

Summary Data

Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Dept Request FY 2010 <u>(3)</u>	Gov Rec FY 2010 <u>(4)</u>	Gov. Rec. vs. FY 2009 <u>(5)</u>	Percent Change <u>(6)</u>
Health and Human Services	\$ 544,676,731	\$ 551,122,941	\$ 527,337,407	\$ 289,891,421	\$ -261,231,520	-47.4%
Grand Total	\$ 544,676,731	\$ 551,122,941	\$ 527,337,407	\$ 289,891,421	\$ -261,231,520	-47.4%

Health and Human Services Other Funds

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<u>Elder Affairs, Dept. of</u>						
Elder Affairs, Dept. of						
Elder Affairs Operations-SLTF	\$ 8,442,707	\$ 8,486,698	\$ 8,486,698	\$ 8,486,698	\$ 0	0.0%
Total Elder Affairs, Dept. of	\$ 8,442,707	\$ 8,486,698	\$ 8,486,698	\$ 8,486,698	\$ 0	0.0%
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Ad. Dis.-Substance Abuse Treatment-GTF	\$ 2,215,000	\$ 2,215,000	\$ 2,215,000	\$ 0	\$ -2,215,000	-100.0%
Ad. Dis.-Gambling Treatment Prog.-GTF	5,255,285	5,068,101	4,310,000	0	-5,068,101	-100.0%
Ad. Dis.-Tobacco Use Prev.-HITT	5,928,465	6,928,265	0	0	-6,928,265	-100.0%
Ad. Dis.-Sub. Abuse Treatment-HITT	13,800,000	13,800,000	0	0	-13,800,000	-100.0%
Ad. Dis.-Sub. Abuse Prev. for Kids-HITT	1,050,000	1,050,000	0	0	-1,050,000	-100.0%
Chr. Con-PKU Assistance-HITT	100,000	100,000	0	0	-100,000	-100.0%
Chr. Con.-Iowa Stillbirth Eval.-HITT	0	26,000	0	0	-26,000	-100.0%
Chr. Con.-AIDS Drug Assist. Prog.-HITT	275,000	275,000	0	0	-275,000	-100.0%
Pub. Pro.-External Defibrillator Grant-HITT	40,000	0	0	0	0	0.0%
Healthy Iowans 2010-HITT	2,509,960	2,509,960	0	0	-2,509,960	-100.0%
Epilepsy Education-HITT	100,000	100,000	0	0	-100,000	-100.0%
Addictive Disorders-HCTF	6,993,754	3,195,164	3,195,164	0	-3,195,164	-100.0%
Healthy Children and Families-HCTF	687,500	667,700	618,500	0	-667,700	-100.0%
Chronic Conditions-HCTF	1,188,981	1,164,181	1,163,981	0	-1,164,181	-100.0%
Community Capacity-HCTF	2,790,000	2,790,000	2,490,000	0	-2,790,000	-100.0%
Total Public Health, Dept. of	\$ 42,933,945	\$ 39,889,371	\$ 13,992,645	\$ 0	\$ -39,889,371	-100.0%

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Human Services, Dept. of						
General Administration						
FIP-TANF	\$ 28,101,513	\$ 26,101,513	\$ 25,656,513	\$ 25,656,513	\$ -445,000	-1.7%
Promise Jobs-TANF	14,993,040	13,334,528	13,334,528	13,334,528	0	0.0%
FaDDS-TANF	2,998,675	2,998,675	2,998,675	2,998,675	0	0.0%
Field Operations-TANF	17,707,495	18,507,495	18,507,495	18,507,495	0	0.0%
General Administration-TANF	3,744,000	3,744,000	3,744,000	3,744,000	0	0.0%
Local Admin. Cost-TANF	2,189,830	2,189,830	2,189,830	2,189,830	0	0.0%
State Day Care-TANF	18,986,177	18,986,177	18,986,177	18,986,177	0	0.0%
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	4,894,052	0	0.0%
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	32,084,430	0	0.0%
Child Abuse Prevention-TANF	250,000	250,000	250,000	250,000	0	0.0%
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	1,037,186	0	0.0%
HOPEs - Transfer to DPH-TANF	200,000	200,000	200,000	200,000	0	0.0%
0-5 Children-TANF	7,350,000	7,350,000	7,350,000	7,350,000	0	0.0%
Child Support Recovery-TANF	200,000	200,000	200,000	200,000	0	0.0%
Child Care Direct Assistance-TANF	6,900,000	8,900,000	9,345,000	9,345,000	445,000	5.0%
Total General Administration	<u>\$ 141,636,398</u>	<u>\$ 140,777,886</u>	<u>\$ 140,777,886</u>	<u>\$ 140,777,886</u>	<u>\$ 0</u>	<u>0.0%</u>

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Assistance						
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	0.0%
Medical Supplemental-SLTF	65,000,000	111,753,195	111,753,195	16,784,483	-94,968,712	-85.0%
Medical Contracts-Pharm. Settlement	1,349,833	1,323,833	1,323,833	1,323,833	0	0.0%
Broadlawns Hospital-ICA	40,000,000	40,000,000	40,000,000	40,000,000	0	0.0%
State Hospital-Cherokee-ICA	9,098,425	3,164,766	0	0	-3,164,766	-100.0%
State Hospital-Clarinda-ICA	1,977,305	687,779	0	0	-687,779	-100.0%
State Hospital-Independence-ICA	9,045,894	3,146,494	0	0	-3,146,494	-100.0%
State Hospital-Mt Pleasant-ICA	5,752,587	2,000,961	0	0	-2,000,961	-100.0%
Medical Examinations-HCTA	556,800	556,800	556,800	556,800	0	0.0%
Medical Information Hotline-HCTA	150,000	150,000	100,000	100,000	-50,000	-33.3%
Health Partnership Activities-HCTA	550,000	900,000	600,000	600,000	-300,000	-33.3%
Audits, Perf. Eval., Studies-HCTA	400,000	400,000	125,000	125,000	-275,000	-68.8%
IowaCare Admin. Costs-HCTA	930,352	1,132,412	1,132,412	1,132,412	0	0.0%
Dental Home for Children-HCTA	1,186,475	1,000,000	1,000,000	1,000,000	0	0.0%
Mental Health Trans. Pilot-HCTA	250,000	250,000	0	0	-250,000	-100.0%
MH/DD Workforce Development	0	500,000	500,000	500,000	0	0.0%
Children's Health Insurance-HCTF	8,329,570	0	0	0	0	0.0%
Medical Assistance-HCTF	99,518,096	114,943,296	114,943,296	0	-114,943,296	-100.0%
MH/MR/DD Growth-HCTF	7,592,099	7,592,099	7,592,099	0	-7,592,099	-100.0%
General Administration-HITT	274,000	274,000	0	0	-274,000	-100.0%
POS Provider Increase-HITT	146,750	146,750	0	0	-146,750	-100.0%
Other Service Providers Inc.-HITT	182,381	182,381	0	0	-182,381	-100.0%
Medical Assistance Combined-HITT	35,327,368	0	0	0	0	0.0%
Child and Family Services-HITT	3,761,677	3,786,677	0	0	-3,786,677	-100.0%
Broadlawns Admin-HCTA	230,000	230,000	230,000	230,000	0	0.0%
Medical Assistance-HCTA	2,500,000	0	0	0	0	0.0%
MH PTRF Medical Asst.	0	624,000	0	0	-624,000	-100.0%
Total Assistance	\$ 296,039,679	\$ 296,675,510	\$ 281,786,702	\$ 64,282,595	\$ -232,392,915	-78.3%
Total Human Services, Dept. of	\$ 437,676,077	\$ 437,453,396	\$ 422,564,588	\$ 205,060,481	\$ -232,392,915	-53.1%
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Dept. of						
Vets Home Ownership Prog.-VTF	\$ 271,904	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Vietnam Veterans Bonus-VTF	500,000	0	0	0	0	0.0%
Total Veterans Affairs, Dept. of	\$ 771,904	\$ 0	\$ 0	\$ 0	\$ 0	0.0%

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<u>Regents, Board of</u>						
Regents, Board of						
BOR UIHC - IowaCares Expansion Population	\$ 25,684,211	\$ 35,969,365	\$ 52,969,365	\$ 47,020,131	\$ 11,050,766	30.7%
BOR UIHC - IowaCares	<u>27,284,584</u>	<u>27,284,584</u>	<u>27,284,584</u>	<u>27,284,584</u>	<u>0</u>	<u>0.0%</u>
Total Regents, Board of	<u>\$ 52,968,795</u>	<u>\$ 63,253,949</u>	<u>\$ 80,253,949</u>	<u>\$ 74,304,715</u>	<u>\$ 11,050,766</u>	<u>17.5%</u>
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Assisted Living/Adult Day Care-SLTF	\$ 1,183,303	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 0	0.0%
Total Inspections & Appeals, Dept. of	<u>\$ 1,183,303</u>	<u>\$ 1,339,527</u>	<u>\$ 1,339,527</u>	<u>\$ 1,339,527</u>	<u>\$ 0</u>	<u>0.0%</u>
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	0.0%
Total Iowa Finance Authority	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 0</u>	<u>0.0%</u>
Total Health and Human Services	<u>\$ 544,676,731</u>	<u>\$ 551,122,941</u>	<u>\$ 527,337,407</u>	<u>\$ 289,891,421</u>	<u>\$ -261,231,520</u>	<u>-47.4%</u>