

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
April 26

| | Est. Net FY 2007 | FY 2008 S- Tobacco | FY 2008 S- GF | FY 2008 H- Tobacco | FY 2008 H- GF | House OF vs. Senate OF | House GF vs Senate GF |
|--|---------------------|-----------------------|------------------|-----------------------|------------------|---------------------------|--------------------------|
| Department of Elder Affairs | | | | | | | |
| Aging Programs | \$ 4,328,306 | \$ 0 | \$ 4,328,306 | \$ 0 | \$ 4,328,306 | \$ 0 | \$ 0 |
| Additional Long-Term Care Ombudsmen | 0 | 0 | 130,000 | 0 | 130,000 | 0 | 0 |
| Public Info. Officer/Rules Coordinator | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Substitute Decision Maker | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 0 |
| Alzheimers Task Force | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 |
| Accounting Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Department of Elder Affairs | \$ 4,328,306 | \$ 0 | \$ 4,723,306 | \$ 0 | \$ 4,723,306 | \$ 0 | \$ 0 |
| Department of Public Health | | | | | | | |
| Addictive Disorders | \$ 1,771,890 | \$ 0 | \$ 1,771,890 | \$ 0 | \$ 1,771,890 | \$ 0 | \$ 0 |
| Substance Abuse Treatment | 0 | 682,000 | 200,000 | 682,000 | 200,000 | 0 | 0 |
| Cult. Competent Substance Ab. Treatment - HF 471 | 0 | 450,000 | 0 | 450,000 | 0 | 0 | 0 |
| Tobacco Use Prevention and Treatment | 0 | 7,861,754 | 0 | 8,200,254 | 0 | 338,500 | 0 |
| Total Addictive Disorders | \$ 1,771,890 | \$ 8,993,754 | \$ 1,971,890 | \$ 9,332,254 | \$ 1,971,890 | \$ 338,500 | \$ 0 |
| Healthy Children and Families | \$ 2,369,438 | \$ 0 | \$ 2,369,438 | \$ 0 | \$ 2,369,438 | \$ 0 | \$ 0 |
| Donated Dental Service | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 |
| Childrens Vision Initiatives | 0 | 10,000 | 0 | 0 | 0 | -10,000 | 0 |
| Audiological Services | 0 | 238,500 | 0 | 0 | 0 | -238,500 | 0 |
| Milk Bank | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 |
| ABCD2 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| Childrens Dental Screening | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 |
| Tissue Bank | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Childhood Obesity Prevention | 0 | 180,000 | 0 | 180,000 | 0 | 0 | 0 |
| Total Healthy Children and Families | \$ 2,369,438 | \$ 687,500 | \$ 2,509,438 | \$ 439,000 | \$ 2,509,438 | \$ -248,500 | \$ 0 |
| Chronic Conditions | \$ 1,742,840 | \$ 0 | \$ 1,742,840 | \$ 0 | \$ 1,742,840 | \$ 0 | \$ 0 |
| Child Health Specialty Clinics | 0 | 473,981 | 0 | 473,981 | 0 | 0 | 0 |
| PKU | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 |
| Organ Donation | 0 | 10,000 | 0 | 0 | 0 | -10,000 | 0 |
| ICCCC | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Hemophilia Advisory Council - HF 837 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| Cervical or Colon Cancer Screening | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| Total Chronic Conditions | \$ 1,742,840 | \$ 1,188,981 | \$ 1,842,840 | \$ 1,178,981 | \$ 1,842,840 | \$ -10,000 | \$ 0 |
| Community Capacity | \$ 1,758,147 | \$ 0 | \$ 1,758,147 | \$ 0 | \$ 1,758,147 | \$ 0 | \$ 0 |
| Local Public Health Redesign | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 0 |
| Direct Care Worker Assoc | 0 | 140,000 | 0 | 0 | 0 | -140,000 | 0 |
| Direct Care Worker Task Force | 0 | 75,000 | 0 | 0 | 0 | -75,000 | 0 |
| Mental Health Professional Shortage - HF 146 | 0 | 350,000 | 0 | 250,000 | 0 | -100,000 | 0 |
| Health Care Workforce Shortage Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Collaborative Iowa/Nebraska | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Collaborative Family Planning | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Collaborative Local 3-County Pilot | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Collaborative Maternal 3-County Pilot | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Collaborative Free Clinics | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 |

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| Collaborative Rural Clinics | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| Collaborative Specialty Care | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| Collaborative Pharmacy Infrastructure | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| Iowa Collaborative Safety Net Provider Network | 0 | 650,000 | 0 | 1,100,000 | 0 | 450,000 | 0 |
| Total Community Capacity | \$ 1,758,147 | \$ 2,890,000 | \$ 1,758,147 | \$ 3,025,000 | \$ 1,758,147 | \$ 135,000 | \$ 0 |
| Elderly Wellness | \$ 9,233,985 | \$ 0 | \$ 9,233,985 | \$ 0 | \$ 9,233,985 | \$ 0 | \$ 0 |
| Oral Health Access for Older Iowans | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Elderly Wellness | \$ 9,233,985 | \$ 0 | \$ 9,233,985 | \$ 0 | \$ 9,233,985 | \$ 0 | \$ 0 |
| Environmental Hazards | \$ 626,960 | \$ 0 | \$ 626,960 | \$ 0 | \$ 626,960 | \$ 0 | \$ 0 |
| Lead Testing Bill - HF 158 | 0 | 0 | 121,000 | 0 | 121,000 | 0 | 0 |
| Total Infectious Diseases | \$ 626,960 | \$ 0 | \$ 747,960 | \$ 0 | \$ 747,960 | \$ 0 | \$ 0 |
| Infectious Diseases | \$ 1,279,963 | \$ 0 | \$ 1,279,963 | \$ 0 | \$ 1,279,963 | \$ 0 | \$ 0 |
| Immunizations Purchase | 0 | 0 | 260,608 | 0 | 260,608 | 0 | 0 |
| Local Regional Epidemiologists (3) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deputy Epidemiologist & CADE Bureau Chief | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 |
| Prescription Services Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Infectious Diseases | \$ 1,279,963 | \$ 0 | \$ 1,640,571 | \$ 0 | \$ 1,640,571 | \$ 0 | \$ 0 |
| Public Protection | \$ 8,232,581 | \$ 0 | \$ 8,232,581 | \$ 0 | \$ 8,232,581 | \$ 0 | \$ 0 |
| Board Fees | 0 | 0 | -5,925,058 | 0 | -5,925,058 | 0 | 0 |
| Regional Preparedness and Response | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ICASA | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 |
| Add'l. Staff - Medical Examiner's Office (6) | 0 | 0 | 23,810 | 0 | 23,810 | 0 | 0 |
| 2-1-1 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 |
| Management of Anti-Viral Stockpile | 0 | 0 | 150,000 | 0 | 150,000 | 0 | 0 |
| Total Public Protection | \$ 8,232,581 | \$ 0 | \$ 2,591,333 | \$ 0 | \$ 2,591,333 | \$ 0 | \$ 0 |
| Resource Management | \$ 1,045,407 | \$ 0 | \$ 1,045,407 | \$ 0 | \$ 1,045,407 | \$ 0 | \$ 0 |
| DAS & Attorney General Fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration for Tobacco-Related Programs | 0 | 0 | 140,750 | 0 | 140,750 | 0 | 0 |
| Administration for Tobacco-Related Programs | 0 | 0 | 9,400 | 0 | 9,400 | 0 | 0 |
| Total Resource Management | \$ 1,045,407 | \$ 0 | \$ 1,195,557 | \$ 0 | \$ 1,195,557 | \$ 0 | \$ 0 |
| Total Department of Public Health | \$ 28,061,211 | \$ 13,760,235 | \$ 23,491,721 | \$ 13,975,235 | \$ 23,491,721 | \$ 215,000 | \$ 0 |
| Department of Human Services | | | | | | | |
| Economic Assistance | | | | | | | |
| Family Investment Program (FIP) | \$ 42,608,263 | \$ 0 | \$ 42,608,263 | \$ 0 | \$ 42,608,263 | \$ 0 | \$ 0 |
| Increase for PJ | 0 | 0 | 2,135,821 | 0 | 2,135,821 | 0 | 0 |
| Decrease to FIP | 0 | 0 | -2,135,821 | 0 | -2,135,821 | 0 | 0 |
| EITC | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 |
| Eliminate EBT Retailer Fee | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streamline IM Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Increase Food Assistance to 60+ Pop. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Family Investment Program | \$ 42,608,263 | \$ 0 | \$ 42,658,263 | \$ 0 | \$ 42,658,263 | \$ 0 | \$ 0 |
| Child Support Recoveries | \$ 8,502,360 | \$ 0 | \$ 8,502,360 | \$ 0 | \$ 8,502,360 | \$ 0 | \$ 0 |
| Replace FIP and Matching Funds | 0 | 0 | 887,698 | 0 | 887,698 | 0 | 0 |
| Increased Cost of Service | 0 | 0 | 88,335 | 0 | 88,335 | 0 | 0 |
| Increased Customer Base | 0 | 0 | 154,721 | 0 | 154,721 | 0 | 0 |
| DRA Review and Adjustment | 0 | 0 | 126,984 | 0 | 126,984 | 0 | 0 |
| Technology Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Match for Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1/2 Investigator | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Child Support Recoveries | \$ 8,502,360 | \$ 0 | \$ 9,760,098 | \$ 0 | \$ 9,760,098 | \$ 0 | \$ 0 |
| Total Economic Assistance | \$ 51,110,623 | \$ 0 | \$ 52,418,361 | \$ 0 | \$ 52,418,361 | \$ 0 | \$ 0 |
| Medical Services | | | | | | | |
| Medical Assistance | \$ 652,311,610 | \$ 0 | \$ 652,311,610 | \$ 0 | \$ 652,311,610 | \$ 0 | \$ 0 |
| Build in Supplemental | 0 | 38,000,000 | 0 | 38,000,000 | 0 | 0 | 0 |
| Increased Service Costs | 0 | 40,165,357 | 21,072,874 | 40,065,357 | 21,172,874 | -100,000 | 100,000 |
| IME Savings | 0 | 0 | -5,962,517 | 0 | -5,962,517 | 0 | 0 |
| NF Rebase | 0 | 0 | 10,376,853 | 0 | 10,376,853 | 0 | 0 |
| No NF Rebase | 0 | 0 | -10,376,853 | 0 | -10,376,853 | 0 | 0 |
| Postage Savings | 0 | 0 | -488,750 | 0 | -488,750 | 0 | 0 |
| Increase Income Disregard for Parents | 0 | 9,337,435 | 0 | 9,337,435 | 0 | 0 | 0 |
| Reduce HCBS Waiting Lists (Only CMH) | 0 | 1,995,405 | 230,618 | 1,995,405 | 230,618 | 0 | 0 |
| Increase Enrollment in MIYA | 0 | 860,301 | 0 | 860,301 | 0 | 0 | 0 |
| RSP Changes | 0 | 0 | 10,567,556 | 0 | 10,567,556 | 0 | 0 |
| CMH Waiver - Transfer from CW | 0 | 0 | 1,246,476 | 0 | 1,246,476 | 0 | 0 |
| Reflect Appropriate Federal Match Rate | 0 | 0 | -6,119,056 | 0 | -6,119,056 | 0 | 0 |
| Habilitation Services | 0 | 1,001,000 | 0 | 1,001,000 | 0 | 0 | 0 |
| Revision Based on Enrollment Projections | 0 | 0 | -52,931,991 | 0 | -52,931,991 | 0 | 0 |
| Expand Enrollment of Medicaid-eligible children | 0 | 4,361,598 | 0 | 4,361,598 | 0 | 0 | 0 |
| Money Follows the Person | 0 | 1,100,000 | 0 | 1,100,000 | 0 | 0 | 0 |
| Iowa Health Collaborative | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| Medical Income Trust - HF 397 | 0 | 132,000 | 0 | 132,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| Total Medical Assistance | \$ 652,311,610 | \$ 97,203,096 | \$ 618,826,820 | \$ 97,103,096 | \$ 618,926,820 | \$ -100,000 | \$ 100,000 |
| Health Insurance Premium Pmt. | \$ 654,568 | \$ 0 | \$ 654,568 | \$ 0 | \$ 654,568 | \$ 0 | \$ 0 |
| Medical Contracts | \$ 14,417,985 | \$ 0 | \$ 14,417,985 | \$ 0 | \$ 14,417,985 | \$ 0 | \$ 0 |
| DPH Citizenship Data Match | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 |
| Increased Fund Pharm Settlement Act. | 0 | 0 | -944,833 | 0 | -944,833 | 0 | 0 |
| Increased Monitoring of HCBS Waivers | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 0 |
| Total Medical Contracts | \$ 14,417,985 | \$ 0 | \$ 13,773,152 | \$ 0 | \$ 13,773,152 | \$ 0 | \$ 0 |
| State Children's Health Ins. | \$ 19,703,715 | \$ 0 | \$ 19,703,715 | \$ 0 | \$ 19,703,715 | \$ 0 | \$ 0 |

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| Fund FY 2007 Enrollment Level | 0 | 3,904,469 | 0 | 3,904,469 | 0 | 0 | 0 |
| Increased Enrollment during FY 2008 | 0 | 792,894 | 0 | 792,894 | 0 | 0 | 0 |
| Outreach | 0 | 135,300 | 0 | 135,300 | 0 | 0 | 0 |
| Carryforward FY 2007 Funds | 0 | 0 | -2,000,000 | 0 | -2,000,000 | 0 | 0 |
| Revision Based on latest estimate | 0 | 0 | -898,976 | 0 | -898,976 | 0 | 0 |
| Revision of Carryforward Based on Latest Est. | 0 | 0 | -1,933,687 | 0 | -1,933,687 | 0 | 0 |
| Increase Enrollment for Eligible Children | 0 | 3,496,907 | 0 | 3,496,907 | 0 | 0 | 0 |
| Total State Children's Health Ins. | \$ 19,703,715 | \$ 8,329,570 | \$ 14,871,052 | \$ 8,329,570 | \$ 14,871,052 | \$ 0 | \$ 0 |
| State Supplementary Assistance | \$ 18,710,335 | \$ 0 | \$ 18,710,335 | \$ 0 | \$ 18,710,335 | \$ 0 | \$ 0 |
| Decreased Costs and Utilization | 0 | 0 | -1,500,000 | 0 | -1,500,000 | 0 | 0 |
| Total State Supplementary Assistance | \$ 18,710,335 | \$ 0 | \$ 17,210,335 | \$ 0 | \$ 17,210,335 | \$ 0 | \$ 0 |
| Health Care Transformation | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Medical Services | 705,798,213 | 105,532,666 | 665,335,927 | 105,432,666 | 665,435,927 | -100,000 | 100,000 |
| Child and Family Services | | | | | | | |
| Child Care | \$ 21,801,198 | \$ 0 | \$ 21,801,198 | \$ 0 | \$ 21,801,198 | \$ 0 | \$ 0 |
| Maintain Current Caseload | 0 | 0 | 10,486,036 | 0 | 10,486,036 | 0 | 0 |
| Carryforward into 08 | 0 | 0 | -1,000,000 | 0 | -1,000,000 | 0 | 0 |
| Caseload Growth | 0 | 0 | 3,684,859 | 0 | 3,684,859 | 0 | 0 |
| Annualize FY 2007 Provider Rate Increase | 0 | 0 | 2,948,320 | 0 | 2,948,320 | 0 | 0 |
| Quality Rating System - Add'l. Providers | 0 | 0 | 305,288 | 0 | 305,288 | 0 | 0 |
| Quality Rating System - Add'l. Provider Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Child Care | \$ 21,801,198 | \$ 0 | \$ 38,225,701 | \$ 0 | \$ 38,225,701 | \$ 0 | \$ 0 |
| Toledo Juvenile Home | \$ 6,927,794 | \$ 0 | \$ 6,927,794 | \$ 0 | \$ 6,927,794 | \$ 0 | \$ 0 |
| Mental Health/Behavioral Services Staff | 0 | 0 | 134,605 | 0 | 134,605 | 0 | 0 |
| Inflation | 0 | 0 | 53,890 | 0 | 53,890 | 0 | 0 |
| MH/SA program | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 |
| Medication Administration and Management | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 |
| Total Toledo Juvenile Home | \$ 6,927,794 | \$ 0 | \$ 7,170,289 | \$ 0 | \$ 7,170,289 | \$ 0 | \$ 0 |
| Eldora Training School | \$ 10,954,842 | \$ 0 | \$ 10,954,842 | \$ 0 | \$ 10,954,842 | \$ 0 | \$ 0 |
| Mental Health/Behavioral Services Staff | 0 | 0 | 184,988 | 0 | 184,988 | 0 | 0 |
| Inflation | 0 | 0 | 102,156 | 0 | 102,156 | 0 | 0 |
| Total Eldora Training School | \$ 10,954,842 | \$ 0 | \$ 11,241,986 | \$ 0 | \$ 11,241,986 | \$ 0 | \$ 0 |
| Child Welfare | \$ 80,945,373 | \$ 0 | \$ 80,945,373 | \$ 0 | \$ 80,945,373 | \$ 0 | \$ 0 |
| Provider Increase 3% | 0 | 0 | 3,235,395 | 0 | 3,235,395 | 0 | 0 |
| Replace FY 06 Carryforward Funds | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 |
| Group Care | 0 | 0 | 667,415 | 0 | 667,415 | 0 | 0 |
| Change in FMAP rate | 0 | 0 | 585,067 | 0 | 585,067 | 0 | 0 |
| Foster Care Maintenance Rate Increase | 0 | 0 | 673,624 | 0 | 673,624 | 0 | 0 |
| Community Partnerships | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Sex Abuse Prev. | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 |
| CMHW State Match Transfer to Medicaid | 0 | 0 | -1,246,476 | 0 | -1,246,476 | 0 | 0 |

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| Multidimensional Foster Care | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 |
| Elevate | 0 | 0 | 120,000 | 0 | 120,000 | 0 | 0 |
| Sibling Visitation - HF 840 | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 |
| PALS Caseload Growth | 0 | 0 | 2,078,562 | 0 | 2,078,562 | 0 | 0 |
| Children of inmates counseling - HF691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Juvenile Drug Court Carryforward | 0 | 0 | -200,000 | 0 | -200,000 | 0 | 0 |
| Independent Living Maintenance Rate Increase | 0 | 0 | 61,360 | 0 | 61,360 | 0 | 0 |
| Total Child Welfare | \$ 80,945,373 | \$ 0 | \$ 88,520,320 | \$ 0 | \$ 88,520,320 | \$ 0 | \$ 0 |
| Adoption Subsidy | \$ 31,446,063 | \$ 0 | \$ 31,446,063 | \$ 0 | \$ 31,446,063 | \$ 0 | \$ 0 |
| Replace FY 06 Carryforward Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caseload Growth | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Change in FMAP Rate | 0 | 0 | 296,804 | 0 | 296,804 | 0 | 0 |
| Maintenance Rate Increase | 0 | 0 | 229,814 | 0 | 229,814 | 0 | 0 |
| Total Adoption Subsidy | \$ 31,446,063 | \$ 0 | \$ 31,972,681 | \$ 0 | \$ 31,972,681 | \$ 0 | \$ 0 |
| Family Support Subsidy | \$ 1,936,434 | \$ 0 | \$ 1,936,434 | \$ 0 | \$ 1,936,434 | \$ 0 | \$ 0 |
| State Match for Federal Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Family Support Subsidy | \$ 1,936,434 | \$ 0 | \$ 1,936,434 | \$ 0 | \$ 1,936,434 | \$ 0 | \$ 0 |
| Total Child and Family Services | \$ 154,011,704 | \$ 0 | \$ 179,067,411 | \$ 0 | \$ 179,067,411 | \$ 0 | \$ 0 |
| MH/MR/DD/BI | | | | | | | |
| Conners Training | \$ 42,623 | \$ 0 | \$ 42,623 | \$ 0 | \$ 42,623 | \$ 0 | \$ 0 |
| Cherokee MHI | \$ 5,273,361 | \$ 0 | \$ 5,273,361 | \$ 0 | \$ 5,273,361 | \$ 0 | \$ 0 |
| Inflation | 0 | 0 | 94,291 | 0 | 0 | 0 | -94,291 |
| Total Cherokee MHI | \$ 5,273,361 | \$ 0 | \$ 5,367,652 | \$ 0 | \$ 5,273,361 | \$ 0 | \$ -94,291 |
| Clarinda MHI | \$ 6,409,501 | \$ 0 | \$ 6,409,501 | \$ 0 | \$ 6,409,501 | \$ 0 | \$ 0 |
| Inflation | 0 | 0 | 57,738 | 0 | 0 | 0 | -57,738 |
| Accreditation Standards | 0 | 0 | 72,862 | 0 | 0 | 0 | -72,862 |
| Total Clarinda MHI | \$ 6,409,501 | \$ 0 | \$ 6,540,101 | \$ 0 | \$ 6,409,501 | \$ 0 | \$ -130,600 |
| Independence MHI | \$ 9,358,177 | \$ 0 | \$ 9,358,177 | \$ 0 | \$ 9,358,177 | \$ 0 | \$ 0 |
| Inflation | 0 | 0 | 174,008 | 0 | 0 | 0 | -174,008 |
| Accreditation Standards | 0 | 0 | 74,357 | 0 | 0 | 0 | -74,357 |
| Total Independence MHI | \$ 9,358,177 | \$ 0 | \$ 9,606,542 | \$ 0 | \$ 9,358,177 | \$ 0 | \$ -248,365 |
| Mt. Pleasant MHI | \$ 1,228,549 | \$ 0 | \$ 1,228,549 | \$ 0 | \$ 1,228,549 | \$ 0 | \$ 0 |
| Inflation | 0 | 0 | 33,115 | 0 | 0 | 0 | -33,115 |
| Accreditation Standards | 0 | 0 | 150,267 | 0 | 0 | 0 | -150,267 |
| Annualization of FY 07 additional beds | 0 | 0 | 110,667 | 0 | 110,667 | 0 | 0 |
| Total Mt. Pleasant MHI | \$ 1,228,549 | \$ 0 | \$ 1,522,598 | \$ 0 | \$ 1,339,216 | \$ 0 | \$ -183,382 |
| Glenwood Resource Center | \$ 15,641,388 | \$ 0 | \$ 15,641,388 | \$ 0 | \$ 15,641,388 | \$ 0 | \$ 0 |
| Continuation of FY 2006 to FY 2007 Carryforward | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 |

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| Inflation | 0 | 0 | 89,066 | 0 | 89,066 | 0 | 0 |
| Inc. Per Diem w/ No County of Leg. Settlement | 0 | 0 | 205,466 | 0 | 205,466 | 0 | 0 |
| Replace Decreased FMAP | 0 | 0 | 227,425 | 0 | 227,425 | 0 | 0 |
| Impact of FY 2007 Salary Funds | 0 | 0 | -1,019,955 | 0 | -1,019,955 | 0 | 0 |
| Reduction from Carryforward | 0 | 0 | -250,000 | 0 | -250,000 | 0 | 0 |
| Next Phase of Electronic Medical Records | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impact of HCBS Waiver Placements | 0 | 0 | 545,372 | 0 | 545,372 | 0 | 0 |
| Total Glenwood Resource Center | \$ 15,641,388 | \$ 0 | \$ 15,938,762 | \$ 0 | \$ 15,938,762 | \$ 0 | \$ 0 |
| Woodward Resource Center | \$ 10,109,976 | \$ 0 | \$ 10,109,976 | \$ 0 | \$ 10,109,976 | \$ 0 | \$ 0 |
| Inflation | 0 | 0 | 65,403 | 0 | 65,403 | 0 | 0 |
| Inc. Per Diem w/ No County of Leg. Settlement | 0 | 0 | 437,736 | 0 | 437,736 | 0 | 0 |
| Replace Decreased FMAP | 0 | 0 | 153,975 | 0 | 153,975 | 0 | 0 |
| Impact of FY 2007 Salary Funds | 0 | 0 | -947,838 | 0 | -947,838 | 0 | 0 |
| Next phase of Electronic Medical Records | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reduction from Carryforward | 0 | 0 | -250,000 | 0 | -250,000 | 0 | 0 |
| Impact of HCBS Waiver Placements | 0 | 0 | 518,020 | 0 | 518,020 | 0 | 0 |
| Total Woodward Resource Center | \$ 10,109,976 | \$ 0 | \$ 10,087,272 | \$ 0 | \$ 10,087,272 | \$ 0 | \$ 0 |
| M/MR State Cases | \$ 12,286,619 | \$ 0 | \$ 12,286,619 | \$ 0 | \$ 12,286,619 | \$ 0 | \$ 0 |
| Continuation of FY 2006 to FY 2007 Carryforward | 0 | 0 | 400,000 | 0 | 400,000 | 0 | 0 |
| Increase of 3% | 0 | 0 | 380,559 | 0 | 380,559 | 0 | 0 |
| FY 2007 Carryforward | 0 | 0 | -2,000,000 | 0 | -2,000,000 | 0 | 0 |
| Total M/MR State Cases | \$ 12,286,619 | \$ 0 | \$ 11,067,178 | \$ 0 | \$ 11,067,178 | \$ 0 | \$ 0 |
| MH/DD Community Services | \$ 18,017,890 | \$ 0 | \$ 18,017,890 | \$ 0 | \$ 18,017,890 | \$ 0 | \$ 0 |
| Sexual Predator Commitment Program | \$ 4,971,523 | \$ 0 | \$ 4,971,523 | \$ 0 | \$ 4,971,523 | \$ 0 | \$ 0 |
| Inflation | 0 | 0 | 3,423 | 0 | 3,423 | 0 | 0 |
| Per Diem for 10 Annualized New Clients | 0 | 0 | 130,146 | 0 | 130,146 | 0 | 0 |
| 20 New Clients | 0 | 0 | 1,113,750 | 0 | 1,113,750 | 0 | 0 |
| SUI Overtime Travel for Medical Care | 0 | 0 | 25,161 | 0 | 25,161 | 0 | 0 |
| Pre-release Transitional Program | 0 | 0 | 52,000 | 0 | 52,000 | 0 | 0 |
| Total Sexual Predator Commitment Program | \$ 4,971,523 | \$ 0 | \$ 6,296,003 | \$ 0 | \$ 6,296,003 | \$ 0 | \$ 0 |
| MH/DD Growth Factor | \$ 38,888,041 | \$ 0 | \$ 38,888,041 | \$ 0 | \$ 38,888,041 | \$ 0 | \$ 0 |
| Increase Enacted FY 2007 by 3% | 0 | 4,339,100 | 0 | 4,339,100 | 0 | 0 | 0 |
| Reduce BI Increase | 0 | 0 | -2,000,000 | 0 | -2,000,000 | 0 | 0 |
| Add the \$3.1 million FY 2007 adjustment | 0 | 3,252,999 | 0 | 3,252,999 | 0 | 0 | 0 |
| Total MH/DD Growth Factor | \$ 38,888,041 | \$ 7,592,099 | \$ 36,888,041 | \$ 7,592,099 | \$ 36,888,041 | \$ 0 | \$ 0 |
| Mental Health Risk Pool | \$ 0 | \$ 0 | \$ 0 | \$ 100,000 | \$ 756,638 | \$ 100,000 | \$ 756,638 |
| Additional Growth Funding | \$ 0 | \$ 0 | \$ 12,000,000 | \$ 0 | \$ 12,000,000 | \$ 0 | \$ 0 |
| Total MH/MR/DD/BI | \$ 122,227,648 | \$ 7,592,099 | \$ 133,374,662 | \$ 7,692,099 | \$ 133,474,662 | \$ 100,000 | \$ 100,000 |

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
April 26

| | Est. Net FY 2007 | FY 2008 S- Tobacco | FY 2008 S- GF | FY 2008 H- Tobacco | FY 2008 H- GF | House OF vs. Senate OF | House GF vs Senate GF |
|---|---------------------|-----------------------|------------------|-----------------------|------------------|---------------------------|--------------------------|
| Managing and Delivering Services | | | | | | | |
| Field Operations | \$ 60,165,029 | \$ 0 | \$ 60,165,029 | \$ 0 | \$ 60,165,029 | \$ 0 | \$ 0 |
| Staff for Child Care Caseload | 0 | 0 | 28,680 | 0 | 28,680 | 0 | 0 |
| Maintain FIP Staff from FY 2007 Carryforward | 0 | 0 | 1,100,279 | 0 | 1,100,279 | 0 | 0 |
| Staff for TANF Work Participation Requirements | 0 | 0 | 46,160 | 0 | 46,160 | 0 | 0 |
| Maintain FY 2007 Medic. Staff from Carryforward | 0 | 0 | 211,583 | 0 | 211,583 | 0 | 0 |
| Staff for Protective Assessments | 0 | 0 | 1,004,686 | 0 | 1,004,686 | 0 | 0 |
| Staff for Child and Family Visits | 0 | 0 | 789,774 | 0 | 789,774 | 0 | 0 |
| Staff for Adoption Caseload | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staff for Additional Medicaid Enrollment Goals | 0 | 0 | 204,528 | 0 | 204,528 | 0 | 0 |
| Social Work Training | 0 | 0 | 150,000 | 0 | 150,000 | 0 | 0 |
| Staff for Additional hawk-i Enrollment Goals | 0 | 0 | 68,176 | 0 | 68,176 | 0 | 0 |
| Total Field Operations | \$ 60,165,029 | \$ 0 | \$ 63,768,895 | \$ 0 | \$ 63,768,895 | \$ 0 | \$ 0 |
| General Administration | \$ 15,099,888 | \$ 0 | \$ 15,099,888 | \$ 0 | \$ 15,099,888 | \$ 0 | \$ 0 |
| FIP Translation Services | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 |
| Transfer of Medicaid Card Distribution Costs | 0 | 0 | 181,120 | 0 | 181,120 | 0 | 0 |
| Position for Mental Health Planning Council | 0 | 0 | 70,919 | 0 | 70,919 | 0 | 0 |
| Utilization of CPC Level of Care | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 |
| Staff for Remedial Services Provider Accreditations | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DARP | 0 | 0 | 100,000 | 0 | 0 | 0 | -100,000 |
| Mental Health Policy Plan | 0 | 0 | 350,000 | 0 | 250,000 | 0 | -100,000 |
| Total General Administration | \$ 15,099,888 | \$ 0 | \$ 16,101,927 | \$ 0 | \$ 15,901,927 | \$ 0 | \$ -200,000 |
| Volunteers | \$ 109,568 | \$ 0 | \$ 109,568 | \$ 0 | \$ 109,568 | \$ 0 | \$ 0 |
| Total Managing and Delivering Services | \$ 75,374,485 | \$ 0 | \$ 79,980,390 | \$ 0 | \$ 79,780,390 | \$ 0 | \$ -200,000 |
| Total Department of Human Services | \$ 1,108,522,673 | \$ 113,124,765 | \$ 1,110,176,751 | \$ 113,124,765 | \$ 1,110,176,751 | \$ 0 | \$ 0 |
| Veterans Affairs | | | | | | | |
| Department of Veterans Affairs | \$ 532,651 | \$ 0 | \$ 532,651 | \$ 0 | \$ 532,651 | \$ 0 | \$ 0 |
| Eliminate RSVP Pension Expansion | 0 | 0 | -50,000 | 0 | -50,000 | 0 | 0 |
| Position of Administrative Assistant | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 |
| Position of additional Secretary | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 |
| Annualization of Cemetery Director Position | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 |
| Cemetery Maintenance Leader | 0 | 0 | 45,000 | 0 | 45,000 | 0 | 0 |
| Cemetery Maintenance Workers and Summer Help | 0 | 0 | 46,946 | 0 | 46,946 | 0 | 0 |
| Veterans Counseling | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 |
| Cemetery Support Costs | 0 | 0 | 108,860 | 0 | 108,860 | 0 | 0 |
| Total Department of Veterans Affairs | \$ 532,651 | \$ 0 | \$ 863,457 | \$ 0 | \$ 863,457 | \$ 0 | \$ 0 |
| Iowa Veterans Home | \$ 15,030,248 | \$ 0 | \$ 15,030,248 | \$ 0 | \$ 15,030,248 | \$ 0 | \$ 0 |
| Impact of FY 2007 Salary Funds | 0 | 0 | -520,618 | 0 | -520,618 | 0 | 0 |
| Total Iowa Vets Home | \$ 15,030,248 | \$ 0 | \$ 14,509,630 | \$ 0 | \$ 14,509,630 | \$ 0 | \$ 0 |

**FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
April 26**

| | Est. Net FY 2007 | FY 2008 S- Tobacco | FY 2008 S- GF | FY 2008 H- Tobacco | FY 2008 H- GF | House OF vs. Senate OF | House GF vs Senate GF |
|---|---------------------|-----------------------|------------------|-----------------------|------------------|---------------------------|--------------------------|
| Veterans Injured Grant Program. | \$ 0 | | \$ 0 | | \$ 0 | \$ 0 | \$ 0 |
| Additional Funds for Those Injured Since 9-11 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 |
| *FY 2007 \$2.0 Million Supplemental Carryforward into FY 2008 | 0 | 0 | -1,000,000 | 0 | -1,000,000 | 0 | 0 |
| Total Veterans Injured Grant Program | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | | | | |
| Veterans Trust Fund | \$ 4,500,000 | \$ 0 | \$ 3,500,000 | \$ 0 | \$ 3,500,000 | \$ 0 | \$ 0 |
| Reduction in Approp. | 0 | 0 | -2,000,000 | 0 | -2,000,000 | 0 | 0 |
| Total Veterans Trust Fund | \$ 4,500,000 | \$ 0 | \$ 1,500,000 | \$ 0 | \$ 1,500,000 | \$ 0 | \$ 0 |
| | | | | | | | |
| Veteran County Grants | \$ 1,000,000 | \$ 0 | \$ 750,000 | \$ 0 | \$ 750,000 | \$ 0 | \$ 0 |
| Educational Assist.-Children | \$ 27,000 | \$ 0 | \$ 27,000 | \$ 0 | \$ 27,000 | \$ 0 | \$ 0 |
| Total Veterans Affairs | \$ 21,089,899 | \$ 0 | \$ 17,650,087 | \$ 0 | \$ 17,650,087 | \$ 0 | \$ 0 |
| | | | | | | | |
| Adult Drug Courts | \$ 0 | \$ 25,000 | \$ 0 | \$ 0 | \$ 0 | \$ -25,000 | \$ 0 |
| Newborn visitation | \$ 0 | \$ 190,000 | \$ 0 | \$ 0 | \$ 0 | \$ -190,000 | \$ 0 |
| Health Insurance Study - SF 367 | \$ 0 | \$ 500,000 | \$ 0 | \$ 500,000 | \$ 0 | \$ 0 | \$ 0 |
| Total Health and Human Services Subcommittee | \$ 1,162,002,089 | \$ 127,600,000 | \$ 1,156,041,865 | \$ 127,600,000 | \$ 1,156,041,865 | \$ 0 | \$ 0 |
| | | | | \$ 1,283,641,865 | \$ 1,156,041,865 | | |
| | | | | \$ 127,600,000 | \$ 1,156,041,865 | | |
| | | | | \$ 1,283,641,865 | | | |