

Health and Human Services Appropriations Senate Study Bill 1251

Last Action:
**Senate Appropriations
Subcommittee**
April 10, 2013

An Act relating to appropriations for health and human services and including other related provisions and appropriations, providing penalties, and including effective, retroactive, and applicability date provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

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EXECUTIVE SUMMARY

Health and Human Services Appropriations Bill

SENATE STUDY BILL 1251

FUNDING SUMMARY

General Fund FY 2014: Appropriates a total of \$1,894.0 million from the General Fund and 5,286.0 FTE positions to the Department on Aging (IDA), Departments of Public Health (DPH), Human Services (DHS), and Veterans Affairs (IVA), and the Iowa Veterans Home (IVH). This is an increase of \$226.20 million and 11.0 FTE positions compared to estimated net FY 2013.

Other Funds FY 2014: Appropriates a total of \$410.3 million from other funds. This is a decrease of \$77.8 million compared to estimated FY 2013.

FY 2013 Supplemental Appropriations: Appropriates \$54.3 million in supplemental appropriations from the General Fund to the DHS for the Medicaid, IowaCare and Adoption Subsidy Programs.

General Fund – Department on Aging: \$12.8 million and 28.0 FTE positions. This is an increase of \$2.5 million and a decrease of 8.6 FTE positions compared to estimated FY 2013.

General Fund – Office of Long-Term Care Resident’s Advocate: \$1.3 million and 16.0 FTE positions. This is a new appropriation for FY 2013.

General Fund – Department of Public Health: \$63.0 million and 186.0 FTE positions. This is an increase of \$14.7 million and an increase of 4.0 FTE positions compared to estimated FY 2013.

General Fund – Department of Veteran Affairs and Iowa Veterans Home: \$11.7 million and 13.0 FTE positions. This is an increase of \$68,000 and no change in FTE positions compared to estimated FY 2013.

General Fund – Department of Human Services: \$1,805.1 million and 5,043.0 FTE positions. This is an increase of \$153.4 million and a decrease of 0.3 FTE position compared to estimated net FY 2013.

Other Fund Appropriations

- \$133.8 million from the Temporary Assistance for Needy Families (TANF) Block Grant. This is an increase of \$800,000 compared to estimated FY 2013.
- \$6.7 million from the Pharmaceutical Settlement Account. This is an increase of \$1.8 million compared to estimated FY 2013.
- \$88.1 million from the IowaCare Account. This is a decrease of \$78.6 million compared to FY 2013.
- \$28.8 million from the Quality Assurance Trust Fund. This is an increase of \$2.9 million compared to estimated FY 2013.
- \$34.7 million from the Hospital Health Care Access Trust Fund. This is no change compared to estimated FY 2013.
- \$11.3 million from the CHIPRA Child Enrollment Contingency Fund. This is a new appropriation for FY 2013.

NEW PROGRAMS, SERVICES, OR ACTIVITIES

Department on Aging

- Allocates \$2.2 million to implement an Office of Substitute Decision Maker in the Department on Aging.
- Allocates \$40,000 for a Guardianship and Conservatorship pilot project in collaboration with the National Health Law and Policy Resource Center at the University of Iowa.

Department of Public Health

- Allocates \$140,000 for a comprehensive Alzheimer's disease response strategy pending the enactment of Senate File 269.
- A General Fund increase of \$400,000 for the establishment of a regional autism assistance program administered by the Child Health Specialty Clinics located at the University of Iowa Hospitals and Clinics.
- A General Fund increase of \$2.3 million compared to the FY 2013 allocation for the Iowa First Five Healthy Mental Development Initiative programs. The increase is due to the intent to plan and implement statewide operations.
- A General Fund increase of \$2.0 million to expand the I-Smile Oral Health program to at-risk adults statewide. Currently, this program only connects children with dental services.
- Allocates \$184,530 for the establishment of a direct care professionals board for the purposes of providing for implementation and making penalties applicable pending the enactment of Senate File 232.
- Allocates \$25,000 for the establishment of a Wellness Council to increase support for wellness activities.
- Allocates \$1.1 million to the Iowa collaborative safety net provider network to develop and implement a statewide regionally-based network that will provide integrated health care delivery for patients addressing biomedical and social determinants of health.
- Allocates \$50,000 for a program entitled "Reach out and Read" that supports partnerships between medical providers and parents through community health centers to promote reading and encourage literacy skills for children entering school.
- Allocates \$500,000 for the establishment of an area health education fund to subcontract with area health education centers (AHECs) to recruit and retain health care providers in rural and underserved areas of the state pending the enactment of 2013 Senate File 377.
- Allocates \$29,000 for the establishment of an Emergency Medical Services task force.

Department of Human Services

- Allocates \$40,000 for a fatherhood initiative to be administered by the YMCA of Greater Des Moines.
- Allocates \$2.0 million for a Medicaid Medication Therapy Management Program for individuals that take four or more prescription drugs to treat two or more chronic conditions, to address effectiveness, safety, drug interactions, and adherence.
- Directs the DHS to submit a Medicaid state plan amendment to add men to the Breast and Cervical Cancer Program.
- Allocates \$3.3 million for an autism treatment program to be administered by Magellan to provide Applied Behavior Analysis and other treatment for children who do not qualify for Medicaid or private insurance autism coverage.
- Allocates \$100,000 for the establishment of a children's mental health cabinet pending the enactment of Senate File 415.
- Allocates \$135,000 for federally-required national criminal history check of child care provider employees through the United States Department of Justice, Federal Bureau of Investigation (FBI).

MAJOR INCREASES/DECREASES/TRANSFERS OF EXISTING PROGRAMS

Department on Aging

- A General Fund increase of \$2.5 million and a decrease of 8.6 FTE positions for aging programs.
- A General Fund increase of \$1.3 million and 16.0 FTE positions for the Office of Long-Term Care Resident Advocates.

Department of Public Health

- A General Fund increase of \$5.9 million for Addictive Disorders.
- A General Fund increase of \$4.4 million for Healthy Children and Families.
- A General Fund increase of \$1.3 million and a decrease of 1.0 FTE position for Chronic Conditions.
- A General Fund increase of \$2.6 million for Community Capacity.
- A General Fund increase of \$480,000 for Public Protection.

Department of Veterans Affairs: A General Fund increase of \$68,000 for Veterans Affairs General Administration.

Department of Human Services

- A General Fund increase of \$497,000 for the Family Investment Program.
- A General Fund increase of \$1.0 million for the Child Support Recovery Unit.
- A General Fund increase of \$324.7 million for the Medicaid Program. Of this amount, \$255.5 million is due to shifting mental health appropriations previously funded through a separate appropriation to the Medicaid appropriation.
- A General Fund increase of \$7.9 million for Medical Contracts.
- A General Fund increase of \$1.1 million for the State Supplementary Assistance Program.
- A General Fund increase of \$10.7 million for Child Care Assistance.
- A General Fund increase of \$1.3 million for Juvenile Institutions.
- A General Fund increase of \$12.0 million for Child and Family Services.
- A General Fund increase of \$2.9 million for Adoption Subsidy.
- A General Fund increase of \$1.8 million for the four Mental Health Institutes.
- A General Fund increase of \$3.2 million for the two State Resource Centers.
- A General Fund increase of \$2.2 million for the Civil Commitment Unit for Sexual Offenders.
- A General Fund increase of \$3.9 million for Field Operations.
- A General Fund increase of \$130,000 for General Administration.

STUDIES AND INTENT LANGUAGE

Department on Aging: Requires the Department to convene a task force on elder abuse prevention and intervention to continue the work of the previous task force. The task force final report is due to the Governor and General Assembly by December 31, 2013. The Legislative Council is requested to establish an interim committee to monitor the work of the task force.

Department of Human Services

- Specifies that it is the intent of the General Assembly to provide sufficient funding for the Child Care Assistance Program for FY 2014 to avoid the establishment of a waiting list.
- Specifies that it is the intent of the General Assembly that the Department makes every possible effort to fill Field Operations vacancies positions authorized, the Department is not subject to any external department approval within the number of FTE equivalent positions authorized for Field Operations, and the Department must report to the chairpersons and ranking members of the appropriations committees on the first of each month.

Department of Public Health: Specifies that it is the intent of the General Assembly that individuals with a diagnosis of both substance abuse and gambling addiction be given priority in treatment services from the funds appropriated to substance abuse and problem gambling.

Department of Inspections and Appeals: The Department of Inspections and Appeals in conjunction with the DHS is directed to facilitate a committee to address the facility placement and housing for individuals that are sexually aggressive or combative or those with unmet psychiatric needs. The committee is to submit their findings and recommendations to the Governor and General Assembly by December 15, 2013

FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec. FY 2014 <u>(4)</u>	Senate FY 2014 <u>(4)</u>	Senate vs. Est. FY 13 <u>(5)</u>
<u>Aging, Dept. on</u>					
Aging programs	\$ 10,302,577	\$ 10,342,086	\$ 10,342,086	\$ 10,342,086	\$ 0
Area Agencies on Aging - HCBS shortfall	0	0	0	600,000	600,000
Area Agencies on Aging - unmet needs	0	0	0	250,000	250,000
Implement Office of Substitute Decision Maker statewide	0	0	0	2,210,646	2,210,646
Guardianship and Conservatorship Pilot	0	0	0	40,000	40,000
Adjustment to move Resident Advocate to separate appropriation	0	0	0	-711,707	-711,707
Retired Senior Volunteer Program	0	0	0	100,000	100,000
Total Aging Programs	<u>\$ 10,302,577</u>	<u>\$ 10,342,086</u>	<u>\$ 10,342,086</u>	<u>\$ 12,831,025</u>	<u>\$ 2,488,939</u>
Office of Long-Term Care Resident's Advocate	\$ 0	\$ 0	\$ 0	\$ 711,707	711,707
Additional Long-Term Care Ombudsman - Five	0	0	0	500,000	500,000
Certified Volunteer Long Term Care Ombudsman (SF258)	0	0	0	110,000	110,000
Total Office of Long-Term Care Resident's Advocate	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,321,707</u>	<u>\$ 1,321,707</u>
Total Aging, Dept. on	<u>\$ 10,302,577</u>	<u>\$ 10,342,086</u>	<u>\$ 10,342,086</u>	<u>\$ 14,152,732</u>	<u>\$ 3,810,646</u>
<u>Public Health, Dept. of</u>					
Addictive Disorders	\$ 23,503,190	\$ 23,863,690	\$ 23,863,690	\$ 23,863,690	\$ 0
Tobacco Use and Prevention	0	0	0	4,100,000	4,100,000
Substance Abuse	0	0	0	1,800,000	1,800,000
Total Addictive Disorders	<u>\$ 23,503,190</u>	<u>\$ 23,863,690</u>	<u>\$ 23,863,690</u>	<u>\$ 29,763,690</u>	<u>\$ 5,900,000</u>
Healthy Children and Families	\$ 2,594,270	\$ 2,603,559	\$ 2,603,559	\$ 2,603,559	\$ 0
Youth suicide prevention	0	0	50,000	50,000	50,000
1st Five (statewide planning & implementation)	0	0	0	2,342,540	2,342,540
Expand I-Smile to adults statewide	0	0	0	2,000,000	2,000,000
Total Healthy Children and Families	<u>\$ 2,594,270</u>	<u>\$ 2,603,559</u>	<u>\$ 2,653,559</u>	<u>\$ 6,996,099</u>	<u>\$ 4,392,540</u>

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Chronic Conditions	\$ 3,361,656	\$ 3,905,429	\$ 3,905,429	\$ 3,905,429	\$ 0
Autism Child Health Specialty Clinics	0	0	0	400,000	400,000
Continuation of Prevention and Chronic Care Management HCTA	0	0	215,263	215,263	215,263
ICCCC (Consortium for Comprehensive Cancer Control)	0	0	0	100,000	100,000
Brain Injury	0	0	0	410,000	410,000
Alzheimer's disease response strategy (SF 269)	0	0	0	139,719	139,719
Epilepsy	0	0	0	50,000	50,000
Total Chronic Conditions	<u>\$ 3,361,656</u>	<u>\$ 3,905,429</u>	<u>\$ 4,120,692</u>	<u>\$ 5,220,411</u>	<u>\$ 1,314,982</u>
Community Capacity	\$ 4,235,166	\$ 4,869,980	\$ 4,869,980	\$ 4,869,980	\$ 0
Establishment of the Director's Wellness Council	0	0	25,000	25,000	25,000
Direct Care Professionals Board	0	0	0	184,530	184,530
Direct Care Advisory Council	0	0	0	57,750	57,750
Direct Care Worker Association	0	0	0	57,750	57,750
Prevent Blindness Iowa	0	0	0	50,000	50,000
Free Clinics (Safety Net Collaborative)	0	0	0	125,950	125,950
Community Care Coordination (Safety Net Collaborative)	0	0	0	1,158,150	1,158,150
Family Planning Agencies (Safety Net Collaborative)	0	0	0	100,000	100,000
Prescription Drug Corporation (Safety Net Collaborative)	0	0	0	95,000	95,000
Specialty Care Grants (Safety Net Collaborative)	0	0	0	140,000	140,000
Area Health Education Centers (SF 377)	0	0	0	500,000	500,000
Organ Donor Registry	0	0	0	100,000	100,000
Reach out and Read	0	0	0	50,000	50,000
Total Community Capacity	<u>\$ 4,235,166</u>	<u>\$ 4,869,980</u>	<u>\$ 4,894,980</u>	<u>\$ 7,514,110</u>	<u>\$ 2,644,130</u>
Total Healthy Aging	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 0</u>

FY 2014 HHS General Fund Senate Spreadsheet

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Total Environmental Hazards	\$ 813,777	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Total Infectious Diseases	\$ 1,345,847	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0
Public Protection	\$ 2,776,232	\$ 2,779,127	\$ 2,779,127	\$ 2,779,127	\$ 0
Maintain Environmental Health Program	0	0	368,000	368,000	368,000
EMS Task Force (SF 346)	0	0	0	28,644	28,644
Transition orthoists, prosthetics and pedorthists to fee model	0	0	28,000	28,000	28,000
Substance Abuse Licensing Board (HF 569)	0	0	0	55,800	55,800
Total Public Protection	\$ 2,776,232	\$ 2,779,127	\$ 3,175,127	\$ 3,259,571	\$ 480,444
Total Resource Management	\$ 819,554	\$ 804,054	\$ 804,054	\$ 804,054	\$ 0
Total Vision Screening	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Iowa Youth Suicide Prevention	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
Total Public Health, Dept. of	\$ 46,846,834	\$ 48,312,006	\$ 48,948,269	\$ 62,994,102	\$ 14,732,096
<u>Veterans</u>					
Veterans Affairs General Administration	\$ 998,832	\$ 1,025,819	\$ 1,025,819	\$ 1,025,819	\$ 0
Increase for accounting, budget and IT services	0	0	54,000	54,000	54,000
Increase rent costs Camp Dodge	0	0	13,689	13,689	13,689
Total Veterans Affairs General Administration	\$ 998,832	\$ 1,025,819	\$ 1,093,508	\$ 1,093,508	\$ 67,689
Iowa Veterans Home	\$ 8,952,151	\$ 8,025,714	\$ 8,025,714	\$ 8,025,714	\$ 0
Total War Orphans Educational Assistance	\$ 12,416	\$ 12,416	\$ 12,416	\$ 12,416	\$ 0
Total Vets Home Ownership Program	\$ 0	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 0
Total Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
<u>Total Veterans</u>	\$ 10,953,399	\$ 11,653,949	\$ 11,721,638	\$ 11,721,638	\$ 67,689

FY 2014 HHS General Fund Senate Spreadsheet

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Human Services, Dept. of					
Family Investment Program/JOBS	\$ 50,171,027	\$ 48,397,214	\$ 48,397,214	\$ 48,397,214	\$ 0
Reduction due to Governor's veto	0	0	-500,000	-500,000	-500,000
Reduction in FIP caseload	0	0	-2,355,185	-2,355,185	-2,355,185
Operation and maintenance costs due to new eligibility system	0	0	681,768	681,768	681,768
Reduce TANF Funding for FIP to maintain MOE	0	0	1,673,417	1,673,417	1,673,417
Reduction in Promise Jobs referrals	0	0	-545,089	-545,089	-545,089
Reduce TANF funding for Promise Jobs to maintain MOE	0	0	545,089	545,089	545,089
Fatherhood Initiative	0	0	0	40,000	40,000
FaDSS Increase	0	0	0	957,166	957,166
Total Family Investment Program/JOBS	<u>\$ 50,171,027</u>	<u>\$ 48,397,214</u>	<u>\$ 47,897,214</u>	<u>\$ 48,894,380</u>	<u>\$ 497,166</u>
Child Support Recoveries	\$ 13,119,255	\$ 13,149,541	\$ 13,149,541	\$ 13,149,541	\$ 0
Replace loss of federal incentives and one-time funding	0	0	712,415	712,415	712,415
Increase costs of services (corporate tech, DAS, federal interest)	0	0	311,814	311,814	311,814
Total Child Support Recoveries	<u>\$ 13,119,255</u>	<u>\$ 13,149,541</u>	<u>\$ 14,173,770</u>	<u>\$ 14,173,770</u>	<u>\$ 1,024,229</u>

FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012	Estimated FY 2013	Gov Rec. FY 2014	Senate FY 2014	Senate vs. Est. FY 13
	(1)	(2)	(4)	(4)	(5)
Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 0
Reduction due to Governor's veto	0	0	-37,000	-37,000	-37,000
Replace carryforward available in FY 2013	0	0	15,337,099	15,337,099	15,337,099
Fund FY 2013 shortfall in FY 2014	0	0	26,985,071	26,985,071	26,985,071
Nursing Facility bed day increase and rebase	0	0	14,268,148	14,268,148	14,268,148
Affordable Care Act Changes	0	0	-80,861	-80,861	-80,861
FMAP reduction	0	0	43,206,760	43,206,760	43,206,760
IowaCare Transfer (Senate half year)	0	0	15,158,120	3,236,896	3,236,896
Risk Pool Replacement	0	0	4,736,918	4,736,918	4,736,918
Behavioral Health Account Carryforward replacement	0	0	2,833,572	2,833,572	2,833,572
Vets Home Transfer One-time revenue replacement	0	0	3,533,208	3,533,208	3,533,208
Nursing Facility Quality Assurance Fund increase	0	0	-2,288,917	-2,288,917	-2,288,917
FY 2014 Hospital Trust Fund decrease	0	0	22,400	22,400	22,400
FY 2014 CHIPRA Performance Bonus decrease	0	0	3,192,194	3,192,194	3,192,194
DOM Adjustment to fund Medicaid at bottom of the range	0	0	5,573,530	5,573,530	5,573,530
FY 2014 Cost Containment Initiatives (- chiropractor)	0	0	-30,110,000	-29,885,000	-29,885,000
Health Care Transformation Account Replacement	0	0	7,065,203	7,065,203	7,065,203
Cost of Covering Currently Eligible "woodwork"	0	0	0	10,450,000	10,450,000
Medication Therapy Management	0	0	0	2,000,000	2,000,000
HCBS Provider Rate Increase (3.0%)	0	0	0	7,130,445	7,130,445
Reduction due to Increased HHCAT Appropriation	0	0	0	-412,000	-412,000
Home Health Provider Rate Increase (LUPA within amount)	0	0	0	2,765,655	2,765,655
Provider Rate Increase (1.5% - no NF, HCBS, Home Health)	0	0	0	6,841,880	6,841,880
HCBS Waiver Waiting List Buydown	0	0	0	7,041,689	7,041,689
Mental Health Redesign - Medicaid	0	0	0	40,000,000	40,000,000
Shift MH Property Tax Relief to Medicaid	0	0	0	81,199,911	81,199,911
Shift MH/DD Allowed Growth to Medicaid	0	0	0	74,697,893	74,697,893
Shift MH/DD Community Services to Medicaid	0	0	0	14,211,100	14,211,100
Shift State Payment Program to Medicaid	0	0	0	11,150,820	11,150,820
Replacement of prior year shortfall	0	0	0	8,000,000	8,000,000
One-time revenue replacement	0	0	0	7,200,089	7,200,089
Change in the use of services	0	0	0	9,650,639	9,650,639
Reduction in FMAP rate	0	0	0	9,349,361	9,349,361
Adjustment to bottom of the range	0	0	0	-10,984,376	-10,984,376
Total Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 1,024,388,866	\$ 1,292,985,748	\$ 377,992,327
Medical Contracts	\$ 0	\$ 5,791,994	\$ 5,791,994	\$ 5,791,994	\$ 0

FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec. FY 2014 <u>(4)</u>	Senate FY 2014 <u>(4)</u>	Senate vs. Est. FY 13 <u>(5)</u>
Replace one-time funds from Pharm. Set. Acct.	0	0	3,455,804	3,455,804	3,455,804
Replace one-time funds from HCTA	0	0	2,400,000	2,400,000	2,400,000
Fund items formerly funded by HCTA	0	0	2,348,706	1,883,842	1,883,842
Increase in contract, operation and it costs	0	0	715,538	715,538	715,538
Increase in ITE mainframe usage	0	0	38,744	38,744	38,744
ACA Provider enrollment	0	0	111,758	111,758	111,758
Increase in funding from the Pharmaceutical Settlement Account	0	0	-5,300,000	-5,300,000	-5,300,000
Autism	0	0	0	3,300,000	3,300,000
Medicaid Expansion (SF 296)	0	0	0	1,043,889	1,043,889
Medical Home Coordination (SF 296)	0	0	0	250,000	250,000
Total Medical Contracts	\$ 0	\$ 5,791,994	\$ 9,562,544	\$ 13,691,569	\$ 7,899,575
State Supplementary Assistance	\$ 16,850,747	\$ 15,450,747	\$ 15,450,747	\$ 15,450,747	\$ 0
FY 2014 caseload growth	0	0	1,061,427	1,061,427	1,061,427
Total State Supplementary Assistance	\$ 16,850,747	\$ 15,450,747	\$ 16,512,174	\$ 16,512,174	\$ 1,061,427
Total State Children's Health Insurance	\$ 32,806,102	\$ 36,806,102	\$ 36,806,102	\$ 36,806,102	\$ 0
Child Care Assistance	\$ 53,237,662	\$ 62,264,342	\$ 62,264,342	\$ 62,264,342	\$ 0
Restore Child Care to FY 2013 services level	0	0	1,183,051	1,183,051	1,183,051
Provide funding for projected caseload growth	0	0	1,895,652	1,895,652	1,895,652
Reduce State GF need by increasing TANF funding	0	0	-3,000,000	-3,000,000	-3,000,000
Fund federal fingerprint record check requirement	0	0	135,178	135,178	135,178
TANF Carry Forward from FY 2013	0	0	-1,255,268	-1,255,268	-1,255,268
2006 market study rate	0	0	0	109,106	109,106
Rate Increase (5%)	0	0	0	4,306,815	4,306,815
Eligibility from 6 months to 12 months	0	0	0	4,415,921	4,415,921
Child Care Eligibility 148% sliding scale	0	0	0	2,876,864	2,876,864
Total Child Care Assistance	\$ 53,237,662	\$ 62,264,342	\$ 61,222,955	\$ 72,931,661	\$ 10,667,319

FY 2014 HHS General Fund Senate Spreadsheet

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Toledo Juvenile Home	\$ 8,258,251	\$ 8,297,765	\$ 8,297,765	\$ 8,297,765	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	444,812	444,812	444,812
Increase in pharma, food, transportation, and utilities costs	0	0	21,235	21,235	21,235
Increase in Workers Comp, printing, postage, IT	0	0	22,883	22,883	22,883
Total Toledo Juvenile Home	<u>\$ 8,258,251</u>	<u>\$ 8,297,765</u>	<u>\$ 8,859,355</u>	<u>\$ 8,859,355</u>	<u>\$ 561,590</u>
Eldora Training School	\$ 10,638,677	\$ 10,680,143	\$ 10,680,143	\$ 10,680,143	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	443,811	443,811	443,811
Increase in food transportation and utilities costs	0	0	60,355	60,355	60,355
Total Eldora Training School	<u>\$ 10,638,677</u>	<u>\$ 10,680,143</u>	<u>\$ 11,256,969</u>	<u>\$ 11,256,969</u>	<u>\$ 576,826</u>
Child and Family Services	\$ 82,830,163	\$ 81,231,561	\$ 81,231,561	\$ 81,231,561	\$ 0
Reduction in FMAP rate	0	0	280,025	280,025	280,025
Transfer funds from Adoption Subsidy	0	0	201,608	201,608	201,608
Reduction of shelter beds	0	0	-438,248	0	0
Provide 65% of USDA cost to raise a child	0	0	1,738,175	1,738,175	1,738,175
Notwithstanding 65% of USDA cost to raise a child	0	0	-1,738,175	-1,738,175	-1,738,175
Child Welfare Rate increase (5%)	0	0	0	5,992,590	5,992,590
Children's Mental Health Cabinet (SF 415)	0	0	0	100,000	100,000
Child Protection Centers	0	0	0	645,000	645,000
JCS - Graduated Sanctions	0	0	0	3,030,624	3,030,624
JCS - Court Ordered Services	0	0	0	1,227,512	1,227,512
JCS - Juvenile Drug Court	0	0	0	479,850	479,850
Total Child and Family Services	<u>\$ 82,830,163</u>	<u>\$ 81,231,561</u>	<u>\$ 81,274,946</u>	<u>\$ 93,188,770</u>	<u>\$ 11,957,209</u>

FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec. FY 2014 (4)	Senate FY 2014 (4)	Senate vs. Est. FY 13 (5)
Adoption Subsidy	\$ 33,266,591	\$ 36,788,576	\$ 36,788,576	\$ 36,788,576	\$ 0
Transfer funds to Child and Family Services	0	0	-201,608	-201,608	-201,608
Fund FY 2013 shortfall	0	0	998,628	998,628	998,628
Fund caseload growth	0	0	790,660	790,660	790,660
Reduction in FMAP rate	0	0	780,576	780,576	780,576
Provide 65% of USDA cost to raise a child	0	0	4,717,235	4,717,235	4,717,235
Notwithstanding 65% of USDA cost to raise a child	0	0	-4,717,235	-4,717,235	-4,717,235
Provider Rate Increase (5% increase)	0	0	0	1,572,450	1,572,450
Total Adoption Subsidy	\$ 33,266,591	\$ 36,788,576	\$ 39,156,832	\$ 40,729,282	\$ 3,940,706
Family Support Subsidy Program	\$ 1,167,998	\$ 1,096,784	\$ 1,096,784	\$ 1,096,784	\$ 0
Reduction due to children aging out	0	0	-101,829	-101,829	-101,829
Expand Services for Children at Home Program (2 new areas)	0	0	0	98,000	98,000
Total Family Support Subsidy	\$ 1,167,998	\$ 1,096,784	\$ 994,955	\$ 1,092,955	\$ -3,829
Total Connors Training	\$ 33,622	\$ 33,622	\$ 33,622	\$ 33,622	\$ 0
Cherokee MHI	\$ 5,877,308	\$ 5,535,738	\$ 5,535,738	\$ 5,535,738	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	346,066	346,066	346,066
Total Cherokee MHI	\$ 5,877,308	\$ 5,535,738	\$ 5,954,464	\$ 5,954,464	\$ 418,726
Clarinda MHI	\$ 6,411,734	\$ 6,442,688	\$ 6,442,688	\$ 6,442,688	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	236,520	236,520	236,520
Total Clarinda MHI	\$ 6,411,734	\$ 6,442,688	\$ 6,751,868	\$ 6,751,868	\$ 309,180
Independence MHI	\$ 10,275,685	\$ 9,738,520	\$ 9,738,520	\$ 9,738,520	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	466,512	466,512	466,512
PMIC FMAP rate reduction	0	0	41,086	41,086	41,086
Total Independence MHI	\$ 10,275,685	\$ 9,738,520	\$ 10,318,778	\$ 10,318,778	\$ 580,258

FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec. FY 2014 <u>(4)</u>	Senate FY 2014 <u>(4)</u>	Senate vs. Est. FY 13 <u>(5)</u>
Mt Pleasant MHI	\$ 944,323	\$ 885,459	\$ 885,459	\$ 885,459	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	326,082	326,082	326,082
Sustain Pharmacist staffing (DOC centralization)	0	0	82,485	82,485	82,485
Total Mt Pleasant MHI	<u>\$ 944,323</u>	<u>\$ 885,459</u>	<u>\$ 1,366,686</u>	<u>\$ 1,366,686</u>	<u>\$ 481,227</u>
Glenwood Resource Center	\$ 18,507,801	\$ 18,866,116	\$ 18,866,116	\$ 18,866,116	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	0	57,703	57,703	57,703
FMAP reduction	0	0	1,050,040	1,050,040	1,050,040
Maintain funding for fixed costs with lower census	0	0	0	455,906	455,906
Total Glenwood Resource Center	<u>\$ 18,507,801</u>	<u>\$ 18,866,116</u>	<u>\$ 20,046,519</u>	<u>\$ 20,502,425</u>	<u>\$ 1,636,309</u>
Woodward Resource Center	\$ 12,785,658	\$ 13,033,115	\$ 13,033,115	\$ 13,033,115	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	0	25,726	25,726	25,726
FMAP reduction	0	0	678,065	678,065	678,065
Maintain funding for fixed costs with lower census	0	0	0	821,793	821,793
Total Woodward Resource Center	<u>\$ 12,785,658</u>	<u>\$ 13,033,115</u>	<u>\$ 13,809,566</u>	<u>\$ 14,631,359</u>	<u>\$ 1,598,244</u>
Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,899,686	\$ 8,899,686	\$ 8,899,686	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Fund an additional 10 court ordered offenders	0	0	444,623	444,623	444,623
Annualize the cost of FY 2013 enrollment increases	0	0	0	1,726,010	1,726,010
Total Civil Commitment Unit for Sexual Offenders	<u>\$ 7,550,727</u>	<u>\$ 8,899,686</u>	<u>\$ 9,416,969</u>	<u>\$ 11,142,979</u>	<u>\$ 2,243,293</u>

FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec. FY 2014 <u>(4)</u>	Senate FY 2014 <u>(4)</u>	Senate vs. Est. FY 13 <u>(5)</u>
Mental Health Redesign	\$ 0	\$ 40,000,000	\$ 40,000,000	\$ 0	\$ -40,000,000
Shift MH Property Tax Relief to Medicaid (Senate to Medicaid)	0	0	81,199,911	0	0
Shift MH/DD Allowed Growth to Medicaid (Senate to Medicaid)	0	0	74,697,893	0	0
Shift MH/DD Community Services to Medicaid (Senate to Medicaid)	0	0	14,211,100	0	0
Shift State Payment Program to Medicaid (Senate to Medicaid)	0	0	11,150,820	0	0
Replacement of prior year shortfall (Senate to Medicaid)	0	0	8,000,000	0	0
One-time revenue replacement (Senate to Medicaid)	0	0	7,200,089	0	0
Change in the use of services (Senate to Medicaid)	0	0	9,650,639	0	0
Reduction in FMAP rate	0	0	9,349,361	0	0
Total Mental Health Redesign	\$ 0	\$ 40,000,000	\$ 255,459,813	\$ 0	\$ -40,000,000
MI/MR/DD State Cases	\$ 12,169,482	\$ 11,150,820	\$ 11,150,820	\$ 11,150,820	\$ 0
Move appropriation to Medicaid	0	0	-11,150,820	-11,150,820	-11,150,820
Total MI/MR/DD State Cases	\$ 12,169,482	\$ 11,150,820	\$ 0	\$ 0	\$ -11,150,820
MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 0
Move appropriation to Medicaid	0	0	-14,211,100	-14,211,100	-14,211,100
Total MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 0	\$ 0	\$ -14,211,100
MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 74,697,893	\$ 74,697,893	\$ 0
Move appropriation to Medicaid	0	0	-74,697,893	-74,697,893	-74,697,893
Total MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 0	\$ 0	\$ -74,697,893
MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 0
Move appropriation to Medicaid	0	0	-81,199,911	-81,199,911	-81,199,911
Total MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 0	\$ 0	\$ -81,199,911
Field Operations	\$ 54,789,921	\$ 61,636,313	\$ 61,636,313	\$ 61,636,313	\$ 0
One time CHIP Contingency funds			677,864	0	0
Restore Field Operations to FY 2013 services level	0	0	0	1,357,864	1,357,864
Maintain FY 2013 FTE's	0	0	0	241,050	241,050
Maintain FY 2013 case per worker level	0	0	1,095,361	1,581,656	1,581,656
Medicaid Expansion (SF 296)	0	0	0	2,191,800	2,191,800
Total Field Operations	\$ 54,789,921	\$ 61,636,313	\$ 63,409,538	\$ 67,008,683	\$ 5,372,370
General Administration	\$ 14,596,745	\$ 16,100,685	\$ 16,100,684	\$ 16,100,685	\$ 0
Reduction of Sex Offender transition earmark	0	0	-463,000	-463,000	-463,000

FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec. FY 2014 <u>(4)</u>	Senate FY 2014 <u>(4)</u>	Senate vs. Est. FY 13 <u>(5)</u>
Adjustment to transfer funds to institutions	0	0	-653,940	-653,940	-653,940
Sustain FY 2013 funding level via carryforward authorization	0	0	689,000	689,000	689,000
Increase costs of services (corporate tech, DAS,IT)	0	0	0	475,710	475,710
Prevention of Disabilities Council - Summit	0	0	0	25,000	25,000
Medicaid Expansion (SF 296)	0	0	0	57,716	57,716
Total General Administration	\$ 14,596,745	\$ 16,100,685	\$ 15,672,744	\$ 16,231,171	\$ 130,486
Total Volunteers	\$ 84,660	\$ 84,660	\$ 84,660	\$ 84,660	\$ 0
Total Human Services, Dept. of	\$ 1,506,476,464	\$ 1,597,464,516	\$ 1,754,431,909	\$ 1,805,149,430	\$ 207,684,914
Total Health and Human Services	\$ 1,574,579,274	\$ 1,667,772,557	\$ 1,825,443,902	\$ 1,894,017,902	\$ 226,245,345

Summary Data Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	Senate Sub vs. Est 2013 (5)	Page and Line # (6)
Health and Human Services	\$ 366,866,739	\$ 488,126,457	\$ 488,082,852	\$ 410,320,244	\$ -77,806,213	
Grand Total	\$ 366,866,739	\$ 488,126,457	\$ 488,082,852	\$ 410,320,244	\$ -77,806,213	

Health and Human Services

Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	Senate Sub vs. Est 2013 (5)	Page and Line # (6)
Human Services, Dept. of						
General Administration						
FIP-TANF	\$ 0	\$ 19,790,365	\$ 18,116,948	\$ 18,116,948	\$ -1,673,417	PG 22 LN 11
Promise Jobs-TANF	0	12,411,528	11,866,439	11,866,439	-545,089	PG 22 LN 15
FaDDS-TANF	0	2,898,980	2,898,980	2,898,980	0	PG 22 LN 20
Field Operations-TANF	0	31,296,232	31,296,232	31,296,232	0	PG 22 LN 31
General Administration-TANF	0	3,744,000	3,744,000	3,744,000	0	PG 22 LN 33
State Day Care-TANF	0	16,382,687	19,382,687	19,382,687	3,000,000	
MH/DD Comm. Services-TANF	0	4,894,052	4,894,052	4,894,052	0	PG 23 LN 16
Child & Family Services-TANF	0	32,084,430	32,084,430	32,084,430	0	PG 23 LN 20
Child Abuse Prevention-TANF	0	125,000	125,000	125,000	0	PG 23 LN 22
Training & Technology-TANF	0	1,037,186	1,037,186	1,037,186	0	PG 24 LN 5
0-5 Children-TANF	0	6,350,000	6,350,000	6,350,000	0	PG 24 LN 9
Total General Administration	\$ 0	\$ 131,014,460	\$ 131,795,954	\$ 131,795,954	\$ 781,494	

Health and Human Services

Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	Senate Sub vs. Est 2013 (5)	Page and Line # (6)
Assistance						
Pregnancy Prevention-TANF	\$ 0	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	PG 23 LN 24
Promoting Healthy Marriage - TANF	0	25,000	25,000	25,000	0	PG 25 LN 10
Medical Assistance - HCTF	106,363,275	106,046,400	106,046,400	106,046,400	0	PG 31 LN 6
Medical Contracts-Pharm Settlement - PhSA	10,907,457	4,805,804	6,650,000	6,650,000	1,844,196	PG 69 LN 7
Broadlawns Hospital - ICA	65,000,000	71,000,000	67,500,000	33,750,000	-37,250,000	PG 71 LN 10
Regional Provider Network - ICA	3,472,176	4,986,366	5,986,366	2,993,183	-1,993,183	PG 73 LN 4
Nonparticipating Providers - NPPR	2,000,000	2,000,000	2,000,000	1,000,000	-1,000,000	
Medical Information Hotline - HCTA	100,000	100,000	0	0	-100,000	
Health Partnership Activities - HCTA	600,000	600,000	0	0	-600,000	
Audits, Performance Eval., Studies - HCTA	125,000	125,000	0	0	-125,000	
IowaCare Admin. Costs - HCTA	1,132,412	1,132,412	0	0	-1,132,412	
Dental Home for Children - HCTA	1,000,000	1,000,000	0	0	-1,000,000	
MH/DD Workforce Development - HCTA	50,000	50,000	0	0	-50,000	
Medical Contracts - HCTA	2,000,000	2,400,000	0	0	-2,400,000	
Broadlawns Admin - HCTA	290,000	540,000	0	0	-540,000	
Medical Assistance - QATF	29,000,000	26,500,000	28,788,917	28,788,917	2,288,917	PG 74 LN 32
Medical Assistance - HHCAT	39,223,800	33,898,400	33,876,000	34,288,000	389,600	PG 75 LN 17
Nonparticipating Prov Reimb Fund - HHCAT	776,200	801,600	824,000	412,000	-389,600	PG 75 LN 21
Electronic Medical Records - HCTA	100,000	100,000	0	0	-100,000	
Medical Assistance - HCTA	1,956,245	6,872,920	0	0	-6,872,920	
Care Coordination - ICA	500,000	500,000	0	0	-500,000	
Lab Test & Radiology Pool - ICA	1,500,000	1,500,000	3,000,000	1,500,000	0	
Uniform Cost Report - HCTA	150,000	150,000	0	0	-150,000	
Health Care Access Council - HCTA	134,214	134,214	0	0	-134,214	
Accountable Care Pilot - HCTA	100,000	100,000	0	0	-100,000	
DPH Transfer e-Health - HCTA	363,987	363,987	0	0	-363,987	
DPH Transfer Medical Home - HCTA	233,357	233,357	0	0	-233,357	
Rebuild Iowa Infrastructure - CECF	0	0	0	11,310,648	11,310,648	PG 76 LN 5
Total Assistance	\$ 267,078,123	\$ 267,895,527	\$ 256,626,750	\$ 228,694,215	\$ -39,201,312	
Total Human Services, Dept. of	\$ 267,078,123	\$ 398,909,987	\$ 388,422,704	\$ 360,490,169	\$ -38,419,818	

Health and Human Services Other Funds

	Actual FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec FY 2014 <u>(3)</u>	Senate Subcom FY 2014 <u>(4)</u>	Senate Sub vs. Est 2013 <u>(5)</u>	Page and Line # <u>(6)</u>
<u>Regents, Board of</u>						
Regents, Board of						
UI - UIHC IowaCares Program - ICA	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 13,642,292	\$ -13,642,292	PG 69 LN 19
UI - UIHC IowaCares Expansion Pop - ICA	56,226,279	45,654,133	52,569,199	26,284,600	-19,369,533	PG 70 LN 8
UI - UIHC IowaCares Physicians - ICA	<u>16,277,753</u>	<u>16,277,753</u>	<u>19,806,365</u>	<u>9,903,183</u>	<u>-6,374,570</u>	
Total Regents, Board of	<u>\$ 99,788,616</u>	<u>\$ 89,216,470</u>	<u>\$ 99,660,148</u>	<u>\$ 49,830,075</u>	<u>\$ -39,386,395</u>	
Total Health and Human Services	<u><u>\$ 366,866,739</u></u>	<u><u>\$ 488,126,457</u></u>	<u><u>\$ 488,082,852</u></u>	<u><u>\$ 410,320,244</u></u>	<u><u>\$ -77,806,213</u></u>	

Summary Data

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	Senate Sub vs. Est 2013 (5)	Page and Line # (6)
Health and Human Services	5,052.41	5,274.93	5,234.51	5,286.01	11.08	
Grand Total	5,052.41	5,274.93	5,234.51	5,286.01	11.08	

Health and Human Services

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	Senate Sub vs. Est 2013 (5)	Page and Line # (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Aging Programs	31.30	36.62	35.00	28.00	-8.62	PG 1 LN 8
Office LTC Resident Advocate	0.00	0.00	0.00	16.00	16.00	PG 3 LN 7
Total Aging, Dept. on	31.30	36.62	35.00	44.00	7.38	
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Addictive Disorders	6.99	13.00	13.00	13.00	0.00	PG 3 LN 35
Healthy Children and Families	8.97	10.00	10.00	10.00	0.00	PG 7 LN 32
Chronic Conditions	2.19	4.00	4.00	4.00	0.00	PG 10 LN 1
Community Capacity	9.79	14.00	11.00	14.00	0.00	PG 12 LN 5
Environmental Hazards	3.64	4.00	4.00	4.00	0.00	PG 18 LN 20
Infectious Diseases	2.00	4.00	4.00	4.00	0.00	PG 18 LN 28
Public Protection	123.72	126.00	130.00	130.00	4.00	PG 18 LN 34
Resource Management	3.66	7.00	5.00	7.00	0.00	PG 20 LN 2
Total Public Health, Dept. of	160.97	182.00	181.00	186.00	4.00	
<u>Human Services, Dept. of</u>						
Toledo Juvenile Home						
Toledo Juvenile Home	108.16	114.00	113.50	114.00	0.00	PG 45 LN 18
Eldora Training School						
Eldora Training School	160.68	164.30	164.30	164.30	0.00	PG 45 LN 23
Cherokee						
Cherokee MHI	164.57	168.50	169.20	169.20	0.70	PG 55 LN 7
Clarinda						
Clarinda MHI	85.02	86.10	86.10	86.10	0.00	PG 55 LN 12
Independence						
Independence MHI	226.30	233.00	233.00	233.00	0.00	PG 55 LN 17
Mt Pleasant						
Mt Pleasant MHI	91.64	97.32	97.32	97.32	0.00	PG 55 LN 22

Health and Human Services

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	Senate Sub vs. Est 2013 (5)	Page and Line # (6)
Glenwood						
Glenwood Resource Center	869.91	860.12	859.12	859.12	-1.00	PG 55 LN 34
Woodward						
Woodward Resource Center	706.46	652.47	652.47	652.47	0.00	PG 56 LN 2
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	86.54	115.50	115.50	115.50	0.00	PG 57 LN 9
Field Operations						
Child Support Recoveries	445.07	464.00	459.00	464.00	0.00	PG 30 LN 3
Field Operations	1,634.37	1,781.00	1,749.00	1,781.00	0.00	
Total Field Operations	<u>2,079.44</u>	<u>2,245.00</u>	<u>2,208.00</u>	<u>2,245.00</u>	<u>0.00</u>	
General Administration						
General Administration	268.58	307.00	307.00	307.00	0.00	
Total Human Services, Dept. of	<u>4,847.32</u>	<u>5,043.31</u>	<u>5,005.51</u>	<u>5,043.01</u>	<u>-0.30</u>	
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Department of General Administration	12.82	13.00	13.00	13.00	0.00	PG 20 LN 21
Total Veterans Affairs, Dept. of	<u>12.82</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>0.00</u>	
Total Health and Human Services	<u><u>5,052.41</u></u>	<u><u>5,274.93</u></u>	<u><u>5,234.51</u></u>	<u><u>5,286.01</u></u>	<u><u>11.08</u></u>	