

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Department of Elder Affairs					
Aging Programs	\$ 2,730,522	\$ 2,828,543	\$ 2,828,543	\$ 2,828,543	
Add'l. Long-Term Care Ombudsmen			160,000	0	
Case Management Medicaid Funds			1,030	3,001,030	
RSVP Transfer			-174,198	-174,198	
Substitute Decision Maker			0	-1,898	
Total Department of Elder Affairs	\$ 2,730,522	\$ 2,828,543	\$ 2,815,375	\$ 5,653,477	\$ 2,824,934
Department of Public Health					
Addictive Disorders	\$ 1,267,111	\$ 1,761,036	\$ 1,761,036	\$ 1,761,036	
Tobacco Prevention and Treatment				4,000,000	
Total Addictive Disorders	\$ 1,267,111	\$ 1,761,036	\$ 1,761,036	\$ 5,761,036	\$ 4,000,000
Adult Wellness	\$ 304,067	\$ 304,067	\$ 304,067	\$ 304,067	
Transfer Maternal Health Program to Healthy Children & Families approp.			-304,067	-304,067	
Total Adult Wellness	\$ 304,067	\$ 304,067	\$ 0	\$ 0	\$ -304,067
Healthy Children and Families	\$ 915,803	\$ 916,280	\$ 916,280	\$ 916,280	
Transfer existing funds for HOPES from the Injuries appropriation			645,917	645,917	
Transfer Maternal Health Program to Healthy Children & Families approp.			304,067	304,067	
Increase for the Access to Baby and Child Dentistry (ABCD) Program			475,000	475,000	
Increase for community strategies to address youth fitness and healthy nutrition			785,750	0	
Increase for child and family access to health insurance			60,000	0	
Total Healthy Children and Families	\$ 915,803	\$ 916,280	\$ 3,187,014	\$ 2,341,264	\$ 1,424,984

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Chronic Conditions	\$ 845,863	\$ 1,279,671	\$ 1,279,671	\$ 1,279,671	
Increase to transfer existing funds for PKU assistance from a separate appropriation			100,000	100,000	
Increase to transfer existing funds for the Head Injuries Council from the Injuries appropriation			63,169	63,169	
Increase to expand the availability of services in Child Health Specialty Clinics			439,000	0	
Increase for chronic care management			80,000	0	
Total Chronic Conditions	\$ 845,863	\$ 1,279,671	\$ 1,961,840	\$ 1,442,840	\$ 163,169
Community Capacity	\$ 1,267,359	\$ 1,354,083	\$ 1,354,083	\$ 1,354,083	
Increase to transfer existing funds for the Local Board of Health Environmental Liaison Program from the Public Protection appropriation			64,579	64,579	
Total Community Capacity	\$ 1,267,359	\$ 1,354,083	\$ 1,418,662	\$ 1,418,662	\$ 64,579
Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	
Total Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 0
Environmental Hazards	\$ 251,808	\$ 353,133	\$ 353,133	\$ 353,133	
Increase for the transfer of existing funds for the Environmental Health Program from the Public Protection appropriation			70,688	70,688	
Total Environmental Hazards	\$ 251,808	\$ 353,133	\$ 423,821	\$ 423,821	\$ 70,688
Infectious Diseases	\$ 1,079,703	\$ 1,100,230	\$ 1,100,230	\$ 1,100,230	
Total Infectious Diseases	\$ 1,079,703	\$ 1,100,230	\$ 1,100,230	\$ 1,100,230	\$ 0

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Injuries	\$ 1,379,358	\$ 1,329,258	\$ 1,329,258	\$ 1,329,258	
Decrease to transfer existing funds for the HOPES Program to the Healthy Children and Families appropriation			-645,917	-645,917	
Decrease to transfer existing funds for the Emergency Medical Services (EMS) Program to the Public Protection appropriation			-620,172	-620,172	
Decrease to transfer existing funds for the Head Injuries Council to the Chronic Conditions appropriation			-63,169	-63,169	
Total Injuries	\$ 1,379,358	\$ 1,329,258	\$ 0	\$ 0	\$ -1,329,258
Public Protection	\$ 6,620,172	\$ 7,147,106	\$ 7,147,106	\$ 7,147,106	
Increase due to the transfer of existing funds for the EMS Program from the Injuries appropriation			620,172	620,172	
Increase for DAS fees in the State Medical Examiners Office			99,812	99,812	
Increase due to the transfer of existing funds for the State Medical Examiner's Office from Resource Management			79,442	79,442	
Decrease to transfer existing funds for the Environmental Health Program to the Environmental Hazards appropriation			-70,688	-70,688	
Decrease to transfer existing funds for the Local Board of Health Environmental Liaison Program to the Community Capacity appropriation			-64,579	-64,579	
Total Public Protection	\$ 6,620,172	\$ 7,147,106	\$ 7,811,265	\$ 7,811,265	\$ 664,159
Resource Management	\$ 978,634	\$ 1,095,862	\$ 1,095,862	\$ 1,095,862	
Decrease to transfer existing funds for the State Medical Examiner's Office to the Public Protection appropriation			-79,442	-79,442	
Increase for DAS utility fees charged for the space occupied in the Lucas Building			32,809	0	
Total Resource Management	\$ 978,634	\$ 1,095,862	\$ 1,049,229	\$ 1,016,420	\$ -79,442
PKU Assistance	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	
Decrease to transfer to Chronic Conditions appropriation			-100,000	-100,000	
Total PKU Assistance	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ -100,000

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Hearing Impaired Licensure	\$ 60,390	Merged with other budget unit in FY 2006			
Uninsured Prescription Drug Program	\$ 10,000	Merged with other budget unit in FY 2006			
Department of Public Health Total	\$ 24,214,253	\$ 25,974,711	\$ 27,947,082	\$ 30,549,523	\$ 4,574,812
Department of Human Services					
Economic Assistance					
Family Investment Program	\$ 39,077,222	\$ 40,461,923	\$ 40,461,923	\$ 40,461,923	
Increase in number of EBT households			1,310,066	1,310,066	
Child support recovery shortfall			577,896	577,896	
First of 5-year computer plan			709,916	0	
Reduce EBT from \$.07 to \$.035			-247,888	-495,776	
Increase EBT in farmers' markets			247,888	0	
Food Assistance Program access			11,279	0	
Case Management to disabled PROMISE JOBS participants			600,000	0	
Total Family Investment Program	\$ 39,077,222	\$ 40,461,923	\$ 43,671,080	\$ 41,854,109	\$ 1,392,186
Child Support Recoveries	\$ 7,773,099	\$ 8,214,690	\$ 8,214,690	\$ 8,214,690	
Increased vendor costs			266,724	0	
Additional FTEs for new child support cases			270,403	0	
Access health insurance coverage for children			111,870	0	
Additional FTEs for current child support			173,142	0	
Feasibility study for payment processing			34,000	0	
Total Child Support Recoveries	\$ 7,773,099	\$ 8,214,690	\$ 9,070,829	\$ 8,214,690	\$ 0
Total Economic Assistance	\$ 46,850,321	\$ 48,676,613	\$ 52,741,909	\$ 50,068,799	\$ 1,392,186

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Medical Services					
Medical Assistance	\$ 422,810,068	\$ 560,850,253	\$ 560,850,253	\$ 560,850,253	
Inclusion of estimated FY 06 supplemental (DHS number, not an agreed upon forecasting number)			37,500,000	50,000,000	
Inclusion of FY 2006 nursing facility cap increase due to rebasing greater than estimated			6,561,620	0	
Medicare Part D drug benefit			50,242,899	50,242,899	
Home and Community Based Waivers			33,926,503	33,926,503	
ICF/MR State Cases			3,871,798	3,871,798	
Ambulance			790,727	790,727	
Clinical Services			951,973	951,973	
Hospice Services			5,136,610	5,136,610	
Dental			8,067,452	8,067,452	
Supplies and Durable Medical Equipment			10,560,531	10,560,531	
Adult Rehab Option			3,316,688	3,316,688	
Targeted Case Management			5,789,976	5,789,976	
Optometrist			1,641,483	1,641,483	
Podiatrist			707,259	707,257	
Other Practitioners			2,015,470	2,015,470	
Chiropractic			1,410,826	1,410,826	
HMO Optional Services			77,386	77,386	
Mental Health Optional Services			4,636,269	4,636,269	
MediPASS Patient Management			177,886	177,886	
Postage			409,040	409,040	
Transfer to Field Ops for Medicare Part D			-3,050,082	0	
Various savings			-11,476,236	-11,476,236	
Restore NF FY 06 rebasing			7,214,497	7,214,497	
Veterans Home payment			741,150	-2,010,386	
Reduce NF to FY 06 capitation			-7,214,497	-7,214,497	
Preparation for adult living (aging out of foster care)			1,053,020	1,053,020	
Increased FMAP rate for FY 2007				10,430,072	
Decrease due to increase in SLTF funds				-53,660,000	
Decrease due to increase in HITT funds				-20,000,000	
Delay funding of Medical Services to 2007 Legislative Session				-57,014,224	
Total Medical Assistance	\$ 422,810,068	\$ 560,850,253	\$ 725,910,501	\$ 611,903,273	\$ 51,053,020

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Health Insurance Premium Pmt.	\$ 615,213	\$ 634,162	\$ 634,162	\$ 634,162	
Total Health Insurance Premium Pmt.	\$ 615,213	\$ 634,162	\$ 634,162	\$ 634,162	\$ 0
Medical Contracts	\$ 10,725,035	\$ 14,711,985	\$ 14,711,985	\$ 14,711,985	
National Provider Identifier			500,000	0	
Total Medical Contracts	\$ 10,725,035	\$ 14,711,985	\$ 15,211,985	\$ 14,711,985	\$ 0
State Children's Health Ins.	\$ 12,118,275	\$ 16,568,275	\$ 16,568,275	\$ 16,568,275	
Increase in number of children			5,468,241	5,468,241	
Expand FPL eligibility			772,118	772,118	
DPH outreach			130,750	130,750	
Adjustment based on projection of lower need for FY 2007				-3,235,699	
Total State Children's Health Insurance	\$ 12,118,275	\$ 16,568,275	\$ 22,939,384	\$ 19,703,685	\$ 3,135,410
State Supplementary Assistance	\$ 19,273,135	\$ 19,810,335	\$ 19,810,335	\$ 19,810,335	
Projected Carryover				-800,000	
Total State Supplementary Assistance	\$ 19,273,135	\$ 19,810,335	\$ 19,810,335	\$ 19,010,335	\$ -800,000
County Hospitals	\$ 200,000	\$ 0	\$ 0	\$ 0	
Total County Hospitals	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
Total Medical Services	\$ 465,741,726	\$ 612,575,010	\$ 784,506,367	\$ 665,963,440	\$ 53,388,430

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Child and Family Services					
Child Care Services	\$ 5,050,752	\$ 15,800,752	\$ 15,800,752	\$ 15,800,752	
Caseload growth			4,297,220	4,297,220	
Annualization of FY 2006 provider rate increases			1,500,000	1,500,000	
Increase child care provider rates to the 2004 Market Survey			3,367,258	0	
Add 26 child care nurse consultants for the Quality Rating System			1,650,000	1,497,488	
Professional development for child care providers			1,200,000	1,200,000	
Consultant to child care home providers			1,000,000	972,489	
Quality Rating System			450,000	450,000	
Total Child Care Services	\$ 5,050,752	\$ 15,800,752	\$ 29,265,230	\$ 25,717,949	\$ 9,917,197
Toledo Juvenile Home	\$ 6,091,283	\$ 6,667,121	\$ 6,667,121	\$ 6,667,121	
Increase in fuel and utility costs			63,693	279	
Girls Program			329,978	0	
Total Toledo Juvenile Home	\$ 6,091,283	\$ 6,667,121	\$ 7,060,792	\$ 6,667,400	\$ 279
Eldora Training School	\$ 9,622,692	\$ 10,546,241	\$ 10,546,241	\$ 10,546,241	
Increase in fuel and utility costs			68,247	36,907	
First of 2-year accreditation process			24,000	0	
Total Eldora Training School	\$ 9,622,692	\$ 10,546,241	\$ 10,638,488	\$ 10,583,148	\$ 36,907

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Child and Family Services	\$ 97,457,784	\$ 75,200,000	\$ 75,200,000	\$ 75,200,000	
Change in FMAP rate			463,057	778,971	
Admin costs			7,958	0	
TANF replacement-graduated sanctions			4,059,000	0	
TANF replacement-decat			1,000,000	0	
Foster Care USDA rate			212,555	212,555	
Child Safety and Offender Rehab			1,142,993	1,142,993	
Child Abuse Hotline			50,000	50,000	
Child Abuse Appeals - removal from registry			26,842	26,842	
Total Child and Family Services	<u>\$ 97,457,784</u>	<u>\$ 75,200,000</u>	<u>\$ 82,162,405</u>	<u>\$ 77,411,361</u>	\$ 2,211,361
Adoption Subsidy	\$ 0	\$ 32,250,000	\$ 32,250,000	\$ 32,250,000	
Change in FMAP rate			300,121	508,899	
Caseload growth			338,406	338,406	
USDA rate			348,758	348,758	
Total Adoption Subsidy	<u>\$ 0</u>	<u>\$ 32,250,000</u>	<u>\$ 33,237,285</u>	<u>\$ 33,446,063</u>	\$ 1,196,063
Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	
Expand Children at Home pilot to six additional counties			96,821	0	
State portion of possible SAMHSA			335,200	0	
Total Family Support Subsidy	<u>\$ 1,936,434</u>	<u>\$ 1,936,434</u>	<u>\$ 2,368,455</u>	<u>\$ 1,936,434</u>	\$ 0

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Preparation for Adult Living (aging out of foster care)	\$ 0	\$ 0	\$ 0	\$ 0	
Change in FMAP rate			5,709	9,618	
Foster care USDA rate			11,176	11,176	
Expansion to 21 years of age			1,117,888	1,117,888	
Total Preparation for Adult Living	\$ 0	\$ 0	\$ 1,134,773	\$ 1,138,682	\$ 1,138,682
Total Child and Family Services	\$ 120,158,945	\$ 142,400,548	\$ 165,867,428	\$ 156,901,037	\$ 14,500,489
MH/MR/DD/BI					
Conners Training	\$ 42,623	\$ 42,623	\$ 42,623	\$ 42,623	
Total Conners Training	\$ 42,623	\$ 42,623	\$ 42,623	\$ 42,623	\$ 0
Cherokee MHI	\$ 12,986,389	\$ 4,852,942	\$ 4,852,942	\$ 4,852,942	
Inflation			116,653	40,756	
Computer system			117,444	0	
Total Cherokee MHI	\$ 12,986,389	\$ 4,852,942	\$ 5,087,039	\$ 4,893,698	\$ 40,756
Clarinda MHI	\$ 7,439,591	\$ 5,669,983	\$ 5,669,983	\$ 5,669,983	
Inflation			50,601	9,361	
Computer system			45,156	0	
CMS Standards			402,275	250,000	
JCAHO Standards			95,448	0	
Total Clarinda MHI	\$ 7,439,591	\$ 5,669,983	\$ 6,263,463	\$ 5,929,344	\$ 259,361

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Independence MHI	\$ 17,324,891	\$ 8,929,177	\$ 8,929,177	\$ 8,929,177	
Inflation			167,901	55,708	
FMAP rate change for PMIC			13,099	22,014	
School aid funding decrease			30,200	0	
Computer system			120,096	0	
Total Independence MHI	\$ 17,324,891	\$ 8,929,177	\$ 9,260,473	\$ 9,006,899	\$ 77,722
Mt. Pleasant MHI	\$ 6,131,181	\$ 591,855	\$ 591,855	\$ 591,855	
Inflation			72,223	4,478	
Computer system			42,261	0	
CMS Standards			57,241	0	
JCAHO Standards			212,771	0	
Total Mt. Pleasant MHI	\$ 6,131,181	\$ 591,855	\$ 976,351	\$ 596,333	\$ 4,478
Glenwood State Resource Center	\$ 9,683,925	\$ 16,316,040	\$ 16,316,040	\$ 16,316,040	
Inflation			182,598	36,770	
FMAP change			243,526	409,258	
Return of FY 06 salary funds			-2,363,382	-2,363,382	
Computer system			386,698	0	
Impact of community placement			107,897	107,897	
Total Glenwood State Resource Center	\$ 9,683,925	\$ 16,316,040	\$ 14,873,377	\$ 14,506,583	\$ -1,809,457

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Woodward State Resource Center	\$ 5,615,615	\$ 8,203,796	\$ 8,203,796	\$ 8,203,796	
Inflation			66,662	22,401	
FMAP Change			177,906	298,981	
Return of FY 06 salary funds			-733,814	-733,814	
Computer system			288,345	0	
DOJ Staffing			728,265	728,265	
Impact of community placement			71,132	71,132	
Total Woodward State Resource Center	\$ 5,615,615	\$ 8,203,796	\$ 8,802,292	\$ 8,590,761	\$ 386,965
MI/MR State Cases	\$ 11,264,619	\$ 10,864,619	\$ 10,864,619	\$ 10,864,619	
Additional eligibles			148,701	148,701	
Total MI/MR State Cases	\$ 11,264,619	\$ 10,864,619	\$ 11,013,320	\$ 11,013,320	\$ 148,701
MH/DD Community Services	\$ 17,757,890	\$ 17,757,890	\$ 17,757,890	\$ 17,757,890	
Renovation of Privately operated Step-down facility in NE Iowa			350,000	0	
Total MH/DD Community Services	\$ 17,757,890	\$ 17,757,890	\$ 18,107,890	\$ 17,757,890	\$ 0
Personal Assistance	\$ 205,748	\$ 0	\$ 0	\$ 0	
Total Personal Assistance	\$ 205,748	\$ 0	\$ 0	\$ 0	\$ 0
Sexual Predator Commitment Program	\$ 3,621,338	\$ 4,025,704	\$ 4,025,704	\$ 4,025,704	
Inflation			1,557	0	
Continuation of FY 2006 staff and per diem from State Cases transfer			725,000	725,000	
Additional per diem for additional FY 07 clients			52,396	0	
Voc. Tech. Transition			60,000	0	
Total Sexual Predator Commitment Program	\$ 3,621,338	\$ 4,025,704	\$ 4,864,657	\$ 4,750,704	\$ 725,000

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
MH/DD Growth Factor	\$ 23,738,749	\$ 28,507,362	\$ 28,507,362	\$ 28,507,362	
Increase in SF 882			7,280,679	7,280,679	
Total MH/DD Growth Factor	\$ 23,738,749	\$ 28,507,362	\$ 35,788,041	\$ 35,788,041	\$ 7,280,679
Total MH/MR/DD/BI	\$ 115,812,559	\$ 105,761,991	\$ 115,079,526	\$ 112,876,196	\$ 7,114,205
Managing and Delivering Services					
Field Operations	\$ 53,519,372	\$ 56,829,276	\$ 56,829,276	\$ 56,829,276	
Additional FTEs for FIP			1,647,965	0	
1/4 year fed. Food Assist Call Center replacement (3/4 year in 08)			71,743	0	
Food Assistance Program access			62,185	0	
Medicaid Eligibility			3,537,896	0	
Child Care Subsidy Growth			173,658	173,658	
CFS staff for child welfare caseloads and AG intern positions			2,009,159	0	
CFS staff for child safety and offender rehabilitation			775,665	775,665	
Preparation for adult living (aging out of foster care)			41,316	41,316	
Adoption subsidy staff			123,523	123,523	
State Cases additional eligibles			77,239	77,239	
Child Care Subsidy staff			735,023	735,023	
Total Field Operations	\$ 53,519,372	\$ 56,829,276	\$ 66,084,648	\$ 58,755,700	\$ 1,926,424
General Administration	\$ 13,312,196	\$ 13,978,386	\$ 13,978,386	\$ 13,978,386	
FIP applications			13,081	0	
Food Assistance Program access			69,079	0	
Medicaid eligibility			86,765	0	
Child Care subsidy growth			1,639	1,639	
CFS Costs			6,274	0	
Preparation for adult living (aging out of foster care)			47,500	47,500	
Adoption Subsidy costs			1,154	1,154	
Total General Administration	\$ 13,312,196	\$ 13,978,386	\$ 14,203,878	\$ 14,028,679	\$ 50,293

FY 2007 Governor's Recommendations for the Health and Human Services Appropriations Subcommittee

Department /Budget Unit	Actual FY 2005	Estimated FY 2006	FY 2007 Dept. Request	FY 2007 Gov's Rec.	FY 07 Gov's vs. Est. FY 2006
Volunteers	\$ 109,568	\$ 109,568	\$ 109,568	\$ 109,568	
Total Volunteers	\$ 109,568	\$ 109,568	\$ 109,568	\$ 109,568	\$ 0
Total Managing and Delivering Services	66,941,136	70,917,230	80,398,094	72,893,947	1,976,717
Total Human Services, Department of	\$ 815,504,687	\$ 980,331,392	\$ 1,198,593,324	\$ 1,058,703,419	\$ 78,372,027
<u>Veterans Affairs, Comm. of</u>					
Veterans Affairs, Comm. of					
Veterans Affairs, Comm of	\$ 295,717	\$ 332,114	\$ 332,114	\$ 332,114	
Cemetery Director			80,280	0	
Two Service Officers			149,260	0	
Total Veterans Affairs Commission	\$ 295,717	\$ 332,114	\$ 561,654	\$ 332,114	\$ 0
Iowa Veterans Home	\$ 16,309,443	\$ 18,446,049	\$ 18,446,049	\$ 18,446,049	
Behavioral Unit			491,505	491,505	
Community Re-entry and Day Programs			200,212	200,212	
Return additional Medicaid funding				-5,568,265	
Total Veterans Home	\$ 16,309,443	\$ 18,446,049	\$ 19,137,766	\$ 13,569,501	\$ -4,876,548
Total Veterans Affairs, Comm. of	\$ 16,605,160	\$ 18,778,163	\$ 19,699,420	\$ 13,901,615	\$ -4,876,548
Total Health and Human Services	\$ 859,054,622	\$ 1,027,912,809	\$ 1,249,055,201	\$ 1,108,808,034	\$ 80,895,225

SENIOR LIVING TRUST FUND
Legislative Services Agency, Fiscal Services Division

	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Gov's Rec. FY 2007
Revenues							
Beginning Balance	\$ 0	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 285,736,450	\$ 152,571,703	\$ 40,951,279
Intergovernmental Transfer	95,621,331	129,880,808	120,587,491	52,876,607	5,453,818	0 ¹	0
Intergovernmental Transfer (Hospital Trust Fund)	0	13,203,977	0	0	0	0	0
Medicaid Transfer	0	5,964,781	28,039,039	0	6,881,932	0	0
General Fund Transfer	0	0	0	0	0	0	2,500,000 ²
Healthy Iowans Tobacco Trust Transfer	0	0	0	0	0	0	73,400,000
Pending Fund Transfer	0	0	169,484,518	0	0	0	0
Interest	3,807,946	4,408,806	6,358,599	7,297,465	6,111,150	3,204,006	1,961,803
Total Revenues	\$ 99,429,277	\$ 214,350,321	\$ 451,516,278	\$ 427,005,444	\$ 304,183,350	\$ 155,775,709	\$ 118,813,082
Expenditures							
IFA - Rent Subsidy Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000 ³	\$ 700,000
DHS Grants and Services							
NF Conversion Grants/LTC HCBS Funds	\$ 454,258	\$ 7,939,565	\$ 1,791,701	580,780	\$ 9,822,856	\$ 0	\$ 0
NF Conversion Grant Carry Forward	0	0	0	0	0	5,085,330	0
Rent Subsidy Program	0	75,552	283,817	529,153	686,787	0	0
Medicaid HCBS Elderly Waiver	0	710,000	710,000	710,000	710,000	710,000	710,000
NF Case Mix Methodology	33,650,000	24,750,000	29,950,000	29,950,000	29,950,000	29,950,000	29,950,000
Medicaid Supplement	0	48,500,000	45,465,000	101,600,000	101,600,000	69,000,490	75,000,000
DHS Administration & Contracts	341,792	7,050	0	0	0	323,406	111,140
DHS Total	\$ 34,446,050	\$ 81,982,167	\$ 78,200,518	\$ 133,369,933	\$ 142,769,643	\$ 105,069,226	\$ 105,771,140
Medicaid Subtotal	\$ 33,650,000	\$ 73,960,000	\$ 76,125,000	\$ 132,260,000	\$ 134,260,000	\$ 99,660,490	\$ 105,660,000
DEA Service Delivery							
Senior Living Program	\$ 3,798,109	\$ 4,897,625	\$ 5,987,285	\$ 6,965,460	\$ 7,638,917	\$ 7,698,461	\$ 7,772,246
Administration & Contracts	293,169	423,898	497,103	523,657	523,657	598,269	585,007
DEA Total	\$ 4,091,278	\$ 5,321,523	\$ 6,484,388	\$ 7,489,117	\$ 8,162,574	\$ 8,296,730	\$ 8,357,253
DIA - Asst'd. Living & Adult Day Care Oversight	\$ 0	\$ 0	\$ 0	\$ 409,944	\$ 679,430	\$ 758,474	\$ 825,724
Total Expenditures	\$ 38,537,328	\$ 87,303,690	\$ 84,684,906	\$ 141,268,994	\$ 151,611,647	\$ 114,824,430	\$ 115,654,117
Ending Trust Fund Value	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 285,736,450	\$ 152,571,703	\$ 40,951,279	\$ 3,158,965

¹ House File 841 (IowaCare Medicaid Reform Act) eliminated Intergovernmental Transfers (IGTs); therefore, no additional revenue will be received from this source.

² The DOM spreadsheet provided in the Governor's Iowa Budget Report does not include a General Fund transfer amount.

³ This amount was appropriated to the DHS for the same purpose in previous years.

KEY: NF = Nursing Facility LTC = Long-Term Care DEA = Dept. of Elder Affairs
 IFA = Iowa Finance Authority DIA = Dept. of Inspections and Appeals HCBS = Home and Community-Based Services

Healthy Iowans Tobacco Trust Fund

	Actual FY 2005	Estimated FY 2006	Gov. Rec. FY 2007
Resources			
Balance Forward	107,654	681,002	545,027
Transfer from Endowment for Iowa's Health Account	57,512,311	58,374,996	59,250,621
Endowment (Wagering Tax Allocation)	6,316,077	7,600,000	0
Interest Earned	153,781	120,000	120,000
Tobacco Tax from General Fund	0	31,500,000	129,900,000
Miscellaneous	74	0	0
Total Available Resources	\$ 64,089,897	\$ 98,275,998	\$ 189,815,648
Appropriations			
Dept. of Public Health			
Tobacco Use Prevention/Control	\$ 5,011,565	\$ 5,011,565	\$ 0
Substance Abuse Prevention	0	200,000	0
Substance Abuse	11,800,000	11,800,000	0
Substance Abuse Prevention - Boys and Girls Clubs	0	200,000	0
Substance Abuse Prevention - Children	0	400,000	0
Healthy Iowans 2010	2,346,960	2,509,960	0
Smoking Cessation Products	75,000	75,000	0
Defibrillator Grant Program	250,000	250,000	0
Capitol Complex Defibrillator	0	100,000	0
PKU Assistance	0	60,000	0
AIDS Drug Assistance Program	0	275,000	0
Birth Defects Institute	26,000	26,000	0
Addiction Free Iowa	0	0	17,686,565
Health Promotion	0	0	361,000
Improving Access and Delivery	0	0	1,157,482
Healthy Environment	0	0	365,158
Health Protection	0	0	1,337,320
Dept. of Human Services			
Medicaid Supplement (Medical Assistance)	14,346,750	35,013,803	55,013,803
Physician and Other Medical Providers	8,095,718	0	0
Dental Provider	3,814,973	0	0
Hospital Provider	3,035,278	0	0
Home Health Care Provider	2,108,279	0	0
Critical Access Hospitals	250,000	0	0
Home Health and Habilitative Day Care Expansion	1,975,496	0	0
Respite Care Expansion	1,137,309	0	0
CHIP Expansion to 200% of Federal Poverty Level	200,000	200,000	200,000
Breast/Cervical Cancer Treatment	250,000	0	0
Child and Family Services	0	4,257,623	4,257,623
Res. Treatment Support Services Provider	3,243,026	0	0
Adoption, Ind. Living, Shelter Care, and Home Studies Pro.	468,967	0	0
Provider Rate/Methodology Changes	545,630	0	0
Purchase of Service Provider	146,750	146,750	146,750
General Administration	274,000	274,000	274,000
Senior Living Trust Fund	0	0	73,400,000
Medical Assistance Supplemental	0	31,500,000	0

	Actual FY 2005	Estimated FY 2006	Gov. Rec. FY 2007
Dept. of Corrections			
CBC District I	0	100,000	100,000
CBC District II	127,217	396,217	396,217
CBC District III	35,359	200,359	200,359
CBC District IV	191,731	291,731	291,731
CBC District V	255,693	355,693	355,693
CBC District VI	0	100,000	100,000
CBC District VII	0	100,000	100,000
CBC District VIII	0	100,000	100,000
Fort Madison Special Needs Unit	1,187,285	1,187,285	1,497,285
Mitchellville Value-Based Program		60,000	
Newton Value Based Program	370,000	310,000	0
Dept. of Education			
Iowa Empowerment Fund	2,153,250	2,153,250	2,153,250
Dept. for the Blind			
Newslite for the Blind	130,000	130,000	0
Dept. of Commerce - Ins. Div.			
Small Business/School Dist. Reinsurance	0	0	30,000,000
Dept. of Management			
Appeal Board Claims - Standing	2,096	6,735	0
Total Appropriations	\$ 63,854,332	\$ 97,790,971	\$ 189,494,236
Reversions	-445,437	-60,000	0
Ending Balance	\$ 681,002	\$ 545,027	\$ 321,412

Healthcare Transformation Account (HCTA) - DRAFT

	<u>FY 2006 Appropriation</u>	<u>Dept Request FY 2007</u>	<u>Gov. Request FY 2007</u>
Original Revenue or Balance Brought Forward	\$33,400,000	\$28,253,500	\$28,253,500
HF 841 Expenditures			
Medical Exams and development of personal health improvement plans	136,500	556,800	556,800
Medical Information Hotline	150,000	150,000	150,000
Insurance Cost Subsidy Program	150,000	1,500,000	1,500,000
Health Care Account Program Option	50,000	400,000	400,000
Electronic Medical Records	100,000	2,000,000	2,000,000
Case Mix ICF/MR Development - not implementation of		150,000	150,000
Provider Incentive Payment Program Development - not implementation of		50,000	50,000
Other Health Partnership Activities	550,000	550,000	550,000
Audits, Performance Evaluations, and Studies	100,000	100,000	100,000
DHS Administrative Costs	910,000	344,852	344,852
Replace FY 2005 carried forward funds, and additional increased costs		144,852	
Additional Appropriation for Broadlawns	2,000,000	3,000,000	3,000,000 *
Unfunded Balance	<u>1,000,000</u>		
Total Appropriations	5,146,500	8,946,504	8,801,652
Balance	<u>\$28,253,500</u>	<u>\$19,306,996</u>	<u>\$19,451,848</u>

*Does not appear in Gov's Recs because it is represented as a transfer to the IowaCare Account.