

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title	
40100000323	Child Abuse Project	
40100000324	Community MH Block Grant	
40100000353	IV-E Independent Living Grant	
40100000377	MH/MR Federal Grants	
4018940001	Commission Of Inquiry	
4018950001	Non Residents Transfers	
4018960001	Non Resident Commitment M.III	
401M010001	General Administration	
40200000225	Iowa Refugee Service Center	
40200000400	Child Support Grants	
402M100001	Field Operations	
402M120001	Child Support Recoveries	
404M200001	Toledo Juvenile Home	
405M220001	Eldora Training School	
406M280001	Civil Commitment Unit for Sexual Offenders	
407M300001	Cherokee MHI	
408M320001	Clarinda MHI	
409M340001	Independence MHI	
410M360001	Mt Pleasant MHI	
411M400001	Glenwood Resource Center	
412M420001	Woodward Resource Center	
4138290001	Child Abuse Prevention	
413M210001	Juvenile CINA/Female Adjudicated Delinquent Placements	
413N010001	Family Investment Program/JOBS	
413N100001	State Supplementary Assistance	
413N200001	Medical Assistance	
413N220001	Children's Health Insurance	
413N230173	Medical Contracts Supplement	
413N280001	Medical Contracts	
413N2A0017	Broadlawns-Construction & Expansion	
413N320001	Family Support Subsidy	
413N360001	Conners Training	
413N400001	Volunteers	
413N420985	Medical Assistance Supplemental-Quality Assurance Trust	
413N430445	Medical Assistance Supplemental-Hospital Care Access Trust	
413N450955	Medical Assistance - HCTF	
413N530001	Mental Health Redesign	
413N560001	Child Care Assistance	
413N630001	MHDS Equalization	
413N700001	Adoption Subsidy	

Schedule 1 Budget Unit List

413N710001	Child and Family Services	
413O98006R	Medicaid - Medicaid Fraud Account	

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (40100000323) Child Abuse Project
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		FTE	3.00	3.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		3.00	3.00	3.00

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (40100000324) Community MH Block Grant
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		FTE	1.00	1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		1.00	1.00	1.00

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (40100000353) IV-E Independent Living Grant
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		FTE	6.00	6.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		6.00	6.00	6.00

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (40100000377) MH/MR Federal Grants
 Schedule 1

<u>Rank</u> Base	<u>Description</u>	<u>Funding Source</u> FTE	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
			1.00	1.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		1.00	1.00	1.00

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4018940001) Commission Of Inquiry
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide funds to reimburse expenses of commissioners appointed to review persons in mental health institutions.	Prev Approp	1,394	1,394
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Previously Enacted Appropriation		\$ 0	\$ 1,394	\$ 1,394
Appropriation		1,394	0	0
Total Appropriations		<u>\$ 1,394</u>	<u>\$ 1,394</u>	<u>\$ 1,394</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4018950001) Non Residents Transfers
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide funds for the transfer of non-residents who are mentally ill.	Prev Approp	67	67
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Appropriation		\$ 67	\$ 0	\$ 0
Previously Enacted Appropriation		0	67	67
Total Appropriations		\$ 67	\$ 67	\$ 67

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (4018960001) Non Resident Commitment M.III

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Provides funds for the commitment of non-residents who are mentally ill.	Prev Approp	142,802	142,802
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation		\$ 142,802	\$ 0	\$ 0
Previously Enacted Appropriation		0	142,802	142,802
Total Appropriations		<u>\$ 142,802</u>	<u>\$ 142,802</u>	<u>\$ 142,802</u>

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (401M010001) General Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Funds salary and support for current FTEs, the DHS Council, MH/MR Commission, federal pass thru and general support.	DAS Distrib	24,831	24,831
		Appropriation	7,520,358	7,520,358
		Prev Approp	8,152,386	8,152,386
		TOTAL	\$ 15,697,575	\$ 15,697,575
		FTE	305.00	305.00
0001	Adjusts SFY15 status quo to HF 446 for SFY 14 as enacted.	Appropriation	382,027	382,027
0002	SFY15 Inflation-Support Costs & Corporate Technology	Appropriation	208,380	0
0003	SFY15 DAS Charges increase.	Appropriation	88,573	0
		FTE	228.00	228.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 16,304,771	\$ 8,199,338	\$ 7,902,385
	DAS Distribution	24,831	24,831	24,831
	Previously Enacted Appropriation	0	8,152,386	8,152,386
	Total Appropriations	<u>\$ 16,329,602</u>	<u>\$ 16,376,555</u>	<u>\$ 16,079,602</u>
	Total FTE	330.06	305.00	305.00

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (40200000225) Iowa Refugee Service Center
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		FTE	21.38	21.38
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		21.38	21.38	21.38

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (40200000400) Child Support Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		FTE	3.00	3.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		6.00	3.00	3.00

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (402M100001) Field Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides staff and support for mandatory and current optional service and IM programs at 100% of the FY 2014 appropriation.	DAS Distrib	148,588	148,588
		Appropriation	30,148,344	30,148,344
		Prev Approp	33,261,194	33,261,194
		TOTAL	\$ 63,558,126	\$ 63,558,126
		FTE	1,727.00	1,727.00
0001	This decision package adjusts status quo SFY15 to SF 446 for SFY14 as enacted during the 2013 Legislative session. Restore funding appropriated for Iowa Health and Wellness Plan implementation. This funding is to support the Iowa Health and Wellness Plan and may be used by contracting for services to support eligibility determinations and ongoing maintenance of caseloads.	Appropriation	2,191,800	2,191,800

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (402M100001) Field Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0002	This decision package adjusts status quo SFY15 to SF 446 for SFY14 as enacted during the 2013 Legislative session. These dollars replace SFY 2013 one time carryforward funding into SFY 2014, and maintain SFY 2013 staffing levels into SFY 2014. This additional funding will be used to support the Iowa Health and Wellness Plan and may be used by contracting for services to support eligibility determinations and ongoing maintenance of caseloads.	Appropriation	921,050	921,050
0003	Restore a reduction of funding from the Healthcare Transformation account and a small reduction of outstationing revenue -\$322,690, and funding for 12 positions that were funded by ELIAS funds in SFY 2014 - \$665,384. Also, an increase of funding needed to cover the increased costs of goods and services in SFY 2015 - \$354,895.	Appropriation FTE	1,342,969 25.00	0 0.00

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (402M100001) Field Operations
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0004	Maintain cases per worker at SFY 2014 cases per worker level in SFY 2015. This package supports 8 FTEs or contract for services. Caseloads at this level of funding - IM = 684, Service = 106, Abuse = 11.82.	Appropriation FTE	443,079 8.00	0 0.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
DAS Distribution		\$ 148,588	\$ 148,588	\$ 148,588
Previously Enacted Appropriation		0	33,261,194	33,261,194
Appropriation		66,522,388	35,047,242	33,261,194
Total Appropriations		<u>\$ 66,670,976</u>	<u>\$ 68,457,024</u>	<u>\$ 66,670,976</u>
Total FTE		1,810.00	1,760.00	1,727.00

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (402M120001) Child Support Recoveries
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides 100% of FY 14 funding level for establishment of paternity and support orders. Funding at this level would fail to meet the currently known Federal requirements and current level of services provided.	DAS Distrib	41,311	41,311
		Appropriation	7,086,885	7,086,885
		Prev Approp	7,086,885	7,086,885
		TOTAL	\$ 14,215,081	\$ 14,215,081
		FTE	459.00	459.00
0001	Replace additional loss of Federal incentives	Appropriation	483,963	483,963
0002	Increased costs of service	Appropriation	212,186	212,186
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Previously Enacted Appropriation		\$ 0	\$ 7,086,885	\$ 7,086,885
Appropriation		14,173,770	7,783,034	7,783,034
Total FTE		459.00	459.00	459.00
DAS Distribution		41,311	41,311	41,311
Total Appropriations		<u>\$ 14,215,540</u>	<u>\$ 14,911,689</u>	<u>\$ 14,911,689</u>

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (404M200001) Toledo Juvenile Home
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	To provide a full range of residential treatment services for 57 youth.	DAS Distrib	7,766	7,766
		Appropriation	4,429,677	4,429,677
		Prev Approp	4,429,678	4,429,678
		TOTAL	\$ 8,867,121	\$ 8,867,121
		FTE	114.00	114.00
0001	Funds increasing cost of pharmaceuticals, food, transportation, and utilities.	Appropriation	15,737	0
0002	Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage, and IT support.	Appropriation	33,223	0
0003	Gov Rec - Toledo Reduction	Appropriation	0	-8,859,355
		FTE	0.00	-114.00
0004	Gov Rec - For security, building and grounds maintenance, utilities, and salaries and support at the Iowa juvenile home.	Appropriation	0	780,765
		FTE	0.00	2.00

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (404M200001) Toledo Juvenile Home
 Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation	\$ 8,859,355	\$ 4,478,637	\$ -3,648,913
Total FTE	114.00	114.00	2.00
DAS Distribution	7,766	7,766	7,766
Previously Enacted Appropriation	0	4,429,678	4,429,678
Total Appropriations	<u>\$ 8,867,235</u>	<u>\$ 8,916,195</u>	<u>\$ 788,533</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (405M220001) Eldora Training School
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	To provide supervision, counseling, health service and support services for 130. male delinquent youth.	DAS Distrib	11,233	11,233
		Appropriation	5,628,484	5,628,484
		Prev Approp	5,628,485	5,628,485
		TOTAL	\$ 11,268,202	\$ 11,268,202
		FTE	164.30	164.30
0001	Funding to cover pharmaceuticals, food, transportation and utilities Additional inflationary costs to sustain operations and service delivery including Worker's Compensation, fees, contract increases, printing , postage, and additional inflationary costs to sustain operations and service delivery in IT support including ITE e-mail services (SFY15).	Appropriation	63,756	63,756
0002	PREA Standard 115.311 requires the agency to establish a zero-tolerance policy for sexual abuse and sexual harassment. To meet standard requirements the agency will contract agency-wide PREA coordinators with sufficient time and authority to develop, implement, and oversee agency efforts to comply with the PREA standards	Appropriation	168,140	168,140

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (405M220001) Eldora Training School

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	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Previously Enacted Appropriation	\$ 0	\$ 5,628,485	\$ 5,628,485
Appropriation	11,256,969	5,860,380	5,860,380
DAS Distribution	11,233	11,233	11,233
Total Appropriations	<u>\$ 11,268,202</u>	<u>\$ 11,500,098</u>	<u>\$ 11,500,098</u>
Total FTE	164.30	164.30	164.30

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide services to 108 patients by end of SFY14 and 113 by end of SFY14.	DAS Distrib	8,599	8,599
		Appropriation	4,708,484	4,708,484
		Prev Approp	4,708,485	4,708,485
		TOTAL	\$ 9,425,568	\$ 9,425,568
		FTE	124.50	124.50
0001	This funding annualizes the cost of SFY14 costs in SFY15.	Appropriation	185,526	185,526
0002	To support the anticipated population increase of 5 additional court-ordered patients by the end of SFY15, additional resources are requested.	Appropriation	312,469	312,469
		FTE	4.00	4.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 8,599	\$ 8,599	\$ 8,599
	Previously Enacted Appropriation	0	4,708,485	4,708,485
	Appropriation	9,416,969	5,206,479	5,206,479
	Total Appropriations	\$ 9,425,568	\$ 9,923,563	\$ 9,923,563
	Total FTE	124.50	128.50	128.50

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (407M300001) Cherokee MHI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide operation of 24 adult psychiatric beds and a 12-bed children and adolescent program.	DAS Distrib	10,273	10,273
		Appropriation	2,977,232	2,977,232
		Prev Approp	2,977,232	2,977,232
		TOTAL	<u>\$ 5,964,737</u>	<u>\$ 5,964,737</u>
		FTE	169.20	169.20
0001	Funding to cover pharmaceuticals, food, transportation and utilities. Additional inflationary costs to sustain operations and service delivery.	Appropriation	67,197	67,197
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 5,954,464	\$ 3,044,429	\$ 3,044,429
	DAS Distribution	10,273	10,273	10,273
	Previously Enacted Appropriation	0	2,977,232	2,977,232
	Total Appropriations	<u>\$ 5,964,737</u>	<u>\$ 6,031,934</u>	<u>\$ 6,031,934</u>
	Total FTE	169.20	169.20	169.20

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (408M320001) Clarinda MHI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	To provide for the operation of a 15 bed adult psychiatric program and a 20 bed gero-psychiatric program.	DAS Distrib	5,821	5,821
		Appropriation	3,375,934	3,375,934
		Prev Approp	3,375,934	3,375,934
		TOTAL	<u>\$ 6,757,689</u>	<u>\$ 6,757,689</u>
		FTE	86.10	86.10
0001	Funding to cover pharmaceuticals, food, transportation, and utilities. Additional inflationary costs to sustain operations and service delivery.	Appropriation	29,620	29,620
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 5,821	\$ 5,821	\$ 5,821
	Appropriation	6,751,868	3,405,554	3,405,554
	Previously Enacted Appropriation	0	3,375,934	3,375,934
	Total Appropriations	<u>\$ 6,757,689</u>	<u>\$ 6,787,309</u>	<u>\$ 6,787,309</u>
	Total FTE	86.10	86.10	86.10

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (409M340001) Independence MHI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides for the operation of 40 adult psychiatric, 20 psychiatric beds for children and adolescents and 15 bed PMIC Unit.	DAS Distrib	15,304	15,304
		Appropriation	5,159,389	5,159,389
		Prev Approp	5,159,389	5,159,389
		TOTAL	\$ 10,334,082	\$ 10,334,082
		FTE	233.00	233.00
0001	Funding to cover pharmaceuticals, food, transportation, and utilities. Additional inflationary costs to sustain operations and service delivery including Worker's Compensation, fees, contract increases, printing, postage, and additional inflationary costs to sustain operations and service delivery in IT support including ITE e-mail services (SFY 15)	Appropriation	114,665	114,665
0002	Federal Medical Assistance Percentage rate adjustment for Independence Mental Health Institute PMIC Unit (SFY 15)	Appropriation	21,587	35,639

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (409M340001) Independence MHI

Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE	233.00	233.00	233.00
Appropriation	10,318,778	5,295,641	5,309,693
DAS Distribution	15,304	15,304	15,304
Previously Enacted Appropriation	0	5,159,389	5,159,389
Total Appropriations	<u>\$ 10,334,315</u>	<u>\$ 10,470,567</u>	<u>\$ 10,484,619</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (410M360001) Mt Pleasant MHI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	To provide for the operation of a 9-bed adult psychiatric program, a 19-bed dual diagnosis program (net budget), and a 50-bed substance abuse treatment program.	DAS Distrib Appropriation Prev Approp TOTAL FTE	7,375 683,343 683,343 \$ 1,374,061 97.92	7,375 683,343 683,343 \$ 1,374,061 97.92
0001	Funding to cover pharmaceuticals, food, transportation and utilities. Additional inflationary costs to sustain operations and service delivery including Worker's Compensation, fees, contract increases, printing, postage, and additional inflationary costs to sustain operations and service delivery in IT support including ITE e-mail services (SFY15).	Appropriation	43,735	43,735
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 7,375	\$ 7,375	\$ 7,375
	Appropriation	1,366,686	727,078	727,078
	Previously Enacted Appropriation	0	683,343	683,343
	Total Appropriations	<u>\$ 1,374,061</u>	<u>\$ 1,417,796</u>	<u>\$ 1,417,796</u>
	Total FTE	97.92	97.92	97.92

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (411M400001) Glenwood Resource Center
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides services to 231 adults and children at the end of SFY15, funds state portion of non-federal share of per diem.	DAS Distrib	74,650	74,650
		Appropriation	9,909,283	9,909,283
		Prev Approp	10,137,236	10,137,236
		TOTAL	\$ 20,121,169	\$ 20,121,169
		FTE	859.12	859.12
0001	Sustain critical staffing to maintain beds.	Appropriation	227,953	0
0002	Funding to cover inflationary costs to sustain operations.	Appropriation	13,122	0
		Prev Approp	0	0
		TOTAL	\$ 13,122	\$ 0
0003	FMAP adjustment for Glenwood.	Appropriation	725,830	1,574,097
		FTE	6.10	6.10
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 74,650	\$ 74,650	\$ 74,650
	Appropriation	20,274,472	10,876,188	11,483,380
	Previously Enacted Appropriation	0	10,137,236	10,137,236
	Total Appropriations	\$ 20,349,122	\$ 21,088,074	\$ 21,695,266
	Total FTE	859.12	859.12	859.12

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (412M420001) Woodward Resource Center
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides services to 146 adults and children by end of SFY15, funds state portion of non-federal share of per diem.	DAS Distrib	65,728	65,728
		Appropriation	6,699,334	6,699,334
		Prev Approp	7,110,232	7,110,232
		TOTAL	\$ 13,875,294	\$ 13,875,294
		FTE	652.47	652.47
0001	This decision package adjusts status quo SFY15 to SF 446 for SFY14 as enacted during the 2013 Legislative session. Adjust to SFY14 Enacted Budget to maintain funding for fixed costs with lower census. Maintain funding for fixed costs with lower census.	Appropriation	410,897	0
0002	Funding to cover pharmaceuticals, food, transportation and utilities. Additional inflationary costs to sustain operations and service delivery including fees, contact increases, printing, postage, and additional inflationary costs to sustain operations and service delivery in IT support including ITE e-mail services (SFY15).	Appropriation	4,546	0
0003	Federal Medical Assistance Percentage rate reduction for Woodward Resource Center (SFY15).	Appropriation	470,169	980,399

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (412M420001) Woodward Resource Center

Schedule 1

	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 14,220,463	\$ 7,584,946	\$ 7,679,733
DAS Distribution	65,728	65,728	65,728
Total FTE	652.47	652.47	652.47
Previously Enacted Appropriation	0	7,110,232	7,110,232
Total Appropriations	<u>\$ 14,286,843</u>	<u>\$ 14,761,558</u>	<u>\$ 14,856,345</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (4138290001) Child Abuse Prevention
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		DAS Distrib	70	70
		Prev Approp	232,500	232,500
		TOTAL	\$ 232,570	\$ 232,570
<u>Total Budget Unit Funding</u>				
	DAS Distribution	\$ 70	\$ 70	\$ 70
	Previously Enacted Appropriation	0	232,500	232,500
	Appropriation	232,500	0	0
	Total Appropriations	\$ 232,570	\$ 232,570	\$ 232,570

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413M210001) Juvenile CINA/Female Adjudicated Delinquent Placements
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0001	Gov Rec - For the placements of identified appropriate CINA and female juveniles adjudicated as delinquent.	Appropriation	0	3,892,534
0002	Gov Rec - For compensatory education related to Iowa department of education special education reviews at the Iowa juvenile home at Toledo.	Appropriation	0	1,218,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,110,534</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N010001) Family Investment Program/JOBS
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides SFY14 funding level for assistance to needy families with children, including children deprived of parental care or support from one or both parents.	DAS Distrib	66,661	66,661
		Appropriation	23,678,608	23,678,608
		Prev Approp	24,218,608	24,218,608
		TOTAL	\$ 47,963,877	\$ 47,963,877
		FTE	9.00	9.00
0001	Adjust Status Quo to SFY14 Enacted	Appropriation	540,000	540,000
0002	Reduced need for FIP	Appropriation	-3,502,157	-3,502,157
0003	Reduce TANF funding for FIP instead of state G.F.	Appropriation	3,502,157	3,502,157
0004	Reduced costs for PROMISE JOBS allowances	Appropriation	-1,196,685	-1,196,685
0005	Increased need for ELIAS operation and maintenance	Appropriation	422,157	422,157
0006	Reduce TANF funding for PROMISE JOBS instead of state G.F.	Appropriation	774,528	774,528

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (413N010001) Family Investment Program/JOBS

Schedule 1

	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Previously Enacted Appropriation	\$ 0	\$ 24,218,607	\$ 24,218,607
Appropriation	48,437,214	24,218,607	24,218,607
Total FTE	9.00	9.00	9.00
DAS Distribution	66,661	66,661	66,661
Total Appropriations	<u>\$ 48,503,884</u>	<u>\$ 48,503,884</u>	<u>\$ 48,503,884</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N100001) State Supplementary Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides funding at 100% of the SFY 14 approp for RCF, IHRC, Family Life Homes, dependent persons, mandatory supp, and blind allowance.	DAS Distrib	4,684	4,684
		Appropriation	8,256,087	8,256,087
		Prev Approp	8,256,087	8,256,087
		TOTAL	<u>\$ 16,516,858</u>	<u>\$ 16,516,858</u>
0001	Caseloads and cost per case	Appropriation	-1,389,515	-2,395,704
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Previously Enacted Appropriation	\$ 0	\$ 8,256,087	\$ 8,256,087
	Appropriation	16,512,174	6,866,572	5,860,383
	DAS Distribution	4,684	4,684	4,684
	Total Appropriations	<u>\$ 16,516,858</u>	<u>\$ 15,127,343</u>	<u>\$ 14,121,154</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N200001) Medical Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides payment for Title XIX mandatory services for mandatory and optional eligibles including payments to NFs on an acuity-based system.	DAS Distrib	398,494	398,494
		Appropriation	-85,005,856	-85,005,856
		Prev Approp	1,143,810,304	1,143,810,304
		TOTAL	\$ 1,059,202,942	\$ 1,059,202,942
		FTE	15.00	15.00
0001	This decision package adjusts status quo SFY15 to SF 446 for SFY14 as enacted during the 2013 Legislative session. This includes adjustments to the SFY14 enacted nursing facility rebasing, other rate changes, cost containment, IowaCare funding, revenue changes, and Affordable Care Act eligibility changes. This also includes a negative adjustment to account for the fact that the Governor's SFY15 budget recommendation included program growth from SFY14 to SFY15 and a negative adjustment to account for other funding sources used by the enacted appropriation.	Appropriation	-190,369,424	-190,369,424
0002	Replacement of General Fund carry-forward dollars that were available in SFY14, but will not be available in SFY15.	Appropriation	7,385,771	7,385,771

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N200001) Medical Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0003	There is an estimated Medical Assistance shortfall of \$38.2 million in SFY14. Funding to cover this shortfall will be needed in addition to funding for growth in SFY15.	Appropriation	38,192,880	38,192,880
0004	A reduction in other revenue sources will need to be replaced with General Funds. This includes the CHIPRA Performance Bonus Payment (\$9.5M), Mental Health Risk Pool transfer (\$2.7M), and Medicaid Fraud Funds (\$4.8M). These reductions are partially offset by increased Quality Assurance and Hospital Health Care Access Trust Funds (\$0.8M).	Appropriation	16,191,074	16,191,074
0005	Hospitals, Physicians, Clinics, Dental, Prescription Drugs, etc. -- The increase is primarily due to enrollment growth and the continuation of the Affordable Care Act primary care physician increase after expiration of the 100% federal match rate. Very little inflationary growth is assumed. Expenditure increases are being partially offset by an assumed transition to managed care, which will lower fee-for-service payments.	Appropriation	2,696,082	2,696,082

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N200001) Medical Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0006	Program growth due to the implementation of IHH phases 2 and 3 on 7/1/14 and the expiration of the 2-year 90% FMAP for the chronic care health home. This is being offset by assumed reductions in hospital and targeted case management spending.	Appropriation	-9,135,935	-9,135,935
0007	Increases in Iowa Plan payments (Regular, BHIS, PMIC, Habilitation and TCM administration) based on enrollment growth and actuarially mandated rate increases.	Appropriation	3,831,362	3,831,362
0008	0.8% increase due to bed day increases and inflation for 100% cost-based providers (special population facilities and the Iowa Veterans Home). SFY15 is a non-rebasing year.	Appropriation	2,114,318	2,114,318
0009	The increase is primarily due to inflation of community-based ICF/ID rates, but is being partially offset by lower state resource center costs.	Appropriation	34,457	34,457
0010	3% increase primarily due to inflationary growth for cost-based providers and continued growth in ID and Elderly waiver recipients.	Appropriation	8,076,590	8,076,590

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N200001) Medical Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0011	Sizeable growth (approximately 20%) due to increased coverage by the Meridian HMO. This growth is assumed to be cost neutral as it is being offset by reductions in fee-for-service spending.	Appropriation	5,369,431	5,369,431
0012	0.2% increase due to recipient growth and an assumed 2% increase in Part A and Part B premiums. This growth is being partially offset by a 3% reduction in Medicare Part D Clawback per diems.	Appropriation	207,613	207,613
0013	10.6% increase based on historical growth in recipients and costs. Growth in SFY15 is expected to be similar to historical activity, although growth in SFY14 is expected to be much lower due to cost containment and the transition of CMH waiver case management to Magellan.	Appropriation	1,872,169	1,872,169
0014	Includes growth in other program areas including medical transportation, HIPP program costs, Money Follows the Person, and the supplemental personal needs allowance.	Appropriation	1,241,556	1,241,556

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N200001) Medical Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0015	This includes adjustments to administrative activities funded through the Medical Assistance appropriation including medical contracts, HIPPA administration, standardized assessments, Balancing Incentive Program implementation activities, and Mental Health Redesign administrative activities.	Appropriation	-132,566	-132,566
0016	In SFY14, the IowaCare program will be partially funded by a transfer from the Medical Assistance appropriation. IowaCare ends 12/31/2013 so this transfer will not be needed in SFY15.	Appropriation	-11,921,225	-11,921,225
0017	This includes increased revenue due to program recoveries (third party liability, program integrity, etc) and other offsets resulting from enhanced federal match rates (family planning services, breast and cervical cancer treatment, etc+â-â+é-â+â-é+é-ó+â-â+é-é+â-é+é-Ç+â-â+é-é+â-é+é-ª). Medicaid recoveries will be approximately \$70 million in SFY15. The \$4.8 million amount represents the incremental change from SFY14 to SFY15.	Appropriation	-4,819,338	-4,819,338

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N200001) Medical Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0018	This reflects the increased demand on state dollars due to a reduced FMAP. The FMAP is expected to drop from 58.35% in SFY14 to 57.29% in SFY15.	Appropriation	35,139,096	35,139,096
0020	Gov Rec FY15 Adjustment for Medical Assistance	Appropriation	0	-3,085,800
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
DAS Distribution		\$ 398,494	\$ 398,494	\$ 398,494
Appropriation		1,143,810,311	-179,031,952	-182,117,752
Previously Enacted Appropriation		0	1,143,810,311	1,143,810,311
Total Appropriations		<u>\$ 1,144,208,805</u>	<u>\$ 965,176,853</u>	<u>\$ 962,091,053</u>
Total FTE		15.00	15.00	15.00

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N220001) Children's Health Insurance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides funding at 100% of the SFY 14 appropriation level for health care through Medicaid and hawk-i.	DAS Distrib	11,159	11,159
		Appropriation	18,403,052	18,403,052
		Prev Approp	18,403,052	18,403,052
		TOTAL	\$ 36,817,263	\$ 36,817,263
0001	To replace hawk-i trust fund revenue that was available in SFY2014, and no longer available in SFY 2015. This funding is needed to help maintain hawk-i enrollment at the SFY 2014 year-end enrollment level, along with DP2.	Appropriation	3,000,000	3,080,838
0002	To maintain the hawk-i program serving children from 133 - 300% of FPL at the SFY 2014 projected ending enrollment of 39,672 children. This package will also maintain dental only coverage at the SFY 2014 projected ending enrollment of 4,619 children. No additional children can be added at this level of funding. This level of funding does not allow for hawk-i provider rate increase in SFY 2015.	Appropriation	2,816,537	2,214,026

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N220001) Children's Health Insurance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0003	Allow growth in the hawk-i program serving children from 133 to 300% of FPL. Allow growth from the SFY 2014 year end enrollment of 39,672 children to a SFY 2015 year end enrollment of 41,664 children (an increase of 1,992 children with growth staggered over 12 months). This package would also allow growth in dental only coverage from the SFY 2014 year end enrollment level of 4,619 to a SFY 2015 year end enrollment level of 4,907 children. (An increase of 288 children with growth staggered over 12 months.)	Appropriation	849,777	849,777
0004	Allow for provider rate increase of 4.5% in SFY 2015.	Appropriation	1,482,307	1,482,307
0005	FMAP change from 70.55% to 69.95% in SFY 2015.	Appropriation	916,113	1,433,789

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N220001) Children's Health Insurance

Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation	\$ 36,806,102	\$ 27,467,785	\$ 27,463,788
DAS Distribution	11,159	11,159	11,159
Previously Enacted Appropriation	0	18,403,051	18,403,051
Total Appropriations	<u>\$ 36,817,261</u>	<u>\$ 45,881,995</u>	<u>\$ 45,877,998</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N230173) Medical Contracts Supplement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		Appropriation	3,325,000	3,325,000
		Prev Approp	3,325,000	3,325,000
		TOTAL	\$ 6,650,000	\$ 6,650,000
0001	Reduce the approp to zero.	Appropriation	-3,325,000	-3,325,000
		Prev Approp	-3,325,000	-3,325,000
		TOTAL	\$ -6,650,000	\$ -6,650,000
0002	Gov Recs - Pharmaceutical Settlement Fund for Medical Contracts - FY15	Appropriation	0	5,467,564
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 0	\$ 0	\$ 0
Previously Enacted Appropriation		6,650,000	0	5,467,564
Appropriation		\$ 6,650,000	\$ 0	\$ 5,467,564
Total Appropriations		<u>\$ 6,650,000</u>	<u>\$ 0</u>	<u>\$ 5,467,564</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N280001) Medical Contracts
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides for payment of Medicaid claims for mandatory eligibles services, PRO util. review, DIA disability determination, Medipass mangmnt.	DAS Distrib	28,479	28,479
		Appropriation	8,716,759	8,716,759
		Prev Approp	6,145,785	6,145,785
		TOTAL	\$ 14,891,023	\$ 14,891,023
0001	This decision package adjusts status quo SFY15 to SF 446 for SFY14 as enacted during the 2013 Legislative session. Adjust to SFY14 Enacted Budget, which included an increase in the Pharmaceutical Settlement appropriation and a corresponding decrease in General Funds and a reduction in the IowaCare administrative funding. The enacted budget also included new funding for an autism program, medical home model, and Medicaid Expansion.	Appropriation	-2,570,975	-2,570,975
0002	Pharmaceutical Settlement Acct - This package replaces the SFY14 Medical Contracts appropriation from the Pharmaceutical Settlement Account.	Appropriation	6,650,000	6,650,000
0003	Medical Contracts increases due to changes in contract costs, operational costs, and Information Technology increases.	Appropriation	1,223,366	1,223,366

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N280001) Medical Contracts
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0004	I-HAWP Increases less IowaCare reductions □□□□	Appropriation	1,597,516	1,597,516
0005	Gov Rec - Pharmaceutical Settlement Funds Available for FY15	Appropriation	0	-5,467,564
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 12,291,569	\$ 15,616,666	\$ 10,149,102
DAS Distribution		28,479	28,479	28,479
Previously Enacted Appropriation		0	6,145,785	6,145,785
Total Appropriations		<u>\$ 12,320,048</u>	<u>\$ 21,790,930</u>	<u>\$ 16,323,366</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N2A0017) Broadlawns-Construction & Expansion

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
0001	For construction and expansion of inpatient mental health facilities and for the construction of an outpatient clinic building at Broadlawns.	Appropriation	0	1,500,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation		\$ 0	\$ 0	\$ 1,500,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N320001) Family Support Subsidy
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides the SFY11 funding level for the family support subsidy and children at home programs.	DAS Distrib	333	333
		Appropriation	448,477	448,477
		Prev Approp	546,478	546,478
		TOTAL	\$ 995,288	\$ 995,288
0001	Family Support Subsidy	Appropriation	98,000	98,000
0002	Family Support Subsidy Reduction in Children	Appropriation	-62,549	-62,549
0003	Children at Home	Appropriation	49,000	49,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 1,092,955	\$ 532,928	\$ 532,928
	DAS Distribution	333	333	333
	Previously Enacted Appropriation	0	546,478	546,478
	Total Appropriations	<u>\$ 1,093,288</u>	<u>\$ 1,079,739</u>	<u>\$ 1,079,739</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N360001) Conners Training
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide funding to support the responsibilities of the Department under the Conner Consent Decree.	DAS Distrib	10	10
		Appropriation	16,811	16,811
		Prev Approp	16,811	16,811
		TOTAL	\$ 33,632	\$ 33,632
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 10	\$ 10	\$ 10
	Previously Enacted Appropriation	0	16,811	16,811
	Appropriation	33,622	16,811	16,811
	Total Appropriations	\$ 33,632	\$ 33,632	\$ 33,632

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N400001) Volunteers
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide funds for volunteer administrative support contracts, recruitment, screening, referral and orientation of volunteers.	DAS Distrib	26	26
		Appropriation	42,330	42,330
		Prev Approp	42,330	42,330
		TOTAL	<u>\$ 84,686</u>	<u>\$ 84,686</u>
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	DAS Distribution	\$ 26	\$ 26	\$ 26
	Appropriation	84,660	42,330	42,330
	Previously Enacted Appropriation	0	42,330	42,330
	Total Appropriations	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N420985) Medical Assistance Supplemental-Quality Assurance Trust
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		Prev Approp	28,788,916	28,788,916
0001	Increases the Quality Assurance Trust Fund appropriation to Medical Assistance.	Appropriation	406,736	406,736
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 28,788,917	\$ 406,736	\$ 406,736
	Previously Enacted Appropriation	0	28,788,917	28,788,917
	Total Appropriations	<u>\$ 28,788,917</u>	<u>\$ 29,195,653</u>	<u>\$ 29,195,653</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N430445) Medical Assistance Supplemental-Hospital Care Access Trust
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base		Prev Approp	34,700,000	34,700,000
		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 34,288,000	\$ 0	\$ 0
	Previously Enacted Appropriation	0	34,700,000	34,700,000
	Total Appropriations	<u>\$ 34,288,000</u>	<u>\$ 34,700,000</u>	<u>\$ 34,700,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N450955) Medical Assistance - HCTF
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		Appropriation	-118,400,000	-118,400,000
		Prev Approp	224,446,400	224,446,400
		TOTAL	\$ 106,046,400	\$ 106,046,400
0001	Increase the Health Care Trust Fund appropriation to the assumed SFY14 funding level.	Appropriation	112,000,000	115,743,600
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 224,446,400	\$ -6,400,000	\$ -2,656,400
Appropriation		0	224,446,400	224,446,400
Previously Enacted Appropriation		\$ 224,446,400	\$ 218,046,400	\$ 221,790,000
Total Appropriations		<u>\$ 224,446,400</u>	<u>\$ 218,046,400</u>	<u>\$ 221,790,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N530001) Mental Health Redesign
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		Appropriation	266,459,808	266,459,808
0002	Gov Rec - Increase for MHDS Redesign	Appropriation	0	13,366,589
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 0</u>	<u>\$ 266,459,813</u>	<u>\$ 279,826,402</u>
<u>Appropriation</u>				

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N560001) Child Care Assistance
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides funding for child care services for families under 145% of the federal poverty level. State funds are at the SFY 13 funding level.	DAS Distrib	25,769	25,769
		Appropriation	34,123,328	34,123,328
		Prev Approp	31,354,896	31,354,896
		TOTAL	\$ 65,503,993	\$ 65,503,993
0001	Adjust Status Quo to SFY14 Enacted	Appropriation	-2,768,429	-2,768,429
0002	Replace One-Time Increase In TANF	Appropriation	3,000,000	3,000,000
0003	Increase TANF Funding for SFY15	Appropriation	-3,000,000	-3,000,000
0004	Replace Federal Funds Carried Forward To SFY14	Appropriation	1,861,392	1,818,140
0005	Replace Reduction in Federal CCDF Funds	Appropriation	536,095	472,547
0006	Replace One-Time Funding from Child Care Facility Fund	Appropriation	318,572	318,572
0007	Reduced Costs for Child Care Assistance	Appropriation	-709,814	-2,238,779
0008	Reduced Need Due To One-Time Expenditures	Appropriation	-100,000	-100,000
0009	Federal Surplus Carried Forward Reduces State Need	Appropriation	-3,070,590	-2,866,414

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N560001) Child Care Assistance
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0010	Gov Recs - Additional TANF Funds available for FY15	Appropriation	0	-2,214,423
 		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 62,709,794	\$ 30,190,552	\$ 26,544,540
	DAS Distribution	25,769	25,769	25,769
	Previously Enacted Appropriation	0	31,354,897	31,354,897
	Total Appropriations	<u>\$ 62,735,563</u>	<u>\$ 61,571,218</u>	<u>\$ 57,925,206</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N630001) MHDS Equalization
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0001	Gov Rec - MHDS Equalization	Appropriation	0	29,820,478
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Appropriation		\$ 29,820,478	\$ 0	\$ 29,820,478

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N700001) Adoption Subsidy
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Funds all services and supports at the FY14 appropriation level.	Appropriation	18,792,192	18,792,192
		Prev Approp	20,364,640	20,364,640
		TOTAL	\$ 39,156,832	\$ 39,156,832
0001	Rate increase effective 7/1/13	2000 Revers	0	0
		Appropriation	1,572,450	1,572,450
		TOTAL	\$ 1,572,450	\$ 1,572,450
0002	SFY 14 Adoption Subsidy shortfall	Appropriation	305,387	0
0003	Adoption Subsidy caseload growth	Appropriation	1,230,282	595,511
0004	Changes in IV-E eligibility and FMAP	Appropriation	590,903	1,255,956
0005	Adoption Subsidy rates 65% USDA estimated costs to raise a child in the Midwest.	Appropriation	3,567,799	3,567,799
0006	Notwithstanding Adoption Subsidy rates at 65% USDA estimated cost to raise a child.	Appropriation	-3,567,799	-3,567,799

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (413N700001) Adoption Subsidy

Schedule 1

	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Previously Enacted Appropriation	\$ 0	\$ 20,364,641	\$ 20,364,641
2000 Reversions	0	0	0
Appropriation	40,729,282	22,491,213	22,216,108
Total Appropriations	<u>\$ 40,729,282</u>	<u>\$ 42,855,854</u>	<u>\$ 42,580,749</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N710001) Child and Family Services
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Funds all services and supports at the SFY14 appropriation level.	DAS Distrib	45,507	45,507
		Appropriation	35,632,984	35,632,984
		Prev Approp	45,641,960	45,641,960
		TOTAL	\$ 81,320,451	\$ 81,320,451
0001	This decision package adjusts status quo SFY15 to SF 446 as enacted during the 2013 Legislative session. Additional funds were appropriated for rate increases, the restoration of 13 shelter care beds, and to provide additional funding for child protection centers, JCS graduated sanctions programs, and JCS court-ordered services.	Appropriation	10,008,974	10,008,974
0002	Changes in IV-E eligibility rate and FMAP. Updates the estimated state funds needed based on current IV-E eligibility rates and the projected SFY15 FMAP rate.	Appropriation	207,724	433,084
0003	Family foster care rates. Section 234.38 requires that DHS base family foster care payment rates on 65% of what the USDA estimates it costs to raise a child in the Midwest.	Appropriation	1,297,421	1,297,421

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (460) Human Services, Department of
 Budget Unit: (413N710001) Child and Family Services
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0004	Family foster care rates. Notwithstanding Section 234.38 and maintain payment rates at the SFY14 level. SFY14 rates average 56.9% of the USDA estimated cost.	Appropriation	-1,297,421	-1,297,421
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 45,507	\$ 45,507	\$ 45,507
	Previously Enacted Appropriation	0	45,641,960	45,641,960
	Appropriation	91,283,920	45,849,684	46,075,044
	Total Appropriations	<u>\$ 91,329,427</u>	<u>\$ 91,537,151</u>	<u>\$ 91,762,511</u>
	Total FTE	3.00	0.00	0.00

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (413O98006R) Medicaid - Medicaid Fraud Account

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
0001	Increases the appropriation from the Medicaid Fraud Fund to Medical Assistance.	Appropriation FTE	2,422,695 1.05	2,422,695 1.05
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 4,160,796</u>	<u>\$ 2,422,695</u>	<u>\$ 2,422,695</u>