

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
<u>Aging, Dept. on</u>					
Aging, Dept. on					
Aging Programs	\$ 4,462,407	\$ 4,662,988	\$ 4,395,314	\$ 4,395,314	\$ -267,674
\$84 Million Reduction	0	-267,674	0	0	267,674
Restore Senior Living Trust Fund Appropriation	0	0	8,486,698	8,486,698	8,486,698
Additional Reductions	0	0	-772,921	-772,921	-772,921
Reduction to Provide Direct Approp to Medicaid Case Mgmt.	0	0	0	-2,256,514	-2,256,514
Total Aging Programs	<u>\$ 4,462,407</u>	<u>\$ 4,395,314</u>	<u>\$ 12,109,091</u>	<u>\$ 9,852,577</u>	<u>\$ 5,457,263</u>
	<u>\$ 4,462,407</u>	<u>\$ 4,395,314</u>	<u>\$ 12,109,091</u>	<u>\$ 9,852,577</u>	<u>\$ 5,457,263</u>
<u>Public Health, Dept. of</u>					
Public Health, Dept. of					
Addictive Disorders	\$ 28,414,782	\$ 28,974,840	\$ 26,715,157	\$ 26,715,157	\$ -2,259,683
Additional Reduction	0	0	-1,673,463	-1,673,463	-1,673,463
Replacement of Underground Storage Tank Fund	0	0	500,000	500,000	500,000
\$84 Million Reduction	0	-2,259,683	675,896	675,896	2,935,579
Eliminate All Tobacco transfer enforcement	0	0	0	-5,514,400	-5,514,400
Total Addictive Disorders	<u>\$ 28,414,782</u>	<u>\$ 26,715,157</u>	<u>\$ 26,217,590</u>	<u>\$ 20,703,190</u>	<u>\$ -6,011,967</u>
Healthy Children and Families	\$ 2,353,517	\$ 2,735,062	\$ 2,540,218	\$ 2,540,218	\$ -194,844
Additional Reduction	0	0	-156,505	-156,505	-156,505
\$84 Million Reduction	0	-194,844	68,192	68,192	263,036
Total Healthy Children and Families	<u>\$ 2,353,517</u>	<u>\$ 2,540,218</u>	<u>\$ 2,451,905</u>	<u>\$ 2,451,905</u>	<u>\$ -88,313</u>
Chronic Conditions	\$ 2,802,255	\$ 3,597,313	\$ 3,324,548	\$ 3,324,548	\$ -272,765
Additional Reduction	0	0	-200,373	-200,373	-200,373
Replacement of Underground Storage Tank Fund	0	0	15,000	15,000	15,000
\$84 Million Reduction	0	-272,765	0	0	272,765
Increased funding for the ICCCC	0	0	0	363,987	363,987
Eliminate Prevention and Chronic Care Council	0	0	0	-116,297	-116,297
Total Chronic Conditions	<u>\$ 2,802,255</u>	<u>\$ 3,324,548</u>	<u>\$ 3,139,175</u>	<u>\$ 3,386,865</u>	<u>\$ 62,317</u>

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
Community Capacity	\$ 3,728,162	\$ 5,503,037	\$ 5,045,832	\$ 5,045,832	\$ -457,205
Additional Reduction	0	0	-325,386	-325,386	-325,386
State Health Information Exchange Program	0	0	363,987	0	0
\$84 Million Reduction	0	-457,205	13,275	13,275	470,480
Eliminate State Funding Direct Care Workers	0	0	0	-346,626	-346,626
Eliminate Governor's Physical Fitness Council	0	0	0	-25,000	-25,000
Eliminate Health Care Access Council	0	0	0	-143,466	-143,466
Eliminate Healthy Communities Grant Program	0	0	0	-607,889	-607,889
Total Community Capacity	<u>\$ 3,728,162</u>	<u>\$ 5,045,832</u>	<u>\$ 5,097,708</u>	<u>\$ 3,610,740</u>	<u>\$ -1,435,092</u>
Healthy Aging	\$ 8,345,779	\$ 8,045,779	\$ 7,400,906	\$ 7,400,906	\$ -644,873
Additional Reduction	0	0	-468,264	-468,264	-468,264
\$84 Million Reduction	0	-644,873	403,500	403,500	1,048,373
Reduce Flex dollars Elderly Wellness	0	0	0	-39,000	-39,000
Total Healthy Aging	<u>\$ 8,345,779</u>	<u>\$ 7,400,906</u>	<u>\$ 7,336,142</u>	<u>\$ 7,297,142</u>	<u>\$ -103,764</u>
Environmental Hazards	\$ 965,950	\$ 900,352	\$ 834,466	\$ 834,466	\$ -65,886
Additional Reduction	0	0	-51,943	-51,943	-51,943
\$84 Million Reduction	0	-65,886	31,254	31,254	97,140
Total Environmental Hazards	<u>\$ 965,950</u>	<u>\$ 834,466</u>	<u>\$ 813,777</u>	<u>\$ 813,777</u>	<u>\$ -20,689</u>
Infectious Diseases	\$ 1,605,967	\$ 1,475,095	\$ 1,380,064	\$ 1,380,064	\$ -95,031
Additional Reduction	0	0	-85,905	-85,905	-85,905
\$84 Million Reduction	0	-95,031	51,688	51,688	146,719
Total Infectious Diseases	<u>\$ 1,605,967</u>	<u>\$ 1,380,064</u>	<u>\$ 1,345,847</u>	<u>\$ 1,345,847</u>	<u>\$ -34,217</u>
Public Protection	\$ 3,236,235	\$ 3,287,987	\$ 3,145,247	\$ 3,145,247	\$ -142,740
Additional Reduction	0	0	-188,715	-188,715	-188,715
\$84 Million Reduction	0	-142,740	0	0	142,740
Eliminate One-Time EMS funding	0	0	0	-50,000	-50,000
Total Public Protection	<u>\$ 3,236,235</u>	<u>\$ 3,145,247</u>	<u>\$ 2,956,532</u>	<u>\$ 2,906,532</u>	<u>\$ -238,715</u>

Health and Human Services

General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Gov Rec FY 2012 (3)	House FY 2012 (4)	House vs Est FY 2011 (5)
Resource Management	\$ 956,265	\$ 956,265	\$ 871,866	\$ 871,866	\$ -84,399
Additional Reduction	0	0	-52,312	-52,312	-52,312
\$84 Million Reduction	0	-84,399	0	0	84,399
Total Resource Management	<u>\$ 956,265</u>	<u>\$ 871,866</u>	<u>\$ 819,554</u>	<u>\$ 819,554</u>	<u>\$ -52,312</u>
Total Public Health, Dept. of	<u>\$ 52,408,912</u>	<u>\$ 51,258,304</u>	<u>\$ 50,178,230</u>	<u>\$ 43,335,552</u>	<u>\$ -7,922,752</u>
Human Services, Dept. of					
General Administration	\$ 13,727,271	\$ 16,602,271	\$ 14,646,745	\$ 14,646,745	\$ -1,955,526
Cost Inflation Increases	0	0	0	0	0
\$84 Million Reduction	0	-1,955,526	0	0	1,955,526
Facilitate Child Abuse Appeals Process	0	0	0	500,000	500,000
Total General Administration	<u>\$ 13,727,271</u>	<u>\$ 14,646,745</u>	<u>\$ 14,646,745</u>	<u>\$ 15,146,745</u>	<u>\$ 500,000</u>
Field Operations	\$ 57,410,144	\$ 56,207,624	\$ 46,304,525	\$ 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	0	1,000,000	1,000,000
\$84 Million Reduction	0	-9,903,099	0	0	9,903,099
Total Field Operations	<u>\$ 57,410,144</u>	<u>\$ 46,304,525</u>	<u>\$ 52,939,921</u>	<u>\$ 53,939,921</u>	<u>\$ 7,635,396</u>
Child Support Recoveries	\$ 12,078,414	\$ 11,877,414	\$ 10,899,564	\$ 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	0	0	0
\$84 Million Reduction	0	-977,850	0	0	977,850
Total Child Support Recoveries	<u>\$ 12,078,414</u>	<u>\$ 10,899,564</u>	<u>\$ 12,811,565</u>	<u>\$ 12,811,565</u>	<u>\$ 1,912,001</u>
Licensed Classroom Teachers	\$ 103,950	\$ 103,950	\$ 91,150	\$ 91,150	\$ -12,800
\$84 Million Reduction	0	-12,800	0	0	12,800
Reduction to move funds to Eldora	0	0	0	-91,150	-91,150
Total Licensed Classroom Teachers	<u>\$ 103,950</u>	<u>\$ 91,150</u>	<u>\$ 91,150</u>	<u>\$ 0</u>	<u>\$ -91,150</u>

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
Toledo Juvenile Home	\$ 6,079,283	\$ 7,777,599	\$ 7,041,917	\$ 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	0	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
Maintain current number of beds	0	0	0	280,652	280,652
\$84 Million Reduction	0	-735,682	735,682	735,682	1,471,364
Total Toledo Juvenile Home	<u>\$ 6,079,283</u>	<u>\$ 7,041,917</u>	<u>\$ 7,977,599</u>	<u>\$ 8,258,251</u>	<u>\$ 1,216,334</u>
Eldora Training School	\$ 9,646,008	\$ 11,001,062	\$ 9,915,196	\$ 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	0	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
\$84 Million Reduction	0	-1,085,866	0	0	1,085,866
Maintain current number of beds	0	0	0	232,331	232,331
Moving from Licensed Classroom Teacher budget unit	0	0	0	91,150	91,150
Total Eldora Training School	<u>\$ 9,646,008</u>	<u>\$ 9,915,196</u>	<u>\$ 10,315,196</u>	<u>\$ 10,638,677</u>	<u>\$ 723,481</u>
Cherokee CCUSO	\$ 6,174,184	\$ 6,632,660	\$ 6,425,131	\$ 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	0	0	0
Maintain current number of beds	0	0	0	325,596	325,596
\$84 Million Reduction	0	-207,529	0	0	207,529
Total Cherokee CCUSO	<u>\$ 6,174,184</u>	<u>\$ 6,425,131</u>	<u>\$ 7,225,131</u>	<u>\$ 7,550,727</u>	<u>\$ 1,125,596</u>
Cherokee	\$ 4,892,468	\$ 5,221,979	\$ 2,802,494	\$ 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	0	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
Maintain current number of beds	0	0	0	555,329	555,329
\$84 Million Reduction	0	-2,419,485	2,419,485	2,419,485	4,838,970
Total Cherokee	<u>\$ 4,892,468</u>	<u>\$ 2,802,494</u>	<u>\$ 5,321,979</u>	<u>\$ 5,877,308</u>	<u>\$ 3,074,814</u>

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
Clarinda	\$ 5,604,601	\$ 6,139,698	\$ 5,393,175	\$ 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	0	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
Maintain current number of beds	0	0	0	172,036	172,036
\$84 Million Reduction	0	-746,523	746,523	746,523	1,493,046
Total Clarinda	<u>\$ 5,604,601</u>	<u>\$ 5,393,175</u>	<u>\$ 6,239,698</u>	<u>\$ 6,411,734</u>	<u>\$ 1,018,559</u>
Independence	\$ 8,553,210	\$ 9,590,653	\$ 7,196,279	\$ 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	0	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
Restore FMAP Rate Adjustments	0	0	23,363	23,363	23,363
Maintain current number of beds	0	0	0	432,188	432,188
\$84 Million Reduction	0	-2,394,374	2,394,374	2,394,374	4,788,748
Total Independence	<u>\$ 8,553,210</u>	<u>\$ 7,196,279</u>	<u>\$ 9,843,497</u>	<u>\$ 10,275,685</u>	<u>\$ 3,079,406</u>
Mt Pleasant	\$ 1,614,663	\$ 1,613,175	\$ 647,029	\$ 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	0	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
Maintain current number of beds	0	0	0	247,294	247,294
\$84 Million Reduction	0	-966,146	0	0	966,146
Total Mt Pleasant	<u>\$ 1,614,663</u>	<u>\$ 647,029</u>	<u>\$ 697,029</u>	<u>\$ 944,323</u>	<u>\$ 297,294</u>
Glenwood	\$ 15,808,438	\$ 14,982,839	\$ 13,747,086	\$ 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	0	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
Restore FMAP Rate Adjustments	0	0	1,134,128	1,134,128	1,134,128
Maintain current number of beds	0	0	0	249,808	249,808
\$84 Million Reduction	0	-1,235,753	0	0	1,235,753
Total Glenwood	<u>\$ 15,808,438</u>	<u>\$ 13,747,086</u>	<u>\$ 18,557,993</u>	<u>\$ 18,807,801</u>	<u>\$ 5,060,715</u>

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
Woodward	\$ 9,786,280	\$ 9,312,271	\$ 8,538,466	\$ 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	0	0	0
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
Restore FMAP Rate Adjustments	0	0	837,329	837,329	837,329
Maintain current number of beds	0	0	0	180,274	180,274
\$84 Million Reduction	0	-773,805	0	0	773,805
Total Woodward	<u>\$ 9,786,280</u>	<u>\$ 8,538,466</u>	<u>\$ 12,905,384</u>	<u>\$ 13,085,658</u>	<u>\$ 4,547,192</u>
Family Investment Program/JOBS	\$ 31,133,430	\$ 31,735,539	\$ 31,046,534	\$ 31,046,534	\$ -689,005
Restore loss of ARRA Funding	0	0	25,501,745	25,501,745	25,501,745
Reduction in FIP Caseloads/Increased TANF	0	0	-1,632,239	-2,632,239	-2,632,239
Available Carryforward	0	0	-3,485,949	-3,485,949	-3,485,949
Promoting Stable Marriage Program	0	0	146,072	146,072	146,072
Increase Promise Jobs Allowance	0	0	0	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	0	0	0
\$84 Million Reduction	0	-689,005	0	0	689,005
Total Family Investment Program/JOBS	<u>\$ 31,133,430</u>	<u>\$ 31,046,534</u>	<u>\$ 51,421,027</u>	<u>\$ 50,421,027</u>	<u>\$ 19,374,493</u>
State Supplementary Assistance	\$ 16,457,833	\$ 18,259,235	\$ 18,259,235	\$ 18,259,235	\$ 0
Reduction due to Available Carryforward	0	0	-1,408,488	-1,408,488	-1,408,488
Total State Supplementary Assistance	<u>\$ 16,457,833</u>	<u>\$ 18,259,235</u>	<u>\$ 16,850,747</u>	<u>\$ 16,850,747</u>	<u>\$ -1,408,488</u>

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
Medical Assistance	\$ 590,459,096	\$ 393,683,227	\$ 393,683,227	\$ 393,683,227	\$ 0
Status Quo Funding replacing all One-Time Funding Source	0	0	404,878,849	404,878,849	404,878,849
Replace Prior Year Carryforward	0	0	57,523,302	57,523,302	57,523,302
Offset the Decline in Federal Stimulus Dollars\Other Dollars	0	0	0	0	0
Increase in Fee-For-Service Costs and Utilization	0	0	0	0	0
Increase in Medicare Related Payments	0	0	0	0	0
Increase in NF Payments(Primarily Rebasing)	0	0	0	0	0
Growth in HCBS Elderly Waiver and annualziaion of Waiting List	0	0	0	0	0
Growth in Mental Health Services	0	0	0	0	0
Managed Care Cost Increases	0	0	0	0	0
Increased TCM Costs	0	0	0	0	0
Changes to all other Medicaid Programs	0	0	-1,729,819	-1,729,819	-1,729,819
Annual FMAP Adjustment	0	0	0	0	0
Move HIPP to Medicaid	0	0	0	0	0
FY 12 Growth	0	0	108,946,860	95,346,860	95,346,860
Eliminate Outreach dollars	0	0	0	-166,600	-166,600
Fold Medicaid Expansion budget unit into Medicaid & hawk-i	0	0	0	2,297,649	2,297,649
Nursing Home Rebase	0	0	0	11,600,000	11,600,000
Increases from IDA for Direct Case Mgnt. Approp	0	0	0	2,256,514	2,256,514
Reduction due to appropriation from Medicaid Fraud Acct.	0	0	0	-2,000,000	-2,000,000
Reduction due to transfer from IVH	0	0	0	-2,000,000	-2,000,000
\$42 million cost containment (all but new provider taxes)	0	0	-42,000,000	-20,580,000	-20,580,000
House Adjustment	0	0	0	-43,872,792	-43,872,792
Total Medical Assistance	<u>\$ 590,459,096</u>	<u>\$ 393,683,227</u>	<u>\$ 921,302,419</u>	<u>\$ 897,237,190</u>	<u>\$ 547,593,355</u>
State Children's Health Insurance	\$ 13,166,847	\$ 23,637,040	\$ 23,637,040	\$ 23,637,040	\$ 0
Increased Costs and Enrollment Growth	0	0	4,685,814	4,685,814	4,685,814
Available hawk-i Trust Fund Carryforward	0	0	-2,928,585	-2,928,585	-2,928,585
Eliminate Outreach dollars	0	0	0	-219,000	-219,000
Fold Medicaid Expansion budget unit into Medicaid & hawk-i	0	0	0	7,751,883	7,751,883
Total State Children's Health Insurance	<u>\$ 13,166,847</u>	<u>\$ 23,637,040</u>	<u>\$ 25,394,269</u>	<u>\$ 32,927,152</u>	<u>\$ 9,509,112</u>

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
Health Insurance Premium Payment	\$ 457,210	\$ 457,210	\$ 349,011	\$ 349,011	\$ -108,199
Reduction to Move HIPP to Medicaid	0	0	-349,011	-349,011	-349,011
\$84 Million Reduction	0	-108,199	0	0	108,199
Total Health Insurance Premium Payment	<u>\$ 457,210</u>	<u>\$ 349,011</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -349,011</u>
Medical Contracts	\$ 12,286,353	\$ 9,683,668	\$ 8,961,805	\$ 8,961,805	\$ -721,863
Restore One-Time Funding from Pharm. Settlement Account	0	0	0	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	1,721,863	1,721,863	1,721,863
Inflation Costs Workers Comp, Printing, Postage	0	0	0	0	0
\$84 Million Reduction	0	-721,863	0	0	721,863
Reduction Due to Increase from Pharm Set. Account	0	0	0	-4,000,000	-4,000,000
Reduction Dud to increase from HCTA	0	0	0	-1,000,000	-1,000,000
Total Medical Contracts	<u>\$ 12,286,353</u>	<u>\$ 8,961,805</u>	<u>\$ 10,773,844</u>	<u>\$ 5,773,844</u>	<u>\$ -3,187,961</u>
Total MH/DD Growth Factor	<u>\$ 48,697,893</u>	<u>\$ 48,697,893</u>	<u>\$ 48,697,893</u>	<u>\$ 48,697,893</u>	<u>\$ 0</u>
Total MH/DD Community Services	<u>\$ 14,211,100</u>	<u>\$ 14,211,100</u>	<u>\$ 14,211,100</u>	<u>\$ 14,211,100</u>	<u>\$ 0</u>
Family Support Subsidy	\$ 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
Total Family Support Subsidy	<u>\$ 1,522,998</u>	<u>\$ 1,167,998</u>	<u>\$ 1,167,998</u>	<u>\$ 1,167,998</u>	<u>\$ 0</u>
Total Connors Training	<u>\$ 33,622</u>	<u>\$ 33,622</u>	<u>\$ 33,622</u>	<u>\$ 33,622</u>	<u>\$ 0</u>
Total Volunteers	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 0</u>

Health and Human Services

General Fund

	Actual FY 2010 (1)	Estimated FY 2011 (2)	Gov Rec FY 2012 (3)	House FY 2012 (4)	House vs Est FY 2011 (5)
Medical Assistance, Hawk-i, Hawk-i Expansion	10,049,532	10,049,532	10,049,532	10,049,532	\$ 0
Reduction to move funds to Medicaid	0	0	0	-2,297,649	-2,297,649
Reduction to move funds to hawk-i	0	0	0	-7,751,883	-7,751,883
Total Medical Assistance, Hawk-i, Hawk-i Expansion	\$ 10,049,532	\$ 10,049,532	\$ 10,049,532	\$ 0	\$ -10,049,532
Total Family Planning	\$ -45,654	\$ 0	\$ 0	\$ 0	\$ 0
Total Pregnancy Counseling	\$ 71,688	\$ 0	\$ 0	\$ 0	\$ 0
Child Care Assistance	\$ 32,547,464	\$ 32,325,964	\$ 31,637,662	\$ 31,637,662	\$ -688,302
Restore loss of ARRA funds	0	0	15,755,256	15,755,256	15,755,256
Caseload Growth and Increase Per Case Cost	0	0	1,468,593	1,468,593	1,468,593
Replace FY 2010 Carryforward	0	0	9,575,738	9,575,738	9,575,738
\$84 Million Reduction	0	-688,302	688,302	688,302	1,376,604
Reduce Child Care Quality Dollars	0	0	0	-2,000,000	-2,000,000
Reduction due to Available Carryforward	0	0	0	-5,887,889	-5,887,889
Total Child Care Assistance	\$ 32,547,464	\$ 31,637,662	\$ 59,125,551	\$ 51,237,662	\$ 19,600,000
MI/MR/DD State Cases	\$ 10,108,581	\$ 11,295,207	\$ 11,295,207	\$ 11,295,207	\$ 0
Replace One-Time UST Funds	0	0	874,275	874,275	874,275
Sustain Program and Avoid Waiting List	0	0	0	0	0
Total MI/MR/DD State Cases	\$ 10,108,581	\$ 11,295,207	\$ 12,169,482	\$ 12,169,482	\$ 874,275
State Mental Health Systems	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Change in State Match SAMHSA System of Care Grant	0	0	275,189	275,189	275,189
Move SAMHSA Grant to Child Welfare	0	0	0	-275,189	-275,189
Total State Mental Health System	\$ 0	\$ 0	\$ 275,189	\$ 0	\$ 0
Adoption Subsidy	\$ 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	20,050	20,050	20,050
Fund Increased Maintenance Rates by 1.0%	0	0	0	0	0
Total Adoption Subsidy	\$ 31,395,307	\$ 31,856,896	\$ 36,697,591	\$ 36,697,591	\$ 4,840,695

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
Child and Family Services	\$ 84,032,306	\$ 79,593,023	\$ 77,865,550	\$ 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	0	0
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	0	0	0
Increase PALS Maintenance Rate by 1.0%	0	0	0	0	0
\$84 Million Reduction	0	-1,727,473	1,727,473	1,727,473	3,454,946
Increased State SAMHSA System of Care Grant	0	0	0	275,189	275,189
Eliminate Funding for Empty Beds Shelter Care	0	0	0	-500,000	-500,000
Total Child and Family Services	<u>\$ 84,032,306</u>	<u>\$ 77,865,550</u>	<u>\$ 82,219,974</u>	<u>\$ 82,020,163</u>	<u>\$ 4,154,613</u>
Total Human Services, Dept. of Veterans Affairs, Dept. of	<u>\$ 1,048,149,180</u>	<u>\$ 836,485,729</u>	<u>\$ 1,450,047,785</u>	<u>\$ 1,413,278,526</u>	<u>\$ 621,051,189</u>
General Administration	\$ 960,453	\$ 960,453	\$ 929,608	\$ 929,608	\$ -30,845
Additional Reduction	0	0	-55,776	-55,776	-55,776
Cemetery Operational Expenses	0	0	0	125,000	125,000
\$84 Million Reduction	0	-30,845	0	0	30,845
Total General Administration	<u>\$ 960,453</u>	<u>\$ 929,608</u>	<u>\$ 873,832</u>	<u>\$ 998,832</u>	<u>\$ 69,224</u>

Health and Human Services

General Fund

	Actual FY 2010 <u>(1)</u>	Estimated FY 2011 <u>(2)</u>	Gov Rec FY 2012 <u>(3)</u>	House FY 2012 <u>(4)</u>	House vs Est FY 2011 <u>(5)</u>
War Orphans Educational Assistance	\$ 12,731	\$ 12,731	\$ 12,416	\$ 12,416	\$ -315
\$84 Million Reduction	0	-315	0	0	315
Total War Orphans Educational Assistance	\$ 12,731	\$ 12,416	\$ 12,416	\$ 12,416	\$ 0
Total Injured Veterans Grant Program	\$ -128,145	\$ 0	\$ 0	\$ 0	\$ 0
Veterans County Grants	\$ 990,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 0
Fund replacement	0	0	90,000	90,000	90,000
Total Veterans County Grants	\$ 990,000	\$ 900,000	\$ 990,000	\$ 990,000	\$ 90,000
Total Veterans Affairs, Department of	\$ 1,835,039	\$ 1,842,024	\$ 1,876,248	\$ 2,001,248	\$ 159,224
<u>Iowa Veterans Home</u>					
Iowa Veterans Home	\$ 9,630,846	\$ 9,630,846	\$ 8,952,151	\$ 8,952,151	\$ -678,695
Fox Building Operations	0	0	1,256,549	0	0
\$84 Million Reduction	0	-678,695	0	0	678,695
Total Iowa Veterans Home	\$ 9,630,846	\$ 8,952,151	\$ 10,208,700	\$ 8,952,151	\$ 0
Total Health and Human Services	\$ 1,116,486,384	\$ 902,933,522	\$ 1,524,420,054	\$ 1,477,420,054	\$ 618,744,924
			Target-	\$ 1,477,420,054	
			Above or below +/-	\$ 0	