$ 2,540,218</u>	<u>\$ 2,735,062</u>	<u>\$ 2,451,905</u>	<u>\$ -88,313</u>
<b>Chronic Conditions</b>	\$ 2,802,255	\$ 3,597,313	\$ 3,597,313	\$ 3,324,548	\$ -272,765
Additional Reduction	0	0	0	-200,373	-200,373
Replacement of Underground Storage Tank Fund	0	0	0	15,000	15,000
\$84 Million Reduction	0	-272,765	0	0	272,765
<b>Total Chronic Conditions</b>	<u>\$ 2,802,255</u>	<u>\$ 3,324,548</u>	<u>\$ 3,597,313</u>	<u>\$ 3,139,175</u>	<u>\$ -185,373</u>
<b>Community Capacity</b>	\$ 3,728,162	\$ 5,503,037	\$ 5,503,037	\$ 5,045,832	\$ -457,205
Additional Reduction	0	0	0	-325,386	-325,386
State Health Information Exchange Program	0	0	0	363,987	363,987
\$84 Million Reduction	0	-457,205	0	13,275	470,480
<b>Total Community Capacity</b>	<u>\$ 3,728,162</u>	<u>\$ 5,045,832</u>	<u>\$ 5,503,037</u>	<u>\$ 5,097,708</u>	<u>\$ 51,876</u>

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## General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Dept Request FY 2012 (3)	Gov Rec FY 2012 (4)	Gov Rec vs Est FY 2011 (5)
<b>Healthy Aging</b>	\$ 8,345,779	\$ 8,045,779	\$ 8,045,779	\$ 7,400,906	\$ -644,873
Additional Reduction	0	0	0	-468,264	-468,264
\$84 Million Reduction	0	-644,873	0	403,500	1,048,373
<b>Total Healthy Aging</b>	\$ 8,345,779	\$ 7,400,906	\$ 8,045,779	\$ 7,336,142	\$ -64,764
<b>Environmental Hazards</b>	\$ 965,950	\$ 900,352	\$ 900,352	\$ 834,466	\$ -65,886
Additional Reduction	0	0	0	-51,943	-51,943
\$84 Million Reduction	0	-65,886	0	31,254	97,140
<b>Total Environmental Hazards</b>	\$ 965,950	\$ 834,466	\$ 900,352	\$ 813,777	\$ -20,689
<b>Infectious Diseases</b>	\$ 1,605,967	\$ 1,475,095	\$ 1,475,095	\$ 1,380,064	\$ -95,031
Additional Reduction	0	0	0	-85,905	-85,905
\$84 Million Reduction	0	-95,031	0	51,688	146,719
<b>Total Infectious Diseases</b>	\$ 1,605,967	\$ 1,380,064	\$ 1,475,095	\$ 1,345,847	\$ -34,217
<b>Public Protection</b>	\$ 3,236,235	\$ 3,287,987	\$ 3,287,987	\$ 3,145,247	\$ -142,740
Additional Reduction	0	0	0	-188,715	-188,715
\$84 Million Reduction	0	-142,740	0	0	142,740
<b>Total Public Protection</b>	\$ 3,236,235	\$ 3,145,247	\$ 3,287,987	\$ 2,956,532	\$ -188,715
<b>Resource Management</b>	\$ 956,265	\$ 956,265	\$ 956,265	\$ 871,866	\$ -84,399
Additional Reduction	0	0	0	-52,312	-52,312
\$84 Million Reduction	0	-84,399	0	0	84,399
<b>Total Resource Management</b>	\$ 956,265	\$ 871,866	\$ 956,265	\$ 819,554	\$ -52,312
<b>Total Public Health, Dept. of</b>	\$ 52,408,912	\$ 51,258,304	\$ 55,475,730	\$ 50,178,230	\$ -1,080,074
<b>Human Services, Dept. of</b>					
<b>General Administration</b>	\$ 13,727,271	\$ 16,602,271	\$ 16,602,271	\$ 14,646,745	\$ -1,955,526
Cost Inflation Increases	0	0	299,886	0	0
\$84 Million Reduction	0	-1,955,526	0	0	1,955,526
<b>Total General Administration</b>	\$ 13,727,271	\$ 14,646,745	\$ 16,902,157	\$ 14,646,745	\$ 0
<b>Field Operations</b>	\$ 57,410,144	\$ 56,207,624	\$ 56,207,624	\$ 46,304,525	\$ -9,903,099
Replace One-Time Funding	0	0	6,635,396	6,635,396	6,635,396
Maintain FY 2011 Caseload Level	0	0	4,238,118	0	0
\$84 Million Reduction	0	-9,903,099	0	0	9,903,099
<b>Total Field Operations</b>	\$ 57,410,144	\$ 46,304,525	\$ 67,081,138	\$ 52,939,921	\$ 6,635,396

# Health and Human Services

## General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Dept Request FY 2012 (3)	Gov Rec FY 2012 (4)	Gov Rec vs Est FY 2011 (5)
<b>Child Support Recoveries</b>	\$ 12,078,414	\$ 11,877,414	\$ 11,877,414	\$ 10,899,564	\$ -977,850
Replace One-Time ARRA and UST Funding	0	0	1,912,001	1,912,001	1,912,001
Increased Cost of Service	0	0	114,436	0	0
\$84 Million Reduction	0	-977,850	0	0	977,850
<b>Total Child Support Recoveries</b>	<b>\$ 12,078,414</b>	<b>\$ 10,899,564</b>	<b>\$ 13,903,851</b>	<b>\$ 12,811,565</b>	<b>\$ 1,912,001</b>
<b>Licensed Classroom Teachers</b>	\$ 103,950	\$ 103,950	\$ 103,950	\$ 91,150	\$ -12,800
\$84 Million Reduction	0	-12,800	0	0	12,800
<b>Total Licensed Classroom Teachers</b>	<b>\$ 103,950</b>	<b>\$ 91,150</b>	<b>\$ 103,950</b>	<b>\$ 91,150</b>	<b>\$ 0</b>
<b>Toledo Juvenile Home</b>	\$ 6,079,283	\$ 7,777,599	\$ 7,777,599	\$ 7,041,917	\$ -735,682
Replace One-Time UST Funding	0	0	200,000	200,000	200,000
Increased Costs Pharm, Food, Trans, Utilities	0	0	45,710	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	25,405	0	0
\$84 Million Reduction	0	-735,682	0	735,682	1,471,364
<b>Total Toledo Juvenile Home</b>	<b>\$ 6,079,283</b>	<b>\$ 7,041,917</b>	<b>\$ 8,048,714</b>	<b>\$ 7,977,599</b>	<b>\$ 935,682</b>
<b>Eldora Training School</b>	\$ 9,646,008	\$ 11,001,062	\$ 11,001,062	\$ 9,915,196	\$ -1,085,866
Replace One-Time UST Funding	0	0	400,000	400,000	400,000
Increased Costs Pharm, Food, Trans, Utilities	0	0	40,520	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	63,350	0	0
\$84 Million Reduction	0	-1,085,866	0	0	1,085,866
<b>Total Eldora Training School</b>	<b>\$ 9,646,008</b>	<b>\$ 9,915,196</b>	<b>\$ 11,504,932</b>	<b>\$ 10,315,196</b>	<b>\$ 400,000</b>
<b>Cherokee CCUSO</b>	\$ 6,174,184	\$ 6,632,660	\$ 6,632,660	\$ 6,425,131	\$ -207,529
Replace One-Time UST Funding	0	0	800,000	800,000	800,000
Inflation Costs Workers Comp, Printing, Postage	0	0	46,369	0	0
\$84 Million Reduction	0	-207,529	0	0	207,529
<b>Total Cherokee CCUSO</b>	<b>\$ 6,174,184</b>	<b>\$ 6,425,131</b>	<b>\$ 7,479,029</b>	<b>\$ 7,225,131</b>	<b>\$ 800,000</b>
<b>Cherokee</b>	\$ 4,892,468	\$ 5,221,979	\$ 5,221,979	\$ 2,802,494	\$ -2,419,485
Replace One-Time UST Funding	0	0	100,000	100,000	100,000
Increased Costs Pharm, Food, Trans, Utilities	0	0	60,168	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	49,583	0	0
\$84 Million Reduction	0	-2,419,485	0	2,419,485	4,838,970
<b>Total Cherokee</b>	<b>\$ 4,892,468</b>	<b>\$ 2,802,494</b>	<b>\$ 5,431,730</b>	<b>\$ 5,321,979</b>	<b>\$ 2,519,485</b>

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	Actual FY 2010 (1)	Estimated FY 2011 (2)	Dept Request FY 2012 (3)	Gov Rec FY 2012 (4)	Gov Rec vs Est FY 2011 (5)
<b>Clarinda</b>	\$ 5,604,601	\$ 6,139,698	\$ 6,139,698	\$ 5,393,175	\$ -746,523
Replace One-Time UST Funding	0	0	100,000	100,000	100,000
Increased Costs Pharm, Food, Trans, Utilities	0	0	37,060	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	11,197	0	0
\$84 Million Reduction	0	-746,523	0	746,523	1,493,046
<b>Total Clarinda</b>	\$ 5,604,601	\$ 5,393,175	\$ 6,287,955	\$ 6,239,698	\$ 846,523
<b>Independence</b>	\$ 8,553,210	\$ 9,590,653	\$ 9,590,653	\$ 7,196,279	\$ -2,394,374
Replace One-Time UST Funding/Stimulus	0	0	229,481	229,481	229,481
Increased Costs Pharm, Food, Trans, Utilities	0	0	75,302	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	71,082	0	0
Restore FMAP Rate Adjustments	0	0	23,363	23,363	23,363
\$84 Million Reduction	0	-2,394,374	0	2,394,374	4,788,748
<b>Total Independence</b>	\$ 8,553,210	\$ 7,196,279	\$ 9,989,881	\$ 9,843,497	\$ 2,647,218
<b>Mt Pleasant</b>	\$ 1,614,663	\$ 1,613,175	\$ 1,613,175	\$ 647,029	\$ -966,146
Replace One-Time UST Funding	0	0	50,000	50,000	50,000
Increased Costs Pharm, Food, Trans, Utilities	0	0	40,741	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	17,076	0	0
\$84 Million Reduction	0	-966,146	0	0	966,146
<b>Total Mt Pleasant</b>	\$ 1,614,663	\$ 647,029	\$ 1,720,992	\$ 697,029	\$ 50,000
<b>Glenwood</b>	\$ 15,808,438	\$ 14,982,839	\$ 14,982,839	\$ 13,747,086	\$ -1,235,753
Replace One-Time Stimulus Funding	0	0	3,676,779	3,676,779	3,676,779
Increased Costs Pharm, Food, Trans, Utilities	0	0	77,850	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	98,055	0	0
Restore FMAP Rate Adjustments	0	0	1,134,128	1,134,128	1,134,128
\$84 Million Reduction	0	-1,235,753	0	0	1,235,753
<b>Total Glenwood</b>	\$ 15,808,438	\$ 13,747,086	\$ 19,969,651	\$ 18,557,993	\$ 4,810,907
<b>Woodward</b>	\$ 9,786,280	\$ 9,312,271	\$ 9,312,271	\$ 8,538,466	\$ -773,805
Replace One-Time Stimulus Funding	0	0	3,529,589	3,529,589	3,529,589
Increased Costs Pharm, Food, Trans, Utilities	0	0	34,361	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	9,741	0	0
Restore FMAP Rate Adjustments	0	0	837,329	837,329	837,329
\$84 Million Reduction	0	-773,805	0	0	773,805
<b>Total Woodward</b>	\$ 9,786,280	\$ 8,538,466	\$ 13,723,291	\$ 12,905,384	\$ 4,366,918

## Health and Human Services General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Dept Request FY 2012 (3)	Gov Rec FY 2012 (4)	Gov Rec vs Est FY 2011 (5)
<b>Family Investment Program/JOBS</b>	\$ 31,133,430	\$ 31,735,539	\$ 31,735,538	\$ 31,046,534	\$ -689,005
Restore loss of ARRA Funding	0	0	21,317,808	25,501,745	25,501,745
Reduction in FIP Caseloads/Increased TANF	0	0	-1,887,314	-1,632,239	-1,632,239
Available Carryforward	0	0	-1,321,824	-3,485,949	-3,485,949
Promoting Stable Marriage Program	0	0	146,072	146,072	146,072
Increase Promise Jobs Allowance	0	0	92,995	0	0
Increased Costs for Food Assistance EBT Transfer	0	0	83,864	83,864	83,864
Reduction in PJ Admin Costs	0	0	-37,000	-37,000	-37,000
Recoveries in PJ Allowances	0	0	-202,000	-202,000	-202,000
Increased FIP Postage Costs	0	0	14,732	0	0
\$84 Million Reduction	0	-689,005	0	0	689,005
<b>Total Family Investment Program/JOBS</b>	\$ 31,133,430	\$ 31,046,534	\$ 49,942,871	\$ 51,421,027	\$ 20,374,493
<b>State Supplementary Assistance</b>	\$ 16,457,833	\$ 18,259,235	\$ 18,259,235	\$ 18,259,235	\$ 0
Reduction due to Available Carryforward	0	0	-2,000,000	-1,408,488	-1,408,488
<b>Total State Supplementary Assistance</b>	\$ 16,457,833	\$ 18,259,235	\$ 16,259,235	\$ 16,850,747	\$ -1,408,488
<b>Medical Assistance</b>	\$ 590,459,096	\$ 393,683,227	\$ 393,683,228	\$ 393,683,227	\$ 0
Status Quo Funding replacing all One-Time Funding Source	0	0	451,332,352	404,878,849	404,878,849
Replace Prior Year Carryforward	0	0	53,463,996	57,523,302	57,523,302
Offset the Decline in Federal Stimulus Dollars\Other Dollars	0	0	25,730,978	0	0
Increase in Fee-For-Service Costs and Utilization	0	0	45,496,606	0	0
Increase in Medicare Related Payments	0	0	14,149,973	0	0
Increase in NF Payments(Primarily Rebasing)	0	0	13,723,553	0	0
Growth in HCBS Elderly Waiver and annualization of Waiting List	0	0	6,129,462	0	0
Growth in Mental Health Services	0	0	4,636,801	0	0
Managed Care Cost Increases	0	0	1,174,730	0	0
Increased TCM Costs	0	0	712,915	0	0
Changes to all other Medicaid Programs	0	0	-1,729,819	-1,729,819	-1,729,819
Annual FMAP Adjustment	0	0	14,606,037	0	0
Move HIPP to Medicaid	0	0	457,210	0	0
FY 2012 Growth in Medicaid (Reduced by \$42 M cost containment)	0	0	0	66,946,860	66,946,860
<b>Total Medical Assistance</b>	\$ 590,459,096	\$ 393,683,227	\$ 1,023,568,022	\$ 921,302,419	\$ 527,619,192

# Health and Human Services

## General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Dept Request FY 2012 (3)	Gov Rec FY 2012 (4)	Gov Rec vs Est FY 2011 (5)
<b>State Children's Health Insurance</b>	\$ 13,166,847	\$ 23,637,040	\$ 23,637,040	\$ 23,637,040	\$ 0
Increased Costs and Enrollment Growth	0	0	2,672,651	4,685,814	4,685,814
Available hawk-i Trust Fund Carryforward	0	0	-1,400,000	-2,928,585	-2,928,585
Annual FMAP Adjustment	0	0	556,555	0	0
<b>Total State Children's Health Insurance</b>	\$ 13,166,847	\$ 23,637,040	\$ 25,466,246	\$ 25,394,269	\$ 1,757,229
<b>Health Insurance Premium Payment</b>	\$ 457,210	\$ 457,210	\$ 457,210	\$ 349,011	\$ -108,199
Reduction to Move HIPP to Medicaid	0	0	-457,210	-349,011	-349,011
\$84 Million Reduction	0	-108,199	0	0	108,199
<b>Total Health Insurance Premium Payment</b>	\$ 457,210	\$ 349,011	\$ 0	\$ 0	\$ -349,011
<b>Medical Contracts</b>	\$ 12,286,353	\$ 9,683,668	\$ 9,683,668	\$ 8,961,805	\$ -721,863
Restore One-Time Funding from Pharm. Settlement Account	0	0	1,845,853	0	0
Inflation in IT Contract, Op. Costs, IT Increases	0	0	88,375	88,375	88,375
NevadaCare Lawsuit	0	0	-12,500	-12,500	-12,500
IME Contract Transition Costs	0	0	-176,349	-176,349	-176,349
PASRR federal required screening and resident review program	0	0	190,650	190,650	190,650
MMIS Replacement	0	0	3,000,000	1,721,863	1,721,863
Inflation Costs Workers Comp, Printing, Postage	0	0	24,633	0	0
\$84 Million Reduction	0	-721,863	0	0	721,863
<b>Total Medical Contracts</b>	\$ 12,286,353	\$ 8,961,805	\$ 14,644,330	\$ 10,773,844	\$ 1,812,039
<b>Total MH/DD Growth Factor</b>	\$ 48,697,893	\$ 48,697,893	\$ 48,697,893	\$ 48,697,893	\$ 0
<b>Total MH/DD Community Services</b>	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 0
<b>Family Support Subsidy</b>	\$ 1,522,998	\$ 1,167,998	\$ 1,167,998	\$ 1,167,998	\$ 0
Restore One-Time UST Funding	0	0	100,000	100,000	100,000
Reduction in FSS payments	0	0	-100,000	-100,000	-100,000
<b>Total Family Support Subsidy</b>	\$ 1,522,998	\$ 1,167,998	\$ 1,167,998	\$ 1,167,998	\$ 0
<b>Total Conners Training</b>	\$ 33,622	\$ 33,622	\$ 33,622	\$ 33,622	\$ 0
<b>Total Volunteers</b>	\$ 84,660	\$ 84,660	\$ 84,660	\$ 84,660	\$ 0
<b>Total Medical Assistance, Hawk-i, Hawk-i Expansion</b>	\$ 10,049,532	\$ 10,049,532	\$ 10,049,532	\$ 10,049,532	\$ 0
<b>Total Family Planning</b>	\$ -45,654	\$ 0	\$ 0	\$ 0	\$ 0

## Health and Human Services General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Dept Request FY 2012 (3)	Gov Rec FY 2012 (4)	Gov Rec vs Est FY 2011 (5)
<b>Total Pregnancy Counseling</b>	\$ 71,688	\$ 0	\$ 0	\$ 0	\$ 0
<b>Child Care Assistance</b>	\$ 32,547,464	\$ 32,325,964	\$ 32,325,964	\$ 31,637,662	\$ -688,302
Restore loss of ARRA funds	0	0	21,905,898	15,755,256	15,755,256
Caseload Growth and Increase Per Case Cost	0	0	4,097,479	1,468,593	1,468,593
Replace FY 2010 Carryforward	0	0	4,009,227	9,575,738	9,575,738
Increased Cost of Record Checks	0	0	74,325	0	0
\$84 Million Reduction	0	-688,302	0	688,302	1,376,604
<b>Total Child Care Assistance</b>	\$ 32,547,464	\$ 31,637,662	\$ 62,412,893	\$ 59,125,551	\$ 27,487,889
<b>MI/MR/DD State Cases</b>	\$ 10,108,581	\$ 11,295,207	\$ 11,295,207	\$ 11,295,207	\$ 0
Replace One-Time UST Funds	0	0	1,000,000	874,275	874,275
Sustain Program and Avoid Waiting List	0	0	874,275	0	0
<b>Total MI/MR/DD State Cases</b>	\$ 10,108,581	\$ 11,295,207	\$ 13,169,482	\$ 12,169,482	\$ 874,275
<b>State Mental Health Systems</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Change in State Match SAMHSA System of Care Grant	0	0	275,189	275,189	275,189
Restore One-Time Carryforward for Children MH Safety net	0	0	340,000	0	0
Restore One-Time Carryforward for Emergency MH Safety net	0	0	1,500,000	0	0
<b>Total State Mental Health System</b>	\$ 0	\$ 0	\$ 2,115,189	\$ 275,189	\$ 275,189
<b>Adoption Subsidy</b>	\$ 31,395,307	\$ 31,856,896	\$ 31,856,896	\$ 31,856,896	\$ 0
Restore Lost ARRA and UST Funding	0	0	3,614,010	3,614,010	3,614,010
Annual FMAP Adjustment	0	0	1,206,635	1,206,635	1,206,635
Fund Projected Caseload Growth	0	0	512,301	20,050	20,050
Fund Increased Maintenance Rates by 1.0%	0	0	297,319	0	0
<b>Total Adoption Subsidy</b>	\$ 31,395,307	\$ 31,856,896	\$ 37,487,161	\$ 36,697,591	\$ 4,840,695

## Health and Human Services General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Dept Request FY 2012 (3)	Gov Rec FY 2012 (4)	Gov Rec vs Est FY 2011 (5)
<b>Child and Family Services</b>	\$ 84,032,306	\$ 79,593,023	\$ 79,593,023	\$ 77,865,550	\$ -1,727,473
Restore loss of One-Time Funding Sources	0	0	3,210,303	3,210,303	3,210,303
Change in Title iVE eligibility and FMAP	0	0	687,996	687,996	687,996
Child Welfare Provider Training - One-time funding	0	0	100,000	100,000	100,000
Do Not Replace Shelter Care Cash Reserve Fund	0	0	-500,000	-500,000	-500,000
Do Not Replace 4 Oaks UST Fund	0	0	-25,000	-25,000	-25,000
Do Not Replace Child Care Center Grant UST Fund	0	0	-200,000	-200,000	-200,000
Do Not Replace Graduated Sanctions Program UST Fund	0	0	-600,000	-600,000	-600,000
Do Not Replace CPC Waterloo UST Funds	0	0	-100,000	-100,000	-100,000
PALS Caseload Growth	0	0	53,652	53,652	53,652
Family Foster Care and Sup. Apt. Living Rate Increases	0	0	99,359	0	0
Increase PALS Maintenance Rate by 1.0%	0	0	17,363	0	0
\$84 Million Reduction	0	-1,727,473	0	1,727,473	3,454,946
<b>Total Child Care</b>	<b>\$ 84,032,306</b>	<b>\$ 77,865,550</b>	<b>\$ 82,336,696</b>	<b>\$ 82,219,974</b>	<b>\$ 4,354,424</b>
<b>Total Human Services, Dept. of Veterans Affairs, Dept. of</b>	<b>\$ 1,048,149,180</b>	<b>\$ 836,485,729</b>	<b>\$ 1,583,794,201</b>	<b>\$ 1,450,047,785</b>	<b>\$ 613,562,056</b>
<b>General Administration</b>	\$ 960,453	\$ 960,453	\$ 960,453	\$ 929,608	\$ -30,845
Additional Reduction	0	0	0	-55,776	-55,776
\$84 Million Reduction	0	-30,845	0	0	30,845
<b>Total General Administration</b>	<b>\$ 960,453</b>	<b>\$ 929,608</b>	<b>\$ 960,453</b>	<b>\$ 873,832</b>	<b>\$ -55,776</b>
<b>War Orphans Educational Assistance</b>	\$ 12,731	\$ 12,731	\$ 12,731	\$ 12,416	\$ -315
\$84 Million Reduction	0	-315	0	0	315
<b>Total War Orphans Educational Assistance</b>	<b>\$ 12,731</b>	<b>\$ 12,416</b>	<b>\$ 12,731</b>	<b>\$ 12,416</b>	<b>\$ 0</b>
<b>Total Injured Veterans Grant Program</b>	<b>\$ -128,145</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Veterans County Grants</b>	\$ 990,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 0
Fund replacement	0	0	0	90,000	90,000
<b>Total Veterans County Grants</b>	<b>\$ 990,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 990,000</b>	<b>\$ 90,000</b>
<b>Total Veterans Affairs, Department of</b>	<b>\$ 1,835,039</b>	<b>\$ 1,842,024</b>	<b>\$ 1,873,184</b>	<b>\$ 1,876,248</b>	<b>\$ 34,224</b>



# Health and Human Services

## General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Dept Request FY 2012 <u>(3)</u>	Gov Rec FY 2012 <u>(4)</u>	Gov Rec vs Est FY 2011 <u>(5)</u>
<u>Iowa Veterans Home</u>					
Iowa Veterans Home	\$ 9,630,846	\$ 9,630,846	\$ 9,630,846	\$ 8,952,151	\$ -678,695
Fox Building Operations	0	0	0	1,256,549	1,256,549
\$84 Million Reduction	0	-678,695	0	0	678,695
<b>Total Iowa Veterans Home</b>	<b>\$ 9,630,846</b>	<b>\$ 8,952,151</b>	<b>\$ 9,630,846</b>	<b>\$ 10,208,700</b>	<b>\$ 1,256,549</b>
<b>Total Health and Human Services</b>	<b>\$ 1,116,486,384</b>	<b>\$ 902,933,522</b>	<b>\$ 1,655,436,949</b>	<b>\$ 1,524,420,054</b>	<b>\$ 621,486,532</b>