

FY 2014 HHS General Fund Senate Spreadsheet

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

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Chronic Conditions	\$ 3,361,656	\$ 3,905,429	\$ 3,905,429	\$ 3,905,429	\$ 0
Autism 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
Total Chronic Conditions	\$ 3,361,656	\$ 3,905,429	\$ 4,120,692	\$ 5,220,411	\$ 1,314,982
Community Capacity	\$ 4,235,166	\$ 4,869,980	\$ 4,869,980	\$ 4,869,980	\$ 0
Establishment of the Director's Wellness Council	0	0	25,000	25,000	25,000
Direct Care Professionals Board	0	0	0	184,530	184,530
Direct Care Advisory Council	0	0	0	57,750	57,750
Direct Care Worker Association	0	0	0	57,750	57,750
Prevent Blindness Iowa	0	0	0	50,000	50,000
Free Clinics (Safety Net Collaborative)	0	0	0	125,950	125,950
Community Care Coordination (Safety Net Collaborative)	0	0	0	1,158,150	1,158,150
Family Planning Agencies (Safety Net Collaborative)	0	0	0	100,000	100,000
Prescription Drug Corporation (Safety Net Collaborative)	0	0	0	95,000	95,000
Specialty Care Grants (Safety Net Collaborative)	0	0	0	140,000	140,000
Area Health Education Centers (SF 377)	0	0	0	500,000	500,000
Organ Donor Registry	0	0	0	100,000	100,000
Reach out and Read	0	0	0	50,000	50,000
Total Community Capacity	\$ 4,235,166	\$ 4,869,980	\$ 4,894,980	\$ 7,514,110	\$ 2,644,130
Total Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
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

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Public Protection	\$ 2,776,232	\$ 2,779,127	\$ 2,779,127	\$ 2,779,127	\$ 0
Maintain Environmental Health Program	0	0	368,000	368,000	368,000
EMS Task Force (SF 346)	0	0	0	28,644	28,644
Transition orthoists, prosthetics and pedorthists to fee model	0	0	28,000	28,000	28,000
State Poison Control Center	0	0	0	75,000	75,000
Substance Abuse Licensing Board (HF 569)	0	0	0	55,800	55,800
Total Public Protection	\$ 2,776,232	\$ 2,779,127	\$ 3,175,127	\$ 3,334,571	\$ 555,444
Total Resource Management	\$ 819,554	\$ 804,054	\$ 804,054	\$ 804,054	\$ 0
Total Vision Screening	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Iowa Youth Suicide Prevention	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
Total Public Health, Dept. of	\$ 46,846,834	\$ 48,312,006	\$ 48,948,269	\$ 63,069,102	\$ 14,807,096
<u>Veterans</u>					
Veterans Affairs General Administration	\$ 998,832	\$ 1,025,819	\$ 1,025,819	\$ 1,025,819	\$ 0
Increase for accounting, budget and IT services	0	0	54,000	54,000	54,000
Increase rent costs Camp Dodge	0	0	13,689	13,689	13,689
Total Veterans Affairs General Administration	\$ 998,832	\$ 1,025,819	\$ 1,093,508	\$ 1,093,508	\$ 67,689
Iowa Veterans Home	\$ 8,952,151	\$ 8,025,714	\$ 8,025,714	\$ 8,025,714	\$ 0
Total War Orphans Educational Assistance	\$ 12,416	\$ 12,416	\$ 12,416	\$ 12,416	\$ 0
Total Vets Home Ownership Program	\$ 0	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 0
Total Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
<u>Total Veterans</u>	\$ 10,953,399	\$ 11,653,949	\$ 11,721,638	\$ 11,721,638	\$ 67,689

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Human Services, Dept. of					
Family Investment Program/JOBS	\$ 50,171,027	\$ 48,397,214	\$ 48,397,214	\$ 48,397,214	\$ 0
Reduction due to Governor's veto	0	0	-500,000	-500,000	-500,000
Reduction in FIP caseload	0	0	-2,355,185	-2,355,185	-2,355,185
Operation and maintenance costs due to new eligibility system	0	0	681,768	681,768	681,768
Reduce TANF Funding for FIP to maintain MOE	0	0	1,673,417	1,673,417	1,673,417
Reduction in Promise Jobs referrals	0	0	-545,089	-545,089	-545,089
Reduce TANF funding for Promise Jobs to maintain MOE	0	0	545,089	545,089	545,089
Fatherhood Initiative	0	0	0	40,000	40,000
FaDSS Increase	0	0	0	957,166	957,166
Total Family Investment Program/JOBS	\$ 50,171,027	\$ 48,397,214	\$ 47,897,214	\$ 48,894,380	\$ 497,166
Child Support Recoveries	\$ 13,119,255	\$ 13,149,541	\$ 13,149,541	\$ 13,149,541	\$ 0
Replace loss of federal incentives and one-time funding	0	0	712,415	712,415	712,415
Increase costs of services (corporate tech, DAS, federal interest)	0	0	311,814	311,814	311,814
Total Child Support Recoveries	\$ 13,119,255	\$ 13,149,541	\$ 14,173,770	\$ 14,173,770	\$ 1,024,229
Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 0
Reduction due to Governor's veto	0	0	-37,000	-37,000	-37,000
Replace carryforward available in FY 2013	0	0	15,337,099	15,337,099	15,337,099
Fund FY 2013 shortfall in FY 2014	0	0	26,985,071	26,985,071	26,985,071
Nursing Facility bed day increase and rebase	0	0	14,268,148	18,268,148	18,268,148
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

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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, Hm Hlth, Amb)	0	0	0	6,807,837	6,807,837
Ambulance Provider Rate Increase (10.0%)	0	0	0	226,950	226,950
HCBS Waiver Waiting List Buydown	0	0	0	11,549,479	11,549,479
Mental Health Redesign - Medicaid	0	0	0	40,000,000	40,000,000
Shift MH Property Tax Relief to Medicaid	0	0	0	81,199,911	81,199,911
Shift MH/DD Allowed Growth to Medicaid	0	0	0	74,697,893	74,697,893
Shift MH/DD Community Services to Medicaid	0	0	0	14,211,100	14,211,100
Shift State Payment Program to Medicaid	0	0	0	11,150,820	11,150,820
Replacement of prior year shortfall	0	0	0	8,000,000	8,000,000
One-time revenue replacement	0	0	0	7,200,089	7,200,089
Change in the use of services	0	0	0	9,650,639	9,650,639
Reduction in FMAP rate	0	0	0	9,349,361	9,349,361
Adjustment to bottom of the range	0	0	0	-10,984,376	-10,984,376
Total Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 1,024,388,866	\$ 1,301,686,445	\$ 386,693,024
Medical Contracts	\$ 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
State Innovation Model Grant Supplement	0	0	0	534,000	534,000
Medicaid Expansion SF 296	0	0	0	1,043,889	1,043,889
Medical Home Coordination SF 296	0	0	0	250,000	250,000
Total Medical Contracts	\$ 0	\$ 5,791,994	\$ 9,562,544	\$ 14,225,569	\$ 8,433,575

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State Supplementary Assistance	\$ 16,850,747	\$ 15,450,747	\$ 15,450,747	\$ 15,450,747	\$ 0
FY 2014 caseload growth	0	0	1,061,427	1,061,427	1,061,427
Total State Supplementary Assistance	\$ 16,850,747	\$ 15,450,747	\$ 16,512,174	\$ 16,512,174	\$ 1,061,427
Total State Children's Health Insurance	\$ 32,806,102	\$ 36,806,102	\$ 36,806,102	\$ 36,806,102	\$ 0
Child Care Assistance	\$ 53,237,662	\$ 62,264,342	\$ 62,264,342	\$ 62,264,342	\$ 0
Restore Child Care to FY 2013 services level	0	0	1,183,051	0	0
Provide funding for projected caseload growth	0	0	1,895,652	0	0
Reduce State GF need by increasing TANF funding	0	0	-3,000,000	-3,000,000	-3,000,000
Fund federal fingerprint record check requirement	0	0	135,178	135,178	135,178
TANF Carry Forward from FY 2013	0	0	-1,255,268	-1,255,268	-1,255,268
2006 market study rate	0	0	0	109,106	109,106
Child Care Rate Increase (5%)	0	0	0	4,415,921	4,415,921
Eligibility from 6 months to 12 months	0	0	0	3,736,020	3,736,020
Child Care Eligibility 148% sliding scale	0	0	0	2,876,864	2,876,864
Total Child Care Assistance	\$ 53,237,662	\$ 62,264,342	\$ 61,222,955	\$ 69,282,163	\$ 7,017,821
Toledo Juvenile Home	\$ 8,258,251	\$ 8,297,765	\$ 8,297,765	\$ 8,297,765	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	444,812	444,812	444,812
Increase in pharma, food, transportation, and utilities costs	0	0	21,235	21,235	21,235
Increase in Workers Comp, printing, postage, IT	0	0	22,883	22,883	22,883
Total Toledo Juvenile Home	\$ 8,258,251	\$ 8,297,765	\$ 8,859,355	\$ 8,859,355	\$ 561,590
Eldora Training School	\$ 10,638,677	\$ 10,680,143	\$ 10,680,143	\$ 10,680,143	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	443,811	443,811	443,811
Increase in food transportation and utilities costs	0	0	60,355	60,355	60,355
Total Eldora Training School	\$ 10,638,677	\$ 10,680,143	\$ 11,256,969	\$ 11,256,969	\$ 576,826

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Child and Family Services	\$ 82,830,163	\$ 81,231,561	\$ 81,231,561	\$ 81,231,561	\$ 0
Reduction in FMAP rate	0	0	280,025	280,025	280,025
Transfer funds from Adoption Subsidy	0	0	201,608	201,608	201,608
Reduction of shelter beds	0	0	-438,248	0	0
Provide 65% of USDA cost to raise a child	0	0	1,738,175	1,738,175	1,738,175
Notwithstanding 65% of USDA cost to raise a child	0	0	-1,738,175	-1,738,175	-1,738,175
Child Welfare Rate increase (5%)	0	0	0	5,992,590	5,992,590
Children's Mental Health Cabinet (SF 415)	0	0	0	25,000	25,000
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
Foster Group Care Rebase	0	0	0	3,500,000	3,500,000
Total Child and Family Services	\$ 82,830,163	\$ 81,231,561	\$ 81,274,946	\$ 96,613,770	\$ 15,382,209
Adoption Subsidy	\$ 33,266,591	\$ 36,788,576	\$ 36,788,576	\$ 36,788,576	\$ 0
Transfer funds to Child and Family Services	0	0	-201,608	-201,608	-201,608
Fund FY 2013 shortfall	0	0	998,628	0	0
Fund caseload growth	0	0	790,660	0	0
Reduction in FMAP rate	0	0	780,576	0	0
General Reduction due to revised FY 2014 Estimates	0	0	0	-2,515,335	-2,515,335
Provide 65% of USDA cost to raise a child	0	0	4,717,235	4,717,235	4,717,235
Notwithstanding 65% of USDA cost to raise a child	0	0	-4,717,235	-4,717,235	-4,717,235
Provider Rate Increase (5% increase)	0	0	0	1,572,450	1,572,450
Total Adoption Subsidy	\$ 33,266,591	\$ 36,788,576	\$ 39,156,832	\$ 35,644,083	\$ -1,144,493
Family Support Subsidy Program	\$ 1,167,998	\$ 1,096,784	\$ 1,096,784	\$ 1,096,784	\$ 0
Reduction due to children aging out	0	0	-101,829	-101,829	-101,829
Expand Services for Children at Home Program (2 new areas)	0	0	0	98,000	98,000
Total Family Support Subsidy	\$ 1,167,998	\$ 1,096,784	\$ 994,955	\$ 1,092,955	\$ -3,829
Total Conners Training	\$ 33,622	\$ 33,622	\$ 33,622	\$ 33,622	\$ 0

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Cherokee MHI	\$ 5,877,308	\$ 5,535,738	\$ 5,535,738	\$ 5,535,738	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	346,066	346,066	346,066
Total Cherokee MHI	\$ 5,877,308	\$ 5,535,738	\$ 5,954,464	\$ 5,954,464	\$ 418,726
Clarinda MHI	\$ 6,411,734	\$ 6,442,688	\$ 6,442,688	\$ 6,442,688	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	236,520	236,520	236,520
Total Clarinda MHI	\$ 6,411,734	\$ 6,442,688	\$ 6,751,868	\$ 6,751,868	\$ 309,180
Independence MHI	\$ 10,275,685	\$ 9,738,520	\$ 9,738,520	\$ 9,738,520	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	466,512	466,512	466,512
PMIC FMAP rate reduction	0	0	41,086	41,086	41,086
Total Independence MHI	\$ 10,275,685	\$ 9,738,520	\$ 10,318,778	\$ 10,318,778	\$ 580,258
Mt Pleasant MHI	\$ 944,323	\$ 885,459	\$ 885,459	\$ 885,459	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	326,082	326,082	326,082
Sustain Pharmacist staffing (DOC centralization)	0	0	82,485	82,485	82,485
Total Mt Pleasant MHI	\$ 944,323	\$ 885,459	\$ 1,366,686	\$ 1,366,686	\$ 481,227
Glenwood Resource Center	\$ 18,507,801	\$ 18,866,116	\$ 18,866,116	\$ 18,866,116	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	0	57,703	57,703	57,703
FMAP reduction	0	0	1,050,040	1,050,040	1,050,040
Maintain funding for fixed costs with lower census	0	0	0	455,906	455,906
Total Glenwood Resource Center	\$ 18,507,801	\$ 18,866,116	\$ 20,046,519	\$ 20,502,425	\$ 1,636,309
Woodward Resource Center	\$ 12,785,658	\$ 13,033,115	\$ 13,033,115	\$ 13,033,115	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	0	25,726	25,726	25,726
FMAP reduction	0	0	678,065	678,065	678,065
Maintain funding for fixed costs with lower census	0	0	0	821,793	821,793
Total Woodward Resource Center	\$ 12,785,658	\$ 13,033,115	\$ 13,809,566	\$ 14,631,359	\$ 1,598,244

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Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,899,686	\$ 8,899,686	\$ 8,899,686	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Fund an additional 10 court ordered offenders	0	0	444,623	444,623	444,623
Annualize the cost of FY 2013 enrollment increases	0	0	0	1,726,010	1,726,010
Total Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,899,686	\$ 9,416,969	\$ 11,142,979	\$ 2,243,293
Mental Health Redesign	\$ 0	\$ 40,000,000	\$ 40,000,000	\$ 0	\$ -40,000,000
Shift MH Property Tax Relief to Medicaid (Senate to Medicaid)	0	0	81,199,911	0	0
Shift MH/DD Allowed Growth to Medicaid (Senate to Medicaid)	0	0	74,697,893	0	0
Shift MH/DD Community Services to Medicaid (Senate to Medicaid)	0	0	14,211,100	0	0
Shift State Payment Program to Medicaid (Senate to Medicaid)	0	0	11,150,820	0	0
Replacement of prior year shortfall (Senate to Medicaid)	0	0	8,000,000	0	0
One-time revenue replacement (Senate to Medicaid)	0	0	7,200,089	0	0
Change in the use of services (Senate to Medicaid)	0	0	9,650,639	0	0
Reduction in FMAP rate	0	0	9,349,361	0	0
Total Mental Health Redesign	\$ 0	\$ 40,000,000	\$ 255,459,813	\$ 0	\$ -40,000,000
MI/MR/DD State Cases	\$ 12,169,482	\$ 11,150,820	\$ 11,150,820	\$ 11,150,820	\$ 0
Move appropriation to Medicaid	0	0	-11,150,820	-11,150,820	-11,150,820
Total MI/MR/DD State Cases	\$ 12,169,482	\$ 11,150,820	\$ 0	\$ 0	\$ -11,150,820
MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 0
Move appropriation to Medicaid	0	0	-14,211,100	-14,211,100	-14,211,100
Total MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 0	\$ 0	\$ -14,211,100
MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 74,697,893	\$ 74,697,893	\$ 0
Move appropriation to Medicaid	0	0	-74,697,893	-74,697,893	-74,697,893
Total MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 0	\$ 0	\$ -74,697,893
MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 0
Move appropriation to Medicaid	0	0	-81,199,911	-81,199,911	-81,199,911
Total MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 0	\$ 0	\$ -81,199,911

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)
Field Operations	\$ 54,789,921	\$ 61,636,313	\$ 61,636,313	\$ 61,636,313	\$ 0
One time CHIP Contingency funds			677,864	0	0
Restore Field Operations to FY 2013 services level	0	0	0	1,357,864	1,357,864
Maintain FY 2013 FTE's	0	0	0	241,050	241,050
Maintain FY 2013 case per worker level	0	0	1,095,361	1,581,656	1,581,656
Medicaid Expansion SF 296	0	0	0	2,191,800	2,191,800
Total Field Operations	\$ 54,789,921	\$ 61,636,313	\$ 63,409,538	\$ 67,008,683	\$ 5,372,370
General Administration	\$ 14,596,745	\$ 16,100,685	\$ 16,100,684	\$ 16,100,685	\$ 0
Reduction of Sex Offender transition earmark	0	0	-463,000	-463,000	-463,000
Adjustment to transfer funds to institutions	0	0	-653,940	-653,940	-653,940
Sustain FY 2013 funding level via carryforward authorization	0	0	689,000	689,000	689,000
Increase costs of services (corporate tech, DAS,IT)	0	0	0	475,710	475,710
Prevention of Disabilities Council - Summit	0	0	0	25,000	25,000
Medicaid Expansion SF 296	0	0	0	57,716	57,716
Total General Administration	\$ 14,596,745	\$ 16,100,685	\$ 15,672,744	\$ 16,231,171	\$ 130,486
Total Volunteers	\$ 84,660	\$ 84,660	\$ 84,660	\$ 84,660	\$ 0
Total Human Services, Dept. of	\$ 1,506,476,464	\$ 1,597,464,516	\$ 1,754,431,909	\$ 1,809,074,430	\$ 211,609,914
Total Health and Human Services	\$ 1,574,579,274	\$ 1,667,772,557	\$ 1,825,443,902	\$ 1,898,017,902	\$ 230,245,345