

# Health and Human Services

## General Fund Governor's Recommendation

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Req FY 2015 <u>(3)</u>	Gov Rec FY 2015 <u>(4)</u>	FY 2015 vs FY 2014 <u>(5)</u>
<b><u>Aging, Dept. on</u></b>					
<b>Aging Programs</b>	\$ 10,342,086	\$ 10,600,379	\$ 5,300,190	\$ 5,300,190	\$ -5,300,189
Restore to FY 2014 funding level	0	0	5,300,189	5,300,189	5,300,189
Office of Substitute Decision Maker	0	0	0	325,000	325,000
1/3 Distribution	0	5,687	5,687	5,687	0
<b>Total Aging Programs</b>	<u>\$ 10,342,086</u>	<u>\$ 10,606,066</u>	<u>\$ 10,606,066</u>	<u>\$ 10,931,066</u>	<u>\$ 325,000</u>
<b>Office LTC Resident Advocate</b>	0	1,021,707	510,854	510,854	-510,853
Restore Enacted Approp to FY 2015 Gov Rec	0	0	510,853	510,853	510,853
Add Discharge Specialist	0	0	107,608	107,608	107,608
Eliminate vetoed allocation of two LTC Ombudsman	0	0	-200,000	-200,000	-200,000
<b>Total Office LTC Resident Advocate</b>	<u>\$ 0</u>	<u>\$ 1,021,707</u>	<u>\$ 929,315</u>	<u>\$ 929,315</u>	<u>\$ -92,392</u>
<b>Total Aging, Dept. on</b>	<u>\$ 10,342,086</u>	<u>\$ 11,627,773</u>	<u>\$ 11,535,381</u>	<u>\$ 11,860,381</u>	<u>\$ 232,608</u>
<b><u>Public Health, Dept. of</u></b>					
<b>Addictive Disorders</b>	\$ 23,863,690	\$ 27,163,690	\$ 13,581,845	\$ 13,581,845	\$ -13,581,845
Restore to FY 2014 funding level	0	0	13,581,845	13,581,845	13,581,845
Reduction in funding for Tobacco education written materials	0	0	-25,000	-25,000	-25,000
Reduction to Tobacco Social Media funding	0	0	-50,000	-50,000	-50,000
Reduction in Quitline funding	0	0	-200,000	0	0
Reduction in Substance Abuse funding	0	0	-300,000	0	0
<b>Total Addictive Disorders</b>	<u>\$ 23,863,690</u>	<u>\$ 27,163,690</u>	<u>\$ 26,588,690</u>	<u>\$ 27,088,690</u>	<u>\$ -75,000</u>
<b>Healthy Children and Families</b>	\$ 2,603,559	\$ 3,653,559	\$ 1,826,780	\$ 1,826,780	\$ -1,826,779
Restore to FY 2014 funding level	0	0	1,826,779	1,826,779	1,826,779
Red. in hearing aids for children due to unspent funds in FY13	0	0	-25,000	-25,000	-25,000
<b>Total Healthy Children and Families</b>	<u>\$ 2,603,559</u>	<u>\$ 3,653,559</u>	<u>\$ 3,628,559</u>	<u>\$ 3,628,559</u>	<u>\$ -25,000</u>

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<b>Chronic Conditions</b>	\$ 3,905,429	\$ 5,080,692	\$ 2,540,346	\$ 2,540,346	\$ -2,540,346
Restore to FY 2014 funding level	0	0	2,540,346	2,540,346	2,540,346
Reduction in Medical Home Advisory Council	0	0	-40,000	-40,000	-40,000
Reduction for Epilepsy Support	0	0	-50,000	0	0
Eliminate Melanoma research	0	0	-150,000	0	0
Reduction for Brain Injury Services	0	0	-410,000	0	0
<b>Total Chronic Conditions</b>	<u>\$ 3,905,429</u>	<u>\$ 5,080,692</u>	<u>\$ 4,430,692</u>	<u>\$ 5,040,692</u>	<u>\$ -40,000</u>
<b>Community Capacity</b>	\$ 4,869,980	\$ 8,562,617	\$ 4,281,309	\$ 4,281,309	\$ -4,281,308
Restore to FY 2014 funding level	0	0	4,281,308	4,281,308	4,281,308
Reduction to Direct Care Advisory Council	0	0	-28,875	0	0
Reduction to Direct Care Worker Association	0	0	-28,875	0	0
Reduction to Prevent Blindness Iowa	0	0	-50,000	0	0
Reduction to Specialty Care Grants (Collaborative)	0	0	-70,000	0	0
Reduction to Free Clinics (Collaborative)	0	0	-75,000	0	0
Reduction to Prescription Drug Corporation (Collaborative)	0	0	-95,000	0	0
Reduction to Organ Donor Registry	0	0	-100,000	0	0
Reduction to Community Care Coordination (Collaborative)	0	0	-1,158,150	0	0
Increase for the Medical Residency Program	0	0	0	1,000,000	1,000,000
<b>Total Community Capacity</b>	<u>\$ 4,869,980</u>	<u>\$ 8,562,617</u>	<u>\$ 6,956,717</u>	<u>\$ 9,562,617</u>	<u>\$ 1,000,000</u>
<b>Healthy Aging</b>	\$ 7,297,142	\$ 7,297,142	\$ 3,648,571	\$ 3,648,571	\$ -3,648,571
Restore to FY 2014 funding level	0	0	3,648,571	3,648,571	3,648,571
<b>Healthy Aging</b>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 0</u>
<b>Environmental Hazards</b>	\$ 803,870	\$ 803,870	\$ 401,935	\$ 401,935	\$ -401,935
Restore to FY 2014 funding level	0	0	401,935	401,935	401,935
<b>Total Environmental Hazards</b>	<u>\$ 803,870</u>	<u>\$ 803,870</u>	<u>\$ 803,870</u>	<u>\$ 803,870</u>	<u>\$ 0</u>
<b>Infectious Diseases</b>	\$ 1,335,155	\$ 1,335,155	\$ 667,578	\$ 667,578	\$ -667,577
Restore to FY 2014 funding level	0	0	667,577	667,577	667,577
<b>Total Infectious Diseases</b>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 1,335,155</u>	<u>\$ 0</u>

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	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Req FY 2015 (3)	Gov Rec FY 2015 (4)	FY 2015 vs FY 2014 (5)
<b>Public Protection</b>	\$ 2,779,127	\$ 3,278,771	\$ 1,639,386	\$ 1,639,386	\$ -1,639,385
Restore to FY 2014 funding level	0	0	\$ 1,639,385	\$ 1,639,385	\$ 1,639,385
EMS benchmarks, indicators and scoring (BIS) trauma assessment	0	0	75,000	75,000	75,000
Eliminate one-time funding for orthoists board startup	0	0	-28,000	-28,000	-28,000
Eliminate one-time vetoed EMS taskforce funding	0	0	-28,644	-28,644	-28,644
<b>Total Public Protection</b>	\$ 2,779,127	\$ 3,278,771	\$ 3,297,127	\$ 3,297,127	\$ 18,356
<b>Resource Management</b>	\$ 804,054	\$ 804,054	\$ 402,027	\$ 402,027	\$ -402,027
Restore to FY 2014 funding level	0	0	402,027	402,027	402,027
I/3 Distribution	0	51,018	51,018	51,018	0
EMS Software Maintenance	0	0	0	65,000	65,000
<b>Total Resource Management</b>	\$ 804,054	\$ 855,072	\$ 855,072	\$ 920,072	\$ 65,000
<b>Iowa Youth Suicide Prevention</b>	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Public Health, Dept. of</b>	\$ 48,312,006	\$ 58,030,568	\$ 55,193,024	\$ 58,973,924	\$ 943,356
<b><u>Veterans Services</u></b>					
<b><u>Veterans Affairs, Department of</u></b>					
<b>General Administration</b>	1,025,819	1,093,508	546,754	546,754	-546,754
Restore to FY 2014 funding level	0	0	546,754	546,754	546,754
I/3 Distribution	0	2,443	2,443	2,443	0
<b>Total General Administration</b>	\$ 1,025,819	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 0
<b>War Orphans Educational Assistance</b>	\$ 12,416	\$ 0	\$ 0	\$ 0	\$ 0
<b>Vets Home Ownership Program</b>	1,600,000	1,600,000	800,000	800,000	-800,000
Restore to FY 2014 funding level	0	0	800,000	800,000	800,000
Increase Veterans Home Ownership Assistance Program	0	0	0	900,000	900,000
<b>Total Vets Home Ownership Program</b>	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 2,500,000	\$ 900,000
<b>Veterans County Grants</b>	\$ 990,000	\$ 990,000	\$ 495,000	\$ 495,000	\$ -495,000
Restore to FY 2014 funding level	0	0	495,000	495,000	495,000
<b>Total Veterans County Grants</b>	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
<b>Total Veterans Affairs, Department of</b>	\$ 3,628,235	\$ 3,685,951	\$ 3,685,951	\$ 4,585,951	\$ 900,000

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<b>Iowa Veterans Home</b>	\$ 8,025,714	\$ 7,525,714	\$ 3,762,857	\$ 3,762,857	\$ -3,762,857
Restore to FY 2014 funding level	0	0	3,762,857	3,762,857	3,762,857
I/3 Distribution	0	69,282	69,282	69,282	0
<b>Total Iowa Veterans Home</b>	<u>\$ 8,025,714</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 0</u>
<b>Total Veterans Services</b>	<u>\$ 11,653,949</u>	<u>\$ 11,280,947</u>	<u>\$ 11,280,947</u>	<u>\$ 12,180,947</u>	<u>\$ 900,000</u>
<b>Human Services, Dept. of</b>					
<b>Medicaid</b>	\$ 975,993,421	\$ 1,143,810,311	\$ 1,143,810,311	\$ 1,143,810,311	\$ 0
Cover FY 2014 shortfall	0	0	38,192,881	38,192,881	38,192,881
FMAP changes	0	0	35,139,094	35,139,094	35,139,094
Miscellaneous revenue changes	0	0	16,191,074	16,191,074	16,191,074
HCBS Waiver and Home Health inflation	0	0	8,076,590	8,076,590	8,076,590
Carryforward replacement	0	0	7,385,771	7,385,771	7,385,771
Managed Care Growth	0	0	5,369,431	5,369,431	5,369,431
Behavioral Health Services	0	0	3,831,362	3,831,362	3,831,362
Fee-for-service enrollment increases	0	0	2,696,082	2,696,082	2,696,082
Increase in NF bed days	0	0	2,114,318	2,114,318	2,114,318
Targeted Case Management	0	0	1,872,169	1,872,169	1,872,169
Other Program Areas	0	0	1,241,556	1,241,556	1,241,556
I/3 Distribution	0	398,494	398,494	398,494	0
Medicare-Related Payments	0	0	207,613	207,613	207,613
ICF/ID Inflation	0	0	34,457	34,457	34,457
Administrative Costs Adjustment	0	0	-132,566	-132,566	-132,566
Reduction due to veto of Chronic Care Consortium	0	0	-200,000	-200,000	-200,000
Gov Rec. FY 2015 Adjustment for Medicaid	0	0	0	-3,085,800	-3,085,800
Recoveries and Offsets	0	0	-4,819,338	-4,819,338	-4,819,338
Reduction due to veto of HCBS Waiver buydown	0	0	-8,715,473	-8,715,473	-8,715,473
Health Homes savings	0	0	-9,135,935	-9,135,935	-9,135,935
Eliminate IowaCare Transfer	0	0	-11,921,225	-11,921,225	-11,921,225
Transfer to Mental Health Redesign Appropriation	0	0	-266,459,813	-266,459,813	-266,459,813
<b>Total Medicaid</b>	<u>\$ 975,993,421</u>	<u>\$ 1,144,208,805</u>	<u>\$ 965,176,853</u>	<u>\$ 962,091,053</u>	<u>\$ -182,117,752</u>

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<b>Medical Contracts</b>	\$ 5,791,994	\$ 12,291,569	\$ 6,145,785	\$ 6,145,785	\$ -6,145,784
Restore to FY 2014 funding level	0	0	6,145,784	6,145,784	6,145,784
Replace Pharm Set. Account Approp.	0	0	6,650,000	6,650,000	6,650,000
I-HAWP administrative increases	0	0	1,597,515	1,597,515	1,597,515
Increase due to contract costs	0	0	1,223,367	1,223,367	1,223,367
1/3 Distribution	0	28,479	28,479	28,479	0
Reduction due to available funds in the Pharm. Set. Account	0	0	0	-5,467,564	-5,467,564
<b>Total Medical Contracts</b>	<u>\$ 5,791,994</u>	<u>\$ 12,320,048</u>	<u>\$ 21,790,930</u>	<u>\$ 16,323,366</u>	<u>\$ 4,003,318</u>
<b>State Children's Health Insurance</b>	\$ 36,806,102	\$ 36,806,102	\$ 18,403,051	\$ 18,403,051	\$ -18,403,051
Restore to FY 2014 funding level	0	0	18,403,051	18,403,051	18,403,051
Replace hawk-i trust fund revenue	0	0	3,000,000	3,080,838	3,080,838
Maintain current caseload	0	0	2,816,537	2,214,026	2,214,026
Premium increases	0	0	1,482,307	1,482,307	1,482,307
FMAP changes	0	0	916,113	1,433,789	1,433,789
Growth in caseload	0	0	849,777	849,777	849,777
1/3 Distribution	0	11,159	11,159	11,159	0
<b>Total State Children's Health Insurance</b>	<u>\$ 36,806,102</u>	<u>\$ 36,817,261</u>	<u>\$ 45,881,995</u>	<u>\$ 45,877,998</u>	<u>\$ 9,060,737</u>
<b>State Supplementary Assistance</b>	\$ 15,450,747	\$ 16,512,174	\$ 8,256,087	\$ 8,256,087	\$ -8,256,087
Restore to FY 2014 funding level	0	0	8,256,087	8,256,087	8,256,087
1/3 Distribution	0	4,684	4,684	4,684	0
Reduction due to lower caseloads	0	0	-1,389,515	-2,395,704	-2,395,704
<b>Total State Supplementary Assistance</b>	<u>\$ 15,450,747</u>	<u>\$ 16,516,858</u>	<u>\$ 15,127,343</u>	<u>\$ 14,121,154</u>	<u>\$ -2,395,704</u>
<b>Cherokee MHI</b>	\$ 5,535,738	\$ 5,954,464	\$ 2,977,232	\$ 2,977,232	\$ -2,977,232
Restore to FY 2014 funding level	0	0	2,977,232	2,977,232	2,977,232
Pharma, food, transportation, utilities	0	0	67,197	67,197	67,197
1/3 Distribution	0	10,273	10,273	10,273	0
<b>Total Cherokee MHI</b>	<u>\$ 5,535,738</u>	<u>\$ 5,964,737</u>	<u>\$ 6,031,934</u>	<u>\$ 6,031,934</u>	<u>\$ 67,197</u>

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<b>Clarinda MHI</b>	\$ 6,442,688	\$ 6,751,868	\$ 3,375,934	\$ 3,375,934	\$ -3,375,934
Restore to FY 2014 funding level	0	0	3,375,934	3,375,934	3,375,934
Pharma, food, transportation, utilities	0	0	29,620	29,620	29,620
I/3 Distribution	0	5,821	5,821	5,821	0
<b>Total Clarinda MHI</b>	<u>\$ 6,442,688</u>	<u>\$ 6,757,689</u>	<u>\$ 6,787,309</u>	<u>\$ 6,787,309</u>	<u>\$ 29,620</u>
<b>Independence MHI</b>	\$ 9,738,520	\$ 10,318,778	\$ 5,159,389	\$ 5,159,389	\$ -5,159,389
Restore to FY 2014 funding level	0	0	5,159,389	5,159,389	5,159,389
Pharma, food, transportation, utilities	0	0	114,665	114,665	114,665
FMAP changes	0	0	21,587	35,639	35,639
I/3 Distribution	0	15,304	15,304	15,304	0
<b>Total Independence MHI</b>	<u>\$ 9,738,520</u>	<u>\$ 10,334,082</u>	<u>\$ 10,470,334</u>	<u>\$ 10,484,386</u>	<u>\$ 150,304</u>
<b>Mt Pleasant MHI</b>	\$ 885,459	\$ 1,366,686	\$ 683,343	\$ 683,343	\$ -683,343
Restore to FY 2014 funding level	0	0	683,343	683,343	683,343
Pharma, food, transportation, utilities	0	0	43,735	43,735	43,735
I/3 Distribution	0	7,375	7,375	7,375	0
<b>Total Mt Pleasant MHI</b>	<u>\$ 885,459</u>	<u>\$ 1,374,061</u>	<u>\$ 1,417,796</u>	<u>\$ 1,417,796</u>	<u>\$ 43,735</u>
<b>Glenwood Resource Center</b>	\$ 18,866,116	\$ 20,274,472	\$ 10,137,236	\$ 10,137,236	\$ -10,137,236
Restore to FY 2014 funding level	0	0	10,137,236	9,909,283	9,909,283
FMAP changes	0	0	725,830	1,574,097	1,574,097
I/3 Distribution	0	74,650	74,650	74,650	0
Pharma, food, transportation, utilities	0	0	13,122	0	0
<b>Total Glenwood Resource Center</b>	<u>\$ 18,866,116</u>	<u>\$ 20,349,122</u>	<u>\$ 21,088,074</u>	<u>\$ 21,695,266</u>	<u>\$ 1,346,144</u>
<b>Woodward Resource Center</b>	\$ 13,033,115	\$ 14,220,463	\$ 7,110,232	\$ 7,110,232	\$ -7,110,231
Restore to FY 2014 funding level	0	0	7,110,231	6,699,334	6,699,334
FMAP changes	0	0	470,169	980,399	980,399
I/3 Distribution	0	65,728	65,728	65,728	0
Pharma, food, transportation, utilities	0	0	4,546	0	0
<b>Total Woodward Resource Center</b>	<u>\$ 13,033,115</u>	<u>\$ 14,286,191</u>	<u>\$ 14,760,906</u>	<u>\$ 14,855,693</u>	<u>\$ 569,502</u>

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	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Req FY 2015 (3)	Gov Rec FY 2015 (4)	FY 2015 vs FY 2014 (5)
<b>Conners Training</b>	\$ 33,622	\$ 33,622	\$ 16,811	\$ 16,811	\$ -16,811
Restore to FY 2014 funding level	0	0	16,811	16,811	16,811
1/3 Distribution	0	10	10	10	0
<b>Total Conners Training</b>	\$ 33,622	\$ 33,632	\$ 33,632	\$ 33,632	\$ 0
<b>Civil Commitment Unit for Sexual Offenders</b>	\$ 8,899,686	\$ 9,416,969	\$ 4,708,485	\$ 4,708,485	\$ -4,708,484
Restore to FY 2014 funding level	0	0	4,708,484	4,708,484	4,708,484
Add 5 additional offenders in FY 2015	0	0	312,469	312,469	312,469
Annualize cost for 8 offenders in FY 2014	0	0	185,526	185,526	185,526
1/3 Distribution	0	8,599	8,599	8,599	0
<b>Total Civil Commitment Unit for Sexual Offenders</b>	\$ 8,899,686	\$ 9,425,568	\$ 9,923,563	\$ 9,923,563	\$ 497,995
<b>MH/DS Equalization</b>	\$ 0	\$ 29,820,478	\$ 29,820,478	\$ 29,820,478	\$ 0
Eliminate the Equalization Distribution	0	0	-29,820,478	0	0
<b>Total MH/DS Equalization</b>	\$ 0	\$ 29,820,478	\$ 0	\$ 29,820,478	\$ 0
<b>MI/MR/DD State Cases</b>	\$ 11,150,820	\$ 0	\$ 0	\$ 0	\$ 0
<b>MH/DD Community Services</b>	\$ 14,211,100	\$ 0	\$ 0	\$ 0	\$ 0
<b>MH/DD Growth Factor</b>	\$ 74,697,893	\$ 0	\$ 0	\$ 0	\$ 0
<b>MH Property Tax Relief</b>	\$ 81,199,910	\$ 0	\$ 0	\$ 0	\$ 0
<b>Medicaid Mental Health Redesign</b>	\$ 40,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Medicaid mental health base	0	0	266,459,813	266,459,813	266,459,813
FMAP increase and increase in enrollment and utilization	0	0	0	13,366,589	13,366,589
<b>Total Medicaid Mental Health Redesign</b>	\$ 40,000,000	\$ 0	\$ 266,459,813	\$ 279,826,402	\$ 279,826,402
<b>Food Bank Assistance</b>	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Adoption Subsidy</b>	\$ 37,743,429	\$ 40,729,282	\$ 20,364,641	\$ 20,364,641	\$ -20,364,641
Restore to FY 2014 funding level	0	0	20,364,641	20,364,641	20,364,641
Caseload growth	0	0	1,230,282	595,511	595,511
Changes in Title IV-E elig. rate and FMAP changes	0	0	590,903	1,255,956	1,255,956
Fund FY 2014 shortfall in FY 2015	0	0	305,387	0	0
Fund rates at 65% of USDA cost to raise a child	0	0	3,567,799	3,567,799	3,567,799
Notwithstanding Fund rates at 65% of USDA cost to raise a child	0	0	-3,567,799	-3,567,799	-3,567,799
<b>Total Adoption Subsidy</b>	\$ 37,743,429	\$ 40,729,282	\$ 42,855,854	\$ 42,580,749	\$ 1,851,467

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<b>Child and Family Services</b>	\$ 81,231,561	\$ 91,283,920	\$ 45,641,960	\$ 45,641,960	\$ -45,641,960
Restore to FY 2014 funding level	0	0	45,641,960	45,641,960	45,641,960
Changes in Title IV-E elig. rate and FMAP changes	0	0	207,724	433,084	433,084
I/3 Distribution	0	45,507	45,507	45,507	0
Fund rates at 65% of USDA cost to raise a child	0	0	1,297,421	1,297,421	1,297,421
Notwithstanding Fund rates at 65% of USDA cost to raise a child	0	0	-1,297,421	-1,297,421	-1,297,421
<b>Total Child and Family Services</b>	<u>\$ 81,231,561</u>	<u>\$ 91,329,427</u>	<u>\$ 91,537,151</u>	<u>\$ 91,762,511</u>	<u>\$ 433,084</u>
<b>Eldora Training School</b>	\$ 10,680,143	\$ 11,256,969	\$ 5,628,485	\$ 5,628,485	\$ -5,628,484
Restore to FY 2014 funding level	0	0	5,628,484	5,628,484	5,628,484
New contract to meet sexual harassment and abuse standards	0	0	168,140	168,140	168,140
Pharma, food, transportation, utilities	0	0	63,756	63,756	63,756
I/3 Distribution	0	11,233	11,233	11,233	0
<b>Total Eldora Training School</b>	<u>\$ 10,680,143</u>	<u>\$ 11,268,202</u>	<u>\$ 11,500,098</u>	<u>\$ 11,500,098</u>	<u>\$ 231,896</u>
<b>Toledo Juvenile Home</b>	\$ 8,297,765	\$ 8,859,355	\$ 4,429,678	\$ 4,429,678	\$ -4,429,677
Restore to FY 2014 funding level	0	0	4,429,677	4,429,677	4,429,677
Pharma, food, transportation, utilities	0	0	48,960	0	0
I/3 Distribution	0	7,766	7,766	7,766	0
Closure of Toledo	0	0	0	-8,859,355	-8,859,355
Maintain grounds, security, maintenance, utilities	0	0	0	780,765	780,765
<b>Total Toledo Juvenile Home</b>	<u>\$ 8,297,765</u>	<u>\$ 8,867,121</u>	<u>\$ 8,916,081</u>	<u>\$ 788,531</u>	<u>\$ -8,078,590</u>
<b>Juvenile CINA/Female Adjudicated Delinquent Placements</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Placement of CINA and juvenile delinquents	0	0	0	3,892,534	3,892,534
Education of CINA and juvenile delinquents	0	0	0	1,218,000	1,218,000
<b>Total Juvenile CINA/Female Adjudicated Delinquent Placements</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,110,534</u>	<u>\$ 5,110,534</u>
<b>Family Support Subsidy</b>	\$ 1,096,784	\$ 1,092,955	\$ 546,478	\$ 546,478	\$ -546,477
Restore to FY 2014 funding level	0	0	546,477	546,477	546,477
Expand children at home program (one new provider)	0	0	49,000	49,000	49,000
I/3 Distribution	0	333	333	333	0
Reduction in payments due to children aging out	0	0	-62,549	-62,549	-62,549
<b>Total Family Support Subsidy</b>	<u>\$ 1,096,784</u>	<u>\$ 1,093,288</u>	<u>\$ 1,079,739</u>	<u>\$ 1,079,739</u>	<u>\$ -13,549</u>



# Health and Human Services

## General Fund Governor's Recommendation

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Dept Req FY 2015 (3)	Gov Rec FY 2015 (4)	FY 2015 vs FY 2014 (5)
<b>Family Investment Program/JOBS</b>	\$ 48,397,214	\$ 48,437,214	\$ 24,218,607	\$ 24,218,607	\$ -24,218,607
Restore to FY 2014 funding level	0	0	24,218,607	24,218,607	24,218,607
Increase for FIP to meet MOE/TANF Reduced	0	0	3,502,157	3,502,157	3,502,157
Increase for Promise Jobs to meet MOE/TANF Reduced	0	0	774,528	774,528	774,528
Provides funding for new eligibility system (ELIAS)	0	0	422,157	422,157	422,157
1/3 Distribution	0	66,661	66,661	66,661	0
Reduction to Promise Jobs due to decreased caseload	0	0	-1,196,685	-1,196,685	-1,196,685
Reduction to FIP due to decreased caseload	0	0	-3,502,157	-3,502,157	-3,502,157
<b>Total Family Investment Program/JOBS</b>	<b>\$ 48,397,214</b>	<b>\$ 48,503,875</b>	<b>\$ 48,503,875</b>	<b>\$ 48,503,875</b>	<b>\$ 0</b>
<b>Child Care Assistance</b>	<b>\$ 62,264,342</b>	<b>\$ 62,709,794</b>	<b>\$ 31,354,897</b>	<b>\$ 31,354,897</b>	<b>\$ -31,354,897</b>
Restore to FY 2014 funding level	0	0	31,354,897	31,354,897	31,354,897
Replace one-time funds from TANF	0	0	3,000,000	3,000,000	3,000,000
Replace one-time federal carryforward	0	0	1,861,392	1,818,140	1,818,140
Replace reduction to the federal CCDF Grant	0	0	536,095	472,547	472,547
Replace one-time Child Care Facility Fund for record checks	0	0	318,572	318,572	318,572
1/3 Distribution	0	25,769	25,769	25,769	0
Reduction due to lower estimated child care expenditures	0	0	-709,814	-2,238,779	-2,238,779
Eliminate one-time database expenditures	0	0	-100,000	-100,000	-100,000
Increase in TANF funding for FY 2015 due to lower FIP and PJ	0	0	-3,000,000	-3,000,000	-3,000,000
Reduction to available surplus of fed. dollars carried forward	0	0	-3,070,590	-2,866,414	-2,866,414
Gov Rec Additional TANF available	0	0	0	-2,214,423	-2,214,423
<b>Total Child Care Assistance</b>	<b>\$ 62,264,342</b>	<b>\$ 62,735,563</b>	<b>\$ 61,571,218</b>	<b>\$ 57,925,206</b>	<b>\$ -4,810,357</b>
<b>Child Support Recoveries</b>	<b>\$ 13,149,541</b>	<b>\$ 14,173,770</b>	<b>\$ 7,086,885</b>	<b>\$ 7,086,885</b>	<b>\$ -7,086,885</b>
Restore to FY 2014 funding level	0	0	7,086,885	7,086,885	7,086,885
Increase to replace loss of federal incentives	0	0	483,963	483,963	483,963
Increased cost of services (IT, rent, DAS, federal interest)	0	0	212,186	212,186	212,186
1/3 Distribution	0	41,311	41,311	41,311	0
<b>Total Child Support Recoveries</b>	<b>\$ 13,149,541</b>	<b>\$ 14,215,081</b>	<b>\$ 14,911,230</b>	<b>\$ 14,911,230</b>	<b>\$ 696,149</b>

# Health and Human Services

## General Fund Governor's Recommendation

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Dept Req FY 2015 <u>(3)</u>	Gov Rec FY 2015 <u>(4)</u>	FY 2015 vs FY 2014 <u>(5)</u>
<b>Field Operations</b>	\$ 61,636,313	\$ 66,522,388	\$ 33,261,194	\$ 33,261,194	\$ -33,261,194
Restore to FY 2014 funding level	0	0	\$ 33,261,194	\$ 33,261,194	\$ 33,261,194
Restores ELIAS positions previously funded by HCTA	0	0	1,342,969	0	0
Maintains case per worker at FY 2014 level	0	0	443,079	0	0
I/3 Distribution	0	148,588	148,588	148,588	0
<b>Total Field Operations</b>	<u>\$ 61,636,313</u>	<u>\$ 66,670,976</u>	<u>\$ 68,457,024</u>	<u>\$ 66,670,976</u>	<u>\$ 0</u>
<b>General Administration</b>	\$ 16,100,685	\$ 16,304,771	\$ 8,152,386	\$ 8,152,386	\$ -8,152,385
Restore to FY 2014 funding level	0	0	8,152,385	8,152,385	8,152,385
Inflation and corporate technology costs	0	0	208,380	0	0
Increased DAS charges	0	0	88,573	0	0
I/3 Distribution	0	24,831	24,831	24,831	0
Eliminate vetoed Mental Health Advocate Transfer	0	0	-250,000	-250,000	-250,000
<b>Total General Administration</b>	<u>\$ 16,100,685</u>	<u>\$ 16,329,602</u>	<u>\$ 16,376,555</u>	<u>\$ 16,079,602</u>	<u>\$ -250,000</u>
<b>Volunteers</b>	\$ 84,660	\$ 84,660	\$ 42,330	\$ 42,330	\$ -42,330
Restore to FY 2014 funding level	0	0	42,330	42,330	42,330
I/3 Distribution	0	26	26	26	0
<b>Total Volunteers</b>	<u>\$ 84,660</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 84,686</u>	<u>\$ 0</u>
<b>Total Human Services, Dept. of</b>	<u>\$ 1,660,419,368</u>	<u>\$ 1,670,035,635</u>	<u>\$ 1,750,743,993</u>	<u>\$ 1,776,287,767</u>	<u>\$ 106,252,132</u>
<b>Total Health and Human Services</b>	<u><u>\$ 1,730,727,409</u></u>	<u><u>\$ 1,750,974,923</u></u>	<u><u>\$ 1,828,753,345</u></u>	<u><u>\$ 1,859,303,019</u></u>	<u><u>\$ 108,328,096</u></u>