

**FY 2008 Funding Summary Health Care Trust Fund with FY 2009 Gov's Rec. and HHS
Sub Rec.**

	<u>Estimated FY 2008</u>	<u>Gov. Rec. FY 2009</u>	<u>HHS Sub FY 2009</u>
Revenues			
Balance Forward	\$ 0	\$ 510,000	\$ 510,000
General Fund Appropriation	127,600,000	127,600,000	127,600,000
Interest	500,000	500,000	500,000
Total Revenues	\$ 128,100,000	\$ 128,610,000	\$ 128,610,000
Appropriations			
Department of Public Health			
Addictive Disorders			
Substance Abuse Treatment	\$ 682,000	\$ 682,000	\$ 682,000
Cult. Competent Substance Ab. Treatment - HF 471	450,000	450,000	450,000
Decrease Due to Carryforward Cult Competent	0	0	-34,000
Gambling Treatment Advertising	0	0	-613,000
Gambling Treatment	0	0	-1,850,000
Gambling Treatment Carryforward	0	0	-525,000
Decrease Due to Carryforward Tobacco Use & Prev.	0	0	-140,590
Tobacco Advertising	0	0	-126,000
Tobacco Carryforward	0	0	-750,000
Tobacco Use Prevention and Treatment	5,861,754	5,861,754	5,861,754
Total Addictive Disorders	\$ 6,993,754	\$ 6,993,754	\$ 2,955,164
Healthy Children and Families			
<i>Children's Vision Initiatives</i>	\$ 10,000	\$ 0	\$ 10,000
Audiological Services	238,500	238,500	238,500
ABCD2	200,000	200,000	200,000
Children's Dental Screening	39,000	39,000	39,000
<i>Tissue Bank</i>	20,000	0	20,000
Decrease Due to Carryforward Tissue Bank	0	0	-19,800
Childhood Obesity Prevention	180,000	180,000	180,000
Total Healthy Children and Families	\$ 687,500	\$ 657,500	\$ 667,700
Chronic Conditions			
Child Health Specialty Clinics	\$ 473,981	\$ 473,981	\$ 473,981
<i>Extracorporeal Support ** vetoed HF 909 - \$10,000</i>	0	0	0
ICCCC	500,000	500,000	500,000
Decrease Due to Carryforward ICCCC	0	0	-10,000
Hemophilia Advisory Council	5,000	5,000	5,000
Decrease Due to Carryforward Hemophilia	0	0	-4,800
Cervical or Colon Cancer Screening	200,000	200,000	200,000
Total Chronic Conditions	\$ 1,178,981	\$ 1,178,981	\$ 1,164,181
Community Capacity			
<i>Local Public Health Redesign</i>	\$ 75,000	\$ 0	\$ 75,000
Direct Care Worker Assoc	140,000	140,000	140,000
<i>Direct Care Worker Task Force</i>	75,000	0	75,000
Mental Health Professional Shortage - HF 146	250,000	250,000	250,000
Collaborative Iowa/Nebraska	100,000	100,000	100,000
<i>Collaborative Family Planning</i>	100,000	0	100,000
<i>Collaborative Local 3-County Pilot</i>	100,000	0	100,000
<i>Collaborative Maternal 3-County Pilot</i>	100,000	0	100,000
Collaborative Free Clinics	250,000	250,000	250,000
Collaborative Rural Clinics	150,000	150,000	150,000
Collaborative Specialty Care	400,000	400,000	400,000

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Collaborative Pharmacy Infrastructure	400,000	400,000	400,000
Iowa Collaborative Safety Net Provider Network	650,000	650,000	650,000
<i>Enhanced Healthy Community Initiative</i>	<i>0</i>	<i>490,000</i>	<i>0</i>
Total Community Capacity	\$ 2,790,000	\$ 2,830,000	\$ 2,790,000
Total Department of Public Health	<u>\$ 11,650,235</u>	<u>\$ 11,660,235</u>	<u>\$ 7,577,045</u>
Department of Human Services			
Medical Assistance			
Service Costs	\$ 80,480,357	\$ 80,480,357	\$ 80,480,357
Increase Income Disregard for Parents	9,337,435	9,337,435	9,337,435
Reduce HCBS Waiting Lists (Only CMH)	1,995,405	1,995,405	1,995,405
Enrollment in MIYA	860,301	860,301	860,301
Habilitation Services	1,001,000	1,001,000	1,001,000
Expand Enrollment of Medicaid-eligible children	4,361,598	4,361,598	4,361,598
Money Follows the Person	1,100,000	1,100,000	1,100,000
Iowa Health Collaborative	250,000	250,000	250,000
FY 2009 Service Costs increase	0	500,000	14172760
Medical Income Trust	132,000	132,000	132,000
Total Medical Assistance	\$ 99,518,096	\$ 100,018,096	\$ 113,690,856
State Children's Health Ins.			
Fund FY 2007 Enrollment Level	\$ 3,904,469	\$ 3,904,469	\$ 3,904,469
Increased Enrollment during FY 2008	792,894	792,894	792,894
Transfer to General Fund	0	0	-8,329,570
Outreach	135,300	135,300	135,300
Increase Enrollment for Eligible Children	3,496,907	3,496,907	3,496,907
Total State Children's Health Ins.	\$ 8,329,570	\$ 8,329,570	\$ 0
MH/DD Growth Factor			
Increase Enacted FY 2007 by 3%	\$ 4,339,100	\$ 4,339,100	\$ 4,339,100
Add the \$3.1 million FY 2007 adjustment	3,252,999	3,252,999	3,252,999
Total MH/DD Growth Factor	\$ 7,592,099	\$ 7,592,099	\$ 7,592,099
Total Department of Human Services	<u>\$ 115,439,765</u>	<u>\$ 115,939,765</u>	<u>\$ 121,282,955</u>
Commission on Affordable Health Carryforward	\$ 0	\$ 0	\$ -250,000
Commission on Affordable Health	\$ 500,000	\$ 0	\$ 0
Total Appropriations	<u>\$ 127,590,000</u>	<u>\$ 127,600,000</u>	<u>\$ 128,610,000</u>
Ending Balance	<u>\$ 510,000</u>	<u>\$ 1,010,000</u>	<u>\$ 0</u>

Italics represent recommended reductions by the Governor to transfer to the Health Communities Initiative.