

Health and Human Services

General Fund

	Estimated FY 2011 <u>(1)</u>	Gov Rec FY 2012 <u>(2)</u>	SF 542 FY 2012 <u>(4)</u>	House Offer FY 2012 <u>(5)</u>	Senate Counter FY 2012 <u>(6)</u>
<u>Aging, Dept. on</u>					
Aging, Dept. on					
Aging Programs	\$ 4,662,988	\$ 4,395,314	\$ 4,395,314	\$ 4,395,314	\$ 4,395,314
\$84 Million Reduction	-267,674	0	0	0	0
Restore Senior Living Trust Fund Appropriation	0	8,486,698	8,486,698	8,486,698	8,486,698
Additional Funds for AAA's	0	0	450,000	450,000	450,000
Additional Reductions	0	-772,921	-772,921	-772,921	-772,921
Reduction to Provide Direct Approp to Medicaid Case Mgnt.	0	0	-2,256,514	-2,256,514	-2,256,514
Total Aging Programs	<u>\$ 4,395,314</u>	<u>\$ 12,109,091</u>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>
	<u>\$ 4,395,314</u>	<u>\$ 12,109,091</u>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>
<u>Public Health, Dept. of</u>					
Public Health, Dept. of					
Addictive Disorders	\$ 28,974,840	\$ 26,715,157	\$ 26,715,157	\$ 26,715,157	\$ 26,715,157
Additional Reduction	0	-1,673,463	-1,673,463	-1,673,463	-1,673,463
Replacement of Underground Storage Tank Fund	0	500,000	500,000	500,000	500,000
\$84 Million Reduction	-2,259,683	675,896	675,896	675,896	675,896
Restore Tobacco Funding	0	0	3,900,000	2,800,000	2,800,000
Eliminate All Tobacco and transfer enforcement	0	0	-5,514,400	-5,514,400	-5,514,400
Total Addictive Disorders	<u>\$ 26,715,157</u>	<u>\$ 26,217,590</u>	<u>\$ 24,603,190</u>	<u>\$ 23,503,190</u>	<u>\$ 23,503,190</u>
Healthy Children and Families	\$ 2,735,062	\$ 2,540,218	\$ 2,540,218	\$ 2,540,218	\$ 2,540,218
ABCDII	0	0	42,365	42,365	42,365
Increase HOPES	0	0	100,000	100,000	100,000
Additional Reduction	0	-156,505	-156,505	-156,505	-156,505
\$84 Million Reduction	-194,844	68,192	68,192	68,192	68,192
Total Healthy Children and Families	<u>\$ 2,540,218</u>	<u>\$ 2,451,905</u>	<u>\$ 2,594,270</u>	<u>\$ 2,594,270</u>	<u>\$ 2,594,270</u>

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General Fund

	Estimated FY 2011 (1)	Gov Rec FY 2012 (2)	SF 542 FY 2012 (4)	House Offer FY 2012 (5)	Senate Counter FY 2012 (6)
Chronic Conditions	\$ 3,597,313	\$ 3,324,548	\$ 3,324,548	\$ 3,324,548	\$ 3,324,548
Fund Medical Home out of HCTA	0	0	-124,609	-124,609	-124,609
Additional Reduction	0	-200,373	-200,373	-200,373	-200,373
Increase ADAP	0	0	30,000	0	30,000
Epilepsy Study	0	0	0	12,500	12,500
Increase Congenital and Inherited Disorders	0	0	107,052	107,052	107,052
Correction	0	0	7,549	7,549	7,549
Increase BI	0	0	100,000	100,000	100,000
Increase PKU	0	0	23,774	23,774	23,774
Increase Child Health Specialty Clinics	0	0	32,512	32,512	32,512
Replacement of Underground Storage Tank Fund	0	15,000	15,000	15,000	15,000
\$84 Million Reduction	-272,765	0	0	0	0
Increased funding for the ICCCC	0	0	200,000	275,000	0
Eliminate Prevention and Chronic Care Council	0	0	-116,297	-116,297	-116,297
Total Chronic Conditions	\$ 3,324,548	\$ 3,139,175	\$ 3,399,156	\$ 3,456,656	\$ 3,211,656
Community Capacity	\$ 5,503,037	\$ 5,045,832	\$ 5,045,832	\$ 5,045,832	\$ 5,045,832
Additional Reduction	0	-325,386	-325,386	-325,386	-325,386
Vision Screen Pilot	0	0	25,000	0	0
Restore Family Planning Collaborative	0	0	68,332	0	0
Restore Health Care Access Council	0	0	134,214	0	0
Restore All Collaboratives	0	0	97,990	97,990	97,990
Correction	0	0	72,417	72,417	72,417
State Health Information Exchange Program (S --> HCTA)	0	363,987	363,987	363,987	0
Restore Direct Care Workers	0	0	337,100	337,100	337,100
Dental Loan Repayment Program	0	0	50,000	50,000	50,000
Increase Vision Screening to \$100,000	0	0	66,919	66,919	66,919
\$84 Million Reduction	-457,205	13,275	13,275	13,275	13,275
Eliminate State Funding Direct Care Workers	0	0	-346,626	-346,626	-346,626
Eliminate Governor's Physical Fitness Council	0	0	-25,000	-25,000	-25,000
Eliminate Health Care Access Council	0	0	-143,466	-143,466	-143,466
Eliminate Healthy Communities Grant Program	0	0	-607,889	-607,889	-607,889
Total Community Capacity	\$ 5,045,832	\$ 5,097,708	\$ 4,826,699	\$ 4,599,153	\$ 4,235,166
Healthy Aging	\$ 8,045,779	\$ 7,400,906	\$ 7,400,906	\$ 7,400,906	\$ 7,400,906

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Additional Reduction	0	-468,264	-468,264	-468,264	-468,264
\$84 Million Reduction	-644,873	403,500	403,500	403,500	403,500
Reduce Flex dollars Elderly Wellness	0	0	0	-39,000	-39,000
Total Healthy Aging	\$ 7,400,906	\$ 7,336,142	\$ 7,336,142	\$ 7,297,142	\$ 7,297,142
Environmental Hazards	\$ 900,352	\$ 834,466	\$ 834,466	\$ 834,466	\$ 834,466
Additional Reduction	0	-51,943	-51,943	-51,943	-51,943
\$84 Million Reduction	-65,886	31,254	31,254	31,254	31,254
Total Environmental Hazards	\$ 834,466	\$ 813,777	\$ 813,777	\$ 813,777	\$ 813,777
Infectious Diseases	\$ 1,475,095	\$ 1,380,064	\$ 1,380,064	\$ 1,380,064	\$ 1,380,064
Additional Reduction	0	-85,905	-85,905	-85,905	-85,905
\$84 Million Reduction	-95,031	51,688	51,688	51,688	51,688
Total Infectious Diseases	\$ 1,380,064	\$ 1,345,847	\$ 1,345,847	\$ 1,345,847	\$ 1,345,847
Public Protection	\$ 3,287,987	\$ 3,145,247	\$ 3,145,247	\$ 3,145,247	\$ 3,145,247
Additional Reduction	0	-188,715	-188,715	-188,715	-188,715
Eliminate Milk Funding	0	0	-177,844	-177,844	-177,844
EMS Fund	0	0	0	47,544	47,544
Restore One-Time EMS Appropriation	0	0	50,000	0	0
\$84 Million Reduction	-142,740	0	0	0	0
Eliminate One-Time EMS funding	0	0	-50,000	-50,000	-50,000
Total Public Protection	\$ 3,145,247	\$ 2,956,532	\$ 2,778,688	\$ 2,776,232	\$ 2,776,232
Resource Management	\$ 956,265	\$ 871,866	\$ 871,866	\$ 871,866	\$ 871,866
Additional Reduction	0	-52,312	-52,312	-52,312	-52,312
\$84 Million Reduction	-84,399	0	0	0	0
Total Resource Management	\$ 871,866	\$ 819,554	\$ 819,554	\$ 819,554	\$ 819,554
Total Public Health, Dept. of	\$ 51,258,304	\$ 50,178,230	\$ 48,517,323	\$ 47,205,821	\$ 46,596,834

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	Estimated FY 2011 (1)	Gov Rec FY 2012 (2)	SF 542 FY 2012 (4)	House Offer FY 2012 (5)	Senate Counter FY 2012 (6)
Human Services, Dept. of					
General Administration	\$ 16,602,271	\$ 14,646,745	\$ 14,646,745	\$ 14,646,745	\$ 14,646,745
Cost Inflation Increases	0	0	0	0	0
General Reduction	0	0	-550,000	0	-550,000
\$84 Million Reduction	-1,955,526	0	0	0	0
Facilitate Child Abuse Appeals Process	0	0	500,000	500,000	500,000
Total General Administration	\$ 14,646,745	\$ 14,646,745	\$ 14,596,745	\$ 15,146,745	\$ 14,596,745
Field Operations	\$ 56,207,624	\$ 46,304,525	\$ 46,304,525	\$ 46,304,525	\$ 46,304,525
Replace One-Time Funding	0	6,635,396	6,635,396	6,635,396	6,635,396
Maintain FY 2011 Caseload Level	0	0	2,400,000	2,400,000	2,400,000
General Reduction	0	0	-550,000	0	-550,000
\$84 Million Reduction	-9,903,099	0	0	0	0
Total Field Operations	\$ 46,304,525	\$ 52,939,921	\$ 54,789,921	\$ 55,339,921	\$ 54,789,921
Child Support Recoveries	\$ 11,877,414	\$ 10,899,564	\$ 10,899,564	\$ 10,899,564	\$ 10,899,564
Replace One-Time ARRA and UST Funding	0	1,912,001	1,912,001	1,912,001	1,912,001
Maintain caseload	0	0	307,690	307,690	307,690
\$84 Million Reduction	-977,850	0	0	0	0
Total Child Support Recoveries	\$ 10,899,564	\$ 12,811,565	\$ 13,119,255	\$ 13,119,255	\$ 13,119,255
Licensed Classroom Teachers	\$ 103,950	\$ 91,150	\$ 91,150	\$ 91,150	\$ 91,150
\$84 Million Reduction	-12,800	0	0	0	0
Reduction to move funds to Eldora	0	0	-91,150	-91,150	-91,150
Total Licensed Classroom Teachers	\$ 91,150	\$ 91,150	\$ 0	\$ 0	\$ 0
Toledo Juvenile Home	\$ 7,777,599	\$ 7,041,917	\$ 7,041,917	\$ 7,041,917	\$ 7,041,917
Replace One-Time UST Funding	0	200,000	200,000	200,000	200,000
Maintain current number of beds	0	0	280,652	280,652	280,652
\$84 Million Reduction	-735,682	735,682	735,682	735,682	735,682
Total Toledo Juvenile Home	\$ 7,041,917	\$ 7,977,599	\$ 8,258,251	\$ 8,258,251	\$ 8,258,251

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Eldora Training School	\$ 11,001,062	\$ 9,915,196	\$ 9,915,196	\$ 9,915,196	\$ 9,915,196
Replace One-Time UST Funding	0	400,000	400,000	400,000	400,000
\$84 Million Reduction	-1,085,866	0	0	0	0
Maintain current number of beds	0	0	232,331	232,331	232,331
Moving from Licensed Classroom Teacher budget unit	0	0	91,150	91,150	91,150
Total Eldora Training School	<u>\$ 9,915,196</u>	<u>\$ 10,315,196</u>	<u>\$ 10,638,677</u>	<u>\$ 10,638,677</u>	<u>\$ 10,638,677</u>
Cherokee CCUSO	\$ 6,632,660	\$ 6,425,131	\$ 6,425,131	\$ 6,425,131	\$ 6,425,131
Replace One-Time UST Funding	0	800,000	800,000	800,000	800,000
Maintain current number of beds	0	0	325,596	325,596	325,596
\$84 Million Reduction	-207,529	0	0	0	0
Total Cherokee CCUSO	<u>\$ 6,425,131</u>	<u>\$ 7,225,131</u>	<u>\$ 7,550,727</u>	<u>\$ 7,550,727</u>	<u>\$ 7,550,727</u>
Cherokee	\$ 5,221,979	\$ 2,802,494	\$ 2,802,494	\$ 2,802,494	\$ 2,802,494
Replace One-Time UST Funding	0	100,000	100,000	100,000	100,000
Maintain current number of beds	0	0	555,329	555,329	555,329
\$84 Million Reduction	-2,419,485	2,419,485	2,419,485	2,419,485	2,419,485
Total Cherokee	<u>\$ 2,802,494</u>	<u>\$ 5,321,979</u>	<u>\$ 5,877,308</u>	<u>\$ 5,877,308</u>	<u>\$ 5,877,308</u>
Clarinda	\$ 6,139,698	\$ 5,393,175	\$ 5,393,175	\$ 5,393,175	\$ 5,393,175
Replace One-Time UST Funding	0	100,000	100,000	100,000	100,000
Maintain current number of beds	0	0	172,036	172,036	172,036
\$84 Million Reduction	-746,523	746,523	746,523	746,523	746,523
Total Clarinda	<u>\$ 5,393,175</u>	<u>\$ 6,239,698</u>	<u>\$ 6,411,734</u>	<u>\$ 6,411,734</u>	<u>\$ 6,411,734</u>
Independence	\$ 9,590,653	\$ 7,196,279	\$ 7,196,279	\$ 7,196,279	\$ 7,196,279
Replace One-Time UST Funding/Stimulus	0	229,481	229,481	229,481	229,481
Restore FMAP Rate Adjustments	0	23,363	23,363	23,363	23,363
Maintain current number of beds	0	0	432,188	432,188	432,188
\$84 Million Reduction	-2,394,374	2,394,374	2,394,374	2,394,374	2,394,374
Total Independence	<u>\$ 7,196,279</u>	<u>\$ 9,843,497</u>	<u>\$ 10,275,685</u>	<u>\$ 10,275,685</u>	<u>\$ 10,275,685</u>

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Mt Pleasant	\$ 1,613,175	\$ 647,029	\$ 647,029	\$ 647,029	\$ 647,029
Replace One-Time UST Funding	0	50,000	50,000	50,000	50,000
Maintain current number of beds	0	0	247,294	247,294	247,294
\$84 Million Reduction	-966,146	0	0	0	0
Total Mt Pleasant	\$ 647,029	\$ 697,029	\$ 944,323	\$ 944,323	\$ 944,323
Glenwood	\$ 14,982,839	\$ 13,747,086	\$ 13,747,086	\$ 13,747,086	\$ 13,747,086
Replace One-Time Stimulus Funding	0	3,676,779	3,676,779	3,676,779	3,676,779
Restore FMAP Rate Adjustments	0	1,134,128	1,134,128	1,134,128	1,134,128
General Reduction	0	0	-200,000	-300,000	-300,000
Maintain current number of beds	0	0	249,808	249,808	249,808
\$84 Million Reduction	-1,235,753	0	0	0	0
Total Glenwood	\$ 13,747,086	\$ 18,557,993	\$ 18,607,801	\$ 18,507,801	\$ 18,507,801
Woodward	\$ 9,312,271	\$ 8,538,466	\$ 8,538,466	\$ 8,538,466	\$ 8,538,466
Replace One-Time Stimulus Funding	0	3,529,589	3,529,589	3,529,589	3,529,589
Restore FMAP Rate Adjustments	0	837,329	837,329	837,329	837,329
General Reduction	0	0	-200,000	-300,000	-300,000
Maintain current number of beds	0	0	180,274	180,274	180,274
\$84 Million Reduction	-773,805	0	0	0	0
Total Woodward	\$ 8,538,466	\$ 12,905,384	\$ 12,885,658	\$ 12,785,658	\$ 12,785,658
Family Investment Program/JOBS	\$ 31,735,539	\$ 31,046,534	\$ 31,046,534	\$ 31,046,534	\$ 31,046,534
Restore loss of ARRA Funding	0	25,501,745	25,501,745	25,501,745	25,501,745
Reduction in FIP Caseloads/Increased TANF	0	-1,632,239	-2,632,239	-2,632,239	-2,632,239
General Reduction	0	0	-250,000	-250,000	-250,000
Available Carryforward	0	-3,485,949	-3,485,949	-3,485,949	-3,485,949
Promoting Stable Marriage Program	0	146,072	146,072	146,072	146,072
Increased Costs for Food Assistance EBT Transfer	0	83,864	83,864	83,864	83,864
Reduction in PJ Admin Costs	0	-37,000	-37,000	-37,000	-37,000
Recoveries in PJ Allowances	0	-202,000	-202,000	-202,000	-202,000
\$84 Million Reduction	-689,005	0	0	0	0
Total Family Investment Program/JOBS	\$ 31,046,534	\$ 51,421,027	\$ 50,171,027	\$ 50,171,027	\$ 50,171,027

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State Supplementary Assistance	\$ 18,259,235	\$ 18,259,235	\$ 18,259,235	\$ 18,259,235	\$ 18,259,235
Reduction due to Available Carryforward	0	-1,408,488	-1,408,488	-1,408,488	-1,408,488
Total State Supplementary Assistance	<u>\$ 18,259,235</u>	<u>\$ 16,850,747</u>	<u>\$ 16,850,747</u>	<u>\$ 16,850,747</u>	<u>\$ 16,850,747</u>
Medical Assistance	\$ 393,683,227	\$ 393,683,227	\$ 393,683,227	\$ 393,683,227	\$ 393,683,227
Status Quo Funding replacing all One-Time Funding Source	0	404,878,849	404,878,849	404,878,849	404,878,849
Replace Prior Year Carryforward	0	57,523,302	57,523,302	57,523,302	57,523,302
Changes to all other Medicaid Programs	0	-1,729,819	-1,729,819	-1,729,819	-1,729,819
FY 12 Growth	0	108,946,860	95,346,860	95,346,860	95,346,860
Eliminate Outreach dollars	0	0	-166,600	-166,600	-166,600
Fold Medicaid Expansion budget unit into Medicaid & hawk-i	0	0	2,297,649	2,297,649	2,297,649
Increases from IDA for Direct Case Mgnt. Approp	0	0	2,256,514	2,256,514	2,256,514
Increase in HCBS Community Providers	0	0	1,500,000	1,500,000	1,500,000
Nursing Home Rebase	0	0	9,300,000	11,600,000	9,300,000
Increase in Pharmacy Dispensing Fee	0	0	2,400,000	3,000,000	2,400,000
Increase in PMIC Reimbursement Rate	0	0	0	350,000	0
Eliminate Chiropractic Savings from Gov's List	0	0	750,000	750,000	750,000
Increase to reduce HCBS Waiver Waiting List	0	0	5,000,000	5,000,000	3,000,000
Increase to continue Family Planning at 300%	0	0	93,000	0	93,000
Reduction due to appropriation from HCTA	0	0	0	0	-1,956,245
Reduction due to appropriation from Medicaid Fraud Acct.	0	0	-2,000,000	-2,000,000	-2,000,000
Reduction due to transfer from IVH	0	0	-3,500,000	-3,804,402	-3,804,402
\$42 million cost containment (all but new provider taxes)	0	-42,000,000	-20,180,000	-20,180,000	-20,180,000
June Adjustments	0	0	-2,000,000	9,250,000	9,250,000
February Adjustment	0	0	-47,636,067	-47,636,067	-47,636,067
Total Medical Assistance	<u>\$ 393,683,227</u>	<u>\$ 921,302,419</u>	<u>\$ 897,816,915</u>	<u>\$ 911,919,513</u>	<u>\$ 904,806,268</u>
State Children's Health Insurance	\$ 23,637,040	\$ 23,637,040	\$ 23,637,040	\$ 23,637,040	\$ 23,637,040
Increased Costs and Enrollment Growth	0	4,685,814	4,685,814	4,685,814	4,685,814
General Reduction	0	0	-250,000	-250,000	-250,000
Restore Outreach	0	0	128,950	128,950	128,950
Available hawk-i Trust Fund Carryforward	0	-2,928,585	-2,928,585	-2,928,585	-2,928,585
Eliminate Outreach dollars	0	0	-219,000	-219,000	-219,000
Fold Medicaid Expansion budget unit into Medicaid & hawk-i	0	0	7,751,883	7,751,883	7,751,883
Total State Children's Health Insurance	<u>\$ 23,637,040</u>	<u>\$ 25,394,269</u>	<u>\$ 32,806,102</u>	<u>\$ 32,806,102</u>	<u>\$ 32,806,102</u>

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Health Insurance Premium Payment	\$ 457,210	\$ 349,011	\$ 349,011	\$ 349,011	\$ 349,011
Reduction to Move HIPP to Medicaid	0	-349,011	-349,011	-349,011	-349,011
\$84 Million Reduction	-108,199	0	0	0	0
Total Health Insurance Premium Payment	\$ 349,011	\$ 0	\$ 0	\$ 0	\$ 0
Medical Contracts	\$ 9,683,668	\$ 8,961,805	\$ 8,961,805	\$ 8,961,805	\$ 8,961,805
HCBS Quality Assurance	0	0	50,000	50,000	50,000
Directs DHS to implement Uniform Cost Report	0	0	150,000	0	0
Electronic Medical Records Infrastructure	0	0	100,000	0	0
MMIS and Eligibility System	0	0	3,500,000	0	0
Accountable Care Organization Pilot	0	0	100,000	0	0
Provider Payment System Plan	0	0	200,000	0	0
All Payer Claims Database	0	0	20,000	0	0
Inflation in IT Contract, Op. Costs, IT Increases	0	88,375	88,375	88,375	88,375
NevadaCare Lawsuit	0	-12,500	-12,500	-12,500	-12,500
IME Contract Transition Costs	0	-176,349	-176,349	-176,349	-176,349
PASRR federal required screening and resident review program	0	190,650	190,650	190,650	190,650
MMIS Replacement	0	1,721,863	1,721,863	1,721,863	1,721,863
\$84 Million Reduction	-721,863	0	0	0	0
Reduction Due to Increase from Pharm Set. Account	0	0	-4,000,000	-5,500,000	-9,473,844
Reduction Due to increase from HCTA	0	0	-1,000,000	-1,350,000	-1,350,000
Total Medical Contracts	\$ 8,961,805	\$ 10,773,844	\$ 9,893,844	\$ 3,973,844	\$ 0
MH/DD Growth Factor	\$ 48,697,893	\$ 48,697,893	\$ 48,697,893	\$ 48,697,893	\$ 48,697,893
Growth	0	0	0	8,500,000	8,500,000
Total MH/DD Growth Factor	\$ 48,697,893	\$ 48,697,893	\$ 48,697,893	\$ 57,197,893	\$ 57,197,893
Total MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100
Family Support Subsidy	\$ 1,167,998	\$ 1,167,998	\$ 1,167,998	\$ 1,167,998	\$ 1,167,998
Restore One-Time UST Funding	0	100,000	100,000	100,000	100,000
Reduction in FSS payments	0	-100,000	-100,000	-100,000	-100,000
Total Family Support Subsidy	\$ 1,167,998	\$ 1,167,998	\$ 1,167,998	\$ 1,167,998	\$ 1,167,998

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Total Conners Training	\$ 33,622	\$ 33,622	\$ 33,622	\$ 33,622	\$ 33,622
Total Volunteers	\$ 84,660	\$ 84,660	\$ 84,660	\$ 84,660	\$ 84,660
Medical Assistance, Hawk-i, Hawk-i Expansion	10,049,532	10,049,532	10,049,532	10,049,532	10,049,532
Reduction to move funds to Medicaid	0	0	-2,297,649	-2,297,649	-2,297,649
Reduction to move funds to hawk-i	0	0	-7,751,883	-7,751,883	-7,751,883
Total Medical Assistance, Hawk-i, Hawk-i Expansion	\$ 10,049,532	\$ 10,049,532	\$ 0	\$ 0	\$ 0
Child Care Assistance	\$ 32,325,964	\$ 31,637,662	\$ 31,637,662	\$ 31,637,662	\$ 31,637,662
Restore loss of ARRA funds	0	15,755,256	15,755,256	15,755,256	15,755,256
Caseload Growth and Increase Per Case Cost	0	1,468,593	1,468,593	1,468,593	1,468,593
Replace FY 2010 Carryforward	0	9,575,738	9,575,738	9,575,738	9,575,738
Restore Quality Dollars	0	0	2,000,000	2,000,000	2,000,000
Restore Subsidy	0	0	2,027,847	0	0
\$84 Million Reduction	-688,302	688,302	688,302	688,302	688,302
Reduce Child Care Quality Dollars	0	0	-2,000,000	-2,000,000	-2,000,000
Reduction due to Available Carryforward	0	0	-5,887,889	-5,887,889	-5,887,889
Total Child Care Assistance	\$ 31,637,662	\$ 59,125,551	\$ 55,265,509	\$ 53,237,662	\$ 53,237,662
MI/MR/DD State Cases	\$ 11,295,207	\$ 11,295,207	\$ 11,295,207	\$ 11,295,207	\$ 11,295,207
Replace One-Time UST Funds	0	874,275	874,275	874,275	874,275
Total MI/MR/DD State Cases	\$ 11,295,207	\$ 12,169,482	\$ 12,169,482	\$ 12,169,482	\$ 12,169,482
State Mental Health Systems	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Change in State Match SAMHSA System of Care Grant	0	275,189	275,189	275,189	275,189
Move SAMHSA Grant to Child Welfare	0	0	-275,189	-275,189	-275,189
Total State Mental Health System	\$ 0	\$ 275,189	\$ 0	\$ 0	\$ 0

Health and Human Services

General Fund

	Estimated FY 2011 <u>(1)</u>	Gov Rec FY 2012 <u>(2)</u>	SF 542 FY 2012 <u>(4)</u>	House Offer FY 2012 <u>(5)</u>	Senate Counter FY 2012 <u>(6)</u>
Adoption Subsidy	\$ 31,856,896	\$ 31,856,896	\$ 31,856,896	\$ 31,856,896	\$ 31,856,896
Reduction due to Available Carryforward	0	0	-1,800,000	-1,800,000	-1,800,000
Reduction due to Available Carryforward	0	0	-431,000	-431,000	-431,000
Restore Lost ARRA and UST Funding	0	3,614,010	3,614,010	3,614,010	3,614,010
Annual FMAP Adjustment	0	1,206,635	1,206,635	1,206,635	1,206,635
Go to bottom end of Range	0	0	0	-1,200,000	-1,200,000
Fund Projected Caseload Growth	0	20,050	20,050	20,050	20,050
Total Adoption Subsidy	\$ 31,856,896	\$ 36,697,591	\$ 34,466,591	\$ 33,266,591	\$ 33,266,591
Child and Family Services	\$ 79,593,023	\$ 77,865,550	\$ 77,865,550	\$ 77,865,550	\$ 77,865,550
Restore loss of One-Time Funding Sources	0	3,210,303	3,210,303	3,210,303	3,210,303
Change in Title iVE eligibility and FMAP	0	687,996	587,996	587,996	587,996
Orchard Place Circle of Care	0	0	257,173	250,000	250,000
New Circle of Care	0	0	0	160,000	160,000
Increase Shelter Care	0	0	400,000	0	0
Restore Graduated Sanctions	0	0	500,000	500,000	500,000
Child Welfare Provider Training - One-time funding	0	100,000	100,000	100,000	100,000
Do Not Replace Shelter Care Cash Reserve Fund	0	-500,000	-500,000	-500,000	-500,000
Do Not Replace 4 Oaks UST Fund	0	-25,000	0	0	0
Do Not Replace Child Care Center Grant UST Fund	0	-200,000	-200,000	-200,000	-200,000
Do Not Replace Graduated Sanctions Program UST Fund	0	-600,000	-600,000	-600,000	-600,000
Do Not Replace CPC Waterloo UST Funds	0	-100,000	-100,000	-100,000	-100,000
PALS Caseload Growth	0	53,652	53,652	53,652	53,652
\$84 Million Reduction	-1,727,473	1,727,473	1,727,473	1,727,473	1,727,473
Increased State SAMHSA System of Care Grant	0	0	275,189	275,189	275,189
Eliminate Funding for Empty Beds Shelter Care	0	0	-500,000	-500,000	-500,000
Total Child and Family Services	\$ 77,865,550	\$ 82,219,974	\$ 83,077,336	\$ 82,830,163	\$ 82,830,163
Total Human Services, Dept. of	\$ 836,485,729	\$ 1,450,047,785	\$ 1,420,668,911	\$ 1,434,776,489	\$ 1,422,589,400

Health and Human Services

General Fund

	Estimated FY 2011 <u>(1)</u>	Gov Rec FY 2012 <u>(2)</u>	SF 542 FY 2012 <u>(4)</u>	House Offer FY 2012 <u>(5)</u>	Senate Counter FY 2012 <u>(6)</u>
<u>Veterans Affairs, Dept. of</u>					
General Administration	\$ 960,453	\$ 929,608	\$ 929,608	\$ 929,608	\$ 929,608
Additional Reduction	0	-55,776	-55,776	-55,776	-55,776
Cemetery Operational Expenses	0	0	125,000	125,000	125,000
\$84 Million Reduction	-30,845	0	0	0	0
Total General Administration	\$ 929,608	\$ 873,832	\$ 998,832	\$ 998,832	\$ 998,832
 War Orphans Educational Assistance	 \$ 12,731	 \$ 12,416	 \$ 12,416	 \$ 12,416	 \$ 12,416
\$84 Million Reduction	-315	0	0	0	0
Total War Orphans Educational Assistance	\$ 12,416	\$ 12,416	\$ 12,416	\$ 12,416	\$ 12,416
 Veterans County Grants	 \$ 900,000	 \$ 900,000	 \$ 900,000	 \$ 900,000	 \$ 900,000
Fund replacement	0	90,000	90,000	90,000	90,000
Total Veterans County Grants	\$ 900,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000
 Total Veterans Affairs, Department of	 \$ 1,842,024	 \$ 1,876,248	 \$ 2,001,248	 \$ 2,001,248	 \$ 2,001,248
<u>Iowa Veterans Home</u>					
Iowa Veterans Home	\$ 9,630,846	\$ 8,952,151	\$ 8,952,151	\$ 8,952,151	\$ 8,952,151
Fox Building Operations	0	1,256,549	0	0	0
\$84 Million Reduction	-678,695	0	0	0	0
Total Iowa Veterans Home	\$ 8,952,151	\$ 10,208,700	\$ 8,952,151	\$ 8,952,151	\$ 8,952,151
 Total Health and Human Services	 \$ 902,933,522	 \$ 1,524,420,054	 \$ 1,490,442,210	 \$ 1,503,238,286	 \$ 1,490,442,210
				\$	0