

## FY 2009 Health and Human Services Appropriations Subcommittee

	Est. Net FY 2008	Dept. Request FY 2009	Governor's FY 2009 Recomm.	General Assembly FY 2009	FY 09 Gov vs. Est. FY 08
<b><u>Department of Elder Affairs</u></b>					
<b>Aging Programs</b>	\$ 4,866,698	\$ 4,866,698	\$ 4,866,698	\$ 4,866,698	\$ 0
Alzheimers Task Force	0	0	0	-15,000	-15,000
<b>Total Department of Elder Affairs</b>	<b>\$ 4,866,698</b>	<b>\$ 4,866,698</b>	<b>\$ 4,866,698</b>	<b>\$ 4,851,698</b>	<b>\$ -15,000</b>
<b><u>Department of Public Health</u></b>					
<b>Addictive Disorders</b>	\$ 2,002,149	\$ 2,002,149	\$ 2,002,149	\$ 2,002,149	\$ 0
Tobacco Advertising	0	0	0	-470,000	-470,000
Shift of HITT to General Fund	0	0	20,778,465	0	0
<b>Total Addictive Disorders</b>	<b>\$ 2,002,149</b>	<b>\$ 2,002,149</b>	<b>\$ 22,780,614</b>	<b>\$ 1,532,149</b>	<b>\$ -470,000</b>
<b>Healthy Children and Families</b>	\$ 2,536,913	\$ 2,536,913	\$ 2,536,913	\$ 2,536,913	\$ 0
Carryforward PKU	0	0	0	-100,000	-100,000
Family Planning Grant Program	0	0	1,000,000	0	0
<b>Total Healthy Children and Families</b>	<b>\$ 2,536,913</b>	<b>\$ 2,536,913</b>	<b>\$ 3,536,913</b>	<b>\$ 2,436,913</b>	<b>\$ -100,000</b>
<b>Chronic Conditions</b>	\$ 1,842,840	\$ 1,842,840	\$ 1,842,840	\$ 1,842,840	\$ 0
Shift of BI funds from MH for two existing contracts	0	0	0	500,000	500,000
Shift of HITT to General Fund	0	0	401,000	0	0
<b>Total Chronic Conditions</b>	<b>\$ 1,842,840</b>	<b>\$ 1,842,840</b>	<b>\$ 2,243,840</b>	<b>\$ 2,342,840</b>	<b>\$ 500,000</b>
<b>Community Capacity</b>	\$ 1,760,532	\$ 1,760,532	\$ 1,760,532	\$ 1,760,532	\$ 0
Transfer of FY 2008 Standings Act 211 Funds/Reallocate	0	210,000	210,000	0	0
Governor's Physical Fitness Challenge	0	0	75,000	0	0
Shift of HITT to General Fund	0	0	1,257,482	0	0
<b>Total Community Capacity</b>	<b>\$ 1,760,532</b>	<b>\$ 1,970,532</b>	<b>\$ 3,303,014</b>	<b>\$ 1,760,532</b>	<b>\$ 0</b>
<b>Elderly Wellness</b>	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 0
<b>Environmental Hazards</b>	\$ 747,960	\$ 747,960	\$ 747,960	\$ 747,960	\$ 0
Shift of HITT to General Fund	0	0	365,158	0	0
<b>Total Environmental Hazards</b>	<b>\$ 747,960</b>	<b>\$ 747,960</b>	<b>\$ 1,113,118</b>	<b>\$ 747,960</b>	<b>\$ 0</b>

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<b>Infectious Diseases</b>	\$ 1,658,286	\$ 1,658,286	\$ 1,658,286	\$ 1,658,286	\$ 0
Additional Vaccine Funding	0	0	1,000,000	43,688	43,688
<b>Total Infectious Diseases</b>	<u>\$ 1,658,286</u>	<u>\$ 1,658,286</u>	<u>\$ 2,658,286</u>	<u>\$ 1,701,974</u>	<u>\$ 43,688</u>
<b>Public Protection</b>	\$ 2,845,658	\$ 2,845,658	\$ 2,845,658	\$ 2,845,658	\$ 0
Transfer 211 Funds to Community Capacity/Reallocate to	0	-10,000	-10,000	-10,000	-10,000
Plumbing Mechanical Contractor Licensing	0	0	400,000	0	0
Carryforward Antiviral Stockpile	0	0	0	-37,145	-37,145
Shift of HITT to General Fund	0	0	1,027,320	0	0
<b>Total Public Protection</b>	<u>\$ 2,845,658</u>	<u>\$ 2,835,658</u>	<u>\$ 4,262,978</u>	<u>\$ 2,798,513</u>	<u>\$ -47,145</u>
<b>Resource Management</b>	\$ 1,205,933	\$ 1,205,933	\$ 1,205,933	\$ 1,205,933	\$ 0
211 Call Centers	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ -200,000
<b>Total Department of Public Health</b>	<u>\$ 24,034,256</u>	<u>\$ 24,034,256</u>	<u>\$ 50,338,681</u>	<u>\$ 23,760,799</u>	<u>\$ -273,457</u>
<b><u>Department of Human Services</u></b>					
<b>Economic Assistance</b>					0
<b>Family Investment Program (FIP)</b>	\$ 42,675,127	\$ 42,675,127	\$ 42,675,127	\$ 42,675,127	\$ 0
Financial Literacy Program	0	0	200,000	0	0
Eliminate EBT Retailer Fee	0	-506,495	-506,495	0	0
<b>Total Family Investment Program (FIP)</b>	<u>\$ 42,675,127</u>	<u>\$ 42,168,632</u>	<u>\$ 42,368,632</u>	<u>\$ 42,675,127</u>	<u>\$ 0</u>
<b>Child Support Recoveries</b>	\$ 10,469,844	\$ 10,469,844	\$ 10,469,844	\$ 10,469,844	\$ 0
Rounding adjustment	0	3	0	0	0
DRA review and adjustment	0	5,278,000	5,278,000	5,278,000	5,278,000
Increased cost of service	0	204,707	204,707	0	0
Customer service paper and postage savings	0	-71,101	-71,100	-71,100	-71,100
Technology expansion - imaging savings	0	-320,960	-320,960	-320,960	-320,960
Delay medical implementation	0	-273,942	-273,942	-273,942	-273,942
Maintain FY 2008 computer rates	0	-96,085	-96,085	-96,085	-96,085
Payment processing enhancements	0	-34,000	-34,000	-34,000	-34,000
Increased customer base	0	159,857	159,859	0	0
Microsoft software upgrade	0	81,769	0	0	0
<b>Total Child Support Recoveries</b>	<u>\$ 10,469,844</u>	<u>\$ 15,398,092</u>	<u>\$ 15,316,323</u>	<u>\$ 14,951,757</u>	<u>\$ 4,481,913</u>

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<b>Total Economic Assistance</b>	\$ 53,144,971	\$ 57,566,724	\$ 57,684,955	\$ 57,626,884	\$ 4,481,913
<b>Medical Services</b>					
<b>Medical Assistance</b>	\$ 616,771,820	\$ 616,771,820	\$ 616,771,820	\$ 616,771,820	\$ 0
Restore nursing facility rebase	0	10,400,000	10,400,000	10,400,000	10,400,000
Reflects appropriate federal match rate	0	1,338,823	-13,611,793	-13,611,793	-13,611,793
Increase in fee for service enrollment	0	5,392,604	5,392,604	5,392,604	5,392,604
Fee for service increase due to utilization	0	10,128,591	10,128,591	10,128,591	10,128,591
Increase in the elderly wavier	0	3,413,847	3,413,847	3,413,847	3,413,847
Payments for dual eligibles Medicare	0	10,017,594	10,017,594	10,017,594	10,017,594
Increased growth in Medicaid programs	0	1,224,031	1,224,031	1,224,031	1,224,031
Replaces lost IowaCare mental health money	0	15,987,630	16,874,211	16,874,211	16,874,211
Recalculate SMAC	0	-3,800,000	-3,800,000	0	0
Surcharge for paper claims	0	-863,115	-863,115	-863,115	-863,115
Behavioral health drugs on preferred list	0	-1,700,000	-1,700,000	0	0
Rebates on diabetic supplies	0	-425,500	-425,500	-425,500	-425,500
Reduce payments physician dispensed drugs	0	-100,000	-100,000	0	0
Anesthesiologists to 100% of Medicare	0	-1,000,000	-1,000,000	0	0
Two level targeted case management	0	-240,000	-240,000	-240,000	-240,000
Expand coverage for children	0	2,795,782	2,795,782	2,795,782	2,795,782
Revision to Match Projection Group	0	0	-6,452,504	-6,452,504	-6,452,504
Reduce NF Accountability Payment	0	0	-3,026,000	-750,000	-750,000
PNA ICF/MR and ICF/MI	0	0	0	129,355	129,355
CDAC 2% Increase	0	0	121,285	0	0
DMIE Funding	0	0	1,143,522	1,143,522	1,143,522
Moving BI Waiver to Medicaid	0	0	0	2,500,000	2,500,000
Psych Papers IowaCare replacement	0	0	7,321,954	7,321,954	7,321,954
Provider rate increase 1%	0	0	6,644,753	0	0
Shift of HITT to the General Fund	0	0	35,327,368	35,327,368	35,327,368
Increase from Other Funds	0	0	0	-5,790,378	-5,790,378
FY 2008 PMIC Increase	0	0	0	-260,000	-260,000
Shift of Medicaid to the HCTF	0	0	-500,000	-14,172,760	-14,172,760
Adjustment to meet target	0	0	0	-34,128,776	-34,128,776
<b>Total Medical Assistance</b>	\$ 616,771,820	\$ 669,342,107	\$ 695,858,450	\$ 646,745,853	\$ 29,974,033

### Family Planning

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Family Planning	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000
<b>Health Insurance Premium Pmt.</b>	\$ 673,598	\$ 673,598	\$ 673,598	\$ 673,598	\$ 0
Transfer Technology Staff to General Admin	0	-107,260	-107,260	-107,260	-107,260
<b>Total Health Insurance Premium Pmt.</b>	\$ 673,598	\$ 566,338	\$ 566,338	\$ 566,338	\$ -107,260
<b>Medical Contracts</b>	\$ 13,790,558	\$ 13,790,558	\$ 13,790,558	\$ 13,790,558	\$ 0
Microsoft software upgrade Medicaid	0	121,518	0	0	0
Maintain 08 Level of Funding for HCBS Reviews	0	0	0	-250,000	-250,000
Restores loss of pharm settlement fund	0	1,323,833	381,066	381,066	381,066
Inflationary increase DIA contract	0	624,992	624,992	624,992	624,992
<b>Total Medical Contracts</b>	\$ 13,790,558	\$ 15,860,901	\$ 14,796,616	\$ 14,546,616	\$ 756,058
<b>State Children's Health Ins.</b>	\$ 14,871,052	\$ 14,871,052	\$ 14,871,052	\$ 14,871,052	\$ 0
Fund FY 2008 enrollment level	0	2,129,703	2,129,703	2,129,703	2,129,703
Increased enrollment during FY 2009	0	673,210	673,210	0	0
Outreach	0	134,050	134,050	0	0
Carryforward FY 2008 Funds	0	-5,500,000	-6,500,000	-9,000,000	-9,000,000
Transfer from HCTF	0	0	0	8,329,570	8,329,570
Advertising	0	0	0	-509,000	-509,000
Increase enrollment for eligible children	0	858,248	858,248	0	0
Reflects appropriate federal match rate	0	0	-662,688	-662,688	-662,688
Expand outreach	0	264,600	264,600	0	0
<b>Total State Children's Health Ins.</b>	\$ 14,871,052	\$ 13,430,863	\$ 11,768,175	\$ 15,158,637	\$ 287,585
<b>State Supplementary Assistance</b>	\$ 17,210,335	\$ 17,210,335	\$ 17,210,335	\$ 17,210,335	\$ 0
Increased cost due to growth	0	301,050	301,050	0	0
Shift of HITT to General Fund	0	0	182,381	0	0
Restore carryforward funds from FY 2007	0	1,100,000	1,100,000	1,100,000	1,100,000
<b>Total State Supplementary Assistance</b>	\$ 17,210,335	\$ 18,611,385	\$ 18,793,766	\$ 18,310,335	\$ 1,100,000
<b>Total Medical Services</b>	\$ 663,317,363	\$ 717,811,594	\$ 741,783,345	\$ 696,077,779	\$ 32,760,416

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<b>Child and Family Services</b>					
<b>Child Care</b>	\$ 37,875,701	\$ 37,875,701	\$ 37,875,701	\$ 37,875,701	\$ 0
Restore FY 2007 Carryforward	0	-54,451	-54,451	-54,451	-54,451
Transfer to Field Operations for caseload	0	-158,469	-158,469	-158,469	-158,469
IT Transfer	0	-24,459	-24,459	-24,459	-24,459
Federal Match Rate Adjustment	0	0	-148,711	-148,711	-148,711
2.0% reimbursement rate increase Oct. 1	0	0	1,546,486	0	0
Child Care Training - Maintain 08 level using TANF transf	0	0	0	-1,100,000	-1,100,000
Childcare for exceptional children - specific county	0	0	0	350,000	350,000
Childcare 09 Deficit Remaining after new estimate	0	0	0	2,559,284	2,559,284
Replace Tax Credit Fund transfer with appropriation	0	0	2,600,000	0	0
<b>Total Child Care</b>	<b>\$ 37,875,701</b>	<b>\$ 37,638,322</b>	<b>\$ 41,636,097</b>	<b>\$ 39,298,895</b>	<b>\$ 1,423,194</b>
<b>Toledo Juvenile Home</b>					
Microsoft software upgrade	0	31,482	0	0	0
Inflation	0	84,158	0	0	0
Registered Nurse Practitioner	0	78,009	0	0	0
<b>Total Toledo Juvenile Home</b>	<b>\$ 7,579,484</b>	<b>\$ 7,773,133</b>	<b>\$ 7,579,484</b>	<b>\$ 7,579,484</b>	<b>\$ 0</b>
<b>Eldora Training School</b>					
Microsoft software upgrade	0	53,208	0	0	0
Inflation	0	92,664	0	0	0
<b>Total Eldora Training School</b>	<b>\$ 11,948,327</b>	<b>\$ 12,094,199</b>	<b>\$ 11,948,327</b>	<b>\$ 11,948,327</b>	<b>\$ 0</b>

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<b>Child Welfare</b>	\$ 88,520,320	\$ 88,520,320	\$ 88,520,320	\$ 88,520,320	\$ 0
Restore carryforward funds from FY 2007	0	200,000	200,000	200,000	200,000
Family foster care caseload	0	1,161,825	1,161,825	1,161,825	1,161,825
Child abuse medical exams	0	108,712	108,712	0	0
Change in the FMAP rate	0	283,360	123,394	123,394	123,394
Transfer of programs from Adoption Subsidy budget unit	0	1,459,309	1,459,309	1,459,309	1,459,309
Foster care maintenance rates	0	324,873	324,873	324,873	324,873
Maintain PALS services	0	1,308,124	1,308,124	0	0
Maintain 65% of USDA / PALS	0	40,725	40,725	40,725	40,725
Eliminate FY 2008 mental health risk pool transfer	0	-210,000	-210,000	-210,000	-210,000
Convert boot camps to title IV-E eligible	0	-761,941	-761,941	-761,941	-761,941
Eliminate nine-county family treatment grant	0	-51,500	-51,500	-51,500	-51,500
Eliminate multidimensional pilot project	0	-203,000	-203,000	0	0
Eliminate mediation pilot project	0	-152,440	-152,440	-152,440	-152,440
Empty Shelter Care Beds	0	0	0	-1,000,000	-1,000,000
Retain Decat carryforward	0	-3,605,000	-3,605,000	-3,605,000	-3,605,000
Linn County Runaway Program transf.-JDF in 08	0	0	0	80,000	80,000
Comm. Part. For children transf-JDF in 08	0	0	0	418,000	418,000
Minority Projects transf.-JDF in 08	0	0	0	375,000	375,000
State Match SAMHSA transf.-JDF in 08	0	0	0	300,000	300,000
Group Care transf.-JDF in 08	0	0	0	1,324,000	1,324,000
1.0% provider rate increase	0	0	1,116,623	0	0
Shift of HITT to General Fund	0	0	3,761,677	0	0
<b>Total Child Welfare</b>	<b>\$ 88,520,320</b>	<b>\$ 88,423,367</b>	<b>\$ 93,141,701</b>	<b>\$ 88,546,565</b>	<b>\$ 26,245</b>
<b>Adoption Subsidy</b>	<b>\$ 31,972,681</b>	<b>\$ 31,972,681</b>	<b>\$ 31,972,681</b>	<b>\$ 31,972,681</b>	<b>\$ 0</b>
Restore carryforward funds from FY 2007	0	2,000,000	2,000,000	2,000,000	2,000,000
Caseload growth	0	2,505,900	2,505,900	0	0
Transfer funds to Child Welfare budget unit	0	-1,459,309	-1,459,309	-1,459,309	-1,459,309
Maintain maintenance rates	0	378,371	378,371	378,371	378,371
Change in FMAP rate	0	38,498	-322,871	-322,871	-322,871
<b>Total Adoption Subsidy</b>	<b>\$ 31,972,681</b>	<b>\$ 35,436,141</b>	<b>\$ 35,074,772</b>	<b>\$ 32,568,872</b>	<b>\$ 596,191</b>
<b>Family Support Subsidy</b>	<b>\$ 1,936,434</b>	<b>\$ 1,936,434</b>	<b>\$ 1,936,434</b>	<b>\$ 1,936,434</b>	<b>\$ 0</b>
<b>Total Child and Family Services</b>	<b>\$ 179,832,947</b>	<b>\$ 183,301,596</b>	<b>\$ 191,316,815</b>	<b>\$ 181,878,577</b>	<b>\$ 2,045,630</b>

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<b>MH/MR/DD/BI</b>					
Conners Training	\$ 42,623	\$ 42,623	\$ 42,623	\$ 42,623	\$ 0
<b>Cherokee MHI</b>	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 0
Microsoft software upgrade	0	43,213	0	0	0
Inflation	0	112,477	0	0	0
<b>Total Cherokee MHI</b>	\$ 5,727,743	\$ 5,883,433	\$ 5,727,743	\$ 5,727,743	\$ 0
<b>Clarinda MHI</b>	\$ 7,023,073	\$ 7,023,073	\$ 7,023,073	\$ 7,023,073	\$ 0
Inflation	0	101,114	0	0	0
Microsoft software upgrade	0	19,832	0	0	0
Replace gero-psychiatric drug costs	0	30,000	0	0	0
<b>Total Clarinda MHI</b>	\$ 7,023,073	\$ 7,174,019	\$ 7,023,073	\$ 7,023,073	\$ 0
<b>Independence MHI</b>	\$ 10,489,724	\$ 10,489,724	\$ 10,489,724	\$ 10,489,724	\$ 0
Inflation	0	180,161	0	0	0
Microsoft software upgrade	0	36,422	0	0	0
Change in FMAP rate	0	10,184	6,155	6,155	6,155
<b>Total Independence MHI</b>	\$ 10,489,724	\$ 10,716,491	\$ 10,495,879	\$ 10,495,879	\$ 6,155
<b>Mt. Pleasant MHI</b>	\$ 1,877,099	\$ 1,877,099	\$ 1,877,099	\$ 1,877,099	\$ 0
Inflation	0	60,555	0	0	0
Microsoft software upgrade	0	15,326	0	0	0
Change in FMAP rate	0	2,264	-2,378	-2,378	-2,378
<b>Total Mt. Pleasant MHI</b>	\$ 1,877,099	\$ 1,955,244	\$ 1,874,721	\$ 1,874,721	\$ -2,378
<b>Glenwood Resource Center</b>	\$ 19,002,377	\$ 19,002,377	\$ 19,002,377	\$ 19,002,377	\$ 0
Restore carryforward funds from FY 07	0	250,000	250,000	0	0
Inflation	0	149,453	0	0	0
Microsoft software upgrade	0	20,811	0	0	0
Services, no county of legal settlement	0	262,105	0	0	0
Change in FMAP rate	0	30,455	-171,308	-171,308	-171,308
Reduction to reconcile salary adjustment	0	-1,893,008	-1,893,008	-1,893,008	-1,893,008
Replacement of revenue due to loss of two homes	0	195,311	195,311	164,269	164,269
<b>Total Glenwood Resource Center</b>	\$ 19,002,377	\$ 18,017,504	\$ 17,383,372	\$ 17,102,330	\$ -1,900,047

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<b>Woodward Resource Center</b>	\$ 13,038,833	\$ 13,038,833	\$ 13,038,833	\$ 13,038,833	\$ 0
Restore carryforward funds from FY 07	0	250,000	250,000	0	0
Inflation	0	78,838	0	0	0
Microsoft software upgrade	0	13,131	0	0	0
Services, no county of legal settlement	0	291,568	0	0	0
Change in FMAP rate	0	21,786	-122,545	-122,545	-122,545
Reduction to reconcile salary adjustment	0	-1,823,770	-1,823,770	-1,823,770	-1,823,770
Replacement of revenue due to loss of two homes	0	204,689	204,689	173,646	173,646
<b>Total Woodward Resource Center</b>	<b>\$ 13,038,833</b>	<b>\$ 12,075,075</b>	<b>\$ 11,547,207</b>	<b>\$ 11,266,164</b>	<b>\$ -1,772,669</b>
<b>MI/MR State Cases</b>	<b>\$ 11,067,178</b>	<b>\$ 11,067,178</b>	<b>\$ 11,067,178</b>	<b>\$ 11,067,178</b>	<b>\$ 0</b>
Restore carryforward from FY 2007	0	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total MI/MR State Cases</b>	<b>\$ 11,067,178</b>	<b>\$ 13,067,178</b>	<b>\$ 13,067,178</b>	<b>\$ 13,067,178</b>	<b>\$ 2,000,000</b>
<b>MH/DD Community Services</b>	<b>\$ 18,017,890</b>	<b>\$ 18,017,890</b>	<b>\$ 18,017,890</b>	<b>\$ 18,017,890</b>	<b>\$ 0</b>
<b>Sexual Predator Commitment Program</b>	<b>\$ 6,523,524</b>	<b>\$ 6,523,524</b>	<b>\$ 6,523,524</b>	<b>\$ 6,523,524</b>	<b>\$ 0</b>
Inflation	0	12,710	0	0	0
Per Diem adjustment with Cherokee MHI	0	-31,516	-31,516	-31,516	-31,516
8 New Clients	0	228,260	228,260	0	0
Psychologist III	0	82,000	0	0	0
<b>Total Sexual Predator Commitment Program</b>	<b>\$ 6,523,524</b>	<b>\$ 6,814,978</b>	<b>\$ 6,720,268</b>	<b>\$ 6,492,008</b>	<b>\$ -31,516</b>
<b>MH/DD Local Services Grant</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Statewide mental health crisis system	0	6,000,000	3,000,000	0	0
School based mental health assessment	0	3,000,000	0	0	0
<b>MH/DD Local Services Grant Total</b>	<b>\$ 0</b>	<b>\$ 9,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>MH/DD Growth Factor</b>	<b>\$ 48,888,041</b>	<b>\$ 48,888,041</b>	<b>\$ 48,888,041</b>	<b>\$ 48,888,041</b>	<b>\$ 0</b>
Shift of HITT to General Fund	0	0	146,750	0	0
Shift of BI Waiver to Medicaid and Chronic Con.budget ur	0	0	0	-2,926,593	-2,926,593
Mental health growth funding	0	8,119,862	8,119,862	8,119,862	8,119,862
<b>Total MH/DD Growth Factor</b>	<b>\$ 48,888,041</b>	<b>\$ 57,007,903</b>	<b>\$ 57,154,653</b>	<b>\$ 54,081,310</b>	<b>\$ 5,193,269</b>
<b>Total MH/MR/DD/BI</b>	<b>\$ 141,698,105</b>	<b>\$ 159,772,338</b>	<b>\$ 152,054,607</b>	<b>\$ 145,190,919</b>	<b>\$ 3,492,814</b>



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	Est. Net FY 2008	Dept. Request FY 2009	Governor's FY 2009 Recomm.	General Assembly FY 2009	FY 09 Gov vs. Est. FY 08
<b>Managing and Delivering Services</b>					
<b>Field Operations</b>	\$ 66,555,087	\$ 66,555,087	\$ 66,555,087	\$ 66,555,087	\$ 0
Restore Carryforward from FY 2007	0	340,990	340,990	340,990	340,990
Replace FY 2007 SCHIP carryforward	0	1,604	1,604	1,604	1,604
Restore FY 2007 Carryforward	0	54,451	54,451	54,451	54,451
Additional Cases for Medicaid expansion	0	84,361	84,361	0	0
Restore carryforward funds from FY 2007	0	36,118	36,118	0	0
Increased family visits	0	1,765,486	1,765,486	0	0
One additional caseworker	0	61,698	0	0	0
Caseload growth in the food assistance program	0	34,253	0	0	0
Restores carryforward from 08 transfer to CMH waiver	0	385,674	385,674	385,674	385,674
Additional social work staff	0	342,672	0	0	0
Staff for additional Medicaid enrollment growth	0	1,085,922	1,085,922	0	0
Expanding Medicaid Coverage	0	445,887	445,887	0	0
Child Care caseload growth	0	158,468	0	0	0
Restore carryforward funding from FY 2007	0	681,162	681,162	681,162	681,162
Microsoft software upgrades	0	612,068	0	0	0
Carryforward from FY 2008	0	0	0	-1,166,236	-1,166,236
Additional hawk-i caseload	0	68,598	68,598	0	0
<b>Total Field Operations</b>	<b>\$ 66,555,087</b>	<b>\$ 72,714,499</b>	<b>\$ 71,505,340</b>	<b>\$ 66,852,732</b>	<b>\$ 297,645</b>
<b>General Administration</b>	<b>\$ 16,782,706</b>	<b>\$ 16,782,706</b>	<b>\$ 16,782,706</b>	<b>\$ 16,782,706</b>	<b>\$ 0</b>
Transfer technology staff from HIPP + increase	0	141,434	107,260	107,260	107,260
Reduction from one-time Human Rights payment	0	-100,000	-100,000	-100,000	-100,000
Statewide mental health crisis system startup	0	0	0	50,000	50,000
School based mental health assessment startup	0	0	0	50,000	50,000
Carryforward from FY 2008	0	0	0	-107,899	-107,899
Postage and systems changes hawk-i	0	9,642	0	0	0
Shift of HITT to General Fund	0	0	274,000	0	0
<b>Total General Administration</b>	<b>\$ 16,782,706</b>	<b>\$ 16,833,782</b>	<b>\$ 17,063,966</b>	<b>\$ 16,782,067</b>	<b>\$ -639</b>
<b>Volunteers</b>	<b>\$ 109,568</b>	<b>\$ 109,568</b>	<b>\$ 109,568</b>	<b>\$ 109,568</b>	<b>\$ 0</b>
<b>Total Managing and Delivering Services</b>	<b>\$ 83,447,361</b>	<b>\$ 89,657,849</b>	<b>\$ 88,678,874</b>	<b>\$ 83,744,367</b>	<b>\$ 297,006</b>

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	Est. Net FY 2008	Dept. Request FY 2009	Governor's FY 2009 Recomm.	General Assembly FY 2009	FY 09 Gov vs. Est. FY 08
<b>Total Department of Human Services</b>	\$ 1,121,440,747	\$ 1,208,110,101	\$ 1,231,518,596	\$ 1,164,518,526	\$ 43,077,779
<b><u>Veterans Affairs</u></b>					0
<b>Department of Veterans Affairs</b>	\$ 863,457	\$ 863,457	\$ 863,457	\$ 863,457	\$ 0
Replace the FY 2008 one-time transfer from County Gran	0	150,000	150,000	150,000	150,000
Additional Cemetery costs and FTE positions	0	150,000	150,000	150,000	150,000
<b>Total Department of Veterans Affairs</b>	\$ 863,457	\$ 1,163,457	\$ 1,163,457	\$ 1,163,457	\$ 300,000
<b>Iowa Veterans Home</b>	\$ 16,728,256	\$ 16,728,256	\$ 16,728,256	\$ 16,728,256	\$ 0
Impact of FY 2008 Salary Funds	0	-1,034,102	-1,034,102	-1,034,102	-1,034,102
Electronic Medical Records Touchscreens	0	181,762	0	0	0
Nurse Pocket Paging System	0	277,977	0	0	0
Historical Carryforward	0	0	-3,000,000	-3,000,000	-3,000,000
<b>Total Iowa Vets Home</b>	\$ 16,728,256	\$ 16,153,893	\$ 12,694,154	\$ 12,694,154	\$ -4,034,102
<b>Veterans Trust Fund</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Eliminate the appropriation/retain \$5.0 m balance	0	-500,000	-500,000	-500,000	-500,000
<b>Total Veterans Trust Fund</b>	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ -500,000
<b>Veteran County Grants</b>	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0
Reduce the appropriation	0	-150,000	-150,000	-150,000	-150,000
<b>Total Veteran County Grants</b>	\$ 750,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -150,000
<b>Vietnam Veteran Bonus</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Second year of Payments / 08 from VTF	0	350,000	0	0	0
<b>Total Vietnam Veteran Bonus</b>	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0
<b>Home Ownership Program</b>	\$ 0	\$ 0	\$ 1,600,000	\$ 0	\$ 0
<b>Educational Assist.-Children</b>	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 0

## FY 2009 Health and Human Services Appropriations Subcommittee

	Est. Net FY 2008	Dept. Request FY 2009	Governor's FY 2009 Recomm.	General Assembly FY 2009	FY 09 Gov vs. Est. FY 08
Total Veterans Affairs	\$ 18,868,713	\$ 18,294,350	\$ 16,084,611	\$ 14,484,611	\$ -4,384,102
08 DHS Gen. Admin Transfer to JDF	\$ 0	\$ 0	\$ 0	\$ -1,000,000	\$ 0
08 HITT Transfer to JDF	0	0	0	-1,000,000	0
08 approp from Juv. Detention	0	0	0	2,000,000	0
	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Health and Human Services Subcommittee	<u>\$ 1,169,210,414</u>	<u>\$ 1,255,305,405</u>	<u>\$ 1,302,808,586</u>	<u>\$ 1,207,615,634</u>	<u>\$ 38,405,220</u>
			Total	\$ 1,207,615,634	
			Target	\$ 1,207,615,634	
			difference	\$ 0	