

Health and Human Services General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	House FY 2013 (4)	Senate FY 2013 (3)	FY 2013 Senate vs. Est. FY 2012 (6)
<u>Aging, Dept. on</u>					
Aging Programs	\$ 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	-60,491	0	0
Long-Term Care Resident Advocate (SF 2032)	0	0	0	100,000	0
Total Aging Programs	\$ 10,302,577	\$ 10,302,577	\$ 10,242,086	\$ 10,402,577	\$ 0
Total Aging, Dept. on	\$ 10,302,577	\$ 10,302,577	\$ 10,242,086	\$ 10,402,577	\$ 100,000
<u>Public Health, Dept. of</u>					
Addictive Disorders	\$ 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
Restore Tobacco to FY 2011 level	0	0	0	2,500,000	2,500,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-39,500	0	0
Eliminate Tobacco Use Prevention	0	0	-2,800,000	0	0
Total Addictive Disorders	\$ 23,503,190	\$ 23,503,190	\$ 20,663,690	\$ 26,003,190	\$ 2,500,000
Healthy Children and Families	\$ 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
University of Iowa Dental	0	0	0	100,000	100,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-15,711	0	0
Total Healthy Children and Families	\$ 2,594,270	\$ 2,594,270	\$ 2,578,559	\$ 2,694,270	\$ 100,000
Chronic Conditions	\$ 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	0	0	0	0
Move Medical Home Advisory Council from HCTA	0	0	0	0	0
ADAP	0	0	0	51,126	51,126
Eliminate Epilepsy Taskforce One-Time Funds	0	0	-12,500	-12,500	-12,500
Epilepsy Support	0	0	0	18,746	18,746
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-13,599	0	0
Reduce Prescription Drug Repository	0	0	-29,937	0	0
Total Chronic Conditions	\$ 3,361,656	\$ 3,361,656	\$ 3,305,620	\$ 3,419,028	\$ 57,372

Health and Human Services

General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	House FY 2013 (4)	Senate FY 2013 (3)	FY 2013 Senate vs. Est. FY 2012 (6)
Community Capacity	\$ 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	0	0	0	0
Move Health and Long Term Access from HCTA to General Fund	0	0	0	0	0
Governors Council on Physical Fitness and Nutrition	0	0	0	0	0
Donor Network Registry	0	0	0	100,000	100,000
PRIMECARRE Rural Loan Repayment	0	0	0	250,000	250,000
Rural Clinics (Collaborative)	0	0	0	39,570	39,570
Women's Health Initiatives (Collaborative)	0	0	0	125,000	125,000
Free Clinics (Collaborative)	0	0	0	300,000	300,000
FQHC (Collaborative)	0	0	0	125,000	125,000
Iowa Prescription Drug Corp (Collaborative)	0	0	0	165,000	165,000
Specialty Care Grants (Collaborative)	0	0	0	140,000	140,000
Maternal Child Health Medical Home (Collaborative)	0	0	0	22,391	22,391
Network Management (Collaborative)	0	0	0	17,420	17,420
Direct Care Workers Association	0	0	0	15,000	15,000
Direct Care Professional Board	0	0	0	188,440	188,440
Prevent Blindness Iowa Vision Screening	0	0	0	100,000	100,000
Reduce Govt. Public Health System Fund	0	0	-21,817	0	0
Reduce Collaborative Safety Net Provider Network	0	0	-62,580	0	0
Eliminate Direct Care Worker Task Force	0	0	-149,000	0	0
Eliminate Direct Care Worker Recruitment and Retention	0	0	-130,100	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-24,810	0	0
Eliminate ICA Scholarships	0	0	-58,000	0	0
Total Community Capacity	\$ 4,235,166	\$ 4,235,166	\$ 3,788,859	\$ 5,822,987	\$ 1,587,821
Healthy Aging	\$ 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
Total Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Environmental Hazards	\$ 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	-9,907	0	0
Total Environmental Hazards	\$ 813,777	\$ 813,777	\$ 803,870	\$ 813,777	\$ 0

Health and Human Services General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	House FY 2013 (4)	Senate FY 2013 (3)	FY 2013 Senate vs. Est. FY 2012 (6)
Infectious Diseases	\$ 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
HPV Public Awareness	0	0	0	50,000	50,000
HPV Vaccinations	0	0	0	1,000,000	1,000,000
Cervical Cancer Early Detection	0	0	0	500,000	500,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-10,692	0	0
Total Infectious Diseases	\$ 1,345,847	\$ 1,345,847	\$ 1,335,155	\$ 2,895,847	\$ 1,550,000
Public Protection	\$ 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
Poison Control Center	0	0	0	102,895	102,895
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-235,743	0	0
Total Public Protection	\$ 2,776,232	\$ 2,776,232	\$ 2,540,489	\$ 2,879,127	\$ 102,895
Resource Management	\$ 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
General Reduction	0	0	-69,554	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-15,500	0	0
Total Resource Management	\$ 819,554	\$ 819,554	\$ 734,500	\$ 819,554	\$ 0
Total Vision Screening	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0
Total Public Health, Dept. of	\$ 46,846,834	\$ 46,846,834	\$ 43,047,884	\$ 52,644,922	\$ 5,798,088
Human Services, Dept. of					
Family Investment Program/JOBS	\$ 50,171,027	\$ 25,085,513	\$ 25,085,513	\$ 25,085,513	\$ -25,085,514
Restoration to 100% of FY 2012 level	0	25,085,514	25,085,514	25,085,514	25,085,514
Replace TANF Carryforward	0	3,770,578	0	3,770,578	3,770,578
Reduction in FIP Caseload	0	-2,239,372	-2,239,372	-2,239,372	-2,239,372
TANF Carryforward Reducing GF Need	0	0	-1,939,133	-1,939,133	-1,939,133
Food Assistance Postage Savings	0	-121,072	-121,072	-121,072	-121,072
Food Bank Program	0	0	0	500,000	500,000
FaDSS	0	0	0	600,000	600,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-584,877	0	0
Total Family Investment Program/JOBS	\$ 50,171,027	\$ 51,581,161	\$ 45,286,573	\$ 50,742,028	\$ 571,001

Health and Human Services General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	House FY 2013 (4)	Senate FY 2013 (3)	FY 2013 Senate vs. Est. FY 2012 (6)
State Supplementary Assistance	\$ 16,850,747	\$ 8,425,373	\$ 8,425,373	\$ 8,425,373	\$ -8,425,374
Restoration to 100% of FY 2012 level	0	8,425,374	8,425,374	8,425,374	8,425,374
Reduction Due To Available Carryforward	0	0	-1,400,000	-1,400,000	-1,400,000
Total State Supplementary Assistance	\$ 16,850,747	\$ 16,850,747	\$ 15,450,747	\$ 15,450,747	\$ -1,400,000
Child Support Recoveries	\$ 13,119,255	\$ 6,559,627	\$ 6,559,627	\$ 6,559,627	\$ -6,559,628
Restoration to 100% of FY 2012 level	0	6,559,628	6,559,628	6,559,628	6,559,628
Increased Costs of Service	0	258,738	0	258,738	258,738
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-569,695	0	0
Total Child Support Recoveries	\$ 13,119,255	\$ 13,377,993	\$ 12,549,560	\$ 13,377,993	\$ 258,738
Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 5,000,000
Growth above FY 2012 Including FMAP and adjustments	0	80,000,000	75,586,463	80,000,000	80,000,000
Shift funding to CHIP Contingency Fund	0	-4,950,428	0	-4,950,428	-4,950,428
Local Yield Management Cost Containment Initiative	0	-1,560,000	-1,560,000	-1,560,000	-1,560,000
Hospital Medicare Crossover Claims Cost Containment Initiative	0	-9,009,000	-9,009,000	0	0
Medical Home Cost Containment Initiative	0	-4,900,000	-4,900,000	-4,900,000	-4,900,000
Pharmacy AWP to Average Acquisition Cost Conversion	0	-1,911,000	0	0	0
Physician Brand Name Drug Reimbursement Changes	0	-85,000	-85,000	0	0
Medicare Part B Disallowance	0	-97,500	-97,500	-97,500	-97,500
Estate Recover Cost Containment Initiative	0	-780,000	-780,000	-780,000	-780,000
Hospital Readmission Policy Change Cost Containment Initiative	0	-253,500	-253,500	-253,500	-253,500
PMIC Ancillary Cost Reversal	0	-2,094,472	-2,094,472	-2,094,472	-2,094,472
FY 2012 Medicaid Carryforward	0	-3,500,000	-3,500,000	-3,500,000	-3,500,000
Additional CHIPPRRA Bonus CF from FY 2012	0	-1,086,463	-1,086,463	-1,086,463	-1,086,463
IowaCare FY 2012 Carryforward	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
Balancing Incentive Program Savings	0	0	-15,500,000	-15,500,000	-15,500,000
2% Provider Increase Home Health Providers	0	0	0	761,348	761,348
2% Provider Increase HCBS Waiver Providers	0	0	0	4,344,890	4,344,890
Mental Health Risk Pool CF Transfer	0	-5,015,292	0	-4,736,918	-4,736,918
Shift funding source to the HCTF	0	0	0	-113,200,000	-113,200,000
Increase Elderly Waiver Cap to \$1,400	0	0	0	3,110,761	3,110,761
Magellan recoupment	0	0	-1,000,000	-1,000,000	-1,000,000
Veteran's Home Carryforward transfer to Medicaid	0	0	-3,299,883	-3,299,883	-3,299,883
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-209,490	0	0
Total Medical Assistance	\$ 909,993,421	\$ 958,750,766	\$ 946,204,576	\$ 845,251,256	\$ -64,742,165

Health and Human Services General Fund

	Estimated FY 2012	Gov Rec FY 2013	House FY 2013	Senate FY 2013	FY 2013 Senate vs. Est. FY 2012
	(1)	(2)	(4)	(3)	(6)
Medical Contracts	\$ 0	\$ 8,190,650	\$ 8,190,650	\$ 8,190,650	\$ 8,190,650
Contract, Operational, and IT Cost Increases	0	387,839	0	387,839	387,839
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	0	64,378	64,378
Operation and Delivery Inflation Costs	0	21,878	0	21,878	21,878
Increased Rental Space Costs	0	254,500	0	254,500	254,500
Uniform Cost Report Project from HCTA	0	0	0	0	0
Transfer to Health Care Transformation Account	0	-400,000	-400,000	-400,000	-400,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-614,930	0	0
Total Medical Contracts	\$ 0	\$ 8,460,680	\$ 7,117,155	\$ 8,460,680	\$ 8,460,680
State Children's Health Insurance	\$ 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
CHIP/Hawk-I Growth - including FMAP change	0	7,594,058	0	7,594,058	7,594,058
Eliminate Public Health Outreach Contract	0	0	-128,950	0	0
Total State Children's Health Insurance	\$ 32,806,102	\$ 40,400,160	\$ 32,677,152	\$ 40,400,160	\$ 7,594,058
Child Care Assistance	\$ 53,237,662	\$ 26,618,831	\$ 26,618,831	\$ 26,618,831	\$ -26,618,831
Restoration to 100% of FY 2012 level	0	26,618,831	26,618,831	26,618,831	26,618,831
Eliminate Transfer from CFS	0	3,696,285	3,696,285	3,696,285	3,696,285
Growth above FY 2012 level	0	4,272,736	0	4,272,736	4,272,736
Replace with CHIP contingency funding	0	-7,969,021	0	-7,969,021	-7,969,021
Fund Child Care at Bottom of the Range	0	0	0	3,450,278	3,450,278
Increase Reimbursement Rate	0	0	0	4,400,000	4,400,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-142,131	0	0
Total Child Care Assistance	\$ 53,237,662	\$ 53,237,662	\$ 56,791,816	\$ 61,087,940	\$ 7,850,278
Toledo Juvenile Home	\$ 8,258,251	\$ 4,129,125	\$ 4,129,125	\$ 4,129,125	\$ -4,129,126
Restoration to 100% of FY 2012 level	0	4,129,126	4,129,126	4,129,126	4,129,126
Increased Pharm, Food, Trans. And Utilities	0	53,103	0	53,103	53,103
Increased Printing, Postage, IT, Workers Comp.	0	16,910	0	16,910	16,910
	0	0	-30,499	0	0
Total Toledo Juvenile Home	\$ 8,258,251	\$ 8,328,264	\$ 8,227,752	\$ 8,328,264	\$ 70,013

Health and Human Services General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	House FY 2013 (4)	Senate FY 2013 (3)	FY 2013 Senate vs. Est. FY 2012 (6)
Eldora Training School	\$ 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	0	77,636	77,636
Increased Printing, Postage, IT, Workers Comp.	0	24,675	0	24,675	24,675
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-60,845	0	0
Total Eldora Training School	\$ 10,638,677	\$ 10,740,988	\$ 10,577,832	\$ 10,740,988	\$ 102,311
Child and Family Services	\$ 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	0	239,584	239,584
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	0	346,869	346,869
Child Welfare Staff Training	0	198,222	0	198,222	198,222
PALS Caseload Growth	0	22,543	0	22,543	22,543
Shelter Care	0	0	-700,000	200,000	200,000
Juvenile Graduated Sanctions	0	0	0	300,000	300,000
4% Rate Increase Family Foster Care	0	0	0	385,940	385,940
4% Rate Increase Group Care	0	0	0	1,203,048	1,203,048
Increase to all Child Protection Centers	0	0	0	1,000,000	1,000,000
Child Protection Center Waterloo	0	0	0	250,000	250,000
AMP Increase	0	0	0	75,000	75,000
Replace SAMSHA Circle of Care federal dollars	0	0	236,100	236,100	236,100
Restore one-time Central Iowa System of Care Carryforward	0	0	77,947	77,947	77,947
Reduce Group Foster Care	0	0	-1,169,129	0	0
Reduce Court Ordered Services - JCS	0	0	-162,488	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-18,075	0	0
Total Child and Family Services	\$ 82,830,163	\$ 79,941,095	\$ 77,398,232	\$ 83,669,130	\$ 838,967
Volunteers	\$ 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
Total Volunteers	\$ 84,660	\$ 84,660	\$ 84,660	\$ 84,660	\$ 0

Health and Human Services General Fund

	Estimated FY 2012	Gov Rec FY 2013	House FY 2013	Senate FY 2013	FY 2013 Senate vs. Est. FY 2012
	(1)	(2)	(4)	(3)	(6)
Adoption Subsidy	\$ 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	-185,994	-185,994	-185,994	-185,994
Fund FY 2012 Shortfall in FY 2013	0	1,873,986	0	1,873,986	1,873,986
Fund FY 2013 Caseload Growth	0	680,251	0	911,222	911,222
FMAP Change	0	0	0	0	0
Growth over FY 2012 including FMAP	0	1,182,009	0	1,182,009	1,182,009
Replace with CHIP contingency funding	0	-5,290,441	0	-5,290,441	-5,290,441
4% Rate Increase Adoption Subsidy	0	0	0	1,481,524	1,481,524
Total Adoption Subsidy	\$ 33,266,591	\$ 31,526,402	\$ 33,080,597	\$ 33,238,897	\$ -27,694
Family Support Subsidy	\$ 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	0	0	0	0
Expand Children-at-Home to New Areas of the State	0	0	0	0	0
Total Family Support Subsidy	\$ 1,167,998	\$ 1,096,784	\$ 1,096,784	\$ 1,096,784	\$ -71,214
Cherokee MHI	\$ 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	0	102,270	102,270
Increased Printing, Postage, IT, Workers Comp.	0	30,280	0	30,280	30,280
Transfer of Funds to CCUSO	0	-368,821	-368,821	-368,821	-368,821
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-105,299	0	0
Total Cherokee MHI	\$ 5,877,308	\$ 5,641,037	\$ 5,403,188	\$ 5,641,037	\$ -236,271
Clarinda MHI	\$ 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	0	40,130	40,130
Increased Printing, Postage, IT, Workers Comp.	0	11,473	0	11,473	11,473
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-20,649	0	0
Total Clarinda MHI	\$ 6,411,734	\$ 6,463,337	\$ 6,391,085	\$ 6,463,337	\$ 51,603

Health and Human Services General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	House FY 2013 (4)	Senate FY 2013 (3)	FY 2013 Senate vs. Est. FY 2012 (6)
Independence MHI	\$ 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	0	92,561	92,561
Increased Printing, Postage, IT, Workers Comp.	0	23,883	0	23,883	23,883
FMAP Change	0	12,083	0	12,083	12,083
PMIC Federal Revenue Increase	0	-600,000	-600,000	-600,000	-600,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-65,692	0	0
Total Independence MHI	\$ 10,275,685	\$ 9,804,212	\$ 9,609,993	\$ 9,804,212	\$ -471,473
Mt Pleasant MHI	\$ 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	-58,864	0	0
Total Mt Pleasant MHI	\$ 944,323	\$ 944,323	\$ 885,459	\$ 944,323	\$ 0
Glenwood Resource Center	\$ 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
FMAP Change	0	584,776	0	584,776	584,776
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-226,460	0	0
Glenwood Resource Center	\$ 18,507,801	\$ 19,092,576	\$ 18,281,340	\$ 19,092,576	\$ 584,775
Woodward Resource Center	\$ 12,785,658	\$ 6,392,829	\$ 6,392,829	\$ 6,392,829	\$ -6,392,829
Restoration to 100% of FY 2012 level	0	6,392,829	6,392,829	6,392,829	6,392,829
FMAP Change	0	390,435	0	390,435	390,435
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-142,978	0	0
Woodward Resource Center	\$ 12,785,658	\$ 13,176,093	\$ 12,642,680	\$ 13,176,093	\$ 390,435
Conners Training	\$ 33,622	\$ 16,811	\$ 16,811	\$ 16,811	\$ -16,811
Restoration to 100% of FY 2012 level	0	16,811	16,811	16,811	16,811
Total Conners Training	\$ 33,622	\$ 33,622	\$ 33,622	\$ 33,622	\$ 0
MH/DD Growth Factor	\$ 54,697,893	\$ 54,697,893	\$ 54,697,893	\$ 54,697,893	\$ 0
Replace funds from SF 209	0	20,000,000	20,000,000	20,000,000	20,000,000
Total MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 74,697,893	\$ 74,697,893	\$ 20,000,000
Total MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 0

Health and Human Services General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	House FY 2013 (4)	Senate FY 2013 (3)	FY 2013 Senate vs. Est. FY 2012 (6)
MI/MR/DD State Cases	\$ 12,169,482	\$ 6,084,741	\$ 6,084,741	\$ 6,084,741	\$ -6,084,741
Restoration to 100% of FY 2012 level	0	6,084,741	6,084,741	6,084,741	6,084,741
General Reduction	0	0	-1,018,662	0	0
Total MI/MR/DD State Cases	\$ 12,169,482	\$ 12,169,482	\$ 11,150,820	\$ 12,169,482	\$ 0
Mental Health Redesign					
Mental Health Redesign Medicaid Buyout	\$ 0	\$ 30,000,000	\$ 30,000,000	\$ 24,893,762	\$ 24,893,762
MH Redesign Savings - Medicaid Rebalancing	0	-11,250,000	0	0	0
Mental Health Redesign Savings - Magellan recoupment	0	-1,000,000	0	0	0
Total Mental Health Redesign	\$ 0	\$ 17,750,000	\$ 30,000,000	\$ 24,893,762	\$ 24,893,762
State Mental Health System					
Replace SAMSHA Circle of Care federal dollars	\$ 0	\$ 236,100	\$ 0	\$ 0	\$ 0
Restore one-time Central Iowa System of Care Carryforward	0	77,947	0	0	0
Total State Mental Health System	\$ 0	\$ 314,047	\$ 0	\$ 0	\$ 0
Civil Commitment Unit for Sexual Offenders	\$ 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	0	9,369	9,369
12 Additional Court-Ordered Offenders	0	484,751	484,751	484,751	484,751
Maintain Service at Projected FY 2012 Levels	0	368,821	368,821	368,821	368,821
Additional Offenders	0	0	0	700,000	700,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-4,613	0	0
Total Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,413,668	\$ 8,399,686	\$ 9,113,668	\$ 1,562,941
General Administration	\$ 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	0	7,298,373	7,298,373
College of Direct Support	0	0	0	323,600	323,600
Restore GA to FY 2011 Service Level (Funded w/CF)	0	550,000	0	550,000	550,000
Restore Remaining CF from FY 2011 to FY 2012	0	255,309	0	225,309	225,309
Increased DAS Services	0	219,788	0	146,220	146,220
Total General Administration	\$ 14,596,745	\$ 15,621,842	\$ 7,298,372	\$ 15,841,874	\$ 1,245,129

Health and Human Services General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	House FY 2013 (4)	Senate FY 2013 (3)	FY 2013 Senate vs. Est. FY 2012 (6)
Field Operations	\$ 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	0	4,371,662	4,371,662
Maintain Case Per Worker at FY 2012 Level	0	3,153,857	0	2,753,857	2,753,857
Additional IM Staff to Reduce Case Per Worker	0	0	0	0	0
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-936,974	0	0
Total Field Operations	\$ 54,789,921	\$ 62,315,440	\$ 53,852,947	\$ 61,915,440	\$ 7,125,519
Total Human Services, Dept. of	\$ 1,425,276,553	\$ 1,535,026,034	\$ 1,499,401,621	\$ 1,439,927,946	\$ 14,651,393
Veterans Affairs, Dept. of					
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
Veterans Affairs Administration	0	12,000	12,000	12,000	12,000
Printing, Postage, Communications, IT, Office Supply Savings	0	0	-10,013	0	0
Total General Administration	\$ 998,832	\$ 1,010,832	\$ 1,000,819	\$ 1,010,832	\$ 12,000
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
Total War Orphans Educational Assistance	\$ 12,416	\$ 12,416	\$ 12,416	\$ 12,416	\$ 0
Total Veterans Home Ownership Program	\$ 0	\$ 1,600,000	\$ 0	\$ 1,600,000	\$ 1,600,000
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
Total Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
Total Veterans Affairs, Dept. of	\$ 2,001,248	\$ 3,613,248	\$ 2,003,235	\$ 3,613,248	\$ 1,612,000

Health and Human Services General Fund

	Estimated FY 2012 <u>(1)</u>	Gov Rec FY 2013 <u>(2)</u>	House FY 2013 <u>(4)</u>	Senate FY 2013 <u>(3)</u>	FY 2013 Senate vs. Est. FY 2012 <u>(6)</u>
<u>Iowa Veterans Home</u>					
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	-176,437	0	0
Total Iowa Veterans Home	\$ 8,952,151	\$ 8,952,151	\$ 8,775,714	\$ 8,952,151	\$ 0
Total Iowa Veterans Home	\$ 8,952,151	\$ 8,952,151	\$ 8,775,714	\$ 8,952,151	\$ 0
Total Health and Human Services	\$ 1,493,379,363	\$ 1,604,740,844	\$ 1,563,470,540	\$ 1,515,540,844	\$ 22,161,481