

# Health and Human Services

## General Fund

	Actual FY 2016 <u>(1)</u>	Estimated Net FY 2017 <u>(2)</u>	Revised Gov Rec FY 2018 <u>(3)</u>	Enacted FY 2018 <u>(4)</u>	Enacted vs Est. Net FY 2017 <u>(5)</u>
<b><u>Aging, Dept. on</u></b>					
<b>Aging Programs</b>	\$ 11,399,732	\$ 12,071,150	\$ 12,071,150	\$ 12,071,150	\$ 0
Elder Abuse	0	0	0	-150,000	-150,000
Life Long Links	0	0	0	-250,000	-250,000
General reduction	0	0	-128,674	-628,674	-628,674
<b>Total Aging Programs</b>	<u>\$ 11,399,732</u>	<u>\$ 12,071,150</u>	<u>\$ 11,942,476</u>	<u>\$ 11,042,476</u>	<u>\$ -1,028,674</u>
<b>Office of LTC Ombudsman</b>	\$ 1,276,783	\$ 1,324,202	\$ 1,324,202	\$ 1,324,202	\$ 0
General reduction	0	0	-13,921	-163,921	-163,921
<b>Total Office of LTC Ombudsman</b>	<u>\$ 1,276,783</u>	<u>\$ 1,324,202</u>	<u>\$ 1,310,281</u>	<u>\$ 1,160,281</u>	<u>\$ -163,921</u>
<b>Total Aging, Dept. on</b>	<u>\$ 12,676,515</u>	<u>\$ 13,395,352</u>	<u>\$ 13,252,757</u>	<u>\$ 12,202,757</u>	<u>\$ -1,192,595</u>
<b><u>Public Health, Dept. of</u></b>					
<b>Addictive Disorders</b>	\$ 27,263,690	\$ 26,258,434	\$ 26,258,434	\$ 26,258,434	\$ 0
General reduction	0	0	-266,339	0	0
Tobacco Cessation	0	0	0	-1,000,000	-1,000,000
Eliminate Culturally Competent Substance Abuse Pilot	0	0	0	-272,603	-272,603
<b>Total Addictive Disorders</b>	<u>\$ 27,263,690</u>	<u>\$ 26,258,434</u>	<u>\$ 25,992,095</u>	<u>\$ 24,985,831</u>	<u>\$ -1,272,603</u>
<b>Healthy Children and Families</b>	\$ 4,617,543	\$ 5,437,627	\$ 5,437,627	\$ 5,437,627	\$ 0
General increase	0	0	100,758	0	0
Eliminate Childhood Obesity allocation	0	0	0	-111,995	-111,995
<b>Total Healthy Children and Families</b>	<u>\$ 4,617,543</u>	<u>\$ 5,437,627</u>	<u>\$ 5,538,385</u>	<u>\$ 5,325,632</u>	<u>\$ -111,995</u>
<b>Chronic Conditions</b>	\$ 4,955,692	\$ 4,828,917	\$ 4,828,917	\$ 4,828,917	\$ 0
General reduction	0	0	-127,285	0	0
Relocate Prescription Drug Donation to Com. Cap.	0	0	-124,414	-124,414	-124,414
Relocate ADAP to Infectious Diseases	0	0	-512,062	-512,062	-512,062
Cervical Cancer Screening	0	0	0	-100,000	-100,000
Melanoma Research and Clinical Trials allocation	0	0	0	50,000	50,000
Child Health Specialty Clinics	0	0	0	28,309	28,309
<b>Total Chronic Conditions</b>	<u>\$ 4,955,692</u>	<u>\$ 4,828,917</u>	<u>\$ 4,065,156</u>	<u>\$ 4,170,750</u>	<u>\$ -658,167</u>

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	Actual FY 2016	Estimated Net FY 2017	Revised Gov Rec FY 2018	Enacted FY 2018	Enacted vs Est. Net FY 2017
	(1)	(2)	(3)	(4)	(5)
<b>Community Capacity</b>	\$ 8,821,335	\$ 6,785,040	\$ 6,785,040	\$ 6,785,040	\$ 0
General reduction	0	0	-596,652	0	0
Relocate Essential Public Health Services from Com. Cap.	0	0	-1,119,650	-1,119,650	-1,119,650
Relocate IA Coalition Against Sexual Assault	0	0	-48,069	-48,069	-48,069
Relocate Prescription Drug Donation from Chron. Cond.	0	0	124,414	124,414	124,414
1-year suspension Medical Residency Program	0	0	0	-2,000,000	-2,000,000
Eliminate Cherokee MH Program	0	0	0	-8,000	-8,000
Iowa Donor Registry	0	0	0	-90,395	-90,395
Eliminate Direct Care Worker Advisory Council	0	0	0	-87,169	-87,169
Direct Care Worker Association	0	0	0	-16,831	-16,831
Rural Clinics	0	0	0	25,000	25,000
Eliminate Direct Care worker Scholarships	0	0	0	-72,104	-72,104
Bureau of Oral Health and Health Delivery Systems	0	0	0	-35,000	-35,000
Eliminate 1x Workforce Initiative Report	0	0	0	-96,140	-96,140
Eliminate Minority and Multicultural Health	0	0	0	-74,389	-74,389
Eliminate Child Vision Screening	0	0	0	-17,000	-17,000
Eliminate IA Collaborative Safety Net admin	0	0	0	-178,129	-178,129
Specialty Healthcare allocation	0	0	0	-105,493	-105,493
Eliminate UIHC Primary Care Model for MH Treatment	0	0	0	-78,309	-78,309
<b>Total Community Capacity</b>	<b>\$ 8,821,335</b>	<b>\$ 6,785,040</b>	<b>\$ 5,145,083</b>	<b>\$ 2,907,776</b>	<b>\$ -3,877,264</b>
<b>Essential Public Health Services</b>	<b>\$ 7,297,142</b>	<b>\$ 7,078,228</b>	<b>\$ 7,078,228</b>	<b>\$ 7,078,228</b>	<b>\$ 0</b>
General increase	0	0	212,615	0	0
Relocate Essential Public Health Services from Com. Cap.	0	0	1,119,650	1,119,650	1,119,650
<b>Total Essential Public Health Services</b>	<b>\$ 7,297,142</b>	<b>\$ 7,078,228</b>	<b>\$ 8,410,493</b>	<b>\$ 8,197,878</b>	<b>\$ 1,119,650</b>
<b>Infectious Diseases</b>	<b>\$ 1,335,155</b>	<b>\$ 1,248,393</b>	<b>\$ 1,248,393</b>	<b>\$ 1,248,393</b>	<b>\$ 0</b>
General increase	0	0	111,270	0	0
Relocate AIDS drug assistance program from Chron. Cond.	0	0	512,062	512,062	512,062
Eliminate Viral Hepatitis Education/Treatment/Prevention	0	0	0	-114,029	-114,029
<b>Total Infectious Diseases</b>	<b>\$ 1,335,155</b>	<b>\$ 1,248,393</b>	<b>\$ 1,871,725</b>	<b>\$ 1,646,426</b>	<b>\$ 398,033</b>

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## General Fund

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<b>Public Protection</b>	\$ 4,339,191	\$ 4,247,070	\$ 4,247,070	\$ 4,247,070	\$ 0
General reduction	0	0	-28,729	0	0
Relocate IA Coalition Against Sexual from Com. Cap.	0	0	48,069	48,069	48,069
EMS Services Fund Transfer	0	0	0	-100,000	-100,000
<b>Total Public Protection</b>	<u>\$ 4,339,191</u>	<u>\$ 4,247,070</u>	<u>\$ 4,266,410</u>	<u>\$ 4,195,139</u>	<u>\$ -51,931</u>
<b>Resource Management</b>	\$ 855,072	\$ 971,215	\$ 971,215	\$ 971,215	\$ 0
General increase	0	0	27,766	0	0
<b>Total Resource Management</b>	<u>\$ 855,072</u>	<u>\$ 971,215</u>	<u>\$ 998,981</u>	<u>\$ 971,215</u>	<u>\$ 0</u>
<b>Congenital &amp; Inherited Disorders Registry</b>	\$ 216,838	\$ 223,521	\$ 223,521	\$ 223,521	\$ 0
General reduction	0	0	-6,958	0	0
<b>Total Congenital &amp; Inherited Disorders Registry</b>	<u>\$ 216,838</u>	<u>\$ 223,521</u>	<u>\$ 216,563</u>	<u>\$ 223,521</u>	<u>\$ 0</u>
<b>General Reduction</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -1,281,367</u>	<u>\$ -1,281,367</u>
<b>Total Public Health, Dept. of</b>	<u>\$ 59,701,658</u>	<u>\$ 57,078,445</u>	<u>\$ 56,504,891</u>	<u>\$ 51,342,801</u>	<u>\$ -5,735,644</u>
<b>Veterans Affairs, Dept. of</b>					
<b>General Administration</b>	\$ 1,200,546	\$ 1,150,503	\$ 1,150,503	\$ 1,150,503	\$ 0
General reduction	0	0	-7,946	-7,946	-7,946
<b>Total General Administration</b>	<u>\$ 1,200,546</u>	<u>\$ 1,150,503</u>	<u>\$ 1,142,557</u>	<u>\$ 1,142,557</u>	<u>\$ -7,946</u>
<b>Vets Home Ownership Program</b>	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
General reduction	0	0	-106,250	-500,000	-500,000
<b>Total Vet Home Ownership Program</b>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,393,750</u>	<u>\$ 2,000,000</u>	<u>\$ -500,000</u>
<b>Veterans County Grants</b>	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
General reduction	0	0	-42,075	-42,075	-42,075
<b>Total Veterans County Grants</b>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 947,925</u>	<u>\$ 947,925</u>	<u>\$ -42,075</u>

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	Actual FY 2016 (1)	Estimated Net FY 2017 (2)	Revised Gov Rec FY 2018 (3)	Enacted FY 2018 (4)	Enacted vs Est. Net FY 2017 (5)
<b>Iowa Veterans Home</b>	\$ 7,594,996	\$ 7,316,100	\$ 7,316,100	\$ 7,316,100	\$ 0
General reduction	0	0	-87,960	-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>\$ 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>\$ 11,318,622</u>	<u>\$ -637,981</u>
<b>Human Services, Dept. of</b>					
<b>Family Investment Program/JOBS</b>	\$ 44,773,875	\$ 36,200,196	\$ 36,200,196	\$ 36,200,196	\$ 0
Backfill one-time FY 2017 reduction	0	0	12,473,679	12,473,679	12,473,679
Decreased need for FIP Cash Assistance/Promise Jobs	0	0	-5,669,395	-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>\$ 43,004,480</u>	<u>\$ 6,804,284</u>
<b>Child Support Recoveries</b>	\$ 14,663,373	\$ 14,663,373	\$ 14,663,373	\$ 14,663,373	\$ 0
Offset depletion of federal incentive dollars	0	0	1,585,050	1,585,050	1,585,050
General reduction	0	0	-1,661,788	-1,661,788	-1,661,788
Replace w/Collection Svcs Refund Acct (1x)	0	0	-2,000,000	-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>\$ 12,586,635</u>	<u>\$ -2,076,738</u>
<b>Medical Assistance</b>	\$ 1,385,191,564	\$ 1,303,190,737	\$ 1,303,190,737	\$ 1,303,190,737	\$ 0
Department of Management revised estimated need	0	0	36,405,674	36,405,674	36,405,674
Nursing Facility Rebasing	0	0	2,500,000	2,500,000	2,500,000
Transfer to CFS (Fam Plng state share)	0	0	-482,000	0	0
FY17 Perf Pymt Carry Forward (1X)	0	0	-9,500,000	-9,500,000	-9,500,000
FY18 Perf Pymt reduction projected (1X)	0	0	-12,500,000	-12,500,000	-12,500,000
Continuation of Rx Rebate trend	0	0	-1,200,000	-1,200,000	-1,200,000
Remove 3-mo retroactive eligibility	0	0	-4,281,814	-4,281,814	-4,281,814
Elimination of consultation codes	0	0	-500,000	-500,000	-500,000
Apply IP Hospital DRG outlier threshold	0	0	-10,000,000	-10,000,000	-10,000,000
End ACA PCP Medicare Increase	0	0	-5,000,000	-5,000,000	-5,000,000
Align Anesthesiologist pymt to MCR	0	0	-3,100,000	-3,100,000	-3,100,000
Site-of-Service	0	0	-2,000,000	-2,000,000	-2,000,000
Crossover Claims	0	0	-7,700,000	-7,700,000	-7,700,000
Process Improvement	0	0	0	-1,908,857	-1,908,857
<b>Total Medical Assistance</b>	<u>\$ 1,385,191,564</u>	<u>\$ 1,303,190,737</u>	<u>\$ 1,285,832,597</u>	<u>\$ 1,284,405,740</u>	<u>\$ -18,784,997</u>

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## General Fund

	Actual FY 2016	Estimated Net FY 2017	Revised Gov Rec FY 2018	Enacted FY 2018	Enacted vs Est. Net FY 2017
	(1)	(2)	(3)	(4)	(5)
<b>Medical Contracts</b>	\$ 19,613,964	\$ 17,045,964	\$ 17,045,964	\$ 17,045,964	\$ 0
Replace Transfer from Autism Program from FY 2017	0	0	1,268,000	1,268,000	1,268,000
Replace Pharmaceutical Settlement Account appropriation	0	0	800,000	800,000	800,000
General reduction	0	0	-437,500	-437,500	-437,500
Reduce Autism Support Program Approp from \$2.0 million	0	0	-1,050,000	-1,050,000	-1,050,000
<b>Total Medical Contracts</b>	\$ 19,613,964	\$ 17,045,964	\$ 17,626,464	\$ 17,626,464	\$ 580,500
<b>State Supplementary Assistance</b>	\$ 11,897,187	\$ 10,722,135	\$ 10,722,135	\$ 10,722,135	\$ 0
Net decrease in overall program costs	0	0	-349,477	-349,477	-349,477
<b>Total State Supplementary Assistance</b>	\$ 11,897,187	\$ 10,722,135	\$ 10,372,658	\$ 10,372,658	\$ -349,477
<b>State Children's Health Insurance</b>	\$ 20,413,844	\$ 9,435,831	\$ 9,435,831	\$ 9,435,831	\$ 0
Growth in member months	0	0	595,271	595,271	595,271
Performance payment	0	0	142,053	142,053	142,053
FMAP Adjustment	0	0	-1,654,703	-1,654,703	-1,654,703
<b>Total State Children's Health Insurance</b>	\$ 20,413,844	\$ 9,435,831	\$ 8,518,452	\$ 8,518,452	\$ -917,379
<b>Child Care Assistance</b>	\$ 41,408,668	\$ 31,722,450	\$ 31,722,450	\$ 31,722,450	\$ 0
Replace GF w/TANF (ongoing)	0	0	-1,000,000	-1,000,000	-1,000,000
FY 2017 Carry Fwd based on 3/2017 DOM proj	0	0	-1,500,000	-1,500,000	-1,500,000
DOM Projected Program Need 3/2017	0	0	7,323,396	7,323,396	7,323,396
Exit Eligibility Increase	0	0	3,520,688	3,520,688	3,520,688
Replace with CC Facility Fund (1X)	0	0	-222,918	-222,918	-222,918
Reduce Early Childhood Iowa	0	0	0	-500,000	-500,000
<b>Total Child Care Assistance</b>	\$ 41,408,668	\$ 31,722,450	\$ 39,843,616	\$ 39,343,616	\$ 7,621,166
<b>Eldora Training School</b>	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 0
General Reduction	0	0	-882,977	-882,977	-882,977
<b>Total Eldora Training School</b>	\$ 12,233,420	\$ 12,233,420	\$ 11,350,443	\$ 11,350,443	\$ -882,977

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<b>Child and Family Services</b>	\$ 85,341,938	\$ 83,851,277	\$ 83,851,277	\$ 83,851,277	\$ 0
Replace TANF Funds	0	0	5,478,098	5,478,098	5,478,098
FMAP Adjustment	0	0	-287,436	-287,436	-287,436
Transfer from Medicaid	0	0	482,035	0	0
Reduced EOFY Decat transfers	0	0	-2,000,000	-2,000,000	-2,000,000
Reduce NE Iowa Circle of Care	0	0	0	-50,000	-50,000
Appropriation Adjustment	0	0	-194,599	287,436	287,436
<b>Total Child and Family Services</b>	<u>\$ 85,341,938</u>	<u>\$ 83,851,277</u>	<u>\$ 87,329,375</u>	<u>\$ 87,279,375</u>	<u>\$ 3,428,098</u>
<b>Adoption Subsidy</b>	\$ 42,998,286	\$ 42,646,664	\$ 42,646,664	\$ 42,646,664	\$ 0
FMAP Adjustment	0	0	-1,063,483	-1,063,483	-1,063,483
Revision based on March 2017 projection	0	0	-805,271	-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>\$ 40,777,910</u>	<u>\$ -1,868,754</u>
<b>Family Support Subsidy</b>	\$ 1,073,932	\$ 772,102	\$ 772,102	\$ 772,102	\$ 0
Backfill one-time FY 2017 reduction	0	0	297,180	297,180	297,180
FSS Case Load Change	0	0	-60,000	-60,000	-60,000
Increase for Children-at-Home	0	0	60,000	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>\$ 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>\$ 33,632</u>	<u>\$ 0</u>
<b>Cherokee MHI</b>	\$ 5,545,616	\$ 14,658,594	\$ 14,658,594	\$ 14,658,594	\$ 0
General reduction	0	0	-788,340	-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>\$ 13,870,254</u>	<u>\$ -788,340</u>
<b>Independence MHI</b>	\$ 10,324,209	\$ 18,464,015	\$ 18,464,015	\$ 18,464,015	\$ 0
General reduction	0	0	-950,394	-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>\$ 17,513,621</u>	<u>\$ -950,394</u>
<b>Glenwood Resource Center</b>	\$ 21,524,482	\$ 20,468,802	\$ 20,468,802	\$ 20,468,802	\$ 0
General reduction	0	0	-1,378,539	-1,378,539	-1,378,539
FMAP Adjustment	0	0	-1,202,482	-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>\$ 17,887,781</u>	<u>\$ -2,581,021</u>

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	(1)	(2)	(3)	(4)	(5)
<b>Woodward Resource Center</b>	\$ 14,583,806	\$ 13,995,352	\$ 13,995,352	\$ 13,995,352	\$ 0
General reduction	0	0	-1,106,317	-1,106,317	-1,106,317
FMAP Adjustment	0	0	-812,001	-812,001	-812,001
<b>Total Woodward Resource Center</b>	\$ 14,583,806	\$ 13,995,352	\$ 12,077,034	\$ 12,077,034	\$ -1,918,318
<b>Civil Commitment Unit for Sexual Offenders</b>	\$ 9,893,079	\$ 10,671,957	\$ 10,671,957	\$ 10,671,957	\$ 0
General reduction	0	0	-1,207,210	-1,207,210	-1,207,210
<b>Total Civil Commitment Unit for Sexual Offenders</b>	\$ 9,893,079	\$ 10,671,957	\$ 9,464,747	\$ 9,464,747	\$ -1,207,210
<b>Field Operations</b>	\$ 58,920,976	\$ 49,370,117	\$ 49,370,117	\$ 49,370,117	\$ 0
Replace TANF Funds	0	0	4,478,099	4,478,099	4,478,099
Replace with CC Facility Fund (1X)	0	0	-590,082	-590,082	-590,082
General reduction	0	0	-4,773,699	-4,773,699	-4,773,699
<b>Total Field Operations</b>	\$ 58,920,976	\$ 49,370,117	\$ 48,484,435	\$ 48,484,435	\$ -885,682
<b>General Administration</b>	\$ 14,898,198	\$ 15,448,198	\$ 15,448,198	\$ 15,448,198	\$ 0
General reduction	0	0	-1,265,158	-1,265,158	-1,265,158
RefugeeRise	0	0	0	-100,000	-100,000
Reduce ABLE Act Transfer to Treasurer	0	0	0	-50,000	0
Eliminate College of Direct Support (HCBS Provider Training)	0	0	-200,000	0	0
<b>Total General Administration</b>	\$ 14,898,198	\$ 15,448,198	\$ 13,983,040	\$ 14,033,040	\$ -1,415,158
<b>Total DHS Facilities</b>	\$ 0	\$ 2,879,274	\$ 2,879,274	\$ 2,879,274	\$ 0
<b>Total Volunteers</b>	\$ 84,686	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0
<b>Total Child Abuse Prevention</b>	\$ 216,908	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0

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<b>MHDS Regional Grants - Polk County and Eastern Iowa Region</b>	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Eliminate one-time funding	0	0	-3,000,000	-3,000,000	-3,000,000
<b>Total MHDS Regional Grants</b>	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ -3,000,000
<b>Total Commission of Inquiry</b>	\$ 1,394	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0
<b>Total Nonresident Commitment Mental Illness</b>	\$ 142,802	\$ 142,802	\$ 142,802	\$ 142,802	\$ 0
<b>General Reduction</b>	\$ 0	\$ 0	\$ 0	\$ -1,467,303	\$ -1,467,303
	<u>\$ 1,815,779,839</u>	<u>\$ 1,711,935,542</u>	<u>\$ 1,694,967,182</u>	<u>\$ 1,691,573,022</u>	<u>\$ -20,362,520</u>
<b>Total Health and Human Services</b>	<u>\$ 1,900,443,554</u>	<u>\$ 1,794,365,942</u>	<u>\$ 1,776,437,202</u>	<u>\$ 1,766,437,202</u>	<u>\$ -27,928,740</u>
<b>Target</b>				\$ 1,766,437,202	\$ 0