

DEPARTMENT OF HUMAN SERVICES
State Fiscal Year 2011

Offer Number	Offer Name	FY 2010 Adjusted Status Quo	FY 2011 Current Service Level	FY 2011 Improved Results	FY 2011 Reduction Strategies	FY 2011 Budget Total
401-HHS-001	Supporting Basic Needs of Low-Income Iowans	85,246,961	(904,867)	1,993,568	-	86,335,662
401-HHS-002	Child Support Recovery Unit	15,019,119	23,709	-	-	15,042,828
401-HHS-003	Medical Assistance/Medical Contracts/IowaCare/HIPP	844,451,172	(10,383,306)	-	-	834,067,866
401-HHS-004	CHIP / hawk-i	20,465,831	9,121,342	-	-	29,587,173
401-HHS-005	Child Care	42,628,206	-	-	-	42,628,206
401-HHS-006	Juvenile Facilities	19,826,348	98,240	-	-	19,924,588
401-HHS-007	Child Welfare/Juvenile Justice Community Services	123,133,899	(399,552)	-	-	122,734,347
401-HHS-008	Successful Transition to Adulthood	2,955,929	1,058,935	-	-	4,014,864
401-HHS-009	Adoption	40,098,297	675,998	-	-	40,774,295
401-HHS-010	Children with Disabilities	1,697,137	-	-	-	1,697,137
401-HHS-011	Mental Health Institutes	25,964,403	411,460	-	-	26,375,863
401-HHS-012	State Resource Centers	29,163,899	25,473	-	-	29,189,372
401-HHS-013	Mental Health Disability Services	174,937,628	13,434,518	-	-	188,372,146
401-HHS-014	Civil Commitment Unit for Sexual Offenders	7,385,186	272,190	-	-	7,657,376
Grand Total		1,432,974,015	2,420,876 *	1,993,568	-	1,437,388,459
Growth Percentage			0.17%	0.14%	0.00%	0.31%

Current Service Level Adjustments*

MH/DD Growth Factor	8,048,721
MH Property Tax Relief	2,964,543
	11,013,264