

FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 <u>(1)</u>	Gov Rec. FY 2014 <u>(2)</u>	Senate FY 2014 <u>(3)</u>	House FY 2014 <u>(4)</u>	House vs. FY 2013 <u>(5)</u>
<u>Aging, Dept. on</u>					
Aging programs	\$ 10,342,086	\$ 10,342,086	\$ 10,342,086	\$ 10,342,086	\$ 0
RSVP Program	0	0	100,000	100,000	100,000
Area Agencies on Aging - HCBS shortfall	0	0	600,000	0	0
Area Agencies on Aging - unmet needs	0	0	250,000	0	0
Implement Office of Substitute Decision Maker statewide	0	0	2,210,646	0	0
Guardianship and Conservatorship Pilot	0	0	40,000	0	0
Adjustment to move LTC Ombudsman to separate appropriation	0	0	-711,707	0	0
Total Aging Programs	<u>\$ 10,342,086</u>	<u>\$ 10,342,086</u>	<u>\$ 12,831,025</u>	<u>\$ 10,442,086</u>	<u>\$ 100,000</u>
Office of Long-Term Care Resident's Advocate	\$ 0	\$ 0	\$ 711,707	\$ 0	\$ 0
Additional Long-Term Care Ombudsman - Five	0	0	500,000	0	0
Certified Volunteer Long Term Care Ombudsman "SF258"	0	0	110,000	0	0
Total Office of Long-Term Care Resident's Advocate	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,321,707</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Aging, Dept. on	<u>\$ 10,342,086</u>	<u>\$ 10,342,086</u>	<u>\$ 14,152,732</u>	<u>\$ 10,442,086</u>	<u>\$ 100,000</u>
<u>Public Health, Dept. of</u>					
Addictive Disorders	\$ 23,863,690	\$ 23,863,690	\$ 23,863,690	\$ 23,863,690	\$ 0
Tobacco Use and Prevention	0	0	4,100,000	0	0
Substance Abuse	0	0	1,800,000	0	0
Total Addictive Disorders	<u>\$ 23,863,690</u>	<u>\$ 23,863,690</u>	<u>\$ 29,763,690</u>	<u>\$ 23,863,690</u>	<u>\$ 0</u>
Healthy Children and Families	\$ 2,603,559	\$ 2,603,559	\$ 2,603,559	\$ 2,603,559	\$ 0
Youth suicide prevention	0	50,000	50,000	50,000	50,000
1st Five (statewide planning & implementation)	0	0	2,342,540	0	0
Expand I-Smile to adults statewide	0	0	2,000,000	0	0
Total Healthy Children and Families	<u>\$ 2,603,559</u>	<u>\$ 2,653,559</u>	<u>\$ 6,996,099</u>	<u>\$ 2,653,559</u>	<u>\$ 50,000</u>

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Chronic Conditions	\$ 3,905,429	\$ 3,905,429	\$ 3,905,429	\$ 3,905,429	\$ 0
Epilepsy	0	0	50,000	50,000	50,000
Continuation of Prevention and Chronic Care Management HCTA	0	215,263	215,263	0	0
ICCCC (Consortium for Comprehensive Cancer Control)	0	0	100,000	0	0
Brain Injury	0	0	410,000	0	0
Alzheimer's disease response strategy (SF 269)	0	0	139,719	0	0
Autism RASP	0	0	400,000	200,000	200,000
Total Chronic Conditions	\$ 3,905,429	\$ 4,120,692	\$ 5,220,411	\$ 4,155,429	\$ 250,000
Community Capacity	\$ 4,869,980	\$ 4,869,980	\$ 4,869,980	\$ 4,869,980	\$ 0
Prevent Blindness Iowa	0	0	50,000	50,000	50,000
Reach out and Read	0	0	50,000	50,000	50,000
Psychologist Internships	0	0	0	11,737	11,737
Establishment of the Director's Wellness Council	0	25,000	25,000	0	0
Direct Care Professionals Board	0	0	184,530	0	0
Direct Care Advisory Council	0	0	57,750	-147,025	-147,025
Direct Care Worker Association	0	0	57,750	-150,000	-150,000
Direct Care Scholarships	0	0	0	-75,000	-75,000
Transfer Direct Care Worker Money to IWD	0	0	0	222,025	222,025
Eliminate Collaborative Administrative Allocation	0	0	0	-146,563	-146,563
Free Clinics (Safety Net Collaborative)	0	0	125,950	0	0
Community Care Coordination (Safety Net Collaborative)	0	0	1,158,150	0	0
Family Planning Agencies (Safety Net Collaborative)	0	0	100,000	0	0
Prescription Drug Corporation (Safety Net Collaborative)	0	0	95,000	0	0
Specialty Care Grants (Safety Net Collaborative)	0	0	140,000	0	0
Area Health Education Centers (SF 377)	0	0	500,000	0	0
Organ Donor Registry	0	0	100,000	0	0
Total Community Capacity	\$ 4,869,980	\$ 4,894,980	\$ 7,514,110	\$ 4,685,154	\$ -184,826
Total Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Total Environmental Hazards	\$ 803,870	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Total Infectious Diseases	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0

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Public Protection	\$ 2,779,127	\$ 2,779,127	\$ 2,779,127	\$ 2,779,127	\$ 0
Maintain Environmental Health Program	0	368,000	368,000	368,000	368,000
EMS Task Force (SF 346)	0	0	28,644	28,644	28,644
Transition orthoists, prosthetics and pedorthists to fee model	0	28,000	28,000	28,000	28,000
State Poison Control Center	0	0	75,000	0	0
Substance Abuse Licensing Board (HF 569)	0	0	55,800	0	0
Total Public Protection	\$ 2,779,127	\$ 3,175,127	\$ 3,334,571	\$ 3,203,771	\$ 424,644
Total Resource Management	\$ 804,054	\$ 804,054	\$ 804,054	\$ 804,054	\$ 0
Total Vision Screening	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Iowa Youth Suicide Prevention	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ -50,000
Total Public Health, Dept. of	\$ 48,312,006	\$ 48,948,269	\$ 63,069,102	\$ 48,801,824	\$ 489,818
<u>Veterans</u>					
Veterans Affairs General Administration	\$ 1,025,819	\$ 1,025,819	\$ 1,025,819	\$ 1,025,819	\$ 0
Increase for accounting, budget and IT services	0	54,000	54,000	54,000	54,000
Increase rent costs Camp Dodge	0	13,689	13,689	13,689	13,689
Total Veterans Affairs General Administration	\$ 1,025,819	\$ 1,093,508	\$ 1,093,508	\$ 1,093,508	\$ 67,689
Iowa Veterans Home	\$ 8,025,714	\$ 8,025,714	\$ 8,025,714	\$ 8,025,714	\$ 0
Decrease due to available carryforward	0	0	0	-500,000	-500,000
Total Iowa Veterans Home	\$ 8,025,714	\$ 8,025,714	\$ 8,025,714	\$ 7,525,714	\$ -500,000
Total War Orphans Educational Assistance	\$ 12,416	\$ 12,416	\$ 12,416	\$ 0	\$ -12,416
Total Vets Home Ownership Program	\$ 1,600,000	\$ 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>	\$ 11,653,949	\$ 11,721,638	\$ 11,721,638	\$ 11,209,222	\$ -444,727

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Human Services, Dept. of					
Family Investment Program/JOBS	\$ 48,397,214	\$ 48,397,214	\$ 48,397,214	\$ 48,397,214	\$ 0
Reduction due to Governor's veto	0	-500,000	-500,000	-500,000	-500,000
Reduction in FIP caseload	0	-2,355,185	-2,355,185	-2,355,185	-2,355,185
Operation and maintenance costs due to new eligibility system	0	681,768	681,768	681,768	681,768
Reduce TANF Funding for FIP to maintain MOE	0	1,673,417	1,673,417	1,673,417	1,673,417
Reduction in Promise Jobs referrals	0	-545,089	-545,089	-545,089	-545,089
Reduce TANF funding for Promise Jobs to maintain MOE	0	545,089	545,089	545,089	545,089
Fatherhood Initiative	0	0	40,000	0	0
FaDSS Increase	0	0	957,166	0	0
Total Family Investment Program/JOBS	\$ 48,397,214	\$ 47,897,214	\$ 48,894,380	\$ 47,897,214	\$ -500,000
Child Support Recoveries	\$ 13,149,541	\$ 13,149,541	\$ 13,149,541	\$ 13,149,541	\$ 0
Replace loss of federal incentives and one-time funding	0	712,415	712,415	712,415	712,415
Increase costs of services (corporate tech, DAS, federal interest)	0	311,814	311,814	311,814	311,814
Total Child Support Recoveries	\$ 13,149,541	\$ 14,173,770	\$ 14,173,770	\$ 14,173,770	\$ 1,024,229
Medical Assistance	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 0
Reduction due to Governor's veto	0	-37,000	-37,000	-37,000	-37,000
Replace carryforward available in FY 2013	0	15,337,099	15,337,099	15,337,099	15,337,099
Fund FY 2013 shortfall in FY 2014	0	26,985,071	26,985,071	26,985,071	26,985,071
Affordable Care Act Changes	0	-80,861	-80,861	-80,861	-80,861
FMAP reduction	0	43,206,760	43,206,760	43,206,760	43,206,760
IowaCare Transfer (Senate and House half year)	0	15,158,120	3,236,896	3,236,896	3,236,896
Risk Pool Replacement	0	4,736,918	4,736,918	4,736,918	4,736,918
Behavioral Health Account Carryforward replacement	0	2,833,572	2,833,572	2,833,572	2,833,572
Vets Home Transfer One-time revenue replacement	0	3,533,208	3,533,208	3,533,208	3,533,208
Nursing Facility Quality Assurance Fund increase	0	-2,288,917	-2,288,917	-2,288,917	-2,288,917
FY 2014 Hospital Trust Fund decrease	0	22,400	22,400	22,400	22,400
FY 2014 CHIPRA Performance Bonus decrease	0	3,192,194	3,192,194	3,192,194	3,192,194
DOM Adjustment to fund Medicaid at bottom of the range	0	5,573,530	5,573,530	5,573,530	5,573,530
FY 2014 Cost Containment Initiatives (- chiropractor)	0	-30,110,000	-29,885,000	-29,885,000	-29,885,000
Health Care Transformation Account Replacement	0	7,065,203	7,065,203	7,065,203	7,065,203
Nursing Facility bed day increase and rebase	0	14,268,148	18,268,148	14,268,148	14,268,148
Cost of Covering Currently Eligible "woodwork"	0	0	10,450,000	0	0

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Reduction due to Increased HHCAT Appropriation	0	0	-412,000	-412,000	-412,000
Medication Therapy Management	0	0	2,000,000	0	0
HCBS Provider Rate Increase (3.0%)	0	0	7,130,445	0	0
Home Health Provider Rate Increase (LUPA within amount)	0	0	2,765,655	0	0
Provider Rate Increase (1.5% - no NF, HCBS, Hm Hlth, Amb)	0	0	6,807,837	0	0
Ambulance Provider Rate Increase (10.0%)	0	0	226,950	0	0
HCBS Waiver Waiting List Buydown	0	0	11,549,479	0	0
Mental Health Redesign - Medicaid	0	0	40,000,000	40,000,000	40,000,000
Shift MH Property Tax Relief to Medicaid	0	0	81,199,911	81,199,911	81,199,911
Shift MH/DD Allowed Growth to Medicaid	0	0	74,697,893	74,697,893	74,697,893
Shift MH/DD Community Services to Medicaid	0	0	14,211,100	14,211,100	14,211,100
Shift State Payment Program to Medicaid	0	0	11,150,820	11,150,820	11,150,820
Replacement of prior year shortfall	0	0	8,000,000	8,000,000	8,000,000
One-time revenue replacement	0	0	7,200,089	7,200,089	7,200,089
Change in the use of services	0	0	9,650,639	9,650,639	9,650,639
Reduction in FMAP rate	0	0	9,349,361	9,349,361	9,349,361
Adjustment to get near bottom of the range	0	0	-11,184,376	-11,184,376	-11,184,376
Rate Increase for pharmacist	0	0	0	218,000	218,000
Autism Pilot Project Jan 1 implementation	0	0	0	2,000,000	2,000,000
Miller Trust Language	0	0	200,000	0	0
House Adjustment	0	0	0	-8,844,832	-8,844,832
HCBS Staff Training (HF 198)	0	0	0	450,700	450,700
Reduction due to increase in HCTF	0	0	0	-118,400,000	-118,400,000
Shift funding to Medicaid Fraud Account	0	0	0	-4,160,796	-4,160,796
Medicaid Site of Service Repeal	0	0	0	1,000,000	1,000,000
Capture Risk Pool funds returned from counties	0	0	0	-2,657,189	-2,657,189
Total Medical Assistance	\$ 914,993,421	\$ 1,024,388,866	\$ 1,301,686,445	\$ 1,126,161,962	\$ 211,168,541

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Medical Contracts	\$ 5,791,994	\$ 5,791,994	\$ 5,791,994	\$ 5,791,994	\$ 0
Replace one-time funds from Pharm. Set. Acct.	0	3,455,804	3,455,804	3,455,804	3,455,804
Replace one-time funds from HCTA	0	2,400,000	2,400,000	2,400,000	2,400,000
Fund items formerly funded by HCTA	0	2,348,706	1,883,842	1,684,052	1,684,052
Increase in contract, operation and it costs	0	715,538	715,538	357,769	357,769
Increase in ITE mainframe usage	0	38,744	38,744	19,372	19,372
ACA Provider enrollment	0	111,758	111,758	111,758	111,758
Increase in funding from the Pharmaceutical Settlement Account	0	-5,300,000	-5,300,000	-5,300,000	-5,300,000
Autism	0	0	3,300,000	0	0
State Innovation Model Grant Supplement	0	0	534,000	0	0
Medicaid Expansion SF 296	0	0	1,043,889	0	0
Medical Home Coordination SF 296	0	0	250,000	0	0
Total Medical Contracts	<u>\$ 5,791,994</u>	<u>\$ 9,562,544</u>	<u>\$ 14,225,569</u>	<u>\$ 8,520,749</u>	<u>\$ 2,728,755</u>
State Supplementary Assistance	\$ 15,450,747	\$ 15,450,747	\$ 15,450,747	\$ 15,450,747	\$ 0
FY 2014 caseload growth	0	1,061,427	1,061,427	1,061,427	1,061,427
Total State Supplementary Assistance	<u>\$ 15,450,747</u>	<u>\$ 16,512,174</u>	<u>\$ 16,512,174</u>	<u>\$ 16,512,174</u>	<u>\$ 1,061,427</u>
Total State Children's Health Insurance	<u>\$ 36,806,102</u>	<u>\$ 36,806,102</u>	<u>\$ 36,806,102</u>	<u>\$ 36,806,102</u>	<u>\$ 0</u>
Child Care Assistance	\$ 62,264,342	\$ 62,264,342	\$ 62,264,342	\$ 62,264,342	\$ 0
Restore Child Care to FY 2013 services level	0	1,183,051	0	529,427	529,427
Provide funding for projected caseload growth	0	1,895,652	0	1,895,652	1,895,652
Reduce State GF need by increasing TANF funding	0	-3,000,000	-3,000,000	-3,000,000	-3,000,000
Fund federal fingerprint record check requirement	0	135,178	135,178	135,178	135,178
TANF Carry Forward from FY 2013	0	-1,255,268	-1,255,268	-2,560,257	-2,560,257
2006 market study rate	0	0	109,106	0	0
Child Care Rate Increase (5%)	0	0	4,415,921	0	0
Eligibility from 6 months to 12 months	0	0	3,736,020	0	0
Child Care Eligibility 148% sliding scale	0	0	2,876,864	0	0
Total Child Care Assistance	<u>\$ 62,264,342</u>	<u>\$ 61,222,955</u>	<u>\$ 69,282,163</u>	<u>\$ 59,264,342</u>	<u>\$ -3,000,000</u>

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Toledo Juvenile Home	\$ 8,297,765	\$ 8,297,765	\$ 8,297,765	\$ 8,297,765	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	444,812	444,812	444,812	444,812
Increase in pharma, food, transportation, and utilities costs	0	21,235	21,235	21,235	21,235
Increase in Workers Comp, printing, postage, IT	0	22,883	22,883	22,883	22,883
Total Toledo Juvenile Home	\$ 8,297,765	\$ 8,859,355	\$ 8,859,355	\$ 8,859,355	\$ 561,590
Eldora Training School	\$ 10,680,143	\$ 10,680,143	\$ 10,680,143	\$ 10,680,143	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	443,811	443,811	443,811	443,811
Increase in food transportation and utilities costs	0	60,355	60,355	60,355	60,355
Total Eldora Training School	\$ 10,680,143	\$ 11,256,969	\$ 11,256,969	\$ 11,256,969	\$ 576,826
Child and Family Services	\$ 81,231,561	\$ 81,231,561	\$ 81,231,561	\$ 81,231,561	\$ 0
Reduction in FMAP rate	0	280,025	280,025	280,025	280,025
Transfer funds from Adoption Subsidy	0	201,608	201,608	201,608	201,608
Reduction of shelter beds	0	-438,248	0	-438,248	-438,248
Provide 65% of USDA cost to raise a child	0	1,738,175	1,738,175	1,738,175	1,738,175
Notwithstanding 65% of USDA cost to raise a child	0	-1,738,175	-1,738,175	-1,738,175	-1,738,175
Child Welfare Rate increase (5%)	0	0	5,992,590	0	0
Children's Mental Health Cabinet (SF 415)	0	0	25,000	0	0
Child Protection Centers	0	0	645,000	0	0
JCS - Graduated Sanctions	0	0	3,030,624	0	0
JCS - Court Ordered Services	0	0	1,227,512	0	0
JCS - Juvenile Drug Court	0	0	479,850	0	0
Foster Group Care Rebase	0	0	3,500,000	0	0
Total Child and Family Services	\$ 81,231,561	\$ 81,274,946	\$ 96,613,770	\$ 81,274,946	\$ 43,385

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Adoption Subsidy	\$ 36,788,576	\$ 36,788,576	\$ 36,788,576	\$ 36,788,576	\$ 0
Transfer funds to Child and Family Services	0	-201,608	-201,608	-201,608	-201,608
Fund FY 2013 shortfall	0	998,628	0	998,628	998,628
Fund caseload growth	0	790,660	0	790,660	790,660
Reduction in FMAP rate	0	780,576	0	780,576	780,576
Provide 65% of USDA cost to raise a child	0	4,717,235	4,717,235	4,717,235	4,717,235
Notwithstanding 65% of USDA cost to raise a child	0	-4,717,235	-4,717,235	-4,717,235	-4,717,235
Provider Rate Increase (5% increase)	0	0	1,572,450	0	0
General Reduction due to revised FY 2014 Estimates	0	0	-2,515,335	0	0
Total Adoption Subsidy	<u>\$ 36,788,576</u>	<u>\$ 39,156,832</u>	<u>\$ 35,644,083</u>	<u>\$ 39,156,832</u>	<u>\$ 2,368,256</u>
Family Support Subsidy Program	\$ 1,096,784	\$ 1,096,784	\$ 1,096,784	\$ 1,096,784	\$ 0
Reduction due to children aging out	0	-101,829	-101,829	-101,829	-101,829
Expand Services for Children at Home Program (2 new areas)	0	0	98,000	0	0
Total Family Support Subsidy	<u>\$ 1,096,784</u>	<u>\$ 994,955</u>	<u>\$ 1,092,955</u>	<u>\$ 994,955</u>	<u>\$ -101,829</u>
Total Conners Training	<u>\$ 33,622</u>	<u>\$ 33,622</u>	<u>\$ 33,622</u>	<u>\$ 33,622</u>	<u>\$ 0</u>
Cherokee MHI	\$ 5,535,738	\$ 5,535,738	\$ 5,535,738	\$ 5,535,738	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	346,066	346,066	346,066	346,066
Increase in food transportation and utilities costs	0	0	0	20,593	20,593
Total Cherokee MHI	<u>\$ 5,535,738</u>	<u>\$ 5,954,464</u>	<u>\$ 5,954,464</u>	<u>\$ 5,975,057</u>	<u>\$ 439,319</u>
Clarinda MHI	\$ 6,442,688	\$ 6,442,688	\$ 6,442,688	\$ 6,442,688	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	236,520	236,520	236,520	236,520
Increase in food transportation and utilities costs	0	0	0	20,592	20,592
Total Clarinda MHI	<u>\$ 6,442,688</u>	<u>\$ 6,751,868</u>	<u>\$ 6,751,868</u>	<u>\$ 6,772,460</u>	<u>\$ 329,772</u>

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Independence MHI	\$ 9,738,520	\$ 9,738,520	\$ 9,738,520	\$ 9,738,520	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	466,512	466,512	466,512	466,512
PMIC FMAP rate reduction	0	41,086	41,086	41,086	41,086
Increase in food transportation and utilities costs	0	0	0	20,593	20,593
Total Independence MHI	\$ 9,738,520	\$ 10,318,778	\$ 10,318,778	\$ 10,339,371	\$ 600,851
Mt Pleasant MHI	\$ 885,459	\$ 885,459	\$ 885,459	\$ 885,459	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	326,082	326,082	326,082	326,082
Sustain Pharmacist staffing (DOC centralization)	0	82,485	82,485	82,485	82,485
Increase in food transportation and utilities costs	0	0	0	20,592	20,592
Total Mt Pleasant MHI	\$ 885,459	\$ 1,366,686	\$ 1,366,686	\$ 1,387,278	\$ 501,819
Glenwood Resource Center	\$ 18,866,116	\$ 18,866,116	\$ 18,866,116	\$ 18,866,116	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	57,703	57,703	57,703	57,703
FMAP reduction	0	1,050,040	1,050,040	1,050,040	1,050,040
Maintain funding for fixed costs with lower census	0	0	455,906	0	0
Total Glenwood Resource Center	\$ 18,866,116	\$ 20,046,519	\$ 20,502,425	\$ 20,046,519	\$ 1,180,403
Woodward Resource Center	\$ 13,033,115	\$ 13,033,115	\$ 13,033,115	\$ 13,033,115	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	25,726	25,726	25,726	25,726
FMAP reduction	0	678,065	678,065	678,065	678,065
Maintain funding for fixed costs with lower census	0	0	821,793	0	0
Total Woodward Resource Center	\$ 13,033,115	\$ 13,809,566	\$ 14,631,359	\$ 13,809,566	\$ 776,451
Civil Commitment Unit for Sexual Offenders	\$ 8,899,686	\$ 8,899,686	\$ 8,899,686	\$ 8,899,686	\$ 0
Transfer from General Admin	0	72,660	72,660	72,660	72,660
Fund an additional 10 court ordered offenders	0	444,623	444,623	444,623	444,623
Annualize the cost of FY 2013 enrollment increases	0	0	1,726,010	1,500,000	1,500,000
Total Civil Commitment Unit for Sexual Offenders	\$ 8,899,686	\$ 9,416,969	\$ 11,142,979	\$ 10,916,969	\$ 2,017,283

FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 (1)	Gov Rec. FY 2014 (2)	Senate FY 2014 (3)	House FY 2014 (4)	House vs. FY 2013 (5)
Mental Health Redesign	\$ 40,000,000	\$ 40,000,000	\$ 0	\$ 0	\$ -40,000,000
Shift MH Property Tax Relief to Medicaid (Senate to Medicaid)	0	81,199,911	0	0	0
Shift MH/DD Allowed Growth to Medicaid (Senate to Medicaid)	0	74,697,893	0	0	0
Shift MH/DD Community Services to Medicaid (Senate to Medicaid)	0	14,211,100	0	0	0
Shift State Payment Program to Medicaid (Senate to Medicaid)	0	11,150,820	0	0	0
Replacement of prior year shortfall (Senate to Medicaid)	0	8,000,000	0	0	0
One-time revenue replacement (Senate to Medicaid)	0	7,200,089	0	0	0
Change in the use of services (Senate to Medicaid)	0	9,650,639	0	0	0
Reduction in FMAP rate	0	9,349,361	0	0	0
Total Mental Health Redesign	\$ 40,000,000	\$ 255,459,813	\$ 0	\$ 0	\$ -40,000,000
MH/DD Equalization	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Distribution to counties	0	0	0	29,820,613	29,820,613
Total MH/DD Equalization	\$ 0	\$ 0	\$ 0	\$ 29,820,613	\$ 29,820,613
MI/MR/DD State Cases	\$ 11,150,820	\$ 11,150,820	\$ 11,150,820	\$ 11,150,820	\$ 0
Move appropriation to Medicaid	0	-11,150,820	-11,150,820	-11,150,820	-11,150,820
Total MI/MR/DD State Cases	\$ 11,150,820	\$ 0	\$ 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	-14,211,100	-14,211,100	-14,211,100	-14,211,100
Total MH/DD Community Services	\$ 14,211,100	\$ 0	\$ 0	\$ 0	\$ -14,211,100
MH/DD Growth Factor	\$ 74,697,893	\$ 74,697,893	\$ 74,697,893	\$ 74,697,893	\$ 0
Move appropriation to Medicaid	0	-74,697,893	-74,697,893	-74,697,893	-74,697,893
Total MH/DD Growth Factor	\$ 74,697,893	\$ 0	\$ 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	-81,199,911	-81,199,911	-81,199,911	-81,199,911
Total MH Property Tax Relief	\$ 81,199,911	\$ 0	\$ 0	\$ 0	\$ -81,199,911

FY 2014 HHS General Fund Legislature Spreadsheet

	Estimated FY 2013 (1)	Gov Rec. FY 2014 (2)	Senate FY 2014 (3)	House FY 2014 (4)	House vs. FY 2013 (5)
Field Operations	\$ 61,636,313	\$ 61,636,313	\$ 61,636,313	\$ 61,636,313	\$ 0
One time CHIP Contingency funds		677,864	0	0	0
Restore Field Operations to FY 2013 services level	0	0	1,357,864	0	0
Maintain FY 2013 FTE's	0	0	241,050	0	0
Maintain FY 2013 case per worker level	0	1,095,361	1,581,656	1,095,361	1,095,361
Medicaid Expansion SF 296	0	0	2,191,800	0	0
Total Field Operations	\$ 61,636,313	\$ 63,409,538	\$ 67,008,683	\$ 62,731,674	\$ 1,095,361
General Administration	\$ 16,100,685	\$ 16,100,684	\$ 16,100,685	\$ 16,100,685	\$ 0
Reduction of Sex Offender transition earmark	0	-463,000	-463,000	-463,000	-463,000
Adjustment to transfer funds to institutions	0	-653,940	-653,940	-653,940	-653,940
Sustain FY 2013 funding level via carryforward authorization	0	689,000	689,000	600,000	600,000
Increase costs of services (corporate tech, DAS,IT)	0	0	475,710	0	0
Prevention of Disabilities Council - Summit	0	0	25,000	25,000	25,000
Move College of Direct Support Allocation to Medicaid (HF 198)	0	0	0	-176,400	-176,400
Move HCBS Tech Assistance Allocation to Medicaid (HF 198)	0	0	0	-132,300	-132,300
Medicaid Expansion SF 296	0	0	57,716	0	0
Total General Administration	\$ 16,100,685	\$ 15,672,744	\$ 16,231,171	\$ 15,300,045	\$ -800,640
Total Volunteers	\$ 84,660	\$ 84,660	\$ 84,660	\$ 84,660	\$ 0
Total Human Services, Dept. of	\$ 1,597,464,516	\$ 1,754,431,909	\$ 1,809,074,430	\$ 1,628,097,204	\$ 30,632,688
Total Health and Human Services	\$ 1,667,772,557	\$ 1,825,443,902	\$ 1,898,017,902	\$ 1,698,550,336	\$ 30,777,779