

Health and Human Services Appropriations Bill Senate File 505

As amended by S-3187

(Strike everything after the enacting clause)

Last Action:

House Floor

May 13, 2015

Executive Summary Only

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

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available online at: <http://www.legis.iowa.gov/LSAReports/noba.aspx>

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HOUSE/SENATE COMPARISON HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL

SENATE FILE 505 AS AMENDED BY S-3187

Senate File 505 as amended by S-3187 provides for the following:

- **General Fund FY 2016:** Appropriates a total of \$1,843.7 million from the General Fund and 5,137.1 FTE positions to the Department on Aging (IDA), Departments of Public Health (DPH), Human Services (DHS), Iowa Department of Veterans Affairs (IVA), and the Iowa Veterans Home (IVH). This is a decrease of \$14.9 million and an increase of 18.0 FTE positions compared to estimated FY 2015.
- **Other Funds FY 2015:** Appropriates a total of \$442.8 million from other funds. This is an increase of \$9.3 million compared to estimated FY 2015.
- **General Fund FY 2017:** Appropriates a total of \$920.4 million from the General Fund and 5,046.1 FTE positions to the IDA, DPH, DHS, IVA, and the IVH. This is a 50.0% decrease in funding and 91.0 FTE positions compared to FY 2016.
- **Other Funds FY 2017:** Appropriates a total of \$332.4 million from other funds. This is a decrease of \$110.4 million compared to estimated FY 2016.
- **General Fund Supplemental FY 2015:** Provides no net change from the General Fund for FY 2015. The changes include \$29.3 million in deappropriations with all funds being appropriated to Medicaid.
- **Other Funds Supplemental FY 2015:** Provides a net \$13.7 million supplemental appropriation from other funds for FY 2015 including several deappropriations.

For the full text of SF 505 as passed by the Senate (pink copy) see: https://www.legis.iowa.gov/docs/NOBA/86_SF505_SF.pdf.

Language Differences: House amendment refers to S-3187 (May 12, 2015), followed by the starting page and line numbers. Senate actions are noted as SF 505 (as passed on May 6, 2015), followed by the starting page and line numbers.

Department on Aging: Aging Programs	
SF 505 Page 2, Line 31	Substitute Decision Maker: The Senate adds \$36,334 for the Office of Substitute Decision Maker while the House eliminates the \$288,666 allocation in the base for the Office.
Office of Long-Term Care Ombudsman	
SF 505 Page 3, Line 18	Local Long-Term Care Ombudsmen: The Senate adds \$450,000 for up to eight additional local Long-Term Care Ombudsmen to assist the Medicaid Program applicants and enrollees.
Department of Public Health: Addictive Disorders	
S-3187 Page 3, Line 28	Tobacco Use, Prevention, and Control Initiative: The House decreases the allocation by \$675,000.
Department of Public Health: Healthy Children and Families	
SF 505 Page 8, Line 22	Iowa First Five Healthy Mental Development Initiative Expansion: The Senate increases the allocation \$3,285,000 to expand the initiative statewide.
S-3187 Page 8, Line 11	Child Burial Program: The House directs the Department to continue to administer the Program in accordance with the transfer made in FY 2015.

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SENATE FILE 505 AS AMENDED BY S-3187

Department of Public Health: Chronic Conditions	
SF 505 Page 11, Line 31	Center for Congenital and Inherited Disorders: The Senate increases the allocation \$150,169 for funding for the Iowa Stillbirth Surveillance Project and Prevention Programs. This is a workgroup developed to standardize stillbirth evaluation protocols and make recommendations for the surveillance of stillbirths occurring in Iowa.
SF 505 Page 12, Line 3	Medical Home Residency Advisory Council & Office of Healthcare Transformation: The House eliminates the \$215,263 allocation for the Medical Home Residency Advisory Council and the Office of Healthcare Transformation.
SF 505 Page 12, Line 10	Medical Cannabidiol Allocation: The Senate allocates \$25,000 of the appropriation for administration of the Medical Cannabidiol Act or any other Iowa Code provision authorizing the compassionate medical use of cannabis if enacted. The House Amendment does not include this language.
Department of Public Health: Community Capacity	
S-3187 Page 10, Line 47 SF 505 Page 13, Line 29	Safety Net Collaborative Provider Network: The House decreases the Safety Net Collaborative Provider Network allocation by \$1,857,484 to solely fund the Sexual Assault Response Team Training Program, Prescription Drug Donation Repository Program, Free Clinics Program, and Specialty Clinics Program.
S-3187 Page 12, Line 5	Donor Registry: The House decreases the allocation by \$100,000.
SF 505 Page 16, Line 6	Direct Care Advisory Council: The House eliminates the \$213,400 allocation.
SF 505 Page 16, Line 21	Direct Care Worker Association: The House eliminates the \$216,375 allocation.
SF 505 Page 16, Line 26	Direct Care Worker Scholarship and Mouth-Care-Matters: The Senate increases the allocation by \$30,000 to fund the Mouth-Care-Matters Pilot Project. The House Amendment eliminates the allocation.
SF 505 Page 16, Line 35	FIND Dental Education Loan Repayment Program: The Senate increases the Program allocation by \$50,000.
SF 505 Page 17, Line 12	Prevent Blindness Iowa: The House eliminates the \$100,000 allocation.
SF 505 Page 17, Line 16	Directors Wellness Council: The House eliminates the \$25,000 allocation.
Iowa Veterans Home	
SF 505 Page 20, Line 14	Collective Bargaining Agreement: The Senate requires a new employer to honor an existing collective bargaining agreement at the IVH.
SF 505 Page 20, Line 24	Monthly Expenditure Report: The Senate requires the IVH to submit a monthly expenditure report to the Legislative Services Agency (LSA).

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Department of Human Services: Family Investment Program	
SF 505 Page 25, Line 27 & Page 28, Line 6	Family Development and Self Sufficiency (FaDSS): The Senate adds \$200,000 for the FaDSS Grant Program allocation.
SF 505 Page 29, Line 3	Tax Preparation Program: The House eliminates the \$195,678 allocation to provide tax preparation assistance for low-income lowans.
SF 505 Page 29, Line 9	Fatherhood Initiative Pilot Project: The House eliminates the \$80,000 allocation for the Fatherhood Initiative Pilot Project in Polk County.
SF 505 Page 29, Line 22	Boys and Girls Club: The Senate adds \$200,000 for the Boys and Girls Club to implement a youth development strategy through after-school programming that promotes academic success, healthy lifestyles, good character, and citizenship.
Department of Human Services: Medicaid	
S-3187 Page 22, Line 26	Medicaid Abortion Language: The House requires the Governor to sign off on any reimbursement for abortions and allows for reimbursement in cases of rape, incest, or if the life of the mother is endangered.
SF 505 Page 31, Line 35	Medicaid Abortion Language: The Senate language allows for medically necessary abortions including the cases of rape, incest, the life of the mother is endangered, and physically deformed, mentally deficient, or afflicted with a congenital illness.
SF 505 Page 35, Line 23	Clarinda Mental Health Institute (MHI): The Senate provides \$1,977,305 allocation in Medicaid for the Clarinda MHI under the Medicaid appropriation.
S-3187 Page 24, Line 42	Disproportionate Share Hospital (DSH) payment: The House requires UIHC to fund an additional \$4,512,772 to draw down the federal share of the DSH payment. The Senate continues to provide General Fund appropriations.
SF 505 Page 38, Line 1	Home and Community-Based Services (HCBS) Cost Containment: The Senate language prohibits the Governor from implementing the cost containment strategy related to the HCBS waivers. This measure is estimated to save the General Fund \$6,000,000 in FY 2016.
SF 505 Page 38, Line 21	Consumer Directed Attendant Care (CDAC) Cost Containment: The Senate language prohibits the Governor from implementing the cost containment strategy related to moving up the implementation date to move CDAC services under an agency or to the Consumer Choice Option (CCO) Program. The change is scheduled to go into effect beginning in FY 2017. The Governor's cost containment strategy implements this beginning in FY 2016.
SF 505 Page 41, Line 12	Medicaid Managed Care Emergency Rules: The Senate prohibits the DHS from utilizing emergency rules to implement managed care or the Governor's Medicaid Modernization Initiative.
SF 505 Page 41, Line 15	Medicaid Home and Community-Based Services slots: The Senate prohibits reduction of the number of HCBS Waiver slots available in FY 2016 below the number available on January 1, 2015.
Department of Human Services: Medical Contracts	
SF 505 Page 42, Line 14	Autism Treatment Program: The Senate reduces the Autism Treatment Program by \$1,000,000 to a total of \$3,000,000.
S-3187 Page 29, Line 15	Autism Treatment Program: The House allocates \$1,000,000 from the Autism Treatment Program for grants to train additional providers for the Program and \$50,000 to two Autism Programs previously funded under the Child and Family Services appropriation.

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SENATE FILE 505 AS AMENDED BY S-3187

Department of Human Services: Children's Health Insurance Program (CHIP)	
SF 505 Page 43, Line 25	CHIP Outreach: The House eliminates the \$42,800 allocation to continue the CHIP outreach contract with the DPH.
Department of Human Services: Child Care Assistance	
SF 505 Page 43, Line 35 Page 105, Line 16	Program Participant Eligibility: The Senate directs the Department to increase program eligibility to 160.00% of the FPL. This increases the Child Care allocation by \$7,929,362.
SF 505 Page 46, Line 6	Child Burial Program: The House eliminates the \$100,000 transfer for the Child Burial Program.
Department of Human Services: Child and Family Services	
SF 505 Page 49, Line 23	Shelter Care and Child Welfare Emergency Services Allocation: The Senate increases the allocation to account for the 5.0% provider increase for Shelter Care services.
SF 505 Page 54, Line 17	System of Care Total Child: The Senate increases the allocation for the System of Care Program in Cerro Gordo and Linn counties by \$115,000.
S-3187 Page 37, Line 39	System of Care Northeast Iowa: The House decreases the System of Care program allocation in Northeast Iowa by \$76,648.
Department of Human Services: Mental Health Institutes (MHIs)	
S-3187 Page 40, Line 33	Clarinda MHI: The House provides \$1,810,000 to operate a 15-bed inpatient psychiatric unit and a six-bed geropsychiatric unit through December 15, 2015.
S-3187 Page 40, Line 48	Mt. Pleasant MHI: The House provides \$1,040,000 to operate a 50-bed substance abuse residential treatment program through December 15, 2015.
S-3187 Page 41, Line 8	Clarinda Campus: The House requires the DHS to work with key stakeholders to determine the feasibility of allowing a private provider to operate a crisis residential services program or a subacute mental health services program at the Clarinda campus on or after January 1, 2016.
S-3187 Page 41, Line 14	Mt. Pleasant Campus: The House requires the DPH to work with key stakeholders to select a private provider to operate a dual diagnosis and residential treatment services program at the Mount Pleasant campus on or after January 1, 2016.
Medical Assistance, State Supplementary Assistance, and Social Service Providers Reimbursement Rates	
SF 505 Page 85, Line 2	Medicaid Provider Reimbursement: The Senate specifies that if the Centers for Medicare and Medicaid Services (CMS) approves the DHS managed care waiver, any provider subject to the contract will be reimbursed at actuarially sound capitation rates no lower than the reimbursement rates in effect on June 30, 2015.

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Other Changes and New Language	
SF 505 Page 75, Line 10	Patient Centered Health Advisory Council: The Senate changes the name of the Medical Home System Advisory Council to the Patient-Centered Health Advisory Council.
SF 505 Page 85, Line 2	Legislative Health Policy Oversight Committee: The Senate creates a new Legislative Health Policy Oversight Committee for oversight of and stakeholder engagement in, the design, development, implementation, administration, and funding associated with general state health care policies, with a particular focus on the Medicaid program.
SF 505 Page 86, Line 17	Ombudsman - Medicaid Participation: The Senate allows the Office of Long-Term Care Ombudsman to provide assistance and advocacy services to recipients of long-term services and supports provided through the Medicaid Program.
SF 505 Page 88, Line 4	Medicaid Managed Care Capitated Payments: The Senate places various requirements on capitated payments to managed care contractors.
SF 505 Page 89, Line 34	Health Consumer Ombudsman Alliance: The Senate requires the Office of Long-Term Care Ombudsman to collaborate with the various Departments and Agencies to develop a proposal for the establishment of a health consumer ombudsman alliance.
SF 505 Page 90, Line 21	Functional Assessment - Medicaid: The Senate requires the DHS to contract with a third party to conduct initial and subsequent functional, level of care, and needs assessments and reassessments of consumers that may be eligible for long-term services and supports and are under the Medicaid managed care contract and prohibits assessments by a managed care organization under contract with the State.
SF 505 Page 92, Line 1	Autism Treatment Program: The Senate increases the age to qualify for the Autism Treatment Program from nine to 15 years of age.
S-3187 Page 61, Line 49	Autism Treatment Program: The House establishes a Board-Certified Behavior Analyst and Board-Certified Assistant Behavior Analyst Grants Program to provide grants to Iowa resident and nonresident applicants to increase the number of autism service providers in the State. The House also adds licensed psychologists and psychiatrists to the list of qualified providers.
SF 505 Page 92, Line 33	Dementia Workforce: The Senate directs the Department on Aging to convene an interagency taskforce to review recommendations for a standard curriculum model for dementia education, identify staff in settings that interact with individuals with dementia that should have some level of training, analyze gaps in existing training and education requirements, and develop an implementation plan that outlines dementia training that achieves proficiency across a broad care continuum.
SF 505 Page 94, Line 11	Medicaid Family Planning State Plan Amendment: The Senate requires the DHS to amend the State Medicaid Plan to include the Family Planning eligibility group.
SF 505 Page 94, Line 24	Iowa ABLE Trust: The Senate creates an Iowa ABLE (Achieving a Better Life Experience) Savings Plan Trust. The Trust will be administered by the State Treasurer.
SF 505 Page 109, Line 10	Child Welfare Advisory Committee: The Senate directs the Committee to study several child welfare issues and submit a report with recommendations to the Governor and General Assembly by December 15, 2015.
S-3187 Page 74, Line 21	Insurance Copayment: The House language requiring medical expenses charged for the services provided by physical and occupational therapists and speech pathologists cannot be greater than the copayment or coinsurance amount charged for services used to treat the same or similar diagnosed condition as rendered by a primary care physician is effective on enactment. The Senate has the same language, but is effective July 1, 2015.

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<p>SF 505 Page 110, Line 34</p>	<p>Children's Mental Health and Well-Being Workgroup: The Senate directs the DHS, in cooperation with the Department of Education and the DPH, to facilitate a workgroup of stakeholders to study and make recommendations relating to children's mental health and well-being in Iowa. The report is due December 15, 2015.</p>
<p>SF 505 Page 112, Line 1</p>	<p>Prevention of Disabilities Policy Council: The Senate reauthorizes a new Prevention of Disabilities Policy Council and sets guidelines relating to prevention activities of the Council, Council membership, duties, and coordination efforts with state agencies and disability groups, and related definitions.</p>
<p>SF 505 Page 116, Line 10</p>	<p>Interim Study Committee for Persons with Aggressive Behavior: The Senate requests the Legislative Council establish an Interim Study Committee relating to the establishment of one or more facilities to provide care for persons who are sexually aggressive or have unmet geropsychiatric needs.</p>
<p>SF 505 Page 117, Line 16</p>	<p>Anatomical Gift Public Awareness Fund: The Senate permits any unobligated funds to be used for grants to recipients of organ transplants.</p>
<p>SF 505 Page 119, Line 7</p>	<p>Medicaid Reimbursement - Psychologist with Provisional Licensure: The Senate requires the Medicaid Program to reimburse psychologists who obtain a provisional license in the State.</p>
<p>SF 505 Page 119, Line 24</p>	<p>Home Modification Assistance Program Plan: The Senate requires the Aging and Disability Resource Center (ADRC) and the Mental Health and Disability Services Commission to develop a plan for a Home Modification Assistance Program.</p>
<p>SF 505 Page 121, Line 10 & S-3187 Page 66, Line 11</p>	<p>Medicaid Asset Verification: The Senate allows for either a third-party or the DHS to implement an asset verification system and specifies it shall not result in the displacement of existing asset, income, or identity verification workers. The House language requires a third-party to implement the Asset Verification System.</p>
<p>S-3187 Page 66, Line 33</p>	<p>Code Changes - DHS Institutions: The House eliminates references to the Mental Health Institutes at Clarinda and Mt. Pleasant and the Juvenile Home at Toledo from the Iowa Code effective December 16, 2015.</p>
<p>S-3187 Page 70, Line 30</p>	<p>State Family Planning Program: The House requires the DHS to discontinue the Medicaid Family Planning Network waiver effective July 1, 2015, and instead establish a State Family Planning Services Program. The language provides for distribution of the funds to eligible applicants in a certain priority order.</p>
<p>S-3187 Page 72 Line 2</p>	<p>Board of Respiratory Care and Polysomnography: The House requires the Respiratory Care and Polysomnography Licensing Board to repay any General Fund appropriation received to implement HF 203 (Sleep Technology Licensure) by June 30, 2017.</p>
<p>S-3187 Page 72, Line 12</p>	<p>Physician Assistant Supervision: The House requires the Board of Medicine to establish by rule specific minimum standards for physician supervision of physician assistants.</p>
<p>S-3187 Page 72, Line 23</p>	<p>Food Assistance Bonus: The House requires the DHS to use the \$2,000,000 food assistance bonus from the federal government to supplement the General Administration appropriation.</p>

Summary Data

General Fund

	Estimated FY 2015 <u>(1)</u>	Senate Action FY 2016 <u>(2)</u>	House Action FY 2016 <u>(3)</u>	Senate Action vs. House Action <u>(4)</u>	Senate Flr Yr2 FY 2017 <u>(5)</u>	House Flr Yr2 FY 2017 <u>(6)</u>
Health and Human Services	\$ 1,858,603,019	\$ 1,904,413,758	\$ 1,843,743,333	\$ 60,670,425	\$ 952,206,885	\$ 920,446,672
Grand Total	<u>\$ 1,858,603,019</u>	<u>\$ 1,904,413,758</u>	<u>\$ 1,843,743,333</u>	<u>\$ 60,670,425</u>	<u>\$ 952,206,885</u>	<u>\$ 920,446,672</u>

Health and Human Services General Fund

	Estimated FY 2015 (1)	Senate Action FY 2016 (2)	House Action FY 2016 (3)	Senate Action vs. House Action (4)	Senate Flr Yr2 FY 2017 (5)	House Flr Yr2 FY 2017 (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Aging Programs	\$ 11,419,732	\$ 11,436,066	\$ 11,111,066	\$ 325,000	\$ 5,718,033	\$ 5,555,533
Office of LTC Resident's Advocate	929,315	1,506,783	929,315	577,468	753,392	464,658
Food Security for Older Individuals	250,000	0	0	0	0	0
Total Aging, Dept. on	\$ 12,599,047	\$ 12,942,849	\$ 12,040,381	\$ 902,468	\$ 6,471,425	\$ 6,020,191
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Addictive Disorders	\$ 27,263,690	\$ 27,263,690	\$ 26,588,690	\$ 675,000	\$ 13,631,845	\$ 13,294,345
Healthy Children and Families	4,046,602	7,331,602	4,046,602	3,285,000	3,665,801	2,023,301
Chronic Conditions	5,155,692	5,105,861	4,740,429	365,432	2,552,931	2,370,215
Community Capacity	8,737,910	8,719,716	6,170,765	2,548,951	4,359,858	3,085,383
Healthy Aging	7,297,142	7,297,142	7,297,142	0	3,648,571	3,648,571
Environmental Hazards	803,870	0	0	0	0	0
Infectious Diseases	1,335,155	1,335,155	1,335,155	0	667,578	667,578
Public Protection	3,287,127	4,339,191	4,339,191	0	2,169,596	2,169,596
Resource Management	855,072	855,072	855,072	0	427,536	427,536
Total Public Health, Dept. of	\$ 58,782,260	\$ 62,247,429	\$ 55,373,046	\$ 6,874,383	\$ 31,123,716	\$ 27,686,525
<u>Human Services, Dept. of</u>						
Assistance						
Family Investment Program/JOBS	\$ 48,693,875	\$ 49,093,875	\$ 48,418,197	\$ 675,678	\$ 24,546,938	\$ 24,209,099
Medical Assistance	1,250,658,393	1,346,353,640	1,320,810,997	25,542,643	673,176,820	660,405,499
Medical Contracts	17,148,576	22,153,584	20,613,964	1,539,620	11,076,792	10,306,982
State Supplementary Assistance	14,121,154	12,997,187	11,841,351	1,155,836	6,498,594	5,920,676
State Children's Health Insurance	45,877,998	21,163,844	20,010,344	1,153,500	10,581,922	10,005,172
Child Care Assistance	47,132,080	56,638,030	48,608,668	8,029,362	28,319,015	24,304,334
Child and Family Services	94,857,554	98,182,179	86,128,726	12,053,453	49,091,090	43,064,363
Adoption Subsidy	42,580,749	42,998,286	42,998,286	0	21,499,143	21,499,143
Family Support Subsidy	1,079,739	1,073,932	1,073,932	0	536,966	536,966
Connors Training	33,632	33,632	33,632	0	16,816	16,816
Volunteers	84,686	84,686	84,686	0	42,343	42,343
MHDS Equalization	30,555,823	0	0	0	0	0
Juv CINA/Female Adjud Delinquent Placements	2,000,000	0	0	0	0	0
Total Assistance	\$ 1,594,824,259	\$ 1,650,772,875	\$ 1,600,622,783	\$ 50,150,092	\$ 825,386,439	\$ 800,311,393

Health and Human Services General Fund

	Estimated FY 2015 (1)	Senate Action FY 2016 (2)	House Action FY 2016 (3)	Senate Action vs. House Action (4)	Senate Flr Yr2 FY 2017 (5)	House Flr Yr2 FY 2017 (6)
Toledo Juvenile Home						
Toledo Juvenile Home	\$ 507,766	\$ 372,766	\$ 372,766	\$ 0	\$ 186,383	\$ 186,383
Eldora Training School						
Eldora Training School	\$ 12,358,285	\$ 12,445,552	\$ 11,941,330	\$ 504,222	\$ 6,222,776	\$ 5,970,665
Cherokee						
Cherokee MHI	\$ 6,031,934	\$ 5,545,616	\$ 5,545,616	\$ 0	\$ 2,772,808	\$ 2,772,808
Clarinda						
Clarinda MHI	\$ 6,787,309	\$ 1,812,899	\$ 1,810,000	\$ 2,899	\$ 906,450	\$ 0
Independence						
Independence MHI	\$ 10,484,386	\$ 10,390,773	\$ 10,324,209	\$ 66,564	\$ 5,195,387	\$ 5,162,105
Mt Pleasant						
Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 1,040,000	\$ -1,040,000	\$ 0	\$ 0
Glenwood						
Glenwood Resource Center	\$ 21,695,266	\$ 22,024,482	\$ 21,524,482	\$ 500,000	\$ 11,012,241	\$ 10,762,241
Woodward						
Woodward Resource Center	\$ 14,855,693	\$ 14,933,806	\$ 14,583,806	\$ 350,000	\$ 7,466,903	\$ 7,291,903
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,893,079	\$ 9,893,079	\$ 0	\$ 4,946,540	\$ 4,946,540
Field Operations						
Child Support Recoveries	\$ 14,911,230	\$ 14,663,373	\$ 14,617,119	\$ 46,254	\$ 7,331,687	\$ 7,308,560
Field Operations	65,170,976	58,920,976	58,920,976	0	29,460,488	29,460,488
Total Field Operations	<u>\$ 80,082,206</u>	<u>\$ 73,584,349</u>	<u>\$ 73,538,095</u>	<u>\$ 46,254</u>	<u>\$ 36,792,175</u>	<u>\$ 36,769,048</u>
General Administration						
General Administration	\$ 16,072,302	\$ 15,161,741	\$ 12,848,198	\$ 2,313,543	\$ 7,580,871	\$ 6,424,099
Total Human Services, Dept. of	<u>\$ 1,775,040,765</u>	<u>\$ 1,816,937,938</u>	<u>\$ 1,764,044,364</u>	<u>\$ 52,893,574</u>	<u>\$ 908,468,973</u>	<u>\$ 880,597,185</u>
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Department of						
General Administration	\$ 1,095,951	\$ 1,200,546	\$ 1,200,546	\$ 0	\$ 600,273	\$ 600,273
Vets Home Ownership Program	2,500,000	2,500,000	2,500,000	0	1,250,000	1,250,000
Veterans County Grants	990,000	990,000	990,000	0	495,000	495,000
Total Veterans Affairs, Department of	<u>\$ 4,585,951</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 0</u>	<u>\$ 2,345,273</u>	<u>\$ 2,345,273</u>

Health and Human Services General Fund

	Estimated FY 2015 <u>(1)</u>	Senate Action FY 2016 <u>(2)</u>	House Action FY 2016 <u>(3)</u>	Senate Action vs. House Action <u>(4)</u>	Senate Flr Yr2 FY 2017 <u>(5)</u>	House Flr Yr2 FY 2017 <u>(6)</u>
Veterans Affairs, Dept. of Iowa Veterans Home	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0	\$ 3,797,498	\$ 3,797,498
Total Veterans Affairs, Dept. of	<u>\$ 12,180,947</u>	<u>\$ 12,285,542</u>	<u>\$ 12,285,542</u>	<u>\$ 0</u>	<u>\$ 6,142,771</u>	<u>\$ 6,142,771</u>
Total Health and Human Services	<u>\$ 1,858,603,019</u>	<u>\$ 1,904,413,758</u>	<u>\$ 1,843,743,333</u>	<u>\$ 60,670,425</u>	<u>\$ 952,206,885</u>	<u>\$ 920,446,672</u>

Summary Data

Other Funds

	Estimated FY 2015 <u>(1)</u>	Senate Action FY 2016 <u>(2)</u>	House Action FY 2016 <u>(3)</u>	Senate Action vs. House Action <u>(4)</u>	Senate Flr Yr2 FY 2017 <u>(5)</u>	House Flr Yr2 FY 2017 <u>(6)</u>
Health and Human Services	\$ 433,526,222	\$ 451,278,244	\$ 442,793,769	\$ 8,484,475	\$ 331,635,798	\$ 332,386,885
Grand Total	<u>\$ 433,526,222</u>	<u>\$ 451,278,244</u>	<u>\$ 442,793,769</u>	<u>\$ 8,484,475</u>	<u>\$ 331,635,798</u>	<u>\$ 332,386,885</u>

Health and Human Services

Other Funds

	Estimated FY 2015 (1)	Senate Action FY 2016 (2)	House Action FY 2016 (3)	Senate Action vs. House Action (4)	Senate Flr Yr2 FY 2017 (5)	House Flr Yr2 FY 2017 (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Alzheimer's Education Program - PTRF	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0
Total Aging, Dept. on	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Family Planning Services - SSBG	\$ 0	\$ 0	\$ 3,062,470	\$ -3,062,470	\$ 0	\$ 1,531,235
Total Public Health, Dept. of	\$ 0	\$ 0	\$ 3,062,470	\$ -3,062,470	\$ 0	\$ 1,531,235
<u>Human Services, Dept. of</u>						
General Administration						
FIP-TANF	\$ 9,879,488	\$ 5,136,995	\$ 5,136,995	\$ 0	\$ 2,568,498	\$ 2,568,498
Promise Jobs-TANF	11,091,911	10,138,178	10,138,178	0	5,069,089	5,069,089
FaDDS-TANF	2,898,980	2,898,980	2,898,980	0	1,449,490	1,449,490
Field Operations-TANF	31,296,232	31,296,232	31,296,232	0	15,648,116	15,648,116
General Administration-TANF	3,744,000	3,744,000	3,744,000	0	1,872,000	1,872,000
Child Care Assistance -TANF	35,047,110	35,047,110	35,047,110	0	17,523,555	17,523,555
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	0	2,447,026	2,447,026
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	0	16,042,215	16,042,215
Child Abuse Prevention-TANF	125,000	125,000	125,000	0	62,500	62,500
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	0	518,593	518,593
FIP Eligibility System-TANF	6,549,549	6,654,880	6,654,880	0	3,327,440	3,327,440
Total General Administration	\$ 138,647,938	\$ 133,057,043	\$ 133,057,043	\$ 0	\$ 66,528,522	\$ 66,528,522
Clarinda						
Clarinda MHI - SSBG	\$ 0	\$ 4,836,507	\$ 0	\$ 4,836,507	\$ 2,418,254	\$ 0
Mt Pleasant						
Mt Pleasant MHI - SSBG	\$ 0	\$ 6,937,768	\$ 0	\$ 6,937,768	\$ 3,468,884	\$ 0

Health and Human Services Other Funds

	Estimated FY 2015 (1)	Senate Action FY 2016 (2)	House Action FY 2016 (3)	Senate Action vs. House Action (4)	Senate Flr Yr2 FY 2017 (5)	House Flr Yr2 FY 2017 (6)
Assistance						
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	\$ 965,034	\$ 965,034
Promoting Healthy Marriage - TANF	25,000	25,000	25,000	0	12,500	12,500
Medical Assistance - HCTF	223,060,000	222,100,000	222,100,000	0	221,790,000	221,790,000
Medical Contracts-Pharm Settlement - PhSA	5,467,564	500,000	2,002,176	-1,502,176	250,000	1,001,088
Medical Assistance - QATF	29,195,653	36,705,208	36,705,208	0	18,352,604	18,352,604
Medical Assistance-HHCAT	34,700,000	34,700,000	34,700,000	0	17,350,000	17,350,000
Medicaid Supplemental - MFF	500,000	500,000	500,000	0	500,000	500,000
Medicaid HCBS Waiting List - PTRF	0	5,092,000	0	5,092,000	0	0
Child and Family Services - SSBG	0	0	8,711,805	-8,711,805	0	4,355,902
MHDS Regional allocation - PTRF	0	4,554,651	0	4,554,651	0	0
Certified Behavioral Health Clinics -PTRF	0	240,000	0	240,000	0	0
Total Assistance	\$ 294,878,284	\$ 306,346,926	\$ 306,674,256	\$ -327,330	\$ 259,220,138	\$ 264,327,128
Total Human Services, Dept. of	\$ 433,526,222	\$ 451,178,244	\$ 439,731,299	\$ 11,446,945	\$ 331,635,798	\$ 330,855,650
Total Health and Human Services	\$ 433,526,222	\$ 451,278,244	\$ 442,793,769	\$ 8,484,475	\$ 331,635,798	\$ 332,386,885

Summary Data

FTE Positions

	Estimated FY 2015 (1)	Senate Action FY 2016 (2)	House Action FY 2016 (3)	Senate Action vs. House Action (4)	Senate Flr Yr2 FY 2017 (5)	House Flr Yr2 FY 2017 (6)
Health and Human Services	5,119.14	5,238.87	5,137.09	101.78	5,236.87	5,046.09
Grand Total	5,119.14	5,238.87	5,137.09	101.78	5,236.87	5,046.09

Health and Human Services

FTE Positions

	Estimated FY 2015 (1)	Senate Action FY 2016 (2)	House Action FY 2016 (3)	Senate Action vs. House Action (4)	Senate Flr Yr2 FY 2017 (5)	House Flr Yr2 FY 2017 (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Aging Programs	28.10	31.00	31.00	0.00	31.00	31.00
Office of LTC Resident's Advocate	11.90	21.00	13.00	8.00	20.00	13.00
Total Aging, Dept. on	40.00	52.00	44.00	8.00	51.00	44.00
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Addictive Disorders	10.00	10.00	10.00	0.00	10.00	10.00
Healthy Children and Families	12.00	13.00	12.00	1.00	12.00	12.00
Chronic Conditions	5.00	5.00	5.00	0.00	5.00	5.00
Community Capacity	11.00	11.00	11.00	0.00	11.00	11.00
Environmental Hazards	4.00	0.00	0.00	0.00	0.00	0.00
Infectious Diseases	4.00	4.00	4.00	0.00	4.00	4.00
Public Protection	131.50	135.50	135.50	0.00	135.50	135.50
Resource Management	4.00	4.00	4.00	0.00	4.00	4.00
Total Public Health, Dept. of	181.50	182.50	181.50	1.00	181.50	181.50
<u>Human Services, Dept. of</u>						
Toledo Juvenile Home						
Toledo Juvenile Home	0.10	2.00	2.00	0.00	2.00	2.00
Eldora Training School						
Eldora Training School	164.30	169.30	169.30	0.00	169.30	169.30
Cherokee						
Cherokee MHI	169.20	169.20	169.20	0.00	169.20	169.20
Clarinda						
Clarinda MHI	87.25	86.10	58.00	28.10	86.10	0.00
Independence						
Independence MHI	233.00	233.00	233.00	0.00	233.00	233.00
Mt Pleasant						
Mt Pleasant MHI	97.68	97.68	33.00	64.68	97.68	0.00

Health and Human Services

FTE Positions

	Estimated FY 2015 <u>(1)</u>	Senate Action FY 2016 <u>(2)</u>	House Action FY 2016 <u>(3)</u>	Senate Action vs. House Action <u>(4)</u>	Senate Flr Yr2 FY 2017 <u>(5)</u>	House Flr Yr2 FY 2017 <u>(6)</u>
Glenwood						
Glenwood Resource Center	846.12	846.12	846.12	0.00	846.12	846.12
Woodward						
Woodward Resource Center	643.47	643.47	643.47	0.00	643.47	643.47
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	132.50	132.50	132.50	0.00	132.50	132.50
Field Operations						
Child Support Recoveries	459.00	464.00	464.00	0.00	464.00	464.00
Field Operations	1,759.00	1,837.00	1,837.00	0.00	1,837.00	1,837.00
Total Field Operations	<u>2,218.00</u>	<u>2,301.00</u>	<u>2,301.00</u>	<u>0.00</u>	<u>2,301.00</u>	<u>2,301.00</u>
General Administration						
General Administration	293.02	309.00	309.00	0.00	309.00	309.00
Total Human Services, Dept. of	<u>4,884.64</u>	<u>4,989.37</u>	<u>4,896.59</u>	<u>92.78</u>	<u>4,989.37</u>	<u>4,805.59</u>
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Department of General Administration	13.00	15.00	15.00	0.00	15.00	15.00
Total Veterans Affairs, Dept. of	<u>13.00</u>	<u>15.00</u>	<u>15.00</u>	<u>0.00</u>	<u>15.00</u>	<u>15.00</u>
Total Health and Human Services	<u><u>5,119.14</u></u>	<u><u>5,238.87</u></u>	<u><u>5,137.09</u></u>	<u><u>101.78</u></u>	<u><u>5,236.87</u></u>	<u><u>5,046.09</u></u>

Summary Data

General Fund

	Estimated FY 2015 (1)	Supp-Senate Action FY 2015 (2)	Supp-House Action FY 2015 (3)	Senate Action Est. Net FY 2015 (4)	House Action Est. Net FY 2015 (5)	Senate Action vs. House Action (6)
Health and Human Services	\$ 1,858,603,019	\$ 32,053,729	\$ 0	\$ 1,890,656,748	\$ 1,858,603,019	\$ 32,053,729
Grand Total	\$ 1,858,603,019	\$ 32,053,729	\$ 0	\$ 1,890,656,748	\$ 1,858,603,019	\$ 32,053,729

Health and Human Services General Fund

	Estimated FY 2015 (1)	Supp-Senate Action FY 2015 (2)	Supp-House Action FY 2015 (3)	Senate Action Est. Net FY 2015 (4)	House Action Est. Net FY 2015 (5)	Senate Action vs. House Action (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Aging Programs	\$ 11,419,732	\$ 0	\$ 0	\$ 11,419,732	\$ 11,419,732	\$ 0
Office of LTC Resident's Advocate	929,315	0	0	929,315	929,315	0
Food Security for Older Individuals	250,000	0	0	250,000	250,000	0
Total Aging, Dept. on	\$ 12,599,047	\$ 0	\$ 0	\$ 12,599,047	\$ 12,599,047	\$ 0
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Addictive Disorders	\$ 27,263,690	\$ 0	\$ 0	\$ 27,263,690	\$ 27,263,690	\$ 0
Healthy Children and Families	4,046,602	0	0	4,046,602	4,046,602	0
Chronic Conditions	5,155,692	0	0	5,155,692	5,155,692	0
Community Capacity	8,737,910	0	0	8,737,910	8,737,910	0
Healthy Aging	7,297,142	0	0	7,297,142	7,297,142	0
Environmental Hazards	803,870	0	0	803,870	803,870	0
Infectious Diseases	1,335,155	0	0	1,335,155	1,335,155	0
Public Protection	3,287,127	0	0	3,287,127	3,287,127	0
Resource Management	855,072	0	0	855,072	855,072	0
Total Public Health, Dept. of	\$ 58,782,260	\$ 0	\$ 0	\$ 58,782,260	\$ 58,782,260	\$ 0
<u>Human Services, Dept. of</u>						
Assistance						
Family Investment Program/JOBS	\$ 48,693,875	\$ 0	\$ 0	\$ 48,693,875	\$ 48,693,875	\$ 0
Medical Assistance	1,250,658,393	59,640,857	29,268,637	1,310,299,250	1,279,927,030	30,372,220
Medical Contracts	17,148,576	-4,252,176	-750,000	12,896,400	16,398,576	-3,502,176
State Supplementary Assistance	14,121,154	-1,155,836	0	12,965,318	14,121,154	-1,155,836
State Children's Health Insurance	45,877,998	-780,913	-780,913	45,097,085	45,097,085	0
Child Care Assistance	47,132,080	-10,828,136	-10,828,136	36,303,944	36,303,944	0
Child and Family Services	94,857,554	-3,493,467	-8,293,467	91,364,087	86,564,087	4,800,000
Adoption Subsidy	42,580,749	-836,600	-836,600	41,744,149	41,744,149	0
Family Support Subsidy	1,079,739	-500,000	-500,000	579,739	579,739	0
Connors Training	33,632	0	0	33,632	33,632	0
Volunteers	84,686	0	0	84,686	84,686	0
MHDS Equalization	30,555,823	0	0	30,555,823	30,555,823	0
Juv CINA/Female Adjud Delinquent Placements	2,000,000	-600,000	-600,000	1,400,000	1,400,000	0
Total Assistance	\$ 1,594,824,259	\$ 37,193,729	\$ 6,679,521	\$ 1,632,017,988	\$ 1,601,503,780	\$ 30,514,208

Health and Human Services General Fund

	Estimated FY 2015 (1)	Supp-Senate Action FY 2015 (2)	Supp-House Action FY 2015 (3)	Senate Action Est. Net FY 2015 (4)	House Action Est. Net FY 2015 (5)	Senate Action vs. House Action (6)
Toledo Juvenile Home						
Toledo Juvenile Home	\$ 507,766	\$ 0	\$ 0	\$ 507,766	\$ 507,766	\$ 0
Eldora Training School						
Eldora Training School	\$ 12,358,285	\$ 0	\$ 0	\$ 12,358,285	\$ 12,358,285	\$ 0
Cherokee						
Cherokee MHI	\$ 6,031,934	\$ 0	\$ 0	\$ 6,031,934	\$ 6,031,934	\$ 0
Clarinda						
Clarinda MHI	\$ 6,787,309	\$ 0	\$ -548,000	\$ 6,787,309	\$ 6,239,309	\$ 548,000
Independence						
Independence MHI	\$ 10,484,386	\$ 0	\$ -141,521	\$ 10,484,386	\$ 10,342,865	\$ 141,521
Mt Pleasant						
Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 0	\$ 1,417,796	\$ 1,417,796	\$ 0
Glenwood						
Glenwood Resource Center	\$ 21,695,266	\$ 0	\$ -500,000	\$ 21,695,266	\$ 21,195,266	\$ 500,000
Woodward						
Woodward Resource Center	\$ 14,855,693	\$ 0	\$ -350,000	\$ 14,855,693	\$ 14,505,693	\$ 350,000
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 0	\$ 0	\$ 9,923,563	\$ 9,923,563	\$ 0
Field Operations						
Child Support Recoveries	\$ 14,911,230	\$ -140,000	\$ -140,000	\$ 14,771,230	\$ 14,771,230	\$ 0
Field Operations	65,170,976	-4,000,000	-4,000,000	61,170,976	61,170,976	0
Total Field Operations	<u>\$ 80,082,206</u>	<u>\$ -4,140,000</u>	<u>\$ -4,140,000</u>	<u>\$ 75,942,206</u>	<u>\$ 75,942,206</u>	<u>\$ 0</u>
General Administration						
General Administration	\$ 16,072,302	\$ -1,000,000	\$ -1,000,000	\$ 15,072,302	\$ 15,072,302	\$ 0
Total Human Services, Dept. of	<u>\$ 1,775,040,765</u>	<u>\$ 32,053,729</u>	<u>\$ 0</u>	<u>\$ 1,807,094,494</u>	<u>\$ 1,775,040,765</u>	<u>\$ 32,053,729</u>
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Department of						
General Administration	\$ 1,095,951	\$ 0	\$ 0	\$ 1,095,951	\$ 1,095,951	\$ 0
Vets Home Ownership Program	2,500,000	0	0	2,500,000	2,500,000	0
Veterans County Grants	990,000	0	0	990,000	990,000	0
Total Veterans Affairs, Department of	<u>\$ 4,585,951</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,585,951</u>	<u>\$ 4,585,951</u>	<u>\$ 0</u>

Health and Human Services General Fund

	Estimated FY 2015 <u>(1)</u>	Supp-Senate Action FY 2015 <u>(2)</u>	Supp-House Action FY 2015 <u>(3)</u>	Senate Action Est. Net FY 2015 <u>(4)</u>	House Action Est. Net FY 2015 <u>(5)</u>	Senate Action vs. House Action <u>(6)</u>
Veterans Affairs, Dept. of Iowa Veterans Home	\$ 7,594,996	\$ 0	\$ 0	\$ 7,594,996	\$ 7,594,996	\$ 0
Total Veterans Affairs, Dept. of	<u>\$ 12,180,947</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,180,947</u>	<u>\$ 12,180,947</u>	<u>\$ 0</u>
Total Health and Human Services	<u>\$ 1,858,603,019</u>	<u>\$ 32,053,729</u>	<u>\$ 0</u>	<u>\$ 1,890,656,748</u>	<u>\$ 1,858,603,019</u>	<u>\$ 32,053,729</u>

Summary Data

Other Funds

	Estimated FY 2015 (1)	Supp-Senate Action FY 2015 (2)	Supp-House Action FY 2015 (3)	Senate Action Est. Net FY 2015 (4)	House Action Est. Net FY 2015 (5)	Senate Action vs. House Action (6)
Health and Human Services	\$ 433,526,222	\$ 3,707,468	\$ 13,694,119	\$ 437,233,690	\$ 447,220,341	\$ -9,986,651
Grand Total	\$ 433,526,222	\$ 3,707,468	\$ 13,694,119	\$ 437,233,690	\$ 447,220,341	\$ -9,986,651

Health and Human Services Other Funds

	Estimated FY 2015 (1)	Supp-Senate Action FY 2015 (2)	Supp-House Action FY 2015 (3)	Senate Action Est. Net FY 2015 (4)	House Action Est. Net FY 2015 (5)	Senate Action vs. House Action (6)
Human Services, Dept. of						
General Administration						
FIP-TANF	\$ 9,879,488	\$ -3,598,266	\$ -3,598,266	\$ 6,281,222	\$ 6,281,222	\$ 0
Promise Jobs-TANF	11,091,911	-859,571	-859,571	10,232,340	10,232,340	0
FaDDS-TANF	2,898,980	0	0	2,898,980	2,898,980	0
Field Operations-TANF	31,296,232	0	0	31,296,232	31,296,232	0
General Administration-TANF	3,744,000	0	0	3,744,000	3,744,000	0
Child Care Assistance -TANF	35,047,110	6,163,129	6,163,129	41,210,239	41,210,239	0
MH/DD Comm. Services-TANF	4,894,052	0	0	4,894,052	4,894,052	0
Child & Family Services-TANF	32,084,430	0	0	32,084,430	32,084,430	0
Child Abuse Prevention-TANF	125,000	0	0	125,000	125,000	0
Training & Technology-TANF	1,037,186	0	0	1,037,186	1,037,186	0
FIP Eligibility System-TANF	6,549,549	0	0	6,549,549	6,549,549	0
Total General Administration	\$ 138,647,938	\$ 1,705,292	\$ 1,705,292	\$ 140,353,230	\$ 140,353,230	\$ 0
Assistance						
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 0	\$ 0	\$ 1,930,067	\$ 1,930,067	\$ 0
Promoting Healthy Marriage - TANF	25,000	0	0	25,000	25,000	0
Medical Assistance - HCTF	223,060,000	0	0	223,060,000	223,060,000	0
Medical Contracts-Pharm Settlement - PhSA	5,467,564	1,502,176	1,502,176	6,969,740	6,969,740	0
Medical Assistance - QATF	29,195,653	500,000	500,000	29,695,653	29,695,653	0
Medical Assistance-HHCAT	34,700,000	0	0	34,700,000	34,700,000	0
Medicaid Supplemental - MFF	500,000	0	0	500,000	500,000	0
Medicaid Sup. - Medicaid Offset - PTRF	0	0	9,986,651	0	9,986,651	-9,986,651
Total Assistance	\$ 294,878,284	\$ 2,002,176	\$ 11,988,827	\$ 296,880,460	\$ 306,867,111	\$ -9,986,651
Total Human Services, Dept. of	\$ 433,526,222	\$ 3,707,468	\$ 13,694,119	\$ 437,233,690	\$ 447,220,341	\$ -9,986,651
Total Health and Human Services	\$ 433,526,222	\$ 3,707,468	\$ 13,694,119	\$ 437,233,690	\$ 447,220,341	\$ -9,986,651

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
<u>Aging, Department on</u>					
Aging Programs	\$ 11,419,732	\$ 11,419,732	\$ 11,419,732	\$ 11,419,732	\$ 0
Eliminate the Guardianship and Conservatorship Pilot Project	0	-20,000	-20,000	-20,000	0
Office of Substitute Decision Maker	0	36,334	36,334	-288,666	-325,000
Total Aging Programs	\$ 11,419,732	\$ 11,436,066	\$ 11,436,066	\$ 11,111,066	\$ -325,000
Office LTC Ombudsman	\$ 929,315	\$ 929,315	\$ 929,315	\$ 929,315	\$ 0
Volunteer Program/Ombudsman support expenses	0	127,468	127,468	0	-127,468
Add up to eight additional LTC ombudsman	0	0	450,000	0	-450,000
Total Office LTC Ombudsman	\$ 929,315	\$ 1,056,783	\$ 1,506,783	\$ 929,315	\$ -577,468
Food Security for Older Individuals	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0
Total Department on Aging	\$ 12,599,047	\$ 12,742,849	\$ 12,942,849	\$ 12,040,381	\$ -902,468
<u>Public Health, Department of</u>					
Addictive Disorders	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 0
Decrease Tobacco Use and Prevention	0	0	0	-675,000	-675,000
Total Addictive Disorders	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 26,588,690	\$ -675,000
Healthy Children and Families	\$ 4,046,602	\$ 4,046,602	\$ 4,046,602	\$ 4,046,602	\$ 0
First Five Statewide Expansion	0	0	3,285,000	0	-3,285,000
Total Healthy Children and Families	\$ 4,046,602	\$ 4,046,602	\$ 7,331,602	\$ 4,046,602	\$ -3,285,000
Chronic Conditions	\$ 5,155,692	\$ 5,155,692	\$ 5,155,692	\$ 5,155,692	\$ 0
Decrease Cervical Cancer Screening Program	0	-200,000	-200,000	-200,000	0
Increase for the Center for Congenital and Inherited Disorders	0	0	150,169	0	-150,169
Eliminate Medical Home Residency Advisory Council	0	0	0	-215,263	-215,263
Total Chronic Conditions	\$ 5,155,692	\$ 4,955,692	\$ 5,105,861	\$ 4,740,429	\$ -365,432

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015	Gov Rec FY 2016	Senate FY 2016	House FY 2016	House vs. Senate FY16
	(1)	(2)	(3)	(4)	(5)
Community Capacity	\$ 8,737,910	\$ 8,737,910	\$ 8,737,910	\$ 8,737,910	\$ 0
Transfer of Healthy Aging Appropriation	0	7,297,142	0	0	0
Transfer to Public Protection Appropriation	0	-48,194	-48,194	-48,194	0
Medical Residency Program Increase	0	1,000,000	0	0	0
Eliminate Reach Out and Read Allocation	0	0	-50,000	-50,000	0
Increase FIND Dental Education Loan Repayment Program	0	0	50,000	0	-50,000
Eliminate Collaborative Administration Allocation	0	0	0	-145,785	-145,785
Eliminate FQHC Medical Homes	0	0	0	-75,000	-75,000
Eliminate Local Boards of Health for Medical Homes Pilots	0	0	0	-77,153	-77,153
Eliminate Child & Maternal Health Center Pilots	0	0	0	-141,544	-141,544
Eliminate Rural Health Clinics	0	0	0	-141,544	-141,544
Eliminate Collaborative Safety Net Integrated Network	0	0	0	-1,158,150	-1,158,150
Eliminate Direct Care Advisory Council	0	0	0	-213,400	-213,400
Eliminate Direct Care Worker Association	0	0	0	-216,375	-216,375
Direct Care Worker Scholarships & Mouth Care Matters	0	0	30,000	-75,000	-105,000
Decrease Donor Registry	0	0	0	-100,000	-100,000
Eliminate Director's Wellness Council	0	0	0	-25,000	-25,000
Eliminate Prevent Blindness Iowa	0	0	0	-100,000	-100,000
Total Community Capacity	\$ 8,737,910	\$ 16,986,858	\$ 8,719,716	\$ 6,170,765	\$ -2,548,951
Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Transfer to Community Capacity Appropriation	0	-7,297,142	0	0	0
Total Healthy Aging	\$ 7,297,142	\$ 0	\$ 7,297,142	\$ 7,297,142	\$ 0
Environmental Hazards	\$ 803,870	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Transfer to Public Protection Appropriation	0	-803,870	-803,870	-803,870	0
Total Environmental Hazards	\$ 803,870	\$ 0	\$ 0	\$ 0	\$ 0
Infectious Diseases	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Public Protection	\$ 3,287,127	\$ 3,287,127	\$ 3,287,127	\$ 3,287,127	\$ 0
Transfer from Community Capacity	0	48,194	48,194	48,194	0
Transfer from Environmental Hazards	0	803,870	803,870	803,870	0
Increase EMS Services	0	200,000	200,000	200,000	0
Total Public Protection	<u>\$ 3,287,127</u>	<u>\$ 4,339,191</u>	<u>\$ 4,339,191</u>	<u>\$ 4,339,191</u>	<u>\$ 0</u>
Resource Management	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 0</u>
Total Department of Public Health	<u>\$ 58,782,260</u>	<u>\$ 59,782,260</u>	<u>\$ 62,247,429</u>	<u>\$ 55,373,046</u>	<u>\$ -6,874,383</u>
<u>Veterans Affairs, Dept. of</u>					
General Administration	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 0
Additional 2.00 Staff for the Iowa Veterans Cemetery	0	92,995	92,995	92,995	0
Annual Audit Expenditures from Auditor of State	0	11,600	11,600	11,600	0
Total General Administration	<u>\$ 1,095,951</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 0</u>
Veterans Homeownership Program	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 0</u>
Veterans County Grants	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 0</u>
Total Department of Veterans Affairs	<u>\$ 4,585,951</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 0</u>
Total Iowa Veterans Home	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 0</u>

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Human Services, Dept. of					
Family Investment Program/JOBS	\$ 48,693,875	\$ 48,693,875	\$ 48,693,875	\$ 48,693,875	\$ 0
Reallocate SERIP to Medicaid	0	-15,698	-15,698	-15,698	0
Reduction in FIP caseload	0	-2,680,044	-2,680,044	-2,680,044	0
Reduction in Promise Jobs caseload	0	-598,969	-598,969	-598,969	0
Maintenance and operations for the new ELIAS eligibility system	0	1,529,343	1,529,343	1,529,343	0
Decrease in EBT contractor costs	0	-41,774	-41,774	-41,774	0
Increase in General Fund to meet MOE for FIP and Promise Jobs	0	1,807,142	1,807,142	1,807,142	0
Boys and Girls Club (TANF Children)	0	0	200,000	0	-200,000
FaDSS increase	0	0	200,000	0	-200,000
Eliminate Tax Preparation Program	0	0	0	-195,678	-195,678
Eliminate Fatherhood Initiative	0	0	0	-80,000	-80,000
Total Family Investment Program/JOBS	\$ 48,693,875	\$ 48,693,875	\$ 49,093,875	\$ 48,418,197	\$ -675,678
Child Support Recoveries	\$ 14,911,230	\$ 14,911,230	\$ 14,911,230	\$ 14,911,230	\$ 0
Reallocate SERIP to Medicaid	0	-294,111	-294,111	-294,111	0
Increased cost of services	0	46,254	46,254	0	-46,254
Total Child Support Recoveries	\$ 14,911,230	\$ 14,663,373	\$ 14,663,373	\$ 14,617,119	\$ -46,254

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Medical Assistance	\$ 1,250,658,393	\$ 1,250,658,393	\$ 1,250,658,393	\$ 1,250,658,393	\$ 0
MHDS Redesign Status Quo	0	-274,814,034	0	0	0
Reallocate IHAWP costs to a separate appropriation	0	-3,950,028	0	0	0
Reallocate DHS SERIP to Medicaid	0	5,178,631	5,178,631	5,178,631	0
Reallocate MHI money directly to Institutions (Sen. Mt. Plsnt only)	0	-25,874,211	-5,752,587	-7,729,892	-1,977,305
Fund the FY 2015 shortfall in FY 2016	0	23,039,536	76,000,000	76,000,000	0
Replace funding from the Medicaid Fraud Account	0	2,422,695	1,922,695	1,922,695	0
FMAP decrease (including loss of BIPP and Health Home FMAP)	0	44,068,496	56,105,434	56,105,434	0
Other Adjustments	0	17,788,860	17,788,860	17,788,860	0
Expand gero-psych capacity	0	1,765,119	0	0	0
Medicaid Cost Containment	0	-70,228,430	-108,295,633	-68,628,430	39,667,203
Use Medicaid Fraud Fund	0	-500,000	0	0	0
Hospital Rebase	0	5,400,000	5,400,000	0	-5,400,000
Hospital Inpatient Psych Cost-Based Adjustment	0	1,000,000	1,000,000	0	-1,000,000
Nursing Facility Rebase	0	32,500,000	32,500,000	10,000,000	-22,500,000
Home Health LUPA Adjustment	0	3,900,000	3,900,000	0	-3,900,000
HCBS Provider rate increase (approx. 1.5%)	0	0	4,200,000	0	-4,200,000
Reduce Magellan Integrated Health Home Contract	0	0	0	-3,000,000	-3,000,000
Supported Employment rate adjustment	0	0	0	750,000	750,000
Medicaid Pooled Trust Bill (HF 648)	0	0	0	100,000	100,000
Eliminate Family Planning Waiver (fund with SSBG)	0	0	0	-413,796	-413,796
Adjustment to Medicaid funding	0	0	5,747,847	-17,920,898	-23,668,745
Total Medical Assistance	\$ 1,250,658,393	\$ 1,012,355,027	\$ 1,346,353,640	\$ 1,320,810,997	\$ -25,542,643
Medicaid Mental Health Redesign	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MHDS Redesign Status Quo	0	274,814,031	0	0	0
FMAP Changes	0	6,547,221	0	0	0
Growth and Projected Adjustments	0	17,398,504	0	0	0
FY 15 Estimated Shortfall	0	29,632,412	0	0	0
Total Medicaid Mental Health Redesign	\$ 0	\$ 328,392,168	\$ 0	\$ 0	\$ 0

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Iowa Health and Wellness Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Move State costs associated with Program from Medicaid	0	3,950,028	0	0	0
Program growth for previously eligible population (regular FMAP)	0	1,484,508	0	0	0
FMAP decrease	0	311,087	0	0	0
Fund FY 2015 Estimated Shortfall	0	15,328,053	0	0	0
Total Iowa Health and Wellness Program	\$ 0	\$ 21,073,676	\$ 0	\$ 0	\$ 0
Medical Contracts	\$ 17,148,576	\$ 17,148,576	\$ 17,148,576	\$ 17,148,576	\$ 0
Replaces FY 2015 approp from Pharm Settlement Account	0	5,467,564	4,967,564	3,465,388	-1,502,176
Increase in contract, IT, and operational cost	0	1,037,444	1,037,444	0	-1,037,444
Increase for IHAWP healthy rewards vendor	0	750,000	0	0	0
Reduce Autism allocation to \$2.0 million	0	-1,000,000	-1,000,000	0	1,000,000
Replace GF with Pharm. Settlement Account	0	-500,000	0	0	0
Total Medical Contracts	\$ 17,148,576	\$ 22,903,584	\$ 22,153,584	\$ 20,613,964	\$ -1,539,620
State Supplementary Assistance	\$ 14,121,154	\$ 14,121,154	\$ 14,121,154	\$ 14,121,154	\$ 0
Decrease due to declining caseload	0	-1,123,967	-1,123,967	-1,123,967	0
Reduction due to FY 2015 Carryforward	0	0	0	-1,155,836	-1,155,836
Total State Supplementary Assistance	\$ 14,121,154	\$ 12,997,187	\$ 12,997,187	\$ 11,841,351	\$ -1,155,836
State Children's Health Insurance	\$ 45,877,998	\$ 45,877,998	\$ 45,877,998	\$ 45,877,998	\$ 0
Maintain FY 2015 ending enrollment for health and dental	0	1,108,354	1,108,354	1,108,354	0
Program growth	0	323,639	323,639	323,639	0
5% health plan increase	0	1,713,536	1,713,536	1,713,536	0
Decrease in FMAP rate	0	1,385,273	1,385,273	1,385,273	0
23% FMAP increase due to the Affordable Care Act	0	-29,244,956	-29,244,956	-29,244,956	0
General Reduction	0	0	0	-1,110,700	-1,110,700
Eliminate CHIP Outreach	0	0	0	-42,800	-42,800
Total State Children's Health Insurance	\$ 45,877,998	\$ 21,163,844	\$ 21,163,844	\$ 20,010,344	\$ -1,153,500

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Child Care Assistance	\$ 47,132,080	\$ 47,132,080	\$ 47,132,080	\$ 47,132,080	\$ 0
Replace federal carry forward in the SFY 2015 budget	0	6,809,992	6,809,992	6,809,992	0
Replace decrease of federal CCDF funds	0	341,510	341,510	341,510	0
Decreased enrollment/cost of services	0	-1,730,303	-1,730,303	-1,730,303	0
Adjustment to forecasting Group Midpoint	0	0	-3,844,611	-3,844,611	0
Increase Eligibility to 160%	0	0	7,929,362	0	-7,929,362
Eliminate Child Burial Program Transfer	0	0	0	-100,000	-100,000
Total Child Care Assistance	\$ 47,132,080	\$ 52,553,279	\$ 56,638,030	\$ 48,608,668	\$ -8,029,362
Toledo Juvenile Home	\$ 507,766	\$ 507,766	\$ 507,766	\$ 507,766	\$ 0
Reallocate SERIP to Medicaid	0	0	-135,000	-135,000	0
Toledo Juvenile Home	\$ 507,766	\$ 507,766	\$ 372,766	\$ 372,766	\$ 0
Eldora Training School	\$ 12,358,285	\$ 12,358,285	\$ 12,358,285	\$ 12,358,285	\$ 0
Transfer to Child and Family Services for PAL/Aftercare and AMP	0	-858,187	-858,187	-858,187	0
Reallocate SERIP to Medicaid	0	-251,936	-251,936	-251,936	0
Replace Loss of grant funding a substance use disorder program	0	212,132	212,132	0	-212,132
Enhance educational programs (1 Spec Educator; 4 Ed Aides)	0	292,090	292,090	0	-292,090
Increase for education expenses due to decrease from Dept. Ed	0	693,168	693,168	693,168	0
Total Eldora Training School	\$ 12,358,285	\$ 12,445,552	\$ 12,445,552	\$ 11,941,330	\$ -504,222
Child and Family Services	\$ 94,857,554	\$ 94,857,554	\$ 94,857,554	\$ 94,857,554	\$ 0
Transfer from Eldora PAL/Aftercare and AMP Council	0	858,187	858,187	858,187	0
Transfer from Juvenile CINA/Female Adjudicated Delinquent Approp	0	2,000,000	2,000,000	2,000,000	0
FMAP change and Title IV-E eligibility rate	0	251,438	251,438	251,438	0
Family foster care rates at 65% USDA est cost to raise a child	0	1,415,495	1,415,495	1,415,495	0
Notwithstanding §234.38 and maintain rates at SFY 2015 level	0	-1,415,495	-1,415,495	-1,415,495	0
Decrease in children adjudicated as delinquent or CINA for IJH	0	-1,000,000	-1,000,000	-1,000,000	0
Family Investment Program Budget Adjustment	0	-1,000,000	-1,000,000	-1,000,000	0
Juvenile Court Services Budget Adjustment	0	-1,000,000	0	-1,000,000	-1,000,000
Increase CFS Providers by 5.0%	0	0	2,100,000	0	-2,100,000
Systems of Care Increase - Total Child Initiative	0	0	115,000	0	-115,000
NE Iowa Systems of Care Grants Reduction	0	0	0	-76,648	-76,648
Fund Autism under Medical Contracts \$3.0 million approp	0	0	0	-50,000	-50,000
Reduction to use Social Services Block Grant	0	0	0	-8,711,805	-8,711,805
Total Child and Family Services	\$ 94,857,554	\$ 94,967,179	\$ 98,182,179	\$ 86,128,726	\$ -12,053,453

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Juvenile CINA/Female Adjudicated Delinquent Placements	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Transfer to Child and Family Services appropriation	0	-2,000,000	-2,000,000	-2,000,000	0
Total Juvenile CINA/Female Adjudicated Delinquent Placements	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Adoption Subsidy	\$ 42,580,749	\$ 42,580,749	\$ 42,580,749	\$ 42,580,749	\$ 0
Adoption caseload growth (SFY 2015 96; SFY 2017 192)	0	35,918	145,818	145,818	0
FMAP changes and Title IV-E eligibility rate	0	271,719	271,719	271,719	0
Adoption subsidy rates at 65% USDA est cost to raise a child	0	3,898,838	3,898,838	3,898,838	0
Notwithstanding §234.38 and maintain rates at SFY 2015 level	0	-3,898,838	-3,898,838	-3,898,838	0
Total Adoption Subsidy	<u>\$ 42,580,749</u>	<u>\$ 42,888,386</u>	<u>\$ 42,998,286</u>	<u>\$ 42,998,286</u>	<u>\$ 0</u>
Family Support Subsidy	\$ 1,079,739	\$ 1,079,739	\$ 1,079,739	\$ 1,079,739	\$ 0
Reduction in payments due to children aging out	0	-107,807	-107,807	-107,807	0
Children at Home Program (CAH): Add 3 new providers	0	102,000	102,000	102,000	0
Total Family Support Subsidy	<u>\$ 1,079,739</u>	<u>\$ 1,073,932</u>	<u>\$ 1,073,932</u>	<u>\$ 1,073,932</u>	<u>\$ 0</u>
Connors Training	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 0</u>
Cherokee MHI	\$ 6,031,934	\$ 6,031,934	\$ 6,031,934	\$ 6,031,934	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,098,425	0	0	0
Reallocate SERIP to Medicaid	0	-508,625	-508,625	-508,625	0
Increase for education expenses due to decrease from Dept. Ed	0	22,307	22,307	22,307	0
Total Cherokee MHI	<u>\$ 6,031,934</u>	<u>\$ 14,644,041</u>	<u>\$ 5,545,616</u>	<u>\$ 5,545,616</u>	<u>\$ 0</u>
Clarinda MHI	\$ 6,787,309	\$ 0	\$ 6,787,309	\$ 0	\$ -6,787,309
Reallocate SERIP to Medicaid	0	0	-137,903	0	137,903
Replace with Social Services Block Grant	0	0	-4,836,507	0	4,836,507
Adjustment due to reduced operations	0	0	0	1,810,000	1,810,000
Total Clarinda MHI	<u>\$ 6,787,309</u>	<u>\$ 0</u>	<u>\$ 1,812,899</u>	<u>\$ 1,810,000</u>	<u>\$ -2,899</u>

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Independence MHI	\$ 10,484,386	\$ 10,484,386	\$ 10,484,386	\$ 10,484,386	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,045,894	0	0	0
Reallocate SERIP to Medicaid	0	-632,586	-632,586	-632,586	0
FMAP rate change for PMIC Unit	0	39,753	66,564	0	-66,564
Increase for education expenses due to decrease from Dept. Ed	0	472,409	472,409	472,409	0
Institutional Realignment	0	4,553,514	0	0	0
Total Independence MHI	\$ 10,484,386	\$ 23,963,370	\$ 10,390,773	\$ 10,324,209	\$ -66,564
Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 1,417,796	\$ 0	\$ -1,417,796
Reallocate Medicaid dollars to the Institutions	0	0	5,752,587	0	-5,752,587
Reallocate SERIP to Medicaid	0	0	-232,615	0	232,615
Replace with Social Services Block Grant	0	0	-6,937,768	0	6,937,768
Adjustment due to reduced operations	0	0	0	1,040,000	1,040,000
Total Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 0	\$ 1,040,000	\$ 1,040,000
Glenwood Resource Center	\$ 21,695,266	\$ 21,695,266	\$ 21,695,266	\$ 21,695,266	\$ 0
Reallocate SERIP to Medicaid	0	-231,077	-231,077	-231,077	0
Decrease due to census decline	0	-152,000	-152,000	-152,000	0
FMAP Changes	0	712,293	712,293	712,293	0
General Reduction	0	0	0	-500,000	-500,000
Total Glenwood Resource Center	\$ 21,695,266	\$ 22,024,482	\$ 22,024,482	\$ 21,524,482	\$ -500,000
Woodward Resource Center	\$ 14,855,693	\$ 14,855,693	\$ 14,855,693	\$ 14,855,693	\$ 0
Reallocate SERIP to Medicaid	0	-201,119	-201,119	-201,119	0
Decrease due to census decline	0	-201,844	-201,844	-201,844	0
FMAP Changes	0	481,076	481,076	481,076	0
General Reduction	0	0	0	-350,000	-350,000
Total Woodward Resource Center	\$ 14,855,693	\$ 14,933,806	\$ 14,933,806	\$ 14,583,806	\$ -350,000
Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,923,563	\$ 9,923,563	\$ 9,923,563	\$ 0
Reallocate SERIP to Medicaid	0	-12,400	-12,400	-12,400	0
Adjustment to per diem rate	0	-18,084	-18,084	-18,084	0
Total Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,893,079	\$ 9,893,079	\$ 9,893,079	\$ 0

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015	Gov Rec FY 2016	Senate FY 2016	House FY 2016	House vs. Senate FY16
	(1)	(2)	(3)	(4)	(5)
MHDS Equalization	\$ 30,555,823	\$ 30,555,823	\$ 30,555,823	\$ 30,555,823	\$ 0
Eliminate the appropriation	0	-30,555,823	-30,555,823	-30,555,823	0
Total MHDS Equalization	\$ 30,555,823	\$ 0	\$ 0	\$ 0	\$ 0
Field Operations	\$ 65,170,976	\$ 65,170,976	\$ 65,170,976	\$ 65,170,976	\$ 0
Reallocate SERIP to Medicaid	0	-2,250,000	-2,250,000	-2,250,000	0
General Decrease Budget Adjustment	0	-4,000,000	-4,000,000	-4,000,000	0
Total Field Operations	\$ 65,170,976	\$ 58,920,976	\$ 58,920,976	\$ 58,920,976	\$ 0
General Administration	\$ 16,072,302	\$ 16,072,302	\$ 16,072,302	\$ 16,072,302	\$ 0
Reallocate SERIP to Medicaid	0	-410,561	-410,561	-410,561	0
General Decrease Budget Adjustment	0	-1,000,000	-1,000,000	-1,000,000	0
Transfer for ABLE Act to ABLE Trust	0	0	250,000	0	-250,000
Eliminate Prevention of Disabilities Council	0	0	0	-38,543	-38,543
Iowa Food Bank	0	0	250,000	250,000	0
Decrease Council on Homelessness Allocation	0	0	0	-25,000	-25,000
General Reduction, use Food Assistance Bonus to backfill	0	0	0	-2,000,000	-2,000,000
Total General Administration	\$ 16,072,302	\$ 14,661,741	\$ 15,161,741	\$ 12,848,198	\$ -2,313,543
Volunteers	\$ 84,686	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0
Total Department of Human Services	\$ 1,775,040,765	\$ 1,845,838,641	\$ 1,816,937,938	\$ 1,764,044,364	\$ -52,893,574
Total Health and Human Services	\$ 1,858,603,019	\$ 1,930,649,292	\$ 1,904,413,758	\$ 1,843,743,333	\$ -60,670,425
		Targets	\$ 1,904,413,758	\$ 1,843,743,333	
		Over/-Under	\$ 0	\$ 0	

FY 2015 Medicaid Shortfall List

	<u>Governor FY 2015</u>	<u>Senate FY 2015</u>	<u>House FY 2015</u>	<u>House vs. Senate</u>
Revenue Changes or Reduced Need				
U of I picks up portion of state share for DSH	\$ 2,800,000	\$ 0	\$ 2,800,000	\$ 2,800,000
Quality Assurance Trust Fund	500,000	500,000	500,000	0
Medicaid Offset collected from Counties	9,986,651	0	9,986,651	9,986,651
CFS - DCAT Reversion	3,000,000	3,000,000	3,000,000	0
Food Assistance Bonus Funds	2,000,000	2,000,000	0	-2,000,000
Authorized transfers - Field Operations	2,940,726	2,940,726	2,940,726	0
CHIP Contingency	918,417	918,417	918,417	0
Deappropriations				0
General Admin	1,000,000	1,000,000	1,000,000	0
Field Operations	4,000,000	4,000,000	4,000,000	0
Child Support Recovery	140,000	140,000	140,000	0
State Supplementary Assistance	1,155,836	1,155,836	0	-1,155,836
Family Support Subsidy	500,000	500,000	500,000	0
Adoption Subsidy	951,960	836,600	836,600	0
Child and Family Services Surplus	1,850,000	1,850,000	1,850,000	0
CFS - Use CMHBG for system of care	1,643,467	1,643,467	1,643,467	0
CFS - Decat limit designation in FY 2015	4,800,000	0	4,800,000	4,800,000
Juv CINA/Adj Delinquent Placements	600,000	600,000	600,000	0
Medical Contracts - FY 2015 Autism Surplus	2,000,000	2,000,000	0	-2,000,000
Medical Contracts - Pharm Set. Account	1,502,176	1,502,176	0	-1,502,176
Medical Contracts - Hold Healthy Rewards	750,000	750,000	750,000	0
CHIP/hawk-i surplus	780,913	780,913	780,913	0
Use one-time TANF surplus for Child Care	6,163,129	6,163,129	6,163,129	0
Child Care Assistance Surplus	4,665,007	4,665,007	4,665,007	0
Glenwood Resource Center	500,000	0	500,000	500,000
Woodward Resource Center	350,000	0	350,000	350,000
Independence MHI	141,521	0	141,521	141,521
Clarinda MHI	548,000	0	548,000	548,000
Total	<u>\$ 56,187,803</u>	<u>\$ 36,946,271</u>	<u>\$ 49,414,431</u>	<u>\$ 19,241,532</u>
General Fund Supplemental	<u>\$ 0</u>	<u>\$ 32,053,729</u>	<u>\$ 0</u>	<u>\$ -32,053,729</u>
Estimated Need	<u>\$ 76,000,000</u>	<u>\$ 76,000,000</u>	<u>\$ 76,000,000</u>	<u>\$ 0</u>
Surplus/(Shortfall)	<u><u>\$ -19,812,197</u></u>	<u><u>\$ -7,000,000</u></u>	<u><u>\$ -26,585,569</u></u>	<u><u>\$ -19,585,569</u></u>

Medicaid Balance Sheet

	<i>Estimated FY 2015</i>	<i>Estimated FY 2016</i>	<i>Gov Rec FY 2016</i>	<i>Senate FY 2016</i>	<i>House FY 2016</i>
Medicaid Funding					
Carryforward from Previous Year	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Health and Wellness Funds	0	0	21,073,676	0	0
MHDS Redesign Funds	0	0	328,392,168	0	0
Palo Tax	1,379,442	1,216,383	1,216,383	1,216,383	1,216,383
Health Care Trust Fund	223,060,000	222,100,000	222,100,000	222,100,000	222,100,000
Nursing Facility Quality Assurance Fund	29,195,653	29,195,653	29,195,653	29,195,653	29,195,653
Hospital Trust Fund	34,700,000	34,700,000	34,700,000	34,700,000	34,700,000
hawk-i Performance Bonus	177,017	0	0	0	0
Medicaid Offset PTRF	0	0	0	5,092,000	0
Medicaid Fraud Fund	500,000	0	500,000	500,000	500,000
FY 2015 Autism Support Surplus Transfer	0	0	0	0	2,000,000
Total Non-General Fund for Medicaid	\$ 289,012,112	\$ 287,212,036	\$ 637,177,880	\$ 292,804,036	\$ 289,712,036
General Fund Appropriation	\$ 1,250,658,393	\$ 1,250,658,393	\$ 1,012,355,027	\$ 1,346,353,640	\$ 1,320,810,997
Total Medicaid Funding	\$ 1,539,670,505	\$ 1,537,870,429	\$ 1,649,532,907	\$ 1,639,157,676	\$ 1,610,523,033
Total Estimated State Medicaid Need	\$ 1,529,300,467	\$ 1,658,964,995	\$ 1,658,964,995	\$ 1,658,964,995	\$ 1,658,964,995
FMAP Changes	79,120,038	56,105,434	56,105,434	56,105,434	56,105,434
Cost Containment	0	0	-70,228,430	-108,252,166	-68,628,430
Eliminate MHI Transfer	0	0	-25,874,211	-5,752,587	-7,729,892
Expand gero-psych capacity	0	0	1,765,119	0	0
Nursing Facility Rebase	1,250,000	32,500,000	32,500,000	32,500,000	10,000,000
Home Health Rebase	0	3,900,000	3,900,000	3,900,000	0
Hospital Rebase	0	5,400,000	5,400,000	5,400,000	0
Hospital Inpatient Psych Cost-Based Adj.	0	1,000,000	1,000,000	1,000,000	0
Reduction to IHH Magellan Contract	0	0	0	0	-3,000,000
Supported Employment Rate Adjustment Jan. 1	0	0	0	0	750,000
Medicaid Pooled Trust	0	0	0	0	100,000
Eliminate Family Planning Waiver	0	0	0	0	-413,796
HCBS Provider Rate Increase	0	0	0	4,200,000	0
HCBS Waiver Increase	6,000,000	0	0	5,092,000	0
Total Estimated Medicaid Need	\$ 1,615,670,505	\$ 1,757,870,429	\$ 1,663,532,907	\$ 1,653,157,676	\$ 1,646,148,311
Midpoint of Balance/(Under Funded)	\$ -76,000,000	\$ -220,000,000	\$ -14,000,000	\$ -14,000,000	\$ -35,625,278

BIP - Balancing Incentive Payment Program
 FMAP - Federal Medical Assistance Percentage

Legis Cost Containment Assumptions	Senate	House
Governor's Cost Containment	\$ 70,228,430	\$ 70,228,430
MCO savings from profit/admin caps	51,136,508	-
No System of Care Cost Containment	(1,600,000)	(1,600,000)
No HCBS Cost Containment	(6,000,000)	-
No DSH Cost Containment	(4,512,772)	-
No CDAC Cost Containment	(1,000,000)	-
	\$ 108,252,166	\$ 68,628,430

Other Funds Sheet

Social Services Block Grant

	Governor FY 2016	Senate FY 2016	House FY 2016	House vs. Senate
Distributed to counties on proportional basis	\$ 11,774,275	\$ 0	\$ 0	\$ 0
Clarinda Mental Health Institute	0	4,836,507	0	-4,836,507
Mt. Pleasant Mental Health Institute	0	6,937,768	0	-6,937,768
Family Planning Services	0	0	3,062,470	3,062,470
Child and Family Services	0	0	8,711,805	8,711,805
Total	\$ 11,774,275	\$ 11,774,275	\$ 11,774,275	\$ 0

Medicaid Offset Funds

	Governor FY 2015	Senate FY 2016	House FY 2015	House vs. Senate
Fund FY 2015 Medicaid shortfall	\$ 9,986,651	\$ 0	\$ 9,986,651	\$ 9,986,651
Reduce HCBS waiver waiting list	0	5,092,000	0	-5,092,000
Proposed region MHDS allocation	0	4,554,651	0	-4,554,651
Alzheimer's Education Program	0	100,000	0	-100,000
Certified Behavioral Health Clinics	0	240,000	0	-240,000
Total	\$ 9,986,651	\$ 9,986,651	\$ 9,986,651	\$ 0