

Health and Human Services

General Fund

	Actual FY 2017 <u>(1)</u>	Estimated Net FY 2018 <u>(2)</u>	Gov Rec FY 2019 <u>(3)</u>	Legislature FY 2019 <u>(4)</u>	FY 2019 Legis vs. FY 2018 <u>(5)</u>
<u>Aging, Iowa Department on</u>					
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ 11,042,476	\$ 11,042,476	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-99,552	-99,552	-99,552	0
Pre-Medicaid Pilot	0	0	0	100,000	100,000
Total Aging Programs	<u>\$ 12,071,150</u>	<u>\$ 10,942,924</u>	<u>\$ 10,942,924</u>	<u>\$ 11,042,924</u>	<u>\$ 100,000</u>
Office of LTC Ombudsman	\$ 1,324,202	\$ 1,160,281	\$ 1,160,281	\$ 1,160,281	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-10,460	-10,460	-10,460	0
Total Office of LTC Ombudsman	<u>\$ 1,324,202</u>	<u>\$ 1,149,821</u>	<u>\$ 1,149,821</u>	<u>\$ 1,149,821</u>	<u>\$ 0</u>
Total Aging, Iowa Department on	<u>\$ 13,395,352</u>	<u>\$ 12,092,745</u>	<u>\$ 12,092,745</u>	<u>\$ 12,192,745</u>	<u>\$ 100,000</u>
<u>Public Health, Department of</u>					
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ 24,985,831	\$ 24,985,831	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-181,487	-181,487	-181,487	0
Total Addictive Disorders	<u>\$ 26,258,434</u>	<u>\$ 24,804,344</u>	<u>\$ 24,804,344</u>	<u>\$ 24,804,344</u>	<u>\$ 0</u>
Healthy Children and Families	\$ 5,437,627	\$ 5,325,632	\$ 5,325,632	\$ 5,325,632	\$ 0
Childhood Obesity Program	0	0	450,825	300,000	300,000
Restore Audiological Services for Children	0	0	0	156,482	156,482
Restore Dental Services U of I	0	0	0	23,000	23,000
Restore Adverse Childhood Experiences	0	0	0	15,511	15,511
Reflect FY 2018 Deappropriation	0	-41,033	0	0	41,033
Total Healthy Children and Families	<u>\$ 5,437,627</u>	<u>\$ 5,284,599</u>	<u>\$ 5,776,457</u>	<u>\$ 5,820,625</u>	<u>\$ 536,026</u>
Chronic Conditions	\$ 4,828,917	\$ 3,610,468	\$ 3,610,468	\$ 3,610,468	\$ 0
Restore Child Health Specialty Clinics	0	0	0	64,387	64,387
Restore Epilepsy Foundation	0	0	0	144,097	144,097
Restore Melanoma Research	0	0	0	150,000	150,000
Restore Autism Assistance Program	0	0	0	384,552	384,552
Restore Inherited Metabolic Disorders (PKU)	0	0	0	153,755	153,755
Reflect FY 2018 Deappropriation	0	-63,711	0	0	63,711
Restore Brain Injury Alliance	0	0	0	20,850	20,850
Total Chronic Conditions	<u>\$ 4,828,917</u>	<u>\$ 3,546,757</u>	<u>\$ 3,610,468</u>	<u>\$ 4,528,109</u>	<u>\$ 981,352</u>

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Community Capacity	\$ 6,785,040	\$ 2,436,691	\$ 2,436,691	\$ 2,436,691	\$ 0
Medical Residency	0	0	2,000,000	2,000,000	2,000,000
Psychiatric Training for Physicians	0	0	250,000	250,000	250,000
Reflect FY 2018 Deappropriation in FY 2019	0	-84,812	-45,970	-45,970	38,842
Collaborative Safety Net - Specialty Health Care	0	0	0	41,745	41,745
Restore Prevent Blindness Iowa	0	0	0	96,138	96,138
Restore Free Clinics	0	0	0	86,548	86,548
Total Community Capacity	<u>\$ 6,785,040</u>	<u>\$ 2,351,879</u>	<u>\$ 4,640,721</u>	<u>\$ 4,865,152</u>	<u>\$ 2,513,273</u>
Essential Public Health Services	\$ 7,078,228	\$ 7,897,878	\$ 7,897,878	\$ 7,897,878	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-236,936	-235,414	-235,414	1,522
Total Essential Public Health Services	<u>\$ 7,078,228</u>	<u>\$ 7,660,942</u>	<u>\$ 7,662,464</u>	<u>\$ 7,662,464</u>	<u>\$ 1,522</u>
Infectious Diseases	\$ 1,248,393	\$ 1,796,426	\$ 1,796,426	\$ 1,796,426	\$ 0
Reflect FY 2018 Deappropriation	0	-43,640	0	0	43,640
Total Infectious Diseases	<u>\$ 1,248,393</u>	<u>\$ 1,752,786</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>	<u>\$ 43,640</u>
Public Protection	\$ 4,247,070	\$ 4,095,139	\$ 4,095,139	\$ 4,095,139	\$ 0
Reflect FY 2018 Deappropriation	0	-11,252	0	0	11,252
Total Public Protection	<u>\$ 4,247,070</u>	<u>\$ 4,083,887</u>	<u>\$ 4,095,139</u>	<u>\$ 4,095,139</u>	<u>\$ 11,252</u>
Total Resource Management	<u>\$ 971,215</u>	<u>\$ 971,215</u>	<u>\$ 971,215</u>	<u>\$ 971,215</u>	<u>\$ 0</u>
Total Congenital and Inherited Disorders Registry	<u>\$ 166,245</u>	<u>\$ 258,150</u>	<u>\$ 223,521</u>	<u>\$ 223,521</u>	<u>\$ -34,629</u>
Total Public Health, Department of	<u>\$ 57,021,169</u>	<u>\$ 50,714,559</u>	<u>\$ 53,580,755</u>	<u>\$ 54,766,995</u>	<u>\$ 4,052,436</u>
<u>Veterans Affairs, Department of</u>					
General Administration	\$ 1,150,503	\$ 1,142,557	\$ 1,142,557	\$ 1,142,557	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-26,977	-26,977	7,943	34,920
Total General Administration	<u>\$ 1,150,503</u>	<u>\$ 1,115,580</u>	<u>\$ 1,115,580</u>	<u>\$ 1,150,500</u>	<u>\$ 34,920</u>
Total Home Ownership Assistance Program	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0

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Veterans County Grants	\$ 990,000	\$ 947,925	\$ 947,925	\$ 947,925	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-9,900	-9,900	0	9,900
Restore County Grants	0	0	0	42,075	42,075
Total Veterans County Grants	<u>\$ 990,000</u>	<u>\$ 938,025</u>	<u>\$ 938,025</u>	<u>\$ 990,000</u>	<u>\$ 51,975</u>
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ 7,228,140	\$ 7,228,140	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-65,164	-65,164	-65,164	0
Total Iowa Veterans Home	<u>\$ 7,316,100</u>	<u>\$ 7,162,976</u>	<u>\$ 7,162,976</u>	<u>\$ 7,162,976</u>	<u>\$ 0</u>
Total Veterans Affairs, Department of	<u>\$ 11,956,603</u>	<u>\$ 11,216,581</u>	<u>\$ 11,216,581</u>	<u>\$ 11,303,476</u>	<u>\$ 86,895</u>
Human Services, Department of					
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ 43,004,480	\$ 43,004,480	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-370,000	-370,000	-370,000	0
HF 653 General Reduction Re-Adjustment	0	0	-1,467,303	-1,467,303	-1,467,303
FY 2019 Caseload Reduction	0	0	-811,462	-811,462	-811,462
Parenthood Program	0	0	0	10,000	10,000
Total Family Investment Program/PROMISE JOBS	<u>\$ 36,200,196</u>	<u>\$ 42,634,480</u>	<u>\$ 40,355,715</u>	<u>\$ 40,365,715</u>	<u>\$ -2,268,765</u>
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 12,586,635	\$ 12,586,635	\$ 0
Replace One-Time Funds Used in FY 2018	0	0	2,000,000	2,000,000	2,000,000
Total Child Support Recovery	<u>\$ 14,663,373</u>	<u>\$ 12,586,635</u>	<u>\$ 14,586,635</u>	<u>\$ 14,586,635</u>	<u>\$ 2,000,000</u>

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Medical Assistance	\$ 1,303,190,737	\$ 1,284,405,740	\$ 1,284,405,740	\$ 1,284,405,740	\$ 0
Estimated Forecasting Group Need	0	0	55,121,032	54,360,743	54,360,743
Adult Mental Health (HF 2456)	0	0	0	876,015	876,015
FY 2018 Deappropriation - DSH and GME	0	-1,413,323	0	-8,170,000	-6,756,677
Special Population Nursing Facility 30 y/o	0	0	0	488,033	488,033
DME Refurbishment Program	0	0	0	300,000	300,000
Increase Tiered Rates	0	0	0	3,000,000	3,000,000
Restore Retro Eligibility for 90 days - LTCF	0	0	0	140,314	140,314
Medicaid Oversight (HF 2483)	0	0	0	1,545,530	1,545,530
Increase LUPA rates	0	0	0	1,000,000	1,000,000
Total Medical Assistance	<u>\$ 1,303,190,737</u>	<u>\$ 1,282,992,417</u>	<u>\$ 1,339,526,772</u>	<u>\$ 1,337,946,375</u>	<u>\$ 54,953,958</u>
Medical Contracts	\$ 17,045,964	\$ 17,626,464	\$ 17,626,464	\$ 17,626,464	\$ 0
Reflect Governor's FY 2018 Veto	0	0	-202,000	-202,000	-202,000
FY 2019 Estimated Surplus	0	0	-175,000	-175,000	-175,000
Replace GF with Pharm. Settlement Account	0	0	-64,257	-646,266	-646,266
FY 2018 Deappropriation	0	-314,257	0	0	314,257
Total Medical Contracts	<u>\$ 17,045,964</u>	<u>\$ 17,312,207</u>	<u>\$ 17,185,207</u>	<u>\$ 16,603,198</u>	<u>\$ -709,009</u>
State Supplementary Assistance	\$ 10,722,135	\$ 10,372,658	\$ 10,372,658	\$ 10,372,658	\$ 0
Caseload Reduction	0	-500,000	-121,785	-121,785	378,215
Total State Supplementary Assistance	<u>\$ 10,722,135</u>	<u>\$ 9,872,658</u>	<u>\$ 10,250,873</u>	<u>\$ 10,250,873</u>	<u>\$ 378,215</u>
State Children's Health Insurance (hawk-i)	\$ 9,435,831	\$ 8,518,452	\$ 8,518,452	\$ 8,518,452	\$ 0
Adjustment to Reflect Forecast Estimate	0	-100,000	-58,714	-58,714	41,286
FMAP Adjustment	0	0	-1,395,681	-1,395,681	-1,395,681
Total State Children's Health Insurance (hawk-i)	<u>\$ 9,435,831</u>	<u>\$ 8,418,452</u>	<u>\$ 7,064,057</u>	<u>\$ 7,064,057</u>	<u>\$ -1,354,395</u>

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Child Care Assistance	\$ 31,722,450	\$ 39,343,616	\$ 39,343,616	\$ 39,343,616	\$ 0
Replace Federal Carryforward	0	0	563,700	563,700	563,700
Replace One-Time CC Facility Funds	0	0	222,918	222,918	222,918
FY 2018 Shortfall	0	0	5,736,735	5,736,735	5,736,735
Non-CCA Expenditure Additional Need	0	0	2,500,983	2,500,983	2,500,983
Replace TANF or -Replace w/TANF	0	0	700,000	700,000	700,000
Replace w/CCDF Revenue Increase	0	0	-344,398	-16,703,744	-16,703,744
FY 2019 Additional Need	0	0	4,101,792	5,452,623	5,452,623
Provider Rate Increase Jan. 1 (50th Pctl. 2014 MRS) Back ir	0	0	0	3,000,000	3,000,000
Total Child Care Assistance	<u>\$ 31,722,450</u>	<u>\$ 39,343,616</u>	<u>\$ 52,825,346</u>	<u>\$ 40,816,831</u>	<u>\$ 1,473,215</u>
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 11,350,443	\$ 11,350,443	\$ 0
Substance Abuse Program	0	0	0	212,000	212,000
Funding Increase	0	0	0	1,200,000	1,200,000
Total Eldora Training School	<u>\$ 12,233,420</u>	<u>\$ 11,350,443</u>	<u>\$ 11,350,443</u>	<u>\$ 12,762,443</u>	<u>\$ 1,412,000</u>
Child and Family Services	\$ 83,851,277	\$ 85,812,072	\$ 85,812,072	\$ 85,812,072	\$ 0
FMAP Adjustment	0	0	-254,601	-254,601	-254,601
HF 653 General Reduction Re-Adjustment	0	0	1,467,303	1,467,303	1,467,303
Replace w/SSBG (Eliminate State Pymt. Prg.)	0	0	-600,000	-600,000	-600,000
Reduction in Group Care Beds	0	0	-1,200,000	-1,200,000	-1,200,000
Decrease System of Care Grants	0	0	-285,000	-285,000	-285,000
FY 2018 Deappropriation	0	-1,398,462	0	0	1,398,462
Total Child and Family Services	<u>\$ 83,851,277</u>	<u>\$ 84,413,610</u>	<u>\$ 84,939,774</u>	<u>\$ 84,939,774</u>	<u>\$ 526,164</u>
Adoption Subsidy	\$ 42,646,664	\$ 40,777,910	\$ 40,777,910	\$ 40,777,910	\$ 0
FY 2019 Estimated Surplus	0	0	-332,773	-332,773	-332,773
Total Adoption Subsidy	<u>\$ 42,646,664</u>	<u>\$ 40,777,910</u>	<u>\$ 40,445,137</u>	<u>\$ 40,445,137</u>	<u>\$ -332,773</u>
Family Support Subsidy	\$ 772,102	\$ 1,069,282	\$ 1,069,282	\$ 1,069,282	\$ 0
Reflect FY 2018 Deappropriation in FY 2019	0	-100,000	-120,000	-120,000	-20,000
Total Family Support Subsidy	<u>\$ 772,102</u>	<u>\$ 969,282</u>	<u>\$ 949,282</u>	<u>\$ 949,282</u>	<u>\$ -20,000</u>
Total Conner Training	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 0</u>

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Total Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 13,870,254	\$ 13,870,254	\$ 0
Total Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 17,513,621	\$ 17,513,621	\$ 0
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 17,887,781	\$ 17,887,781	\$ 0
FMAP Adjustment	0	0	-1,029,258	-1,029,258	-1,029,258
Total Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 16,858,523	\$ 16,858,523	\$ -1,029,258
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 12,077,034	\$ 12,077,034	\$ 0
FMAP Adjustment	0	0	-690,355	-690,355	-690,355
Total Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 11,386,679	\$ 11,386,679	\$ -690,355
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 9,464,747	\$ 9,464,747	\$ 0
Additional Offenders	0	0	0	1,400,000	1,400,000
Total Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 9,464,747	\$ 10,864,747	\$ 1,400,000
Field Operations	\$ 49,370,117	\$ 48,484,435	\$ 48,484,435	\$ 48,484,435	\$ 0
Replace One-Time CC Facility Funds	0	0	590,082	590,082	590,082
Total Field Operations	\$ 49,370,117	\$ 48,484,435	\$ 49,074,517	\$ 49,074,517	\$ 590,082
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 14,033,040	\$ 14,033,040	\$ 0
Reflect FY 2018 Veto Direct Sup. Internet Training	0	0	-200,000	-200,000	-200,000
Total General Administration	\$ 15,448,198	\$ 14,033,040	\$ 13,833,040	\$ 13,833,040	\$ -200,000
Total DHS Facilities	\$ 2,879,274	\$ 2,879,274	\$ 2,879,274	\$ 2,879,274	\$ 0
Total Volunteers	\$ 84,686	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0
Total MHDS Regional Grants (Polk and Eastern Iowa)	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0

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DHS Standing Appropriations									
Child Abuse Prevention	\$ 200,874	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0				
Commission of Inquiry	1,394	1,394	1,394	1,394	0				
Nonresident Mental Illness Commitment	142,802	142,802	142,802	142,802	0				
FY 2018 Deappropriation	0	-120,000	0	0	120,000				
Nonresident Transfers	0	0	0	0	0				
Total DHS Standing Appropriations	\$ 345,070	\$ 256,766	\$ 376,766	\$ 376,766	\$ 120,000				
Total Human Services, Department of	\$ 1,711,903,846	\$ 1,687,256,980	\$ 1,754,854,980	\$ 1,743,506,059	\$ 56,249,079				
Total Health and Human Services	\$ 1,794,276,970	\$ 1,761,280,865	\$ 1,831,745,061	\$ 1,821,769,275	\$ 60,488,410				
Joint Target Over Est Net FY 2018		\$ 60,488,410	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Target</td> <td style="text-align: right;">\$ 1,821,769,275</td> </tr> <tr> <td>Over/(UNDER)</td> <td style="text-align: right;">\$ 0</td> </tr> </table>		Target	\$ 1,821,769,275	Over/(UNDER)	\$ 0	
Target	\$ 1,821,769,275								
Over/(UNDER)	\$ 0								