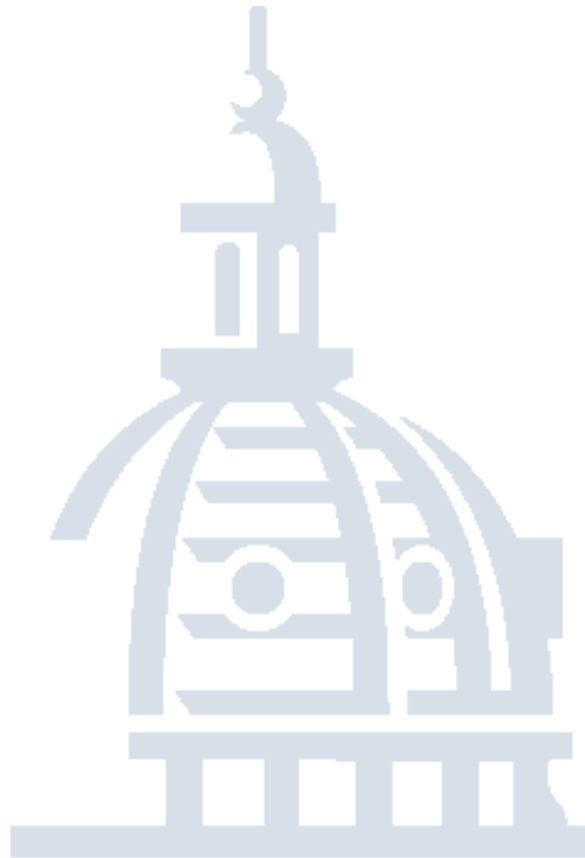

**HEALTH AND HUMAN SERVICES
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2010 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

FEBRUARY 2009



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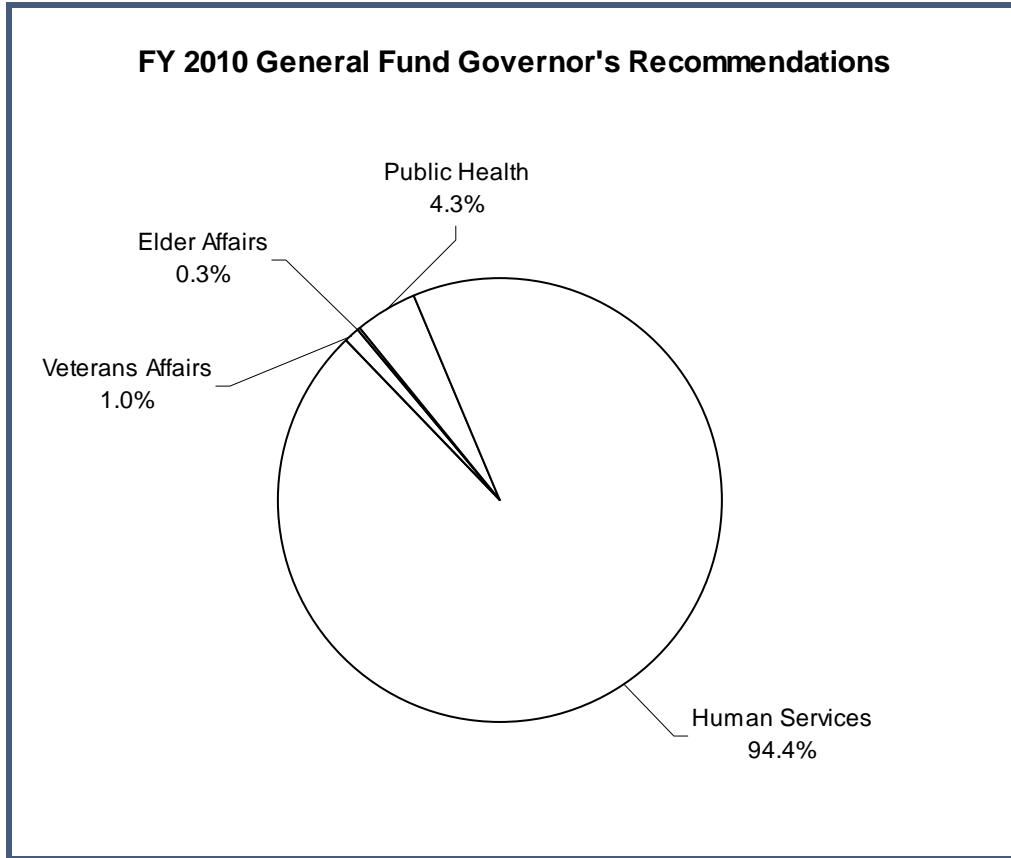
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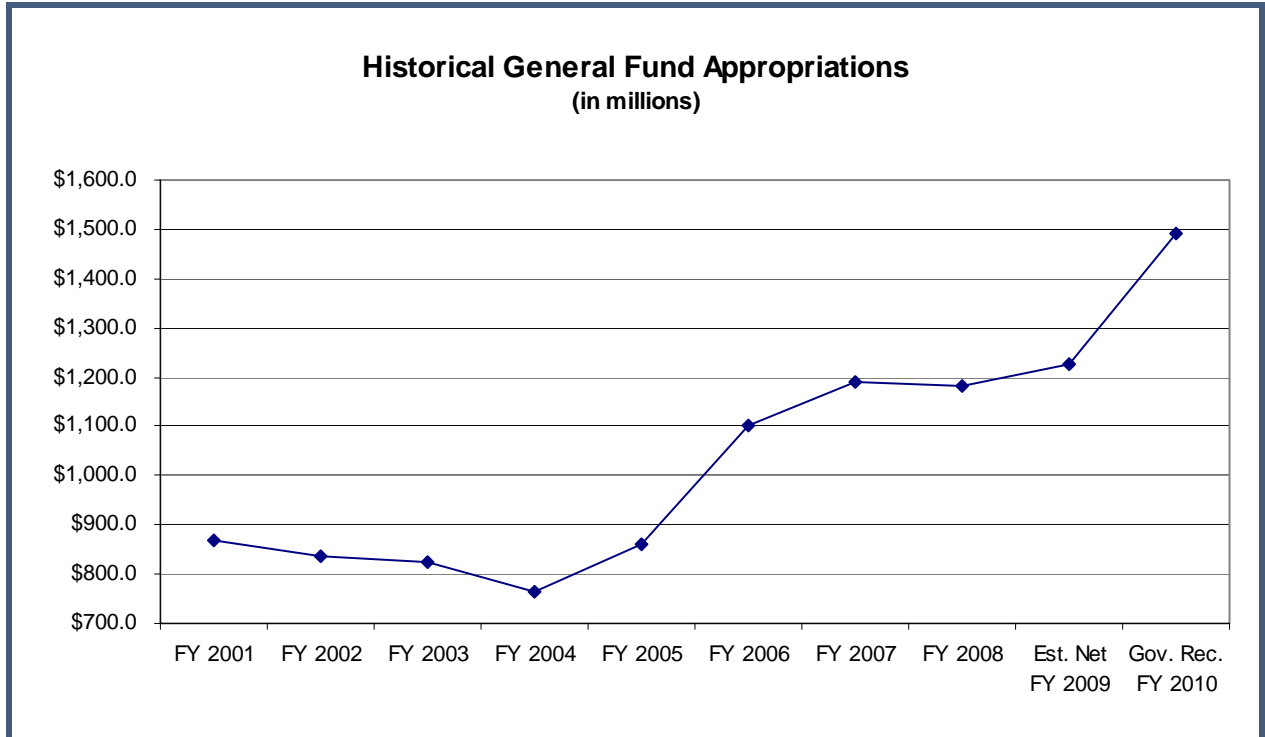
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HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE



FY 2010 General Fund Governor's Recommendations

Elder Affairs	\$ 4,931,605
Public Health	63,794,276
Human Services	1,406,114,930
Veterans Affairs	15,149,009
	<u>\$ 1,489,989,820</u>



FY 2010 GOVERNOR'S RECOMMENDATIONS

Department of Elder Affairs

The Department of Elder Affairs is designated as the State Unit on Aging. The Department advocates for Iowans age 60 and older and is responsible for developing a comprehensive and coordinated system of services and activities for older Iowans through the 13 local Area Agencies on Aging (AAAs) across the State.

The Governor is recommending an FY 2010 General Fund appropriation of \$4.9 million. This is a decrease of \$453,000 (8.4%) compared to estimated net FY 2009. The Governor is also recommending a Senior Living Trust Fund appropriation of \$8.5 million for FY 2010. This is no change compared to estimated FY 2009.

General Fund Recommendation

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Elder Affairs, Dept. of</u>			
Aging Programs	\$ 5,384,579	\$ 4,931,605	\$ -452,974
Total Elder Affairs, Dept. of	\$ 5,384,579	\$ 4,931,605	\$ -452,974

Significant changes include:

- **Aging Programs** – A decrease of \$453,000 including:
 - A decrease of \$110,000 for administrative savings.
 - A decrease of \$343,000 for an additional reduction of 6.5% for FY 2010.

Other Fund Recommendation

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Elder Affairs, Dept. of</u>			
Elder Affairs Operations-SLTF	\$ 8,486,698	\$ 8,486,698	\$ 0
Total Elder Affairs, Dept. of	\$ 8,486,698	\$ 8,486,698	\$ 0

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Elder Affairs was \$83,000 for the General Fund appropriation. The Department has indicated that the General Fund reduction will be achieved by holding open vacant funded positions and reducing administrative costs. The Department was also included in the Governor's list of selected appropriation reductions. The additional reduction for the Department was \$164,000. The Department indicated this reduction will be achieved by:

- Eliminating the new End of Life Planning Initiative.
- Eliminating funding for the Livable Communities Initiative.
- Decreasing funding for the Resident Advocate Committee volunteer recruitment and training efforts.
- Capturing contract savings from the Area Agency on Aging Board training.

Senior Living Trust Fund – The Governor recommends depleting the Senior Living Trust Fund with several appropriations in FY 2010 and transferring the majority of the Medicaid obligation in the Fund to the General Fund. The Governor recommends \$8.5 million to the Department of Elder Affairs from the Senior Living Trust Fund in FY 2010. This is no change from the estimated net FY 2009 appropriation.

Department of Public Health

The Department of Public Health (DPH) works with local public health agencies to ensure quality health services in Iowa communities through contracts with all 99 counties to provide population-based health services and a limited number of personal health services. The Department assists in the prevention of epidemics and the spread of disease; protection against environmental hazards; preventing injuries; promoting and encouraging healthy behaviors and mental health; preparing for and responding to public health emergencies and assisting communities in recovery; and assuring the quality and accessibility of health services.

The Governor is recommending FY 2010 General Fund appropriations totaling \$63.8 million. This is an increase of \$36.3 million (132.4%) compared to estimated net FY 2009. The Governor is not recommending other fund appropriations for the Department for FY 2010. This is a decrease of \$39.9 million compared to estimated FY 2009. The significant change reflects the Governor’s proposal that

Health and Human Services Appropriations Subcommittee

appropriations for DPH programs formerly funded by the Healthy Iowans Tobacco Trust (HITT) fund, the Health Care Trust Fund (HCTF), and the Gambling Treatment Fund be funded with General Fund appropriations.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Public Health, Dept. of			
Addictive Disorders	\$ 3,035,917	\$ 34,046,889	\$ 31,010,972
Healthy Children and Families	2,638,795	2,776,543	137,748
Chronic Conditions	2,215,291	3,750,280	1,534,989
Community Capacity	1,758,317	7,086,651	5,328,334
Elderly Wellness	9,095,475	8,504,269	-591,206
Environmental Hazards	736,804	1,051,202	314,398
Infectious Diseases	1,840,262	1,713,484	-126,778
Public Protection	3,180,247	3,748,476	568,229
Resource Management	1,219,025	1,116,482	-102,543
Prevention and Chronic Care Management	192,093	0	-192,093
Medical Home System	166,790	0	-166,790
Healthy Communities Initiative	892,941	0	-892,941
Gov. Council on Physical Fitness and Nutrition	110,418	0	-110,418
Iowa Health Information Technology System	191,995	0	-191,995
Health Care Access	175,555	0	-175,555
Total Public Health, Dept. of	\$ 27,449,925	\$ 63,794,276	\$ 36,344,351

Significant changes include:

- **Addictive Disorders** – A net increase of \$31.0 million. This includes:
 - An increase of \$21.8 million to replace funding as a result of the elimination of the Healthy Iowan’s Tobacco Trust (HITT) Fund. This includes:
 - \$6.9 million for tobacco use prevention and control
 - \$13.8 million for substance abuse treatment
 - \$1.1 million for substance abuse prevention for children and youth
 - A decrease of \$197,000 for a general reduction of 6.5%.
 - An increase of \$2.9 million to move the Health Care Trust Fund (HCTF) addictive disorders appropriation to the General Fund.
 - An increase of \$2.2 million to move the Gambling Treatment fund substance abuse treatment appropriation to the General Fund.
 - An increase of \$4.3 million to move the Gambling Treatment Fund to the General Fund.
- **Healthy Children and Families** – A net increase of \$138,000. This includes:
 - A decrease of \$100,000 to eliminate the Mother’s Milk Bank to fund the Department’s proposed 2009 Health Modernization Bill.

- A decrease of \$53,000 to eliminate the Perinatal Program to fund the Department's proposed 2009 Health Modernization Bill.
 - A decrease of \$37,000 to eliminate the Child Death Review Team to fund the Department's proposed 2009 Health Modernization Bill.
 - A decrease of \$54,000 for the implementation of administrative savings.
 - A decrease of \$12,000 for an adjustment to the across-the-board reduction of 1.5%.
 - A decrease of \$168,000 for a general reduction of 6.5%.
 - An increase of \$562,000 to move the HCTF healthy children and families appropriation to the General Fund.
 - **Chronic Conditions** – A net increase of \$1.5 million. This includes:
 - An increase of \$501,000 to replace funding as a result of the elimination of the HITT Fund. This includes:
 - \$100,000 for phenylketonuria (PKU) assistance
 - \$26,000 for the Stillbirth Surveillance Project
 - \$275,000 for the AIDS Drug Assistance Program (ADAP)
 - \$100,000 for the Epilepsy Education Program
 - An increase of \$364,000 for funding from HF 2539 (FY 2009 Health Care Reform Act). Funds would be transferred from the separate Health Care Reform Act appropriation into this existing appropriation within the Department.
 - A decrease of \$26,000 to eliminate the Stillbirth Surveillance Project to fund the Department's proposed 2009 Health Modernization Bill.
 - A decrease of \$100,000 to eliminate the Epilepsy Education Program to fund the proposed 2009 Health Modernization Bill.
 - A decrease of \$53,000 for the implementation of administrative savings.
 - A decrease of \$46,000 for an adjustment related to the across-the-board reduction of 1.5%.
 - A decrease of \$164,000 for a general reduction of 6.5%.
 - An increase of \$1.0 million to move the HCTF chronic conditions appropriation to the General Fund.
 - **Community Capacity** – A net increase of \$5.3 million. This includes:
 - An increase of \$1.2 million to replace funding for local boards of health as a result of the elimination of the HITT Fund.
 - An increase of \$1.4 million for funding from HF 2539 (FY 2009 Health Care Reform Act). Funds would be transferred from the separate Health Care Reform Act appropriation into this existing appropriation within the Department.
 - A decrease of \$100,000 to eliminate the Child Vision Program to fund the Department's proposed 2009 Health Modernization Bill.
 - An increase of \$962,000 to fund the proposed 2009 Health Modernization Bill.
-

- A decrease of \$64,000 for the implementation of administrative savings.
- A decrease of \$56,000 to continue the across-the-board reduction of 1.5%.
- A decrease of \$199,000 for a general reduction of 6.5%.
- An increase of \$2.2 million to move the HCTF community capacity appropriation to the General Fund.
- **Elderly Wellness** – A decrease of \$591,000 for a general reduction of 6.5%.
- **Environmental Hazards** – An increase of \$314,000. This includes:
 - An increase of \$365,000 to replace funding as a result of the elimination of the HITT Fund. This includes:
 - \$289,000 for environmental epidemiology
 - \$76,000 for the Childhood Lead Poisoning Prevention Program
 - A decrease of \$4,000 for the implementation of administrative savings.
 - A decrease of \$47,000 for a general reduction of 6.5%.
- **Infectious Diseases** – A decrease of \$127,000. This includes:
 - A decrease of \$10,000 for the implementation of administrative savings.
 - A decrease of \$117,000 for a general reduction of 6.5%.
- **Public Protection** – A net increase of \$568,000. This includes:
 - An increase of \$987,000 to replace funding as a result of the elimination of the HITT Fund. This includes:
 - \$387,000 for Emergency Medical Services
 - \$600,000 for the State Poison Control Center
 - A decrease of \$200,000 to eliminate of the Plumbing Board start-up funds to fund the Department’s proposed 2009 Health Modernization Bill.
 - A decrease of \$17,000 for the implementation of administrative savings.
 - A decrease of \$202,000 for a general reduction of 6.5%.
- **Resource Management** – A decrease of \$103,000. This includes:
 - A decrease of \$25,000 for the implementation of administrative savings.
 - A decrease of \$78,000 for a general reduction of 6.5%.

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Public Health, Dept. of			
Ad. Dis.-Substance Abuse Treatment-GTF	\$ 2,215,000	\$ 0	\$ -2,215,000
Ad. Dis.-Gambling Treatment Prog.-GTF	5,068,101	0	-5,068,101
Ad. Dis.-Tobacco Use Prev.-HITT	6,928,265	0	-6,928,265
Ad. Dis.-Sub. Abuse Treatment-HITT	13,800,000	0	-13,800,000
Ad. Dis.-Sub. Abuse Prev. for Kids-HITT	1,050,000	0	-1,050,000
Chr. Con.-PKU Assistance-HITT	100,000	0	-100,000
Chr. Con.-Iowa Stillbirth Eval.-HITT	26,000	0	-26,000
Chr. Con.-AIDS Drug Assist. Prog.-HITT	275,000	0	-275,000
Healthy Iowans 2010-HITT	2,509,960	0	-2,509,960
Epilepsy Education-HITT	100,000	0	-100,000
Addictive Disorders-HCTF	3,195,164	0	-3,195,164
Healthy Children and Families-HCTF	667,700	0	-667,700
Chronic Conditions-HCTF	1,164,181	0	-1,164,181
Community Capacity-HCTF	2,790,000	0	-2,790,000
Total Public Health, Dept. of	\$ 39,889,371	\$ 0	\$ -39,889,371

The Governor has recommended transferring all appropriations made from the Gambling Treatment Fund, the Healthy Iowans Tobacco Trust (HITT) fund, and the Health Care Trust Fund (HCTF) to the General Fund.

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Public Health was \$418,000 for General Fund appropriations and \$40,000 for other fund appropriations. The Department has indicated that the General Fund reduction will be achieved by:

- Holding open vacant positions
- Reducing administrative costs
- Requesting appropriation transfers

The Department was also included in the Governor's list of selected appropriation reductions. The additional reduction for the Department was \$500,000. The Department indicated this reduction will be achieved by accrued savings from vacant positions and reductions made to tobacco contracts.

The Department has not indicated from what funding sources or budget line-items these savings will be realized.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department anticipates receipt of additional federal funds of an unknown amount as a result of the Federal Economic Stimulus Plan 2009. These funds will be used for:

- Health information technology
- Women, Infants and Children (WIC) program
- Public health and social services

- Prevention and wellness services including:
 - Immunizations
 - Chronic disease and health promotion
 - HIV/AIDS, viral hepatitis, STD, and TB prevention
 - Environmental health programs
 - Injury prevention

At this time, it is unclear how much Iowa will be eligible to receive through each of these programs or if the State will qualify for aid in all of the areas listed.

Supplemental Recommendation – *The Governor is recommending a supplemental appropriation of \$993,000 for flu and other winter-related vaccines in FY 2009. The majority of the Department’s vaccination funding was depleted during the 2008 disaster recovery efforts for tetanus and other related vaccines. This supplemental would replace funding that the Federal Emergency Management Agency (FEMA) cannot reimburse.*

Health Modernization Bill – The Department of Public Health has proposed legislation for the 2009 Session entitled the Public Health Modernization Bill. The intent of the Bill is to allow boards of health, designated local public health agencies, and the Department to increase system capacity, improve the equitable delivery of public health services, address quality improvement, improve system performance, and provide a foundation to measure outcomes through a voluntary accreditation program. In addition to at least one board and one committee, the Bill would establish a Governmental Public Health System Development Fund. *The Governor is recommending \$962,000 from the General Fund for FY 2010 for this initiative.*

Health Care Trust Fund – *The Governor is recommending retaining the \$127.6 million from the FY 2008 increase in the tobacco tax in the General Fund rather than transferring the money to the Health Care Trust Fund (HCTF). The Governor recommends General Fund appropriations in approximately the same amount for the programs funded in FY 2009 from the HCTF. The major change relates to the general reduction of 6.5% recommended for most of the programs.*

Department of Human Services

The Department of Human Services (DHS) is responsible for administering cash assistance for needy families (Family Investment Program), food assistance, Medicaid, child support enforcement, subsidized adoption, child abuse assessments, dependent adult abuse assessments, foster care, various family preservation and strengthening programs, child care registration and subsidy, two institutions for juveniles, refugee services, and services for the mentally ill and developmentally disabled, including the operation of four mental health institutes, and two resource centers for people with mental retardation.

The Governor is recommending FY 2010 General Fund appropriations totaling \$1.406 billion. This is an increase of \$228.6 million (19.4%) compared to estimated net FY 2009. The Governor is also recommending other fund appropriations totaling \$289.9 million for FY 2010. This is a decrease of \$261.2 million compared to estimated net FY 2009.

General Fund Recommendations

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Human Services, Dept. of			
General Administration			
General Administration	\$ 17,200,246	\$ 16,027,217	\$ -1,173,029
Field Operations			
Child Support Recoveries	\$ 15,397,334	\$ 14,102,101	\$ -1,295,233
Field Operations	70,680,435	66,234,344	-4,446,091
Total Field Operations	\$ 86,077,769	\$ 80,336,445	\$ -5,741,324
Toledo Juvenile Home			
Toledo Juvenile Home	\$ 7,749,750	\$ 7,097,841	\$ -651,909
Eldora Training School			
Eldora Training School	\$ 12,296,550	\$ 11,262,156	\$ -1,034,394
Cherokee CCUSO			
Civil Commit. Unit for Sex Offenders	\$ 6,841,722	\$ 6,928,144	\$ 86,422
Cherokee			
Cherokee MHI	\$ 6,236,820	\$ 5,712,181	\$ -524,639
Clarinda			
Clarinda MHI	\$ 7,450,903	\$ 6,824,127	\$ -626,776
Independence			
Independence MHI	\$ 10,917,129	\$ 9,986,265	\$ -930,864
Mt Pleasant			
Mt Pleasant MHI	\$ 2,065,250	\$ 1,886,750	\$ -178,500
Glenwood			
Glenwood Resource Center	\$ 19,298,627	\$ 18,515,453	\$ -783,174
Woodward			
Woodward Resource Center	\$ 12,824,232	\$ 11,484,307	\$ -1,339,925
Assistance			
Family Investment Program/JOBS	\$ 42,060,901	\$ 35,036,216	\$ -7,024,685
Medical Assistance	645,302,330	883,095,255	237,792,925
Health Insurance Premium Payment	582,846	533,814	-49,032
Medical Contracts	13,953,067	14,344,879	391,812
State Children's Health Ins. (hawk-i)	13,660,852	15,372,897	1,712,045
State Supplementary Assistance	18,332,214	17,323,001	-1,009,213
Child Care Assistance	40,483,732	40,452,289	-31,443
Child and Family Services	88,971,729	94,546,404	5,574,675
Adoption Subsidy	33,656,339	36,655,458	2,999,119
Family Support Subsidy	1,907,312	1,783,337	-123,975
Conners Training	41,984	39,255	-2,729

	Est. Net FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Human Services, Dept. of, cont.			
MI/MR/DD State Cases	12,863,806	12,027,659	-836,147
MH/DD Community Services	17,745,572	16,592,110	-1,153,462
MH/DD Growth Factor	53,270,090	56,857,019	3,586,929
Volunteers	107,924	98,845	-9,079
Medical Assistance, Hawk-i, Hawk-i Expansion	4,728,000	4,420,680	-307,320
Family Planning	738,750	690,731	-48,019
Pregnancy Counseling	197,000	184,195	-12,805
Total Assistance	\$ 988,604,448	\$ 1,230,054,044	\$ 241,449,596
Total Human Services, Dept. of	\$ 1,177,563,446	\$ 1,406,114,930	\$ 228,551,484

Significant changes include:

- **Economic Assistance** – A decrease of \$8.3 million. This includes:
 - A decrease of \$7.0 million for the Family Investment Program, including:
 - A decrease of \$3.6 million to reflect a decrease in caseloads.
 - A decrease of \$691,000 to reflect the elimination of Electronic Benefits Transfer (EBT) retailer fees.
 - A decrease of \$2.7 million for a general reduction of 6.5%.
 - A decrease of 1.3 million for the Child Support Recovery Unit including:
 - A decrease of \$315,000 for administrative savings.
 - A decrease of 980,000 for a general reduction of 6.5%.
- **Medicaid** – A net increase of \$237.8 million, including:
 - An increase of \$48.9 million for enrollment and utilization increases.
 - An increase of \$9.0 million to replace funding for the Mental Health Institutes to reflect an expected loss in federal matching funds from the IowaCare Program agreement.
 - An increase of \$7.1 million for payments to the federal government for Medicare dual eligibles.
 - An increase of \$6.0 million to annualize the Home and Community Based Waiver buy down from FY 2009 and funding to purchase additional slots for FY 2010.
 - An increase of \$3.8 million to restore carryforward funds from FY 2008.
 - An increase of \$2.3 million to reflect increased utilization of mental health services including, remedial services, the Iowa Plan, habilitation services, Psychiatric Medical Institute for Children (PMIC), and Psychiatric Services.
 - An increase of \$989,000 to reflect increases in both utilization and growth for Targeted Case Management Services.
 - A decrease of \$5.9 million to reflect changes in the Federal Medical Assistance Percentage (FMAP) rate.

- A decrease of \$2.1 million to reflect recoveries from the Iowa Plan (Magellan).
- An increase of \$10.2 million to add funds towards the most recent FY 2010 estimated need estimated by the Medicaid forecasting group.
- An increase of \$95.0 million to replace the majority of the FY 2009 Senior Living Trust Fund appropriation with General Fund in FY 2010.
- An increase of \$104.5 million to replace the majority of the FY 2009 Health Care Trust Fund appropriation with General Fund in FY 2010.
- A decrease of \$41.9 million for a general reduction of 6.5%.

For further information regarding Medicaid, see the overview in the front of this document. The Governor's recommendation underfunds the January Medicaid Estimating Workgroup amount by \$59.8 million for FY 2010.

- **Medical Contracts** – An increase of \$392,000, including:
 - An increase of \$17,000 for contract procurement for the Iowa Medicaid Enterprise (IME).
 - An increase of \$500,000 to procure a vendor for the Medicaid Management Information System (MMIS).
 - An increase of \$174,000 for contract and other inflation costs.
 - An increase of \$340,000 for upgrades related to the Health Insurance Portability and Accountability Act (HIPAA).
 - An increase of \$268,000 for electronic attachment activity that will begin in FY 2009 and continue in FY 2010.
 - A decrease of \$907,000 for a general reduction of 6.5%.
- **State Children's Health Insurance Program (SCHIP)** – A net increase of \$1.7 million, including:
 - An increase of \$7.8 million to maintain services and replace carryforward from FY 2008.
 - An increase of \$277,000 to fund an additional 780 children.
 - An increase of \$129,000 to continue outreach through the Department of Public Health.
 - An increase of \$90,000 to continue expanded outreach efforts.
 - A decrease of \$2.5 million to reflect funds available from the healthy and well kids in Iowa (hawk-i) Trust Fund.
 - A decrease of \$234,000 to reflect changes in the FMAP rate.
 - A decrease of \$3.0 million for revised need projections and carryforward amounts.
 - A decrease of \$888,000 for a general reduction of 6.5%.
- **Medical Assistance, hawk-i, hawk-i Expansion** – A decrease of \$307,000 for a general reduction of 6.5%. This would include the recommendation to eliminate the enacted increase of \$10.0 million to expand enrollment for children as appropriated for FY 2010 by HF 2539 (FY 2009 Health Care Reform Act).

- **State Supplementary Assistance Program** – A net decrease of \$1.0 million. This includes:
 - An increase of \$182,000 to replace funding as a result of the elimination of the Healthy Iowan’s Tobacco Trust (HITT) Fund.
 - A decrease of \$1.2 million for a general reduction of 6.5%.
- **Child and Family Services** – A net increase of \$6.7 million. This includes:
 - **Child Care Assistance** – A net decrease of \$31,000, including:
 - An increase of \$1.1 million for annual caseload growth.
 - A decrease of \$445,000 in State General Funds for increased funding at the federal level for the Temporary Assistance for Needy Families (TANF) program.
 - A decrease of \$350,000 for the elimination of one-time funding for the Exceptional Children Grant Program.
 - A decrease of \$161,000 to reflect the reduction of Quality Rating System (QRS) costs.
 - A decrease of \$179,000 to reflect changes in the FMAP rate.
 - An increase of \$2.6 million to replace funding from the Child Care Tax Credit Fund.
 - A decrease of \$2.6 million for a general reduction of 6.5%.
 - **Toledo Juvenile Home** – A decrease of \$652,000, including:
 - A decrease of \$157,000 for the implementation of administrative savings.
 - A decrease of \$493,000 for a general reduction of 6.5%.
 - **Eldora Training School** – A decrease of \$1.0 million, including:
 - A decrease of \$251,000 for the implementation of administrative savings.
 - A decrease of \$783,000 for a general reduction of 6.5%.
 - **Child Welfare** – A net increase of \$5.6 million, including:
 - An increase of \$3.8 million to replace general funding as a result of the elimination of the HITT Fund.
 - An increase of \$465,000 to reflect an adjustment to foster care recovery funds based on current and projected recovery rates.
 - An increase of \$1.8 million to restore Decategorization funding from FY 2008.
 - A decrease of \$98,000 to reflect adjustments to Title IV-E Eligibility and the FMAP rate.
 - An increase of \$1.5 million for family foster care and supervised apartment living maintenance rates.
 - An increase of \$51,000 for Preparation for Adult Living (PALs) maintenance rates.
 - A decrease of \$25,000 for an autism and Asperger syndrome pilot project to redirect the funding to be used for children with autism spectrum disorder and their families.

- A decrease of \$1.5 million to notwithstanding Section 234.38, Code of Iowa, that directs the Department to pay reimbursement rates to foster parents based on 65.0% of the United States Department of Agriculture (USDA) estimate of the cost to raise a child in the calendar year immediately preceding the fiscal year.
- A decrease of \$51,000 for Preparation for Adult Living (PALs) maintenance rates.
- A decrease of \$205,000 for elimination of the Multidimensional Treatment Level Foster Care Program Pilot Projects.
- A decrease of \$154,000 for elimination of the Diversion and Mediation Pilot Project.
- **Adoption Subsidy** – A net increase of \$3.0 million. This includes:
 - An increase of \$1.4 million to reflect supplemental funding from FY 2009 in FY 2010.
 - An increase of \$2.1 million for caseload growth.
 - An increase of \$720,000 for adoption subsidy maintenance rates.
 - A decrease of \$438,000 to reflect adjustment to the FMAP rate.
 - A decrease of \$720,000 to notwithstanding Section 234.38, Code of Iowa, that directs the Department to pay reimbursement rates to foster parents based on 65.0% of the United States Department of Agriculture (USDA) estimate of the cost to raise a child in the calendar year immediately preceding the fiscal year.
- **Family Support Subsidy** – A decrease of \$124,000 for a general reduction of 6.5%. The Governor is also recommending elimination of the Children-At-Home Program to redirect funding to reduce the Family Support Subsidy waiting list.
- **Mental Health/Mental Retardation/Developmental Disabilities/Brain Injury** – A net decrease of \$2.7 million, including:
 - A decrease of \$525,000 for the Cherokee Mental Health Institute (MHI), including:
 - A decrease of \$128,000 for the implementation of administrative savings.
 - A decrease of \$397,000 for a general reduction of 6.5%.
 - A decrease of \$627,000 for the Clarinda MHI, including:
 - A decrease of \$152,000 for the implementation of administrative savings.
 - A decrease of \$475,000 for a general reduction of 6.5%.
 - A decrease of \$931,000 for the Independence MHI, including:
 - A decrease of \$223,000 for the implementation of administrative savings.
 - A decrease of \$695,000 for a general reduction of 6.5%.
 - A decrease of \$13,000 to reflect changes in the FMAP rate.
 - A decrease of \$179,000 for the Mt. Pleasant MHI, including:
 - A decrease of \$42,000 for the implementation of administrative savings.
 - A decrease of \$132,000 for a general decrease of 6.5%.
 - A decrease of \$5,000 to reflect changes in the FMAP rate.

- A net decrease of \$783,000 for the Glenwood Resource Center, including:
 - A decrease of \$388,000 to reflect changes in the FMAP rate.
 - A decrease of \$395,000 for the implementation of administrative savings.
 - A net decrease of \$1.3 million for the Woodward Resource Center, including:
 - A decrease of \$261,000 to reflect changes in the FMAP rate.
 - A decrease of \$263,000 for the implementation of administrative savings.
 - A decrease of \$817,000 for a general decrease of 6.5%.
 - A decrease of \$836,000 for the State Cases Program for a general decrease of 6.5%.
 - A decrease of \$1.2 million for MH/DD Community Services for a general decrease of 6.5%.
 - A net increase of \$86,000 for the Civil Commitment Unit for Sexual Offenders, including:
 - An increase of \$662,000 to add eight additional clients for FY 2010.
 - A decrease of \$140,000 for the implementation of administrative savings.
 - A decrease of \$436,000 for a general decrease of 6.5%.
 - A net increase of \$3.6 million for the Mental Health Growth Factor, including:
 - An increase of \$147,000 to replace funding as a result of the elimination of the Healthy Iowan's Tobacco Trust (HITT) Fund.
 - A decrease of \$3.5 million for a general decrease of 6.5%.
 - An increase of \$6.9 million to reflect moving the Health Care Trust Fund FY 2009 appropriation for Mental Health Allowed Growth to a General Fund appropriation in FY 2010.
 - **Field Operations** – A net decrease of \$4.4 million. This includes:
 - An increase of \$1.5 million to restore carryforward funds from FY 2008.
 - A decrease of \$1.4 million for the implementation of administrative savings.
 - A decrease of \$4.5 million for a general reduction of 6.5%.
 - **General Administration** – A net decrease of \$1.2 million. This includes:
 - An increase of \$274,000 for the transfer of general administration dollars to reflect elimination of the HITT Fund.
 - A decrease of \$352,000 for the implementation of administrative savings.
 - A decrease of \$1.1 million for a general reduction of 6.5%.
 - **Volunteers** – A decrease of \$9,000. This includes:
 - A decrease of \$2,000 for the implementation of administrative savings.
 - A decrease of \$7,000 for a general reduction of 6.5%.
-

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
Human Services, Dept. of			
General Administration			
FIP-TANF	\$ 26,101,513	\$ 25,656,513	\$ -445,000
Promise Jobs-TANF	13,334,528	13,334,528	0
FaDDS-TANF	2,998,675	2,998,675	0
Field Operations-TANF	18,507,495	18,507,495	0
General Administration-TANF	3,744,000	3,744,000	0
Local Admin. Cost-TANF	2,189,830	2,189,830	0
State Day Care-TANF	18,986,177	18,986,177	0
MH/DD Comm. Services-TANF	4,894,052	4,894,052	0
Child & Family Services-TANF	32,084,430	32,084,430	0
Child Abuse Prevention-TANF	250,000	250,000	0
Training & Technology-TANF	1,037,186	1,037,186	0
HOPES - Transfer to DPH-TANF	200,000	200,000	0
0-5 Children-TANF	7,350,000	7,350,000	0
Child Support Recovery-TANF	200,000	200,000	0
Child Care Direct Assistance-TANF	8,900,000	9,345,000	445,000
Total General Administration	\$ 140,777,886	\$ 140,777,886	\$ 0
Assistance			
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 0
Medical Supplemental-SLTF	111,753,195	16,784,483	-94,968,712
Medical Contracts-Pharm. Settlement	1,323,833	1,323,833	0
Broadlawns Hospital-ICA	40,000,000	40,000,000	0
State Hospital-Cherokee-ICA	3,164,766	0	-3,164,766
State Hospital-Clarinda-ICA	687,779	0	-687,779
State Hospital-Independence-ICA	3,146,494	0	-3,146,494
State Hospital-Mt Pleasant-ICA	2,000,961	0	-2,000,961
Medical Examinations-HCTA	556,800	556,800	0
Medical Information Hotline-HCTA	150,000	100,000	-50,000
Health Partnership Activities-HCTA	900,000	600,000	-300,000
Audits, Perf. Eval., Studies-HCTA	400,000	125,000	-275,000
IowaCare Admin. Costs-HCTA	1,132,412	1,132,412	0
Dental Home for Children-HCTA	1,000,000	1,000,000	0
Mental Health Trans. Pilot-HCTA	250,000	0	-250,000
MH/DD Workforce Development	500,000	500,000	0
Medical Assistance-HCTF	114,943,296	0	-114,943,296
MH/MR/DD Growth-HCTF	7,592,099	0	-7,592,099
General Administration-HITT	274,000	0	-274,000
POS Provider Increase-HITT	146,750	0	-146,750
Other Service Providers Inc.-HITT	182,381	0	-182,381
Child and Family Services-HITT	3,786,677	0	-3,786,677
Broadlawns Admin-HCTA	230,000	230,000	0
MH PTRF Medical Asst.	624,000	0	-624,000
Total Assistance	\$ 296,675,510	\$ 64,282,595	\$ -232,392,915
Total Human Services, Dept. of	\$ 437,453,396	\$ 205,060,481	\$ -232,392,915

Significant changes include:

- A decrease of \$445,000 from Temporary Assistance for Needy Families (TANF) to reflect actual utilization of the Diversion Program.
- An increase of \$445,000 from TANF for the Child Care Assistance Program.
- A decrease of \$9.0 million for the four mental health institutes (MHI) from the IowaCare Program appropriation to reflect the phase-out of federal funding. Under the federal terms and conditions of creating the IowaCare Program, the State was required to phase out federal matching funds to the MHIs.
- A decrease of \$50,000 from the Health Care Transformation Account for the Medical Information Hotline to reflect actual usage.
- A decrease of \$300,000 from the Health Care Transformation Account for Health Partnership Activities to reflect actual usage.
- A decrease of \$275,000 from the Health Care Transformation Account for Audits, Performance Evaluations, and Studies to reflect actual usage.
- A decrease of \$250,000 from the Health Care Transformation Account to eliminate the Mental Health Transformation Pilot.
- A decrease of \$114.4 million from the Health Care Trust Fund for Medicaid to reflect the elimination of the Fund. All funding requests for the Fund have been transferred to the General Fund and were subject to the 6.5% general reduction.
- A decrease of \$7.6 million from the Health Care Trust Fund for Mental Health Allowed Growth to reflect the elimination of the fund. All funding requests for the Fund have been transferred to the General Fund and were subject to the 6.5% general reduction in FY 2010.
- A decrease of \$95.0 million from the Senior Living Trust Fund for Medicaid. The Governor is recommending funding this decrease with General Fund dollars.
- A decrease of \$4.4 million from the Healthy Iowan's Tobacco Trust Fund to various appropriations to reflect the elimination of the Fund. All funding requests for the Fund have been transferred to the General Fund.
- A decrease of \$624,000 to eliminate the appropriation from the Property Tax Relief Fund. This was a one-time appropriation for FY 2009.

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Human Services was \$18.3 million for General Fund appropriations and \$631,000 for other fund appropriations. The Department has indicated that the General Fund reduction will be achieved by holding open vacant funded positions and reducing administrative costs. The Department was also included in the Governor's list of selected appropriation reductions. The additional reduction for the Department was \$5.8 million. The Department indicated this reduction will be achieved by:

- Accrued savings from vacant positions
 - Delay in filling vacancies
 - Review and reproject all costs
-

- Limit travel
- Delay replacing equipment and supplies
- Utilize \$1.0 million surplus in TANF for approved uses supplanting General Fund dollars

The Department has not indicated from what funding sources or budget line-items these savings will be realized.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department anticipates receipt of additional federal funds ranging from \$250.0 million to \$400.0 million as a result of the Federal Economic Stimulus Plan 2009. These funds will be used for:

- Medicaid FMAP adjustment
- Child Care assistance for low income families
- Foster Care FMAP adjustment
- Child Support collection incentives
- TANF emergency funding.

At this time, it is unclear how much Iowa will be eligible to receive through each of these programs or if the State will qualify for aid in all of the areas listed.

State Children's Health Insurance Program – Congress is in the process of reauthorizing the State Children's Health Insurance Program. With reauthorization, there will be changes to Program requirements, an opportunity to cover additional children, and an increase in federal funding. The Subcommittee may wish to review the federal changes and adjust State priorities.

Mental Health Funding – There are currently 24 counties in the State that have a negative fund balance for their mental health programs and services are being cut or waiting lists implemented. The Subcommittee may wish to review how the system is funded, including the county levy, and the services provided.

Iowa Care Waiver – The IowaCare Waiver is an agreement between the State and federal government enabling federal support for the IowaCare Program. The Waiver expires at the end of FY 2010. The Health and Human Services Subcommittee may wish to review the Program and consider strategies for renewal.

Medicaid Enrollment – For the first quarter of FY 2009, the Medicaid Program has grown by 11,400 members. The Health and Human Services Subcommittee may wish to monitor enrollment for any trends throughout the year.

Senior Living Trust Fund – *The Governor recommends depleting the Senior Living Trust Fund with several appropriations in FY 2010 and transferring the majority of the Medicaid portion to the General Fund.*

Health Care Trust Fund – *The Governor recommends retaining the \$127.6 million from the FY 2008 increase in the tobacco tax in the General Fund rather than transferring the money to the Health Care Trust Fund (HCTF). The Governor recommends General Fund appropriations in approximately the same amount for the programs funded in FY 2009 from the HCTF. The major change relates to the general reduction of 6.5% recommended for most of the programs.*

Department of Veterans Affairs

The Department of Veteran Affairs includes the Department and the Iowa Veterans Home. The Department provides services to veterans regarding federal pension applications, identifying services to reimburse from the Veterans Trust Fund interest revenues, establishing the Veterans Cemetery, and providing assistance for the County Grant Program, the Injured Veterans Grant Program, and the Vietnam Veterans Bonus Program. The Iowa Veterans Home provides services to veterans at the Home in Marshalltown, including domiciliary, residential, and pharmaceutical.

The Governor is recommending FY 2010 General Fund appropriations totaling \$15.1 million. This is a decrease of \$1.4 million (8.2%) compared to estimated net FY 2009. The Governor is also recommending other fund appropriations totaling \$1.6 million for FY 2010 from the Transportation, Infrastructure, and Capitals Appropriations Subcommittee budget. This is a decrease of \$100,000 compared to estimated FY 2009. The other funds comparison is included in the Transportation, Infrastructure, and Capitals Appropriations Subcommittee section of this document.

General Fund Recommendations

	<u>Est. Net FY 2009</u>	<u>Gov Rec FY 2010</u>	<u>Gov. Rec. vs. FY 2009</u>
<u>Veterans Affairs, Dept. of</u>			
General Administration	\$ 1,224,380	\$ 1,121,373	\$ -103,007
War Orphans Educational Assistance	27,000	24,109	-2,891
Veterans County Grants	600,000	547,535	-52,465
Iowa Veterans Home	\$ 14,692,523	\$ 13,455,992	\$ -1,236,531
Veterans County Grants	-14,401	0	14,401
War Orphans Educational Assistance	-1,215	0	1,215
Injured Veterans Grant Program	-23,550	0	23,550
Total Veterans Affairs, Dept. of	<u>\$ 16,504,737</u>	<u>\$ 15,149,009</u>	<u>\$ -1,355,728</u>

- **Iowa Veterans Home** – A decrease of \$1.2 million, including:
 - A decrease of \$301,000 for administrative savings.
 - A decrease of \$935,000 for a general 6.5% reduction.
- **Department of Veteran Affairs** – A decrease of \$103,000, including:
 - A decrease of \$25,000 for administrative savings.
 - A decrease of \$78,000 for a general 6.5% reduction.
- **Other Veteran Programs** – A decrease of \$40,000 in other veterans assistance programs, including:
 - A decrease of \$2,000 for a general 6.5% reduction in the War Orphans Educational Assistance Program.
 - A decrease of \$38,000 for a general 6.5% reduction in the County Grant Program.

Issues

FY 2009 Budget Reductions – The 1.5% across-the-board reduction for the Department of Veterans Affairs was \$314,000 for General Fund appropriations. The Department has indicated that the General Fund reduction will be achieved by:

- **Department of Veterans Affairs:**
 - A decrease of \$19,000 in General Administration that will be met by not filling a vacant maintenance worker position at the Veteran's cemetery.
 - A decrease of \$14,000 for the County Grant Program that may impact a county or counties that may still apply for the Grant Program in FY 2009 or decrease the expected carryforward into FY 2010.
 - A decrease of \$1,000 for the War Orphans Educational Assistance Program will reduce the FY 2009 expected carryforward into FY 2010. Funding from FY 2007, 2008, and 2009 has not been expended.
 - A decrease of \$24,000 for the Injured Veterans Grant Program will reduce the FY 2009 expected carryforward into FY 2010. There is a balance of \$1.4 million for the maximum grant of \$10,000 per injured and evacuated veteran.
- **Iowa Veterans Home:** A decrease of \$256,000 that will be offset by increased revenues and decreased insurance and inflationary costs.

The Department was also included in the Governor's list of selected appropriation reductions. The additional reduction for the Department was \$486,000. The Department indicated this reduction will be achieved by:

- **Department of Veterans Affairs:** A decrease of \$37,000 from General Administration that may curtail veteran benefit outreach efforts and informational packet mailings and delaying Veteran's cemetery ground beautification projects.
- **Iowa Veterans Home:** A decrease of \$448,000 that will be offset by increased revenues and decreased insurance and inflationary costs.

Federal Economic Stimulus Plan 2009 – As of the print date of this publication, the Department of Veterans Affairs does not expect an increase in federal funds. The Iowa Veterans Home is already expecting an increase of outside revenue from the 6.0% in federal Social Security individual retiree payments that will result in an increase in the amount of funds paid for the cost of care at the Home by many of the residents.

Expenditure Review – The Subcommittee may want to review first half FY 2009 expenditures of the Veterans Home Ownership Assistance Program; the Injured Veterans Grant Program; and the County Grant Program; the expenditures of the Vietnam Veterans Bonus Program; and the expenditures from the interest and donations to the Veterans Trust Fund for services approved by the Veterans Affairs Commission. The Department was required to study the needs of veterans in HF 909 (FY 2008 Health and Human Services Appropriations Act). The summary of the Study is available at https://www.iowava.org/images/Veterans_Final_Report_2008.pdf. The Department has submitted a summary of the expenditures from the interest generated from the Trust Fund. The summary indicates that since January 2007, Iowa veterans have received \$329,000 in financial assistance for various unemployment, housing repair, health care, transportation, and various other costs.

Construction Funds – The Subcommittee may want to review the amount of funds within the Iowa Veterans Home Construction Account and the availability of federal matching funds. The Construction Account has been totally encumbered as a result of the 10.0% increase in the cost of Phase 1 of the Master Plan. Construction has not yet started. The Iowa Veterans Home has a \$100.0 million multi-year Master Plan construction project. The General Assembly provided bonding authority for the State match required for Phases 2, 3, and 4. Due to the timing of the planned sale of the bonds, Phases 2, 3, and 4 were not included in the federal FY 2009 construction list. Due to the delay of the sale of the bonds by the State Treasurer and the increase in construction costs above original estimates, Phases 2, 3, and 4 may require additional State funds beyond the approved bonding amounts or a decrease in the cost of the project. An estimated 60.0% of funds for certain construction projects are usually available from the federal government. The estimated year of receipt of those funds from the federal government is not available except for Phase 1 which has been approved by the federal government for receipt of funds. Additional information is available as a *Fiscal Topic* at <http://www.legis.state.ia.us/Fiscal/fiscaltopics> .

The Governor is recommending that State funds for the Master Plan now come from part of the \$700.0 million Rebuild Iowa Infrastructure Investment Bond proposal. Phases 2, 3, and 4 would receive \$20.6 million in the recommendation. Additional information is available in the Transportation and Infrastructure Appropriations Subcommittee and the overview of the Governor’s Bonding Proposals sections of this document.

Board of Regents

The Board of Regents oversees the University of Iowa Hospitals and Clinics (UIHC) and receives funding for IowaCare through the Health and Human Services Appropriations Subcommittee.

The Governor is recommending other fund appropriations totaling \$74.3 million for FY 2010. This is an increase of \$11.1 million compared to estimated FY 2009 to reflect increased utilization of the IowaCare Program at the UIHC.

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Regents, Board of</u>			
BOR UIHC - IowaCares Expansion Population	\$ 35,969,365	\$ 47,020,131	\$ 11,050,766
BOR UIHC - IowaCares	27,284,584	27,284,584	0
Total Regents, Board of	\$ 63,253,949	\$ 74,304,715	\$ 11,050,766

Department of Inspections and Appeals

The Department of Inspections and Appeals (DIA) is a regulatory agency charged with protecting the health, safety, and well-being of Iowans. The Department receives funding from the Senior Living Trust Fund to inspect Assisted Living Centers and Adult Day Cares.

The Governor is recommending a Senior Living Trust Fund appropriation of \$1.3 million for FY 2010. This is no change compared to estimated FY 2009.

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Inspections & Appeals, Dept. of</u>			
Assisted Living/Adult Day Care-SLTF	\$ 1,339,527	\$ 1,339,527	\$ 0
Total Inspections & Appeals, Dept. of	\$ 1,339,527	\$ 1,339,527	\$ 0

Iowa Finance Authority

The Iowa Finance Authority (IFA) was created in 1975 to assist in the attainment of housing for low- and moderate-income Iowans. Iowa Finance Authority receives funding from the Senior Living Trust Fund for a Rent Subsidy Program.

The Governor is recommending a Senior Living Trust Fund appropriation of \$700,000 for FY 2010. This is no change compared to estimated FY 2009.

Other Fund Recommendations

	Estimated FY 2009	Gov Rec FY 2010	Gov. Rec. vs. FY 2009
<u>Iowa Finance Authority</u>			
Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 0
Total Iowa Finance Authority	\$ 700,000	\$ 700,000	\$ 0

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

Medicaid Elderly Waiver Program Interim Study Committee

The Medicaid Elderly Waiver Program Interim Study Committee met on November 13, 2008, to review the Program. The Committee received testimony from the Department of Human Services, the Department of Elder Affairs, and other interested parties on the current status of the Program and measures that could be taken in the future to improve the care for Waiver recipients. The Committee is gathering additional data and information from the two Departments and other interested parties and will refer all information received to the Health and Human Services Appropriations Subcommittee.

Medicaid Program Drug Product Selection Interim Study Committee

The Medicaid Program Drug Product Selection Interim Study Committee met on November 19, 2008, to review how drugs are selected for the Medicaid Program. The Committee received testimony from the Department of Human Services and other interested parties on process and current practices of the Program and measures that could be taken in the future to insure Medicaid recipients are getting the best outcomes. The Committee is gathering additional data and information from the Department and other interested parties and will refer all information received to the Health and Human Services Appropriations Subcommittee.

LSA Publications

The following publications have been published by the LSA that relate to the Health and Human Services Appropriations Subcommittee:

- *Fiscal Topic:* [Medicaid Overview](#)
- *Fiscal Topic:* [State Children's Health Insurance Program Overview](#)
- *Fiscal Topic:* [Iowa Veterans Home](#)
- *Issue Review:* [Education Benefits for Children of Deceased Veterans](#)

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APPENDIX A

Appropriations Tracking

General Fund

(FY 2009 includes 1.5% ATB reduction)

Health and Human Services General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Elder Affairs, Dept. of</u>							
Elder Affairs, Dept. of Aging Programs	\$ 4,866,698	\$ 5,467,921	\$ -83,342	\$ 5,384,579	\$ 4,931,605	\$ -452,974	-8.4%
Total Elder Affairs, Dept. of	\$ 4,866,698	\$ 5,467,921	\$ -83,342	\$ 5,384,579	\$ 4,931,605	\$ -452,974	-8.4%
<u>Public Health, Dept. of</u>							
Public Health, Dept. of							
Addictive Disorders	\$ 2,002,149	\$ 3,082,149	\$ -46,232	\$ 3,035,917	\$ 34,046,889	\$ 31,010,972	1021.5%
Healthy Children and Families	2,536,913	2,678,980	-40,185	2,638,795	2,776,543	137,748	5.2%
Chronic Conditions	1,842,840	2,249,026	-33,735	2,215,291	3,750,280	1,534,989	69.3%
Community Capacity	1,760,532	1,785,093	-26,776	1,758,317	7,086,651	5,328,334	303.0%
Elderly Wellness	9,233,985	9,233,985	-138,510	9,095,475	8,504,269	-591,206	-6.5%
Environmental Hazards	747,960	748,024	-11,220	736,804	1,051,202	314,398	42.7%
Infectious Diseases	1,658,286	1,868,286	-28,024	1,840,262	1,713,484	-126,778	-6.9%
Public Protection	2,845,658	3,228,677	-48,430	3,180,247	3,748,476	568,229	17.9%
Resource Management	1,205,933	1,237,589	-18,564	1,219,025	1,116,482	-102,543	-8.4%
211 Call Centers	200,000	0	0	0	0	0	0.0%
Prevention and Chronic Care Management	0	195,018	-2,925	192,093	0	-192,093	-100.0%
Medical Home System	0	169,330	-2,540	166,790	0	-166,790	-100.0%
Healthy Communities Initiative	0	906,539	-13,598	892,941	0	-892,941	-100.0%
Gov. Council on Physical Fitness and Nutrition	0	112,100	-1,682	110,418	0	-110,418	-100.0%
Iowa Health Information Technology System	0	194,919	-2,924	191,995	0	-191,995	-100.0%
Health Care Access	0	178,228	-2,673	175,555	0	-175,555	-100.0%
Total Public Health, Dept. of	\$ 24,034,256	\$ 27,867,943	\$ -418,018	\$ 27,449,925	\$ 63,794,276	\$ 36,344,351	132.4%
<u>Human Services, Dept. of</u>							
General Administration							
General Administration	\$ 16,782,706	\$ 17,470,334	\$ -270,088	\$ 17,200,246	\$ 16,027,217	\$ -1,173,029	-6.8%
Field Operations							
Child Support Recoveries	\$ 10,469,844	\$ 15,632,714	\$ -235,380	\$ 15,397,334	\$ 14,102,101	\$ -1,295,233	-8.4%
Field Operations	66,555,087	71,782,744	-1,102,309	70,680,435	66,234,344	-4,446,091	-6.3%
Total Field Operations	\$ 77,024,931	\$ 87,415,458	\$ -1,337,689	\$ 86,077,769	\$ 80,336,445	\$ -5,741,324	-6.7%
Toledo Juvenile Home							
Toledo Juvenile Home	\$ 7,604,484	\$ 7,867,940	\$ -118,190	\$ 7,749,750	\$ 7,097,841	\$ -651,909	-8.4%
Eldora Training School							
Eldora Training School	\$ 11,923,327	\$ 12,484,549	\$ -187,999	\$ 12,296,550	\$ 11,262,156	\$ -1,034,394	-8.4%
Cherokee CCUSO							
Civil Commit. Unit for Sex Offenders	\$ 6,523,524	\$ 6,948,904	\$ -107,182	\$ 6,841,722	\$ 6,928,144	\$ 86,422	1.3%

Health and Human Services General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
Human Services, Dept. of, cont.							
Cherokee							
Cherokee MHI	\$ 5,727,743	\$ 6,331,818	\$ -94,998	\$ 6,236,820	\$ 5,712,181	\$ -524,639	-8.4%
Clarinda							
Clarinda MHI	\$ 6,938,073	\$ 7,564,925	\$ -114,022	\$ 7,450,903	\$ 6,824,127	\$ -626,776	-8.4%
Independence							
Independence MHI	\$ 10,489,724	\$ 11,084,903	\$ -167,774	\$ 10,917,129	\$ 9,986,265	\$ -930,864	-8.5%
Mt Pleasant							
Mt Pleasant MHI	\$ 1,962,099	\$ 2,097,207	\$ -31,957	\$ 2,065,250	\$ 1,886,750	\$ -178,500	-8.6%
Glenwood							
Glenwood Resource Center	\$ 19,002,377	\$ 19,604,004	\$ -305,377	\$ 19,298,627	\$ 18,515,453	\$ -783,174	-4.1%
Woodward							
Woodward Resource Center	\$ 13,038,833	\$ 13,032,788	\$ -208,556	\$ 12,824,232	\$ 11,484,307	\$ -1,339,925	-10.4%
Assistance							
Family Investment Program/JOBS	\$ 42,675,127	\$ 42,701,422	\$ -640,521	\$ 42,060,901	\$ 35,036,216	\$ -7,024,685	-16.7%
Medical Assistance	631,593,774	655,129,269	-9,826,939	645,302,330	883,095,255	237,792,925	36.8%
Health Insurance Premium Payment	673,598	591,752	-8,906	582,846	533,814	-49,032	-8.4%
Medical Contracts	13,790,558	14,165,550	-212,483	13,953,067	14,344,879	391,812	2.8%
State Children's Health Ins. (hawk-i)	14,871,052	13,868,885	-208,033	13,660,852	15,372,897	1,712,045	12.5%
State Supplementary Assistance	17,210,335	18,611,385	-279,171	18,332,214	17,323,001	-1,009,213	-5.5%
Child Care Assistance	37,875,701	41,345,381	-861,649	40,483,732	40,452,289	-31,443	-0.1%
Child and Family Services	88,520,320	90,326,628	-1,354,899	88,971,729	94,546,404	5,574,675	6.3%
Adoption Subsidy	31,972,681	34,168,872	-512,533	33,656,339	36,655,458	2,999,119	8.9%
Family Support Subsidy	1,936,434	1,936,434	-29,122	1,907,312	1,783,337	-123,975	-6.5%
Connors Training	42,623	42,623	-639	41,984	39,255	-2,729	-6.5%
MI/MR/DD State Cases	11,067,178	13,067,178	-203,372	12,863,806	12,027,659	-836,147	-6.5%
MH/DD Community Services	18,017,890	18,017,890	-272,318	17,745,572	16,592,110	-1,153,462	-6.5%
MH/DD Growth Factor	36,888,041	54,081,310	-811,220	53,270,090	56,857,019	3,586,929	6.7%
Volunteers	109,568	109,568	-1,644	107,924	98,845	-9,079	-8.4%
County Suppl. MH/DD Growth	12,000,000	0	0	0	0	0	0.0%
Medical Assistance, Hawk-i, Hawk-i Expansion	0	4,800,000	-72,000	4,728,000	4,420,680	-307,320	-6.5%
Family Planning	0	750,000	-11,250	738,750	690,731	-48,019	-6.5%
Pregnancy Counseling	0	200,000	-3,000	197,000	184,195	-12,805	-6.5%
Total Assistance	<u>\$ 959,244,880</u>	<u>\$ 1,003,914,147</u>	<u>\$ -15,309,699</u>	<u>\$ 988,604,448</u>	<u>\$ 1,230,054,044</u>	<u>\$ 241,449,596</u>	<u>24.4%</u>
Total Human Services, Dept. of	<u>\$ 1,136,262,701</u>	<u>\$ 1,195,816,977</u>	<u>\$ -18,253,531</u>	<u>\$ 1,177,563,446</u>	<u>\$ 1,406,114,930</u>	<u>\$ 228,551,484</u>	<u>19.4%</u>

Health and Human Services General Fund

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est Net FY 2009 <u>(4)</u>	Gov Rec FY 2010 <u>(5)</u>	Gov Rec vs Est Net <u>(6)</u>	Percent Change <u>(7)</u>
<u>Veterans Affairs, Dept. of</u>							
Veterans Affairs, Department of							
General Administration	\$ 0	\$ 1,243,744	\$ -19,364	\$ 1,224,380	\$ 1,121,373	\$ -103,007	-8.4%
War Orphans Educational Assistance	0	27,000	0	27,000	24,109	-2,891	-10.7%
Veterans County Grants	0	600,000	0	600,000	547,535	-52,465	-8.7%
Total Veterans Affairs, Department of	\$ 0	\$ 1,870,744	\$ -19,364	\$ 1,851,380	\$ 1,693,017	\$ -158,363	-8.6%
Veterans Affairs, Dept. of							
General Administration	\$ 863,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Iowa Veterans Home	16,728,256	14,948,297	-255,774	14,692,523	13,455,992	-1,236,531	-8.4%
Veterans Trust Fund	500,000	0	0	0	0	0	0.0%
Veterans County Grants	750,000	0	-14,401	-14,401	0	14,401	-100.0%
War Orphans Educational Assistance	27,000	0	-1,215	-1,215	0	1,215	-100.0%
Injured Veterans Grant Program	0	0	-23,550	-23,550	0	23,550	-100.0%
Total Veterans Affairs, Dept. of	\$ 18,868,713	\$ 14,948,297	\$ -294,940	\$ 14,653,357	\$ 13,455,992	\$ -1,197,365	-8.2%
Total Veterans Affairs, Dept. of	\$ 18,868,713	\$ 16,819,041	\$ -314,304	\$ 16,504,737	\$ 15,149,009	\$ -1,355,728	-8.2%
Total Health and Human Services	\$ 1,184,032,368	\$ 1,245,971,882	\$ -19,069,195	\$ 1,226,902,687	\$ 1,489,989,820	\$ 263,087,133	21.4%

APPENDIX B

Appropriations Tracking

General Fund

(FY 2009 includes 1.5% ATB reduction and Governor's selected reductions)

Health and Human Services General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
Elder Affairs, Dept. of									
Elder Affairs, Dept. of									
Aging Programs	\$ 4,866,698	\$ 5,467,921	\$ -83,342	\$ -110,135	\$ 0	\$ 5,274,444	\$ 4,931,605	\$ -342,839	-6.5%
Total Elder Affairs, Dept. of	\$ 4,866,698	\$ 5,467,921	\$ -83,342	\$ -110,135	\$ 0	\$ 5,274,444	\$ 4,931,605	\$ -342,839	-6.5%
Public Health, Dept. of									
Public Health, Dept. of									
Addictive Disorders	\$ 2,002,149	\$ 3,082,149	\$ -46,232	\$ 0	\$ 0	\$ 3,035,917	\$ 34,046,889	\$ 31,010,972	1021.5%
Healthy Children and Families	2,536,913	2,678,980	-40,185	-53,960	0	2,584,835	2,776,543	191,708	7.4%
Chronic Conditions	1,842,840	2,249,026	-33,735	-52,639	0	2,162,652	3,750,280	1,587,628	73.4%
Community Capacity	1,760,532	1,785,093	-26,776	-63,988	0	1,694,329	7,086,651	5,392,322	318.3%
Elderly Wellness	9,233,985	9,233,985	-138,510	0	0	9,095,475	8,504,269	-591,206	-6.5%
Environmental Hazards	747,960	748,024	-11,220	-15,067	0	721,737	1,051,202	329,465	45.6%
Infectious Diseases	1,658,286	1,868,286	-28,024	-37,631	992,915	2,795,546	1,713,484	-1,082,062	-38.7%
Public Protection	2,845,658	3,228,677	-48,430	-65,032	0	3,115,215	3,748,476	633,261	20.3%
Resource Management	1,205,933	1,237,589	-18,564	-24,927	0	1,194,098	1,116,482	-77,616	-6.5%
211 Call Centers	200,000	0	0	0	0	0	0	0	0.0%
Prevention and Chronic Care Management	0	195,018	-2,925	0	0	192,093	0	-192,093	-100.0%
Medical Home System	0	169,330	-2,540	0	0	166,790	0	-166,790	-100.0%
Healthy Communities Initiative	0	906,539	-13,598	0	0	892,941	0	-892,941	-100.0%
Gov. Council on Physical Fitness and Nutrition	0	112,100	-1,682	0	0	110,418	0	-110,418	-100.0%
Iowa Health Information Technology System	0	194,919	-2,924	0	0	191,995	0	-191,995	-100.0%
Health Care Access	0	178,228	-2,673	0	0	175,555	0	-175,555	-100.0%
Total Public Health, Dept. of	\$ 24,034,256	\$ 27,867,943	\$ -418,018	\$ -313,244	\$ 992,915	\$ 28,129,596	\$ 63,794,276	\$ 35,664,680	126.8%
Human Services, Dept. of									
General Administration									
General Administration	\$ 16,782,706	\$ 17,470,334	\$ -270,088	\$ -351,886	\$ 0	\$ 16,848,360	\$ 16,027,217	\$ -821,143	-4.9%
Field Operations									
Child Support Recoveries	\$ 10,469,844	\$ 15,632,714	\$ -235,380	\$ -314,873	\$ 0	\$ 15,082,461	\$ 14,102,101	\$ -980,360	-6.5%
Field Operations	66,555,087	71,782,744	-1,102,309	-1,445,844	0	69,234,591	66,234,344	-3,000,247	-4.3%
Total Field Operations	\$ 77,024,931	\$ 87,415,458	\$ -1,337,689	\$ -1,760,717	\$ 0	\$ 84,317,052	\$ 80,336,445	\$ -3,980,607	-4.7%
Toledo Juvenile Home									
Toledo Juvenile Home	\$ 7,604,484	\$ 7,867,940	\$ -118,190	\$ -158,476	\$ 0	\$ 7,591,274	\$ 7,097,841	\$ -493,433	-6.5%

Health and Human Services General Fund

	Actual FY 2008	Estimated FY 2009	ATB Reduction FY 2009	Gov Rec Deappr FY 2009	Gov Rec Supp FY 2009	Total Gov Rec FY 2009	Gov Rec FY 2010	Gov Rec vs Gov Rec FY 2009	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Eldora Training School									
Eldora Training School	\$ 11,923,327	\$ 12,484,549	\$ -187,999	\$ -251,463	\$ 0	\$ 12,045,087	\$ 11,262,156	\$ -782,931	-6.5%
Cherokee CCUSO									
Civil Commit. Unit for Sex Offenders	\$ 6,523,524	\$ 6,948,904	\$ -107,182	\$ -139,964	\$ 0	\$ 6,701,758	\$ 6,928,144	\$ 226,386	3.4%
Cherokee									
Cherokee MHI	\$ 5,727,743	\$ 6,331,818	\$ -94,998	\$ -127,535	\$ 0	\$ 6,109,285	\$ 5,712,181	\$ -397,104	-6.5%
Clarinda									
Clarinda MHI	\$ 6,938,073	\$ 7,564,925	\$ -114,022	\$ -152,372	\$ 0	\$ 7,298,531	\$ 6,824,127	\$ -474,404	-6.5%
Independence									
Independence MHI	\$ 10,489,724	\$ 11,084,903	\$ -167,774	\$ -223,271	\$ 0	\$ 10,693,858	\$ 9,986,265	\$ -707,593	-6.6%
Mt Pleasant									
Mt Pleasant MHI	\$ 1,962,099	\$ 2,097,207	\$ -31,957	\$ -42,242	\$ 0	\$ 2,023,008	\$ 1,886,750	\$ -136,258	-6.7%
Glenwood									
Glenwood Resource Center	\$ 19,002,377	\$ 19,604,004	\$ -305,377	\$ -394,863	\$ 0	\$ 18,903,764	\$ 18,515,453	\$ -388,311	-2.1%
Woodward									
Woodward Resource Center	\$ 13,038,833	\$ 13,032,788	\$ -208,556	\$ -262,506	\$ 0	\$ 12,561,726	\$ 11,484,307	\$ -1,077,419	-8.6%
Assistance									
Family Investment Program/JOBS	\$ 42,675,127	\$ 42,701,422	\$ -640,521	\$ 0	\$ 0	\$ 42,060,901	\$ 35,036,216	\$ -7,024,685	-16.7%
Medical Assistance	631,593,774	655,129,269	-9,826,939	0	47,000,000	692,302,330	883,095,255	190,792,925	27.6%
Health Insurance Premium Payment	673,598	591,752	-8,906	-11,922	0	570,924	533,814	-37,110	-6.5%
Medical Contracts	13,790,558	14,165,550	-212,483	0	0	13,953,067	14,344,879	391,812	2.8%
State Children's Health Ins. (hawk-i)	14,871,052	13,868,885	-208,033	0	0	13,660,852	15,372,897	1,712,045	12.5%
State Supplementary Assistance	17,210,335	18,611,385	-279,171	0	0	18,332,214	17,323,001	-1,009,213	-5.5%
Child Care Assistance	37,875,701	41,345,381	-861,649	0	0	40,483,732	40,452,289	-31,443	-0.1%
Child and Family Services	88,520,320	90,326,628	-1,354,899	0	0	88,971,729	94,546,404	5,574,675	6.3%
Adoption Subsidy	31,972,681	34,168,872	-512,533	0	0	33,656,339	36,655,458	2,999,119	8.9%
Family Support Subsidy	1,936,434	1,936,434	-29,122	0	0	1,907,312	1,783,337	-123,975	-6.5%
Connors Training	42,623	42,623	-639	0	0	41,984	39,255	-2,729	-6.5%
MI/MR/DD State Cases	11,067,178	13,067,178	-203,372	0	0	12,863,806	12,027,659	-836,147	-6.5%
MH/DD Community Services	18,017,890	18,017,890	-272,318	0	0	17,745,572	16,592,110	-1,153,462	-6.5%
MH/DD Growth Factor	36,888,041	54,081,310	-811,220	0	0	53,270,090	56,857,019	3,586,929	6.7%
Volunteers	109,568	109,568	-1,644	-2,207	0	105,717	98,845	-6,872	-6.5%
County Suppl. MH/DD Growth	12,000,000	0	0	0	0	0	0	0	0.0%
Medical Assistance, Hawk-i, Hawk-i Expansion	0	4,800,000	-72,000	0	0	4,728,000	4,420,680	-307,320	-6.5%
Family Planning	0	750,000	-11,250	0	0	738,750	690,731	-48,019	-6.5%
Pregnancy Counseling	0	200,000	-3,000	0	0	197,000	184,195	-12,805	-6.5%
Total Assistance	<u>\$ 959,244,880</u>	<u>\$ 1,003,914,147</u>	<u>\$ -15,309,699</u>	<u>\$ -14,129</u>	<u>\$ 47,000,000</u>	<u>\$ 1,035,590,319</u>	<u>\$ 1,230,054,044</u>	<u>\$ 194,463,725</u>	<u>18.8%</u>
Total Human Services, Dept. of	<u>\$ 1,136,262,701</u>	<u>\$ 1,195,816,977</u>	<u>\$ -18,253,531</u>	<u>\$ -3,879,424</u>	<u>\$ 47,000,000</u>	<u>\$ 1,220,684,022</u>	<u>\$ 1,406,114,930</u>	<u>\$ 185,430,908</u>	<u>15.2%</u>

Health and Human Services General Fund

	Actual FY 2008 (1)	Estimated FY 2009 (2)	ATB Reduction FY 2009 (3)	Gov Rec Deappr FY 2009 (4)	Gov Rec Supp FY 2009 (5)	Total Gov Rec FY 2009 (6)	Gov Rec FY 2010 (7)	Gov Rec vs Gov Rec FY 2009 (8)	Percent Change (9)
<u>Veterans Affairs, Dept. of</u>									
Veterans Affairs, Department of									
General Administration	\$ 0	\$ 1,243,744	\$ -19,364	\$ -25,051	\$ 0	\$ 1,199,329	\$ 1,121,373	\$ -77,956	-6.5%
War Orphans Educational Assistance	0	27,000	0	0	0	27,000	24,109	-2,891	-10.7%
Veterans County Grants	0	600,000	0	0	0	600,000	547,535	-52,465	-8.7%
Total Veterans Affairs, Department of	\$ 0	\$ 1,870,744	\$ -19,364	\$ -25,051	\$ 0	\$ 1,826,329	\$ 1,693,017	\$ -133,312	-7.3%
Veterans Affairs, Dept. of									
General Administration	\$ 863,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Iowa Veterans Home	16,728,256	14,948,297	-255,774	-301,088	0	14,391,435	13,455,992	-935,443	-6.5%
Veterans Trust Fund	500,000	0	0	0	0	0	0	0	0.0%
Veterans County Grants	750,000	0	-14,401	0	0	-14,401	0	14,401	-100.0%
War Orphans Educational Assistance	27,000	0	-1,215	0	0	-1,215	0	1,215	-100.0%
Injured Veterans Grant Program	0	0	-23,550	0	0	-23,550	0	23,550	-100.0%
Total Veterans Affairs, Dept. of	\$ 18,868,713	\$ 14,948,297	\$ -294,940	\$ -301,088	\$ 0	\$ 14,352,269	\$ 13,455,992	\$ -896,277	-6.2%
Total Veterans Affairs, Dept. of	\$ 18,868,713	\$ 16,819,041	\$ -314,304	\$ -326,139	\$ 0	\$ 16,178,598	\$ 15,149,009	\$ -1,029,589	-6.4%
Total Health and Human Services	\$ 1,184,032,368	\$ 1,245,971,882	\$ -19,069,195	\$ -4,628,942	\$ 47,992,915	\$ 1,270,266,660	\$ 1,489,989,820	\$ 219,723,160	17.3%

APPENDIX C

Appropriations Tracking

Other Funds

Health and Human Services Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov Rec vs Est FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Elder Affairs, Dept. of</u>					
Elder Affairs, Dept. of Elder Affairs Operations-SLTF	\$ 8,442,707	\$ 8,486,698	\$ 8,486,698	\$ 0	0.0%
Total Elder Affairs, Dept. of	\$ 8,442,707	\$ 8,486,698	\$ 8,486,698	\$ 0	0.0%
<u>Public Health, Dept. of</u>					
Public Health, Dept. of					
Ad. Dis.-Substance Abuse Treatment-GTF	\$ 2,215,000	\$ 2,215,000	\$ 0	\$ -2,215,000	-100.0%
Ad. Dis.-Gambling Treatment Prog.-GTF	5,255,285	5,068,101	0	-5,068,101	-100.0%
Ad. Dis.-Tobacco Use Prev.-HITT	5,928,465	6,928,265	0	-6,928,265	-100.0%
Ad. Dis.-Sub. Abuse Treatment-HITT	13,800,000	13,800,000	0	-13,800,000	-100.0%
Ad. Dis.-Sub. Abuse Prev. for Kids-HITT	1,050,000	1,050,000	0	-1,050,000	-100.0%
Chr. Con-PKU Assistance-HITT	100,000	100,000	0	-100,000	-100.0%
Chr. Con.-Iowa Stillbirth Eval.-HITT	0	26,000	0	-26,000	-100.0%
Chr. Con.-AIDS Drug Assist. Prog.-HITT	275,000	275,000	0	-275,000	-100.0%
Pub. Pro.-External Defibrillator Grant-HITT	40,000	0	0	0	0.0%
Healthy Iowans 2010-HITT	2,509,960	2,509,960	0	-2,509,960	-100.0%
Epilepsy Education-HITT	100,000	100,000	0	-100,000	-100.0%
Addictive Disorders-HCTF	6,993,754	3,195,164	0	-3,195,164	-100.0%
Healthy Children and Families-HCTF	687,500	667,700	0	-667,700	-100.0%
Chronic Conditions-HCTF	1,188,981	1,164,181	0	-1,164,181	-100.0%
Community Capacity-HCTF	2,790,000	2,790,000	0	-2,790,000	-100.0%
Total Public Health, Dept. of	\$ 42,933,945	\$ 39,889,371	\$ 0	\$ -39,889,371	-100.0%

Health and Human Services Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov Rec vs Est FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
Human Services, Dept. of					
General Administration					
FIP-TANF	\$ 28,101,513	\$ 26,101,513	\$ 25,656,513	\$ -445,000	-1.7%
Promise Jobs-TANF	14,993,040	13,334,528	13,334,528	0	0.0%
FaDDS-TANF	2,998,675	2,998,675	2,998,675	0	0.0%
Field Operations-TANF	17,707,495	18,507,495	18,507,495	0	0.0%
General Administration-TANF	3,744,000	3,744,000	3,744,000	0	0.0%
Local Admin. Cost-TANF	2,189,830	2,189,830	2,189,830	0	0.0%
State Day Care-TANF	18,986,177	18,986,177	18,986,177	0	0.0%
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	0	0.0%
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	0	0.0%
Child Abuse Prevention-TANF	250,000	250,000	250,000	0	0.0%
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	0	0.0%
HOPES - Transfer to DPH-TANF	200,000	200,000	200,000	0	0.0%
0-5 Children-TANF	7,350,000	7,350,000	7,350,000	0	0.0%
Child Support Recovery-TANF	200,000	200,000	200,000	0	0.0%
Child Care Direct Assistance-TANF	6,900,000	8,900,000	9,345,000	445,000	5.0%
Total General Administration	\$ 141,636,398	\$ 140,777,886	\$ 140,777,886	\$ 0	0.0%

Health and Human Services Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov Rec vs Est FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
Assistance					
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	0.0%
Medical Supplemental-SLTF	65,000,000	111,753,195	16,784,483	-94,968,712	-85.0%
Medical Contracts-Pharm. Settlement	1,349,833	1,323,833	1,323,833	0	0.0%
Broadlawns Hospital-ICA	40,000,000	40,000,000	40,000,000	0	0.0%
State Hospital-Cherokee-ICA	9,098,425	3,164,766	0	-3,164,766	-100.0%
State Hospital-Clarinda-ICA	1,977,305	687,779	0	-687,779	-100.0%
State Hospital-Independence-ICA	9,045,894	3,146,494	0	-3,146,494	-100.0%
State Hospital-Mt Pleasant-ICA	5,752,587	2,000,961	0	-2,000,961	-100.0%
Medical Examinations-HCTA	556,800	556,800	556,800	0	0.0%
Medical Information Hotline-HCTA	150,000	150,000	100,000	-50,000	-33.3%
Health Partnership Activities-HCTA	550,000	900,000	600,000	-300,000	-33.3%
Audits, Perf. Eval., Studies-HCTA	400,000	400,000	125,000	-275,000	-68.8%
IowaCare Admin. Costs-HCTA	930,352	1,132,412	1,132,412	0	0.0%
Dental Home for Children-HCTA	1,186,475	1,000,000	1,000,000	0	0.0%
Mental Health Trans. Pilot-HCTA	250,000	250,000	0	-250,000	-100.0%
MH/DD Workforce Development	0	500,000	500,000	0	0.0%
Children's Health Insurance-HCTF	8,329,570	0	0	0	0.0%
Medical Assistance-HCTF	99,518,096	114,943,296	0	-114,943,296	-100.0%
MH/MR/DD Growth-HCTF	7,592,099	7,592,099	0	-7,592,099	-100.0%
General Administration-HITT	274,000	274,000	0	-274,000	-100.0%
POS Provider Increase-HITT	146,750	146,750	0	-146,750	-100.0%
Other Service Providers Inc.-HITT	182,381	182,381	0	-182,381	-100.0%
Medical Assistance Combined-HITT	35,327,368	0	0	0	0.0%
Child and Family Services-HITT	3,761,677	3,786,677	0	-3,786,677	-100.0%
Broadlawns Admin-HCTA	230,000	230,000	230,000	0	0.0%
Medical Assistance-HCTA	2,500,000	0	0	0	0.0%
MH PTRF Medical Asst.	0	624,000	0	-624,000	-100.0%
Total Assistance	\$ 296,039,679	\$ 296,675,510	\$ 64,282,595	\$ -232,392,915	-78.3%
Total Human Services, Dept. of	\$ 437,676,077	\$ 437,453,396	\$ 205,060,481	\$ -232,392,915	-53.1%
Veterans Affairs, Dept. of					
Veterans Affairs, Dept. of					
Vets Home Ownership Prog.-VTF	\$ 271,904	\$ 0	\$ 0	\$ 0	0.0%
Vietnam Veterans Bonus-VTF	500,000	0	0	0	0.0%
Total Veterans Affairs, Dept. of	\$ 771,904	\$ 0	\$ 0	\$ 0	0.0%

Health and Human Services

Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	Gov Rec FY 2010 <u>(3)</u>	Gov Rec vs Est FY 2009 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Regents, Board of</u>					
Regents, Board of					
BOR UIHC - IowaCares Expansion Population	\$ 25,684,211	\$ 35,969,365	\$ 47,020,131	\$ 11,050,766	30.7%
BOR UIHC - IowaCares	<u>27,284,584</u>	<u>27,284,584</u>	<u>27,284,584</u>	<u>0</u>	<u>0.0%</u>
Total Regents, Board of	<u>\$ 52,968,795</u>	<u>\$ 63,253,949</u>	<u>\$ 74,304,715</u>	<u>\$ 11,050,766</u>	<u>17.5%</u>
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
Assisted Living/Adult Day Care-SLTF	\$ 1,183,303	\$ 1,339,527	\$ 1,339,527	\$ 0	0.0%
Total Inspections & Appeals, Dept. of	<u>\$ 1,183,303</u>	<u>\$ 1,339,527</u>	<u>\$ 1,339,527</u>	<u>\$ 0</u>	<u>0.0%</u>
<u>Iowa Finance Authority</u>					
Iowa Finance Authority					
Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	0.0%
Total Iowa Finance Authority	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 0</u>	<u>0.0%</u>
Total Health and Human Services	<u>\$ 544,676,731</u>	<u>\$ 551,122,941</u>	<u>\$ 289,891,421</u>	<u>\$ -261,231,520</u>	<u>-47.4%</u>

APPENDIX D

Appropriations Tracking

FTE Positions

Health and Human Services

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov Rec vs Est FY 2009 (4)	Percent Change (5)
<u>Elder Affairs, Dept. of</u>					
Elder Affairs, Dept. of Aging Programs	35.76	40.50	40.50	0.00	0.0%
Total Elder Affairs, Dept. of	35.76	40.50	40.50	0.00	0.0%
<u>Public Health, Dept. of</u>					
Public Health, Dept. of					
Addictive Disorders	3.87	6.00	19.10	13.10	218.3%
Healthy Children and Families	11.70	16.00	16.50	0.50	3.1%
Chronic Conditions	3.65	5.00	10.00	5.00	100.0%
Community Capacity	11.04	12.00	28.00	16.00	133.3%
Environmental Hazards	0.86	2.00	5.00	3.00	150.0%
Infectious Diseases	4.70	7.00	7.00	0.00	0.0%
Public Protection	120.21	127.00	128.00	1.00	0.8%
Resource Management	8.70	10.00	10.00	0.00	0.0%
Ad. Dis.-Gambling Treatment Prog.-GTF	2.90	2.80	0.00	-2.80	-100.0%
Ad. Dis.-Tobacco Use Prev.-HITT	4.21	5.00	0.00	-5.00	-100.0%
Healthy Iowans 2010-HITT	3.16	4.00	0.00	-4.00	-100.0%
Ad. Dis.-Sub. Abuse Prev. for Kids-HITT	0.01	0.30	0.00	-0.30	-100.0%
Pub. Pro.-External Defibrillator Grant-HITT	0.17	0.00	0.00	0.00	0.0%
Gifts & Grants Fund	231.72	257.95	253.85	-4.10	-1.6%
Vital Records Modernization	28.23	34.10	34.30	0.20	0.6%
Prevention and Chronic Care Management	0.00	2.00	0.00	-2.00	-100.0%
Medical Home System	0.00	2.00	0.00	-2.00	-100.0%
Healthy Communities Initiative	0.01	3.00	0.00	-3.00	-100.0%
Iowa Health Information Technology System	0.00	2.00	0.00	-2.00	-100.0%
Health Care Access	0.00	3.00	0.00	-3.00	-100.0%
Addictive Disorders-HCTF	1.18	5.00	0.00	-5.00	-100.0%
Healthy Children and Families-HCTF	0.54	1.00	0.00	-1.00	-100.0%
Chronic Conditions-HCTF	0.20	1.00	0.00	-1.00	-100.0%
Community Capacity-HCTF	0.51	6.00	0.00	-6.00	-100.0%
Total Public Health, Dept. of	437.57	514.15	511.75	-2.40	-0.5%

Health and Human Services

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov Rec vs Est FY 2009 (4)	Percent Change (5)
Human Services, Dept. of					
General Administration					
General Administration	304.51	423.50	354.33	-69.17	-16.3%
Child Abuse Project	3.32	6.00	6.00	0.00	0.0%
Community MH Block Grant	1.35	1.00	1.00	0.00	0.0%
IV-E Independent Living Grant	9.03	9.00	9.00	0.00	0.0%
MH/MR Federal Grants	0.62	1.00	1.00	0.00	0.0%
Food Assistance Access Grant	1.33	0.00	0.00	0.00	0.0%
Total General Administration	320.16	440.50	371.33	-69.17	-15.7%
Field Operations					
Child Support Recoveries	483.20	515.00	520.00	5.00	1.0%
Field Operations	1,957.20	2,012.86	2,000.13	-12.73	-0.6%
MI/MR/DD Case Management	181.97	220.25	220.25	0.00	0.0%
Iowa Refugee Service Center	17.98	22.86	22.76	-0.10	-0.4%
Refugee Resettlement	0.98	0.74	0.74	0.00	0.0%
Total Field Operations	2,641.32	2,771.71	2,763.88	-7.83	-0.3%
Toledo Juvenile Home					
Toledo Juvenile Home	119.61	128.00	125.00	-3.00	-2.3%
Eldora Training School					
Eldora Training School	195.32	202.40	202.70	0.30	0.1%
Cherokee CCUSO					
Civil Commit. Unit for Sex Offenders	79.29	94.47	105.50	11.03	11.7%
Cherokee					
Cherokee MHI	206.68	210.00	205.00	-5.00	-2.4%
Clarinda					
Clarinda MHI	105.31	114.95	114.95	0.00	0.0%
Independence					
Independence MHI	281.25	287.85	287.85	0.00	0.0%
Mt Pleasant					
Mt Pleasant MHI	105.83	116.44	116.44	0.00	0.0%
Mt. Pleasant Canteen Fund	0.50	0.50	0.50	0.00	0.0%
Total Mt Pleasant	106.33	116.94	116.94	0.00	0.0%

Health and Human Services

FTE

	Actual FY 2008 (1)	Estimated FY 2009 (2)	Gov Rec FY 2010 (3)	Gov Rec vs Est FY 2009 (4)	Percent Change (5)
Glenwood					
Glenwood Resource Center	916.72	947.24	947.24	0.00	0.0%
Glenwood Canteen Fund	1.00	1.00	1.00	0.00	0.0%
Total Glenwood	917.72	948.24	948.24	0.00	0.0%
Woodward					
Woodward Resource Center	734.76	737.16	737.16	0.00	0.0%
Woodward Warehouse Revolving Fund	5.49	5.20	5.20	0.00	0.0%
Total Woodward	740.25	742.36	742.36	0.00	0.0%
Assistance					
Family Investment Program/JOBS	14.84	16.50	16.50	0.00	0.0%
Health Insurance Premium Payment	16.66	19.00	19.00	0.00	0.0%
Medical Contracts	3.58	6.00	6.00	0.00	0.0%
Child and Family Services	4.18	4.50	0.00	-4.50	-100.0%
Child Care Assistance	2.69	0.00	0.00	0.00	0.0%
Total Assistance	41.94	46.00	41.50	-4.50	-9.8%
Total Human Services, Dept. of	5,755.17	6,103.42	6,025.25	-78.17	-1.3%
<u>Veterans Affairs, Dept. of</u>					
Veterans Affairs, Department of					
General Administration	0.12	17.20	17.20	0.00	0.0%
Veterans Affairs, Dept. of					
General Administration	11.84	0.00	0.00	0.00	0.0%
Iowa Veterans Home	936.95	972.71	972.71	0.00	0.0%
Iowa Veterans Home Canteen	5.10	5.11	5.11	0.00	0.0%
Total Veterans Affairs, Dept. of	953.89	977.82	977.82	0.00	0.0%
Total Veterans Affairs, Dept. of	954.01	995.02	995.02	0.00	0.0%
<u>Regents, Board of</u>					
Regents, Board of					
BOR UIHC - IowaCares	6,818.77	7,332.74	7,332.74	0.00	0.0%
Univ. of Iowa - Psychiatric Hospital	281.71	289.41	289.41	0.00	0.0%
Total Regents, Board of	7,100.48	7,622.15	7,622.15	0.00	0.0%
Total Health and Human Services	14,283.00	15,275.24	15,194.67	-80.57	-0.5%

APPENDIX E

Federal Funds and Economic Stimulus

FEDERAL FUNDS AND ECONOMIC STIMULUS PLAN

Federal Funds Received by Iowa (in millions)

	Actual FY 2008	Est FY 2009	Est FY 2010
Human Services	\$ 2,405.9	\$ 2,647.5	\$ 2,860.3
Education	422.9	449.7	453.1
Transportation	421.5	259.5	259.3
Workforce Development	422.4	476.9	457.4
Regents	401.2	412.0	415.6
Public Defense	103.7	144.2	201.8
Public Health	107.8	108.6	105.8
Other	279.1	276.0	239.4
	\$ 4,564.5	\$ 4,774.4	\$ 4,992.7

Notes:

Estimated FY 2010 is prior to passage of Federal Economic Stimulus Bill.

Other includes all State agencies reporting federal funds that are not individually identified above.

Source: Fiscal Services, LSA

Federal Economic Stimulus Plan 2009

The Governor's budget does not include funding from the proposed Federal Economic Stimulus Act. House Leadership in the U.S. Congress has released an \$825.0 billion economic stimulus plan. The current plan combines \$550.0 billion in spending proposals, and \$275.0 billion in targeted tax reductions. The most recent estimate of state allocations lists Iowa as receiving \$1.9 billion over a two-year time period. Much of the funding will include maintenance of effort requirements and may include other program matching requirements. *At the time of publication of this document, the House passed its version of the economic stimulus plan (H.R. 1) (244Y/188N) on January 28, 2009. The Senate was expected to commence floor debate on Monday, February 2, with the first votes most likely on Tuesday, February 3. The deadline for Senators to file amendments is February 2.*

The estimated allocations listed below are likely to change prior to final enactment of the Stimulus Plan. Preliminary total estimates from FFIS indicate that the version approved by the House allocates an estimated \$2.2 billion over a two-year time period to Iowa, a \$300 million increase from the earlier House version. The Fiscal Services Division of the LSA is monitoring the federal action as closely as possible since decisions on the federal level will most likely impact FY 2010 state budget decisions. Using a variety of resources, including participation in weekly conference calls with representatives of the National Conference of State Legislatures (NCSL), the Fiscal Services Division will post relative documents and summaries of the legislation, including brief summaries of the conference calls on our website, under the heading **Federal Economic Stimulus Package**: <http://staffweb.legis.state.ia.us/lfb/>. Additional information, if known, is included in each appropriations subcommittee section of this document.

Federal Funds and Economic Stimulus

According to the most recent detailed information from Federal Funds Information for the States (FFIS), the estimated allocation of the \$1.9 billion to Iowa would be distributed as shown in the table below. An updated table with the revised estimate will be posted on the website as more details become available.

Estimated Iowa Funds for Selected Allocations House Stimulus Fund as of 1/22/2009

<u>Selected Allocations</u>	<u>Iowa Estimate*</u>	<u>All State Total*</u>
Fiscal Stabilization*	\$ 622,296	\$ 63,975,000
Title I	68,968	13,000,000
Special Education	139,184	13,000,000
Education Technology	5,305	1,000,000
K-12 Construction*	74,242	13,994,000
Child Care	18,229	2,000,000
CSBG	11,605	1,000,000
Byrne JAG	29,296	3,000,000
WIA-Adult	1,745	500,000
WIA-Youth	5,395	1,200,000
Dislocated Workers	4,967	1,000,000
Highways*	353,096	29,354,200
Clean Water	82,235	6,000,000
Drinking Water	24,915	2,000,000
Weatherization	116	6,200,000
State Energy Program	48,487	3,400,000
Medicaid FMAP Hold Harmless**	0	1,973,782
Medicaid+4/9% FMAP**	300,755	35,183,338
Total	<u>\$ 1,906,362</u>	<u>\$ 197,780,781</u>

*Allocations for fiscal stabilization, school construction, and highways do not add to the total appropriation due to provisions for reserves, training, or federal costs.

**This constitutes a partial evaluation of the impacts of the federal medical assistance percentage (FMAP) Medicaid provisions. Additional allocations would flow from the funding based on increased state unemployment rates, as shown in Issue Brief 09-02, FFIS.

Source: Federal Funds Information Service (FFIS)

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APPENDIX F

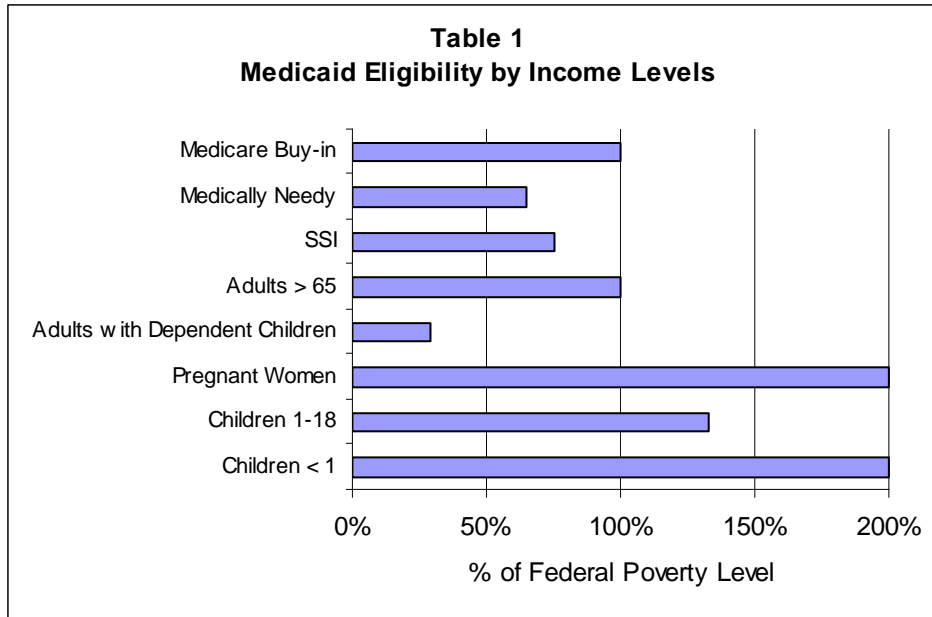
Medicaid

Health and Human Services Spreadsheet

Senior Living Trust Fund Balance Sheet

MEDICAL ASSISTANCE PROGRAM (MEDICAID)

Medicaid is funded jointly by State and federal funds to provide health care services to low-income persons that are elderly, blind, disabled, pregnant, children under age 21, or members of families with dependent children. For Federal Fiscal Year (FFY) 2008, the federal matching rate for Iowa is 61.73%. The estimated match rate for FFY 2009 is 62.62%.

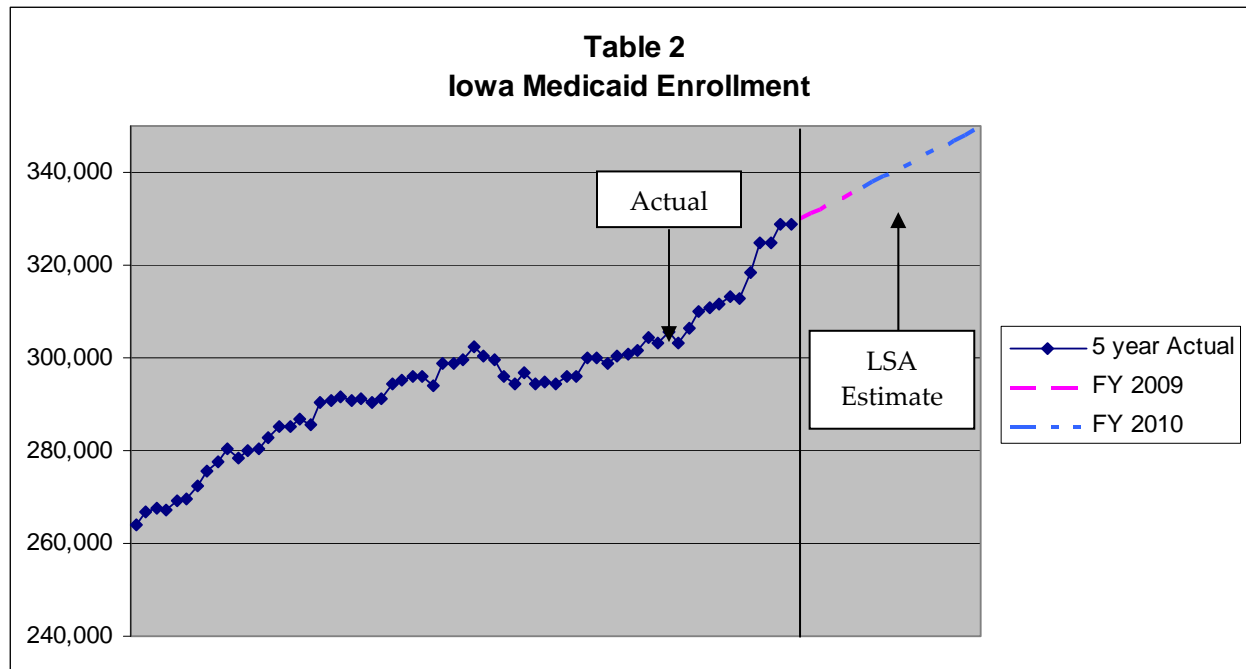


The Iowa Medicaid Program covers individuals at various levels of income as allowed under federal law. **Table 1** shows the maximum income level for children, pregnant women, adults with dependent children, recipients of Supplemental Security Income (SSI), the Medicare Buy-in Program, and the Medically Needy Program. The income levels are based on the percentage of the Federal Poverty Level (FPL) calculated annually by the federal government and varies by the size of the household. The FPL for a family of four is \$22,050 for 2009.

In December 2008, 328,710 Iowans were enrolled in Medicaid. Of this amount, 54.8% were children, 15.9% were adults with dependent children, 20.1% were disabled, and 9.2% were over age 65. Fiscal Year 2008 State expenditures totaled \$849.0 million. This was matched by approximately \$2.0 billion in federal funds, for a total of approximately \$2.8 billion in expenditures. Of the total expenditures, 16.9% was for children, 11.4% was for adults with dependent children, 50.9% was for the disabled, and 20.8% was for adults over age 65. While children account for approximately half of the enrollment, they consume less than 17.0% of Medicaid expenditures. Adults over age 65 and the disabled account for 29.6% of enrollment but utilize 71.7% of expenditures.

State Medicaid Enrollment

Table 2 shows the enrollment growth in Iowa over the past five years. Average enrollment increased by 5.8% in FY 2005 and 3.4% in FY 2006. In FY 2007 there was negligible growth as a result of additional citizenship requirements at the federal level and in FY 2008 the Program increased by 3.0%.



With weakening economic conditions, enrollment is projected to continue to increase steadily in FY 2009 and FY 2010. The Fiscal Services Division of the Legislative Services Agency (LSA) estimates Medicaid enrollment will increase by 6.6% in FY 2009 and 4.4% in FY 2010.

State Medicaid Expenditures

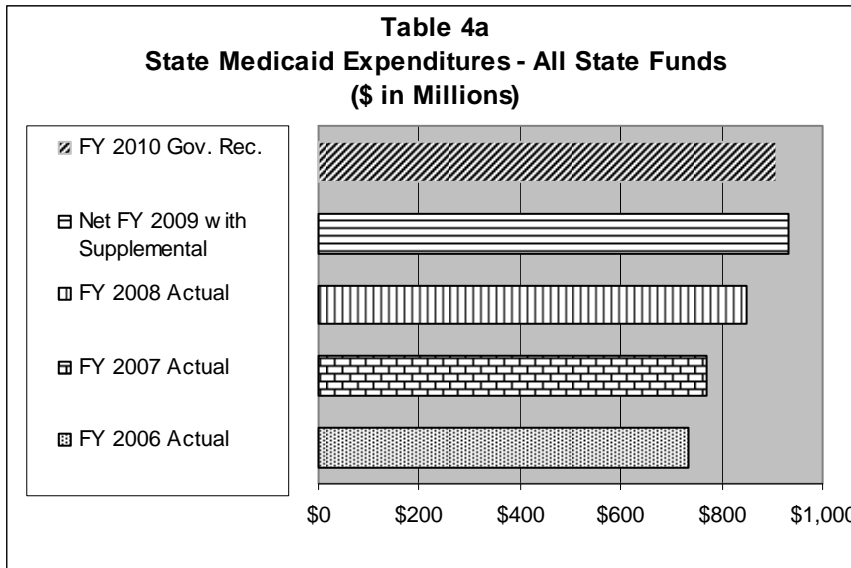
Table 3 shows current year-to-date expenditures for FY 2009 compared to actual FY 2008 expenditures.

**Table 3
State Expenditures for FY 2008 and FY 2009**

	Actual FY 2008	Year-to-Date FY 2009
July	\$ 16,379,832	\$ 17,089,044
August	48,508,909	55,816,607
September	63,394,006	82,001,324
October	73,328,600	65,394,815
November	65,468,081	74,136,268
December	79,000,079	81,162,559
January	64,311,641	-
February	71,990,610	-
March	78,370,087	-
April	68,738,401	-
May	69,120,021	-
June	80,228,369	-
June +60	70,201,726	-
Total State Expenditures	\$ 849,040,362	\$ 375,600,617

Tables 4 and 4a show actual State expenditures for Medicaid for FY 2005 through FY 2008 and the appropriation for FY 2009.

	State Expenditures
FY 2006 Actual	\$ 732.6
FY 2007 Actual	771.7
FY 2008 Actual	849.0
Net FY 2009 with Gov Rec. Supp.	931.5
FY 2010 Gov. Rec.	908.5



FY 2009 Estimate

A Medicaid forecasting group consisting of staff from the Department of Management, the DHS, and the Fiscal Services Division of the LSA meet monthly to discuss current enrollment and expenditure data in the Medicaid Program and set a range for projected FY 2009 and FY 2010 expenditures. At the January 23, 2009, meeting, the group agreed to an FY 2009 estimate ranging from a supplemental need of \$32.0 million to a supplemental need of \$62.0 million, with a midpoint supplemental need of \$47.0 million. The FY 2009 range reflects the 1.5% across-the-board (ATB) General Fund reduction of \$10.6 million. *The Governor is recommending a \$47.0 million General Fund supplemental for FY 2009.*

FY 2010 Estimate

The forecasting group also agreed the increased need for Medical Assistance for FY 2010 will fall in a range between \$68.0 and \$116.0 million, with a midpoint of \$92.0 million. This increase is compared to the FY 2009 appropriation after the ATB reduction and it includes the midpoint of a \$47.0 million

Medical Assistance Program (Medicaid)

supplemental. The estimate includes \$9.0 million for the Mental Health Institutes (MHIs) resulting from the phase-out of federal funds negotiated with the IowaCare agreement.

The Governor is recommending a decrease of \$22.9 million for FY 2010 compared to the FY 2009 net appropriation (includes the recommended supplemental appropriation of \$47.0 million). The Governor's recommendation for FY 2010 is \$59.8 below the estimated midpoint agreed upon by the Medicaid forecasting group. The unfunded need reflects a general reduction of 6.5% and includes no new funding for nursing facility and hospital rebasing. The Governor's funding recommendation is compared to Net FY 2009 in Table 5 below.

	Net FY 2009	FY 2010 Department Request	FY 2010 Gov's Recomm.	Difference: FY 09 vs. Gov's Rec
General Fund	\$ 648,060,330	\$ 729,751,864	\$ 885,673,988	\$ 237,613,658
Supplemental Approp	47,000,000	-	-	-
HCTF	114,351,496	114,943,296	0	-114,351,496
SLTF	111,753,195	111,753,195	16,784,483	-94,968,712
Carryforward	3,195,318	0	0	-3,195,318
Property Tax Relief	7,125,000	6,600,000	6,078,435	-7,125,000
Total	<u>\$ 931,485,339</u>	<u>\$ 963,048,355</u>	<u>\$ 908,536,906</u>	<u>\$ -22,948,433</u>
Total Estimated Need*	<u>\$ 931,485,339</u>	N/A	<u>\$ 968,385,339</u>	
Additional Need	\$ 0	N/A	\$ -59,848,433	

* The total estimated need is the midpoint of the Medicaid forecasting work group projections.

Other Issues

Federal Stimulus – As of the print date of this publication, the Department anticipates receipt of additional federal funds of \$275.0 to \$400.0 million as a result of the Federal Economic Stimulus Plan 2009. These funds will come as an adjustment to the Federal Medical Assistance Matching Percentage (FMAP). The FMAP is the percentage of every dollar spent on Medicaid that the federal government pays versus what the State pays. It is estimated the federal share of the FMAP rate will be increased 4.9% decreasing the amount of State dollars needed to pay for Medicaid by \$300.0 million over two fiscal years. There will also be additional relief available based on the State's unemployment rate, but there are no estimates available at this time of how much Iowa might be able to access.

Medical Assistance Projections and Assessment Council – The FY 2006 IowaCare Medicaid Reform Act established the Medical Assistance Projections and Assessment Council (MAPAC) to oversee the implementation of the Act. The Council members include:

- Chairpersons and Ranking Members of the Health and Human Services Appropriations Subcommittee.
- Chairpersons and Ranking Members or a Committee member appointed by the Chairpersons of the Human Resources Standing Committees of the House and Senate.

- Chairpersons and Ranking Members or a Committee member appointed by the Chairpersons of the Appropriations Committees of the House and Senate.

The Council meets at least annually and is charged with:

- Reviewing quarterly reports on design, development, and implementation of the IowaCare Medicaid Reform Act and making annual recommendations for reform.
- Reviewing the providers' audited financial statements related to the expansion population on an annual basis.
- Reviewing financial performance of the Iowa Medicaid Enterprise (IME) on an annual basis.
- Ensuring that the expansion population is managed within funding limitations.
- With assistance of the DHS, the Department of Management (DOM), and the LSA, agree to a projection of Medical Assistance expenditures each fiscal year.

Iowa Medicaid Enterprise – The DHS formerly contracted with a private entity for the majority of the administrative functions within the Medicaid Program (known as the “fiscal agent”). Historically, this was one contract. Beginning in FY 2006, a new contracting strategy was implemented with eight separate contracts. This new administrative structure is called the “Iowa Medicaid Enterprise” (IME). A few key points include:

- All of the contractors and the DHS staff are now in one physical location.
- The new contracts require additional services to members, providers, and the DHS, and the contracts have significantly more performance requirements.

For additional information, please see the *Fiscal Topic* titled [Medicaid](#).

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Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
<u>Elder Affairs, Dept. of</u>				
Aging Programs Total	\$ 5,467,921	\$ 5,467,921	\$ 5,384,579	\$ -83,342
Implementation of administrative savings	0	0	-110,135	-110,135
Adjustment to Continue 1.5%	-83,342	0	0	83,342
Implementation of additional 6.5% reduction for FY 2010	0	0	-342,839	-342,839
Total Elder Affairs, Dept. of	\$ 5,384,579	\$ 5,467,921	\$ 4,931,605	\$ -452,974
<u>Public Health, Dept. of</u>				
Addictive Disorders	\$ 3,082,149	\$ 3,082,149	\$ 3,035,917	\$ -46,232
From HITT Tobacco Use Prevention and Control	0	6,928,265	6,928,265	6,928,265
From HITT Substance Abuse Treatment	0	13,800,000	13,800,000	13,800,000
From HITT Substance Abuse Prevention for Kids	0	1,050,000	1,050,000	1,050,000
Adjustment to Continue 1.5%	-46,232	0	0	46,232
Implementation of additional 6.5% reduction for FY 2010	0	0	-197,335	-197,335
Move HCTF Addictive Disorders to General Fund	0	0	2,905,042	2,905,042
Move Gambling Treatment Fund Sub. Abuse Approp to General Fund	0	0	2,215,000	2,215,000
Move Gambling Treatment Fund to General Fund	0	0	4,310,000	4,310,000
Addictive Disorders Total	\$ 3,035,917	\$ 24,860,414	\$ 34,046,889	\$ 31,010,972
Healthy Children and Families	\$ 2,678,980	\$ 2,678,980	\$ 2,638,795	\$ -40,185
Eliminate Mother's Milk Bank to fund Health Modernization Bill	0	-100,000	-100,000	-100,000
Eliminate Perinatal Program to fund Health Modernization Bill	0	-53,169	-53,169	-53,169
Eliminate Child Death Review to fund Health Modernization Bill	0	-37,490	-37,490	-37,490
Implementation of administrative savings	0	0	-53,960	-53,960
Adjustment to Continue 1.5%	-40,185	0	-11,959	28,226
Implementation of additional 6.5% reduction for FY 2010	0	0	-168,014	-168,014
Move HCTF Healthy Children and Families to General Fund	0	0	562,340	562,340
Healthy Children and Families Total	\$ 2,638,795	\$ 2,488,321	\$ 2,776,543	\$ 137,748

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Chronic Conditions	\$ 2,249,026	\$ 2,249,026	\$ 2,215,291	\$ -33,735
From HITT PKU Assistance	0	100,000	100,000	100,000
From HITT Iowa Stillbirth Evaluation Project	0	26,000	26,000	26,000
From HITT AIDS Drug Assistance Program	0	275,000	275,000	275,000
From HITT Epilepsy Education	0	100,000	100,000	100,000
Consolidate Health Care Reform Funding	0	364,348	364,348	364,348
Eliminate Stillbirth Eval. to fund Health Modernization Bill	0	-26,000	-26,000	-26,000
Eliminate Epilepsy Ed. to fund Health Modernization Bill	0	-100,000	-100,000	-100,000
Implementation of administrative savings	0	0	-52,639	-52,639
Adjustment to Continue 1.5%	-33,735	0	-46,111	-12,376
Implementation of additional 6.5% reduction for FY 2010	0	0	-163,900	-163,900
Move HCTF Chronic Conditions to General Fund	0	0	1,058,291	1,058,291
Chronic Conditions Total	\$ 2,215,291	\$ 2,988,374	\$ 3,750,280	\$ 1,534,989
Community Capacity	\$ 1,785,093	\$ 1,785,093	\$ 1,758,317	\$ -26,776
From HITT Healthy Iowans 2010, Home Health, Health Nursing	0	1,157,482	1,157,482	1,157,482
Consolidate Health Care Reform Funding	0	1,391,786	1,391,786	1,391,786
Eliminate Child Vision Screening to fund Health Modernization Bill	0	-100,000	-100,000	-100,000
Health Modernization Bill	0	966,059	961,574	961,574
Implementation of administrative savings	0	0	-63,988	-63,988
Adjustment to Continue 1.5%	-26,776	0	-55,946	-29,170
Implementation of additional 6.5% reduction for FY 2010	0	0	-199,240	-199,240
Move HCTF Community Capacity to General Fund	0	0	2,236,666	2,236,666
Community Capacity Total	\$ 1,758,317	\$ 5,200,420	\$ 7,086,651	\$ 5,328,334
Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,095,475	\$ -138,510
Adjustment to Continue 1.5%	-138,510	0	0	138,510
Implementation of additional 6.5% reduction for FY 2010	0	0	-591,206	-591,206
Elderly Wellness Total	\$ 9,095,475	\$ 9,233,985	\$ 8,504,269	\$ -591,206
Environmental Hazards	\$ 748,024	\$ 748,024	\$ 736,804	\$ -11,220
From HITT Environmental Epidemiology	0	288,770	288,770	288,770
From HITT Childhood Lead Poisoning Prevention	0	76,388	76,388	76,388
Implementation of administrative savings	-11,220	0	-3,847	7,373
Implementation of additional 6.5% reduction for FY 2010	0	0	-46,913	-46,913
Environmental Hazards Total	\$ 736,804	\$ 748,024	\$ 1,051,202	\$ 314,398
Infectious Diseases	\$ 1,868,286	\$ 1,868,286	\$ 1,840,262	\$ -28,024
Implementation of administrative savings	-28,024	0	-9,607	18,417
Implementation of additional 6.5% reduction for FY 2010	0	0	-117,171	-117,171
Infectious Diseases Total	\$ 1,840,262	\$ 1,868,286	\$ 1,713,484	\$ -126,778

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Public Protection	3,228,677	3,228,677	3,180,247	-48,430
From HITT Emergency Medical Services	0	387,320	387,320	387,320
From HITT State Poison Control Center	0	600,000	600,000	600,000
Eliminate Plumbing Board Start up to fund Health Modernization Bill	0	-200,000	-200,000	-200,000
Implementation of administrative savings	-48,430	0	-16,602	31,828
Implementation of additional 6.5% reduction for FY 2010	0	0	-202,489	-202,489
Public Protection Total	\$ 3,180,247	\$ 4,015,997	\$ 3,748,476	\$ 568,229
Resource Management	\$ 1,237,589	\$ 1,237,589	\$ 1,219,025	\$ -18,564
Implementation of administrative savings	0	0	-24,927	-24,927
Adjustment to Continue 1.5%	-18,564	0	0	18,564
Implementation of additional 6.5% reduction for FY 2010	0	0	-77,616	-77,616
Resource Management Total	\$ 1,219,025	\$ 1,237,589	\$ 1,116,482	\$ -102,543
Health Reform Budget Units Consolidated				0
Prevention and Chronic Care Management	\$ 192,093	\$ 0	\$ 0	\$ -192,093
Medical Home System	166,790	0	0	-166,790
Healthy Communities Initiative	892,941	0	0	-892,941
Governor's Council on Physical Fitness and Nutrition	110,418	0	0	-110,418
Iowa Health Information Technology System	191,995	0	0	-191,995
Health Care Access	175,555	0	0	-175,555
Health Reform Budget Units Consolidated Total	\$ 1,729,792	\$ 0	\$ 0	\$ -1,729,792
Total Public Health, Dept. of	\$ 27,449,925	\$ 52,641,410	\$ 63,794,276	\$ 36,344,351

Health and Human Services

FY 2010 Governor Recommendations

	<u>Estimated Net FY 2009</u>	<u>Dept Request FY 2010</u>	<u>FY 2010 Gov. Rec.</u>	<u>Gov FY 2010 vs. Est. FY 2009</u>
<u>Human Services, Dept. of</u>				
Economic Assistance				
Family Investment Program/JOBS	\$ 42,701,422	\$ 42,701,422	\$ 42,060,901	\$ -640,521
Reduced Funding due to Declining Caseload	0	-6,000,000	-3,600,000	-3,600,000
Eliminate EBT Retail Fee	0	-690,726	-690,726	-690,726
Adjustment to Continue 1.5%	-640,521	0	0	640,521
Implementation of additional 6.5% reduction for FY 2010	0	0	-2,733,959	-2,733,959
Family Investment Program/JOBS Total	<u>\$ 42,060,901</u>	<u>\$ 36,010,696</u>	<u>\$ 35,036,216</u>	<u>\$ -7,024,685</u>
Child Support Recoveries Total	\$ 15,632,714	\$ 15,632,714	\$ 15,397,334	\$ -235,380
Implementation of administrative savings	\$ 0	0	-314,873	-314,873
Adjustment to Continue 1.5%	-235,380	0	0	235,380
Implementation of additional 6.5% reduction for FY 2010	0	0	-980,360	-980,360
	<u>\$ 15,397,334</u>	<u>\$ 15,632,714</u>	<u>\$ 14,102,101</u>	<u>\$ -1,295,233</u>
Economic Assistance Total	<u>\$ 57,458,235</u>	<u>\$ 51,643,410</u>	<u>\$ 49,138,317</u>	<u>\$ -8,319,918</u>

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Medical Services				
Medical Assistance	\$ 655,129,269	\$ 655,129,269	\$ 645,302,330	\$ -9,826,939
Fund Supplemental from FY 2009 in FY 2010	0	18,516,150	18,516,150	18,516,150
Increased Utilization	0	16,946,624	16,946,624	16,946,624
Increased Growth	0	12,125,069	12,125,069	12,125,069
Replace MHI Funding from IowaCare Fund Phase-out	0	9,000,000	9,000,000	9,000,000
Increased Medicare Part D Claw back Payments	0	7,060,003	7,060,000	7,060,000
HCBS Waiver Annualization and Buy down	0	6,038,070	6,038,070	6,038,070
Nursing Facility Rebase	0	5,623,541	0	0
Restore Carryforward Funds from FY 2008	0	3,819,318	3,819,318	3,819,318
Increased Mental Health Services	0	2,296,164	2,296,164	2,296,164
Annualization of Hospital Rebase	0	1,833,333	0	0
Increase in Targeted Case Management	0	988,923	988,923	988,923
General Program Increases	0	1,343,144	1,343,144	1,343,144
Eliminate DMIE Funding for FY 2008 and FY 2009	0	-2,287,044	0	0
Include Behavioral Health Drugs on PDL	0	-1,750,000	0	0
Savings from Correct Coding Initiative	0	-1,000,000	0	0
FMAP Adjustment	0	-5,930,700	-5,930,700	-5,930,700
Recovery of Magellan funds	0	0	-2,100,000	-2,100,000
Revision to Match Medicaid Workgroup	0	0	10,159,679	10,159,679
Replace Senior Living Trust Fund appropriation dollars	0	0	94,968,712	94,968,712
Move Health Care Trust Fund to General Fund	0	0	104,506,424	104,506,424
Adjustment to Continue 1.5%	-9,826,939	0	0	9,826,939
Implementation of additional 6.5% reduction for FY 2010	0	0	-41,944,652	-41,944,652
Medical Assistance Total	\$ 645,302,330	\$ 729,751,864	\$ 883,095,255	\$ 237,792,925
Medical Contracts	\$ 14,165,550	\$ 14,165,550	\$ 13,953,067	\$ -212,483
IME Contract Reprourement	0	16,668	16,668	16,668
MMIS Vendor Procurement	0	500,000	500,000	500,000
Contract Inflation	0	597,771	174,093	174,093
General Inflation	0	22,419	0	0
HIPPA Upgrade	0	340,000	340,000	340,000
Electronic Attachment Activity	0	268,000	268,000	268,000
Targeted Case Management through DPH	0	434,293	0	0
Adjustment to Continue 1.5%	-212,483	0	0	212,483
Implementation of additional 6.5% reduction for FY 2010	0	0	-906,949	-906,949
Medical Contracts Total	\$ 13,953,067	\$ 16,344,701	\$ 14,344,879	\$ 391,812

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
State Children's Health Ins. (hawk-i)	\$ 13,868,885	\$ 13,868,885	\$ 13,660,852	\$ -208,033
Maintain Services and Replace Carryforward	0	7,803,842	7,803,842	7,803,842
Fund an additional 780 children	0	276,850	276,850	276,850
Continue Outreach Through DPH	0	128,950	128,950	128,950
Continue Expanded Outreach Efforts	0	90,050	90,050	90,050
Reduction Due to Available hawk-i Trust Fund Dollars	0	-2,500,000	-2,500,000	-2,500,000
FMAP Adjustment	0	-234,282	-234,282	-234,282
Revised projections and carryforward amounts	0	0	-2,965,410	-2,965,410
Adjustment to Continue 1.5%	-208,033	0	0	208,033
Implementation of additional 6.5% reduction for FY 2010	0	0	-887,955	-887,955
State Children's Health Ins. (hawk-i) Total	\$ 13,660,852	\$ 19,434,295	\$ 15,372,897	\$ 1,712,045
Medical Assistance, Hawk-i, Hawk-i Expansion	\$ 4,800,000	\$ 4,800,000	\$ 4,728,000	\$ -72,000
Increased Growth per FY 09 SF 2425 in FY 2010	0	10,000,000	0	0
Adjustment to Continue 1.5%	-72,000	0	0	72,000
Implementation of additional 6.5% reduction for FY 2010	0	0	-307,320	-307,320
Medical Assistance, Hawk-i, Hawk-i Expansion Total	\$ 4,728,000	\$ 14,800,000	\$ 4,420,680	\$ -307,320
State Supplementary Assistance	\$ 18,611,385	\$ 18,611,385	\$ 18,332,214	\$ -279,171
Replace HITT Funding	0	182,381	182,381	182,381
Adjustment to Continue 1.5%	-279,171	0	0	279,171
Implementation of additional 6.5% reduction for FY 2010	0	0	-119,1594	-1,191,594
State Supplementary Assistance Total	\$ 18,332,214	\$ 18,793,766	\$ 17,323,001	\$ -1,009,213
Health Insurance Premium Payment	\$ 591,752	\$ 591,752	\$ 582,846	\$ -8,906
Implementation of administrative savings	0	0	-11,922	-11,922
Adjustment to Continue 1.5%	-8,906	0	0	8,906
Implementation of additional 6.5% reduction for FY 2010	0	0	-37,110	-37,110
Health Insurance Premium Payment Total	\$ 582,846	\$ 591,752	\$ 533,814	\$ -49,032
Family Planning	\$ 750,000	\$ 750,000	\$ 738,750	\$ -11,250
Adjustment to Continue 1.5%	-11,250	0	0	11,250
Implementation of additional 6.5% reduction for FY 2010	0	0	-48,019	-48,019
Family Planning Total	\$ 738,750	\$ 750,000	\$ 690,731	\$ -48,019
Pregnancy Counseling	\$ 200,000	\$ 200,000	\$ 197,000	\$ -3,000
Adjustment to Continue 1.5%	-3,000	0	0	3,000
Implementation of additional 6.5% reduction for FY 2010	0	0	-12,805	-12,805
Pregnancy Counseling Total	\$ 197,000	\$ 200,000	\$ 184,195	\$ -12,805

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Medical Services Total	\$ 697,495,059	\$ 800,666,378	\$ 935,965,452	\$ 238,470,393
Child and Family Services				
Child Care Assistance	\$ 41,345,381	\$ 41,345,381	\$ 40,483,732	\$ -861,649
Annual Caseload Growth	0	4,796,682	1,135,646	1,135,646
Annualize FY 2009 Provider Rate Increase	0	523,034	0	0
Maintain QRS Services at FY 09 Level	0	143,582	0	0
Move Postage and Forms Printing to Central Office from Local	0	175,000	0	0
Reduction due to TANF funding increase	0	-445,000	-445,000	-445,000
Elimination of One-Time Grant for Exceptional Children Entity	0	-350,000	-350,000	-350,000
Reduce QRS Costs	0	-161,471	-161,471	-161,471
FMAP Adjustment	0	-179,175	-179,175	-179,175
Replace funding from Child Care Tax Credit Fund	0	0	2,600,000	2,600,000
Adjustment to Continue 1.5%	-861,649	0	0	861,649
Implementation of additional 6.5% reduction for FY 2010	0	0	-2,631,443	-2,631,443
Child Care Assistance Total	\$ 40,483,732	\$ 45,848,033	\$ 40,452,289	\$ -31,443
Toledo Juvenile Home	\$ 7,867,940	\$ 7,867,940	\$ 7,749,750	\$ -118,190
Increased Costs Food/Pharm./Transportation/Utilities	0	80,692	0	0
Inflation	0	38,933	0	0
Two Custodial Positions	0	65,000	0	0
Implementation of administrative savings	0	0	-158,476	-158,476
Adjustment to Continue 1.5%	-118,190	0	0	118,190
Implementation of additional 6.5% reduction for FY 2010	0	0	-493,433	-493,433
Toledo Juvenile Home Total	\$ 7,749,750	\$ 8,052,565	\$ 7,097,841	\$ -651,909
Eldora Training School	\$ 12,484,549	\$ 12,484,549	\$ 12,296,550	\$ -187,999
Increased Costs Food/Pharm./Transportation/Utilities	0	70,500	0	0
Inflation	0	81,862	0	0
Implementation of administrative savings	0	0	-251,463	-251,463
Adjustment to Continue 1.5%	-187,999	0	0	187,999
Implementation of additional 6.5% reduction for FY 2010	0	0	-782,931	-782,931
Eldora Training School Total	\$ 12,296,550	\$ 12,636,911	\$ 11,262,156	\$ -1,034,394

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Child Welfare	\$ 90,326,628	\$ 90,326,628	\$ 88,971,729	\$ -1,354,899
From HITT General Child Welfare	0	3,761,677	3,761,677	3,761,677
(Four Oaks Autism Grant	0	25,000	25,000	25,000
Foster Care Recovery Fund Adjustment	0	465,000	465,000	465,000
Restore Decat Funding from FY 2008	0	1,805,000	1,805,000	1,805,000
Child Welfare Provider Training	0	250,000	0	0
Foster and Adoptive Family Peer Support	0	406,391	0	0
Title IV-E Eligibility and FMAP Adjustment	0	-98,008	-98,008	-98,008
Maintain Foster Care at 65% of USDA	0	1,509,900	1,509,900	1,509,900
Maintain PALS at 65% of USDA	0	50,708	50,708	50,708
Status Quo Funding 247 Youth	0	1,755,311	0	0
Transfer SAMHSA Grant to Mental Health	0	-300,000	0	0
Autism Aspergers Pilot Project	0	-25,000	-25,000	-25,000
Notwithstanding Family Foster Care at 65% of USDA	0	-1,509,900	-1,509,900	-1,509,900
Notwithstanding PALS at 65% of USDA	0	-50,708	-50,708	-50,708
Eliminate Multidimensional Treatment Pilot Projects	0	-205,030	-205,030	-205,030
Eliminate Diversion and Mediation Pilot Projects	0	-153,964	-153,964	-153,964
Adjustment to Continue 1.5%	-1,354,899	0	0	1,354,899
Implementation of additional 6.5% reduction for FY 2010	0	0	-5,783,162	-5,783,162
Replace Reduction of additional 6.5%	0	0	5,783,162	5,783,162
Child Welfare Total	\$ 88,971,729	\$ 98,013,005	\$ 94,546,404	\$ 5,574,675
				0
Adoption Subsidy	\$ 34,168,872	\$ 34,168,872	\$ 33,656,339	\$ -512,533
Fund Supplemental from FY 2009 in FY 2010	0	1,382,019	1,382,019	1,382,019
Increased Growth	0	2,054,689	2,054,689	2,054,689
Maintain Adoption Subsidy at 65% of USDA	0	719,749	719,749	719,749
FMAP Adjustment	0	-437,589	-437,589	-437,589
Notwithstanding Adoption Subsidy at 65% of USDA	0	-719,749	-719,749	-719,749
Adjustment to Continue 1.5%	-512,533	0	0	512,533
Implementation of additional 6.5% reduction for FY 2010	0	0	-2,187,662	-2,187,662
Replace Reduction of additional 6.5%	0	0	2,187,662	2,187,662
Adoption Subsidy Total	\$ 33,656,339	\$ 37,167,991	\$ 36,655,458	\$ 2,999,119
				0
Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 1,907,312	\$ -29,122
Eliminate Children-At-Home Program	0	-433,212	-433,212	-433,212
Reduce Family Support Subsidy Waiting List	0	433,212	433,212	433,212
Adjustment to Continue 1.5%	-29,122	0	0	29,122
Implementation of additional 6.5% reduction for FY 2010	0	0	-123,975	-123,975
Family Support Subsidy Total	\$ 1,907,312	\$ 1,936,434	\$ 1,783,337	\$ -123,975
Child and Family Services Total	\$ 185,065,412	\$ 203,654,939	\$ 191,797,485	\$ 6,732,073

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
				0
MH/MR/DD/BI				0
Civil Commit. Unit for Sex Offenders	\$ 6,948,904	\$ 6,948,904	\$ 6,841,722	\$ -107,182
Inflation	0	177,181	0	0
8 Additional Clients	0	662,000	662,000	662,000
Implementation of administrative savings	0	0	-139,964	-139,964
Adjustment to Continue 1.5%	-107,182	0	0	107,182
Implementation of additional 6.5% reduction for FY 2010	0	0	-435,614	-435,614
Civil Commit. Unit for Sex Offenders Total	\$ 6,841,722	\$ 7,788,085	\$ 6,928,144	\$ 86,422
Cherokee MHI	\$ 6,331,818	\$ 6,331,818	\$ 6,236,820	\$ -94,998
Increased Costs Food/Pharm./Transportation/Utilities	0	172,135	0	0
Inflation	0	62,778	0	0
Implementation of administrative savings	0	0	-127,535	-127,535
Adjustment to Continue 1.5%	-94,998	0	0	94,998
Implementation of additional 6.5% reduction for FY 2010	0	0	-397,104	-397,104
Cherokee MHI Total	\$ 6,236,820	\$ 6,566,731	\$ 5,712,181	\$ -524,639
Clarinda MHI	\$ 7,564,925	\$ 7,564,925	\$ 7,450,903	\$ -114,022
Increased Costs Food/Pharm./Transportation/Utilities	0	45,400	0	0
Inflation	0	33,063	0	0
Implementation of administrative savings	0	0	-152,372	-152,372
Adjustment to Continue 1.5%	-114,022	0	0	114,022
Implementation of additional 6.5% reduction for FY 2010	0	0	-474,404	-474,404
Clarinda MHI Total	\$ 7,450,903	\$ 7,643,388	\$ 6,824,127	\$ -626,776
Independence MHI	\$ 11,084,903	\$ 11,084,903	\$ 10,917,129	\$ -167,774
Increased Costs Food/Pharm./Transportation/Utilities	0	154,081	0	0
Inflation	0	39,617	0	0
FMAP Adjustment	0	-12,492	-12,492	-12,492
Implementation of administrative savings	0	0	-223,271	-223,271
Adjustment to Continue 1.5%	-167,774	0	0	167,774
Implementation of additional 6.5% reduction for FY 2010	0	0	-695,101	-695,101
Independence MHI Total	\$ 10,917,129	\$ 11,266,109	\$ 9,986,265	\$ -930,864
Mt Pleasant MHI	\$ 2,097,207	\$ 2,097,207	\$ 2,065,250	\$ -31,957
Increased Costs Food/Pharm./Transportation/Utilities	0	42,627	0	0
Inflation	0	22,488	0	0
FMAP Adjustment	0	-4,762	-4,762	-4,762
Implementation of administrative savings	0	0	-42,242	-42,242
Adjustment to Continue 1.5%	-31,957	0	0	31,957
Implementation of additional 6.5% reduction for FY 2010	0	0	-131,496	-131,496
Mt Pleasant MHI Total	\$ 2,065,250	\$ 2,157,560	\$ 1,886,750	\$ -178,500

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Glenwood Resource Center	\$ 19,604,004	\$ 19,604,004	\$ 19,298,627	\$ -305,377
Increased Costs Food/Pharm./Transportation/Utilities	0	97,092	0	0
Inflation	0	49,907	0	0
FMAP Adjustment	0	-388,311	-388,311	-388,311
Reduction to Reconcile Salary Adjustment	0	-1,561,045	0	0
Replace Revenue from Transitioning People to Comm.	0	597,373	0	0
Implementation of administrative savings	0	0	-394,863	-394,863
Adjustment to Continue 1.5%	-305,377	0	0	305,377
Implementation of additional 6.5% reduction for FY 2010	0	0	-1,228,745	-1,228,745
Replace Reduction of additional 6.5%	0	0	1,228,745	1,228,745
Glenwood Resource Center Total	<u>\$ 19,298,627</u>	<u>\$ 18,399,020</u>	<u>\$ 18,515,453</u>	<u>\$ -783,174</u>
Woodward Resource Center	\$ 13,032,788	\$ 13,032,788	\$ 12,824,232	\$ -208,556
Increased Costs Food/Pharm./Transportation/Utilities	0	54,455	0	0
Inflation	0	57,158	0	0
FMAP Adjustment	0	-260,907	-260,907	-260,907
Reduction to Reconcile Salary Adjustment	0	-1,102,373	0	0
Replace Revenue from Transitioning People to Comm.	0	613,274	0	0
Implementation of administrative savings	0	0	-262,506	-262,506
Adjustment to Continue 1.5%	-208,556	0	0	208,556
Implementation of additional 6.5% reduction for FY 2010	0	0	-816,512	-816,512
Woodward Resource Center Total	<u>\$ 12,824,232</u>	<u>\$ 12,394,395</u>	<u>\$ 11,484,307</u>	<u>\$ -1,339,925</u>
Conners Training	\$ 42,623	\$ 42,623	\$ 41,984	\$ -639
Adjustment to Continue 1.5%	-639	0	0	639
Implementation of additional 6.5% reduction for FY 2010	0	0	-2,729	-2,729
Conners Training Total	<u>\$ 41,984</u>	<u>\$ 42,623</u>	<u>\$ 39,255</u>	<u>\$ -2,729</u>
MI/MR/DD State Cases	\$ 13,067,178	\$ 13,067,178	\$ 12,863,806	\$ -203,372
Adjustment to Continue 1.5%	-203,372	0	0	203,372
Implementation of additional 6.5% reduction for FY 2010	0	0	-836,147	-836,147
MI/MR/DD State Cases Total	<u>\$ 12,863,806</u>	<u>\$ 13,067,178</u>	<u>\$ 12,027,659</u>	<u>\$ -836,147</u>
MH/DD Community Services	\$ 18,017,890	\$ 18,017,890	\$ 17,745,572	\$ -272,318
Adjustment to Continue 1.5%	-272,318	0	0	272,318
Implementation of additional 6.5% reduction for FY 2010	0	0	-1,153,462	-1,153,462
MH/DD Community Services Total	<u>\$ 17,745,572</u>	<u>\$ 18,017,890</u>	<u>\$ 16,592,110</u>	<u>\$ -1,153,462</u>

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
MH/DD Growth Factor	\$ 54,081,310	\$ 54,081,310	\$ 53,270,090	\$ -811,220
Increased MH/DD Growth Factor per FY 09 SF 2432	0	8,275,660	0	0
Replace One-Time Funding for Risk Pool	0	1,000,000	0	0
Replace HITT Funding (POS Providers)	0	146,750	146,750	146,750
Adjustment to Continue 1.5%	-811,220	0	0	811,220
Implementation of additional 6.5% reduction for FY 2010	0	0	-3,462,556	-3,462,556
Move Health Care Trust Funding to General Fund	0	0	6,902,735	6,902,735
MH/DD Growth Factor Total	<u>\$ 53,270,090</u>	<u>\$ 63,503,720</u>	<u>\$ 56,857,019</u>	<u>\$ 3,586,929</u>
State Mental Health Systems				
Emergency Mental Health Safety Net	\$ 0	\$ 1,500,000	\$ 0	\$ 0
Annualize Emergency Mental Health Safety Net	0	1,500,000	0	0
Children's Mental Health Initiative	0	500,000	0	0
Annualize Children's Mental Health Initiative	0	500,000	0	0
State Match for federal SAMSHA Grant	0	450,000	0	0
State Mental Health Systems Total	<u>\$ 0</u>	<u>\$ 4,450,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
MH/MR/DD/BI Total	<u>\$ 149,556,135</u>	<u>\$ 165,296,699</u>	<u>\$ 146,853,270</u>	<u>\$ -2,702,865</u>
Managing and Delivering Services				
General Administration	\$ 17,470,334	\$ 17,470,334	\$ 17,200,246	\$ -270,088
Enterprise Technology	0	41,404	0	0
IT Costs	0	41,404	0	0
Transfer of General Admin Dollars from HITT	0	274,000	274,000	274,000
Implementation of administrative savings	0	0	-351,886	-351,886
Adjustment to Continue 1.5%	-270,088	0	0	270,088
Implementation of additional 6.5% reduction for FY 2010	0	0	-1,095,143	-1,095,143
General Administration Total	<u>\$ 17,200,246</u>	<u>\$ 17,827,142</u>	<u>\$ 16,027,217</u>	<u>\$ -1,173,029</u>
Field Operations	\$ 71,782,744	\$ 71,782,744	\$ 70,680,435	\$ -1,102,309
Restore Carryforward Funds from FY 2008	0	1,500,001	1,500,001	1,500,001
Inflation	0	426,193	0	0
Maintain Service at FY 2009 Level	0	2,640,908	0	0
Implementation of administrative savings	0	0	-1,445,844	-1,445,844
Adjustment to Continue 1.5%	-1,102,309	0	0	1,102,309
Implementation of additional 6.5% reduction for FY 2010	0	0	-4,500,248	-4,500,248
Field Operations Total	<u>\$ 70,680,435</u>	<u>\$ 76,349,846</u>	<u>\$ 66,234,344</u>	<u>\$ -4,446,091</u>

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Volunteers	\$ 109,568	\$ 109,568	\$ 107,924	\$ -1,644
Implementation of administrative savings	0	0	-2,207	-2,207
Adjustment to Continue 1.5%	-1,644	0	0	1,644
Implementation of additional 6.5% reduction for FY 2010	0	0	-6,872	-6,872
Volunteers Total	<u>\$ 107,924</u>	<u>\$ 109,568</u>	<u>\$ 98,845</u>	<u>\$ -9,079</u>
Managing and Delivering Services Total	<u>\$ 87,988,605</u>	<u>\$ 94,286,556</u>	<u>\$ 82,360,406</u>	<u>\$ -5,628,199</u>
<u>Total Human Services, Dept. of</u>	<u>\$ 1,177,563,446</u>	<u>\$ 1,315,547,982</u>	<u>\$ 1,406,114,930</u>	<u>\$ 228,551,484</u>
<u>Veterans Affairs, Dept. of</u>				
General Administration	\$ 1,243,744	\$ 1,243,744	\$ 1,224,380	\$ -19,364
Adjustment to continue 1.5%	-19,364	0	0	19,364
Implementation of Administrative Savings	0	0	-25,051	-25,051
Implementation of additional 6.5% reduction for FY 2010	0	0	-77,956	-77,956
General Administration Total	<u>\$ 1,224,380</u>	<u>\$ 1,243,744</u>	<u>\$ 1,121,373</u>	<u>\$ -103,007</u>
War Orphans Educational Assistance	\$ 27,000	\$ 27,000	\$ 25,785	\$ -1,215
Adjustment to continue 1.5%	-1,215	0	0	1,215
Implementation of additional 6.5% reduction for FY 2010	0	0	-1,676	-1,676
War Orphans Educational Assistance Total	<u>\$ 25,785</u>	<u>\$ 27,000</u>	<u>\$ 24,109</u>	<u>\$ -1,676</u>
FY 2009 Injured Veterans Grant Carryforward	-23,550	0	0	23,550
Veterans County Grants	\$ 600,000	\$ 600,000	\$ 585,599	\$ -14,401
Adjustment to continue 1.5%	-14,401	0	0	14,401
Implementation of additional 6.5% reduction for FY 2010	0	0	-38,064	-38,064
Veterans County Grants Total	<u>\$ 585,599</u>	<u>\$ 600,000</u>	<u>\$ 547,535</u>	<u>\$ -38,064</u>
Total Veterans Affairs, Department of	<u>\$ 1,812,214</u>	<u>\$ 1,870,744</u>	<u>\$ 1,693,017</u>	<u>\$ -119,197</u>
lowa Veterans Home				
lowa Veterans Home	14,948,297	14,948,297	14,692,523	-255,774
Adjustment to continue 1.5%	-255,774	0	0	255,774
Implementation of Administrative Savings	0	0	-301,088	-301,088
Implementation of additional 6.5% reduction for FY 2010	0	0	-935,443	-935,443
Total Iowa Veterans Home	<u>\$ 14,692,523</u>	<u>\$ 14,948,297</u>	<u>\$ 13,455,992</u>	<u>\$ -1,236,531</u>
<u>Total Veterans Affairs, Dept. of</u>	<u>\$ 16,504,737</u>	<u>\$ 16,819,041</u>	<u>\$ 15,149,009</u>	<u>\$ -1,355,728</u>
Total Health and Human Services	<u>\$ 1,226,902,687</u>	<u>\$ 1,390,476,354</u>	<u>\$ 1,489,989,820</u>	<u>\$ 263,087,133</u>

Senior Living Trust Fund

	Actual FY 2008	Estimated FY 2009	Gov. Rec. FY 2010
Revenues			
Beginning Balance	\$ 77,942,158	\$ 79,650,192	\$ 26,808,057
General Fund Transfer	53,500,000	48,282,728	0
Economic Emergency Fund Transfer	18,963,036	20,333,728	0
Interest	3,989,512	2,151,270	502,651
Total Revenues	<u>\$ 154,394,706</u>	<u>\$ 150,417,918</u>	<u>\$ 27,310,708</u>
Appropriations			
Finance Authority - Rent Subsidy Program	\$ 700,000	\$ 700,000	\$ 700,000
Human Services - Medicaid Supplement	65,000,000	111,753,195	16,784,483
Elder Affairs	8,442,707	8,486,698	8,486,698
DIA - Assisted Living/Adult Day Care Oversight	1,183,303	1,339,527	1,339,527
DHS - Nursing Fund Conversion	720,495	1,330,441	0
Total Appropriations	<u>\$ 76,046,505</u>	<u>\$ 123,609,861</u>	<u>\$ 27,310,708</u>
Reversions	-1,301,991	0	0
Ending Balance	<u>\$ 79,650,192</u>	<u>\$ 26,808,057</u>	<u>\$ 0</u>

