

# Health and Human Services

## General Fund

	Actual FY 2015 <u>(1)</u>	Estimated FY 2016 <u>(2)</u>	Gov Rec FY 2017 <u>(2)</u>	House FY 2017 <u>(4)</u>	House FY 2017 vs. Est. FY 2016 <u>(5)</u>
<b><u>Aging, Department on</u></b>					
<b>Aging Programs</b>	\$ 11,419,732	\$ 11,399,732	\$ 11,399,732	\$ 11,399,732	\$ 0
Fund Office of Substitute Decision Maker at \$325,000	0	0	36,334	36,334	36,334
Food Security for Older Individuals	250,000	0	0	0	0
<b>Total Aging Programs</b>	<u>\$ 11,669,732</u>	<u>\$ 11,399,732</u>	<u>\$ 11,436,066</u>	<u>\$ 11,436,066</u>	<u>\$ 36,334</u>
<b>Office LTC Ombudsman</b>	<u>\$ 929,315</u>	<u>\$ 1,276,783</u>	<u>\$ 1,276,783</u>	<u>\$ 1,276,783</u>	<u>\$ 0</u>
<b>Total Office LTC Ombudsman</b>	<u>\$ 929,315</u>	<u>\$ 1,276,783</u>	<u>\$ 1,276,783</u>	<u>\$ 1,276,783</u>	<u>\$ 0</u>
<b><u>Veterans Affairs, Dept. of</u></b>					
<b>Total General Administration</b>	<u>\$ 1,095,951</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 0</u>
<b>Veterans Homeownership Program</b>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 0</u>
<b>Veterans County Grants</b>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 0</u>
<b>Total Department of Veterans Affairs</b>	<u>\$ 4,585,951</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 0</u>
<b>Total Iowa Veterans Home</b>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 0</u>
<b><u>Public Health, Dept. of</u></b>					
<b>Addictive Disorders</b>	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 0
Decrease Problem Gambling Prevention due to historical reversions	0	0	-275,000	-275,000	-275,000
<b>Total Addictive Disorders</b>	<u>\$ 27,263,690</u>	<u>\$ 27,263,690</u>	<u>\$ 26,988,690</u>	<u>\$ 26,988,690</u>	<u>\$ -275,000</u>
<b>Healthy Children and Families</b>		\$ 4,617,543	\$ 4,617,543	\$ 4,617,543	\$ 0
Fully Implement First Five in additional 13 counties		0	0	976,231	976,231
<b>Total Healthy Children and Families</b>	<u>\$ 4,046,602</u>	<u>\$ 4,617,543</u>	<u>\$ 4,617,543</u>	<u>\$ 5,593,774</u>	<u>\$ 976,231</u>
<b>Chronic Conditions</b>	\$ 5,155,692	\$ 4,955,692	\$ 4,955,692	\$ 4,955,692	\$ 0
Decrease Cervical and Colon Cancer Screening due to historical reversions	0	0	-25,000	-25,000	-25,000
<b>Total Chronic Conditions</b>	<u>\$ 5,155,692</u>	<u>\$ 4,955,692</u>	<u>\$ 4,930,692</u>	<u>\$ 4,930,692</u>	<u>\$ -25,000</u>

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<b>Community Capacity</b>	\$ 8,737,910	\$ 8,821,335	\$ 8,821,335	\$ 8,821,335	\$ 0
Adjust for item-veto of Collaborative Safety Net Provider Network Funding	0	0	-1,672,199	-1,672,199	-1,672,199
Decrease Mental Health Workforce allocation due to historical reversion	0	0	-105,448	-105,448	-105,448
Increase PRIMECARRE Program	0	0	74,059	74,059	74,059
Increase for Child Vision Screening Program implementation	0	0	47,000	47,000	47,000
Increase for Office of Minority and Multicultural Health due to federal loss	0	0	74,389	74,389	74,389
Medical Residency	0	0	0	500,000	500,000
<b>Total Community Capacity</b>	<u>\$ 8,737,910</u>	<u>\$ 8,821,335</u>	<u>\$ 7,239,136</u>	<u>\$ 7,739,136</u>	<u>\$ -1,082,199</u>
<b>Healthy Aging</b>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 0</u>
<b>Environmental Hazards</b>	<u>\$ 803,870</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Infectious Diseases</b>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 0</u>
<b>Public Protection</b>	\$ 3,287,127	\$ 4,339,191	\$ 4,339,191	\$ 4,339,191	\$ 0
Increase for Certificate of Need Program staffing	0	0	60,000	60,000	60,000
<b>Total Public Protection</b>	<u>\$ 3,287,127</u>	<u>\$ 4,339,191</u>	<u>\$ 4,399,191</u>	<u>\$ 4,399,191</u>	<u>\$ 60,000</u>
<b>Resource Management</b>	\$ 855,072	\$ 855,072	\$ 855,072	\$ 855,072	\$ 0
Increase for Office of Chief Information Officer monthly service charges	0	0	150,000	150,000	150,000
<b>Total Resource Management</b>	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 1,005,072</u>	<u>\$ 1,005,072</u>	<u>\$ 150,000</u>
<b>Total Public Health, Dept. of</b>	<u>\$ 58,782,260</u>	<u>\$ 59,484,820</u>	<u>\$ 57,812,621</u>	<u>\$ 59,288,852</u>	<u>\$ -195,968</u>
<b>Human Services, Dept. of</b>					
<b>Family Investment Program/JOBS</b>	\$ 48,693,875	\$ 48,673,875	\$ 48,673,875	\$ 48,673,875	\$ 0
Reduction in FIP caseload	0	0	-4,587,018	-4,587,018	-4,587,018
Increase in General Fund to meet MOE for FIP and Promise Jobs	0	0	4,587,018	4,587,018	4,587,018
<b>Total Family Investment Program/JOBS</b>	<u>\$ 48,693,875</u>	<u>\$ 48,673,875</u>	<u>\$ 48,673,875</u>	<u>\$ 48,673,875</u>	<u>\$ 0</u>
<b>Total Child Support Recoveries</b>	<u>\$ 14,911,230</u>	<u>\$ 14,663,373</u>	<u>\$ 14,663,373</u>	<u>\$ 14,663,373</u>	<u>\$ 0</u>

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<b>Medical Assistance</b>	\$ 1,309,486,529	\$ 1,303,191,564	\$ 1,303,191,564	\$ 1,303,191,564	\$ 0
Forecasting Group Consensus need	0	0	88,500,000	88,500,000	88,500,000
Reallocate MHI money directly to Institutions	0	0	-18,144,319	-18,144,319	-18,144,319
Process Improvement changes	0	0	-16,772,391	-16,772,391	-16,772,391
Drug Rebate Savings Adjustment	0	0	9,000,000	9,000,000	9,000,000
Family Planning Enhanced FMAP Adjustment	0	0	-5,000,000	-5,000,000	-5,000,000
2.0% Incentive Payment Adjustment	0	0	-10,000,000	-10,000,000	-10,000,000
Adjust projection to DHS enrollment estimate	0	0	-7,228,408	-7,228,408	-7,228,408
UIHC funds DSH State Share	0	0	-4,000,000	-4,000,000	-4,000,000
Physician Medicare Rate Alignment	0	0	-5,000,000	0	0
Dual Eligible Payment (Crossover Claims)	0	0	-8,000,000	0	0
Community Providers status quo funding	0	0	0	2,200,000	2,200,000
HCBS Waiver Slots	0	0	0	3,000,000	3,000,000
Fund Medicaid at Governor's Level	0	0	0	-29,500,000	-29,500,000
<b>Total Medical Assistance</b>	<u>\$ 1,309,486,529</u>	<u>\$ 1,303,191,564</u>	<u>\$ 1,326,546,446</u>	<u>\$ 1,315,246,446</u>	<u>\$ 12,054,882</u>
<b>Total Mental Health Redesign</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total Iowa Health and Wellness Plan</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Medical Contracts</b>	\$ 17,148,576	\$ 19,613,964	\$ 19,613,964	\$ 19,613,964	\$ 0
Replaces FY 2016 approp from Pharm Settlement Account	0	0	1,502,176	702,176	702,176
Autism Support Carryforward	0	0	0	-1,268,000	-1,268,000
Managed Care Savings	0	0	-2,002,176	-2,002,176	-2,002,176
<b>Total Medical Contracts</b>	<u>\$ 17,148,576</u>	<u>\$ 19,613,964</u>	<u>\$ 19,113,964</u>	<u>\$ 17,045,964</u>	<u>\$ -2,568,000</u>
<b>State Supplementary Assistance</b>	\$ 14,121,154	\$ 12,997,187	\$ 12,997,187	\$ 12,997,187	\$ 0
Decrease due to declining caseload	0	0	-1,385,745	-1,385,745	-1,385,745
<b>Total State Supplementary Assistance</b>	<u>\$ 14,121,154</u>	<u>\$ 12,997,187</u>	<u>\$ 11,611,442</u>	<u>\$ 11,611,442</u>	<u>\$ -1,385,745</u>
<b>State Children's Health Insurance</b>	\$ 45,877,998	\$ 20,413,844	\$ 20,413,844	\$ 20,413,844	\$ 0
Increased Cost of Services	0	0	176,420	176,420	176,420
Program growth	0	0	195,529	195,529	195,529
Decrease in FMAP rate	0	0	-7,840,484	-7,840,484	-7,840,484
Managed Care Savings	0	0	-3,768,657	-3,768,657	-3,768,657
<b>Total State Children's Health Insurance</b>	<u>\$ 45,877,998</u>	<u>\$ 20,413,844</u>	<u>\$ 9,176,652</u>	<u>\$ 9,176,652</u>	<u>\$ -11,237,192</u>

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	(1)	(2)	(2)	(4)	(5)
<b>Child Care Assistance</b>	\$ 36,303,944	\$ 51,408,668	\$ 51,408,668	\$ 51,408,668	\$ 0
Child Care Development Block Grant mandated changes	0	0	8,000,000	8,000,000	8,000,000
Use FY 2017 estimated surplus for mandated changes	0	0	-1,380,284	-1,380,284	-1,380,284
Increase TANF to cover portion of federal requirements	0	0	-6,619,716	-6,619,716	-6,619,716
FY 2017 estimated surplus not needed for FY 2017	0	0	-1,518,878	-5,992,622	-5,992,622
Federal Funds Carry Forward from FY 2016	0	0	0	-3,826,485	-3,826,485
Increase TANF to cover JCS	0	0	0	-5,200,000	-5,200,000
<b>Total Child Care Assistance</b>	<b>\$ 36,303,944</b>	<b>\$ 51,408,668</b>	<b>\$ 49,889,790</b>	<b>\$ 36,389,561</b>	<b>\$ -15,019,107</b>
<b>Total Toledo Juvenile Home</b>	<b>\$ 507,766</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Eldora Training School</b>	<b>\$ 12,358,285</b>	<b>\$ 12,233,420</b>	<b>\$ 12,233,420</b>	<b>\$ 12,233,420</b>	<b>\$ 0</b>
<b>Child and Family Services</b>	\$ 94,857,554	\$ 85,341,938	\$ 85,341,938	\$ 85,341,938	\$ 0
FMAP Adjustment	0	0	-208,189	-208,189	-208,189
FIP/System of Care FY 2016 Cleanup	0	0	1,000,000	1,000,000	1,000,000
Status Quo funding (SSBG Replacement)	0	0	0	2,039,305	2,039,305
Child Protection Centers	0	0	0	50,000	50,000
Juvenile Court Services status quo (previously TANF)	0	0	0	5,200,000	5,200,000
Increase CFS in TANF	0	0	0	-4,478,098	-4,478,098
<b>Total Child and Family Services</b>	<b>\$ 94,857,554</b>	<b>\$ 85,341,938</b>	<b>\$ 86,133,749</b>	<b>\$ 88,944,956</b>	<b>\$ 3,603,018</b>
<b>Total Juv CINA/Female Adjud Delinquent Placements</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Adoption Subsidy</b>	\$ 42,580,749	\$ 42,998,286	\$ 42,998,286	\$ 42,998,286	\$ 0
Caseload Growth	0	0	640,303	640,303	640,303
FMAP Adjustment	0	0	-706,974	-706,974	-706,974
Projection Adjustment	0	0	-9,951	-9,951	-9,951
Delinking of IV-E Eligibility Savings	0	0	125,000	125,000	125,000
<b>Total Adoption Subsidy</b>	<b>\$ 42,580,749</b>	<b>\$ 42,998,286</b>	<b>\$ 43,046,664</b>	<b>\$ 43,046,664</b>	<b>\$ 48,378</b>
<b>Family Support Subsidy</b>	\$ 1,079,739	\$ 1,073,932	\$ 1,073,932	\$ 1,073,932	\$ 0
Reduction in payments due to children aging out	0	0	-85,650	-85,650	-85,650
Children at Home Program (CAH)	0	0	81,000	81,000	81,000
<b>Total Family Support Subsidy</b>	<b>\$ 1,079,739</b>	<b>\$ 1,073,932</b>	<b>\$ 1,069,282</b>	<b>\$ 1,069,282</b>	<b>\$ -4,650</b>
<b>Total Conners Training</b>	<b>\$ 33,632</b>	<b>\$ 33,632</b>	<b>\$ 33,632</b>	<b>\$ 33,632</b>	<b>\$ 0</b>

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<b>Cherokee MHI</b>	\$ 6,031,934	\$ 5,545,616	\$ 5,545,616	\$ 5,545,616	\$ 0
Reallocate Medicaid dollars to the Institutions	0	0	9,098,425	9,098,425	9,098,425
<b>Total Cherokee MHI</b>	<u>\$ 6,031,934</u>	<u>\$ 5,545,616</u>	<u>\$ 14,644,041</u>	<u>\$ 14,644,041</u>	<u>\$ 9,098,425</u>
<b>Total Clarinda MHI</b>	<u>\$ 6,787,309</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Independence MHI</b>	\$ 10,484,386	\$ 10,324,209	\$ 10,324,209	\$ 10,324,209	\$ 0
Reallocate Medicaid dollars to the Institutions	0	0	9,045,894	9,045,894	9,045,894
Unneeded Services Adjustment	0	0	-818,000	-818,000	-818,000
<b>Total Independence MHI</b>	<u>\$ 10,484,386</u>	<u>\$ 10,324,209</u>	<u>\$ 18,552,103</u>	<u>\$ 18,552,103</u>	<u>\$ 8,227,894</u>
<b>Total Mt Pleasant MHI</b>	<u>\$ 1,417,796</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Glenwood Resource Center</b>	\$ 21,695,266	\$ 21,524,482	\$ 21,524,482	\$ 21,524,482	\$ 0
FMAP Adjustment	0	0	-804,996	-804,996	-804,996
<b>Total Glenwood Resource Center</b>	<u>\$ 21,695,266</u>	<u>\$ 21,524,482</u>	<u>\$ 20,719,486</u>	<u>\$ 20,719,486</u>	<u>\$ -804,996</u>
<b>Woodward Resource Center</b>	\$ 14,855,693	\$ 14,583,806	\$ 14,583,806	\$ 14,583,806	\$ 0
FMAP Adjustment	0	0	-530,795	-530,795	-530,795
<b>Total Woodward Resource Center</b>	<u>\$ 14,855,693</u>	<u>\$ 14,583,806</u>	<u>\$ 14,053,011</u>	<u>\$ 14,053,011</u>	<u>\$ -530,795</u>
<b>Civil Commitment Unit for Sexual Offenders</b>	\$ 9,923,563	\$ 9,893,079	\$ 9,893,079	\$ 9,893,079	\$ 0
Additional treatment services	0	0	300,000	300,000	300,000
<b>Total Civil Commitment Unit for Sexual Offenders</b>	<u>\$ 9,923,563</u>	<u>\$ 9,893,079</u>	<u>\$ 10,193,079</u>	<u>\$ 10,193,079</u>	<u>\$ 300,000</u>
<b>Total MHDS Equalization</b>	<u>\$ 30,555,823</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total MHDS Regional Funding</b>	<u>\$ 1,040,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Field Operations</b>	\$ 61,170,976	\$ 58,920,976	\$ 58,920,976	\$ 58,920,976	\$ 0
Increase Field Operations in TANF	0	0	0	-4,478,099	-4,478,099
<b>Total Field Operations</b>	<u>\$ 61,170,976</u>	<u>\$ 58,920,976</u>	<u>\$ 58,920,976</u>	<u>\$ 54,442,877</u>	<u>\$ -4,478,099</u>
<b>General Administration</b>	\$ 15,072,302	\$ 14,898,198	\$ 14,898,198	\$ 14,898,198	\$ 0
College of Direct Support	0	0	0	200,000	200,000
Children's Mental Health	0	0	0	300,000	300,000
Repeal Prevention of Disabilities Council	0	0	-25,000	-25,000	-25,000
<b>Total General Administration</b>	<u>\$ 15,072,302</u>	<u>\$ 14,898,198</u>	<u>\$ 14,873,198</u>	<u>\$ 15,373,198</u>	<u>\$ 475,000</u>

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<b>Regional Mental Health Grants</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eastern Iowa Region	0	0	0	1,000,000	1,000,000
Polk County	0	0	0	2,000,000	2,000,000
<b>Total Regional Mental Health Grants</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
<b>DHS Facilities</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Maintain staffing level at the DHS facilities	0	0	2,879,274	2,879,274	2,879,274
<b>Total DHS Facilities</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,879,274</u>	<u>\$ 2,879,274</u>	<u>\$ 2,879,274</u>
<b>Total Volunteers</b>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 0</u>
<b>Total Human Services, Dept. of</b>	<u>\$ 1,819,080,765</u>	<u>\$ 1,748,418,735</u>	<u>\$ 1,777,112,143</u>	<u>\$ 1,752,077,022</u>	<u>\$ 3,658,287</u>
<b>Total Health and Human Services</b>	<u><u>\$ 1,902,643,019</u></u>	<u><u>\$ 1,832,865,612</u></u>	<u><u>\$ 1,859,923,155</u></u>	<u><u>\$ 1,836,364,265</u></u>	<u><u>\$ 3,498,653</u></u>

Target: \$ 1,836,364,265

Above/(Below): \$ 0

	Estimated FY 2016	Gov FY 2017	House FY 2017	House FY 2017 vs. Est. FY 2016
<b>Social Services Block Grant</b>				
DHS Keeps for State Cases	\$ 576,073	\$ 0	\$ 576,073	\$ 0
Distributed to Counties	960,000	0	0	\$ -960,000
Child and Family Services	10,814,275	9,351,043	8,774,970	\$ -2,039,305
State Only Family Planning	0	2,999,305	2,999,305	\$ 2,999,305
<b>Total</b>	<u>\$ 12,350,348</u>	<u>\$ 12,350,348</u>	<u>\$ 12,350,348</u>	<u>\$ 0</u>