

# **Health and Human Services Appropriations Bill Senate File 2336**

## **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 date provisions.**

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

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# HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL

## Conference Committee Report

SENATE FILE 2336

**Funding Summary:** Senate File 2336, as proposed by the Conference Committee, appropriates a total of \$1,586.5 million from the General Fund and 6,279.1 FTE positions for FY 2013. This is an increase of \$99.6 million and 245.2 FTE positions compared to estimated FY 2012. Senate File 2336 also appropriates \$490.6 million from other funds. This is an increase of \$920,000 compared to estimated FY 2012. **See the attached tracking document for funding totals and difference comparisons for individual budget unit items.**

### Summary of Appropriation and Allocation Increases and Decreases:

	Estimated FY 2012 <u>(1)</u>	Gov Rec FY 2013 <u>(2)</u>	Conference Com. FY 2013 <u>(3)</u>	Conference vs. Est. FY 2012 <u>(4)</u>
<b><u>Aging, Dept. on</u></b>				
<b>Aging Programs</b>	\$ 10,302,577	\$ 5,151,288	\$ 5,151,288	\$ -5,151,289
Restoration to 100% of FY 2012 level	0	5,151,289	5,151,289	5,151,289
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-60,491	-60,491
Long-Term Care Resident Advocate (SF 2032)	0	0	100,000	100,000
<b>Total Aging Programs</b>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>	<u>\$ 10,342,086</u>	<u>\$ 39,509</u>
<b>Total Aging, Dept. on</b>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>	<u>\$ 10,342,086</u>	<u>\$ 39,509</u>
<b><u>Public Health, Dept. of</u></b>				
<b>Addictive Disorders</b>	\$ 23,503,190	\$ 11,751,595	\$ 11,751,595	\$ -11,751,595
Restoration to 100% of FY 2012 level	0	11,751,595	11,751,595	11,751,595
Tobacco Quiltline	0	0	400,000	400,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-39,500	-39,500
<b>Total Addictive Disorders</b>	<u>\$ 23,503,190</u>	<u>\$ 23,503,190</u>	<u>\$ 23,863,690</u>	<u>\$ 360,500</u>
<b>Healthy Children and Families</b>	\$ 2,594,270	\$ 1,297,135	\$ 1,297,135	\$ -1,297,135
Restoration to 100% of FY 2012 level	0	1,297,135	1,297,135	1,297,135
University of Iowa Children's Dental Services	0	0	25,000	25,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-15,711	-15,711
<b>Total Healthy Children and Families</b>	<u>\$ 2,594,270</u>	<u>\$ 2,594,270</u>	<u>\$ 2,603,559</u>	<u>\$ 9,289</u>

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	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Conference Com. FY 2013 (3)	Conference vs. Est. FY 2012 (4)
<b>Chronic Conditions</b>	\$ 3,361,656	\$ 1,680,828	\$ 1,680,828	\$ -1,680,828
Restoration to 100% of FY 2012 level	0	1,680,828	1,680,828	1,680,828
AIDS Drug Assistance Program (ADAP)	0	0	51,126	51,126
Eliminate Epilepsy Taskforce One-Time Funds	0	0	-12,500	-12,500
Epilepsy Support	0	0	18,746	18,746
Cervical Cancer Early Detection & Prevention	0	0	500,000	500,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-13,599	-13,599
<b>Total Chronic Conditions</b>	<b>\$ 3,361,656</b>	<b>\$ 3,361,656</b>	<b>\$ 3,905,429</b>	<b>\$ 543,773</b>
<b>Community Capacity</b>	\$ 4,235,166	\$ 2,117,583	\$ 2,117,583	\$ -2,117,583
Restoration to 100% of FY 2012 level	0	2,117,583	2,117,583	2,117,583
Donor Registry	0	0	50,000	50,000
Rural PRIMECARRE (HF 2458 - College Aid Commission)	0	0	105,823	105,823
Rural Clinics (Collaborative)	0	0	31,762	31,762
Sexual Assault Response Teams (SART) Training Grant Program	0	0	50,000	50,000
Free Clinics (Collaborative)	0	0	150,000	150,000
Federally Qualified Health Centers (FQHCs - Collaborative)	0	0	75,000	75,000
Iowa Prescription Drug Corporation (Collaborative)	0	0	50,000	50,000
Specialty Care Grants (Collaborative)	0	0	50,000	50,000
Maternal Child Health Medical Home (Collaborative)	0	0	17,973	17,973
Collaborative Network Management (Collaborative)	0	0	13,983	13,983
Direct Care Workers Association	0	0	19,900	19,900
Direct Care Worker Scholarships	0	0	17,000	17,000
Prevent Blindness Iowa Vision Screening	0	0	50,000	50,000
Government Public Health System Fund	0	0	-21,817	-21,817
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-24,810	-24,810
<b>Total Community Capacity</b>	<b>\$ 4,235,166</b>	<b>\$ 4,235,166</b>	<b>\$ 4,869,980</b>	<b>\$ 634,814</b>
<b>Healthy Aging</b>	\$ 7,297,142	\$ 3,648,571	\$ 3,648,571	\$ -3,648,571
Restoration to 100% of FY 2012 level	0	3,648,571	3,648,571	3,648,571
<b>Total Healthy Aging</b>	<b>\$ 7,297,142</b>	<b>\$ 7,297,142</b>	<b>\$ 7,297,142</b>	<b>\$ 0</b>
<b>Environmental Hazards</b>	\$ 813,777	\$ 406,888	\$ 406,888	\$ -406,889
Restoration to 100% of FY 2012 level	0	406,889	406,889	406,889
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-9,907	-9,907
<b>Total Environmental Hazards</b>	<b>\$ 813,777</b>	<b>\$ 813,777</b>	<b>\$ 803,870</b>	<b>\$ -9,907</b>

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	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Conference Com. FY 2013 (3)	Conference vs. Est. FY 2012 (4)
<b>Infectious Diseases</b>	\$ 1,345,847	\$ 672,923	\$ 672,923	\$ -672,924
Restoration to 100% of FY 2012 level	0	672,924	672,924	672,924
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-10,692	-10,692
<b>Total Infectious Diseases</b>	\$ 1,345,847	\$ 1,345,847	\$ 1,335,155	\$ -10,692
<b>Public Protection</b>	\$ 2,776,232	\$ 1,388,116	\$ 1,388,116	\$ -1,388,116
Restoration to 100% of FY 2012 level	0	1,388,116	1,388,116	1,388,116
State Poison Control Center	0	0	102,895	102,895
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-100,000	-100,000
<b>Total Public Protection</b>	\$ 2,776,232	\$ 2,776,232	\$ 2,779,127	\$ 2,895
<b>Resource Management</b>	\$ 819,554	\$ 409,777	\$ 409,777	\$ -409,777
Restoration to 100% of FY 2012 level	0	409,777	409,777	409,777
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-15,500	-15,500
<b>Total Resource Management</b>	\$ 819,554	\$ 819,554	\$ 804,054	\$ -15,500
<b>Total Vision Screening</b>	\$ 100,000	\$ 100,000	\$ 0	\$ -100,000
<b>Total Public Health, Dept. of</b>	\$ 46,846,834	\$ 46,846,834	\$ 48,262,006	\$ 1,415,172
<b>Human Services, Dept. of</b>				
<b>Family Investment Program/JOBS</b>	\$ 50,171,027	\$ 25,085,513	\$ 25,085,513	\$ -25,085,514
Restoration to 100% of FY 2012 level	0	25,085,514	25,085,514	25,085,514
Replace TANF Carryforward	0	3,770,578	2,000,000	2,000,000
Reduction in FIP Caseload	0	-2,239,372	-2,239,372	-2,239,372
TANF Carryforward Reducing GF Need	0	0	-1,939,133	-1,939,133
Food Assistance Postage Savings	0	-121,072	-121,072	-121,072
Food Bank Program	0	0	500,000	500,000
FaDSS	0	0	200,000	200,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-174,236	-174,236
<b>Total Family Investment Program/JOBS</b>	\$ 50,171,027	\$ 51,581,161	\$ 48,397,214	\$ -1,773,813
<b>State Supplementary Assistance</b>	\$ 16,850,747	\$ 8,425,373	\$ 8,425,373	\$ -8,425,374
Restoration to 100% of FY 2012 level	0	8,425,374	8,425,374	8,425,374
Reduction Due To Available Carryforward	0	0	-1,400,000	-1,400,000
<b>Total State Supplementary Assistance</b>	\$ 16,850,747	\$ 16,850,747	\$ 15,450,747	\$ -1,400,000

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	Estimated FY 2012 <u>(1)</u>	Gov Rec FY 2013 <u>(2)</u>	Conference Com. FY 2013 <u>(3)</u>	Conference vs. Est. FY 2012 <u>(4)</u>
<b>Child Support Recoveries</b>	\$ 13,119,255	\$ 6,559,627	\$ 6,559,627	\$ -6,559,628
Restoration to 100% of FY 2012 level	0	6,559,628	6,559,628	6,559,628
Increased Costs of Service	0	258,738	200,000	200,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-169,714	-169,714
<b>Total Child Support Recoveries</b>	<b>\$ 13,119,255</b>	<b>\$ 13,377,993</b>	<b>\$ 13,149,541</b>	<b>\$ 30,286</b>
<b>Medical Assistance</b>	<b>\$ 903,493,421</b>	<b>\$ 914,993,421</b>	<b>\$ 892,913,377</b>	<b>\$ -10,580,044</b>
Growth above FY 2012 Including FMAP and adjustments	0	80,000,000	67,086,463	67,086,463
Shift funding to CHIP Contingency Fund	0	-4,950,428	0	0
Local Yield Management Cost Containment Initiative	0	-1,560,000	-1,560,000	-1,560,000
Hospital Medicare Crossover Claims Cost Containment Initiative	0	-9,009,000	0	0
Medical Home Cost Containment Initiative	0	-4,900,000	-4,900,000	-4,900,000
Pharmacy AWP to Average Acquisition Cost Conversion	0	-1,911,000	0	0
Physician Brand Name Drug Reimbursement Changes	0	-85,000	-85,000	-85,000
Medicare Part B Disallowance	0	-97,500	-97,500	-97,500
Estate Recover Cost Containment Initiative	0	-780,000	-780,000	-780,000
Hospital Readmission Policy Change Cost Containment Initiative	0	-253,500	-253,500	-253,500
PMIC Ancillary Cost Reversal	0	-2,094,472	-2,094,472	-2,094,472
FY 2012 Medicaid Carryforward	0	-3,500,000	-3,500,000	-3,500,000
Additional CHIPRA Bonus CF from FY 2012	0	-1,086,463	-1,086,463	-1,086,463
IowaCare FY 2012 Carryforward	0	-1,000,000	-1,000,000	-1,000,000
Balancing Incentive Program Savings	0	0	-15,500,000	-15,500,000
Use Additional HCTA Funds	0	0	-2,766,675	-2,766,675
2% Provider Increase Home Health Providers	0	0	761,348	761,348
2% Provider Increase HCBS Waiver Providers (Start 1/1/13)	0	0	2,177,890	2,177,890
Mental Health Risk Pool CF Transfer	0	-5,015,292	-4,736,918	-4,736,918
Increase Elderly Waiver Cap to \$1,300	0	0	2,137,244	2,137,244
Magellan recoupment	0	0	-1,000,000	-1,000,000
Veteran's Home Carryforward transfer to Medicaid	0	0	-3,299,883	-3,299,883
Medicaid Cost Containment Strategies	0	0	-7,500,000	-7,500,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-209,490	-209,490
IowaCare Lodging	0	0	250,000	250,000
Tanager Place Outpatient PMIC Reimbursement	0	0	37,000	37,000
<b>Total Medical Assistance</b>	<b>\$ 903,493,421</b>	<b>\$ 958,750,766</b>	<b>\$ 914,993,421</b>	<b>\$ 11,500,000</b>

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	Estimated FY 2012 <u>(1)</u>	Gov Rec FY 2013 <u>(2)</u>	Conference Com. FY 2013 <u>(3)</u>	Conference vs. Est. FY 2012 <u>(4)</u>
<b>Medical Contracts</b>	\$ 0	\$ 8,190,650	\$ 8,190,650	\$ 8,190,650
Contract, Operational, and IT Cost Increases	0	387,839	245,839	245,839
NevadaCare Lawsuit	0	-5,000	-5,000	-5,000
IME Repro curement Technical Assistance	0	-53,565	-53,565	-53,565
Administration of EHR Incentive Program	0	64,378	64,378	64,378
Operation and Delivery Inflation Costs	0	21,878	21,878	21,878
Increased Rental Space Costs	0	254,500	0	0
Transfer to Health Care Transformation Account	0	-400,000	-400,000	-400,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-183,189	-183,189
Increased Revenue from Pharm Settlement Account	0	0	-2,088,997	-2,088,997
<b>Total Medical Contracts</b>	<u>\$ 0</u>	<u>\$ 8,460,680</u>	<u>\$ 5,791,994</u>	<u>\$ 5,791,994</u>
<b>State Children's Health Insurance</b>	\$ 32,806,102	\$ 16,403,051	\$ 16,403,051	\$ -16,403,051
Restoration to 100% of FY 2012 level	0	16,403,051	16,403,051	16,403,051
CHIP/Hawk-I Growth - including FMAP change	0	7,594,058	4,000,000	4,000,000
<b>Total State Children's Health Insurance</b>	<u>\$ 32,806,102</u>	<u>\$ 40,400,160</u>	<u>\$ 36,806,102</u>	<u>\$ 4,000,000</u>
<b>Child Care Assistance</b>	\$ 53,237,662	\$ 26,618,831	\$ 26,618,831	\$ -26,618,831
Restoration to 100% of FY 2012 level	0	26,618,831	26,618,831	26,618,831
Eliminate Transfer from CFS	0	3,696,285	3,696,285	3,696,285
Growth above FY 2012 level	0	4,272,736	4,272,736	4,272,736
Replace with CHIP contingency funding	0	-7,969,021	0	0
Increase Reimbursement Rates 2% (starting 01/01/13)	0	0	1,100,000	1,100,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-42,341	-42,341
<b>Total Child Care Assistance</b>	<u>\$ 53,237,662</u>	<u>\$ 53,237,662</u>	<u>\$ 62,264,342</u>	<u>\$ 9,026,680</u>
<b>Toledo Juvenile Home</b>	\$ 8,258,251	\$ 4,129,125	\$ 4,129,125	\$ -4,129,126
Restoration to 100% of FY 2012 level	0	4,129,126	4,129,126	4,129,126
Increased Pharm, Food, Trans. And Utilities	0	53,103	53,103	53,103
Increased Printing, Postage, IT, Workers Comp.	0	16,910	16,910	16,910
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-30,499	-30,499
<b>Total Toledo Juvenile Home</b>	<u>\$ 8,258,251</u>	<u>\$ 8,328,264</u>	<u>\$ 8,297,765</u>	<u>\$ 39,514</u>

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	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Conference Com. FY 2013 (3)	Conference vs. Est. FY 2012 (4)
<b>Eldora Training School</b>	\$ 10,638,677	\$ 5,319,338	\$ 5,319,338	\$ -5,319,339
Restoration to 100% of FY 2012 level	0	5,319,339	5,319,339	5,319,339
Increased Pharm, Food, Trans. And Utilities	0	77,636	77,636	77,636
Increased Printing, Postage, IT, Workers Comp.	0	24,675	24,675	24,675
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-60,845	-60,845
<b>Total Eldora Training School</b>	<b>\$ 10,638,677</b>	<b>\$ 10,740,988</b>	<b>\$ 10,680,143</b>	<b>\$ 41,466</b>
<b>Child and Family Services</b>	\$ 82,830,163	\$ 41,415,081	\$ 41,415,081	\$ -41,415,082
Restoration to 100% of FY 2012 level	0	41,415,081	41,415,081	41,415,081
Federal Medical Assistance Percentage (FMAP) Change	0	239,584	239,584	239,584
Eliminate Transfer of Funds to Child Care (Protective Services)	0	-3,696,285	-3,696,285	-3,696,285
Maintain Attorney General Reimbursement & Staff	0	346,869	346,869	346,869
Child Welfare Staff Training	0	198,222	198,222	198,222
Preparation for Adult Living (PALs) Caseload Growth	0	22,543	22,543	22,543
Juvenile Graduated Sanctions	0	0	100,000	100,000
Increase Family Foster Care Rate 2%	0	0	192,970	192,970
Increase Group Care Rate 2%	0	0	601,524	601,524
Shelter Care	0	0	-300,000	-300,000
Child Protection Centers (Four Accredited Centers)	0	0	200,000	200,000
Child Protection Center Waterloo	0	0	100,000	100,000
Achieving Maximum Potential (AMP Foster Youth Councils)	0	0	75,000	75,000
Replace SAMSHA Circle of Care federal dollars	0	0	236,100	236,100
Restore one-time Central Iowa System of Care Carryforward	0	0	77,947	77,947
Foster Care Respite Pilot Project	0	0	25,000	25,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-18,075	-18,075
<b>Total Child and Family Services</b>	<b>\$ 82,830,163</b>	<b>\$ 79,941,095</b>	<b>\$ 81,231,561</b>	<b>\$ -1,598,602</b>
<b>Volunteers</b>	\$ 84,660	\$ 42,330	\$ 42,330	\$ -42,330
Restoration to 100% of FY 2012 level	0	42,330	42,330	42,330
<b>Total Volunteers</b>	<b>\$ 84,660</b>	<b>\$ 84,660</b>	<b>\$ 84,660</b>	<b>\$ 0</b>

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	Estimated FY 2012 <u>(1)</u>	Gov Rec FY 2013 <u>(2)</u>	Conference Com. FY 2013 <u>(3)</u>	Conference vs. Est. FY 2012 <u>(4)</u>
<b>Adoption Subsidy</b>	\$ 33,266,591	\$ 16,633,295	\$ 16,633,295	\$ -16,633,296
Restoration to 100% of FY 2012 level	0	16,633,296	16,633,296	16,633,296
Carryforward Replacement	0	-185,994	-185,994	-185,994
Fund FY 2012 Shortfall in FY 2013	0	1,873,986	1,873,986	1,873,986
Fund FY 2013 Caseload Growth	0	680,251	911,222	911,222
Growth over FY 2012 including FMAP	0	1,182,009	182,009	182,009
Replace with CHIP contingency funding	0	-5,290,441	0	0
Increase Adoption Subsidy Rates 2%	0	0	740,762	740,762
<b>Total Adoption Subsidy</b>	<u>\$ 33,266,591</u>	<u>\$ 31,526,402</u>	<u>\$ 36,788,576</u>	<u>\$ 3,521,985</u>
<b>Family Support Subsidy</b>	\$ 1,167,998	\$ 583,999	\$ 583,999	\$ -583,999
Restoration to 100% of FY 2012 level	0	583,999	583,999	583,999
Reduction Due to Children Aging Out	0	-71,214	-71,214	-71,214
<b>Total Family Support Subsidy</b>	<u>\$ 1,167,998</u>	<u>\$ 1,096,784</u>	<u>\$ 1,096,784</u>	<u>\$ -71,214</u>
<b>Cherokee MHI</b>	\$ 5,877,308	\$ 2,938,654	\$ 2,938,654	\$ -2,938,654
Restoration to 100% of FY 2012 level	0	2,938,654	2,938,654	2,938,654
Increased Pharm, Food, Trans. And Utilities	0	102,270	102,270	102,270
Increased Printing, Postage, IT, Workers Comp.	0	30,280	30,280	30,280
Transfer of Funds to CCUSO	0	-368,821	-368,821	-368,821
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-105,299	-105,299
<b>Total Cherokee MHI</b>	<u>\$ 5,877,308</u>	<u>\$ 5,641,037</u>	<u>\$ 5,535,738</u>	<u>\$ -341,570</u>
<b>Clarinda MHI</b>	\$ 6,411,734	\$ 3,205,867	\$ 3,205,867	\$ -3,205,867
Restoration to 100% of FY 2012 level	0	3,205,867	3,205,867	3,205,867
Increased Pharm, Food, Trans. And Utilities	0	40,130	40,130	40,130
Increased Printing, Postage, IT, Workers Comp.	0	11,473	11,473	11,473
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-20,649	-20,649
<b>Total Clarinda MHI</b>	<u>\$ 6,411,734</u>	<u>\$ 6,463,337</u>	<u>\$ 6,442,688</u>	<u>\$ 30,954</u>

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	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Conference Com. FY 2013 (3)	Conference vs. Est. FY 2012 (4)
<b>Independence MHI</b>	\$ 10,275,685	\$ 5,137,842	\$ 5,137,842	\$ -5,137,843
Restoration to 100% of FY 2012 level	0	5,137,843	5,137,843	5,137,843
Increased Pharm, Food, Trans. And Utilities	0	92,561	92,561	92,561
Increased Printing, Postage, IT, Workers Comp.	0	23,883	23,883	23,883
FMAP Change	0	12,083	12,083	12,083
PMIC Federal Revenue Increase	0	-600,000	-600,000	-600,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-65,692	-65,692
<b>Total Independence MHI</b>	<b>\$ 10,275,685</b>	<b>\$ 9,804,212</b>	<b>\$ 9,738,520</b>	<b>\$ -537,165</b>
<b>Mt Pleasant MHI</b>	\$ 944,323	\$ 472,161	\$ 472,161	\$ -472,162
Restoration to 100% of FY 2012 level	0	472,162	472,162	472,162
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-58,864	-58,864
<b>Total Mt Pleasant MHI</b>	<b>\$ 944,323</b>	<b>\$ 944,323</b>	<b>\$ 885,459</b>	<b>\$ -58,864</b>
<b>Glenwood Resource Center</b>	\$ 18,507,801	\$ 9,253,900	\$ 9,253,900	\$ -9,253,901
Restoration to 100% of FY 2012 level	0	9,253,900	9,253,900	9,253,900
FMAP Change	0	584,776	584,776	584,776
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-226,460	-226,460
<b>Glenwood Resource Center</b>	<b>\$ 18,507,801</b>	<b>\$ 19,092,576</b>	<b>\$ 18,866,116</b>	<b>\$ 358,315</b>
<b>Woodward Resource Center</b>	\$ 12,785,658	\$ 6,392,829	\$ 6,392,829	\$ -6,392,829
Restoration to 100% of FY 2012 level	0	6,392,829	6,392,829	6,392,829
FMAP Change	0	390,435	390,435	390,435
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-142,978	-142,978
<b>Woodward Resource Center</b>	<b>\$ 12,785,658</b>	<b>\$ 13,176,093</b>	<b>\$ 13,033,115</b>	<b>\$ 247,457</b>
<b>Conners Training</b>	\$ 33,622	\$ 16,811	\$ 16,811	\$ -16,811
Restoration to 100% of FY 2012 level	0	16,811	16,811	16,811
<b>Total Conners Training</b>	<b>\$ 33,622</b>	<b>\$ 33,622</b>	<b>\$ 33,622</b>	<b>\$ 0</b>
<b>MH/DD Growth Factor</b>	\$ 54,697,893	\$ 54,697,893	\$ 54,697,893	\$ 0
Replace funds from SF 209	0	20,000,000	20,000,000	20,000,000
<b>Total MH/DD Growth Factor</b>	<b>\$ 54,697,893</b>	<b>\$ 74,697,893</b>	<b>\$ 74,697,893</b>	<b>\$ 20,000,000</b>
<b>Total MH/DD Community Services</b>	<b>\$ 14,211,100</b>	<b>\$ 14,211,100</b>	<b>\$ 14,211,100</b>	<b>\$ 0</b>

**HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**  
**Conference Committee Report**

**SENATE FILE 2336**

	Estimated FY 2012 <u>(1)</u>	Gov Rec FY 2013 <u>(2)</u>	Conference Com. FY 2013 <u>(3)</u>	Conference vs. Est. FY 2012 <u>(4)</u>
<b>MI/MR/DD State Cases</b>	\$ 12,169,482	\$ 6,084,741	\$ 6,084,741	\$ -6,084,741
Restoration to 100% of FY 2012 level	0	6,084,741	6,084,741	6,084,741
General Reduction	0	0	-1,018,662	-1,018,662
<b>Total MI/MR/DD State Cases</b>	<u>\$ 12,169,482</u>	<u>\$ 12,169,482</u>	<u>\$ 11,150,820</u>	<u>\$ -1,018,662</u>
<b>Mental Health Redesign</b>				
Mental Health Redesign Medicaid Buyout	\$ 0	\$ 30,000,000	\$ 40,000,000	\$ 40,000,000
MH Redesign Savings - Medicaid Rebalancing	0	-11,250,000	0	0
Mental Health Redesign Savings - Magellan recoupment	0	-1,000,000	0	0
<b>Total Mental Health Redesign</b>	<u>\$ 0</u>	<u>\$ 17,750,000</u>	<u>\$ 40,000,000</u>	<u>\$ 40,000,000</u>
<b>State Mental Health System</b>				
Replace SAMSHA Circle of Care federal dollars	\$ 0	\$ 236,100	\$ 0	\$ 0
Restore one-time Central Iowa System of Care Carryforward	0	77,947	0	0
<b>Total State Mental Health System</b>	<u>\$ 0</u>	<u>\$ 314,047</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Civil Commitment Unit for Sexual Offenders (CCUSO)</b>	\$ 7,550,727	\$ 3,775,363	\$ 3,775,363	\$ -3,775,364
Restoration to 100% of FY 2012 level	0	3,775,364	3,775,364	3,775,364
Increased Printing, Postage, IT, Workers Comp.	0	9,369	0	0
12 Additional Court-Ordered Offenders	0	484,751	484,751	484,751
Maintain Service at Projected FY 2012 Levels	0	368,821	368,821	368,821
Additional Residents	0	0	500,000	500,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-4,613	-4,613
<b>Total Civil Commitment Unit for Sexual Offenders</b>	<u>\$ 7,550,727</u>	<u>\$ 8,413,668</u>	<u>\$ 8,899,686</u>	<u>\$ 1,348,959</u>
<b>General Administration</b>	\$ 14,596,745	\$ 7,298,372	\$ 7,298,372	\$ -7,298,373
Restoration to 100% of FY 2012 level	0	7,298,373	7,298,372	7,298,372
DHS Institutions - Maintain Beds	0	0	653,940	653,940
Council on Homelessness (Iowa Finance Authority)	0	0	50,000	50,000
Restore GA to FY 2011 Service Level (Funded w/CF)	0	550,000	225,000	225,000
Restore Remaining CF from FY 2011 to FY 2012	0	255,309	112,000	112,000
HF 2422 (Sex Offender Bill)	0	0	463,000	463,000
Increased DAS Services	0	219,788	0	0
<b>Total General Administration</b>	<u>\$ 14,596,745</u>	<u>\$ 15,621,842</u>	<u>\$ 16,100,684</u>	<u>\$ 1,503,939</u>

**HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**  
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	Estimated FY 2012 <u>(1)</u>	Gov Rec FY 2013 <u>(2)</u>	Conference Com. FY 2013 <u>(3)</u>	Conference vs. Est. FY 2012 <u>(4)</u>
<b>Field Operations</b>	\$ 54,789,921	\$ 27,394,960	\$ 27,394,960	\$ -27,394,961
Restoration to 100% of FY 2012 level	0	27,394,961	27,394,961	27,394,961
Maintain Field Staff at FY 2012 Level	0	4,371,662	4,371,662	4,371,662
Maintain Case Per Worker at FY 2012 Level	0	3,153,857	2,753,857	2,753,857
Additional IM Staff to Reduce Case Per Worker	0	0	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-279,127	-279,127
<b>Total Field Operations</b>	<u>\$ 54,789,921</u>	<u>\$ 62,315,440</u>	<u>\$ 61,636,313</u>	<u>\$ 6,846,392</u>
<b>Total Human Services, Dept. of</b>	<u>\$ 1,418,776,553</u>	<u>\$ 1,535,026,034</u>	<u>\$ 1,516,264,604</u>	<u>\$ 97,488,051</u>
<b><u>Veterans Affairs, Dept. of</u></b>				
<b>General Administration</b>	\$ 998,832	\$ 499,416	\$ 499,416	\$ -499,416
Restoration to 100% of FY 2012 level	0	499,416	499,416	499,416
Veterans Affairs Administration	0	12,000	37,000	37,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-10,013	-10,013
<b>Total General Administration</b>	<u>\$ 998,832</u>	<u>\$ 1,010,832</u>	<u>\$ 1,025,819</u>	<u>\$ 26,987</u>
<b>War Orphans Educational Assistance</b>	\$ 12,416	\$ 6,208	\$ 6,208	\$ -6,208
Restoration to 100% of FY 2012 level	0	6,208	6,208	6,208
<b>Total War Orphans Educational Assistance</b>	<u>\$ 12,416</u>	<u>\$ 12,416</u>	<u>\$ 12,416</u>	<u>\$ 0</u>
<b>Total Veterans Home Ownership Program</b>	<u>\$ 0</u>	<u>\$ 1,600,000</u>	<u>\$ 1,600,000</u>	<u>\$ 1,600,000</u>
<b>Veterans County Grants</b>	\$ 990,000	\$ 495,000	\$ 495,000	\$ -495,000
Restoration to 100% of FY 2012 level	0	495,000	495,000	495,000
<b>Total Veterans County Grants</b>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 0</u>
<b>Total Veterans Affairs, Dept. of</b>	<u>\$ 2,001,248</u>	<u>\$ 3,613,248</u>	<u>\$ 3,628,235</u>	<u>\$ 1,626,987</u>

**HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**  
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	Estimated FY 2012 <u>(1)</u>	Gov Rec FY 2013 <u>(2)</u>	Conference Com. FY 2013 <u>(3)</u>	Conference vs. Est. FY 2012 <u>(4)</u>
<b>Iowa Veterans Home</b>				
Iowa Veterans Home	\$ 8,952,151	\$ 4,476,075	\$ 4,476,075	\$ -4,476,076
Restoration to 100% of FY 2012 level	0	4,476,076	4,476,076	4,476,076
Reduction due to excess carryforward	0	0	-750,000	-750,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-176,437	-176,437
<b>Total Iowa Veterans Home</b>	<b>\$ 8,952,151</b>	<b>\$ 8,952,151</b>	<b>\$ 8,025,714</b>	<b>\$ -926,437</b>
<b>Total Iowa Veterans Home</b>	<b>\$ 8,952,151</b>	<b>\$ 8,952,151</b>	<b>\$ 8,025,714</b>	<b>\$ -926,437</b>
<b>Total Health and Human Services</b>	<b>\$ 1,486,879,363</b>	<b>\$ 1,604,740,844</b>	<b>\$ 1,586,522,645</b>	<b>\$ 99,643,282</b>

**Language Summary:**

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

<b>LANGUAGE PROVISION</b>
<b>Office Supplies:</b> Directs Departments to apply specified reductions for office supplies and equipment, technology, printing, and marketing equitably to all programs under the specified appropriations.
<b>Department on Aging</b>
<b>Substitute Decision Maker:</b> Directs the Department on Aging to develop recommendations for the implementation of a Substitute Decision Maker Program, including an implementation schedule and funding projections. A report with the recommendations is due by December 15, 2012.
<b>Certified Volunteer Long-Term Care Resident Advocate Program:</b> Requires the Department on Aging to create a Certified Volunteer Long-Term Care Resident’s Advocate Program.
<b>Department of Public Health</b>
<b>Training Guidelines:</b> Directs the Department of Public Health, in collaboration with the Department of Education and other interested parties, to develop guidelines for the management of chronic conditions that affect children and make them available to public schools and accredited nonpublic schools throughout the state by December 15, 2012.
<b>Healthy Opportunities to Experience Success – Healthy Families Iowa (HOPES-HFI):</b> Specifies the intent of the General Assembly to phase-in priority funding for the HOPES-HFI according to specified dates and funding parameters. Specifies the HOPES-HFI is to work with Early Childhood Iowa to identify minimum competency standards for employees and submit recommendations to the Governor and General Assembly by January 1, 2014. Specifies that HOPES-HFI is to work with Early Childhood Iowa to develop a plan to implement a coordinated intake and referral process for publicly funded family support programs that engage expecting families and those with children age five by July 1, 2015.

# HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL

## Conference Committee Report

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<b>Physicians Orders for Scope of Treatment (POST):</b> States that POST forms executed between July 1, 2008, and June 30, 2012, as part of the Patient Autonomy in Health Care Decisions Pilot Project will remain effective until revoked or a new POST form is executed pursuant to 2012 Iowa Acts, HF 2165.
<b>Efficiency Recommendations:</b> Directs the Department to review the operations of boards including professional licensing boards, commissions, committees, councils, and other entities in the departmental organization and under the purview of the department and submit recommendations to increase efficiencies and reduce duplication of operations by December 15, 2012.
<b>Department of Veterans Affairs</b>
<b>Veterans Trust Fund Return on Investment:</b> The House directs the Executive Council to consult with knowledgeable persons in reviewing the return on investment of the Veterans Trust Fund and to submit a report with recommendations by December 17, 2012.
<b>Department of Human Services</b>
<b>Medicaid Cost Containment Strategies:</b> Specifies that the cost containment strategies should only be implemented to the extent necessary to achieve the projected savings.
<b>Physician Prescription Drug Reimbursement Policy:</b> Requires reimbursement for prescription drugs administered by a physician to be equivalent to the reimbursement to the same drug when reimbursed by a pharmacy.
<b>Physician Site-of-Service Reimbursement Policy:</b> Requires the Department to adjust Medicaid rates for physicians to reflect a site-of-service differential to reflect the difference between the cost of physician services when provided in a health facility instead of an office. The adjustment is to be applied so that it does not save the State more than \$1,000,000 annually.
<b>Medicaid Hospital Reimbursement Policy:</b> Requires the DHS to change hospital reimbursement policy so that if a patient is readmitted within seven days of discharge, the second claim is combined with the original claim.
<b>Medicare Claims Edits:</b> Requires the DHS to run their regular Medicaid claims edits on all Medicare claims processed for payment.
<b>PMIC Iowa Plan Managed Care Contract:</b> Requires the DHS to transition payment for Psychiatric Medical Institute for Children to the Iowa Plan managed care contract.
<b>IPERS Medicaid Cost Containment:</b> Requires the Iowa Public Employees Retirement System (IPERS) to notify the DHS prior to releasing funds to heirs and benefactors of deceased Medicaid members in order for Medicaid to recover funds spent on the persons behalf.
<b>Balancing Incentive Program:</b> Requires the DHS to implement the federal Balancing Incentive Program. The goal of the Program is to move individuals from institutional-based settings to home and community-based settings.
<b>Child Care Assistance Intent:</b> Specifies that it is the intent of the General Assembly to provide sufficient funding for the Child Care Assistance Program for FY 2013 to avoid the establishment of a waiting list.
<b>DHS Expenditure Reports:</b> Requires the Department to submit monthly expenditure reports to the Legislative Services Agency.
<b>Nonreversion of Funds:</b> Requires nonreversion of funds appropriated to General Administration and Field Operations until the close of FY 2014.
<b>Medicaid Pharmacy Dispensing Fee:</b> Requires dispensing fees for pharmacies to be based on Average Acquisition Cost (AAC) instead of Average Wholesale Price (AWP). The DHS is required to provide a process for pharmacies to address AAC prices that are not reflective of actual drug costs and to consider all the factors related to specialty drugs and adjust reimbursement accordingly to prevent access issues.
<b>Home Health Provider Rate Increase:</b> Provides a 2.00% provider rate increase for Home Health Agencies. This change is estimated to cost Medicaid \$761,348 in FY 2013.
<b>Home and Community Based Services (HCBS) Waiver Provider Rate Increase:</b> Provides a 2.00% provider rate increase for HCBS Waiver providers beginning January 1, 2013. This change is estimated to cost Medicaid \$2,177,890 in FY 2013.
<b>Adoption and Foster Care Rate Increase:</b> Provides \$1,535,256 for equitable rate increases above the rates effective on June 30, 2012, for the foster family basic daily maintenance rate, maximum adoption subsidy rates for children, family-centered services providers rate, family foster care service providers rate, group foster care service providers rate, and resource family recruitment and retention contractor rate.

**HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**  
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<p><b>Child Care Assistance Rate Increase:</b> Increases child care provider reimbursement rates by 2.00% effective January 1, 2013, compared to the rates in effective on June 30, 2012. Funding is provided in the Child Care Assistance appropriation.</p>
<p><b>HCBS Elderly Waiver Cap:</b> The Senate increases the HCBS Elderly Waiver cap from \$1,117 per month to \$1,400 per month. This change is estimated to cost Medicaid \$3,110,761 in FY 2013.</p>
<p><b>Medicaid Rebasing Study:</b> Requires the DHS to study rebasing for HCBS Waivers and Home Health providers and submit a report to the General Assembly by December 31, 2012.</p>
<p><b>Out of State Travel – Carter Lake:</b> Provides an exception to out-of-state travel so that State employees may travel between Iowa and Carter Lake which is across the Missouri river.</p>
<p><b>Prevention and Disability Council Repeal:</b> Extends the repeal of the Prevention and Disability Policy Council for three year to July 1, 2015.</p>
<p><b>Special Education Costs:</b> States that the Department will administer the costs of special education instructional programs when contracted with a private agency that provides residential treatment services and clarifies items to be included in those costs. Strikes a directive to the State Board of Education to adopt rules for the purchase of transportation equipment and replaces it with the directive to adopt rules to administer the Section.</p>
<p><b>Special Education Study:</b> Requests that the Executive Council establish a 2012 Interim Study Committee to examine the payment of special education costs associated with student services provided in residential treatment facilities and whether the planning for and costs of such services would be more appropriately administered by the Department of Education or the Department of Human Services.</p>

# Summary Data

## General Fund

	<u>Estimated Net FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Total House FY 2013</u>	<u>Total Senate FY 2013</u>	<u>Total Conf. FY 2013</u>	<u>Conf. vs FY 2012</u>
Health and Human Services	\$ 1,486,879,363	\$ 1,604,740,844	\$ 1,616,070,540	\$ 1,515,540,844	\$ 1,586,522,645	\$ 99,643,282
<b>Grand Total</b>	<u>\$ 1,486,879,363</u>	<u>\$ 1,604,740,844</u>	<u>\$ 1,616,070,540</u>	<u>\$ 1,515,540,844</u>	<u>\$ 1,586,522,645</u>	<u>\$ 99,643,282</u>

# Health and Human Services

## General Fund

	<u>Estimated Net FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Total House FY 2013</u>	<u>Total Senate FY 2013</u>	<u>Total Conf. FY 2013</u>	<u>Conf. vs FY 2012</u>
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Aging Programs	\$ 10,302,577	\$ 10,302,577	\$ 10,242,086	\$ 10,402,577	\$ 10,342,086	\$ 39,509
<b>Total Aging, Dept. on</b>	<b>\$ 10,302,577</b>	<b>\$ 10,302,577</b>	<b>\$ 10,242,086</b>	<b>\$ 10,402,577</b>	<b>\$ 10,342,086</b>	<b>\$ 39,509</b>
<u>Public Health, Dept. of</u>						
<b>Public Health, Dept. of</b>						
Addictive Disorders	\$ 23,503,190	\$ 23,503,190	\$ 23,463,690	\$ 25,653,190	\$ 23,863,690	\$ 360,500
Healthy Children and Families	2,594,270	2,594,270	2,578,559	2,694,270	2,603,559	9,289
Chronic Conditions	3,361,656	3,361,656	3,424,366	3,919,028	3,905,429	543,773
Community Capacity	4,235,166	4,235,166	3,788,859	5,485,547	4,869,980	634,814
Healthy Aging	7,297,142	7,297,142	7,297,142	7,297,142	7,297,142	0
Environmental Hazards	813,777	813,777	803,870	813,777	803,870	-9,907
Infectious Diseases	1,345,847	1,345,847	1,335,155	2,395,847	1,335,155	-10,692
Public Protection	2,776,232	2,776,232	2,693,384	3,216,567	2,779,127	2,895
Resource Management	819,554	819,554	734,500	819,554	804,054	-15,500
Vision Screening	100,000	100,000	0	0	0	-100,000
<b>Total Public Health, Dept. of</b>	<b>\$ 46,846,834</b>	<b>\$ 46,846,834</b>	<b>\$ 46,119,525</b>	<b>\$ 52,294,922</b>	<b>\$ 48,262,006</b>	<b>\$ 1,415,172</b>

# Health and Human Services

## General Fund

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<b>Human Services, Dept. of</b>						
<b>Assistance</b>						
Family Investment Program/JOBS	\$ 50,171,027	\$ 51,581,161	\$ 45,286,573	\$ 50,742,028	\$ 48,397,214	\$ -1,773,813
Medical Assistance	903,493,421	958,750,766	950,526,658	845,601,256	914,993,421	11,500,000
State Supplementary Assistance	16,850,747	16,850,747	15,450,747	15,450,747	15,450,747	-1,400,000
State Children's Health Insurance	32,806,102	40,400,160	36,806,102	40,400,160	36,806,102	4,000,000
Child Care Assistance	53,237,662	53,237,662	61,064,552	61,087,940	62,264,342	9,026,680
Child and Family Services	82,830,163	79,941,095	79,671,886	83,669,130	81,231,561	-1,598,602
Adoption Subsidy	33,266,591	31,526,402	37,788,576	33,238,897	36,788,576	3,521,985
Family Support Subsidy	1,167,998	1,096,784	1,096,784	1,096,784	1,096,784	-71,214
Connors Training	33,622	33,622	33,622	33,622	33,622	0
MI/MR/DD State Cases	12,169,482	12,169,482	11,150,820	12,169,482	11,150,820	-1,018,662
MH/DD Community Services	14,211,100	14,211,100	14,211,100	14,211,100	14,211,100	0
Volunteers	84,660	84,660	84,660	84,660	84,660	0
MH/DD Growth Factor	54,697,893	74,697,893	74,697,893	74,697,893	74,697,893	20,000,000
Medical Contracts	0	8,460,680	7,117,155	8,460,680	5,791,994	5,791,994
State Mental Health Systems	0	314,047	0	0	0	0
Mental Health Redesign	0	17,750,000	41,736,918	24,893,762	40,000,000	40,000,000
<b>Total Assistance</b>	<b>\$ 1,255,020,468</b>	<b>\$ 1,361,106,261</b>	<b>\$ 1,376,724,046</b>	<b>\$ 1,265,838,141</b>	<b>\$ 1,342,998,836</b>	<b>\$ 87,978,368</b>
<b>Toledo Juvenile Home</b>						
Toledo Juvenile Home	\$ 8,258,251	\$ 8,328,264	\$ 8,297,765	\$ 8,328,264	\$ 8,297,765	\$ 39,514
<b>Eldora Training School</b>						
Eldora Training School	\$ 10,638,677	\$ 10,740,988	\$ 10,680,143	\$ 10,740,988	\$ 10,680,143	\$ 41,466
<b>Cherokee</b>						
Cherokee MHI	\$ 5,877,308	\$ 5,641,037	\$ 5,535,738	\$ 5,641,037	\$ 5,535,738	\$ -341,570
<b>Clarinda</b>						
Clarinda MHI	\$ 6,411,734	\$ 6,463,337	\$ 6,442,688	\$ 6,463,337	\$ 6,442,688	\$ 30,954
<b>Independence</b>						
Independence MHI	\$ 10,275,685	\$ 9,804,212	\$ 9,738,520	\$ 9,804,212	\$ 9,738,520	\$ -537,165
<b>Mt Pleasant</b>						
Mt Pleasant MHI	\$ 944,323	\$ 944,323	\$ 885,459	\$ 944,323	\$ 885,459	\$ -58,864
<b>Glenwood</b>						
Glenwood Resource Center	\$ 18,507,801	\$ 19,092,576	\$ 18,866,116	\$ 19,092,576	\$ 18,866,116	\$ 358,315

# Health and Human Services

## General Fund

	<u>Estimated Net FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Total House FY 2013</u>	<u>Total Senate FY 2013</u>	<u>Total Conf. FY 2013</u>	<u>Conf. vs FY 2012</u>
<b>Woodward</b>						
Woodward Resource Center	\$ 12,785,658	\$ 13,176,093	\$ 13,033,115	\$ 13,176,093	\$ 13,033,115	\$ 247,457
<b>Cherokee CCUSO</b>						
Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,413,668	\$ 9,099,686	\$ 9,113,668	\$ 8,899,686	\$ 1,348,959
<b>Field Operations</b>						
Child Support Recoveries	\$ 13,119,255	\$ 13,377,993	\$ 12,549,560	\$ 13,377,993	\$ 13,149,541	\$ 30,286
Field Operations	54,789,921	62,315,440	60,355,400	61,915,440	61,636,313	6,846,392
<b>Total Field Operations</b>	<u>\$ 67,909,176</u>	<u>\$ 75,693,433</u>	<u>\$ 72,904,960</u>	<u>\$ 75,293,433</u>	<u>\$ 74,785,854</u>	<u>\$ 6,876,678</u>
<b>General Administration</b>						
General Administration	\$ 14,596,745	\$ 15,621,842	\$ 15,096,744	\$ 15,841,874	\$ 16,100,684	\$ 1,503,939
<b>Total Human Services, Dept. of</b>	<u>\$ 1,418,776,553</u>	<u>\$ 1,535,026,034</u>	<u>\$ 1,547,304,980</u>	<u>\$ 1,440,277,946</u>	<u>\$ 1,516,264,604</u>	<u>\$ 97,488,051</u>
<b><u>Veterans Affairs, Dept. of</u></b>						
<b>Veterans Affairs, Department of</b>						
General Administration	\$ 998,832	\$ 1,010,832	\$ 1,025,819	\$ 1,010,832	\$ 1,025,819	\$ 26,987
War Orphans Educational Assistance	12,416	12,416	12,416	12,416	12,416	0
Vets Home Ownership Program	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Veterans County Grants	990,000	990,000	990,000	990,000	990,000	0
<b>Total Veterans Affairs, Department of</b>	<u>\$ 2,001,248</u>	<u>\$ 3,613,248</u>	<u>\$ 3,628,235</u>	<u>\$ 3,613,248</u>	<u>\$ 3,628,235</u>	<u>\$ 1,626,987</u>
<b>Veterans Affairs, Dept. of</b>						
Iowa Veterans Home	\$ 8,952,151	\$ 8,952,151	\$ 8,775,714	\$ 8,952,151	\$ 8,025,714	\$ -926,437
<b>Total Veterans Affairs, Dept. of</b>	<u>\$ 10,953,399</u>	<u>\$ 12,565,399</u>	<u>\$ 12,403,949</u>	<u>\$ 12,565,399</u>	<u>\$ 11,653,949</u>	<u>\$ 700,550</u>
<b>Total Health and Human Services</b>	<u>\$ 1,486,879,363</u>	<u>\$ 1,604,740,844</u>	<u>\$ 1,616,070,540</u>	<u>\$ 1,515,540,844</u>	<u>\$ 1,586,522,645</u>	<u>\$ 99,643,282</u>

## Summary Data

### Other Fund

	<u>Estimated Net FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Total House FY 2013</u>	<u>Total Senate FY 2013</u>	<u>Total Conf. FY 2013</u>	<u>Conf. vs FY 2012</u>
Health and Human Services	<u>\$ 489,667,711</u>	<u>\$ 480,870,785</u>	<u>\$ 484,756,885</u>	<u>\$ 620,147,711</u>	<u>\$ 490,587,557</u>	<u>\$ 919,846</u>
<b>Grand Total</b>	<u>\$ 489,667,711</u>	<u>\$ 480,870,785</u>	<u>\$ 484,756,885</u>	<u>\$ 620,147,711</u>	<u>\$ 490,587,557</u>	<u>\$ 919,846</u>

# Health and Human Services

## Other Fund

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<u>Human Services, Dept. of</u>						
<b>General Administration</b>						
FIP-TANF	\$ 21,500,738	\$ 19,790,365	\$ 19,790,365	\$ 19,790,365	\$ 19,790,365	\$ -1,710,373
Promise Jobs-TANF	12,411,528	12,411,528	12,411,528	12,411,528	12,411,528	0
FaDDS-TANF	2,898,980	2,898,980	2,898,980	2,898,980	2,898,980	0
Field Operations-TANF	31,296,232	31,296,232	31,296,232	31,296,232	31,296,232	0
General Administration-TANF	3,744,000	3,744,000	3,744,000	3,744,000	3,744,000	0
State Day Care-TANF	16,382,687	16,382,687	16,382,687	16,382,687	16,382,687	0
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	4,894,052	4,894,052	0
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	32,084,430	32,084,430	0
Child Abuse Prevention-TANF	125,000	125,000	125,000	125,000	125,000	0
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	1,037,186	1,037,186	0
0-5 Children-TANF	6,350,000	6,350,000	6,350,000	6,350,000	6,350,000	0
<b>Total General Administration</b>	<u>\$ 132,724,833</u>	<u>\$ 131,014,460</u>	<u>\$ 131,014,460</u>	<u>\$ 131,014,460</u>	<u>\$ 131,014,460</u>	<u>\$ -1,710,373</u>

# Health and Human Services

## Other Fund

	Estimated Net	Gov Rec	Total House	Total Senate	Total Conf.	Conf. vs
	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2012
<b>Assistance</b>						
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0
Promoting Healthy Marriage - TANF	146,072	25,000	25,000	25,000	25,000	-121,072
Medical Assistance - HCTF	106,363,275	106,046,400	106,046,400	219,246,400	106,046,400	-316,875
Medical Contracts-Pharm Settlement - PhSA	10,907,457	2,716,807	2,716,807	2,716,807	4,805,804	-6,101,653
Broadlawn Hospital - ICA	65,000,000	69,000,000	70,000,000	70,000,000	71,000,000	6,000,000
Regional Provider Network - ICA	3,472,176	4,986,366	4,986,366	4,986,366	4,986,366	1,514,190
Nonparticipating Providers - NPPR	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Medical Information Hotline - HCTA	100,000	100,000	100,000	100,000	100,000	0
Health Partnership Activities - HCTA	600,000	600,000	600,000	600,000	600,000	0
Audits, Performance Eval., Studies - HCTA	125,000	125,000	125,000	125,000	125,000	0
IowaCare Admin. Costs - HCTA	1,132,412	1,132,412	1,132,412	1,132,412	1,132,412	0
Dental Home for Children - HCTA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
MH/DD Workforce Development - HCTA	50,000	50,000	50,000	50,000	50,000	0
Medical Contracts - HCTA	2,000,000	2,400,000	2,400,000	2,400,000	2,400,000	400,000
Broadlawn Admin - HCTA	290,000	290,000	540,000	540,000	540,000	250,000
Medical Assistance - QATF	29,000,000	26,500,000	26,500,000	26,500,000	26,500,000	-2,500,000
Medical Assistance-HHCAT	39,223,800	33,898,400	33,898,400	33,898,400	33,898,400	-5,325,400
Nonparticipating Provider Reimb Fund-HHCAT	776,200	801,600	801,600	801,600	801,600	25,400
Electronic Medical Records - HCTA	100,000	100,000	100,000	100,000	100,000	0
Medical Assistance - HCTA	1,956,245	1,956,245	4,106,245	4,106,245	6,872,920	4,916,675
Care Coordination - ICA	500,000	500,000	500,000	500,000	500,000	0
Lab Test & Radiology Pool - ICA	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Uniform Cost Report - HCTA	150,000	150,000	150,000	150,000	150,000	0
DPH Transfer Health Care Access Council - HCTA	134,214	134,214	134,214	134,214	134,214	0
Accountable Care Pilot - HCTA	100,000	100,000	100,000	100,000	100,000	0
DPH Transfer e-Health - HCTA	363,987	363,987	363,987	363,987	363,987	0
DPH Transfer Medical Home - HCTA	233,357	233,357	233,357	233,357	233,357	0
Medicaid Supplemental - Medicaid Fraud	0	2,000,000	0	2,000,000	0	0
Provider Payment System Plan - HCTA	0	0	0	100,000	0	0
Child Care - CCF	0	0	0	7,969,021	0	0
DPH Transfer to MH Workforce - HCTA	0	0	25,000	0	0	0
Adoption - CCF	0	0	0	5,290,441	0	0
MHDS Technical Assistance - CCF	0	0	500,000	500,000	500,000	500,000
Field Operations Integrity Claims Unit - CCF	0	0	961,100	961,100	961,100	961,100
Medical Assistance - CCF	0	0	0	4,950,428	0	0
IowaCare Lodging - CCF	0	0	0	200,000	0	0
IowaCare Ambulance - CCF	0	0	0	200,000	0	0
CCA Audit Settlement - CCF	0	0	0	2,405,936	0	0
Iowa Homeless Coalition - CCF	0	0	0	100,000	0	0
Child Welfare Resources Fund - CCF	0	0	1,000,000	0	1,000,000	1,000,000
<b>Total Assistance</b>	<b>\$ 269,154,262</b>	<b>\$ 260,639,855</b>	<b>\$ 264,525,955</b>	<b>\$ 399,916,781</b>	<b>\$ 270,356,627</b>	<b>\$ 1,202,365</b>
<b>Total Human Services, Dept. of</b>	<b>\$ 401,879,095</b>	<b>\$ 391,654,315</b>	<b>\$ 395,540,415</b>	<b>\$ 530,931,241</b>	<b>\$ 401,371,087</b>	<b>\$ -508,008</b>

# Health and Human Services

## Other Fund

	<u>Estimated Net</u> <u>FY 2012</u>	<u>Gov Rec</u> <u>FY 2013</u>	<u>Total House</u> <u>FY 2013</u>	<u>Total Senate</u> <u>FY 2013</u>	<u>Total Conf.</u> <u>FY 2013</u>	<u>Conf. vs</u> <u>FY 2012</u>
<b><u>Regents, Board of</u></b>						
<b>Regents, Board of</b>						
UI - UIHC IowaCares Program - ICA	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 0
UI - UIHC IowaCares Expansion Pop - ICA	44,226,279	45,654,133	45,654,133	45,654,133	45,654,133	1,427,854
UI - UIHC IowaCares Physicians - ICA	<u>16,277,753</u>	<u>16,277,753</u>	<u>16,277,753</u>	<u>16,277,753</u>	<u>16,277,753</u>	<u>0</u>
<b>Total Regents, Board of</b>	<u>\$ 87,788,616</u>	<u>\$ 89,216,470</u>	<u>\$ 89,216,470</u>	<u>\$ 89,216,470</u>	<u>\$ 89,216,470</u>	<u>\$ 1,427,854</u>
<b>Total Health and Human Services</b>	<u>\$ 489,667,711</u>	<u>\$ 480,870,785</u>	<u>\$ 484,756,885</u>	<u>\$ 620,147,711</u>	<u>\$ 490,587,557</u>	<u>\$ 919,846</u>

## Summary Data

FTE

	<u>Estimated Net</u> <u>FY 2012</u>	<u>Gov Rec</u> <u>FY 2013</u>	<u>Total House</u> <u>FY 2013</u>	<u>Total Senate</u> <u>FY 2013</u>	<u>Total Conf.</u> <u>FY 2013</u>	<u>Conf. vs</u> <u>FY 2012</u>
Health and Human Services	<u>6,033.90</u>	<u>6,130.19</u>	<u>6,278.09</u>	<u>6,280.09</u>	<u>6,279.09</u>	<u>245.19</u>
<b>Grand Total</b>	<u>6,033.90</u>	<u>6,130.19</u>	<u>6,278.09</u>	<u>6,280.09</u>	<u>6,279.09</u>	<u>245.19</u>

# Health and Human Services

FTE

	Estimated Net FY 2012	Gov Rec FY 2013	Total House FY 2013	Total Senate FY 2013	Total Conf. FY 2013	Conf. vs FY 2012
<b><u>Aging, Dept. on</u></b>						
Aging, Dept. on						
Aging Programs	32.00	35.00	35.00	36.00	36.00	4.00
<b>Total Aging, Dept. on</b>	<b>32.00</b>	<b>35.00</b>	<b>35.00</b>	<b>36.00</b>	<b>36.00</b>	<b>4.00</b>
<b><u>Public Health, Dept. of</u></b>						
<b>Public Health, Dept. of</b>						
Addictive Disorders	13.00	13.00	13.00	13.00	13.00	0.00
Healthy Children and Families	10.00	10.00	10.00	10.00	10.00	0.00
Chronic Conditions	4.00	2.45	4.00	5.00	4.00	0.00
Community Capacity	14.00	12.00	14.00	14.00	14.00	0.00
Environmental Hazards	4.00	4.00	4.00	4.00	4.00	0.00
Infectious Diseases	4.00	4.00	4.00	4.00	4.00	0.00
Public Protection	128.00	127.00	125.00	125.00	125.00	-3.00
Resource Management	7.00	7.00	7.00	7.00	7.00	0.00
<b>Total Public Health, Dept. of</b>	<b>184.00</b>	<b>179.45</b>	<b>181.00</b>	<b>182.00</b>	<b>181.00</b>	<b>-3.00</b>
<b><u>Human Services, Dept. of</u></b>						
<b>Toledo Juvenile Home</b>						
Toledo Juvenile Home	114.00	114.00	114.00	114.00	114.00	0.00
<b>Eldora Training School</b>						
Eldora Training School	164.30	164.30	164.30	164.30	164.30	0.00
<b>Cherokee</b>						
Cherokee MHI	168.50	168.50	168.50	168.50	168.50	0.00
<b>Clarinda</b>						
Clarinda MHI	86.10	86.10	86.10	86.10	86.10	0.00
<b>Independence</b>						
Independence MHI	233.00	233.00	233.00	233.00	233.00	0.00
<b>Mt Pleasant</b>						
Mt Pleasant MHI	91.72	97.72	97.72	97.72	97.72	6.00
<b>Glenwood</b>						
Glenwood Resource Center	878.90	878.90	905.85	905.85	905.85	26.95

# Health and Human Services

## FTE

	<u>Estimated Net</u> <u>FY 2012</u>	<u>Gov Rec</u> <u>FY 2013</u>	<u>Total House</u> <u>FY 2013</u>	<u>Total Senate</u> <u>FY 2013</u>	<u>Total Conf.</u> <u>FY 2013</u>	<u>Conf. vs</u> <u>FY 2012</u>
<b>Woodward</b>						
Woodward Resource Center	724.67	713.07	745.92	745.92	745.92	21.25
<b>Cherokee CCUSO</b>						
Civil Commitment Unit for Sexual Offenders	89.50	95.90	115.50	115.50	115.50	26.00
<b>Field Operations</b>						
Child Support Recoveries	465.00	467.00	475.00	475.00	475.00	10.00
Field Operations	1,688.00	1,745.00	1,781.00	1,781.00	1,781.00	93.00
<b>Total Field Operations</b>	<u>2,153.00</u>	<u>2,212.00</u>	<u>2,256.00</u>	<u>2,256.00</u>	<u>2,256.00</u>	<u>103.00</u>
<b>General Administration</b>						
General Administration	265.04	288.00	295.00	295.00	295.00	29.96
<b>Total Human Services, Dept. of</b>	<u>4,968.73</u>	<u>5,051.49</u>	<u>5,181.89</u>	<u>5,181.89</u>	<u>5,181.89</u>	<u>213.16</u>
<b><u>Veterans Affairs, Dept. of</u></b>						
<b>Veterans Affairs, Department of</b>						
General Administration	15.00	15.00	16.34	16.34	16.34	1.34
<b>Veterans Affairs, Dept. of</b>						
Iowa Veterans Home	834.17	849.25	863.86	863.86	863.86	29.69
<b>Total Veterans Affairs, Dept. of</b>	<u>849.17</u>	<u>864.25</u>	<u>880.20</u>	<u>880.20</u>	<u>880.20</u>	<u>31.03</u>
<b>Total Health and Human Services</b>	<u>6,033.90</u>	<u>6,130.19</u>	<u>6,278.09</u>	<u>6,280.09</u>	<u>6,279.09</u>	<u>245.19</u>