

## FY 2014 HHS General Fund Senate Spreadsheet

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

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

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

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

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

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<b>Medical Contracts</b>	\$ 0	\$ 5,791,994	\$ 5,791,994	\$ 5,791,994	\$ 0
Replace one-time funds from Pharm. Set. Acct.	0	0	3,455,804	3,455,804	3,455,804
Replace one-time funds from HCTA	0	0	2,400,000	2,400,000	2,400,000
Fund items formerly funded by HCTA	0	0	2,348,706	1,883,842	1,883,842
Increase in contract, operation and it costs	0	0	715,538	715,538	715,538
Increase in ITE mainframe usage	0	0	38,744	38,744	38,744
ACA Provider enrollment	0	0	111,758	111,758	111,758
Increase in funding from the Pharmaceutical Settlement Account	0	0	-5,300,000	-5,300,000	-5,300,000
Autism	0	0	0	3,300,000	3,300,000
Medicaid Expansion SF 296	0	0	0	1,043,889	1,043,889
Medical Home Coordination SF 296	0	0	0	250,000	250,000
<b>Total Medical Contracts</b>	<b>\$ 0</b>	<b>\$ 5,791,994</b>	<b>\$ 9,562,544</b>	<b>\$ 13,691,569</b>	<b>\$ 7,899,575</b>
<b>State Supplementary Assistance</b>	<b>\$ 16,850,747</b>	<b>\$ 15,450,747</b>	<b>\$ 15,450,747</b>	<b>\$ 15,450,747</b>	<b>\$ 0</b>
FY 2014 caseload growth	0	0	1,061,427	1,061,427	1,061,427
<b>Total State Supplementary Assistance</b>	<b>\$ 16,850,747</b>	<b>\$ 15,450,747</b>	<b>\$ 16,512,174</b>	<b>\$ 16,512,174</b>	<b>\$ 1,061,427</b>
<b>Total State Children's Health Insurance</b>	<b>\$ 32,806,102</b>	<b>\$ 36,806,102</b>	<b>\$ 36,806,102</b>	<b>\$ 36,806,102</b>	<b>\$ 0</b>
<b>Child Care Assistance</b>	<b>\$ 53,237,662</b>	<b>\$ 62,264,342</b>	<b>\$ 62,264,342</b>	<b>\$ 62,264,342</b>	<b>\$ 0</b>
Restore Child Care to FY 2013 services level	0	0	1,183,051	1,183,051	1,183,051
Provide funding for projected caseload growth	0	0	1,895,652	1,895,652	1,895,652
Reduce State GF need by increasing TANF funding	0	0	-3,000,000	-3,000,000	-3,000,000
Fund federal fingerprint record check requirement	0	0	135,178	135,178	135,178
TANF Carry Forward from FY 2013	0	0	-1,255,268	-1,255,268	-1,255,268
Rate Increase (5%)	0	0	0	4,415,921	4,415,921
Eligibility from 6 months to 12 months	0	0	0	4,415,921	4,415,921
Child Care Eligibility 148% sliding scale	0	0	0	2,876,864	2,876,864
<b>Total Child Care Assistance</b>	<b>\$ 53,237,662</b>	<b>\$ 62,264,342</b>	<b>\$ 61,222,955</b>	<b>\$ 72,931,661</b>	<b>\$ 10,667,319</b>
<b>Toledo Juvenile Home</b>	<b>\$ 8,258,251</b>	<b>\$ 8,297,765</b>	<b>\$ 8,297,765</b>	<b>\$ 8,297,765</b>	<b>\$ 0</b>
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	444,812	444,812	444,812
Increase in pharma, food, transportation, and utilities costs	0	0	21,235	21,235	21,235

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

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



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

## FY 2014 HHS General Fund Senate Spreadsheet

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

## FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012 <u>(1)</u>	Estimated FY 2013 <u>(2)</u>	Gov Rec. FY 2014 <u>(4)</u>	Senate FY 2014 <u>(4)</u>	Senate vs. Est. FY 13 <u>(5)</u>
<b>General Administration</b>	\$ 14,596,745	\$ 16,100,685	\$ 16,100,684	\$ 16,100,685	\$ 0
Reduction of Sex Offender transition earmark	0	0	-463,000	-463,000	-463,000
Adjustment to transfer funds to institutions	0	0	-653,940	-653,940	-653,940
Sustain FY 2013 funding level via carryforward authorization	0	0	689,000	689,000	689,000
Increase costs of services (corporate tech, DAS,IT)	0	0	0	475,710	475,710
Prevention of Disabilities Council - Summit	0	0	0	25,000	25,000
Medicaid Expansion SF 296	0	0	0	57,716	57,716
<b>Total General Administration</b>	<u>\$ 14,596,745</u>	<u>\$ 16,100,685</u>	<u>\$ 15,672,744</u>	<u>\$ 16,231,171</u>	<u>\$ 130,486</u>
<b>Total Volunteers</b>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 0</u>
<b>Total Human Services, Dept. of</b>	<u>\$ 1,506,476,464</u>	<u>\$ 1,597,464,516</u>	<u>\$ 1,754,431,909</u>	<u>\$ 1,805,149,430</u>	<u>\$ 207,684,914</u>
<b>Total Health and Human Services</b>	<u><u>\$ 1,574,579,274</u></u>	<u><u>\$ 1,667,772,557</u></u>	<u><u>\$ 1,825,443,902</u></u>	<u><u>\$ 1,894,017,902</u></u>	<u><u>\$ 226,245,345</u></u>