BUDGET UNIT	Explanation		FY 2004 DEPARTMENT Appropriation	REQUEST FTEs
CONOMIC ASSISTANCE				
IP/Prom. Jobs	FY 2003 appropriation	\$	35,288,782	8.00
	Decreased revenue from child support collections		117,503	0.00
	Increase for Statewide Expansion of EBT for Food Stamp:		600,610	0.00
	Increase for technology for Field-Directed IT system		365,000	4.00
	Decr.to eliminate EBT transaction fees		-38,104	0.00
	Increase for restoration of FY 2003 salary funding		1,188	0.00
			0	0.00
Total \$ & FTEs requested / recommended		\$	36,334,979	12.00
child Support Recoveries	FY 2003 appropriation	\$	5.750.910	405.00
mind dapport recoveries	Increase due to inflation cost increase	· ·	53.358	0.00
	Increase due to county contract increases		157.246	0.00
	Increase for replacement of desktop PC's		70,725	0.00
	Increase for restoration of FY 2003 salary funding		161,883	0.00
	Increase for resultation of FT 2003 Salary fullulity		101,063	U.UL
Total \$ & FTEs requested / recommended		\$	6,194,122	405.00
MEDICAL SERVICES				
Medical Assistance	FY 2003 appropriation	Ś	377,207,073	
incurcus 7100101411160	Incr.provider reimbursement due to increased elig.and utilz	•	81,864,329	
	Increase in HMO enrollees		760,632	
	Increase in the Iowa Plan enrollees		4.296.879	
	Increase in Presumptive Eligibility costs		61,618	
			174,906	
	Increase in Patient Management enrollees Increase for HIPP Program		984,434	
	Decrease due to miscellaneous FMAP changes		-248	
			43.951	
	Increase for HMS recovery contract		,	
	Decrease for medical transportation reimbursement rates		-75,850	
	Increase in waiver cost		3,822,817	
	Increase in Postage		63,719	
	Increase for children with MR		455,143	
	Increase for Adult Rehab Option-State Cases		572,853	
	Increase for inflation increase in Nursing Facilities		2,480,392	
	Decrease in bed days at Nursing Facilities		-1,000,000	
	Decrease in QMB eligibles		-26,534	
	Decrease due to increased recoveries		-822,461	
	Increase in Medicare Buy-In eligibles		2,891,338	
	Increase for changes in eligibilities, inflation, and costs		2,180,000	
Total \$ requested / recommended		\$	475,934,991	
. orm A reducated Lieronimonast		4	1,0,000,001	
lealth Insurance Premium	FY 2003 appropriation	\$	565,848	19.95
	Increase due to restoration of FY 2003 salary funding		8,120	,
	Increase in FTE positions		2,.20	1.05
Total \$ & FTEs requested / recommended		\$	573,968	21.00

BUDGET UNIT			Y 2004 DEPARTMENT	
	Explanation		Appropriation	FTEs
171	FV 0000		44 450 440	
hildren's Health Ins. Program	FY 2003 appropriation	\$	11,458,412 1,210,584	
	Increase for restoration of FY 2003 offset from Trust Fund Decrease due to carryforward from FY 2003		-2,200,000	
	Increase for increased eligibles for Medicaid expansion		1.118.586	
	Increase for increased enrollment in hawk-i Program Increase for increased infants enrollment.		2,205,663 200,944	
	Increase in administration costs		6.144	
	Increase in administration costs Increase for claims processing cost.		20,322	
	increase for claims processing cost.	_		
Total \$ requested / recommended		\$	14,020,655	
Medical Contracts	FY 2003 appropriation	\$	8,729,141	
	Decrease in Fiscal Agent costs relating to current services		-24,865	
	Increase in audits for RCF's		509	
	Increase in Vocational Rehab. Contract		95,377	
	Increase for Child Health Specialty Clinic services		82.463	
	Increase for PRO services		87,989	
	Decrease in implementation costs for new SMAC Program		-130,000	
	Decrease for MHC Rate setting- FY 2002 ATB reduction		-3,249	
	Decrease for ISU Waiver-FY 2002 ATB reduction		-12.021	
	Increase for MHC evaluations		19,446	
	Increase for Fiscal Agent services related to HIPAA		235,830	
	Decrease for contracts because of leveraging activities		-8.122	
	Desired to contacts access of articiping activities		0,122	
Total \$ requested / recommended		\$	9,072,498	
State Supplementary Asst.	FY 2003 appropriation	\$	19,500,000	
tate Supplementary Asst.	Increase In-Home Health rate by 1.5% for MOE	*	265,087	
			-1,005,246	
	Decrease RCF for lower bed days and increase for MOE Increase in federally administered costs for cost of living adj.		472.305	
			,	
	Increase in federally administered charges		16,589	
	Decrease in Rent Subsidy to be funded from Senior Living Decrease due to not funding for funerals		-25,000 -25,000	
	Decrease due to not funding for funerals		-25,000	
Total \$ requested / recommended		\$	19,198,735	
SERV. ADULT/CHILD/FAMILY				
Child Care Services	FY 2003 appropriation	\$	4.939.635	
	Increase to meet federal maintenance of effort requirements		111,117	
	Increase to match additional federal funds available		1.862.747	
	Increase to provide a 2.0% increase in subsidy reimb rate		867,744	
Total \$ requested / recommended		\$	7,781,243	
i otal \$ requested / recommended		*	7,781,243	
oledo Juvenile Home	FY 2003 appropriation	\$	6,120,122	120.
	Increase for inflation		85,136	
	Increase for restoration of FY 2003 salary funding		88,069	
	Increase for personal computers		21,000	
	Decrease for annualized FY 2003 savings		-47,313	
	Increase for FTE positions utilized			10.
Total \$ & FTEs requested / recommen	der	\$	6,267,014	130.
i o cai a ca ca i es rednesren i tecommen	ner	*	0,207,014	130.

BUDGET UNIT		F	Y 2004 DEPARTMENT	T REQUEST FTEs	
	Explanation		ppropriation		
Idora Training School	FY 2003 appropriation	\$	10,179,340	223.6	
	Increase for inflation		90,489		
	Increase for restoration of FY 2003 salary funding		163,436		
	Increase for personal computers		36,000		
	Decrease for annualized FY 2003 savings		-57,080		
	Decrease for FTE positions utilized			-5.1	
Total \$ & FTEs requested / recommende	К	\$	10,412,185	218.5	
child and Family Services	FY 2003 appropriation	\$	98,144,163		
	Decrease for adjustment in federal matching rate		-179,077		
	Increase for children determ not eligible for fed match rate		695,510		
	Increase for additional children receiving adopt subsidy		6,058,818		
	Increase for additional fed PSSF funds draw		159,127		
	Incr. for additional child welfare/juvenile services		6,207,634		
	Incr. for additional child welfare/juvenile services		7,192,366		
	Incr. for additional child abuse medical testing		92,000		
	Incr. for child protect cases parental drug testing		700.000		
	Incr. for 70% of the USDA costs to raise child for adopt and fc subsid		2.662.060		
	Increase for child welfare information system		37,479		
	Increase for information technology within field office		267.394		
	Increase for a 2.0% RTS provider reimbur rate increase		1.908.713		
	, , , , , , , , , , , , , , , , , , , ,		,,		
Total \$ requested / recommended		\$	123,946,187		
amily Support Subsidy	FY 2003 appropriation	ŧ	1,936,434		
Simil Cappent Consists	Increase to match the federal estimated 2.6% cola	•	66.353		
	Decrease to eliminate the children-at-home program		-333,312		
	Secretary to communication to communication by the program		-000,012		
Total \$ requested / recommended		\$	1,669,475		

BUDGET UNIT	Explanation		2004 DEPARTMENT R	T REQUEST FTEs		
ERVING MH/MR/DD/BI						
Conners Training	FY 2003 appropriation	\$	42,623			
Total \$ requested / recommended		\$	42,623			
herokee MHI	FY 2003 appropriation	\$	12,435,997	227.50		
	Increase for inflation		106,103			
	Increase for restoration of FY 2003 salary funding Decrease for annualization of FY 2003 savings		48,499 -83,249			
	Increase for 29 personal computers		29,000			
	Increase for FTE positions utilized		20,000	0.1		
Total \$ & FTEs requested / recommended		\$	12,536,350	227.6		
larinda MHI	FY 2003 appropriation	\$	7,066,838	122.1		
	Increase for inflation		148,278			
	Increase for restoration of FY 2003 salary funding		34,221			
	Increase for 13 personal computers Decrease for annualized of FY 2003 savings		13,000 -35387			
	Decrease for FTE positions utilized		-35387	-4.0		
	Decisase for FTE positions utilized			-4.0		
Total \$ & FTEs requested / recommended		\$	7,226,950	118.1		
Total V & T Es requestes / recommenses		<u>·</u>	7,220,000	110.11		
ndependence MHI	FY 2003 appropriation	\$	16,147,032	283.0		
	Increase for inflation		131,404			
	Increase for restoration of FY 2003 salary funding		229,617			
	Increase for 24 personal computers Decrease for annualized FY 2003 savings		24,000 -309,580			
	Increase for FTE positions utilized		-309,500	34.8		
Total \$ & FTEs requested / recommended		\$	16,222,473	317.8		
It. Pleasant MHI	FY 2003 appropriation	ś	5,213,044	100.0		
TO THE PERSON NAMED IN COLUMN	Increase for inflation	*	15.344	100.0		
	Increase for restoration of FY 2003 salary funding		29,566			
	Increase for 10 personal computers		10,000			
	Decrease for change in federal match rate		-300			
	Decrease for annualized FY 2003 savings		-38,800			
	Decrease for FTE positions utilized			-13.6		
Total \$ & FTEs requested / recommended		\$	5,228,854	86.4		
Glenwood Res. Ctr.	FY 2003 appropriation		2,117,038	877.7		
	Increase for inflation	•	2,117,038	0/1./		
	Increase for restoration of FY 2003 salary funding		531,441			
	Increase for 63 personal computers		63,000			
	Decrease for federal match rate change		-56,566			
	Decrease for FY 2002 salary adjustment from net budgeting		-506,888			
	Increase for maintenance of 10 living units in operation		1,629,479			

BUDGET UNIT		FY 2004 DEPARTMEN	ITMENT REQUEST		
	Explanation	Appropriation	FTEs		
Total \$ & FTEs requested / recommended		\$ 3,801,768	877.75		

UDGET UNIT	F 4		FY 2004 DEPARTMENT RE		
	Explanation		ppropriation	FTEs	
foodward Res. Ctr.	FY 2003 appropriation	\$	1,427,266	673.76	
	Increase for inflation		15,355		
	Increase for restoration of FY 2003 salary funding		252,971		
	Increase for 48 personal computers		48,000		
	Decrease for federal match rate change		-42009		
	Decrease for FY 2002 salary adjustment from net budgeting		-242,599		
	Increase for maintenance of 8 living units in operation		987,671		
	Reminder: FY 2003 Act does not have an FTE cap				
Total \$ & FTEs requested / recommended		\$	2,446,655	673.76	
D Special Needs Grants	FY 2003 appropriation	\$	47,827		
openia readus utants	Decrease to merge funding with the Personal Assistance	*	-47,827		
	Decrease to merge running with the Fersonal Assistance		*47,027		
Total \$ requested / recommended		\$	0		
ate Cases	FY 2003 appropriation	\$	11,414,619		
	Increase to serve 66 more MI and 4 more MR/DD		371,637		
Total \$ requested / recommended		*	11,786,256		
rotal \$ tednesten \ tecommender		*	11,780,250		
Community MH/MR Fund	FY 2003 appropriation	\$	17,757,890		
Total \$ requested / recommended		\$	17,757,890		
		-			
ersonal Assistance	FY 2003 appropriation	\$	157,921		
	Increase to transfer special needs grants line item		47,827		
Total \$ requested / recommended		\$	205,748		
exual Predator Commitment	FY 2003 appropriation	\$	3,375,179	44.0	
	Increase for inflation		11,221		
	Increase three personal computers		3,000		
	Increase for per diem of FY 2003 47 to FY 2004 59		199,200		
	Increase for staffing for average of 59		679,986	24.1	
	Decrease for one-time expenditures in FY 2003		-231,940		

BUDGET UNIT	Explanation		/ 2004 DEPARTMENT I	REQUEST FTEs
MH Property Tax Growth	FY 2003 appropriation		\$ 14,181,000	
	Increase as enacted in HF 2623 (Sec. 104)		4,892,638	
Total \$ requested / recommended			\$ 19,073,638	
DHS ADMINISTRATION				
ield Operations	FY 2003 appropriation		\$ 49,951,093	1,771.50
	Increase for early retirement payouts		335,572	
	Increase for restoration of FY 2003 salary funding		924,635	
	Increase for additional field staff to FY 03 staffing		746,263	20.50
	Increase for inflation		587,078	
	Increase for additional field staff		1,710,013	138.0
	Increase for child welfare/protection and IM staff		247,463	
	Increase for 597 personal computers and 49 servers		773,484	
	Increase for child care licensure position		43,594	1.0
	Increase for field staff for child welfare/juvenile services		355,166	10.0
	Increase for field staff for child welfare/juvenile services		355,166	10.0
Total \$ & FTEs requested / recommended			\$ 56,029,527	1,951.0
General Administration	FY 2003 appropriation		\$ 11,304,333	323.5
	Decrease for adjustments in cost allocation		-80,075	-37.5
	Replace desktop PC's		66,055	
	Increase for restoration of FY 2003 salary funding		330,962	
Total \$ & FTEs requested / recommended			\$ 11,621,275	286.0
<u>/olunteers</u>	FY 2003 appropriation		\$ 109,568	
Total \$ requested / recommended			\$ 109,568	
TOTAL FY 2004 REQUESTS / RECOMMENDA	ATIONS		\$ 879,532,273	5,393.76
		4722 Eco 100	722 500 120 #	E200 00
Y 2003 original is		\$732,569,128	\$ 732,569,128 #	5200.06