

# **Health and Human Services Appropriations Bill Senate File 446**

## ***Conference Committee Report***

**An Act relating to appropriations for health and human services and including other related provisions and appropriations, making penalties applicable, and including effective, retroactive, and applicability data provisions.**

**Fiscal Services Division  
Legislative Services Agency**

### **NOTES ON BILLS AND AMENDMENTS (NOBA)**

Available online at <http://www.legis.iowa.gov/LSAReports/noba.aspx>  
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**Funding Summary FY 2014:** Senate File 446, as proposed by the Conference Committee, appropriates a total of \$1,720.0 million from the General Fund and 5,359.86 FTE positions for FY 2014. This is a decrease of \$9.7 million and an increase of 84.9 FTE positions compared to estimated net FY 2013. Senate File 446 also appropriates \$528.7 million from other funds. This is an increase of \$40.6 million compared to estimated net FY 2013.

**Funding Summary FY 2015:** Senate File 446, as proposed by the Conference Committee, appropriates a total of \$1,431.9 million from the General Fund and 5,359.86 FTE positions for FY 2015. This is a decrease of \$288.1 million and no change in FTE positions compared to the Conference Committee FY 2014 agreement. All appropriations for FY 2015 are set at 50.0% of the FY 2014 appropriations with the exception of Medicaid which is funded at the FY 2014 level. Senate File 446 also appropriates \$364.8 million from other funds. This is an increase of \$163.9 million compared to the Conference Committee FY 2014 agreement.

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**NOTE: This language summary represents major language provisions and should not be considered an all-inclusive, comprehensive listing.**

<b>Department on Aging: Aging Programs</b>
<b>Unmet Needs Service Report:</b> Adds \$250,000 to be used to meet the unmet needs for services provided through the Area Agencies on Aging (AAAs), for older individuals as identified by the Unmet Needs Services Report.
<b>AAA HBCS:</b> Adds \$600,000 to be used for Home and Community-Based Services (HCBS) provided through the AAAs.
<b>Department on Aging: Office of Long-Term Care Resident Advocate</b>
<b>Long-Term Care Resident Advocate:</b> Shifts \$1,027,707 and 13.0 FTE positions to a new appropriation for the Office of Long-Term Care Resident's Advocates. This includes \$200,000 and 2.0 FTE positions to fund two additional Long-Term Care Resident's Advocates and \$110,000 and 1.0 FTE position for the Certified Volunteer Long-Term Care Resident's Advocate Program.
<b>Department of Public Health: Addictive Disorders</b>
<b>Tobacco Social Media Campaign:</b> Allocates \$75,000 to develop a social media structure to engage youth and prevent youth initiation of tobacco use.
<b>Tobacco Community Partnerships:</b> Allocates \$200,000 to increase efficiency of local tobacco control efforts by community partnerships through professional development, regional trainings, round table planning efforts, and training opportunities.
<b>Tobacco Cessation:</b> Allocates \$1,200,000 for nicotine replacement therapy.
<b>Tobacco Youth Summit:</b> Allocates \$25,000 for a youth summit.
<b>Department of Public Health: Healthy Children and Families</b>
<b>Iowa First Five Healthy Mental Development Initiative Expansion:</b> Allocates \$1,327,887 for the Iowa First Five Healthy Mental Development Initiative programs. Priority of funds are directed to be first used to stabilize current program sites and then utilized to expand to new program areas (four areas anticipated).
<b>Department of Public Health: Chronic Conditions</b>
<b>Brain Injury Service Program Manager:</b> Allocates \$95,000 and adds 1.0 FTE position and for the state brain injury service program manager to coordinate brains injury training and recruitment of service providers on a statewide basis.
<b>Regional Autism Service Program (RASP):</b> Adds \$400,000 to be used to by the Regional Autism Service Program (RASP) to create autism support programs administered by the child health specialty clinic located at the University of Iowa Hospitals and Clinics (UIHC). The UIHC is prohibited from receiving any funds for indirect costs associated with the allocation.
<b>Medical Home System Advisory Council:</b> Adds \$215,263 for the Medical Home System Advisory Council for the development and implementation of a prevention and chronic care management state initiative. This is no change compared to the FY 2013 allocation. However, this program was previously funded through the Health Care Transformation Account (HCTA).

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<b>Department of Public Health: Community Capacity</b>
<b>Safety Net Collaborative Provider Network:</b> Adds \$1,158,150 to the Iowa Collaborative Safety Net Provider Network to develop and implement a Statewide regionally-based network that will provide integrated health care delivery for patients addressing biomedical and social determinants of health. The Collaborative is required to work with the DHS and report the progress on December 31, 2013.
<b>Direct Care Worker Council:</b> Allocates \$175,900 and directs the Council to finalize core and advanced statewide curricula, conduct education and outreach, establish a way to track and evaluate training and retention, and conduct a study of reimbursement rates.
<b>Direct Care Worker Association:</b> Allocates \$178,875 and directs a mission change under the supervision of the Department of Public Health (DPH) to create education, outreach, leadership development, mentoring, and other initiatives to enhance recruitment and retention of direct care workers in long-term care settings. In addition, allocates \$75,000 for direct care worker education scholarships.
<b>Directors Wellness Council:</b> Adds \$25,000 for the establishment of a Wellness Council to increase support for wellness activities.
<b>Medical Residency Initiative:</b> Adds \$2,000,000 to be used for medical residency training state matching grants.
<b>Department of Public Health: Public Protection</b>
<b>State Poison Control Center:</b> Removes the cap for State Poison Control Center funding.
<b>Licensure of Orthotists, Prosthetists, and Pedorthists:</b> Requires repayment of the funds to the General Fund that are allocated for one-time funding to transition the licensing of orthotists, prosthetists, and pedorthists to a fee-supported model by June 30, 2015.
<b>Department of Public Health: Resource Management</b>
<b>Technology Reports:</b> Requires a report providing recommendations for resource management improvements in the interoperability of communications technology under the Department to improve efficiency and reduce costs by December 15, 2013.
<b>Department of Human Services: Family Investment Program General Fund</b>
<b>Fatherhood Initiative Pilot Project:</b> Adds \$40,000 for a Fatherhood Initiative Pilot Project to support payment of child support obligations, improved family relationships, and full-time employment. In addition, requires the DHS to compile an inventory of every parenthood initiative in the State and submit a report on the programs by December 15, 2013.
<b>Department of Human Services: Medicaid</b>
<b>Elective Cesarean Sections:</b> Allows only medically necessary cesarean sections to be reimbursed under the Medicaid Program.
<b>Mental Health Risk Pool:</b> Requires any funds returned to the State from the FY 2012 Mental Health Risk Pool allocation to revert to supplement the Medicaid Program. It is estimated that \$2,657,189 will revert to the Medicaid Program.
<b>HCBS Provider Training (HF 198):</b> Adds \$300,000 to allow reimbursement of staff training as direct costs for home and community-based services providers beginning January 1, 2014.
<b>Department of Human Services: Medical Contracts</b>
<b>Autism Treatment Program:</b> Adds \$2,000,000 for an autism support program beginning January 1, 2014. The funds are to be used to provide Applied Behavior Analysis for children that do not qualify for Medicaid or private insurance autism coverage.

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<b>Department of Human Services: Child Care Assistance</b>
<b>Childcare Provider Database:</b> Allocates \$25,000 to implement a searchable, internet-based database for consumers to view child care provider information and rates.
<b>Childcare Quality Rating System:</b> Allocates \$75,000 for an independent evaluation of Iowa's child care quality rating system. The final report to the Governor and the General Assembly is due December 16, 2013.
<b>Early Childhood Iowa Transfer:</b> Adds \$6,350,000 to the Early Childhood Programs Grant Account in the Early Childhood Iowa Fund. This transfer was previously made from TANF. The funds will be distributed for community-based early childhood programs targeted to children from birth through five years.
<b>Department of Human Services: Child and Family Services</b>
<b>Circle of Care Collaborations:</b> Directs the DHS to determine the appropriate allocation of funding to ensure there is not a duplication of services.
<b>Child Protection Centers:</b> Requires grants to be equalized so that each center receives a uniform amount of at least \$245,000.
<b>Department of Human Services: Field Operations</b>
<b>Employment Intent:</b> Specifies it is the intent of the General Assembly that the DHS make every possible effort to fill authorized vacant Field Operations positions, the DHS is not subject to any external approval within the number of FTE equivalent positions authorized for Field Operations, and the DHS must report to the Chairpersons and Ranking Members of the Appropriations Committees on the first of each month.
<b>Cherokee Mental Health Institute</b>
<b>Sale or Transfer of Unused Facilities:</b> Specifies the DHS may sell or transfer ownership of unused facilities to the city of Cherokee.
<b>Department of Human Services: General Administration</b>
<b>HCBS Technical Assistance:</b> Add \$132,300 to continue the existing contract for technical assistance for providers of habilitation services under the HCBS Waiver Program. This is no change in funding compared to FY 2013.
<b>Office of Mental Health Advocate:</b> Allocates \$250,000 to the DHS for transfer to the Department of Inspections and Appeals for a new Mental Health Advocate Division.
<b>Medical Assistance, State Supplementary Assistance, and Social Service Providers Reimbursement Rates</b>
<b>Home Health Agencies Rates:</b> Requires the rates for home health agencies to be based on the Medicare Low Utilization Payment Amount (LUPA). The DHS is required to update the rates every two years.
<b>Child Welfare Service Provider Rates:</b> Requires the reimbursement rates for child welfare services providers to be increased by 5.0% compared to the rates in effect in FY 2013.
<b>Child Care Provider Reimbursement Rates:</b> Requires a 4.0% rate increase to providers compared to the FY 2013 rates. Requires rates to be set in a manner that will provide incentives for nonregistered providers to become registered.
<b>Department of Human Services: IowaCare Supplemental</b>

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<p><b>IowaCare:</b> Provides a supplemental increase of \$7,320,093 for the IowaCare Program for FY 2013. The increase is due to increased enrollment and patient utilization at the UIHC.</p>
<p><b>Other Changes and New Language</b></p>
<p><b>Task Force on Elder Abuse Prevention and Intervention:</b> Directs the Department on Aging to convene an Elder Abuse Prevention and Intervention Task Force and specifies membership. Requires the Task Force to submit a progress report to the Legislative Interim Committee by October 31, 2013, and a final report to the General Assembly by December 31, 2013.</p>
<p><b>Elder Abuse Legislative Interim Committee:</b> Requests the Legislative Council to establish an interim committee on elder abuse prevention and intervention. The Committee is to review the progress report, approve the final report of the task force, and submit recommendations to the General Assembly.</p>
<p><b>Guardianship and Conservatorship Monitoring Pilot Project:</b> Requires the Department on Aging, in collaboration with the National Health Law and Policy Resource Center at the UI, to establish a three-year pilot project to train, recruit, and oversee volunteers to assist the courts in monitoring guardianships and conservatorships and to provide assistance to guardians and conservators.</p>
<p><b>Emergency Medical Services (EMS) Report:</b> Establishes a 23-member task force charged with conducting six meetings concerning the EMS issues affecting rural and urban parts of Iowa, private services, public services, hospital services, volunteer and employed professionals, delivery of services, issues, and necessary system improvements. Requires the task force to submit a report of its findings by December 14, 2013, to the Governor, the General Assembly, the DPH, and the EMS Advisory Council.</p>
<p><b>Miscellaneous Health Care Amendments:</b> Specifies technical cleanups to the Medical Assistance eligibility chapter. The changes more clearly define discretionary, mandatory, and optional eligibility under the Program. This change will help to clarify current mandatory and optional categories.</p>
<p><b>Medicaid Breast and Cervical Cancer:</b> Add men to the Breast and Cervical Cancer Program under the Medicaid Program. Also, covers screening services provided by any nonprofit organization, not just the Susan G. Komen Foundation, to individuals that meet the federal requirements.</p>
<p><b>Medicaid Breast and Cervical Cancer State Plan:</b> Requires the DHS to apply for a State Plan Amendment to add men to the Breast and Cervical Cancer Program.</p>
<p><b>Health and Long-Term Care:</b> Requires the DPH to develop a cost projections strategic plan for implementing health care delivery infrastructure and health care workforce resources. The plan is to be submitted in a report by December 15, 2013.</p>
<p><b>Persons With Aggressive or Psychiatric Behaviors:</b> Requires the DHS, in conjunction with the Department of Inspections and Appeals, to establish and facilitate a stakeholders group on facilities for persons in Iowa that are sexually aggressive, combative, or have unmet psychiatric needs. The stakeholders group is to consider issues regarding placement in long-term care facilities for these individuals and submit a report with recommendations to the Governor and the General Assembly by December 15, 2013.</p>
<p><b>Sports Injury Prevention:</b> Requests a municipal youth sports injury prevention study to be conducted by the National Center for Sports Safety in conjunction with the DPH. The study is to include recommendations for safety equipment for participants and training for employees and volunteers. The National Center for Sports and Safety is requested to submit a report to the General Assembly by January 10, 2014.</p>

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**Suicide Prevention:** Requires the Department of Education in collaboration with the DPH and the DHS to develop recommendations for required training for licensees under the Board of Education for suicide prevention and trauma informed care. The Department is required to submit a report to the Governor and the General Assembly by December 15, 2013.

**Cigarette and Tobacco Tax Proceeds:** Require deposit of all cigarette and tobacco tax revenues in the HCTF. It is estimated that \$224,446,000 in taxes will be collected for FY 2014. The revenues collected will be used to fund the Medicaid Program.

**Iowa Health and Wellness Plan:** Creates the Iowa Health and Wellness Plan that will provide Health coverage for individuals with income between 0.0%-138.0% of the federal poverty level. Individuals with income between 0.0%-100.0% of federal poverty level will receive coverage through the Medicaid Program with a benefits package modeled after the State employees' health benefits plan. Individuals with between 101.0-138.0% will be covered through the insurance exchange, receiving premium assistance. The Plan provides structures for creating Accountable Care Organizations and Health Homes and provides property tax relief beginning in FY 2015 based on the savings accrued from shifting non-Healthy and Well Iowa Plan services to the Plan. The Division requests a waiver to implement the Plan using the federal financing structure provided by the Affordable Care Act that provides 100.0% federal funding for the Plan in the first 3 years.

## FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 <u>(1)</u>	Gov Rec. FY 2014 <u>(2)</u>	Conference Com. FY 2014 <u>(3)</u>	Conference Com. vs. FY 2013 <u>(4)</u>
<b><u>Aging, Dept. on</u></b>				
<b>Aging programs</b>	\$ 10,342,086	\$ 10,342,086	\$ 10,342,086	\$ 0
RSVP Program	0	0	100,000	100,000
Area Agencies on Aging - HCBS shortfall	0	0	600,000	600,000
Area Agencies on Aging - unmet needs	0	0	250,000	250,000
Guardianship and Conservatorship Pilot	0	0	20,000	20,000
Adjustment to move LTC Ombudsman to separate appropriation	0	0	-711,707	-711,707
<b>Total Aging Programs</b>	<u>\$ 10,342,086</u>	<u>\$ 10,342,086</u>	<u>\$ 10,600,379</u>	<u>\$ 258,293</u>
<b>Office of Long-Term Care Resident's Advocate</b>	\$ 0	\$ 0	\$ 711,707	\$ 711,707
Additional Long-Term Care Ombudsman - Two	0	0	200,000	200,000
Certified Volunteer Long Term Care Ombudsman "SF258"	0	0	110,000	110,000
<b>Total Office of Long-Term Care Resident's Advocate</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,021,707</u>	<u>\$ 1,021,707</u>
<b>Total Aging, Dept. on</b>	<u>\$ 10,342,086</u>	<u>\$ 10,342,086</u>	<u>\$ 11,622,086</u>	<u>\$ 1,280,000</u>
<b><u>Public Health, Dept. of</u></b>				
<b>Addictive Disorders</b>	\$ 23,863,690	\$ 23,863,690	\$ 23,863,690	\$ 0
Tobacco Use and Prevention	0	0	1,500,000	1,500,000
Substance Abuse	0	0	1,800,000	1,800,000
<b>Total Addictive Disorders</b>	<u>\$ 23,863,690</u>	<u>\$ 23,863,690</u>	<u>\$ 27,163,690</u>	<u>\$ 3,300,000</u>
<b>Healthy Children and Families</b>	\$ 2,603,559	\$ 2,603,559	\$ 2,603,559	\$ 0
Youth suicide prevention	0	50,000	50,000	50,000
1st Five (stabilization + 4 new areas)	0	0	1,000,000	1,000,000
<b>Total Healthy Children and Families</b>	<u>\$ 2,603,559</u>	<u>\$ 2,653,559</u>	<u>\$ 3,653,559</u>	<u>\$ 1,050,000</u>
<b>Chronic Conditions</b>	\$ 3,905,429	\$ 3,905,429	\$ 3,905,429	\$ 0
Epilepsy	0	0	50,000	50,000
Continuation of Prevention and Chronic Care Management HCTA	0	215,263	215,263	215,263
ICCCC (Consortium for Comprehensive Cancer Control)	0	0	100,000	100,000
Brain Injury	0	0	410,000	410,000
Autism RASP	0	0	400,000	400,000
<b>Total Chronic Conditions</b>	<u>\$ 3,905,429</u>	<u>\$ 4,120,692</u>	<u>\$ 5,080,692</u>	<u>\$ 1,175,263</u>

## FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 (1)	Gov Rec. FY 2014 (2)	Conference Com. FY 2014 (3)	Conference Com. vs. FY 2013 (4)
<b>Community Capacity</b>	\$ 4,869,980	\$ 4,869,980	\$ 4,869,980	\$ 0
Prevent Blindness Iowa	0	0	50,000	50,000
Reach out and Read	0	0	50,000	50,000
Psychologist Internships	0	0	11,737	11,737
Establishment of the Director's Wellness Council	0	25,000	25,000	25,000
Direct Care Advisory Council	0	0	28,875	28,875
Direct Care Worker Association	0	0	28,875	28,875
Free Clinics (Safety Net Collaborative)	0	0	75,000	75,000
Community Care Coordination (Safety Net Collaborative)	0	0	1,158,150	1,158,150
Prescription Drug Corporation (Safety Net Collaborative)	0	0	95,000	95,000
Specialty Care Grants (Safety Net Collaborative)	0	0	70,000	70,000
Organ Donor Registry	0	0	100,000	100,000
Medical Residency Initiative	0	0	2,000,000	2,000,000
<b>Total Community Capacity</b>	\$ 4,869,980	\$ 4,894,980	\$ 8,562,617	\$ 3,692,637
<b>Total Healthy Aging</b>	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
<b>Total Environmental Hazards</b>	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
<b>Total Infectious Diseases</b>	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0
<b>Public Protection</b>	\$ 2,779,127	\$ 2,779,127	\$ 2,779,127	\$ 0
Maintain Environmental Health Program	0	368,000	368,000	368,000
EMS Task Force (SF 346)	0	0	28,644	28,644
Transition orthoists, prosthetics and pedorthists to fee model	0	28,000	28,000	28,000
State Poison Control Center	0	0	75,000	75,000
<b>Total Public Protection</b>	\$ 2,779,127	\$ 3,175,127	\$ 3,278,771	\$ 499,644
<b>Total Resource Management</b>	\$ 804,054	\$ 804,054	\$ 804,054	\$ 0
<b>Total Vision Screening</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Iowa Youth Suicide Prevention</b>	\$ 50,000	\$ 0	\$ 0	\$ -50,000
<b>Total Public Health, Dept. of</b>	\$ 48,312,006	\$ 48,948,269	\$ 57,979,550	\$ 9,667,544

## FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 (1)	Gov Rec. FY 2014 (2)	Conference Com. FY 2014 (3)	Conference Com. vs. FY 2013 (4)
<b><u>Veterans</u></b>				
<b>Veterans Affairs General Administration</b>	\$ 1,025,819	\$ 1,025,819	\$ 1,025,819	\$ 0
Increase for accounting, budget and IT services	0	54,000	54,000	54,000
Increase rent costs Camp Dodge	0	13,689	13,689	13,689
<b>Total Veterans Affairs General Administration</b>	<b>\$ 1,025,819</b>	<b>\$ 1,093,508</b>	<b>\$ 1,093,508</b>	<b>\$ 67,689</b>
<b>Iowa Veterans Home</b>	\$ 8,025,714	\$ 8,025,714	\$ 8,025,714	\$ 0
Decrease due to available carryforward	0	0	-500,000	-500,000
<b>Total Iowa Veterans Home</b>	<b>\$ 8,025,714</b>	<b>\$ 8,025,714</b>	<b>\$ 7,525,714</b>	<b>\$ -500,000</b>
<b>Total War Orphans Educational Assistance</b>	<b>\$ 12,416</b>	<b>\$ 12,416</b>	<b>\$ 0</b>	<b>\$ -12,416</b>
<b>Total Vets Home Ownership Program</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 0</b>
<b>Total Veterans County Grants</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 0</b>
<b><u>Total Veterans</u></b>	<b>\$ 11,653,949</b>	<b>\$ 11,721,638</b>	<b>\$ 11,209,222</b>	<b>\$ -444,727</b>
<b><u>Human Services, Dept. of</u></b>				
<b>Family Investment Program/JOBS</b>	\$ 48,397,214	\$ 48,397,214	\$ 48,397,214	\$ 0
Reduction due to Governor's veto	0	-500,000	-500,000	-500,000
Reduction in FIP caseload	0	-2,355,185	-2,355,185	-2,355,185
Operation and maintenance costs due to new eligibility system	0	681,768	681,768	681,768
Reduce TANF Funding for FIP to maintain MOE	0	1,673,417	1,673,417	1,673,417
Reduction in Promise Jobs referrals	0	-545,089	-545,089	-545,089
Reduce TANF funding for Promise Jobs to maintain MOE	0	545,089	545,089	545,089
Fatherhood Initiative	0	0	40,000	40,000
FaDSS Increase	0	0	500,000	500,000
<b>Total Family Investment Program/JOBS</b>	<b>\$ 48,397,214</b>	<b>\$ 47,897,214</b>	<b>\$ 48,437,214</b>	<b>\$ 40,000</b>
<b>Child Support Recoveries</b>	\$ 13,149,541	\$ 13,149,541	\$ 13,149,541	\$ 0
Replace loss of federal incentives and one-time funding	0	712,415	712,415	712,415
Increase costs of services (corporate tech, DAS, federal interest)	0	311,814	311,814	311,814
<b>Total Child Support Recoveries</b>	<b>\$ 13,149,541</b>	<b>\$ 14,173,770</b>	<b>\$ 14,173,770</b>	<b>\$ 1,024,229</b>

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	Estimated FY 2013	Gov Rec. FY 2014	Conference Com. FY 2014	Conference Com. vs. FY 2013
	(1)	(2)	(3)	(4)
<b>Medical Assistance</b>	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 0
Reduction due to Governor's veto	0	-37,000	-37,000	-37,000
Replace carryforward available in FY 2013	0	15,337,099	15,337,099	15,337,099
Fund FY 2013 shortfall in FY 2014	0	26,985,071	26,985,071	26,985,071
Affordable Care Act Changes	0	-80,861	-80,861	-80,861
FMAP reduction	0	43,206,760	43,206,760	43,206,760
IowaCare Transfer (Senate and House half year)	0	15,158,120	3,236,896	3,236,896
Risk Pool Replacement	0	4,736,918	4,736,918	4,736,918
Behavioral Health Account Carryforward replacement	0	2,833,572	2,833,572	2,833,572
Vets Home Transfer One-time revenue replacement	0	3,533,208	3,533,208	3,533,208
Nursing Facility Quality Assurance Fund increase	0	-2,288,917	-2,288,917	-2,288,917
FY 2014 Hospital Trust Fund decrease	0	22,400	22,400	22,400
FY 2014 CHIPRA Performance Bonus decrease	0	3,192,194	3,192,194	3,192,194
DOM Adjustment to fund Medicaid at bottom of the range	0	5,573,530	5,573,530	5,573,530
FY 2014 Cost Containment Initiatives (- chiropractor)	0	-30,110,000	-29,885,000	-29,885,000
Health Care Transformation Account Replacement	0	7,065,203	7,065,203	7,065,203
Nursing Facility bed day increase and rebase	0	14,268,148	15,268,148	15,268,148
Cost of Covering Currently Eligible "woodwork"	0	0	9,000,000	9,000,000
Reduction due to Increased HHCAT Appropriation	0	0	-412,000	-412,000
HCBS Provider Rate Increase (3.0%)	0	0	7,130,445	7,130,445
Home Health Provider Rate Increase (LUPA within amount)	0	0	2,765,655	2,765,655
Provider Rate Increase 1% (All providers not listed separately)	0	0	4,538,558	4,538,558
Ambulance Provider Rate Increase (10.0%)	0	0	226,950	226,950
Remove Home Health Cost Containment	0	0	974,991	974,991
HCBS Waiver Waiting List Buydown	0	0	8,715,473	8,715,473
Mental Health Redesign - Medicaid	0	0	40,000,000	40,000,000
Shift MH Property Tax Relief to Medicaid	0	0	81,199,911	81,199,911
Shift MH/DD Allowed Growth to Medicaid	0	0	74,697,893	74,697,893
Shift MH/DD Community Services to Medicaid	0	0	14,211,100	14,211,100
Shift State Payment Program to Medicaid	0	0	11,150,820	11,150,820
Replacement of prior year shortfall	0	0	8,000,000	8,000,000
One-time revenue replacement	0	0	7,200,089	7,200,089
Change in the use of services	0	0	9,650,639	9,650,639
Reduction in FMAP rate	0	0	9,349,361	9,349,361
Adjustment	0	0	-11,184,376	-11,184,376
Adjustment to the Bottom of the range	0	0	-6,879,855	-6,879,855

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HCBS Staff Training (HF 198) half year implementation	0	0	300,000	300,000
Reduction due to increase in HCTF	0	0	-118,400,000	-118,400,000
Shift funding to Medicaid Fraud Account	0	0	-4,160,796	-4,160,796
Medicaid Site of Service Repeal	0	0	1,000,000	1,000,000
Heath Care Implementation (MEPD, Dependent, Preg. Women)	0	0	-16,300,000	-16,300,000
Capture Risk Pool funds returned from counties	0	0	-2,657,189	-2,657,189
<b>Total Medical Assistance</b>	<b>\$ 914,993,421</b>	<b>\$ 1,024,388,866</b>	<b>\$ 1,143,810,311</b>	<b>\$ 228,816,890</b>
<b>Medical Contracts</b>	<b>\$ 5,791,994</b>	<b>\$ 5,791,994</b>	<b>\$ 5,791,994</b>	<b>\$ 0</b>
Replace one-time funds from Pharm. Set. Acct.	0	3,455,804	3,455,804	3,455,804
Replace one-time funds from HCTA	0	2,400,000	2,400,000	2,400,000
Fund items formerly funded by HCTA	0	2,348,706	1,684,052	1,684,052
Electronic Medical Records formerly funded by HCTA	0	0	99,790	99,790
Increase in contract, operation and it costs	0	715,538	715,538	715,538
Increase in ITE mainframe usage	0	38,744	38,744	38,744
ACA Provider enrollment	0	111,758	111,758	111,758
Increase in funding from the Pharmaceutical Settlement Account	0	-5,300,000	-5,300,000	-5,300,000
Autism	0	0	2,000,000	2,000,000
Heath Care Implementation	0	0	1,043,889	1,043,889
Heath Care Implementation Medical Home	0	0	250,000	250,000
<b>Total Medical Contracts</b>	<b>\$ 5,791,994</b>	<b>\$ 9,562,544</b>	<b>\$ 12,291,569</b>	<b>\$ 6,499,575</b>
<b>State Supplementary Assistance</b>	<b>\$ 15,450,747</b>	<b>\$ 15,450,747</b>	<b>\$ 15,450,747</b>	<b>\$ 0</b>
FY 2014 caseload growth	0	1,061,427	1,061,427	1,061,427
<b>Total State Supplementary Assistance</b>	<b>\$ 15,450,747</b>	<b>\$ 16,512,174</b>	<b>\$ 16,512,174</b>	<b>\$ 1,061,427</b>
<b>Total State Children's Health Insurance</b>	<b>\$ 36,806,102</b>	<b>\$ 36,806,102</b>	<b>\$ 36,806,102</b>	<b>\$ 0</b>
<b>Child Care Assistance</b>	<b>\$ 62,264,342</b>	<b>\$ 62,264,342</b>	<b>\$ 62,264,342</b>	<b>\$ 0</b>
Restore Child Care to FY 2013 services level	0	1,183,051	529,427	529,427
Provide funding for projected caseload growth	0	1,895,652	1,895,652	1,895,652
Reduce State GF need by increasing TANF funding	0	-3,000,000	-3,000,000	-3,000,000
Fund federal fingerprint record check requirement	0	135,178	135,178	135,178
TANF Carry Forward from FY 2013	0	-1,255,268	-2,560,257	-2,560,257
Child Care Rate Increase ( 4%)	0	0	3,445,452	3,445,452
<b>Total Child Care Assistance</b>	<b>\$ 62,264,342</b>	<b>\$ 61,222,955</b>	<b>\$ 62,709,794</b>	<b>\$ 445,452</b>

## FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 <u>(1)</u>	Gov Rec. FY 2014 <u>(2)</u>	Conference Com. FY 2014 <u>(3)</u>	Conference Com. vs. FY 2013 <u>(4)</u>
<b>Toledo Juvenile Home</b>	\$ 8,297,765	\$ 8,297,765	\$ 8,297,765	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	444,812	444,812	444,812
Increase in pharma, food, transportation, and utilities costs	0	21,235	21,235	21,235
Increase in Workers Comp, printing, postage, IT	0	22,883	22,883	22,883
<b>Total Toledo Juvenile Home</b>	<u>\$ 8,297,765</u>	<u>\$ 8,859,355</u>	<u>\$ 8,859,355</u>	<u>\$ 561,590</u>
<b>Eldora Training School</b>	\$ 10,680,143	\$ 10,680,143	\$ 10,680,143	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	443,811	443,811	443,811
Increase in food transportation and utilities costs	0	60,355	60,355	60,355
<b>Total Eldora Training School</b>	<u>\$ 10,680,143</u>	<u>\$ 11,256,969</u>	<u>\$ 11,256,969</u>	<u>\$ 576,826</u>
<b>Child and Family Services</b>	\$ 81,231,561	\$ 81,231,561	\$ 81,231,561	\$ 0
Reduction in FMAP rate	0	280,025	280,025	280,025
Transfer funds from Adoption Subsidy	0	201,608	201,608	201,608
Provide 65% of USDA cost to raise a child	0	1,738,175	1,738,175	1,738,175
Notwithstanding 65% of USDA cost to raise a child	0	-1,738,175	-1,738,175	-1,738,175
Child Welfare Rate increase ( 5%)	0	0	5,992,590	5,992,590
Child Protection Centers	0	0	320,000	320,000
JCS - Graduated Sanctions	0	0	2,030,624	2,030,624
JCS - Court Ordered Services	0	0	1,227,512	1,227,512
<b>Total Child and Family Services</b>	<u>\$ 81,231,561</u>	<u>\$ 81,274,946</u>	<u>\$ 91,283,920</u>	<u>\$ 10,052,359</u>
<b>Adoption Subsidy</b>	\$ 36,788,576	\$ 36,788,576	\$ 36,788,576	\$ 0
Transfer funds to Child and Family Services	0	-201,608	-201,608	-201,608
Fund FY 2013 shortfall	0	998,628	998,628	998,628
Fund caseload growth	0	790,660	790,660	790,660
Reduction in FMAP rate	0	780,576	780,576	780,576
Provide 65% of USDA cost to raise a child	0	4,717,235	4,717,235	4,717,235
Notwithstanding 65% of USDA cost to raise a child	0	-4,717,235	-4,717,235	-4,717,235
Provider Rate Increase (5%)	0	0	1,572,450	1,572,450
<b>Total Adoption Subsidy</b>	<u>\$ 36,788,576</u>	<u>\$ 39,156,832</u>	<u>\$ 40,729,282</u>	<u>\$ 3,940,706</u>

## FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 (1)	Gov Rec. FY 2014 (2)	Conference Com. FY 2014 (3)	Conference Com. vs. FY 2013 (4)
<b>Family Support Subsidy Program</b>	\$ 1,096,784	\$ 1,096,784	\$ 1,096,784	\$ 0
Reduction due to children aging out	0	-101,829	-101,829	-101,829
Expand Services for Children at Home Program (2 new areas)	0	0	98,000	98,000
<b>Total Family Support Subsidy</b>	<u>\$ 1,096,784</u>	<u>\$ 994,955</u>	<u>\$ 1,092,955</u>	<u>\$ -3,829</u>
<b>Total Conners Training</b>	<u>\$ 33,622</u>	<u>\$ 33,622</u>	<u>\$ 33,622</u>	<u>\$ 0</u>
<b>Cherokee MHI</b>	\$ 5,535,738	\$ 5,535,738	\$ 5,535,738	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	346,066	346,066	346,066
<b>Total Cherokee MHI</b>	<u>\$ 5,535,738</u>	<u>\$ 5,954,464</u>	<u>\$ 5,954,464</u>	<u>\$ 418,726</u>
<b>Clarinda MHI</b>	\$ 6,442,688	\$ 6,442,688	\$ 6,442,688	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	236,520	236,520	236,520
<b>Total Clarinda MHI</b>	<u>\$ 6,442,688</u>	<u>\$ 6,751,868</u>	<u>\$ 6,751,868</u>	<u>\$ 309,180</u>
<b>Independence MHI</b>	\$ 9,738,520	\$ 9,738,520	\$ 9,738,520	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	466,512	466,512	466,512
PMIC FMAP rate reduction	0	41,086	41,086	41,086
<b>Total Independence MHI</b>	<u>\$ 9,738,520</u>	<u>\$ 10,318,778</u>	<u>\$ 10,318,778</u>	<u>\$ 580,258</u>
<b>Mt Pleasant MHI</b>	\$ 885,459	\$ 885,459	\$ 885,459	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	326,082	326,082	326,082
Sustain Pharmacist staffing (DOC centralization)	0	82,485	82,485	82,485
<b>Total Mt Pleasant MHI</b>	<u>\$ 885,459</u>	<u>\$ 1,366,686</u>	<u>\$ 1,366,686</u>	<u>\$ 481,227</u>
<b>Glenwood Resource Center</b>	\$ 18,866,116	\$ 18,866,116	\$ 18,866,116	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	57,703	57,703	57,703
FMAP reduction	0	1,050,040	1,050,040	1,050,040
Maintain funding for fixed costs with lower census	0	0	227,953	227,953
<b>Total Glenwood Resource Center</b>	<u>\$ 18,866,116</u>	<u>\$ 20,046,519</u>	<u>\$ 20,274,472</u>	<u>\$ 1,408,356</u>

## FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 (1)	Gov Rec. FY 2014 (2)	Conference Com. FY 2014 (3)	Conference Com. vs. FY 2013 (4)
<b>Woodward Resource Center</b>	\$ 13,033,115	\$ 13,033,115	\$ 13,033,115	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	25,726	25,726	25,726
FMAP reduction	0	678,065	678,065	678,065
Maintain funding for fixed costs with lower census	0	0	410,897	410,897
<b>Total Woodward Resource Center</b>	<b>\$ 13,033,115</b>	<b>\$ 13,809,566</b>	<b>\$ 14,220,463</b>	<b>\$ 1,187,348</b>
<b>Civil Commitment Unit for Sexual Offenders</b>	\$ 8,899,686	\$ 8,899,686	\$ 8,899,686	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660
Fund an additional 10 court ordered offenders	0	444,623	444,623	444,623
<b>Total Civil Commitment Unit for Sexual Offenders</b>	<b>\$ 8,899,686</b>	<b>\$ 9,416,969</b>	<b>\$ 9,416,969</b>	<b>\$ 517,283</b>
<b>Mental Health Redesign</b>	\$ 40,000,000	\$ 40,000,000	\$ 0	\$ -40,000,000
Shift MH Property Tax Relief to Medicaid (Senate to Medicaid)	0	81,199,911	0	0
Shift MH/DD Allowed Growth to Medicaid (Senate to Medicaid)	0	74,697,893	0	0
Shift MH/DD Community Services to Medicaid (Senate to Medicaid)	0	14,211,100	0	0
Shift State Payment Program to Medicaid (Senate to Medicaid)	0	11,150,820	0	0
Replacement of prior year shortfall (Senate to Medicaid)	0	8,000,000	0	0
One-time revenue replacement (Senate to Medicaid)	0	7,200,089	0	0
Change in the use of services (Senate to Medicaid)	0	9,650,639	0	0
Reduction in FMAP rate	0	9,349,361	0	0
<b>Total Mental Health Redesign</b>	<b>\$ 40,000,000</b>	<b>\$ 255,459,813</b>	<b>\$ 0</b>	<b>\$ -40,000,000</b>
<b>MI/MR/DD State Cases</b>	\$ 11,150,820	\$ 11,150,820	\$ 11,150,820	\$ 0
Move appropriation to Medicaid	0	-11,150,820	-11,150,820	-11,150,820
<b>Total MI/MR/DD State Cases</b>	<b>\$ 11,150,820</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -11,150,820</b>
<b>MH/DD Community Services</b>	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 0
Move appropriation to Medicaid	0	-14,211,100	-14,211,100	-14,211,100
<b>Total MH/DD Community Services</b>	<b>\$ 14,211,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -14,211,100</b>
<b>MH/DD Growth Factor</b>	\$ 74,697,893	\$ 74,697,893	\$ 74,697,893	\$ 0
Move appropriation to Medicaid	0	-74,697,893	-74,697,893	-74,697,893
<b>Total MH/DD Growth Factor</b>	<b>\$ 74,697,893</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -74,697,893</b>

## FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 <u>(1)</u>	Gov Rec. FY 2014 <u>(2)</u>	Conference Com. FY 2014 <u>(3)</u>	Conference Com. vs. FY 2013 <u>(4)</u>
<b>MH Property Tax Relief</b>	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 0
Move appropriation to Medicaid	0	-81,199,911	-81,199,911	-81,199,911
<b>Total MH Property Tax Relief</b>	<u>\$ 81,199,911</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -81,199,911</u>
<b>Field Operations</b>	\$ 61,636,313	\$ 61,636,313	\$ 61,636,313	\$ 0
One time CHIP Contingency funds		677,864	0	0
Restore Field Operations to FY 2013 services level	0	0	1,357,864	1,357,864
Maintain FY 2013 FTE's	0	0	241,050	241,050
Maintain FY 2013 case per worker level	0	1,095,361	1,095,361	1,095,361
Heath Care Implementation	0	0	2,191,800	2,191,800
<b>Total Field Operations</b>	<u>\$ 61,636,313</u>	<u>\$ 63,409,538</u>	<u>\$ 66,522,388</u>	<u>\$ 4,886,075</u>
<b>General Administration</b>	\$ 16,100,685	\$ 16,100,684	\$ 16,100,685	\$ 0
Sustain FY 2013 funding level via carryforward authorization	0	689,000	689,000	689,000
Increase costs of services (corporate tech, DAS,IT)	0	0	475,710	475,710
Prevention of Disabilities Council - Summit	0	0	25,000	25,000
Heath Care Implementation	0	0	57,716	57,716
Move College of Direct Support Allocation to Medicaid (HF 198)	0	0	-176,400	-176,400
Reduction of Sex Offender transition earmark	0	-463,000	-463,000	-463,000
Adjustment to transfer funds to institutions	0	-653,940	-653,940	-653,940
Mental Health Advocate Bill Transfer to DIA			250,000	250,000
<b>Total General Administration</b>	<u>\$ 16,100,685</u>	<u>\$ 15,672,744</u>	<u>\$ 16,304,771</u>	<u>\$ 204,086</u>
<b>Total Volunteers</b>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 0</u>
<b>Total Human Services, Dept. of</b>	<u>\$ 1,597,464,516</u>	<u>\$ 1,754,431,909</u>	<u>\$ 1,639,212,556</u>	<u>\$ 41,748,040</u>
<b>Total Health and Human Services</b>	<u><u>\$ 1,667,772,557</u></u>	<u><u>\$ 1,825,443,902</u></u>	<u><u>\$ 1,720,023,414</u></u>	<u><u>\$ 52,250,857</u></u>

## Summary Data General Fund

	Estimated FY 2013 <u>(1)</u>	Supp-Conf Comm FY 2013 <u>(2)</u>	Estimated Net FY 2013 <u>(3)</u>	Senate Action FY 2014 <u>(4)</u>	House Action FY 2014 <u>(5)</u>	Conf. Comm. FY 2014 <u>(6)</u>	Conf. FY 14 vs. Est. Net FY 13 <u>(7)</u>
Health and Human Services	\$ 1,667,772,557	\$ 61,954,853	\$ 1,729,727,410	\$ 1,898,017,902	\$ 1,668,729,723	\$ 1,720,023,414	\$ -9,703,996
<b>Grand Total</b>	<u>\$ 1,667,772,557</u>	<u>\$ 61,954,853</u>	<u>\$ 1,729,727,410</u>	<u>\$ 1,898,017,902</u>	<u>\$ 1,668,729,723</u>	<u>\$ 1,720,023,414</u>	<u>\$ -9,703,996</u>

## Health and Human Services General Fund

	Estimated FY 2013 (1)	Supp-Conf Comm FY 2013 (2)	Estimated Net FY 2013 (3)	Senate Action FY 2014 (4)	House Action FY 2014 (5)	Conf. Comm. FY 2014 (6)	Conf. FY 14 vs. Est. Net FY 13 (7)
<b><u>Aging, Dept. on</u></b>							
<b>Aging, Dept. on</b>							
Aging Programs	\$ 10,342,086	\$ 0	\$ 10,342,086	\$ 12,831,025	\$ 10,442,086	\$ 10,600,379	\$ 258,293
Office LTC Resident Advocate	0	0	0	1,321,707	0	1,021,707	1,021,707
<b>Total Aging, Dept. on</b>	<b>\$ 10,342,086</b>	<b>\$ 0</b>	<b>\$ 10,342,086</b>	<b>\$ 14,152,732</b>	<b>\$ 10,442,086</b>	<b>\$ 11,622,086</b>	<b>\$ 1,280,000</b>
<b><u>Public Health, Dept. of</u></b>							
<b>Public Health, Dept. of</b>							
Addictive Disorders	\$ 23,863,690	\$ 0	\$ 23,863,690	\$ 29,763,690	\$ 23,863,690	\$ 27,163,690	\$ 3,300,000
Healthy Children and Families	2,603,559	0	2,603,559	6,996,099	2,653,559	3,653,559	1,050,000
Chronic Conditions	3,905,429	0	3,905,429	5,220,411	4,155,429	5,080,692	1,175,263
Community Capacity	4,869,980	0	4,869,980	7,514,110	4,685,154	8,562,617	3,692,637
Healthy Aging	7,297,142	0	7,297,142	7,297,142	7,297,142	7,297,142	0
Environmental Hazards	803,870	0	803,870	803,870	803,870	803,870	0
Infectious Diseases	1,335,155	0	1,335,155	1,335,155	1,335,155	1,335,155	0
Public Protection	2,779,127	0	2,779,127	3,334,571	3,203,771	3,278,771	499,644
Resource Management	804,054	0	804,054	804,054	804,054	804,054	0
Iowa Youth Suicide Prevention	50,000	0	50,000	0	0	0	-50,000
<b>Total Public Health, Dept. of</b>	<b>\$ 48,312,006</b>	<b>\$ 0</b>	<b>\$ 48,312,006</b>	<b>\$ 63,069,102</b>	<b>\$ 48,801,824</b>	<b>\$ 57,979,550</b>	<b>\$ 9,667,544</b>
<b><u>Veterans Affairs, Dept. of</u></b>							
<b>Veterans Affairs, Department of</b>							
General Administration	\$ 1,025,819	\$ 0	\$ 1,025,819	\$ 1,093,508	\$ 1,093,508	\$ 1,093,508	\$ 67,689
War Orphans Educational Assistance	12,416	0	12,416	12,416	0	0	-12,416
Vets Home Ownership Program	1,600,000	0	1,600,000	1,600,000	1,600,000	1,600,000	0
Veterans County Grants	990,000	0	990,000	990,000	990,000	990,000	0
<b>Total Veterans Affairs, Department of</b>	<b>\$ 3,628,235</b>	<b>\$ 0</b>	<b>\$ 3,628,235</b>	<b>\$ 3,695,924</b>	<b>\$ 3,683,508</b>	<b>\$ 3,683,508</b>	<b>\$ 55,273</b>
<b>Veterans Affairs, Dept. of</b>							
Iowa Veterans Home	\$ 8,025,714	\$ 0	\$ 8,025,714	\$ 8,025,714	\$ 7,525,714	\$ 7,525,714	\$ -500,000
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 11,653,949</b>	<b>\$ 0</b>	<b>\$ 11,653,949</b>	<b>\$ 11,721,638</b>	<b>\$ 11,209,222</b>	<b>\$ 11,209,222</b>	<b>\$ -444,727</b>

## Health and Human Services General Fund

	Estimated FY 2013 (1)	Supp-Conf Comm FY 2013 (2)	Estimated Net FY 2013 (3)	Senate Action FY 2014 (4)	House Action FY 2014 (5)	Conf. Comm. FY 2014 (6)	Conf. FY 14 vs. Est. Net FY 13 (7)
<b>Human Services, Dept. of</b>							
<b>Assistance</b>							
Family Investment Program/JOBS	\$ 48,397,214	\$ 0	\$ 48,397,214	\$ 48,894,380	\$ 47,897,214	\$ 48,437,214	\$ 40,000
Medical Assistance	914,993,421	61,000,000	975,993,421	1,301,686,445	1,126,011,962	1,143,810,311	167,816,890
Medical Contracts	5,791,994	0	5,791,994	14,225,569	8,520,749	12,291,569	6,499,575
State Supplementary Assistance	15,450,747	0	15,450,747	16,512,174	16,512,174	16,512,174	1,061,427
State Children's Health Insurance	36,806,102	0	36,806,102	36,806,102	36,806,102	36,806,102	0
Child Care Assistance	62,264,342	0	62,264,342	69,282,163	59,264,342	62,709,794	445,452
Child and Family Services	81,231,561	0	81,231,561	96,613,770	81,274,946	91,283,920	10,052,359
Adoption Subsidy	36,788,576	954,853	37,743,429	35,644,083	39,156,832	40,729,282	2,985,853
Family Support Subsidy	1,096,784	0	1,096,784	1,092,955	994,955	1,092,955	-3,829
Connors Training	33,622	0	33,622	33,622	33,622	33,622	0
MI/MR/DD State Cases	11,150,820	0	11,150,820	0	0	0	-11,150,820
MH/DD Community Services	14,211,100	0	14,211,100	0	0	0	-14,211,100
Volunteers	84,660	0	84,660	84,660	84,660	84,660	0
MH/DD Growth Factor	74,697,893	0	74,697,893	0	0	0	-74,697,893
MH Property Tax Relief	81,199,911	0	81,199,911	0	0	0	-81,199,911
Mental Health Redesign	40,000,000	0	40,000,000	0	0	0	-40,000,000
<b>Total Assistance</b>	<b>\$ 1,424,198,747</b>	<b>\$ 61,954,853</b>	<b>\$ 1,486,153,600</b>	<b>\$ 1,620,875,923</b>	<b>\$ 1,416,557,558</b>	<b>\$ 1,453,791,603</b>	<b>\$ -32,361,997</b>
<b>Toledo Juvenile Home</b>							
Toledo Juvenile Home	\$ 8,297,765	\$ 0	\$ 8,297,765	\$ 8,859,355	\$ 8,859,355	\$ 8,859,355	\$ 561,590
<b>Eldora Training School</b>							
Eldora Training School	\$ 10,680,143	\$ 0	\$ 10,680,143	\$ 11,256,969	\$ 11,256,969	\$ 11,256,969	\$ 576,826
<b>Cherokee</b>							
Cherokee MHI	\$ 5,535,738	\$ 0	\$ 5,535,738	\$ 5,954,464	\$ 5,975,057	\$ 5,954,464	\$ 418,726
<b>Clarinda</b>							
Clarinda MHI	\$ 6,442,688	\$ 0	\$ 6,442,688	\$ 6,751,868	\$ 6,772,460	\$ 6,751,868	\$ 309,180
<b>Independence</b>							
Independence MHI	\$ 9,738,520	\$ 0	\$ 9,738,520	\$ 10,318,778	\$ 10,339,371	\$ 10,318,778	\$ 580,258
<b>Mt Pleasant</b>							
Mt Pleasant MHI	\$ 885,459	\$ 0	\$ 885,459	\$ 1,366,686	\$ 1,387,278	\$ 1,366,686	\$ 481,227
<b>Glenwood</b>							
Glenwood Resource Center	\$ 18,866,116	\$ 0	\$ 18,866,116	\$ 20,502,425	\$ 20,046,519	\$ 20,274,472	\$ 1,408,356

## Health and Human Services General Fund

	Estimated FY 2013 <u>(1)</u>	Supp-Conf Comm FY 2013 <u>(2)</u>	Estimated Net FY 2013 <u>(3)</u>	Senate Action FY 2014 <u>(4)</u>	House Action FY 2014 <u>(5)</u>	Conf. Comm. FY 2014 <u>(6)</u>	Conf. FY 14 vs. Est. Net FY 13 <u>(7)</u>
<b>Woodward</b>							
Woodward Resource Center	\$ 13,033,115	\$ 0	\$ 13,033,115	\$ 14,631,359	\$ 13,809,566	\$ 14,220,463	\$ 1,187,348
<b>Cherokee CCUSO</b>							
Civil Commitment Unit for Sexual Offenders	\$ 8,899,686	\$ 0	\$ 8,899,686	\$ 11,142,979	\$ 10,916,969	\$ 9,416,969	\$ 517,283
<b>Field Operations</b>							
Child Support Recoveries	\$ 13,149,541	\$ 0	\$ 13,149,541	\$ 14,173,770	\$ 14,173,770	\$ 14,173,770	\$ 1,024,229
Field Operations	61,636,313	0	61,636,313	67,008,683	62,731,674	66,522,388	4,886,075
<b>Total Field Operations</b>	<u>\$ 74,785,854</u>	<u>\$ 0</u>	<u>\$ 74,785,854</u>	<u>\$ 81,182,453</u>	<u>\$ 76,905,444</u>	<u>\$ 80,696,158</u>	<u>\$ 5,910,304</u>
<b>General Administration</b>							
General Administration	\$ 16,100,685	\$ 0	\$ 16,100,685	\$ 16,231,171	\$ 15,450,045	\$ 16,304,771	\$ 204,086
<b>Total Human Services, Dept. of</b>	<u>\$ 1,597,464,516</u>	<u>\$ 61,954,853</u>	<u>\$ 1,659,419,369</u>	<u>\$ 1,809,074,430</u>	<u>\$ 1,598,276,591</u>	<u>\$ 1,639,212,556</u>	<u>\$ -20,206,813</u>
<b>Total Health and Human Services</b>	<u><u>\$ 1,667,772,557</u></u>	<u><u>\$ 61,954,853</u></u>	<u><u>\$ 1,729,727,410</u></u>	<u><u>\$ 1,898,017,902</u></u>	<u><u>\$ 1,668,729,723</u></u>	<u><u>\$ 1,720,023,414</u></u>	<u><u>\$ -9,703,996</u></u>

## Summary Data Other Funds

	Estimated FY 2013 <u>(1)</u>	Supp-Conf Comm FY 2013 <u>(2)</u>	Estimated Net FY 2013 <u>(3)</u>	Senate Action FY 2014 <u>(4)</u>	House Action FY 2014 <u>(5)</u>	Conf. Comm. FY 2014 <u>(6)</u>	Conf. FY 14 vs. Est. Net FY 13 <u>(7)</u>
Health and Human Services	\$ 488,126,457	\$ 0	\$ 488,126,457	\$ 406,181,599	\$ 520,592,395	\$ 528,742,395	\$ 40,615,938
<b>Grand Total</b>	<u>\$ 488,126,457</u>	<u>\$ 0</u>	<u>\$ 488,126,457</u>	<u>\$ 406,181,599</u>	<u>\$ 520,592,395</u>	<u>\$ 528,742,395</u>	<u>\$ 40,615,938</u>

## Health and Human Services Other Funds

	Estimated FY 2013 <u>(1)</u>	Supp-Conf Comm FY 2013 <u>(2)</u>	Estimated Net FY 2013 <u>(3)</u>	Senate Action FY 2014 <u>(4)</u>	House Action FY 2014 <u>(5)</u>	Conf. Comm. FY 2014 <u>(6)</u>	Conf. FY 14 vs. Est. Net FY 13 <u>(7)</u>
<b>Human Services, Dept. of</b>							
<b>General Administration</b>							
FIP-TANF	\$ 19,790,365	\$ 0	\$ 19,790,365	\$ 18,116,948	\$ 18,116,948	\$ 18,116,948	\$ -1,673,417
Promise Jobs-TANF	12,411,528	0	12,411,528	11,866,439	11,866,439	11,866,439	-545,089
FaDDS-TANF	2,898,980	0	2,898,980	2,898,980	2,898,980	2,898,980	0
Field Operations-TANF	31,296,232	0	31,296,232	31,296,232	31,296,232	31,296,232	0
General Administration-TANF	3,744,000	0	3,744,000	3,744,000	3,744,000	3,744,000	0
State Day Care-TANF	16,382,687	0	16,382,687	19,382,687	25,732,687	25,732,687	9,350,000
MH/DD Comm. Services-TANF	4,894,052	0	4,894,052	4,894,052	4,894,052	4,894,052	0
Child & Family Services-TANF	32,084,430	0	32,084,430	32,084,430	32,084,430	32,084,430	0
Child Abuse Prevention-TANF	125,000	0	125,000	125,000	125,000	125,000	0
Training & Technology-TANF	1,037,186	0	1,037,186	1,037,186	1,037,186	1,037,186	0
0-5 Children-TANF	6,350,000	0	6,350,000	6,350,000	0	0	-6,350,000
FIP Eligibility System-TANF	0	0	0	5,050,451	5,050,451	5,050,451	5,050,451
<b>Total General Administration</b>	<b>\$ 131,014,460</b>	<b>\$ 0</b>	<b>\$ 131,014,460</b>	<b>\$ 136,846,405</b>	<b>\$ 136,846,405</b>	<b>\$ 136,846,405</b>	<b>\$ 5,831,945</b>

## Health and Human Services Other Funds

	Estimated FY 2013 (1)	Supp-Conf Comm FY 2013 (2)	Estimated Net FY 2013 (3)	Senate Action FY 2014 (4)	House Action FY 2014 (5)	Conf. Comm. FY 2014 (6)	Conf. FY 14 vs. Est. Net FY 13 (7)
<b>Assistance</b>							
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 0	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0
Promoting Healthy Marriage - TANF	25,000	0	25,000	25,000	25,000	25,000	0
Medical Assistance - HCTF	106,046,400	0	106,046,400	106,046,400	218,046,400	224,446,400	118,400,000
Medical Contracts-Pharm Settlement - PhSA	4,805,804	0	4,805,804	6,650,000	6,650,000	6,650,000	1,844,196
Broadlawns Hospital - ICA	71,000,000	0	71,000,000	35,500,000	33,750,000	35,500,000	-35,500,000
Regional Provider Network - ICA	4,986,366	0	4,986,366	2,993,183	2,993,183	2,993,183	-1,993,183
Nonparticipating Providers - NPPR	2,000,000	0	2,000,000	1,000,000	1,000,000	1,000,000	-1,000,000
Medical Information Hotline - HCTA	100,000	0	100,000	0	0	0	-100,000
Health Partnership Activities - HCTA	600,000	0	600,000	0	0	0	-600,000
Audits, Performance Eval., Studies - HCTA	125,000	0	125,000	0	0	0	-125,000
IowaCare Admin. Costs - HCTA	1,132,412	0	1,132,412	0	0	0	-1,132,412
Dental Home for Children - HCTA	1,000,000	0	1,000,000	0	0	0	-1,000,000
MH/DD Workforce Development - HCTA	50,000	0	50,000	0	0	0	-50,000
Medical Contracts - HCTA	2,400,000	0	2,400,000	0	0	0	-2,400,000
Broadlawns Admin - HCTA	540,000	0	540,000	0	0	0	-540,000
Medical Assistance - QATF	26,500,000	0	26,500,000	28,788,917	28,788,917	28,788,917	2,288,917
Medical Assistance - HHCAT	33,898,400	0	33,898,400	34,288,000	34,288,000	34,288,000	389,600
Nonparticipating Prov Reimb Fund - HHCAT	801,600	0	801,600	412,000	412,000	412,000	-389,600
Electronic Medical Records - HCTA	100,000	0	100,000	0	0	0	-100,000
Medical Assistance - HCTA	6,872,920	0	6,872,920	0	0	0	-6,872,920
Medicaid Supplemental - MFA	0	0	0	0	4,160,796	4,160,796	4,160,796
Care Coordination - ICA	1,500,000	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Lab Test & Radiology Pool - ICA	500,000	0	500,000	0	0	0	-500,000
Uniform Cost Report - HCTA	150,000	0	150,000	0	0	0	-150,000
Health Care Access Council - HCTA	134,214	0	134,214	0	0	0	-134,214
Accountable Care Pilot - HCTA	100,000	0	100,000	0	0	0	-100,000
DPH Transfer e-Health - HCTA	363,987	0	363,987	0	0	0	-363,987
DPH Transfer Medical Home - HCTA	233,357	0	233,357	0	0	0	-233,357
IowaCare Admin-ICA	0	0	0	371,552	371,552	371,552	371,552
<b>Total Assistance</b>	<b>\$ 267,895,527</b>	<b>\$ 0</b>	<b>\$ 267,895,527</b>	<b>\$ 219,505,119</b>	<b>\$ 333,915,915</b>	<b>\$ 342,065,915</b>	<b>\$ 74,170,388</b>
<b>Total Human Services, Dept. of</b>	<b>\$ 398,909,987</b>	<b>\$ 0</b>	<b>\$ 398,909,987</b>	<b>\$ 356,351,524</b>	<b>\$ 470,762,320</b>	<b>\$ 478,912,320</b>	<b>\$ 80,002,333</b>

# Health and Human Services

## Other Funds

	Estimated FY 2013 <u>(1)</u>	Supp-Conf Comm FY 2013 <u>(2)</u>	Estimated Net FY 2013 <u>(3)</u>	Senate Action FY 2014 <u>(4)</u>	House Action FY 2014 <u>(5)</u>	Conf. Comm. FY 2014 <u>(6)</u>	Conf. FY 14 vs. Est. Net FY 13 <u>(7)</u>
<b><u>Regents, Board of</u></b>							
<b>Regents, Board of</b>							
UI - UIHC IowaCares Program - ICA	\$ 27,284,584	\$ 0	\$ 27,284,584	\$ 13,642,292	\$ 13,642,292	\$ 13,642,292	\$ -13,642,292
UI - UIHC IowaCares Expansion Pop - ICA	45,654,133	0	45,654,133	26,284,600	26,284,600	26,284,600	-19,369,533
UI - UIHC IowaCares Physicians - ICA	<u>16,277,753</u>	<u>0</u>	<u>16,277,753</u>	<u>9,903,183</u>	<u>9,903,183</u>	<u>9,903,183</u>	<u>-6,374,570</u>
<b>Total Regents, Board of</b>	<u>\$ 89,216,470</u>	<u>\$ 0</u>	<u>\$ 89,216,470</u>	<u>\$ 49,830,075</u>	<u>\$ 49,830,075</u>	<u>\$ 49,830,075</u>	<u>\$ -39,386,395</u>
<b>Total Health and Human Services</b>	<u>\$ 488,126,457</u>	<u>\$ 0</u>	<u>\$ 488,126,457</u>	<u>\$ 406,181,599</u>	<u>\$ 520,592,395</u>	<u>\$ 528,742,395</u>	<u>\$ 40,615,938</u>

## Summary Data

### FTE Positions

	Estimated FY 2013 <u>(1)</u>	Supp-Conf Comm FY 2013 <u>(2)</u>	Estimated Net FY 2013 <u>(3)</u>	Senate Action FY 2014 <u>(4)</u>	House Action FY 2014 <u>(5)</u>	Conf. Comm. FY 2014 <u>(6)</u>	Conf. FY 14 vs. Est. Net FY 13 <u>(7)</u>
Health and Human Services	5,274.93	0.00	5,274.93	5,364.86	5,284.91	5,359.86	84.93
<b>Grand Total</b>	<u>5,274.93</u>	<u>0.00</u>	<u>5,274.93</u>	<u>5,364.86</u>	<u>5,284.91</u>	<u>5,359.86</u>	<u>84.93</u>

# Health and Human Services

## FTE Positions

	Estimated FY 2013 <u>(1)</u>	Supp-Conf Comm FY 2013 <u>(2)</u>	Estimated Net FY 2013 <u>(3)</u>	Senate Action FY 2014 <u>(4)</u>	House Action FY 2014 <u>(5)</u>	Conf. Comm. FY 2014 <u>(6)</u>	Conf. FY 14 vs. Est. Net FY 13 <u>(7)</u>
<b><u>Aging, Dept. on</u></b>							
<b>Aging, Dept. on</b>							
Aging Programs	36.62	0.00	36.62	28.00	35.00	28.00	-8.62
Office LTC Resident Advocate	0.00	0.00	0.00	16.00	0.00	13.00	13.00
<b>Total Aging, Dept. on</b>	<b>36.62</b>	<b>0.00</b>	<b>36.62</b>	<b>44.00</b>	<b>35.00</b>	<b>41.00</b>	<b>4.38</b>
<b><u>Public Health, Dept. of</u></b>							
<b>Public Health, Dept. of</b>							
Addictive Disorders	13.00	0.00	13.00	13.00	13.00	13.00	0.00
Healthy Children and Families	10.00	0.00	10.00	15.00	10.00	14.00	4.00
Chronic Conditions	4.00	0.00	4.00	7.00	4.00	6.00	2.00
Community Capacity	14.00	0.00	14.00	18.25	14.00	18.25	4.25
Environmental Hazards	4.00	0.00	4.00	4.00	4.00	4.00	0.00
Infectious Diseases	4.00	0.00	4.00	4.00	4.00	4.00	0.00
Public Protection	126.00	0.00	126.00	131.00	131.00	131.00	5.00
Resource Management	7.00	0.00	7.00	5.00	5.00	5.00	-2.00
<b>Total Public Health, Dept. of</b>	<b>182.00</b>	<b>0.00</b>	<b>182.00</b>	<b>197.25</b>	<b>185.00</b>	<b>195.25</b>	<b>13.25</b>
<b><u>Human Services, Dept. of</u></b>							
<b>Toledo Juvenile Home</b>							
Toledo Juvenile Home	114.00	0.00	114.00	114.00	114.00	114.00	0.00
<b>Eldora Training School</b>							
Eldora Training School	164.30	0.00	164.30	164.30	164.30	164.30	0.00
<b>Cherokee</b>							
Cherokee MHI	168.50	0.00	168.50	169.20	168.50	169.20	0.70
<b>Clarinda</b>							
Clarinda MHI	86.10	0.00	86.10	86.10	86.10	86.10	0.00
<b>Independence</b>							
Independence MHI	233.00	0.00	233.00	233.00	233.00	233.00	0.00
<b>Mt Pleasant</b>							
Mt Pleasant MHI	97.32	0.00	97.32	97.92	97.92	97.92	0.60

# Health and Human Services

## FTE Positions

	Estimated FY 2013 <u>(1)</u>	Supp-Conf Comm FY 2013 <u>(2)</u>	Estimated Net FY 2013 <u>(3)</u>	Senate Action FY 2014 <u>(4)</u>	House Action FY 2014 <u>(5)</u>	Conf. Comm. FY 2014 <u>(6)</u>	Conf. FY 14 vs. Est. Net FY 13 <u>(7)</u>
<b>Glenwood</b>							
Glenwood Resource Center	860.12	0.00	860.12	859.12	859.12	859.12	-1.00
<b>Woodward</b>							
Woodward Resource Center	652.47	0.00	652.47	652.47	652.47	652.47	0.00
<b>Cherokee CCUSO</b>							
Civil Commitment Unit for Sexual Offenders	115.50	0.00	115.50	124.50	124.50	124.50	9.00
<b>Field Operations</b>							
Child Support Recoveries	464.00	0.00	464.00	464.00	464.00	464.00	0.00
Field Operations	1,781.00	0.00	1,781.00	1,837.00	1,781.00	1,837.00	56.00
<b>Total Field Operations</b>	<u>2,245.00</u>	<u>0.00</u>	<u>2,245.00</u>	<u>2,301.00</u>	<u>2,245.00</u>	<u>2,301.00</u>	<u>56.00</u>
<b>General Administration</b>							
General Administration	307.00	0.00	307.00	309.00	307.00	309.00	2.00
<b>Total Human Services, Dept. of</b>	<u>5,043.31</u>	<u>0.00</u>	<u>5,043.31</u>	<u>5,110.61</u>	<u>5,051.91</u>	<u>5,110.61</u>	<u>67.30</u>
<b><u>Veterans Affairs, Dept. of</u></b>							
Veterans Affairs, Department of General Administration	13.00	0.00	13.00	13.00	13.00	13.00	0.00
<b>Total Veterans Affairs, Dept. of</b>	<u>13.00</u>	<u>0.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>0.00</u>
<b>Total Health and Human Services</b>	<u><u>5,274.93</u></u>	<u><u>0.00</u></u>	<u><u>5,274.93</u></u>	<u><u>5,364.86</u></u>	<u><u>5,284.91</u></u>	<u><u>5,359.86</u></u>	<u><u>84.93</u></u>