

Health and Human Services

General Fund

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Dept Request FY 2018 (3)	Gov Rec FY 2018 (4)	Gov Rec vs FY 2017 (5)
<u>Aging, Dept. on</u>					
Aging Programs	\$ 11,399,732	\$ 12,548,603	\$ 12,548,603	\$ 12,548,603	\$ 0
Revised FY 2017 base	0	0	0	-533,316	-533,316
Total Aging Programs	<u>\$ 11,399,732</u>	<u>\$ 12,548,603</u>	<u>\$ 12,548,603</u>	<u>\$ 12,015,287</u>	<u>\$ -533,316</u>
Office of LTC Resident's Advocate	\$ 1,276,783	\$ 1,376,783	\$ 1,376,783	\$ 1,376,783	\$ 0
Revised FY 2017 base	0	0	0	-58,513	-58,513
Total Office of LTC Resident's Advocate	<u>\$ 1,276,783</u>	<u>\$ 1,376,783</u>	<u>\$ 1,376,783</u>	<u>\$ 1,318,270</u>	<u>\$ -58,513</u>
Total Aging, Dept. on	<u>\$ 12,676,515</u>	<u>\$ 13,925,386</u>	<u>\$ 13,925,386</u>	<u>\$ 13,333,557</u>	<u>\$ -591,829</u>
<u>Public Health, Dept. of</u>					
Addictive Disorders	\$ 27,263,690	\$ 26,988,690	\$ 26,988,690	\$ 26,988,690	\$ 0
Revised FY 2017 base	0	0	0	-838,126	-838,126
Total Addictive Disorders	<u>\$ 27,263,690</u>	<u>\$ 26,988,690</u>	<u>\$ 26,988,690</u>	<u>\$ 26,150,564</u>	<u>\$ -838,126</u>
Healthy Children and Families	\$ 4,617,543	\$ 5,693,774	\$ 5,693,774	\$ 5,693,774	\$ 0
Revised FY 2017 base	0	0	0	-121,623	-121,623
Total Healthy Children and Families	<u>\$ 4,617,543</u>	<u>\$ 5,693,774</u>	<u>\$ 5,693,774</u>	<u>\$ 5,572,151</u>	<u>\$ -121,623</u>
Chronic Conditions	\$ 4,955,692	\$ 5,080,692	\$ 5,080,692	\$ 5,080,692	\$ 0
Revised FY 2017 base	0	0	0	-313,359	-313,359
Reallocate Prescription Drug Donation to Com. Cap.	0	0	0	-129,411	-129,411
Reallocate ADAP to Infectious Diseases	0	0	0	-547,982	-547,982
Total Chronic Conditions	<u>\$ 4,955,692</u>	<u>\$ 5,080,692</u>	<u>\$ 5,080,692</u>	<u>\$ 4,089,940</u>	<u>\$ -990,752</u>
Community Capacity	\$ 8,821,335	\$ 7,339,136	\$ 7,339,136	\$ 7,339,136	\$ 0
Revised FY 2017 base	0	0	0	-1,077,467	-1,077,467
Reallocate Essential Public Health Services from Com. Cap.	0	0	0	-1,164,628	-1,164,628
Reallocate IA Coalition Against Sexual to Pub. Prot.	0	0	0	-50,000	-50,000
Reallocate Prescription Drug Donation from Chron. Cond.	0	0	0	129,411	129,411
Total Community Capacity	<u>\$ 8,821,335</u>	<u>\$ 7,339,136</u>	<u>\$ 7,339,136</u>	<u>\$ 5,176,452</u>	<u>\$ -2,162,684</u>
Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Reallocate Essential Public Health Services from Com. Cap.	0	0	0	1,164,628	1,164,628
Total Healthy Aging	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 8,461,770</u>	<u>\$ 1,164,628</u>

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Infectious Diseases	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0
Reallocate AIDS drug assistance program from Chron. Cond.	0	0	0	547,982	547,982
Total Infectious Diseases	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 1,883,137	\$ 547,982
Public Protection	\$ 4,339,191	\$ 4,399,191	\$ 4,399,191	\$ 4,399,191	\$ 0
Revised FY 2017 base	0	0	0	-156,770	-156,770
Reallocate IA Coalition Against Sexual from Com. Cap.	0	0	0	50,000	50,000
Total Public Protection	\$ 4,339,191	\$ 4,399,191	\$ 4,399,191	\$ 4,292,421	\$ -106,770
Total Resource Management	\$ 855,072	\$ 1,005,072	\$ 1,005,072	\$ 1,005,072	\$ 0
Congenital & Inherited Disorders Registry	\$ 216,838	\$ 232,500	\$ 232,500	\$ 232,500	\$ 0
Revised FY 2017 base	0	0	0	-15,937	-15,937
Total Congenital & Inherited Disorders Registry	\$ 216,838	\$ 232,500	\$ 232,500	\$ 216,563	\$ -15,937
Environmental Hazards	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Public Health, Dept. of	\$ 59,701,658	\$ 59,371,352	\$ 59,371,352	\$ 56,848,070	\$ -2,523,282
<u>Veterans Affairs, Dept. of</u>					
General Administration	\$ 1,200,546	\$ 1,200,546	\$ 1,200,546	\$ 1,200,546	\$ 0
Revised FY 2017 base	0	0	0	-51,023	-51,023
Total General Administration	\$ 1,200,546	\$ 1,200,546	\$ 1,200,546	\$ 1,149,523	\$ -51,023
Vets Home Ownership Program	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Revised FY 2017 base	0	0	0	-106,250	-106,250
Total Vet Home Ownership Program	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,393,750	\$ -106,250
Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
Revised FY 2017 base	0	0	0	-42,075	-42,075
Total Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 947,925	\$ -42,075

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	Actual FY 2016 (1)	Estimated FY 2017 (2)	Dept Request FY 2018 (3)	Gov Rec FY 2018 (4)	Gov Rec vs FY 2017 (5)
Iowa Veterans Home	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0
Revised FY 2017 base	0	0	0	-322,787	-322,787
Total Iowa Veterans Home	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 7,272,209	\$ -322,787
Total Veterans Affairs, Dept. of	\$ 12,285,542	\$ 12,285,542	\$ 12,285,542	\$ 11,763,407	\$ -522,135
Human Services, Dept. of					
Family Investment Program/JOBS	\$ 44,773,875	\$ 48,673,875	\$ 48,673,875	\$ 48,673,875	\$ 0
Decreased need for FIP Cash Assistance	0	0	0	-2,531,900	-2,531,900
Decreased need for PROMISE JOBS allowances	0	0	0	-137,495	-137,495
Total Family Investment Program/JOBS	\$ 44,773,875	\$ 48,673,875	\$ 48,673,875	\$ 46,004,480	\$ -2,669,395
Child Support Recoveries	\$ 14,663,373	\$ 14,663,373	\$ 14,663,373	\$ 14,663,373	\$ 0
Revised FY 2017 base	0	0	0	-1,112,453	-1,112,453
Offset depletion of federal incentive dollars	0	0	0	1,585,050	1,585,050
Total Child Support Recoveries	\$ 14,663,373	\$ 14,663,373	\$ 14,663,373	\$ 15,135,970	\$ 472,597
Medical Assistance	\$ 1,385,191,564	\$ 1,318,246,446	\$ 1,318,246,446	\$ 1,318,246,446	\$ 0
Cost of Services and Enrollment Growth	0	0	30,400,517	35,967,965	35,967,965
Total Medical Assistance	\$ 1,385,191,564	\$ 1,318,246,446	\$ 1,348,646,963	\$ 1,354,214,411	\$ 35,967,965
Medical Contracts	\$ 19,613,964	\$ 17,045,964	\$ 17,045,964	\$ 17,045,964	\$ 0
Reduce Autism Support Program Approp from \$2.0 million	0	0	0	-1,050,000	-1,050,000
Addition to reduction get Medical Contracts to 4.25% reduction	0	0	0	-437,500	-437,500
Replace Transfer from Autism Program	0	0	1,268,000	1,268,000	1,268,000
Replace Pharmaceutical Settlement Account appropriation	0	0	0	800,000	800,000
Total Medical Contracts	\$ 19,613,964	\$ 17,045,964	\$ 18,313,964	\$ 17,626,464	\$ 580,500
State Supplementary Assistance	\$ 11,897,187	\$ 11,611,442	\$ 11,611,442	\$ 11,611,442	\$ 0
Net decrease in overall program costs	0	0	0	-1,238,784	-1,238,784
Total State Supplementary Assistance	\$ 11,897,187	\$ 11,611,442	\$ 11,611,442	\$ 10,372,658	\$ -1,238,784

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	Actual FY 2016 (1)	Estimated FY 2017 (2)	Dept Request FY 2018 (3)	Gov Rec FY 2018 (4)	Gov Rec vs FY 2017 (5)
State Children's Health Insurance	\$ 20,413,844	\$ 9,176,652	\$ 9,176,652	\$ 9,176,652	\$ 0
Unfunded Need	0	0	0	223,978	223,978
Growth in member months	0	0	0	630,472	630,472
Performance payment	0	0	0	142,053	142,053
FMAP Adjustment	0	0	0	-1,654,703	-1,654,703
Total State Children's Health Insurance	\$ 20,413,844	\$ 9,176,652	\$ 9,176,652	\$ 8,518,452	\$ -658,200
Child Care Assistance	\$ 41,408,668	\$ 36,389,561	\$ 36,389,561	\$ 36,389,561	\$ 0
Replace TANF Funds	0	0	3,826,485	0	0
Replace carry forward funds	0	0	0	2,963,955	2,963,955
Caseload growth & cost per case	0	0	0	1,937,886	1,937,886
Exit Eligibility Increase	0	0	0	3,520,688	3,520,688
Total Child Care Assistance	\$ 41,408,668	\$ 36,389,561	\$ 40,216,046	\$ 44,812,090	\$ 8,422,529
Eldora Training School	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 0
Revised FY 2017 base	0	0	0	-882,977	-882,977
Total Eldora Training School	\$ 12,233,420	\$ 12,233,420	\$ 12,233,420	\$ 11,350,443	\$ -882,977
Child and Family Services	\$ 85,341,938	\$ 84,482,419	\$ 84,482,419	\$ 84,482,419	\$ 0
Replace TANF Funds	0	0	5,478,098	5,478,098	5,478,098
FMAP Adjustment	0	0	0	-287,436	-287,436
Transfer from Medicaid	0	0	0	482,035	482,035
Total Child and Family Services	\$ 85,341,938	\$ 84,482,419	\$ 89,960,517	\$ 90,155,116	\$ 5,672,697
Adoption Subsidy	\$ 42,998,286	\$ 43,046,664	\$ 43,046,664	\$ 43,046,664	\$ 0
FMAP Adjustment	0	0	0	-1,063,483	-1,063,483
Change in number of cases & cost per case	0	0	0	94,729	94,729
Total Adoption Subsidy	\$ 42,998,286	\$ 43,046,664	\$ 43,046,664	\$ 42,077,910	\$ -968,754
Family Support Subsidy	\$ 1,073,932	\$ 1,069,282	\$ 1,069,282	\$ 1,069,282	\$ 0
FSS Case Load Change	0	0	0	-60,000	-60,000
Increase for Children-at-Home	0	0	0	60,000	60,000
Total Family Support Subsidy	\$ 1,073,932	\$ 1,069,282	\$ 1,069,282	\$ 1,069,282	\$ 0
Total Conners Training	\$ 33,632	\$ 33,632	\$ 33,632	\$ 33,632	\$ 0

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	Actual FY 2016 (1)	Estimated FY 2017 (2)	Dept Request FY 2018 (3)	Gov Rec FY 2018 (4)	Gov Rec vs FY 2017 (5)
Cherokee MHI	\$ 5,545,616	\$ 14,644,041	\$ 14,644,041	\$ 14,644,041	\$ 0
Revised FY 2017 base	0	0	0	-773,787	-773,787
Total Cherokee MHI	\$ 5,545,616	\$ 14,644,041	\$ 14,644,041	\$ 13,870,254	\$ -773,787
Independence MHI	\$ 10,324,209	\$ 18,552,103	\$ 18,552,103	\$ 18,552,103	\$ 0
Revised FY 2017 base	0	0	0	-1,038,482	-1,038,482
Total Independence MHI	\$ 10,324,209	\$ 18,552,103	\$ 18,552,103	\$ 17,513,621	\$ -1,038,482
Glenwood Resource Center	\$ 21,524,482	\$ 20,719,486	\$ 20,719,486	\$ 20,719,486	\$ 0
Revised FY 2017 base	0	0	0	-1,629,223	-1,629,223
FMAP Adjustment	0	0	0	-1,202,482	-1,202,482
Total Glenwood Resource Center	\$ 21,524,482	\$ 20,719,486	\$ 20,719,486	\$ 17,887,781	\$ -2,831,705
Woodward Resource Center	\$ 14,583,806	\$ 14,053,011	\$ 14,053,011	\$ 14,053,011	\$ 0
Revised FY 2017 base	0	0	0	-1,163,976	-1,163,976
FMAP Adjustment	0	0	0	-812,001	-812,001
Total Woodward Resource Center	\$ 14,583,806	\$ 14,053,011	\$ 14,053,011	\$ 12,077,034	\$ -1,975,977
Civil Commitment Unit for Sexual Offenders	\$ 9,893,079	\$ 10,193,079	\$ 10,193,079	\$ 10,193,079	\$ 0
Revised FY 2017 base	0	0	0	-728,332	-728,332
Total Civil Commitment Unit for Sexual Offenders	\$ 9,893,079	\$ 10,193,079	\$ 10,193,079	\$ 9,464,747	\$ -728,332
Field Operations	\$ 58,920,976	\$ 54,442,877	\$ 54,442,877	\$ 54,442,877	\$ 0
Revised FY 2017 base	0	0	0	-7,855,265	-7,855,265
Replace TANF Funds	0	0	4,478,099	4,478,099	4,478,099
Total Field Operations	\$ 58,920,976	\$ 54,442,877	\$ 58,920,976	\$ 51,065,711	\$ -3,377,166
General Administration	\$ 14,898,198	\$ 15,673,198	\$ 15,673,198	\$ 15,673,198	\$ 0
Revised FY 2017 base	0	0	0	-1,404,906	-1,404,906
Revised FY 2017 base (College of Direct Sup. Training)	0	0	0	-200,000	-200,000
Total General Administration	\$ 14,898,198	\$ 15,673,198	\$ 15,673,198	\$ 14,068,292	\$ -1,604,906
Total DHS Facilities	\$ 0	\$ 2,879,274	\$ 2,879,274	\$ 2,879,274	\$ 0
Total Volunteers	\$ 84,686	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0

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	Actual FY 2016 <u>(1)</u>	Estimated FY 2017 <u>(2)</u>	Dept Request FY 2018 <u>(3)</u>	Gov Rec FY 2018 <u>(4)</u>	Gov Rec vs FY 2017 <u>(5)</u>
Total Child Abuse Prevention	\$ 216,908	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0
MHDS Regional Grants - Polk County and Eastern Iowa Region	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Eliminate one-time funding	0	0	0	-3,000,000	-3,000,000
Total MHDS Regional Grants	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ -3,000,000
Total Commission of Inquiry	\$ 1,394	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0
Total Nonresident Commitment Mental Illness	\$ 142,802	\$ 142,802	\$ 142,802	\$ 142,802	\$ 0
Total Human Services, Dept. of	<u>\$ 1,815,779,839</u>	<u>\$ 1,751,291,251</u>	<u>\$ 1,796,742,450</u>	<u>\$ 1,780,659,074</u>	<u>\$ 29,367,823</u>
<u>Regents, Board of</u>					
UI - UIHC Psychiatry & Primary Care	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
New Appropriation	0	0	1,000,000	0	0
Total UIHC Psychiatry & Primary Care	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0
					\$ 0
UIHC - Appropriations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
New Appropriation	0	0	6,000,000	0	0
Total UIHC DSH	\$ 0	\$ 0	\$ 6,000,000	\$ 0	\$ 0
					\$ 0
Total Regents, Board of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Health and Human Services	<u>\$ 1,900,443,554</u>	<u>\$ 1,836,873,531</u>	<u>\$ 1,882,324,730</u>	<u>\$ 1,862,604,108</u>	<u>\$ 25,730,577</u>