

# Health and Human Services

## General Fund

	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b><u>Aging, Dept. on</u></b>					
<b>Aging Programs</b>	\$ 10,302,577	\$ 5,151,288	\$ 5,151,288	\$ 5,151,288	\$ -5,151,289
Restoration to 100% of FY 2012 level	0	5,151,289	5,151,289	5,151,289	5,151,289
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-60,491	-60,491
<b>Total Aging Programs</b>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>	<u>\$ 10,242,086</u>	<u>\$ -60,491</u>
<b>Total Aging, Dept. on</b>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>	<u>\$ 10,302,577</u>	<u>\$ 10,242,086</u>	<u>\$ -60,491</u>
<b><u>Public Health, Dept. of</u></b>					
<b>Addictive Disorders</b>	\$ 23,503,190	\$ 11,751,595	\$ 11,751,595	\$ 11,751,595	\$ -11,751,595
Restoration to 100% of FY 2012 level	0	11,751,595	11,751,595	11,751,595	11,751,595
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-39,500	-39,500
Eliminate Tobacco Use Prevention	0	0	0	-2,800,000	-2,800,000
<b>Total Addictive Disorders</b>	<u>\$ 23,503,190</u>	<u>\$ 23,503,190</u>	<u>\$ 23,503,190</u>	<u>\$ 20,663,690</u>	<u>\$ -2,839,500</u>
<b>Healthy Children and Families</b>	\$ 2,594,270	\$ 1,297,135	\$ 1,297,135	\$ 1,297,135	\$ -1,297,135
Restoration to 100% of FY 2012 level	0	1,297,135	1,297,135	1,297,135	1,297,135
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-15,711	-15,711
<b>Total Healthy Children and Families</b>	<u>\$ 2,594,270</u>	<u>\$ 2,594,270</u>	<u>\$ 2,594,270</u>	<u>\$ 2,578,559</u>	<u>\$ -15,711</u>
<b>Chronic Conditions</b>	\$ 3,361,656	\$ 1,680,828	\$ 1,680,828	\$ 1,680,828	\$ -1,680,828
Restoration to 100% of FY 2012 level	0	1,680,828	1,680,828	1,680,828	1,680,828
Move Prev. and Chronic Care Manag. Advisory Council from HCTA	0	109,288	0	0	0
Move Medical Home Advisory Council from HCTA	0	124,069	0	0	0
Eliminate Epilepsy Taskforce	0	0	0	-12,500	-12,500
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-13,599	-13,599
Reduce Prescription Drug Repository	0	0	0	-29,937	-29,937
<b>Total Chronic Conditions</b>	<u>\$ 3,361,656</u>	<u>\$ 3,595,013</u>	<u>\$ 3,361,656</u>	<u>\$ 3,305,620</u>	<u>\$ -56,036</u>

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	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b>Community Capacity</b>	\$ 4,235,166	\$ 2,117,583	\$ 2,117,583	\$ 2,117,583	\$ -2,117,583
Restoration to 100% of FY 2012 level	0	2,117,583	2,117,583	2,117,583	2,117,583
Move Health IT funding from HCTA to General Fund	0	363,987	0	0	0
Move Health and Long Term Access from HCTA to General Fund	0	134,214	0	0	0
Governors Council on Physical Fitness and Nutrition	0	25,000	0	0	0
Reduce Govt. Public Health System Fund	0	0	0	-21,817	-21,817
Reduce Collaborative Safety Net Provider Network	0	0	0	-62,580	-62,580
Eliminate Direct Care Worker Task Force	0	0	0	-149,000	-149,000
Eliminate Direct Care Worker Recruitment and Retention	0	0	0	-130,100	-130,100
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-24,810	-24,810
Eliminate ICA Scholarships	0	0	0	-58,000	-58,000
<b>Total Community Capacity</b>	<b>\$ 4,235,166</b>	<b>\$ 4,758,367</b>	<b>\$ 4,235,166</b>	<b>\$ 3,788,859</b>	<b>\$ -446,307</b>
<b>Healthy Aging</b>	\$ 7,297,142	\$ 3,648,571	\$ 3,648,571	\$ 3,648,571	\$ -3,648,571
Restoration to 100% of FY 2012 level	0	3,648,571	3,648,571	3,648,571	3,648,571
<b>Total Healthy Aging</b>	<b>\$ 7,297,142</b>	<b>\$ 7,297,142</b>	<b>\$ 7,297,142</b>	<b>\$ 7,297,142</b>	<b>\$ 0</b>
<b>Environmental Hazards</b>	\$ 813,777	\$ 406,888	\$ 406,888	\$ 406,888	\$ -406,889
Restoration to 100% of FY 2012 level	0	406,889	406,889	406,889	406,889
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-9,907	-9,907
<b>Total Environmental Hazards</b>	<b>\$ 813,777</b>	<b>\$ 813,777</b>	<b>\$ 813,777</b>	<b>\$ 803,870</b>	<b>\$ -9,907</b>
<b>Infectious Diseases</b>	\$ 1,345,847	\$ 672,923	\$ 672,923	\$ 672,923	\$ -672,924
Restoration to 100% of FY 2012 level	0	672,924	672,924	672,924	672,924
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-10,692	-10,692
<b>Total Infectious Diseases</b>	<b>\$ 1,345,847</b>	<b>\$ 1,345,847</b>	<b>\$ 1,345,847</b>	<b>\$ 1,335,155</b>	<b>\$ -10,692</b>
<b>Public Protection</b>	\$ 2,776,232	\$ 1,388,116	\$ 1,388,116	\$ 1,388,116	\$ -1,388,116
Restoration to 100% of FY 2012 level	0	1,388,116	1,388,116	1,388,116	1,388,116
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-235,743	-235,743
<b>Total Public Protection</b>	<b>\$ 2,776,232</b>	<b>\$ 2,776,232</b>	<b>\$ 2,776,232</b>	<b>\$ 2,540,489</b>	<b>\$ -235,743</b>

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	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b>Resource Management</b>	\$ 819,554	\$ 409,777	\$ 409,777	\$ 409,777	\$ -409,777
Restoration to 100% of FY 2012 level	0	409,777	409,777	409,777	409,777
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-15,500	-15,500
General Reduction	0	0	0	-69,554	-69,554
<b>Total Resource Management</b>	<b>\$ 819,554</b>	<b>\$ 819,554</b>	<b>\$ 819,554</b>	<b>\$ 734,500</b>	<b>\$ -85,054</b>
<b>Vision Screening</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ -100,000</b>
<b>Total Public Health, Dept. of</b>	<b>\$ 46,846,834</b>	<b>\$ 47,603,392</b>	<b>\$ 46,846,834</b>	<b>\$ 43,047,884</b>	<b>\$ -3,798,950</b>
<b>Human Services, Dept. of</b>					
<b>Family Investment Program/JOBS</b>	<b>\$ 50,171,027</b>	<b>\$ 25,085,513</b>	<b>\$ 25,085,513</b>	<b>\$ 25,085,513</b>	<b>\$ -25,085,514</b>
Restoration to 100% of FY 2012 level	0	25,085,514	25,085,514	25,085,514	25,085,514
Replace TANF Carryforward	0	3,770,578	3,770,578	0	0
Reduction in FIP Caseload	0	-2,239,372	-2,239,372	-2,239,372	-2,239,372
TANF Carryforward Reducing GF Need	0	-1,939,133	0	-1,939,133	-1,939,133
Reduced Child Support Collections Revenue	0	256,789	0	0	0
Increased Promise Jobs Need	0	186,074	0	0	0
Increased Cost in Food Assistance Admin	0	69,136	0	0	0
Reduction in Promise Jobs Recoveries	0	17,000	0	0	0
Food Assistance Postage Savings	0	-121,072	-121,072	-121,072	-121,072
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-584,877	-584,877
<b>Total Family Investment Program/JOBS</b>	<b>\$ 50,171,027</b>	<b>\$ 50,171,027</b>	<b>\$ 51,581,161</b>	<b>\$ 45,286,573</b>	<b>\$ -4,884,454</b>
<b>State Supplementary Assistance</b>	<b>\$ 16,850,747</b>	<b>\$ 8,425,373</b>	<b>\$ 8,425,373</b>	<b>\$ 8,425,373</b>	<b>\$ -8,425,374</b>
Restoration to 100% of FY 2012 level	0	8,425,374	8,425,374	8,425,374	8,425,374
Reduction Due To Available Carryforward	0	-1,400,000	0	-1,400,000	-1,400,000
<b>Total State Supplementary Assistance</b>	<b>\$ 16,850,747</b>	<b>\$ 15,450,747</b>	<b>\$ 16,850,747</b>	<b>\$ 15,450,747</b>	<b>\$ -1,400,000</b>
<b>Child Support Recoveries</b>	<b>\$ 13,119,255</b>	<b>\$ 6,559,627</b>	<b>\$ 6,559,627</b>	<b>\$ 6,559,627</b>	<b>\$ -6,559,628</b>
Restoration to 100% of FY 2012 level	0	6,559,628	6,559,628	6,559,628	6,559,628
Increased Costs of Service	0	258,738	258,738	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-569,695	-569,695
<b>Total Child Support Recoveries</b>	<b>\$ 13,119,255</b>	<b>\$ 13,377,993</b>	<b>\$ 13,377,993</b>	<b>\$ 12,549,560</b>	<b>\$ -569,695</b>

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## General Fund

	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b>Medical Assistance</b>	\$ 909,993,421	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 5,000,000
Growth above FY 2012 Including FMAP and adjustments	0	95,040,207	80,000,000	75,049,572	75,049,572
CHIP Contingency Fund	0	0	-4,950,428	0	0
Local Yield Management Cost Containment Initiative	0	0	-1,560,000	-1,560,000	-1,560,000
Hospital Medicare Crossover Claims Cost Containment Initiative	0	0	-9,009,000	-9,009,000	-9,009,000
Medical Home Cost Containment Initiative	0	0	-4,900,000	-4,900,000	-4,900,000
Pharmacy AWP to Average Acquisition Cost Conversion	0	0	-1,911,000	0	0
Mental Health Risk Pool CF Transfer	0	0	-5,015,292	0	0
Physician Brand Name Drug Reimbursement Changes	0	0	-85,000	-85,000	-85,000
Medicare Part B Disallowance	0	0	-97,500	-97,500	-97,500
Estate Recover Cost Containment Initiative	0	0	-780,000	-780,000	-780,000
Hospital Readmission Policy Change Cost Containment Initiative	0	0	-253,500	-253,500	-253,500
PMIC Ancillary Cost Reversal	0	0	-2,094,472	-2,094,472	-2,094,472
FY 2012 Medicaid Carryforward	0	0	-3,500,000	-3,500,000	-3,500,000
Additional CHIPPPRA Bonus CF from FY 2012	0	0	-1,086,463	-1,086,463	-1,086,463
IowaCare FY 2012 Carryforward	0	0	-1,000,000	-1,000,000	-1,000,000
Medicaid Balancing Incentive Program	0	0	0	-15,500,000	-15,500,000
Magellan recoupment	0	0	0	-1,000,000	-1,000,000
Adjustment to Fund Medicaid at bottom end of Range	0	0	0	536,891	536,891
Veteran's Home Carryforward transfer to Medicaid	0	0	0	-3,299,883	-3,299,883
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-209,490	-209,490
<b>Total Medical Assistance</b>	<b>\$ 909,993,421</b>	<b>\$ 1,010,033,628</b>	<b>\$ 958,750,766</b>	<b>\$ 946,204,576</b>	<b>\$ 36,211,155</b>
<b>Medical Contracts</b>	<b>\$ 0</b>	<b>\$ 8,190,650</b>	<b>\$ 8,190,650</b>	<b>\$ 8,190,650</b>	<b>\$ 8,190,650</b>
Contract, Operational, and IT Cost Increases	0	387,839	387,839	0	0
NevadaCare Lawsuit	0	-5,000	-5,000	-5,000	-5,000
IME Reprourement Technical Assistance	0	-53,565	-53,565	-53,565	-53,565
Administration of HER Incentive Program	0	64,378	64,378	0	0
Operation and Delivery Inflation Costs	0	21,878	21,878	0	0
Increased Rental Space Costs	0	254,500	254,500	0	0
Uniform Cost Report Project from HCTA	0	150,000	0	0	0
Transfer to Health Care Transformation Account	0	0	-400,000	-400,000	-400,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-614,930	-614,930
<b>Total Medical Contracts</b>	<b>\$ 0</b>	<b>\$ 9,010,680</b>	<b>\$ 8,460,680</b>	<b>\$ 7,117,155</b>	<b>\$ 7,117,155</b>

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	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b>State Children's Health Insurance</b>	\$ 32,806,102	\$ 16,403,051	\$ 16,403,051	\$ 16,403,051	\$ -16,403,051
Restoration to 100% of FY 2012 level	0	16,403,051	16,403,051	16,403,051	16,403,051
Maintain Current Enrollment Level	0	6,470,990	0	0	0
Projected Growth	0	1,569,858	0	0	0
FMAP Change	0	1,173,421	0	0	0
CHIP/Hawk-I Growth - including FMAP change	0	0	7,594,058	0	0
Eliminate Public Health Outreach Contract	0	0	0	-128,950	-128,950
<b>Total State Children's Health Insurance</b>	<b>\$ 32,806,102</b>	<b>\$ 42,020,371</b>	<b>\$ 40,400,160</b>	<b>\$ 32,677,152</b>	<b>\$ -128,950</b>
<b>Child Care Assistance</b>	<b>\$ 53,237,662</b>	<b>\$ 26,618,831</b>	<b>\$ 26,618,831</b>	<b>\$ 26,618,831</b>	<b>\$ -26,618,831</b>
Restoration to 100% of FY 2012 level	0	26,618,831	26,618,831	26,618,831	26,618,831
Carryforward Replacement	0	3,206,802	0	0	0
Fund FY 2012 Shortfall in FY 2013	0	1,304,298	0	0	0
FY 2013 Caseload Growth	0	2,179,126	0	0	0
Eliminate Transfer from CFS	0	3,696,285	3,696,285	3,696,285	3,696,285
Replace Reduced Federal Funds	0	503,929	0	0	0
Reduced CCDF Available Due to Earmarks	0	127,205	0	0	0
Required Record Checks	0	38,000	0	0	0
Increased CCDF Funds Available	0	-57,132	0	0	0
Decline in Need for Wraparound Grant Funds	0	-147,000	0	0	0
Growth above FY 2012 level	0	0	4,272,736	0	0
Replace with CHIP contingency funding	0	0	-7,969,021	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-142,131	-142,131
<b>Total Child Care Assistance</b>	<b>\$ 53,237,662</b>	<b>\$ 64,089,175</b>	<b>\$ 53,237,662</b>	<b>\$ 56,791,816</b>	<b>\$ 3,554,154</b>
<b>Toledo Juvenile Home</b>	<b>\$ 8,258,251</b>	<b>\$ 4,129,125</b>	<b>\$ 4,129,125</b>	<b>\$ 4,129,125</b>	<b>\$ -4,129,126</b>
Restoration to 100% of FY 2012 level	0	4,129,126	4,129,126	4,129,126	4,129,126
Increased Pharm, Food, Trans. And Utilities	0	53,103	53,103	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-30,499	-30,499
Increased Printing, Postage, IT, Workers Comp.	0	16,910	16,910	0	0
<b>Total Toledo Juvenile Home</b>	<b>\$ 8,258,251</b>	<b>\$ 8,328,264</b>	<b>\$ 8,328,264</b>	<b>\$ 8,227,752</b>	<b>\$ -30,499</b>

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	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b>Eldora Training School</b>	\$ 10,638,677	\$ 5,319,338	\$ 5,319,338	\$ 5,319,338	\$ -5,319,339
Restoration to 100% of FY 2012 level	0	5,319,339	5,319,339	5,319,339	5,319,339
Increased Pharm, Food, Trans. And Utilities	0	77,636	77,636	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-60,845	-60,845
Increased Printing, Postage, IT, Workers Comp.	0	24,675	24,675	0	0
<b>Total Eldora Training School</b>	<b>\$ 10,638,677</b>	<b>\$ 10,740,988</b>	<b>\$ 10,740,988</b>	<b>\$ 10,577,832</b>	<b>\$ -60,845</b>
<b>Child and Family Services</b>	\$ 82,830,163	\$ 41,415,081	\$ 41,415,081	\$ 41,415,081	\$ -41,415,082
Restoration to 100% of FY 2012 level	0	41,415,081	41,415,081	41,415,081	41,415,081
FMAP Change	0	239,584	239,584	0	0
Transfer of Funds to Child Care (Protective Services)	0	-3,696,285	-3,696,285	-3,696,285	-3,696,285
Maintain Attorney General Reimbursement and Staff	0	346,869	346,869	0	0
Child Welfare Staff Training	0	198,222	198,222	0	0
PALS Caseload Growth	0	22,543	22,543	0	0
Reduce Group Foster Care	0	0	0	-1,169,129	-1,169,129
Reduce Shelter Care	0	0	0	-700,000	-700,000
Reduce Court Ordered Services - JCS	0	0	0	-162,488	-162,488
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-18,075	-18,075
<b>Total Child and Family Services</b>	<b>\$ 82,830,163</b>	<b>\$ 79,941,095</b>	<b>\$ 79,941,095</b>	<b>\$ 77,084,185</b>	<b>\$ -5,745,978</b>
<b>Volunteers</b>	\$ 84,660	\$ 42,330	\$ 42,330	\$ 42,330	\$ -42,330
Restoration to 100% of FY 2012 level	0	42,330	42,330	42,330	42,330
<b>Total Volunteers</b>	<b>\$ 84,660</b>	<b>\$ 84,660</b>	<b>\$ 84,660</b>	<b>\$ 84,660</b>	<b>\$ 0</b>
<b>Adoption Subsidy</b>	\$ 33,266,591	\$ 16,633,295	\$ 16,633,295	\$ 16,633,295	\$ -16,633,296
Restoration to 100% of FY 2012 level	0	16,633,296	16,633,296	16,633,296	16,633,296
Carryforward Replacement	0	371,871	-185,994	-185,994	-185,994
Fund FY 2012 Shortfall in FY 2013	0	1,873,986	1,873,986	0	0
Fund FY 2013 Caseload Growth	0	680,251	680,251	0	0
FMAP Change	0	624,144	0	0	0
Growth over FY 2012 including FMAP	0	0	1,182,009	0	0
Replace with CHIP contingency funding	0	0	-5,290,441	0	0
<b>Total Adoption Subsidy</b>	<b>\$ 33,266,591</b>	<b>\$ 36,816,843</b>	<b>\$ 31,526,402</b>	<b>\$ 33,080,597</b>	<b>\$ -185,994</b>

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<b>Family Support Subsidy</b>	\$ 1,167,998	\$ 583,999	\$ 583,999	\$ 583,999	\$ -583,999
Restoration to 100% of FY 2012 level	0	583,999	583,999	583,999	583,999
Reduction Due to Children Aging Out	0	-71,214	-71,214	-71,214	-71,214
Cost of Living Adjustments	0	12,285	0	0	0
Expand Children-at-Home to New Areas of the State	0	58,929	0	0	0
<b>Total Family Support Subsidy</b>	\$ 1,167,998	\$ 1,167,998	\$ 1,096,784	\$ 1,096,784	\$ -71,214
<b>Cherokee MHI</b>	\$ 5,877,308	\$ 2,938,654	\$ 2,938,654	\$ 2,938,654	\$ -2,938,654
Restoration to 100% of FY 2012 level	0	2,938,654	2,938,654	2,938,654	2,938,654
Increased Pharm, Food, Trans. And Utilities	0	102,270	102,270	0	0
Increased Printing, Postage, IT, Workers Comp.	0	30,280	30,280	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-105,299	-105,299
Transfer of Funds to CCUSO	0	-368,821	-368,821	-368,821	-368,821
<b>Total Cherokee MHI</b>	\$ 5,877,308	\$ 5,641,037	\$ 5,641,037	\$ 5,403,188	\$ -474,120
<b>Clarinda MHI</b>	\$ 6,411,734	\$ 3,205,867	\$ 3,205,867	\$ 3,205,867	\$ -3,205,867
Restoration to 100% of FY 2012 level	0	3,205,867	3,205,867	3,205,867	3,205,867
Increased Pharm, Food, Trans. And Utilities	0	40,130	40,130	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-20,649	-20,649
Increased Printing, Postage, IT, Workers Comp.	0	11,473	11,473	0	0
<b>Total Clarinda MHI</b>	\$ 6,411,734	\$ 6,463,337	\$ 6,463,337	\$ 6,391,085	\$ -20,649
<b>Independence MHI</b>	\$ 10,275,685	\$ 5,137,842	\$ 5,137,842	\$ 5,137,842	\$ -5,137,843
Restoration to 100% of FY 2012 level	0	5,137,843	5,137,843	5,137,843	5,137,843
Increased Pharm, Food, Trans. And Utilities	0	92,561	92,561	0	0
Increased Printing, Postage, IT, Workers Comp.	0	23,883	23,883	0	0
FMAP Change	0	12,083	12,083	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-65,692	-65,692
PMIC Federal Revenue Increase	0	0	-600,000	-600,000	-600,000
<b>Total Independence MHI</b>	\$ 10,275,685	\$ 10,404,212	\$ 9,804,212	\$ 9,609,993	\$ -665,692
<b>Mt Pleasant MHI</b>	\$ 944,323	\$ 472,161	\$ 472,161	\$ 472,161	\$ -472,162
Restoration to 100% of FY 2012 level	0	472,162	472,162	472,162	472,162
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-58,864	-58,864
<b>Total Mt Pleasant MHI</b>	\$ 944,323	\$ 944,323	\$ 944,323	\$ 885,459	\$ -58,864

# Health and Human Services

## General Fund

	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b>Glenwood Resource Center</b>	\$ 18,507,801	\$ 9,253,900	\$ 9,253,900	\$ 9,253,900	\$ -9,253,901
Restoration to 100% of FY 2012 level	0	9,253,900	9,253,900	9,253,900	9,253,900
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-226,460	-226,460
FMAP Change	0	871,591	584,776	0	0
<b>Glenwood Resource Center</b>	<b>\$ 18,507,801</b>	<b>\$ 19,379,391</b>	<b>\$ 19,092,576</b>	<b>\$ 18,281,340</b>	<b>\$ -226,461</b>
<b>Woodward Resource Center</b>	<b>\$ 12,785,658</b>	<b>\$ 6,392,829</b>	<b>\$ 6,392,829</b>	<b>\$ 6,392,829</b>	<b>\$ -6,392,829</b>
Restoration to 100% of FY 2012 level	0	6,392,829	6,392,829	6,392,829	6,392,829
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-142,978	-142,978
FMAP Change	0	588,371	390,435	0	0
<b>Woodward Resource Center</b>	<b>\$ 12,785,658</b>	<b>\$ 13,374,029</b>	<b>\$ 13,176,093</b>	<b>\$ 12,642,680</b>	<b>\$ -142,978</b>
<b>Connors Training</b>	<b>\$ 33,622</b>	<b>\$ 16,811</b>	<b>\$ 16,811</b>	<b>\$ 16,811</b>	<b>\$ -16,811</b>
Restoration to 100% of FY 2012 level	0	16,811	16,811	16,811	16,811
<b>Total Connors Training</b>	<b>\$ 33,622</b>	<b>\$ 33,622</b>	<b>\$ 33,622</b>	<b>\$ 33,622</b>	<b>\$ 0</b>
<b>MH/DD Growth Factor</b>	<b>\$ 54,697,893</b>	<b>\$ 54,697,893</b>	<b>\$ 54,697,893</b>	<b>\$ 54,697,893</b>	<b>\$ 0</b>
Replace funds from SF 209	0	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total MH/DD Growth Factor</b>	<b>\$ 54,697,893</b>	<b>\$ 74,697,893</b>	<b>\$ 74,697,893</b>	<b>\$ 74,697,893</b>	<b>\$ 20,000,000</b>
<b>Total MH/DD Community Services</b>	<b>\$ 14,211,100</b>	<b>\$ 14,211,100</b>	<b>\$ 14,211,100</b>	<b>\$ 14,211,100</b>	<b>\$ 0</b>
<b>MI/MR/DD State Cases</b>	<b>\$ 12,169,482</b>	<b>\$ 6,084,741</b>	<b>\$ 6,084,741</b>	<b>\$ 6,084,741</b>	<b>\$ -6,084,741</b>
Restoration to 100% of FY 2012 level	0	6,084,741	6,084,741	6,084,741	6,084,741
General Reduction	0	0	0	-1,018,662	-1,018,662
<b>Total MI/MR/DD State Cases</b>	<b>\$ 12,169,482</b>	<b>\$ 12,169,482</b>	<b>\$ 12,169,482</b>	<b>\$ 11,150,820</b>	<b>\$ -1,018,662</b>
<b>Mental Health Redesign</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Mental Health Redesign Medicaid Buyout	0	0	30,000,000	30,000,000	30,000,000
MH Redesign Savings - Medicaid Rebalancing	0	0	-11,250,000	0	0
Mental Health Redesign Savings - Magellan recoupment	0	0	-1,000,000	0	0
<b>Total Mental Health Redesign</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,750,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>



# Health and Human Services

## General Fund

	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b>State Mental Health System</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Replace SAMSHA Circle of Care federal dollars	0	236,100	236,100	236,100	236,100
Restore one-time Central Iowa System of Care Carryforward	0	77,947	77,947	77,947	77,947
<b>Total State Mental Health System</b>	\$ 0	\$ 314,047	\$ 314,047	\$ 314,047	\$ 314,047
<b>Civil Commitment Unit for Sexual Offenders</b>	\$ 7,550,727	\$ 3,775,363	\$ 3,775,363	\$ 3,775,363	\$ -3,775,364
Restoration to 100% of FY 2012 level	0	3,775,364	3,775,364	3,775,364	3,775,364
Increased Printing, Postage, IT, Workers Comp.	0	9,369	9,369	0	0
12 Additional Court-Ordered Offenders	0	484,751	484,751	484,751	484,751
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-4,613	-4,613
Maintain Service at Projected FY 2012 Levels	0	368,821	368,821	368,821	368,821
<b>Total Civil Commitment Unit for Sexual Offenders</b>	\$ 7,550,727	\$ 8,413,668	\$ 8,413,668	\$ 8,399,686	\$ 848,959
<b>General Administration</b>	\$ 14,596,745	\$ 7,298,372	\$ 7,298,372	\$ 7,298,372	\$ -7,298,373
Restoration to 100% of FY 2012 level	0	7,298,373	7,298,373	0	0
Restore GA to FY 2011 Service Level (Funded w/CF)	0	550,000	550,000	0	0
Restore Remaining CF from FY 2011 to FY 2012	0	255,309	255,309	0	0
Increased DAS Services	0	219,788	219,788	0	0
<b>Total General Administration</b>	\$ 14,596,745	\$ 15,621,842	\$ 15,621,842	\$ 7,298,372	\$ -7,298,373
<b>Field Operations</b>	\$ 54,789,921	\$ 27,394,960	\$ 27,394,960	\$ 27,394,960	\$ -27,394,961
Restoration to 100% of FY 2012 level	0	27,394,961	27,394,961	27,394,961	27,394,961
Maintain Field Staff at FY 2012 Level	0	4,371,662	4,371,662	0	0
Maintain Case Per Worker at FY 2012 Level	0	3,153,857	3,153,857	0	0
Add Additional IM Staff to Reduce Case Per Worker	0	1,000,000	0	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-936,974	-936,974
Create an Integrated Claims Recovery Unit	0	687,475	0	0	0
<b>Total Field Operations</b>	\$ 54,789,921	\$ 64,002,915	\$ 62,315,440	\$ 53,852,947	\$ -936,974
<b>Total Human Services, Dept. of</b>	\$ 1,425,276,553	\$ 1,586,904,367	\$ 1,535,026,034	\$ 1,499,401,621	\$ 74,125,068

# Health and Human Services

## General Fund

	Estimated FY 2012 (2)	Dept. Req. FY 2013 (3)	Gov Rec FY 2013 (4)	House FY 2013 (5)	FY 2013 House vs. Est. FY 2012 (6)
<b>Veterans Affairs, Dept. of</b>					
General Administration	\$ 998,832	\$ 499,416	\$ 499,416	\$ 499,416	\$ -499,416
Restoration to 100% of FY 2012 level	0	499,416	499,416	499,416	499,416
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-10,013	-10,013
Veterans Affairs Administration	0	12,000	12,000	12,000	12,000
<b>Total General Administration</b>	<b>\$ 998,832</b>	<b>\$ 1,010,832</b>	<b>\$ 1,010,832</b>	<b>\$ 1,000,819</b>	<b>\$ 1,987</b>
War Orphans Educational Assistance	\$ 12,416	\$ 6,208	\$ 6,208	\$ 6,208	\$ -6,208
Restoration to 100% of FY 2012 level	0	6,208	6,208	6,208	6,208
<b>Total War Orphans Educational Assistance</b>	<b>\$ 12,416</b>	<b>\$ 12,416</b>	<b>\$ 12,416</b>	<b>\$ 12,416</b>	<b>\$ 0</b>
<b>Total Veterans Home Ownership Program</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
Veterans County Grants	\$ 990,000	\$ 495,000	\$ 495,000	\$ 495,000	\$ -495,000
Restoration to 100% of FY 2012 level	0	495,000	495,000	495,000	495,000
<b>Total Veterans County Grants</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 0</b>
Injured Veterans Grant Program	0	0	0	0	0
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 2,001,248</b>	<b>\$ 2,013,248</b>	<b>\$ 3,613,248</b>	<b>\$ 2,003,235</b>	<b>\$ 1,987</b>
<b>Iowa Veterans Home</b>					
Iowa Veterans Home	\$ 8,952,151	\$ 4,476,075	\$ 4,476,075	\$ 4,476,075	\$ -4,476,076
Restoration to 100% of FY 2012 level	0	4,476,076	4,476,076	4,476,076	4,476,076
Printing, Postage, Communications, IT, Office Supply Savings	0	0	0	-176,437	-176,437
<b>Total Iowa Veterans Home</b>	<b>\$ 8,952,151</b>	<b>\$ 8,952,151</b>	<b>\$ 8,952,151</b>	<b>\$ 8,775,714</b>	<b>\$ -176,437</b>
<b>Total Iowa Veterans Home</b>	<b>\$ 8,952,151</b>	<b>\$ 8,952,151</b>	<b>\$ 8,952,151</b>	<b>\$ 8,775,714</b>	<b>\$ -176,437</b>
<b>Total Health and Human Services</b>	<b>\$ 1,493,379,363</b>	<b>\$ 1,655,775,735</b>	<b>\$ 1,604,740,844</b>	<b>\$ 1,563,470,540</b>	<b>\$ 70,091,177</b>
			House Target	\$ 1,563,470,540	
			Target Under-/Over+	\$ 0	