

# Health and Human Services

## General Fund

	Actual FY 2016 (1)	Estimated Net FY 2017 (2)	Revised Gov Rec FY 2018 (3)	Gov Rec vs FY 2017 (4)
<b><u>Aging, Dept. on</u></b>				
<b>Aging Programs</b>	\$ 11,399,732	\$ 12,071,150	\$ 12,071,150	\$ 0
General reduction	0	0	-128,674	-128,674
<b>Total Aging Programs</b>	<u>\$ 11,399,732</u>	<u>\$ 12,071,150</u>	<u>\$ 11,942,476</u>	<u>\$ -128,674</u>
<b>Office of LTC Resident's Advocate</b>	\$ 1,276,783	\$ 1,324,202	\$ 1,324,202	\$ 0
General reduction	0	0	-13,921	-13,921
<b>Total Office of LTC Resident's Advocate</b>	<u>\$ 1,276,783</u>	<u>\$ 1,324,202</u>	<u>\$ 1,310,281</u>	<u>\$ -13,921</u>
<b>Total Aging, Dept. on</b>	<u>\$ 12,676,515</u>	<u>\$ 13,395,352</u>	<u>\$ 13,252,757</u>	<u>\$ -142,595</u>
<b><u>Public Health, Dept. of</u></b>				
<b>Addictive Disorders</b>	\$ 27,263,690	\$ 26,258,434	\$ 26,258,434	\$ 0
General reduction	0	0	-266,339	-266,339
<b>Total Addictive Disorders</b>	<u>\$ 27,263,690</u>	<u>\$ 26,258,434</u>	<u>\$ 25,992,095</u>	<u>\$ -266,339</u>
<b>Healthy Children and Families</b>	\$ 4,617,543	\$ 5,437,627	\$ 5,437,627	\$ 0
General increase	0	0	100,758	100,758
<b>Total Healthy Children and Families</b>	<u>\$ 4,617,543</u>	<u>\$ 5,437,627</u>	<u>\$ 5,538,385</u>	<u>\$ 100,758</u>
<b>Chronic Conditions</b>	\$ 4,955,692	\$ 4,828,917	\$ 4,828,917	\$ 0
General reduction	0	0	-127,285	-127,285
Reallocate Prescription Drug Donation to Com. Cap.	0	0	-124,414	-124,414
Reallocate ADAP to Infectious Diseases	0	0	-512,062	-512,062
<b>Total Chronic Conditions</b>	<u>\$ 4,955,692</u>	<u>\$ 4,828,917</u>	<u>\$ 4,065,156</u>	<u>\$ -763,761</u>
<b>Community Capacity</b>	\$ 8,821,335	\$ 6,785,040	\$ 6,785,040	\$ 0
General reduction	0	0	-596,652	-596,652
Reallocate Essential Public Health Services from Com. Cap.	0	0	-1,119,650	-1,119,650
Reallocate IA Coalition Against Sexual to Pub. Prot.	0	0	-48,069	-48,069
Reallocate Prescription Drug Donation from Chron. Cond.	0	0	124,414	124,414
<b>Total Community Capacity</b>	<u>\$ 8,821,335</u>	<u>\$ 6,785,040</u>	<u>\$ 5,145,083</u>	<u>\$ -1,639,957</u>

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	Actual FY 2016 (1)	Estimated Net FY 2017 (2)	Revised Gov Rec FY 2018 (3)	Gov Rec vs FY 2017 (4)
<b>Healthy Aging</b>	\$ 7,297,142	\$ 7,078,228	\$ 7,078,228	\$ 0
General increase	0	0	212,615	212,615
Reallocate Essential Public Health Services from Com. Cap.	0	0	1,119,650	1,119,650
<b>Total Healthy Aging</b>	\$ 7,297,142	\$ 7,078,228	\$ 8,410,493	\$ 1,332,265
<b>Infectious Diseases</b>	\$ 1,335,155	\$ 1,248,393	\$ 1,248,393	\$ 0
General increase	0	0	111,270	111,270
Reallocate AIDS drug assistance program from Chron. Cond.	0	0	512,062	512,062
<b>Total Infectious Diseases</b>	\$ 1,335,155	\$ 1,248,393	\$ 1,871,725	\$ 623,332
<b>Public Protection</b>	\$ 4,339,191	\$ 4,247,070	\$ 4,247,070	\$ 0
General reduction	0	0	-28,729	-28,729
Reallocate IA Coalition Against Sexual from Com. Cap.	0	0	48,069	48,069
<b>Total Public Protection</b>	\$ 4,339,191	\$ 4,247,070	\$ 4,266,410	\$ 19,340
<b>Resource Management</b>	\$ 855,072	\$ 971,215	\$ 971,215	\$ 0
General increase	0	0	27,766	27,766
<b>Total Resource Management</b>	\$ 855,072	\$ 971,215	\$ 998,981	\$ 27,766
<b>Congenital &amp; Inherited Disorders Registry</b>	\$ 216,838	\$ 223,521	\$ 223,521	\$ 0
General reduction	0	0	-6,958	-6,958
<b>Total Congenital &amp; Inherited Disorders Registry</b>	\$ 216,838	\$ 223,521	\$ 216,563	\$ -6,958
<b>Total Public Health, Dept. of</b>	\$ 59,701,658	\$ 57,078,445	\$ 56,504,891	\$ -573,554
<b>Veterans Affairs, Dept. of</b>				
<b>General Administration</b>	\$ 1,200,546	\$ 1,150,503	\$ 1,150,503	\$ 0
General reduction	0	0	-7,946	-7,946
<b>Total General Administration</b>	\$ 1,200,546	\$ 1,150,503	\$ 1,142,557	\$ -7,946
<b>Vets Home Ownership Program</b>	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
General reduction	0	0	-106,250	-106,250
<b>Total Vet Home Ownership Program</b>	\$ 2,500,000	\$ 2,500,000	\$ 2,393,750	\$ -106,250

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	Actual FY 2016 <u>(1)</u>	Estimated Net FY 2017 <u>(2)</u>	Revised Gov Rec FY 2018 <u>(3)</u>	Gov Rec vs FY 2017 <u>(4)</u>
<b>Veterans County Grants</b>	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
General reduction	0	0	-42,075	-42,075
<b>Total Veterans County Grants</b>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 947,925</u>	<u>\$ -42,075</u>
<b>Iowa Veterans Home</b>	\$ 7,594,996	\$ 7,316,100	\$ 7,316,100	\$ 0
General reduction	0	0	-87,960	-87,960
<b>Total Iowa Veterans Home</b>	<u>\$ 7,594,996</u>	<u>\$ 7,316,100</u>	<u>\$ 7,228,140</u>	<u>\$ -87,960</u>
<b>Total Veterans Affairs, Dept. of</b>	<u>\$ 12,285,542</u>	<u>\$ 11,956,603</u>	<u>\$ 11,712,372</u>	<u>\$ -244,231</u>
<b><u>Human Services, Dept. of</u></b>				
<b>Family Investment Program/JOBS</b>	\$ 44,773,875	\$ 36,200,196	\$ 36,200,196	\$ 0
Backfill one-time FY 2017 reduction	0	0	12,473,679	0
Decreased need for FIP Cash Assistance/Promise Jobs	0	0	-5,669,395	-5,669,395
<b>Total Family Investment Program/JOBS</b>	<u>\$ 44,773,875</u>	<u>\$ 36,200,196</u>	<u>\$ 43,004,480</u>	<u>\$ 6,804,284</u>
<b>Child Support Recoveries</b>	\$ 14,663,373	\$ 14,663,373	\$ 14,663,373	\$ 0
Offset depletion of federal incentive dollars	0	0	1,585,050	1,585,050
General reduction	0	0	-1,661,788	-1,661,788
Replace w/Collection Svcs Refund Acct (1x)	0	0	-2,000,000	-2,000,000
<b>Total Child Support Recoveries</b>	<u>\$ 14,663,373</u>	<u>\$ 14,663,373</u>	<u>\$ 12,586,635</u>	<u>\$ -2,076,738</u>

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	Actual FY 2016 <u>(1)</u>	Estimated Net FY 2017 <u>(2)</u>	Revised Gov Rec FY 2018 <u>(3)</u>	Gov Rec vs FY 2017 <u>(4)</u>
<b>Medical Assistance</b>	\$ 1,385,191,564	\$ 1,303,190,737	\$ 1,303,190,737	\$ 0
Backfill one-time FY 2017 reduction	0	0	1,905,674	1,905,674
Department of Management revised estimated need	0	0	34,500,000	34,500,000
Transfer to CFS (Fam Plng state share)	0	0	-482,000	-482,000
Nursing Facility Rebasing	0	0	2,500,000	2,500,000
FY17 Perf Pymt Carry Forward (1X)	0	0	-9,500,000	-9,500,000
FY18 Perf Pymt reduction projected (1X)	0	0	-12,500,000	-12,500,000
Continuation of Rx Rebate trend	0	0	-1,200,000	-1,200,000
Remove 3-mo retroactive practice	0	0	-4,281,814	-4,281,814
Elimination of consultation codes	0	0	-500,000	-500,000
Apply IP Hospital DRG outlier threshold	0	0	-10,000,000	-10,000,000
End ACA PCP Medicare Increase	0	0	-5,000,000	-5,000,000
Align Anesthesiologist pymt to MCR	0	0	-3,100,000	-3,100,000
Site-of-Service	0	0	-2,000,000	-2,000,000
Crossover Claims	0	0	-7,700,000	-7,700,000
<b>Total Medical Assistance</b>	<u>\$ 1,385,191,564</u>	<u>\$ 1,303,190,737</u>	<u>\$ 1,285,832,597</u>	<u>\$ -17,358,140</u>
<b>Medical Contracts</b>	\$ 19,613,964	\$ 17,045,964	\$ 17,045,964	\$ 0
Reduce Autism Support Program Approp from \$2.0 million	0	0	-1,050,000	-1,050,000
Addition to reduction get Medical Contracts to 4.25% reduction	0	0	-437,500	-437,500
Replace Transfer from Autism Program	0	0	1,268,000	1,268,000
Replace Pharmaceutical Settlement Account appropriation	0	0	800,000	800,000
<b>Total Medical Contracts</b>	<u>\$ 19,613,964</u>	<u>\$ 17,045,964</u>	<u>\$ 17,626,464</u>	<u>\$ 580,500</u>
<b>State Supplementary Assistance</b>	\$ 11,897,187	\$ 10,722,135	\$ 10,722,135	\$ 0
Net decrease in overall program costs	0	0	-349,477	-349,477
<b>Total State Supplementary Assistance</b>	<u>\$ 11,897,187</u>	<u>\$ 10,722,135</u>	<u>\$ 10,372,658</u>	<u>\$ -349,477</u>

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	Actual FY 2016 <u>(1)</u>	Estimated Net FY 2017 <u>(2)</u>	Revised Gov Rec FY 2018 <u>(3)</u>	Gov Rec vs FY 2017 <u>(4)</u>
<b>State Children's Health Insurance</b>	\$ 20,413,844	\$ 9,435,831	\$ 9,435,831	\$ 0
Growth in member months	0	0	595,271	595,271
Performance payment	0	0	142,053	142,053
FMAP Adjustment	0	0	-1,654,703	-1,654,703
<b>Total State Children's Health Insurance</b>	<u>\$ 20,413,844</u>	<u>\$ 9,435,831</u>	<u>\$ 8,518,452</u>	<u>\$ -917,379</u>
<b>Child Care Assistance</b>	\$ 41,408,668	\$ 31,722,450	\$ 31,722,450	\$ 0
Replace GF w/TANF (ongoing)	0	0	-1,000,000	-1,000,000
FY 2017 Carry Fwd based on 3/2017 DOM proj	0	0	-1,500,000	-1,500,000
Caseload growth/cost per case DOM proj	0	0	7,323,396	7,323,396
Exit Eligibility Increase	0	0	3,520,688	3,520,688
Replace with CC Facility Fund (1X)	0	0	-222,918	-222,918
<b>Total Child Care Assistance</b>	<u>\$ 41,408,668</u>	<u>\$ 31,722,450</u>	<u>\$ 39,843,616</u>	<u>\$ 8,121,166</u>
<b>Eldora Training School</b>	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 0
General Reduction	0	0	-882,977	-882,977
<b>Total Eldora Training School</b>	<u>\$ 12,233,420</u>	<u>\$ 12,233,420</u>	<u>\$ 11,350,443</u>	<u>\$ -882,977</u>
<b>Child and Family Services</b>	\$ 85,341,938	\$ 83,851,277	\$ 83,851,277	\$ 0
Replace TANF Funds	0	0	5,478,098	5,478,098
FMAP Adjustment	0	0	-287,436	-287,436
Transfer from Medicaid	0	0	482,035	482,035
Reduced EOFY Decat transfers	0	0	-2,000,000	-2,000,000
Department Reductions	0	0	-194,599	-194,599
<b>Total Child and Family Services</b>	<u>\$ 85,341,938</u>	<u>\$ 83,851,277</u>	<u>\$ 87,329,375</u>	<u>\$ 3,478,098</u>
<b>Adoption Subsidy</b>	\$ 42,998,286	\$ 42,646,664	\$ 42,646,664	\$ 0
FMAP Adjustment	0	0	-1,063,483	-1,063,483
Revised DOM projection 3/2017	0	0	-805,271	-805,271
<b>Total Adoption Subsidy</b>	<u>\$ 42,998,286</u>	<u>\$ 42,646,664</u>	<u>\$ 40,777,910</u>	<u>\$ -1,868,754</u>

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	Actual FY 2016 <u>(1)</u>	Estimated Net FY 2017 <u>(2)</u>	Revised Gov Rec FY 2018 <u>(3)</u>	Gov Rec vs FY 2017 <u>(4)</u>
<b>Family Support Subsidy</b>	\$ 1,073,932	\$ 772,102	\$ 772,102	\$ 0
Backfill one-time FY 2017 reduction	0	0	297,180	297,180
FSS Case Load Change	0	0	-60,000	-60,000
Increase for Children-at-Home	0	0	60,000	60,000
<b>Total Family Support Subsidy</b>	<u>\$ 1,073,932</u>	<u>\$ 772,102</u>	<u>\$ 1,069,282</u>	<u>\$ 297,180</u>
<b>Total Conners Training</b>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 0</u>
<b>Cherokee MHI</b>	\$ 5,545,616	\$ 14,658,594	\$ 14,658,594	\$ 0
General reduction	0	0	-788,340	-788,340
<b>Total Cherokee MHI</b>	<u>\$ 5,545,616</u>	<u>\$ 14,658,594</u>	<u>\$ 13,870,254</u>	<u>\$ -788,340</u>
<b>Independence MHI</b>	\$ 10,324,209	\$ 18,464,015	\$ 18,464,015	\$ 0
General reduction	0	0	-950,394	-950,394
<b>Total Independence MHI</b>	<u>\$ 10,324,209</u>	<u>\$ 18,464,015</u>	<u>\$ 17,513,621</u>	<u>\$ -950,394</u>
<b>Glenwood Resource Center</b>	\$ 21,524,482	\$ 20,468,802	\$ 20,468,802	\$ 0
General reduction	0	0	-1,378,539	-1,378,539
FMAP Adjustment	0	0	-1,202,482	-1,202,482
<b>Total Glenwood Resource Center</b>	<u>\$ 21,524,482</u>	<u>\$ 20,468,802</u>	<u>\$ 17,887,781</u>	<u>\$ -2,581,021</u>
<b>Woodward Resource Center</b>	\$ 14,583,806	\$ 13,995,352	\$ 13,995,352	\$ 0
General reduction	0	0	-1,106,317	-1,106,317
FMAP Adjustment	0	0	-812,001	-812,001
<b>Total Woodward Resource Center</b>	<u>\$ 14,583,806</u>	<u>\$ 13,995,352</u>	<u>\$ 12,077,034</u>	<u>\$ -1,918,318</u>
<b>Civil Commitment Unit for Sexual Offenders</b>	\$ 9,893,079	\$ 10,671,957	\$ 10,671,957	\$ 0
General reduction	0	0	-1,207,210	-1,207,210
<b>Total Civil Commitment Unit for Sexual Offenders</b>	<u>\$ 9,893,079</u>	<u>\$ 10,671,957</u>	<u>\$ 9,464,747</u>	<u>\$ -1,207,210</u>

# Health and Human Services

## General Fund

	Actual FY 2016 (1)	Estimated Net FY 2017 (2)	Revised Gov Rec FY 2018 (3)	Gov Rec vs FY 2017 (4)
<b>Field Operations</b>	\$ 58,920,976	\$ 49,370,117	\$ 49,370,117	\$ 0
Replace TANF Funds	0	0	4,478,099	4,478,099
Replace with CC Facility Fund (1X)	0	0	-590,082	-590,082
General reduction	0	0	-4,773,699	-4,773,699
<b>Total Field Operations</b>	\$ 58,920,976	\$ 49,370,117	\$ 48,484,435	\$ -885,682
<b>General Administration</b>	\$ 14,898,198	\$ 15,448,198	\$ 15,448,198	\$ 0
General reduction	0	0	-1,465,158	-1,465,158
<b>Total General Administration</b>	\$ 14,898,198	\$ 15,448,198	\$ 13,983,040	\$ -1,465,158
<b>Total DHS Facilities</b>	\$ 0	\$ 2,879,274	\$ 2,879,274	\$ 0
<b>Total Volunteers</b>	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0
<b>Total Child Abuse Prevention</b>	\$ 216,908	\$ 232,570	\$ 232,570	\$ 0
<b>MHDS Regional Grants - Polk County and Eastern Iowa Region</b>	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0
Eliminate one-time funding	0	0	-3,000,000	-3,000,000
<b>Total MHDS Regional Grants</b>	\$ 0	\$ 3,000,000	\$ 0	\$ -3,000,000
<b>Total Commission of Inquiry</b>	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0
<b>Total Nonresident Commitment Mental Illness</b>	\$ 142,802	\$ 142,802	\$ 142,802	\$ 0
<b>Total Human Services, Dept. of</b>	\$ 1,815,779,839	\$ 1,711,935,542	\$ 1,694,967,182	\$ -16,968,360
<b>Total Health and Human Services</b>	\$ 1,900,443,554	\$ 1,794,365,942	\$ 1,776,437,202	\$ -17,928,740

# Health and Human Services

## General Fund

	Actual FY 2016 (1)	Estimated Net FY 2017 (2)	Revised Gov Rec FY 2018 (3)	Gov Rec vs FY 2017 (4)
<b>Federal Social Services Block Grant</b>				
		Estimated FY 2017	Gov Rec vs FY 2017	
DHS Keeps for State Cases/State Payment Program		\$ 576,073	\$ -576,073	
Child and Family Services		7,696,317	-2,807,807	
Field Operations		5,446,690	0	
County Administration		577,636	0	
General Administration		910,649	0	
Volunteers		63,241	0	
State Only Family Planning		0	3,383,880	
<b>Total Social Services Block Grant</b>		\$ 15,270,606	\$ 0	