

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 29

	Est. Net FY 2007	FY 2008 Dept. Request	FY 2008 Gov's Rec.	FY 2008 Tobacco Standing	FY 2008 Subcom Rec.	Sub FY 08 vs. FY 07	Sub FY 08 vs Gov FY 08
Department of Elder Affairs							
Aging Programs	\$ 4,328,306	\$ 4,328,306	\$ 4,328,306	\$ 0	\$ 4,328,306	\$ 0	\$ 0
Additional Long-Term Care Ombudsmen	0	160,000	320,000	0	130,000	130,000	-190,000
Public Info. Officer/Rules Coordinator	0	93,750	0	0	0	0	0
Substitute Decision Maker	0	0	0	0	150,000	150,000	150,000
Alzheimers Task Force	0	0	0	0	15,000	15,000	15,000
Accounting Adjustment	0	-1	0	0	0	0	0
Total Department of Elder Affairs	\$ 4,328,306	\$ 4,582,055	\$ 4,648,306	\$ 0	\$ 4,623,306	\$ 295,000	\$ -25,000
Department of Public Health							
Addictive Disorders	\$ 1,771,890	\$ 1,771,890	\$ 1,771,890	\$ 0	\$ 1,771,890	\$ 0	\$ 0
Substance Abuse Treatment	0	2,000,000	0	0	0	0	0
Cult. Competent Substance Ab. Treatment - HF 4	0	0	0	450,000	0	450,000	450,000
Tobacco Use Prevention and Treatment	0	0	2,815,000	8,882,254	0	8,882,254	6,067,254
Total Addictive Disorders	\$ 1,771,890	\$ 3,771,890	\$ 4,586,890	\$ 9,332,254	\$ 1,771,890	\$ 9,332,254	\$ 6,517,254
Healthy Children and Families	\$ 2,369,438	\$ 2,369,438	\$ 2,369,438	\$ 0	\$ 2,369,438	\$ 0	\$ 0
ABCD2	0	0	0	200,000	0	200,000	200,000
Childhood Obesity Prevention	0	480,000	0	180,000	0	180,000	180,000
Total Healthy Children and Families	\$ 2,369,438	\$ 2,849,438	\$ 2,369,438	\$ 380,000	\$ 2,369,438	\$ 380,000	\$ 380,000
Chronic Conditions	\$ 1,742,840	\$ 1,742,840	\$ 1,742,840	\$ 0	\$ 1,742,840	\$ 0	\$ 0
Child Health Specialty Clinics	0	300,000	0	473,981	0	473,981	473,981
ICCCC	0	0	0	700,000	0	700,000	700,000
Tissue Banking - HF 337	0	0	0	20,000	0	20,000	20,000
Hemophilia Advisory Council - HF 837	0	0	0	5,000	0	5,000	5,000
Cervical or Colon Cancer Screening	0	0	600,000	200,000	0	200,000	-400,000
Total Chronic Conditions	\$ 1,742,840	\$ 2,042,840	\$ 2,342,840	\$ 1,398,981	\$ 1,742,840	\$ 1,398,981	\$ 798,981
Community Capacity	\$ 1,758,147	\$ 1,758,147	\$ 1,758,147	\$ 0	\$ 1,758,147	\$ 0	\$ 0
Local Public Health Redesign	0	250,000	0	75,000	0	75,000	75,000
Mental Health Professional Shortage - HF 146	0	0	0	250,000	0	250,000	250,000
Health Care Workforce Shortage Planning	0	175,000	0	0	0	0	0
Dental Screening - HF 517	0	0	0	39,000	0	39,000	39,000
Collaborative Iowa/Nebraska	0	0	0	100,000	0	100,000	100,000
Collaborative Family Planning	0	0	0	100,000	0	100,000	100,000
Collaborative Local 3-County Pilot	0	0	0	100,000	0	100,000	100,000
Collaborative Maternal 3-County Pilot	0	0	0	100,000	0	100,000	100,000
Collaborative Free Clinics	0	0	0	250,000	0	250,000	250,000
Collaborative Rural Clinics	0	0	0	150,000	0	150,000	150,000
Collaborative Specialty Care	0	0	0	400,000	0	400,000	400,000
Collaborative Pharmacy Infrastructure	0	0	0	400,000	0	400,000	400,000
Iowa Collaborative Safety Net Provider Network	0	0	1,100,000	1,100,000	0	1,100,000	0
Total Community Capacity	\$ 1,758,147	\$ 2,183,147	\$ 2,858,147	\$ 3,064,000	\$ 1,758,147	\$ 3,064,000	\$ 1,964,000
Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 0	\$ 9,233,985	\$ 0	\$ 0

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Oral Health Access for Older Iowans	0	250,000	0	0	0	0	0
Total Elderly Wellness	\$ 9,233,985	\$ 9,483,985	\$ 9,233,985	\$ 0	\$ 9,233,985	\$ 0	\$ 0
Environmental Hazards	\$ 626,960	\$ 626,960	\$ 626,960	\$ 0	\$ 626,960	\$ 0	\$ 0
Lead Testing Bill - HF 158	0	0	0	0	121,000	121,000	121,000
Total Infectious Diseases	\$ 626,960	\$ 626,960	\$ 626,960	\$ 0	\$ 747,960	\$ 121,000	\$ 121,000
Infectious Diseases	\$ 1,279,963	\$ 1,279,963	\$ 1,279,963	\$ 0	\$ 1,279,963	\$ 0	\$ 0
Immunizations Purchase	0	521,216	0	0	260,608	260,608	260,608
Local Regional Epidemiologists (3)	0	325,000	0	0	0	0	0
Deputy Epidemiologist & CADE Bureau Chief	0	288,500	288,500	0	100,000	100,000	-188,500
Prescription Services Program	0	36,750	0	0	0	0	0
Total Infectious Diseases	\$ 1,279,963	\$ 2,451,429	\$ 1,568,463	\$ 0	\$ 1,640,571	\$ 360,608	\$ 72,108
Public Protection	\$ 8,232,581	\$ 8,232,581	\$ 8,232,581	\$ 0	\$ 8,232,581	\$ 0	\$ 0
Board Fees	0	-5,925,058	-5,925,058	0	-5,925,058	-5,925,058	0
Regional Preparedness and Response	0	1,000,000	0	0	0	0	0
ICASA	0	0	0	0	100,000	100,000	100,000
Add'l. Staff - Medical Examiner's Office (6)	0	238,810	23,810	0	23,810	23,810	0
2-1-1	0	0	0	0	10,000	10,000	10,000
Management of Anti-Viral Stockpile	0	0	187,998	0	150,000	150,000	-37,998
Total Public Protection	\$ 8,232,581	\$ 3,546,333	\$ 2,519,331	\$ 0	\$ 2,591,333	\$ -5,641,248	\$ 72,002
Resource Management	\$ 1,045,407	\$ 1,045,407	\$ 1,045,407	\$ 0	\$ 1,045,407	\$ 0	\$ 0
DAS & Attorney General Fees	0	59,782	0	0	0	0	0
Administration for Tobacco-Related Programs	0	0	140,750	0	140,750	140,750	0
Administration for Tobacco-Related Programs	0	0	9,400	0	9,400	9,400	0
Total Resource Management	\$ 1,045,407	\$ 1,105,189	\$ 1,195,557	\$ 0	\$ 1,195,557	\$ 150,150	\$ 0
Total Department of Public Health	\$ 28,061,211	\$ 28,061,211	\$ 27,301,611	\$ 14,175,235	\$ 23,051,721	\$ 9,165,745	\$ 9,925,345
Department of Human Services							
Economic Assistance							
Family Investment Program (FIP)	\$ 42,608,263	\$ 42,608,263	\$ 42,608,263	\$ 0	\$ 42,608,263	\$ 0	\$ 0
Increase for PJ	0	2,135,821	2,135,821	0	2,135,821	2,135,821	0
Decrease to FIP	0	-2,135,821	-2,135,821	0	-2,135,821	-2,135,821	0
Eliminate EBT Retailer Fee	0	-506,495	-506,495	0	0	0	506,495
Streamline IM Programs	0	250,000	0	0	0	0	0
Increase Food Assistance to 60+ Pop.	0	50,000	0	0	0	0	0
Total Family Investment Program	\$ 42,608,263	\$ 42,401,768	\$ 42,101,768	\$ 0	\$ 42,608,263	\$ 0	\$ 506,495

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Child Support Recoveries	\$ 8,502,360	\$ 8,502,360	\$ 8,502,360	\$ 0	\$ 8,502,360	\$ 0	\$ 0
Replace FIP and Matching Funds	0	887,698	887,698	0	887,698	887,698	0
Increased Cost of Service	0	88,335	88,335	0	88,335	88,335	0
Increased Customer Base	0	154,721	154,721	0	154,721	154,721	0
DRA Review and Adjustment	0	126,984	126,984	0	126,984	126,984	0
Technology Purchases	0	272,000	0	0	0	0	0
Match for Grants	0	88,971	0	0	0	0	0
1/2 Investigator	0	23,800	0	0	0	0	0
Total Child Support Recoveries	\$ 8,502,360	\$ 10,144,869	\$ 9,760,098	\$ 0	\$ 9,760,098	\$ 1,257,738	\$ 0
Total Economic Assistance	\$ 51,110,623	\$ 52,546,637	\$ 51,861,866	\$ 0	\$ 52,368,361	\$ 1,257,738	\$ 506,495
Medical Services							
Medical Assistance	\$ 652,311,610	\$ 652,311,610	\$ 652,311,610	\$ 0	\$ 652,311,610	\$ 0	\$ 0
Build in Supplemental	0	38,000,000	38,000,000	38,000,000	0	38,000,000	0
Increased Service Costs	0	61,238,231	61,238,231	39,965,357	21,272,874	61,238,231	0
IME Savings	0	-5,962,517	-5,962,517	0	-5,962,517	-5,962,517	0
NF Rebase	0	10,376,853	10,376,853	0	10,376,853	10,376,853	0
No NF Rebase	0	-10,376,853	-10,376,853	0	-10,376,853	-10,376,853	0
Postage Savings	0	-488,750	-488,750	0	-488,750	-488,750	0
Increase Income Disregard for Parents	0	9,337,435	9,337,435	9,337,435	0	9,337,435	0
Reduce HCBS Waiting Lists (Only CMH)	0	1,500,000	1,000,000	1,495,405	0	1,495,405	495,405
Increase Enrollment in MIYA	0	1,360,301	1,360,301	1,360,301	0	1,360,301	0
RSP Changes	0	10,567,556	10,567,556	0	10,567,556	10,567,556	0
CMH Waiver - Transfer from CW	0	1,246,476	1,246,476	0	1,246,476	1,246,476	0
Reflect Appropriate Federal Match Rate	0	0	-6,119,056	0	-6,119,056	-6,119,056	0
Habilitation Services	0	0	301,000	1,001,000	0	1,001,000	700,000
Revision Based on Enrollment Projections	0	0	-52,931,991	0	-52,931,991	-52,931,991	0
Expand Enrollment of Medicaid-eligible children	0	0	4,361,598	4,361,598	0	4,361,598	0
Money Follows the Person	0	0	0	1,100,000	0	1,100,000	1,100,000
Iowa Health Colaborative	0	0	0	250,000	0	250,000	250,000
Medical Income Trust - HF 397	0	0	0	132,000	0	132,000	132,000
PERM Audit	0	0	0	0	0	0	0
Appropriate Safety Net Provider to Public Health	0	0	-1,100,000	0	-1,100,000	-1,100,000	0
Total Medical Assistance	\$ 652,311,610	\$ 769,110,342	\$ 713,121,893	\$ 97,003,096	\$ 618,796,202	\$ 63,487,688	\$ 2,677,405
Health Insurance Premium Pmt.	\$ 654,568	\$ 654,568	\$ 654,568	\$ 0	\$ 654,568	\$ 0	\$ 0
Medical Contracts	\$ 14,417,985	\$ 14,417,985	\$ 14,417,985	\$ 0	\$ 14,417,985	\$ 0	\$ 0
DPH Citizenship Data Match	0	50,000	50,000	0	50,000	50,000	0
Increased Fund Pharm Settlement Act.	0	0	0	0	-944,833	-944,833	-944,833
Increased Monitoring of HCBS Waivers	0	750,000	750,000	0	250,000	250,000	-500,000
Total Medical Contracts	\$ 14,417,985	\$ 15,217,985	\$ 15,217,985	\$ 0	\$ 13,773,152	\$ -644,833	\$ -1,444,833

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State Children's Health Ins.	\$ 19,703,715	\$ 19,703,715	\$ 19,703,715	\$ 0	\$ 19,703,715	\$ 0	\$ 0
Fund FY 2007 Enrollment Level	0	3,904,469	3,904,469	3,904,469	0	3,904,469	0
Increased Enrollment during FY 2008	0	792,894	792,894	792,894	0	792,894	0
Outreach	0	135,300	135,300	135,300	0	135,300	0
Carryforward FY 2007 Funds	0	-2,000,000	-2,000,000	0	-2,000,000	-2,000,000	0
Revision Based on latest estimate	0	0	-898,976	0	-898,976	-898,976	0
Revision of Carryforward Based on Latest Est.	0	0	-1,933,687	0	-1,933,687	-1,933,687	0
Increase Enrollment for Eligible Children	0	0	3,496,907	3,496,907	0	3,496,907	0
Total State Children's Health Ins.	\$ 19,703,715	\$ 22,536,378	\$ 23,200,622	\$ 8,329,570	\$ 14,871,052	\$ 3,496,907	\$ 0
State Supplementary Assistance	\$ 18,710,335	\$ 18,710,335	\$ 18,710,335	\$ 0	\$ 18,710,335	\$ 0	\$ 0
Decreased Costs and Utilization	0	-1,500,000	-1,500,000	0	-1,500,000	-1,500,000	0
Total State Supplementary Assistance	\$ 18,710,335	\$ 17,210,335	\$ 17,210,335	\$ 0	\$ 17,210,335	\$ -1,500,000	\$ 0
Medical Assistance Account	\$ 0	0	0	0	0	0	0
Health Care Transformation	\$ 0	0	0	0	0	0	0
Total Medical Services	705,798,213	824,729,608	769,405,403	105,332,666	665,305,309	64,839,762	1,232,572
Child and Family Services							
Child Care	\$ 21,801,198	\$ 21,801,198	\$ 21,801,198	\$ 0	\$ 21,801,198	\$ 0	\$ 0
Maintain Current Caseload	0	10,486,036	10,486,036	0	10,486,036	10,486,036	0
Carryforward into 08	0	0	0	0	-1,000,000	-1,000,000	-1,000,000
Caseload Growth	0	3,684,859	3,684,859	0	3,684,859	3,684,859	0
Annualize FY 2007 Provider Rate Increase	0	2,948,320	2,948,320	0	2,948,320	2,948,320	0
Quality Rating System - Add'l. Providers	0	610,575	610,575	0	305,288	305,288	-305,287
Quality Rating System - Add'l. Provider Training	0	0	900,000	0	0	0	-900,000
Total Child Care	\$ 21,801,198	\$ 39,530,988	\$ 40,430,988	\$ 0	\$ 38,225,701	\$ 16,424,503	\$ -2,205,287
Toledo Juvenile Home	\$ 6,927,794	\$ 6,927,794	\$ 6,927,794	\$ 0	\$ 6,927,794	\$ 0	\$ 0
Mental Health/Behavioral Services Staff	0	269,210	0	0	134,605	134,605	134,605
Inflation	0	67,664	53,890	0	53,890	53,890	0
MH/SA program	0	0	0	0	50,000	50,000	50,000
Medication Administration and Management	0	4,000	4,000	0	4,000	4,000	0
Total Toledo Juvenile Home	\$ 6,927,794	\$ 7,268,668	\$ 6,985,684	\$ 0	\$ 7,170,289	\$ 242,495	\$ 184,605
Eldora Training School	\$ 10,954,842	\$ 10,954,842	\$ 10,954,842	\$ 0	\$ 10,954,842	\$ 0	\$ 0
Mental Health/Behavioral Services Staff	0	369,975	0	0	184,988	184,988	184,988
Inflation	0	130,157	102,156	0	102,156	102,156	0
Total Eldora Training School	\$ 10,954,842	\$ 11,454,974	\$ 11,056,998	\$ 0	\$ 11,241,986	\$ 287,144	\$ 184,988

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Child Welfare	\$ 80,945,373	\$ 80,945,373	\$ 80,945,373	\$ 0	\$ 80,945,373	\$ 0	\$ 0
Provider Increase 3%	0	0	0	0	3,235,395	3,235,395	3,235,395
Replace FY 06 Carryforward Funds	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Group Care	0	767,415	300,000	0	767,415	767,415	467,415
Change in FMAP rate	0	710,972	585,067	0	585,067	585,067	0
Foster Care Maintenance Rate Increase	0	673,624	673,624	0	673,624	673,624	0
Community Partnerships	0	250,000	0	0	0	0	0
Child Sex Abuse Prev.	0	0	0	0	200,000	200,000	200,000
CMHW State Match Transfer to Medicaid	0	-1,246,476	-1,246,476	0	-1,246,476	-1,246,476	0
Elevate	0	0	0	0	120,000	120,000	120,000
Sibling Visitation - HF 840	0	0	0	0	300,000	300,000	300,000
PALS Caseload Growth	0	2,078,562	2,078,562	0	2,078,562	2,078,562	0
Children of inmates counseling - HF691	0	0	0	0	0	0	0
Independent Living Maintenance Rate Increase	0	61,360	61,360	0	61,360	61,360	0
Total Child Welfare	\$ 80,945,373	\$ 85,240,830	\$ 84,397,510	\$ 0	\$ 88,720,320	\$ 7,774,947	\$ 4,322,810
Adoption Subsidy	\$ 31,446,063	\$ 31,446,063	\$ 31,446,063	\$ 0	\$ 31,446,063	\$ 0	\$ 0
Replace FY 06 Carryforward Funds	0	2,000,000	0	0	0	0	0
Caseload Growth	0	523,623	0	0	0	0	0
Change in FMAP Rate	0	445,096	296,804	0	296,804	296,804	0
Maintenance Rate Increase	0	229,814	229,814	0	229,814	229,814	0
Total Adoption Subsidy	\$ 31,446,063	\$ 34,644,596	\$ 31,972,681	\$ 0	\$ 31,972,681	\$ 526,618	\$ 0
Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 0	\$ 1,936,434	\$ 0	\$ 0
State Match for Federal Grant	0	400,000	0	0	0	0	0
Total Family Support Subsidy	\$ 1,936,434	\$ 2,336,434	\$ 1,936,434	\$ 0	\$ 1,936,434	\$ 0	\$ 0
Total Child and Family Services	\$ 154,011,704	\$ 180,476,490	\$ 176,780,295	\$ 0	\$ 179,267,411	\$ 25,255,707	\$ 2,487,116
MH/MR/DD/BI							
Conners Training	\$ 42,623	42623	\$ 42,623	\$ 0	\$ 42,623	\$ 0	\$ 0
Cherokee MHI	\$ 5,273,361	\$ 5,273,361	\$ 5,273,361	\$ 0	\$ 5,273,361	\$ 0	\$ 0
Inflation	0	97,087	94,291	0	94,291	94,291	0
Total Cherokee MHI	\$ 5,273,361	\$ 5,370,448	\$ 5,367,652	\$ 0	\$ 5,367,652	\$ 94,291	\$ 0
Clarinda MHI	\$ 6,409,501	\$ 6,409,501	\$ 6,409,501	\$ 0	\$ 6,409,501	\$ 0	\$ 0
Inflation	0	62,412	57,738	0	57,738	57,738	0
Accreditation Standards	0	72,862	72,862	0	72,862	72,862	0
Total Clarinda MHI	\$ 6,409,501	\$ 6,544,775	\$ 6,540,101	\$ 0	\$ 6,540,101	\$ 130,600	\$ 0
Independence MHI	\$ 9,358,177	\$ 9,358,177	\$ 9,358,177	\$ 0	\$ 9,358,177	\$ 0	\$ 0
Inflation	0	239,875	174,008	0	174,008	174,008	0
Accreditation Standards	0	74,357	74,357	0	74,357	74,357	0
Total Independence MHI	\$ 9,358,177	\$ 9,672,409	\$ 9,606,542	\$ 0	\$ 9,606,542	\$ 248,365	\$ 0

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Mt. Pleasant MHI	\$ 1,228,549	\$ 1,228,549	\$ 1,228,549	\$ 0	\$ 1,228,549	\$ 0	\$ 0
Inflation	0	39,716	33,115	0	33,115	33,115	0
Accreditation Standards	0	150,267	110,667	0	110,667	110,667	0
Annualization of FY 07 additional beds	0	110,667	150,267	0	150,267	150,267	0
Total Mt. Pleasant MHI	\$ 1,228,549	\$ 1,529,199	\$ 1,522,598	\$ 0	\$ 1,522,598	\$ 294,049	\$ 0
Glenwood Resource Center	\$ 15,641,388	\$ 15,641,388	\$ 15,641,388	\$ 0	\$ 15,641,388	\$ 0	\$ 0
Continuation of FY 2006 to FY 2007 Carryforwar	0	500,000	500,000	0	500,000	500,000	0
Inflation	0	89,066	89,066	0	89,066	89,066	0
Inc. Per Diem w/ No County of Leg. Settlement	0	205,466	205,466	0	205,466	205,466	0
Replace Decreased FMAP	0	337,347	227,425	0	227,425	227,425	0
Impact of FY 2007 Salary Funds	0	-1,019,955	-1,019,955	0	-1,019,955	-1,019,955	0
Reduction from Carryforward	0	0	0	0	-250,000	-250,000	-250,000
Next Phase of Electronic Medical Records	0	250,000	0	0	0	0	0
Impact of HCBS Waiver Placements	0	545,372	545,372	0	545,372	545,372	0
Total Glenwood Resource Center	\$ 15,641,388	\$ 16,548,684	\$ 16,188,762	\$ 0	\$ 15,938,762	\$ 297,374	\$ -250,000
Woodward Resource Center	\$ 10,109,976	\$ 10,109,976	\$ 10,109,976	\$ 0	\$ 10,109,976	\$ 0	\$ 0
Inflation	0	65,403	65,403	0	65,403	65,403	0
Inc. Per Diem w/ No County of Leg. Settlement	0	437,736	437,736	0	437,736	437,736	0
Replace Decreased FMAP	0	228,396	153,975	0	153,975	153,975	0
Impact of FY 2007 Salary Funds	0	-947,838	-947,838	0	-947,838	-947,838	0
Next phase of Electronic Medical Records	0	250,000	0	0	0	0	0
Reduction from Carryforward	0	0	0	0	-250,000	-250,000	-250,000
Impact of HCBS Waiver Placements	0	518,020	518,020	0	518,020	518,020	0
Total Woodward Resource Center	\$ 10,109,976	\$ 10,661,693	\$ 10,337,272	\$ 0	\$ 10,087,272	\$ -22,704	\$ -250,000
M/MR State Cases	\$ 12,286,619	\$ 12,286,619	\$ 12,286,619	\$ 0	\$ 12,286,619	\$ 0	\$ 0
Continuation of FY 2006 to FY 2007 Carryforwar	0	400,000	400,000	0	400,000	400,000	0
Increase of 3%	0	380,559	380,559	0	380,559	380,559	0
FY 2007 Carryforward	0	0	0	0	-2,000,000	-2,000,000	-2,000,000
Total M/MR State Cases	\$ 12,286,619	\$ 13,067,178	\$ 13,067,178	\$ 0	\$ 11,067,178	\$ -1,219,441	\$ -2,000,000
MH/DD Community Services	\$ 18,017,890	\$ 18,017,890	\$ 18,017,890	\$ 0	\$ 18,017,890	\$ 0	\$ 0
Sexual Predator Commitment Program	\$ 4,971,523	\$ 4,971,523	\$ 4,971,523	\$ 0	\$ 4,971,523	\$ 0	\$ 0
Inflation	0	5,507	3,423	0	3,423	3,423	0
Per Diem for 10 Annualized New Clients	0	130,146	130,146	0	130,146	130,146	0
20 New Clients	0	1,327,500	663,750	0	1,113,750	1,113,750	450,000
SUI Overtime Travel for Medical Care	0	25,161	25,161	0	25,161	25,161	0
Pre-release Transitional Program	0	152,000	52,000	0	52,000	52,000	0
Total Sexual Predator Commitment Program	\$ 4,971,523	\$ 6,611,837	\$ 5,846,003	\$ 0	\$ 6,296,003	\$ 1,324,480	\$ 450,000

**FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 29**

	Est. Net FY 2007	FY 2008 Dept. Request	FY 2008 Gov's Rec.	FY 2008 Tobacco Standing	FY 2008 Subcom Rec.	Sub FY 08 vs. FY 07	Sub FY 08 vs Gov FY 08
MH/DD Growth Factor	\$ 38,888,041	\$ 38,888,041	\$ 38,888,041	\$ 0	\$ 38,888,041	\$ 0	\$ 0
Increase Enacted FY 2007 by 3%	0	4,339,100	4,339,100	4,339,100	0	4,339,100	0
Reduce BI Increase	0	0	0	0	-2,000,000	-2,000,000	-2,000,000
Add the \$3.1 million FY 2007 adjustment	0	0	3,252,999	3,252,999	0	3,252,999	0
Total MH/DD Growth Factor	\$ 38,888,041	\$ 43,227,141	\$ 46,480,140	\$ 7,592,099	\$ 36,888,041	\$ 5,592,099	\$ -2,000,000
Total MH/MR/DD/BI	\$ 122,227,648	\$ 131,293,877	\$ 133,016,761	\$ 7,592,099	\$ 121,374,662	\$ 6,739,113	\$ -4,050,000
Managing and Delivering Services							
Field Operations	\$ 60,165,029	\$ 60,165,029	\$ 60,165,029	\$ 0	\$ 60,165,029	\$ 0	\$ 0
Staff for Child Care Caseload	0	42,806	42,806	0	28,680	28,680	-14,126
Maintain FIP Staff from FY 2007 Carryforward	0	2,200,558	2,200,558	0	1,100,279	1,100,279	-1,100,279
Staff for TANF Work Participation Requirements	0	68,895	68,895	0	46,160	46,160	-22,735
Maintain FY 2007 Medic. Staff from Carryforward	0	211,583	211,583	0	211,583	211,583	0
Staff for Protective Assessments	0	1,499,531	1,499,531	0	1,004,686	1,004,686	-494,845
Staff for Child and Family Visits	0	1,178,767	0	0	789,774	789,774	789,774
Staff for Adoption Caseload	0	100,176	0	0	0	0	0
Staff for Additional Medicaid Enrollment Goals	0	0	305,266	0	204,528	204,528	-100,738
Social Work Training	0	0	0	0	150,000	150,000	150,000
Staff for Additional hawk-i Enrollment Goals	0	0	101,755	0	68,176	68,176	-33,579
Total Field Operations	\$ 60,165,029	\$ 65,467,345	\$ 64,595,423	\$ 0	\$ 63,768,895	\$ 3,603,866	\$ -826,528
General Administration	\$ 15,099,888	\$ 15,099,888	\$ 15,099,888	\$ 0	\$ 15,099,888	\$ 0	\$ 0
FIP Translation Services	0	100,000	0	0	100,000	100,000	100,000
Transfer of Medicaid Card Distribution Costs	0	181,120	181,120	0	181,120	181,120	0
Position for Mental Health Planning Council	0	70,919	70,919	0	70,919	70,919	0
Utilization of CPC Level of Care	0	200,000	200,000	0	200,000	200,000	0
Staff for Remedial Services Provider Accreditation	0	60,728	0	0	0	0	0
Mental Health Policy Plan	0	0	0	0	350,000	350,000	350,000
Total General Administration	\$ 15,099,888	\$ 15,712,655	\$ 15,551,927	\$ 0	\$ 16,001,927	\$ 902,039	\$ 450,000
Volunteers	\$ 109,568	\$ 109,568	\$ 109,568	\$ 0	\$ 109,568	\$ 0	\$ 0
Total Managing and Delivering Services	\$ 75,374,485	\$ 81,289,568	\$ 80,256,918	\$ 0	\$ 79,880,390	\$ 4,505,905	\$ -376,528
Total Department of Human Services	\$ 1,108,522,673	\$ 1,270,336,180	\$ 1,211,321,243	\$ 112,924,765	\$ 1,098,196,133	\$ 102,598,225	\$ -200,345

**FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 29**

	Est. Net FY 2007	FY 2008 Dept. Request	FY 2008 Gov's Rec.	FY 2008 Tobacco Standing	FY 2008 Subcom Rec.	Sub FY 08 vs. FY 07	Sub FY 08 vs Gov FY 08
Veterans Affairs							
Department of Veterans Affairs	\$ 532,651	\$ 532,651	\$ 532,651	\$ 0	\$ 532,651	\$ 0	\$ 0
Eliminate RSVP Pension Expansion	0	-50,000	-50,000	0	-50,000	-50,000	0
Position of Administrative Assistant	0	40,000	40,000	0	40,000	40,000	0
Position of additional Secretary	0	50,000	50,000	0	50,000	50,000	0
Annualization of Cemetery Director Position	0	40,000	40,000	0	40,000	40,000	0
Cemetery Maintenance Leader	0	45,000	45,000	0	45,000	45,000	0
Cemetery Maintenance Workers and Summer H	0	127,279	46,946	0	46,946	46,946	0
Veterans Counseling	0	0	0	0	50,000	50,000	50,000
Cemetery Support Costs	0	125,860	108,860	0	108,860	108,860	0
Total Department of Veterans Affairs	\$ 532,651	\$ 910,790	\$ 813,457	\$ 0	\$ 863,457	\$ 330,806	\$ 50,000
Iowa Veterans Home	\$ 15,030,248	\$ 15,030,248	\$ 15,030,248	\$ 0	\$ 15,030,248	\$ 0	\$ 0
Veterans Injured Grant Program.	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Additional Funds for Those Injured Since 9-11	0	0	1,000,000	0	1,000,000	1,000,000	0
*FY 2007 \$2.0 Million Supplemental Carryforward	0	0	-1,000,000	0	-1,000,000	-1,000,000	0
Total Veterans Injured Grant Program	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Veterans Trust Fund	\$ 4,500,000	\$ 5,000,000	\$ 4,500,000	\$ 0	\$ 3,500,000	\$ -1,000,000	\$ -1,000,000
Transfer from IVH Carryforward	0	0	0	0	-2,000,000	-2,000,000	-2,000,000
Total Veterans Trust Fund	\$ 4,500,000	\$ 5,000,000	\$ 4,500,000	\$ 0	\$ 1,500,000	\$ -3,000,000	\$ -3,000,000
Veteran County Grants	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 750,000	\$ -250,000	\$ -250,000
Educational Assist.-Children	\$ 27,000	\$ 27,000	\$ 27,000	\$ 0	\$ 27,000	\$ 0	\$ 0
Total Veterans Affairs	\$ 21,089,899	\$ 22,968,038	\$ 21,370,705	\$ 0	\$ 18,170,705	\$ -2,919,194	\$ -3,200,000
Health Insurance Study - SF 367	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000
Total Health and Human Services Subcommittee	\$ 1,162,002,089	\$ 1,325,947,484	\$ 1,264,641,865	\$ 127,600,000	\$ 1,144,041,865	\$ 109,139,776	\$ 7,000,000
			Grand Total All Funds	\$1,271,641,865			
			Targets	\$ 127,600,000	\$ 1,144,041,865		
			Grand Total Target	\$1,271,641,865			

Summary Data

Other Fund

	Estimated FY 2007 <u>(1)</u>	Dept Request FY 2008 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	House Subcom FY 2008 <u>(4)</u>	Sub FY 08 vs Est FY 07 <u>(5)</u>	Sub FY 08 vs Gov FY 08 <u>(6)</u>
Administration and Regulation	\$ 790,751	\$ 901,704	\$ 790,751	\$ 790,751	\$ 0	\$ 0
Economic Development	700,000	700,000	700,000	700,000	0	0
Education	0	0	27,284,584	27,284,584	27,284,584	0
Health and Human Services	<u>319,924,947</u>	<u>318,737,280</u>	<u>304,470,303</u>	<u>441,193,710</u>	<u>121,268,763</u>	<u>136,723,407</u>
Grand Total	<u>\$ 321,415,698</u>	<u>\$ 320,338,984</u>	<u>\$ 333,245,638</u>	<u>\$ 469,969,045</u>	<u>\$ 148,553,347</u>	<u>\$ 136,723,407</u>

Administration and Regulation

Other Fund

	Estimated FY 2007 <u>(1)</u>	Dept Request FY 2008 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	House Subcom FY 2008 <u>(4)</u>	Sub FY 08 vs Est FY 07 <u>(5)</u>	Sub FY 08 vs Gov FY 08 <u>(6)</u>
<u>Inspections & Appeals, Department of</u>						
Inspections and Appeals, Department of DIA-Assst Living/Adult Day Care	\$ 790,751	\$ 901,704	\$ 790,751	\$ 790,751	\$ 0	\$ 0
Total Inspections & Appeals, Department of	<u>\$ 790,751</u>	<u>\$ 901,704</u>	<u>\$ 790,751</u>	<u>\$ 790,751</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Administration and Regulation	<u><u>\$ 790,751</u></u>	<u><u>\$ 901,704</u></u>	<u><u>\$ 790,751</u></u>	<u><u>\$ 790,751</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

Economic Development

Other Fund

	Estimated FY 2007 <u>(1)</u>	Dept Request FY 2008 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	House Subcom FY 2008 <u>(4)</u>	Sub FY 08 vs Est FY 07 <u>(5)</u>	Sub FY 08 vs Gov FY 08 <u>(6)</u>
<u>Iowa Finance Authority</u>						
Iowa Finance Authority Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	\$ 0
Total Iowa Finance Authority	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	\$ 0
Total Economic Development	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	\$ 0

Education

Other Fund

	Estimated FY 2007 <u>(1)</u>	Dept Request FY 2008 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	House Subcom FY 2008 <u>(4)</u>	Sub FY 08 vs Est FY 07 <u>(5)</u>	Sub FY 08 vs Gov FY 08 <u>(6)</u>
<u>Regents, Board of</u>						
Regents, Board of BOR UIHC - ICA	\$ 0	\$ 0	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 0
Total Regents, Board of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 27,284,584</u>	<u>\$ 27,284,584</u>	<u>\$ 27,284,584</u>	<u>\$ 0</u>
Total Education	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 27,284,584</u></u>	<u><u>\$ 27,284,584</u></u>	<u><u>\$ 27,284,584</u></u>	<u><u>\$ 0</u></u>

Health and Human Services

Other Fund

	Estimated FY 2007 <u>(1)</u>	Dept Request FY 2008 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	House Subcom FY 2008 <u>(4)</u>	Sub FY 08 vs Est FY 07 <u>(5)</u>	Sub FY 08 vs Gov FY 08 <u>(6)</u>
<u>Elder Affairs, Department of</u>						
Elder Affairs, Department of						
Elder Affairs Operations-SLTF	\$ 8,324,044	\$ 9,195,297	\$ 8,324,044	\$ 8,324,044	\$ 0	\$ 0
Total Elder Affairs, Department of	\$ 8,324,044	\$ 9,195,297	\$ 8,324,044	\$ 8,324,044	\$ 0	\$ 0
<u>Human Services, Department of</u>						
Human Services - General Administration						
FIP - TANF	\$ 33,395,225	\$ 34,890,944	\$ 34,890,944	\$ 34,890,944	\$ 1,495,719	\$ 0
Promise Jobs - TANF	15,691,865	14,993,040	14,993,040	14,993,040	-698,825	0
FaDDS - TANF	2,698,675	2,848,675	2,848,675	2,998,675	300,000	150,000
Field Operations - TANF	17,707,495	17,707,495	17,707,495	17,707,495	0	0
General Admin. - TANF	3,744,000	3,744,000	3,744,000	3,744,000	0	0
Local Admin. Cost - TANF	2,189,830	2,189,830	2,189,830	2,189,830	0	0
State Day Care - TANF	15,756,560	18,986,177	18,986,177	18,986,177	3,229,617	0
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	4,894,052	0	0
Child & Fam. Serv. - TANF	32,084,430	32,084,430	32,084,430	32,084,430	0	0
Child Abuse Prevention-TANF	250,000	250,000	250,000	250,000	0	0
Training & Tech. - TANF	1,037,186	1,037,186	1,037,186	1,037,186	0	0
HOPES - Transfer to DPH-TANF	200,000	200,000	200,000	200,000	0	0
0-5 Children - TANF	7,350,000	7,350,000	7,350,000	7,350,000	0	0
Child Support Recovery-TANF	200,000	200,000	200,000	200,000	0	0
Total Human Services - General Administration	\$ 137,199,318	\$ 141,375,829	\$ 141,375,829	\$ 141,525,829	\$ 4,326,511	\$ 150,000

Health and Human Services

Other Fund

	Estimated FY 2007 <u>(1)</u>	Dept Request FY 2008 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	House Subcom FY 2008 <u>(4)</u>	Sub FY 08 vs Est FY 07 <u>(5)</u>	Sub FY 08 vs Gov FY 08 <u>(6)</u>
Human Services - Assistance						
Pregnancy Prevent. - TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	\$ 0
Medical Supplemental-SLTF	65,000,000	65,000,000	65,000,000	65,000,000	0	0
Medical Contracts Suppl.-Phar. Settle.	379,000	379,000	379,000	1,323,833	944,833	944,833
UI Hospital-ICA	27,284,584	27,284,584	10,000,000	10,000,000	-17,284,584	0
Broadlawns Hospital-ICA	40,000,000	37,000,000	37,000,000	40,000,000	0	3,000,000
State Hospital-Cherokee-ICA	9,098,425	9,098,425	9,098,425	9,098,425	0	0
State Hospital-Clarinda-ICA	1,977,305	1,977,305	1,977,305	1,977,305	0	0
State Hospital-Independence-ICA	9,045,894	9,045,894	9,045,894	9,045,894	0	0
State Hospital-Mt Pleasant-ICA	5,752,587	5,752,587	5,752,587	5,752,587	0	0
Medical Examinations-HCTA	556,800	556,800	556,800	556,800	0	0
Medical Information Hotline-HCTA	150,000	150,000	150,000	150,000	0	0
Insurance Cost Subsidy-HCTA	1,500,000	1,500,000	1,500,000	0	-1,500,000	-1,500,000
Health Care Premium Impl.-HCTA	400,000	400,000	400,000	0	-400,000	-400,000
Electronic Medical Records-HCTA	2,000,000	0	0	0	-2,000,000	0
Health Partnership Activities-HCTA	550,000	550,000	550,000	550,000	0	0
Audits, Perf. Eval., Studies-HCTA	100,000	100,000	100,000	400,000	300,000	300,000
IowaCare Admin. Costs-HCTA	930,352	930,352	930,352	930,352	0	0
Acuity Based ICF-MR Case Mix-HCTA	150,000	0	0	0	-150,000	0
Provider Incentive Pmt Prog.-HCTA	50,000	400,000	400,000	0	-50,000	-400,000
Medical Assistance - HCTF	0	0	0	97,003,096	97,003,096	97,003,096
State Children's Health Ins. - HCTF	0	0	0	8,329,570	8,329,570	8,329,570
MH/DD Growth Factor - HCTF	0	0	0	7,592,099	7,592,099	7,592,099
Mental Health Allowed Growth from HCTF - PTRF	0	0	0	7,592,099	7,592,099	7,592,099
Medical Supplemental Alt.-SLTF	0	111,140	0	0	0	0
Dental Home - HCTA	0	0	0	1,186,475	1,186,475	1,186,475
Mental Health Tran Pilot - HCTA	0	0	0	250,000	250,000	250,000
Total Human Services - Assistance	<u>\$ 166,855,014</u>	<u>\$ 162,166,154</u>	<u>\$ 144,770,430</u>	<u>\$ 268,668,602</u>	<u>\$ 101,813,588</u>	<u>\$ 123,898,172</u>
Total Human Services, Department of	<u>\$ 304,054,332</u>	<u>\$ 303,541,983</u>	<u>\$ 286,146,259</u>	<u>\$ 410,194,431</u>	<u>\$ 106,140,099</u>	<u>\$ 124,048,172</u>
<u>Veterans Affairs, Department of</u>						
Veterans Affairs, Department of						
Vets Home Ownership Prog.-VTF	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Vietnam Veteran Bonus Payments - VTF	0	0	0	500,000	500,000	500,000
Enduring Freedom-VTF	0	0	2,000,000	0	0	-2,000,000
Total Veterans Affairs, Department of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,000,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ -1,500,000</u>

Health and Human Services

Other Fund

	Estimated FY 2007	Dept Request FY 2008	Gov Rec FY 2008	House Subcom FY 2008	Sub FY 08 vs Est FY 07	Sub FY 08 vs Gov FY 08
	(1)	(2)	(3)	(4)	(5)	(6)
Public Health, Department of						
Public Health, Department of						
Ad. Dis.-Substance Abuse Treatment-GTF	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 0	\$ 0
Ad. Dis.-Gambling Treatment Program-GTF	5,856,571	4,310,000	4,310,000	4,310,000	-1,546,571	0
Addictive Disorders - HCTF	0	0	0	9,332,254	9,332,254	9,332,254
Healthy Children and Families - HCTF	0	0	0	380,000	380,000	380,000
Chronic Conditions - HCTF	0	0	0	1,398,981	1,398,981	1,398,981
Community Capacity - HCTF	0	0	0	3,064,000	3,064,000	3,064,000
Total Public Health, Department of	\$ 7,546,571	\$ 6,000,000	\$ 6,000,000	\$ 20,175,235	\$ 12,628,664	\$ 14,175,235
Total Health and Human Services	\$ 319,924,947	\$ 318,737,280	\$ 304,470,303	\$ 441,193,710	\$ 121,268,763	\$ 136,723,407

**FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 29**

FY 2008
HCTF Standing

Department of Public Health

Addictive Disorders

Cult. Competent Substance Ab. Treatment - HF 471	\$	450,000
Tobacco Use Prevention and Treatment		8,882,254
Total Addictive Disorders	\$	9,332,254

Healthy Children and Families

ABCD2	\$	200,000
Childhood Obesity Prevention		180,000
Total Healthy Children and Families	\$	380,000

Chronic Conditions

Child Health Specialty Clinics	\$	473,981
ICCCC		700,000
Tissue Banking - HF 337		20,000
Hemophilia Advisory Council - HF 837		5,000
Cervical or Colon Cancer Screening		200,000
Total Chronic Conditions	\$	1,398,981

Community Capacity

Local Public Health Redesign	\$	75,000
Mental Health Professional Shortage - HF 146		250,000
Dental Screening - HF 517		39,000
Collaborative Iowa/Nebraska		100,000
Collaborative Family Planning		100,000
Collaborative Local 3-County Pilot		100,000
Collaborative Maternal 3-County Pilot		100,000
Collaborative Free Clinics		250,000
Collaborative Rural Clinics		150,000
Collaborative Specialty Care		400,000
Collaborative Pharmacy Infrastructure		400,000
Iowa Collaborative Safety Net Provider Network		1,100,000
Total Community Capacity	\$	3,064,000

Total Department of Public Health

\$ 14,175,235

**FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 29**

	FY 2008 HCTF Standing
Medical Services	
Medical Assistance	
Build in Supplemental	\$ 38,000,000
Increased Service Costs	39,965,357
Increase Income Disregard for Parents	9,337,435
Reduce HCBS Waiting Lists (Only CMH)	1,495,405
Increase Enrollment in MIYA	1,360,301
Habilitation Services	1,001,000
Expand Enrollment of Medicaid-eligible children	4,361,598
Money Follows the Person	1,100,000
Iowa Health Collaborative	250,000
Medical Income Trust - HF 397	132,000
Total Medical Assistance	\$ 97,003,096
State Children's Health Ins.	
Fund FY 2007 Enrollment Level	\$ 3,904,469
Increased Enrollment during FY 2008	792,894
Outreach	135,300
Increase Enrollment for Eligible Children	3,496,907
Total State Children's Health Ins.	\$ 8,329,570
Total Medical Services	105,332,666
MH/DD Growth Factor	
Increase Enacted FY 2007 by 3%	\$ 0
Reduce BI Increase	4,339,100
Add the \$3.1 million FY 2007 adjustment	0
Total MH/DD Growth Factor	\$ 3,252,999
Total MH/MR/DD/BI	\$ 7,592,099
Total Department of Human Services	\$ 112,924,765
Health Insurance Study - SF 367	\$ 500,000
Total Health and Human Services Subcommittee	\$ 127,600,000