

FY 2009 Health and Human Services Appropriations Subcommittee

	Est. Net FY 2008	Governor's FY 2009 Recomm.	Senate FY 2009	House FY 2009	Conference Com FY 2009	FY 09 Conf. Com vs. FY 09 Senate
<u>Department of Elder Affairs</u>						
Aging Programs	\$ 4,866,698	\$ 4,866,698	\$ 4,866,698	\$ 4,866,698	\$ 4,866,698	\$ 0
Aging Disability Resource Center Replacement	0	0	0	200,000	200,000	200,000
Elder Abuse Initiative	0	0	0	200,000	200,000	200,000
Alzheimer's Task Force	0	0	-15,000	-15,000	-15,000	0
Total Department of Elder Affairs	\$ 4,866,698	\$ 4,866,698	\$ 4,851,698	\$ 5,251,698	\$ 5,251,698	\$ 400,000
<u>Department of Public Health</u>						
Addictive Disorders	\$ 2,002,149	\$ 2,002,149	\$ 2,002,149	\$ 2,002,149	\$ 2,002,149	\$ 0
Tobacco Advertising	0	0	-470,000	-470,000	-470,000	0
Tobacco Prevention	0	0	0	0	1,550,000	1,550,000
Shift of HITT to General Fund	0	20,778,465	0	0	0	0
Total Addictive Disorders	\$ 2,002,149	\$ 22,780,614	\$ 1,532,149	\$ 1,532,149	\$ 3,082,149	\$ 1,550,000
Healthy Children and Families	\$ 2,536,913	\$ 2,536,913	\$ 2,536,913	\$ 2,536,913	\$ 2,536,913	\$ 0
Children's Dental	0	0	100,000	0	100,000	0
Physician Literacy Program	0	0	0	100,000	0	0
Family Planning Grant Program	0	1,000,000	0	0	0	0
Total Healthy Children and Families	\$ 2,536,913	\$ 3,536,913	\$ 2,636,913	\$ 2,636,913	\$ 2,636,913	\$ 0
Chronic Conditions	\$ 1,842,840	\$ 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	500,000	500,000	500,000	0
Carryforward PKU	0	0	-100,000	-100,000	-100,000	0
Total Chronic Conditions	\$ 1,842,840	\$ 1,842,840	\$ 2,242,840	\$ 2,242,840	\$ 2,242,840	\$ 0
Community Capacity	\$ 1,760,532	\$ 1,760,532	\$ 1,760,532	\$ 1,760,532	\$ 1,760,532	\$ 0
Transfer of FY 2008 Standings Act 211 Funds/Reallocat	0	210,000	0	0	0	0
Governor's Physical Fitness Challenge	0	75,000	0	0	0	0
Shift of HITT to General Fund	0	1,257,482	0	0	0	0
Total Community Capacity	\$ 1,760,532	\$ 3,303,014	\$ 1,760,532	\$ 1,760,532	\$ 1,760,532	\$ 0
Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 0

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Environmental Hazards	\$ 747,960	\$ 747,960	\$ 747,960	\$ 747,960	\$ 747,960	\$ 0
Shift of HITT to General Fund	0	365,158	0	0	0	0
Total Environmental Hazards	\$ 747,960	\$ 1,113,118	\$ 747,960	\$ 747,960	\$ 747,960	\$ 0
Infectious Diseases	\$ 1,658,286	\$ 1,658,286	\$ 1,658,286	\$ 1,658,286	\$ 1,658,286	\$ 0
Additional Vaccine Funding	0	1,000,000	43,688	43,688	200,000	156,312
Total Infectious Diseases	\$ 1,658,286	\$ 2,658,286	\$ 1,701,974	\$ 1,701,974	\$ 1,858,286	\$ 156,312
Public Protection	\$ 2,845,658	\$ 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	0
Coalition Against Sexual Assault	0	0	0	162,500	162,500	162,500
Plumbing Mechanical Contractor Licensing	0	400,000	0	0	200,000	200,000
Carryforward Antiviral Stockpile	0	0	-37,145	-37,145	-37,145	0
Shift of HITT to General Fund	0	1,027,320	0	0	0	0
Total Public Protection	\$ 2,845,658	\$ 4,262,978	\$ 2,798,513	\$ 2,961,013	\$ 3,161,013	\$ 362,500
Resource Management	\$ 1,205,933	\$ 1,205,933	\$ 1,205,933	\$ 1,205,933	\$ 1,205,933	\$ 0
211 Call Centers	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Department of Public Health	\$ 24,034,256	\$ 49,937,681	\$ 23,860,799	\$ 24,023,299	\$ 25,929,611	\$ 2,068,812
<u>Department of Human Services</u>						
Economic Assistance						
Family Investment Program (FIP)	\$ 42,675,127	\$ 42,675,127	\$ 42,675,127	\$ 42,675,127	\$ 42,675,127	\$ 0
Financial Literacy Program	0	200,000	0	0	0	0
Eliminate EBT Retailer Fee	0	-506,495	0	0	0	0
Total Family Investment Program (FIP)	\$ 42,675,127	\$ 42,368,632	\$ 42,675,127	\$ 42,675,127	\$ 42,675,127	\$ 0
Child Support Recoveries	\$ 10,469,844	\$ 10,469,844	\$ 10,469,844	\$ 10,469,844	\$ 10,469,844	\$ 0
Rounding adjustment	0	0	0	0	0	0
DRA review and adjustment	0	5,278,000	5,278,000	5,278,000	5,278,000	0
Increased cost of service	0	204,707	0	0	0	0
Customer service paper and postage savings	0	-71,100	-71,100	-71,100	-71,100	0
Technology expansion - imaging savings	0	-320,960	-320,960	-320,960	-320,960	0
Delay medical implementation	0	-273,942	-273,942	-273,942	-273,942	0
Maintain FY 2008 computer rates	0	-96,085	-96,085	-96,085	-96,085	0
Payment processing enhancements	0	-34,000	-34,000	-34,000	-34,000	0
Increased customer base	0	159,859	0	0	0	0
Microsoft software upgrade	0	0	0	0	0	0

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	Est. Net FY 2008	Governor's FY 2009 Recomm.	Senate FY 2009	House FY 2009	Conference Com FY 2009	FY 09 Conf. Com vs. FY 09 Senate
Total Child Support Recoveries	\$ 10,469,844	\$ 15,316,323	\$ 14,951,757	\$ 14,951,757	\$ 14,951,757	\$ 0

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	Est. Net FY 2008	Governor's FY 2009 Recomm.	Senate FY 2009	House FY 2009	Conference Com FY 2009	FY 09 Conf. Com vs. FY 09 Senate
Total Economic Assistance	\$ 53,144,971	\$ 57,684,955	\$ 57,626,884	\$ 57,626,884	\$ 57,626,884	\$ 0
Medical Services						
Medical Assistance	\$ 616,771,820	\$ 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	0
Reflects appropriate federal match rate	0	-13,611,793	-13,611,793	-13,611,793	-13,611,793	0
Increase in fee for service enrollment	0	5,392,604	5,392,604	5,392,604	5,392,604	0
Fee for service increase due to utilization	0	10,128,591	10,128,591	10,128,591	10,128,591	0
Increase in the elderly wavier	0	3,413,847	3,413,847	3,413,847	3,413,847	0
Payments for dual eligibles Medicare	0	10,017,594	10,017,594	10,017,594	10,017,594	0
Increased growth in Medicaid programs	0	1,224,031	1,224,031	1,224,031	1,224,031	0
Replaces lost IowaCare mental health money	0	16,874,211	16,874,211	16,874,211	16,874,211	0
Recalculate SMAC	0	-3,800,000	0	0	0	0
Surcharge for paper claims	0	-863,115	-863,115	-863,115	-863,115	0
Behavioral health drugs on preferred list	0	-1,700,000	0	0	0	0
Rebates on diabetic supplies	0	-425,500	-425,500	-425,500	-425,500	0
Reduce payments physician dispensed drugs	0	-100,000	0	0	0	0
Anesthesiologists to 100% of Medicare	0	-1,000,000	0	0	0	0
Two level targeted case management	0	-240,000	-240,000	-240,000	-240,000	0
Expand coverage for children	0	2,795,782	2,795,782	0	0	-2,795,782
Revision to Match Projection Group	0	-6,452,504	-6,452,504	-6,452,504	-6,452,504	0
Reduce NF Accountability Payment	0	-3,026,000	-750,000	-750,000	-750,000	0
PNA ICF/MR and ICF/MI	0	0	129,355	129,355	129,355	0
CDAC 2% Increase	0	121,285	0	0	121,285	121,285
DMIE Funding	0	1,143,522	1,143,522	1,143,522	1,143,522	0
Moving BI Waiver to Medicaid	0	0	2,500,000	2,500,000	2,500,000	0
Psych Papers IowaCare replacement	0	7,321,954	7,321,954	7,321,954	7,321,954	0
Provider rate increase 1%	0	6,644,753	0	6,644,753	6,644,753	6,644,753
Shift of HITT to the General Fund	0	35,327,368	35,327,368	35,327,368	35,327,368	0
Reduce SCHIP Outreach	0	0	-333,400	-333,400	-333,400	0
Continuous Eligibility	0	0	0	0	2,500,000	2,500,000
Increase in midpoint from Dec. to March	0	0	0	0	7,613,419	7,613,419
Increase from Other Funds	0	0	-5,790,378	-5,790,378	-50,043,573	-44,253,195
Family Opportunity Act	0	0	0	250,000	250,000	250,000
FY 2008 PMIC Increase	0	0	-260,000	-260,000	0	260,000
Shift of Medicaid to the HCTF	0	-500,000	-14,172,760	-15,175,200	-15,425,200	-1,252,440
Adjustment to meet target	0	0	-34,139,776	-34,139,776	0	34,139,776
Total Medical Assistance	\$ 616,771,820	\$ 695,858,450	\$ 646,401,453	\$ 649,497,984	\$ 649,629,269	\$ 3,227,816

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Family Planning						
Family Planning	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 750,000	\$ 0
Pregnancy Counseling						
Pregnancy Counseling	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000
Health Insurance Premium Pmt.	\$ 673,598	\$ 673,598	\$ 673,598	\$ 673,598	\$ 673,598	\$ 0
Transfer Technology Staff to General Admin	0	-107,260	-107,260	-107,260	-107,260	0
Total Health Insurance Premium Pmt.	<u>\$ 673,598</u>	<u>\$ 566,338</u>	<u>\$ 566,338</u>	<u>\$ 566,338</u>	<u>\$ 566,338</u>	<u>\$ 0</u>
Medical Contracts	\$ 13,790,558	\$ 13,790,558	\$ 13,790,558	\$ 13,790,558	\$ 13,790,558	\$ 0
Microsoft software upgrade Medicaid	0	0	0	0	0	0
Maintain 08 Level of Funding for HCBS Reviews	0	0	-250,000	-250,000	-250,000	0
Restores loss of pharm settlement fund	0	381,066	0	0	0	0
Inflationary increase DIA contract	0	624,992	624,992	624,992	624,992	0
Total Medical Contracts	<u>\$ 13,790,558</u>	<u>\$ 14,796,616</u>	<u>\$ 14,165,550</u>	<u>\$ 14,165,550</u>	<u>\$ 14,165,550</u>	<u>\$ 0</u>
State Children's Health Ins.	\$ 14,871,052	\$ 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	125,485	125,485	-2,004,218
Increased enrollment during FY 2009	0	673,210	0	0	0	0
Outreach	0	134,050	134,050	134,050	134,050	0
Carryforward FY 2008 Funds	0	-6,500,000	-9,000,000	-9,000,000	-9,000,000	0
Transfer from HCTF	0	0	8,329,570	8,329,570	8,329,570	0
Advertising	0	0	0	0	0	0
Increase enrollment for eligible children	0	858,248	0	0	0	0
Reflects appropriate federal match rate	0	-662,688	-662,688	-662,688	-662,688	0
Expand outreach	0	264,600	71,416	71,416	71,416	0
Total State Children's Health Ins.	<u>\$ 14,871,052</u>	<u>\$ 11,768,175</u>	<u>\$ 15,873,103</u>	<u>\$ 13,868,885</u>	<u>\$ 13,868,885</u>	<u>\$ -2,004,218</u>
State Supplementary Assistance	\$ 17,210,335	\$ 17,210,335	\$ 17,210,335	\$ 17,210,335	\$ 17,210,335	\$ 0
Increased cost due to growth	0	301,050	0	0	301,050	301,050
Shift of HITT to General Fund	0	182,381	0	0	0	0
Restore carryforward funds from FY 2007	0	1,100,000	1,100,000	1,100,000	1,100,000	0
Total State Supplementary Assistance	<u>\$ 17,210,335</u>	<u>\$ 18,793,766</u>	<u>\$ 18,310,335</u>	<u>\$ 18,310,335</u>	<u>\$ 18,611,385</u>	<u>\$ 301,050</u>
Total Medical Services	<u>\$ 663,317,363</u>	<u>\$ 741,783,345</u>	<u>\$ 696,066,779</u>	<u>\$ 696,409,092</u>	<u>\$ 697,791,427</u>	<u>\$ 1,724,648</u>

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Child and Family Services						
Child Care	\$ 37,875,701	\$ 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	0
Transfer to Field Operations for caseload	0	-158,469	-158,469	-158,469	-158,469	0
IT Transfer	0	-24,459	-24,459	-24,459	-24,459	0
Federal Match Rate Adjustment	0	-148,711	-148,711	-148,711	-148,711	0
2.0% reimbursement rate increase Oct. 1	0	1,546,486	0	0	1,546,486	1,546,486
Child Care Train - Maint. 08 level using TANF trans	0	0	-1,100,000	-1,100,000	-600,000	500,000
Childcare for exceptional children - specific county	0	0	350,000	350,000	350,000	0
Childcare 09 Deficit Remaining after new estimate	0	0	2,559,284	2,559,284	2,559,284	0
Replace Tax Credit Fund transfer with appropriator	0	2,600,000	0	0	0	0
Total Child Care	\$ 37,875,701	\$ 41,636,097	\$ 39,298,895	\$ 39,298,895	\$ 41,345,381	\$ 2,046,486
Toledo Juvenile Home	\$ 7,579,484	\$ 7,579,484	\$ 7,579,484	\$ 7,579,484	\$ 7,579,484	\$ 0
Microsoft software upgrade	0	0	0	0	0	0
Inflation	0	0	0	0	0	0
Registered Nurse Practitioner	0	0	0	0	0	0
Total Toledo Juvenile Home	\$ 7,579,484	\$ 7,579,484	\$ 7,579,484	\$ 7,579,484	\$ 7,579,484	\$ 0
Eldora Training School	\$ 11,948,327	\$ 11,948,327	\$ 11,948,327	\$ 11,948,327	\$ 11,948,327	\$ 0
Microsoft software upgrade	0	0	0	0	0	0
Inflation	0	0	0	0	0	0
Total Eldora Training School	\$ 11,948,327	\$ 11,948,327	\$ 11,948,327	\$ 11,948,327	\$ 11,948,327	\$ 0

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Child Welfare	\$ 88,520,320	\$ 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	0
Family foster care caseload	0	1,161,825	1,161,825	1,161,825	1,161,825	0
Child abuse medical exams	0	108,712	0	0	0	0
Change in the FMAP rate	0	123,394	123,394	123,394	123,394	0
Transfer from Adoption Subsidy budget unit	0	1,459,309	1,459,309	1,459,309	1,459,309	0
Foster care maintenance rates	0	324,873	324,873	324,873	324,873	0
Maintain PALS services	0	1,308,124	0	0	0	0
Maintain 65% of USDA / PALS	0	40,725	40,725	40,725	40,725	0
Eliminate FY 2008 mental health risk pool transfer	0	-210,000	-210,000	-210,000	-210,000	0
Convert boot camps to title IV-E eligible	0	-761,941	-761,941	-761,941	-761,941	0
Eliminate nine-county family treatment grant	0	-51,500	-51,500	-51,500	-51,500	0
Eliminate multidimensional pilot project	0	-203,000	0	0	0	0
Eliminate mediation pilot project	0	-152,440	-152,440	0	0	152,440
Empty Shelter Care Beds	0	0	-1,000,000	-1,000,000	-1,000,000	0
Retain Decat carryforward	0	-3,605,000	-3,605,000	-3,605,000	-3,605,000	0
Linn County Runaway Program transf.-JDF in 08	0	0	80,000	80,000	80,000	0
Comm. Part. For children transf.-JDF in 08	0	0	418,000	418,000	418,000	0
Minority Projects transf.-JDF in 08	0	0	375,000	375,000	375,000	0
State Match SAMHSA transf.-JDF in 08	0	0	300,000	300,000	300,000	0
Group Care	0	0	0	-600,000	-600,000	0
Group Care transf.-JDF in 08	0	0	1,324,000	1,324,000	1,324,000	0
Child Protection Center Waterloo Expansion	0	0	0	100,000	100,000	100,000
Elevate increase	0	0	11,000	11,000	11,000	0
1.0% provider rate increase	0	1,116,623	0	0	1,116,623	1,116,623
Shift of HITT to General Fund	0	3,761,677	0	0	0	0
Total Child Welfare	\$ 88,520,320	\$ 93,141,701	\$ 88,557,565	\$ 88,210,005	\$ 89,326,628	\$ 769,063
Adoption Subsidy	\$ 31,972,681	\$ 31,972,681	\$ 31,972,681	\$ 31,972,681	\$ 31,972,681	\$ 0
Restore carryforward funds from FY 2007	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Caseload growth	0	2,505,900	0	600,000	1,600,000	1,600,000
Transfer funds to Child Welfare budget unit	0	-1,459,309	-1,459,309	-1,459,309	-1,459,309	0
Maintain maintenance rates	0	378,371	378,371	378,371	378,371	0
Change in FMAP rate	0	-322,871	-322,871	-322,871	-322,871	0
Total Adoption Subsidy	\$ 31,972,681	\$ 35,074,772	\$ 32,568,872	\$ 33,168,872	\$ 34,168,872	\$ 1,600,000
Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 0
Total Child and Family Services	\$ 179,832,947	\$ 191,316,815	\$ 181,889,577	\$ 182,142,017	\$ 186,305,126	\$ 4,415,549

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MH/MR/DD/BI						
Conners Training	\$ 42,623	\$ 42,623	\$ 42,623	\$ 42,623	\$ 42,623	\$ 0
Cherokee MHI	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 0
Microsoft software upgrade	0	0	0	0	0	0
Inflation	0	0	0	0	0	0
Total Cherokee MHI	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 5,727,743	\$ 0
Clarinda MHI	\$ 7,023,073	\$ 7,023,073	\$ 7,023,073	\$ 7,023,073	\$ 7,023,073	\$ 0
Inflation	0	0	0	0	0	0
Alzheimer's Mobile Unit	0	0	0	0	300,000	300,000
Microsoft software upgrade	0	0	0	0	0	0
Replace gero-psychiatric drug costs	0	0	0	0	0	0
Total Clarinda MHI	\$ 7,023,073	\$ 7,023,073	\$ 7,023,073	\$ 7,023,073	\$ 7,323,073	\$ 300,000
Independence MHI	\$ 10,489,724	\$ 10,489,724	\$ 10,489,724	\$ 10,489,724	\$ 10,489,724	\$ 0
Inflation	0	0	0	0	0	0
Microsoft software upgrade	0	0	0	0	0	0
Change in FMAP rate	0	6,155	6,155	6,155	6,155	0
Total Independence MHI	\$ 10,489,724	\$ 10,495,879	\$ 10,495,879	\$ 10,495,879	\$ 10,495,879	\$ 0
Mt. Pleasant MHI	\$ 1,877,099	\$ 1,877,099	\$ 1,877,099	\$ 1,877,099	\$ 1,877,099	\$ 0
Inflation	0	0	0	0	0	0
Microsoft software upgrade	0	0	0	0	0	0
Change in FMAP rate	0	-2,378	-2,378	-2,378	-2,378	0
Total Mt. Pleasant MHI	\$ 1,877,099	\$ 1,874,721	\$ 1,874,721	\$ 1,874,721	\$ 1,874,721	\$ 0
Glenwood Resource Center	\$ 19,002,377	\$ 19,002,377	\$ 19,002,377	\$ 19,002,377	\$ 19,002,377	\$ 0
Restore carryforward funds from FY 07	0	250,000	0	0	0	0
Inflation	0	0	0	0	0	0
Microsoft software upgrade	0	0	0	0	0	0
Services, no county of legal settlement	0	0	0	0	0	0
Change in FMAP rate	0	-171,308	-171,308	-171,308	-171,308	0
Reduction to reconcile salary adjustment	0	-1,893,008	-1,893,008	-1,893,008	-1,893,008	0
Replacement of revenue due to loss of two homes	0	195,311	164,269	164,269	164,269	0
Total Glenwood Resource Center	\$ 19,002,377	\$ 17,383,372	\$ 17,102,330	\$ 17,102,330	\$ 17,102,330	\$ 0

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Woodward Resource Center	\$ 13,038,833	\$ 13,038,833	\$ 13,038,833	\$ 13,038,833	\$ 13,038,833	\$ 0
Restore carryforward funds from FY 07	0	250,000	0	0	0	0
Inflation	0	0	0	0	0	0
Microsoft software upgrade	0	0	0	0	0	0
Services, no county of legal settlement	0	0	0	0	0	0
Change in FMAP rate	0	-122,545	-122,545	-122,545	-122,545	0
Reduction to reconcile salary adjustment	0	-1,823,770	-1,823,770	-1,823,770	-1,823,770	0
Replacement of revenue due to loss of two homes	0	204,689	173,646	173,646	173,646	0
Total Woodward Resource Center	\$ 13,038,833	\$ 11,547,207	\$ 11,266,164	\$ 11,266,164	\$ 11,266,164	\$ 0
M/MR State Cases	\$ 11,067,178	\$ 11,067,178	\$ 11,067,178	\$ 11,067,178	\$ 11,067,178	\$ 0
Restore carryforward from FY 2007	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Total M/MR State Cases	\$ 11,067,178	\$ 13,067,178	\$ 13,067,178	\$ 13,067,178	\$ 13,067,178	\$ 0
MH/DD Community Services	\$ 18,017,890	\$ 18,017,890	\$ 18,017,890	\$ 18,017,890	\$ 18,017,890	\$ 0
Sexual Predator Commitment Program	\$ 6,523,524	\$ 6,523,524	\$ 6,523,524	\$ 6,523,524	\$ 6,523,524	\$ 0
Inflation	0	0	0	0	0	0
Per Diem adjustment with Cherokee MHI	0	-31,516	-31,516	-31,516	-31,516	0
8 New Clients	0	228,260	0	0	228,260	228,260
Psychologist III	0	0	0	0	0	0
Total Sexual Predator Commitment Program	\$ 6,523,524	\$ 6,720,268	\$ 6,492,008	\$ 6,492,008	\$ 6,720,268	\$ 228,260
MH/DD Local Services Grant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Statewide mental health crisis system	0	3,000,000	0	0	0	0
School based mental health assessment	0	0	0	0	0	0
MH/DD Local Services Grant Total	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0
MH/DD Growth Factor	\$ 48,888,041	\$ 48,888,041	\$ 48,888,041	\$ 48,888,041	\$ 48,888,041	\$ 0
Shift of HITT to General Fund	0	146,750	0	0	0	0
Additional Growth \$12 million pot	0	0	0	750,000	0	0
Shift of BI Waiver	0	0	-2,926,593	-2,926,593	-2,926,593	0
Mental health growth funding	0	8,119,862	8,119,862	8,119,862	8,119,862	0
Total MH/DD Growth Factor	\$ 48,888,041	\$ 57,154,653	\$ 54,081,310	\$ 54,831,310	\$ 54,081,310	\$ 0
Total MH/MR/DD/BI	\$ 141,698,105	\$ 152,054,607	\$ 145,190,919	\$ 145,940,919	\$ 145,719,179	\$ 528,260

FY 2009 Health and Human Services Appropriations Subcommittee

	Est. Net FY 2008	Governor's FY 2009 Recomm.	Senate FY 2009	House FY 2009	Conference Com FY 2009	FY 09 Conf. Com vs. FY 09 Senate
Managing and Delivering Services						
Field Operations	\$ 66,555,087	\$ 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	0
Replace FY 2007 SCHIP carryforward	0	1,604	1,604	1,604	1,604	0
Restore FY 2007 Carryforward	0	54,451	54,451	54,451	54,451	0
Additional Cases for Medicaid expansion	0	84,361	0	0	0	0
Restore carryforward funds from FY 2007	0	36,118	0	0	0	0
Increased family visits	0	1,765,486	0	0	1,000,000	1,000,000
One additional caseworker	0	0	0	0	0	0
Caseload growth in the food assistance program	0	0	0	0	0	0
Restores carryforward from 08 transfer to CMH waiver	0	385,674	385,674	385,674	385,674	0
Additional social work staff	0	0	0	0	0	0
Staff for additional Medicaid enrollment growth	0	1,085,922	0	0	0	0
Expanding Medicaid Coverage	0	445,887	0	0	0	0
Child Care caseload growth	0	0	0	0	0	0
Restore carryforward funding from FY 2007	0	681,162	681,162	681,162	681,162	0
Microsoft software upgrades	0	0	0	0	0	0
Carryforward from FY 2008	0	0	-1,166,236	-1,166,236	-1,166,236	0
Additional hawk-i caseload	0	68,598	0	0	0	0
Total Field Operations	\$ 66,555,087	\$ 71,505,340	\$ 66,852,732	\$ 66,852,732	\$ 67,852,732	\$ 1,000,000
General Administration	\$ 16,782,706	\$ 16,782,706	\$ 16,782,706	\$ 16,782,706	\$ 16,782,706	\$ 0
Transfer technology staff from HIPPP + increase	0	107,260	107,260	107,260	107,260	0
Reduction from one-time Human Rights payment	0	-100,000	-100,000	-100,000	-100,000	0
Statewide mental health crisis system startup	0	0	0	0	0	0
Alzheimer's Unit at an MHI	0	0	0	300,000	0	0
School based mental health assessment startup	0	0	0	0	0	0
Carryforward from FY 2008	0	0	-107,899	-107,899	-107,899	0
Postage and systems changes hawk-i	0	0	0	0	0	0
Shift of HITT to General Fund	0	274,000	0	0	0	0
Total General Administration	\$ 16,782,706	\$ 17,063,966	\$ 16,682,067	\$ 16,982,067	\$ 16,682,067	\$ 0
Volunteers	\$ 109,568	\$ 109,568	\$ 109,568	\$ 109,568	\$ 109,568	\$ 0
Total Managing and Delivering Services	\$ 83,447,361	\$ 88,678,874	\$ 83,644,367	\$ 83,944,367	\$ 84,644,367	\$ 1,000,000
Total Department of Human Services	\$ 1,121,440,747	\$ 1,231,518,596	\$ 1,164,418,526	\$ 1,166,063,279	\$ 1,172,086,983	\$ 7,668,457

FY 2009 Health and Human Services Appropriations Subcommittee

	Est. Net FY 2008	Governor's FY 2009 Recomm.	Senate FY 2009	House FY 2009	Conference Com FY 2009	FY 09 Conf. Com vs. FY 09 Senate
<u>Veterans Affairs</u>						
Department of Veterans Affairs	\$ 863,457	\$ 863,457	\$ 863,457	\$ 863,457	\$ 863,457	\$ 0
Replace the FY 2008 one-time transfer from County Gra	0	150,000	150,000	150,000	150,000	0
Additional Cemetery costs and FTE positions	0	150,000	150,000	150,000	150,000	0
Total Department of Veterans Affairs	\$ 863,457	\$ 1,163,457	\$ 1,163,457	\$ 1,163,457	\$ 1,163,457	\$ 0
Iowa Veterans Home	\$ 16,728,256	\$ 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	0
Electronic Medical Records Touchscreens	0	0	0	0	0	0
Nurse Pocket Paging System	0	0	0	0	0	0
Historical Carryforward	0	-3,000,000	-3,000,000	-3,000,000	-3,000,000	0
Total Iowa Vets Home	\$ 16,728,256	\$ 12,694,154	\$ 12,694,154	\$ 12,694,154	\$ 12,694,154	\$ 0
Veterans Trust Fund	\$ 500,000	\$ 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	0
Total Veterans Trust Fund	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Veteran County Grants	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0
Reduce the appropriation	0	-150,000	-150,000	-150,000	-150,000	0
Total Veteran County Grants	\$ 750,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0
Vietnam Veteran Bonus	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Second year of Payments / 08 from VTF	0	0	0	0	0	0
Total Vietnam Veteran Bonus	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Home Ownership Program	\$ 0	\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0
Educational Assist.-Children	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 0
Total Veterans Affairs	\$ 18,868,713	\$ 16,084,611	\$ 14,484,611	\$ 14,484,611	\$ 14,484,611	\$ 0
08 DHS Gen. Admin Transfer to JDF	\$ 0	\$ 0	\$ -1,000,000	\$ -1,000,000	\$ -1,000,000	\$ 0
08 HITT Transfer to JDF	0	0	-1,000,000	-1,000,000	-1,000,000	0
08 approp from Juv. Detention	0	0	2,000,000	2,000,000	2,000,000	0
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Health and Human Services Subcommittee	\$ 1,169,210,414	\$ 1,302,407,586	\$ 1,207,615,634	\$ 1,209,822,887	\$ 1,217,752,903	\$ 10,137,269
				Target difference	\$ 1,217,752,903 \$ 0	