

Healthy Iowans Tobacco Trust Fund

	Actual FY 2004	Estimated FY 2005	Final Action FY 2006	Item Vetoes FY 2006	Net Final Action FY 2006
Resources					
Balance Forward	\$ 1,526,749	\$ 107,654	\$ 263,806	\$ 0	\$ 263,806
Transfer from Endowment for Iowa's Health Account	56,662,375	57,512,311	58,374,995	0	58,374,995
Endowment (Wagering Tax Allocation)	5,206,960	6,316,077	7,600,000	0	7,600,000
Interest Earned	79,061	120,000	120,000	0	120,000
Miscellaneous	2,322	0	0	0	0
Total Available Resources	<u>\$ 63,477,467</u>	<u>\$ 64,056,042</u>	<u>\$ 66,358,801</u>	<u>\$ 0</u>	<u>\$ 66,358,801</u>
Appropriations					
Dept. of Public Health					
Tobacco Use Prevention/Control	\$ 5,011,565	\$ 5,011,565	\$ 5,011,565	\$ 0	\$ 5,011,565
Substance Abuse Prevention	400,000	0	200,000	0	200,000
Substance Abuse	11,800,000	11,800,000	11,800,000	0	11,800,000
Substance Abuse Treatment - Children	0	0	200,000	0	200,000
Substance Abuse Treatment 2- Children	0	0	400,000	0	400,000
Healthy Iowans 2010	2,346,960	2,346,960	2,509,960	0	2,509,960
Smoking Cessation Products	75,000	75,000	75,000	0	75,000
Defibrillator Grant Program	0	250,000	250,000	0	250,000
Capitol Complex Defibrillator	0	0	100,000	0	100,000
Birth Defects Institute	0	26,000	26,000	0	26,000
PKU Assistance	0	0	60,000	0	60,000
AIDS Drug Assistance Program	0	0	275,000	0	275,000
Total Dept. of Public Health	<u>\$ 19,633,525</u>	<u>\$ 19,509,525</u>	<u>\$ 20,907,525</u>	<u>\$ 0</u>	<u>\$ 20,907,525</u>
Dept. of Human Services					
Physician and Other Medical Providers	\$ 8,095,718	\$ 8,095,718	\$ 0	\$ 0	\$ 0
Dental Provider	3,814,973	3,814,973	0	0	0
Hospital Provider	3,035,278	3,035,278	0	0	0
Home Health Care Provider	2,108,279	2,108,279	0	0	0
Critical Access Hospitals	250,000	250,000	0	0	0
Home Health and Habilitative Day Care Expansion	1,975,496	1,975,496	0	0	0
Respite Care Expansion	1,137,309	1,137,309	0	0	0
CHIP Expansion to 200% of Federal Poverty Level	200,000	200,000	200,000	0	200,000
Breast/Cervical Cancer Treatment	250,000	250,000	0	0	0
Supplement Medicaid	14,346,750	14,346,750	35,013,803	0	35,013,803
Child and Family Services	0	0	4,257,623	0	4,257,623
Res. Treatment Support Services Provider	3,243,026	3,243,026	0	0	0
Adoption, Ind. Living, Shelter Care, and Home Studies Prog.	468,967	468,967	0	0	0
Provider Rate/Methodology Changes	545,630	545,630	0	0	0
Purchase of Service Provider	146,750	146,750	146,750	0	146,750
General Administration	0	274,000	274,000	0	274,000
Total Dept. of Human Services	<u>\$ 39,618,176</u>	<u>\$ 39,892,176</u>	<u>\$ 39,892,176</u>	<u>\$ 0</u>	<u>\$ 39,892,176</u>

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Dept. of Corrections					
CBC District II	\$ 127,217	\$ 127,217	\$ 296,217	\$ 0	\$ 296,217
CBC District III	35,359	35,359	100,359	0	100,359
CBC District IV	191,731	191,731	191,731	0	191,731
CBC District V	255,693	255,693	255,693	0	255,693
Fort Madison Special Needs Unit	1,187,285	1,187,285	1,187,285	0	1,187,285
CBC Drug Courts/Day Programming	0	0	800,000	0	800,000
Newton Value-Based Program	310,000	370,000	310,000	0	310,000
Mitchellville Value-Based Program	0	0	60,000	-60,000	0
Total Dept. of Corrections	\$ 2,107,285	\$ 2,167,285	\$ 3,201,285	\$ -60,000	\$ 3,141,285
Dept. of Education					
Iowa Empowerment Fund	\$ 2,153,250	\$ 2,153,250	\$ 2,153,250	\$ 0	\$ 2,153,250
Dept. for the Blind					
Newslines for the Blind	\$ 0	\$ 130,000	\$ 130,000	\$ 0	\$ 130,000
Total Appropriations	\$ 63,512,236	\$ 63,852,236	\$ 66,284,236	\$ -60,000	\$ 66,224,236
Reversions	-142,423	-60,000	0	0	0
Ending Balance	\$ 107,654	\$ 263,806	\$ 74,565	\$ 60,000	\$ 134,565