

**Impact of Proposed 1.5% Across the Board (ATB) Cuts to FY 2009 (current year) Budget  
on Programs & Services Administered by the Department of Human Services**

*Proposed cut goes into effect on 1/1/2009*

*DHS may choose to re-allocate the cuts to minimize impact on vulnerable populations*

<b>Department of Human Services</b>	<b>FY 2009 Budgeted</b>	<b>1.5% ATB Cut</b>	<b>New FY 2009 (Adjusted Budget)</b>
Commission of Inquiry	\$1,706	(\$26)	\$1,680
Non-Res. Transfer of Mentally Ill	\$82	(\$1)	\$81
Non-Res. Commitment	\$174,704	(\$2,621)	\$172,083
DHS General Administration	\$18,005,836	(\$270,088)	\$17,735,748
DHS Field Operations	\$73,487,271	(\$1,102,309)	\$72,384,962
Child Support Recoveries	\$15,691,994	(\$235,380)	\$15,456,614
Toledo Juvenile Home	\$879,331	(\$118,190)	\$7,761,141
Eldora State Training Home	\$12,533,291	(\$187,999)	\$12,345,292
Sexual Predator Civil Commit.	\$7,145,491	(\$107,182)	\$7,038,309
Cherokee	\$6,333,190	(\$94,998)	\$6,238,192
Clarinda	\$7,601,450	(\$114,022)	\$7,487,428
Independence	\$11,184,928	(\$167,774)	\$11,017,154
Mt. Pleasant	\$2,130,493	(\$31,957)	\$2,098,536
Glenwood	\$20,358,463	(\$305,377)	\$20,053,086
Woodward	\$13,903,716	(\$208,556)	\$13,695,160
Family Investment Program	\$42,701,422	(\$640,521)	\$42,060,901
State Supplementary Assistance	\$18,611,385	(\$279,171)	\$18,332,214
Medical Assistance	\$649,629,269	(\$9,744,439)	\$639,884,830
Covering All Kids	\$4,800,000	(\$72,000)	\$4,728,000
Hospital Rebasing	\$5,500,000	(\$82,500)	\$5,417,500
State Children's Health Insurance	\$13,868,885	(\$208,033)	\$13,660,852
Health Insurance Premium Prog.	\$593,704	(\$8,906)	\$584,798
Medical Contracts	\$14,165,550	(\$212,483)	\$13,953,067
Mental Health Growth	\$54,081,310	(\$811,220)	\$53,270,090
MH/MR/DD/BI Community Serv.	\$18,154,547	(\$272,318)	\$17,882,229
Family Support Subsidy	\$1,941,497	(\$29,122)	\$1,912,375
Conner's Training	\$42,623	(\$639)	\$41,984
Volunteers	\$109,568	(\$1,644)	\$107,924
Child Care Services	\$57,443,242	(\$861,649)	\$56,581,593
MI/MR State Cases	\$13,558,120	(\$203,372)	\$13,354,748
Adoption Subsidy	\$34,168,872	(\$512,533)	\$33,656,339
Child and Family Services	\$90,326,628	(\$1,354,899)	\$88,971,729
Family Planning	\$750,000	(\$11,250)	\$738,750
Pregnancy Counseling Services	\$200,000	(\$3,000)	\$197,000
MH Property Tax Replacement	\$95,000,000	(\$1,425,000)	\$93,575,000
Child Abuse Prevention	\$472,575	(\$7,089)	\$465,486
<b>Total DHS</b>	<b>\$1,312,551,143</b>	<b>(\$19,688,267)</b>	<b>\$1,292,862,876</b>