

## Health and Human Services Other Fund

	Actual FY 2011 <u>(1)</u>	Estimated FY 2012 <u>(2)</u>	Gov Rec FY 2013 <u>(3)</u>	House Subcom FY 2013 <u>(4)</u>	Enacted FY 2013 <u>(5)</u>	FY 2013 H Sub Total <u>(6)</u>	House FY 2013 vs. Est. FY 2012 <u>(7)</u>
<b><u>Aging, Dept. on</u></b>							
Aging, Dept. on							
Elder Affairs Operations - SLTF	\$ 8,486,698	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Aging, Dept. on</b>	<b>\$ 8,486,698</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Public Health, Dept. of</u></b>							
Public Health, Dept. of							
Public Health - UST	\$ 785,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Public Health, Dept. of</b>	<b>\$ 785,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Human Services, Dept. of</u></b>							
General Administration							
FIP-TANF	\$ 24,376,341	\$ 21,500,738	\$ 19,790,365	\$ 9,039,996	\$ 10,750,369	\$ 19,790,365	\$ -1,710,373
Promise Jobs-TANF	12,411,528	12,411,528	12,411,528	6,205,764	6,205,764	12,411,528	0
FaDDS-TANF	2,898,980	2,898,980	2,898,980	1,449,490	1,449,490	2,898,980	0
Field Operations-TANF	31,296,232	31,296,232	31,296,232	15,648,116	15,648,116	31,296,232	0
General Administration-TANF	3,744,000	3,744,000	3,744,000	1,872,000	1,872,000	3,744,000	0
State Day Care-TANF	16,382,687	16,382,687	16,382,687	8,191,343	8,191,344	16,382,687	0
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	2,447,026	2,447,026	4,894,052	0
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	16,042,215	16,042,215	32,084,430	0
Child Abuse Prevention-TANF	125,000	125,000	125,000	62,500	62,500	125,000	0
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	518,593	518,593	1,037,186	0
0-5 Children-TANF	6,350,000	6,350,000	6,350,000	3,175,000	3,175,000	6,350,000	0
FIP Emergency ARRA- TANF	17,678,279	0	0	0	0	0	0
<b>Total General Administration</b>	<b>\$ 153,278,715</b>	<b>\$ 132,724,833</b>	<b>\$ 131,014,460</b>	<b>\$ 64,652,043</b>	<b>\$ 66,362,417</b>	<b>\$ 131,014,460</b>	<b>\$ -1,710,373</b>

# Health and Human Services

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	Actual FY 2011	Estimated FY 2012	Gov Rec FY 2013	House Subcom FY 2013	Enacted FY 2013	FY 2013 H Sub Total	House FY 2013 vs. Est. FY 2012
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Assistance</b>							
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 965,033	\$ 965,034	\$ 1,930,067	\$ 0
Promoting Healthy Marriage - TANF	0	146,072	25,000	-48,036	73,036	25,000	-121,072
Medical Assistance - HCTF	106,916,532	106,363,275	106,046,400	-316,875	106,363,275	106,046,400	-316,875
Medical Contracts-Pharm Settlement - PhSA	4,027,613	10,907,457	2,716,807	0	2,716,807	2,716,807	-8,190,650
Broadlawns Hospital - ICA	51,000,000	65,000,000	69,000,000	4,000,000	65,000,000	69,000,000	4,000,000
Regional Provider Network - ICA	6,000,000	3,472,176	4,986,366	1,514,190	3,472,176	4,986,366	1,514,190
Nonparticipating Providers - NPPR	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
Medical Information Hotline - HCTA	100,000	100,000	100,000	50,000	50,000	100,000	0
Health Partnership Activities - HCTA	600,000	600,000	600,000	0	300,000	300,000	-300,000
Audits, Performance Eval., Studies - HCTA	125,000	125,000	125,000	62,500	62,500	125,000	0
IowaCare Admin. Costs - HCTA	1,131,511	1,132,412	1,132,412	566,206	566,206	1,132,412	0
Dental Home for Children - HCTA	1,000,000	1,000,000	1,000,000	500,000	500,000	1,000,000	0
MH/DD Workforce Development - HCTA	50,000	50,000	50,000	25,000	25,000	50,000	0
Medical Contracts - HCTA	1,300,000	2,000,000	2,400,000	1,400,000	1,000,000	2,400,000	400,000
Broadlawns Admin - HCTA	290,000	290,000	290,000	145,000	145,000	290,000	0
Medical Assistance - QATF	33,708,458	29,000,000	26,500,000	-2,500,000	29,000,000	26,500,000	-2,500,000
Medical Assistance-HHCAT	39,406,000	39,223,800	33,898,400	-5,325,400	39,223,800	33,898,400	-5,325,400
Nonparticipating Provider Reimb Fund-HHCAT	594,000	776,200	801,600	25,400	776,200	801,600	25,400
Medical Examinations-Expansion Pop - HCTA	556,800	0	0	0	0	0	0
Electronic Medical Records - HCTA	0	100,000	100,000	50,000	50,000	100,000	0
Medical Assistance - HCTA	0	1,956,245	1,956,245	0	1,956,245	1,956,245	0
Medicaid Supplemental - SLTF	40,437,372	0	0	0	0	0	0
Medical Assistance - CRF	187,800,000	0	0	0	0	0	0
Child and Family Services-Shelter Care - CRF	500,000	0	0	0	0	0	0
Child and Family Services - UST	925,000	0	0	0	0	0	0
Child and Family Ser.-Restore Rate Reduction - UST	1,000,000	0	0	0	0	0	0
Family Support Subsidy - UST	100,000	0	0	0	0	0	0
Child Support Recovery - UST	250,000	0	0	0	0	0	0
Juvenile Institutions - UST	600,000	0	0	0	0	0	0
Mental Health Institutes - UST	350,000	0	0	0	0	0	0
MI/MR/DD State Cases - UST	1,000,000	0	0	0	0	0	0
Sexually Violent Predators - UST	800,000	0	0	0	0	0	0
Field Operations - UST	2,340,000	0	0	0	0	0	0
Care Coordination - ICA	0	500,000	500,000	0	500,000	500,000	0
Lab Test & Radiology Pool - ICA	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0
Uniform Cost Report - HCTA	0	150,000	150,000	75,000	75,000	150,000	0
DPH Transfer Health Care Access Council - HCTA	0	134,214	134,214	-67,107	67,107	0	-134,214
Accountable Care Pilot - HCTA	0	100,000	100,000	-50,000	50,000	0	-100,000
DPH Transfer e-Health - HCTA	0	363,987	363,987	181,994	181,993	363,987	0
DPH Transfer Medical Home - HCTA	0	233,357	233,357	-116,679	116,679	0	-233,357
FY11 Mental Health Waiting List - PTRF	10,000,000	0	0	0	0	0	0
<b>Total Assistance</b>	<b>\$ 496,838,353</b>	<b>\$ 269,154,262</b>	<b>\$ 258,639,855</b>	<b>\$ 1,136,226</b>	<b>\$ 256,736,058</b>	<b>\$ 257,872,284</b>	<b>\$ -11,281,978</b>

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Total Human Services, Dept. of	\$ 650,117,068	\$ 401,879,095	\$ 389,654,315	\$ 65,788,269	\$ 323,098,475	\$ 388,886,744	\$ -12,992,351
<b><u>Regents, Board of</u></b>							
<b><u>Regents, Board of</u></b>							
UI - UIHC IowaCares Program - ICA	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 0	\$ 27,284,584	\$ 27,284,584	\$ 0
UI - UIHC IowaCares Expansion Pop - ICA	49,020,131	44,226,279	45,654,133	1,427,854	44,226,279	45,654,133	1,427,854
UI - UIHC IowaCares Physicians - ICA	14,000,000	16,277,753	16,277,753	0	16,277,753	16,277,753	0
<b>Total Regents, Board of</b>	<b>\$ 90,304,715</b>	<b>\$ 87,788,616</b>	<b>\$ 89,216,470</b>	<b>\$ 1,427,854</b>	<b>\$ 87,788,616</b>	<b>\$ 89,216,470</b>	<b>\$ 1,427,854</b>
<b><u>Veterans Affairs, Dept. of</u></b>							
<b><u>Veterans Affairs, Department of</u></b>							
County Veterans Grant Assist - MMBF	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Iowa Finance Authority</u></b>							
<b><u>Iowa Finance Authority</u></b>							
Rent Subsidy Program - SLTF	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Iowa Finance Authority</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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<u>Human Services, Dept. of</u>							
Assistance							
Medicaid Supplemental - Medicaid Fraud	\$ 0	\$ 0	\$ 0	\$ -2,000,000	\$ 0	\$ -2,000,000	\$ -2,000,000
Total Human Services, Dept. of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -2,000,000</u>	<u>\$ 0</u>	<u>\$ -2,000,000</u>	<u>\$ -2,000,000</u>
<u>Inspections &amp; Appeals, Dept. of</u>							
Inspections and Appeals, Dept. of							
Medicaid Fraud - Assisted Living	\$ 0	\$ 1,339,527	\$ 0	\$ -669,764	\$ 669,764	\$ 0	\$ -1,339,527
Total Inspections & Appeals, Dept. of	<u>\$ 0</u>	<u>\$ 1,339,527</u>	<u>\$ 0</u>	<u>\$ -669,764</u>	<u>\$ 669,764</u>	<u>\$ 0</u>	<u>\$ -1,339,527</u>
Total Health and Human Services	<u>\$ 750,483,481</u>	<u>\$ 491,007,238</u>	<u>\$ 478,870,785</u>	<u>\$ 64,546,359</u>	<u>\$ 411,556,855</u>	<u>\$ 476,103,214</u>	<u>\$ -14,904,024</u>